

NEWBURYPORT SCHOOL COMMITTEE

NEWBURYPORT, MASSACHUSETTS

School Committee Business Meeting

Tuesday, April 25, 2023

6:30PM

SC Packet Checklist: SC Business Meeting Agenda April 25, 2023
SC Business Meeting Agenda Notes April 25, 2023
SC Business Meeting Minutes – 4/3/2023
SC Business Meeting Minutes – 4/11/2023
Presentation - Proposed FY24 Budget
Proposed FY24 NPS Budget
Budget Planning Process Policy (DBD)
2023-2024 School Committee Meeting Schedule DRAFT
School Committee Meetings Policy (BE)
New Account – James Stehlin Donations
Public Gifts to the Schools Policy (KCD)

Newburyport Public Schools
Newburyport, MA
School Committee Business Meeting
Tuesday, April 25, 2023

6:30 PM, Library, Newburyport High School, 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. Staff Recognitions
 - *** short recess (2-3 minutes) ***
4. *Consent Agenda (Warrants and Minutes of 4/3/2023 and 4/11/2023) – *possible Vote*
5. Student Representative report
6. *2023-2024 NPS Budget – *possible Vote*
7. 2023-2024 School Committee Meeting Schedule DRAFT – *1st read*
8. Subcommittee Updates
 - a. Finance Subcommittee – Brian Callahan
 - *District seeks approval to create an account for the NHS Athletic Dept. to be used for donations in memory of James T. Stehlin, a longtime athletic director and football coach at NHS. - *possible Vote*
 - b. Policy Subcommittee – Juliet Walker
9. Superintendent's Report
10. 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 School Committee
Meeting Agenda Notes**

Tuesday, April 25, 2023

6:30PM @ Library, Newburyport High School, 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. Staff Recognitions:
The following five crossing guards will be recognized for their hard work, dedication and commitment to the safety of all Newburyport children/families as they travel to and from school each day: Janet Crump, Frank Crump, Diane Learned, Judith Nelson and Robin Turner.
4. *Consent Agenda (Warrants and Minutes of 4/3/2023 and 4/11/2023) – possible Vote
6. *2023-2024 NPS Budget - possible Vote
Superintendent Sean Gallagher and Business Manager Phil Littlehale will present the FY24 NPS Budget in accordance with Policy DBD – Budget Planning Process. (see attached)
7. 2023-2024 School Committee Meeting Schedule DRAFT – 1st read
Vice Chair Sarah Hall will review next year’s School Committee meeting schedule, created using guidelines outlined in Policy BE – School Committee Meetings. (attached)
8. Subcommittee Updates
 - a. Finance Subcommittee – Brian Callahan
 - **District seeks approval to create a separate account for the NHS Athletic Dept. to be used for donations received in memory of James T. Stehlin, a longtime athletic director and football coach at NHS. This is in accordance of Policy KCD – Public Gifts to the Schools. - possible Vote*
 - b. Policy Subcommittee – Juliet Walker
9. Superintendent’s Report: *Superintendent Gallagher will provide an update regarding the Superintendent’s Advisory Council (SAC), Bresnahan Assistant Principal position, Technology Cohort training update, and professional development work with XR Terra regarding artificial intelligence, virtual reality and mixed reality.*
10. New Business

FYI: Upcoming Dates:

- ✓ **Bresnahan School Council meeting:** Monday, April 24 @ 8:10AM via Zoom
- ✓ **Nock School Council meeting:** Tuesday, April 25 @ 8:15AM via Zoom
- ✓ **School Committee Special Business Meeting:** Thursday, April 27 @6:30PM
- ✓ **School Committee Business Meeting:** Monday, May 1 @6:30PM
- ✓

*Possible Vote

**NEWBURYPORT SCHOOL COMMITTEE
PUBLIC BUDGET HEARING & BUSINESS MEETING
Senior/Community Center, 331 High Street, Newburyport, MA 01950
Monday, April 3, 2023**

PUBLIC HEARING - FY24 BUDGET

Present: Mayor Sean Reardon, Sarah Hall, Bruce Menin, Steve Cole, Juliet Walker, Breanna Higgins, and Brian Callahan

CALL TO ORDER / ROLL CALL PLEDGE OF ALLEGIANCE:

Mayor Sean Reardon called the School Committee Public Hearing - FY24 Budget Meeting of the Newburyport School Committee to order at 6:30 PM. Roll call found all members present.

FY24 BUDGET PRESENTATION:

Superintendent Sean Gallagher presented the proposed NPS FY24 budget, beginning with an explanation of the new investments, followed by a brief overview of the budget book and the revenue table with projected source of funds. Business Manager Phil Littlehale joined Superintendent Gallagher to review each section of the proposed FY24 Budget book, answer questions, as well as to provide a brief grants overview.

- Superintendent Gallagher will provide members with the presentation from the recent NSSRT Legislative meeting concerning Special Education increases.
- Phil Littlehale will check the Transportation totals on pages 24, 27 and 28.
- Brian Callahan would like a breakdown of the Safety / Uniform expense line on page 24.
- For the next meeting Superintendent Gallagher will clarify which reading supports are for special education versus non-special education.

PUBLIC COMMENT:

There was no Public Comment at this time.

ADJOURNMENT OF PUBLIC BUDGET HEARING:

Motion:

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

VOTED: To adjourn the Public Budget Hearing Meeting at 7:48 PM.

Motion Passed Unanimously

** regular business meeting – next page **

NEWBURYPORT SCHOOL COMMITTEE BUSINESS MEETING

Monday, April 3, 2023

Present: Mayor Sean Reardon, Sarah Hall, Bruce Menin, Steve Cole, Juliet Walker, Breanna Higgins, and Brian Callahan

CALL TO ORDER / ROLL CALL:

Mayor Sean Reardon called the School Committee Business Meeting of the Newburyport School Committee to order at 7:49 PM. Roll call found all members present.

At this time Vice-Chairman Sarah Hall assumed the chairmanship of the meeting.

PUBLIC COMMENT:

Martin Desch, 3 Knights Lane, spoke on behalf of the Newburyport Pioneer League board. He asked the School Committee to support the league's request for a waiver to the start/end hours for Eaton Field on Sundays. NPS field use starts at 12:00 on Sundays, but others in the area start at 8:00AM. The league's weekday schedules are full; therefore, the league needs to play on weekends (Sunday).

CONSENT AGENDA:

Warrants:

Motion:

On a motion by Brian Callahan and seconded by Bruce Menin it was

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

Warrant 8082 \$271,656.85

Motion Passed Unanimously

Minutes:

Motion:

On a motion by Bruce Menin and seconded by Brian Callahan it was

VOTED: to approve, receive and file the School Committee Business meeting minutes of March 20, 2023.

Motion Passed

Mayor Sean Reardon abstained

REQUEST TO WAIVE WEEKEND FIELD USE HOURS:

Brian Callahan explained that the Pioneer League submitted a request to use Eaton Field on the weekends during hours that conflict with those hours stated in the Community Use of School Facilities policy (FG). Brian stated the current policy is antiquated and the rule is not being applied consistently.

Motion:

On a motion by Brian Callahan and seconded by Bruce Menin, waive the Sunday time restrictions and allow the hours to be like Saturday hours: 9:00AM – 7:00PM.

Motion Passed

Steve Cole voted no

SUBCOMMITTEE UPDATES:

Finance:

Brian Callahan said they will meet next Thursday (April 13).

Policy:

Juliet Walker had nothing new to report.

SUPERINTENDENT'S REPORT:

Superintendent Gallagher provided a brief update of the recent IFTAR event and upcoming MCAS dates.

NEW BUSINESS:

- Juliet Walker explained that using Free & Reduced Lunch data to gauge “need” appears to be helpful in capturing the right people who need relief. This information can be used to make suggestions to the transportation policy when it comes up for review.
- Sarah Hall stated that a draft of the 2023-2024 school committee meeting schedule will be reviewed at the next meeting on Tuesday, April 25. The suggested date for the summer retreat will be Monday, August 7th, 4-8PM.

ADJOURNMENT:

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 8:25 PM.

Motion Passed Unanimously

NEWBURYPORT SCHOOL COMMITTEE SPECIAL BUSINESS MEETING
Library @ High School, 241 Street, Newburyport, MA, 01950
Tuesday, April 11, 2023

Present: Mayor Sean Reardon, Sarah Hall, Bruce Menin, Brian Callahan, and Steve Cole

Absent: Juliet Walker and Breanna Higgins

CALL TO ORDER / ROLL CALL:

Mayor Sean Reardon called the Special Business Meeting of the Newburyport School Committee to order at 6:00 PM. Roll call found all members present except Breanna Higgins and Juliet Walker.

Review and discussion of Legal Opinion:

The School Committee discussed a legal opinion concerning the oversight authority of Newburyport City Council for the Newburyport School Committee and Newburyport Public Schools that was prepared by Murphy, Lamere & Murphy.

Discussions began with a brief background leading up to the request for a legal opinion. It was stated that the attorneys initially provided an informal interpretation via email, then last week provided a full response that outlined the roles of each organization.

Various members stated the opinion was well written, straightforward, and backs their belief that the City had no purview over the schools.

Mayor Sean Reardon stated it is his hope that the city and school organizations find a way to work together.

Motion:

On a motion by Brian Callahan and seconded by Bruce Menin it was

VOTED: to waive the attorney-client privilege for the legal opinion and to be made public.

Motion passed

Breanna Higgins and Juliet Walker absent

ADJOURNMENT:

Motion:

On a motion by Bruce Menin and seconded by Brian Callahan it was

VOTED: to adjourn the Business meeting of the Newburyport School Committee at 6:07PM.

Motion Passed

Breanna Higgins and Juliet Walker absent

Via First-Class Mail and Email

March 3, 2023

Sean Gallagher
Superintendent of Schools
Newburyport Public Schools
70 Low Street
Newburyport, MA 01950

Re: Newburyport Public Schools – City Council Oversight

Dear Superintendent Gallagher:

This letter is in response to your request for a legal opinion concerning the oversight authority of the Newburyport City Council for the Newburyport School Committee and Newburyport Public Schools. Specifically, you have asked us to advise whether the School Committee and/or Public Schools are subject to the investigatory provisions of Section 2-7 of the Newburyport City Charter. It is our understanding that this request for a legal opinion is made in the context of recent requests for information from City Council members concerning legal matters involving the School Committee and/or Public Schools.

The City Charter assigns general executive authority to the Mayor and legislative authority to the City Council. *See id.*, §1-3. The City Charter further provides, “Except as otherwise provided by general law or by this charter, all powers of the city shall be vested in the city council which shall provide for their exercise and for the performance of all duties and obligations imposed upon the city by law.” *Id.*, §2-5. With respect to oversight over other city agencies, the City Charter provides, in pertinent part:

(a) In general. The city council may make investigations into the affairs of the city and into the conduct and performance of *any city agency*.

(b) City officers, members of city agencies, employees. The city council may require any city officer, member of a city agency or city employee to appear before it to give any information that the city council may require in relation to the municipal services, functions, powers, or duties which are within the scope of responsibility of that person *and within the jurisdiction of the city council*.

Id., §2-7 (emphasis added).

The City Charter defines “City agency” as “any *multiple member body*, any department, division, or office of the city of Newburyport,” but the definition of “multiple member body” specifically

excludes “the city council, *the school committee* or an advisory committee appointed by the mayor.” *Id.*, §1-7(3), (15) (emphasis added).

Under the above provisions, the City Council may make investigations into matters in city agencies that fall *under the City Council’s jurisdiction*. However, because the School Committee is excluded from the definition of a “city agency,” in our opinion, the investigatory authority of the City Council under Section 2-7 would not apply to the School Committee, nor would any School Committee matter fall under the City Council’s jurisdiction unless specifically provided by law, as further explained below.

Massachusetts law establishes a general framework in which school committees generally have broad and exclusive legislative and administrative control over their school systems and are responsible for the proper functioning of schools. *See Davis v. Sch. Comm. of Somerville*, 307 Mass. 354, 362 (1940); *Bell v. Town of North Reading*, 363 Mass. 505, 510 (1973) (quoting *Casey v. City of Everett*, 330 Mass. 220, 222 (1953)) (“For about 150 years the school committees in this Commonwealth have had ‘substantially final authority’ to determine the needs of the school systems.”). This control and responsibility includes, without limitation, authority to select and terminate the superintendent and certain other school administrators; to review and approve budgets for public education in the district; to establish educational goals and policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the board of education; to provide, when necessary, temporary accommodations for school purposes; to make all repairs, the expenditures for which are made from the regular appropriation for the school department; to have control of all school buildings and grounds connected therewith and to make all reasonable rules and regulations, consistent with law, for the management of the public schools of the city and for conducting the business of the committee; and to serve as the employer of school employees for purposes of collective bargaining.¹ *See, e.g.,* M.G.L. c.43, §33; M.G.L. c.71, §§34, 37, 41, 53; M.G.L. c.71B, §3A; M.G.L. c.76, §19; M.G.L. c.150E, §1; City Charter, §4-5; *Advisory on School Governance, Letter from Robert V. Antonucci, Commissioner of Education* (Nov. 1995), available at <https://www.doe.mass.edu/lawsregs/advisory/cm1115gov.html>. The Superintendent, in turn, manages the school system in a fashion consistent with state law and the policy determinations of the School Committee, and all other school administrators and employees work under the supervision of the Superintendent. *See* M.G.L. c.71, §52; City Charter, §4-5; *Advisory on School Governance, supra*.

Consistent with school committees’ exclusive control over their school systems, Massachusetts courts have long held the policymaking authority of school committees within their respective school systems is broadly construed, subject only to express limitations set forth by statute. *See, e.g., Moore v. Sch. Comm. of Newton*, 375 Mass. 443, 449 (1978); *Dowd v. Town of Dover*, 334 Mass. 23, 26 (1956); *Davis v. Sch. Comm. of Somerville*, 307 Mass. 354, 362 (1940); *Russell v.*

¹ This list of authorities, as well as the other authorities described elsewhere in this letter, are only intended to be illustrative of the relative authorities of the School Committee and City Council relevant to this legal opinion. This letter is not intended to provide exhaustive detail of the various authorities of the School Committee and/or City Council that may be set forth by law and/or charter.

Gannon, 281 Mass. 398, 401 (1933). School committees similarly have expansive authority over their budgets. Consistent with this authority, in Newburyport, each year the School Committee submits its requested budget for the following year to the Mayor, the Mayor then submits a school budget to the City Council as part of the operating budget for all City agencies, and the City Council “establish[es] the total appropriation for the support of the public schools, but may not limit the authority of the school committee to determine expenditures within the total appropriation.” See M.G.L. c.71, §34; City Charter, §§6-3, 6-4(b). However, the City Council must vote on the total amount of the appropriations requested by the school department, without further restrictions or allocation among accounts, and may only make nonbinding monetary recommendations to increase or decrease certain items allocating such appropriations. *Id.*

In our opinion, because the School Committee has broad authority over the public schools in the City, and further because the School Committee is excluded from the City Council’s authority to investigate City agencies under Section 2-7 of the City Charter, no matter under the jurisdiction of the School Committee would reasonably be interpreted as “within the jurisdiction of the city council” and subject to the investigatory provisions of Section 2-7.² Further, it should be noted that the City Council’s jurisdiction under the City Charter is limited to the exercise of legislative authority and, within the school department, only the School Committee exercises what can fairly be characterized as “legislative” functions such as policymaking and budget-setting; any other school officials, administrators, and/or employees exercise only “executive” functions in the administration and/or implementation of school committee determinations and the requirements of state law. See *Moore, supra*, 375 Mass. at 447 (“The crucial test as to whether an act is legislative or executive is whether the proposition is one to make new law or to execute law already in existence.”) (internal quotation marks and citations omitted). Thus, in order to interpret the City Charter harmoniously as a whole and avoid infringing on the lawful authority of the School Committee, the entire school department, including all of its officers, administrators, and other employees appointed by the School Committee and/or their appointees, must also be under the exclusive supervision and regulation of the School Committee and therefore similarly excluded from the City Council’s investigatory authority under Section 2-7; to interpret otherwise would allow for the City Council to unlawfully infringe on the School Committee’s authority indirectly through investigation of the School Committee’s subordinates.

Finally, we note that regardless of any exclusion of the School Committee and school officials/employees from the City Council’s authority under Section 2-7, the general rule in Massachusetts is that a public body exercising statutory authority generally can only act by majority vote unless otherwise provided by law. See M.G.L. c.4, §6(5). Thus, even if the City Council retained any degree of investigatory authority under Section 2-7 over a school issue otherwise within their jurisdiction, in our opinion, this Section of the Charter does not vest

² The fact the unique independence of the School Committee compared to other city agencies is reflected throughout the City Charter is also instructive, including without limitation in Section 1-7(15) (excluding the School Committee from the definition of “multiple member body”); Section 3-3 (excepting “persons serving under the school committee”); Article 4 (governing the School Committee specifically); Article 6 (setting forth specific procedures for school committee budgets and school committee participation in the budget process); and Article 8 (setting forth specific procedures for the school committee to act on citizen petitions, separate from the city council).

