

Newburyport Public Schools

FY10

**School Committee's
Adopted Budget**

4/27/09

Superintendent's Budget Message April 28, 2009

This budget, approved by the Newburyport School Committee on April 27, 2009, is unprecedented in nature. It is a budget that brings all of our programs into the next fiscal year and that includes some small strategic investments that will help us to stay on course with our strategic goals. It is unprecedented because of the total budget increase- an increase of just 0.67%.

Arriving at this budget was no easy task. This was achieved through a lot of hard work across the District with the dual intent of minimizing layoffs for FY10 and ensuring that critical elements of our *Strategic Plan* are funded. The administration succeeded in this task by finding additional efficiencies, by making further across-the board-reductions in expenses, and by not carrying forward into FY10, positions that remain vacant due to the budget freeze imposed in October 2008.

The School Committee approved this budget as an *unbalanced* budget based upon current revenue projections. This was my recommendation to the Committee and that recommendation was based upon current financial conditions, including pending state and federal actions that may increase anticipated revenues. That recommendation was also based upon my belief that not funding the recommendation would directly result in harm to students and programs. I believe that as you review this budget, you will be impressed with its transparency, the effort to reduce expenses, and the manner in which the budget will continue to support our strategic goals and initiatives.

The Newburyport Public Schools embarked on a new *Strategic Plan* during the 2008-2009 school year. This plan specifies broad strategies and specific actions that address fifteen important goals. The *Strategic Plan* is a vision document and also a practical plan to improve teaching and learning in our schools. The Plan also addresses building stronger community ties between the schools, parents, and community. Finally, the *Strategic Plan* includes goals to ensure healthier and more engaged students who will be better learners. I think that you will find the document addresses the need for well-rounded, highly-prepared students, for high caliber and caring teachers and staff, and for the entire community to be involved in the education of the City's children. It is a bold and aggressive plan that goes far beyond raising test scores. It challenges the Newburyport Public Schools and the community to go from good to great.

Massachusetts takes great pride in being number one in student achievement in the United States- witness how our students outscored all others on the National Assessment of Educational Progress and how Massachusetts students rank fourth in the world among countries on the international tests of science and mathematics. Our students continue to lead nationally in SAT scores and other measures.

Newburyport takes great pride in how our high school students compare to other Massachusetts high schools. However, we are not satisfied with the status quo. We know that our students can do even better, and that we can, as a school district, do better to ensure that no students are left behind and that all of our students achieve to their highest potential. We also know that we must prepare our students for one of the most challenging futures of any generation past, we must prepare them with 21st century skills and higher levels of literacy, numeracy, and critical

thinking to work and live in a new world of global business and instant communication. We have begun this work in earnest.

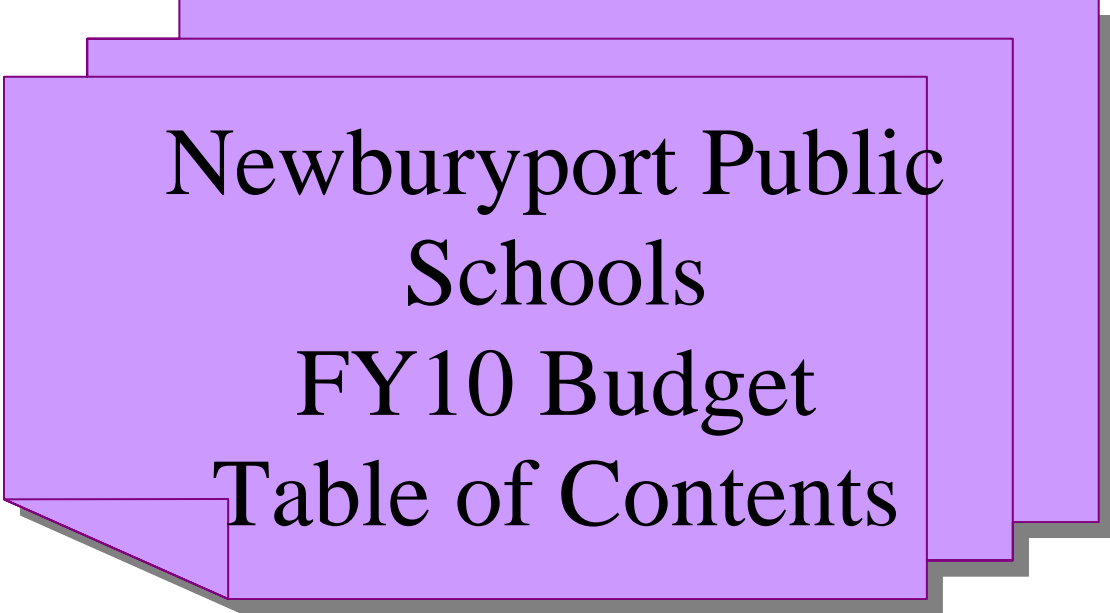
This is a time in which the Newburyport Public School system needs to keep its foot on the accelerator. In FY09 our school budget funded critical strategic additions and the District made significant strides in our most basic job- teaching and learning. The District now has an aggressive and comprehensive *Strategic Plan* in place, a plan that will better our students as achievers, improve the communities in which our students learn and in which our staff works, and in which our parents and citizens live. And, it is a plan that will build a healthier and safer future for Newburyport's youth. We cannot afford to take our focus off of these important endeavors.

We continue to provide the best educational opportunities for all of the children in our school system. To continue to do so will require being able to do more with less. This budget is based on that necessity.

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'.

Superintendent of Schools



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**School Committee Budget
Revenue & Expenses
FY09 - FY10**

Preliminary Revenue Projections

Revenue Source	FY09	FY10	Change	%
City Appropriation	\$ 20,835,793	\$ 20,835,793	\$ -	0.00%
Choice Tuitions	\$ 1,043,271	\$ 897,995	\$ (145,276)	-13.93%
Circuit Breaker	\$ 624,563	\$ 300,000	\$ (324,563)	-51.97%
Athletic Receipts & Fees	\$ 278,200	\$ 278,200	\$ -	0.00%
Transportation Fees	\$ 110,000	\$ 120,515	\$ 10,515	9.56%
Student Activity Fees	\$ 18,000	\$ 18,000	\$ -	0.00%
Federal Stimulus		\$ 300,000	\$ 300,000	100.00%
Choice Fund Balance	\$ 177,048	\$ 239,815	\$ 62,767	35.45%
Total Revenue	\$ 23,086,875	\$ 22,990,318	\$ (96,557)	-0.42%

Expenses

Cost Center	FY09 Adopted	FY10 Proposed	Change Adopted/Proposed	%
Bresnahan School	\$ 3,549,960	\$ 3,673,554	\$ 123,594	3.5%
Brown School	\$ 1,518,976	\$ 1,367,905	\$ (151,071)	-9.9%
Upper Elementary	\$ 2,113,943	\$ 2,218,206	\$ 104,263	4.9%
Middle School	\$ 3,777,895	\$ 3,603,041	\$ (174,854)	-4.6%
High School	\$ 6,305,980	\$ 6,611,977	\$ 305,997	4.9%
System-Wide	\$ 5,820,121	\$ 5,765,880	\$ (54,241)	-0.9%
Total Expenses	\$ 23,086,875	\$ 23,240,564	\$ 153,689	0.67%

Shortfall: \$ (250,246)

Newburyport Public Schools FY10 Budget Summary by Program

Code	Program	FY09 Budget	FY10 Budget	Difference	% of Change
A1	English	466,261	484,905	18,644	4.00%
A3	World Language	373,093	411,335	38,242	10.25%
B1	Mathematics	485,975	508,845	22,870	4.71%
B2	Science	462,094	494,835	32,741	7.09%
B3	Social Studies	419,555	475,432	55,877	13.32%
B4	Technology	479,595	544,897	65,302	13.62%
C1	Art/Tech	350,086	363,614	13,528	3.86%
C2	Music	254,212	248,825	(5,387)	-2.12%
D1	Wellness/Phys. Ed.	618,848	723,270	104,422	16.87%
E3	Education Technology	164,626	259,411	94,785	57.58%
E4	Drama	51,439	54,294	2,855	5.55%
F1	Special Education	5,578,763	5,357,054	(221,709)	-3.97%
	Pre-School	221,734	262,879	41,145	18.56%
F3	ESL	35,159	53,280	18,121	51.54%
GK	Kindergarten	373,063	337,278	(35,785)	-9.59%
G1	Grade One	535,100	540,975	5,875	1.10%
G2	Grade Two	509,954	520,063	10,109	1.98%
G3	Grade Three	516,900	526,387	9,487	1.84%
G4	Grade Four	477,242	467,421	(9,821)	-2.06%
G5	Grade Five	455,281	490,764	35,483	7.79%
G6	Grade Six	494,462	484,891	(9,571)	-1.94%
G7	Grade Seven	358,063	510,439	152,376	42.56%
G8	Grade Eight	468,270	462,933	(5,337)	-1.14%
K1	Library Services	246,748	235,463	(11,285)	-4.57%
K2	Instructional Material	200,767	199,067	(1,700)	-0.85%
M1	Student Services	553,608	744,434	190,826	34.47%
M2	Health Services	350,183	311,487	(38,696)	-11.05%
M3	Alternative Education	153,603	156,684	3,081	2.01%
N1	Athletics	451,813	513,313	61,500	13.61%
N3	Student Activities	66,300	69,300	3,000	4.52%
	HVAC	88,550	88,830	280	0.32%
P1	Operation of Plant	1,743,726	1,676,315	(67,411)	-3.87%
P2	Maintenance of Plant	342,034	348,868	6,834	2.00%
P3	Transportation	558,286	586,200	27,914	5.00%
P4	School Lunch	20,000	21,000	1,000	5.00%
P5	Data Processing	51,150	109,300	58,150	113.69%
P6	Safety	82,790	85,100	2,310	2.79%
P7	Insurance	60,000	60,000	-	0.00%
R1	Curriculum	926,934	524,805	(402,129)	-43.38%
R2	In-Service Education	39,818	43,803	3,985	10.01%
S1	School Committee	51,360	52,050	690	1.34%
S2	Central Office	571,145	587,048	15,903	2.78%
S3	School Admin.	1,150,322	1,112,620	(37,702)	-3.28%
Y1	Employee Benefits	1,227,963	1,130,852	(97,110)	-7.91%
	Contingency	-	-	-	100.00%

