

NEWBURYPORT SCHOOL COMMITTEE

NEWBURYPORT, MASSACHUSETTS

School Committee Business Meeting

AMENDED**

Tuesday, April 23, 2024

6:30PM

SC Packet Checklist:

- SC Business Meeting Agenda April 23, 2024
- SC Business Meeting Agenda Notes April 23, 2024
- SC Warrant April 23, 2024 **
- SC Public Hearing & Business Meeting Minutes April 1, 2024 **
- SC Special Business Meeting Minutes April 11, 2024
- FY25 Budget Book
- Policy DBG – Budget Adoption Procedures
- CREST Capital Fund Increase Request
- 2024-2025 School Committee Calendar – 1st draft
- Revise 2024-2025 School Calendar
- Policy Analysis: JICB, JRD, EEAEC and Sections “K and L”
- Proposed Revisions Policies JICB, JRD, EEAEC, Sections “K and L”

Newburyport Public Schools
School Committee Business Meeting
Tuesday, April 23, 2024

6:30 PM, High School – Library, 241 High Street, Newburyport, MA 01950

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.

Please note: 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. The meeting will be televised locally live on Comcast Channel 9 & streamed via <https://ncmhub.org/share/channel-9/>.

Business Meeting Agenda:

1. Call to Order
2. Public Comment
3. Student Recognitions

*** *short recess (2-3 minutes)* ***
4. *Consent Agenda (Warrant and minutes of 4/1/2021 and 4/11/2024) – *possible Vote*
5. Student Representative Report
6. Newburyport’s Whittier School Committee Reps - Check-in
7. *FY25 NPS Budget - – *possible Vote*
8. *CREST Collaborative Capital Fund Increase Request – *possible Vote*
9. 2024-2025 School Committee Meeting Calendar – *first draft*
10. *Revised 2024 – 2025 School Calendar – *possible Vote*
11. Subcommittee Updates
 - a. Finance Subcommittee – Brian Callahan
 - b. Policy Subcommittee – Juliet Walker
 - a. *Proposed changes to Policies JICB, JRD, EEAEC and Policy Sections “K” – Community Relations and “L” – Education Agency Relations, based on the Policy Subcommittee review with MASC. – *2nd read – possible Vote*
 - c. Fundraising Advisory Committee – Brian Callahan
 - d. CISL – Juliet Walker
 - e. Communications – Andy Boger
12. Superintendent’s Report
13. New Business

*Possible Vote

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
School Committee Business Meeting

Tuesday, April 23, 2024

6:30 PM, High School – Library, 241 High Street, Newburyport, MA 01950

AGENDA NOTES

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. The meeting will be televised locally live on Comcast Channel 9 or stream via <https://ncmhub.org/share/channel-9/>.

Business Meeting Agenda:

3. **Student recognitions:** *Fifteen high school students will be recognized for participation in the Portrait of a Graduate pilot program: Lucy Cameron, Caden Eiserman, Claire Fehlner, Nora Geerlings, Zoe Kakuba, Priya Kaur, Sofie LaFranchise, Rourke Lee, Sasha Leydon, Fiona Marino, Bridgette Mellet, Sean Miles, Michelle Seznec, Jack Sherman and Nolan Smith.*

*** *short recess (2-3 minutes)* ***

4. ***Consent Agenda** (Warrant & minutes of 4/1/2024 and 4/11/2024) – *possible Vote*
5. **Student Representative Report:** *NHS student representative will provide the report.*
6. **Newburyport’s Whittier School Committee Reps - Check-in**
Brett Murphy and Mary DeLai, Newburyport’s representatives on the Whittier Regional School Committee, will provide an update regarding recent school business.
7. ***FY25 NPS Budget** – *possible Vote*
Superintendent Sean Gallagher and Business Manager Phil Littlehale will present the FY25 NPS Budget in accordance with Policy DBG – Budget Adoption Procedures. (see attached)
8. ***CREST Collaborative Capital Fund Increase Request** – *possible Vote*
As a member district, the Newburyport School Committee is being asked to approve CREST’s request to approve an increase to their capital fund plan from \$650,000 to \$2 million, in accordance with MA regulation 603 CMR 50.07 (10). (attached)
9. **2024-2025 School Committee Meeting Calendar** – *draft*
The first draft of the 2024-2025 school committee meeting schedule will be reviewed. (attached)
10. ***Revise 2024 – 2025 School Calendar** – *possible Vote*
The calendar approved on March 4th incorrectly listed Good Friday on March 28th. The correct date is Friday, April 18th. The calendar will be revised to reflect a regular early release day (ER) on Friday, March 28th, a regular school day on April 11th, and Friday, April 18th as a regular early release day (ER) with ½ day for AFSCME Union (Good Friday).
11. **Subcommittee Updates**
- a. Finance Subcommittee – Brian Callahan
 - b. Policy Subcommittee – Juliet Walker
 - **Proposed changes to Policies JICB, JRD, EEAEC and Policy Sections “K” – Community Relations and “L” – Education Agency Relations, based on the Policy Subcommittee review with MASC. – 2nd read – possible Vote*
 - c. Fundraising Advisory Committee – Brian Callahan
 - d. CISL – Juliet Walker
 - e. Communications – Andy Boger

** *Continued next page* **

continued

12. **Superintendent's Report:** Open positions and grants update

13. **New Business**

- FYI: Upcoming Dates:**
- ✓ **Kindergarten Information Night - Bresnahan:** Tuesday, April 23 @ 6PM
 - ✓ **Communications Subcommittee Meeting:** Thursday, April 25 @ 6PM
 - ✓ **Nock School Council:** Monday, April 29 @ 8:15AM
 - ✓ **Bresnahan School Council:** Tuesday, April 30 @ 8:10AM
 - ✓ **Superintendents Advisory Council Meeting:** Tuesday, April 30 @ 6:30PM
 - ✓ **Academic Honors:** Wednesday, May 1 @ 7:00PM
 - ✓ **School Committee Business Meeting:** Monday, May 6 @ 6:30PM
 - ✓ **Early Release Day:** May 10
 - ✓ **Policy Subcommittee Meeting:** Monday, May 13 @ 7:00PM
 - ✓ **CISL Meeting:** Tuesday, May 14 @ 6:00PM
 - ✓ **Finance Subcommittee Meeting:** Thursday, May 16 @ 9:30AM

*Possible Vote

School
Committee

Warrant

WARRANT 8115

A-WARRANT

APRIL 23, 2024

Warrant 8115	\$ 631,325.52
A-Warrant	\$ 50,760.50

TOTAL of Warrant	\$ 682,086.02
-------------------------	----------------------

**NEWBURYPORT SCHOOL COMMITTEE
PUBLIC BUDGET HEARING & BUSINESS MEETING
Senior/Community Center, 331 High Street, Newburyport, MA 01950
Monday, April 1, 2024**

PUBLIC HEARING - FY25 BUDGET

Present: Mayor Sean Reardon, Sarah Hall, Andrew Boger, Brian Callahan, Breanna Higgins, Kathleen Shaw and Juliet Walker

CALL TO ORDER / ROLL CALL / PLEDGE OF ALLEGIANCE

Mayor Sean Reardon called the School Committee FY25 Budget Public Hearing to order at 6:32 PM. Roll call found all members present. All those present stood for the Pledge of Allegiance. At this point in the meeting, Sarah Hall took over.

FY25 BUDGET PRESENTATION

Superintendent Sean Gallagher presented the proposed NPS FY25 budget, beginning with a review of the FY25 priorities and budget assumptions. He explained the City appropriation is 4.99% and the overall change is 2.99%, followed by a brief overview of the Level Service use of funds, budget assumptions and accompanying charts. Chapter 70 Program Funding and School Choice background information was also discussed.

Business Manager Phil Littlehale joined Superintendent Gallagher to answer questions pertaining to each section of the proposed FY25 Budget book, as well as provided a brief grants overview.

- Phil will clarify the Math and ELA Intervention positions and add additional comments throughout the book as needed. He will also obtain a breakdown of costs to play a sport, for uniforms, and fees per sport.

A budget vote will occur at the next School Committee Business meeting on April 23rd.

PUBLIC COMMENTS

There was no Public Comment at this time.

ADJOURNMENT OF PUBLIC BUDGET HEARING

Motion:

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

VOTED: To adjourn the Public Budget Hearing Meeting at 7:24 PM.

Motion Passed Unanimously

*** regular business meeting – next page ***

NEWBURYPORT SCHOOL COMMITTEE BUSINESS MEETING

Monday, April 1, 2024

Present: Mayor Sean Reardon, Sarah Hall, Andrew Boger, Brian Callahan, Breanna Higgins, Kathleen Shaw and Juliet Walker

CALL TO ORDER / ROLL CALL

Mayor Sean Reardon called the School Committee Business Meeting of the Newburyport School Committee to order at 7:25 PM. Roll call found all members present. At this time Vice-Chairman Sarah Hall assumed the chairmanship of the meeting.

PUBLIC COMMENTS: none

CONSENT AGENDA

Warrants

Motion:

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

VOTED: to approve, receive and forward to the City Auditor for payment the following Warrant:

Warrant 8114	\$ 95,517.55
A-Warrant	\$ <u>6,760.03</u>
	\$102,277.58

Motion Passed

Minutes

Motion:

On a motion by Mayor Sean Reardon and seconded by Juliet Walker it was

VOTED: to accept the minutes of the March 18, 2024 School Committee Business meeting as presented, to include changes on page 4 to clarify why two votes took place.

Motion Passed

Team Facilitator Job Description

- Superintendent Gallagher explained this is an existing position and the “report to” section is being changed as part of the restructuring plan.

Motion:

On a motion by Juliet Walker and seconded by Breanna Higgins it was

VOTED: to approve the updated Team Facilitator job description to support the reorganization plan that was approved at the last meeting in accordance with Policy GCA - Professional Staff Positions.

Motion Passed

Chronic Absenteeism Presentation

- Superintendent Sean Gallagher provided an overview of DESE attendance requirements. He reviewed district policies, procedures, interventions, and strategies currently in place by the district, along with absenteeism data and next steps for students identified as at-risk for chronic absenteeism.
- The Chronic Absenteeism Grant funds need to be used by September 30, 2024. (\$10K)
- Sean Gallagher will provide a break down for social-emotional absences at the Bresnahan.
- Another absenteeism presentation may be scheduled in June.

SUBCOMMITTEE UPDATES

Finance Subcommittee

- A regular meeting will be held on the morning of April 11th that will include a review of the transportation bids.

Policy Subcommittee

- Recommended changes to Policies JICB, JRD, EEAEC and Policy Sections “K” – Community Relations and “L” – Education Agency Relations were reviewed. (1st read – see attached)

Fundraising Advisory Committee

- Brian Callahan and Juliet Walker met. Fundraising policies will be reviewed at the next FINCOM meeting; goal is to report out at the next regular school committee meeting.

CISL Subcommittee – no update

Communications Subcommittee

- A meeting was held on March 28th and they feel this subcommittee has the potential to enhance communications with the district, city council, tax payers etc. They will meet again on April 25th.

Superintendent’s Report

- MA School Wellness Champion: In recognition of this award, several staff members from the Wellness Committee will attend the Healthy Kids, Healthy Programs summit free of cost.
- Transportation Bid Update: Two bids were received and are under review.
- School Choice Update: There has been a lot of interest; 35 applications already received.
- Special Ed Tiered Focus Monitoring Update: A draft report of the results has been received indicating that 45 criteria were reviewed by the visiting team and there were no findings.

New Business

- Whittier Task Force will meet on Wednesday, April 3rd in Amesbury.
- Mayor Reardon anticipates having a better idea of budget numbers after completing budget reviews with each department (appx April 12).
- Superintendent Gallagher shared that a local company has inquired to use the Bresnahan for a photo session involving a “back to school” line of children’s water bottles.

ADJOURNMENT

Motion:

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

VOTED: to adjourn the Business meeting of the Newburyport School Committee at 8:24PM.

Motion Passed

NEWBURYPORT SCHOOL COMMITTEE SPECIAL BUSINESS MEETING
Senior/Community Center, 331 High Street, Newburyport, MA 01950

Thursday, April 11, 2024

**** virtual ****

Present: Mayor Sean Reardon, Sarah Hall, Andrew Boger, Brian Callahan, Kathleen Shaw and Breanna Higgins **Absent:** Juliet Walker

CALL TO ORDER / ROLL CALL

Mayor Sean Reardon called the Special Business meeting of the Newburyport School Committee to order at 6:00PM. Roll call found all members present except Juliet Walker. At this point in the meeting, Sarah Hall took over.

Transportation Bid Award

- Phil Littlehale, Business Manager, explained the bid process and bid requirements.
 - Seven companies requested bid information.
 - Two bids were received (Salters and Coach).
 - One bid had a 3-year total that was 15% lower than the other.
- After careful review, it was recommended to offer the contract to Coach.

Motion:

On a motion by Sarah Hall and seconded by Mayor Sean Reardon it was

VOTED: to award the student transportation contract to Coach Company for a term of 3-years (FY25, FY26 and FY27) with a possibility of two 1-year extensions in accordance of policy DJE – bidding requirements.

Motion Passed

Juliet Walker absent

Roll Call Vote

School Committee Member	Vote
Mayor Sean Reardon	Yes
Sarah Hall	Yes
Andrew Boger	Yes
Brian Callahan	Yes
Breanna Higgins	Yes
Kathleen Shaw	Yes
Juliet Walker	absent

Continued – next page

ADJOURNMENT

Motion:

On a motion by Mayor Sean Reardon and seconded by Kathleen Shaw it was
VOTED: to adjourn the Special Business meeting of the Newburyport
School Committee at 6:12 PM.

Motion Passed

Roll Call Vote

School Committee Member	Vote
Mayor Sean Reardon	Yes
Sarah Hall	Yes
Andrew Boger	Yes
Brian Callahan	Yes
Breanna Higgins	Yes
Kathleen Shaw	Yes
Juliet Walker	absent



NEWBURYPORT Public Schools

**FISCAL YEAR '25
BUDGET BOOK
APRIL 23, 2024**

Superintendent Sean Gallagher

School Committee

Mayor Sean Reardon, Chair

Sarah Hall, Vice-Chair

Andrew Boger

Brian Callahan

Breanna Higgins

Kathleen Shaw

Juliet Walker

Contents

- 1. FY25 Priorities...3**
- 2. FY25 Budget Assumptions...3**
- 3. FY25 Level Service Budget...4**
 - 3.1. Sources of Funds Table...5
 - 3.2. Use of Funds Table...6
 - 3.3. Level Service Budget Assumptions...7
- 4. Demographic Trends...9**
 - 4.1. Total Enrollment...9
 - 4.2. School Choice...9
 - 4.3. English Language Learners...10
 - 4.4. Low Income...10
 - 4.5. Students with Disabilities...11
 - 4.6. High Needs Students...11
- 5. Background Information...12**
 - 5.1. Chapter 70...12
 - 5.2. School Choice...13
- 6. FY25 Budget Overviews...14**
 - 6.1. March 4, 2024...14
 - 6.2. March 18, 2024...15
 - 6.3. April 1, 2024...16
- 7. Previous Presentations...19**
- 8. FY25 Budget Update, Revision Options 4.23.2024...20**
 - 8.1. Option One...20
 - 8.2. Option Two...20
 - 8.3. Option Three...21
- 9. FY25 Budget Details...22**

FY25 PRIORITIES

The NPS budget reflects the vision and strategic plan which address the needs of Newburyport students and schools. The strategic priorities provide direction to administrators and guide staff in developing budget recommendations. The budget addresses four key areas:

Vision: Move the district forward to accomplish the Reimagine Strategies.

Teaching and Learning: Support continuous refinement of curriculum, instruction, and assessment practices.

People (Personnel): Meet the needs of all learners with highly qualified staff, teachers and administrators.

Operations: Ensure the resources, technology infrastructure, and school facilities support learning and meet district goals.

BUDGET ASSUMPTIONS

The budget reflects the assumption that the school district will meet all federal, state, and local mandated programs and requirements. Thus, the budget includes sufficient resources and funding to meet contractual obligations, to implement mandated programs, and to ensure the high school meets accreditation standards.

Contractual Obligations

- ❖ Newburyport Teachers Association
- ❖ Newburyport Instructional Assistants Union
- ❖ AFSCME Union
- ❖ Non-union staff

Federal and State Mandates

- ❖ Special Education: Federal - IDEA & MA General Law 71B & 603 CMR 28.00
- ❖ English Learner (EL) Programs
- ❖ Americans with Disabilities Act (ADA) and Section 504 Accommodations
- ❖ Transportation (i.e., special education, kindergarten, 2 mile K-6)

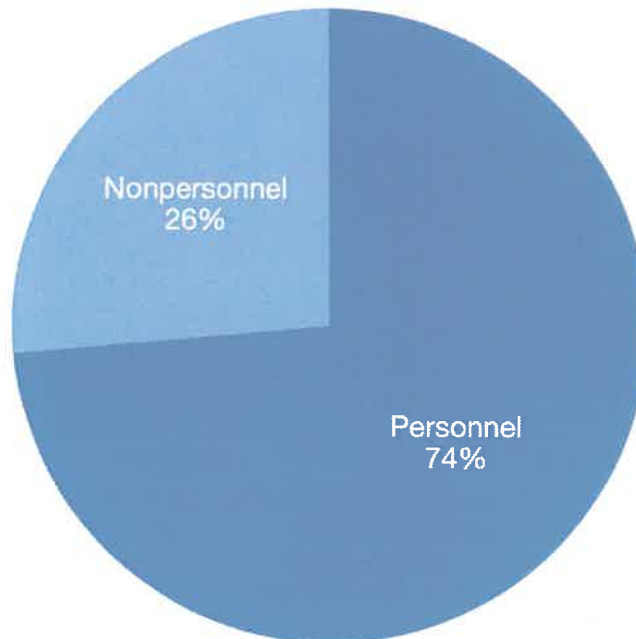
SECTION 3: LEVEL SERVICE BUDGET

Budget Drivers FY25

A Level Service Budget reflects the cost of providing the same level of staffing, programs and operations from one fiscal year to the next. The level service budget drivers include:

- ❖ Expected expenses for all programs and staffing included in the FY24 operating budget.
- ❖ Expected costs of FY25 statutory or regulatory mandates and requirements (e.g., Special Education, English Learner, Homeless & Foster Care costs).
- ❖ Estimated contractual obligations (e.g., union and nonunion salaries, stipends, and overtime).
- ❖ Operations and maintenance costs for the new year (e.g., utilities, building maintenance).
- ❖ Estimated FY25 transportation costs (e.g., general education and special education transportation costs).

