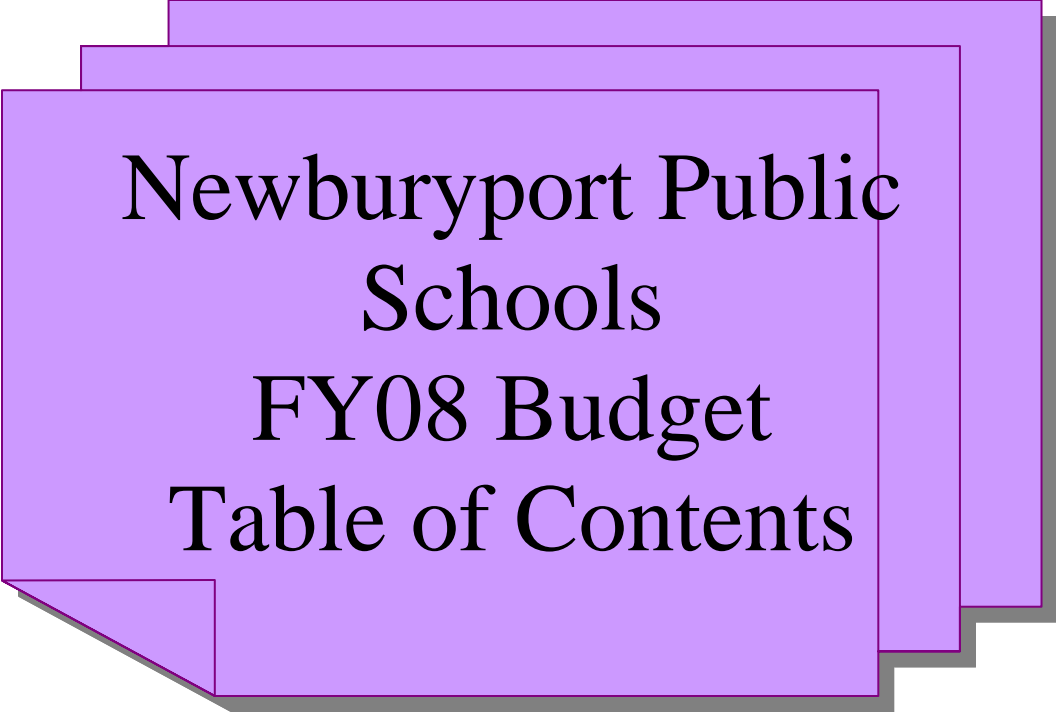


Newburyport Public Schools

FY08

School Committee
Voted Budget

May 4, 2007



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Superintendent's Budget Message

May 1, 2007

This year, the School Committee first requested that I develop a "Level Services Budget" for fiscal year 2008 (FY08). A Level Services Budget represents a budget that reflects the same level of programs and offerings for students as in FY07; and a budget that includes all costs in order to provide those services, based on enrollment projections, student demographics, contractual obligations, and economic factors. No new programs are added in a level services budget.

However, once presented with the Level Services Budget, it was clear that a revenue gap of \$1.5M existed with little hope that additional local, state, or federal funds would be forthcoming. The School Committee broke with past practice, did not accept the Level Services Budget, and requested that I develop a budget that closed the substantial revenue gap for FY08.

In order to develop a second budget that would balance the difference between projected revenues and the expenses for FY08, a difference of \$1.5M, we did not take a Level Services approach. This budget was developed with a methodology using a "value added" approach. In this approach, the following values and goals guided the budget review, restructuring, and program and personnel reductions that were necessary to eliminate the revenue gap:

1. Achieve maximum efficiency and savings before cutting programs
2. Distribute cuts and impact fairly across the district
3. Reduce programs rather than eliminate them to the extent possible
4. Preserve a comprehensive education to the extent possible (don't eliminate music, art, physical education, health, and high school electives)
5. Find the best solutions with all students in mind
6. Retain the value of smaller class sizes to the extent possible
7. Protect High School Accreditation
8. Look ahead to position the District for survival in FY09
9. Secure leverages that will increase student achievement and address Superintendent's Achievement plan.

Knowing that a straight reduction approach would lead to unthinkable outcomes including significant increases to class size and the potential loss of High School accreditation, we were determined to evaluate every aspect of how we provide education to students in Newburyport. We reevaluated space utilization and grade configurations in our elementary schools and Middle School. A reconfiguration plan that resulted in the consolidation of classes in grades K-8 achieved a cost savings of \$650K. This was at the expense of closing the Kelley School.

As a result of this reconfiguration, next year all pre-school students and kindergarten students will attend the Brown School, which will become an Early Childhood Center. First, second, and third graders will attend the Bresnahan School, and grade four will join grade five, now part of the Middle School, to form a new upper elementary in the Nock building. Middle School will change from a 5-8 configuration school to a 6-8 school. Notwithstanding the upheaval to the school community, further damage was not done to elementary programs and class sizes did not raise to unmanageable levels. Although the reconfiguration savings were substantial, additional reductions in programs and personnel were necessary to close the revenue gap.

The necessary reductions have harmed our school system. Middle School foreign language has been eliminated entirely. Middle School teams in grade six and grade eight have been reduced from 4-teacher teams to 3-teacher teams. This results in teachers having to teach more than one subject, an undesirable practice in middle school education. The technology program that was offered to all sixth and eighth graders was eliminated.

The reduction of 8.2 teachers at the High School has increased class size, raised teacher loads to undesirable levels, and reduced the number of core subject elective offerings. With students being able to take fewer elective classes there will be more study halls and it will be difficult to supervise those study halls and provide assistance to students due to the reduction in staff. Additionally, athletic fees were raised by 28%.

The FY08 budget is balanced but program offerings and quality have suffered. The severe reduction this year follows four years of program and personnel cuts. More than thirty positions were eliminated in the previous four years. In FY08 alone, more than thirty additional positions are being eliminated.

This budget does not achieve needed improvements identified in my "Superintendent's Entry Report", a study of the strengths and weaknesses of the school system. Most importantly, this budget does not provide a needed literacy program replacement for students in kindergarten through grade five, a program that is essential to improving student academic performance K-12. Additionally, this budget does not support the replacement of aging and inadequate technology. These and other needs not funded appear in the Entry Report and in the Student Achievement Plan presented to the School Committee in February.

Student academic performance has declined in the last three years in some key areas as documented by MCAS reports. This decline has a direct correlation with budget reductions. It will be difficult to reverse this trend if reductions continue. Due to this decline, the FY08 budget provides \$60K for the purchase of a new Middle School math program and the training of Middle School and ninth grade math teachers.

We have a talented staff that has been committed and resilient through the past five years and will continue to be so. We have leadership with knowledge of how to improve programs and raise student performance and success in a cost-effective manner.

My wish in becoming Superintendent of Schools in Newburyport was to work with others in rebuilding Newburyport Schools and raising the performance levels and reputation of our schools even higher. I remain fully committed to achieving these ends. I am grateful to all who value quality education and are assisting the schools in these difficult times and toward a brighter future.

Respectfully Submitted,

A handwritten signature in black ink that reads "Kevin M. Lyons". The signature is written in a cursive style with a large, stylized initial 'K'.

Kevin M. Lyons Ed.D.
Superintendent of Schools

Summary of FY08 Reconfiguration and Reductions

Newburyport High School Reductions

- 1.) 1.2 Foreign Language
- 2.) 1.6 History
- 3.) 1.0 School Councilor
- 4.) 1.0 Math/Science
- 5.) 1.0 English Language Arts
- 6.) 0.4 Theater
- 7.) 1.0 Life Skills
- 8.) 1.0 Instructional Assistant
- 9.) Increase Athletic Fees 28% or \$50,000

Total Reduction	\$ 472,350
Total FTE Reduction	8.2

R.A. Nock Middle School Reductions

- 1.) 4.3 Foreign Language (Eliminates Program)
- 2.) 1.0 Computer Aided Design (CAD) Classroom
- 3.) 1.0 Copy Aide

Total Reduction	\$ 242,190
Total FTE Reduction	6.3

Reconfiguration to Early Childhood Center, Upper Elementary at Nock Building Grades 4-5, and Bresnahan as a Grade 1-3 School

- 1.) 10.5 Regular Education Teachers K-4
- 2.) 1.8 Library Aides
- 3.) Kelley Operational Budget/Costs
- 4.) Immaculate Conception Gym Rental
- 5.) 4.3 Special Education personnel
- 6.) 3.0 PE/Wellness/Art/Music personnel

Total Reduction	\$ 659,350.00
Total FTE Reduction	19.6

**School Committee Budget
Revenue & Expenses
FY07 - FY08**

Preliminary Revenue Projections

Revenue Source	FY07	FY07 Est.	FY08	Change	%
City Appropriation	\$ 19,487,799	\$ 19,487,799	\$ 19,762,799	\$ 275,000	1.41%
Choice Tuitions	\$ 1,450,627	\$ 1,450,627	\$ 1,258,283	\$ (192,344)	-13.26%
Circuit Breaker	\$ 574,563	\$ 574,563	\$ 574,563	\$ -	0.00%
Athletic Receipts & Fees	\$ 228,200	\$ 228,200	\$ 278,200	\$ 50,000	21.91%
Transportation Fees	\$ 112,000	\$ 112,000	\$ 108,000	\$ (4,000)	-3.57%
Student Activity Fees	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%
Choice Fund Balance	\$ 173,825	\$ 173,825	\$ -	\$ (173,825)	-100.00%
Total Revenue	\$ 22,045,014	\$ 22,045,014	\$ 21,999,845	\$ (45,169)	-0.20%

Expenses

Cost Center	FY07 Adopted	FY07 Revised	FY08 Proposed	Change Revised/Proposed	%
Bresnahan School	\$ 3,306,864	\$ 3,488,081	\$ 3,365,656	\$ (122,425)	-3.5%
Brown School	\$ 1,954,729	\$ 1,807,550	\$ 1,546,352	\$ (261,198)	-14.5%
Kelley School	\$ 779,195	\$ 779,195	\$ 3,000	\$ (776,195)	-99.6%
Upper Elementary	\$ -	\$ -	\$ 1,711,849	\$ 1,711,849	100.0%
Middle School	\$ 4,600,471	\$ 4,677,711	\$ 3,722,320	\$ (955,391)	-20.4%
High School	\$ 6,289,849	\$ 6,205,897	\$ 6,024,659	\$ (181,239)	-2.9%
System-Wide	\$ 5,113,906	\$ 5,086,579	\$ 5,626,009	\$ 539,430	10.6%
Total Expenses	\$ 22,045,014	\$ 22,045,014	\$ 21,999,845	\$ (45,169)	-0.20%

**Newburyport Public Schools
School Committee Budget for FY08**

Bresnahan School			
Salary	\$	2,995,852	
Expenses	\$	369,804	
			\$ 3,365,656
Brown School			
Salary	\$	1,371,432	
Expenses	\$	174,920	
			\$ 1,546,352
Kelley School			
Salary	\$	-	
Expenses	\$	3,000	
			\$ 3,000
Upper Elementary			
Salary	\$	1,617,980	
Expenses	\$	93,869	
			\$ 1,711,849
Middle School			
Salary	\$	3,105,015	
Expenses	\$	617,305	
			\$ 3,722,320
High School			
Salary	\$	5,055,230	
Expenses	\$	969,429	
			\$ 6,024,659
System-Wide/Central Office			
Salary	\$	1,724,452	
Expenses	\$	3,901,557	
			\$ 5,626,009
Total			
<i>Salary</i>	\$	15,869,961	
<i>Expenses</i>	\$	6,129,884	
		<u>\$ 21,999,845</u>	