Total

23,086,875

23,240,564

153,689

0.67%

Bresnahan School

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

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
G1 Grade One					
Salaries	537,851	518,650	524,260	5,610	1.1%
General Supplies	7,848	9,000	9,000	0	0.0%
Supplies & Materials	2,636	-	600	600	100.0%
Textbooks	7,460	5,000	6,715	1,715	34.3%
Equip Purchase	2,636	2,450	400	(2,050)	-83.7%
Total	558,432	535,100	540,975	5,875	1.1%
FY09/10 Enrollment		151	166	15	
FY09/10 FTE		8.5	8.5	0.0	
G2 Grade Two					
Salaries	475,664	492,204	499,613	7,409	1.5%
General Supplies	8,585	9,000	11,200	2,200	24.4%
Supplies & Materials	2,854	1,300	1,250	(50)	-3.8%
Textbooks	5,865	5,000	7,600	2,600	52.0%
Equip Purchase	2,199	2,450	400	(2,050)	-83.7%
Total	495,166	509,954	520,063	10,109	2.0%
FY09/10 Enrollment		178	151.0	(27)	
FY09/10 FTE		8.5	8.5	0.0	
G3 Grade Three					
Salaries	416,237	494,400	504,357	9,957	2.0%
General Supplies	3,178	10,000	9,000	(1,000)	-10.0%
Supplies & Materials	2,245	1,300	2,580	1,280	98.5%
Textbooks	1,492	6,500	10,050	3,550	54.6%
Equip Purchase	3,696	4,700	400	(4,300)	-91.5%
Field Trips		-	0	0	0.0%
Total	426,849	516,900	526,387	9,487	1.8%
FY09/10 Enrollment		182.0	178.0	(4)	
FY09/10 FTE		8.0	8.0	0.0	
B4 Technology					
Salaries		-	47,166	47,166	100.0%
Supplies & Materials	1,900	2,600	2,600	0	0.0%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Computer Software	2,250	5,000	2,800	(2,200)	-44.0%
Computer Equipment		7,500	3,000	(4,500)	-60.0%
Equipment Maint.	430	1,000	0	(1,000)	-100.0%
Equip Purchase	3,823	-	11,000	11,000	100.0%
Total	8,402	16,100	66,566	50,466	313.5%
FY09/09 Enrollment				0	
FY09/09 FTE		-	0.8	0.8	
C1 Art					
Salaries	52,586	59,720	60,546	826	1.4%
Supplies & Materials	4,951	6,000	5,000	(1,000)	-16.7%
Equipment Purchase		-	0	0	0.0%
Total	57,538	65,720	65,546	(174)	-0.3%
FY09/10 Enrollment				0	
FY09/10 FTE		0.9	0.9	0.0	
C2 Music					
Salaries	48,789	55,326	55,814	488	0.9%
Supplies & Materials	1,619	2,000	1,775	(225)	-11.3%
Equipment Purchase		-	0	0	0.0%
Total	50,409	57,326	57,589	263	0.5%
FY09/10 Enrollment				0	
FY09/10 FTE		0.9	0.9	0.0	
D1 Wellness/Phys. Ed.					
Salaries	104,177	115,629	134,884	19,255	16.7%
Supplies & Materials		-	0	0	0.0%
Equipment Purchase	898	2,000	1,500	(500)	-25.0%
Total	105,075	117,629	136,384	18,755	15.9%
FY09/10 Enrollment				0	
FY09/10 FTE		1.8	2.1	0.3	
F1 Special Education					
Salaries	785,443	718,557	952,478	233,921	32.6%
Supplies & Materials	2,635	4,000	4,000	0	0.0%
Total	788,078	722,557	956,478	233,921	32.4%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
FY09/10 Enrollment				0	
FY09/10 FTE		14.5	25.2	10.7	
K1 Library Services					
Salaries	57,609	64,040	44,427	(19,613)	-30.6%
Publications	661	850	650	(200)	-23.5%
Supplies & Materials	599	660	1,000	340	51.5%
Textbooks	4,948	7,300	7,400	100	1.4%
Audio Visual	1,957	2,200	1,400	(800)	-36.4%
Computer Software		5,000	0	(5,000)	-100.0%
Equipment Maint.	450	-	635	635	100.0%
Computer Equipment		4,000	0	(4,000)	-100.0%
Total	66,224	84,050	55,512	(28,538)	-34.0%
FY09/10 Enrollment				0	
FY09/10 FTE		0.9	1.0	0.1	
K2 Instructional Materials					
Supplies & Materials	20,017	22,100	15,400	(6,700)	-30.3%
General Supplies		7,700	7,500	(200)	-2.6%
Equipment Purchase		1,500	1,600	100	6.7%
Equipment Maint.	19,153	19,000	21,000	2,000	10.5%
Total	39,170	50,300	45,500	(4,800)	-9.5%
M1 Student Services					
Salaries	57,246	60,022	63,567	3,545	5.9%
General Supplies	378	500	320	(180)	-36.0%
Supplies & Materials		-	180	180	100.0%
Total	57,625	60,522	64,067	3,545	5.9%
FY09/10 Enrollment				0	
FY09/10 FTE		1.0	1.0	0.0	
M2 Health Services					
Salaries	31,386	25,030	28,890	3,860	15.4%
Supplies & Materials	2,988	4,620	3,300	(1,320)	-28.6%
Physicals		-	0	0	0.0%
Total	34,374	29,650	32,190	2,540	8.6%
FY09/10 Enrollment				0	
FY09/10 FTE		0.5	0.5	0.0	

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
P1 Operation of Plant					
Salaries	123,822	130,434	132,857	2,423	1.9%
Uniforms		300	300	0	0.0%
Supplies & Materials	12,724	12,000	12,000	0	0.0%
Heating	105,065	113,000	90,000	(23,000)	-20.4%
Electricity	45,625	52,000	49,000	(3,000)	-5.8%
Gas	266	-	0	0	0.0%
Telephone	3,266	6,000	4,000	(2,000)	-33.3%
Equipment Maint.		-	0	0	0.0%
Equipment Purchase	7,712	4,000	3,000	(1,000)	-25.0%
Total	298,479	317,734	291,157	(26,577)	-8.4%
FY09/10 Enrollment				0	
FY09/10 FTE		3.3	3.3	0.0	
P2 Maintenance of Plant					
Contracted Services	10,816	18,000	18,000	0	0.0%
Grounds/Other	3,806	4,000	4,000	0	0.0%
Building/Other	2,970	4,150	4,150	0	0.0%
Equip. Maint.		-	0	0	0.0%
Equip. Contracted	8,589	-	0	0	0.0%
Total	26,182	26,150	26,150	0	0.0%
R1 Curriculum					
Salaries	-	150,000	-	(150,000)	-100.0%
Total		150,000	-	(150,000)	-100.0%
FY09/10 Enrollment				0	
FY09/10 FTE			-	0.0	
S3 School Administration					
Salaries	228,867	228,668	231,617	2,949	1.3%
Supplies & Materials	2,966	5,700	4,025	(1,675)	-29.4%
Printing	1,899	5,000	500	(4,500)	-90.0%
Computer Equipment		-	-	0	0.0%
Postage	801	1,500	750	(750)	-50.0%
Equip Purchase	2,883	3,000	1,500	(1,500)	-50.0%
Memberships	980	1,400	600	(800)	-57.1%
Total	238,395	245,268	238,992	(6,276)	-2.6%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
FY09/10 Enrollment				0	
FY09/10 FTE		3.7	3.7	0.0	
Y1 Substitutes					
Subs/Salaries Other	44,470	45,000	50,000	5,000	11.1%
Total	44,470	45,000	50,000	5,000	11.1%
Total School	3,294,867	3,549,960	3,673,554	123,594	3.5%