Chart One: FY24 Budget — Percent of Expenses by Category



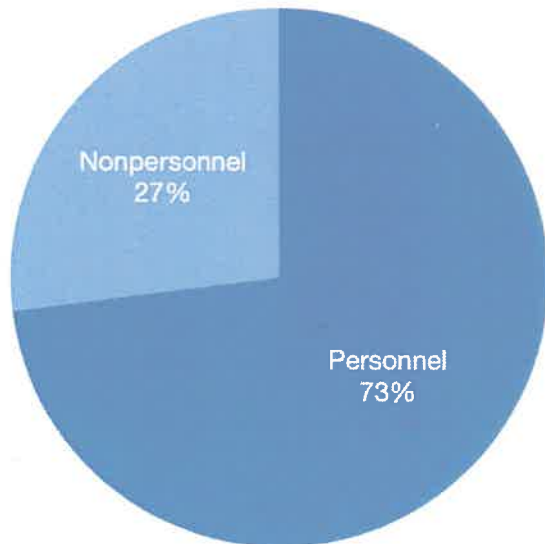
3.1: FY25 Level Service, Sources of Funds

Program	FY24	FY25 Budget (estimated)	Dollar Change	Percent Change	Notes
City Appropriation	36,533,619	38,962,708	2,429,089	6.65%	Expected FY25 Chapter 70 Funds: \$5,725,695
Medicaid	200,000	200,000	0	0.00%	
Preschool Tuition	200,000	200,000	0	0.00%	
Other Tuition	-	127,500	127,500	100.00%	Special Education and Exchange students
School Choice Tuition	645,000	600,000	(45,000)	-6.98%	
Athletic Revolving	336,487	373,422	39,935	10.98%	
Building Rental Revolving	32,615	32,615	0	0.00%	
Transportation Revolving	180,000	135,000	(45,000)	-25.00%	FY24 reduced ridership and changed distance for fee from 2 miles to 1.5 miles
Professional Development Grant	140,000	140,000	0	0.00%	Swasey Foundation grant for teacher professional development
IDEA Special Education	500,000	574,916	74,916	14.98%	changing demographics
Title I Grant	200,000	140,000	(60,000)	-30.00%	changing demographics
Circuit Breaker Reimbursement	2,709,318	3,000,000	290,682	10.73%	
ESSER III	1,050,224	0	(1,050,224)	-100.00%	
Grand Total	42,727,263	44,486,161	1,758,898	4.12%	

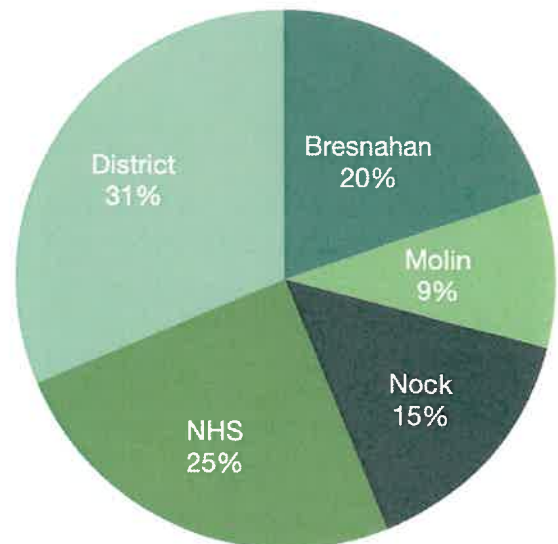
3.2: FY25 Level Service, Use of Funds

By Cost Center				
Location	FY24	FY25	Dollar Change	Percent Change
F.T. Bresnahan Elementary	8,428,564	8,739,683	311,119	3.69%
Edward G. Molin Upper Elementary	3,957,974	4,127,531	169,557	4.28%
R.A. Nock Middle	6,394,360	6,607,513	213,153	3.33%
Newburyport High School	10,609,801	11,071,129	461,328	4.35%
System Wide	13,336,564	13,940,304	603,740	4.53%
Grand Total	42,727,263	44,486,161	1,758,898	4.12%
By Category				
Personnel	31,429,265	32,514,841	1,085,676	3.45%
Nonpersonnel	11,297,998	11,971,220	673,222	5.96%
Grand Total	42,727,263	44,486,161	1,758,898	4.12%

FY25 Budget – Percent of Expenses by Category



FY25 Budget – Percent of Expenses by Cost Center



3.3 Level Service Budget Assumptions

Funding

1. City Allocation is funded through both Chapter 70 State Funding (FY25 \$5,725,695 increase of \$65,000 from FY24 \$5,660,145) and city funding
2. Medicaid Reimbursement (reimbursement goes directly to the City): no change from FY24 level \$200,000
3. Preschool Revolving: no change from FY24 level \$200,000
4. Other Tuition (tuition collected through special education and exchange programs): increase of \$127,500
5. School Choice Tuition: expected FY25 fund use \$600,000
6. Revolving Accounts
 - (a) Athletics: increase spending by \$36,935 from FY24
 - (b) Building Use: no change from FY24
 - (c) Transportation: decrease spending from FY24 due to lower ridership and a change in the family fees (reduction in the number of miles from 2.0 to 1.5 miles)
7. Professional Development Grant (Swasey Foundation): no change in this generous grant to support teacher professional development \$140,000
8. Entitlement Grants
 - (a) Reduce Title I by \$60,000 due to change in demographics
 - (b) Increase IDEA Special Education by \$74,916
 - (c) Other (Title II, IV, etc): no change
9. Circuit Breaker Reimbursement: increase of \$290,682 (total \$3,000,000)

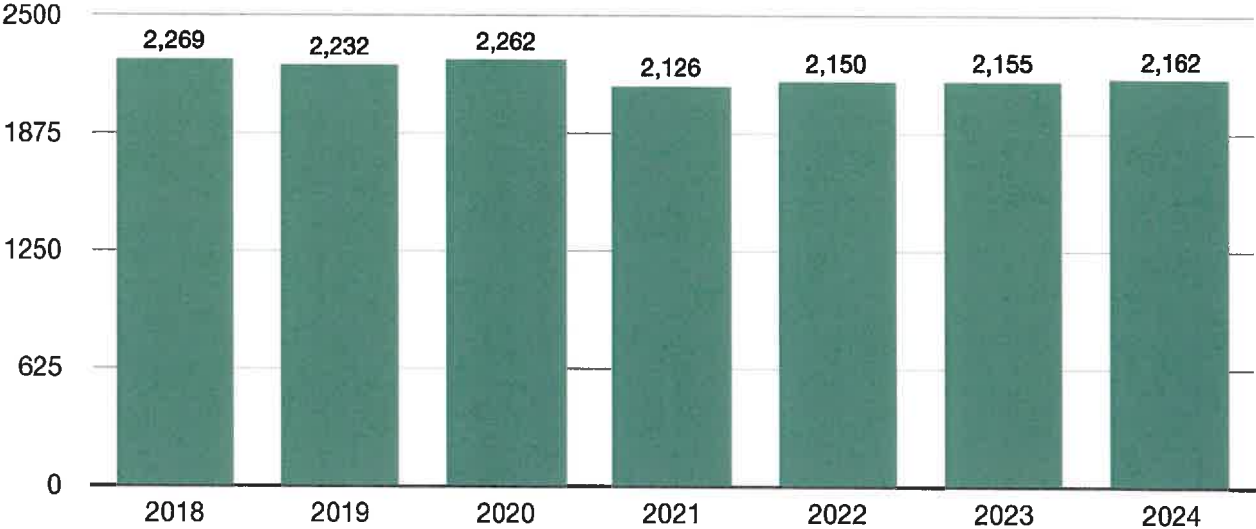
Expenses

1. **Personnel.** The level service budget reflects contractual obligations for three unions (Newburyport Teachers Association (NTA), Instructional Assistants, AFSCME and non union employees:
 - (a) *FY25 salaries* include cost of living increases, step, and column changes
 - i) *Newburyport Teachers Association*: 2% cost of living, longevity pay, step and column changes
 - ii) *Instructional Assistants Union*: 3% cost of living adjustment, step changes
 - iii) *AFSCME Union*: 3% cost of living adjustment and step changes

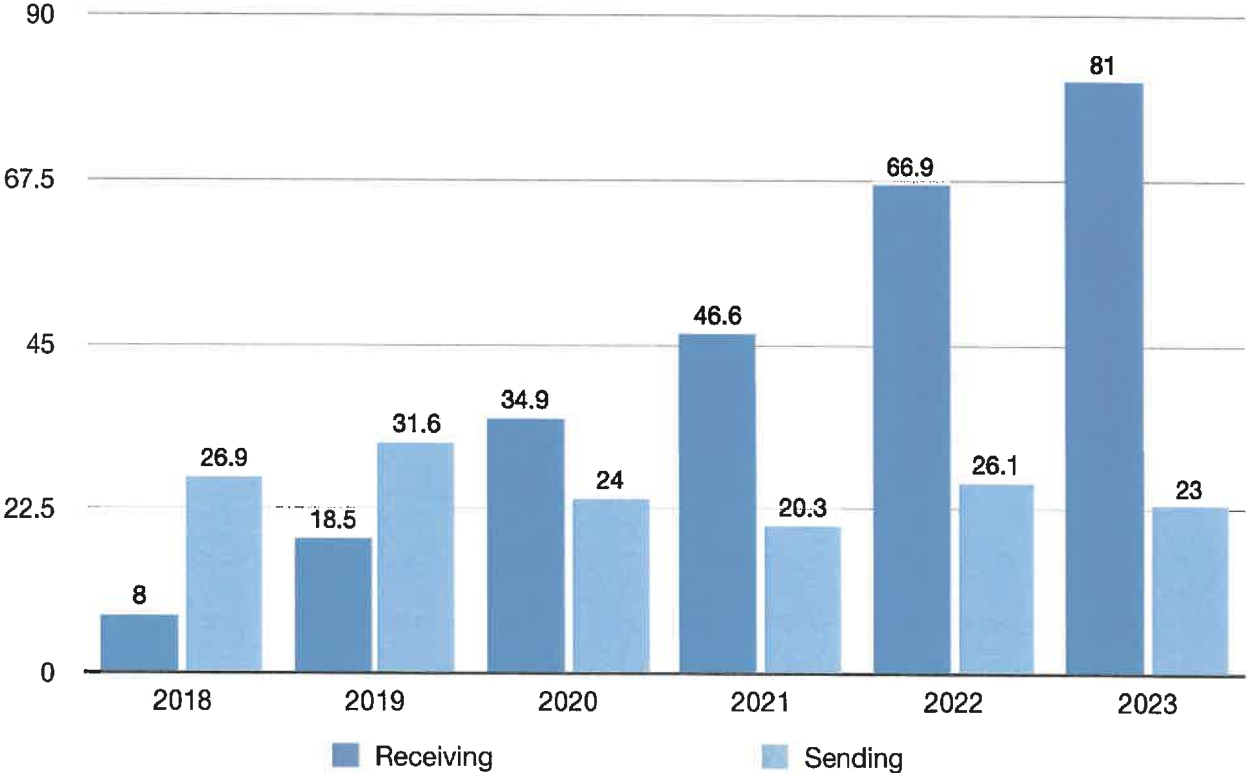
- iv) *Non Union Employees*: 3% cost of living increase
 - (b) *Adds to staff to meet Special Education IEP goals*. Addition of 4.7 IAs.
 - (c) *Expected retirements*: estimating 4 retirements
2. **Non Personnel**. The following expected changes are built into expense estimates:
- 2.1. *Special Education, Contracted Services*: \$231,570 increase
 - 2.2. *Facilities Operation and Maintenance of Plant* (including utilities): \$100,000 increase
 - 2.3. *School Expenses: Supplies, Materials* (including consumables): no change
 - 2.4. *Transportation (general and special education)*: \$400,000 increase

Section 4: DEMOGRAPHIC TRENDS

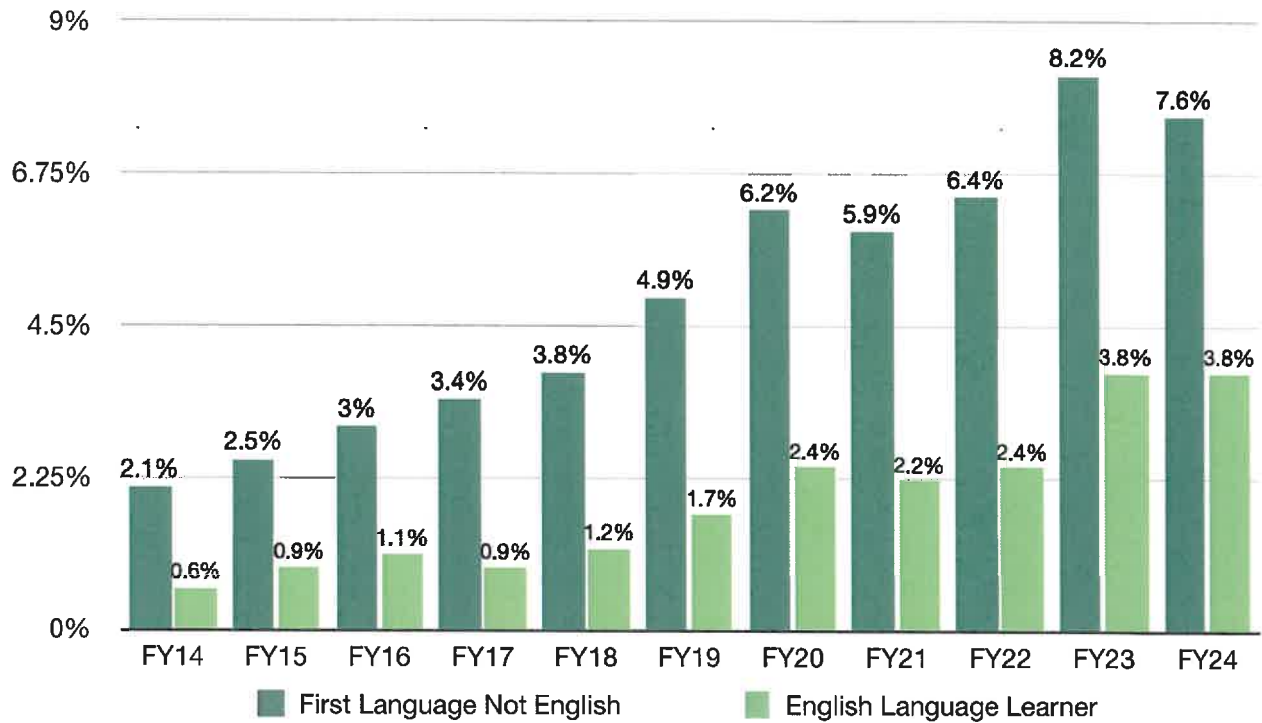
4.1: Demographic Trends: Total Enrollment



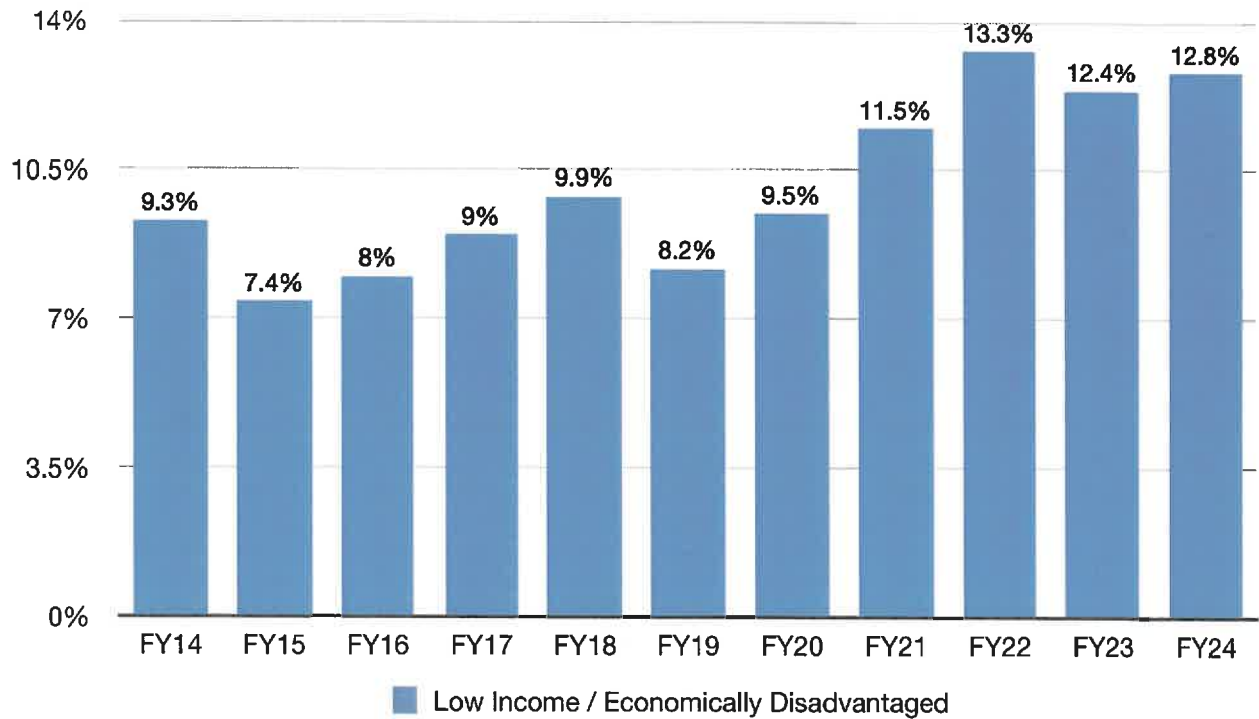
4.2: Demographic Trends: School Choice



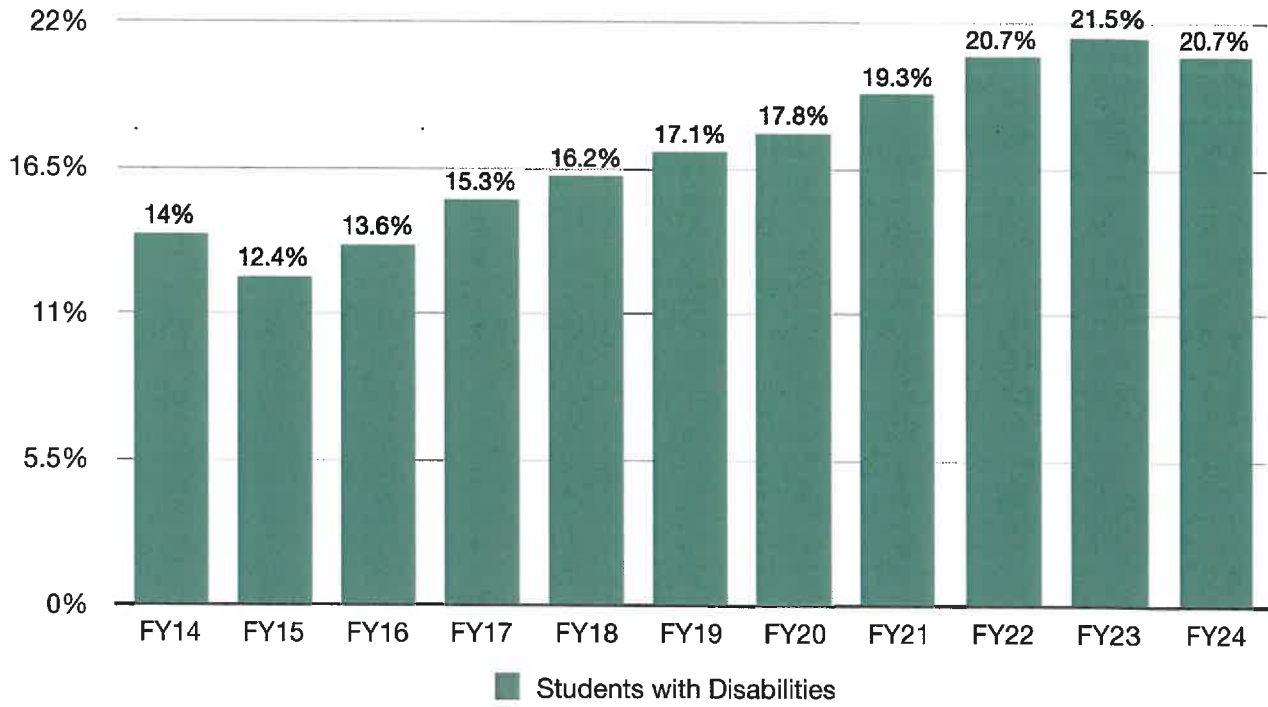
4.3: Demographic Trends: English Language Learners
(percent of total enrollment)



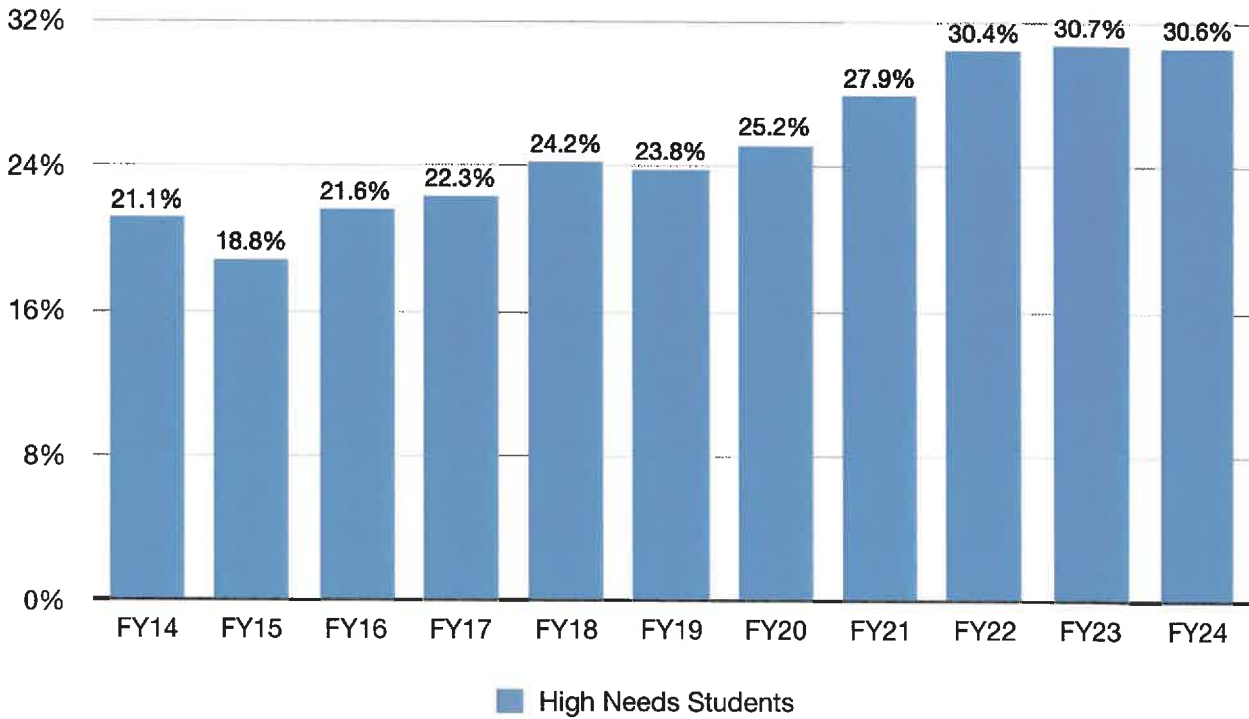
4.4: Demographic Trends: Low Income / Economically Disadvantaged
(percent of total enrollment)



4.5: Demographic Trends: Students with Disabilities
(percent of total enrollment)



4.6: Demographic Trends: High Needs Students
(percent of total enrollment)



Section 5: BUDGET BACKGROUND INFORMATION

5.1: Chapter 70 Program Funding

“The Chapter 70 program is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.” [DESE School Finance](#)

FY25 Funding for Newburyport

The funding Newburyport (or any city/town) receives is based on a formula that identifies:

1. **A foundation budget:** an adequate funding level for our enrollment (# students) and population (demographics: income, special education, English Learners) (FY25 expected: \$27,495,318)
2. **Target Local Contribution:** using the city's tax base and relative wealth calculations, how much Newburyport is expected to contribute (FY25 expected: \$22,663,663)

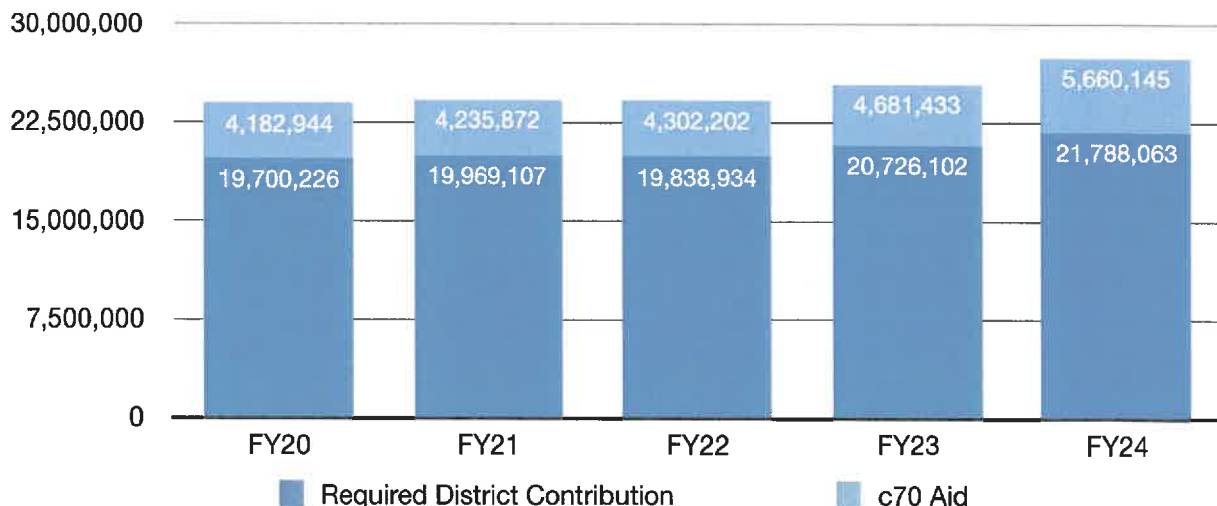
These amounts are then used to calculate **foundation aid**, the difference between foundation budget and local contribution (FY25 expected foundation aid: \$4,831,655).

