

NEWBURYPORT SCHOOL COMMITTEE

NEWBURYPORT, MASSACHUSETTS

School Committee

Public Hearing – FY24 Budget and Business Meeting

Monday, April 3, 2023

6:30 PM

**SC Packet Checklist: SC Budget Hearing & Business Meeting Agenda April 3, 2023
SC Budget Hearing & Business Meeting Agenda Notes April 3, 2023
FY24 Proposed Budget presentation
Proposed FY24 NPS Budget
School Committee Business Meeting Minutes 3/20/2022
Field Reservation Request (Pioneer League)
Community Use of School Facilities Policy (FG)**

Newburyport Public Schools
Newburyport, MA
School Committee Business Meeting
Monday, April 3, 2023

6:30 PM, Senior/Community Center, 331 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/>.

Public Budget Hearing Agenda

1. Call to Order & Pledge of Allegiance
2. FY24 Budget Presentation - *Superintendent Sean Gallagher and Phil Littlehale*
3. Public Comment: (as it relates to the Budget Hearing Agenda)
4. Adjourn

Business Meeting Agenda:

1. Call to Order
2. Public Comment: (as it relates to the Business Meeting Agenda items)
3. *Consent Agenda (Warrants and Minutes of 3/20/2022) – *possible Vote*
4. *Request to Waive Weekend Field Use Hours– *possible Vote*
5. Subcommittee Updates
 - a. Finance Subcommittee – Brian Callahan
 - b. Policy Subcommittee – Juliet Walker
6. Superintendent's Report
7. 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**

**Monday, April 3, 2023
6:30PM @ Senior/Community Center, 331 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/>.

Public Budget Hearing Agenda

2. FY24 Budget Presentation - *Superintendent Sean Gallagher and Phil Littlehale (Business Manager) will present an overview of the proposed FY24 budget. (see attached)*
3. Public Comment: *Opportunity for the public to ask questions as they relate to the Budget Hearing Agenda.*

Business Meeting Agenda:

3. *Consent Agenda (Warrants and Minutes of 3/20/2022) – *possible Vote*
4. *Request to Waive Weekend Field Use Hours – *possible Vote*
The School Committee will review the attached field use request recently submitted by the Pioneer League. In accordance with the Community Use of School Facilities Policy (FG), they will decide whether or not to grant a waiver to the weekend field use hours.
5. Subcommittee Updates
 - a. Finance Subcommittee – Brian Callahan
 - b. Policy Subcommittee – Juliet Walker
6. Superintendent's Report:
Superintendent Sean Gallagher will review upcoming MCAS dates, grants, the recent Iftar event and 2023-24 School Choice / Exchange Students update.
7. New Business

FYI: Upcoming Dates:

- ✓ **Early Release Day:** Friday, April 7
- ✓ **National Art Honor Society Induction (NAHS):** Tuesday, April 4 @ 7PM
- ✓ **NHS Presents Fiddler on the Roof:** April 6 thru 8
- ✓ **NHS School Council:** Tuesday, April 11 @ 5PM
- ✓ **National Honor Society Induction (NHS):** Thursday, April 13 @ 7PM
- ✓ **Spring Break:** April 17 thru 21
- ✓ **School Committee Business Meeting:** Tuesday, April 25 @6:30PM

*Possible Vote

Newburyport Public Schools

School Committee Meeting

April 3, 2023

FY24 Budget Updates

FY24 Budget, Summary of New Investments

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

Funding through savings, grants, other

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.

