

**NEWBURYPORT SCHOOL COMMITTEE**

**NEWBURYPORT, MASSACHUSETTS**

**School Committee  
Business Meeting**

**Monday, April 5, 2021**

**6:30 PM**

**SC Packet Checklist: SC Business Meeting Agenda 4-5-2021 revised  
SC Meeting Agenda Notes 4-5-2021 revised  
FY22 Projected Budget  
FY22 Projected Budget (includes 2.0 Spanish Teachers Budget)  
SC Business Meeting minutes 3-9-2021  
SC Business Meeting minutes 3-15-2021  
Capital Improvement Plan  
2021-2022 School Calendar (DRAFT)**

**Newburyport Public Schools**  
**Newburyport, MA**  
**School Committee Business Meeting**  
**Monday, April 5, 2021**  
**6:30 PM - REMOTE**

General Public: <https://us02web.zoom.us/j/82458894850?pwd=VIZJcGszV0pGVUZCRTNUS1FKLON1Zz09>

*The Mission of the Newburyport Public Schools, the port where tradition and innovation converge, is to ensure each student achieves intellectual and personal excellence and is equipped for life experiences through a system distinguished by students, staff, and community who: - practice kindness and perseverance - celebrate each unique individual - value creativity; experiential, rigorous educational opportunities; scholarly pursuits; and life-long learning - provide the nurturing environments for emotional, social, and physical growth - understand and embrace their role as global citizens.*

**\*\*NOTE: Meeting will be fully remote.** The general public will continue to participate remotely. Meeting will be televised locally live on Comcast Channel 9 or via <https://ncmhub.org/share/channel-9/>.

**Public School Budget Forum**

1. Call to Order & Pledge of Allegiance
2. FY22 Projected Budget Overview by Supt. Sean Gallagher and Nancy Lysik
3. Public Question and Answer Session (remotely)
4. Adjournment

**Business Meeting Agenda:** The listing of matters is those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

1. Call to Order
2. \*Consent Agenda (Warrants and Minutes of 3/9/2021 and 3/15/2021) – *possible Vote*
3. \*Capital Improvement Plan – *possible Vote*
4. \*2021-2022 School Calendar (DRAFT) - *First Reading - possible Vote*
5. Community Dialogue Update – *Mayor Holaday*
6. Superintendent Sean Gallagher’s Report: *Hiring Update*
7. New Business

Adjournment

\*\*The School Committee reserves the right to call **executive session**, as provided under Chapter 30A, Section 21(a)(2), of the General Laws to discuss strategy sessions in preparation for negotiations collective bargaining and/or potential litigation.

**Newburyport Public Schools**  
**Newburyport, MA**  
**School Committee Business Meeting**  
**\*\* REMOTE \*\***

**Monday, April 5, 2021**

**AGENDA NOTES**

**6:30 PM**

General Public: <https://us02web.zoom.us/j/82458894850?pwd=VIZJcGszV0pGVUZCRTNUS1FKLON1Zz09>

The listing of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law. \* **NOTE: Meeting will be fully remote.** Only committee members will meet in person for this meeting. The general public will continue to participate remotely. Meeting will be televised locally live on Comcast Channel 9 or via <https://ncmhub.org/share/channel-9/>.

**Public School Budget Forum:**

2. **FY22 Projected Budget Overview:** *Superintendent Sean Gallagher and Nancy Lysik will present an overview of the FY22 projected budget. The PowerPoint is included in the packet, as well as a budget version that includes 2.0 Spanish Teachers.*
3. **Public Question and Answer Session (remotely):** *Opportunity for the public to ask questions via Zoom.*

**Business Meeting Agenda:**

2. \***Consent Agenda** (warrants and minutes of 3/9/2021 and 3/15/2021) – *possible Vote*
3. \***Capital Improvement Plan** – *possible Vote*  
*Superintendent Sean Gallagher will present the Capital Improvement Projects for the school district. The CIP is included in the packet.*
4. \***2021-2022 School Calendar (DRAFT)** – *First Reading – possible Vote*  
*Superintendent Sean Gallagher will review the draft of the calendar, which is included in the packet.*
5. **Community Dialogue Update**  
*Mayor Holaday will provide an update for the community dialogue public forum regarding the naming of the Nock school and the thin blue line flag display.*
6. **Superintendent's Report:** *Superintendent Sean Gallagher will provide a hiring update.*

Adjournment

\*Possible Vote

**FYI: Upcoming Dates:**

**Finance Subcommittee Meeting**, Tuesday, April 20 at 8:15am  
**School Committee Business meeting**, Tuesday, April 27 at 6:30pm

# 2021 – 2022 Proposed School Budget

*As of April 5, 2021*

Sean Gallagher, Superintendent of Schools  
Angela Bik, Asst. Superintendent for Curriculum & Instruction  
Nancy Lysik, Human Resources and Finance Manager

## School Committee

Donna Holaday, Mayor (Chair)

Brian Callahan, Vice-Chair

Steven Cole

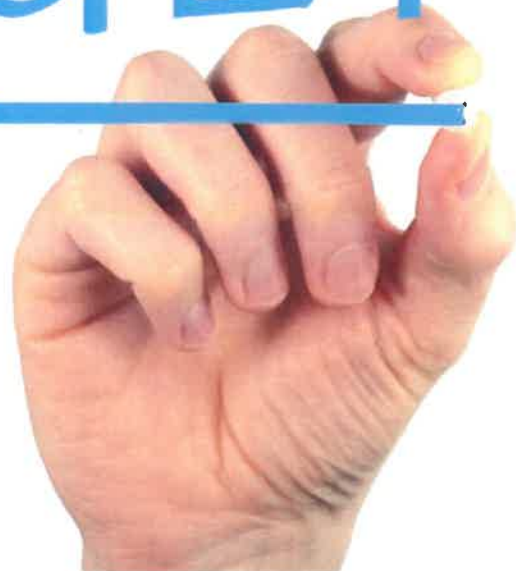
David Hochheiser

Bruce Menin

Sean Reardon

Sheila Spalding Reardon

# BUDGET



**School Committee Budget  
Revenue & Expenses  
FY21 - FY222**

**Revenue**

Revenue Source	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change	%
City Appropriation	\$ 30,765,762.09	\$ 31,962,563.76	\$ 33,245,466.24	1,282,902	4.01%
Medicaid	\$ 110,000	\$ 110,000	\$ 110,000	-	0.00%
<b>Total City Appropriation</b>	<b>\$ 30,875,762</b>	<b>\$ 32,072,564</b>	<b>\$ 33,355,466</b>		<b>0.00%</b>
Choice Tuitions	\$ 122,747	\$ 228,516	\$ 300,000	71,484	31.28%
Fund Balance	\$ 580,170	\$ 798,439	\$ 703,829	(94,610)	-11.85%
Circuit Breaker	\$ 902,299	\$ 1,124,900	\$ 1,109,318	(15,582)	-1.39%
ABLE Grant (94-142)	\$ 500,000	\$ 500,000	\$ 500,000	-	0.00%
Title 1	\$ 200,000	\$ 200,000	\$ 200,000	-	0.00%
Athletic Receipts & Fees	\$ 296,500	\$ 296,500	\$ 296,500	-	0.00%
Transportation Fees	\$ 200,000	\$ 105,000	\$ 180,000	75,000	71.43%
Swasey	\$ 113,000	\$ 140,000	\$ 140,000	-	0.00%
Kindergarten Revolving	\$ 329,240	\$ 50,000	\$ 300,000	250,000	500.00%
Fund Balance	\$ 50,000	\$ -	\$ -	-	0.00%
Pre-School Revolving	\$ 200,000	\$ 200,000	\$ 200,000	-	0.00%
<b>Total Revenue</b>	<b>\$ 34,369,718</b>	<b>\$ 35,715,919</b>	<b>\$ 37,285,113</b>	<b>1,569,194</b>	<b>4.57%</b>

**Expenses**

Cost Center	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change Adopted/Proposed	%
Bresnahan School	\$ 7,170,635	\$ 7,432,159	\$ 7,955,734	523,576	7.04%
Upper Elementary	\$ 3,304,494	\$ 3,423,821	\$ 3,697,967	274,147	8.01%
Middle School	\$ 5,067,206	\$ 5,374,717	\$ 5,542,836	168,118	3.13%
High School	\$ 8,611,304	\$ 9,017,881	\$ 9,475,383	457,502	5.07%
System-Wide	\$ 10,216,078	\$ 10,467,342	\$ 11,007,055	539,713	5.16%
<b>Total Expenses</b>	<b>\$ 34,369,718</b>	<b>\$ 35,715,919</b>	<b>\$ 37,678,975</b>	<b>1,963,055</b>	<b>5.50%</b>
				<b>\$ (393,861)</b>	
				<b>Shortfall</b>	

## Budget Process - Reductions

### Beginning Budget

	2/22/2021		
<b>Shortfall</b>		<b>\$ 1,430,181</b>	
	2/25/2021		
<b>Revenue</b>			
Choice Tution		\$ 49,000	Increase in FY21 Revenue
Added to Choice Fund Balance		\$ 200,000	Additional savings in FY21
City increase in Appropriation		\$ 292,063	
		<b>\$ 541,063</b>	
<b>Expenses</b>			
	3/8/2021		
2.0 Spanish Teachers		\$ 130,000	Moved to Priority List
1.0 Literacy Coordinator 6-12		\$ 80,000	Moved to Priority List
1.5 Instructional Aides @FTB		\$ 31,425	Not needed
1.5 Instructional Aides @Middle		\$ 31,425	Not needed
.5 Payroll		\$ 20,000	Savings in other areas
Digital Learning		\$ 20,000	Savings in other areas
Behavioral Specialist		\$ 50,000	ESSER
		<b>\$ 362,850</b>	
	3/11/2021		
<i>Bresnahan</i>		\$ 10,910	
<i>Middle</i>		\$ 4,000	
<i>Molin</i>		\$ 13,500	
<i>High</i>		\$ 40,015	
<i>Curriculum Supplies</i>		\$ 41,325	
<i>Other Savings</i>		\$ 22,657	
Reductions in Supplies & Materials		<b>\$ 132,407</b>	
<b>Current Shortfall</b>		<b>\$ 393,861</b>	

## **Increase in Staffing**

<b>FTB</b>	Grade 3 Teacher	\$	65,000		
	Tech Integrator (Page)	\$	65,000		
	Math Instructional Coach	\$	-		(ESSER)
				\$	<b>130,000</b>
<b>Molin</b>	Interventionist	\$	-		(ESSER)
	Language Based Teacher	\$	65,000		
	1.4 Instructional Asst	\$	29,330	\$	<b>94,330</b>
<b>Middle</b>	Increase SLP from .7 to 1.0	\$	26,336		
	.6 Reading Teacher	\$	38,585	\$	<b>64,921</b>
<b>High</b>	College & Career Counselor	\$	65,000		
	.1 Reading Teacher increase	\$	7,300		
	.2 Math Teacher	\$	13,000	\$	<b>85,300</b>
<b>District</b>	.5 OOD & Gr 8 Caseload	\$	32,500		
	Behavioral Health Specialist	\$	50,000		(1/2 ESSER)
				\$	<b>82,500</b>
	<b>Total Increase in Staffing Costs</b>			\$	<b>457,051</b>

Priority List #1

Priority List #2

Priority I

#1	Literacy Coordinator 6-12	\$ 80,000
#2	Spanish Teacher 2.0	\$ 130,000

Totals \$ 130,000

\$ -



## F. T. Bresnahan School

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/
		FTE	In-process	FTE	Proposed	Funds	Decrease
<b><u>Kindergarten</u></b>							
Professional Salaries	\$ 580,025	8.0	\$ 663,402	8.00	\$ 379,451	\$ 300,000	\$ 16,049
Aides	\$ 101,465	4.0	\$ 113,683	4.00	\$ 103,129		\$ (10,554)
Supplies/Materials			\$ -		\$ -		\$ -
General Supplies	\$ 11,100		\$ 5,500		\$ 10,000		\$ 4,500
<b>Total Kindergarten</b>	<b>\$ 692,590</b>		<b>\$ 782,585</b>		<b>\$ 492,580</b>	<b>\$ 300,000</b>	<b>\$ 9,995</b>
<b><u>Pre-School</u></b>							
Professional Salaries	\$ 304,624	5.25	\$ 320,881	4.25	\$ 150,358	\$ 200,000	\$ 29,477
Aides	\$ 194,399	7.25	\$ 208,294	7.70	\$ 229,355		\$ 21,061
Supplies/Materials	\$ 7,200		\$ 3,250		\$ 6,000		\$ 2,750
<b>Total Pre-School</b>	<b>\$ 506,223</b>		<b>\$ 532,425</b>		<b>\$ 385,713</b>	<b>\$ 200,000</b>	<b>\$ 53,287</b>
<b><u>Grade 1</u></b>							
Professional Salaries	\$ 651,875	8.0	\$ 685,969	8.00	\$ 668,222		\$ (17,747)
Supplies/Materials	\$ 1,620		\$ 1,024		\$ 2,105		\$ 1,081
General Supplies	\$ 6,000		\$ 2,500		\$ 3,600		\$ 1,100
Textbooks	\$ -		\$ -		\$ -		\$ -
<b>Total Grade 1</b>	<b>\$ 659,495</b>		<b>\$ 689,493</b>		<b>\$ 673,927</b>		<b>\$ (15,566)</b>
<b><u>Grade 2</u></b>							
Professional Salaries	\$ 567,895	7.0	\$ 594,370	7.00	\$ 590,807		\$ (3,563)
Supplies/Materials	\$ 1,500		\$ 750		\$ 1,350		\$ 600
General Supplies	\$ 6,000		\$ 2,750		\$ 3,650		\$ 900
Textbooks	\$ -		\$ -		\$ -		\$ -
<b>Total Grade 2</b>	<b>\$ 575,395</b>		<b>\$ 597,870</b>		<b>\$ 595,807</b>		<b>\$ (2,063)</b>
<b><u>Grade 3</u></b>							
Professional Salaries	\$ 629,292	7.0	\$ 647,353	8.00	\$ 696,461		\$ 49,108
Supplies/Materials	\$ 1,325		\$ 500		\$ 3,350		\$ 2,850
General Supplies	\$ 6,000		\$ 2,500		\$ 2,500		\$ -
Textbooks	\$ -		\$ -		\$ -		\$ -
<b>Total Grade 3</b>	<b>\$ 636,617</b>		<b>\$ 650,353</b>		<b>\$ 702,311</b>		<b>\$ 51,958</b>
<b><u>Technology</u></b>							
Professional Salaries	\$ -		\$ -	1.00	\$ 87,786		\$ 87,786
Supplies/Materials	\$ -		\$ -				\$ -
Software	\$ 17,251		\$ 20,854		\$ 25,000		\$ 4,146
Equipment Purchase	\$ 3,900		\$ 4,000		\$ 1,200		\$ (2,800)
<b>Total Technology</b>	<b>\$ 21,151</b>		<b>\$ 24,854</b>		<b>\$ 113,986</b>		<b>\$ 89,132</b>
<b><u>Music</u></b>							
Professional Salaries	\$ 54,700	1.0	\$ 57,956	1.00	\$ 63,841		\$ 5,885
Supplies/Materials			\$ 150		\$ 300		\$ 150
<b>Total Music</b>	<b>\$ 54,700</b>		<b>\$ 58,106</b>		<b>\$ 64,141</b>		<b>\$ 6,035</b>
<b><u>Art</u></b>							
Professional Salaries	\$ 89,812	1.0	\$ 92,064	1.00	\$ 94,136		\$ 2,072
Supplies/Materials	\$ 2,970		\$ 1,250		\$ 2,225		\$ 975
Equipment Purchase	\$ -				\$ -		\$ -
<b>Total Art</b>	<b>\$ 92,782</b>		<b>\$ 93,314</b>		<b>\$ 96,361</b>		<b>\$ 3,047</b>
<b><u>Physical Education</u></b>							
Professional Salaries	\$ 148,852	2.0	\$ 115,933	2.00	\$ 131,554		\$ 15,621
Supplies/Materials	\$ 1,500		\$ 750		\$ 1,500		\$ 750
<b>Total Physical Education</b>	<b>\$ 150,352</b>		<b>\$ 116,683</b>		<b>\$ 133,054</b>		<b>\$ 16,371</b>
<b><u>Special Education</u></b>							
Professional Salaries	\$ 1,523,099	21.5	\$ 1,668,664	21.50	\$ 1,711,903		\$ 43,239
Aides	\$ 319,395	14.0	\$ 373,627	15.00	\$ 192,457	\$ 282,000	\$ 100,830
Supplies/Materials	\$ 6,000		\$ 5,000		\$ 9,000		\$ 4,000
<b>Total Special Education</b>	<b>\$ 1,848,494</b>		<b>\$ 2,047,291</b>		<b>\$ 1,913,360</b>	<b>\$ 282,000</b>	<b>\$ 148,069</b>
<b><u>Health/Med Services</u></b>							
Supplies/Materials	\$ 1,225		\$ 1,225		\$ 1,025		\$ (200)
<b>Total Health</b>	<b>\$ 1,225</b>		<b>\$ 1,225</b>		<b>\$ 1,025</b>		<b>\$ (200)</b>