Sean Gallagher, Superintendent
March 3, 2023
Page 4 of 4

**MURPHY, LAMERE
& MURPHY, P.C.**

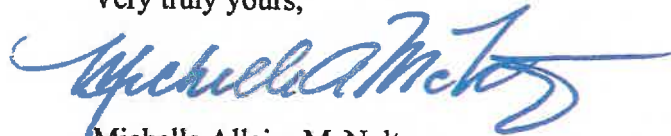
Attorneys at Law

investigatory authority in individual members of the City Council and, instead, the City Council could only exercise such investigatory authority by vote of a majority of its members at a duly posted meeting.

Based on the foregoing, to the extent that the Newburyport Public Schools has received requests for information from the City Council or its members, in our opinion, these requests are not governed by Section 2-7 of the City Charter or the timelines therein. As such, in response to any such request, we advise that the School Committee and/or Public Schools must respond in accordance with the Massachusetts Open Meeting Law, Public Records Law, and/or other law(s) applicable to the particular request, as it would with any other requester.

We trust this letter answers your questions in this regard. Should you require any additional information, please do not hesitate to contact our office. Thank you.

Very truly yours,



Michelle Allaire McNulty



Peter C. Summers

Newburyport Public Schools

School Committee Meeting

April 25, 2023

FY24 Budget Proposal

FY Budget Summary, April 25, 2023

Sources of Funds	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
City Appropriation	35,044,239	36,604,330	1,560,091	4.5%	Special education expenses
Medicaid	110,000	200,000	90,000	81.8%	reflects 90,000 increase
Pre-School	200,000	200,000	-	0.0%	Tuition Fee
Athletics	336,487	336,487	-	0.0%	Tuition Fee
School Choice	795,100	645,000	(150,100)	-18.9%	
Sch Build Maint	-	32,615	32,615	0.0%	Rental Fee
Curr/Staff Development	140,000	140,000	-	0.0%	Foundation Funding
Transportation	180,000	180,000	-	0.0%	Rider Fee
Project Able 240	500,000	500,000	-	0.0%	
Federal FC305 Title I	200,000	200,000	-	0.0%	
State Circuit Breaker Program	1,409,318	2,709,318	1,300,000	92.2%	
ESSER II Grant	170,000	-	(170,000)	-100.0%	
ESSER III Grant	1,050,224	1,050,224	-	0.0%	
Grand Total	40,135,368	42,797,973	2,662,605	6.6%	

FY24 Budget, Summary of New Investments Recap

District	NHS	Nock	Molin	Bresnahan
Assistant Groundskeeper (46K)	Specialized Programs Administrator (100K)	.5 BOBA (33.5K)	.5 BOBA (33.5K)	1.0 BOBA (67K)
Special Education Professional Development (40K)	Technology Integrator (67K)	Place-Based Education Program Development (45K)	Grade 4 Teacher (67K)	Health and Wellness Teacher (67K)
EL/Curriculum Administration (21K)	.2 Music Teacher (17K)	Curriculum Resources (world language/science) (11K)	Grade 4-5 Language-Based Teacher (67K)	Math Interventionist (67K)
Math Curriculum Resources (35K)	After School Alternative Program Development (38K)	Middle School Athletics (21K)		Special Education Teacher (IDC program) (69K)
	NEASC (5K)			4 Special Education IAs (PK and IDC) (129K)
	Global Citizenship (4K)			

Funding through savings, grants, other

Funding through special education reimbursement

FAQs

Frequently Asked Budget Questions

How are the schools funded?

The schools are funded through a number of sources:

City of Newburyport allocation funds about 85% of the budget.

- The City funds the allocation using a number of sources including:
 - Chapter 70 Funds (Massachusetts state aid)
 - Other City Revenues

The remainder of the budget is funded by:

- **Reimbursements** from state and federal programs (Medicaid, Special Education Circuit Breaker, School Choice Funds)
- **Grants** (both entitlement and competitive)
- **Fees** (transportation, athletic, building rental, tuition)

Other non budgeted projects are supported by generous gifts from the Newburyport Education Foundation, Newburyport PTO, and the Swasey Foundation.

What drives the budget?

Budget **drivers** are fairly consistent, and typically include:

- **Enrollment** or **population changes**
- **Salary:** increases due to contractual obligations, including steps/lanes and cost-of-living increases.
- **Transportation:** both special education and general education
- **Operations and Maintenance:** service contracts, building and grounds maintenance, supply and equipment needs, and utility costs
- **Special Education:** especially out-of-district tuition and transportation
- **Fees and Grants:** Fluctuations in the use of outside revenue sources, such as user fees and competitive and entitlement grants.

What is a level service budget?

A level service budget reflects what it would cost the district to provide the **same services** in a new year.

What is considered? The same **budget drivers** noted previously:

- Salaries* (*see next slide*)
- Operational expenses (inflation impact, energy costs, buildings and grounds operations and maintenance, security/internet/phone/electric/etc. systems)
- Supplies and Materials (inflation impact, anticipated changes to costs of materials currently being used)
- Changes in grants and user fees

What are the FY24 budgeted salaries?

NPS has both union and nonunion employees. There are three unions in the District:

- Newburyport Teachers Association
- AFSCME
- Instructional Assistants

Salary obligations include Cost of Living Adjustments (COLA).

All three unions also have steps and lanes in their salary schedule. Years of service may lead to a step change. Post graduate credits may lead to a lane change.

Salary lines also include substitute teachers (however, they are not counted above).

What is Chapter 70 funding?

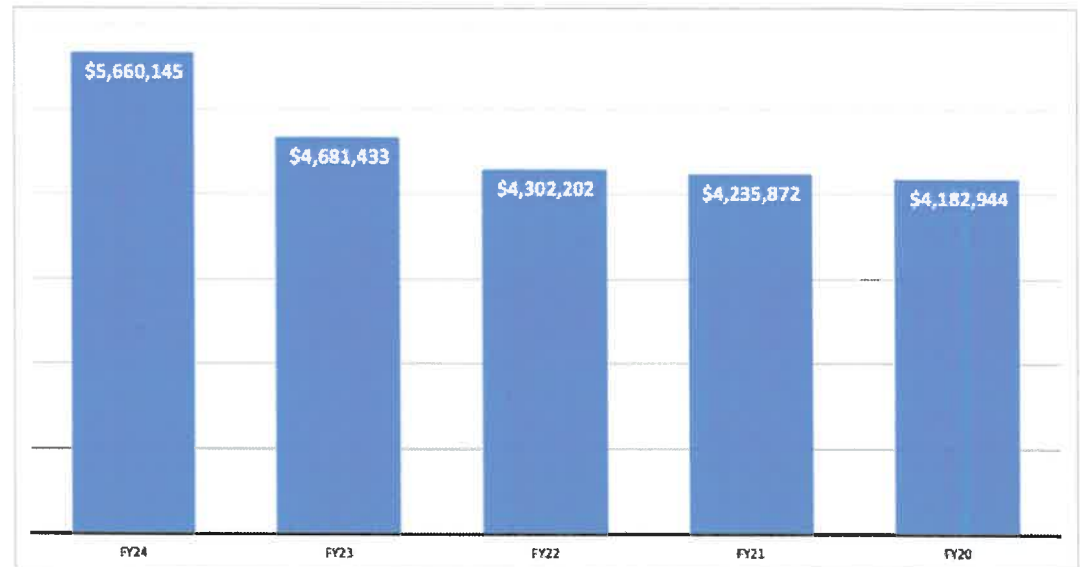
The State of Massachusetts supports the funding of public education through Chapter 70 funds. These funds come to the city in the form of local aid.

The amount of money each city or town receives is based on formulas established by the legislature.

Key factors in the **foundation budget** include: enrollment, inflation, wage adjustment. Key factors in determining a **required contribution** include: property values, resident income, municipal revenue growth factor.

Newburyport Chapter 70 aid will increase by about \$978,000.

Newburyport Five Year Chapter 70 Aid



What is Circuit Breaker funding?

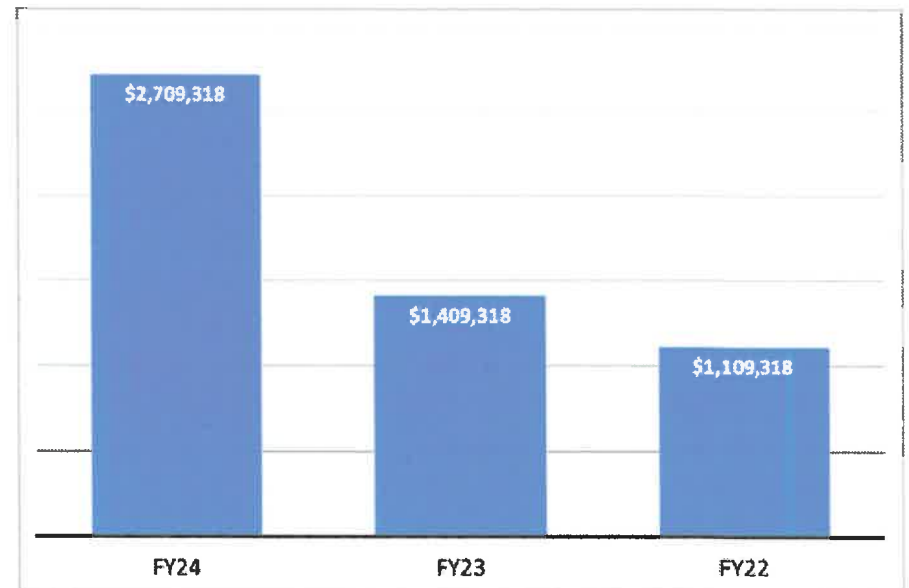
“The state’s Special Education Circuit Breaker program reimburses local school districts for a portion of their costs above a certain threshold for educating severely high-needs special education students.”

The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the Chapter 70 education funding law.

The state is required to pay up to 75 percent of the costs above that threshold.”

Massachusetts Association of School Superintendents

Circuit Breaker funding varies based on the population of students Newburyport is serving.



Why are costs going up while enrollment remains relatively steady?

This is an issue facing schools across the state. There are a number of contributing factors:

- The educational model has changed but funding formulas and regulations do not always reflect this (e.g., Chapter 71B and 603 CMR.28)
- Increased special education enrollment* *(see next slide)*
- Increased costs of providing special education services
 - Higher teacher:student ratios
 - Transportation
 - Specialized Program Development (language-based, individual development center, post graduate, strategies-based, therapeutic programs)
- COVID recovery staffing (elementary intervention, vacation and after school programs)
- Increased need for social-emotional support (behavioral specialists, adjustment counselors, social workers)
- Increased medical needs (nursing on site at all schools)

Trends from North Shore Districts

<i>Category</i>	<i>North Shore United</i>					
	<i>2006-2007</i>	<i>2018-2019</i>	<i>2022-2023</i>	<i>Percent Change 07-19</i>	<i>Percent Change 19-23</i>	<i>Percent Change 07-23</i>
General Fund Operating Budget	26,003,296	38,377,514	40,547,488	47.6%	5.7%	55.9%
Special Ed. Out of District Tuition Budget	1,847,350	3,066,829	3,602,838	66.0%	17.5%	95.0%
Special Ed. Out of District Transportation Budget	421,360	709,841	771,215	68.5%	8.6%	83.0%
Total Student Enrollment	2,805	2,794	2,661	-0.4%	-4.7%	-5.1%
Special Education Student Enrollment	449	532	581	18.5%	9.2%	29.4%
Special Ed. Out of District Enrollment	43	49	48	14.1%	-2.5%	11.3%

Key Points

- A general education enrollment decline has been countered by a special education enrollment six times greater than it was in 2007.
- Out of district tuition and transportation costs have increased at nearly double the rate of the general operating budget.

Budget Book Updates

FY24 Budget Book Overview

- To support our district goals and to ensure cost-effective and agile approaches to technology, you will see some of the lines for software that had been in the school budget centers will now be in a district level **technology center**.
- Costs in **building maintenance** and operations are up across all budget centers.
- Some positions that had been classified in Aid Salary lines have been **reclassified** as Professional Salaries to better reflect the positions (e.g., Registered Behavior Technician (RBT), Certified Occupational Therapy Assistant (COTA)).
- The new **investments** have been noted in the Notes column.
- The budget book reflects all the **planned expenses** of the District and are funded through a number of sources as noted on the Budget Summary slide.

Grants Overview

Title	Fund Code	Grant Type	Approved FY22 Budget	Approved FY23 Budget	Proposed FY24 Budget	Notes
ESSER I	FC113	Federal				FY21 267,952
ESSER II	FC115	Federal	986,000	170,000	0	
ESSER III	FC119	Federal	85,509.72	1,050,224	1,050,224	
Title I Part A	FC305	Entitlement	200,000	200,000	200,000	
Title II A	FC140	Entitlement	41,871	39,653		
Title IV	FC309	Entitlement	21,039	19,329		
Math Acceleration	FC125	ESSER Family competitive	120,216	83,180		Summer and vacation programs
Accelerating Math Instruction		ESSER Family competitive		52,000		Instructional Materials and professional development
Afghan Refugee Support	FC652	Targeted		128,632		Support for EL students
IDEA 240 Grant	FC240	Entitlement IDEA	575,836	588,479	588,479	IA staffing, consultants, professional development, contracted services
IDEA 262 Grant	FC262	Entitlement IDEA	12,270	13,063	13,063	Preschool salary and professional development
Comprehensive School Health	MDHP	Competitive		75,000	75,000	Student health supports
MyCap	FC424	Targeted		2,485	-	Student college/career readiness
NYS Collaborative Grant		Outside Grant		7,600		Support from NYS Grant for Health Curriculum Resources
Stop School Violence Program		Competitive		13,250	13,250	FY23-24 Approved – Support District Safety Teams
Safer Schools and Communities		Competitive				FY24 Pending (50K) – Building safety upgrades
Innovation History Grant		Competitive				FY24 Pending (50-60K) – Curriculum Development

Link to all FY24 Budget Presentations

[NPS Website, School Committee Meetings and Agendas, Presentations](#)

[4.03.23 Budget Proposed Budget](#)

[3.20.23 Budget Updates](#)

[3.06.23 Budget Center Presentations](#)

[2.06.23 Capital Improvement Plan](#)

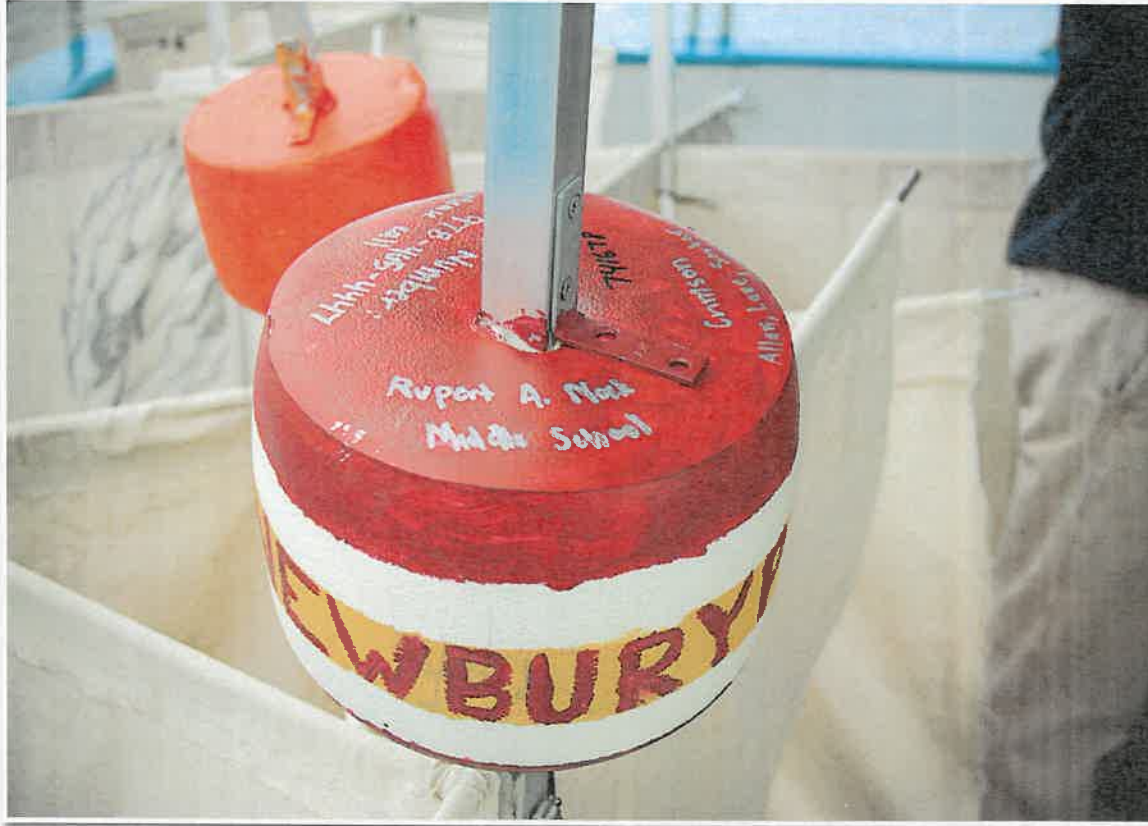
[1.17.23 Preliminary Budget](#)