Sources of Funds

Grade/Program	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
City Appropriation	35,044,239	36,895,543	1,851,304	5.3%	
Medicaid	110,000	110,000	-	0.0%	
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	500,000	500,000	-	0.0%	
Federal FC305 Title I	200,000	200,000	-	0.0%	
State Circuit Breaker	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	42,999,186	2,863,818	7.1%	

Use of Funds By Cost Center

Location	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
F. T. Bresnahan School	8,211,832	8,415,999	204,167	2.5%	
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	13,610,382	1,485,729	12.3%	
Grand Total	40,135,368	42,999,186	2,863,818	7.1%	

By Category

Salary and Expenses	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
Salary	30,162,376	31,460,465	1,298,089	4.3%	
Expenses	9,972,993	11,538,721	1,565,729	15.7%	
Grand Total	40,135,368	42,999,186	2,863,818	7.1%	

Link to all FY24 Budget Presentations

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

[3.20.23 Budget Updates](#)

[3.06.23 Budget Center Presentations](#)

[2.06.23 Capital Improvement Plan](#)

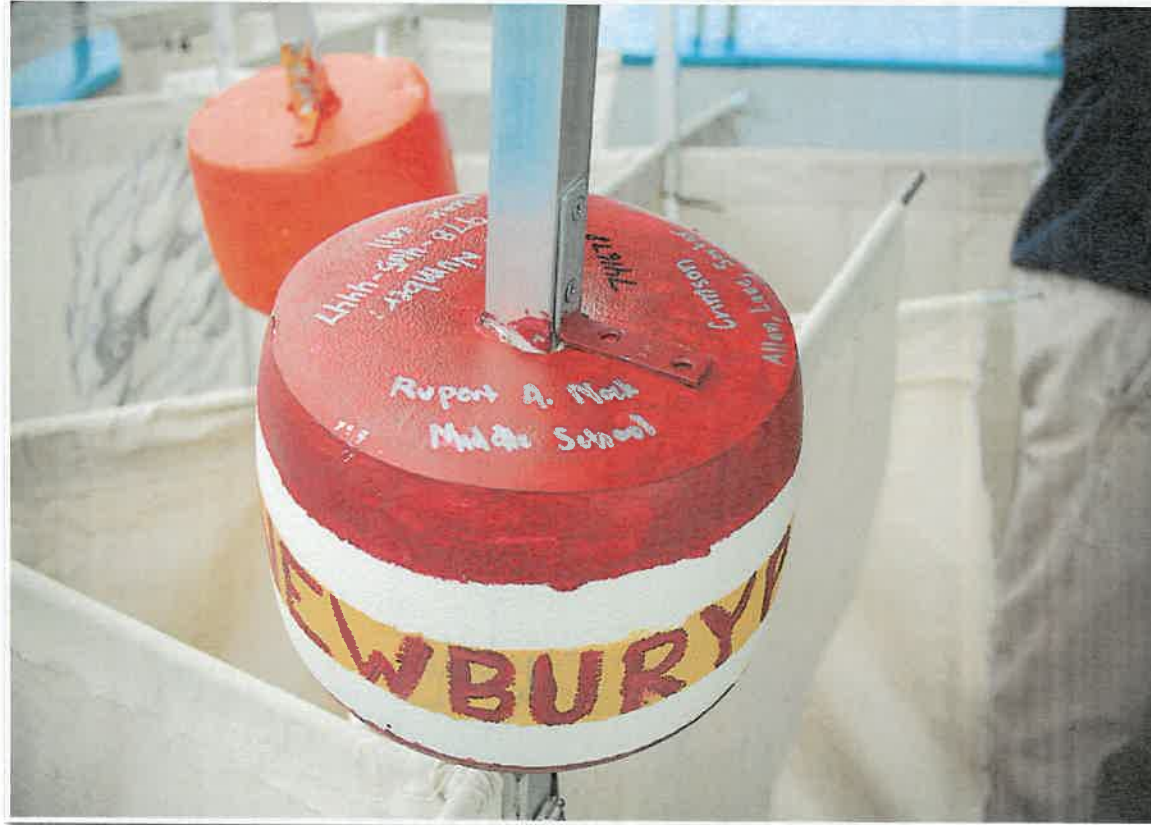
[1.17.23 Preliminary Budget](#)

[11.15.22 Joint City Council Budget Overview](#)

Newburyport Public Schools

FY24 PROPOSED BUDGET

April 3, 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
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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	42,999,186	2,863,818	7.1%	