The state also sets a **minimum per pupil increase** of \$30/pupil for FY25. (FY25 expected: \$65,550) and districts cannot receive less than the previous year (FY24 aid was \$5,660,145).

Our **overall aid**, is the combination of the foundation aid (or previous year aid, if this is higher) with the minimum per pupil increase (\$5,725,695). For FY25, we receive the FY24 amount plus the minimum per pupil aid.

The FY25 expected aid is \$5,725,695 an increase of \$65,5500 from FY24. In FY24 Newburyport received a \$978,712 increase above the FY23 aid. See chart below for trends.

Newburyport Chapter 70 Program Fund Trends



5.2: School Choice

Please see overview presentation provided to the School Committee on February 28, 2023.

School Choice was established by Massachusetts G.L. c. 76, § 12B in 1991 and amended in 1993. Choice programs allow parents/guardians to enroll their children in communities other than the one in which they reside. Districts who open choice seats are called receiving districts. Districts who have students “choicing” to another district are called sending districts.

Tuition and Special Classifications

	Student A	Student B	Student C	Student D
Educational Classification	No Special Classifications	Low Income or English Learner	Special Education In District	Special Education Out of District
Tuition	\$5000	\$5000	\$5000	None
Reimbursements	None	State aid funds are adjusted to reflect these students	Reimbursement of service expenses by sending district*	Full reimbursement of tuition/ transportation by sending district*
	*These amounts are determined using a cost calculator similar to the one used for the circuit breaker program under G.L. c. 71B, § 5B			

Why isn't the income a simple formula of \$5000 x number of receiving students? The simple explanation is that there are adjustments made for students who are low income or are on an IEP. The state makes these calculations based on reports that the district submits.

NPS Choice Sending and Receiving Data

FY	Receiving		Sending	
	FTE Pupil	Tuition	FTE Pupil	Tuition
2018	8	\$72,747	26.9	\$166,214
2019	18.5	\$124,126	31.6	\$220,302
2020	34.9	\$226,348	24	\$157,431
2021	46.6	\$307,168	20.3	\$151,701
2022	66.9	\$478,588	26.1	\$186,725
2023	81.0	\$562,884	20.87	\$187,738

Every year the school committee decides whether it will accept new enrollments. The superintendent, based on information from building principals on capacity, staffing and enrollment, recommends how many and at what level slots should be open. The School Committee votes based on this information.

Section 6: FY25 BUDGET

6.1: FY25 Aspirational Budget v.1 March 4, 2024

Additions & Recommendations by Cost Center		
Location	Personnel	Non personnel
Bresnahan	Bus Monitors (\$60,000)	Curriculum Consumables (\$10,000)
Nock	<ul style="list-style-type: none"> • Music Teacher (\$12,000) • Student Leadership (\$13,000) 	–
NHS	<ul style="list-style-type: none"> • Pathways Coordinator (\$65,000) • Humanities Teacher (\$65,000) • Peterson Program (\$50,000) 	–
District	Special Education (contracted service and tuition increases in level service numbers)	<ul style="list-style-type: none"> • NHS Phones (\$100,000 in Capital Improvement) • Security Upgrades (\$80,000) • Buildings & Grounds (utilities, contracted services, supplies \$200,000 in level service numbers)

Aspirational Budget by Funding Sources (v.1 March 3, 2024)

	City	Chapter 70	Medicaid	Choice	Other Tuition	Circuit Breaker	Entitle Grants	Revolving Accounts	ESSER III	Total
FY25 LS	38,962,708	-	200,000	600,000	127,500	3,000,000	714,916	881,037	-	44,486,161
% Chg from FY24	6.65%	0.00%	0.00%	-6.98%	100.00%	10.73%	2.13%	-0.91%	-100.00%	4.12%
Personnel	60,000						-			60,000
Non Personnel	85,000			50,000						135,000
FY25 Aspirational	39,107,708	-	200,000	650,000	127,500	3,000,000	714,916	881,037	-	44,681,161
% Change from FY24	7.05%	0.00%	0.00%	0.78%	100.00%	10.73%	2.13%	-0.91%	-100.00%	4.57%

Please see link below for the complete overview presented to the School Committee.

MARCH 4, 2024 PRESENTATION TO SCHOOL COMMITTEE

6.2: FY25 Aspirational Budget v.2 March 18, 2024

Additions & Changes by Cost Center		
Location	Personnel	Non personnel
Bresnahan	Bus Monitors \$60,000...create new NHS program	Curriculum Consumables \$10,000...savings in other materials lines
Nock	<ul style="list-style-type: none"> • Music Teacher \$12,000 • Student Leadership \$13,000 • Savings due to Special Education Program enrollments (\$85,000) 	-
NHS	<ul style="list-style-type: none"> • Pathways Coordinator \$65,000 • Humanities Teacher \$65,000 • Peterson Program \$50,000...fund through Other Tuition • Savings due to Special Education program enrollments (\$150,000) 	-
District	<ul style="list-style-type: none"> • Special Education (contracted service and tuition increases in level service numbers) • Savings due to reorganization (\$100,000) 	<ul style="list-style-type: none"> • NHS Phones \$100,000 (in Capital Improvement) • Security Upgrades \$80,000 • Buildings & Grounds (utilities, contracted services, supplies \$200,000 in level service numbers)
Other	Still under consideration: <ul style="list-style-type: none"> • Retirements • Circuit Breaker Funds • Competitive Grants (DESE Pathways) 	Still under consideration: <ul style="list-style-type: none"> • Transportation Contract (possible savings) • Competitive Grants (security grant)

Aspirational Budget by Funding Sources (v.2 March 18, 2024)

	City	Chapter 70	Medicaid	Choice	Other Tuition	Circuit Breaker	Entitle Grants	Revolving Accounts	ESSER III	Total
FY25 LS	38,655,705	-	200,000	600,000	127,500	3,025,000	714,916	881,037	-	44,204,158
% Chg from FY24	5.81%	0.00%	0.00%	-6.98%	100.00%	11.65%	2.13%	-0.91%	-100.00%	3.46%
Personnel	-						-			-
Non Personnel	-			50,000	50,000					100,000
FY25 Aspirational	38,655,705	-	200,000	650,000	177,500	3,025,000	714,916	881,037	-	44,304,158
% Change from FY24	5.81%	0.00%	0.00%	0.78%	100.00%	11.65%	2.13%	-0.91%	-100.00%	3.69%

6.3 FY25 Proposed Budget, April 1, 2024

Additions & Changes from Level Service, by Cost Center		
Location	Personnel	Non personnel
Bresnahan	Bus Monitors \$60,000...create new NHS program	Curriculum Consumables \$10,000...savings in other materials lines
Nock / Molin	<ul style="list-style-type: none"> • Music Teacher \$12,000 • Student Leadership \$13,000 • Savings due to Special Education Program enrollments (\$85,000) 	-
NHS	<ul style="list-style-type: none"> • Pathways Coordinator \$65,000... received DESE Pathways Grant \$75,000 • Humanities Teacher \$65,000...(Tech Integrator model classroom) • Peterson Program \$50,000...fund through Other Tuition • Savings due to Special Education program enrollments (\$150,000) 	-
District	<ul style="list-style-type: none"> • Special Education (contracted service and tuition increases in level service numbers) • Savings due to reorganization (\$200,000) 	<ul style="list-style-type: none"> • NHS Phones \$100,000 (necessary improvement, currently in Capital Improvement plan, approval TBD City Council) • Security Upgrades \$80,000 • Buildings & Grounds (utilities, contracted services, supplies \$200,000 in level service numbers) • Transportation Contract Savings (\$150,000)
Other	<p>Still under consideration:</p> <ul style="list-style-type: none"> • Retirement Savings • 8th section for Grade 1 (currently in budget) 	<p>Still under consideration:</p> <ul style="list-style-type: none"> • Competitive Grants (security grant)

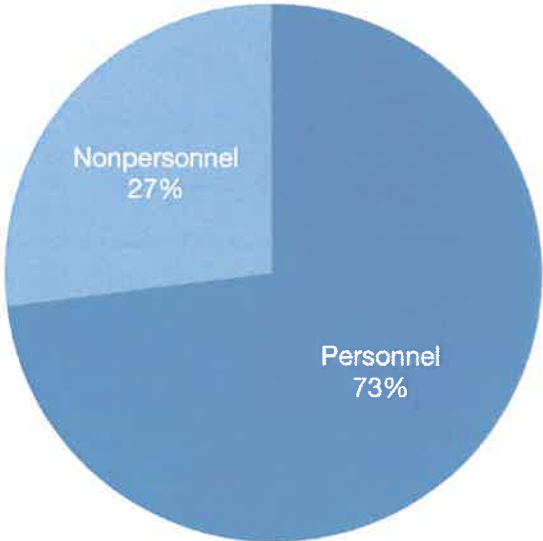
6.3 (a): FY25 Proposed Sources of Funds 4.1.2024

Program	FY24 Budget	FY25 Budget	Dollar Change	Percent Change
City Appropriation	36,533,619	38,356,619	1,823,116	4.99%
Medicaid	200,000	200,000	0	0.00%
Preschool Tuition	200,000	200,000	0	0.00%
Other Tuition	-	177,500	177,500	100.00%
School Choice Tuition	645,000	650,000	5,000	-6.98%
Athletic Revolving	336,487	373,422	39,935	10.98%
Building Rental Revolving	32,615	32,615	0	0.00%
Transportation Revolving	180,000	135,000	(45,000)	-25.00%
Professional Development Grant	140,000	140,000	0	0.00%
IDEA Special Education	500,000	574,916	74,916	14.98%
Title I Grant	200,000	140,000	(60,000)	-30.00%
Circuit Breaker Reimbursement	2,709,318	3,025,000	315,682	11.65%
ESSER III	1,050,224	0	(1,050,224)	-100.00%
Grand Total	42,727,263	44,005,188	1,277,925	2.99%

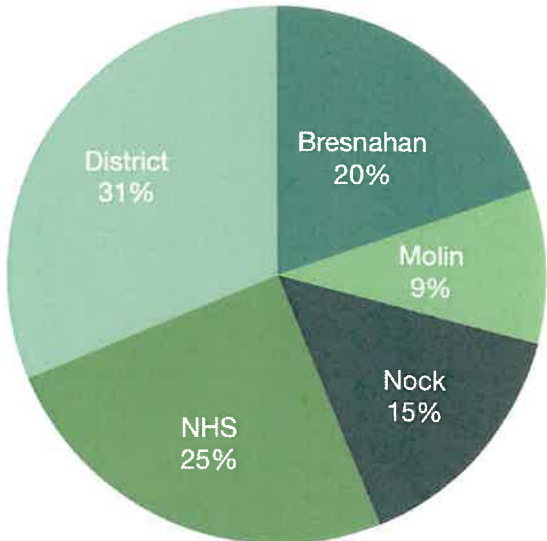
6.3 (b): FY25 Level Service, Use of Funds 4.1.2024

By Cost Center				
Location	FY24	FY25	Dollar Change	Percent Change
F.T. Bresnahan Elementary	8,428,564	8,846,507	417,943	4.96%
Edward G. Molin Upper Elementary	3,957,974	4,059,120	101,146	2.56%
R.A. Nock Middle	6,394,360	6,538,159	143,800	2.25%
Newburyport High School	10,609,801	10,921,229	311,427	2.94%
System Wide	13,336,564	13,640,173	303,609	2.28%
Grand Total	\$42,727,263	\$44,005,188	\$1,277,925	2.99%
By Category				
Personnel	31,429,265	32,004,965	575,700	1.83%
Nonpersonnel	11,297,998	12,000,223	702,225	6.22%
Grand Total	\$42,727,263	\$44,005,188	\$1,277,925	2.99%

FY25 Budget – Percent of Expenses by Category



FY25 Budget – Percent of Expenses by Cost Center



Section 7: PREVIOUS PRESENTATIONS

[FY25 Capital Improvement Plan](#)

(Presentation to School Committee, February 27, 2024)

[Security Upgrades](#)

(Presentation to School Committee, February 27, 2024)

[FY25 Budget Process and Preliminary Presentation](#)

(Presentation to School Committee, November 20, 2023)

[School Choice](#)

(presentation to School Committee February 28, 2023)

[School Choice Follow Up FAQs](#)

8.1: FY25 Proposed Revision One 4.23.2024

Program	FY24 Budget	FY25 Budget	Dollar Change	Percent Change
City Appropriation	36,533,619	38,266,735	1,733,116	4.74%
Medicaid	200,000	200,000	0	0.00%
Other Tuition	-	177,500	177,500	100.00%
School Choice Tuition	645,000	740,000	95,000	14.73%
Revolving Accounts	889,102	881,037	(8065)	-0.91%
Entitlement Grants	700,000	714,916	14,916	2.13%
Circuit Breaker Reimbursement	2,709,318	3,025,000	315,682	11.65%
ESSER III	1,050,224	0	(1,050,224)	-100.00%
Grand Total	42,727,263	44,005,188	1,277,923	2.99%

8.2: FY25 Proposed Revision Two 4.23.2024

Program	FY24 Budget	FY25 Budget	Dollar Change	Percent Change
City Appropriation	36,533,619	38,176,735	1,643,116	4.5%
Medicaid	200,000	200,000	0	0.00%
Other Tuition	-	202,500	202,500	100.00%
School Choice Tuition	645,000	750,000	105,000	16.28%
Revolving Accounts	889,102	931,037	41,935	4.72%
Entitlement Grants	700,000	719,916	19,916	2.85%
Circuit Breaker Reimbursement	2,709,318	3,025,000	315,682	11.65%
ESSER III	1,050,224	0	(1,050,224)	-100.00%
Grand Total	42,727,263	44,005,188	1,277,923	2.99%

8.3: FY25 Proposed Revision Three 4.23.2024

Program	FY24 Budget	FY25 Budget	Dollar Change	Percent Change
City Appropriation	36,533,619	38,086,735	1,533,116	4.25%
Medicaid	200,000	200,000	0	0.00%
Other Tuition	-	202,500	202,500	100.00%
School Choice Tuition	645,000	750,000	105,000	16.28%
Revolving Accounts	889,102	931,037	41,935	4.72%
Entitlement Grants	700,000	719,916	19,916	2.85%
Circuit Breaker Reimbursement	2,709,318	3,025,000	315,682	11.65%
ESSER III	1,050,224	0	(1,050,224)	-100.00%
Unknown		90,000	90,000	0%
Grand Total	42,727,263	44,005,188	1,277,923	2.99%

Section 8: FY25 Budget Detail Sheets

(See Attached Pages 1 - 32)

DBG - Budget Adoption Procedures

Adoption Date: 02/06/2017

Revision History: 10/02/2023

The district budget is adopted by the School Committee at the cost center level. Cost centers should represent appropriate levels of transparency to support the Committee's role in overseeing goal implementation but still allowing for the daily work of the District to be the responsibility of the administration. Cost centers will be agreed upon by the Committee and administration.

All revenue sources are subject to adoption by the School Committee. The budget is adopted by a simple majority.

Upon approval by the School Committee, and inclusion in the Mayor's annual budget, the City Council shall adopt the proposed operating budget, with or without amendments, within 45 days following the date the proposed budget is filed with the city clerk. In amending the proposed operating budget, the City Council may delete or decrease any amounts except expenditures required by law, but except on the recommendation of the mayor, the City Council shall not increase any item in or the total of the proposed operating budget, unless otherwise authorized by the general laws. If the City Council fails to take action on any item in the proposed operating budget within 45 days after its receipt, that amount shall, without any action by the City Council, become a part of the appropriations for the year, and be available for the purposes specified.

In addition to any other posting requirement under law, immediately after the submission of its approved school budget to the mayor, the School Committee shall cause it to be posted on the school department website. Said budget document shall remain posted there during the review process. The final school budget as enacted shall be posted on the school department's website and shall remain there at least throughout the fiscal year for which it is in effect. Said budget document shall specify any revisions made to reflect any action by the City Council and the mayor and it shall indicate that it is the final budget of the school department.

LEGAL REFS.: M.G.L. 71:34

City of Newburyport City Charter

Policy References:

LEGAL REFS.: M.G.L. 71:34

City of Newburyport Charter

FY24 Budget Summary

Sources of Funds

Grade/Program	FY24 Budget	FY25 Budget	\$ Chg 25/24	% Chg 25/24	Comment
City Appropriation	36,533,619	38,356,735	1,823,116	4.99%	
Medicaid	200,000	200,000	-	0.00%	
Pre-School	200,000	200,000	-	0.00%	
Athletics	336,487	373,422	36,935	10.98%	
Transportation	180,000	135,000	(45,000)	-25.00%	
State Circuit Breaker Program	2,709,318	3,025,000	315,682	11.65%	
Title I	200,000	140,000	(60,000)	-30.00%	
IDEA Grant	500,000	574,916	74,916	14.98%	
Professional Development Grant	140,000	140,000	-	0.00%	
Sch Build Rental	32,615	32,615	-	0.00%	
School Choice	645,000	650,000	5,000	0.78%	
Other Tuition		177,500	177,500	0.00%	
ESSER III Grant	1,050,224	-	(1,050,224)	-100.00%	
Grand Total	42,727,263	44,005,188	1,277,925	2.99%	

Use of Funds

By Cost Center

Location	FY24 Budget	FY25 Budget	\$ Chg 25/24	% Chg 25/24	Comment
F. T. Bresnahan School	8,071,429	8,359,479	288,050	3.57%	
Edward G. Molin School	3,850,092	3,976,321	126,229	3.28%	
R. A. Nock Middle School	5,940,404	6,100,430	160,026	2.69%	
Newburyport High School	9,215,484	9,398,808	183,325	1.99%	
System-Wide	4,351,856	4,298,309	(53,547)	-1.23%	
Grand Total	31,429,265	32,133,347	704,082	2.24%	

By Category

Salary and Expenses	FY24 Budget	FY25 Budget	\$ Chg 25/24	% Chg 25/24	Comment
Personnel	31,429,265	32,133,347	704,082	2.24%	
Non-Prsnl	11,297,998	11,871,841	573,843	5.08%	
Grand Total	42,727,263	44,005,188	1,277,925	2.99%	