Brown School

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

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
GK Kindergarten					
Salaries	319,176	358,013	322,228	(35,785)	-10.0%
General Supplies	10,426	11,300	11,300	0	0.0%
Supplies & Materials	3,578	3,750	3,750	0	0.0%
Textbooks				0	0.0%
Computer Software				0	0.0%
Equipment Maint.		-	0	0	0.0%
Equipment Purchase				0	0.0%
Assessment Materials				0	0.0%
Total	333,180	373,063	337,278	(35,785)	-9.6%
FY09/10 Enrollment		166	138	(28)	
FY09/10 FTE		8.5	6.5	(2.0)	
B4 Technology					
Salaries		-	11,791	11,791	100.0%
Supplies & Materials	3,111	5,200	5,200	0	0.0%
Computer Software		2,500	2,500	0	0.0%
Computer Equipment		-	0	0	0.0%
Equipment Maint.		600	600	0	0.0%
Other Travel		200	200	0	0.0%
Equipment Purchase				0	0.0%
Total	3,111	8,500	20,291	11,791	138.7%
FY09/09 Enrollment				0	
FY09/09 FTE		-	0.2	0.2	
C1 Art					
Salaries	13,143	13,271	19,228	5,957	44.9%
General Supplies	229	2,500	2,500	0	0.0%
Textbooks				0	0.0%
Other Travel		200	200	0	0.0%
Total	13,372	15,971	21,928	5,957	37.3%
FY09/10 Enrollment				0	
FY09/10 FTE		0.2	0.3	0.1	
C2 Music					

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Salaries	12,187	12,295	18,233	5,938	48.3%
Supplies & Materials	345	500	500	0	0.0%
Audio Visual		300	300	0	0.0%
Equipment Maint.				0	0.0%
Field Trips				0	0.0%
Travel		200	200	0	0.0%
Total	12,532	13,295	19,233	5,938	44.7%
FY09/10 Enrollment				0	
FY09/10 FTE		0.2	0.3	0.1	
D1 Wellness/Phys. Ed.					
Salaries	27,006	27,172	28,188	1,016	3.7%
Supplies & Materials	912	1,000	1,000	0	0.0%
Equipment Purchase		500	500	0	0.0%
Total	27,918	28,672	29,688	1,016	3.5%
FY09/10 Enrollment				0	
FY09/10 FTE		0.4	0.4	0.0	
F1 Pre-School					
Salaries	195,339	220,234	261,379	41,145	18.7%
Supplies & Materials	1,993	1,500	1,500	0	0.0%
Total	197,332	221,734	262,879	41,145	18.6%
FY09/10 Enrollment		60	62	2	
FY09/10 FTE		6.4	6.8	0.4	
F1 Special Education					
Salaries	315,086	364,405	211,805	(152,600)	-41.9%
Contracted Services		-	0	0	0.0%
Supplies & Materials	2,007	1,000	1,000	0	0.0%
Total	317,093	365,405	212,805	(152,600)	-41.8%
FY09/10 Enrollment				0	
FY09/10 FTE				0.0	
K1 Library Services					
Salaries	4,416	4,416	9,009	4,593	104.0%
Supplies & Materials		625	625	0	0.0%
Textbooks		-	0	0	0.0%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Audio Visual		-	0	0	0.0%
Computer Equipment		-	0	0	0.0%
Publications		-	0	0	0.0%
Total	4,416	5,041	9,634	4,593	100.0%
FY09/10 Enrollment				0	
FY09/10 FTE		0.2	0.4	0.2	
K2 Instructional Materials					
Supplies & Materials	10,932	4,487	4,487	0	0.0%
General Supplies		9,000	9,000	0	0.0%
Equipment Maint.	13,611	15,000	15,000	0	0.0%
Equipment Purchase				0	0.0%
Total	24,542	28,487	28,487	0	0.0%
M1 Student Services					
Salaries		-	34,135	34,135	100.0%
Supplies & Materials		-	0	0	0.0%
Textbooks		-	0	0	0.0%
Audio Visual				0	0.0%
Total	-	-	34,135	34,135	100.0%
FY09/09 Enrollment				0	
FY09/09 FTE		-	0.5	0.5	
M2 Health Services					
Salaries	60,916	61,473	62,635	1,162	1.9%
Supplies & Materials	666	1,000	1,000	0	0.0%
Equipment Purchase				0	0.0%
Contracted Services		900	900	0	0.0%
Total	61,582	63,373	64,535	1,162	1.8%
FY09/10 Enrollment				0	
FY09/10 FTE		1.0	1.0	0.0	
P1 Operation of Plant					
Salaries	86,508	80,861	81,252	391	0.5%
Uniforms		200	200	0	0.0%
Supplies & Materials	5,089	7,500	7,500	0	0.0%
Heating	47,781	40,000	40,000	0	0.0%
Electricity	12,100	19,000	17,000	(2,000)	-10.5%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Gas	2,129	2,400	1,800	(600)	-25.0%
Telephone	2,338	3,500	3,000	(500)	-14.3%
Equip Purchase		-	2,500	2,500	100.0%
Equipment Maint.		1,000	1,000	0	0.0%
Total	155,944	154,461	154,252	(209)	-0.1%
FY09/10 Enrollment				0	
FY09/10 FTE		2.0	2.0	0.0	
P2 Maintenance of Plant					
Contracted Services	15,430	15,000	15,000	0	0.0%
Building Other	21,959	6,050	6,500	450	7.4%
Equip. Contracted		-	0	0	0.0%
Equipment Other				0	0.0%
Total	37,389	21,050	21,500	450	2.1%
R1 Curriculum					
Salaries	-	55,000	-	(55,000)	-100.0%
Total		55,000	-	(55,000)	-100.0%
FY09/10 Enrollment					
FY09/10 FTE					
S3 School Administration					
Salaries	120,532	125,899	112,236	(13,663)	-10.9%
Supplies & Materials	877	1,100	1,100	0	0.0%
Printing		500	500	0	0.0%
Equipment Purchase	1,373	1,500	1,500	0	0.0%
Equipment Maint.	55	1,000	1,000	0	0.0%
Postage	195	1,356	1,356	0	0.0%
Memberships	490	569	569	0	0.0%
Total	123,522	131,924	118,261	(13,663)	-10.4%
FY09/10 Enrollment				0	
FY09/10 FTE		2.0	1.8	(0.2)	
Y1 Substitutes					
Subs/Salaries Other	43,747	33,000	33,000	0	0.0%
Total	43,747	33,000	33,000	0	0.0%
Total School	1,355,681	1,518,976	1,367,905	(151,071)	-9.9%

Molin School

Newburyport Public Schools
Upper Elementary School - Budget Detail

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
G4 Grade Four					
Salaries	457,558	462,392	447,851	(14,541)	-3.1%
General Supplies	7,513	5,600	6,100	500	8.9%
Supplies & Materials	4,020	3,900	4,300	400	10.3%
Textbooks	6,824	5,350	6,370	1,020	19.1%
Computer Equipment			0	0	0.0%
Equipment Purchase			2,800	2,800	100.0%
Equipment Maint.			0	0	0.0%
Field Trips			0	0	0.0%
Other			0	0	0.0%
Total	475,916	477,242	467,421	(9,821)	-2.1%
FY09/10 Enrollment		164	182	18	
FY09/10 FTE		7.0	8.0	1.0	
G5 Grade Five					
Salaries	449,110	441,181	478,364	37,183	8.4%
General Supplies	5,564	5,600	5,600	0	0.0%
Supplies & Materials	5,325	3,900	3,900	0	0.0%
Textbooks	3,367	4,600	2,900	(1,700)	-37.0%
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	463,367	455,281	490,764	35,483	7.8%
FY09/10 Enrollment		163	164	1	
FY09/10 FTE		7.0	7.0	0.0	
Tech Ed					
Salaries			25,827	25,827	100.0%
General Supplies			0	0	0.0%
Supplies & Materials			500	500	100.0%
Textbooks			0	0	0.0%
Computer Equipment			3,200	3,200	100.0%
Equipment Purchase			0	0	0.0%
Equipment Maint.			0	0	0.0%
Total			29,527	29,527	100.0%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
FY09/10 Enrollment				0	
FY09/10 FTE		-	0.4	0.4	
Technology					
Salaries	37,504	37,466	32,500	(4,966)	-13.3%
General Supplies				0	0.0%
Supplies & Materials		750	750	0	0.0%
Textbooks			1,400	1,400	100.0%
Computer Equipment		750	0	(750)	-100.0%
Equipment Purchase				0	0.0%
Equipment Maint.				0	0.0%
Field Trips				0	0.0%
Other				0	0.0%
Total	37,504	38,966	34,650	(4,316)	-11.1%
FY09/10 Enrollment				0	
FY09/10 FTE		0.5	0.5	0.0	
Special Education					
Salaries	486,976	556,245	584,059	27,814	5.0%
General Supplies				0	0.0%
Supplies & Materials	1,956	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	488,932	558,245	586,059	27,814	5.0%
FY09/10 Enrollment				0	
FY09/10 FTE		14.7	16.6	1.9	
C1 Art					
Salaries	58,153	53,346	41,866	(11,480)	-21.5%
General Supplies		-	0	0	0.0%
Supplies & Materials	1,860	2,500	2,500	0	0.0%
Computer Equipment		-	0	0	0.0%
Equipment Maint.		-	0	0	0.0%
Total	60,013	55,846	44,366	(11,480)	-20.6%
FY09/10 Enrollment				0	
FY09/10 FTE		0.8	0.6	(0.2)	