Use of Funds By Cost Center

Location	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
F. T. Bresnahan School	8,211,832	8,415,999	204,167	2.5%	
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	13,610,382	1,485,729	12.3%	
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Salary	30,162,376	31,460,465	1,298,089	4.3%	
Expenses	9,972,993	11,538,721	1,565,729	15.7%	
Grand Total	40,135,368	42,999,186	2,863,818	7.1%	

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	2,399,079	116,739	5.1%	Add:Special Ed Teacher IDC program
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	8,415,999	204,167	2.5%	

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 correction: 8 teachers budgeted C
		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 program chang
		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%		

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
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%	
	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	2,013,765	232,445	13.0%	
		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	2,388,079	114,739	5.0%	Add: Special Ed Teacher; reclassification RBT/COTA positions
	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	2,399,079	116,739	5.1%
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%	

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
Library	Salary	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%	
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)	(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%	

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
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%	
	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	8,415,999	204,167	2.5%	

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	FY22		FY23		FY24		% Chg	
			FTE		FTE		FTE		24/23	Comment
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 Interventionist
	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: BCBA, Langague Based Teacher; reclassification 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%

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
Special Education	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%	
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 Interventionist trans from
	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%	

Edward G. Molin School

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE		FTE		FTE				
School Admin	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%	
	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, curriculum 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 Middle School

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

R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	%	%	Comment	
			FTE	FY22	FTE						FY23
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%	
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%	Transfers; Reclassification 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 to CO IT
		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%	

R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg 24/23	Comment		
			FTE	FY22	FTE						FY23	FTE
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%		
	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%		
Operation Plant	Salary	Custodian	4.00	221,457	4.00	209,707	4.00	221,943	12,237	5.8%		
	Salary Total		4.00	221,457	4.00	209,707	4.00	221,943	12,237	5.8%		
	Expenses	Custodial Supplies		-	22,750	-	23,250	-	25,400	2,150	9.2%	Cost Increases
		Electric		-	119,268	-	119,268	-	128,668	9,400	7.9%	Adjustment
		Equipment Maintenance		-	3,750	-	3,750	-	3,800	50	1.3%	Cost Increases
		Equipment Purchase/Rental		-	8,700	-	8,700	-	15,600	6,900	79.3%	Cost Increases
		Gas		-	41,596	-	51,190	-	61,915	10,725	21.0%	Adjustment
		Telephone		-	9,000	-	14,000	-	15,000	1,000	7.1%	Cost Increases
		Uniforms		-	2,000	-	2,500	-	2,125	(375)	-15.0%	Adjustment
	Expenses Total			-	207,064	-	222,658	-	252,508	29,850	13.4%	
	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%	Cost Increases	
		Contracted Services	-	24,000	-	24,000	-	33,100	9,100	37.9%	Cost Increases	
	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%		

R.A. Nock Middle School

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

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 personel 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: After School Alternative 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 of admin assistant position
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 Acreditation
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	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FTE	FTE						
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%		

Newburyport High School

Grade/Program	Per/Non	Description	FY22 FTE	FY22	FY23 FTE	FY23	FY24 FTE	FY24	\$ Chg 24/23	% Chg 24/23	Comment
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%	
		Equipment Purchase/Renta	-	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/Renta	-	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%	Reclassification and reorganization nurse, RBT, COTA; Changes to staffing based on needs
		Professional Salaries	14.60	1,163,794	15.10	1,305,297	18.50	1,577,928	272,631	20.9%	
	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%	

Newburyport High School

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

Newburyport High School

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

Newburyport High School

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FY22	FTE					
Operation Plant	Expenses	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 Service	-	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 Process
		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%
		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	-	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	-	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	6,244,316	1,302,681	26.4%	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	1,090,000	920,000	(170,000)	-15.6%	
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%	
Transportation	180,000	180,000	-	0.0%	
504	1,500	1,500	-	0.0%	
	12,124,652	13,610,381	1,485,729	12.3%	

