

FY10 Budget Summary

APPROVED

March 25, 2009 APPROVED

\$1,932,314 Cuts from Level Services Budget

Major Revenue Assumptions

Level Chapter 70
 Decreased Regional Transportation Reimbursements (-\$145,893)
 Excess & Deficiency Funding Decreased from \$325,000 to \$200,000 (-\$125,000)

Total General Operating Expenditures

	FY09 Final	FY10 Initial	DIFFERENCE	
General Operating Expenses	\$ 34,955,496	\$ 34,578,542	\$ (376,954)	-1.08%

Assessment to Towns

	OPERATING ASSESSMENT			
	FY09	FY10	Difference	
NEWBURY	\$ 8,209,998	\$ 8,347,418	\$ 137,419	2.07%
ROWLEY	\$ 7,146,439	\$ 7,027,052	\$ (119,387)	-1.24%
SALISBURY	\$ 8,579,366	\$ 8,461,333	\$ (118,033)	-0.95%
Totals:	\$ 23,935,803	\$ 23,835,803	\$ (100,000)	-0.42%

Personnel Reductions:

Sum. Code	Position/Budget Line	Site	Full Time Equivalency (FTE)		
			FY09	FY10	Reduction
AC	Health Coordinator	District	0.6	0.4	-0.2
AC	Early Childhood Coordinator	District	0.6	0.4	-0.2
SS	Receptionist	District	1.0	0.0	-1.0
SS	Treasurer	District	0.5	0.3	-0.2
IA	Physical Therapy Assistant	District	1.0	0.0	-1.0
AC	District Math/Science Coordinator	District	1.0	0.5	-0.5
AC	District Special Education Coordinator	District	1.0	0.5	-0.5
AC	SPED ETC	High	0.5	0.0	-0.5
AC	Athletic Director	High	0.5	0.0	-0.5
SS	Performing Arts Clerical	High	1.0	0.0	-1.0
ST	Special Education Teacher	High	8.0	7.0	-1.0
IA	Special Education Instructional Assistants	High	14.0	12.0	-2.0
IS	SSC Instructors	High	2.0	0.0	-2.0
IS	ADDED to replace 2 SSC Instructors	High	0.0	1.0	1.0
CT	Classroom Teachers	High	59.4	55.4	-4.0
CT	Foreign Language Section Reduction	High	1.167	1.0	-0.2
ST	Physical Education Section Reduction	High	1.167	1.0	-0.2
ST	Consumer Science Section Reduction	High	1.167	1.0	-0.2
AC	Assistant Principal	Middle	1.0	0.5	-0.5
ST	Math Specialist - Position Cut from MS Budget	Middle	1.0	0.5	-0.5
ST	Literacy Specialist	Middle	1.0	0.5	-0.5
IA	Special Education Instructional Assistants	Middle	11.0	9.0	-2.0
ST	Art	Middle	1.0	0.8	-0.2
ST	Music	Middle	1.0	0.8	-0.2
ST	Physical Education	Middle	1.0	0.8	-0.2
ST	Industrial Technology Education	Middle	1.0	0.8	-0.2
CT	Classroom Teacher	Middle	27.0	26.0	-1.0
ST	Special Education Teacher	Middle	6.0	5.0	-1.0
ST	Guidance Counselor	Middle	2.0	1.0	-1.0
IA	Library Assistant ADDED	Newbury	0.0	1.0	1.0
ST	Librarian	Newbury	1.0	0.0	-1.0
IA	Special Education Instructional Assistants	Newbury	24.1	21.1	-3.0
ST	Reading Recovery	Newbury	1.0	0.5	-0.5
CT	Classroom Teachers	Newbury	30.0	29.0	-1.0
ST	Physical Education	Newbury	1.0	0.8	-0.2
ST	Art	Newbury	1.0	0.8	-0.2

Personnel Reductions: (continued)