[11.15.22 Joint City Council Budget Overview](#)

Newburyport Public Schools

FY24 PROPOSED BUDGET

April 25, 2023



Sean Gallagher, Superintendent of Schools
LisaMarie Ippolito, Assistant Superintendent
Phil Littlehale, Business Manager

School Committee: Sean Reardon, Mayor
Sarah Hall, Vice-Chair
Brian Callahan
Steven Cole
Breanna Higgins
Bruce Menin
Juliet Walker

FY24 Budget Summary

Sources of Funds

Grade/Program	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
City Appropriation	35,044,239	36,604,330	1,560,091	4.5%	
Medicaid	110,000	200,000	90,000	81.8%	
Pre-School	200,000	200,000	-	0.0%	
Athletics	336,487	336,487	-	0.0%	
School Choice	795,100	645,000	(150,100)	-18.9%	
Sch Build Maint	-	32,615	32,615	0.0%	
Curr/Staff Development	140,000	140,000	-	0.0%	
Transportation	180,000	180,000	-	0.0%	
Project Able 240-094-9-0204-2	500,000	500,000	-	0.0%	
Federal FC305 Title I	200,000	200,000	-	0.0%	
State Circuit Breaker Program	1,409,318	2,709,318	1,300,000	92.2%	
ESSER II Grant	170,000	-	(170,000)	-100.0%	
ESSER III Grant	1,050,224	1,050,224	-	0.0%	
Grand Total	40,135,368	42,797,973	2,662,605	6.6%	

Use of Funds By Cost Center

Location	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
F. T. Bresnahan School	8,211,832	8,430,999	219,167	2.7%	
Edward G. Molin School	3,792,499	3,960,161	167,662	4.4%	
R. A. Nock Middle School	5,921,514	6,396,840	475,326	8.0%	
Newburyport High School	10,084,870	10,615,804	530,934	5.3%	
System-Wide	12,124,653	13,394,169	1,269,516	10.5%	
Grand Total	40,135,368	42,797,973	2,662,605	6.6%	

By Category

Salary and Expenses	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
Salary	30,162,376	31,475,465	1,313,089	4.4%	
Expenses	9,972,993	11,322,508	1,349,516	13.5%	
Grand Total	40,135,368	42,797,973	2,662,605	6.6%	

Summary by Program

F.T. Bresnahan School

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Kindergarten	875,465	926,612	51,147	5.8%	
Grade 1	683,561	556,368	(127,193)	-18.6%	
Grade 2	544,385	596,665	52,280	9.6%	
Grade 3	592,432	634,786	42,354	7.1%	
Pre-School	588,393	690,369	101,976	17.3%	
Technology	114,141	90,342	(23,799)	-20.9%	IT Expenses moved to CO IT
Music	101,143	101,091	(52)	-0.1%	
Art	132,063	132,510	447	0.3%	
Physical Education	144,065	155,095	11,030	7.7%	
Special Education	2,282,340	2,414,079	131,739	5.8%	Add Independent Development Teacher
Health/Med Serv.	1,025	1,025	-	0.0%	
Instr. Materials	47,200	22,200	(25,000)	-53.0%	
Library	132,968	139,724	6,756	5.1%	
Literacy/Math	349,446	375,837	26,391	7.6%	
Math Intervention	216,849	245,583	28,734	13.3%	
STEM	86,999	90,657	3,658	4.2%	
Special Ed Guidance	238,235	247,313	9,078	3.8%	
Operation Plant	466,910	484,859	17,949	3.8%	
Maintenance Plant	46,065	55,280	9,215	20.0%	
School Admin	478,009	380,466	(97,543)	-20.4%	
Substitutes	90,138	90,138	-	0.0%	
	8,211,832	8,430,999	219,167	2.7%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Kindergarten	Salary	Aides	4.00	103,129	5.00	145,033	5.00	168,307	23,273	16.0%	
		Professional Salaries	8.00	379,451	8.00	710,432	8.00	738,305	27,873	3.9%	
		Salary Total	12.00	482,580	13.00	855,465	13.00	906,612	51,147	6.0%	
	Expenses	Supplies/Materials	-	10,000	-	20,000	-	20,000	-	0.0%	
		Expenses Total	-	10,000	-	20,000	-	20,000	-	0.0%	
Kindergarten Total			12.00	492,580	13.00	875,465	13.00	926,612	51,147	5.8%	
Grade 1	Salary	Professional Salaries	8.00	668,222	8.00	677,856	7.00	550,663	(127,193)	-18.8%	Line Correction, see grade 3
		Salary Total	8.00	668,222	8.00	677,856	7.00	550,663	(127,193)	-18.8%	
	Expenses	General Supplies	-	3,600	-	3,600	-	3,600	-	0.0%	
		Supplies/Materials	-	2,105	-	2,105	-	2,105	-	0.0%	
		Expenses Total	-	5,705	-	5,705	-	5,705	-	0.0%	
Grade 1 Total			8.00	673,927	8.00	683,561	7.00	556,368	(127,193)	-18.6%	
Grade 2	Salary	Professional Salaries	7.00	590,807	7.00	539,385	7.00	591,665	52,280	9.7%	
		Salary Total	7.00	590,807	7.00	539,385	7.00	591,665	52,280	9.7%	
	Expenses	General Supplies	-	3,650	-	3,650	-	3,650	-	0.0%	
		Supplies/Materials	-	1,350	-	1,350	-	1,350	-	0.0%	
		Expenses Total	-	5,000	-	5,000	-	5,000	-	0.0%	
Grade 2 Total			7.00	595,807	7.00	544,385	7.00	596,665	52,280	9.6%	
Grade 3	Salary	Professional Salaries	8.00	696,461	7.00	586,582	7.00	628,936	42,354	7.2%	FY23: 8 teachers budgeted in grade 1
		Salary Total	8.00	696,461	7.00	586,582	7.00	628,936	42,354	7.2%	
	Expenses	General Supplies	-	2,500	-	2,500	-	2,500	-	0.0%	
		Supplies/Materials	-	3,350	-	3,350	-	3,350	-	0.0%	
		Expenses Total	-	5,850	-	5,850	-	5,850	-	0.0%	
Grade 3 Total			8.00	702,311	7.00	592,432	7.00	634,786	42,354	7.1%	
Pre-School	Salary	Aides	7.70	229,355	7.28	219,840	7.70	246,085	26,245	11.9%	
		Professional Salaries	4.25	150,358	4.25	362,553	5.00	438,284	75,731	20.9%	All FTEs adjusted for PK change
		Salary Total	11.95	379,713	11.53	582,393	12.70	684,369	101,976	17.5%	
	Expenses	Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
		Expenses Total	-	6,000	-	6,000	-	6,000	-	0.0%	
Pre-School Total			11.95	385,713	11.53	588,393	12.70	690,369	101,976	17.3%	
Technology	Salary	Professional Salaries	-	87,786	1.00	88,571	1.00	90,342	1,771	2.0%	
		Salary Total	-	87,786	1.00	88,571	1.00	90,342	1,771	2.0%	
	Expenses	Computer Purchase	-	-	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	-	1,200	-	1,200	-	-	(1,200)	-100.0%	Moved To CO IT
		Software	-	1,079	-	24,370	-	-	(24,370)	-100.0%	Moved To CO IT
		Supplies/Materials	-	-	-	-	-	-	-	0.0%	
		Expenses Total	-	2,279	-	25,570	-	-	(25,570)	-100.0%	
Technology Total			-	90,065	1.00	114,141	1.00	90,342	(23,799)	-20.9%	
Music	Salary	Professional Salaries	1.00	63,841	1.50	100,843	1.50	100,791	(52)	-0.1%	
		Salary Total	1.00	63,841	1.50	100,843	1.50	100,791	(52)	-0.1%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
	Expenses	Supplies/Materials	-	300	-	300	-	300	-	0.0%	
	Expenses Total		-	300	-	300	-	300	-	0.0%	
Music Total			1.00	64,141	1.50	101,143	1.50	101,091	(52)	-0.1%	
Art	Salary	Professional Salaries	1.00	94,136	1.50	129,838	1.50	128,035	(1,803)	-1.4%	
	Salary Total		1.00	94,136	1.50	129,838	1.50	128,035	(1,803)	-1.4%	
	Expenses	Supplies/Materials	-	2,225	-	2,225	-	4,475	2,250	101.1%	Cost Increases
	Expenses Total		-	2,225	-	2,225	-	4,475	2,250	101.1%	
Art Total			1.00	96,361	1.50	132,063	1.50	132,510	447	0.3%	
Physical Education	Salary	Professional Salaries	2.00	131,554	2.00	142,565	2.00	153,595	11,030	7.7%	
	Salary Total		2.00	131,554	2.00	142,565	2.00	153,595	11,030	7.7%	
	Expenses	Supplies/Materials	-	1,500	-	1,500	-	1,500	-	0.0%	
	Expenses Total		-	1,500	-	1,500	-	1,500	-	0.0%	
Physical Education Total			2.00	133,054	2.00	144,065	2.00	155,095	11,030	7.7%	
Special Education	Salary	Aides	15.00	192,457	15.80	465,273	13.00	340,961	(124,312)	-26.7%	Reclassification and reorganization
		Professional Salaries	21.50	1,711,903	22.00	1,781,320	26.00	2,028,765	247,445	13.9%	Add: special ed teacher; reclassification RBT/COTA
		Secretary	-	-	0.60	26,747	0.60	33,353	6,606	24.7%	
	Salary Total		36.50	1,904,360	38.40	2,273,340	39.60	2,403,079	129,739	5.7%	
	Expenses	Supplies/Materials	-	9,000	-	9,000	-	11,000	2,000	22.2%	
	Expenses Total		-	9,000	-	9,000	-	11,000	2,000	22.2%	
Special Education Total			36.50	1,913,360	38.40	2,282,340	39.60	2,414,079	131,739	5.8%	
Health/Med Serv.	Expenses	Supplies/Materials	-	1,025	-	1,025	-	1,025	-	0.0%	
	Expenses Total		-	1,025	-	1,025	-	1,025	-	0.0%	
Health/Med Serv. Total			-	1,025	-	1,025	-	1,025	-	0.0%	
Instr. Materials	Expenses	Equipment Maintenance	-	25,000	-	25,000	-	-	(25,000)	-100.0%	
		General Supplies	-	15,000	-	15,000	-	15,000	-	0.0%	
		Supplies/Materials	-	7,200	-	7,200	-	7,200	-	0.0%	
	Expenses Total		-	47,200	-	47,200	-	22,200	(25,000)	-53.0%	
Instr. Materials Total			-	47,200	-	47,200	-	22,200	(25,000)	-53.0%	
Library	Salary	Aides	-	-	1.00	25,051	1.00	29,094	4,043	16.1%	
		Professional Salaries	2.00	89,231	1.00	105,717	1.00	107,830	2,113	2.0%	
	Salary Total		2.00	89,231	2.00	130,768	2.00	136,924	6,156	4.7%	
	Expenses	Software	-	1,300	-	1,300	-	1,300	-	0.0%	
		Supplies/Materials	-	900	-	900	-	1,500	600	66.7%	Cost Increases
	Expenses Total		-	2,200	-	2,200	-	2,800	600	27.3%	
Library Total			2.00	91,431	2.00	132,968	2.00	139,724	6,756	5.1%	
Literacy/Math	Salary	Professional Salaries	-	-	4.00	349,446	4.00	375,837	26,391	7.6%	
	Salary Total		-	-	4.00	349,446	4.00	375,837	26,391	7.6%	
Literacy/Math Total			-	-	4.00	349,446	4.00	375,837	26,391	7.6%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Math Intervention	Salary	Professional Salaries	1.00	72,116	3.00	216,849	3.00	245,583	28,734	13.3%	
	Salary Total		1.00	72,116	3.00	216,849	3.00	245,583	28,734	13.3%	
Math Intervention Total			1.00	72,116	3.00	216,849	3.00	245,583	28,734	13.3%	
STEM	Salary	Professional Salaries	1.00	83,737	1.00	86,249	1.00	89,907	3,658	4.2%	
	Salary Total		1.00	83,737	1.00	86,249	1.00	89,907	3,658	4.2%	
	Expenses	Supplies/Materials	-	750	-	750	-	750	-	0.0%	
	Expenses Total		-	750	-	750	-	750	-	0.0%	
STEM Total			1.00	84,487	1.00	86,999	1.00	90,657	3,658	4.2%	
Special Ed Guidance	Salary	Professional Salaries	3.00	215,030	3.00	238,235	3.00	247,313	9,078	3.8%	
	Salary Total		3.00	215,030	3.00	238,235	3.00	247,313	9,078	3.8%	
Special Ed Guidance Total			3.00	215,030	3.00	238,235	3.00	247,313	9,078	3.8%	
Operation Plant	Salary	Custodian	5.00	268,765	5.00	267,095	5.00	276,724	9,629	3.6%	
	Salary Total		5.00	268,765	5.00	267,095	5.00	276,724	9,629	3.6%	
	Expenses	Custodial Supplies	-	22,500	-	23,000	-	24,400	1,400	6.1%	Cost Increases
		Electric	-	115,741	-	115,741	-	115,741	-	0.0%	
		Equipment Maintenance	-	3,300	-	3,300	-	3,750	450	13.6%	Cost Increases
		Equipment Purchase/Rental	-	10,080	-	10,080	-	11,800	1,720	17.1%	Cost Increases
		Gas	-	29,410	-	36,194	-	40,294	4,100	11.3%	Cost Increases
		Telephone	-	6,500	-	9,000	-	10,000	1,000	11.1%	Cost Increases
		Uniforms	-	2,000	-	2,500	-	2,150	(350)	-14.0%	Adjustment
	Expenses Total		-	189,531	-	199,815	-	208,135	8,320	4.2%	
Operation Plant Total			5.00	458,296	5.00	466,910	5.00	484,859	17,949	3.8%	
Maintenance Plant	Expenses	Building/Contracted Services	-	-	-	-	-	24,780	24,780	0.0%	Line correction
		Contracted Services	-	23,500	-	23,500	-	30,500	7,000	29.8%	Cost Increases
		Equipment Contracted Services	-	22,565	-	22,565	-	-	(22,565)	-100.0%	Line correction
	Expenses Total		-	46,065	-	46,065	-	55,280	9,215	20.0%	
Maintenance Plant Total			-	46,065	-	46,065	-	55,280	9,215	20.0%	
School Admin	Salary	Principals	3.00	343,747	3.00	333,972	2.00	230,359	(103,612)	-31.0%	
		Secretary	2.90	131,570	2.84	136,537	2.84	140,556	4,019	2.9%	
	Salary Total		5.90	475,317	5.84	470,509	4.84	370,916	(99,593)	-21.2%	
	Expenses	Conference/Workshop	-	2,500	-	2,500	-	2,000	(500)	-20.0%	Adjustment
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Memberships	-	1,800	-	1,800	-	1,800	-	0.0%	
		Postage	-	1,100	-	1,100	-	1,100	-	0.0%	
		Printing	-	550	-	550	-	1,550	1,000	181.8%	Cost Increases
		Supplies/Materials	-	1,550	-	1,550	-	3,100	1,550	100.0%	Cost Increases
Expenses Total		-	7,500	-	7,500	-	9,550	2,050	27.3%		
School Admin Total			5.90	482,817	5.84	478,009	4.84	380,466	(97,543)	-20.4%	
Substitutes	Salary	Substitutes	-	151,500	-	90,138	-	90,138	-	0.0%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
	Salary Total		-	151,500	-	90,138	-	90,138	-	0.0%	
Substitutes Total			-	151,500	-	90,138	-	90,138	-	0.0%	
			105.35	6,797,285	114.77	8,211,832	115.14	8,430,999	219,167	2.7%	