	FY20	FY21 FTE	FY21 In Process	FY22 FTE	FY22 Proposed	Grants/Rev Funds	Increase/ Decrease
<b><u>Instructional Materials</u></b>							
Supplies/Materials	\$ 2,750		\$ 2,750		\$ 7,200		\$ 4,450
General Supplies	\$ 20,500		\$ 20,500		\$ 15,000		\$ (5,500)
Equipment Maintenance	\$ 25,000		\$ 25,000		\$ 25,000		\$ -
<b>Total Instructional Materials</b>	<b>\$ 48,250</b>		<b>\$ 48,250</b>		<b>\$ 47,200</b>		<b>\$ (1,050)</b>
<b><u>Guidance</u></b>							
Professional Salaries	\$ 200,980	3.0	\$ 200,486	3.00	\$ 215,030		\$ 14,544
Supplies/Materials	\$ 1,336		\$ 750		\$ 450		\$ (300)
<b>Total Guidance</b>	<b>\$ 202,316</b>		<b>\$ 201,236</b>		<b>\$ 215,480</b>		<b>\$ 14,244</b>
<b><u>Library</u></b>							
Textbooks	\$ -		\$ 1,000		\$ 1,000		\$ -
Professional Salaries	\$ 104,094	2.0	\$ 106,805	2.00	\$ 89,231		\$ (17,574)
Supplies/Materials	\$ 1,700		\$ 750		\$ 900		\$ 150
Software	\$ 1,200		\$ 1,200		\$ 1,300		\$ 100
Publications	\$ -		\$ -		\$ -		\$ -
AV Materials	\$ -		\$ -		\$ -		\$ -
<b>Total Library</b>	<b>\$ 106,994</b>		<b>\$ 109,755</b>		<b>\$ 92,431</b>		<b>\$ (17,324)</b>
<b><u>Math Intervention</u></b>							
Professional Salaries	\$ 60,060	1	\$ 66,703	1.00	\$ 72,116		\$ 5,413
<b>Total Math</b>	<b>\$ 60,060</b>		<b>\$ 66,703</b>		<b>\$ 72,116</b>		<b>\$ 5,413</b>
<b><u>STEM</u></b>							
Professional Salaries	\$ 74,415	1.0	\$ 80,094	1.00	\$ 83,737		\$ 3,643
Supplies/Materials	\$ 1,550		\$ 1,100		\$ 750		\$ (350)
<b>Total STEM</b>	<b>\$ 75,965</b>		<b>\$ 81,194</b>		<b>\$ 84,487</b>		<b>\$ 3,293</b>
<b><u>Literacy/Title 1</u></b>							
Professional Salaries	\$ 344,837	4.0	\$ 325,238	4.00	\$ 151,078	\$ 200,000	\$ 25,840
<b>Total Literacy/Title 1</b>	<b>\$ 344,837</b>		<b>\$ 325,238</b>		<b>\$ 151,078</b>	<b>\$ 200,000</b>	<b>\$ 25,840</b>
<b><u>Operation of Plant</u></b>							
Custodian	\$ 253,045	5.0	\$ 262,853	5.00	\$ 268,765		\$ 5,912
Uniforms	\$ 500		\$ 2,000		\$ 2,000		\$ -
Custodial Supplies	\$ 21,250		\$ 22,250		\$ 22,500		\$ 250
Electric	\$ 120,227		\$ 115,741		\$ 115,741		\$ -
Gas	\$ 30,156		\$ 29,410		\$ 29,410		\$ -
Telephone	\$ 7,000		\$ 6,500		\$ 6,500		\$ -
Equipment Maintenance	\$ 2,580		\$ 2,580		\$ 3,300		\$ 720
Equipment Purchase	\$ 6,380		\$ 10,080		\$ 10,080		\$ -
<b>Total Operations of Plant</b>	<b>\$ 441,138</b>		<b>\$ 451,414</b>		<b>\$ 458,296</b>		<b>\$ 6,882</b>
<b><u>Maintenance of Plant</u></b>							
Grounds/Other	\$ -		\$ -		\$ -		\$ -
Contracted Services	\$ 21,500		\$ 23,500		\$ 23,500		\$ -
Service Contracts	\$ 29,045		\$ 29,045		\$ 22,565		\$ (6,480)
<b>Total Maint of Plant</b>	<b>\$ 50,545</b>		<b>\$ 52,545</b>		<b>\$ 46,065</b>		<b>\$ (6,480)</b>
<b><u>Administration</u></b>							
Principals	\$ 330,225	3.0	\$ 341,325	3.00	\$ 343,747		\$ 2,422
Secretary	\$ 112,477	2.9	\$ 123,234	2.90	\$ 131,570		\$ 8,336
Supplies/Materials	\$ 1,890		\$ 1,900		\$ 1,550		\$ (350)
Memberships	\$ 1,565		\$ 1,565		\$ 1,800		\$ 235
Printing	\$ 300		\$ 600		\$ 550		\$ (50)
Postage	\$ 750		\$ 500		\$ 1,100		\$ 600
Conferences/Workshop	\$ 3,000		\$ 3,000		\$ 2,500		\$ (500)
Equipment	\$ -		\$ -		\$ -		\$ -
<b>Total Administration</b>	<b>\$ 450,207</b>		<b>\$ 472,124</b>		<b>\$ 482,817</b>		<b>\$ 10,693</b>
<b><u>Substitutes</u></b>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 132,000		\$ 10,000		\$ 132,000		\$ 122,000
<b>Total Substitute</b>	<b>\$ 151,300</b>		<b>\$ 29,500</b>		<b>\$ 151,500</b>		<b>\$ 122,000</b>
<b>Total Bresnahan School</b>	<b>\$ 7,170,635</b>		<b>\$ 7,432,159</b>		<b>\$ 6,973,734</b>	<b>\$ 982,000</b>	<b>\$ 523,576</b>

## Edward G. Molin School

<u>Description</u>	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		<u>FTE</u>	<u>In-Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	
<b><u>Grade 4</u></b>							
Professional Salaries	\$ 663,745	7.0	\$ 634,153	8.0	\$ 659,602		\$ 25,449
Supplies/Materials	\$ 6,500		\$ 3,750		\$ 6,000		\$ 2,250
<b>Total Grade 4</b>	<b>\$ 670,245</b>		<b>\$ 637,903</b>		<b>\$ 724,602</b>		<b>\$ 86,699</b>
<b><u>Grade 5</u></b>							
Professional Salaries	\$ 611,551	8.0	\$ 666,192	8.0	\$ 688,674		\$ 22,482
Supplies/Materials	\$ 6,500		\$ 3,750		\$ 6,000		\$ 2,250
<b>Total Grade 5</b>	<b>\$ 618,051</b>		<b>\$ 669,942</b>		<b>\$ 694,674</b>		<b>\$ 24,732</b>
<b><u>Technology</u></b>							
Professional Salaries	\$ 30,869	0.4	\$ 32,706	0.4	\$ 35,992		\$ 3,286
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
Equipment purchase	\$ 3,000		\$ 3,000		\$ 2,000		\$ (1,000)
Software	\$ 8,700		\$ 8,700		\$ 8,700		\$ -
<b>Total Technology</b>	<b>\$ 42,569</b>		<b>\$ 44,406</b>		<b>\$ 46,692</b>		<b>\$ 2,286</b>
<b><u>STEM</u></b>							
Professional Salaries	\$ 79,891	1.0	\$ 81,895	1.0	\$ 85,578		\$ 3,683
Supplies/Materials	\$ -		\$ 3,000		\$ 4,000		\$ 1,000
<b>Total STEM</b>	<b>\$ 79,891</b>		<b>\$ 84,895</b>		<b>\$ 89,578</b>		<b>\$ 4,683</b>
<b><u>Music</u></b>							
Professional Salaries	\$ 38,586	0.5	\$ 39,358	0.5	\$ 32,500		\$ (6,858)
Supplies/Materials	\$ 3,000		\$ 1,750		\$ 3,000		\$ 1,250
<b>Total Music</b>	<b>\$ 41,586</b>		<b>\$ 41,108</b>		<b>\$ 35,500</b>		<b>\$ (5,608)</b>
<b><u>Art</u></b>							
Professional Salaries	\$ 57,776	0.8	\$ 60,008	0.8	\$ 65,165		\$ 5,157
Supplies/Materials	\$ 6,000		\$ 3,000		\$ 6,000		\$ 3,000
<b>Total Art</b>	<b>\$ 63,776</b>		<b>\$ 63,008</b>		<b>\$ 71,165</b>		<b>\$ 8,157</b>
<b><u>Physical Education</u></b>							
Professional Salaries	\$ 96,291	1.3	\$ 130,482	1.6	\$ 129,762		\$ (720)
Supplies/Materials	\$ 2,000		\$ 1,250		\$ 2,000		\$ 750
<b>Total Physical Education</b>	<b>\$ 98,291</b>		<b>\$ 131,732</b>		<b>\$ 131,762</b>		<b>\$ 30</b>
<b><u>Special Education</u></b>							
Professional Salaries	\$ 804,479	11.4	\$ 902,693	10.6	\$ 946,644		\$ 43,951
Aides	\$ 405,675	10.6	\$ 308,424	12.0	\$ 137,843	\$ 218,000	\$ 47,419
Supplies/Materials	\$ 6,000		\$ 3,000		\$ 7,000		\$ 4,000
<b>Total Special Education</b>	<b>\$ 1,216,154</b>		<b>\$ 1,214,118</b>		<b>\$ 1,091,487</b>	<b>\$ 218,000</b>	<b>\$ 95,369</b>
<b><u>Instructional Materials</u></b>							
Supplies/Materials	\$ 20,400		\$ 20,000		\$ 21,000		\$ 1,000
Equipment Maintenance	\$ 15,000		\$ 15,000		\$ 15,000		\$ -
<b>Total Instructional Materials</b>	<b>\$ 35,400</b>		<b>\$ 35,000</b>		<b>\$ 36,000</b>		<b>\$ 1,000</b>
<b><u>Guidance</u></b>							
Professional Salaries	\$ 71,399	1.5	\$ 127,758	1.5	\$ 136,035		\$ 8,277
Supplies/Materials	\$ 2,000		\$ 1,100		\$ 2,000		\$ 900
Textbooks	\$ 1,250		\$ 950		\$ 1,250		\$ 300
<b>Total Guidance</b>	<b>\$ 74,649</b>		<b>\$ 129,808</b>		<b>\$ 139,285</b>		<b>\$ 9,477</b>
<b><u>Library</u></b>							
Professional Salaries	\$ 42,865	0.5	\$ 25,067	0.5	\$ 28,667		\$ 3,600
Supplies/Materials	\$ 3,000		\$ 1,850		\$ 3,700		\$ 1,850
<b>Total Library</b>	<b>\$ 45,865</b>		<b>\$ 26,917</b>		<b>\$ 32,367</b>		<b>\$ 5,450</b>
<b><u>Operation of Plant</u></b>							
Custodian	\$ 45,468	1.0	\$ 48,767	1.0	\$ 51,539		\$ 2,772
Telephone	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
Equipment Maintenance	\$ -		\$ -		\$ 1,000		\$ 1,000
Equipment Purchase	\$ -		\$ -		\$ 1,000		\$ 1,000
<b>Total Operation of Plant</b>	<b>\$ 47,468</b>		<b>\$ 50,767</b>		<b>\$ 55,539</b>		<b>\$ 4,772</b>

<u>Description</u>	<u>FY20</u>	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>Grants/Rev</u>	<u>Increase/</u>
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
<b><u>Administration</u></b>							
Principals	\$ 162,063	2.0	\$ 213,107	2.0	\$ 218,110		\$ 5,003
Secretary	\$ 43,535	1.0	\$ 44,460	1.0	\$ 47,257		\$ 2,797
Memberships	\$ 1,300		\$ 2,100		\$ 2,100		\$ -
Publications	\$ 850		\$ 850		\$ 850		\$ -
Supplies/Materials	\$ 2,000		\$ 2,700		\$ 2,000		\$ (700)
Postage	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
<b>Total Administration</b>	<b>\$ 211,248</b>		<b>\$ 264,717</b>		<b>\$ 271,817</b>		<b>\$ 7,100</b>
<b><u>Substitutes</u></b>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 40,000		\$ 10,000		\$ 40,000		\$ 30,000
<b>Total Substitute</b>	<b>\$ 59,300</b>		<b>\$ 29,500</b>		<b>\$ 59,500</b>		<b>\$ 30,000</b>
<b>Total Molin School</b>	<b>\$ 3,304,494</b>		<b>\$ 3,423,821</b>		<b>\$ 3,479,967</b>	<b>\$ 218,000</b>	<b>\$ 274,147</b>

## R. A. Nock Middle School

<u>Description</u>	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		FTE	In Process	FTE	Proposed	Funds	
<b><u>Grade 6</u></b>							
Professional Salaries	\$ 636,764	8.0	\$ 639,601	8.0	\$ 649,701		\$ 10,100
Textbooks	\$ 580		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 1,000		\$ -
<b>Total Grade 6</b>	<b>\$ 639,344</b>		<b>\$ 641,601</b>		<b>\$ 651,701</b>		<b>\$ 10,100</b>
<b><u>Grade 7</u></b>							
Professional Salaries	\$ 625,365	8.0	\$ 654,661	8.0	\$ 681,922		\$ 27,261
Textbooks	\$ 900		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 1,000		\$ -
<b>Total Grade 7</b>	<b>\$ 628,265</b>		<b>\$ 656,661</b>		<b>\$ 683,922</b>		<b>\$ 27,261</b>
<b><u>Grade 8</u></b>							
Professional Salaries	\$ 622,982	8.0	\$ 616,187	8.0	\$ 650,347		\$ 34,160
Textbooks	\$ 900		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 3,000		\$ 2,000
<b>Total Grade 8</b>	<b>\$ 625,882</b>		<b>\$ 618,187</b>		<b>\$ 654,347</b>		<b>\$ 36,160</b>
<b><u>World Language</u></b>							
Professional Salaries	\$ 146,718	4.0	\$ 286,002	4.0	\$ 249,257		\$ (36,745)
Supplies/Materials	\$ 630		\$ 700		\$ 700		\$ -
<b>Total World Language</b>	<b>\$ 147,348</b>		<b>\$ 286,702</b>		<b>\$ 249,957</b>		<b>\$ (36,745)</b>
<b><u>Technology</u></b>							
Professional Salaries	\$ 46,304	0.6	\$ 49,060	0.6	\$ 53,989		\$ 4,929
Supplies/Materials	\$ 540		\$ 600		\$ 600		\$ -
Software	\$ 7,200		\$ 6,688		\$ 14,992		\$ 8,304
Equipment Purchase	\$ 900		\$ 1,000		\$ 1,000		\$ -
computer purchase	\$ 2,700		\$ 1,000		\$ 6,000		\$ 5,000
<b>Total Technology</b>	<b>\$ 57,644</b>		<b>\$ 58,348</b>		<b>\$ 76,581</b>		<b>\$ 18,233</b>
<b><u>Reading Specialist</u></b>							
Professional Salaries	\$ 56,708	1.6	\$ 106,880	2.2	\$ 154,999		\$ 48,119
<b>Total Reading</b>	<b>\$ 56,708</b>		<b>\$ 106,880</b>		<b>\$ 154,999</b>		<b>\$ 48,119</b>
<b><u>Music</u></b>							
Professional Salaries	\$ 114,965	1.5	\$ 105,419	1.5	\$ 108,723		\$ 3,304
Supplies/Materials	\$ 900		\$ 750		\$ 3,000		\$ 2,250
Field Trips	\$ -		\$ -		\$ -		\$ -
Chorus	\$ -		\$ -		\$ -		\$ -
Memberships	\$ 500		\$ 500		\$ 500		\$ -
Equipment Maintenance	\$ 1,395		\$ 1,550		\$ 1,550		\$ -
Training/Expeditionary Learr	\$ -		\$ -		\$ -		\$ -
Equipment Purchase/Rental	\$ 500		\$ 500		\$ 500		\$ -
<b>Total Music</b>	<b>\$ 118,260</b>		<b>\$ 108,719</b>		<b>\$ 114,273</b>		<b>\$ 5,554</b>
<b><u>Art</u></b>							
Professional Salaries	\$ 86,665	1.2	\$ 90,013	1.2	\$ 97,747		\$ 7,735
Supplies/Materials	\$ 5,850		\$ 2,925		\$ 5,500		\$ 2,575
<b>Total Art</b>	<b>\$ 92,515</b>		<b>\$ 92,938</b>		<b>\$ 103,247</b>		<b>\$ 10,310</b>
<b><u>Physical Education</u></b>							
Professional Salaries	\$ 144,793	1.7	\$ 180,226	2.4	\$ 194,657		\$ 14,431
Supplies/Materials	\$ 450		\$ 500		\$ 500		\$ -
Equipment Purchase	\$ 1,800		\$ 1,500		\$ 500		\$ (1,000)
<b>Total Physical Education</b>	<b>\$ 147,043</b>		<b>\$ 182,226</b>		<b>\$ 195,657</b>		<b>\$ 13,431</b>
<b><u>Special Education</u></b>							
Professional Salaries	\$ 1,029,120	14.8	\$ 1,111,369	12.5	\$ 985,784		\$ (125,585)
Aides	\$ 233,235	12.0	\$ 308,297	12.1	\$ 354,415		\$ 46,118
Supplies/Materials	\$ 2,250		\$ 1,250		\$ 2,900		\$ 1,650
<b>Total Special Education</b>	<b>\$ 1,264,605</b>		<b>\$ 1,420,916</b>		<b>\$ 1,343,099</b>		<b>\$ (77,817)</b>
<b><u>Instructional Materials</u></b>							
IMC Aide	\$ 16,494	0.5	\$ 16,989	0.6	\$ 19,222		\$ 2,233
General Supplies	\$ 13,905		\$ 11,200		\$ 6,500		\$ (4,700)
Contracted Services	\$ 4,000		\$ 4,000		\$ 4,000		\$ -