Bresnahan School

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

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
GK Kindergarten						
Salaries	164,128	186,645	187,020	0	(187,020)	-100.0%
General Supplies	4,573	5,400	5,400	0	(5,400)	-100.0%
Supplies & Materials	2,383	3,000	3,000	0	(3,000)	-100.0%
Equip Purchase	-	-	-	0	0	0.0%
Textbooks	2,741	-	-	0	0	0.0%
Total	173,825	195,045	195,420	-	(195,420)	-100.0%
FY07/08 Enrollment			102	-		
FY07/08 FTE		3.5	3.5	-		
G1 Grade One						
Salaries	355,350	388,371	389,882	531,216	141,334	36.3%
General Supplies	4,190	5,700	5,700	8,600	2,900	50.9%
Supplies & Materials	15,689	2,000	2,000	2,300	300	15.0%
Textbooks	10,649	8,000	8,000	10,400	2,400	30.0%
Equip Purchase	1,000	600	600	800	200	33.3%
Total	386,878	404,671	406,182	553,316	147,134	36.2%
FY07/08 Enrollment			114	175		
FY07/08 FTE		6.5	6.5	8.5		
G2 Grade Two						
Salaries	368,031	380,213	380,213	457,312	77,099	20.3%
General Supplies	3,836	5,700	5,700	8,600	2,900	50.9%
Supplies & Materials	2,058	3,000	3,000	3,600	600	20.0%
Textbooks	10,929	8,000	5,946	8,100	2,154	36.2%
Equip Purchase	2,000	-	2,054	600	(1,454)	-70.8%
Total	386,855	396,913	396,913	478,212	81,299	20.5%
FY07/08 Enrollment			110.0	180.0		
FY07/08 FTE		6.5	6.5	8.5		
G3 Grade Three						
Salaries	279,396	331,324	348,499	438,313	89,814	25.8%
General Supplies	3,336	5,500	5,500	8,400	2,900	52.7%
Supplies & Materials	1,438	2,700	2,700	3,300	600	22.2%
8/27/2007 Textbooks	1,351	10,000	10,000	5,200	(4,800)	-48.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Equip Purchase	3,402	2,200	2,200	400	(1,800)	-81.8%
Field Trips		-		0	0	0.0%
Total	288,922	351,724	368,899	455,613	86,714	23.5%
FY07/08 Enrollment			120.0	171.0		
FY07/08 FTE		5.5	5.5	7.0		
G4 Grade Four						
Salaries	259,390	267,797	268,743	0	(268,743)	-100.0%
General Supplies	3,336	5,300	3,261	0	(3,261)	-100.0%
Supplies & Materials	1,738	4,200	4,200	0	(4,200)	-100.0%
Textbooks	-	-	2,039	0	(2,039)	-100.0%
Equipment Purchase	-	-	-	0	0	100.0%
Total	264,463	277,297	278,243	-	(278,243)	-100.0%
FY07/08 Enrollment			103	-		
FY07/08 FTE		4.5	4.5			
B4 Technology						
Salaries	59,027	12,472	12,458	0	(12,458)	-100.0%
Supplies & Materials	1,544	2,000	2,000	2,000	0	0.0%
Computer Software	5,000	5,000	5,000	5,000	0	0.0%
Computer Equipment	7,144	7,500	7,500	7,500	0	0.0%
Equipment Maint.		-		984	984	0.0%
Travel				200		
Total	72,715	26,972	26,958	15,684	(11,474)	-42.6%
FY07/08 Enrollment			546	526		
FY07/08 FTE		0.2	0.2	-		
C1 Art						
Salaries	61,760	62,227	63,700	52,583	(11,117)	-17.5%
Supplies & Materials	3,667	3,200	3,200	3,500	300	9.4%
Equipment Purchase		2,500	2,500	0	(2,500)	-100.0%
Total	65,427	67,927	69,400	56,083	(13,317)	-19.2%
FY07/08 Enrollment			546	526		
FY07/08 FTE		1	1	0.8		
C2 Music						
Salaries	43,726	57,049	57,049	48,733	(8,316)	-14.6%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Supplies & Materials	580	1,000	1,657	1,700	43	2.6%
Equipment Purchase		2,500	1,843	0	(1,843)	-100.0%
Total	44,306	60,549	60,549	50,433	(10,116)	-16.7%
FY07/08 Enrollment			546	526		
FY07/08 FTE		1	1	0.8		
D1 Wellness/Phys. Ed.						
Salaries	107,197	122,102	122,102	102,252	(19,850)	-16.3%
Supplies & Materials		-	0	0	0	0.0%
Equipment Purchase	-	1,200	1,200	1,200	0	0.0%
Total	107,197	123,302	123,302	103,452	(19,850)	-16.1%
FY07/08 Enrollment			546	526		
FY07/08 FTE		2	2	1.6		
F1 Special Education						
Salaries	529,724	550,031	717,767	788,994	71,227	9.9%
Supplies & Materials	785	2,500	2,500	2,500	0	0.0%
Total	530,510	552,531	720,267	791,494	71,227	9.9%
FY07/08 Enrollment			546	526		
FY07/08 FTE		12.8	21.3	20.3		
K1 Library Services						
Salaries	65,350	67,030	68,503	56,423	(12,080)	-17.6%
Publications	479	770	770	770	0	0.0%
Supplies & Materials	-	600	600	600	0	0.0%
Textbooks	-	5,000	5,000	5,000	0	0.0%
Audio Visual	-	2,000	2,000	2,000	0	0.0%
Computer Software		-	-	0	0	0.0%
Equipment Maint.	450	450	450	450	0	0.0%
Computer Equipment		-	-	0	0	0.0%
Total	66,279	75,850	77,323	65,243	(12,080)	-15.6%
FY07/08 Enrollment			546	526		
FY07/08 FTE		1	1	0.8		
K2 Instructional Materials						
Supplies & Materials	12,356	15,000	15,000	16,000	1,000	6.7%
Equipment Purchase		-	-	2,750	2,750	100.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Equipment Maint.	19,210	21,000	21,000	24,000	3,000	14.3%
Total	31,567	36,000	36,000	42,750	6,750	18.8%
FY07/08 Enrollment			546	526		
FY07/08 FTE						
M1 Student Services						
Salaries	39,301	41,786	43,536	57,246	13,710	31.5%
General Supplies	191	100	100	100	0	0.0%
Supplies & Materials	-	500	500	500	0	0.0%
Total	39,493	42,386	44,136	57,846	13,710	31.1%
FY07/08 Enrollment			546	526		
FY07/08 FTE		1	1	1		
M2 Health Services						
Salaries	53,446	55,328	43,230	47,973	4,743	11.0%
Supplies & Materials	603	3,000	3,000	3,000	0	0.0%
Physicals	984	-	-	0	0	0.0%
Total	55,033	58,328	46,230	50,973	4,743	10.3%
FY07/08 Enrollment			546	526		
FY07/08 FTE		1	1	1		
P1 Operation of Plant						
Salaries	126,421	126,285	127,330	139,664	12,334	9.7%
Uniforms	-	300	400	300	(100)	-25.0%
Supplies & Materials	7,915	10,600	10,500	10,600	100	1.0%
Heating	7,537	125,500	123,250	113,000	(10,250)	-8.3%
Electricity	54,192	58,600	58,600	55,000	(3,600)	-6.1%
Gas	106,999	-	2,250	0	(2,250)	-100.0%
Telephone	6,485	8,000	8,000	8,000	0	0.0%
Equipment Maint.	1,478	-	-	0	0	0.0%
Equipment Purchase	945	6,000	6,000	7,000	1,000	16.7%
Total	311,973	335,285	336,330	333,564	(2,766)	-0.8%
FY07/08 Enrollment			546	526		
FY07/08 FTE		3.75	3.75	3.75		
P2 Maintenance of Plant						

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Contracted Services	14,396	18,000	18,000	18,000	0	0.0%
Grounds/Other	2,658	4,000	4,000	4,000	0	0.0%
Building/Other	12,604	4,150	4,150	4,150	0	0.0%
Equip. Maint.		-		0	0	0.0%
Equip. Contracted	1,645	-	-	0	0	0.0%
Total	31,303	26,150	26,150	26,150	-	0.0%
FY07/08 Enrollment			546	526		
FY07/08 FTE						
S3 School Administration						
Salaries	209,644	221,234	222,500	230,144	7,644	3.4%
Supplies & Materials	4,363	1,000	3,424	3,424	0	0.0%
Printing	5,443	5,500	3,076	3,076	0	0.0%
Computer Equipment	-	1,500	1,500	1,500	0	0.0%
Postage	156	700	700	700	0	0.0%
Memberships	109	1,000	1,000	1,000	0	0.0%
Total	219,715	230,934	232,200	239,844	7,644	3.3%
FY07/08 Enrollment			546	526		
FY07/08 FTE		3.6	3.6	3.6		
Y1 Employee Benefits						
Subs/Salaries Other	70,988	45,000	43,581	45,000	1,419	3.3%
Total	70,988	45,000	43,581	45,000	1,419	3.3%
FY07/08 Enrollment			546	526		
FY07/08 FTE						
Total School	3,147,447	3,306,864	3,488,081	3,365,656	(122,425)	-3.5%

Brown School

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

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
GK Kindergarten						
Salaries	71,250	77,206	80,022	447,815	367,793	459.6%
General Supplies	3,404	3,600	3,600	11,300	7,700	213.9%
Supplies & Materials	1,417	1,338	1,338	3,000	1,662	124.2%
Textbooks					0	0.0%
Computer Software					0	0.0%
Equipment Maint.	1,129	1,300	1,300	0	(1,300)	-100.0%
Equipment Purchase					0	0.0%
Assessment Materials					0	0.0%
Total	77,199	83,444	86,260	462,115	375,855	435.7%
FY07/08 Enrollment			47	175		
FY07/08 FTE		1.5	1.5	7.5		
G1 Grade One						
Salaries	157,002	147,528	119,155	-	(119,155)	-100.0%
General Supplies	3,535	3,710	3,866	-	(3,866)	-100.0%
Supplies & Materials	711	-	92	-	(92)	-100.0%
Textbooks	3,793	4,500	5,457	-	(5,457)	-100.0%
Computer Equipment	415	1,000	1,000	-	(1,000)	-100.0%
Equipment Maint.		-	-	-	0	0.0%
Total	165,456	156,738	129,570	-	(129,570)	-100.0%
FY07/08 Enrollment			30			
FY07/08 FTE		2.5	2.0			
G2 Grade Two						
Salaries	90,903	92,927	99,253	0	(99,253)	-100.0%
General Supplies	2,870	3,600	3,793	0	(3,793)	-100.0%
Supplies & Materials	450	-	-	0	0	100.0%
Computer Equipment	919	1,000	1,000	0	(1,000)	-100.0%
Total	95,142	97,527	104,046	-	(104,046)	-100.0%
FY07/08 Enrollment			42			
FY07/08 FTE		2.0	2.0			
G3 Grade Three						
Salaries	99,611	108,696	98,174	0	(98,174)	-100.0%

8/27/2007

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
General Supplies	2,373	3,600	3,444	0	(3,444)	-100.0%
Supplies & Materials	2,488	1,000	715	0	(715)	-100.0%
Computer Software	70	330	330	0	(330)	-100.0%
Computer Equipment		-		0	0	0.0%
Equipment Purchase	980	1,000	1,000	0	(1,000)	-100.0%
Field Trips		-		0	0	0.0%
Total	105,521	114,626	103,663	-	(103,663)	-100.0%
FY07/08 Enrollment			33			
FY07/08 FTE		2.0	2.0			
G4 Grade Four						
Salaries	187,297	119,357	119,398	0	(119,398)	-100.0%
General Supplies	2,138	3,620	2,663	0	(2,663)	-100.0%
Supplies & Materials	1,831	1,200	1,200	0	(1,200)	-100.0%
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	988	1,000	1,000	-	(1,000)	-100.0%
Total	192,254	125,177	124,261	-	(124,261)	-100.0%
FY07/08 Enrollment			40			
FY07/08 FTE		2.0	2.0			
B4 Technology						
Salaries	22,488	29,798	31,086	0	(31,086)	-100.0%
Supplies & Materials	1,431	1,500	4,710	4,710	0	0.0%
Computer Software	2,022	2,500	2,500	2,500	0	0.0%
Computer Equipment	2,191	2,300	-	0	0	0.0%
Equipment Maint.	481	600	600	600	0	0.0%
Other Travel	-	200	200	200	0	0.0%
Equipment Purchase					0	0.0%
Total	28,613	36,898	39,096	8,010	(31,086)	-79.5%
FY07/08 Enrollment			192	233		
FY07/08 FTE		0.6	0.5	-		
C1 Art						
Salaries	31,133	33,072	33,072	13,145	(19,927)	-60.3%
General Supplies	1,830	1,750	1,750	2,725	975	55.7%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Textbooks					0	0.0%
Other Travel	196	200	200	200	0	0.0%
Total	33,159	35,022	35,022	16,070	(18,952)	-54.1%
FY07/08 Enrollment			192	233		
FY07/08 FTE		0.5	0.5	0.2		
C2 Music						
Salaries	20,578	29,577	18,215	12,183	(6,032)	-33.1%
Supplies & Materials	409	500	500	500	0	0.0%
Audio Visual	195	300	300	300	0	0.0%
Equipment Maint.					0	0.0%
Field Trips					0	0.0%
Travel	-	200	200	200	0	0.0%
Total	21,183	30,577	19,215	13,183	(6,032)	-31.4%
FY07/08 Enrollment			192	233		
FY07/08 FTE		0.5	0.25	0.2		
D1 Wellness/Phys. Ed.						
Salaries	50,763	52,179	52,179	26,916	(25,263)	-48.4%
Supplies & Materials	852	1,000	1,000	1,000	0	0.0%
Equipment Purchase	321	500	500	500	0	0.0%
Total	51,937	53,679	53,679	28,416	(25,263)	-47.1%
FY07/08 Enrollment			192	233		
FY07/08 FTE		0.8	0.8	0.4		
F1 Pre-School						
Salaries		148,452	241,842	263,669	21,827	9.0%
Supplies & Materials	1,077	2,000	2,000	3,000	1,000	50.0%
Total	1,077	150,452	243,842	266,669	22,827	9.4%
FY07/08 Enrollment			57	233		
FY07/08 FTE		4.0	8.1	8.3		
F1 Special Education						
Salaries	560,541	611,264	398,329	305,943	(92,386)	-23.2%
Contracted Services	613	-	-	0	0	0.0%
Supplies & Materials	9,303	1,500	1,500	2,000	500	33.3%
Total 2007	570,457	612,764	399,829	307,943	(91,886)	-23.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
FY07/08 Enrollment			192	233		
FY07/08 FTE		17.3	11.5	8.4		
K1 Library Services						
Salaries	21,702	22,353	22,353	4,593	(17,760)	-79.5%
Supplies & Materials	-	1,250	550	500	(50)	-9.1%
Textbooks	-	1,000	2,800	0	(2,800)	-100.0%
Audio Visual	-	1,000	-	0	0	0.0%
Computer Equipment	-	500	500	0	(500)	-100.0%
Publications	685	900	800	0	(800)	-100.0%
Total	22,387	27,003	27,003	5,093	(21,910)	-81.1%
FY07/08 Enrollment			192	233		
FY07/08 FTE		1.0	1.0	0.2		
K2 Instructional Materials						
Supplies & Materials	3,000	4,500	3,590	3,590	0	0.0%
General Supplies		-	-	5,500	5,500	100.0%
Equipment Maint.	17,402	16,520	16,520	16,520	0	0.0%
Equipment Purchase					0	0.0%
Total	20,402	21,020	20,110	25,610	5,500	27.3%
FY07/08 Enrollment			192	233		
FY07/08 FTE						
M1 Student Services						
Salaries	30,383	53,698	65,850	0	(65,850)	-100.0%
Supplies & Materials	198	500	500	0	(500)	-100.0%
Textbooks		-	-	0	0	100.0%
Audio Visual					0	0.0%
Total	30,581	54,198	66,350	-	(66,350)	-100.0%
FY07/08 Enrollment			192	233		
FY07/08 FTE		1.0	1.3	-		
M2 Health Services						
Salaries	57,589	59,116	59,116	60,916	1,800	3.0%
Supplies & Materials	127	1,000	1,000	1,000	0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Equipment Purchase					0	0.0%
Contracted Services	895	900	900	900	0	0.0%
Total	58,611	61,016	61,016	62,816	1,800	3.0%
FY07/08 Enrollment			192	233		
FY07/08 FTE		1.0	1.0	1.0		
P1 Operation of Plant						
Salaries	77,188	78,433	78,433	80,861	2,428	3.1%
Uniforms	-	200	200	200	0	0.0%
Supplies & Materials	7,061	8,000	8,000	8,000	0	0.0%
Heating	28,282	35,000	35,000	35,000	0	0.0%
Electricity	21,559	21,600	21,600	21,000	(600)	-2.8%
Gas	2,640	2,600	2,600	2,400	(200)	-7.7%
Telephone	4,175	4,500	4,500	4,500	0	0.0%
Equip Purchase	-	-	0	0	0	0.0%
Equipment Maint.	-	1,000	1,000	1,000	0	0.0%
Total	140,903	151,333	151,333	152,961	1,628	1.1%
FY07/08 Enrollment			192	233		
FY07/08 FTE		2.0	2.0	2.0		
P2 Maintenance of Plant						
Contracted Services	7,298	15,000	15,000	15,000	0	0.0%
Building Other	3,143	6,050	6,050	21,050	15,000	247.9%
Equip. Contracted	1,219	-		0	0	0.0%
Equipment Other					0	0.0%
Total	11,660	21,050	21,050	36,050	15,000	71.3%
FY07/08 Enrollment			192	233		
FY07/08 FTE						
S3 School Administration						
Salaries	97,596	86,180	86,180	122,391	36,211	42.0%
Supplies & Materials	1,951	-	910	910	0	0.0%
Printing	-	1,600	690	690	0	0.0%
Equipment Purchase	1,222	1,500	1,500	1,500	0	0.0%
Equipment Maint.	433	1,000	1,000	1,000	0	0.0%
Postage	612	1,500	1,356	1,356	0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Memberships	-	425	569	569	0	0.0%
Total	101,813	92,205	92,205	128,416	36,211	39.3%
FY07/08 Enrollment			192	233		
FY07/08 FTE		1.6	1.6	2.0		
Y1 Employee Benefits						
Subs/Salaries Other	41,292	30,000	30,000	33,000	3,000	10.0%
Other				0	0	0.0%
Total	41,292	30,000	30,000	33,000	3,000	10.0%
FY07/08 Enrollment			192	233		
FY07/08 FTE						
Total School	1,769,647	1,954,729	1,807,550	1,546,352	(261,198)	-14.5%