Summary by Program

Edward G. Molin School

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Grade 4	712,312	721,996	9,684	1.4%	
Grade 5	601,788	573,376	(28,412)	-4.7%	
Technology	47,772	37,813	(9,959)	-20.8%	IT Expenses moved to CO IT
Music	29,597	32,440	2,842	9.6%	
Art	71,023	74,816	3,793	5.3%	
Physical Education	121,697	125,497	3,800	3.1%	
Special Education	1,412,254	1,543,626	131,372	9.3%	Add: .5 BCBA, Language Based Teacher
Instr. Materials	36,000	40,150	4,150	11.5%	
Library	34,219	37,886	3,667	10.7%	
Math Intervention	82,458	102,929	20,471	24.8%	
STEM	92,145	100,227	8,082	8.8%	
Special Ed Guidance	155,122	159,056	3,935	2.5%	
Operation Plant	56,583	58,113	1,530	2.7%	
School Admin	281,310	294,018	12,708	4.5%	
Substitutes	58,218	58,218	-	0.0%	
	3,792,499	3,960,161	167,662	4.4%	

Edward G. Molin School

Grade/Program	Per/Non	Description	FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment		
			FY22 FTE	FY22	FTE	FY23				FTE	FY24
Grade 4	Salary	Professional Salaries	8.00	718,602	8.00	706,312	8.00	714,496	8,184	1.2%	
	Salary Total		8.00	718,602	8.00	706,312	8.00	714,496	8,184	1.2%	
	Expenses	Supplies/Materials	-	6,000	-	6,000	-	7,500	1,500	25.0%	Cost Increases
	Expenses Total		-	6,000	-	6,000	-	7,500	1,500	25.0%	
Grade 4 Total			8.00	724,602	8.00	712,312	8.00	721,996	9,684	1.4%	
Grade 5	Salary	General Supplies	-	6,000	-	6,000	-	6,000	-	0.0%	
		Professional Salaries	8.00	688,674	7.00	595,788	7.00	559,876	(35,912)	-6.0%	Line correction Math Intervention
	Salary Total		8.00	694,674	7.00	601,788	7.00	565,876	(35,912)	-6.0%	
	Expenses	General Supplies	-	6,000	-	-	-	7,500	7,500	0.0%	Cost Increases
Expenses Total		-	6,000	-	-	-	7,500	7,500	0.0%		
Grade 5 Total			8.00	700,674	7.00	601,788	7.00	573,376	(28,412)	-4.7%	
Technology	Salary	Professional Salaries	0.40	35,992	0.40	37,072	0.40	37,813	741	2.0%	
	Salary Total		0.40	35,992	0.40	37,072	0.40	37,813	741	2.0%	
	Expenses	Computer Purchase	-	2,000	-	2,000	-	-	(2,000)	-100.0%	Moved to CO IT
		Software	-	8,700	-	8,700	-	-	(8,700)	-100.0%	Moved to CO IT
Expenses Total		-	10,700	-	10,700	-	-	(10,700)	-100.0%	Moved to CO IT	
Technology Total			0.40	46,692	0.40	47,772	0.40	37,813	(9,959)	-20.8%	
Music	Salary	Professional Salaries	0.50	32,500	0.50	26,597	0.50	28,040	1,442	5.4%	
	Salary Total		0.50	32,500	0.50	26,597	0.50	28,040	1,442	5.4%	
	Expenses	Supplies/Materials	-	3,000	-	3,000	-	4,400	1,400	46.7%	Cost Increases
	Expenses Total		-	3,000	-	3,000	-	4,400	1,400	46.7%	
Music Total			0.50	35,500	0.50	29,597	0.50	32,440	2,842	9.6%	
Art	Salary	Professional Salaries	0.80	65,165	0.80	65,023	0.80	67,316	2,293	3.5%	
	Salary Total		0.80	65,165	0.80	65,023	0.80	67,316	2,293	3.5%	
	Expenses	Supplies/Materials	-	6,000	-	6,000	-	7,500	1,500	25.0%	Cost Increases
	Expenses Total		-	6,000	-	6,000	-	7,500	1,500	25.0%	
Art Total			0.80	71,165	0.80	71,023	0.80	74,816	3,793	5.3%	
Physical Education	Salary	Professional Salaries	1.60	129,762	1.60	119,697	1.70	121,497	1,800	1.5%	Line adjustment from Nock .1 FTE
	Salary Total		1.60	129,762	1.60	119,697	1.70	121,497	1,800	1.5%	
	Expenses	Supplies/Materials	-	2,000	-	2,000	-	4,000	2,000	100.0%	Cost Increases
	Expenses Total		-	2,000	-	2,000	-	4,000	2,000	100.0%	
Physical Education Total			1.60	131,762	1.60	121,697	1.70	125,497	3,800	3.1%	
Special Education	Salary	Aides	12.00	137,843	11.60	345,485	9.00	273,586	(71,899)	-20.8%	Reclassification and reorganization
		Professional Salaries	10.60	946,644	12.30	1,039,697	15.00	1,240,449	200,752	19.3%	Add: .5 BCBA, Language Based Teacher, COTA/RBT
		Secretary	-	-	0.42	20,072	0.42	20,792	719	3.6%	
	Salary Total		22.60	1,084,487	24.32	1,405,254	24.42	1,534,826	129,572	9.2%	
	Expenses	Supplies/Materials	-	7,000	-	7,000	-	8,800	1,800	25.7%	Cost Increases
	Expenses Total		-	7,000	-	7,000	-	8,800	1,800	25.7%	
Special Education Total			22.60	1,091,487	24.32	1,412,254	24.42	1,543,626	131,372	9.3%	

Edward G. Molin School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Instr. Materials	Expenses	Equipment Maintenance	-	15,000	-	15,000	-	15,000	-	0.0%	
		Supplies/Materials	-	21,000	-	21,000	-	25,150	4,150	19.8%	Cost Increases
	Expenses Total		-	36,000	-	36,000	-	40,150	4,150	11.5%	
Instr. Materials Total			-	36,000	-	36,000	-	40,150	4,150	11.5%	
Library	Salary	Professional Salaries	0.50	28,667	0.50	30,519	0.50	33,536	3,017	9.9%	
	Salary Total		0.50	28,667	0.50	30,519	0.50	33,536	3,017	9.9%	
	Expenses	Supplies/Materials	-	3,700	-	3,700	-	4,350	650	17.6%	Cost Increases
	Expenses Total		-	3,700	-	3,700	-	4,350	650	17.6%	
Library Total			0.50	32,367	0.50	34,219	0.50	37,886	3,667	10.7%	
Math Intervention	Salary	Professional Salaries			1.00	82,458	1.00	102,929	20,471	24.8%	Line correction: math intervention
	Salary Total				1.00	82,458	1.00	102,929	20,471	24.8%	
Math Intervention Total					1.00	82,458	1.00	102,929	20,471	24.8%	
STEM	Salary	Professional Salaries	1.00	85,578	1.00	88,145	1.00	92,227	4,082	4.6%	
	Salary Total		1.00	85,578	1.00	88,145	1.00	92,227	4,082	4.6%	
	Expenses	Supplies/Materials	-	4,000	-	4,000	-	8,000	4,000	100.0%	Cost Increases
	Expenses Total		-	4,000	-	4,000	-	8,000	4,000	100.0%	
STEM Total			1.00	89,578	1.00	92,145	1.00	100,227	8,082	8.8%	
Special Ed Guidance	Salary	Professional Salaries	1.50	136,035	1.70	151,872	1.70	154,906	3,035	2.0%	
	Salary Total		1.50	136,035	1.70	151,872	1.70	154,906	3,035	2.0%	
	Expenses	Supplies/Materials	-	2,000	-	2,000	-	2,300	300	15.0%	Cost Increases
		Textbooks	-	1,250	-	1,250	-	1,850	600	48.0%	Cost Increases
	Expenses Total		-	3,250	-	3,250	-	4,150	900	27.7%	
Special Ed Guidance Total			1.50	139,285	1.70	155,122	1.70	159,056	3,935	2.5%	
Operation Plant	Salary	Custodian	1.00	51,539	1.00	47,583	1.00	53,113	5,530	11.6%	
	Salary Total		1.00	51,539	1.00	47,583	1.00	53,113	5,530	11.6%	
	Expenses	Equipment Maintenance	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Telephone	-	2,000	-	7,000	-	2,000	(5,000)	-71.4%	Correction
	Expenses Total		-	4,000	-	9,000	-	5,000	(4,000)	-44.4%	
Operation Plant Total			1.00	55,539	1.00	56,583	1.00	58,113	1,530	2.7%	
School Admin	Salary	Principals	2.00	218,110	2.00	226,246	2.00	235,406	9,160	4.0%	
		Secretary	1.00	47,257	1.00	48,614	1.00	50,012	1,398	2.9%	
	Salary Total		3.00	265,367	3.00	274,860	3.00	285,418	10,558	3.8%	
	Expenses	Memberships	-	2,100	-	2,100	-	2,100	-	0.0%	
		Postage	-	1,500	-	1,500	-	1,500	-	0.0%	
		Publications	-	850	-	850	-	1,000	150	17.6%	Cost Increases
		Supplies/Materials	-	2,000	-	2,000	-	4,000	2,000	100.0%	Cost Increases
	Expenses Total		-	6,450	-	6,450	-	8,600	2,150	33.3%	
School Admin Total			3.00	271,817	3.00	281,310	3.00	294,018	12,708	4.5%	
Substitutes	Salary	Substitutes	-	59,500	-	58,218	-	58,218	-	0.0%	

Edward G. Molin School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
					FTE	FY23	FTE	FY24			
	Salary Total		-	59,500	-	58,218	-	58,218	-	0.0%	
Substitutes Total			-	59,500	-	58,218	-	58,218	-	0.0%	
			48.90	3,485,967	50.82	3,792,499	51.02	3,960,161	167,662	4.4%	

Summary by Program

R. A. Nock Middle School

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Grade 6	679,549	722,040	42,491	6.3%	
Grade 7	686,188	673,828	(12,360)	-1.8%	
Grade 8	689,718	693,459	3,741	0.5%	
World Language	393,266	421,904	28,638	7.3%	
Technology	71,746	67,719	(4,027)	-5.6%	IT Expenses moved to CO IT
Music	120,588	125,294	4,706	3.9%	
Art	103,035	106,475	3,439	3.3%	
Physical Education	180,545	163,871	(16,674)	-9.2%	
Special Education	1,526,381	1,865,835	339,453	22.2%	Add: .5 BCBA
Health/Med Serv.	-	-	-	0.0%	
Instr. Materials	55,500	56,500	1,000	1.8%	Add: Place Based Education, software
Tech Education	94,180	100,270	6,090	6.5%	
Library	37,609	40,626	3,017	8.0%	
Student Activities	17,200	17,200	-	0.0%	
MS Sports		21,000	21,000	0.0%	
Reading	123,481	127,877	4,396	3.6%	
Special Ed Guidance	227,983	206,459	(21,524)	-9.4%	
Operation Plant	432,365	474,451	42,087	9.7%	Cost increases
Maintenance Plant	51,508	63,508	12,000	23.3%	
School Admin	321,574	339,427	17,853	5.6%	
Substitutes	109,098	109,098	-	0.0%	
	5,921,514	6,396,840	475,326	8.0%	

R.A. Nock School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Grade 6	Salary	Professional Salaries	8.00	649,701	8.00	677,549	8.00	720,040	42,491	6.3%	
	Salary Total		8.00	649,701	8.00	677,549	8.00	720,040	42,491	6.3%	
	Expenses	General Supplies	-	1,000	-	1,000	-	1,000	-	0.0%	
		Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	2,000	-	2,000	-	2,000	-	0.0%	
Grade 6 Total			8.00	651,701	8.00	679,549	8.00	722,040	42,491	6.3%	
Grade 7	Salary	Professional Salaries	8.00	681,922	8.00	684,188	8.00	671,828	(12,360)	-1.8%	
	Salary Total		8.00	681,922	8.00	684,188	8.00	671,828	(12,360)	-1.8%	
	Expenses	Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	2,000	-	2,000	-	2,000	-	0.0%	
Grade 7 Total			8.00	683,922	8.00	686,188	8.00	673,828	(12,360)	-1.8%	
Grade 8	Salary	Professional Salaries	8.00	650,347	8.00	683,218	8.00	686,959	3,741	0.5%	
	Salary Total		8.00	650,347	8.00	683,218	8.00	686,959	3,741	0.5%	
	Expenses	Supplies/Materials	-	3,000	-	5,500	-	5,500	-	0.0%	
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	4,000	-	6,500	-	6,500	-	0.0%	
Grade 8 Total			8.00	654,347	8.00	689,718	8.00	693,459	3,741	0.5%	
World Language	Salary	Professional Salaries	6.00	379,257	6.00	392,566	6.00	421,204	28,638	7.3%	
	Salary Total		6.00	379,257	6.00	392,566	6.00	421,204	28,638	7.3%	
	Expenses	Supplies/Materials	-	700	-	700	-	700	-	0.0%	
	Expenses Total		-	700	-	700	-	700	-	0.0%	
World Language Total			6.00	379,957	6.00	393,266	6.00	421,904	28,638	7.3%	
Technology	Salary	Professional Salaries	0.60	53,989	0.60	55,608	0.60	56,719	1,111	2.0%	
	Salary Total		0.60	53,989	0.60	55,608	0.60	56,719	1,111	2.0%	
	Expenses	Computer Purchase	-	6,000	-	6,000	-	-	(6,000)	-100.0%	Moved to CO IT
		Equipment Purchase/Rental	-	1,000	-	1,000	-	-	(1,000)	-100.0%	Moved to CO IT
		Software	-	-	-	8,538	-	11,000	2,462	28.8%	add: curriculum software
		Supplies/Materials	-	600	-	600	-	-	(600)	-100.0%	Moved to CO IT
	Expenses Total		-	7,600	-	16,138	-	11,000	(5,138)	-31.8%	
Technology Total			0.60	61,589	0.60	71,746	0.60	67,719	(4,027)	-5.6%	
Music	Salary	Professional Salaries	1.50	108,723	1.50	115,038	1.50	119,744	4,706	4.1%	
	Salary Total		1.50	108,723	1.50	115,038	1.50	119,744	4,706	4.1%	
	Expenses	Equipment Maintenance	-	1,550	-	1,550	-	1,550	-	0.0%	
		Equipment Purchase/Rental	-	2,500	-	2,500	-	2,500	-	0.0%	
		Memberships	-	500	-	500	-	500	-	0.0%	
		Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	5,550	-	5,550	-	5,550	-	0.0%	
Music Total			1.50	114,273	1.50	120,588	1.50	125,294	4,706	3.9%	
Art	Salary	Professional Salaries	1.20	97,747	1.20	97,535	1.20	100,975	3,439	3.5%	
	Salary Total		1.20	97,747	1.20	97,535	1.20	100,975	3,439	3.5%	
	Expenses	Supplies/Materials	-	5,500	-	5,500	-	5,500	-	0.0%	
	Expenses Total		-	5,500	-	5,500	-	5,500	-	0.0%	