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		FTE	In Process	FTE	Proposed	Funds	
AV Materials	\$ 1,500		\$ 1,500		\$ 1,000		\$ (500)
Equipment Maintenance	\$ 44,000		\$ 44,000		\$ 44,000		\$ -
<b>Total Instructional Materials</b>	<b>\$ 79,899</b>		<b>\$ 77,689</b>		<b>\$ 74,722</b>		<b>\$ (2,967)</b>
<b><u>Guidance</u></b>							
Professional Salaries	\$ 146,756	2.0	\$ 154,660	2.0	\$ 163,794		\$ 9,134
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
<b>Total Guidance</b>	<b>\$ 146,756</b>		<b>\$ 154,660</b>		<b>\$ 163,794</b>		<b>\$ 9,134</b>
<b><u>Pre-Engineering</u></b>							
Professional Salaries	\$ 83,995	1.0	\$ 86,101	1.0	\$ 88,039		\$ 1,938
Supplies/Materials	\$ 250		\$ 1,250		\$ 2,500		\$ 1,250
Software	\$ 200		\$ 500		\$ 500		\$ -
Equipment Purchase	\$ 1,095		\$ -		\$ 5,100		\$ 5,100
General Supplies	\$ 500		\$ 4,500		\$ 500		\$ (4,000)
<b>Total Pre-Engineering</b>	<b>\$ 86,040</b>		<b>\$ 92,351</b>		<b>\$ 96,639</b>		<b>\$ 4,288</b>
<b><u>Library</u></b>							
Textbooks	\$ 2,500		\$ 2,000		\$ 2,000		\$ -
Professional Salaries	\$ 42,865	0.5	\$ 25,067	0.5	\$ 28,667		\$ 3,600
Supplies/Materials	\$ 450		\$ 500		\$ 450		\$ (50)
Software	\$ 3,640		\$ 4,640		\$ 4,640		\$ -
Publications	\$ 450		\$ 450		\$ -		\$ (450)
Memberships	\$ -		\$ -		\$ -		\$ -
Equipment Maintenance	\$ -		\$ -		\$ -		\$ -
<b>Total Library</b>	<b>\$ 49,905</b>		<b>\$ 32,657</b>		<b>\$ 35,757</b>		<b>\$ 3,100</b>
<b><u>Student Activities</u></b>							
Professional Salaries	\$ 13,000		\$ 13,000		\$ 13,000		\$ -
Awards	\$ 4,200		\$ 4,200		\$ 4,200		\$ -
<b>Total Student Activity</b>	<b>\$ 17,200</b>		<b>\$ 17,200</b>		<b>\$ 17,200</b>		<b>\$ -</b>
<b><u>Operation of Plant</u></b>							
Custodian	\$ 211,821	4.0	\$ 219,000	4.0	\$ 221,457		\$ 2,457
Uniforms	\$ 500		\$ 2,000		\$ 2,000		\$ -
Custodial Supplies	\$ 21,750		\$ 22,750		\$ 22,750		\$ -
Electric	\$ 130,176		\$ 119,268		\$ 119,268		\$ -
Gas	\$ 43,500		\$ 41,596		\$ 41,596		\$ -
Telephone	\$ 10,000		\$ 9,000		\$ 9,000		\$ -
Equipment Maintenance	\$ 2,850		\$ 2,850		\$ 3,750		\$ 900
Equipment Purchase/Rental	\$ 4,500		\$ 5,320		\$ 8,700		\$ 3,380
<b>Total Operation of Plant</b>	<b>\$ 425,097</b>		<b>\$ 421,784</b>		<b>\$ 428,521</b>		<b>\$ 6,737</b>
<b><u>Maintenance of Plant</u></b>							
Grounds/Other			\$ -		\$ -		\$ -
Contracted Services	\$ 22,000		\$ 24,000		\$ 24,000		\$ -
Building/Contracted Services	\$ 24,330		\$ 27,508		\$ 27,508		\$ -
<b>Total Maintenance of Plant</b>	<b>\$ 46,330</b>		<b>\$ 51,508</b>		<b>\$ 51,508</b>		<b>\$ -</b>
<b><u>Administration</u></b>							
Principals	\$ 212,873	2.0	\$ 221,409	2.0	\$ 230,013		\$ 8,604
Secretary	\$ 102,965	2.0	\$ 91,802	2.0	\$ 94,419		\$ 2,617
Supplies/Materials	\$ 2,500		\$ 2,500		\$ 2,500		\$ -
Publications	\$ 900		\$ 900		\$ 900		\$ -
Memberships	\$ 1,880		\$ 1,880		\$ 1,880		\$ -
Printing	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Postage	\$ 3,500		\$ 3,700		\$ 3,700		\$ -
Equipment Maintenance	\$ 550		\$ 1,000		\$ 1,000		\$ -
Equipment Purchase/Rental	\$ -		\$ -		\$ -		\$ -
<b>Total Administration</b>	<b>\$ 326,168</b>		<b>\$ 324,191</b>		<b>\$ 335,412</b>		<b>\$ 11,221</b>
<b><u>Substitutes</u></b>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 92,900		\$ 10,000		\$ 92,000		\$ 82,000
<b>Total Substitutes</b>	<b>\$ 112,200</b>		<b>\$ 29,500</b>		<b>\$ 111,500</b>		<b>\$ 82,000</b>
<b>Total Middle School</b>	<b>\$ 5,067,206</b>		<b>\$ 5,374,717</b>		<b>\$ 5,542,836</b>	\$ -	<b>\$ 168,118</b>

## Newburyport High School

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/
		FTE	In-Process	FTE	Proposed	Funds	Decrease
<b>English</b>							
Professional Salaries	\$ 598,311	8.1	\$ 632,662	8.1	\$ 638,978		\$ 6,316
Textbooks	\$ 3,000		\$ 9,200		\$ 4,500		\$ (4,700)
Computer Purchase	\$ -		\$ -				\$ -
Publications	\$ 1,400		\$ 1,200		\$ 1,200		\$ -
<b>Total English</b>	<b>\$ 602,711</b>		<b>\$ 643,062</b>		<b>\$ 644,678</b>		<b>\$ 1,616</b>
<b>World Language</b>							
Professional Salaries	\$ 538,661	6.6	\$ 573,394	6.6	\$ 591,317		\$ 17,923
Supplies/Materials	\$ 4,900		\$ 2,000		\$ 5,000		\$ 3,000
Textbooks	\$ 3,000		\$ 3,000		\$ 5,000		\$ 2,000
Equipment Maintenance	\$ -		\$ 900		\$ -		\$ (900)
<b>Total World Language</b>	<b>\$ 546,561</b>		<b>\$ 579,294</b>		<b>\$ 601,317</b>		<b>\$ 22,023</b>
<b>Math</b>							
Professional Salaries	\$ 718,099	9.0	\$ 749,771	9.2	\$ 780,450		\$ 30,679
Supplies/Materials	\$ 6,000		\$ 5,000		\$ 10,000		\$ 5,000
Textbooks	\$ 8,669		\$ 4,000		\$ 10,000		\$ 6,000
Software	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
<b>Total Math</b>	<b>\$ 735,768</b>		<b>\$ 761,771</b>		<b>\$ 803,450</b>		<b>\$ 41,679</b>
<b>Science</b>							
Professional Salaries	\$ 674,207	8.8	\$ 709,453	9.0	\$ 749,577		\$ 40,124
Supplies/Materials	\$ 24,000		\$ 12,000		\$ 21,000		\$ 9,000
Waste disposal	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Textbooks	\$ 5,000		\$ -		\$ 5,000		\$ 5,000
Equipment Maintenance	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
<b>Total Science</b>	<b>\$ 707,207</b>		<b>\$ 725,453</b>		<b>\$ 779,577</b>		<b>\$ 54,124</b>
<b>Social Studies</b>							
Professional Salaries	\$ 643,700	8.0	\$ 678,457	8.0	\$ 705,105		\$ 26,648
Supplies/Materials	\$ 6,000		\$ 2,000		\$ 4,000		\$ 2,000
Textbooks	\$ 2,000		\$ 4,000		\$ 3,000		\$ (1,000)
Model UN	\$ 8,150		\$ 8,150		\$ 8,150		\$ -
<b>Total Social Studies</b>	<b>\$ 659,850</b>		<b>\$ 692,607</b>		<b>\$ 720,255</b>		<b>\$ 27,648</b>
<b>Technology</b>							
Supplies/Materials	\$ 17,331		\$ 1,000		\$ 16,000		\$ 15,000
Software	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
Equipment Maintenance	\$ 24,000		\$ 24,000		\$ 24,000		\$ -
Computer Purchase	\$ -		\$ -				\$ -
<b>Total Technology</b>	<b>\$ 43,331</b>		<b>\$ 27,000</b>		<b>\$ 42,000</b>		<b>\$ 15,000</b>
<b>Business</b>							
Professional Salaries	\$ 32,820	0.6	\$ 33,560	0.6	\$ 39,185		\$ 5,625
Supplies/Materials	\$ 3,000		\$ 1,750		\$ 1,000		\$ (750)
Textbooks	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
<b>Total Business</b>	<b>\$ 36,820</b>		<b>\$ 36,310</b>		<b>\$ 41,185</b>		<b>\$ 4,875</b>
<b>Music</b>							
Professional Salaries	\$ 61,103	0.8	\$ 64,075	0.8	\$ 67,155		\$ 3,080
Supplies/Materials	\$ 1,000		\$ 500		\$ 1,000		\$ 500
Software	\$ 650		\$ 650		\$ 650		\$ -
Memberships	\$ 250		\$ 450		\$ 250		\$ (200)
Field Trips	\$ 1,700		\$ 1,500		\$ 1,700		\$ 200
Equipment Maintenance	\$ -		\$ 900		\$ 900		\$ -
Equipment Purchase/Ren	\$ 1,900		\$ 1,000		\$ 2,000		\$ 1,000
<b>Total Music</b>	<b>\$ 66,603</b>		<b>\$ 69,075</b>		<b>\$ 73,655</b>		<b>\$ 4,580</b>
<b>Art</b>							
Professional Salaries	\$ 235,314	3.0	\$ 252,375	3.0	\$ 260,254		\$ 7,879
Supplies/Materials	\$ 13,400		\$ 7,200		\$ 12,500		\$ 5,300
Software	\$ 3,000		\$ 7,660		\$ 7,660		\$ -
Equipment Maintenance	\$ 1,000		\$ 1,000		\$ 1,000		\$ -

	FY20	FY21 FTE	FY21 In-Process	FY22 FTE	FY22 Proposed	Grants/Rev Funds	Increase/ Decrease
<b>Total Art</b>	\$ 252,714		\$ 268,235		\$ 281,414		\$ 13,179
<b>Special Education</b>							\$ -
Professional Salaries	\$ 972,884	13.0	\$ 985,196	14.6	\$ 1,163,794		\$ 178,598
Speech/Language	\$ 38,189	0.5	\$ 39,147	0.5	\$ 40,028		\$ 881
Aides	\$ 288,230	10.8	\$ 303,525	11.0	\$ 306,694		\$ 3,169
Supplies/Materials	\$ 7,750		\$ 3,750		\$ 5,000		\$ 1,250
<b>Total Special Education</b>	\$ 1,307,053		\$ 1,331,618		\$ 1,515,516		\$ 183,898
<b>Alternative Education</b>							
Professional Salaries	\$ 162,196	2.0	\$ 180,782	-	\$ -		\$ (180,782)
Supplies/Materials	\$ 500		\$ 500		\$ 500		\$ -
Textbooks	\$ 400		\$ 400		\$ -		\$ (400)
<b>Total Alternative Education</b>	\$ 163,096		\$ 181,682		\$ 500		\$ (181,182)
<b>Instructional Materials</b>							
Supplies/Materials	\$ 7,000		\$ 10,000		\$ 1,000		\$ (9,000)
Equipment Maintenance	\$ 56,000		\$ 56,000		\$ 50,000		\$ (6,000)
<b>Total Instructional Materials</b>	\$ 63,000		\$ 66,000		\$ 51,000		\$ (15,000)
<b>Guidance</b>							
Professional Salaries	\$ 511,835	7.0	\$ 595,956	9.0	\$ 748,515		\$ 152,559
Secretary	\$ 44,138	1.0	\$ 54,286	1.0	\$ 55,808		\$ 1,522
Supplies/Materials	\$ 3,500		\$ 1,500		\$ 3,500		\$ 2,000
Tests	\$ 1,500		\$ 2,000		\$ 6,500		\$ 4,500
Software	\$ 6,000		\$ 6,500		\$ 6,500		\$ -
<b>Total Guidance</b>	\$ 566,973		\$ 660,242		\$ 820,823		\$ 160,581
<b>Tech Education</b>							
Professional Salaries	\$ 78,289	2.0	\$ 144,183	2.0	\$ 139,370		\$ (4,813)
Supplies/Materials	\$ 10,500		\$ 11,000		\$ 10,000		\$ (1,000)
Textbooks	\$ 500		\$ 1,000		\$ 500		\$ (500)
Computer Purchase	\$ -		\$ 8,000		\$ 6,000		\$ (2,000)
<b>Total Tech Education</b>	\$ 89,289		\$ 164,183		\$ 155,870		\$ (8,313)
<b>Library</b>							
Textbooks	\$ 10,000		\$ 10,817		\$ 9,000		\$ (1,817)
Professional Salaries	\$ 88,553	1.0	\$ 97,535	1.0	\$ 99,640		\$ 2,105
Aides	\$ 25,375	1.0	\$ 26,136	1.0	\$ 31,028		\$ 4,892
Software	\$ -		\$ 9,356		\$ 9,500		\$ 144
Subscriptions	\$ 3,000		\$ -		\$ 3,000		\$ 3,000
General Supplies	\$ 5,000		\$ 3,644		\$ 25,000		\$ 21,356
Equipment Purchase/Ren	\$ -		\$ 3,000		\$ 2,500		\$ (500)
<b>Total Library</b>	\$ 131,928		\$ 150,488		\$ 179,668		\$ 29,180
<b>Student Activities</b>							
Professional Salaries	\$ 7,000		\$ 7,000		\$ 7,000		\$ -
Awards	\$ 6,000		\$ 6,000		\$ 6,000		\$ -
Graduation/Celebrations	\$ 16,500		\$ 16,500		\$ 15,000		\$ (1,500)
<b>Total Student Activities</b>	\$ 29,500		\$ 29,500		\$ 28,000		\$ (1,500)
<b>Athletics</b>							
Transportation	\$ 105,000		\$ 114,000		\$ 117,000		\$ 3,000
Professional Salaries	\$ 106,798	1.0	\$ 102,398	1.0	\$ 111,113		\$ 8,715
Coaches Salaries	\$ 271,500		\$ 296,500		\$ -	\$ 296,500	\$ -
Trainer Salary	\$ 33,293		\$ 35,624		\$ 36,693		\$ 1,069
Supplies/Materials	\$ 5,967		\$ 3,175		\$ 6,000		\$ 2,825
Uniforms	\$ 9,180		\$ 17,000		\$ 10,000		\$ (7,000)
Sports Equipment	\$ 20,400		\$ 22,500		\$ 25,000		\$ 2,500
Officials	\$ 37,160		\$ 36,500		\$ 38,500		\$ 2,000
Rentals/Ice time	\$ 40,800		\$ 55,000		\$ 56,000		\$ 1,000
Cleaning/Reconditioning	\$ 7,140		\$ 8,000		\$ 10,000		\$ 2,000
Dues/Fees	\$ 14,500		\$ 15,500		\$ 17,000		\$ 1,500
Game Expenses	\$ 42,330		\$ 43,000		\$ 45,000		\$ 2,000
Insurance	\$ 9,000		\$ 9,000		\$ -		\$ (9,000)