Kelley School

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

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
GK Kindergarten						
Salaries	51,178	59,970	54,893	0	(54,893)	-100.0%
General Supplies	600	-	-	0	0	100.0%
Supplies & Materials	948	-	-	0	0	100.0%
Other		-		0	0	0.0%
Total	52,726	59,970	54,893	-	(54,893)	-100.0%
FY07/08 Enrollment			26			
FY07/08 FTE		1.0	1.0			
G1 Grade One						
Salaries	74,586	115,938	114,445	-	(114,445)	-100.0%
General Supplies	114	950	950	-	(950)	-100.0%
Supplies & Materials	336	850	850	-	(850)	-100.0%
Textbooks	998	3,000	3,000	-	(3,000)	-100.0%
Equipment Purchase		3,500	3,500	-	(3,500)	-100.0%
Total	76,034	124,238	122,745	-	(122,745)	-100.0%
FY07/08 Enrollment			35			
FY07/08 FTE		2.0	2.0			
G2 Grade Two						
Salaries	64,934	39,845	39,845	0	(39,845)	-100.0%
General Supplies	156	500	500	0	(500)	-100.0%
Supplies & Materials	460	850	850	0	(850)	-100.0%
Textbooks	-	350	350	0	(350)	-100.0%
Audio Visual		-		0	0	0.0%
Computer Software		-		0	0	0.0%
Equipment Purchase		-		0	0	0.0%
Total	65,550	41,545	41,545	-	(41,545)	-100.0%
FY07/08 Enrollment			20			
FY07/08 FTE		1.0	1.0			
G3 Grade Three						
Salaries	89,643	63,701	66,822	0	(66,822)	-100.0%
General Supplies	200	250	250	0	(250)	-100.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Supplies & Materials	682	400	400	0	(400)	-100.0%
Textbooks	265	300	300	0	(300)	-100.0%
Equipment Purchase		-	-	0	0	0.0%
Total	90,790	64,651	67,772	-	(67,772)	-100.0%
FY07/08 Enrollment			19			
FY07/08 FTE		1.0	1.0			
G4 Grade Four						
Salaries	71,184	61,227	61,227	0	(61,227)	-100.0%
General Supplies	314	250	800	0	(800)	-100.0%
Supplies & Materials	668	900	350	0	(350)	-100.0%
Textbooks	209	400	400	0	(400)	-100.0%
Computer Software		-		0	0	0.0%
Equipment Purchase		-		0	0	0.0%
Field Trips		-	-	0	0	0.0%
Total	72,374	62,777	62,777	-	(62,777)	-100.0%
FY07/08 Enrollment			26			
FY07/08 FTE		1.0	1.0			
B4 Technology						
Salaries	14,992	19,876	19,876	0	(19,876)	-100.0%
Supplies & Materials	730	750	750	0	(750)	-100.0%
Computer Software	36	200	200	0	(200)	-100.0%
Computer Equipment	2,755	3,500	3,866	0	(3,866)	-100.0%
Equipment Maint.	174	750	384	0	(384)	-100.0%
Other		-	-	0	0	0.0%
Total	18,687	25,076	25,076	-	(25,076)	-100.0%
FY07/08 Enrollment			126			
FY07/08 FTE		0.4	0.4			
C1 Art						
Salaries	19,405	19,860	19,860	0	(19,860)	-100.0%
General Supplies	1,014	1,000	975	0	(975)	-100.0%
Supplies & Materials	-	-		0	0	0.0%
Other	-	-	-	0	0	0.0%
Total	20,419	20,860	20,835	-	(20,835)	-100.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
FY07/08 Enrollment			126			
FY07/08 FTE		0.3	0.3			
C2 Music						
Salaries	14,457	14,807	14,807	0	(14,807)	-100.0%
Supplies & Materials	502	600	600	0	(600)	-100.0%
Audio Visual		-		0	0	0.0%
Equipment Maint.		-		0	0	0.0%
Equipment Purchase		-		0	0	0.0%
Field Trips					0	0.0%
Total	14,959	15,407	15,407	-	(15,407)	-100.0%
FY07/08 Enrollment			126			
FY07/08 FTE		0.25	0.25			
D1 Wellness/Phys. Ed.						
Salaries	15,561	12,956	12,956	0	(12,956)	-100.0%
General Supplies	50	50	50	0	(50)	-100.0%
Supplies & Materials	300	500	500	0	(500)	-100.0%
Equipment Purchase		-	-	0	0	0.0%
Gym Rental	5,000	5,000	5,000	0	(5,000)	-100.0%
Total	20,911	18,506	18,506	-	(18,506)	-100.0%
FY07/08 Enrollment			126			
FY07/08 FTE		0.3	0.3			
F1 Special Education						
Salaries	85,524	90,270	90,270	0	(90,270)	-100.0%
Supplies & Materials	-	1,000	1,000	0	(1,000)	-100.0%
Total	85,524	91,270	91,270	-	(91,270)	-100.0%
FY07/08 Enrollment			126			
FY07/08 FTE		2.3	2.3			
K1 Library Services						
Salaries	17,187	17,703	17,703	0	(17,703)	-100.0%
General Supplies	184	200	200	0	(200)	-100.0%
Supplies & Materials	34	400	400	0	(400)	-100.0%
Textbooks	802	1,000	1,000	0	(1,000)	-100.0%
Audio Visual	495	700	700	0	(700)	-100.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Computer Software	-	300	300	0	(300)	-100.0%
Computer Equipment		-	-	0	0	0.0%
Equipment Maint.	159	300	300	0	(300)	-100.0%
Equipment Purchase		-		0	0	0.0%
Publications		-		0	0	0.0%
Total	18,861	20,603	20,603	-	(20,603)	-100.0%
FY07/08 Enrollment			126			
FY07/08 FTE		0.8	0.8			
K2 Instructional Materials						
General Supplies		-		0	0	0.0%
Supplies & Materials	4,814	5,200	5,200	0	(5,200)	-100.0%
Equipment Maintenance	5,243	6,870	6,390	0	(6,390)	-100.0%
Equipment Purchase	480	-	480	0	(480)	-100.0%
Total	10,537	12,070	12,070	-	(12,070)	-100.0%
FY07/08 Enrollment			126			
FY07/08 FTE						
M1 Student Services						
Salaries	28,193	16,123	16,123	0	(16,123)	-100.0%
Supplies & Materials	-	400	425	0	(425)	-100.0%
Total	28,193	16,523	16,548	-	(16,548)	-100.0%
FY07/08 Enrollment			126			
FY07/08 FTE		0.3	0.3			
M2 Health Services						
Salaries	28,373	31,542	31,542	0	(31,542)	-100.0%
Supplies & Materials	-	400	400	0	(400)	-100.0%
Computer Software		-		0	0	0.0%
Equipment Purchase		-		0	0	0.0%
Other				0	0	0.0%
Contracted Services	700	700	700	0	(700)	-100.0%
Total	29,073	32,642	32,642	-	(32,642)	-100.0%
FY07/08 Enrollment			126			
FY07/08 FTE		0.5	0.5			

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
P1 Operation of Plant						
Salaries	45,283	47,194	47,194	0	(47,194)	-100.0%
Uniforms	-	100	100	0	(100)	-100.0%
Supplies & Materials	2,357	2,500	2,500	0	(2,500)	-100.0%
Heating	16,177	30,000	30,000	0	(30,000)	-100.0%
Electricity	7,556	8,900	8,900	3,000	(5,900)	-66.3%
Telephone	5,116	5,200	5,200	0	(5,200)	-100.0%
Equip Purchase		-		0	0	0.0%
Equipment Maint.	98	-		0	0	0.0%
Total	76,587	93,894	93,894	3,000	(90,894)	-96.8%
FY07/08 Enrollment			126			
FY07/08 FTE		1.0	1.0			
P2 Maintenance of Plant						
Contracted Services	763	5,000	5,000	0	(5,000)	-100.0%
Building Other	2,482	1,950	1,950	0	(1,950)	-100.0%
Equip. Contracted		-		0	0	0.0%
Total	3,245	6,950	6,950	-	(6,950)	-100.0%
FY07/08 Enrollment			126			
FY07/08 FTE						
S3 School Administration						
Salaries	68,195	56,513	59,963	0	(59,963)	-100.0%
General Supplies		-		0	0	100.0%
Supplies & Materials	1,731	-	1,700	0	(1,700)	-100.0%
Printing		-	-	0	0	0.0%
Computer Software		-	-	0	0	0.0%
Computer Equipment		2,700	1,000	0	(1,000)	100.0%
Equipment Maint.	-	2,500	2,500	0	(2,500)	-100.0%
Postage	74	500	500	0	(500)	-100.0%
Memberships		-	-	0	0	0.0%
Total	70,000	62,213	65,663	-	(65,663)	-100.0%
FY07/08 Enrollment			126			
FY07/08 FTE		1.2	1.2			
Y1 Employee Benefits						
Subs/Salaries Other	16,668	10,000	10,000	0	(10,000)	-100.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Other				0	0	0.0%
Total	16,668	10,000	10,000	-	(10,000)	-100.0%
FY07/08 Enrollment			126			
FY07/08 FTE						
Total School	771,140	779,195	779,195	3,000	(776,195)	-99.6%

Molin School

Newburyport Public Schools
Upper Elementary School - Budget Detail

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
G4 Grade Four						
Salaries				456,938	456,938	100.0%
General Supplies				9,100	9,100	100.0%
Supplies & Materials				4,500	4,500	100.0%
Textbooks				4,000	4,000	100.0%
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	-	-	-	474,538	474,538	100.0%
FY07/08 Enrollment				169		
FY07/08 FTE				7.0		
G5 Grade Five						
Salaries				427,463	427,463	100.0%
General Supplies				9,100	9,100	100.0%
Supplies & Materials				4,500	4,500	100.0%
Textbooks				4,000	4,000	100.0%
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	445,063	100.0%
FY07/08 Enrollment				169		
FY07/08 FTE				7.0		
Technology						
Salaries				33,169	33,169	100.0%
General Supplies				0	0	0.0%
Supplies & Materials				0	0	0.0%
Textbooks				0	0	0.0%
Computer Equipment				0	0	0.0%
Equipment Purchase				0	0	0.0%
8/27/2007 Equipment Maint.				0	0	0.0%
Field Trips				0	0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Other					0	0.0%
Total	-	-	-	33,169	33,169	100.0%
FY07/08 Enrollment				338		
FY07/08 FTE				0.5		
Special Education						
Salaries				451,911	451,911	100.0%
General Supplies					0	0.0%
Supplies & Materials				2,000	2,000	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%
Other					0	0.0%
Total	-	-	-	453,911	453,911	100.0%
FY07/08 Enrollment				338		
FY07/08 FTE				11.2		
Wellness/PE						
Salaries				51,954	51,954	100.0%
General Supplies				1,000	1,000	100.0%
Supplies & Materials				200	200	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%
Other					0	0.0%
Total	-	-	-	53,154	53,154	100.0%
FY07/08 Enrollment				338		
FY07/08 FTE				0.8		
Library						
Salaries				14,106	14,106	100.0%
General Supplies				200	200	100.0%
Supplies & Materials				400	400	100.0%
Textbooks				1,000	1,000	100.0%
8/27/2007				700	700	100.0%
Computer Software				300	300	100.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Computer Equip				0	0	0.0%
Equip Maint.				300	300	100.0%
Other					0	0.0%
Total	-	-	-	17,006	17,006	100.0%
FY07/08 Enrollment				338		
FY07/08 FTE				0.2		
Student Services						
Salaries				0	0	100.0%
General Supplies				500	500	100.0%
Supplies & Materials				600	600	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%
Other					0	0.0%
Total	-	-	-	1,100	1,100	100.0%
FY07/08 Enrollment				338		
FY07/08 FTE				1.0		
Health						
Salaries				31,948	31,948	100.0%
General Supplies					0	0.0%
Supplies & Materials				400	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	100.0%
Total	-	-	-	33,048	33,048	100.0%
FY07/08 Enrollment				338		
FY07/08 FTE				0.5		
Operation of Plant						
Salaries				44,450	44,450	100.0%
8/27/2007 General Supplies					0	0.0%
Supplies & Materials					0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
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	-	-	-	44,450	44,450	100.0%
FY07/08 Enrollment				338		
FY07/08 FTE				1.0		
School Administration						
Salaries				119,710	119,710	100.0%
General Supplies					0	0.0%
Supplies & Materials				8,700	8,700	100.0%
Textbooks					0	0.0%
Computer Equipment					0	0.0%
Equipment Purchase				6,000	6,000	100.0%
Equipment Maint.				2,500	2,500	100.0%
Field Trips					0	0.0%
Postage/Printing				0	0	0.0%
Total	-	-	-	136,910	136,910	100.0%
FY07/08 Enrollment				338		
FY07/08 FTE				2.0		
Employee Benefits						
Salaries				19,500	19,500	100.0%
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	100.0%
FY07/08 Enrollment				338		
FY07/08 FTE						
8/27/2007						
Total School	-	-	-	1,711,849	1,711,849	100.0%