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
C2 Music					
Salaries	53,346	72,107	51,763	(20,344)	-28.2%
General Supplies		750	490	(260)	-34.7%
Supplies & Materials		750	695	(55)	-7.3%
Field Trips		-	0	0	0.0%
Band/Orchestra		-	0	0	0.0%
Chorus		-	1,000	1,000	100.0%
Equipment Maint.		-	0	0	0.0%
Equipment Purchase		-	0	0	0.0%
Contracted Services		-	0	0	0.0%
Total	53,346	73,607	53,948	(19,659)	-26.7%
FY09/10 Enrollment				0	
FY09/10 FTE		1.2	0.8	(0.4)	
Wellness/PE					
Salaries	74,077	73,704	84,642	10,938	14.8%
General Supplies	958	600	750	150	25.0%
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	75,035	74,904	85,992	11,088	14.8%
FY09/10 Enrollment				0	
FY09/10 FTE		1.2	1.4	0.2	
Library					
Salaries	13,040	7,116	30,911	23,795	334.4%
General Supplies		-	0	0	0.0%
Supplies & Materials	387	-	0	0	0.0%
Textbooks	527	1,000	1,900	900	90.0%
AV	679	800	200	(600)	-75.0%
Computer Software	175	400	0	(400)	-100.0%
Computer Equip			0	0	0.0%
Equip Maint.		300	0	(300)	-100.0%
Other				0	0.0%
Total	14,808	9,616	33,011	23,395	243.3%
FY09/10 Enrollment				0	
FY09/10 FTE		0.1	0.5	0.4	

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
K2 Instructional Materials					
Salaries				0	0.0%
General Supplies		3,200	3,200	0	0.0%
Supplies & Materials	4,439	4,200	4,500	300	7.1%
Audio Visual				0	0.0%
Equipment Maint.		6,400	6,400	0	0.0%
Computer Software				0	0.0%
Equipment Purchase			2,800	2,800	100.0%
Contracted Services		-		0	0.0%
Total	4,439	13,800	16,900	3,100	22.5%
Student Services					
Salaries			94,620	94,620	100.0%
General Supplies	1,029	600	600	0	0.0%
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	1,029	1,200	95,820	94,620	7885.0%
FY09/09 Enrollment				0	
FY09/09 FTE		-	1.5	1.5	
Health					
Salaries	33,816	50,061	49,164	(897)	-1.8%
General Supplies			0	0	0.0%
Supplies & Materials	395	-	900	900	100.0%
Textbooks				0	0.0%
Computer Equipment				0	0.0%
Equipment Purchase			1,100	1,100	100.0%
Equipment Maint.				0	0.0%
Field Trips				0	0.0%
Physicals	329	700	700	0	0.0%
Total	34,539	50,761	51,864	1,103	2.2%
FY09/10 Enrollment				0	
FY09/10 FTE		1.0	1.0	0.0	

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Operation of Plant					
Salaries	55,286	43,071	64,874	21,803	50.6%
General Supplies				0	0.0%
Supplies & Materials				0	0.0%
Telephone			1,500	1,500	0.0%
Computer Equipment				0	0.0%
Equipment Purchase	3,230	3,000	3,000	0	0.0%
Equipment Maint.	4,400	4,000	4,000	0	0.0%
Field Trips				0	0.0%
Kelley Heat		3,000		(3,000)	-100.0%
Total	62,916	53,071	73,374	20,303	38.3%
FY09/10 Enrollment				0	
FY09/10 FTE		1.0	1.5	0.5	
Curriculum					
Salaries		100,000	-	(100,000)	-100.0%
General Supplies				0	0.0%
Supplies & Materials				0	0.0%
Total	-	100,000	-	(100,000)	-100.0%
FY09/10 Enrollment				0	
FY09/10 FTE				0.0	
School Administration					
Salaries	115,081	116,604	122,010	5,406	4.6%
General Supplies			0	0	0.0%
Supplies & Materials	7,003	3,000	3,300	300	10.0%
Postage			200	200	0.0%
Computer Equipment				0	0.0%
Equipment Purchase	4,373	4,000	1,200	(2,800)	-70.0%
Equipment Maint.	1,504	2,800	2,800	0	0.0%
Field Trips				0	0.0%
Postage/Printing	48	-	0	0	0.0%
Total	128,009	126,404	129,510	3,106	2.5%
FY09/10 Enrollment				0	
FY09/10 FTE		2.0	2.0	0.0	
Substitutes					
Salaries	21,430	25,000	25,000	0	0.0%
Total	21,430	25,000	25,000	0	0.0%
Total School	1,921,281	2,113,943	2,218,206	104,263	4.9%

Middle School

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

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
G6 Grade Six					
Salaries	358,613	492,462	482,091	(10,371)	-2%
General Supplies	959	1,000	1,000	0	0%
Supplies & Materials	989	1,000	1,000	0	0%
Textbooks	3,243	-	-	0	0%
Computer Equipment		-	-	0	0%
Equipment Purchase		-	800	800	100%
Equipment Maint.		-	-	0	0%
Field Trips				0	0%
Other		-	-	0	0%
Total	363,804	494,462	484,891	(9,571)	-2%
FY09/10 Enrollment		148	163	15	
FY09/10 FTE		8.0	8.0	0.0	
G7 Grade Seven					
Salaries	466,365	356,063	507,639	151,576	43%
General Supplies	949	1,000	1,000	0	0%
Supplies & Materials	1,014	1,000	1,000	0	0%
Textbooks	4,903	-	0	0	0%
Computer Equipment		-	0	0	0%
Equipment Purchase	-	-	0	0	0%
Computer Software		-	0	0	0%
Equipment Maint.		-	0	0	0%
Other Maps				0	0%
Field Trips		-	800	800	0%
Total	473,232	358,063	510,439	152,376	43%
FY09/10 Enrollment		149	148	(1)	
FY09/10 FTE		6.0	8.0	2.0	
G8 Grade Eight					
Salaries	451,638	462,470	460,133	(2,337)	-1%
General Supplies	1,988	2,000	1,000	(1,000)	-50%
Supplies & Materials		3,000	1,000	(2,000)	-67%
Textbooks	4,628	-	0	0	0%
Computer Software		-	0	0	0%
Computer Equipment		-	0	0	0%
Equipment Maint.		-	0	0	0%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Equipment Purchase	522	800	800	0	0%
Contracted Services		-	0	0	0%
Total	458,775	468,270	462,933	(5,337)	-1%
FY09/10 Enrollment		189	149	(40)	
FY09/10 FTE		8.0	8.0	0.0	
B4 Technology					
Salaries	50,716	56,847	52,269	(4,578)	-8%
General Supplies	2,982	3,000	3,000	0	0%
Supplies & Materials	2,500	2,500	2,500	0	0%
Textbooks		-	0	0	0%
Audio Visual Mat.	1,000	1,000	1,000	0	0%
Computer Software	3,499	3,500	3,500	0	0%
Computer Equipment	13,000	-	0	0	0%
Equipment Maint.	3,000	3,000	3,000	0	0%
Equipment Purchase		13,000	13,000	0	0%
Total	76,697	82,847	78,269	(4,578)	-6%
FY09/10 Enrollment				0	
FY09/10 FTE		1.5	1.5	0.0	
C1 Art					
Salaries	41,858	41,728	56,289	14,561	35%
General Supplies	93	500	500	0	0%
Supplies & Materials	3,449	3,000	3,000	0	0%
Computer Equipment		-	0	0	0%
Equipment Maint.		-	0	0	0%
Total	45,400	45,228	59,789	14,561	32%
FY09/10 Enrollment				0	
FY09/10 FTE		0.6	0.8	0.2	
C2 Music					
Salaries	45,425	48,401	52,243	3,842	8%
General Supplies		-	0	0	0%
Supplies & Materials	492	500	500	0	0%
Field Trips	1,787	-	0	0	0%
Band/Orchestra	1,546	1,100	1,100	0	0%
Chorus	259	1,000	1,000	0	0%
Equipment Maint.	400	750	750	0	0%
Equipment Purchase	1,815	1,800	1,800	0	0%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Contracted Services	210	2,300	3,800	1,500	65%
Total	51,933	55,851	61,193	5,342	10%
FY09/10 Enrollment				0	
FY09/10 FTE		0.80	0.8	0.0	
D1 Wellness/Phys. Ed					
Salaries	133,102	121,928	116,503	(5,425)	-4%
General Supplies	682	1,000	1,000	0	0%
Audio Visual	2,298	-	0	0	0%
Supplies & Materials	-	200	1,000	800	400%
Computer Equipment		-	0	0	0%
Equipment Maint.		-	0	0	0%
Equipment Purchase	608	1,000	1,000	0	0%
Total	136,689	124,128	119,503	(4,625)	-4%
FY09/10 Enrollment				0	
FY09/10 FTE		2.0	1.9	(0.1)	
E3 Tech Education					
Salaries		-	38,740	38,740	100%
General Supplies		-	500	500	100%
Supplies & Materials		-	1,600	1,600	100%
Other		-	4,350	4,350	100%
Computer Software		-	0	0	0%
Equipment Maint.		-	0	0	0%
Equipment Purchase		-	0	0	0%
Computer Equipment		-	2,250	2,250	100%
Total	-	-	47,440	47,440	100%
FY09/09 Enrollment				0	
FY09/09 FTE		-	0.6	0.6	
F1 Special Education					
Salaries	697,050	729,140	654,775	(74,365)	-10%
Supplies & Materials	3,755	4,000	5,000	1,000	25%
Total	700,806	733,140	659,775	(73,365)	-10%
FY09/10 Enrollment				0	
FY09/10 FTE		15.1	12.5	(2.6)	
K1 Library Services					