Sum. Code	Position/Budget Line	Site	Full Time Equivalency (FTE)		
			FY09	FY10	Reduction
ST	Music	Newbury	1.0	0.8	-0.2
ST	Occupational Therapist	Newbury	0.6	0.0	-0.6
ST	Reading Specialist	Newbury	1.0	0.5	-0.5
ST	Math Specialist	Newbury	1.0	0.5	-0.5
IA	Library Assistant ADDED	Pine Grove	0.0	1.0	1.0
ST	Librarian	Pine Grove	1.0	0.0	-1.0
ST	Physical Education	Pine Grove	1.0	0.8	-0.2
ST	Art	Pine Grove	1.0	0.8	-0.2
IA	Special Education Instructional Assistants	Pine Grove	14.9	12.9	-2.0
CT	Classroom Teachers	Pine Grove	26.0	25.0	-1.0
ST	Reading Recovery	Pine Grove	1.0	0.5	-0.5
ST	Reading Specialist	Pine Grove	1.0	0.5	-0.5
ST	Math Specialist	Pine Grove	1.0	0.5	-0.5
IA	Library Assistant ADDED	Salisbury	0.0	1.0	1.0
ST	Speech and Language Therapist	Salisbury	0.8	0.0	-0.8
SS	Office Clerk	Salisbury	1.0	0.5	-0.5
IA	Special Education Instructional Assistants	Salisbury	21.0	18.0	-3.0
ST	Reading Recovery	Salisbury	2.0	1.0	-1.0
ST	Physical Education	Salisbury	1.0	0.8	-0.2
CT	Classroom Teachers	Salisbury	29.0	28.0	-1.0
ST	Reading Specialist - half funded from Title 1	Salisbury	1.0	0.5	-0.5
ST	Math Specialist - half funded from Title 1	Salisbury	1.0	0.5	-0.5
Total Personnel FTE (Full Time Equivalency) Reductions					-39.5

Reduction Summary

AC	Administration/Coordinators	-2.9	1/2 Middle School Asst. Principal Restored
CT	Classroom Teachers	-8.2	8 Classroom Teachers Restored
ST	Specialist Teachers	-14.7	Unchanged
IS	Instructional Support Staff	-1.0	Unchanged
IA	Instructional Assistants	-10.0	Unchanged
SS	Non Instructional Support Staff	-2.7	Unchanged
Total		-39.5	

Line Reductions:

Line	Site	Function	Total	Change
School Committee Expenses	District	1110	\$ (13,000)	\$ (5,000)
School Committee Salaries	District	1111	\$ (4,500)	\$ (4,500)
Superintendent Professional Expenses	District	1210	\$ (2,500)	No Change
Assistant Superintendent Professional Expenses	District	1220	\$ (1,500)	No Change
Business Professional Expenses	District	1410	\$ (1,000)	No Change
Web Coordinator Stipends	District	2300	\$ (5,000)	\$ (5,000)
Technology Supplies	District	1450	\$ (4,000)	No Change
ELL Contracted Services	District	2310	\$ (5,000)	No Change
MCAS Remediation	District	2310	\$ (9,800)	No Change
Professional Development Inservice	District	2350	\$ (7,500)	No Change
Professional Development Substitutes	District	2350	\$ (5,000)	No Change
Increased Athletic Fees	High	3510	\$ (57,552)	No Change
HS Printing	High	2200	\$ (5,750)	No Change
HS Postage	High	2200	\$ (5,325)	No Change
HS 2410 Supplies/Materials	High	2400	\$ (30,000)	No Change
HS Accreditation	High	2200	\$ (2,600)	No Change
MS Printing	Middle	2200	\$ (1,625)	No Change
MS 2410 Supplies/Materials	Middle	2400	\$ (20,000)	No Change
MS Postage	Middle	2200	\$ (1,900)	No Change
Total Line Reductions			\$ (183,552)	\$ (14,500)

Assumed Restorations w/Federal ARRA Stimulus Funds

Sum. Code	Position/Budget Line	Site	Full Time Equivalency (FTE)		
			Approved	Adjusted	Addition
CT	Classroom Teachers	High School	59.4	57.4	2.0
ST	Reading Recovery Teacher	Newbury	0.5	1.0	0.5
ST	Reading Recovery Teacher	Pine Grove	0.5	1.0	0.5
ST	Reading Recovery Teacher	Salisbury	1.0	2.0	1.0