R.A. Nock School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Art Total			1.20	103,247	1.20	103,035	1.20	106,475	3,439	3.3%	
Physical Education	Salary	Professional Salaries	2.40	194,657	2.40	179,545	2.30	162,871	(16,674)	-9.3%	line adjustment, .1 to Molin
	Salary Total		2.40	194,657	2.40	179,545	2.30	162,871	(16,674)	-9.3%	
	Expenses	Equipment Purchase/Rental	-	500	-	500	-	500	-	0.0%	
		Supplies/Materials	-	500	-	500	-	500	-	0.0%	
	Expenses Total		-	1,000	-	1,000	-	1,000	-	0.0%	
Physical Education Total			2.40	195,657	2.40	180,545	2.30	163,871	(16,674)	-9.2%	
Special Education	Salary	Aides	12.70	373,637	8.65	264,436	8.65	241,847	(22,589)	-8.5%	Reclassification and reorganization
		Professional Salaries	12.50	985,784	16.00	1,238,973	21.20	1,600,296	361,323	29.2%	Add: BCBA, 504 coordination, program
		Secretary	-	-	0.42	20,072	0.42	20,792	719	3.6%	development; RBT/COTA
	Salary Total		25.20	1,359,421	25.07	1,523,481	30.27	1,862,935	339,453	22.3%	
	Expenses	Supplies/Materials	-	2,900	-	2,900	-	2,900	-	0.0%	
	Expenses Total		-	2,900	-	2,900	-	2,900	-	0.0%	
Special Education Total			25.20	1,362,321	25.07	1,526,381	30.27	1,865,835	339,453	22.2%	
Health/Med Serv.	Expenses	Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Supplies/Materials	-	-	-	-	-	-	-	0.0%	
	Expenses Total		-	-	-	-	-	-	-	0.0%	
Health/Med Serv. Total			-	-	-	-	-	-	-	0.0%	
Instr. Materials	Expenses	AV Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
		Contracted Services	-	4,000	-	4,000	-	49,000	45,000	1125.0%	Add: place based education
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	-	44,000	-	44,000	-	-	(44,000)	-100.0%	Moved COIT
		General Supplies	-	6,500	-	6,500	-	6,500	-	0.0%	
	Expenses Total		-	55,500	-	55,500	-	56,500	1,000	1.8%	
Instr. Materials Total			-	55,500	-	55,500	-	56,500	1,000	1.8%	
Tech Education	Salary	Professional Salaries	1.00	88,039	1.00	90,680	1.00	96,770	6,090	6.7%	
	Salary Total		1.00	88,039	1.00	90,680	1.00	96,770	6,090	6.7%	
	Expenses	General Supplies	-	500	-	500	-	500	-	0.0%	
		Software	-	500	-	500	-	500	-	0.0%	
		Supplies/Materials	-	2,500	-	2,500	-	2,500	-	0.0%	
	Expenses Total		-	3,500	-	3,500	-	3,500	-	0.0%	
Tech Education Total			1.00	91,539	1.00	94,180	1.00	100,270	6,090	6.5%	
Library	Salary	Professional Salaries	0.50	28,667	0.50	30,519	0.50	33,536	3,017	9.9%	
	Salary Total		0.50	28,667	0.50	30,519	0.50	33,536	3,017	9.9%	
	Expenses	Software	-	1,970	-	4,640	-	4,640	-	0.0%	
		Supplies/Materials	-	450	-	450	-	450	-	0.0%	
		Textbooks	-	2,000	-	2,000	-	2,000	-	0.0%	
	Expenses Total		-	4,420	-	7,090	-	7,090	-	0.0%	
Library Total			0.50	33,087	0.50	37,609	0.50	40,626	3,017	8.0%	
Student Activities	Salary	Professional Salaries	-	13,000	-	13,000	-	13,000	-	0.0%	
	Salary Total		-	13,000	-	13,000	-	13,000	-	0.0%	

R.A. Nock School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
	Expenses	Awards	-	4,200	-	4,200	-	4,200	-	0.0%	
	Expenses Total		-	4,200	-	4,200	-	4,200	-	0.0%	
Student Activities Total			-	17,200	-	17,200	-	17,200	-	0.0%	
MS Sports	Expenses	MS Sports						21,000	21,000	0.0%	
	Expenses Total							21,000	21,000	0.0%	
MS Sports Total								21,000	21,000	0.0%	
Reading	Salary	Professional Salaries	2.20	154,999	1.60	123,481	1.60	127,877	4,396	3.6%	
	Salary Total		2.20	154,999	1.60	123,481	1.60	127,877	4,396	3.6%	
Reading Total			2.20	154,999	1.60	123,481	1.60	127,877	4,396	3.6%	
Special Ed Guidance	Salary	Professional Salaries	2.00	163,794	3.00	227,983	3.00	206,459	(21,524)	-9.4%	
	Salary Total		2.00	163,794	3.00	227,983	3.00	206,459	(21,524)	-9.4%	
Special Ed Guidance Total			2.00	163,794	3.00	227,983	3.00	206,459	(21,524)	-9.4%	Cost Increases Adjustment
Operation Plant	Salary	Custodian	4.00	221,457	4.00	209,707	4.00	221,943	12,237	5.8%	Cost Increases
	Salary Total		4.00	221,457	4.00	209,707	4.00	221,943	12,237	5.8%	Cost Increases
	Expenses	Custodial Supplies	-	22,750	-	23,250	-	25,400	2,150	9.2%	Adjustment
		Electric	-	119,268	-	119,268	-	128,668	9,400	7.9%	Cost Increases
		Equipment Maintenance	-	3,750	-	3,750	-	3,800	50	1.3%	Adjustment
		Equipment Purchase/Rental	-	8,700	-	8,700	-	15,600	6,900	79.3%	
		Gas	-	41,596	-	51,190	-	61,915	10,725	21.0%	
		Telephone	-	9,000	-	14,000	-	15,000	1,000	7.1%	
		Uniforms	-	2,000	-	2,500	-	2,125	(375)	-15.0%	Cost Increases
	Expenses Total		-	207,064	-	222,658	-	252,508	29,850	13.4%	Cost Increases
Operation Plant Total			4.00	428,521	4.00	432,365	4.00	474,451	42,087	9.7%	
Maintenance Plant	Expenses	Building/Contracted Services	-	27,508	-	27,508	-	30,408	2,900	10.5%	
		Contracted Services	-	24,000	-	24,000	-	33,100	9,100	37.9%	
	Expenses Total		-	51,508	-	51,508	-	63,508	12,000	23.3%	
Maintenance Plant Total			-	51,508	-	51,508	-	63,508	12,000	23.3%	
School Admin	Salary	Principals	2.00	230,013	2.00	214,755	2.00	227,269	12,514	5.8%	
		Secretary	2.00	94,419	2.00	95,839	2.00	101,178	5,339	5.6%	
	Salary Total		4.00	324,432	4.00	310,594	4.00	328,447	17,853	5.7%	
	Expenses	Equipment Maintenance	-	1,000	-	1,000	-	1,000	-	0.0%	
		Memberships	-	1,880	-	1,880	-	1,880	-	0.0%	
		Postage	-	3,700	-	3,700	-	3,700	-	0.0%	
		Printing	-	1,000	-	1,000	-	1,000	-	0.0%	
		Publications	-	900	-	900	-	900	-	0.0%	
		Supplies/Materials	-	2,500	-	2,500	-	2,500	-	0.0%	
	Expenses Total		-	10,980	-	10,980	-	10,980	-	0.0%	
School Admin Total			4.00	335,412	4.00	321,574	4.00	339,427	17,853	5.6%	
Substitutes	Salary	Substitutes	-	111,500	-	109,098	-	109,098	-	0.0%	
	Salary Total		-	111,500	-	109,098	-	109,098	-	0.0%	
Substitutes Total			-	111,500	-	109,098	-	109,098	-	0.0%	

R.A. Nock School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
			74.60	5,650,074	74.87	5,921,514	79.97	6,396,840	475,326	8.0%	

Summary by Program

Newburyport High School School

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
English	672,885	666,820	(6,065)	-0.9%	
World Language	585,431	593,580	8,149	1.4%	
Math	810,520	801,534	(8,986)	-1.1%	
Science	815,479	854,624	39,145	4.8%	
Social Studies	709,351	698,659	(10,692)	-1.5%	
Technology	41,250	67,071	25,821	62.6%	Add: Tech Integrator, move non personnel to CO IT
Music	75,670	94,691	19,021	25.1%	Add: .2 music teacher
Art	293,831	304,289	10,458	3.6%	
Business Education	43,217	45,480	2,263	5.2%	
Special Education	1,711,864	1,955,029	243,165	14.2%	Add: Specialized Program Administrator
Alternative Education	500	38,500	38,000	7600.0%	Add: Alternative After School Program
Instr. Materials	51,000	51,000	-	0.0%	
Guidance	602,662	635,282	32,621	5.4%	Add: Global Citizenship Program
Tech Education	162,039	169,427	7,388	4.6%	
Library	159,469	163,614	4,145	2.6%	
Student Activities	31,500	31,500	-	0.0%	
Athletics	776,280	849,925	73,645	9.5%	Reclassification Admin Assistant
Drama	180,552	188,235	7,684	4.3%	
Wellness	454,930	465,572	10,642	2.3%	
Reading	152,005	174,013	22,008	14.5%	
Special Ed Guidance	333,715	343,727	10,012	3.0%	
Operation Plant	750,637	791,946	41,308	5.5%	
Maintenance Plant	66,916	73,216	6,300	9.4%	
School Admin	502,607	457,508	(45,099)	-9.0%	Included: NEASC Accreditation
Substitutes	88,062	88,062	-	0.0%	
Virtual High School	12,500	12,500	-	0.0%	
	10,084,870	10,615,804	530,934	5.3%	

Newburyport High School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
English	Salary	Professional Salaries	8.10	638,978	8.10	668,685	8.10	662,620	(6,065)	-0.9%	
	Salary Total		8.10	638,978	8.10	668,685	8.10	662,620	(6,065)	-0.9%	
	Expenses	Publications	-	1,200	-	1,200	-	1,200	-	0.0%	
		Textbooks	-	3,000	-	3,000	-	3,000	-	0.0%	
	Expenses Total		-	4,200	-	4,200	-	4,200	-	0.0%	
English Total			8.10	643,178	8.10	672,885	8.10	666,820	(6,065)	-0.9%	
World Language	Salary	Professional Salaries	6.60	591,317	6.00	575,431	6.00	580,080	4,649	0.8%	
	Salary Total		6.60	591,317	6.00	575,431	6.00	580,080	4,649	0.8%	
	Expenses	Supplies/Materials	-	5,000	-	5,000	-	5,000	-	0.0%	
		Textbooks	-	5,000	-	5,000	-	8,500	3,500	70.0%	Seal of Biliteracy materials
	Expenses Total		-	10,000	-	10,000	-	13,500	3,500	35.0%	
World Language Total			6.60	601,317	6.00	585,431	6.00	593,580	8,149	1.4%	
Math	Salary	Professional Salaries	9.20	780,450	9.00	788,520	9.00	779,534	(8,986)	-1.1%	
	Salary Total		9.20	780,450	9.00	788,520	9.00	779,534	(8,986)	-1.1%	
	Expenses	Supplies/Materials	-	7,000	-	7,000	-	7,000	-	0.0%	
		Textbooks	-	20,000	-	15,000	-	15,000	-	0.0%	
	Expenses Total		-	27,000	-	22,000	-	22,000	-	0.0%	
Math Total			9.20	807,450	9.00	810,520	9.00	801,534	(8,986)	-1.1%	
Science	Salary	Professional Salaries	9.00	749,577	9.00	788,479	9.00	816,624	28,145	3.6%	
	Salary Total		9.00	749,577	9.00	788,479	9.00	816,624	28,145	3.6%	
	Expenses	Equipment Maintenance	-	3,000	-	3,000	-	3,000	-	0.0%	
		Supplies/Materials	-	18,000	-	18,000	-	24,000	6,000	33.3%	Cost Increases
		Textbooks	-	5,000	-	5,000	-	10,000	5,000	100.0%	AP biology new textbook
		Waste Disposal	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	27,000	-	27,000	-	38,000	11,000	40.7%	
Science Total			9.00	776,577	9.00	815,479	9.00	854,624	39,145	4.8%	
Social Studies	Salary	Professional Salaries	8.00	705,105	8.00	697,201	8.00	686,509	(10,692)	-1.5%	
	Salary Total		8.00	705,105	8.00	697,201	8.00	686,509	(10,692)	-1.5%	
	Expenses	Contracted Services	-	8,150	-	8,150	-	8,150	-	0.0%	
		Supplies/Materials	-	2,000	-	2,000	-	2,000	-	0.0%	
		Textbooks	-	2,000	-	2,000	-	2,000	-	0.0%	
Expenses Total		-	12,150	-	12,150	-	12,150	-	0.0%		
Social Studies Total			8.00	717,255	8.00	709,351	8.00	698,659	(10,692)	-1.5%	
Technology	Salary	Professional Salaries	-	-	-	-	1.00	67,071	67,071	0.0%	Add: Technology Integrator
	Salary Total		-	-	-	-	1.00	67,071	67,071	0.0%	
	Expenses	Computer Purchase	-	2,000	-	2,000	-	-	(2,000)	-100.0%	Moved to CO IT
		Equipment Maintenance	-	24,000	-	24,000	-	-	(24,000)	-100.0%	Moved to CO IT
		Supplies/Materials	-	14,500	-	15,250	-	-	(15,250)	-100.0%	Moved to CO IT
Expenses Total		-	40,500	-	41,250	-	-	(41,250)	-100.0%		
Technology Total			-	40,500	-	41,250	1.00	67,071	25,821	62.6%	
Music	Salary	Professional Salaries	0.80	67,155	0.80	69,170	1.00	88,191	19,021	27.5%	Add: Increase Music FTE from .8 to 1.0
	Salary Total		0.80	67,155	0.80	69,170	1.00	88,191	19,021	27.5%	
	Expenses	Equipment Maintenance	-	900	-	900	-	900	-	0.0%	

Newburyport High School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Music		Equipment Purchase/Rental	-	2,000	-	2,000	-	2,000	-	0.0%	
		Field Trips	-	1,700	-	1,700	-	1,700	-	0.0%	
		Memberships	-	250	-	250	-	250	-	0.0%	
		Software	-	650	-	650	-	650	-	0.0%	
		Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
		Expenses Total	-	6,500	-	6,500	-	6,500	-	0.0%	
Music Total			0.80	73,655	0.80	75,670	1.00	94,691	19,021	25.1%	
Art	Salary	Professional Salaries	3.00	260,254	3.00	273,571	3.00	284,029	10,458	3.8%	
	Salary Total		3.00	260,254	3.00	273,571	3.00	284,029	10,458	3.8%	
	Expenses	Equipment Purchase/Rental	-	1,000	-	1,000	-	1,000	-	0.0%	
		Software	-	2,660	-	7,660	-	7,660	-	0.0%	
		Supplies/Materials	-	11,600	-	11,600	-	11,600	-	0.0%	
	Expenses Total	-	15,260	-	20,260	-	20,260	-	0.0%		
Art Total			3.00	275,514	3.00	293,831	3.00	304,289	10,458	3.6%	
Business Education	Salary	Professional Salaries	0.60	39,185	0.60	41,717	0.60	43,980	2,263	5.4%	
	Salary Total		0.60	39,185	0.60	41,717	0.60	43,980	2,263	5.4%	
	Expenses	Supplies/Materials	-	500	-	500	-	500	-	0.0%	
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total	-	1,500	-	1,500	-	1,500	-	0.0%		
Business Education Total			0.60	40,685	0.60	43,217	0.60	45,480	2,263	5.2%	
Special Education	Salary	Aides	11.00	306,694	13.00	377,707	10.00	332,967	(44,740)	-11.8%	Reorganization and reclassification
		Professional Salaries	14.60	1,163,794	15.10	1,305,297	18.50	1,577,928	272,631	20.9%	needs
		Secretary	-	-	0.60	23,860	0.84	39,135	15,274	64.0%	
	Salary Total		25.60	1,470,488	28.70	1,706,864	29.34	1,950,029	243,165	14.2%	
	Expenses	Supplies/Materials	-	3,000	-	5,000	-	5,000	-	0.0%	
		Expenses Total	-	3,000	-	5,000	-	5,000	-	0.0%	
	Special Education Total			25.60	1,473,488	28.70	1,711,864	29.34	1,955,029	243,165	14.2%
Alternative Education	Expenses	Supplies/Materials	-	500	-	500	-	38,500	38,000	7600.0%	Add: After School Alternative Program
	Expenses Total		-	500	-	500	-	38,500	38,000	7600.0%	
Alternative Education Total			-	500	-	500	-	38,500	38,000	7600.0%	
Instr. Materials	Expenses	Equipment Maintenance	-	50,000	-	50,000	-	50,000	-	0.0%	
		Supplies/Materials	-	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		-	51,000	-	51,000	-	51,000	-	0.0%	
Instr. Materials Total			-	51,000	-	51,000	-	51,000	-	0.0%	
Guidance	Salary	Professional Salaries	9.00	758,715	6.00	512,286	6.00	543,292	31,006	6.1%	Add: Global Citizenship Program
		Secretary	1.00	55,808	1.00	57,376	1.00	58,991	1,615	2.8%	
	Salary Total		10.00	814,523	7.00	569,662	7.00	602,282	32,621	5.7%	
	Expenses	Software	-	1,500	-	13,000	-	13,000	-	0.0%	
		Supplies/Materials	-	3,500	-	3,500	-	3,500	-	0.0%	
		Tests	-	6,500	-	16,500	-	16,500	-	0.0%	
		Expenses Total	-	11,500	-	33,000	-	33,000	-	0.0%	
Guidance Total			10.00	826,023	7.00	602,662	7.00	635,282	32,621	5.4%	