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Salaries	54,255	57,277	30,911	(26,367)	-46%
General Supplies	792	1,200	1,200	0	0%
Supplies & Materials	1,441	1,000	1,000	0	0%
Books	4,527	5,000	5,000	0	0%
Publications	758	1,700	1,700	0	0%
Computer Software	2,000	5,000	5,000	0	0%
Computer Equipment		-	0	0	0%
Equipment Maint.	1,700	1,700	1,700	0	0%
Equipment Purchase		-	0	0	0%
Memberships	-	1,000	1,000	0	0%
Total	65,472	73,877	47,511	(26,367)	-36%
FY09/10 Enrollment				0	
FY09/10 FTE		1.0	0.5	(0.5)	
K2 Instructional Materials					
Salaries	5,004	-	0	0	0%
General Supplies		-	0	0	0%
Supplies & Materials	16,412	18,200	18,200	0	0%
Audio Visual	686	1,800	1,800	0	0%
Equipment Maint.	28,096	30,000	30,000	0	0%
Computer Software	5,600	5,700	5,700	0	0%
Equipment Purchase	324	4,480	4,480	0	0%
Contracted Services		-	0	0	0%
Total	56,122	60,180	60,180	0	0%
M1 Student Services					
Salaries	67,289	69,131	95,173	26,042	38%
General Supplies	401	500	500	0	0%
Supplies & Materials	599	600	600	0	0%
Audio Visual		-	0	0	0%
Equipment Maint.		-	0	0	0%
Total	68,289	70,231	96,273	26,042	37%
FY09/10 Enrollment				0	
FY09/10 FTE		1.0	1.5	0.5	
M2 Health Services					
Salaries	58,895	59,465	60,654	1,189	2%
General Supplies		1,000	1,000	0	0%
Supplies & Materials	1,960	1,500	1,500	0	0%
Equipment Maint.		-	0	0	0%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Contracted Services		-	0	0	0%
Memberships		-	0	0	0%
Total	60,854	61,965	63,154	1,189	2%
FY09/10 Enrollment				0	
FY09/10 FTE		1.0	1.0	0.0	
N3 Student Activity					
Salaries		10,000	10,000	0	0%
Awards	3,000	3,000	5,000	2,000	67%
Total	3,000	13,000	15,000	2,000	15%
P1 Operation of Plant					
Salaries	194,523	192,310	178,733	(13,577)	-7%
Uniforms		600	600	0	0%
Supplies & Materials	18,689	18,700	18,700	0	0%
Heating	90,429	121,000	115,000	(6,000)	-5%
Electricity	142,421	154,000	135,000	(19,000)	-12%
Gas	5,499	8,000	7,600	(400)	-5%
Telephone	17,687	22,000	14,000	(8,000)	-36%
Equipment Maint.	1,669	2,000	2,000	0	0%
Equipment Purchase	1,404	3,000	3,000	0	0%
Other		-	0	0	0%
Total	472,321	521,610	474,633	(46,977)	-9%
FY09/10 Enrollment				0	
FY09/10 FTE		4.5	4.0	(0.5)	
P2 Maintenance of Plant					
Contracted Services	22,576	22,000	22,000	0	0%
Grounds/Other	14,250	14,000	15,000	1,000	7%
Building/Other	8,184	8,120	8,600	480	6%
Equip. Contracted		-	0	0	0%
Equip Purchased		-	0	0	0%
Equipment Maint.		-	0	0	0%
Total	45,011	44,120	45,600	1,480	3%
R1 Curriculum					
Salaries		225,000	-	(225,000)	-100%
General Supplies		-	-	0	0%
Supplies & Materials	63,316	2,500	2,500	0	0%
Publications		-	-	0	0%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
CMP II		-	-	0	0%
Total	63,316	227,500	2,500	(225,000)	-99%
FY09/10 Enrollment				0	
FY09/10 FTE				0.0	
S3 School Administration					
Salaries	274,603	280,223	250,758	(29,465)	-11%
General Supplies				0	0%
Supplies & Materials	1,510	1,600	1,600	0	0%
Publications	741	1,400	1,400	0	0%
Memberships		-	0	0	0%
Printing	1,126	2,500	2,500	0	0%
Postage	50	3,300	3,300	0	0%
Equipment Maint.	50	1,200	1,200	0	0%
Equipment Rental	7,020	8,200	8,200	0	0%
Travel		-	0	0	0%
Total	285,100	298,423	268,958	(29,465)	-10%
FY09/10 Enrollment				0	
FY09/10 FTE		4.80	4.00	(0.80)	
Y1 Substitutes					
Subs/Salaries Other	57,515	45,000	45,000	0	0%
Total	57,515	45,000	45,000	0	0%
Total School	3,484,336	3,777,895	3,603,041	(174,854)	-4.6%

High School

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

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
A1 English					
Salaries	432,085	459,261	475,905	16,644	3.6%
General Supplies		-	0	0	0.0%
Supplies & Materials		-	0	0	0.0%
Textbooks	3,209	7,000	7,000	0	0.0%
Audio Visual		-	0	0	0.0%
Computer Software		-	2,000	2,000	100.0%
Equipment Maint.		-	0	0	0.0%
Publications		-		0	0.0%
Field Trips	-	-	0	0	0.0%
Total	435,294	466,261	484,905	18,644	4.0%
FY09/10 Enrollment				0	
FY09/10 FTE		7.5	7.5	0.0	
A3 World Language					
Salaries	349,033	364,193	402,435	38,242	10.5%
General Supplies		-	-	0	0.0%
Supplies & Materials	133	4,500	6,600	2,100	46.7%
Textbooks	3,248	1,500	1,500	0	0.0%
Audio Visual		100	100	0	0.0%
Computer Software		1,400	100	(1,300)	-92.9%
Computer Equipment		900	100	(800)	-88.9%
Equipment Maint.	1,395	500	500	0	0.0%
Equipment Purchase			-	0	0.0%
Travel	872	-	0	0	0.0%
Testing Materials				0	0.0%
Total	354,681	373,093	411,335	38,242	10.2%
FY09/10 Enrollment				0	
FY09/10 FTE		6.4	6.4	0.0	
B1 Math					
Salaries	453,623	475,675	498,545	22,870	4.8%
General Supplies		-	0	0	0.0%
Supplies & Materials	2,998	1,500	1,500	0	0.0%
Textbooks	7,467	8,000	8,800	800	10.0%
Computer Software	1,080	100	0	(100)	-100.0%
Equipment Maint.		-	0	0	0.0%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Workshop/Conf	20	700	0	(700)	-100.0%
Equipment Purchase		-	0	0	0.0%
Total	465,188	485,975	508,845	22,870	4.7%
FY09/10 Enrollment				0	
FY09/10 FTE		8.0	8.0	0.0	
B2 Science					
Salaries	434,092	445,094	476,835	31,741	7.1%
General Supplies		-	0	0	0.0%
Supplies & Materials	10,531	11,000	12,000	1,000	9.1%
Textbooks	17,373	5,000	5,000	0	0.0%
Audio Visual		-	0	0	0.0%
Computer Software		-	0	0	0.0%
Computer Equipment		-	0	0	0.0%
Equipment Maint.		1,000	1,000	0	0.0%
Total	461,996	462,094	494,835	32,741	7.1%
FY09/10 Enrollment				0	
FY09/10 FTE		7.4	7.6	0.2	
B3 Social Studies					
Salaries	400,599	412,605	467,682	55,077	13.3%
General Supplies		-	0	0	0.0%
Supplies & Materials		750	3,500	2,750	366.7%
Textbooks	5,153	6,000	3,750	(2,250)	-37.5%
Audio Visual		200	500	300	150.0%
Computer Software		-	0	0	0.0%
Computer Equipment		-	0	0	0.0%
Equipment Maint.		-	0	0	0.0%
Other		-	0	0	0.0%
Contracted Services		-	0	0	0.0%
Total	405,751	419,555	475,432	55,877	13.3%
FY09/10 Enrollment				0	
FY09/10 FTE		7.0	7.8	0.8	
B4 Technology					
Salaries	61,652	67,644	69,469	1,825	2.7%
General Supplies		-	0	0	0.0%
Supplies & Materials	7,431	8,000	8,000	0	0.0%
Textbooks		-	0	0	0.0%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Audio Visual		-	0	0	0.0%
Computer Software		4,500	4,500	0	0.0%
Computer Equipment				0	0.0%
Equipment Maint.	24,585	28,000	30,000	2,000	7.1%
Equipment Purchase		-	0	0	0.0%
Total	93,668	108,144	111,969	3,825	3.5%
FY09/10 Enrollment				0	
FY09/10 FTE		1.35	1.35	0.0	
C1 Art/Tech					
Salaries	145,917	152,921	156,985	4,064	2.7%
Supplies & Materials	7,857	9,800	10,000	200	2.0%
Computer Software		2,000	2,000	0	0.0%
Equipment Maint.		1,200	1,600	400	33.3%
Computer Equip		1,400	1,400	0	0.0%
Equipment Purchase		-	0	0	0.0%
Total	153,774	167,321	171,985	4,664	2.8%
FY09/10 Enrollment				0	
FY09/10 FTE		2.3	2.3	0.0	
C2 Music					
Salaries	38,812	41,843	43,513	1,670	4.0%
General Supplies		-	0	0	0.0%
Supplies & Materials	2,013	1,900	1,900	0	0.0%
Computer Software		900	900	0	0.0%
Memberships		300	300	0	0.0%
Audio Visual		-	0	0	0.0%
Contracted Services		3,000	3,000	0	0.0%
Equipment Maint.	495	440	1,000	560	127.3%
Equipment Purchase	2,047	3,000	3,500	500	16.7%
Field Trips		-	0	0	0.0%
Travel	1,973	2,750	2,750	0	0.0%
Total	45,340	54,133	56,863	2,730	5.0%
FY09/10 Enrollment				0	
FY09/10 FTE		0.6	0.6	0.0	