	FY20	FY21 FTE	FY21 In-Process	FY22 FTE	FY22 Proposed	Grants/Rev Funds	Increase/ Decrease
<b>Total Athletics</b>	\$ 703,068		\$ 758,197		\$ 472,306	\$ 296,500	\$ 10,609
<b><u>Drama</u></b>							
Professional Salaries	\$ 160,330	2.0	\$ 166,308	2.0	\$ 170,050		\$ 3,742
Supplies/Materials	\$ 1,800		\$ 1,800		\$ 3,500		\$ 1,700
Memberships	\$ 400		\$ 400		\$ 400		\$ -
Drama Festival	\$ 1,500		\$ -		\$ 1,500		\$ 1,500
<b>Total Drama</b>	\$ 164,030		\$ 168,508		\$ 175,450		\$ 6,942
<b><u>Wellness</u></b>							
Professional Salaries	\$ 389,690	5.0	\$ 386,829	5.0	\$ 419,835		\$ 33,006
Afterschool program	\$ -		\$ -				\$ -
Supplies/Materials	\$ 18,000		\$ 8,250		\$ 20,000		\$ 11,750
Equipment Purchase	\$ -		\$ 5,000		\$ 2,500		\$ (2,500)
Equipment Maintenance	\$ 4,000		\$ 5,000		\$ 4,000		\$ (1,000)
Equipment Purchase/Ren	\$ 5,000		\$ -		\$ -		\$ -
<b>Total Wellness</b>	\$ 416,690		\$ 405,079		\$ 446,335		\$ 41,256
<b><u>Reading</u></b>							
Professional Salaries	\$ 27,350	0.5	\$ 36,071	-	\$ -	\$ -	\$ (36,071)
<b>Total Reading</b>	\$ 27,350		\$ 36,071		\$ -		\$ (36,071)
<b><u>Operation of Plant</u></b>							
Custodian	\$ 351,303	7.0	\$ 363,599	7.0	\$ 372,582		\$ 8,983
Uniforms	\$ 700		\$ 2,800		\$ 2,800		\$ -
Custodial Supplies	\$ 22,000		\$ 23,000		\$ 23,000		\$ -
Electric	\$ 201,928		\$ 203,176		\$ 203,176		\$ -
Gas	\$ 92,999		\$ 93,739		\$ 93,739		\$ -
Telephone	\$ 13,000		\$ 12,500		\$ 12,500		\$ -
Equipment Maintenance	\$ 3,920		\$ 3,920		\$ 3,920		\$ -
Equipment Purchase/Ren	\$ 6,920		\$ 9,580		\$ 12,800		\$ 3,220
<b>Total Operation of Plant</b>	\$ 692,770		\$ 712,314		\$ 724,517		\$ 12,203
<b><u>Maintenance of Plant</u></b>							
Grounds/Other	\$ -		\$ -		\$ -		\$ -
Contracted Services	\$ 30,500		\$ 32,500		\$ 32,500		\$ -
Building/Contracted Serv	\$ 25,447		\$ 34,416		\$ 34,416		\$ -
<b>Total Maintenance of Pla</b>	\$ 55,947		\$ 66,916		\$ 66,916		\$ -
<b><u>Administration</u></b>							
Principals	\$ 237,798	2.0	\$ 247,333	2.0	\$ 254,153		\$ 6,820
Secretary	\$ 149,896	3.0	\$ 146,533	3.0	\$ 156,147		\$ 9,614
Supplies/Materials	\$ 16,200		\$ 16,200		\$ 16,200		\$ -
Publications	\$ 3,000		\$ 4,100		\$ 4,100		\$ -
Memberships	\$ 5,000		\$ 8,300		\$ 6,000		\$ (2,300)
Printing	\$ 4,050		\$ 4,050		\$ 4,050		\$ -
Postage	\$ 5,400		\$ 5,400		\$ 5,400		\$ -
Accreditation	\$ 4,900		\$ 4,900		\$ 4,900		\$ -
Equipment Maintenance	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
<b>Total Administration</b>	\$ 427,244		\$ 437,816		\$ 451,950		\$ 14,134
<b><u>Substitutes</u></b>							
Fellows	\$ 19,300		\$ 20,000		\$ -		\$ (20,000)
Substitutes	\$ 90,000		\$ 13,960		\$ 90,000		\$ 76,040
<b>Total Substitutes</b>	\$ 109,300		\$ 33,960		\$ 90,000		\$ 56,040
<b><u>Virtual High School</u></b>							
Professional Salaries	\$ 12,500		\$ 12,500		\$ 12,500		\$ -
<b>Total Virtual High School</b>	\$ 12,500		\$ 12,500		\$ 12,500		\$ -
<b>Summer Academic Support</b>							
<b>Total High School</b>	\$ 8,611,304		\$ 9,017,881		\$ 9,178,883	\$ 296,500	\$ 457,502

## Newburyport Public School System-Wide

<u>Description</u>	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	
<b><u>Technology</u></b>							
Professional Salaries	\$ 90,771	1.0	\$ 93,494		\$ 96,500		\$ 3,006
Secretary	\$ 41,540	1.0	\$ 44,020		\$ 45,914		\$ 1,895
Technician	\$ 169,483	3.0	\$ 179,845		\$ 188,000		\$ 8,155
Contracted Services	\$ 32,300		\$ 32,300		\$ 43,540		\$ 11,240
Supplies/Materials	\$ 21,500		\$ 8,856		\$ 16,500		\$ 7,644
NBPT tech repairs	\$ 15,000		\$ 10,000		\$ -		\$ (10,000)
Software	\$ 33,100		\$ 45,494		\$ 57,950		\$ 12,456
Equipment Purchase	\$ 17,500		\$ 27,500		\$ 17,500		\$ (10,000)
<b>Total Technology</b>	<b>\$ 421,194</b>		<b>\$ 441,509</b>		<b>\$ 465,904</b>	<b>\$ -</b>	<b>\$ 24,396</b>
<b><u>Health</u></b>							
Professional Salaries	\$ 546,911	7.5	\$ 554,808	7.0	\$ 537,856		\$ (16,952)
Contract Services	\$ 4,100		\$ 4,100		\$ 4,100		\$ -
Supplies/Materials	\$ 13,000		\$ 13,000		\$ 13,000		\$ -
<b>Total Health</b>	<b>\$ 564,011</b>		<b>\$ 571,908</b>		<b>\$ 554,956</b>		<b>\$ (16,952)</b>
<b><u>Special Education</u></b>							
Professional Salaries	\$ 117,591	1.0	\$ 122,306	3.0	\$ 217,500		\$ 95,194
Secretary	\$ 139,125	3.0	\$ 138,170	3.0	\$ 144,998		\$ 6,828
Transportation	\$ 667,040		\$ 662,000		\$ 663,986		\$ 1,986
Tuition	\$ 3,019,027		\$ 3,101,477		\$ 2,087,064	\$ 1,109,318	\$ 94,905
Contracted Services	\$ 288,000		\$ 266,378		\$ 325,000		\$ 58,622
Supplies/Materials	\$ 27,000		\$ 27,000		\$ 25,000		\$ (2,000)
Memberships	\$ 800		\$ 800		\$ 800		\$ -
Postage	\$ 400		\$ 400		\$ 400		\$ -
Travel	\$ 2,000		\$ 2,000		\$ 1,000		\$ (1,000)
Legal	\$ 60,000		\$ 60,000		\$ 80,000		\$ 20,000
Tests	\$ 10,000		\$ 10,000		\$ 10,000		\$ -
Summer Program	\$ 130,000		\$ 63,622		\$ 64,000		\$ 378
Equipment Maintenance	\$ 1,000		\$ 1,000		\$ -		\$ (1,000)
<b>Total Special Education</b>	<b>\$ 4,461,984</b>		<b>\$ 4,455,153</b>		<b>\$ 3,619,748</b>	<b>\$ 1,109,318</b>	<b>\$ 273,913</b>
<b><u>Psychologist</u></b>							
Professional Salaries	\$ 327,540	4.0	\$ 343,968	4.0	\$ 371,623		\$ 27,655
<b>Total Psychologist</b>	<b>\$ 327,540</b>		<b>\$ 343,968</b>		<b>\$ 371,623</b>		<b>\$ 27,655</b>
<b><u>Curriculum</u></b>							
Professional Salaries	\$ 336,569	3.0	\$ 346,159	4.0	\$ 333,583		\$ (12,576)
Stipend	\$ 120,000		\$ 138,000		\$ 138,000	\$ -	\$ -
Secretary	\$ 57,397	1.0	\$ 60,781	1.0	\$ 49,258		\$ (11,523)
Tests	\$ 18,000		\$ 349		\$ 350		\$ 1
Contracted Services	\$ 17,000		\$ 38,500		\$ 20,000		\$ (18,500)
Supplies/Materials	\$ 20,000		\$ 30,000		\$ 25,000		\$ (5,000)
Software	\$ 4,500		\$ 16,000		\$ 30,000	\$ 4,000	\$ 18,000
General Supplies	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
Travel	\$ 1,000		\$ 2,000		\$ 2,000		\$ -
Summer Program	\$ 1,000		\$ 1,000		\$ -	\$ -	\$ (1,000)
<b>Total Curriculum</b>	<b>\$ 576,966</b>		<b>\$ 634,289</b>		<b>\$ 599,691</b>	<b>\$ 4,000</b>	<b>\$ (30,598)</b>
<b><u>In-Service</u></b>							
Supplies/Materials	\$ 10,000		\$ 5,000		\$ 5,000		\$ -
Conference/Workshop	\$ 138,000		\$ 140,000		\$ 15,000	\$ 140,000	\$ 15,000
Memberships	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
Tuition	\$ 24,000		\$ 24,000		\$ 24,000		\$ -
<b>Total In-Service</b>	<b>\$ 175,000</b>		<b>\$ 172,000</b>		<b>\$ 47,000</b>	<b>\$ 140,000</b>	<b>\$ 15,000</b>
<b><u>Lunch</u></b>							
Lunch & Recess Monitors	\$ 74,500		\$ 66,500		\$ 66,500		\$ -
Contingency	\$ 30,000		\$ 55,732		\$ 50,000		\$ (5,732)
<b>Total School Lunch</b>	<b>\$ 104,500</b>		<b>\$ 122,232</b>		<b>\$ 116,500</b>		<b>\$ (5,732)</b>

<u>Description</u>	<u>FY20</u>	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>Grants/Rev</u>	<u>Increase/</u>
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
<b><u>Data Processing</u></b>							
Contracted Services	\$ 37,174		\$ 35,973		\$ 41,800		\$ 5,827
Software	\$ 78,287		\$ 90,030		\$ 97,500		\$ 7,470
Conference/Workshop	\$ 2,000		\$ -		\$ 2,000		\$ 2,000
<b>Total Data Processing</b>	<b>\$ 117,461</b>		<b>\$ 126,003</b>		<b>\$ 141,300</b>		<b>\$ 15,297</b>
<b><u>Safety</u></b>							
Crossing Guard	\$ 69,500		\$ 65,200		\$ 65,200		\$ -
Uniforms	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
<b>Total Safety</b>	<b>\$ 71,000</b>		<b>\$ 66,700</b>		<b>\$ 66,700</b>		<b>\$ -</b>
<b><u>Transportation</u></b>							
Transportation	\$ 958,369		\$ 987,120		\$ 990,000	\$ 180,000	\$ 182,880
<b>Total Transportation</b>	<b>\$ 958,369</b>		<b>\$ 987,120</b>		<b>\$ 990,000</b>	<b>\$ 180,000</b>	<b>\$ 182,880</b>
<b><u>ELL</u></b>							
Professional Salaries	\$ 243,885	4.0	\$ 288,669	4.0	\$ 309,960		\$ 21,291
ELL IA	\$ -	1.0	\$ 20,340	1.0	\$ 20,340		\$ -
Translators	\$ 13,000		\$ 16,000		\$ 20,000		\$ 4,000
Supplies/Materials	\$ 10,000		\$ 10,000		\$ 6,000		\$ (4,000)
<b>Total ELL</b>	<b>\$ 266,885</b>		<b>\$ 335,009</b>		<b>\$ 356,300</b>		<b>\$ 21,291</b>
<b><u>Grounds/Fields</u></b>							
Salary	\$ 49,507	1.0	\$ 29,992	1.0	\$ 28,037	\$ -	\$ (1,955)
Contracted Services	\$ 11,995		\$ 11,495		\$ 11,495		\$ -
Supplies/Materials	\$ 27,700		\$ 27,700		\$ 27,700		\$ -
Equipment Maintenance	\$ 3,500		\$ 2,500		\$ 3,500		\$ 1,000
Equipment Purchase	\$ 14,071		\$ 7,200		\$ 7,200		\$ -
	<b>\$ 106,773</b>		<b>\$ 78,887</b>		<b>\$ 77,932</b>	<b>\$ -</b>	<b>\$ (955)</b>
<b><u>HVAC</u></b>							
Custodian	\$ 63,452	1.0	\$ 63,178	1.0	\$ 64,817		\$ 1,639
Contract Services	\$ 24,000		\$ 26,000		\$ 28,000		\$ 2,000
Custodial Supplies	\$ 22,000		\$ 22,000		\$ 26,000		\$ 4,000
Training	\$ -		\$ 5,395		\$ -		\$ (5,395)
Equipment Purchase	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
<b>Total HVAC</b>	<b>\$ 110,452</b>		<b>\$ 117,573</b>		<b>\$ 119,817</b>		<b>\$ 2,244</b>
<b><u>Maintenance of Plant</u></b>							
Custodian	\$ 223,313	3.0	\$ 231,326	3.0	\$ 244,561		\$ 13,235
Uniforms	\$ 400		\$ 1,600		\$ 1,600		\$ -
Custodial Supplies	\$ 36,000		\$ 36,500		\$ 37,500		\$ 1,000
Training	\$ 5,590		\$ -		\$ 4,500		\$ 4,500
Equipment Purchase	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Building/Contracted Serv	\$ 2,000		\$ 7,383		\$ 29,000	\$ -	\$ 21,618
Contingency	\$ 10,858		\$ 20,000		\$ 20,000		\$ -
<b>Total Maintenance</b>	<b>\$ 279,161</b>		<b>\$ 297,809</b>		<b>\$ 338,161</b>	<b>\$ 13,650</b>	<b>\$ 54,002</b>
<b><u>Non-Salary Emp Benefits</u></b>							
Contracted Services	\$ 15,000		\$ 13,000		\$ 8,000		\$ (5,000)
TSA	\$ 58,000		\$ 60,000		\$ 65,000		\$ 5,000
Sick Leave	\$ 148,443		\$ 201,442		\$ 92,000		\$ (109,442)
Insurance (MIIA)	\$ 360,000		\$ 333,786		\$ 346,980		\$ 13,194
Administration Disability	\$ 9,300		\$ 8,950		\$ 8,950		\$ -
Unemployment	\$ 40,000		\$ 48,748		\$ 30,000		\$ (18,748)
FICA	\$ 327,242		\$ 324,268		\$ 351,400		\$ 27,132
<b>Total Non-Salary Benefits</b>	<b>\$ 957,985</b>		<b>\$ 990,194</b>		<b>\$ 902,330</b>		<b>\$ (87,864)</b>
<b><u>School Committee</u></b>							
School Committee	\$ 18,600		\$ 18,600		\$ 18,600		\$ -
Contracted Services	\$ 7,800		\$ 8,000		\$ 8,000	\$ -	\$ -
Supplies/Materials	\$ 100		\$ -		\$ -		\$ -
Publications	\$ 100		\$ 100		\$ -		\$ (100)
Conference/Workshop	\$ 2,600		\$ 2,000		\$ 1,500		\$ (500)
Memberships	\$ 5,700		\$ 6,000		\$ 6,100		\$ 100
Legal	\$ 20,000		\$ 18,000		\$ 12,000		\$ (6,000)
<b>Total School Committee</b>	<b>\$ 54,900</b>		<b>\$ 52,700</b>		<b>\$ 46,200</b>		<b>\$ (6,500)</b>