RAN Middle School

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

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
G5 Grade Five						
Salaries	398,331	462,221	424,749		(424,749)	-100.0%
General Supplies	500	1,000	1,000		(1,000)	-100.0%
Supplies & Materials	1,004	1,300	1,300		(1,300)	-100.0%
Textbooks	329	2,690	2,690		(2,690)	-100.0%
Computer Equipment		-			0	0.0%
Equipment Purchase	-	800	800		(800)	-100.0%
Equipment Maint.		-			0	0.0%
Field Trips					0	0.0%
Other		-			0	0.0%
Total	400,164	468,011	430,539	-	(430,539)	-100.0%
FY07/08 Enrollment						
FY07/08 FTE						
G6 Grade Six						
Salaries	493,791	439,887	461,069	365,266	(95,803)	-20.8%
General Supplies	219	1,000	1,000	1,000	0	0.0%
Supplies & Materials	810	850	850	1,000	150	17.6%
Textbooks	11,211	1,500	1,500	3,000	1,500	100.0%
Computer Equipment		-		-	0	0.0%
Equipment Purchase	305	800	800	0	(800)	-100.0%
Equipment Maint.		-		-	0	0.0%
Field Trips					0	0.0%
Other		-		-	0	0.0%
Total	506,335	444,037	465,219	370,266	(94,953)	-20.4%
FY07/08 Enrollment			188	147		
FY07/08 FTE		8.0	8.0	6.0		
G7 Grade Seven						
Salaries	496,058	394,821	455,752	477,593	21,841	4.8%
General Supplies	500	1,000	1,000	1,000	0	0.0%
Supplies & Materials	-	800	800	1,000	200	25.0%
Textbooks	328	2,560	2,560	3,000	440	17.2%
Computer Equipment		-		0	0	0.0%
Equipment Purchase	-	800	800	0	(800)	-100.0%
8/27/2007 Computer Software		-		0	0	0.0%
Equipment Maint.		-		0	0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Other Maps					0	0.0%
Field Trips		-		0	0	0.0%
Total	496,886	399,981	460,912	482,593	21,681	4.7%
FY07/08 Enrollment			170	184		
FY07/08 FTE		8.0	8.0	8.0		
G8 Grade Eight						
Salaries	431,218	474,502	445,227	404,040	(41,187)	-9.3%
General Supplies	500	1,000	404	2,000	1,596	395.0%
Supplies & Materials	142	-	-	0	0	0.0%
Textbooks	329	710	1,306	3,000	1,694	129.7%
Computer Software		-	-	0	0	0.0%
Computer Equipment		4,265	4,265	0	(4,265)	-100.0%
Equipment Maint.		-	-	0	0	0.0%
Equipment Purchase	-	800	800	800	0	0.0%
Contracted Services		-		0	0	0.0%
Total	432,188	481,277	452,002	409,840	(42,162)	-9.3%
FY07/08 Enrollment			185	169		
FY07/08 FTE		8.0	8.0	7.0		
A3 World Language						
Salaries	255,241	242,671	248,765	0	(248,765)	-100.0%
General Supplies	500	700	700	0	(700)	-100.0%
Supplies & Materials	-	300	300	0	(300)	-100.0%
Textbooks	-	-	-	0	0	0.0%
Audio Visual Mat.	-	500	500	0	(500)	-100.0%
Computer Software		-	-	0	0	0.0%
Computer Equipment		-	-	0	0	0.0%
Field Trips	-	400	400	0	(400)	-100.0%
Assessment	-	-		0	0	0.0%
Equipment Maint.	-			0	0	0.0%
Equipment Purchase	-	800	800	0	(800)	-100.0%
Total	255,741	245,371	251,465	-	(251,465)	-100.0%
FY07/08 Enrollment			688	-		
FY07/08 FTE		4.0	4.13	-		
B4 Technology						
8/27/2007 Salaries	51,825	27,755	19,613	53,330	33,717	171.9%
General Supplies	2,444	3,000	3,000	3,000	0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Supplies & Materials	389	2,400	2,400	2,500	100	4.2%
Textbooks		-	-	0	0	0.0%
Audio Visual Mat.	136	1,000	1,000	1,000	0	0.0%
Computer Software	995	3,500	3,500	3,500	0	0.0%
Computer Equipment		-	-	0	0	0.0%
Equipment Maint.	-	3,000	3,000	3,000	0	0.0%
Equipment Purchase		13,000	12,185	13,000	815	6.7%
Total	55,789	53,655	44,698	79,330	34,632	77.5%
FY07/08 Enrollment			688	500		
FY07/08 FTE		1.0	1.0	1.5		
C1 Art						
Salaries	120,189	125,729	125,729	100,493	(25,236)	-20.1%
General Supplies	-	1,000	235	500	265	112.8%
Supplies & Materials	3,012	3,500	4,265	4,265	0	0.0%
Computer Equipment		-	-	0	0	0.0%
Equipment Maint.		-	-	0	0	0.0%
Total	123,201	130,229	130,229	105,258	(24,971)	-19.2%
FY07/08 Enrollment			688	500		
FY07/08 FTE		2.0	2.0	1.5		
C2 Music						
Salaries	111,374	106,100	120,370	94,043	(26,327)	-21.9%
General Supplies	-	600	600	0	(600)	-100.0%
Supplies & Materials	726	400	400	500	100	25.0%
Field Trips		-	-	0	0	0.0%
Band/Orchestra	1,830	2,100	2,100	2,100	0	0.0%
Chorus	400	1,200	1,200	1,200	0	0.0%
Equipment Maint.	468	750	750	750	0	0.0%
Equipment Purchase	295	2,000	2,000	2,000	0	0.0%
Contracted Services	959	2,500	2,500	2,500	0	0.0%
Total	116,052	115,650	129,920	103,093	(26,827)	-20.6%
FY07/08 Enrollment			688	500		
FY07/08 FTE		1.75	2.0	1.5		
D1 Wellness/Phys. Ed						
Salaries	167,135	173,553	173,553	180,134	6,581	3.8%
8/27/2007 General Supplies	20	900	900	1,000	100	11.1%
Audio Visual		-	-	0	0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Supplies & Materials	-	200	200	200	0	0.0%
Computer Equipment		-	-	0	0	0.0%
Equipment Maint.		-	-	0	0	0.0%
Equipment Purchase	667	1,000	1,000	1,000	0	0.0%
Total	167,822	175,653	175,653	182,334	6,681	3.8%
FY07/08 Enrollment			688	500		
FY07/08 FTE		3.0	3.0	2.7		
E3 Tech Education						
Salaries	54,234	57,583	57,583	0	(57,583)	-100.0%
General Supplies	402	92	92	0	(92)	-100.0%
Supplies & Materials	2,003	3,108	3,108	0	(3,108)	-100.0%
AV		-	-	0	0	0.0%
Computer Software		-	-	0	0	0.0%
Equipment Maint.	-	1,677	1,677	0	(1,677)	-100.0%
Equipment Purchase	800	-	-	0	0	0.0%
Computer Equipment		1,023	1,023	0	(1,023)	-100.0%
Total	57,439	63,483	63,483	-	(63,483)	-100.0%
FY07/08 Enrollment			688	-		
FY07/08 FTE		1.0	1.0	-		
F1 Special Education						
Salaries	720,377	661,820	724,630	691,931	(32,699)	-4.5%
Supplies & Materials	1,430	4,000	4,000	4,000	0	0.0%
Total	721,806	665,820	728,630	695,931	(32,699)	-4.5%
FY07/08 Enrollment			688	500		
FY07/08 FTE		12.4	15.0	15.6		
K1 Library Services						
Salaries	48,141	50,843	50,843	54,255	3,412	6.7%
General Supplies	135	1,200	1,200	1,200	0	0.0%
Supplies & Materials	232	500	500	1,000	500	100.0%
Books	2,351	5,000	5,000	5,000	0	0.0%
Publications	609	1,700	1,700	1,700	0	0.0%
Computer Software	599	2,000	2,000	2,000	0	0.0%
Computer Equipment		-	-	0	0	0.0%
Equipment Maint.	-	1,700	1,700	1,700	0	0.0%
8/27/2007 Equipment Purchase		-	-	0	0	0.0%
Memberships	-	1,200	1,200	1,000	(200)	-16.7%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Total	52,067	64,143	64,143	67,855	3,712	5.8%
FY07/08 Enrollment			688	500		
FY07/08 FTE		1.0	1.0	1.0		
K2 Instructional Materials						
Salaries	19,385	21,630	23,193	0	(23,193)	-100.0%
General Supplies	2,989	-	-	0	0	0.0%
Supplies & Materials	6,282	13,000	13,000	18,200	5,200	40.0%
Audio Visual	200	1,800	1,800	1,800	0	0.0%
Equipment Maint.	7,315	28,000	24,814	31,390	6,576	26.5%
Computer Software	-	5,700	5,700	5,700	0	0.0%
Equipment Purchase	717	-	3,186	4,480	1,294	40.6%
Contracted Services	17,035	-	-	0	0	0.0%
Total	53,923	70,130	71,693	61,570	(10,123)	-14.1%
FY07/08 Enrollment			688	500		
FY07/08 FTE		1.0	1.0	-		
M1 Student Services						
Salaries	112,038	116,526	108,699	67,289	(41,410)	-38.1%
General Supplies	-	500	500	500	0	0.0%
Supplies & Materials	1,358	600	600	600	0	0.0%
Audio Visual		-	-	0	0	0.0%
Equipment Maint.		-	-	0	0	0.0%
Total	113,396	117,626	109,799	68,389	(41,410)	-37.7%
FY07/08 Enrollment			688	500		
FY07/08 FTE		2.0	2.0	1.0		
M2 Health Services						
Salaries	55,487	57,049	57,049	58,895	1,846	3.2%
General Supplies		1,000	1,000	1,000	0	0.0%
Supplies & Materials	875	1,500	1,500	1,500	0	0.0%
Equipment Maint.	-	500	500	500	0	0.0%
Contracted Services	921	700	700	700	0	0.0%
Memberships	-	300	300	300	0	0.0%
Total	57,283	61,049	61,049	62,895	1,846	3.0%
FY07/08 Enrollment			688	500		
FY07/08 FTE		1.0	1.0	1.0		

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
N3 Student Activity						
Salaries	9,450	10,000	10,000	10,000	0	0.0%
Awards	3,000	3,000	3,000	3,000	0	0.0%
Total	12,450	13,000	13,000	13,000	0	0.0%
FY07/08 Enrollment			688	500		
FY07/08 FTE						
P1 Operation of Plant						
Salaries	199,411	186,339	186,339	193,565	7,226	3.9%
Uniforms	-	500	500	600	100	20.0%
Supplies & Materials	14,135	16,200	16,200	18,700	2,500	15.4%
Heating	108,915	139,300	139,300	124,000	(15,300)	-11.0%
Electricity	144,660	157,000	157,000	157,000	0	0.0%
Gas	7,420	8,600	8,600	8,600	0	0.0%
Telephone	16,421	20,000	20,000	30,000	10,000	50.0%
Equipment Maint.	-	2,000	2,000	2,000	0	0.0%
Equipment Purchase	-	3,500	3,500	3,500	0	0.0%
Other		-		0	0	0.0%
Total	490,963	533,439	533,439	537,965	4,526	0.8%
FY07/08 Enrollment			688	500		
FY07/08 FTE		4.5	4.5	4.5		
P2 Maintenance of Plant						
Contracted Services	11,502	22,000	22,000	22,000	0	0.0%
Grounds/Other	17,477	14,000	14,000	14,000	0	0.0%
Building/Other	33,185	8,120	8,120	8,120	0	0.0%
Equip. Contracted	1,949	-	-	0	0	0.0%
Equip Purchased	137	-	-	0	0	0.0%
Equipment Maint.	1,220	-	-	0	0	0.0%
Total	65,469	44,120	44,120	44,120	0	0.0%
FY07/08 Enrollment			688	500		
FY07/08 FTE						
R1 Curriculum						
Salaries	48,034	16,403	6,079	6,000	(79)	-1.3%
General Supplies	-	-	-	-	0	0.0%
Supplies & Materials	44	1,000	2,515	2,500	(15)	-0.6%
8/27/2007 Publications	-	700	-	-	0	0.0%
CMP II		-	-	60,000	60,000	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Total	48,078	18,103	8,594	68,500	59,906	697.0%
FY07/08 Enrollment			688	500		
FY07/08 FTE		0.1	0.05	0.05		
S3 School Administration						
Salaries	353,635	349,894	354,049	288,181	(65,868)	-18.6%
General Supplies			0		0	0.0%
Supplies & Materials	2,908	1,400	1,536	1,600	64	4.2%
Publications	503	1,400	1,400	1,400	0	0.0%
Memberships		-	-	0	0	0.0%
Printing	13	4,800	4,664	5,000	336	7.2%
Postage	4,183	3,800	3,800	3,800	0	0.0%
Equipment Maint.	-	1,200	1,200	1,200	0	0.0%
Equipment Rental	1,148	8,200	8,200	8,200	0	0.0%
Travel		-	-	0	0	0.0%
Total	362,391	370,694	374,849	309,381	(65,468)	-17.5%
FY07/08 Enrollment			688	500		
FY07/08 FTE		5.75	5.75	4.75		
Y1 Employee Benefits						
Subs/Salaries Other	58,500	65,000	64,274	60,000	(4,274)	-6.7%
Other				0	0	0.0%
Total	58,500	65,000	64,274	60,000	(4,274)	-6.7%
FY07/08 Enrollment			688	500		
FY07/08 FTE						
Total School	4,647,944	4,600,471	4,677,711	3,722,320	(955,391)	-20.4%