Newburyport High School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Tech Education	Salary	Professional Salaries	2.00	139,370	2.00	149,039	2.00	156,427	7,388	5.0%	
	Salary Total		2.00	139,370	2.00	149,039	2.00	156,427	7,388	5.0%	
	Expenses	Computer Purchase	-	4,000	-	4,000	-	4,000	-	0.0%	
		Supplies/Materials	-	9,000	-	9,000	-	9,000	-	0.0%	
	Expenses Total		-	13,000	-	13,000	-	13,000	-	0.0%	
Tech Education Total			2.00	152,370	2.00	162,039	2.00	169,427	7,388	4.6%	
Library	Salary	Aides	1.00	31,028	1.00	31,960	1.00	34,136	2,176	6.8%	
	Salary	Professional Salaries	1.00	99,640	1.00	102,509	1.00	104,478	1,969	1.9%	
	Salary Total		2.00	130,668	2.00	134,469	2.00	138,614	4,145	3.1%	
	Expenses	Equipment Purchase/Rental	-	2,500	-	2,500	-	2,500	-	0.0%	
		General Supplies	-	2,500	-	2,500	-	2,500	-	0.0%	
		Publications	-	3,000	-	3,000	-	3,000	-	0.0%	
		Software	-	-	-	9,500	-	9,500	-	0.0%	
		Textbooks	-	7,500	-	7,500	-	7,500	-	0.0%	
	Expenses Total		-	15,500	-	25,000	-	25,000	-	0.0%	
	Library Total			2.00	146,168	2.00	159,469	2.00	163,614	4,145	2.6%
Student Activities	Salary	Professional Salaries	-	7,000	-	7,000	-	7,000	-	0.0%	
	Salary Total		-	7,000	-	7,000	-	7,000	-	0.0%	
	Expenses	Awards	-	6,000	-	6,000	-	6,000	-	0.0%	
		Graduation/Celebrations	-	13,500	-	18,500	-	18,500	-	0.0%	
	Expenses Total		-	19,500	-	24,500	-	24,500	-	0.0%	
Student Activities Total			-	26,500	-	31,500	-	31,500	-	0.0%	
Athletics	Salary	Central Office Administration	-	-	1.00	36,693	-	-	(36,693)	-100.0%	Reclassification NHS Trainer
	Expenses	Game Expenses	-	-	-	-	-	-	-	0.0%	
	Salary	Other Salary	-	-	-	-	1.00	41,091	41,091	0.0%	Reclassification NHS Trainer
	Salary	Professional Salaries	1.00	111,113	1.00	117,446	1.00	117,879	433	0.4%	
	Salary	Secretary	-	-	-	-	1.00	58,101	58,101	0.0%	Reclassification Athletics Admin Assistant
	Salary	Stipends-Coaching	-	-	-	112,384	-	112,384	-	0.0%	
	Salary Total		1.00	111,113	2.00	266,523	3.00	329,456	62,933	23.6%	
	Expenses	Cleaning/Reconditioning	-	10,000	-	10,000	-	10,000	-	0.0%	
		Contracted Services	-	-	-	113,346	-	124,058	10,712	9.5%	Cost Increases
		Field Use	-	-	-	15,487	-	15,487	-	0.0%	
		Fundraiser	-	-	-	23,875	-	23,875	-	0.0%	
		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	-	56,000	-	0.0%	
		Stipends-Coaching	-	38,500	-	38,500	-	38,500	-	0.0%	
		Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
		Transportation	-	117,000	-	117,000	-	117,000	-	0.0%	
		Turf Replacement	-	-	-	32,549	-	32,549	-	0.0%	
		Uniforms	-	10,000	-	10,000	-	10,000	-	0.0%	
Expenses Total		-	324,500	-	509,758	-	520,469	10,712	2.1%		
Athletics Total			1.00	435,613	2.00	776,280	3.00	849,925	73,645	9.5%	

Newburyport High School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Drama	Salary	Professional Salaries	2.00	170,050	2.00	175,152	2.00	182,835	7,684	4.4%	
	Salary Total		2.00	170,050	2.00	175,152	2.00	182,835	7,684	4.4%	
	Expenses	Contracted Services	-	1,500	-	1,500	-	1,500	-	0.0%	
		Memberships	-	400	-	400	-	400	-	0.0%	
		Supplies/Materials	-	3,500	-	3,500	-	3,500	-	0.0%	
	Expenses Total		-	5,400	-	5,400	-	5,400	-	0.0%	
Drama Total			2.00	175,450	2.00	180,552	2.00	188,235	7,684	4.3%	
Wellness	Salary	Professional Salaries	5.00	419,835	5.00	434,430	5.00	445,072	10,642	2.4%	
	Salary Total		5.00	419,835	5.00	434,430	5.00	445,072	10,642	2.4%	
	Expenses	Equipment Maintenance	-	3,000	-	3,000	-	3,000	-	0.0%	
		Supplies/Materials	-	17,500	-	17,500	-	17,500	-	0.0%	
	Expenses Total		-	20,500	-	20,500	-	20,500	-	0.0%	
Wellness Total			5.00	440,335	5.00	454,930	5.00	465,572	10,642	2.3%	
Reading	Salary	Professional Salaries	-	-	2.00	152,005	2.00	174,013	22,008	14.5%	
	Salary Total		-	-	2.00	152,005	2.00	174,013	22,008	14.5%	
Reading Total			-	-	2.00	152,005	2.00	174,013	22,008	14.5%	
Special Ed Guidance	Salary	Professional Salaries	-	-	4.00	333,715	4.00	343,727	10,012	3.0%	
	Salary Total		-	-	4.00	333,715	4.00	343,727	10,012	3.0%	
Special Ed Guidance Total			-	-	4.00	333,715	4.00	343,727	10,012	3.0%	
Operation Plant	Salary	Custodian	7.00	372,582	7.00	372,480	7.00	388,334	15,853	4.3%	
	Salary Total		7.00	372,582	7.00	372,480	7.00	388,334	15,853	4.3%	
	Expenses	Custodial Supplies	-	23,000	-	25,000	-	28,000	3,000	12.0%	Cost Increases
		Electric	-	203,176	-	203,176	-	213,676	10,500	5.2%	Cost Increases
		Equipment Maintenance	-	3,920	-	3,920	-	4,420	500	12.8%	Cost Increases
		Equipment Purchase/Rental	-	12,800	-	12,800	-	8,780	(4,020)	-31.4%	Line correction
		Gas	-	93,739	-	115,361	-	129,761	14,400	12.5%	Cost Increases
		Telephone	-	12,500	-	15,000	-	16,000	1,000	6.7%	Cost Increases
		Uniforms	-	2,800	-	2,900	-	2,975	75	2.6%	Cost Increases
	Expenses Total		-	351,935	-	378,157	-	403,612	25,455	6.7%	
	Operation Plant Total			7.00	724,517	7.00	750,637	7.00	791,946	41,308	5.5%
Maintenance Plant	Expenses	Building/Contracted Services	-	34,416	-	34,416	-	36,416	2,000	5.8%	Cost Increases
		Grounds/Other	-	32,500	-	32,500	-	36,800	4,300	13.2%	Line correction
	Expenses Total		-	66,916	-	66,916	-	73,216	6,300	9.4%	
Maintenance Plant Total			-	66,916	-	66,916	-	73,216	6,300	9.4%	
School Admin	Salary	Principals	2.00	254,153	2.00	262,135	2.00	270,375	8,240	3.1%	
		Secretary	3.00	156,147	3.00	169,409	2.00	118,120	(51,289)	-30.3%	Reclassification Athletics Admin Assistant
	Salary Total		5.00	410,300	5.00	431,544	4.00	388,495	(43,049)	-10.0%	
	Expenses	Accreditation	-	4,900	-	14,900	-	12,850	(2,050)	-13.8%	Included: NEASC Accreditation
		Equipment Maintenance	-	1,000	-	1,000	-	1,000	-	0.0%	
		Graduation/Celebrations	-	-	-	-	-	-	-	0.0%	
		Memberships	-	3,700	-	3,700	-	3,700	-	0.0%	
		Postage	-	5,400	-	5,400	-	5,400	-	0.0%	
		Printing	-	4,310	-	4,050	-	4,050	-	0.0%	

Newburyport High School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
		Publications	-	4,100	-	4,100	-	4,100	-	0.0%	
		Supplies/Materials	-	15,940	-	37,913	-	37,913	-	0.0%	
		Expenses Total	-	39,350	-	71,063	-	69,013	(2,050)	-2.9%	
School Admin Total			5.00	449,650	5.00	502,607	4.00	457,508	(45,099)	-9.0%	
Substitutes	Salary	Substitutes	-	90,000	-	88,062	-	88,062	-	0.0%	
		Salary Total	-	90,000	-	88,062	-	88,062	-	0.0%	
Substitutes Total			-	90,000	-	88,062	-	88,062	-	0.0%	
Virtual High School	Salary	Professional Salaries	-	12,500	-	12,500	-	12,500	-	0.0%	
		Salary Total	-	12,500	-	12,500	-	12,500	-	0.0%	
Virtual High School Total			-	12,500	-	12,500	-	12,500	-	0.0%	
			104.90	9,047,162	111.20	10,084,870	113.04	10,615,804	530,934	5.3%	

Summary by Program System Wide

Grade/Program	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Technology	745,983	945,006	199,023	26.7%	
Special Education	4,941,635	6,028,103	1,086,468	22.0%	Add: Professional Development; Transfer: Non Personnel Expenses to CO
Curriculum	783,695	701,338	(82,356)	-10.5%	Add: Math Curriculum
School Lunch/Recess	124,500	66,500	(58,000)	-46.6%	
Safety	66,700	66,700	-	0.0%	
Health	609,123	613,926	4,803	0.8%	
Transportation	1,270,000	1,100,000	(170,000)	-13.4%	
In-Service	36,558	36,558	-	0.0%	
English as Second Language	524,211	606,149	81,938	15.6%	Reclassify position to teacher
Psychologist	285,424	291,129	5,705	2.0%	
Maintenance Plant	357,494	394,099	36,605	10.2%	
HVAC Program	126,905	137,285	10,379	8.2%	
Grounds Maintenance	109,370	148,417	39,047	35.7%	Add: Groundskeeper
Non-Salary Employee Benefits	929,330	970,930	41,600	4.5%	
School Committee	46,200	46,200	-	0.0%	
Central Office	1,026,023	1,067,715	41,692	4.1%	
Sch Build Maint	-	32,615	32,615	0.0%	
Curr/Staff Development	140,000	140,000	-	0.0%	
504	1,500	1,500	-	0.0%	
	12,124,652	13,394,168	1,269,516	10.5%	

System Wide

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment	
Technology	Salary	Professional Salaries	1.00	96,500	1.00	101,395	-	-	(101,395)	-100.0%		
		Secretary	1.00	45,914	1.00	47,232	1.00	57,680	10,448	22.1%		
		Technician	3.00	188,000	3.00	193,640	4.00	270,457	76,817	39.7%		
		Salary Total		5.00	330,414	5.00	342,267	5.00	328,137	(14,130)	-4.1%	
	Expenses	Computer Purchase	-	-	-	-	-	-	183,625	183,625	0.0%	
		Conference/Workshop	-	2,000	-	2,000	-	2,000	-	-	0.0%	
		Contracted Services	-	85,340	-	85,340	-	54,574	(30,766)	-36.1%		
		Equipment Maintenance	-	-	-	-	-	30,500	30,500	0.0%		
		Equipment Purchase/Rental	-	17,500	-	123,126	-	30,000	(93,126)	-75.6%		
		Software	-	149,950	-	176,750	-	306,170	129,420	73.2%		
		Supplies/Materials	-	16,500	-	16,500	-	10,000	(6,500)	-39.4%		
		Technology	-	-	-	-	-	-	-	-	0.0%	
		Expenses Total		-	271,290	-	403,716	-	616,869	213,153	52.8%	
		Technology Total		5.00	601,704	5.00	745,983	5.00	945,006	199,023	26.7%	
Special Education	Salary	Professional Salaries	2.00	167,500	2.00	242,049	2.00	242,565	516	0.2%		
		Secretary	3.00	144,998	1.00	66,366	1.00	68,531	2,165	3.3%		
		Salary Total		5.00	312,498	3.00	308,415	3.00	311,096	2,681	0.9%	
	Expenses	After School & Summer Program	-	64,000	-	64,000	-	64,000	-	-	0.0%	
		Contracted Services	-	325,000	-	425,000	-	425,000	-	-	0.0%	
		Equipment Maintenance	-	-	-	-	-	-	-	-	0.0%	
		Legal	-	80,000	-	80,000	-	80,000	-	-	0.0%	
		Memberships	-	800	-	800	-	800	-	-	0.0%	
		Postage	-	400	-	400	-	400	-	-	0.0%	
		replace	-	-	-	-	-	-	-	-	0.0%	
		Spec Ed Trans Priv Day ODD	-	-	-	-	-	-	-	-	0.0%	
		Spec Ed Transport Collaborative	-	-	-	-	-	-	-	-	0.0%	
		Spec Ed Transport In District	-	-	-	-	-	-	-	-	0.0%	
		Supplies/Materials	-	25,000	-	25,000	-	25,000	-	-	0.0%	
		Tests	-	10,000	-	10,000	-	10,000	-	-	0.0%	
		Transportation	-	663,986	-	663,986	-	663,986	-	-	0.0%	
		Travel	-	1,000	-	1,000	-	1,000	-	-	0.0%	
			Tuition	-	2,155,064	-	3,363,034	-	4,446,821	1,083,787	32.2%	Increase in outplacement costs (tutionions and placement changes)
			Expenses Total		-	3,325,250	-	4,633,220	-	5,717,007	1,083,787	23.4%
		Special Education Total		5.00	3,637,748	3.00	4,941,635	3.00	6,028,103	1,086,468	22.0%	
Curriculum	Salary	After School & Summer Program	-	-	-	83,333	-	-	(83,333)	-100.0%		
		Central Office Administration	-	-	-	-	-	-	-	0.0%		
		Professional Salaries	4.00	366,325	3.00	342,495	3.00	351,913	9,418	2.7%		
		Secretary	1.00	55,000	1.00	62,366	1.00	52,258	(10,108)	-16.2%		
		Stipend/TSA	-	138,000	-	141,000	-	141,000	-	0.0%		
		Salary Total		5.00	559,325	4.00	629,195	4.00	545,171	(84,023)	-13.4%	
	Expenses	After School & Summer Program	-	-	-	2,500	-	2,500	-	-	0.0%	
		Contracted Services	-	-	-	40,000	-	40,000	-	-	0.0%	
		General Supplies	-	1,500	-	2,250	-	2,250	-	-	0.0%	
		Instructional Technology	-	-	-	26,667	-	26,667	-	-	0.0%	
Software		-	-	-	16,000	-	16,000	-	-	0.0%		
Supplies/Materials		-	-	-	31,250	-	31,250	-	-	0.0%		

System Wide

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Curriculum Total		Tests	-	350	-	500	-	500	-	0.0%	
		Textbooks				33,333	-	35,000	1,667	5.0%	Add: Math Curriculum
		Travel	-	2,000	-	2,000	-	2,000	-	0.0%	
		Expenses Total	-	3,850	-	154,500	-	156,167	1,667	1.1%	
		Curriculum Total		5.00	563,175	4.00	783,695	4.00	701,338	(82,356)	-10.5%
School Lunch/Recess	Salary	Contingency	-	58,000	-	58,000	-	(0)	(58,000)	-100.0%	Reallocated to IT
		Lunch / Recess Monitor	-	66,500	-	66,500	-	66,500	-	0.0%	
		Salary Total	-	124,500	-	124,500	-	66,500	(58,000)	-46.6%	
School Lunch/Recess Total			-	124,500	-	124,500	-	66,500	(58,000)	-46.6%	
Safety	Salary	Crossing Guard	-	65,200	-	65,200	-	65,200	-	0.0%	
		Salary Total	-	65,200	-	65,200	-	65,200	-	0.0%	
	Expenses	Uniforms	-	1,500	-	1,500	-	1,500	-	0.0%	
		Expenses Total	-	1,500	-	1,500	-	1,500	-	0.0%	
Safety Total			-	66,700	-	66,700	-	66,700	-	0.0%	
Health	Salary	Contracted Services	-	10,000	-	10,000	-	10,000	-	0.0%	
		Professional Salaries	7.00	537,856	7.50	595,023	7.00	599,826	4,803	0.8%	
		Supplies/Materials	-	4,100	-	4,100	-	4,100	-	0.0%	
		Salary Total	7.00	551,956	7.50	609,123	7.00	613,926	4,803	0.8%	
	Expenses	Contracted Services	-	10,000	-	-	-	-	-	0.0%	
		Supplies/Materials	-	4,100	-	-	-	-	-	0.0%	
		Expenses Total	-	14,100	-	-	-	-	-	0.0%	
Health Total			7.00	566,056	7.50	609,123	7.00	613,926	4,803	0.8%	
Transportation	Expenses	Transportation	-	990,000	-	1,270,000	-	1,100,000	(170,000)	-13.4%	ESSER -100,000, Adjust to actuals -70,000
		Transportation-Foster	-	-	-	-	-	-	-	0.0%	
		Transport-McV Into District	-	-	-	-	-	-	-	0.0%	
		Expenses Total	-	990,000	-	1,270,000	-	1,100,000	(170,000)	-13.4%	
	Transportation Total			-	990,000	-	1,270,000	-	1,100,000	(170,000)	-13.4%
In-Service	Expenses	Conference/Workshop	-	-	-	6,000	-	6,000	-	0.0%	
		Memberships	-	3,000	-	-	-	-	-	0.0%	
		Supplies/Materials	-	5,000	-	6,000	-	6,000	-	0.0%	
		Tuition	-	24,558	-	24,558	-	24,558	-	0.0%	
		Expenses Total	-	32,558	-	36,558	-	36,558	-	0.0%	
In-Service Total			-	32,558	-	36,558	-	36,558	-	0.0%	
English as Second Language	Salary	Aides	1.00	20,340	1.00	31,679	-	-	(31,679)	-100.0%	Reorganization
		Professional Salaries	4.00	309,960	5.50	446,193	6.50	559,809	113,616	25.5%	Reorganization
		Salary Total	5.00	330,300	6.50	477,871	6.50	559,809	81,938	17.1%	
	Expenses	Contracted Services	-	10,000	-	40,340	-	40,340	-	0.0%	
		Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
		Expenses Total	-	16,000	-	46,340	-	46,340	-	0.0%	
	English as Second Language Total			5.00	346,300	6.50	524,211	6.50	606,149	81,938	15.6%
Psychologist	Salary	Professional Salaries	4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	
		Salary Total	4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	

