



# Newburyport Public Schools FY12 Budget

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

# Honesty, Transparency, Vision

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- Honest about district needs and changes
- Transparent about the budget development
- Real conversations about becoming a great district

# This Presentation Will Address

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1. Initial Charge
2. Great Planning
3. Enrollment
4. Level Services
5. District Needs
6. Budget Recommendations
7. Revenue
8. Revenue & Expenses
9. Budget Gap
10. Budget Challenges
11. Examine Programs & Reallocate Services
12. Next Steps

# Initial Charge to Principals

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Build Budget Based Upon:

- 21<sup>st</sup> Century Schools
- Vision for Newburyport
- Value Added

# Great Planning

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- Continue to update the Strategic Plan
- Implement the School Improvement Plans
- Prioritize and update the Entry Plan Recommendations
- Capture ideas from Ad Hoc Committees
  - There are cost and non-cost items

# Enrollments

## By School and Year 2009-2012

<b>School</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012* *projected</b>	<b>Difference</b>
<b>Pre-K</b>	<b>64</b>	<b>69</b>	<b>77</b>	<b>+8</b>
<b>Kindergarten</b>	<b>149</b>	<b>167</b>	<b>151</b>	<b>-16</b>
<b>Grade 1</b>	<b>161</b>	<b>150</b>	<b>170</b>	<b>+20</b>
<b>Grade 2</b>	<b>156</b>	<b>166</b>	<b>170</b>	<b>+4</b>
<b>Grade 3</b>	<b>183</b>	<b>164</b>	<b>161</b>	<b>-3</b>
<b>Grade 4</b>	<b>177</b>	<b>185</b>	<b>156</b>	<b>-29</b>
<b>Grade 5</b>	<b>165</b>	<b>180</b>	<b>183</b>	<b>+3</b>
<b>Grade 6</b>	<b>167</b>	<b>166</b>	<b>177</b>	<b>+11</b>
<b>Grade 7</b>	<b>154</b>	<b>171</b>	<b>167</b>	<b>-4</b>
<b>Grade 8</b>	<b>150</b>	<b>154</b>	<b>167</b>	<b>+13</b>
<b>Grade 9</b>	<b>186</b>	<b>163</b>	<b>154</b>	<b>-9</b>
<b>Grade 10</b>	<b>179</b>	<b>181</b>	<b>150</b>	<b>-31</b>
<b>Grade 11</b>	<b>190</b>	<b>168</b>	<b>186</b>	<b>+18</b>
<b>Grade 12</b>	<b>172</b>	<b>182</b>	<b>179</b>	<b>-3</b>
<b>TOTALS</b>	<b>2,253</b>	<b>2,266</b>	<b>2,248</b>	<b>-18</b>

# At Least Keep Level Services

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- What are Level Services?
- What does the FY12 Level Services include?
- How does the School Department develop a Level Services budget?

# District Needs - Personnel

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- Literacy Teachers in K, 4 & 5 = \$110,000
- Math Interventionist (1-3) = \$55,000
- FL Teachers (7 & 8) = \$220,000
- Choral Music Teacher (4-8) = \$55,000
- Math Coach (K-8) = \$75,000
- Expand HS Courses (2.3 FTE)= \$145,000
- Gifted and Talented Consultant = \$15,000

**Total = \$675,000**

# District Needs – Non-Personnel

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- Robust Wireless Technology = \$75,000
- Middle School Technology = \$29,000
- Middle School After School Programs = \$15,000
- Supplies and Materials = \$75,000
- Professional Development = \$25,000
- Replacement Technology Line Item = \$10,000
- After School Early Intervention Programs = \$15,000

**Total = \$244,000**

# District Needs Total

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- **Personnel**                      **\$675,000**
- **Non-Personnel**                **\$244,000**

**Total = \$919,000**

**Value Added Items = \$863,525**

# Budget Recommendations

	FY11	FY12
Salaries	\$18,421,420	<b>\$19,889,864</b>
Expenses	\$5,517,722	<b>\$ 6,057,196</b>
<b>Total</b>	<b>\$ 23,939,142</b>	<b>\$ 25,872,060</b>
Difference	(Includes value added)	<b>\$ 1,932,918</b>
Difference	(Excludes value added)	<b>\$ 1,069,393</b>