<u>Description</u>	<u>FY20</u>	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>Grants/Rev</u>	<u>Increase/</u>
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
<b>Administration</b>							
Central Office Admin	\$ 279,348	2.0	\$ 290,540	2.0	\$ 325,949		\$ 35,409
Secretary	\$ 272,650	5.0	\$ 279,947	5.5	\$ 310,825		\$ 30,878
Contracted Services	\$ 25,000	0.5	\$ 26,000	0.5	\$ 26,000		\$ -
Supplies/Materials	\$ 12,000		\$ 13,601		\$ 13,900		\$ 299
Meeting Expenses	\$ 2,000		\$ 1,500		\$ 1,000		\$ (500)
Publications	\$ 300		\$ 300		\$ 350		\$ 50
Conference/Workshop	\$ 5,900		\$ 5,900		\$ 5,700		\$ (200)
Memberships	\$ 7,500		\$ 10,000		\$ 10,500		\$ 500
Printing	\$ -		\$ -		\$ -		\$ -
Postage	\$ 5,000		\$ 4,500		\$ 5,000		\$ 500
Strategic Planning	\$ 10,000		\$ 2,000		\$ 5,000		\$ 3,000
Travel	\$ 4,000		\$ 4,000		\$ 4,000		\$ -
Advertising	\$ 4,200		\$ 4,500		\$ 5,200		\$ 700
Equipment	\$ 27,000		\$ 27,000		\$ 28,000		\$ 1,000
Equipment Purchase	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
<b>Total Central Administrati</b>	<b>\$ 656,898</b>		<b>\$ 671,788</b>		<b>\$ 743,424</b>		<b>\$ 71,636</b>
Consultants 504	\$ 5,000		\$ 2,500		\$ 2,500		\$ -
<b>Total District 504</b>	<b>\$ 5,000</b>		<b>\$ 2,500</b>		<b>\$ 2,500</b>		<b>\$ -</b>
<b>Total System-Wide</b>	<b>\$ 10,216,078</b>		<b>\$ 10,467,342</b>		<b>\$ 9,560,087</b>	<b>\$ 1,446,968</b>	<b>\$ 539,713</b>
<b>Total all Schools</b>	<b>\$ 34,369,718</b>		<b>\$ 35,715,919</b>		<b>\$ 34,735,507</b>	<b>\$ 2,943,468</b>	<b>\$ 1,963,055</b>

# 2021 – 2022 Proposed School Budget

*As of April 5, 2021*

Sean Gallagher, Superintendent of Schools  
Angela Bik, Asst. Superintendent for Curriculum & Instruction  
Nancy Lysik, Human Resources and Finance Manager

## **School Committee**

Donna Holaday, Mayor (Chair)  
Brian Callahan, Vice-Chair  
Steven Cole  
David Hochheiser  
Bruce Menin  
Sean Reardon  
Sheila Spalding Reardon

**Includes 2.0 Spanish Teachers in Budget**

# BUDGET



**School Committee Budget  
Revenue & Expenses  
FY21 - FY222**

**Revenue**

Revenue Source	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change	%
City Appropriation	\$ 30,765,762.09	\$ 31,962,563.76	\$ 33,245,466.24	\$ 1,282,902	4.01%
Medicaid	\$ 110,000	\$ 110,000	\$ 110,000	-	0.00%
<b>Total City Appropriation</b>	<b>\$ 30,875,762</b>	<b>\$ 32,072,564</b>	<b>\$ 33,355,466</b>		
Choice Tuitions	\$ 122,747	\$ 228,516	\$ 300,000	\$ 71,484	31.28%
Fund Balance	\$ 580,170	\$ 798,439	\$ 703,829	\$ (94,610)	-11.85%
Circuit Breaker	\$ 902,299	\$ 1,124,900	\$ 1,109,318	\$ (15,582)	-1.39%
ABLE Grant (94-142)	\$ 500,000	\$ 500,000	\$ 500,000	-	0.00%
Title 1	\$ 200,000	\$ 200,000	\$ 200,000	-	0.00%
Athletic Receipts & Fees	\$ 296,500	\$ 296,500	\$ 296,500	-	0.00%
Transportation Fees	\$ 200,000	\$ 105,000	\$ 180,000	\$ 75,000	71.43%
Swasey	\$ 113,000	\$ 140,000	\$ 140,000	-	0.00%
Kindergarten Revolving	\$ 329,240	\$ 50,000	\$ 300,000	\$ 250,000	500.00%
Fund Balance	\$ 50,000	\$ -	\$ -	-	0.00%
Pre-School Revolving	\$ 200,000	\$ 200,000	\$ 200,000	-	0.00%
<b>Total Revenue</b>	<b>\$ 34,369,718</b>	<b>\$ 35,715,919</b>	<b>\$ 37,285,113</b>	<b>\$ 1,569,194</b>	<b>4.57%</b>

**Expenses**

Cost Center	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change	%
Bresnahan School	\$ 7,170,635	\$ 7,432,159	\$ 7,955,734	\$ 523,576	7.04%
Upper Elementary	\$ 3,304,494	\$ 3,423,821	\$ 3,697,967	\$ 274,147	8.01%
Middle School	\$ 5,067,206	\$ 5,374,717	\$ 5,672,836	\$ 298,118	5.55%
High School	\$ 8,611,304	\$ 9,017,881	\$ 9,475,383	\$ 457,502	5.07%
System-Wide	\$ 10,216,078	\$ 10,467,342	\$ 11,007,055	\$ 539,713	5.16%
<b>Total Expenses</b>	<b>\$ 34,369,718</b>	<b>\$ 35,715,919</b>	<b>\$ 37,808,975</b>	<b>\$ 2,093,055</b>	<b>5.86%</b>
				<b>\$ (523,861)</b>	

## **Increase in Staffing**

<b>FTB</b>	Grade 3 Teacher	\$	65,000		
	Tech Integrator (Page)	\$	65,000		
	Math Instructional Coach	\$	-		(ESSER)
				\$	<b>130,000</b>
<b>Molin</b>	Interventionist	\$	-		(ESSER)
	Language Based Teacher	\$	65,000		
	1.4 Instructional Asst	\$	29,330	\$	<b>94,330</b>
<b>Middle</b>	Increase SLP from .7 to 1.0	\$	26,336		
	Spanish Teachers (2)	\$	130,000		
	.6 Reading Teacher	\$	38,585	\$	<b>194,921</b>
<b>High</b>	College & Career Counselor	\$	65,000		
	.1 Reading Teacher increase	\$	7,300		
	.2 Math Teacher	\$	13,000	\$	<b>85,300</b>
<b>District</b>	.5 OOD & Gr 8 Caseload	\$	32,500		
	Behavioral Health Specialist	\$	50,000		(1/2 ESSER)
				\$	<b>82,500</b>
<b>Total Increase in Staffing Costs</b>				<b>\$</b>	<b>587,051</b>

## Budget Process - Reductions

### Beginning Budget

**Shortfall** 2/22/2021  
\$ 1,430,181

2/25/2021

### Revenue

Choice Tution	\$	49,000	Increase in FY21 Revenue
Added to Choice Fund Balance	\$	200,000	Additional savings in FY21
City increase in Appropriation	\$	292,063	
	\$	<u>541,063</u>	

### Expenses

3/8/2021

1.0 Literacy Coordinator 6-12	\$	80,000	Moved to Priority List
1.5 Instructional Aides @FTB	\$	31,425	Not needed
1.5 Instructional Aides @Middle	\$	31,425	Not needed
.5 Payroll	\$	20,000	Savings in other areas
Digital Learning	\$	20,000	Savings in other areas
Behavioral Specialist	\$	50,000	ESSER
	\$	<u>232,850</u>	

3/11/2021

<i>Bresnahan</i>	\$	10,910	
<i>Middle</i>	\$	4,000	
<i>Molin</i>	\$	13,500	
<i>High</i>	\$	40,015	
<i>Curriculum Supplies</i>	\$	41,325	
<i>Other Savings</i>	\$	<u>22,657</u>	
Reductions in Supplies & Materials	\$	<b>132,407</b>	

**Current Shortfall** \$ 523,861



Priority List #1

Priority List #2

Priority List #3

#1 Literacy Coordinator \$ 80,000  
6-12

Totals \$ 80,000

\$ -

\$ -

## R. A. Nock Middle School

<u>Description</u>	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
<b><u>Grade 6</u></b>							
Professional Salaries	\$ 636,764	8.0	\$ 639,601	8.0	\$ 649,701		\$ 10,100
Textbooks	\$ 580		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 1,000		\$ -
<b>Total Grade 6</b>	<b>\$ 639,344</b>		<b>\$ 641,601</b>		<b>\$ 651,701</b>		<b>\$ 10,100</b>
<b><u>Grade 7</u></b>							
Professional Salaries	\$ 625,365	8.0	\$ 654,661	8.0	\$ 681,922		\$ 27,261
Textbooks	\$ 900		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 1,000		\$ -
<b>Total Grade 7</b>	<b>\$ 628,265</b>		<b>\$ 656,661</b>		<b>\$ 683,922</b>		<b>\$ 27,261</b>
<b><u>Grade 8</u></b>							
Professional Salaries	\$ 622,982	8.0	\$ 616,187	8.0	\$ 650,347		\$ 34,160
Textbooks	\$ 900		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 3,000		\$ 2,000
<b>Total Grade 8</b>	<b>\$ 625,882</b>		<b>\$ 618,187</b>		<b>\$ 654,347</b>		<b>\$ 36,160</b>
<b><u>World Language</u></b>							
Professional Salaries	\$ 146,718	4.0	\$ 286,002	6.0	\$ 379,257		\$ 93,255
Supplies/Materials	\$ 630		\$ 700		\$ 700		\$ -
<b>Total World Language</b>	<b>\$ 147,348</b>		<b>\$ 286,702</b>		<b>\$ 379,957</b>		<b>\$ 93,255</b>
<b><u>Technology</u></b>							
Professional Salaries	\$ 46,304	0.6	\$ 49,060	0.6	\$ 53,989		\$ 4,929
Supplies/Materials	\$ 540		\$ 600		\$ 600		\$ -
Software	\$ 7,200		\$ 6,688		\$ 14,992		\$ 8,304
Equipment Purchase	\$ 900		\$ 1,000		\$ 1,000		\$ -
computer purchase	\$ 2,700		\$ 1,000		\$ 6,000		\$ 5,000
<b>Total Technology</b>	<b>\$ 57,644</b>		<b>\$ 58,348</b>		<b>\$ 76,581</b>		<b>\$ 18,233</b>
<b><u>Reading Specialist</u></b>							
Professional Salaries	\$ 56,708	1.6	\$ 106,880	2.2	\$ 154,999		\$ 48,119
<b>Total Reading</b>	<b>\$ 56,708</b>		<b>\$ 106,880</b>		<b>\$ 154,999</b>		<b>\$ 48,119</b>
<b><u>Music</u></b>							
Professional Salaries	\$ 114,965	1.5	\$ 105,419	1.5	\$ 108,723		\$ 3,304
Supplies/Materials	\$ 900		\$ 750		\$ 3,000		\$ 2,250
Field Trips	\$ -		\$ -		\$ -		\$ -
Chorus	\$ -		\$ -		\$ -		\$ -
Memberships	\$ 500		\$ 500		\$ 500		\$ -
Equipment Maintenance	\$ 1,395		\$ 1,550		\$ 1,550		\$ -
Training/Expeditionary Learr	\$ -		\$ -		\$ -		\$ -
Equipment Purchase/Rental	\$ 500		\$ 500		\$ 500		\$ -
<b>Total Music</b>	<b>\$ 118,260</b>		<b>\$ 108,719</b>		<b>\$ 114,273</b>		<b>\$ 5,554</b>
<b><u>Art</u></b>							
Professional Salaries	\$ 86,665	1.2	\$ 90,013	1.2	\$ 97,747		\$ 7,735
Supplies/Materials	\$ 5,850		\$ 2,925		\$ 5,500		\$ 2,575
<b>Total Art</b>	<b>\$ 92,515</b>		<b>\$ 92,938</b>		<b>\$ 103,247</b>		<b>\$ 10,310</b>
<b><u>Physical Education</u></b>							
Professional Salaries	\$ 144,793	1.7	\$ 180,226	2.4	\$ 194,657		\$ 14,431
Supplies/Materials	\$ 450		\$ 500		\$ 500		\$ -
Equipment Purchase	\$ 1,800		\$ 1,500		\$ 500		\$ (1,000)
<b>Total Physical Education</b>	<b>\$ 147,043</b>		<b>\$ 182,226</b>		<b>\$ 195,657</b>		<b>\$ 13,431</b>
<b><u>Special Education</u></b>							
Professional Salaries	\$ 1,029,120	14.8	\$ 1,111,369	12.5	\$ 985,784		\$ (125,585)
Aides	\$ 233,235	12.0	\$ 308,297	12.1	\$ 354,415		\$ 46,118
Supplies/Materials	\$ 2,250		\$ 1,250		\$ 2,900		\$ 1,650
<b>Total Special Education</b>	<b>\$ 1,264,605</b>		<b>\$ 1,420,916</b>		<b>\$ 1,343,099</b>		<b>\$ (77,817)</b>
<b><u>Instructional Materials</u></b>							
IMC Aide	\$ 16,494	0.5	\$ 16,989	0.6	\$ 19,222		\$ 2,233
General Supplies	\$ 13,905		\$ 11,200		\$ 6,500		\$ (4,700)
Contracted Services	\$ 4,000		\$ 4,000		\$ 4,000		\$ -