High School

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

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
A1 English						
Salaries	464,309	476,497	469,334	450,117	(19,218)	-4.1%
General Supplies		-	-	0	0	0.0%
Supplies & Materials	500	500	500	500	0	0.0%
Textbooks	1,694	4,945	4,945	5,000	55	1.1%
Audio Visual	-	850	850	850	0	0.0%
Computer Software		-	-	0	0	0.0%
Equipment Maint.		-	-	0	0	0.0%
Publications		-	-		0	0.0%
Field Trips	-	500	500	500	0	0.0%
Total	466,503	483,292	476,129	456,967	(19,163)	-4.0%
FY07/08 Enrollment			767	763		
FY07/08 FTE		8.5	8.5	7.5		
A3 World Language						
Salaries	395,455	379,549	399,549	358,392	(41,157)	-10.3%
General Supplies		-	-	-	0	0.0%
Supplies & Materials	100	500	500	500	0	0.0%
Textbooks	3,532	1,000	1,000	1,000	0	0.0%
Audio Visual	603	500	500	500	0	0.0%
Computer Software	85	1,700	1,700	1,700	0	0.0%
Computer Equipment		-	-	1,200	1,200	100.0%
Equipment Maint.	-	500	500	500	0	0.0%
Equipment Purchase	-	700	700	-	(700)	-100.0%
Travel	2,000	3,000	3,000	3,000	0	0.0%
Testing Materials					0	0.0%
Total	401,775	387,449	407,449	366,792	(40,657)	-10.0%
FY07/08 Enrollment			767	763		
FY07/08 FTE		7.4	7.4	6.20		
B1 Math						
Salaries	419,997	445,858	469,116	458,362	(10,754)	-2.3%
General Supplies		-	-	0	0	0.0%
Supplies & Materials	1,252	1,000	1,000	1,540	540	54.0%
Textbooks	8,841	7,745	7,745	6,400	(1,345)	-17.4%
8/27/2007 Computer Software	68	1,005	1,005	1,100	95	9.5%
Equipment Maint.		-	-	0	0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Workshop/Conf	-	-	-	1,000	1,000	100.0%
Equipment Purchase	-	-	-	0	0	0.0%
Total	430,158	455,608	478,866	468,402	(10,464)	-2.2%
FY07/08 Enrollment			767	763		
FY07/08 FTE		8.2	8.4	8.0		
B2 Science						
Salaries	413,853	432,458	429,923	434,591	4,668	1.1%
General Supplies	-	-	-	0	0	0.0%
Supplies & Materials	7,409	10,913	10,913	10,500	(413)	-3.8%
Textbooks	3,692	15,787	15,787	16,500	713	4.5%
Audio Visual	-	-	-	0	0	0.0%
Computer Software	-	-	-	0	0	0.0%
Computer Equipment	-	-	-	0	0	0.0%
Equipment Maint.	423	-	-	500	500	100.0%
Total	425,377	459,158	456,623	462,091	5,468	1.2%
FY07/08 Enrollment			767	763		
FY07/08 FTE		7.8	8.0	7.4		
B3 Social Studies						
Salaries	452,328	479,090	466,439	397,520	(68,919)	-14.8%
General Supplies	-	-	-	0	0	0.0%
Supplies & Materials	-	200	200	900	700	350.0%
Textbooks	2,262	5,270	5,270	5,270	0	0.0%
Audio Visual	268	200	200	900	700	350.0%
Computer Software	-	-	-	0	0	0.0%
Computer Equipment	-	-	-	0	0	0.0%
Equipment Maint.	-	-	-	0	0	0.0%
Other	-	700	700	200	(500)	-71.4%
Contracted Services	-	-	-	0	0	0.0%
Total	454,858	485,460	472,809	404,790	(68,019)	-14.4%
FY07/08 Enrollment			767	763		
FY07/08 FTE		8.6	8.6	7.0		
B4 Technology						
Salaries	37,601	63,915	62,687	66,692	4,006	6.4%
General Supplies	-	-	-	0	0	0.0%
8/27/2005 Supplies & Materials	4,413	4,850	10,243	7,000	(3,243)	-31.7%
Textbooks	-	-	-	0	0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Audio Visual		-		0	0	0.0%
Computer Software	485	3,100	4,917	5,000	83	1.7%
Computer Equipment					0	0.0%
Equipment Maint.	3,022	14,000	14,306	20,000	5,694	39.8%
Equipment Purchase	2,005	10,000	-	0	0	0.0%
Total	47,525	95,865	92,153	98,692	6,540	7.1%
FY07/08 Enrollment			767	763		
FY07/08 FTE		1.35	1.35	1.35		
C1 Art/Tech						
Salaries	141,378	147,739	139,319	142,846	3,527	2.5%
Supplies & Materials	7,100	8,200	9,700	8,200	(1,500)	-15.5%
Computer Software	-	800	800	2,000	1,200	150.0%
Equipment Maint.		1,500	-	575	575	100.0%
Equipment Purchase		-	-	0	0	0.0%
Total	148,478	158,239	149,819	153,621	3,802	2.5%
FY07/08 Enrollment			767	763		
FY07/08 FTE		2.6	2.4	2.2		
C2 Music						
Salaries	34,442	47,074	41,614	43,637	2,023	4.9%
General Supplies		-	-	0	0	0.0%
Supplies & Materials	1,225	1,450	1,450	1,478	28	1.9%
Computer Software	-	-	-	0	0	0.0%
Memberships	300	300	300	300	0	0.0%
Audio Visual	-	-	-	0	0	0.0%
Contracted Services	3,000	3,000	3,000	3,000	0	0.0%
Equipment Maint.	125	450	450	250	(200)	-44.4%
Equipment Purchase	786	3,000	3,000	3,000	0	0.0%
Field Trips	805	-	-	0	0	0.0%
Travel	637	2,750	2,750	2,750	0	0.0%
Total	41,320	58,024	52,564	54,415	1,851	3.5%
FY07/08 Enrollment			767	763		
FY07/08 FTE		0.7	0.7	0.7		
D1 8/27/08 Arts/Phys. Ed.						
Salaries	243,339	253,501	254,008	251,427	(2,581)	-1.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
General Supplies	685	1,000	1,580	730	(850)	-53.8%
Supplies & Materials	-	400	900	900	0	0.0%
Audio Visual	-	-	-	0	0	0.0%
Equipment Maint.		600	600	650	50	8.3%
Equipment Purchase	1,113	1,700	1,700	2,500	800	47.1%
Memberships			-		0	0.0%
Publications	-	1,500	420	420	0	0.0%
Total	245,136	258,701	259,208	256,627	(2,581)	-1.0%
FY07/08 Enrollment			767	763		
FY07/08 FTE		4.4	4.4	4.2		
E2 Life Skills						
Salaries	53,934	57,583	58,966	0	(58,966)	-100.0%
General Supplies		-	-	0	0	0.0%
Supplies & Materials	6,352	6,500	6,500	0	(6,500)	-100.0%
Textbooks		-	-	0	0	0.0%
Computer Software		-	-	0	0	0.0%
Equipment Maint.	120	500	500	0	(500)	-100.0%
Total	60,406	64,583	65,966	-	(65,966)	-100.0%
FY07/08 Enrollment			767	-		
FY07/08 FTE		1.0	1.0	-		
E3 Tech Education						
Salaries	124,254	130,654	127,743	136,775	9,032	7.1%
General Supplies		-	-	0	0	0.0%
Supplies & Materials	7,435	11,500	15,300	15,000	(300)	-2.0%
Computer Software		1,500	1,383	2,000	617	44.6%
Equip Purchased	1,440	-	-	0	0	0.0%
Computer Equipment		-	-	0	0	0.0%
Textbooks	2,485	1,000	-	1,500	1,500	100.0%
Total	135,614	144,654	144,426	155,275	10,849	7.5%
FY07/08 Enrollment			767	763		
FY07/08 FTE		2.4	2.4	2.4		
E4 Drama						
Salaries	55,962	54,123	52,882	50,559	(2,323)	-4.4%
Supplies & Materials	602	2,000	2,000	2,000	0	0.0%
8/27/2007 Memberships	250	250	250	250	0	0.0%
Contracted Services	1,500	1,500	1,500	1,500	0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Total	58,314	57,873	56,632	54,309	(2,323)	-4.1%
FY07/08 Enrollment			767	763		
FY07/08 FTE		1.0	1.0	0.8		
F1 Special Education						
Salaries	652,490	776,146	696,490	716,450	19,960	2.9%
Supplies & Materials	-	4,000	4,000	4,000	0	0.0%
Total	652,490	780,146	700,490	720,450	19,960	2.8%
FY07/08 Enrollment			767	763		
FY07/08 FTE		18.35	15.35	14.35		
F2 Alternative Education						
Salaries	151,875	158,200	139,445	149,264	9,819	7.0%
General Supplies		-	-	0	0	0.0%
Supplies & Materials	1,532	200	200	200	0	0.0%
Textbooks	-	250	705	755	50	7.1%
Computer Software		500	45	45	0	0.0%
Other		500	500	500	0	0.0%
Computer Equipment		-	-	0	0	0.0%
Total	153,407	159,650	140,895	150,764	9,869	7.0%
FY07/08 Enrollment			767	763		
FY07/08 FTE		4.0	3.0	3.0		
K1 Library Services						
Salaries	51,116	54,950	54,950	58,619	3,669	6.7%
General Supplies	587	900	900	300	(600)	-66.7%
Publications	1,626	1,722	1,722	1,822	100	5.8%
Books	876	1,000	1,000	1,000	0	0.0%
Audio Visual	-	200	200	200	0	0.0%
Computer Software		-	-	1,059	1,059	100.0%
Computer Equipment		-	-	0	0	0.0%
Equipment Maint.	1,976	1,563	1,563	1,094	(469)	-30.0%
Equipment Purchase		-		0	0	0.0%
Copy Machine	-	900	900	0	(900)	-100.0%
Total	56,181	61,235	61,235	64,094	2,859	4.7%
FY07/08 Enrollment			767	763		
FY07/08 FTE		1.0	1.0	1.0		

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
K2 Instructional Materials						
Equipment Maint.	44,829	47,830	47,830	50,000	2,170	4.5%
Total	44,829	47,830	47,830	50,000	2,170	4.5%
FY07/08 Enrollment			767	763		
FY07/08 FTE						
M1 Student Services						
Salaries	383,676	400,348	407,806	363,636	(44,170)	-10.8%
Supplies & Materials	311	900	1,146	1,146	0	0.0%
General Supplies		-	-	-	0	0.0%
Tests	5,737	7,500	7,500	7,000	(500)	-6.7%
Publications	400	2,000	2,000	2,000	0	0.0%
College Night	-	-	-	0	0	0.0%
AV	2,027	3,000	2,754	3,000	246	8.9%
Equipment Purchase		-	-	0	0	0.0%
Total	392,150	413,748	421,206	376,782	(44,424)	-10.5%
FY07/08 Enrollment			767	763		
FY07/08 FTE		7.0	7.0	6.0		
M2 Health Services						
Salaries	56,487	58,050	58,050	59,895	1,845	3.2%
Supplies & Materials	98	1,200	1,200	1,200	0	0.0%
Textbooks		-	-	0	0	0.0%
Equipment Maint	-	80	80	100	20	25.0%
Travel	-	100	100	100	0	0.0%
Contracted Services	394	3,000	3,000	3,000	0	0.0%
Total	56,979	62,430	62,430	64,295	1,865	3.0%
FY07/08 Enrollment			767	763		
FY07/08 FTE		1.0	1.0	1.0		
N1 Athletics						
Salaries	250,425	271,080	271,080	277,818	6,738	2.5%
Uniforms	-	-	-	0	0	0.0%
Supplies & Materials	8,518	1,650	1,650	1,650	0	0.0%
Insurance	9,093	9,000	9,000	9,000	0	0.0%
Equipment	7,265	289	289	289	0	0.0%
Officials	24,566	34,700	34,700	36,572	1,872	5.4%
8/27/2003 Game Expense	19,229	16,200	16,200	16,200	0	0.0%
Clean/Recondition	4,284	5,750	5,750	5,750	0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Meets/Fees/Dues	7,520	7,920	7,920	7,920	0	0.0%
Ice Time/Golf Rental	16,905	21,060	21,060	24,000	2,940	14.0%
Transportation		54,180	54,180	57,500	3,320	6.1%
Total	347,804	421,829	421,829	436,699	14,870	3.5%
FY07/08 Enrollment			767	763		
FY07/08 FTE		0.6	0.6	0.6		
N3 Student Activity						
Salaries	20,800	22,350	22,350	22,350	0	0.0%
Awards		4,000	4,000	4,000	0	0.0%
Publications	2,459	3,600	3,600	3,600	0	0.0%
Honor Society Awards	7,830	-		0	0	0.0%
Graduations	12,213	19,000	19,000	20,000	1,000	5.3%
Total	43,302	48,950	48,950	49,950	1,000	2.0%
FY07/08 Enrollment			767	763		
FY07/08 FTE						
P1 Operation of Plant						
Salaries	272,853	257,509	257,511	265,945	8,434	3.3%
Uniforms	-	700	700	700	0	0.0%
Supplies & Materials	17,381	19,000	19,000	19,000	0	0.0%
Heating/Gas	130,408	154,000	154,000	146,000	(8,000)	-5.2%
Electricity	232,856	264,000	264,000	250,000	(14,000)	-5.3%
Gas		-	-	0	0	0.0%
Telephone	16,639	25,000	25,000	25,000	0	0.0%
Equipment Maint.	811	2,000	2,000	2,000	0	0.0%
Equipment Purchase		4,000	4,000	4,000	0	0.0%
Total	670,948	726,209	726,211	712,645	(13,566)	-1.9%
FY07/08 Enrollment			767	763		
FY07/08 FTE		6.5	6.5	6.5		
P2 Maintenance of Plant						
Supplies & Materials	-	-	-	0	0	0.0%
Grounds/Other	18,526	19,000	19,000	19,000	0	0.0%
Contracted Services	19,830	23,000	23,000	23,000	0	0.0%
Building/Other	13,682	19,920	19,920	19,920	0	0.0%
Equip. Contracted	2,056	-	-	0	0	0.0%
8/27/2007 Equip Purchased	595	-	-	0	0	0.0%
Equipment Maint.	2,872	3,000	3,000	3,000	0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Total	57,561	64,920	64,920	64,920	0	0.0%
FY07/08 Enrollment			767	763		
FY07/08 FTE						
S3 School Administration						
Salaries	275,235	284,896	288,357	297,335	8,978	3.1%
Supplies & Materials	6,231	1,000	1,560	1,000	(560)	-35.9%
General Supplies	21,165	24,500	21,096	24,500	3,404	16.1%
Accreditation		-			0	0.0%
Publications	-	100	2,744	2,744	0	0.0%
Printing	1,911	4,000	4,000	4,000	0	0.0%
Graduations					0	0.0%
Equipment Maint.	546	1,500	1,500	1,500	0	0.0%
Equipment Purchase	3,453	1,000	1,000	1,000	0	0.0%
Memberships	4,096	5,000	5,000	5,000	0	0.0%
Postage	10,721	12,000	12,000	12,000	0	0.0%
Total	323,358	333,996	337,257	349,079	11,822	3.5%
FY07/08 Enrollment			767	763		
FY07/08 FTE		5.0	5.0	5.0		
Y1 Employee Benefits						
Subs/Salaries Other	40,481	60,000	60,000	53,000	(7,000)	-11.7%
Other				0	0	0.0%
Total	40,481	60,000	60,000	53,000	(7,000)	-11.7%
FY07/08 Enrollment			767	763		
FY07/08 FTE						
Total School	5,754,955	6,289,849	6,205,897	6,024,659	(181,239)	-2.9%