Summary by Program

F.T. Bresnahan School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Kindergarten	926,414	929,584	3,170	0.34%	
Grade 1	556,255	599,067	42,812	7.70%	8 sections
Grade 2	596,566	549,847	(46,719)	-7.83%	
Grade 3	634,670	662,194	27,524	4.34%	
Pre-School	690,250	707,429	17,179	2.49%	
Technology	90,342	94,728	4,386	4.85%	
Music	101,085	75,836	(25,249)	-24.98%	retirement/movement of staff
Art	132,422	65,825	(66,597)	-50.29%	retirement/movement of staff
Physical Education	155,065	167,254	12,189	7.86%	
Special Education	2,413,902	2,562,098	148,197	6.14%	reallocation
Health/Med Serv.	1,005	1,005	-	0.00%	
Instr. Materials	21,761	21,761	-	0.00%	
Library	139,668	146,021	6,352	4.55%	
Literacy/Math	375,837	216,434	(159,403)	-42.41%	reclass to Literacy Intervention
Literacy Intervention		194,321	194,321	0.00%	reclass from Literacy/Math
Math Intervention	245,583	289,171	43,588	17.75%	
STEM	90,642	95,316	4,674	5.16%	
Special Ed Guidance	247,313	256,421	9,108	3.68%	
Operation Plant	484,026	527,722	43,695	9.03%	
Maintenance Plant	55,280	63,960	8,680	15.70%	
School Admin	380,338	397,468	17,130	4.50%	
Substitutes	90,138	120,138	30,000	33.28%	
	8,428,564	8,743,600	315,036	3.74%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY23	FY24	FY25	FY25		% Chg		Comment	
			FTE	FTE	FTE	FY25	\$ Chg 25/24	25/24			
Kindergarten	Personnel	Aides	5.00	145,033	5.00	168,307	5.37	171,989	3,683	2.19%	
		Professional Salaries	8.00	710,432	8.00	738,305	8.00	747,792	9,487	1.28%	
	Non-Prsnl	Supplies/Materials	-	20,000	-	19,802	-	9,802	(10,000)	-50.50%	
Kindergarten Total			13.00	875,465	13.00	926,414	13.37	929,584	3,170	0.34%	
Grade 1	Personnel	Professional Salaries	8.00	677,856	7.00	550,663	8.00	592,975	42,312	7.68%	Addition section larges K class
		Non-Prsnl	General Supplies	-	3,600	-	3,529	-	4,029	500	14.17%
	Non-Prsnl	Supplies/Materials	-	2,105	-	2,063	-	2,063	-	0.00%	
Grade 1 Total			8.00	683,561	7.00	556,255	8.00	599,067	42,812	7.70%	
Grade 2	Personnel	Professional Salaries	7.00	539,385	7.00	591,665	7.00	544,946	(46,719)	-7.90%	
		Non-Prsnl	General Supplies	-	3,650	-	3,578	-	3,578	-	0.00%
	Non-Prsnl	Supplies/Materials	-	1,350	-	1,323	-	1,323	-	0.00%	
Grade 2 Total			7.00	544,385	7.00	596,566	7.00	549,847	(46,719)	-7.83%	
Grade 3	Personnel	Professional Salaries	7.00	586,582	7.00	628,936	7.00	656,460	27,524	4.38%	
		Non-Prsnl	General Supplies	-	2,500	-	2,451	-	2,451	-	0.00%
	Non-Prsnl	Supplies/Materials	-	3,350	-	3,284	-	3,284	-	0.00%	
Grade 3 Total			7.00	592,432	7.00	634,670	7.00	662,194	27,524	4.34%	
Pre-School	Personnel	Aides	7.28	219,840	7.70	246,085	7.70	243,944	(2,141)	-0.87%	
		Professional Salaries	4.25	362,553	5.00	438,284	5.00	457,604	19,320	4.41%	
	Non-Prsnl	Supplies/Materials	-	6,000	-	5,881	-	5,881	-	0.00%	
Pre-School Total			11.53	588,393	12.70	690,250	12.70	707,429	17,179	2.49%	
Technology	Personnel	Professional Salaries	1.00	88,571	1.00	90,342	1.00	94,728	4,386	4.85%	
		Non-Prsnl	Computer Purchase	-	-	-	-	-	-	-	0.00%
	Non-Prsnl	Equipment Purchase/Rental	-	1,200	-	-	-	-	-	0.00%	
	Non-Prsnl	Software	-	24,370	-	-	-	-	-	0.00%	
	Non-Prsnl	Supplies/Materials	-	-	-	-	-	-	-	0.00%	
Technology Total			1.00	114,141	1.00	90,342	1.00	94,728	4,386	4.85%	
Music	Personnel	Professional Salaries	1.50	100,843	1.50	100,791	1.00	75,542	(25,249)	-25.05%	cultural position
		Non-Prsnl	Supplies/Materials	-	300	-	294	-	294	-	0.00%
Music Total			1.50	101,143	1.50	101,085	1.00	75,836	(25,249)	-24.98%	
Art	Personnel	Professional Salaries	1.50	129,838	1.50	128,035	1.00	61,438	(66,597)	-52.01%	cultural position
		Non-Prsnl	Supplies/Materials	-	2,225	-	4,387	-	4,387	-	0.00%
Art Total			1.50	132,063	1.50	132,422	1.00	65,825	(66,597)	-50.29%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY23	FY23	FY24	FY24	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FTE	FY25			
Physical Education	Personnel	Professional Salaries	2.00	142,565	2.00	153,595	2.00	165,784	12,189	7.94%	
	Non-Prsnl	Supplies/Materials	-	1,500	-	1,470	-	1,470	-	0.00%	
Physical Education Total			2.00	144,065	2.00	155,065	2.00	167,254	12,189	7.86%	
Special Education	Personnel	Aides	15.80	465,273	13.00	340,961	16.41	488,724	147,763	43.34%	Reallocation
		Professional Salaries	22.00	1,781,320	26.00	2,028,765	26.00	2,033,760	4,995	0.25%	Reallocation
	Non-Prsnl	Secretary	0.60	26,747	0.60	33,353	0.60	28,792	(4,561)	-13.67%	
		Supplies/Materials	-	9,000	-	10,822	-	10,822	-	0.00%	
Special Education Total			38.40	2,282,340	39.60	2,413,902	43.01	2,562,098	148,197	6.14%	
Health/Med Serv.	Non-Prsnl	Supplies/Materials	-	1,025	-	1,005	-	1,005	-	0.00%	
Health/Med Serv. Total			-	1,025	-	1,005	-	1,005	-	0.00%	
Instr. Materials	Non-Prsnl	Curriculum	-	-	-	-	-	-	-	0.00%	
		Equipment Maintenance	-	25,000	-	-	-	-	-	0.00%	
		General Supplies	-	15,000	-	14,703	-	14,703	-	0.00%	
		Supplies/Materials	-	7,200	-	7,058	-	7,058	-	0.00%	
Instr. Materials Total			-	47,200	-	21,761	-	21,761	-	0.00%	
Library	Personnel	Aides	1.00	25,051	1.00	29,094	1.00	32,780	3,686	12.67%	
		Professional Salaries	1.00	105,717	1.00	107,830	1.00	110,496	2,666	2.47%	
	Non-Prsnl	Software	-	1,300	-	1,274	-	1,274	-	0.00%	
		Supplies/Materials	-	900	-	1,470	-	1,470	-	0.00%	
Library Total			2.00	132,968	2.00	139,668	2.00	146,021	6,352	4.55%	
Literacy/Math	Personnel	Professional Salaries	4.00	349,446	4.00	375,837	2.13	216,434	(159,403)	-42.41%	reclass to Literacy Intervention
Literacy/Math Total			4.00	349,446	4.00	375,837	2.13	216,434	(159,403)	-42.41%	
Literacy Intervention	Personnel	Professional Salaries	-	-	-	-	1.87	194,321	194,321	0.00%	reclass from Literacy/Math
Literacy Intervention Total			-	-	-	-	1.87	194,321	194,321	0.00%	
Math Intervention	Personnel	Professional Salaries	3.00	216,849	3.00	245,583	3.00	289,171	43,588	17.75%	
Math Intervention Total			3.00	216,849	3.00	245,583	3.00	289,171	43,588	17.75%	
STEM	Personnel	Professional Salaries	1.00	86,249	1.00	89,907	1.00	94,581	4,674	5.20%	
	Non-Prsnl	Supplies/Materials	-	750	-	735	-	735	-	0.00%	
STEM Total			1.00	86,999	1.00	90,642	1.00	95,316	4,674	5.16%	
Special Ed Guidance	Personnel	Professional Salaries	3.00	238,235	3.00	247,313	3.00	256,421	9,108	3.68%	
Special Ed Guidance Total			3.00	238,235	3.00	247,313	3.00	256,421	9,108	3.68%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY23	FY24	FY25	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE					
Operation Plant	Personnel	Custodian	5.00	267,095	5.00	276,724	5.00	264,637	(12,087)	-4.37%
		Stipend - Non Specific					-	27,976	27,976	0.00%
	Non-Prsnl	Custodial Supplies	-	23,000	-	23,918	-	26,310	2,392	10.00%
		Electric	-	115,741	-	115,741	-	138,889	23,148	20.00%
		Equipment Maintenance	-	3,300	-	3,676	-	3,676	-	0.00%
		Equipment Purchase/Rental	-	10,080	-	11,567	-	11,801	234	2.02%
		Gas	-	36,194	-	40,294	-	42,309	2,015	5.00%
		Telephone	-	9,000	-	10,000	-	10,000	-	0.00%
		Uniforms	-	2,500	-	2,107	-	2,125	18	0.85%
Operation Plant Total		5.00	466,910	5.00	484,026	5.00	527,722	43,695	9.03%	
Maintenance Plant	Non-Prsnl	Building/Contracted Services	-	-	-	24,780	-	30,410	5,630	22.72%
		Contracted Services	-	23,500	-	30,500	-	33,550	3,050	10.00%
		Equipment Contracted Services	-	22,565	-	-	-	-	-	0.00%
Maintenance Plant Total		-	46,065	-	55,280	-	63,960	8,680	15.70%	
School Admin	Personnel	Longevity					-	8,800	8,800	0.00%
		Principals	3.00	333,972	2.00	230,359	2.00	235,510	5,151	2.24%
		Secretary	2.84	136,537	2.84	140,556	2.84	143,736	3,179	2.26%
	Non-Prsnl	Conference/Workshop	-	2,500	-	2,000	-	2,000	-	0.00%
		Equipment Maintenance	-	-	-	-	-	-	-	0.00%
		Memberships	-	1,800	-	1,764	-	1,764	-	0.00%
		Postage	-	1,100	-	1,100	-	1,100	-	0.00%
		Printing	-	550	-	1,519	-	1,519	-	0.00%
		Supplies/Materials	-	1,550	-	3,039	-	3,039	-	0.00%
School Admin Total		5.84	478,009	4.84	380,338	4.84	397,468	17,130	4.50%	
Substitutes	Personnel									
Substitutes Total		-	90,138	-	90,138	-	120,138	30,000	33.28%	
		-	90,138	-	90,138	-	120,138	30,000	33.28%	
			114.77	8,211,832	115.14	8,428,564	118.91	8,743,600	315,036	3.74%
			114.77	8,211,832	115.14	8,428,564	118.91	8,743,600	315,036	3.74%

Summary by Program

Molin Upper Elementary School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Grade 4	721,848	735,028	13,180	1.83%	
Grade 5	573,109	580,881	7,772	1.36%	
Technology	37,813	41,199	3,386	8.95%	
Music	32,353	94,555	62,202	192.26%	
Art	74,668	79,654	4,986	6.68%	
Physical Education	125,418	130,947	5,529	4.41%	
Special Education	1,543,452	1,461,152	(82,301)	-5.33%	
Instr. Materials	39,356	39,356	-	0.00%	
Library	37,799	39,619	1,819	4.81%	
Literacy Intervention		94,728	94,728	0.00%	
Math Intervention	102,929	107,997	5,068	4.92%	
STEM	100,069	104,774	4,705	4.70%	
Special Ed Guidance	159,011	166,768	7,757	4.88%	
Operation Plant	58,054	71,838	13,784	23.74%	
School Admin	293,877	305,928	12,050	4.10%	
Substitutes	58,218	58,219	1	0.00%	
	3,957,974	4,112,641	154,667	3.91%	

Molin Upper Elementary School

Grade/Program	Per/Non	Description	FY23	FY23	FY24	FY24	FY25	FY25	\$ Chg 25/24	% Chg	Comment
			FTE	FY23	FTE	FY24	FTE	FY25	25/24		
Grade 4	Personnel	Aides					-	-	-	0.00%	
		Professional Salaries	8.00	706,312	8.00	714,496	8.00	727,676	13,180	1.84%	
	Non-Prsnl	Supplies/Materials	-	6,000	-	7,352	-	7,352	-	0.00%	
Grade 4 Total			8.00	712,312	8.00	721,848	8.00	735,028	13,180	1.83%	
Grade 5	Personnel	General Supplies	-	6,000	-	5,881	-	-	(5,881)	-99.99%	
		Professional Salaries	7.00	595,788	7.00	559,876	7.00	573,529	13,653	2.44%	
	Non-Prsnl	General Supplies	-	-	-	7,352	-	7,352	-	0.00%	
Grade 5 Total			7.00	601,788	7.00	573,109	7.00	580,881	7,772	1.36%	
Technology	Personnel	Professional Salaries	0.40	37,072	0.40	37,813	0.40	41,199	3,386	8.95%	
		Non-Prsnl	Computer Purchase	-	2,000	-	-	-	-	-	0.00%
	Non-Prsnl	Software	-	8,700	-	-	-	-	-	-	0.00%
Technology Total			0.40	47,772	0.40	37,813	0.40	41,199	3,386	8.95%	
Music	Personnel	Professional Salaries	0.50	26,597	0.50	28,040	1.00	90,242	62,203	221.84%	.8 to 1.0 shared Nock/Molin
	Non-Prsnl	Supplies/Materials	-	3,000	-	4,313	-	4,313	-	0.00%	
Music Total			0.50	29,597	0.50	32,353	1.00	94,555	62,202	192.26%	
Art	Personnel	Professional Salaries	0.80	65,023	0.80	67,316	0.80	72,302	4,986	7.41%	
	Non-Prsnl	Supplies/Materials	-	6,000	-	7,352	-	7,352	-	0.00%	
Art Total			0.80	71,023	0.80	74,668	0.80	79,654	4,986	6.68%	
Physical Education	Personnel	Professional Salaries	1.60	119,697	1.70	121,497	1.70	127,026	5,529	4.55%	
	Non-Prsnl	Supplies/Materials	-	2,000	-	3,921	-	3,921	-	0.00%	
Physical Education Total			1.60	121,697	1.70	125,418	1.70	130,947	5,529	4.41%	
Special Education	Personnel	Aides	11.60	345,485	9.00	273,586	10.00	322,389	48,803	17.84%	FY24 increased needs
		Professional Salaries	12.30	1,039,697	15.00	1,239,439	11.80	1,080,939	(158,500)	-12.79%	Changing enrollment
		Secretary	0.42	20,072	0.42	21,802	0.42	20,759	(1,043)	-4.78%	
	Non-Prsnl	Supplies/Materials	-	7,000	-	8,626	-	37,065	28,439	329.69%	
	Special Education Total			24.32	1,412,254	24.42	1,543,452	22.22	1,461,152	(82,301)	-5.33%
Instr. Materials	Non-Prsnl	Equipment Maintenance	-	15,000	-	14,703	-	14,703	-	0.00%	
		Supplies/Materials	-	21,000	-	24,653	-	24,653	-	0.00%	
Instr. Materials Total			-	36,000	-	39,356	-	39,356	-	0.00%	
Library	Personnel	Professional Salaries	0.50	30,519	0.50	33,536	0.50	35,355	1,820	5.43%	
	Non-Prsnl	Supplies/Materials	-	3,700	-	4,264	-	4,264	-	0.00%	
Library Total			0.50	34,219	0.50	37,799	0.50	39,619	1,819	4.81%	

Molin Upper Elementary School

Grade/Program	Per/Non	Description	FY23	FY23	FY24	FY24	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE		FTE		FTE				
Literacy Intervention	Personnel	Professional Salaries					1.00	94,728	94,728	0.00%	Reclassification
Literacy Intervention Total							1.00	94,728	94,728	0.00%	
Math Intervention	Personnel	Professional Salaries	1.00	82,458	1.00	102,929	1.00	107,997	5,068	4.92%	
Math Intervention Total			1.00	82,458	1.00	102,929	1.00	107,997	5,068	4.92%	
STEM	Personnel	Professional Salaries	1.00	88,145	1.00	92,227	1.00	96,932	4,705	5.10%	
	Non-Prsnl	Supplies/Materials	-	4,000	-	7,842	-	7,842	-	0.00%	
STEM Total			1.00	92,145	1.00	100,069	1.00	104,774	4,705	4.70%	
Special Ed Guidance	Personnel	Professional Salaries	1.70	151,872	1.70	154,906	1.70	162,664	7,757	5.01%	
	Non-Prsnl	Supplies/Materials	-	2,000	-	2,255	-	2,255	-	0.00%	
		Textbooks	-	1,250	-	1,850	-	1,850	-	0.00%	
Special Ed Guidance Total			1.70	155,122	1.70	159,011	1.70	166,768	7,757	4.88%	
Operation Plant	Personnel	Custodian	1.00	47,583	1.00	53,113	1.00	46,447	(6,666)	-12.55%	
		Stipend - Non Specific					-	20,450	20,450	0.00%	
	Non-Prsnl	Equipment Maintenance	-	1,000	-	1,470	-	1,470	-	0.00%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	-	0.00%	
		Telephone	-	7,000	-	2,000	-	2,000	-	0.00%	
Operation Plant Total			1.00	56,583	1.00	58,054	1.00	71,838	13,784	23.74%	
School Admin	Personnel	Longevity					-	4,550	4,550	0.00%	
		Principals	2.00	226,246	2.00	235,406	2.00	243,492	8,086	3.43%	
		Secretary	1.00	48,614	1.00	50,012	1.00	49,426	(585)	-1.17%	
	Non-Prsnl	Memberships	-	2,100	-	2,058	-	2,058	-	0.00%	
		Postage	-	1,500	-	1,500	-	1,500	-	0.00%	
		Publications	-	850	-	980	-	980	-	0.00%	
		Supplies/Materials	-	2,000	-	3,921	-	3,921	-	0.00%	
School Admin Total			3.00	281,310	3.00	293,877	3.00	305,928	12,050	4.10%	
Substitutes	Personnel	Substitutes	-	58,218	-	58,218	-	58,219	1	0.00%	
Substitutes Total			-	58,218	-	58,218	-	58,219	1	0.00%	
			50.82	3,792,499	51.02	3,957,974	50.32	4,112,641	154,667	3.91%	
			50.82	3,792,499	51.02	3,957,974	50.32	4,112,641	154,667	3.91%	

Summary by Program

Nock Middle School School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Grade 6	722,000	721,147	(853)	-0.12%	
Grade 7	673,808	683,427	9,619	1.43%	
Grade 8	693,350	701,741	8,391	1.21%	
World Language	421,890	456,954	35,064	8.31%	
Technology	67,719	72,798	5,079	7.50%	
Music	125,184	129,237	4,053	3.24%	
Art	106,366	113,844	7,478	7.03%	
Physical Education	163,851	171,093	7,242	4.42%	
Special Education	1,865,778	1,843,232	(22,545)	-1.21%	
Instr. Materials	55,739	31,352	(24,387)	-43.75%	
Tech Education	100,201	102,646	2,445	2.44%	
Library	40,525	40,344	(181)	-0.45%	
Student Activities	17,200	17,200	-	0.00%	
MS Sports	21,000	24,000	3,000	14.29%	
Reading	127,877	136,105	8,228	6.43%	
Special Ed Guidance	206,459	219,808	13,349	6.47%	
Operation Plant	473,523	563,747	90,223	19.05%	
Maintenance Plant	63,508	70,580	7,072	11.14%	
School Admin	339,283	351,386	12,103	3.57%	
Substitutes	109,098	124,098	15,000	13.75%	
	6,394,360	6,574,741	180,381	2.82%	

Nock Middle School

Grade/Program	Per/Non	Description	FY23	FY24	FY25	FY25	FY25	\$ Chg 25/24	% Chg	Comment
			FTE	FY23	FTE				FY24	
Grade 6	Personnel	Professional Salaries	8.00	677,549	8.00	720,040	8.00	715,187	(4,853)	-0.67%
	Non-Prsnl	General Supplies	-	1,000	-	980	-	980	-	0.00%
		Supplies/Materials	-	1,000	-	980	-	4,980	4,000	408.1%
Grade 6 Total			8.00	679,549	8.00	722,000	8.00	721,147	(853)	-0.12%
Grade 7	Personnel	Professional Salaries	8.00	684,188	8.00	671,828	8.00	681,447	9,619	1.43%
	Non-Prsnl	Supplies/Materials	-	1,000	-	980	-	980	-	0.00%
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.00%
Grade 7 Total			8.00	686,188	8.00	673,808	8.00	683,427	9,619	1.43%
Grade 8	Personnel	Professional Salaries	8.00	683,218	8.00	686,959	8.00	695,350	8,391	1.22%
	Non-Prsnl	Supplies/Materials	-	5,500	-	5,391	-	5,391	-	0.00%
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.00%
Grade 8 Total			8.00	689,718	8.00	693,350	8.00	701,741	8,391	1.21%
World Language	Personnel	Professional Salaries	6.00	392,566	6.00	421,204	6.00	456,268	35,064	8.32%
	Non-Prsnl	Supplies/Materials	-	700	-	686	-	686	-	0.00%
World Language Total			6.00	393,266	6.00	421,890	6.00	456,954	35,064	8.31%
Technology	Personnel	Professional Salaries	0.60	55,608	0.60	56,719	0.60	61,798	5,079	8.95%
	Non-Prsnl	Computer Purchase	-	6,000	-	-	-	-	-	0.00%
		Equipment Purchase/Rental	-	1,000	-	-	-	-	-	0.00%
		Software	-	8,538	-	11,000	-	11,000	-	0.00%
		Supplies/Materials	-	600	-	-	-	-	-	0.00%
Technology Total			0.60	71,746	0.60	67,719	0.60	72,798	5,079	7.50%
Music	Personnel	Professional Salaries	1.50	115,038	1.50	119,744	1.50	123,797	4,053	3.38%
	Non-Prsnl	Equipment Maintenance	-	1,550	-	1,519	-	1,519	-	0.00%
		Equipment Purchase/Rental	-	2,500	-	2,451	-	2,451	-	0.00%
		Memberships	-	500	-	490	-	490	-	0.00%
		Supplies/Materials	-	1,000	-	980	-	980	-	0.00%
Music Total			1.50	120,588	1.50	125,184	1.50	129,237	4,053	3.24%
Art	Personnel	Professional Salaries	1.20	97,535	1.20	100,975	1.20	108,453	7,478	7.41%
	Non-Prsnl	Supplies/Materials	-	5,500	-	5,391	-	5,391	-	0.00%
Art Total			1.20	103,035	1.20	106,366	1.20	113,844	7,478	7.03%
Physical Education	Personnel	Professional Salaries	2.40	179,545	2.30	162,871	2.30	170,113	7,242	4.45%
	Non-Prsnl	Equipment Purchase/Rental	-	500	-	490	-	490	-	0.00%
		Supplies/Materials	-	500	-	490	-	490	-	0.00%