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		FTE	In Process	FTE	Proposed	Funds	
AV Materials	\$ 1,500		\$ 1,500		\$ 1,000		\$ (500)
Equipment Maintenance	\$ 44,000		\$ 44,000		\$ 44,000		\$ -
<b>Total Instructional Materials</b>	<b>\$ 79,899</b>		<b>\$ 77,689</b>		<b>\$ 74,722</b>		<b>\$ (2,967)</b>
<b><u>Guidance</u></b>							
Professional Salaries	\$ 146,756	2.0	\$ 154,660	2.0	\$ 163,794		\$ 9,134
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
<b>Total Guidance</b>	<b>\$ 146,756</b>		<b>\$ 154,660</b>		<b>\$ 163,794</b>		<b>\$ 9,134</b>
<b><u>Pre-Engineering</u></b>							
Professional Salaries	\$ 83,995	1.0	\$ 86,101	1.0	\$ 88,039		\$ 1,938
Supplies/Materials	\$ 250		\$ 1,250		\$ 2,500		\$ 1,250
Software	\$ 200		\$ 500		\$ 500		\$ -
Equipment Purchase	\$ 1,095		\$ -		\$ 5,100		\$ 5,100
General Supplies	\$ 500		\$ 4,500		\$ 500		\$ (4,000)
<b>Total Pre-Engineering</b>	<b>\$ 86,040</b>		<b>\$ 92,351</b>		<b>\$ 96,639</b>		<b>\$ 4,288</b>
<b><u>Library</u></b>							
Textbooks	\$ 2,500		\$ 2,000		\$ 2,000		\$ -
Professional Salaries	\$ 42,865	0.5	\$ 25,067	0.5	\$ 28,667		\$ 3,600
Supplies/Materials	\$ 450		\$ 500		\$ 450		\$ (50)
Software	\$ 3,640		\$ 4,640		\$ 4,640		\$ -
Publications	\$ 450		\$ 450		\$ -		\$ (450)
Memberships	\$ -		\$ -		\$ -		\$ -
Equipment Maintenance	\$ -		\$ -		\$ -		\$ -
<b>Total Library</b>	<b>\$ 49,905</b>		<b>\$ 32,657</b>		<b>\$ 35,757</b>		<b>\$ 3,100</b>
<b><u>Student Activities</u></b>							
Professional Salaries	\$ 13,000		\$ 13,000		\$ 13,000		\$ -
Awards	\$ 4,200		\$ 4,200		\$ 4,200		\$ -
<b>Total Student Activity</b>	<b>\$ 17,200</b>		<b>\$ 17,200</b>		<b>\$ 17,200</b>		<b>\$ -</b>
<b><u>Operation of Plant</u></b>							
Custodian	\$ 211,821	4.0	\$ 219,000	4.0	\$ 221,457		\$ 2,457
Uniforms	\$ 500		\$ 2,000		\$ 2,000		\$ -
Custodial Supplies	\$ 21,750		\$ 22,750		\$ 22,750		\$ -
Electric	\$ 130,176		\$ 119,268		\$ 119,268		\$ -
Gas	\$ 43,500		\$ 41,596		\$ 41,596		\$ -
Telephone	\$ 10,000		\$ 9,000		\$ 9,000		\$ -
Equipment Maintenance	\$ 2,850		\$ 2,850		\$ 3,750		\$ 900
Equipment Purchase/Rental	\$ 4,500		\$ 5,320		\$ 8,700		\$ 3,380
<b>Total Operation of Plant</b>	<b>\$ 425,097</b>		<b>\$ 421,784</b>		<b>\$ 428,521</b>		<b>\$ 6,737</b>
<b><u>Maintenance of Plant</u></b>							
Grounds/Other			\$ -		\$ -		\$ -
Contracted Services	\$ 22,000		\$ 24,000		\$ 24,000		\$ -
Building/Contracted Services	\$ 24,330		\$ 27,508		\$ 27,508		\$ -
<b>Total Maintenance of Plant</b>	<b>\$ 46,330</b>		<b>\$ 51,508</b>		<b>\$ 51,508</b>		<b>\$ -</b>
<b><u>Administration</u></b>							
Principals	\$ 212,873	2.0	\$ 221,409	2.0	\$ 230,013		\$ 8,604
Secretary	\$ 102,965	2.0	\$ 91,802	2.0	\$ 94,419		\$ 2,617
Supplies/Materials	\$ 2,500		\$ 2,500		\$ 2,500		\$ -
Publications	\$ 900		\$ 900		\$ 900		\$ -
Memberships	\$ 1,880		\$ 1,880		\$ 1,880		\$ -
Printing	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Postage	\$ 3,500		\$ 3,700		\$ 3,700		\$ -
Equipment Maintenance	\$ 550		\$ 1,000		\$ 1,000		\$ -
Equipment Purchase/Rental	\$ -		\$ -		\$ -		\$ -
<b>Total Administration</b>	<b>\$ 326,168</b>		<b>\$ 324,191</b>		<b>\$ 335,412</b>		<b>\$ 11,221</b>
<b><u>Substitutes</u></b>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 92,900		\$ 10,000		\$ 92,000		\$ 82,000
<b>Total Substitutes</b>	<b>\$ 112,200</b>		<b>\$ 29,500</b>		<b>\$ 111,500</b>		<b>\$ 82,000</b>
<b>Total Middle School</b>	<b>\$ 5,067,206</b>		<b>\$ 5,374,717</b>		<b>\$ 5,672,836</b>	<b>\$ -</b>	<b>\$ 298,118</b>

**NEWBURYPORT SCHOOL COMMITTEE  
SCHOOL COMMITTEE SPECIAL BUSINESS MEETING  
Tuesday, March 9, 2021  
Nock Middle School, 70 Low Street, Newburyport, MA**

**Meeting Convened at 6:33 PM**

**Mayor Donna Holaday / Brian Callahan Presided**

**Present: Mayor Donna Holaday, Brian Callahan, Steve Cole, David Hochheiser, Bruce Menin, Sheila Spalding, and Sean Reardon**

**CALL TO ORDER / ROLL CALL / PLEDGE OF ALLEGIANCE:**

**Mayor Donna Holaday** called the Business Meeting of the Newburyport School Committee to order at 6:33 PM. Roll Call found all members present. All those present stood for the Pledge of Allegiance.

At this point Vice-Chairman **Bruce Menin** assumed chairmanship of the Business Meeting.

**Remembrance**

Sean Reardon requested a moment of silence in memory of Eliot Bosinger, a long-time teacher and cross country coach at Newburyport High school for thirty-two years.

**Transition to Full In-person Learning Presentation** (Superintendent Sean Gallagher)

*At the start of the presentation, a 5-minute recess was taken to resolve problems with Zoom & Channel 9.*

- The Medical Advisory team continues to meet on a weekly basis to analyze cases/trends and review mitigation strategies.
- District wide pooled testing will begin March 15<sup>th</sup> and will run to the end of the school year. The state will sponsor funding until April 18<sup>th</sup>; thereafter, the ESSER grant and COVID funding will help sustain the program. Superintendent Gallagher thanked the nursing staff, as well as various other school and city staff that worked tirelessly to get this program up and running, as well as their work trying to establish a vaccination process.
- Total community COVID cases and trends between December 10, 2020 – March 3, 2021 were reviewed. The lower numbers, weekly data, vaccines and surveillance testing puts the schools in a good place to bring more students back.
- Cohort grouping strategies will continue to be used at each school.
- Mayor Holaday explained the importance of creating a regional vaccination site with eight surrounding communities. Glitches with the initial links have been corrected. They are committed to prioritizing vaccinations for teachers.
- Eighty-five percent of families surveyed will send children to school in-person if social distancing is reduced to no less than a 3-foot distance.
- Superintendent Gallagher explained that learning model changes are based on a combination of local metrics, continued mitigation strategies (i.e. surveillance testing), upcoming vaccinations, as well as DESE guidance and regulations. With all these things in place, the district is in a good place to phase in full in-person learning.

- On March 9, 2021 DESE released the following guidelines for full in-person instruction:
  - Elementary School (grades K-5)      Monday, April 5, 2021
  - Middle School (grades 6-8)            Wednesday, April 28, 2021
  - High School (grades 9-12)            will announce in April (2 weeks in advance of date)
- Superintendent Gallagher explained that a phased-in approach will be followed to bring more students back to in-person learning at each school. This phased-in approach will allow them to concentrate on one school at a time as they return. He reviewed and explained each of the six phases. Remote Academy and Remote Learning will still be available for those students not comfortable returning for in-person learning. In addition, live streaming will still be available at the high school.
- Calendar impacts were reviewed, primarily that after April vacation all schools will have 5-days of in-person learning with Wednesdays as an early release day. Bagged lunches will be served before students leave on Wednesday.

**Bruce Menin** commented that he really liked the Wednesday ERD. He also asked if the Superintendent would talk about some of the supports available next year that may be in the budget. Answer: The Superintendent reviewed some of the issues as students return and supports they will need, as well as new positions that will be needed (i.e. behavior specialist). More explanation will be made at the March 15<sup>th</sup> school committee meeting.

**Sheila Spalding** appreciates the plan and asked if students will take work home on Wednesdays or if it will be a true 1/2 day. Answer: True 1/2 day, not a remote day. There may be some practice assignments that need to go home.

**Sheila Spalding** asked if kids will have specials. Answer: Yes, as usual.

**Steve Cole** asked if there are any thoughts about people that do not want to do pool testing. Answer: Over 896 people have signed up to participated.

**Mayor Holaday** asked if there were any concerns about having sufficient staffing. Answer: We are in good shape.

**Mayor Holaday** asked if the high school is able to maintain 3' distance in the classroom. Answer: Yes, and 6' distancing will be maintained in certain areas, such as the cafeteria.

**Mayor Holaday** asked if more lunches were added. Answer: This is still being addressed at some schools. Some cohorts will take turns (some in recess/some eating). There may be more at the high school.

**Mayor Holaday** asked about transportation. Answer: Updated regulations say we can have two in a seat. Many parents are still choosing to drive. We are comfortable with current busing routes.

**Sheila Spalding** asked if parents can opt back in to transportation. Answer: Not sure at this time. We can accommodate those that have already have it now.

**Sean Reardon** asked if we are still down a nurse. Answer: Yes, a new nurse will start at end of month.

**Sean Reardon** asked if the Nock has already identified their high needs students. Answer: Yes.

**David Hochheiser** asked who parents should call if they have questions. Answer: Special Ed or the principal.

**David Hochheiser** is happy with the approach and the vaccinations coming. It is hard to imagine a 3' distance in the hallways at the high school.

**David Hochheiser** asked if music and chorus are cancelled. Answer: Recently received notice that students will be able to sing again, and we are waiting for additional guidance as to how that is going to look.

**David Hochheiser** asked if anything has been said about MCAS testing. Answer: Postponed at this time; an update will be provided at the March 15<sup>th</sup> meeting.

**CALENDAR CHANGES**

On a motion by **Brian Callahan** and seconded by **Sheila Spalding** it was

**VOTED** to give the Superintendent latitude to have a professional day if needed after the teacher’s second shot.

**David Hochheiser** asked if teacher’s can use a sick a day if needed: Answer: Yes.

**Roll Call Vote**

<b>Mayor Donna Holaday</b>	<b>Yes</b>
<b>Brian Callahan</b>	<b>Yes</b>
<b>Steve Cole</b>	<b>Yes</b>
<b>David Hochheiser</b>	<b>Yes</b>
<b>Bruce Menin</b>	<b>Yes</b>
<b>Sheila Spalding</b>	<b>Yes</b>
<b>Sean Reardon</b>	<b>Yes</b>

Motion Passed Unanimously

**PUBLIC COMMENT:**

Chris Burke, 9 Menut Circle: Prioritizing teachers for vaccine is very important. Teacher morale is low. How do you reassure parents, faculty and staff that they are safe when coming to work without a vaccine, especially if a student comes to school and exposes a dozen individuals?

Nicole Ananian, 240 High Street: Will there be any notifications to families on travel protocols in anticipation of April vacation week? (i.e. travel guidelines and returning afterwards)

Haley Knutsen, 7 Columbus Way: At what point will Wednesday afternoon be brought back in? She is grateful kids are coming back, but was expecting a return full time five days per week, rather than Wednesday just a part day. Would you address this?

Donna Rimer, 2 Morin Road: Will close contacts be redefined with the change in distancing and will we get communication for plans for students who are quarantined? And, how they will attend school if there is not remote school anymore?

Josh Baumfield, 75 High Street: Thank you for presentation. He shared COVID related data to make people feel more comfortable. He read several data statistics. He feels it is safer for kids in school.

Lynn Schow, 75 High Street: She appreciates the presentation and is grateful to Commissioner Riley to get the kids back in person learning. Science doesn’t support keeping kids out of school. Wants to hear what is in the best interest of the students.

Amy LeBlanc, 18 Woodman Way: Would it make more sense to have Friday’s as possible ½ days rather than Wednesday. Kids losing more academic time if losing 2 days.

Preston Carey, 59 Jefferson Street: Thank you for creating as best a year as you could. You are creating anxiety transitioning to something new; doesn't get 6-8 weeks of change. He has three kids in the district.

Kara McCloud, 7 Newhall Lane: Positive shout out to teachers and administration who have worked their tails off all year. They deserve more respect than they have received. She applauds all of you, thank you for getting our children back to school.

Matthew Kane, 63 Curzon Mill Road: Thank you for everybody's hard work. He appreciates what Josh had to say. His only comment is it is hard to hear some of this and hard to see what's on the screen. Does it make sense to phase in the high school first, more important. Second, is there a point where this meeting returns to a public meeting? It is really important.

**Dave Hochheiser** asked if the presentation. Answer: Yes.

**Bruce Menin** asked if Policy can look at the State mandates on public comment to find out what is permissible. Answer: Yes.

**Brian Callahan:** if in person,

**Mayor Holaday** stated that State and CDC guidelines for large meetings must still be followed and we will continue to limit people at these meetings. She commented that the cable channel and Zoom have been great for families and participation in meetings has been higher than ever.

**Bruce Menin** commented that people should look at CDC or State websites for guidance on travel regulations.

David Hochheiser suggested a survey about what has gone well.

**ADJOURNMENT:**

On a motion by **Mayor Holaday** and seconded by **Sean Reardon** it was

**VOTED** To adjourn the business meeting of the Newburyport School Committee at 7:52PM.

Motion Passed Unanimously

**Roll Call Vote**

<b>Mayor Donna Holaday</b>	<b>Yes</b>
<b>Brian Callahan</b>	<b>Yes</b>
<b>Steve Cole</b>	<b>Yes</b>
<b>David Hochheiser</b>	<b>Yes</b>
<b>Bruce Menin</b>	<b>Yes</b>
<b>Sheila Spalding</b>	<b>Yes</b>
<b>Sean Reardon</b>	<b>Yes</b>

**NEWBURYPORT SCHOOL COMMITTEE  
SCHOOL COMMITTEE SPECIAL BUSINESS MEETING  
Monday, March 15, 2021  
Nock Middle School, 70 Low Street, Newburyport, MA**

**Meeting Convened at 6:33 PM**

**Mayor Donna Holaday / Brian Callahan Presided**

**Present: Mayor Donna Holaday, Brian Callahan, Steve Cole, David Hochheiser, Bruce Menin, Sheila Spalding, and Sean Reardon**

**CALL TO ORDER / ROLL CALL / PLEDGE OF ALLEGIANCE:**

**Mayor Donna Holaday** called the Business Meeting of the Newburyport School Committee to order at 6:33 PM. Roll Call found all members present. All those present stood for the Pledge of Allegiance.

At this point Vice-Chairman **Brian Callahan** assumed chairmanship of the Business Meeting.

**PUBLIC COMMENT:**

Jane Snow (address unknown): The budget packet has a request to hire two Spanish teachers that was moved to the priority list. She was under the impression that two were hired last year. Is this in addition to those hired last year? If not, what happened?

**CONSENT AGENDA:**

**Warrants:**

**Motions:**

On a motion by **Steve Cole** and seconded by **Bruce Menin** it was

**VOTED:** To approve, receive and forward to the City Auditor for payment the following warrant:  
**\$1,181.16**

**Motion Passed Unanimously**

On a motion by **Steve Cole** and seconded by **Mayor Holaday** it was

**VOTED:** To approve, receive and forward to the City Auditor for payment the following warrant:  
**\$15,263.68**

**Motion Passed Unanimously**

On a motion by **Steve Cole** and seconded by **Sean Reardon** it was

**VOTED:** To approve, receive and forward to the City Auditor to make payment and deduct the funds from the school's account.  
**\$421,117.24**

**Motion Passed Unanimously**



### **Minutes:**

On a motion by **Bruce Menin** and seconded by **Sheila Spalding** it was

**VOTED:** To approve, receive and file the School Committee Business meeting minutes of Monday, February 1, 2021, as amended.

### **Motion Passed Unanimously**

On a motion by **Mayor Holaday** and seconded by **Sheila Spalding** it was

**VOTED:** To approve, receive and file the School Committee Business meeting minutes of Monday, March 1, 2021.

### **Motion Passed Unanimously**

### **NHS STUDENT REPRESENTATIVE REPORT**

- NHS Theatre presented Arsenic & Old Lace live streamed on Thursday, March 11, Friday, March 12, and Saturday, March 13. The professionalism of all involved was tremendous.
- Fall Sports II  
Volleyball tied 1-1  
Football won their first game 41-21
- Rights to the movie “Just Mercy” was purchased by the high school. A link for the movie will be available the morning of Monday, March 17 and will be available all day. A live broadcast with Anthony Ray Hinto will be live streamed during the Clipper Block on Wednesday, March 30<sup>th</sup>.
- Luke O’Brien, sophomore, created a foundation “Gear to Share”, which collects new and lightly used sports gear which is then donated to kids in need. This summer Luke collected an entire truckload of sports gear and the story was covered by Channel 5.
- Jacob Robertson was selected to be Student Athlete of the Month for February by Moynihan Lumber.

### **FY22 Budget Update**

- Superintendent Gallagher explained the four main areas of focus for the budget:
  1. Social & Emotional Health
  2. Curriculum, Instruction, Assessment
  3. Strategic Plan Initiatives
  4. Instructional Technology & Communication
- The Superintendent reviewed three new positions in the organizational chart:
  1. Director of Communication and Instructional Technology: needed to enhance technology within the system and oversee technology integrators, Technology department and will work side-by-side with the Ass’t Superintendent, as well as working with building principals for ongoing consistent communication.