System-Wide

Newburyport Public Schools System-Wide Budget Detail

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
B4 Technology						
Salaries	207,332	199,033	199,033	202,667	3,634	1.8%
Software	3,845	10,000	10,000	5,000	(5,000)	-50.0%
Office Supplies	1,012	1,500	1,500	1,500	0	0.0%
Computer Equipment	17,481	2,000	2,000	2,000	0	0.0%
Network Hardware		-	-	0	0	0.0%
WAN Service (ISP)		2,400	2,400	300	(2,100)	-87.5%
LAN Networking		-	-	0	0	0.0%
Training	-	-	-	0	0	0.0%
Contracted Services	15,599	7,500	7,500	7,500	0	0.0%
Total	245,269	222,433	222,433	218,967	(3,466)	-1.6%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE		4.6	4.6	4.6		
F1 Special Education						
Salaries	170,025	184,152	236,792	234,313	(2,479)	-1.0%
Contracted Services	332,109	470,000	395,889	445,000	49,111	12.4%
Supplies & Materials	16,638	15,000	15,000	20,000	5,000	33.3%
Test	1,068	5,000	5,000	5,000	0	0.0%
Postage/Printing	874	1,000	1,000	1,000	0	0.0%
Travel	722	2,500	2,500	2,500	0	0.0%
Summer Program	83,588	90,000	90,000	90,000	0	0.0%
Legal Services	9,675	25,000	25,000	25,000	0	0.0%
Equipment Maint.	713	600	600	600	0	0.0%
Transportation	356,110	421,000	421,000	475,000	54,000	12.8%
Tuition	1,309,765	1,068,810	1,065,482	1,102,424	36,942	3.5%
Total	2,281,287	2,283,062	2,258,263	2,400,837	142,574	6.3%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE		2.7	3.6	3.4		
F3 ELL						
Salaries	9,256	31,676	31,676	33,520	1,844	5.8%
Contracted Services	24,798	-	-	0	0	0.0%
Supplies & Materials	13	300	300	300	0	0.0%
Total	34,066	31,976	31,976	33,820	1,844	5.8%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
FY07/08 Enrollment			16	16		
FY07/08 FTE		0.75	0.75	0.75		
M2 Health						
Salaries	28,373	31,543	31,543	31,948	405	1.3%
Supplies & Materials		-	-	-	0	0.0%
Total	28,373	31,543	31,543	31,948	405	1.3%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE		0.5	0.5	0.5		
P HVAC						
Salaries	37,615	41,522	41,922	43,179	1,257	3.0%
Supplies & Materials	5,969	19,000	19,000	16,000	(3,000)	-15.8%
Building Contr Serv	32,651	25,000	25,000	26,000	1,000	4.0%
Equipment Purchase	3,248	2,500	2,500	2,500	0	0.0%
Contracted Services		-	-	-	0	0.0%
Training	-	2,000	2,000	2,000	0	0.0%
Total	79,483	90,022	90,422	89,679	(743)	-0.8%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE		1.0	1.0	1.0		
P2 Maint. Of Plant						
Salaries	119,042	139,148	139,148	163,796	24,648	17.7%
Supplies & Materials	30,753	32,200	32,200	32,200	0	0.0%
Building Contr Serv	1,615	3,000	3,000	3,000	0	0.0%
Equipment Purchase	1,385	2,000	2,000	2,000	0	0.0%
Moving Expense				30,000	30,000	100.0%
Building Other		-	-	-	0	0.0%
Total	152,794	176,348	176,348	230,996	54,648	31.0%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE		2.0	2.0	2.0		
P3 Transportation						
Contracted Services	477,645	486,810	486,810	525,130	38,320	7.9%
Total	477,645	486,810	486,810	525,130	38,320	7.9%
P4 School Lunch/Recess						

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Salaries	20,359	20,916	20,916	22,000	1,084	5.2%
Total	20,359	20,916	20,916	22,000	1,084	5.2%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE						
P5 Data Processing						
Contracted Services	36,062	38,000	38,000	42,500	4,500	11.8%
Computer Software	948	6,650	6,650	6,650	0	0.0%
Equipment Maint.					0	0.0%
Training	1,393	1,500	1,500	1,500	0	0.0%
Total	38,403	46,150	46,150	50,650	4,500	9.8%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE						
P6 Safety						
Salaries	63,200	63,140	63,140	63,140	0	0.0%
Uniforms	-	600	600	600	0	0.0%
Equipment Purchase	-	100	100	100	0	0.0%
Total	63,200	63,840	63,840	63,840	0	0.0%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE						
P7 Insurance						
Ins. Coverage	70,333	62,000	62,000	65,500	3,500	5.6%
Total	70,333	62,000	62,000	65,500	3,500	5.6%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE						
R1 Curriculum						
Salaries	59,433	142,007	139,478	129,442	(10,036)	-7.2%
General Supplies	534	1,000	1,000	1,500	500	50.0%
Supplies & Materials	34	-	-	0	0	0.0%
Assessments	409	300	300	300	0	0.0%
Computer Software		-	-	0	0	0.0%
Travel	-	1,000	1,000	1,000	0	0.0%
Contracted Services	86,762	12,000	12,000	12,000	0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Total	147,174	156,307	153,778	144,242	(9,536)	-6.2%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE		1.7	1.7	1.8		
R2 In-Service						
Salaries		-	-	0	0	0.0%
Supplies & Materials	1,413	6,300	6,300	6,300	0	0.0%
Workshop/Course	5,512	16,000	16,000	16,000	0	0.0%
Tuition	12,281	15,000	15,000	15,000	0	0.0%
Prof. Conf.	2,903	-	-	0	0	0.0%
Memberships	158	518	518	518	0	0.0%
Equipment Maint.					0	0.0%
Total	22,267	37,818	37,818	37,818	0	0.0%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE						
S1 School Committee						
Salaries	10,500	13,000	12,600	13,000	400	3.2%
Legal	27,515	15,000	15,000	25,000	10,000	66.7%
Supplies & Materials	1,387	600	600	600	0	0.0%
Publications	634	1,000	1,000	1,000	0	0.0%
Memberships	2,046	9,200	9,200	9,200	0	0.0%
Advertising					0	0.0%
Printing	-	500	500	500	0	0.0%
Contracted Services	12,852	1,500	1,500	1,500	0	0.0%
Travel	395	200	200	200	0	0.0%
Total	55,329	41,000	40,600	51,000	10,400	25.6%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE						
S3 School Administration						
Salaries	475,230	502,046	502,047	522,765	20,718	4.1%
Postage	6,240	7,000	7,000	7,000	0	0.0%
Travel	2,587	2,000	2,000	6,000	4,000	200.0%
Publications/Mem	941	2,000	2,000	2,000	0	0.0%
Conferences	4,144	5,000	5,000	5,000	0	0.0%
General Supplies	24,872	11,885	11,885	11,885	0	0.0%

	Actual FY06	Adopted FY07	Revised FY07	Proposed FY08	Incr/Decr	Revised/Proposed % Change
Printing	6	250	250	250	0	0.0%
Equipment Maint.	23,172	28,000	28,000	28,000	0	0.0%
Equipment Purchase	-		0		0	0.0%
Equipment Rental					0	0.0%
Advertising	30,105	15,000	15,000	15,000	0	0.0%
Total	567,298	573,181	573,182	597,900	24,718	4.3%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE		7.3	7.3	7.3		
Y1 Employee Benefits						
Sal/Retirement/SLB	319,879	263,500	263,500	223,919	(39,581)	-15.0%
Salary		-	-	0	0	0.0%
FICA	234,000	235,000	235,000	250,000	15,000	6.4%
MIIA/WC	99,462	105,000	105,000	120,000	15,000	14.3%
Physicals/EAP	5,588	6,000	6,000	6,000	0	0.0%
Adm. Disability	9,612	13,000	13,000	13,000	0	0.0%
Unemployment	132,966	168,000	168,000	408,000	240,000	142.9%
Contingency		-	-	40,763	40,763	100.0%
Total	801,507	790,500	790,500	1,061,682	271,182	34.3%
FY07/08 Enrollment			2,319	2,360		
FY07/08 FTE						
Total School	5,084,786	5,113,906	5,086,579	5,626,009	539,430	10.6%

FY07/08 Budget Comparison

CODE	PROGRAM	FY07(Upper)	FY08 (Upper)	FY07(MS)	FY08(MS)	FY07(HS)	FY08(HS)	FY07(BRN)	FY08(BRN)	FY07(FTB)	FY08(FTB)	FY07(KEL)	FY08(KEL)	FY07(SW)	FY08(SW)	FY07 TOTAL	FY08 TOTAL
A1	English					483,292	456,967									483,292	456,967
A2	Reading															-	-
A3	World Language			245,371	-	387,449	366,792	-	-	-	-	-	-	-	-	632,820	366,792
B1	Mathematics					455,608	468,402									455,608	468,402
B2	Science					459,158	462,091									459,158	462,091
B3	Social Studies					485,460	404,790									485,460	404,790
B4	Technology	33,169		53,655	79,330	95,865	98,692	36,898	8,010	26,972	15,684	25,076	-	222,433	218,967	460,899	453,852
C1	Art/Tech			130,229	105,258	158,239	153,621	35,022	16,070	67,927	56,083	20,860	-			412,277	331,032
C2	Music			115,650	103,093	58,024	54,415	30,577	13,183	60,549	50,433	15,407	-			280,207	221,124
D1	Wellness/Phys. Ed.	53,154		175,653	182,334	258,701	256,627	53,679	28,416	123,302	103,452	18,506	-			629,841	623,983
D2	Health Program			-	-	-	-	-	-	-	-	-	-	31,543	31,948	31,543	31,948
E1	Business Education			-	-	-	-	-	-	-	-	-	-	-	-	-	-
E2	Life Skills			-	-	64,583	-									64,583	-
E3	Education Technology			63,483	-	144,654	155,275									208,137	155,275
E4	Drama			-	-	57,873	54,309									57,873	54,309
F1	Pre-School							150,452	266,669							150,452	266,669
F1	Special Education	453,911		665,820	695,931	780,146	720,450	612,764	307,943	552,531	791,494	91,270	-	2,283,062	2,400,837	4,985,593	5,370,566
F3	ESL													31,976	33,820	31,976	33,820
GK	Kindergarten							83,444	462,115	195,045	-	59,970	-			338,459	462,115
G1	Grade One							156,738	-	404,671	553,316	124,238	-			685,647	553,316
G2	Grade Two							97,527	-	396,913	478,212	41,545	-			535,985	478,212
G3	Grade Three							114,626	-	351,724	455,613	64,651	-			531,001	455,613
G4	Grade Four		474,538					125,177	-	277,297	-	62,777	-			465,251	474,538
G5	Grade Five		445,063	468,011												468,011	445,063
G6	Grade Six			444,037	370,266											444,037	370,266
G7	Grade Seven			399,981	482,593											399,981	482,593
G8	Grade Eight			481,277	409,840											481,277	409,840
I1	Curriculum/Enrichment			-	-	-	-	-	-	-	-	-	-	-	-	-	-
K1	Library Services	17,006		64,143	67,855	61,235	64,094	27,003	5,093	75,850	65,243	20,603	-			248,834	219,291
K2	Instructional Material			70,130	61,570	47,830	50,000	21,020	25,610	36,000	42,750	12,070	-			187,050	179,930
M1	Student Services	1,100		117,626	68,389	413,748	376,782	54,198	-	42,386	57,846	16,523	-			644,481	504,117
M2	Health Services	33,048		61,049	62,895	62,430	64,295	61,016	62,816	58,328	50,973	32,642	-	-	-	275,465	274,027
M3	Alternative Education			-	-	159,650	150,764									159,650	150,764
N1	Athletics					421,829	436,699									421,829	436,699
N3	Student Activities			13,000	13,000	48,950	49,950									61,950	62,950
P1	Operation of Plant	44,450		533,439	537,965	726,209	712,645	151,333	152,961	335,285	333,564	93,894	3,000	-	-	1,840,160	1,784,585
P	HVAC													90,022	89,679	90,022	89,679
P2	Maintenance of Plant		44,120	44,120	64,920	64,920	21,050	36,050	26,150	26,150	6,950	-	176,348	230,996	339,538	402,236	
P3	Transportation			-	-	-	-	-	-	-	-	-	-	486,810	525,130	486,810	525,130
P4	School Lunch			-	-	-	-	-	-	-	-	-	-	20,916	22,000	20,916	22,000
P5	Data Processing													46,150	50,650	46,150	50,650
P6	Safety													63,840	63,840	63,840	63,840
P7	Insurance													62,000	65,500	62,000	65,500
R1	Curriculum			18,103	68,500	-	-	-	-	-	-	-	-	156,307	144,242	174,410	212,742
R2	In-Service Education			-	-	-	-	-	-	-	-	-	-	37,818	37,818	37,818	37,818
S1	School Committee													41,000	51,000	41,000	51,000
S2	Central Office													573,181	597,900	573,181	597,900
S3	School Admin.	136,910		370,694	309,381	333,996	349,079	92,205	128,416	230,934	239,844	62,213	-			1,090,042	1,163,630
Y1	Employee Benefits	19,500		65,000	60,000	60,000	53,000	30,000	33,000	45,000	45,000	10,000	-	790,500	1,020,919	1,000,500	1,231,419
	Contingency														40,763	-	40,763
TOTALS		-	1,711,849	4,600,471	3,722,320	6,289,849	6,024,659	1,954,729	1,546,352	3,306,864	3,365,656	779,195	3,000	5,113,906	5,626,009	22,045,014	21,999,845