System Wide

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FY22	FTE	FY23	FTE	FY24			
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 OOD	-	-	-	-	-	-	-	0.0%	
		Spec Ed Transport Collabrative	-	-	-	-	-	-	-	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	-	4,663,034	1,300,000	38.7%	Increase in outplacement costs (tuitions and placement changes)
	Expenses Total	-	3,325,250	-	4,633,220	-	5,933,220	1,300,000	28.1%		
	Special Education Total	5.00	3,637,748	3.00	4,941,635	3.00	6,244,316	1,302,681	26.4%		
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	-	-	-	2,500	-	2,500	-	0.0%		

System Wide

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FTE	FTE						
Curriculum	Expenses	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%	
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	-	1,090,000	-	920,000	(170,000)	-15.6%	
		Transportation-Foster	-	-	-	-	-	-	-	0.0%	
		Transport-McV Into District	-	-	-	-	-	-	-	0.0%	
	Expenses Total	-	990,000	-	1,090,000	-	920,000	(170,000)	-15.6%		
Transportation Total			-	990,000	-	1,090,000	-	920,000	(170,000)	-15.6%	
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%	

System Wide

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FY22	FTE	FY23	FTE	FY24			
English as Second Lan	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 IA role to teaching role
	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%	
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: Grounskeeper
		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%	

System Wide

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

System Wide

Grade/Program	Per/Non	Description	FY22		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FY22	FTE	FY23	FTE	FY24			
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%	
Transportation	Expenses	Supplies/Materials	-	-	-	180,000	-	180,000	-	0.0%	
	Expenses Total		-	-	-	180,000	-	180,000	-	0.0%	
	Transportation Total		-	-	-	180,000	-	180,000	-	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	13,610,381	1,485,729	12.3%	

Special Education

Grade/Program	Per/Non	Description	FY22	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg 24/23	Comment	
			FTE	FY22	FTE						FY23
Pre-School	Salary	Aides	7.70	229,355	7.28	219,840	7.70	246,085	26,245	11.9%	Change in program structure, all staff 1.0
		Professional Salaries	4.25	150,358	4.25	362,553	5.00	438,284	75,731	20.9%	
	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	-	
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	6,675,003	1,067,667	19.0%	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	8,046,966	829,611	11.5%	
	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 Collabrative	-	-	-	-	-	-	-	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	-	4,663,034	1,300,000	38.7%	Increase in out of district (OOD) placements and 14% increase in OOD tuition	
	Expenses Total		-	3,347,150	-	4,657,120	-	5,960,920	1,303,800	28.0%	
Special Education Total			114.90	9,478,404	119.49	11,874,475	126.63	14,007,886	2,133,411	18.0%	
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%	

Special Education

Grade/Program	Per/Non	Description	FY22		FY23		FY24		% Chg 24/23	Comment	
			FTE	FY22	FTE	FY23	FTE	FY24			\$ Chg 24/23
Special Ed Guidance	Expenses	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	16,247,830	2,268,997	16.2%	

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	FY23	FY24	FY24	FY24	%	%	Comment	
			FTE	FY22	FTE						FY23
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 Lan	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 IA role to teaching role
		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 Developme	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	FY23	FY24	FY24	FY24	\$ Chg 24/23	% Chg	Comment	
			FTE	FY22	FTE				FY23		FTE
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%		

Buildings and Grounds

Grade/Program	Per/Non	Description	FY22	FY23	FY24	\$ Chg 24/23	% Chg 24/23	Comment			
			FTE	FY22	FTE				FY23	FTE	FY24
		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		FY23		FY24		\$ Chg 24/23	% Chg 24/23	Comment
			FTE	FY22	FTE	FY23	FTE	FY24			
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%		
	Expenses Total						21,000	21,000	0.0%		
	MS Sports Total						21,000	21,000	0.0%		
			1.00	435,613	2.00	776,280	3.00	870,925	94,645	12.2%	

NEWBURYPORT SCHOOL COMMITTEE BUSINESS MEETING
Senior Community Center, 331 High Street, Newburyport, MA, 01950
Monday, March 20, 2023

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

Absent: Mayor Sean Reardon

CALL TO ORDER / ROLL CALL / PLEDGE OF ALLEGIANCE:

Vice Chair Sarah Hall called the School Committee Business meeting of the Newburyport School Committee to order at 6:30 PM. Roll call found all members present except Mayor Sean Reardon. All those present stood for the Pledge of Allegiance.