2. Behavioral Health Coordinator: needed for social/emotional health of our students as we come back fully; will coordinate all of our programming Pk through high school; will be under the Director of Pupil Services.
3. 6-12 Literacy Coordinator: needed to coordinate all literacy programs for grades 6-12, much like the coordinator for Pk through 5

- **David Hochheiser** asked about the STEM Coordinator. Answer: That position was reallocated to the Director of Technology.
- Superintendent Gallagher reviewed the revenue/expenses, district-wide staffing increases, priority lists, budget work summary and supply/material reduction list. He explained there was a budget shortfall of \$1.4 million in late February; however with different revenue sources, an increased city allocation, budget work and deliberations, the shortfall has been reduced to \$393K as of March 15<sup>th</sup>.

**Bruce Menin** asked if the budget is approximately \$400K short, and if you add that to the Priority 1 list (\$210K), the overall short fall will be approximately \$610K short. Answer: Yes.

**Bruce Menin** asked the Superintendent to talk about the decision to move positions to the Priority 1 List. Answer: In trying to balance the budget, if we have to delay hiring, those are two areas that we could put on a priority 1 list.

**Sean Reardon** asked if ESSER is two-year grant, and are you anticipating using some to pay salary next year. Answer: Yes, it is 2 years. Will use a phased in approach, and use ESSER for ½ of the salary for the Behavioral Health Specialist position.

**Sean Reardon** asked what the 6-12 Coordinator position looks like, is it Humanity or is it strictly Literacy? Answer: Literacy, but will incorporate reading/writing in the district. We foresee it as coaching literacy too.

**Mayor Holaday** asked if the needs of all four schools were represented in the budget or not, based on the principal / school council presentations. Answer: Yes.

**Sheila Spalding** is concerned with reduction in supplies/materials; wants to make sure more costs are not passed on to families. Answer: We are comfortable with the cuts in the operational budget; some could be phased in using ESSER funding.

**David Hochheiser** asked if a decision had been made for school choice next year. Answer: Not yet.

#### **Special Education / In-Person Learning Update** (Nancy Koch)

- Nancy Koch explained that students at Bresnahan, Molin and Nock will be brought back to school gradually, using a phased in approach at each school beginning with high needs students identified by administration.
- Building administrators will join the SEPAC meeting on April 7th and will share their transition plans and activity for students who will be changing levels (i.e. Pk to K, or grade 3 to 4 etc.), talking about global plans for all students, and plans for special education students.

- Summer planning for the ESY programming has started. Program coordinators are gathering lists of students who are eligible for summer programming.
- The district has contracted with Ann Loftman for Landmark Outreach. Starting this Spring, she will be working with the district to further develop language-based programming.

**Sheila Spalding** asked how the first week went at the Bresnahan. Answer: Very nicely.

**Sean Reardon** asked for clarification for Nock’s return on April 12<sup>th</sup> (4 days and Wednesday remote). Is this happening? Answer : All Nock students return April 12 four days, with Wednesday remote.

**Sheila Spalding** asked for a definition of ESY. Answer: Extended School Year

**2020-2021 School Calendar Modifications** (Superintendent Sean Gallagher)

- Members reviewed the draft calendar showing nine “modified” early release days on Wednesdays (4/7, 4/14, 4/28, 5/5, 5/12, 5/19, 6/2, 6/9, and 6/16)\
- The early release originally scheduled for Good Friday (4/2/21) is moved to a “modified” early release on Friday, 5/28/21.
- Superintendent Gallagher explained the State requires elementary students to be in school 5 days in-person, full day (5 hours/day) for a total of 25 hours per week. Our plan has elementary students in for 6 hours per day (student learning time) Monday, Tuesday, Thursday and Friday, and a modified early release day on Wednesday (4 hours student learning time). Students will be given a lunch on the way out on Wednesdays. The plan will be submitted to the State.
- Modified Early Release days on Wednesdays allow more time to prep for professional development, planning, preparing for summer school programming etc.
- **Bruce Menin** asked is the State requiring 25 hours, and we are providing 28 hours? Answer: Yes.

**Brian Callahan** asked for clarification on dismissal times for Wednesdays. Answer:

- Nock/Molin: 7:45 – 11:45 (bagged lunch on way out)
- Bresnahan: 8:20 – 12:20 (bagged lunch on way out)
- High School: 8:15 – 12:15 (bagged lunch on way out)

On a motion by **Bruce Menin** and seconded by **Sean Reardon** it was

**VOTED** To accept the modified early release days on Wednesdays beginning on April 7<sup>th</sup>, and move one Wednesday early release day (May 26<sup>th</sup>) to Friday, May 28<sup>th</sup>.

Motion Passed Unanimously

**Clarification of Fundraising Policies vote on February 1<sup>st</sup>**

The second read/vote on February 1<sup>st</sup> for the fundraising policies needs to be clarified as the wrong version of the documents was used in the meeting. The correct documents are from the 1<sup>st</sup> reading done on December 21<sup>st</sup>.

On a motion by **Sheila Spalding** and seconded by **Brian Callahan** it was

**VOTED** to clarify the vote for the 2<sup>nd</sup> reading of three fundraising policies: KHA, KCD, and GBEBD.

Motion was not passed

**Bruce Menin** preferred to have individual votes on each policy.

On a motion by **Sheila Spalding** and seconded by **Brian Callahan** it was

**VOTED** To accept the 2<sup>nd</sup> reading of the Fundraising Policy (KHA).

Motion Passed Unanimously

On a motion by **Sheila Spalding** and seconded by **David Hochheiser** it was

**VOTED** To clarify and pass the 2<sup>nd</sup> reading of the Public Gifts to the Schools Policy (KCD).

**Bruce Menin** does not support this vote and would like clarification on the following areas:

1. No extensive advertising or promotion may be involved in any donation to the schools without School Committee approval.
2. Gifts that would involve changes in school plants or sites will be subject to School Committee approval. Naming or physical changes? What changes are we talking about?
3. Any gift of cash, whether or not intended by the donor for a specific purpose, will be accepted by vote of the School Committee. Every time PTO donates, or if somebody donates \$10 per month, we'll have to approve? It is not clear.

**Mayor Holaday** feels the vote should be held as the policy isn't clear, and she recommends that Policy look at this to address outstanding questions.

**David Hochheiser** stated Policy would be happy to review this, but also noted the language has been there all along.

**Sheila Spalding** stated the next Policy meeting will be March 29, 2021.

**Steve Cole** feels we should be careful around the language "*changes in school plants*" and would also like to have clarification.

**David Hochheiser** is concerned about the *changes to school plants* language and would like some examples of what that might mean.

**Steve Cole** gave an example of the solar panel array on top of the Nock building, and while it didn't involve naming, it is an example of how changes in plants occur. Changes to either facilities or plants are not always involved with gifts, and he would like clarification on those two things.

**Steve Cole** would like the Policy Committee to discuss the wording *money from groups outside of the recognized long-term organizations* as it doesn't address gifts or a dollar amount from individuals.

**David Hochheiser** suggested changing the words "*from groups ...*" to "*gifts and offers of equipment or money valued at more than \$5,000*"

**Mayor Holaday** feels \$5,000 is too high and should be lowered.

**Steve Cole** suggested putting in language that “*up to an X dollar amount the School Committee is notified, and over an amount needs School Committee approval*”.

**David Hochheiser** asked if it is possible for the Superintendent to look back to identify what sort of gifts have been received, excluding of NEF, PTO, and the Alumni Association. Answer: Yes.

On a motion by **Brian Callahan** and seconded by **Sheila Spalding** it was

**VOTED** To withdraw the motion to accept Public Gifts to the Schools Policy (KCD) for further discussion and review.

Motion Passed Unanimously

On a motion by **Sean Reardon** and seconded by **Brian Callahan** it was

**VOTED** To accept the 2<sup>nd</sup> reading of the Crowd Funding Policy (GBEBD).

Motion Passed Unanimously

### **Superintendent Update**

**Full sports:** Parents wanted full return of all spectators. We will be phasing in spectators for outdoor sports in the safest way. We will do a few games, see how it works, then start bringing in more.

Game 1 for football went very well. Indoor volleyball home games will be senior parents first.

**David Hochheiser** asked about JV sports. Answer: Cleaning protocols between JV and Varsity home games needs to be worked out. It is a phasing-in process; anticipates underclassman will be allowed for indoor home games.

**MCAS:** State has provided more guidance. Bresnahan had a date but was changed by the State to TBD. Molin 4-5 math / grade 5 science will be up and running. Nock is on hold; State hasn't released grades 6-8 test dates. State has not changed dates for the high school. Schedule is ELA/Math to grades 10 and 11 anytime between May 3-June 4; Biology to grade 9 anytime June 1-June 11.

**Sheila Spalding** asked if we are required to participate. Answer: Yes.

**Bruce Menin** asked if the consequence for not participating is that you will not receive State money Answer: Yes, that is one of the regulations.

**Full In-Person Return:** Medical teams continue to work with building principals and are looking at all areas, such as hallways, café, and outdoor spaces. All hands are on deck with the planning process in order to phase in students return in a healthy way.

**Staff Vaccines:** Many teachers have received a vaccine and/or are getting appointments. We could have groups of teacher obtaining vaccines on the same day. Principals will be working on coverage in each building.

**Steve Cole** asked how pooled testing is going. Answer: Each week is increasing. The pilot program is ramping up and doing great.

**David Hochheiser** asked if remote students will need to come in for MCAS. Answer: Yes, principals will need to create bigger space to accommodate those students currently at home so they feel comfortable. The State has not provided much guidance yet.

### **New Business**

#### **Website**

**David Hochheiser** thanked Superintendent Gallagher for efforts getting the website up-to-date, to the point he no longer feels the need to post SC agendas and minutes on Facebook. He would like to funnel traffic to the website. He would love to direct parents to the website for all communications.

#### **MASC/MASS Support Letter**

**David Hochheiser** drafted a short letter supporting MASC/MASS in their effort to ask the State to cancel MCAS testing this year. After much discussion, Mayor Holaday read the letter aloud. All School Committee members agreed to sign the letter, which will be placed on letterhead and mailed to MASC and MASS.

#### **ADJOURNMENT:**

On a motion by **Mayor Holaday** and seconded by **David Hochheiser** it was

**VOTED** To adjourn the business meeting of the Newburyport School Committee  
at 7:58PM.

Motion Passed Unanimously



# NEWBURYPORT SCHOOLS CAPITAL PLAN

04/05/2021



Facilities Renovation/Repair  
 Infrastructure  
 Miscellaneous  
 Parks, Grounds & Open Space  
 Vehicles/Equipment

Animal Control  
 Assessor  
 Auditor  
 Board of Registrars  
 Building  
 City Clerk  
 City Council  
 Commission on Disabilities  
 Council on Aging  
 DPS - Highway  
 DPS - Sewer  
 DPS - Water  
 Emergency Management  
 Energy & Recycling  
 Fire  
 Harbormaster  
 Health  
 Health Insurance  
 Human Resources  
 Information Technology  
 Legal  
 Library  
 Mayor's Office  
 Parking Clerk  
 Parks  
 Planning & Development  
 Police  
 Schools  
 Sustainability  
 Treasurer/Collector  
 Tree Commission  
 Veterans Services  
 Youth Services

1 - Urgent/Very High  
 2 - High  
 3 - Medium  
 4 - Low

Priority:

1 - Urgent/Very High  
 2 - High  
 3 - Medium  
 4 - Low

New  
 Prior Year

9  
 11  
 10  
 2  
 1  
 7  
 6  
 5  
 3  
 12  
 4  
 8



**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC001)**

**NHS-Addition, Renovation & Roof Replacement**



Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	1 - Urgent/Very High
FY2022-FY2026 Project Cost:	\$14,000,000
Estimated Useful Life:	25 Years

**Description and Justification:**

The current science labs were designed in the late 1990s and no longer align with modern STEM teaching methodologies. Additionally, space restrictions limit the class offerings that can be made available to students. In many ways the science/STEM classrooms at the lower grade levels are more advanced than what is currently available at the high school. This project would construct a two-story addition over the gymnasium, and renovate the existing science classrooms and lab spaces. A Statement of Interest will be submitted to the Massachusetts School Building Authority (MSBA) requesting participation in their Core Program which would result in an approximate 50% reimbursement from the state for this project. Preliminary costs are calculated as follows: 16,000 sq. ft. of new space @ \$500/sq. ft. (\$8,000,000), 10,000 sq. ft. of renovated space @ \$500/ sq. ft. (\$5,000,000) = \$13,000,000. An allowance of \$1,000,000 for Building A roof replacement and other miscellaneous costs is included in the estimate below, for a total cost of \$14,000,000.

Estimated Costs by Fiscal Year	
FY2022	\$7,000,000
FY2023	\$7,000,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$14,000,000</b>

Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
X	Trust Fund/Local Grant
	Other*

<b>Operating Budget Impact:</b>	<b>\$20,000</b>
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\*Specify other funding source(s) in project description.

**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC002)**

**NHS-Engineering Services**

Department:	<b>Schools</b>
Category:	<b>Facilities Renovation/Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>1 - Urgent/Very High</b>
FY2022-FY2026 Project Cost:	<b>\$40,000</b>
Estimated Useful Life:	<b>30 Years</b>



**Description and Justification:**

Hire an engineering firm to develop plans, schedules and cost estimates for a variety of issues at the high school including rooftop chiller (air conditioning system) replacement or upgrade (energy savings project), water infiltration, masonry issues, and perimeter stone wall study. In FY20 we spent approximately \$20,000 on service calls for the chillers on the high school roof, and while repair costs were less in FY21, the chillers are nearing the end of their service life. Replacement of the chillers could likely be included in the Science wing addition and renovation if desired. Numerous water infiltration issues, including in the main electrical room, require the services of a forensic engineering firm to solve, masonry deterioration continues in several areas, and stones continue to fall out of the perimeter stone wall necessitating the plan of a structural engineer to evaluate and prioritize repairs.

<b>Estimated Costs by Fiscal Year</b>	
FY2022	\$40,000
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$40,000</b>

<b>Operating Budget Impact:</b>	<b>-\$15,000</b>
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<b>Anticipated Funding Source(s)</b>	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

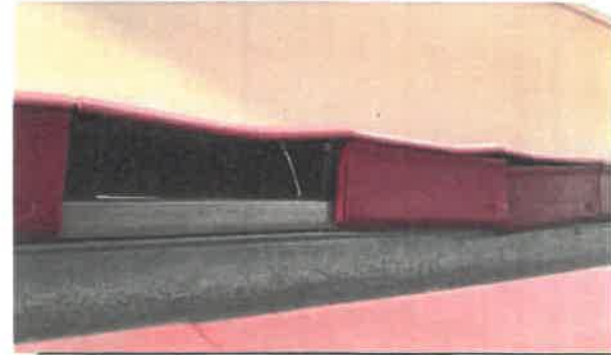
\*Specify other funding source(s) in project description.

**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC003)**

**NHS-Bleacher Seat Replacement**

Department:	<b>Schools</b>
Category:	<b>Facilities Renovation/Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>1 - Urgent/Very High</b>
FY2022-FY2026 Project Cost:	<b>\$24,750</b>
Estimated Useful Life:	<b>15 Years</b>



**Description and Justification:**

Remove and replace all seat modules on the three sections of bleachers in the high school gym. Current seats have proven to be brittle and easily cracked. Many currently have holes or cracks in them or have been removed for safety reasons. This project would replace a total of 732 seats, brackets, hardware and installation. The cost included disposal of the existing seats.

<b>Estimated Costs by Fiscal Year</b>	
FY2022	\$24,750
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$24,750</b>

**Operating Budget Impact:** \$0

<b>Anticipated Funding Source(s)</b>	
<input type="checkbox"/>	General Fund (Debt)
<b>X</b>	General Fund (Pay As You Go)
<input type="checkbox"/>	Enterprise Fund (Debt)
<input type="checkbox"/>	Enterprise Fund (Pay As You Go)
<input type="checkbox"/>	State/Federal Grant
<input type="checkbox"/>	CPA Grant
<input type="checkbox"/>	Trust Fund/Local Grant
<input type="checkbox"/>	Other*

\*Specify other funding source(s) in project description.