Newburyport Public Schools FY08 Budget Summary by Program

Code	Program	FY07 Budget Revised	FY08 Budget	Difference	% of Change
A1	English	483,292	456,967	(26,326)	-5.45%
A3	World Language	632,820	366,792	(266,028)	-42.04%
B1	Mathematics	455,608	468,402	12,794	2.81%
B2	Science	459,158	462,091	2,933	0.64%
B3	Social Studies	485,460	404,790	(80,670)	-16.62%
B4	Technology	460,899	453,852	(7,047)	-1.53%
C1	Art/Tech	412,277	331,032	(81,245)	-19.71%
C2	Music	280,207	221,124	(59,083)	-21.09%
D1	Wellness/Phys. Ed.	629,841	623,983	(5,858)	-0.93%
D2	Health Program	31,543	31,948	405	1.28%
E2	Life Skills	64,583	-	(64,583)	-100.00%
E3	Education Technology	208,137	155,275	(52,862)	-25.40%
E4	Drama	57,873	54,309	(3,564)	-6.16%
F1	Special Education	4,985,593	5,370,566	384,973	7.72%
	Pre-School	150,452	266,669	116,217	77.24%
F3	ESL	31,976	33,820	1,844	5.77%
GK	Kindergarten	338,459	462,115	123,656	36.53%
G1	Grade One	685,647	553,316	(132,332)	-19.30%
G2	Grade Two	535,985	478,212	(57,774)	-10.78%
G3	Grade Three	531,001	455,613	(75,388)	-14.20%
G4	Grade Four	465,251	474,538	9,287	2.00%
G5	Grade Five	468,011	445,063	(22,948)	-4.90%
G6	Grade Six	444,037	370,266	(73,771)	-16.61%
G7	Grade Seven	399,981	482,593	82,612	20.65%
G8	Grade Eight	481,277	409,840	(71,437)	-14.84%
K1	Library Services	248,834	219,291	(29,543)	-11.87%
K2	Instructional Material	187,050	179,930	(7,120)	-3.81%
M1	Student Services	644,481	504,117	(140,364)	-21.78%
M2	Health Services	275,465	274,027	(1,438)	-0.52%
M3	Alternative Education	159,650	150,764	(8,886)	-5.57%
N1	Athletics	421,829	436,699	14,870	3.53%
N3	Student Activities	61,950	62,950	1,000	1.61%
	HVAC	90,022	89,679	(343)	-0.38%
P1	Operation of Plant	1,840,160	1,784,585	(55,575)	-3.02%
P2	Maintenance of Plant	339,538	402,236	62,698	18.47%
P3	Transportation	486,810	525,130	38,320	7.87%
P4	School Lunch	20,916	22,000	1,084	5.18%
P5	Data Processing	46,150	50,650	4,500	9.75%
P6	Safety	63,840	63,840	-	0.00%
P7	Insurance	62,000	65,500	3,500	5.65%
R1	Curriculum	174,410	212,742	38,332	21.98%
R2	In-Service Education	37,818	37,818	-	0.00%
S1	School Committee	41,000	51,000	10,000	24.39%
S2	Central Office	573,181	597,900	24,719	4.31%
S3	School Admin.	1,090,042	1,163,630	73,588	6.75%
Y1	Employee Benefits	1,000,500	1,231,419	230,919	23.08%
	Contingency	-	40,763	40,763	100.00%

Total **22,045,014** **21,999,845** **(45,170)** **-0.20%**

Appendix

APPENDIX

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Statistical Information

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Enrollment History

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

NEWBURYPORT PUBLIC SCHOOLS ENROLLMENT BY SCHOOL (Including Choice)

BRESNAHAN	2003-04		2004-05		2005-06		2006-07		Incr/Decr
	10/1/2003	Choice	10/1/2004	Choice	10/1/2005	Choice	10/1/2006	Choice	FY06 / FY07
Kindergarten	96	(3)	91	(1)	96	(2)	102	(3)	6
Grade 1	95	(5)	113	(4)	111	(2)	112	(4)	1
Grade 2	87	(6)	93	(3)	114	(6)	113	(3)	-1
Grade 3	109	(6)	87	(6)	96	(5)	118	(6)	22
Grade 4	105	(12)	112	(5)	85	(6)	101	(6)	16
Total	492	(32)	496	(19)	502	(21)	546	(22)	44
BROWN									
Kindergarten	43	(2)	42	(1)	44	(3)	47	0	3
Pre-School					51	0	57	0	
Grade 1	44	(2)	41	(4)	39	(1)	30	(4)	-9
Grade 2	52	(8)	43	(1)	33	(4)	42	(2)	9
Grade 3	46	(2)	51	(6)	42	(1)	33	(5)	-9
Grade 4	44	(3)	46	(4)	50	(14)	40	(3)	-10
Total	229	(17)	223	(16)	259	(23)	249	(14)	-10
KELLEY									
Kindergarten	18	(0)	15	(0)	31	(0)	26	(2)	-5
Grade 1	27	(3)	20	(1)	18	(0)	35	(2)	17
Grade 2	15	(3)	25	(3)	19	(0)	20	(3)	1
Grade 3	24	(7)	17	(5)	26	(3)	19	(2)	-7
Grade 4	15	(1)	23	(7)	17	(4)	26	(3)	9
Total	99	(14)	100	(16)	111	(7)	126	(12)	15
Elem. Totals	820	(63)	819	(51)	872	(51)	921	(48)	49
MIDDLE									
Grade 5	188	(18)	167	(16)	183	(14)	145	(19)	-13
Grade 6	168	(16)	182	(18)	163	(16)	188	(20)	22
Grade 7	178	(18)	170	(17)	182	(20)	170	(19)	506
Grade 8	197	(23)	181	(22)	174	(18)	185	(24)	-174
Total	731	(75)	700	(73)	702	(68)	688	(82)	-14
HIGH									
Grade 9	196	(32)	215	(18)	185	(21)	182	(21)	20
Grade 10	223	(32)	195	(26)	212	(18)	191	(24)	-23
Grade 11	190	(25)	212	(28)	188	(27)	205	(21)	579
Grade 12	162	(25)	173	(26)	212	(27)	189	(27)	-212
Total	771	(114)	795	(98)	797	(93)	767	(93)	-30
System Wide Totals	2322	(252)	2314	(222)	2371	(212)	2376	(223)	5

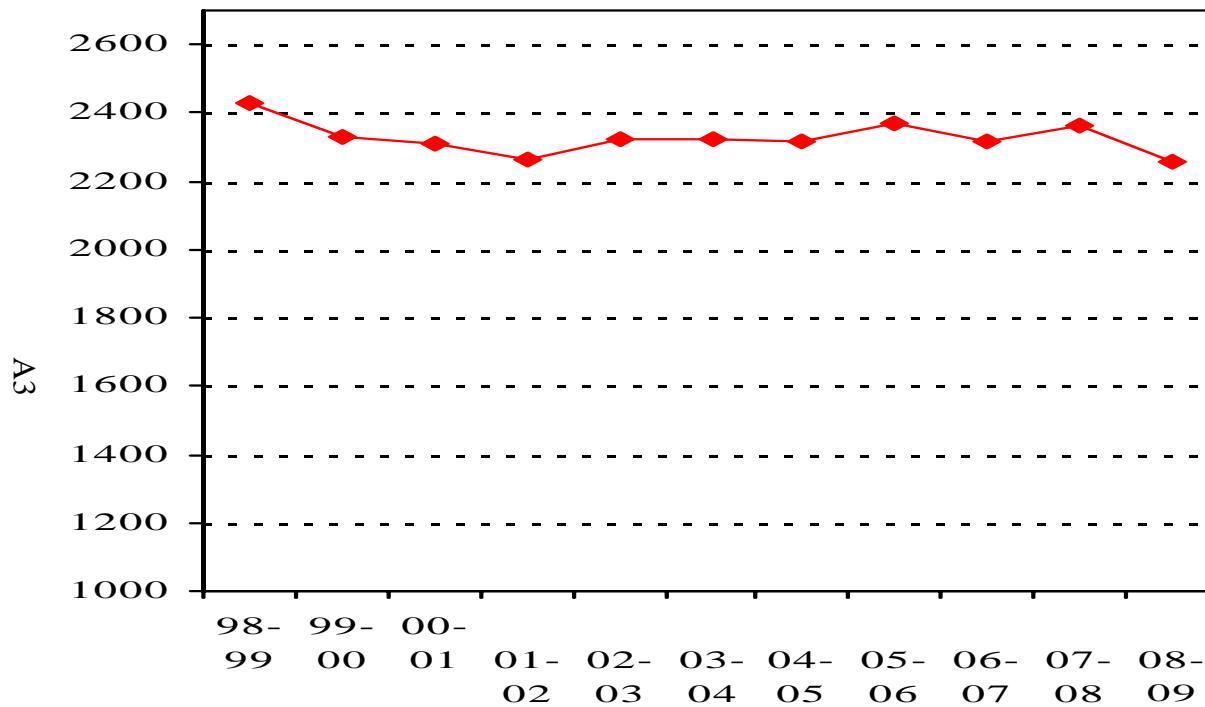
Newburyport Public Schools
Enrollment Projections

8/27/2007

School	Current 10/1/2006	Projected FY08	Increase/ Decrease
Bresnahan School			
Kindergarten	102	0	-102
Grade 1	112	175	63
Grade 2	113	180	67
Grade 3	118	171	53
Total	445	526	81
Brown School			
Pre-School	57	58	1
Kindergarten- Full Day	0	60	60
Kindergarten - 1/2 Day	47	115	68
Grade 1	30	0	-30
Grade 2	42	0	-42
Grade 3	33	0	-33
Total	209	233	24
Kelley School			
Kindergarten	26	0	-26
Grade 1	35	0	-35
Grade 2	20	0	-20
Grade 3	19	0	-19
Total	100	0	-100
Total Elementary	754	759	5
Upper Elementary			
Grade 4	167	169	2
Grade 5	145	169	24
Total	312	338	26
Middle School			
Grade 6	188	147	-41
Grade 7	170	184	14
Grade 8	185	169	-16
Total	543	500	-43
High School			
Grade 9	182	185	3
Grade 10	191	182	-9
Grade 11	205	191	-14
Grade 12	189	205	16
Total	767	763	-4
System-Wide Total	2376	2360	-16

8/27/2007

Enrollment Trends

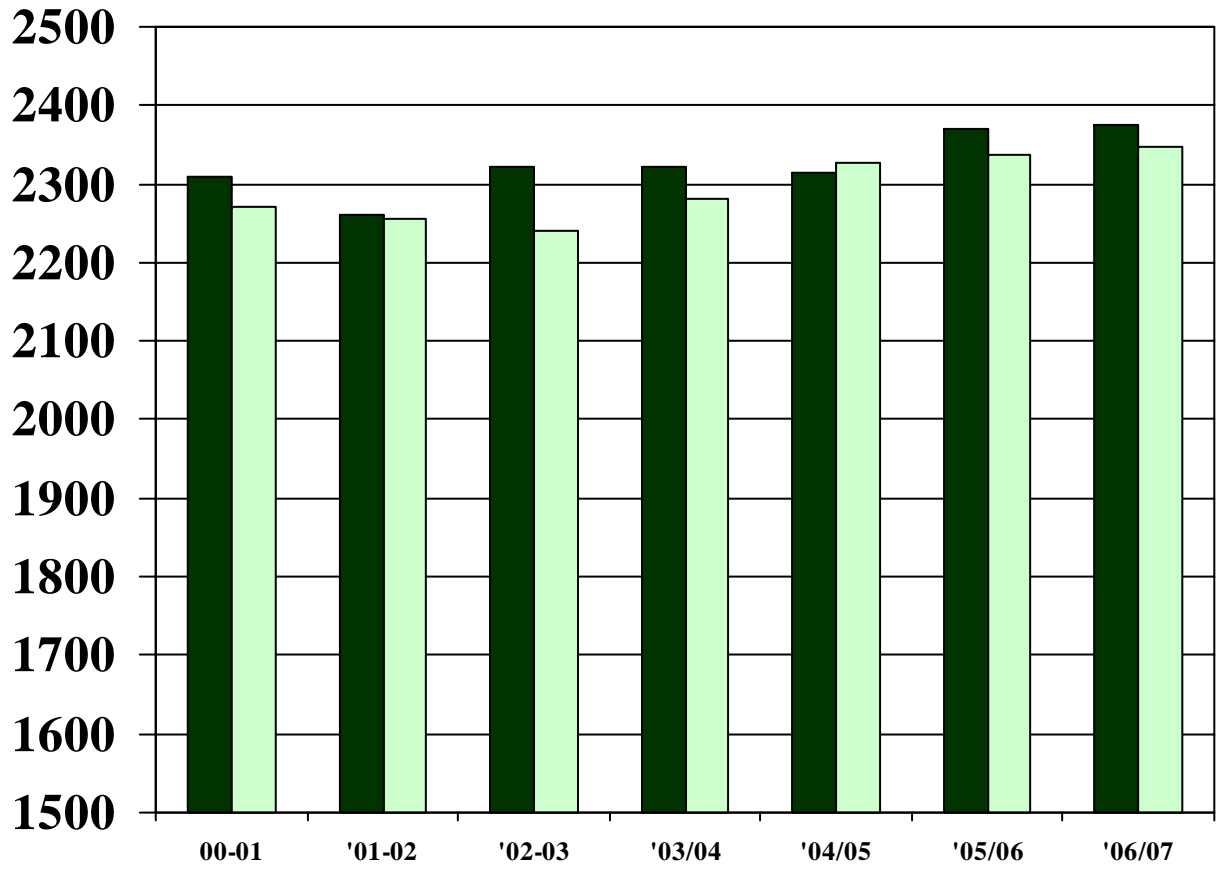


This graph shows enrollment trends over an eleven year period including current enrollment, eight years previous and two years projections. As the Charter School students return to the school system at the High School the enrollment by grade level may increase. Also, any significant new housing starts could have an impact on school population.