System Wide

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Psychologist Total			4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	
Maintenance Plant	Salary	Custodian	-	-	-	-	-	-	-	0.0%	
		Custodian SW	3.00	244,561	3.00	296,394	3.00	307,654	11,260	3.8%	
	Salary Total		3.00	244,561	3.00	296,394	3.00	307,654	11,260	3.8%	
	Expenses	Building/Contracted Services	-	4,000	-	4,000	-	5,500	1,500	37.5%	Cost Increases
		Contingency	-	-	-	-	-	20,000	20,000	0.0%	
		Custodial Supplies	-	37,500	-	50,000	-	51,500	1,500	3.0%	
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Grounds/Other	-	-	-	-	-	-	-	0.0%	
		Training/Expeditionary Learn.	-	4,500	-	4,500	-	6,245	1,745	38.8%	Cost Increases
		Uniforms	-	1,600	-	1,600	-	1,700	100	6.3%	
	Expenses Total		-	48,600	-	61,100	-	86,445	25,345	41.5%	
Maintenance Plant Total			3.00	293,161	3.00	357,494	3.00	394,099	36,605	10.2%	
HVAC Program	Salary	Custodian	1.00	64,817	1.00	66,505	1.00	70,385	3,879	5.8%	
	Salary Total		1.00	64,817	1.00	66,505	1.00	70,385	3,879	5.8%	
	Expenses	Contracted Services	-	28,000	-	28,000	-	32,000	4,000	14.3%	Cost Increases
		Custodial Supplies	-	26,000	-	26,000	-	28,000	2,000	7.7%	Cost Increases
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Training/Expeditionary Learn.	-	-	-	5,400	-	5,400	-	0.0%	
	Expenses Total		-	55,000	-	60,400	-	66,900	6,500	10.8%	
HVAC Program Total			1.00	119,817	1.00	126,905	1.00	137,285	10,379	8.2%	
Grounds Maintenance	Salary	Custodian	1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5%	Add: Groundskeeper
	Salary Total		1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5%	
	Expenses	Building/Contracted Services	-	11,495	-	11,495	-	-	(11,495)	-100.0%	Adjustment
		Custodial Supplies	-	27,700	-	27,700	-	34,100	6,400	23.1%	Cost Increases
		Equipment Maintenance	-	3,500	-	3,500	-	4,250	750	21.4%	Cost Increases
		Equipment Purchase/Rental	-	7,200	-	12,700	-	7,800	(4,900)	-38.6%	Adjustment
		Game Expenses	-	-	-	-	-	-	-	0.0%	
	Expenses Total		-	49,895	-	55,395	-	46,150	(9,245)	-16.7%	
Grounds Maintenance Total			1.00	77,932	1.00	109,370	2.00	148,417	39,047	35.7%	
Non-Salary Employee B	Salary	MTRS - Grants	-	-	-	27,000	-	-	(27,000)	-100.0%	
		Sick Leave	-	92,000	-	92,000	-	92,000	-	0.0%	
		Stipend/TSA	-	65,000	-	65,000	-	65,000	-	0.0%	
	Salary Total		-	157,000	-	184,000	-	157,000	(27,000)	-14.7%	
	Expenses	Administration Disability	-	8,950	-	8,950	-	8,950	-	0.0%	
		EAP	-	8,000	-	8,000	-	8,000	-	0.0%	
		FICA	-	351,400	-	351,400	-	420,000	68,600	19.5%	Adjust for salary incs of past 3 yrs.
		Unemployment	-	30,000	-	30,000	-	30,000	-	0.0%	
		WC Insurance	-	346,980	-	346,980	-	346,980	-	0.0%	
	Expenses Total		-	745,330	-	745,330	-	813,930	68,600	9.2%	
Non-Salary Employee Benefits Total			-	902,330	-	929,330	-	970,930	41,600	4.5%	
School Committee	Salary	School Committee	-	18,600	-	18,600	-	18,600	-	0.0%	
	Salary Total		-	18,600	-	18,600	-	18,600	-	0.0%	
	Expenses	Conference/Workshop	-	1,500	-	1,500	-	1,500	-	0.0%	

System Wide

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
		Contracted Services	-	8,000	-	8,000	-	8,000	-	0.0%	
		Legal	-	12,000	-	12,000	-	12,000	-	0.0%	
		Memberships	-	6,100	-	6,100	-	6,100	-	0.0%	
		Expenses Total	-	27,600	-	27,600	-	27,600	-	0.0%	
		School Committee Total	-	46,200	-	46,200	-	46,200	-	0.0%	
Central Office	Salary	Central Office Administration	2.00	325,949	3.00	483,977	3.00	500,208	16,231	3.4%	
		Professional Salaries	-	-	1.00	82,400	1.00	92,700	10,300	12.5%	
		Secretary	5.50	310,825	5.71	352,996	5.71	368,156	15,161	4.3%	
		Salary Total	7.50	636,774	9.71	919,373	9.71	961,065	41,692	4.5%	
	Expenses	Advertising	-	5,200	-	5,200	-	5,200	-	0.0%	
		Conference/Workshop	-	5,700	-	5,700	-	5,700	-	0.0%	
		Consultants	-	5,000	-	5,000	-	5,000	-	0.0%	
		Contracted Services	0.50	26,000	-	26,000	-	26,000	-	0.0%	
		Equipment Maintenance	-	28,000	-	28,000	-	28,000	-	0.0%	
		Equipment Purchase/Rental	-	2,000	-	2,000	-	2,000	-	0.0%	
		Meeting Expense	-	1,000	-	1,000	-	1,000	-	0.0%	
		Memberships	-	10,500	-	10,500	-	10,500	-	0.0%	
		Postage	-	5,000	-	5,000	-	5,000	-	0.0%	
		Printing	-	350	-	350	-	350	-	0.0%	
		Supplies/Materials	-	13,900	-	13,900	-	13,900	-	0.0%	
		Travel	-	4,000	-	4,000	-	4,000	-	0.0%	
		Expenses Total	0.50	106,650	-	106,650	-	106,650	-	0.0%	
		Central Office Total	8.00	743,424	9.71	1,026,023	9.71	1,067,715	41,692	4.1%	
Sch Build Maint	Expenses	Supplies/Materials	-	-	-	-	-	32,615	32,615	0.0%	
		Expenses Total	-	-	-	-	-	32,615	32,615	0.0%	
		Sch Build Maint Total	-	-	-	-	-	32,615	32,615	0.0%	
Curr/Staff Development	Expenses	Supplies/Materials	-	-	-	140,000	-	140,000	-	0.0%	
		Expenses Total	-	-	-	140,000	-	140,000	-	0.0%	
		Curr/Staff Development Total	-	-	-	140,000	-	140,000	-	0.0%	
504	Expenses	Consultants	-	1,500	-	1,500	-	1,500	-	0.0%	
		Expenses Total	-	1,500	-	1,500	-	1,500	-	0.0%	
		504 Total	-	1,500	-	1,500	-	1,500	-	0.0%	
			44.00	9,484,729	43.71	12,124,652	44.21	13,394,168	1,269,516	10.5%	

System Wide

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
---------------	---------	-------------	----------	------	----------	------	----------	------	--------------	-------------	---------

Special Education

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Pre-School	Salary	Aides	7.70	229,355	7.28	219,840	7.70	246,085	26,245	11.9%	
		Professional Salaries	4.25	150,358	4.25	362,553	5.00	438,284	75,731	20.9%	change in program structure, all staff 1.0
	Salary Total		11.95	379,713	11.53	582,393	12.70	684,369	101,976	17.5%	
	Expenses	Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
	Expenses Total		-	6,000	-	6,000	-	6,000	-	0.0%	
Pre-School Total			11.95	385,713	11.53	588,393	12.70	690,369	101,976	17.3%	
Special Education	Salary	Aides	50.70	1,010,631	49.05	1,452,900	40.65	1,189,360	(263,540)	-18.1%	Reflects changes noted in school sheets
		Professional Salaries	61.20	4,975,625	67.40	5,607,336	82.70	6,690,003	1,082,667	19.3%	Reflects changes noted in school sheets
		Secretary	3.00	144,998	3.04	157,118	3.28	182,603	25,484	16.2%	
	Salary Total		114.90	6,131,254	119.49	7,217,355	126.63	8,061,966	844,611	11.7%	
	Expenses	After School & Summer Program	-	64,000	-	64,000	-	64,000	-	0.0%	
		Contracted Services	-	325,000	-	425,000	-	425,000	-	0.0%	
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Legal	-	80,000	-	80,000	-	80,000	-	0.0%	
		Memberships	-	800	-	800	-	800	-	0.0%	
		Postage	-	400	-	400	-	400	-	0.0%	
		replace	-	-	-	-	-	-	-	0.0%	
		Spec Ed Trans Priv Day OOD	-	-	-	-	-	-	-	0.0%	
		Spec Ed Transport Collaborative	-	-	-	-	-	-	-	0.0%	
		Spec Ed Transport In District	-	-	-	-	-	-	-	0.0%	
		Supplies/Materials	-	46,900	-	48,900	-	52,700	3,800	7.8%	
		Tests	-	10,000	-	10,000	-	10,000	-	0.0%	
		Transportation	-	663,986	-	663,986	-	663,986	-	0.0%	
		Travel	-	1,000	-	1,000	-	1,000	-	0.0%	
	Tuition	-	2,155,064	-	3,363,034	-	4,446,821	1,083,787	32.2%	Increase in out of district (OOD) placements & 14% increase in OOD tuition	
	Expenses Total		-	3,347,150	-	4,657,120	-	5,744,707	1,087,587	23.4%	
Special Education Total			114.90	9,478,404	119.49	11,874,475	126.63	13,806,673	1,932,198	16.3%	
Reading	Salary	Professional Salaries	2.20	154,999	3.60	275,486	3.60	301,890	26,404	9.6%	
	Salary Total		2.20	154,999	3.60	275,486	3.60	301,890	26,404	9.6%	
Reading Total			2.20	154,999	3.60	275,486	3.60	301,890	26,404	9.6%	
Psychologist	Salary	Professional Salaries	4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	
	Salary Total		4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	
Psychologist Total			4.00	371,623	3.00	285,424	3.00	291,129	5,705	2.0%	
Special Ed Guidance	Salary	Professional Salaries	6.50	514,859	11.70	951,805	11.70	952,405	601	0.1%	
		Salary Total		6.50	514,859	11.70	951,805	11.70	952,405	601	0.1%
	Expenses	Supplies/Materials	-	2,000	-	2,000	-	2,300	300	15.0%	
		Textbooks	-	1,250	-	1,250	-	1,850	600	48.0%	
Expenses Total		-	3,250	-	3,250	-	4,150	900	27.7%		
Special Ed Guidance Total			6.50	518,109	11.70	955,055	11.70	956,555	1,501	0.2%	
			139.55	10,908,847	149.32	13,978,833	157.63	16,046,617	2,067,784	14.8%	

Technology

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Technology	Salary	Professional Salaries	1.00	96,500	1.00	108,185	-	-	(108,185)	-100.0%	
		Secretary	1.00	45,914	1.00	47,232	1.00	57,680	10,448	22.1%	
		Technician	3.00	188,000	3.00	193,640	4.00	270,457	76,817	39.7%	
	Salary Total		5.00	330,414	5.00	349,056	5.00	328,137	(20,920)	-6.0%	
	Expenses	Computer Purchase	-	10,000	-	10,000	-	183,625	173,625	1736.3%	
		Contracted Services	-	85,340	-	85,340	-	54,574	(30,766)	-36.1%	
		Equipment Maintenance	-	24,000	-	24,000	-	30,500	6,500	27.1%	
		Equipment Purchase/Rental	-	19,700	-	125,326	-	30,000	(95,326)	-76.1%	
		Software	-	159,729	-	218,358	-	317,170	98,812	45.3%	
		Supplies/Materials	-	31,600	-	32,350	-	10,000	(22,350)	-69.1%	
		Technology	-	-	-	-	-	-	-	0.0%	
	Expenses Total		-	330,369	-	495,374	-	625,869	130,495	26.3%	
Technology Total			5.00	660,783	5.00	844,430	5.00	954,006	109,575	13.0%	
			5.00	660,783	5.00	844,430	5.00	954,006	109,575	13.0%	

Curriculum, Instruction and Assessment

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Curriculum	Salary	After School & Summer Program			-	83,333	-	-	(83,333)	-100.0%	
		Central Office Administration	-	-	-	-	-	-	-	0.0%	
		Professional Salaries	4.00	366,325	3.00	342,495	3.00	351,913	9,418	2.7%	
		Secretary	1.00	55,000	1.00	62,366	1.00	52,258	(10,108)	-16.2%	
		Stipend/TSA	-	138,000	-	141,000	-	141,000	-	0.0%	
		Salary Total	5.00	559,325	4.00	629,195	4.00	545,171	(84,023)	-13.4%	
	Expenses	After School & Summer Program	-	-	-	2,500	-	2,500	-	0.0%	
		Contracted Services	-	-	-	40,000	-	40,000	-	0.0%	
		General Supplies	-	1,500	-	2,250	-	2,250	-	0.0%	
		Instructional Technology	-	-	-	26,667	-	26,667	-	0.0%	
		Software	-	-	-	16,000	-	16,000	-	0.0%	
		Supplies/Materials	-	-	-	31,250	-	31,250	-	0.0%	
		Tests	-	350	-	500	-	500	-	0.0%	
		Textbooks	-	-	-	33,333	-	35,000	1,667	5.0%	Add: Math Curriculum
		Travel	-	2,000	-	2,000	-	2,000	-	0.0%	
	Expenses Total	-	3,850	-	154,500	-	156,167	1,667	1.1%		
	Curriculum Total	5.00	563,175	4.00	783,695	4.00	701,338	(82,356)	-10.5%		
In-Service	Expenses	Conference/Workshop	-	-	-	6,000	-	6,000	-	0.0%	
		Memberships	-	3,000	-	-	-	-	-	0.0%	
		Supplies/Materials	-	5,000	-	6,000	-	6,000	-	0.0%	
		Tuition	-	24,558	-	24,558	-	24,558	-	0.0%	
		Expenses Total	-	32,558	-	36,558	-	36,558	-	0.0%	
	In-Service Total	-	32,558	-	36,558	-	36,558	-	0.0%		
English as Second Lang	Salary	Aides	1.00	20,340	1.00	31,679	-	-	(31,679)	-100.0%	Reorganization
		Professional Salaries	4.00	309,960	5.50	446,193	6.50	559,809	113,616	25.5%	Reorganization
		Salary Total	5.00	330,300	6.50	477,871	6.50	559,809	81,938	17.1%	
	Expenses	Contracted Services	-	10,000	-	40,340	-	40,340	-	0.0%	
		Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
	Expenses Total	-	16,000	-	46,340	-	46,340	-	0.0%		
	English as Second Language Total	5.00	346,300	6.50	524,211	6.50	606,149	81,938	15.6%		
Curr/Staff Developmen	Expenses	Supplies/Materials	-	-	-	140,000	-	140,000	-	0.0%	
		Expenses Total	-	-	-	140,000	-	140,000	-	0.0%	
	Curr/Staff Development Total	-	-	-	140,000	-	140,000	-	0.0%		
			10.00	942,033	10.50	1,484,464	10.50	1,484,045	(419)	0.0%	