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
D1 Wellness/Phys. Ed.					
Salaries	262,680	267,250	336,988	69,738	26.1%
General Supplies	524	500	7,200	6,700	1340.0%
Supplies & Materials	1,029	-	0	0	0.0%
Audio Visual		-	0	0	0.0%
Equipment Maint.	2,334	1,300	2,250	950	73.1%
Equipment Purchase	810	3,500	4,500	1,000	28.6%
Memberships				0	0.0%
Publications	270	965	765	(200)	-20.7%
Total	267,647	273,515	351,703	78,188	28.6%
FY09/10 Enrollment				0	
FY09/10 FTE		4.4	5.4	1.0	
E3 Tech Education					
Salaries	125,043	142,626	160,444	17,818	12.5%
General Supplies		-	0	0	0.0%
Supplies & Materials	13,987	15,000	17,000	2,000	13.3%
Computer Software		-	0	0	0.0%
Equip Purchased		-	0	0	0.0%
Computer Equipment	1,888	4,000	4,000	0	0.0%
Textbooks	1,500	3,000	1,000	(2,000)	-66.7%
Total	142,418	164,626	182,444	17,818	10.8%
FY09/10 Enrollment				0	
FY09/10 FTE		2.5	2.7	0.2	
E4 Drama					
Salaries	51,365	47,789	50,644	2,855	6.0%
Supplies & Materials	2,230	1,900	1,900	0	0.0%
Memberships	250	250	250	0	0.0%
Contracted Services		1,500	1,500	0	0.0%
Total	53,845	51,439	54,294	2,855	5.6%
FY09/10 Enrollment				0	
FY09/10 FTE		0.8	0.8	0.0	
F1 Special Education					
Salaries	602,659	753,001	765,585	12,584	1.7%
Supplies & Materials	2,481	4,000	4,000	0	0.0%
Total	605,140	757,001	769,585	12,584	1.7%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
FY09/10 Enrollment				0	
FY09/10 FTE		15.75	16.05	0.30	
F2 Alternative Education					
Salaries	149,370	151,803	154,884	3,081	2.0%
General Supplies		-	0	0	0.0%
Supplies & Materials	127	1,200	1,200	0	0.0%
Textbooks		100	100	0	0.0%
Computer Software		-	0	0	0.0%
Other		-	0	0	0.0%
Computer Equipment	91	500	500	0	0.0%
				0	0.0%
Total	149,588	153,603	156,684	3,081	2.0%
FY09/10 Enrollment				0	
FY09/10 FTE		3	3	0.0	
I1 Curriculum					
Salaries	-	100,000	0	(100,000)	-100.0%
Supplies & Materials				0	0.0%
Audio Visual				0	0.0%
Honor Society Awards				0	0.0%
Conf & Wksp/AP Train			3,000	3,000	100.0%
Total	-	100,000	3,000	(97,000)	-97.0%
FY09/10 Enrollment				0	
FY09/10 FTE				0.0	
K1 Library Services					
Salaries	58,304	61,464	72,096	10,632	17.3%
General Supplies	762	400	400	0	0.0%
Publications	334	2,000	2,500	500	25.0%
Books	2,502	3,000	4,000	1,000	33.3%
Audio Visual		300	300	0	0.0%
Computer Software		5,500	6,000	500	9.1%
Computer Equipment		-	0	0	0.0%
Equipment Maint.	769	1,500	1,500	0	0.0%
Equipment Purchase		-	0	0	0.0%
Copy Machine		-	0	0	0.0%
Total	62,670	74,164	86,796	12,632	17.0%
FY09/10 Enrollment				0	
FY09/10 FTE		1.0	1.4	0.4	

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
K2 Instructional Materials					
Equipment Maint.	50,088	48,000	48,000	0	0.0%
Total	50,088	48,000	48,000	0	0.0%
M1 Student Services					
Salaries	410,061	413,255	445,739	32,484	7.9%
Supplies & Materials	1,156	1,400	1,400	0	0.0%
General Supplies		-	-	0	0.0%
Tests	5,999	1,000	1,000	0	0.0%
Publications	1,785	2,000	2,000	0	0.0%
College Night		-	0	0	0.0%
Software	1,557	4,000	4,000	0	0.0%
Equipment Purchase		-	0	0	0.0%
Total	420,558	421,655	454,139	32,484	7.7%
FY09/10 Enrollment				0	
FY09/10 FTE		7.0	7.0	0.0	
M2 Health Services					
Salaries	59,895	60,465	62,854	2,389	4.0%
Supplies & Materials	1,574	1,500	1,800	300	20.0%
Textbooks		-	0	0	0.0%
Equipment Maint	92	150	300	150	100.0%
Travel		100	100	0	0.0%
Contracted Services	1,612	3,000	3,300	300	10.0%
Total	63,173	65,215	68,354	3,139	4.8%
FY09/10 Enrollment				0	
FY09/10 FTE		1.0	1.0	0.0	
N1 Athletics					
Salaries	330,442	278,563	278,563	0	0.0%
Uniforms	1,000	-	10,000	10,000	100.0%
Supplies & Materials	3,010	3,000	4,000	1,000	33.3%
Insurance	8,750	9,000	9,000	0	0.0%
Equipment	6,002	5,000	10,000	5,000	100.0%
Officials	26,662	38,000	39,000	1,000	2.6%
Game Expense	21,391	17,500	20,000	2,500	14.3%
Clean/Recondition	3,504	5,750	5,750	0	0.0%
Meets/Fees/Dues	7,882	8,000	8,000	0	0.0%
Ice Time/Golf Rental	20,725	27,000	29,000	2,000	7.4%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Transportation	6,850	60,000	100,000	40,000	66.7%
Total	436,216	451,813	513,313	61,500	13.6%
FY09/10 Enrollment				0	
FY09/10 FTE		0.6	0.6	0.0	
N3 Student Activity					
Salaries	21,143	25,000	25,000	0	0.0%
Awards	1,412	4,500	4,500	0	0.0%
Publications	1,300	3,800	3,800	0	0.0%
Honor Society Awards		-	0	0	0.0%
Graduations	15,760	20,000	21,000	1,000	5.0%
Total	39,615	53,300	54,300	1,000	1.9%
P1 Operation of Plant					
Salaries	281,738	267,150	278,200	11,050	4.1%
Uniforms		700	700	0	0.0%
Supplies & Materials	19,352	19,000	19,000	0	0.0%
Heating/Gas	129,054	146,000	145,000	(1,000)	-0.7%
Electricity	214,730	238,000	220,000	(18,000)	-7.6%
Gas		-	0	0	0.0%
Telephone	12,294	20,000	14,000	(6,000)	-30.0%
Equipment Maint.	3,293	2,000	2,000	0	0.0%
Equipment Purchase	3,952	4,000	4,000	0	0.0%
Total	664,413	696,850	682,900	(13,950)	-2.0%
FY09/10 Enrollment				0	
FY09/10 FTE		6.5	6.5	0.0	
P2 Maintenance of Plant					
Supplies & Materials		-	0	0	0.0%
Grounds/Other	23,900	23,000	24,000	1,000	4.3%
Contracted Services	18,961	19,000	19,000	0	0.0%
Building/Other	20,515	19,920	20,400	480	2.4%
Equip. Contracted		-	0	0	0.0%
Equip Purchased		-	0	0	0.0%
Equipment Maint.	3,095	3,000	2,000	(1,000)	-33.3%
Total	66,472	64,920	65,400	480	0.7%
S3 School Administration					
Salaries	298,280	295,303	303,899	8,596	2.9%
Supplies & Materials	2,831	800	800	0	0.0%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
General Supplies	25,202	24,500	24,500	0	0.0%
Accreditation		-		0	0.0%
Publications	2,498	2,700	2,700	0	0.0%
Printing	1,458	4,500	5,500	1,000	22.2%
Graduations				0	0.0%
Equipment Maint.	47	1,500	1,500	0	0.0%
Equipment Purchase	5,703	1,000	1,000	0	0.0%
Memberships	4,639	5,000	5,000	0	0.0%
Postage	12,219	13,000	12,000	(1,000)	-7.7%
Total	352,878	348,303	356,899	8,596	2.5%
FY09/10 Enrollment				0	
FY09/10 FTE		5.0	5.0	0.0	
Y1 Substitutues					
Subs/Salaries Other	50,505	45,000	45,000	0	0.0%
Total	50,505	45,000	45,000	0	0.0%
Total School	5,840,917	6,305,980	6,611,977	305,997	4.9%