Projections include choice students

Enrollment Projections vs. Actual Enrollment 2001-2007

A4



■ Actual Enrollment
■ Projections

This graph provides a history of enrollment projections vs. actual enrollment. The Charter School will continue to impact our enrollment projections, which will require adjustment when students re-enter the Newburyport Public Schools. The high school enrollment will be especially impacted.

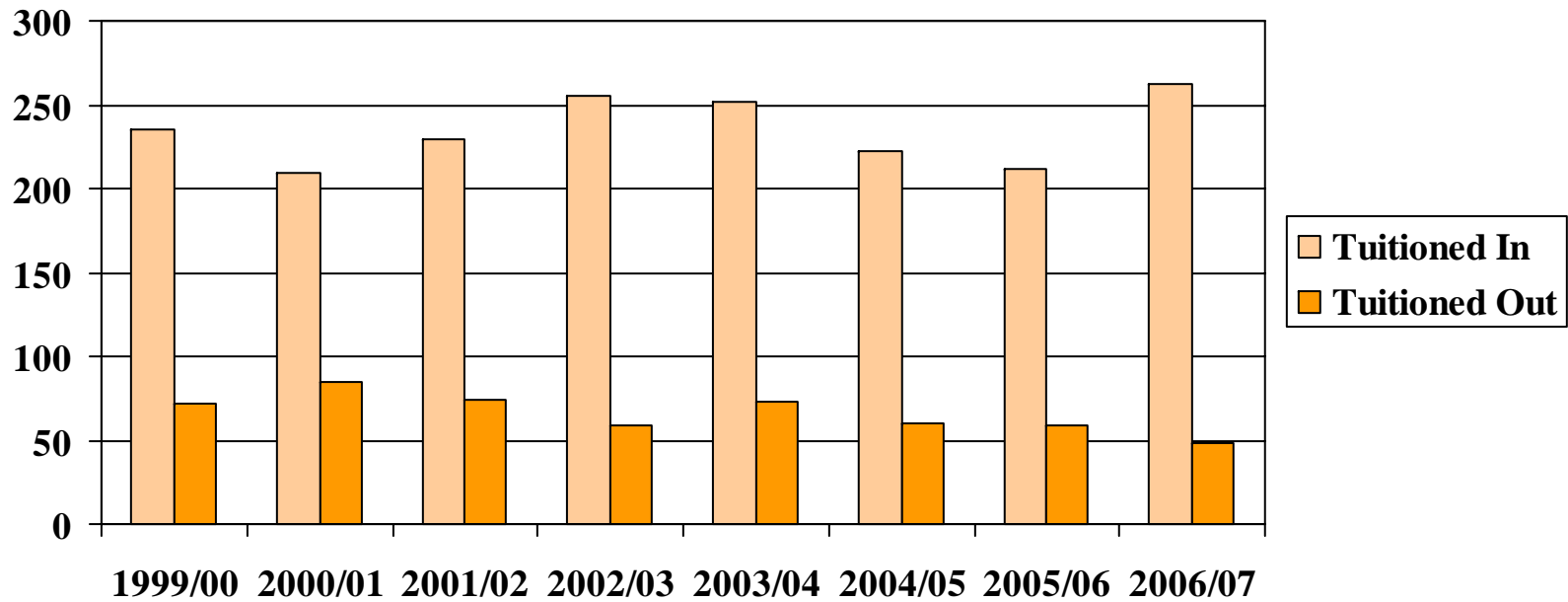
Projections do not include any additional choice students while the actual enrollment does.

8/27/2007

Choice Students Tuitioned In & Out

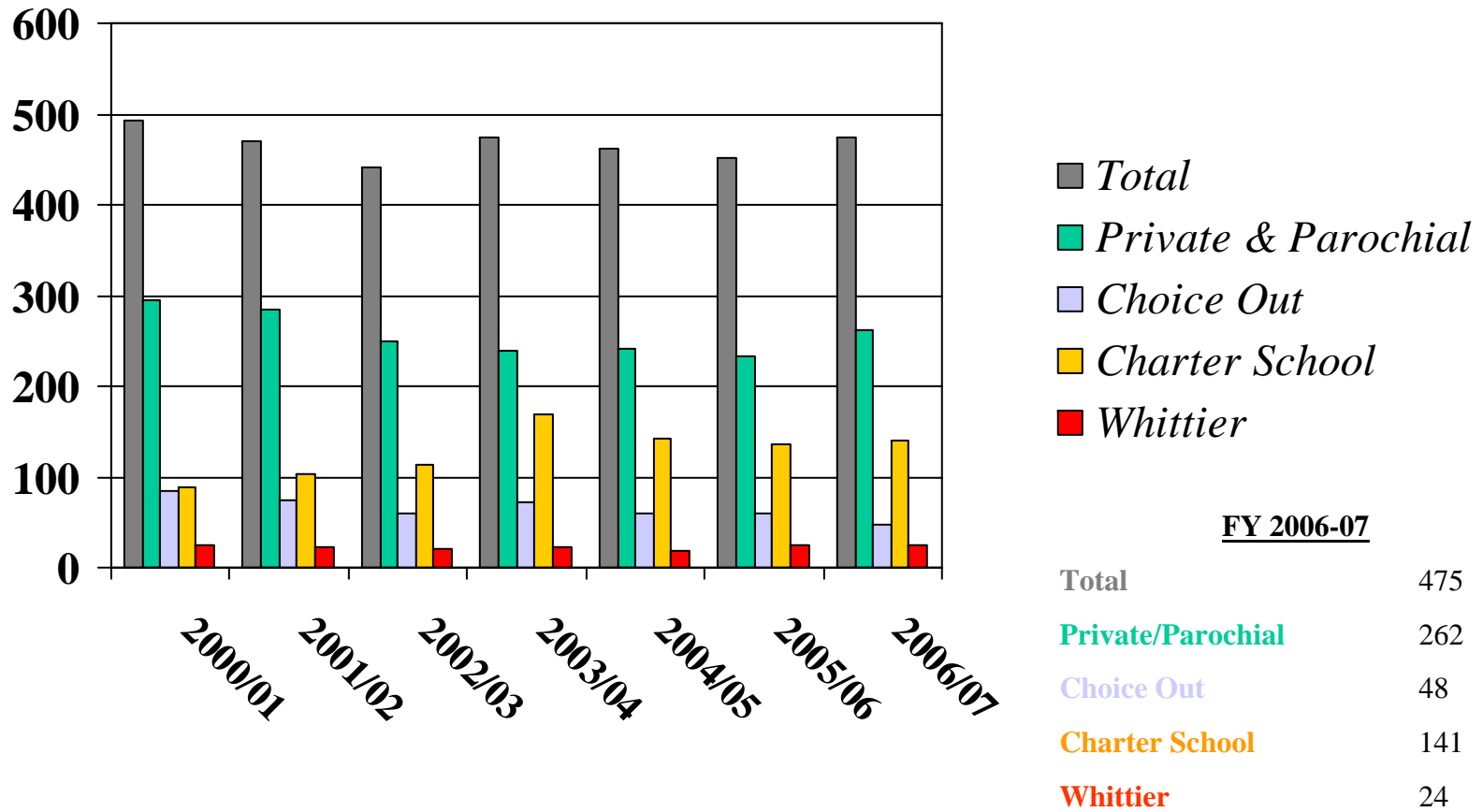
The Newburyport Public Schools participates in the School Choice program, which allows students from other districts to attend schools in Newburyport. The district where the student resides pays tuition for those students. Students from Newburyport may choose to attend other school districts that are participating in the School Choice Program. During the 2005-06 school year 212 students from other districts chose to attend Newburyport Schools, while 59 students from Newburyport chose to attend in other school districts. The chart below shows the number of students tuitioned In and Out for the current year and the previous years. It is anticipated that the number of choice students attending Newburyport schools may decline somewhat in the next few years due to relocation and space limitations. Choice students attending our schools result in approximately \$1,440,000 in revenue for the 2006 fiscal year.

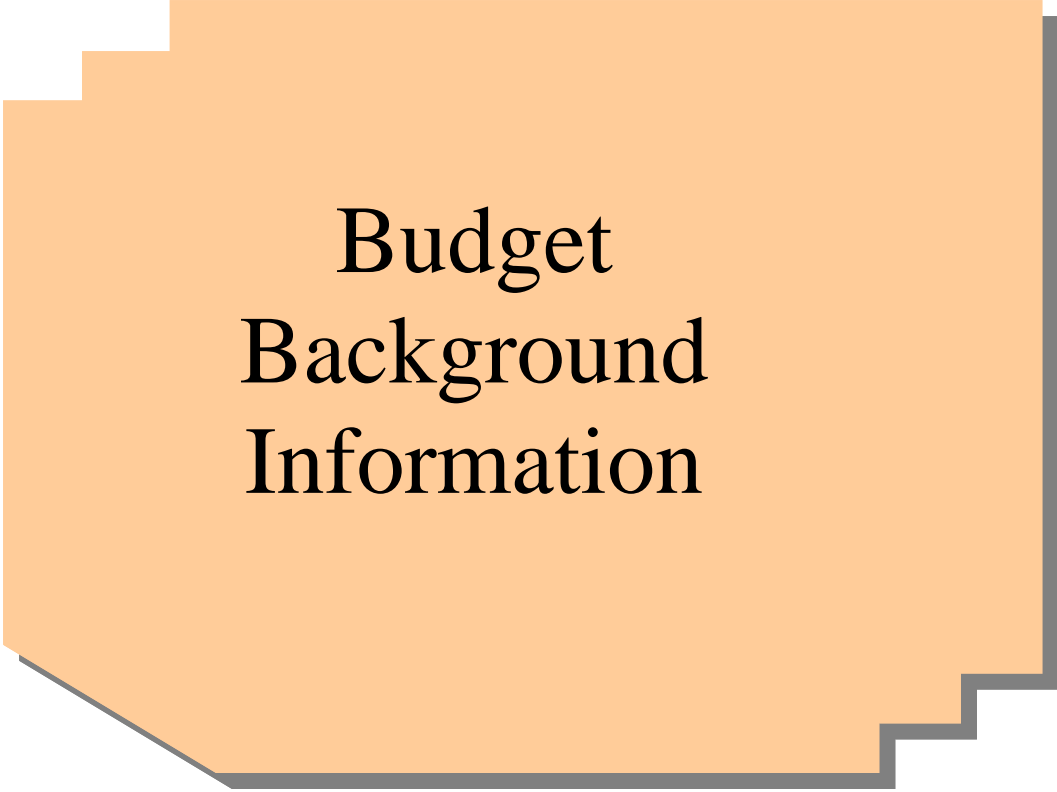
A5



School Year	Choice In	Choice Out	Net Gain
1999/00	235	72	163
2000/01	210	85	125
2001/02	229	74	155
2002/03	255	59	196
2003/04	252	73	179
2004/05	222	60	162
2005/06	212	59	153
2006/07	262	48	214

Students Living in Newburyport Who Do Not Attend the Newburyport Public Schools





Budget Background Information

- Grant Funds FY2000-2007 Projected. . . . Pg. A8
- School Lunch Account. Pg. A9

Grant Funds
FY2004 - FY2007
FY2008 Projected

Newburyport Public Schools annually pursues and receives a number of grants which allow us to enhance or supplement current program efforts or initiate new programs which relate to our core programs. The following are the grants received by Newburyport Public Schools over the past three years, the current year, and projected for FY08.

	FY04	FY05	FY06	Current FY07	Projected FY08
94-142 Special Education – Project ABLE	407,235	467,393	491,518	502,918	502,918
Early Childhood Special Education Allocation	13,349	12,374	11,744	11,500	13,143
Title I	297,952	276,474	251,691	214,000	267,338
Safe and Drug Free Schools	12,857	12,320	10,351	8,800	11,108
Title V - Innovative Programs	12,665	10,566	6,430	5,450	3,503
Community Service Learning	10,000	12,000			
Technology Grants/Enhanced Ed	9,942	9,187	6,318	5,370	3,354
Improving Educator Quality	62,132	59,005	57,433	48,818	56,733
Enhanced School Health Services	58,604	64,049	64,049	64,000	64,000
Early Intervention Literacy	10,000	10,800	1,200	1,500	12,500
Sped Prof. Development	18,406	12,667	10,000	20,654	20,654
Academic Support	10,300	8,052	7,620	7,500	6,800
TOTAL	923,442	954,887	918,354	890,510	962,051

School Lunch FY2003-FY2006

The school lunch program is primarily self sustaining and receives most of it's revenue from sales and reimbursements from the state and federal government. The school lunch also covers the cost for lunch monitors.

School Lunch Account

	Actual	Actual	Actual	Actual
	2002-2003	2003-2004	2004-2005	2005-2006
<i>Beginning Balance July 1, 2006</i>	\$ 4,649.30	\$ 40,918.86	\$ 56,890.81	\$ 9,896.86
Income				
Breakfast	\$ 4,815.60	\$ 5,940.00	\$ 5,309.10	\$ 4,849.80
Lunch	\$ 303,969.80	\$ 332,824.60	\$ 347,846.50	\$ 330,454.85
A la carte	\$ 203,078.41	\$ 200,164.95	\$ 193,446.24	\$ 212,964.20
Rebates & Billings	\$ 11,145.50	\$ 15,582.36	\$ 6,741.18	\$ 5,163.25
School Budget				\$ 29,000.00
Reimbursements				
Federal	\$ 61,309.33	\$ 66,464.48	\$ 74,418.15	\$ 91,987.53
State	\$ 8,889.50	\$ 10,174.98	\$ 10,704.95	\$ 11,156.96
Total Income	\$ 593,208.14	\$ 631,151.37	\$ 638,466.12	\$ 685,576.59
Expenses				
Food	\$ 213,615.43	\$ 234,856.75	\$ 253,625.58	\$ 275,331.14
Labor	\$ 313,135.80	\$ 322,868.62	\$ 331,858.40	\$ 363,415.20
Supplies & Materials	\$ 30,187.35	\$ 43,482.05	\$ 60,575.04	\$ 28,630.20
Lunch Monitors		\$ 13,972.00	\$ 39,401.05	\$ 24,960.00
Total Expenses	\$ 556,938.58	\$ 615,179.42	\$ 685,460.07	\$ 692,336.54
Ending Balance	\$ 40,918.86	\$ 56,890.81	\$ 9,896.86	\$ 3,136.91