Nock Middle School

Grade/Program	Per/Non	Description	FY23	FY24	FY25	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment	
			FTE	FY23	FTE						FY24
Physical Education Total			2.40	180,545	2.30	163,851	2.30	171,093	7,242	4.42%	
Special Education	Personnel	Aides	8.65	264,436	8.65	241,847	7.65	235,652	(6,195)	-2.56%	Changing enrollment
		Professional Salaries	16.00	1,238,973	20.20	1,600,296	19.00	1,580,979	(19,317)	-1.21%	FY24 change in staffing CODAs
		Secretary	0.42	20,072	0.42	20,792	0.42	20,759	(33)	-0.16%	
	Non-Prsnl	Supplies/Materials	-	2,900	-	2,843	-	5,843	3,000	105.5%	
Special Education Total			25.07	1,526,381	29.27	1,865,778	27.07	1,843,232	(22,545)	-1.21%	
Health/Med Serv.	Non-Prsnl	Equipment Maintenance	-	-	-	-	-	-	-	0.00%	
		Supplies/Materials	-	-	-	-	-	-	-	0.00%	
Health/Med Serv. Total			-	-	-	-	-	-	-	0.00%	
Instr. Materials	Non-Prsnl	AV Materials	-	1,000	-	980	-	980	-	0.00%	
		Contracted Services	-	4,000	-	49,000	-	24,000	(25,000)	-51.02%	
		Equipment Maintenance	-	-	-	-	-	-	-	0.00%	
		Equipment Purchase/Rental	-	44,000	-	(613)	-	-	613	-100.0%	
		General Supplies	-	6,500	-	6,371	-	6,371	-	0.00%	
Instr. Materials Total			-	55,500	-	55,739	-	31,352	(24,387)	-43.75%	
Tech Education	Personnel	Professional Salaries	1.00	90,680	1.00	96,770	1.00	99,215	2,445	2.53%	
	Non-Prsnl	General Supplies	-	500	-	490	-	490	-	0.00%	
		Software	-	500	-	490	-	490	-	0.00%	
		Supplies/Materials	-	2,500	-	2,451	-	2,451	-	0.00%	
Tech Education Total			1.00	94,180	1.00	100,201	1.00	102,646	2,445	2.44%	
Library	Personnel	Professional Salaries	0.50	30,519	0.50	33,536	0.50	35,355	1,820	5.43%	
	Non-Prsnl	Software	-	4,640	-	4,548	-	4,548	-	0.00%	
		Supplies/Materials	-	450	-	441	-	441	-	0.00%	
		Textbooks	-	2,000	-	2,000	-	-	(2,000)	-100.0%	
Library Total			0.50	37,609	0.50	40,525	0.50	40,344	(181)	-0.45%	
Student Activities	Personnel	Professional Salaries	-	13,000	-	13,000	-	13,000	-	0.00%	
	Non-Prsnl	Awards	-	4,200	-	4,200	-	4,200	-	0.00%	
Student Activities Total			-	17,200	-	17,200	-	17,200	-	0.00%	
MS Sports	Non-Prsnl	Middle School Athletics				21,000	-	24,000	3,000	14.29%	
MS Sports Total						21,000	-	24,000	3,000	14.29%	
Reading	Personnel	Professional Salaries	1.60	123,481	1.60	127,877	1.60	136,105	8,228	6.43%	
Reading Total			1.60	123,481	1.60	127,877	1.60	136,105	8,228	6.43%	

Nock Middle School

Grade/Program	Per/Non	Description	FY23	FY24	FY25	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment	
			FTE	FY23	FTE						FY24
Special Ed Guidance	Personnel	Professional Salaries	3.00	227,983	3.00	206,459	3.00	219,808	13,349	6.47%	
Special Ed Guidance Total			3.00	227,983	3.00	206,459	3.00	219,808	13,349	6.47%	
Operation Plant	Personnel	Custodian	4.00	209,707	4.00	221,943	4.00	217,471	(4,472)	-2.01%	
		Stipend - Non Specific					-	65,025	65,025	0.00%	
	Non-Prsnl	Custodial Supplies	-	23,250	-	24,898	-	27,388	2,490	10.00%	33% increase in supply cost
		Electric	-	119,268	-	128,668	-	154,402	25,734	20.00%	
		Equipment Maintenance	-	3,750	-	3,725	-	3,725	-	0.00%	
		Equipment Purchase/Rental	-	8,700	-	15,292	-	13,600	(1,692)	-11.06%	
		Gas	-	51,190	-	61,915	-	65,011	3,096	5.00%	
		Telephone	-	14,000	-	15,000	-	15,000	-	0.00%	
		Uniforms	-	2,500	-	2,083	-	2,125	42	2.02%	
Operation Plant Total			4.00	432,365	4.00	473,523	4.00	563,747	90,223	19.05%	
Maintenance Plant	Non-Prsnl	Building/Contracted Services	-	27,508	-	30,408	-	34,170	3,762	12.37%	
		Contracted Services	-	24,000	-	33,100	-	36,410	3,310	10.00%	
Maintenance Plant Total			-	51,508	-	63,508	-	70,580	7,072	11.14%	
School Admin	Personnel	Longevity					-	2,250	2,250	0.00%	
		Principals	2.00	214,755	2.00	227,269	2.00	236,488	9,219	4.06%	
		Secretary	2.00	95,839	2.00	101,178	2.00	101,812	635	0.63%	
	Non-Prsnl	Equipment Maintenance	-	1,000	-	980	-	980	-	0.00%	Reclass form Salary Lines
		Memberships	-	1,880	-	1,843	-	1,843	-	0.00%	
		Postage	-	3,700	-	3,700	-	3,700	-	0.00%	
		Printing	-	1,000	-	980	-	980	-	0.00%	
		Publications	-	900	-	882	-	882	-	0.00%	
		Supplies/Materials	-	2,500	-	2,451	-	2,451	-	0.00%	
School Admin Total			4.00	321,574	4.00	339,283	4.00	351,386	12,103	3.57%	
Substitutes	Personnel	Substitutes	-	109,098	-	109,098	-	124,098	15,000	13.75%	
Substitutes Total			-	109,098	-	109,098	-	124,098	15,000	13.75%	
			74.87	5,921,514	78.97	6,394,360	76.77	6,574,741	180,381	2.82%	
			74.87	5,921,514	78.97	6,394,360	76.77	6,574,741	180,381	2.82%	

Summary by Program

Newburyport High School School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
English	666,796	698,421	31,624	4.74%	
World Language	593,481	588,899	(4,582)	-0.77%	
Math	801,396	828,566	27,170	3.39%	
Science	854,070	898,666	44,596	5.22%	
Social Studies	698,619	736,062	37,443	5.36%	
Technology	67,071	97,545	30,474	45.44%	
Music	94,596	96,869	2,273	2.40%	
Art	303,888	305,578	1,689	0.56%	
Business Education	45,470	47,858	2,387	5.25%	
Special Education	1,954,931	1,803,818	(151,112)	-7.73%	
Alternative Education	38,490	88,000	49,510	128.63%	add Peterson School
Instr. Materials	49,992	-	(49,992)	-100.00%	reclass to School Admin
Guidance	634,956	638,790	3,834	0.60%	
Tech Education	169,249	173,383	4,134	2.44%	
Library	163,268	150,806	(12,462)	-7.63%	
Student Activities	31,500	31,500	-	0.00%	
Athletics	849,609	893,686	44,077	5.19%	
Drama	188,158	194,952	6,794	3.61%	
Wellness	465,167	478,576	13,409	2.88%	
Reading	174,013	169,494	(4,519)	-2.60%	
Special Ed Guidance	343,727	358,713	14,986	4.36%	
Operation Plant	791,072	847,579	56,507	7.14%	
Maintenance Plant	73,216	112,051	38,835	53.04%	
School Admin	456,504	516,584	60,080	13.16%	reclass from Instr. Materials
Substitutes	88,062	170,562	82,500	93.68%	
Virtual High School	12,500	12,500	-	0.00%	
	10,609,801	10,939,458	329,657	3.11%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23	FY24	FY25	FY25	FY25	\$ Chg 25/24	% Chg	Comment
			FTE	FY23	FTE				FY24	
English	Personnel	Professional Salaries	8.10	668,685	8.10	662,620	8.10	694,245	31,625	4.8%
	Non-Prsnl	Publications	-	1,200	-	1,176	-	1,176	-	0.0%
		Textbooks	-	3,000	-	3,000	-	3,000	-	0.0%
English Total			8.10	672,885	8.10	666,796	8.10	698,421	31,624	4.7%
World Language	Personnel	Professional Salaries	6.00	575,431	6.00	580,080	6.00	575,498	(4,582)	-0.8%
	Non-Prsnl	Supplies/Materials	-	5,000	-	4,901	-	1,088	(3,813)	-77.8%
		Textbooks	-	5,000	-	8,500	-	12,313	3,813	44.9%
World Language Total			6.00	585,431	6.00	593,481	6.00	588,899	(4,582)	-0.8%
Math	Personnel	Professional Salaries	9.00	788,520	9.00	779,534	9.00	806,704	27,170	3.5%
	Non-Prsnl	Supplies/Materials	-	7,000	-	6,862	-	6,862	-	0.0%
		Textbooks	-	15,000	-	15,000	-	15,000	-	0.0%
Math Total			9.00	810,520	9.00	801,396	9.00	828,566	27,170	3.4%
Science	Personnel	Professional Salaries	9.00	788,479	9.00	816,624	9.00	861,220	44,596	5.5%
	Non-Prsnl	Equipment Maintenance	-	3,000	-	2,941	-	2,941	-	0.0%
		Supplies/Materials	-	18,000	-	23,525	-	23,525	-	0.0%
		Textbooks	-	5,000	-	10,000	-	10,000	-	0.0%
		Waste Disposal	-	1,000	-	980	-	980	-	0.0%
Science Total			9.00	815,479	9.00	854,070	9.00	898,666	44,596	5.2%
Social Studies	Personnel	Professional Salaries	8.00	697,201	8.00	686,509	8.00	723,952	37,443	5.5%
	Non-Prsnl	Contracted Services	-	8,150	-	8,150	-	8,150	-	0.0%
		Supplies/Materials	-	2,000	-	1,960	-	3,960	2,000	102.0%
		Textbooks	-	2,000	-	2,000	-	-	(2,000)	-100.0%
Social Studies Total			8.00	709,351	8.00	698,619	8.00	736,062	37,443	5.4%
Technology	Personnel	Professional Salaries	-		1.00	67,071	1.00	97,545	30,474	45.4%
	Non-Prsnl	Computer Purchase	-	2,000	-	-	-	-	-	0.0%
		Equipment Maintenance	-	24,000	-	-	-	-	-	0.0%
		Supplies/Materials	-	15,250	-	-	-	-	-	0.0%
Technology Total			-	41,250	1.00	67,071	1.00	97,545	30,474	45.4%
Music	Personnel	Professional Salaries	0.80	69,170	1.00	88,191	1.00	90,464	2,273	2.6%
	Non-Prsnl	Equipment Maintenance	-	900	-	882	-	882	-	0.0%
		Equipment Purchase/Rental	-	2,000	-	1,960	-	1,960	-	0.0%
		Field Trips	-	1,700	-	1,700	-	1,700	-	0.0%
		Memberships	-	250	-	245	-	245	-	0.0%
		Software	-	650	-	637	-	637	-	0.0%

Newburyport High School

Grade/Program	Per/Non	Description	FY23	FY23	FY24	FY24	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FTE	FTE	FTE	FTE	FTE			
Music	Non-Prsnl	Supplies/Materials	-	1,000	-	980	-	980	-	0.0%	
Music Total			0.80	75,670	1.00	94,596	1.00	96,869	2,273	2.4%	
Art	Personnel	Professional Salaries	3.00	273,571	3.00	284,029	3.00	291,227	7,198	2.5%	
	Non-Prsnl	Equipment Purchase/Rental	-	1,000	-	980	-	980	-	0.0%	
		Software	-	7,660	-	7,509	-	2,000	(5,509)	-73.4%	
		Supplies/Materials	-	11,600	-	11,371	-	11,371	-	0.0%	
Art Total			3.00	293,831	3.00	303,888	3.00	305,578	1,689	0.6%	
Business Education	Personnel	Professional Salaries	0.60	41,717	0.60	43,980	0.60	46,367	2,387	5.4%	
	Non-Prsnl	Supplies/Materials	-	500	-	490	-	1,490	1,000	204.0%	
		Textbooks	-	1,000	-	1,000	-	-	(1,000)	-100.0%	
Business Education Total			0.60	43,217	0.60	45,470	0.60	47,858	2,387	5.2%	
Special Education	Personnel	Aides	13.00	377,707	10.00	332,967	8.00	268,395	(64,572)	-19.4%	Changing enrollment
		Professional Salaries	15.10	1,305,297	18.50	1,577,928	17.85	1,490,214	(87,714)	-5.6%	Changing enrollment
		Secretary	0.60	23,860	0.84	39,135	0.84	40,309	1,174	3.0%	
	Non-Prsnl	Supplies/Materials	-	5,000	-	4,901	-	4,901	-	0.0%	
Special Education Total			28.70	1,711,864	29.34	1,954,931	26.69	1,803,818	(151,112)	-7.7%	
Alternative Educator	Non-Prsnl	Contracted Services	-	-	-	-	-	50,000	50,000	0.0%	Peterson
		General Supplies	-	-	-	-	-	-	-	0.0%	
		Supplies/Materials	-	500	-	38,490	-	38,000	(490)	-1.3%	
Alternative Education Total			-	500	-	38,490	-	88,000	49,510	128.6%	
Instr. Materials	Non-Prsnl	Equipment Maintenance	-	50,000	-	49,011	-	-	(49,011)	-100.0%	Reclassified to Administration
		Supplies/Materials	-	1,000	-	980	-	-	(980)	-100.0%	Reclassified to Administration
Instr. Materials Total			-	51,000	-	49,992	-	-	(49,992)	-100.0%	
Guidance	Personnel	Professional Salaries	6.00	512,286	6.00	543,292	6.00	555,099	11,807	2.2%	
		Secretary	1.00	57,376	1.00	58,991	1.00	58,817	(174)	-0.3%	
	Non-Prsnl	Software	-	13,000	-	12,743	-	4,943	(7,800)	-61.2%	
		Supplies/Materials	-	3,500	-	3,431	-	3,431	-	0.0%	
		Tests	-	16,500	-	16,500	-	16,500	-	0.0%	
Guidance Total			7.00	602,662	7.00	634,956	7.00	638,790	3,834	0.6%	
Tech Education	Personnel	Professional Salaries	2.00	149,039	2.00	156,427	2.00	160,561	4,134	2.6%	
	Non-Prsnl	Computer Purchase	-	4,000	-	4,000	-	4,000	-	0.0%	
		Supplies/Materials	-	9,000	-	8,822	-	8,822	-	0.0%	
Tech Education Total			2.00	162,039	2.00	169,249	2.00	173,383	4,134	2.4%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23	FY24	FY25	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE					
Library	Personnel	Aides	1.00	31,960	1.00	34,136	1.00	29,967	(4,169)	-12.2%
		Professional Salaries	1.00	102,509	1.00	104,478	1.00	105,497	1,019	1.0%
	Non-Prsnl	Equipment Purchase/Rental	-	2,500	-	2,451	-	2,451	-	0.0%
		General Supplies	-	2,500	-	2,451	-	2,451	-	0.0%
		Publications	-	3,000	-	2,941	-	2,941	-	0.0%
		Software	-	9,500	-	9,312	-	-	(9,312)	-100.0%
		Textbooks	-	7,500	-	7,500	-	7,500	-	0.0%
Library Total		2.00	159,469	2.00	163,268	2.00	150,806	(12,462)	-7.6%	
Student Activities	Personnel	Professional Salaries	-	7,000	-	7,000	-	7,000	-	0.0%
	Non-Prsnl	Awards	-	6,000	-	6,000	-	6,000	-	0.0%
		Graduation/Celebrations	-	18,500	-	18,500	-	18,500	-	0.0%
Student Activities Total		-	31,500	-	31,500	-	31,500	-	0.0%	
Athletics	Personnel	Central Office Administratio	1.00	36,693	-	-	-	-	-	0.0%
		Game Expenses	-	-	-	-	-	-	-	0.0%
		Other Salary	-	-	-	-	-	-	-	0.0%
		Professional Salaries	1.00	117,446	2.00	158,971	2.00	180,538	21,567	13.6%
		Secretary	-	-	1.00	58,101	1.00	55,441	(2,660)	-4.6%
	Non-Prsnl	Stipends-Coaching	-	112,384	-	112,384	-	112,384	-	0.0%
		Cleaning/Reconditioning	-	10,000	-	10,000	-	12,000	2,000	20.0%
		Contracted Services	-	113,346	-	124,058	-	186,038	61,980	50.0%
		Field Use	-	15,487	-	15,487	-	-	(15,487)	-100.0%
		Fundraiser	-	23,875	-	23,875	-	-	(23,875)	-100.0%
		Game Expenses	-	45,000	-	45,000	-	45,000	-	0.0%
		Meet Fees	-	17,000	-	17,000	-	17,000	-	0.0%
		Sports Equipment	-	25,000	-	25,000	-	25,000	-	0.0%
		Sports Facilities Rentals	-	56,000	-	56,000	-	76,459	20,459	36.5%
		Stipends-Coaching	-	38,500	-	38,500	-	40,945	2,445	6.4%
		Supplies/Materials	-	6,000	-	5,881	-	5,881	-	0.0%
		Transportation	-	117,000	-	117,000	-	117,000	-	0.0%
Turf Replacement	-	32,549	-	32,549	-	-	(32,549)	-100.0%		
Uniforms	-	10,000	-	9,802	-	20,000	10,198	104.0%		
Athletics Total		2.00	776,280	3.00	849,609	3.00	893,686	44,077	5.2%	
Drama	Personnel	Professional Salaries	2.00	175,152	2.00	182,835	2.00	189,629	6,794	3.7%
	Non-Prsnl	Contracted Services	-	1,500	-	1,500	-	1,500	-	0.0%
		Memberships	-	400	-	392	-	392	-	0.0%
		Supplies/Materials	-	3,500	-	3,431	-	3,431	-	0.0%

Newburyport High School

Grade/Program	Per/Non	Description	FY23	FY24	FY25	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment	
			FTE	FY23	FTE						FY24
Drama Total			2.00	180,552	2.00	188,158	2.00	194,952	6,794	3.6%	
Wellness	Personnel	Professional Salaries	5.00	434,430	5.00	445,072	5.00	458,481	13,409	3.0%	
	Non-Prsnl	Equipment Maintenance	-	3,000	-	2,941	-	2,941	-	0.0%	
		Supplies/Materials	-	17,500	-	17,154	-	17,154	-	0.0%	
Wellness Total			5.00	454,930	5.00	465,167	5.00	478,576	13,409	2.9%	
Reading	Personnel	Professional Salaries	2.00	152,005	2.00	174,013	2.00	169,494	(4,519)	-2.6%	
Reading Total			2.00	152,005	2.00	174,013	2.00	169,494	(4,519)	-2.6%	
Special Ed Guidance	Personnel	Professional Salaries	4.00	333,715	4.00	343,727	4.00	358,713	14,986	4.4%	
Special Ed Guidance Total			4.00	333,715	4.00	343,727	4.00	358,713	14,986	4.4%	
Operation Plant	Personnel	Custodian	7.00	372,480	7.00	388,334	7.00	379,028	(9,305)	-2.4%	
		Stipend - Non Specific						12,525	12,525	0.0%	
	Non-Prsnl	Custodial Supplies	-	25,000	-	27,446	-	30,191	2,745	10.0%	
		Electric	-	203,176	-	213,676	-	256,411	42,735	20.0%	
		Equipment Maintenance	-	3,920	-	4,333	-	4,750	417	9.6%	
		Equipment Purchase/Rental	-	12,800	-	8,606	-	9,450	844	9.8%	
		Gas	-	115,361	-	129,761	-	136,249	6,488	5.0%	
		Telephone	-	15,000	-	16,000	-	16,000	-	0.0%	
		Uniforms	-	2,900	-	2,916	-	2,975	59	2.0%	
Operation Plant Total			7.00	750,637	7.00	791,072	7.00	847,579	56,507	7.1%	
Maintenance Plant	Non-Prsnl	Building/Contracted Services	-	34,416	-	36,416	-	40,355	3,939	10.8%	
		Contracted Services						71,696	71,696	0.0%	
		Grounds/Other	-	32,500	-	36,800	-	-	(36,800)	-100.0%	
Maintenance Plant Total			-	66,916	-	73,216	-	112,051	38,835	53.0%	
School Admin	Personnel	Longevity						3,900	3,900	0.0%	
		Principals	2.00	262,135	2.00	270,375	2.00	279,187	8,812	3.3%	
		Secretary	3.00	169,409	2.00	118,120	2.00	113,346	(4,774)	-4.0%	
	Non-Prsnl	Accreditation	-	14,900	-	12,850	-	15,000	2,150	16.7%	
		Equipment Maintenance	-	1,000	-	980	-	49,992	49,011	5000.0%	Reclass from Instr. Materials
		Graduation/Celebrations	-	-	-	-	-	-	-	0.0%	
		Memberships	-	3,700	-	3,627	-	6,902	3,275	90.3%	
		Postage	-	5,400	-	5,400	-	5,400	-	0.0%	
		Printing	-	4,050	-	3,970	-	3,970	-	0.0%	
		Publications	-	4,100	-	4,019	-	4,019	-	0.0%	
		Supplies/Materials	-	37,913	-	37,163	-	34,869	(2,295)	-6.2%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23	FY24	FY25	% Chg		Comment			
			FTE	FTE	FTE	FY23	FY24		FY25	\$ Chg 25/24	25/24
School Admin Total			5.00	4.00	4.00	502,607	456,504	516,584	60,080	13.2%	
Substitutes	Personnel	Substitutes	-	-	-	88,062	88,062	170,562	82,500	93.7%	
Substitutes Total			-	-	-	88,062	88,062	170,562	82,500	93.7%	
Virtual High School	Personnel	Professional Salaries	-	-	-	12,500	12,500	12,500	-	0.0%	
Virtual High School Total			-	-	-	12,500	12,500	12,500	-	0.0%	
			111.20	113.04	110.39	10,084,870	10,609,801	10,939,458	329,657	3.1%	
			111.20	113.04	110.39	10,084,870	10,609,801	10,939,458	329,657	3.1%	