System-Wide

Newburyport Public Schools System-Wide Budget Detail

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
B4 Technology					
Salaries	200,908	197,030	202,722	5,692	2.9%
Software	344	-	0	0	0.0%
Office Supplies	2,648	1,500	1,500	0	0.0%
Computer Equipment	32,565	8,161	8,701	540	6.6%
Network Hardware	-	-	0	0	0.0%
WAN Service (ISP)		300	5,500	5,200	1733.3%
LAN Networking		3,547	2,229	(1,318)	-37.2%
Training		7,000	5,000	(2,000)	-28.6%
Contracted Services	7,581	7,500	7,500	0	0.0%
Total	244,046	225,038	233,152	8,114	3.6%
FY09/10 Enrollment				0	
FY09/10 FTE		4.7	4.7	0.0	
F1 Special Education					
Salaries	232,111	302,300	236,909	(65,391)	-21.6%
Contracted Services	273,865	461,130	389,530	(71,600)	-15.5%
Supplies & Materials	20,046	30,000	30,000	0	0.0%
Test	5,001	7,500	7,500	0	0.0%
Postage/Printing	880	1,000	1,000	0	0.0%
Travel	2,645	2,500	2,500	0	0.0%
Summer Program	98,923	100,000	100,000	0	0.0%
Legal Services	3,342	25,000	25,000	0	0.0%
Equipment Maint.	510	600	600	0	0.0%
Transportation	545,506	489,000	494,100	5,100	1.0%
Tuition	1,513,781	1,023,385	885,212	(138,173)	-13.5%
Total	2,696,608	2,442,415	2,172,351	(270,064)	-11.1%
FY09/10 Enrollment				0	
FY09/10 FTE		4.4	3.4	(1.0)	
F3 ELL					
Salaries	34,326	34,659	52,780	18,121	52.3%
Contracted Services		-	0	0	0.0%
Supplies & Materials		500	500	0	0.0%
Total	34,326	35,159	53,280	18,121	51.5%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
FY09/10 Enrollment				0	
FY09/10 FTE		0.75	1.00	0.3	
M2 Health					
Salaries	24,741	29,219	31,390	2,171	7.4%
Supplies & Materials	3,083	50,000	-	(50,000)	-100.0%
Total	27,824	79,219	31,390	(47,829)	-60.4%
FY09/10 Enrollment				0	
FY09/10 FTE		0.5	0.5	0.0	
P HVAC					
Salaries	44,572	42,550	43,330	780	1.8%
Supplies & Materials	15,576	16,000	16,000	0	0.0%
Building Contr Serv		26,000	26,000	0	0.0%
Equipment Purchase	1,272	2,000	1,500	(500)	-25.0%
Contracted Services	28,015	-	-	0	0.0%
Training	714	2,000	2,000	0	0.0%
Total	90,149	88,550	88,830	280	0.3%
FY09/10 Enrollment				0	
FY09/10 FTE				0.0	
P2 Maint. Of Plant					
Salaries	152,966	148,794	154,218	5,424	3.6%
Supplies & Materials	34,587	32,000	32,000	0	0.0%
Building Contr Serv	2,961	3,000	2,500	(500)	-16.7%
Equipment Purchase	2,105	2,000	1,500	(500)	-25.0%
Moving Expense	28,923	-	-	0	0.0%
Building Other		-	-	0	0.0%
Total	221,543	185,794	190,218	4,424	2.4%
FY09/10 Enrollment				0	
FY09/10 FTE		2.0	2.0	0.0	
P3 Transportation					
Contracted Services	545,839	558,286	586,200	27,914	5.0%
Total	545,839	558,286	586,200	27,914	5.0%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
P4 School Lunch/Recess					
Salaries	56,662	20,000	21,000	1,000	5.0%
Total	56,662	20,000	21,000	1,000	5.0%
P5 Data Processing					
Contracted Services	40,278	43,000	43,000	0	0.0%
Computer Software	12,634	6,650	64,800	58,150	874.4%
Equipment Maint.				0	0.0%
Training	920	1,500	1,500	0	0.0%
Total	53,831	51,150	109,300	58,150	113.7%
P6 Safety					
Salaries	79,702	81,690	84,000	2,310	2.8%
Uniforms	1,250	1,000	1,000	0	0.0%
Equipment Purchase	675	100	100	0	0.0%
Total	81,627	82,790	85,100	2,310	2.8%
P7 Insurance					
Ins. Coverage	62,647	60,000	60,000	0	0.0%
Total	62,647	60,000	60,000	0	0.0%
R1 Curriculum					
Salaries	131,613	279,018	489,005	209,987	75.3%
General Supplies	844	1,500	3,000	1,500	100.0%
Supplies & Materials	1,783	-	0	0	0.0%
Assessments	326	916	14,800	13,884	1515.7%
Computer Software		-	0	0	0.0%
Travel	352	1,000	500	(500)	-50.0%
Contracted Services	56,467	12,000	12,000	0	0.0%
Total	191,385	294,434	519,305	224,871	76.4%
FY09/10 Enrollment				0	
FY09/10 FTE		1.8	3.8	2.0	
R2 In-Service					
Salaries		-	0	0	0.0%
Supplies & Materials	6,257	6,300	10,000	3,700	58.7%
Workshop/Course	13,163	16,000	16,000	0	0.0%
Tuition	14,979	17,000	17,000	0	0.0%
Memberships	518	-	0	0	0.0%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Memberships		518	803	285	55.0%
Equipment Maint.				0	0.0%
Total	34,916	39,818	43,803	3,985	10.0%
S1 School Committee					
Salaries	11,500	13,000	13,000	0	0.0%
Legal	36,905	25,000	30,000	5,000	20.0%
Supplies & Materials	455	600	600	0	0.0%
Publications	672	1,000	750	(250)	-25.0%
Memberships	6,432	9,200	5,000	(4,200)	-45.7%
Advertising				0	0.0%
Printing		500	500	0	0.0%
Contracted Services	200	1,860	2,000	140	7.5%
Travel	485	200	200	0	0.0%
Total	56,650	51,360	52,050	690	1.3%
S3 School Administration					
Salaries	507,677	501,310	521,896	20,586	4.1%
Postage	8,696	7,000	7,000	0	0.0%
Travel	2,272	4,000	4,000	0	0.0%
Publications/Mem	4,853	4,200	4,902	702	16.7%
Conferences	5,561	3,500	3,500	0	0.0%
General Supplies	12,299	11,885	11,500	(385)	-3.2%
Printing		250	250	0	0.0%
Equipment Maint.		24,000	24,000	0	0.0%
Equipment Purchase	29,607			0	0.0%
Equipment Rental				0	0.0%
Advertising	14,686	15,000	10,000	(5,000)	-33.3%
Total	585,652	571,145	587,048	15,903	2.8%
FY09/10 Enrollment				0	
FY09/10 FTE		7.3	7.4	0.1	
Y1 Employee Benefits					
Sal/Retirement/SLB	266,354	260,244	203,422	(56,821)	-21.8%
FICA	250,000	260,000	250,000	(10,000)	-3.8%
MIIA/WC	144,567	120,000	120,000	0	0.0%
Physicals/EAP	5,081	4,500	4,500	0	0.0%
Adm. Disability	12,763	13,000	12,500	(500)	-3.8%

	Actual FY08	Adopted FY09	Proposed FY10	Incr/Decr	Adopted/Proposed % Change
Other	143,916	377,219	342,430	(34,789)	-9.2%
Total	822,682	1,034,963	932,852	(102,110)	-9.9%
Total School	5,806,387	5,820,121	5,765,880	(54,241)	-0.9%

