



Newburyport Public Schools FY12 Budget

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

Honesty, Transparency, Vision

*Honest about District Needs
and Changes*

*Transparent about the
Budget Development*

*Real Conversations about
Becoming a Great District*

Greatness Begets Greatness

*Greatness Will Require
Greater Revenue*

*Anything Else Will Not Be
Helpful To Our Students*

Revenue Sources

Revenue Source	FY11 Actual	FY12 Projections	Change	%
City Appropriation	\$21,602,865	\$21,902,865	\$300,000	1.4%
Choice Tuitions	\$824,747	\$1,081,800	\$257,053	31.2%
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	\$350,000	\$0	0.0%
Federal Stimulus	\$300,000	\$0	(\$300,000)	-100.0%
Choice Fund Balance	\$244,815	\$500,000	\$255,185	104.2%
Total Revenue	\$23,939,142	\$ 24,426,380	\$487,238	2.04%

Budget Recommendations

	FY11	FY12 Includes Value Added items	FY12 Less Value Added items
Salaries	\$18,421,420	\$ 19,839,864	\$ 19,020,419
Expenses	\$5,517,722	\$ 6,047,071	\$ 6,002,991
Total	\$ 23,939,142	\$ 25,886,935	\$ 25,023,410
	Shortfall	\$ 1,460,555	\$597,030

Revenue & Expenses

	FY11 Actual	FY12 Proposed	Change Actual/Proposed	%
Total Revenue	\$ 23,939,142	\$ 24,426,380	\$ 487,238	2.04%
Total Expenses FY12 Includes Value Added	\$ 23,939,142	\$ 25,886,935	\$ 1,947,793	8.14 %
Total Expenses FY12 Minus Value Added	\$ 23,939,142	\$ 25,023,410	\$ 1,084,268	4.5%
Total FY12 Expense Minus Revenue less Value Added		\$ 597,030		

FY12 Budget Gap as of April 12, 2011

- Revenue Shortfall = \$ 1,460,555
Level Services + Value Added Items
(Last year's Program) + (Items to address district needs)
- Revenue Shortfall = \$ **597,030**
Level Services - Value Added Items
(Value Added Items removed from budget)

FY12 Budget

Revenue Shortfall =
\$597,030

FY12 Budget

How Will We Address the Shortfall?

Reduction Work:

*Supplies, Materials, Equipment,
Personnel, Other*

Reduction Work:
Ed Jobs Fund Program Grant

\$72,000 of the 2nd year
Funding from the

Education Jobs Grant

will be used in FY12 toward

Reducing the \$ 597,030
Shortfall

Reduction Work: Supplies, Materials, Equipment, Other

School	Amount
Brown (PreK-K)	\$ 18,240
Bresnahan (1-3)	\$ 50,126
Molin (4-5)	\$ 4,000
Middle School (6-8)	\$ 28,080
High School (9-12)	\$ 19,000
Central Office	\$ 111,000
Total	\$ 230,446

Reduction Work: Personnel

Position	Amount	Comments
High School Dean High School Secretary/Receptionist	\$ 98,162	2.0 FTE High School Admin/Office Staff Reorganization
Elementary Special Education Teacher	\$ 48,000	1.0 FTE Change in demographics
Kindergarten Teacher	\$ 36,331	.5 FTE Change in enrollment
System Wide Instructional Aides	\$ 48,000	3.0 FTE Complete review of student placements
System Wide Custodian	\$ 30,000	1.0 FTE Not replacing retiree
Central Office Secretarial Hours Technology Programmer	\$ 35,000	.3 FTE .8 FTE
Total	\$ 295,493	8.6 FTE

Revenue Source

Revenue Source	FY11 Actual	FY12 Projection	Change	%
City Appropriation	\$21,602,865	\$21,902,865	\$300,000	1.4%

What if this decreased by \$300,000?

What would be reduced?

Additional Reductions if City Appropriations are Reduced by \$300,000

Position	Amount	Comments
High School Teachers	\$ 96,000	2.0 FTE
Bresnahan Grades 2 and 3	\$ 91,383	2.0 FTE Will raise class size to 23-24
Molin Grade 4	\$ 47,492	1.0 FTE Will raise class size to 24
Art/Music	\$ 10,000	.2 FTE Eliminate sections due to the reduction of classroom
Physical Education	\$ 8,000	.2FTE Eliminate sections due to the reduction of classroom
Middle School Special Education Teacher	\$ 54,837	.8 FTE Places greater caseload on other teachers
Total	\$ 307,712	6.2 FTE

Revenue Source

Revenue Source	FY11 Actual	FY12 Projection	Change	%
City Appropriation	\$21,602,865	\$21,902,865	\$300,000	1.4%

What if this increased by \$275,000?

What would be restored?

Restorations if City Appropriations Are Increased by \$275,000

Position	Cost
Restore the High School Dean	\$ 92,000
Restore Supplies to Schools	\$ 48,000
Restore Foreign Language to MS (need to sustain grade 8 program)	\$ 110,000
Restore Music Program	\$ 25,000

Newburyport

Budget Hearing

Tuesday, April 26, 2011

7:00 PM

NHS Room 118