Buildings and Grounds

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Operation Plant	Salary	Custodian	17.00	914,343	17.00	896,865	17.00	940,114	43,249	4.8%	
	Salary Total		17.00	914,343	17.00	896,865	17.00	940,114	43,249	4.8%	
	Expenses	Custodial Supplies	-	68,250	-	71,250	-	77,800	6,550	9.2%	
		Electric	-	438,185	-	438,185	-	458,085	19,900	4.5%	Cost Increases
		Equipment Maintenance	-	11,970	-	11,970	-	13,470	1,500	12.5%	Cost Increases
		Equipment Purchase/Rental	-	32,580	-	32,580	-	37,680	5,100	15.7%	Cost Increases
		Gas	-	164,745	-	202,745	-	231,970	29,225	14.4%	Cost Increases
		Telephone	-	30,000	-	45,000	-	43,000	(2,000)	-4.4%	
		Uniforms	-	6,800	-	7,900	-	7,250	(650)	-8.2%	
		Expenses Total		-	752,530	-	809,630	-	869,255	59,625	7.4%
Operation Plant Total			17.00	1,666,873	17.00	1,706,495	17.00	1,809,369	102,874	6.0%	
Maintenance Plant	Salary	Custodian	-	-	-	-	-	-	-	0.0%	
		Custodian SW	3.00	244,561	3.00	296,394	3.00	307,654	11,260	3.8%	
	Salary Total		3.00	244,561	3.00	296,394	3.00	307,654	11,260	3.8%	
	Expenses	Building/Contracted Services	-	65,924	-	65,924	-	97,104	31,180	47.3%	Cost Increases
		Contingency	-	-	-	-	-	20,000	20,000	0.0%	
		Contracted Services	-	47,500	-	47,500	-	63,600	16,100	33.9%	Cost Increases
		Custodial Supplies	-	37,500	-	50,000	-	51,500	1,500	3.0%	
		Equipment Contracted Services	-	22,565	-	22,565	-	-	(22,565)	-100.0%	Adjustment
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	
		Grounds/Other	-	32,500	-	32,500	-	36,800	4,300	13.2%	Cost Increases
		Training/Expeditionary Learn.	-	4,500	-	4,500	-	6,245	1,745	38.8%	Cost Increases
		Uniforms	-	1,600	-	1,600	-	1,700	100	6.3%	
	Expenses Total		-	213,089	-	225,589	-	278,449	52,860	23.4%	
Maintenance Plant Total			3.00	457,650	3.00	521,983	3.00	586,103	64,120	12.3%	
HVAC Program	Salary	Custodian	1.00	64,817	1.00	66,505	1.00	70,385	3,879	5.8%	
	Salary Total		1.00	64,817	1.00	66,505	1.00	70,385	3,879	5.8%	
	Expenses	Contracted Services	-	28,000	-	28,000	-	32,000	4,000	14.3%	Cost Increases
		Custodial Supplies	-	26,000	-	26,000	-	28,000	2,000	7.7%	
		Equipment Purchase/Rental	-	1,000	-	1,000	-	1,500	500	50.0%	Cost Increases
		Training/Expeditionary Learn.	-	-	-	5,400	-	5,400	-	0.0%	
	Expenses Total		-	55,000	-	60,400	-	66,900	6,500	10.8%	
HVAC Program Total			1.00	119,817	1.00	126,905	1.00	137,285	10,379	8.2%	
Grounds Maintenance	Salary	Custodian	1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5%	Add: Groundskeeper
	Salary Total		1.00	28,037	1.00	53,975	2.00	102,267	48,292	89.5%	
	Expenses	Building/Contracted Services	-	11,495	-	11,495	-	-	(11,495)	-100.0%	
		Custodial Supplies	-	27,700	-	27,700	-	34,100	6,400	23.1%	Cost Increases
		Equipment Maintenance	-	3,500	-	3,500	-	4,250	750	21.4%	
		Equipment Purchase/Rental	-	7,200	-	12,700	-	7,800	(4,900)	-38.6%	Adjustment
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Expenses Total		-	49,895	-	55,395	-	46,150	(9,245)	-16.7%
Grounds Maintenance Total			1.00	77,932	1.00	109,370	2.00	148,417	39,047	35.7%	
			22.00	2,322,273	22.00	2,464,753	23.00	2,681,173	216,420	8.8%	

Athletics

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
Athletics	Salary	Central Office Administration	-	-	1.00	36,693	-	-	(36,693)	-100.0%	Reclassification NHS Trainer
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Other Salary	-	-	-	-	1.00	41,091	41,091	0.0%	Reclassification NHS Trainer
		Professional Salaries	1.00	111,113	1.00	117,446	1.00	117,879	433	0.4%	
		Secretary	-	-	-	-	1.00	58,101	58,101	0.0%	Reclassification Athletics Admin Assistant
		Stipends-Coaching	-	-	-	112,384	-	112,384	-	0.0%	
	Salary Total		1.00	111,113	2.00	266,523	3.00	329,456	62,933	23.6%	
	Expenses	Cleaning/Reconditioning	-	10,000	-	10,000	-	10,000	-	0.0%	
		Contracted Services	-	-	-	113,346	-	124,058	10,712	9.5%	Cost Increases
		Field Use	-	-	-	15,487	-	15,487	-	0.0%	
		Fundraiser	-	-	-	23,875	-	23,875	-	0.0%	
		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	-	56,000	-	0.0%	
		Stipends-Coaching	-	38,500	-	38,500	-	38,500	-	0.0%	
		Supplies/Materials	-	6,000	-	6,000	-	6,000	-	0.0%	
		Transportation	-	117,000	-	117,000	-	117,000	-	0.0%	
		Turf Replacement	-	-	-	32,549	-	32,549	-	0.0%	
		Uniforms	-	10,000	-	10,000	-	10,000	-	0.0%	
Expenses Total			-	324,500	-	509,758	-	520,469	10,712	2.1%	
Athletics Total		1.00	435,613	2.00	776,280	3.00	849,925	73,645	9.5%		
MS Sports	Expenses	MS Sports					21,000	21,000	0.0%		
MS Sports Total	Expenses Total						21,000	21,000	0.0%		
			1.00	435,613	2.00	776,280	3.00	870,925	94,645	12.2%	

BUDGET PLANNING PROCESS

Section D: Fiscal Management

File: DBD

The major portion of income for the operation of the public schools is derived from local property taxes, and the School Committee must work within the fiscal constraints of projected revenues while understanding and protecting the valid interest of the taxpayers. However, the first priority in the development of an annual budget will be the educational welfare of the children in our schools.

Budget decisions reflect the attitude and philosophy of those charged with the responsibility for educational decision-making. Therefore, a sound budget development process must be established to ensure that the annual operating budget accurately reflects this school system's goals and objectives.

The Superintendent will have overall responsibility for budget preparation, including the construction of, and adherence to, a budget calendar. The purpose of the school budget development process is to estimate the funds required to operate the school department's educational and support programs for the coming fiscal year. This begins with the formulation and distribution of individual school and department budget materials, which are prepared and devised into the annual Superintendent's recommended budget.

The budget may incorporate the School Committee's budget guidelines with short and long-term goals. The budget is submitted to the School Committee, and through public meetings, the School Committee poses questions to school administration regarding priorities in instruction and administration, efficiency in operation and revenue and expense options. Additional compromises may be made to balance the needs of the schools and the need to control budget growth. Municipal departments may closely monitor the discussions to understand the issues and form the basis of their assessments of the final budget recommendations. After a public hearing, the superintendent's recommended budget is voted by the School Committee and submitted to the Mayor in accordance with the law.

Budget Hearing

The School Committee will hold an annual budget hearing. The annual budget hearing may be included as part of a regular School Committee meeting or held separately as a special meeting of the School Committee as determined by the School Committee. Notice of the budget hearing, including date, time and place, as well as the places where copies of the budget will be available for examination by interested citizens, will be publicized at least 7 days in advance through regular publicity channels, including the local newspaper of record and district websites.

References:

Source: MASC, City Charter

Version Control

Action	Date
First Reading	1/3/2017
Second Reading	2/6/2017
Adopted	2/6/2017

School Committee Meeting Schedule 2023 - 2024

1 st read – April 25, 2023

Voted/Approved - _____

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 5 due to Labor Day; *Tuesday, November 14 - Joint FY24 Budget meeting; *Tuesday, January 2 due to New Year’s holiday, Tuesday, January 16 due to MLK holiday, *Tuesday, February 27 and Tuesday, and April 23 due to school vacation weeks, and not to conflict with City Council meetings.

DATE	TIME	INFO		DATE	TIME	INFO
August 7, 2023	4:00 PM - 8:00 PM	Summer Retreat <i>NHS Library</i>		<i>Tuesday, January 2, 2024</i>	6:30 PM	Inauguration? Business/Organizational Meeting
August 21, 2023	6:30 PM	Business Meeting		<i>Tuesday, January 16, 2024</i>	6:30 PM	Business Meeting
<i>Tuesday, Sept. 5, 2023</i>	6:30 PM	Business Meeting		February 5, 2024	6:30 PM	Business Meeting
September 18, 2023	6:30 PM	Business Meeting		<i>Tuesday, February 27, 2024</i>	6:30 PM	Business Meeting
October 2, 2023	6:30 PM	Business Meeting		March 4, 2024 <i>Public FY24 Preliminary Budget Presentations</i>	6:30 PM	Business Meeting
October 16, 2023	6:30 PM	Business Meeting		March 18, 2024	6:30 PM	Business Meeting
November 6, 2023	6:30 PM	Business Meeting		April 1, 2024	6:30 PM	<i>Public Hearing on Budget</i> Business Meeting
<i>*Tuesday, Nov. 14, 2023</i> 6:30 PM	City Council & School Committee Joint Meeting FY24 Budget			<i>Tuesday, April 23, 2024</i>	6:30 PM	Business Meeting
November 20, 2023	6:30 PM	Business Meeting		May 6, 2024	6:30 PM	Business Meeting
December 4, 2023	6:30 PM	Business Meeting		May 20, 2024	6:30 PM	Business Meeting
December 18, 2023	6:30 PM	Business Meeting		June 3, 2024	6:30 PM	Business Meeting
				June 17, 2024	6:30 PM	Business Meeting

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

SCHOOL COMMITTEE MEETINGS

Section B: School Committee Governance and Operations	File: BE
--	-----------------

The School Committee will transact all business at official meetings of the Committee. These may be either regular or special meetings, defined as follows:

1. **Regular meeting:** the usual official legal action meeting, held regularly
2. **Special meeting:** an official legal action meeting called between scheduled regular meetings to consider specific topics

Every meeting of the School Committee, regular or special, will be open to the public unless an executive session is held in accordance with state law.

Meetings

- a) The School Committee will meet on the first Monday of each month from August through June. The Committee will meet on the third Monday of the month, except in the month of July. The Committee shall set a standard start time and location for these meetings during the first meeting of each new year. The Committee may, by a majority vote, and for good reason, change the date, place or time of the regular meeting.
- b) Special meetings will be scheduled when called by the Chairperson and/or their designee, requested by two or more members, or collectively agreed upon by a majority of the committee as the result of a discussion during a regular meeting or an executive session. The need for timeliness for such a meeting will be recognized when it's scheduled. The notice of the special meeting shall state the reason for the meeting and shall be transmitted to each member and to the City Clerk at least two (2) business days, excluding weekends and holidays, prior to the time of the meeting.
- c) The Committee may, by a majority vote of those present, there being a quorum, adjourn any meeting to another date and time, and such meeting shall be deemed a continuation of the present meeting.
- d) The Committee may, by a majority vote, conduct a public hearing to ascertain public opinion on a subject that is before the Committee and shall, in any case, conduct a public hearing on the school budget in accordance with the law. The Committee shall set the date, time, and place of such public hearing and shall establish rules for the conduct of such hearing.
- e) The Committee may meet from time to time for the purpose of receiving information and discussing matters pertaining to the educational program of the schools. Any such session shall be posted in the office of the City Clerk at least two (2) business days, excluding weekends and holidays, prior to the time of the meeting.
- g) Any duly-called meeting of the Committee may, for good and sufficient reason, be canceled or postponed by the Chairperson or the Vice-Chairperson. When the Chairperson or the Vice-Chairperson cancels or postpones a meeting, he/she shall inform the Superintendent, whose responsibility it shall be to notify the members.

Sources: MASC

LEGAL REFS.: M.G.L. 30A:18-25

CROSS REFS.: BEC, Executive Sessions; BEDA, Notification of School Committee Meetings

Newburyport School Committee Policy Manual

Version Control

Action	Date
First Reading	7/22/2016
Second Reading	9/6/2016
Adopted	9/6/2016
Revised	8/3/2020

James T. Stehlin

July 26, 1932 - April 12, 2023



Newburyport - James Thomas Stehlin, 90, passed away peacefully on April 12, 2023, with his loving family by his side. His family would like to thank the many friends and former players who visited and lifted his spirits so significantly over the past few weeks.

Jim "Coach" Stehlin was born in Allentown, PA on July 26, 1932. He attended Georgetown University on a football scholarship until their program closed. Jim then became the starting quarterback at Brandeis University, where he was selected as an All-American and later inducted into the Hall Of Fame. He also proudly served his country as a member of the Army during the Korean War.

Jim was the athletic director and football coach at Newburyport High School for 35 years. His camps and clinics were attended by coaches and players from around the country, and his winning coaching record inspired excitement and support from all of Port's fans -- many of whom gathered after games in the Stehlin's large living room, just around the corner from the football field. But it was Jim's positive and paternal influence on the boys and men of the greater Newburyport community that is even more legendary, and something in which he took great pride. In 2015, the NHS football stadium filled once again to celebrate the dedication of "James T. Stehlin Field", an honor which was featured on Boston Sports TV and deeply meaningful to Jim.

Jim is survived by his loving and devoted wife of 63 years, Beverly, and his 3 children Kevin (Sheila), Kelley Conley (Brian) and Kara Mamakos (the late Mike Mamakos). He is also survived by 8 grandchildren, to whom he was "Poppy": Devin, Brianna, Evan (Harriet), Derek (Franco), Kelsey, Carly, James and Elianna; and 3 great-grandchildren. All will remember him as an unconditional supporter, an engaging storyteller, and a good-natured jokester.

Jim's family would like to thank the wonderful staff at High Pointe Hospice House in Haverhill.

Family and friends are invited to Jim's Funeral Mass at 10:30 A.M. on Saturday April 15, 2023 at Immaculate Conception Church. Burial will be private at a later date. All are invited to join his family for a Celebration of Coach's Life at the Mission Oak Grill 26 Green St. Newburyport following Mass. The Twomey, LeBlanc, & Conte Funeral Home 193 High St. is assisting with Mr. Stehlin's funeral arrangements.

In lieu of flowers, please consider a donation to: Newburyport Athletic Association, make checks payable to Newburyport High Athletics, please put in notes James Stehlin and mail to NHS 241 High St. Newburyport, MA 01950 or the Make a Wish Foundation, online at wish.org

To offer online condolences please visit www.tlcfuneralhome.com

PUBLIC GIFTS TO THE SCHOOLS

Section K: Community Relations

File: KCD

The Superintendent will have authority to accept gifts and offers of equipment or money from outside groups with longstanding affiliations with the district (eg. NEF, PTO, Alumni Association) for the schools when the gift is of educational value.

Extensive advertising, promotion or naming opportunities may be subject to school committee approval.

Gifts that would involve changes in school plants (such as a new cafeteria) or sites (such as a modified playground) will be subject to School Committee approval. The Superintendent will inform the School Committee, via the Finance Subcommittee, of gifts received that exceed \$2500.

Gifts will automatically become the property of the school system. Any gift of cash, whether or not intended by the donor for a specific purpose, will be handled as a separate account and expended at the discretion of the Superintendent, as provided by law. The Superintendent will honor the wishes of the donor as much as possible and notify the donor if the money is needed for a different purpose.

The Superintendent has authority to accept anonymous donations. In the event that the Superintendent is uncertain about the desirability of accepting an anonymous gift, they will consult with the school committee. Anonymous donations will be recorded publicly as "Anonymous."

The Committee directs the Superintendent to assure that an appropriate expression of thanks is given to all donors.

Version Control

Action	Date
First Reading	10/16/2017
Second Reading	11/6/2017
Adopted	11/6/2017
Revised First Reading	12/21/2020
Second/Adopted	5/17/2021