Summary by Program

District Wide

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Technology	939,140	932,171	(6,969)	-0.74%	
Special Education	6,027,593	6,406,603	379,010	6.29%	
Curriculum	700,359	687,326	(13,033)	-1.86%	
Student Activities	-	27,997	27,997	0.00%	
School Lunch/Recess	66,500	32,400	(34,100)	-51.28%	
Safety	66,670	28,470	(38,200)	-57.30%	
Health	613,845	649,839	35,994	5.86%	
Transportation	1,100,000	920,000	(180,000)	-16.36%	
In-Service	36,439	81,000	44,561	122.29%	
English as Second Language	606,030	677,536	71,506	11.80%	
Psychologist	291,129	298,480	7,351	2.52%	
Operation Plant	-	153,895	153,895	0.00%	
Maintenance Plant	393,017	347,672	(45,345)	-11.54%	
HVAC Program	136,701	135,591	(1,110)	-0.81%	
Grounds Maintenance	101,505	128,015	26,510	26.12%	
Non-Salary Employee Benefits	970,930	970,930	-	0.00%	
School Committee	46,079	45,979	(100)	-0.22%	
Central Office	1,066,509	932,728	(133,781)	-12.54%	
Sch Build Rental	32,615	32,615	-	0.00%	
Professional Development Grant	140,000	140,000	-	0.00%	
504	1,500	1,500	-	0.00%	
	13,336,562	13,630,747	294,184	2.21%	

District-Wide

Grade/Program	Per/Non	Description	FY23	FY24	FY25	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment		
			FTE	FTE	FTE							
Technology	Personnel	Professional Salaries	1.00	101,395	1.00	-	5.00	346,872	346,872	0.0%		
		Secretary	1.00	47,232	1.00	57,680	-	-	(57,680)	-100.0%		
		Technician	3.00	193,640	4.00	270,457	-	-	(270,457)	-100.0%		
	Non-Prsnl	Computer Purchase	-	-	-	183,625	-	137,108	(46,517)	-25.3%		
		Conference/Workshop	-	2,000	-	2,000	-	-	(2,000)	-100.0%		
		Contracted Services	-	85,340	-	54,574	-	30,000	(24,574)	-45.0%		
		Equipment Maintenance	-	-	-	29,897	-	99,897	70,000	234.1%		
		Equipment Purchase/Rental	-	123,126	-	30,000	-	-	(30,000)	-100.0%		
		Software	-	176,750	-	301,105	-	308,492	7,387	2.5%		
		Supplies/Materials	-	16,500	-	9,802	-	9,802	-	0.0%		
		Technology	-	-	-	-	-	-	-	-	0.0%	
		Technology Total		5.00	745,983	6.00	939,140	5.00	932,171	(6,969)	-0.7%	
Special Education	Personnel	Professional Salaries	2.00	242,049	2.00	242,565	1.00	150,000	(92,565)	-38.2%	CO reorganization	
		Secretary	1.00	66,366	1.00	68,531	1.00	67,321	(1,211)	-1.8%		
	Non-Prsnl	After School & Summer Prog	-	64,000	-	64,000	-	114,000	50,000	78.1%		
		Contracted Services	-	425,000	-	425,000	-	556,895	131,895	31.0%		
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%		
		Legal	-	80,000	-	80,000	-	80,000	-	0.0%		
		Memberships	-	800	-	784	-	784	-	0.0%		
		Postage	-	400	-	400	-	400	-	0.0%		
		Special Ed Transportation	-	663,986	-	663,986	-	1,054,382	390,396	58.8%		
		Special Ed Tuition	-	3,363,034	-	4,446,821	-	4,371,821	(75,000)	-1.7%		
		Supplies/Materials	-	25,000	-	24,506	-	-	(24,506)	-100.0%		
		Tests	-	10,000	-	10,000	-	10,000	-	0.0%		
		Travel	-	1,000	-	1,000	-	1,000	-	0.0%		
Special Education Total		3.00	4,941,635	3.00	6,027,593	2.00	6,406,603	379,010	6.3%			
Curriculum	Personnel	After School & Summer Prog	-	83,333	-	-	-	-	-	0.0%		
		Central Office Administratio	-	-	-	-	-	-	-	0.0%		
		Professional Salaries	3.00	342,495	3.00	351,913	3.00	369,484	17,571	5.0%		
	Non-Prsnl	Secretary	1.00	62,366	1.00	52,258	1.00	53,826	1,568	3.0%		
		Stipend/TSA	-	141,000	-	141,000	-	138,000	(3,000)	-2.1%		
		After School & Summer Prog	-	2,500	-	2,500	-	-	(2,500)	-100.0%		
		Contracted Services	-	40,000	-	40,000	-	366	(39,634)	-99.1%		
		General Supplies	-	2,250	-	2,206	-	-	(2,206)	-100.0%		
		Instructional Technology	-	26,667	-	26,667	-	-	(26,667)	-100.0%		
		Software	-	16,000	-	15,684	-	52,000	36,316	231.6%		
		Supplies/Materials	-	31,250	-	30,632	-	6,650	(23,982)	-78.3%		
Teaching Fellows	-	-	-	-	-	45,000	45,000	0.0%				

District-Wide

Grade/Program	Per/Non	Description	FY23	FY24	FY25	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FTE	FTE					
Curriculum	Non-Prsnl	Tests	-	500	-	500	-	20,000	19,500	3900.0%
		Textbooks	-	33,333	-	35,000	-	-	(35,000)	-100.0%
		Travel	-	2,000	-	2,000	-	2,000	-	0.0%
Curriculum Total			4.00	783,695	4.00	700,359	4.00	687,326	(13,033)	-1.9%
Student Activities	Personnel	Professional Salaries	-	-	-	-	0.50	27,997	27,997	0.0%
Student Activities Total			-	-	-	-	0.50	27,997	27,997	0.0%
School Lunch/Recess	Personnel	Contingency	-	58,000	-	(0)	-	-	-	0.0%
		Lunch / Recess Monitor	-	66,500	-	66,500	1.50	32,400	(34,100)	-51.3%
School Lunch/Recess Total			-	124,500	-	66,500	1.50	32,400	(34,100)	-51.3%
Safety	Personnel	Crossing Guard	-	65,200	-	65,200	0.63	27,000	(38,200)	-58.6%
	Non-Prsnl	Uniforms	-	1,500	-	1,470	-	1,470	-	0.0%
Safety Total			-	66,700	-	66,670	0.63	28,470	(38,200)	-57.3%
Health	Personnel	Contracted Services	-	10,000	-	10,000	-	-	(10,000)	-100.0%
		Professional Salaries	7.50	595,023	7.00	599,826	7.00	626,839	27,013	4.5%
		Supplies/Materials	-	4,100	-	4,019	-	-	(4,019)	-100.0%
	Non-Prsnl	Contracted Services	-	-	-	-	-	5,000	5,000	0.0%
		Supplies/Materials	-	-	-	-	-	7,000	7,000	0.0%
Health Total			7.50	609,123	7.00	613,845	7.00	649,839	35,994	5.9%
Reading	Personnel	Professional Salaries	-	-	-	-	-	-	-	0.0%
Reading Total			-	-	-	-	-	-	-	0.0%
Transportation	Non-Prsnl	Transportation	-	1,270,000	-	1,100,000	-	920,000	(180,000)	-16.4%
		Transportation-Foster	-	-	-	-	-	-	-	0.0%
		Transport-McV Into District	-	-	-	-	-	-	-	0.0%
Transportation Total			-	1,270,000	-	1,100,000	-	920,000	(180,000)	-16.4%
In-Service	Non-Prsnl	Conference/Workshop	-	6,000	-	6,000	-	-	(6,000)	-100.0%
		Contracted Services	-	-	-	-	-	10,000	10,000	0.0%
		Memberships	-	-	-	-	-	-	-	0.0%
		Mentoring	-	-	-	-	-	40,000	40,000	0.0%
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.0%
In-Service Total			-	36,558	-	36,439	-	81,000	44,561	122.3%

District-Wide

Grade/Program	Per/Non	Description	FY23	FY24	FY24	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FTE	FTE	FTE				
English as Second Lar	Personnel	Aides	1.00	31,679	-	-	-	-	0.0%	
		Contracted Services					1.00	41,200	41,200	0.0%
	Professional Salaries	5.50	446,193	6.50	559,809	6.50	585,336	25,527	4.6%	
	Non-Prsnl	Contracted Services	-	40,340	-	40,340	-	35,000	(5,340)	-13.2%
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.0%
	Translation					-	10,000	10,000	0.0%	
English as Second Language Total			6.50	524,211	6.50	606,030	7.50	677,536	71,506	11.8%
Psychologist	Personnel	Professional Salaries	3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%
Psychologist Total			3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%
Operation Plant	Personnel	Longevity					-	16,875	16,875	0.0%
		Stipend - Non Specific					-	137,020	137,020	0.0%
	Non-Prsnl	Telephone	-	-	-	-	-	-	-	0.0%
Operation Plant Total			-	-	-	-	153,895	153,895	0.0%	
Maintenance Plant	Personnel	Custodian	-	-	-	-	-	-	-	0.0%
		Custodian SW	3.00	296,394	3.00	307,654	3.00	255,593	(52,061)	-16.9%
	Non-Prsnl	Building/Contracted Services	-	4,000	-	5,500	-	7,100	1,600	29.1%
		Contingency	-	-	-	20,000	-	20,000	-	0.0%
		Custodial Supplies	-	50,000	-	50,482	-	55,564	5,082	10.1%
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	-	0.0%
		Grounds/Other	-	-	-	-	-	-	-	0.0%
		Training/Expeditionary Learn	-	4,500	-	6,245	-	6,245	-	0.0%
Uniforms	-	1,600	-	1,666	-	1,700	34	2.0%		
Maintenance Plant Total			3.00	357,494	3.00	393,017	3.00	347,672	(45,345)	-11.5%
HVAC Program	Personnel	Custodian	1.00	66,505	1.00	70,385	1.00	63,329	(7,055)	-10.0%
	Non-Prsnl	Contracted Services	-	28,000	-	32,000	-	35,200	3,200	10.0%
		Custodial Supplies	-	26,000	-	27,446	-	30,191	2,745	10.0%
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	-	0.0%
		Training/Expeditionary Learn	-	5,400	-	5,400	-	5,400	-	0.0%
HVAC Program Total			1.00	126,905	1.00	136,701	1.00	135,591	(1,110)	-0.8%
Grounds Maintenanc	Personnel	Custodian	1.00	53,975	1.00	56,267	1.00	57,956	1,688	3.0%
	Non-Prsnl	Building/Contracted Services	-	11,495	-	-	-	21,491	21,491	0.0%
		Custodial Supplies	-	27,700	-	33,426	-	36,769	3,343	10.0%
		Equipment Maintenance	-	3,500	-	4,166	-	4,800	634	15.2%
		Equipment Purchase/Rental	-	12,700	-	7,646	-	7,000	(646)	-8.4%
		Game Expenses	-	-	-	-	-	-	-	0.0%

District-Wide

Grade/Program	Per/Non	Description	FY23	FY24	FY25	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment	
			FTE	FTE	FTE						
Grounds Maintenance Total			1.00	109,370	1.00	101,505	1.00	128,015	26,510	26.1%	
Non-Salary Employee	Personnel	MTRS - Grants	-	27,000	-	-	-	-	-	0.0%	
		Sick Leave	-	92,000	-	92,000	-	92,000	-	0.0%	
		Stipend/TSA	-	65,000	-	65,000	-	65,000	-	0.0%	
	Non-Prsnl	Administration Disability	-	8,950	-	8,950	-	8,950	-	0.0%	
		EAP	-	8,000	-	8,000	-	8,000	-	0.0%	
		FICA	-	351,400	-	420,000	-	420,000	-	0.0%	
		Unemployment	-	30,000	-	30,000	-	30,000	-	0.0%	
		WC Insurance	-	346,980	-	346,980	-	346,980	-	0.0%	
Non-Salary Employee Benefits Total			-	929,330	-	970,930	-	970,930	-	0.0%	
Substitutes	Personnel	Substitutes						-	-	0.0%	
Substitutes Total								-	-	0.0%	
School Committee	Personnel	School Committee	-	18,600	-	18,600	-	18,500	(100)	-0.5%	
	Non-Prsnl	Conference/Workshop	-	1,500	-	1,500	-	1,500	-	0.0%	
		Contracted Services	-	8,000	-	8,000	-	8,000	-	0.0%	
		Legal	-	12,000	-	12,000	-	12,000	-	0.0%	
		Memberships	-	6,100	-	5,979	-	5,979	-	0.0%	
School Committee Total			-	46,200	-	46,079	-	45,979	(100)	-0.2%	
Central Office	Personnel	Central Office Administration	3.00	483,977	3.00	500,208	1.00	205,377	(294,831)	-58.9%	
		Longevity						4,050	4,050	0.0%	
		Professional Salaries	1.00	82,400	1.00	92,700	3.00	320,937	228,236	246.2%	
		Secretary	5.71	352,996	5.71	368,156	4.71	296,920	(71,236)	-19.3%	
	Non-Prsnl	Advertising	-	5,200	-	5,097	-	5,097	-	0.0%	
		Conference/Workshop	-	5,700	-	5,700	-	5,700	-	0.0%	
		Consultants	-	5,000	-	5,000	-	5,000	-	0.0%	
		Contracted Services	-	26,000	-	26,000	-	26,000	-	0.0%	
		Equipment Maintenance	-	28,000	-	27,446	-	27,446	-	0.0%	
		Equipment Purchase/Rental	-	2,000	-	1,960	-	1,960	-	0.0%	
		Meeting Expense	-	1,000	-	980	-	980	-	0.0%	
		Memberships	-	10,500	-	10,292	-	10,292	-	0.0%	
		Postage	-	5,000	-	5,000	-	5,000	-	0.0%	
		Printing	-	350	-	343	-	343	-	0.0%	
		Supplies/Materials	-	13,900	-	13,625	-	13,625	-	0.0%	
		Travel	-	4,000	-	4,000	-	4,000	-	0.0%	
Central Office Total			9.71	1,026,023	9.71	1,066,509	8.71	932,728	(133,781)	-12.5%	

District-Wide

Grade/Program	Per/Non	Description	FY23	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment		
			FTE	FTE	FTE					
504	Non-Prsnl	Consultants	-	1,500	-	-	0.0%			
504 Total			-	1,500	-	-	0.0%			
			43.71	11,984,652	44.21	13,163,948	44.84	13,458,132	294,184	2.2%
			43.71	11,984,652	44.21	13,163,948	44.84	13,458,132	294,184	2.2%

Special Education

Grade/Program	Per/Non	Description	FY23	FY23	FY24	FY24	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FTE	FY25			
Pre-School	Personnel	Aides	7.28	219,840	7.70	246,085	7.70	243,944	(2,141)	-0.9%	
		Professional Salaries	4.25	362,553	5.00	438,284	5.00	457,604	19,320	4.4%	
	Personnel Total		11.53	582,393	12.70	684,369	12.70	701,548	17,179	2.5%	
	Non-Prsnl	Supplies/Materials	-	6,000	-	5,881	-	5,881	-	0.0%	
		Non-Prsnl Total	-	6,000	-	5,881	-	5,881	-	0.0%	
Pre-School Total			11.53	588,393	12.70	690,250	12.70	707,429	17,179	2.5%	
Special Education	Personnel	Aides	49.05	1,452,900	40.65	1,189,360	42.06	1,315,160	125,799	10.6%	Increase needs
		Professional Salaries	67.40	5,607,336	81.70	6,688,993	75.65	6,335,892	(353,101)	-5.3%	Enrollment changes
		Secretary	3.04	157,118	3.28	183,613	3.28	177,939	(5,674)	-3.1%	
	Personnel Total		119.49	7,217,355	125.63	8,061,966	120.99	7,828,991	(232,975)	-2.9%	
	Non-Prsnl	After School & Summer Prog	-	64,000	-	64,000	-	114,000	50,000	78.1%	
		Contracted Services	-	425,000	-	425,000	-	556,895	131,895	31.0%	Increase need
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Legal	-	80,000	-	80,000	-	80,000	-	0.0%	
		Memberships	-	800	-	784	-	784	-	0.0%	
		Postage	-	400	-	400	-	400	-	0.0%	
		Special Ed Transportation	-	663,986	-	663,986	-	1,054,382	390,396	58.8%	Increase costs and needs
		Special Ed Tuition	-	3,363,034	-	4,446,821	-	4,371,821	(75,000)	-1.7%	
		Supplies/Materials	-	48,900	-	51,698	-	58,630	6,933	13.4%	
		Tests	-	10,000	-	10,000	-	10,000	-	0.0%	
	Travel	-	1,000	-	1,000	-	1,000	-	0.0%		
Non-Prsnl Total		-	4,657,120	-	5,743,689	-	6,247,913	504,224	8.8%		
Special Education Total			119.49	11,874,475	125.63	13,805,655	120.99	14,076,903	271,249	2.0%	
Reading	Personnel	Professional Salaries	3.60	275,486	3.60	301,890	3.60	305,599	3,709	1.2%	
	Personnel Total		3.60	275,486	3.60	301,890	3.60	305,599	3,709	1.2%	
Reading Total			3.60	275,486	3.60	301,890	3.60	305,599	3,709	1.2%	
Psychologist	Personnel	Professional Salaries	3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%	
	Personnel Total		3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%	
Psychologist Total			3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%	
Special Ed Guidance	Personnel	Professional Salaries	11.70	951,805	11.70	952,405	11.70	997,606	45,200	4.7%	
		Personnel Total	11.70	951,805	11.70	952,405	11.70	997,606	45,200	4.7%	
	Non-Prsnl	Supplies/Materials	-	2,000	-	2,255	-	2,255	-	0.0%	
		Textbooks	-	1,250	-	1,850	-	1,850	-	0.0%	
	Non-Prsnl Total		-	3,250	-	4,105	-	4,105	-	0.0%	
Special Ed Guidance Total			11.70	955,055	11.70	956,510	11.70	1,001,710	45,200	4.7%	

Special Education

Grade/Program	Per/Non	Description	FY23	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FTE	FTE			
			149.32	156.63	151.99	344,688	2.1%	
			13,978,833	16,045,434	16,390,122			

Technology

Grade/Program	Per/Non	Description	FY23	FY24	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment		
			FTE	FTE	FTE						
Technology	Personnel	Professional Salaries	1.00	108,185	1.00	-	5.00	346,872	346,872	0.0%	
		Secretary	1.00	47,232	1.00	57,680	-	-	(57,680)	-100.0%	
		Technician	3.00	193,640	4.00	270,457	-	-	(270,457)	-100.0%	
	Personnel Total		5.00	349,056	6.00	328,137	5.00	346,872	18,735	5.7%	
	Non-Prsnl	Computer Purchase	-	10,000	-	183,625	-	137,108	(46,517)	-25.3%	
		Contracted Services	-	85,340	-	54,574	-	30,000	(24,574)	-45.0%	
		Equipment Maintenance	-	24,000	-	29,897	-	99,897	70,000	234.1%	
		Equipment Purchase/Rental	-	125,326	-	30,000	-	-	(30,000)	-100.0%	
		Software	-	218,358	-	312,105	-	319,492	7,387	2.4%	
		Supplies/Materials	-	32,350	-	9,802	-	9,802	-	0.0%	
		Technology	-	-	-	-	-	-	-	-	0.0%
	Non-Prsnl Total		-	495,374	-	620,003	-	596,299	(23,704)	-3.8%	
	Technology Total		5.00	844,430	6.00	948,140	5.00	943,171	(4,969)	-0.5%	
				5.00	844,430	6.00	948,140	5.00	943,171	(4,969)	-0.5%