**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC004)**

**NHS-Exterior Painting**

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	2 - High
FY2022-FY2026 Project Cost:	\$120,000
Estimated Useful Life:	20 Years



**Description and Justification:**

Now that the High School Exterior Woodwork Project has been completed, a fixed annual allocation should be put in place to make minor repairs and repaint the exterior woodwork on a regular five-year rotation to protect the investment of almost \$1 million that has gone into restoring the exterior of the high school. A different section of the exterior would be scheduled for this work during each year in the rotation: Year 1-front facade; Year 2-east side; Year 3-courtyard; Year 4-west side; Year 5-cupola. Funding appropriated during the FY2022 process would be put to use during the summer of 2023, etc.

Estimated Costs by Fiscal Year	
FY2022	\$25,000
FY2023	\$20,000
FY2024	\$25,000
FY2025	\$20,000
FY2026	\$30,000
<b>Total Five-Year Cost</b>	<b>\$120,000</b>

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

**Operating Budget Impact:** **\$0**

\*Specify other funding source(s) in project description.

**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC005)**

**Toro Groundsmaster 3500-D**

Department:	Schools
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	2 - High
FY2022-FY2026 Project Cost:	\$35,720
Estimated Useful Life:	10 Years



**Description and Justification:**

The Toro Groundsmaster 3500-D Lawnmower has a 72" cutting width which would allow us to mow the athletic fields and other areas 20% faster than we can currently. This leaves more time for other maintenance activities such as fertilizing, aerating, game preparation, weed whacking and a host of other tasks that fall to the Athletic Fields Groundskeeper. The mower decks can be moved out to the left or right which will allow the operator to "reach out" into areas that may be too wet or soft for the main machine. Each of the three mowing decks float independently of one another making this mower ideal for hilly areas such as the area beyond the outfield fence at Eaton field, the transition from the fire road up to the playing fields behind the middle school, and along the perimeter at Pettingell Park.

Estimated Costs by Fiscal Year	
FY2022	\$35,720
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$35,720</b>

<b>Operating Budget Impact:</b>	<b>\$0</b>
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

\*Specify other funding source(s) in project description.

**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC006)**

**NHS-Energy Reduction Projects**

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	2 - High
FY2022-FY2026 Project Cost:	\$100,000
Estimated Useful Life:	20 Years



**Description and Justification:**

This project includes:

- Phase 2 of a project to convert all remaining lighting in the school to LED
- Funded through Green Community grant and utility rebates

Estimated Costs by Fiscal Year	
FY2022	\$0
FY2023	\$100,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$100,000</b>

<b>Operating Budget Impact:</b>	<b>-\$14,460</b>
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Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
X	Other*

\*Specify other funding source(s) in project description.

**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC007)**

**Pick-Up Truck with Plow**

Department:	Schools
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	2 - High
FY2022-FY2026 Project Cost:	\$43,800
Estimated Useful Life:	13 Years



**Description and Justification:**

Ford F350 pickup truck with plow primarily for athletic field maintenance. This truck would replace an aging 2010 Ford as one of our plow trucks, but we would keep the 2010 for general use as well to eliminate issues that arise when maintenance crew members need to work at different locations. It should be noted that in addition to the three school buildings, at times we also do game prep work at Fuller Field, Cashman Park and Pepe Field at the Pioneer complex. Committing a vehicle to bring staff and equipment to those remote locations at times strands other maintenance staff without a vehicle to move from one school to another when the need arises.

Estimated Costs by Fiscal Year	
FY2022	\$0
FY2023	\$43,800
FY2024	\$0
FY2025	\$0
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$43,800</b>

**Operating Budget Impact:** \$0

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

\*Specify other funding source(s) in project description.







**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC010)**

**NHS-Furniture Replacement**

<b>Department:</b>	<b>Schools</b>
<b>Category:</b>	<b>Vehicles/Equipment</b>
<b>Request Type (New/Prior Year):</b>	<b>Prior Year</b>
<b>Priority:</b>	<b>3 - Medium</b>
<b>FY2022-FY2026 Project Cost:</b>	<b>\$48,000</b>
<b>Estimated Useful Life:</b>	<b>20 Years</b>



**Description and Justification:**

Most of the furniture in the high school was purchased during the renovation/addition project in 2002. By FY2021 this furniture will be over 18 years old and is past its warranty period. Some furniture is now showing signs of wearing out and other has been damaged or broken beyond repair. We currently have no spare classroom chairs due to the rate at which they are breaking. This request of \$16,000/year will allow us to purchase approximately 8 classrooms worth of chairs each of those years.

<b>Estimated Costs by Fiscal Year</b>	
FY2022	\$0
FY2023	\$16,000
FY2024	\$16,000
FY2025	\$16,000
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$48,000</b>

<b>Anticipated Funding Source(s)</b>	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

<b>Operating Budget Impact:</b>	<b>\$0</b>
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\*Specify other funding source(s) in project description.

**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC011)**

**Nock Molin-Walkway/Sidewalk Repairs and Repaving**



Department:	Schools
Category:	Infrastructure
Request Type (New/Prior Year):	Prior Year
Priority:	3 - Medium
FY2022-FY2026 Project Cost:	\$18,000
Estimated Useful Life:	15 Years

**Description and Justification:**

This project continues our efforts to systematically repave the walkways on the Nock-Molin property. The next walkway on the list would be the sidewalk coming from Johnson Street onto the school property.

Estimated Costs by Fiscal Year	
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$18,000
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$18,000</b>

**Operating Budget Impact:** **\$0**

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

\*Specify other funding source(s) in project description.

**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC012)**

**NHS-Carpet Replacement**

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	4 - Low
FY2022-FY2026 Project Cost:	\$50,000
Estimated Useful Life:	20 Years



**Description and Justification:**

Carpets throughout the high school are all from the addition/renovation in 2002. Many areas are now showing signs of wear and tear. Targeting FY2022 to begin an annual replacement program is a prudent measure to take.

Estimated Costs by Fiscal Year	
FY2022	\$0
FY2023	\$0
FY2024	\$25,000
FY2025	\$25,000
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$50,000</b>

Anticipated Funding Source(s)	
<input type="checkbox"/>	General Fund (Debt)
<input checked="" type="checkbox"/>	General Fund (Pay As You Go)
<input type="checkbox"/>	Enterprise Fund (Debt)
<input type="checkbox"/>	Enterprise Fund (Pay As You Go)
<input type="checkbox"/>	State/Federal Grant
<input type="checkbox"/>	CPA Grant
<input type="checkbox"/>	Trust Fund/Local Grant
<input type="checkbox"/>	Other*

<b>Operating Budget Impact:</b>	<b>\$0</b>
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\*Specify other funding source(s) in project description.

**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC013)**

**NHS School Auditorium Plaster Repairs**

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	4 - Low
FY2022-FY2026 Project Cost:	\$100,000
Estimated Useful Life:	30 Years



**Description and Justification:**

Plaster throughout the auditorium has sustained damage from a number of sources including roof and window leaks. The window leaks have been repaired, but this project should be staged after the roof issues have been addressed. Damage to the plaster has occurred on the ceiling and walls in both the main section of the auditorium and the lobby area.

This project will be moved up the priority list after the roof over this section of the building is replaced.

Estimated Costs by Fiscal Year	
FY2022	\$0
FY2023	\$0
FY2024	\$100,000
FY2025	\$0
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$100,000</b>

<b>Operating Budget Impact:</b>	<b>\$0</b>
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
X	Trust Fund/Local Grant
	Other*

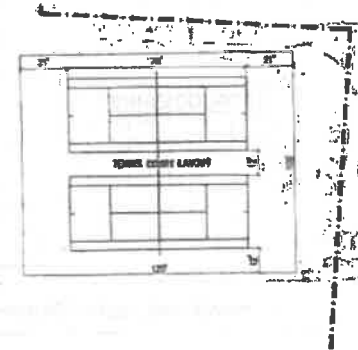
\*Specify other funding source(s) in project description.

**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC014)**

**Nock Molin-Tennis Court Renovation**

Department:	Schools
Category:	Parks, Grounds & Open Space
Request Type (New/Prior Year):	Prior Year
Priority:	4 - Low
FY2022-FY2026 Project Cost:	\$200,000
Estimated Useful Life:	25 Years



**Description and Justification:**

A group calling themselves The Friends of the Nock Tennis Courts is looking to spearhead a project to rehabilitate and expand the tennis courts. The purpose of the expansion is to provide regulation clearances around the courts, which can be achieved by turning the courts 90 degrees from their current orientation and expanding into the adjacent grass area. They have enlisted the services of a sports field designer to assist with the project, and have received a quote from a contractor that specializes in athletic facilities. The group is looking to raise funds through fundraising and soliciting donations. The Parks Department has submitted a CPA grant application for this.

Estimated Costs by Fiscal Year	
FY2022	\$0
FY2023	\$0
FY2024	\$200,000
FY2025	\$0
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$200,000</b>

<b>Operating Budget Impact:</b>	<b>\$0</b>
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Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
X	CPA Grant
	Trust Fund/Local Grant
X	Other*

\*Specify other funding source(s) in project description.

**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC015)**

**Nock Molin-Furniture Replacement**

Department:	Schools
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	4 - Low
FY2022-FY2026 Project Cost:	\$50,000
Estimated Useful Life:	20 Years



**Description and Justification:**

Much of the office and classroom furniture is old and or "hand me down" in need of replacement. This project would replace the furniture that was not replaced during the renovation project over a series of years.

Budget cost based on expenditures for furniture replacements during the renovation project. \$25,000 would outfit six classrooms.

Estimated Costs by Fiscal Year	
FY2022	\$0
FY2023	\$25,000
FY2024	\$25,000
FY2025	\$0
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$50,000</b>

**Operating Budget Impact:** **\$0**

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

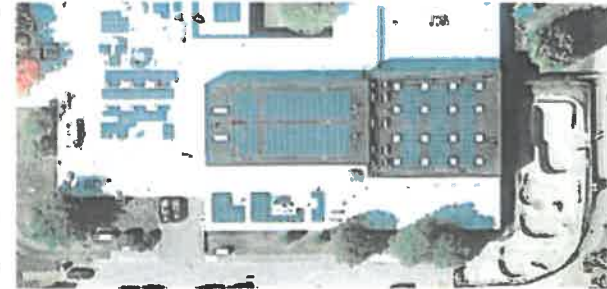
\*Specify other funding source(s) in project description.

**CAPITAL IMPROVEMENT PROGRAM: FY2022-FY2026**

**PROJECT DETAIL SHEET (SC016)**

**Nock Molin-Gym & Auditorium Roof Replacement**

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	4 - Low
FY2022-FY2026 Project Cost:	\$662,265
Estimated Useful Life:	25 Years



**Description and Justification:**

The gym and auditorium roofs are the only sections that have not been replaced during recent projects. They are currently in good condition, but are close to 25 years old, which is nearing the end of their life expectancy. This project is included in order to be forward thinking so that the city can be prepared for this expense when the time comes to replace these roofs. Cost estimate is based on \$16/sq. ft. It also provides allowances for General Conditions, Overhead & Profit, Bonding Fees, Design Fees, Escalation and a Contingency. It also provides an allowance to remove and reinstall the solar panels on the roof. This project would likely qualify for reimbursement under the MSBA's accelerated repair program.

Estimated Costs by Fiscal Year	
FY2022	\$0
FY2023	\$0
FY2024	\$662,265
FY2025	\$0
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$662,265</b>

Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

**Operating Budget Impact:** \$0

\*Specify other funding source(s) in project description.



**PROJECT DETAIL SHEET (SC017)**

**NHS-Ground Floor Vestibules**

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	4 - Low
FY2022-FY2026 Project Cost:	\$30,000
Estimated Useful Life:	30 Years



**Description and Justification:**

The corridor on the ground floor of the high school has exterior entrances at both the east and west ends that are two of the main entrances used to get in and out of the building by staff, students and visitors coming to events in the gym. During the winter a enormous amount of cold air is let into the building at these two entrances. Creating vestibules at both of these entrances will cut back on that situation, saving energy and keeping the interior of the building in that area more comfortable in both winter and summer.

\*Green Initiatives Funding would be an appropriate funding source for this project.

Estimated Costs by Fiscal Year	
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$30,000
FY2026	\$0
<b>Total Five-Year Cost</b>	<b>\$30,000</b>

Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
X	Other*

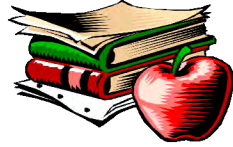
**Operating Budget Impact:** **-\$5,000**

\*Specify other funding source(s) in project description.

# NEWBURYPORT PUBLIC SCHOOLS

## School Calendar

# 2021-2022



**DRAFT #1**  
Pre Labor Day  
Start

August							September						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
1	2	3	4	5	6	7				FDS	2	NS	4
8	9	10	11	12	13	14	5	H	Pk-K	8	9	10	11
15	16	17	18	19	20	21	12	13	14	15	16	ER	18
22	23	24	25	26	27	28	19	20	21	22	23	24	25
29	T	SD					26	27	28	29	30		(20)

October							November							December						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1	2			ER	3	4	5	6				1	2	3	4
3	4	5	6	7	ER	9	7	8	9	10	H	12	13	5	6	7	8	9	ER	11
10	H	12	13	14	15	16	14	15	16	17	18	19	20	12	13	14	15	16	17	18
17	18	19	20	21	22	23	21	22	23	ER	H	H	27	19	20	21	ER	H	H	25
24	25	26	27	28	29	30	28	29	30			(19)		26	V	V	V	H	H	(16)
31					(20)															

January							February							March						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
						1							1							1
2	3	4	5	6	7	8	6	7	8	9	10	ER	12	6	7	8	9	10	11	12
9	10	11	12	13	SD	15	13	14	15	16	17	18	19	13	14	15	16	17	ER	19
16	H	18	19	20	21	22	20	H	V	V	V	V	26	20	21	22	23	24	25	26
23	24	25	26	27	28	29	27	28				(15)		27	28	29	30	31		
30	31				(19)															(23)

April							May							June								
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S		
					1	2	1	2	3	4	5	6	7						1	2	ER	4
3	4	5	6	7	8	9	8	9	10	11	12	ER	14	5	6	7	8	9	Pk-K	11		
10	11	12	13	14	ER	16	15	16	17	18	19	20	21	12	13	14	PLD	16	17	18		
17	H	V	V	V	V	23	22	23	24	25	26	27	28	19	20	21	22	23	24	25		
24	25	26	27	28	29	30	29	H	31			(21)		26	27	28	29	30				
					(16)																(11)	

T = Teachers First Day      FDS = First Day for Students  
 ER = Early Release      LS = Late Start  
 H = Holiday      V = Vacation  
 SD = Staff Development Day      PLD = Projected Last Day

**Monday, Aug. 30 First Day of School for Teachers**  
**Tue., Aug. 31 Staff Development Day (no students)**  
**Wed., Sept. 1 FIRST DAY OF SCHOOL FOR GRADES 1-12**  
 Friday, Sept. 3 NO SCHOOL (NS)  
 Monday, Sept. 6 NO SCHOOL - Labor Day Holiday Observed  
**Tue., Sept. 8 FIRST DAY OF SCHOOL all Pk & K students**  
 Oct. 11 NO SCHOOL - Columbus Day Observed  
 Nov. 11 NO SCHOOL - Veteran's Day Observed  
 Nov. 25 & 26 NO SCHOOL - Thanksgiving Break  
 December 24 thru January 1 NO SCHOOL - Holiday Break  
 January 3 SCHOOL RESUMES  
 Jan. 14 - NO SCHOOL for Students - Staff Development Day  
 January 17 NO SCHOOL - MLK, Jr. Holiday Observed  
 February 21 thru 25 NO SCHOOL - Winter Break  
 April 18 thru 22 NO SCHOOL - Spring Break  
 May 30 NO SCHOOL - Memorial Day Observed  
 June 5 Graduation Day - Class of 2022  
 June 10 Projected Last Day for Preschool & Kindergarten  
 June 15 Projected Last Day (Grades 1-12) - Early Release Day  
 June 16, 17, 20, 21, 22 Snow Make-up Days - if needed

**ER - Early Release Days (for staff development)**  
 September 17, October 8, November 2, December 10,  
 February 11, March 18, April 15, May 13, and June 3

**ER - OTHER EARLY RELEASE DAYS (staff & students)**  
 Wednesday, November 24 Thanksgiving Break  
 Wednesday, December 22 Holiday Break

**G = Graduation Day** - Class of 2021 on Sunday, June 5 11AM  
 (180 days)