# Budget Recommendations

## Elementary Schools

<b>School</b>	<b>FY11</b>	<b>FY12</b>
<b>Brown (PreK-K)</b>		
Salaries	\$1,572,319	<b>\$1,571,592</b>
Expenses	\$150,650	<b>\$157,513</b>
<b>Bresnahan (1-3)</b>		
Salaries	\$3,428,977	<b>\$3,734,474</b>
Expenses	\$325,251	<b>\$346,547</b>
<b>Molin (4-5)</b>		
Salaries	\$2,123,847	<b>\$2,363,883</b>
Expenses	\$83,200	<b>\$173,140</b>

# Budget Recommendation

## Middle & High Schools, System-Wide/CO

<b>School</b>	<b>FY11</b>	<b>FY12</b>
<b>Middle (6-8)</b>		
Salaries	\$3,068,448	<b>\$3,550,063</b>
Expenses	\$520,830	<b>\$549,860</b>
<b>High School (9-12)</b>		
Salaries	\$5,710,428	<b>\$6,209,593</b>
Expenses	\$1,005,673	<b>\$1,024,950</b>
<b>System-Wide/CO</b>		
Salaries	\$2,517,401	<b>\$2,460,259</b>
Expenses	\$3,432,119	<b>\$3,730,187</b>

# Revenue Sources

<b>Revenue Source</b>	<b>FY11 Actual</b>	<b>FY12 Projections</b>	<b>Change</b>	<b>%</b>
City Appropriation	\$21,602,865	\$22,142,937	\$540,072	2.5%
Choice Tuitions	\$824,747	\$750,000	\$ (74,747)	-9.1%
Circuit Breaker	\$200,000	\$175,000	\$ (25,000)	-12.5%
Athletic Receipts & Fees	\$278,200	\$278,200	\$0	0.0%
Transportation Fees	\$120,515	\$120,515	\$0	0.0%
Student Activity Fees	\$18,000	\$18,000	\$0	0.0%
Kindergarten Revolving	\$350,000	\$400,000	\$50,000	14.3%
Federal Stimulus	\$300,000	\$0	\$ (300,000)	-100.0%
Choice Fund Balance	\$244,815	\$500,000	\$255,185	104.2%
<b>Total Revenue</b>	\$23,939,142	\$ 24,384,652	\$445,510	1.86%

# Revenue & Expenses

	<b>FY11 Adopted</b>	<b>FY12 Proposed</b>	<b>Change Adopted/Proposed</b>	<b>%</b>
<b>Total Revenue</b>	<b>\$ 23,939,142</b>	<b>\$ 24,384,652</b>	<b>\$ 445,510</b>	<b>1.86%</b>
<b>Total Expenses</b>	<b>\$ 23,939,142</b>	<b>\$ 25,872,060</b>	<b>\$ 1,932,918</b>	<b>8.07%</b>
<b>Total Expense Minus Value Added</b>		<b>\$ 25,008,535</b>	<b>\$ 1,069,393</b>	<b>4.47%</b>

# FY12 Budget Gap

as of March 21, 2011

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- Revenue shortfall = \$ 1,487,408  
Level Services + Value Added items
- Revenue shortfall = \$ 623,883  
Level Services - Value Added items

# Budget Challenges

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- City Appropriation at 2.5%
- Choice tuitions may decrease by 9.1%
- Circuit Breaker funded at 40-50%
- Federal Stimulus money is eliminated
- Salaries & Expenses (including value added) up 8.07%
- Special Education cost up \$500K+
- Contractual Obligations 1% (column moves, steps)
- Value added items: FL, Music, Wireless,  
HS Electives, Literacy & Math  
Interventionists

# Examine Programs and Reallocate Resources

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- Examine role of service providers in Special Education to better meet the needs of students.
- Clarify role of service providers in Special Education to better consult and work with teachers.
- Examine the effectiveness of Response to Intervention to help teachers and students.
- Examine how we use our non-classroom teachers.

# Next Steps

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- Continue to evaluate the budget to ensure we capture all costs associated with Level Services.
- Prepare revenue estimates for Circuit Breaker, School Choice (determine number of seats available).
- Discussion of transportation fees, athletic fees, and student activity fees.
- Understand state, local, and federal budget development process and potential revenues.
- Prepare to respond to potential revenue gap.
- Engage and receive feedback from the School Committee and the community.
- Share feedback information with leadership team.
- Prepare and disseminate in time for April 12 & April 26.