Curriculum, Instruction and Assessment

Grade/Program	Per/Non	Description	FY23	FY23	FY24	FY24	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE		FTE		FTE				
Curriculum	Personnel	After School & Summer Prog	-	83,333	-	-	-	-	-	0.0%	
		Professional Salaries	3.00	342,495	3.00	351,913	3.00	369,484	17,571	5.0%	
		Secretary	1.00	62,366	1.00	52,258	1.00	53,826	1,568	3.0%	
		Stipend/TSA	-	141,000	-	141,000	-	138,000	(3,000)	-2.1%	
	Personnel Total		4.00	629,195	4.00	545,171	4.00	561,310	16,139	3.0%	
	Non-Prsnl	After School & Summer Prog	-	2,500	-	2,500	-	-	(2,500)	-100.0%	
		Contracted Services	-	40,000	-	40,000	-	366	(39,634)	-99.1%	Reclass to Teaching Fellows
		General Supplies	-	2,250	-	2,206	-	-	(2,206)	-100.0%	
		Instructional Technology	-	26,667	-	26,667	-	-	(26,667)	-100.0%	
		Software	-	16,000	-	15,684	-	52,000	36,316	231.6%	
		Supplies/Materials	-	31,250	-	30,632	-	6,650	(23,982)	-78.3%	
		Teaching Fellows	-	-	-	-	-	45,000	45,000	0.0%	Reclass from Contract Services
		Tests	-	500	-	500	-	20,000	19,500	3900.0%	
		Textbooks	-	33,333	-	35,000	-	-	(35,000)	-100.0%	
		Travel	-	2,000	-	2,000	-	2,000	-	0.0%	
Non-Prsnl Total		-	154,500	-	155,188	-	126,016	(29,172)	-18.8%		
Curriculum Total		4.00	783,695	4.00	700,359	4.00	687,326	(13,033)	-1.9%		
In-Service	Non-Prsnl	Conference/Workshop	-	6,000	-	6,000	-	-	(6,000)	-100.0%	
		Contracted Services	-	-	-	-	-	10,000	10,000	0.0%	
		Mentoring	-	-	-	-	-	40,000	40,000	0.0%	
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.0%	
		Tuition	-	24,558	-	24,558	-	25,000	442	1.8%	
	Non-Prsnl Total		-	36,558	-	36,439	-	81,000	44,561	122.3%	
In-Service Total		-	36,558	-	36,439	-	81,000	44,561	122.3%		
English as Second La	Personnel	Aides	1.00	31,679	-	-	-	-	-	0.0%	
		Contracted Services	-	-	-	-	1.00	41,200	41,200	0.0%	
		Professional Salaries	5.50	446,193	6.50	559,809	6.50	585,336	25,527	4.6%	
	Personnel Total		6.50	477,871	6.50	559,809	7.50	626,536	66,727	11.9%	
	Non-Prsnl	Contracted Services	-	40,340	-	40,340	-	35,000	(5,340)	-13.2%	
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.0%	
		Translation	-	-	-	-	-	10,000	10,000	0.0%	
Non-Prsnl Total		-	46,340	-	46,221	-	51,000	4,779	10.3%		
English as Second Language Total		6.50	524,211	6.50	606,030	7.50	677,536	71,506	11.8%		
Professional Develop	Non-Prsnl	Supplies/Materials	-	140,000	-	140,000	-	140,000	-	0.0%	
		Non-Prsnl Total		-	140,000	-	140,000	-	140,000	-	0.0%
Professional Development Grant Total		-	140,000	-	140,000	-	140,000	-	0.0%		

Curriculum, Instruction and Assessment

Grade/Program	Per/Non	Description	FY23		FY24		FY25		% Chg		Comment
			FTE	FY23	FTE	FY24	FTE	FY25	\$ Chg 25/24	25/24	
			10.50	1,484,464	10.50	1,482,829	11.50	1,585,862	103,033	6.9%	

Buildings and Grounds

Grade/Program	Per/Non	Description	FY23	FY24	FY25	% Chg 25/24	Comment				
			FTE	FTE	FTE						
Operation Plant	Personnel	Custodian	17.00	896,865	17.00	940,114	17.00	907,584	(32,530)	-3.5%	
		Longevity						-	16,875	0.0%	
		Stipend - Non Specific						-	262,996	0.0%	
	Personnel Total		17.00	896,865	17.00	940,114	17.00	1,187,455	247,341	26.3%	
	Non-Prsnl	Custodial Supplies	-	71,250	-	76,262	-	83,889	7,627	10.0%	
		Electric	-	438,185	-	458,085	-	549,702	91,617	20.0%	
		Equipment Maintenance	-	11,970	-	13,204	-	13,621	417	3.2%	
		Equipment Purchase/Rental	-	32,580	-	36,935	-	36,321	(614)	-1.7%	
		Gas	-	202,745	-	231,970	-	243,569	11,599	5.0%	
		Telephone	-	45,000	-	43,000	-	43,000	-	0.0%	
		Uniforms	-	7,900	-	7,107	-	7,225	118	1.7%	
	Non-Prsnl Total		-	809,630	-	866,562	-	977,326	110,764	12.8%	
	Operation Plant Total		17.00	1,706,495	17.00	1,806,676	17.00	2,164,781	358,105	19.8%	
Maintenance Plant	Personnel	Custodian	-	-	-	-	-	-	-	0.0%	
		Custodian SW	3.00	296,394	3.00	307,654	3.00	255,593	(52,061)	-16.9%	
	Personnel Total		3.00	296,394	3.00	307,654	3.00	255,593	(52,061)	-16.9%	
	Non-Prsnl	Building/Contracted Services	-	65,924	-	97,104	-	112,035	14,931	15.4%	
		Contingency	-	-	-	20,000	-	20,000	-	0.0%	
		Contracted Services	-	47,500	-	63,600	-	141,656	78,056	122.7%	
		Custodial Supplies	-	50,000	-	50,482	-	55,564	5,082	10.1%	
		Equipment Contracted Services	-	22,565	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	-	0.0%	
		Grounds/Other	-	32,500	-	36,800	-	-	(36,800)	-100.0%	
		Training/Expeditionary Learn.	-	4,500	-	6,245	-	6,245	-	0.0%	
		Uniforms	-	1,600	-	1,666	-	1,700	34	2.0%	
	Non-Prsnl Total		-	225,589	-	277,367	-	338,670	61,303	22.1%	
	Maintenance Plant Total		3.00	521,983	3.00	585,021	3.00	594,263	9,242	1.6%	
HVAC Program	Personnel	Custodian	1.00	66,505	1.00	70,385	1.00	63,329	(7,055)	-10.0%	
	Personnel Total		1.00	66,505	1.00	70,385	1.00	63,329	(7,055)	-10.0%	
	Non-Prsnl	Contracted Services	-	28,000	-	32,000	-	35,200	3,200	10.0%	
		Custodial Supplies	-	26,000	-	27,446	-	30,191	2,745	10.0%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	-	0.0%	
		Training/Expeditionary Learn.	-	5,400	-	5,400	-	5,400	-	0.0%	
	Non-Prsnl Total		-	60,400	-	66,317	-	72,262	5,945	9.0%	
	HVAC Program Total		1.00	126,905	1.00	136,701	1.00	135,591	(1,110)	-0.8%	
Grounds Maintenance	Personnel	Custodian	1.00	53,975	1.00	56,267	1.00	57,956	1,688	3.0%	
	Personnel Total		1.00	53,975	1.00	56,267	1.00	57,956	1,688	3.0%	
	Non-Prsnl	Building/Contracted Services	-	11,495	-	-	-	21,491	21,491	0.0%	

Buildings and Grounds

Grade/Program	Per/Non	Description	FY23		FY24		FY25		\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FTE	FY25			
Grounds Mainte	Non-Prsnl	Custodial Supplies	-	27,700	-	33,426	-	36,769	3,343	10.0%	
		Equipment Maintenance	-	3,500	-	4,166	-	4,800	634	15.2%	
		Equipment Purchase/Rental	-	12,700	-	7,646	-	7,000	(646)	-8.4%	
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Non-Prsnl Total	-	55,395	-	45,238	-	70,060	24,822	54.9%	
Grounds Maintenance Total			1.00	109,370	1.00	101,505	1.00	128,015	26,510	26.1%	
			22.00	2,464,753	22.00	2,629,903	22.00	3,022,649	392,747	14.9%	

Athletics

Grade/Program	Per/Non	Description	FY23		FY24		FY25		\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FTE	FY25			
Athletics	Personnel	Central Office Administration	1.00	36,693	-	-	-	-	-	0.0%	
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Other Salary	-	-	-	-	-	-	-	0.0%	
		Professional Salaries	1.00	117,446	2.00	158,971	2.00	180,538	21,567	13.6%	
		Secretary	-	-	1.00	58,101	1.00	55,441	(2,660)	-4.6%	
		Stipends-Coaching	-	112,384	-	112,384	-	112,384	-	0.0%	
	Personnel Total		2.00	266,523	3.00	329,456	3.00	348,363	18,907	5.7%	
	Non-Prsnl	Cleaning/Reconditioning	-	10,000	-	10,000	-	12,000	2,000	20.0%	
		Contracted Services	-	113,346	-	124,058	-	186,038	61,980	50.0%	
		Field Use	-	15,487	-	15,487	-	-	(15,487)	-100.0%	Recall to Contract Services
		Fundraiser	-	23,875	-	23,875	-	-	(23,875)	-100.0%	Recall to Contract Services
		Game Expenses	-	45,000	-	45,000	-	45,000	-	0.0%	
		Meet Fees	-	17,000	-	17,000	-	17,000	-	0.0%	
		Sports Equipment	-	25,000	-	25,000	-	25,000	-	0.0%	
		Sports Facilities Rentals	-	56,000	-	56,000	-	76,459	20,459	36.5%	Rate increase
		Stipends-Coaching	-	38,500	-	38,500	-	40,945	2,445	6.4%	
		Supplies/Materials	-	6,000	-	5,881	-	5,881	-	0.0%	
		Transportation	-	117,000	-	117,000	-	117,000	-	0.0%	
		Turf Replacement	-	32,549	-	32,549	-	-	(32,549)	-100.0%	Recall to Contract Services
		Uniforms	-	10,000	-	9,802	-	20,000	10,198	104.0%	
	Non-Prsnl Total		-	509,758	-	520,153	-	545,323	25,170	4.8%	
Athletics Total			2.00	776,280	3.00	849,609	3.00	893,686	44,077	5.2%	
MS Sports	Non-Prsnl	Middle School Athletics				21,000	-	24,000	3,000	14.3%	
	Non-Prsnl Total					21,000	-	24,000	3,000	14.3%	
MS Sports Total						21,000	-	24,000	3,000	14.3%	
			2.00	776,280	3.00	870,609	3.00	917,686	47,077	5.4%	

From: **Robert Jokela** <rjokela@crestcollaborative.org>

Date: Mon, Apr 8, 2024 at 11:30 AM

Subject: Update: CREST Collaborative's ability to fund capital improvements

To: Board of Directors 23-24 <boardofdirectors@crestcollaborative.org>

Cc: J. Eric Boes <jeboes@crestcollaborative.org>, Cyndie Femino <cfemino@crestcollaborative.org>, Alison Phelan <alison.phelan@andoverma.us>

Dear CREST Board-

I am writing to you with an update on the bid for the two rooftop air conditioning units and its impact on our request to increase the capital plan from \$650,000 to \$2 million.

At the end of March, we received bids for the replacement of two of the four rooftop air conditioners. The price for the first unit was \$845,576 and the additional/alternate unit price is \$723,693. CREST must utilize \$100,000 of ESSER Funds from DESE by September 30, 2024 which we have targeted towards this project.

Each of CREST's districts have 45 days from notification of request, to approve the increase in capital fund limit to \$2 million. CREST needs two-thirds of its board to approve the increase in capital fund limit. The 45 day window goes beyond the next scheduled board meeting of April 22, 2024.

On April 5, CREST's Director of Finance, Eric Boes and I spoke with Dan Schaffner of Fritz DeGuglielmo LLC, CREST's external auditor.

The current request to CREST member school committees is only to increase the capital fund limit from \$650,000 to \$2 million. CREST currently has enough cash on hand and the \$428,000 in the capital fund account to cover the costs of the two rooftop air conditioning units which total \$1,569,269.

Assuming two thirds of the CREST member districts increase the capital fund limit to \$2M, at the April 24th Board meeting, CREST will ask its Board of Directors to approve the transfer of \$1.5M of cumulative general surplus funds to the capital fund to acquire the two rooftop units. CREST is not asking its member districts' school committees for any special assessment to fund the air conditioning units. The funding source will be present CREST cash on hand.

I hope the auditor update on the funding source addresses the concerns of your school committees.

Feel free to call me if you have any questions.

Regards,
Bob

Robert M. Jokela
Executive Director
CREST Collaborative
20 Shattuck Road
Andover, MA 01810

Appendix A
Letter to School Committee
CREST Capital Fund Increase Request

** 603 CMR 50.07 (10), pertaining to the creation of a capital reserve fund:*

The educational collaborative may create a capital reserve fund to support costs associated with the acquisition, maintenance, and improvement of fixed assets, including real property, according to a capital plan.

(a) Funds in a capital reserve account may be used only for the project or purpose for which the account was established.

(b) The establishment of a capital reserve shall be subject to the approval of two-thirds of the member districts. The request for approval must state the reason for the reserve and a limit on the balance that may be held in the reserve.

(c) Deposits into the capital reserve shall be proposed and approved through the budget process.

(d) In the event that the purpose for which the capital reserve was created requires modification, the collaborative board of directors shall revise its capital plan and provide notice to all member districts. If the member district does not vote to disapprove the revised capital plan within a 45 day period, that member shall be deemed to have approved the revised capital plan. Two-thirds (2/3) approval of the member districts is required to revise the capital plan.

(10) Capital: The educational collaborative may create a capital reserve fund to support costs associated with the acquisition, maintenance, and improvement of fixed assets, including real property, pursuant to a capital plan.

(a) Funds in a capital reserve account may be used only for the project or purpose for which the account was established.

(b) The establishment of a capital reserve shall be subject to the approval of 2/3 of the member districts. The request for approval must state the reason for the reserve and a limit on the balance that may be held in the reserve.

(c) Deposits into and withdrawals from the capital reserve shall be proposed and approved through the budget process.

(d) In the event that the purpose for which the capital reserve was created requires modification, the collaborative board of directors shall revise its capital plan and provide notice to all member districts. If the member district does not vote to disapprove the revised capital plan within a 45 day period, that member shall be deemed to have approved the revised capital plan. Two-thirds (2/3) approval of the member districts is required to revise the capital plan.



20 Shattuck Road
Andover, MA 01810
P: 978.685.3000
F: 978.296.3690
crestcollaborative.org

Robert M. Jokela, MBA
Executive Director

J. Eric Boes
Director of Finance & Operations

Dr. Elizabeth Conway
Director of Human Resources

Jill Graham, M.S.
Director of Collaborative
Services & Compliance

Bill Bryant, M.Ed
Director of Programming
& Supports

March 18, 2024

School Committee Chair
Newburyport School District
70 Low Street
Newburyport, MA 01950

Your district is one of sixteen member school districts of CREST Collaborative based in Andover. CREST Collaborative is a public school that educates students with special needs. Just over three years ago, CREST relocated from two campuses in Methuen to one location in a former corporate office park-style building that was originally constructed in 1984. Although the interior was newly renovated, the exterior and mechanical systems are original. To that end, on March 13, 2024, the Board of Directors held a meeting to approve several initiatives, including accepting a revised capital plan- see attached presentation for details.

CREST's Board of Directors unanimously voted to support the capital plan and to increase the Capital Fund limit from the \$650,000 limit to a recommended \$2,000,000 limit. While our capital needs easily exceed \$2,000,000, CREST only seeks a modest increase at this time. CREST currently has \$428,000 in its Capital Fund. CREST's request is to only increase the funding limit at this time, and not to dedicate additional funds.

Under Massachusetts regulation 603 CMR 50.07 (10)*, it is necessary to present the request to increase the capital limit to \$2,000,000 to each member district's school committee for their approval. See the appendix attached to this letter regarding the statute. This letter to your district represents CREST Collaborative's formal request for your school district to approve the new funding limit.

Your school district has forty-five (45) days from the date of this letter to approve the recommended \$2,000,000 capital fund limit. The school committee can choose to support or decline the limit, or alternatively not vote and thereby accept the recommendation of your district's representative. Approval by two-thirds of the sixteen CREST member districts is required to revise the capital plan fund.

We thank you for the opportunity to educate your district's students and thank you in advance for your anticipated support of CREST's request.

Please contact me if you have any questions or concerns.

Regards,



Robert M. Jokela
Executive Director

REC'D BY
3/20/24

School Committee Meeting Schedule 2024 - 2025

Voted/Approved - **1ST DRAFT**

NOTES:
 School Committee Meetings are held on the **1st and 3rd Mondays** of each month at 6:30 PM at the Senior/Community Center; (By city Charter, SC meetings shall not meet on the same day as a regular City Council meeting, except in case of an emergency.)
 *Exceptions to the rule: *Tuesday, September 3 due to Labor Day; *Tuesday, November 29 - Joint FY24 Budget meeting; *Tuesday, January 21 due to MLK holiday, *Tuesday, February 25 and Tuesday, April 29 due to school vacation weeks, and not to conflict with City Council meetings.

DATE	TIME	INFO	DATE	TIME	INFO
August 5, 2024	4:00 - 8:00PM	Summer Retreat <i>NHS Library</i>	Monday, January 6, 2025	6:30PM	Business Meeting
August 19, 2024	6:30 PM	Business Meeting	Tuesday, January 21, 2025	6:30 PM	Business Meeting
Tuesday, Sept. 3, 2024	6:30 PM	Business Meeting	February 3, 2025	6:30 PM	Business Meeting
September 16, 2024	6:30 PM	Business Meeting	Tuesday, February 25, 2025	6:30 PM	Business Meeting
October 7, 2024	6:30 PM	Business Meeting	March 3, 2025 <i>Public FY25 Preliminary Budget Presentations</i>	6:30 PM	Business Meeting
October 21, 2024	6:30 PM	Business Meeting	March 17, 2025	6:30 PM	Business Meeting
November 4, 2024	6:30 PM	Business Meeting	April 7, 2025	6:30 PM	<i>Public Hearing on Budget Business Meeting</i>
*tba November date 6:30 PM	City Council & School Committee Joint Meeting FY25 Budget <i>(location = Senior/Community Center)</i>		Tuesday, April 29, 2025	6:30 PM	Business Meeting
November 18, 2024	6:30 PM	Business Meeting	May 5, 2025	6:30 PM	Business Meeting
December 2, 2024	6:30 PM	Business Meeting	May 19, 2025	6:30 PM	Business Meeting
December 16, 2024	6:30 PM	Business Meeting	June 2, 2025	6:30 PM	Business Meeting
Tba January date		Inauguration <i>at City Hall - Council Chambers</i>	June 16, 2025	6:30 PM	Business Meeting

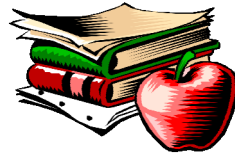
* Meeting dates, times and/or locations may be changed, added or deleted throughout the year.

1st Draft

NEWBURYPORT PUBLIC SCHOOLS

School Calendar

2024 - 2025



August							September						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
				1	2	3	1	H	T	SD	FDS	6	7
4	5	6	7	8	9	10	8	Pk-K	10	11	12	ER	14
11	12	13	14	15	16	17	15	16	17	18	19	20	21
18	19	20	21	22	23	24	22	23	24	25	26	27	28
25	26	27	28	29	30	31	29	30					
					(0)								(18)

October

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

November

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

December

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

January

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

February

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

March

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

April

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	ER	19
20	H	V	V	V	V	26
27	28	29	30			
						(17)

May

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

June

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

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, Sept. 2 Labor Day Holiday Observed
 Tue., Sept. 3 First Day of School for Teachers
 Wed., Sept. 4 Staff Development Day (no students)
 Thur., Sept. 5 First Day of School for GRADES 1-12
 Monday, Sept. 9 First Day of School for Grades Pk-K
 Oct. 14 NO SCHOOL - Columbus Day Observed
 Nov. 11 NO SCHOOL - Veteran's Day Observed
 Nov. 28 & 29 NO SCHOOL - Thanksgiving Break
 December 23 thru January 1 NO SCHOOL - Holiday Break
 January 2 SCHOOL RESUMES
 Jan. 10 - NO SCHOOL for Students - Staff Development Day
 January 20 NO SCHOOL - MLK, Jr. Holiday Observed
 February 17 thru 21 NO SCHOOL - Winter Break
 April 18 1/2 day for AFSCME Union (GOOD FRIDAY)
 April 21 thru 25 NO SCHOOL - Spring Break
 May 26 NO SCHOOL - Memorial Day Observed
 June 1 Graduation Day - Class of 2025
 June 13 Projected Last Day (Preschool & Kindergarten)
 June 18 Projected Last Day (Grades 1-12) - Early Release Day
 June 20 Projected Last Day (Teachers)
 June 20, 23, 24, 25 and 26 Snow Make-up Days - [if needed]
 June 19 NO SCHOOL - Juneteenth Observed
ER - Early Release Days (for staff development)
 September 13, October 11, November 5, December 13,
 February 7, March 28, April 18, May 9, and June 6
ER - OTHER EARLY RELEASE DAYS (staff & students)
 Wednesday, November 27 Thanksgiving Break

G = Graduation Day - on Sunday, June 1st @ 11AM

(180 days - students)

(184 days - teachers)

Voted by School Committee on March 4, 2024 - *revised by School Committee*

Policy Analysis

Section J: Students

JICB (JICC) – Student Conduct on School Buses

The MASC version of this policy is cross-referenced as EEAEC, which is included in Newburyport's Section E. The Newburyport version has elements that could be considered rules or procedures, which could reside in handbooks. After discussion, the Policy Subcommittee voted to recommend minor revisions to existing JICB (JICC), but not to replace as recommended by MASC. At the same time, EEAEC was reviewed and minor revisions are also recommended.

JRD – Student Photographs

The MASC and Newburyport versions address the topic of photographs from a different perspective. The Policy Subcommittee recommends combining the two versions, as drafted.

Section K: Community Relations

KAA – Community Relations

This is a Newburyport document only. The document is more procedure than policy and addresses the School Committee specifically. If there is a desire to keep it in the policy manual, it might better reside in Section B, perhaps as BHE-R.

KBA – School – Parent/Guardian Relations Goals

The two versions nearly match. The MASC version uses “parent/guardian” rather than “parent.” In the middle paragraph, in the last sentence, it refers to “matters of student conduct” rather than “matters of correction.”

KBE – Relations with Parent/Booster Organizations

The MASC version of this policy combines Parent and Booster organizations and puts more emphasis on the organizing and compliance with regulations of the groups.

KCB – Community Involvement in Decision-Making

This policy was removed from the MASC reference manual. In essence, it describes Advisory Committees, which is covered in Section B.