FY09/10 Budget Comparison

CODE	PROGRAM	FY09(Upper)	FY10 (Upper)	FY09(MS)	FY10(MS)	FY09(HS)	FY10(HS)	FY09(BRN)	FY10(BRN)	FY09(FTB)	FY10(FTB)	FY09(SW)	FY10(SW)	FY09 TOTAL	FY10 TOTAL
A1	English					466,261	484,905							466,261	484,905
A2	Reading													-	-
A3	World Language			-	-	373,093	411,335	-	-	-	-			373,093	411,335
B1	Mathematics					485,975	508,845							485,975	508,845
B2	Science					462,094	494,835							462,094	494,835
B3	Social Studies					419,555	475,432							419,555	475,432
B4	Technology	38,966	34,650	82,847	78,269	108,144	111,969	8,500	20,291	16,100	66,566	225,038	233,152	479,595	544,897
C1	Art/Tech	55,846	44,366	45,228	59,789	167,321	171,985	15,971	21,928	65,720	65,546			350,086	363,614
C2	Music	73,607	53,948	55,851	61,193	54,133	56,863	13,295	19,233	57,326	57,589			254,212	248,825
D1	Wellness/Phys. Ed.	74,904	85,992	124,128	119,503	273,515	351,703	28,672	29,688	117,629	136,384			618,848	723,270
D2	Health Program			-	-			-	-	-	-			-	-
E1	Business Education					-	-							-	-
E2	Life Skills			-	-	-	-							-	-
E3	Education Technology		29,527	-	47,440	164,626	182,444							164,626	259,411
E4	Drama			-	-	51,439	54,294							51,439	54,294
F1	Pre-School							221,734	262,879					221,734	262,879
F1	Special Education	558,245	586,059	733,140	659,775	757,001	769,585	365,405	212,805	722,557	956,478	2,442,415	2,172,351	5,578,763	5,357,054
F3	ESL											35,159	53,280	35,159	53,280
GK	Kindergarten							373,063	337,278	-	-			373,063	337,278
G1	Grade One							-	-	535,100	540,975			535,100	540,975
G2	Grade Two							-	-	509,954	520,063			509,954	520,063
G3	Grade Three							-	-	516,900	526,387			516,900	526,387
G4	Grade Four	477,242	467,421					-	-	-	-			477,242	467,421
G5	Grade Five	455,281	490,764					-	-	-	-			455,281	490,764
G6	Grade Six			494,462	484,891									494,462	484,891
G7	Grade Seven			358,063	510,439									358,063	510,439
G8	Grade Eight			468,270	462,933									468,270	462,933
II	Curriculum/Enrichment			-	-	-	-	-	-	-	-			-	-
K1	Library Services	9,616	33,011	73,877	47,511	74,164	89,796	5,041	9,634	84,050	55,512			246,748	235,463
K2	Instructional Material	13,800	16,900	60,180	60,180	48,000	48,000	28,487	28,487	50,300	45,500			200,767	199,067
M1	Student Services	1,200	95,820	70,231	96,273	421,655	454,139	-	34,135	60,522	64,067			553,608	744,434
M2	Health Services	50,761	51,864	61,965	63,154	65,215	68,354	63,373	64,535	29,650	32,190	79,219	31,390	350,183	311,487
M3	Alternative Education			-	-	153,603	156,684							153,603	156,684
N1	Athletics					451,813	513,313							451,813	513,313
N3	Student Activities			13,000	15,000	53,300	54,300							66,300	69,300
P1	Operation of Plant	53,071	73,374	521,610	474,633	696,850	682,900	154,461	154,252	317,734	291,157	-	-	1,743,726	1,676,315
P	HVAC											88,550	88,830	88,550	88,830
P2	Maintenance of Plant			44,120	45,600	64,920	65,400	21,050	21,500	26,150	26,150	185,794	190,218	342,034	348,868
P3	Transportation			-	-	-	-	-	-	-	-	558,286	586,200	558,286	586,200
P4	School Lunch			-	-	-	-	-	-	-	-	20,000	21,000	20,000	21,000
P5	Data Processing											51,150	109,300	51,150	109,300
P6	Safety											82,790	85,100	82,790	85,100
P7	Insurance											60,000	60,000	60,000	60,000
R1	Curriculum	100,000	-	227,500	2,500	100,000	3,000	55,000	-	150,000	-	294,434	519,305	926,934	524,805
R2	In-Service Education			-	-	-	-	-	-	-	-	39,818	43,803	39,818	43,803
S1	School Committee											51,360	52,050	51,360	52,050
S2	Central Office											571,145	587,048	571,145	587,048
S3	School Admin.	126,404	129,510	298,423	268,958	348,303	356,899	131,924	118,261	245,268	238,992			1,150,322	1,112,620
Y1	Employee Benefits	25,000	25,000	45,000	45,000	45,000	45,000	33,000	33,000	45,000	50,000	1,034,963	932,852	1,227,963	1,130,852
	Contingency											-	-	-	-
TOTALS		2,113,943	2,218,206	3,777,895	3,603,041	6,305,980	6,611,977	1,518,976	1,367,905	3,549,960	3,673,554	5,820,121	5,765,880	23,086,875	23,240,564

**Newburyport Public Schools
School Committee Budget for FY10**

Bresnahan School			
Salary	\$	3,330,474	
Expenses	\$	343,080	
			\$ 3,673,554
Brown School			
Salary	\$	1,205,118	
Expenses	\$	162,787	
			\$ 1,367,905
Upper Elementary			
Salary	\$	2,133,451	
Expenses	\$	84,755	
			\$ 2,218,206
Middle School			
Salary	\$	3,091,911	
Expenses	\$	511,130	
			\$ 3,603,041
High School			
Salary	\$	5,571,262	
Expenses	\$	1,040,715	
			\$ 6,611,977
System-Wide/Central Office			
Salary	\$	2,184,763	
Expenses	\$	3,581,117	
			\$ 5,765,880
Total			
<i>Salary</i>	\$	17,516,980	
<i>Expenses</i>	\$	5,723,584	
	\$	23,240,564	

Appendix

APPENDIX

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1.) ENROLLMENT HISTORY	A1
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2.) GRANT FUNDS FY2006-2010 PROJECTED	A3

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	2005-06		2006-07		2007-08		2008-09	
	10/1/2005	Choice	10/1/2006	Choice	10/1/2007	Choice	10/1/2008	Choice
Kindergarten	96	(2)	102	(3)				
Grade 1	111	(2)	112	(4)	179	(6)	151	0
Grade 2	114	(6)	113	(3)	181	(9)	178	(4)
Grade 3	96	(5)	118	(6)	168	(9)	182	(9)
Grade 4	85	(6)	101	(6)				
Total	502	(21)	546	(22)	528	(24)	511	(13)
BROWN								
Kindergarten	44	(3)	47	0	145	0	166	0
Pre-School	51	0	57	0	52	0	60	0
Grade 1	39	(1)	30	(4)				
Grade 2	33	(4)	42	(2)				
Grade 3	42	(1)	33	(5)				
Grade 4	50	(14)	40	(3)				
Total	259	(23)	249	(14)	197	0	226	0
Upper Elementary								
Grade 4					166	(10)	164	(9)
Grade 5					154	(8)	163	(8)
Total	0		0		320	(18)	327	(17)
MIDDLE								
Grade 5	183	(14)	145	(19)				
Grade 6	163	(16)	188	(20)	139	(18)	148	(10)
Grade 7	182	(20)	170	(19)	192	(19)	149	(22)
Grade 8	174	(18)	185	(24)	175	(17)	189	(19)
Total	702	(68)	688	(82)	506	(54)	486	(51)
HIGH								
Grade 9	185	(21)	182	(21)	193	(17)	179	(22)
Grade 10	212	(18)	191	(24)	181	(17)	197	(17)
Grade 11	188	(27)	205	(21)	179	(24)	173	(17)
Grade 12	212	(27)	189	(27)	202	(19)	179	(24)
Total	797	(93)	767	(93)	755	(77)	728	(80)
System Wide Totals	2371	(212)	2376	(223)	2306	(173)	2278	(161)

Newburyport Public Schools
Enrollment Projections

5/6/2009

School	Current 10/1/2008	Projected FY10	Increase/ Decrease
Brown School			
Pre-School	60	62	2
Kindergarten	166	138	-28
Total	226	200	-26
Bresnahan School			
Grade 1	151	166	15
Grade 2	178	151	-27
Grade 3	182	178	-4
Total	511	495	-16
Upper Elementary			
Grade 4	164	182	18
Grade 5	163	164	1
Total	327	346	19
Middle School			
Grade 6	148	163	15
Grade 7	149	148	-1
Grade 8	189	149	-40
Total	486	460	-26
High School			
Grade 9	179	189	10
Grade 10	197	179	-18
Grade 11	173	197	24
Grade 12	179	173	-6
Total	728	738	10
System-Wide Total	2278	2239	-39

Grant Funds
FY2005 - FY2009
FY2010 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. FY09 grants are preliminary and are dependent on legislative action.

				Current	Projected
	FY06	FY07	FY08	FY09	FY10*
94-142 Special Education – Project ABLE	491,518	502,918	507,412	509,273	458,346
Early Childhood Special Education Allocation	11,744	11,500	13,143	12,678	11,410
Title I	251,691	214,000	265,016	254,878	229,390
Quality Full Day Kindergarten				59,800	53,820
Academic Support-Summer			5,000		
Transition of FD Kindergarten Summer Prog			30,000		
Safe and Drug Free Schools	10,351	8,800	9,565	9,097	8,187
Title V - Innovative Programs	6,430	5,450	3,290	-	
Enhanced Ed Thru Teachers				2,769	2,492
Technology Grants/Enhanced Ed	6,318	5,370	3,407		
Improving Educator Quality	57,433	48,818	56,995	54,959	49,463
Enhanced School Health Services	64,049	64,000	72,395	68,000	61,200
Early Intervention Literacy	1,200	1,500	24,200	8,000	7,200
Sped Prof. Development	10,000	20,654	14,252	7,443	6,699
Academic Support	7,620	7,500	10,200	11,400	10,260
TOTAL	918,354	890,510	1,014,875	998,297	

* 10% reduction estimated for the FY10 projection