NEWBURYPORT

KDB – Public’s Right to Know

The policies match, except for some wording difference.

KDD – News Media Relations/News Releases

The policies match except for some wording differences.

KHA – Public Solicitations in the Schools

The first part of the Newburyport version matches the MASC version. The rest of the Newburyport version seems more like procedure than policy.

KI – Visitors to the Schools

The policies match except for some wording differences.

KLK – Relations with Local Governmental Authorities

The Newburyport version of the policy is specific to the district and would be fine to leave in place.

Section L: Education Agency Relations

LBC - Relations with Nonpublic Schools

The first and last paragraphs of the versions match. The MASC version give more information about what the Committee will consider if a private school seeks approval. The direction you go is at your discretion.

NEWBURYPORT

Newburyport Public School District Policies

Proposed Revisions to

Policies JICB, JRD, EEAEC

Section K: Community Relations

**Section L: Education Agency
Relations**

for 2nd Reading on April 23, 2024

EDITED VERSION (with changes tracked)

Insertions shown in BOLD (or as otherwise noted)

Deletions shown in ~~Strikethrough~~

REGULATIONS FOR STUDENT CONDUCT ON SCHOOL BUSES

School bus safety is a primary concern of the Newburyport Public Schools, which reserves the right to take whatever action is necessary to maintain a high level of safety. The courts have held that the right of a student to transportation is a qualified right, dependent on appropriate behavior. In those cases where a student seriously or repeatedly misbehaves, the Assistant Principal or Principal will notify the student's parents. Such behavior may result in temporary removal from the bus for that student. If a student's behavior seriously endangers other students and/or the driver, that student is subject to immediate and possibly permanent removal from the bus. Disciplinary action is detailed in each school's Handbook or Student Code of Conduct.

The following conduct is strictly prohibited:

- Smoking, vaping or use of tobacco (~~also see School Committee Policy ADC~~)
- Lighting of matches or any device
- Extending any body part out of a window
- Standing or moving when bus is moving
- Throwing any object within the bus or out a window
- Interfering with anyone passing to or from a seat
- Eating of any food
- Profanity
- Bullying
- Possession of any illegal or dangerous or drug or weapon
- Talking or shouting in a manner that is disruptive to the bus driver or other students
- Behavior of any kind that is disruptive to the bus driver or to students on the bus
- Any student conduct prohibited in the Student Handbook or Student Code of Conduct.

Failure to comply with the above regulations will result in disciplinary actions as detailed in each school's Student Handbook or Student Code of Conduct and may include temporary or permanent loss of bus privilege, suspension from school, or other disciplinary action as appropriate to the offense.

A student who pays a fee for transportation and whose riding privileges are suspended because of a violation of these rules will not receive a fee refund in whole or in part.

The driver is in complete charge of the bus and the students while in route to and from school. All passengers must follow the instructions issued by the driver for loading, unloading and personal conduct.

Safety Guidelines

For reasons of safety, all bus passengers must comply with the following:

STUDENT CONDUCT ON SCHOOL BUSES

The School Committee ~~the District's~~ ~~and its~~ staff share with students and parents/guardians the responsibility for student safety during transportation to and from school. The authority for enforcing School ~~District~~ ~~Committee~~ requirements of student conduct on buses will rest with the Principal.

To ensure the safety of all students who ride in buses, it may occasionally be necessary to revoke the privilege of transportation from a student who abuses this privilege. Parents/guardians of students whose behavior and misconduct on school buses endangers the health, safety, and welfare of other riders will be notified that their students face the loss of transportation privileges in accordance with regulations approved by the School Committee.

CROSS REF.: JIC ~~BC~~ **Regulations for** Student Conduct on School Buses

STUDENT PHOTOGRAPHS

The purpose of the policy is to: ~~This policy of the Newburyport Public School District~~

- ~~Protects~~ the rights of parents/~~and~~ guardians of ~~our~~ students to restrict the publication and public display of photographs and electronic images or video of their ~~children~~~~son/daughter~~ in any media controlled by the ~~school district~~~~NPSD~~, including school bulletin boards, school and ~~parent-teacher organization~~~~PTO~~ publications, school partner publications, and on the ~~school district~~~~NPSD website~~~~web site~~.
- ~~Restrict~~~~It also protects against~~ **unauthorized** ~~the~~ release of student photographs, electronic images, or video to any media **or other** organization outside of the school ~~district~~~~system~~.
- **Enhance the safety of students through visual identification in an emergency situation.**
- **Facilitate the social, educational, and administrative activities conducted in the school.**
- **Allow the profits gained from the picture-taking program to be used by the sponsoring group and authorized by the building Principal.**

Individual schools may arrange, in cooperation with the school's parent organization, student council, designated student committee, or a staff committee, to take individual student and/or class group pictures.

Individual and/or class group pictures may be taken at the school facility and during the regular school day hours. The pictures shall be made available for purchase by students and/or parents/guardians on a voluntary basis. The building Principal or their designee shall have final authority in authorizing the picture-taking program and will be responsible for overseeing the process.

Students may be required to have an individual picture taken for the cumulative file or identification purposes; however, no student shall be pressured or required to purchase photographs.

Students' addresses and phone numbers will not be included with any photos published in ~~district~~~~NPSD~~ controlled media.

The ~~d~~**D**istrict recognizes the right of students eighteen years old or older to indicate their own wishes as to what restrictions are placed upon the publication or public display of photos of themselves. The school district shall take reasonable care to ensure that the school district and each school in the district complies with any written request to impose such a restriction that is received from the parent/guardian or eighteen-year-old student. If a photo does appear contrary to this policy, the school ~~P~~**P**rincipal shall be immediately notified. The Principal and/or Superintendent of Schools will immediately make every reasonable effort to cease publication or withdraw the photo(s) from display.

At the beginning of each school year, all parents/guardians of students and all students who have reached the age of eighteen will be provided a form on which to indicate to the student's school any restriction on the publication of photos or images. Parents-/gGuardians must take a positive action by returning the form in order to request restriction. The Superintendent of Schools will determine the administrator(s) responsible for sending the notice(s) or shall ensure that such form is included in or with the Student/Parent Handbook published annually by each school and distributed to all parents and guardians. If any such form is not signed and returned by the parent/guardian of any student or by a student who is 18 years of age or older, then the schools will be free to use that student's photograph in school publications or release it to outside media organizations.

This policy does not apply to photos taken and published by media organizations outside the control of the ~~school district~~**school district** ~~Newburyport Public School District~~. In particular, photographs taken and published by local newspapers of any student participating in activities to which the general public is given open access, such as school sports, school plays, and school assemblies, is not restricted by this policy.

M.G.L. 30B:1(b)(31)

COMMUNITY RELATIONS

The School Committee affirms that it has an obligation to receive and review communications from district staff and the greater community, via email, hard copy, phone, text and social media posts. The purpose of this policy is to create a set of consistent practices to respond to communications from the community. These policies also address public records concerns; and are consistent with our obligations under the open meeting laws.

1. *Massachusetts' Public Records Law* covers “all documentary materials or data created or received by any officer or employee of any governmental unit, regardless of physical form or characteristics.” To that end, text, SMS and other forms of electronic messages constitute a public record.
2. The School Committee recognizes that any communications received via their district email address are public documents. Communications pertaining to school committee business received on private email, via Facebook, or any other electronic means are also considered a public record and should be handled as such. Communications related to the school experience of School Committee members’ children are not considered a public record.
3. Communications can become part of public comment if the sender labels it as such. These communications will be added to the meeting packet once it is posted to the district website.
4. The format for a School Committee member response to a constituent should contain the following elements - an acknowledgement of receipt, a recommendation to the communicant to follow the district chain of command practice, and a disclaimer as described below. It is not the School Committee member’s responsibility to solve all constituent problems, but it is important that we help all voices be heard and acknowledged.
5. All School Committee members should have a disclaimer in their electronics signature, stating “The opinions expressed within this email are my own and do not reflect those of the School Committee as a whole. The School Committee has no involvement in matters of personnel. Complaints of this nature should be directed through the district chain of command (teacher, principal then Superintendent).”
6. Emails, texts, or any other communication by committee members about school committee business should be conducted via members’ district email accounts or forwarded to those accounts for public records’ sake. Constituents should keep in mind that all emails sent to School Committee members about School Committee business are public records regardless of which email address they are sent (School Committee member private account versus official account).
7. It is the expectation that the chair or vice chair is acknowledging communications sent to the entire school committee. Communications that are focused on school operations and / or personnel will be exclusively handled by the Superintendent and/or their designee.

8. Any information or allegation regarding the behavior of a district staff person will be forwarded to the Superintendent and the principal of the school for appropriate action. No School Committee member will respond directly to that email, beyond sending a pro forma email that thanks the sender, and indicates that they have referred their concerns to the Principal and the Superintendent.

Social Media

When engaging in social media use, School Committee members should always preface comments about school committee business with a disclaimer that they speak for themselves and not for the whole school committee.

School committee members should be aware that “liking” a post of or with another school committee member or commenting on posts with other members of the committee is considered a legal quorum if four members are involved. Every effort should be made to avoid this situation.

SCHOOL/PARENT RELATIONS GOALS

It is the general goal of the District to foster relationships with parents/**guardians**, which encourage cooperation between the home and school in establishing and achieving common educational goals for students.

While parents/**guardians** are individually responsible for their children, the District provides direct services of education and indirect services of childcare for students during the time when they are within the supervision of school personnel. Consistent with these shared responsibilities and as appropriate to the maturity of the student, members of the school staff will consult with parents regarding student progress and achievement, methods to enhance student development, and matters of **student conduct** correction.

Additionally, ~~parental~~ involvement **of parents/guardians** in the schools is encouraged through regular communication with the classroom teachers, school Principal and staff, the parent/teacher organizations, the school volunteer program, and other opportunities for participation in school activities and District programs.

RELATIONS WITH PARENT/TEACHER ORGANIZATIONS

To foster relationships with parents/**guardians** that encourage the home and school to work together to establish and achieve common educational goals for students, the Superintendent and the professional staff will:

1. Consult with and encourage parents/**guardians** to share in school planning and in setting objectives and evaluating programs.
2. Help parents/**guardians** understand the educational process and their role in promoting it.
3. Provide for parent/**guardian** understanding of school operations.
4. Provide opportunities for parents/**guardians** to be informed of their child's development and the criteria for its measurement.

To accomplish the above and to enhance communications between parents/**guardians** and school officials, the Committee encourages the maintenance of formal **parent** ~~Parent-Teacher Organizations~~, **including booster organizations**, at each school building. ~~For this purpose,~~ The Committee officially recognizes the Newburyport PTO's as **a** parent organizations. **The Committee will also officially recognize booster organizations.**

These procedures will be observed to establish recognition:

- 1. Organizations will be officially recognized upon request by the building Principal who will file a copy of the organizational papers with the Superintendent.**
- 2. A vote, open to all parents/guardians of children enrolled, will designate the organization to be recognized if more than one organization with the same purpose makes the request.**
- 3. All parent organizations should obtain 501C3 status and file appropriate paperwork with state authorities and make proof of such status available to school district administration.**
4. All parent organizations need to recognize that spending on student activities must comply with federal law relating to equity among student genders and with District and School priorities.

LEGAL REFS: Title IX, Education Amendments of 1972

CROSS REFS: ACA - Nondiscrimination on the Basis of Sex

COMMUNITY INVOLVEMENT IN DECISION-MAKING ¶

¶
The School Committee endorses the concept that community participation in the affairs of the schools is essential if the school system and the community are to maintain mutual confidence and respect and work together to improve the quality of education for students. It therefore intends to exert every effort to identify the desires of the community and to be responsive, through its actions, to those desires. ¶

¶
All citizens will be encouraged to express ideas, concerns, and/or questions about the schools to the school administration, to any appointed advisory bodies, and to the Committee. ¶

¶
Residents who are specially qualified because of interest, training, experience, or personal characteristics, will be encouraged to assume an active role in school affairs. From time to time, these people may be invited by the Committee to act as advisors, either individually or in ad hoc committees, sub-committees or other groups appointed by the School Committee or Superintendent. ¶

¶
The Committee and the staff will give substantial weight to the advice they receive from individuals and community groups interested in the schools, particularly from those individuals and groups they have invited to advise them regarding specific problems, but will use their best judgment in arriving at decisions. ¶

¶
CROSS REF.: BDF, Advisory Committees to the School Committee ¶

¶

PUBLIC'S RIGHT TO KNOW

The School Committee is a public servant, and its meetings and records will be a matter of public information except as such meetings and records pertain to individual personnel and other **legally confidential** matters which are legally covered in executive session.

The School Committee supports the right of the people to know about the programs and services of their schools and will make every effort to disseminate information. All requests for information will be acted on fairly, completely and expeditiously.

All commonly available public record documents of the School District shall be posted on the district's website. The length of time such records shall remain posted on the district website shall be in accordance with the Municipal Record Retention Manual. In addition, the official minutes of the Committee, its written policies and regulations, and its financial records will be open for inspection at the office of the Superintendent by any citizen desiring to examine them during hours when the office is open. No records pertaining to individual students or staff members will be released for inspection by the public or any unauthorized persons by the Superintendent or other persons responsible for the custody of confidential files. The exception to this will be information about an individual employee (or student) that has been authorized in writing for release by the employee (or student, or student's parent/**guardian**).

Each building administrator is authorized to use all means available to keep parents and others in the particular school's community informed about the school's program and activities.

LEGAL REFS.: M.G.L. 4:7; 66:10; 30A:18-25

CROSS REFS.: BEDG, Minutes
GBJ, Personnel Records
JRA, Student Records

NEWS MEDIA RELATIONS/ NEWS RELEASES

Every effort will be made to assist the press and other communications media to obtain complete and adequate coverage of the **success**, challenges, programs, planning, and activities of the school system.

All representatives of the media will be given equal access to information about the schools. General releases of interest to the entire community will be made available to all the media simultaneously. There will be no exclusive releases except as media representatives request information on particular programs, plans or problems.

In order that school system publicity is given wide coverage and is coordinated into a common effort and purpose, the following procedures will be followed in giving official information to the news media:

1. The School Committee Chair will be the official spokesperson for the Committee, except as this duty is delegated to the Vice-chair or Superintendent.
2. News releases that are of a system-wide or a sensitive nature or pertain to established Committee policy are the responsibility of the Superintendent.
3. News releases that are of concern to only one school, or to an organization of one school, are the responsibility of the Principal of that particular school. All statements made to the press by other staff members of the particular school must be cleared with the Principal.

While it is impossible to know how news releases will be treated by the press, every possible effort should be made to obtain coverage of school activities that will create and maintain a dignified and professionally responsible image for the school system.

FUNDRAISING IN NEWBURYPORT PUBLIC SCHOOLS

The School Committee will place limits on commercial activities and fund-raising activities in the schools for the following reasons:

1. The school system should provide students, parents, and employees some measure of protection from exploitation by commercial and charitable fund-raising organizations.
2. The school system should not give the public the impression of generally endorsing or sanctioning commercial and fund-raising activities.
3. Commercial and fund-raising activities may disrupt school routine and cause loss of instructional time.

Following these guiding statements, the Superintendent and Principals may permit occasional commercial or fund-raising activities related to the objectives of the schools with the following exceptions:

- No direct solicitation of students or employees may take place without School Committee permission.
- No general or class distribution of commercial or fund-raising literature may take place without School Committee permission.

For the purposes of this policy, local PTO groups and groups representing school system employees will be considered "school groups" and will be governed by the Committee's policy on staff solicitations.

The Superintendent shall ensure that the district has and follows a written set of procedures for fundraising activities.

~~All requests to hold fund-raisers will be given to the appropriate building principal and athletic director (when applicable) by the following dates for approval (July 15 for fall activities, December 15th for spring).~~

~~¶~~

- ~~Reporting form will include:~~
 - ~~Purpose~~
 - ~~Monetary goal~~
 - ~~Allocation time table~~
 - ~~Duration and other time considerations~~
 - ~~Methods~~
 - ~~Whether or not regular budget channels have been requested~~
 - ~~Who's raising the money (students, families, or other)~~
 - ~~Inclusivity to all students (differently wired, equity, how much is being asked of families)~~
 - ~~Whether or not it adheres to models of environmental sustainability. (Avoid disposable swag)~~

~~¶~~

- ~~Administration will assess the following items. Anything that feels like a stretch of these boundaries should be brought to central office for further discussion / approval.~~
 - ~~Nutritional factors (Does this involve selling and/or distributing junk food)~~

- ~~o Equity (financially). Does this model ask students to raise money in amounts or means that they may be considered an excessive burden?¶¶~~
- ~~o Does this ask similar parents to consecutively and/or concurrently raise money for multiple causes¶¶~~
- ~~o All fundraising is voluntary¶¶~~
- ~~o Are all students fundraising directly involved in the benefits of the fundraising?¶¶~~
- ~~o Is it possible and appropriate to fund this need through a district budget? This should be a consultation with central office if needed.¶¶~~
- ~~o Class time will not be sacrificed for fund raising.¶¶~~
- ~~o Transparency of the use(s) intended for funds being collected¶¶~~
- ~~o No fundraising signage on school grounds during school time.¶¶~~
- ~~o Is the money being raised for actual needs that are commensurately appropriate to the time spent by each student?¶¶~~

¶¶

- ~~● Principals report their approved list of fundraisers to the finance subcommittee at the beginning of August and January as well as reports sent on after each fundraiser's completion.¶¶~~

¶¶

- ~~● District should consider / look for opportunities for philanthropic work.¶¶~~

¶¶

- ~~● Superintendent has discretion to allow additional standard approval agreements with consistently contributing organizations and events as well as one-time approvals throughout the year.¶¶~~
 - ~~o Long-term organizations (NEF, Athletic Boosters, Alumni Org)¶¶~~
 - ~~o PTOs¶¶~~
 - ~~o Clubs and teachers¶¶~~

¶¶

- ~~● Repeat fundraising should be considered for future budget items. Finance ought to consider those fundraisers being done to make recommendations for budget items.¶¶~~

LEGAL REF.: M.G.L. 44:53A

CROSS REFS.: GBEC, Staff Gifts and Solicitations
 JJE, Student Fund-Raising Activities
 JP, Student Gifts and Solicitations
 KHB, Advertising in the Schools

VISITORS TO THE SCHOOLS

The School Committee welcomes parent/**guardians** and guests to visit classrooms to observe and learn about the instructional programs taking place in our schools. Such visits can prove most beneficial in promotion of greater school-home cooperation and community understanding of how we carry out the school system's mission and goals.

Visits by parent/**guardians** to several classrooms in a given grade for the purposes of comparing teaching styles to provide a basis for a request for student assignment to a particular teacher are strongly discouraged because the School District's policy of assigning a student to a particular class is the sole responsibility of the building Principal in consultation with the staff of that school.

The following guidelines to classroom and school visits should be followed:

1. **Requests for classroom visitations by parent/guardians** ~~Parental requests for classroom visitations~~ will be welcomed as long as the educational process is not disrupted. To this end, we request that such requests be made at least forty-eight hours in advance to allow for proper arrangements to be made.
2. The building Principal has the authority to determine the number, times, and dates of observations by visitors. This will be done in consultation with staff members so as to give adequate notice to the staff members of the impending visits.
3. For security purposes it is requested that all visitors report to the Principal's office upon entering and leaving the building and sign a guest log showing arrival and departure times. Teachers are encouraged to ask visitors if they have registered in the Principal's office.
4. Under ordinary circumstances classroom observations will be strongly discouraged during the first three weeks of school in September and during the month of June.
5. Any student who wishes to have a guest in school MUST ask permission of one of the administrative staff 24 HOURS in advance of the proposed visit. If permission is granted, the guest is expected to follow the standards of behavior expected of all students. Upon arrival the guest must register in the office. Any guest who fails to comply with student regulations will be asked to leave the school building and grounds immediately.

CROSS REF.: IHBA, Observations of Special Education Programs

RELATIONS WITH LOCAL GOVERNMENT AUTHORITIES

The School Committee and its administrative officers welcome all who seek to serve the residents of the community and will participate with them in the planning and execution of such projects as will be mutually beneficial for students.

It is School Committee policy that administration inform elected and appointed officials of the local government **of the desire to work cooperatively for improved services** ~~through regular participation in the Joint Committee on Education of the City Council, All efforts will be made to work cooperatively with City departments for improved services.~~

RELATIONS WITH NONPUBLIC SCHOOLS

State law requires that the School Committee approve the establishment of new private schools within the municipality.~~Private Schools~~

In accordance with state law, the School Committee will approve a private school when it is satisfied that the ~~instructional program of the school~~ equals that of the **citytown's** public schools in thoroughness, efficiency, and progress made.

All of the following steps are required for approval of a private school:

- 1. The school submits a letter of application to the Superintendent of Schools.**
- 2. The school completes all items on the "Checklist for Approval of a Private School" and submits required documentation.**
- 3. The Superintendent or designee reviews the submitted materials.**
- 4. The Superintendent or designee visits the school.**
- 5. The school makes a presentation to the School Committee.**
- 6. The Superintendent makes a recommendation to the School Committee.**
- 7. The School Committee takes formal action on the recommendation.**
- 8. The school is notified of the School Committee's decision.**

The School Committee will act reasonably and in good faith to carry out its statutory approval function.

If substantial changes are made in the private school's program, the school must seek renewed approval.

The Committee recognizes that many worthwhile contributions are made to this community by parochial and other private schools. Therefore, it will cooperate with these schools in matters of mutual benefit when law does not expressly prohibit this cooperation.

LEGAL REFS.: M.G.L. 40:4E; 71:48; 71:71D; 71B:4; 74:4 through 74:7A; 76:1