PUBLIC COMMENT:

None

STUDENT AND STAFF RECOGNITIONS:

The School Committee recognized six students from the Bresnahan Elementary School for modeling the school's motto every day, "Be Safe, be kind, be responsible". Superintendent Sean Gallagher congratulated Riley Ostrom and Madelyn Santos in grade 3, along with four students in grade 1: Thomas Sarno, Harrison Sarno, Finn Hinchy and Darragh Hinchy.

Katara Harding, a 2nd grade teacher, was recognized by the School Committee for her dedication to the students and staff at the Bresnahan Elementary School, as well as the exceptional work she has done in the classroom and with various after school programs.

A short recess was held for congratulations and picture taking.

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 Warrant:

Warrant 8081 FY23	\$645,885.61
<u>A-Warrant</u>	<u>\$ 33,604.84</u>
	\$679,826.89

Motion Passed

Mayor Sean Reardon absent

STUDENT REPRESENTATIVE REPORT:

Senior Avery Hochheiser provided the student report that included many exciting educational, cultural, and artistic activities happening throughout the district, as well as a variety of upcoming events. Her report ended with a sports update. The full report is included with the minutes.

TECHNOLOGY PRESENTATION:

Lisa Furlong, Director of Communications & Technology, provided an update of activities happening in the district in preparation of the iPad 1:1 Device program. Several professional development activities are underway such as a second PLC, 1-hour trainings during the April & May early release days, weekly trainings at the high school, as well as a 4-day summer workshop with the Apple team. There are now 200 iPads in the high school. Students are also using iPads in high school math and science classes, Nock/Molin podcast, and NHS Integrated Arts.

First time Apple user, Dom Masi, a high school Science teacher, completed an iPad Pilot with his chemistry students from January 30 – March 10. Mr. Masi presented his observations, student feedback and samples of student work. This presentation will be posted on the website.

Communications about the iPad 1:1 Device purchase program will continue to go out until mid-April, then stop to allow time to place the order with the vendor. Lisa Furlong will continue to send notifications about this technology section of the high school’s website.

2023-2024 School Choice Projections

Superintendent Sean Gallagher presented the proposed openings for 2023-2024.

Motion:

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

VOTED: to approve the proposed 2023-2024 openings for School Choice in accordance with the School Choice Policy (JFBB).

Bresnahan Elementary

Grade 1 = 10

Grade 2 = 10

Grade 3 = 5

Nock Middle

Grade 6 = 10

Grade 7 = 5

Grade 8 = 5

Newburyport High School

Grade 9 = 20

Motion Passed

Mayor Sean Reardon absent

PROPOSAL TO FORM INSTRUCTION & LEARNING SUBCOMMITTEE:

Breanna Higgins began by providing background information that led to creating the proposal to form an Instruction & Learning Subcommittee. She also explained the purpose of the proposed subcommittee, including how it would differ from CISL Adhoc Committee.

Motion:

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

VOTED: to form an Instruction & Learning Subcommittee in accordance with Policy BDE – Subcommittees of the School Committee.

After a lengthy group discussion, the proposal was withdrawn.

Motion:

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

VOTED: to respectfully withdraw the motion to form an Instruction & Learning Subcommittee.

Motion Passed

Mayor Sean Reardon absent

Juliet Walker would like the Superintendent to provide clarification of the CISL Adhoc committee, which will help provide a better understanding of the School Committee’s role.

SUBCOMMITTEE UPDATES:

Finance Subcommittee:

Brian Callahan said FINCOM members held a productive meeting at the Nock on March 16th to discuss the budget with two City Council members, Mayor Reardon, Representative Dawne Shand and Representative Manny Cruz. Brian will share the video link and will send the Chapter 70 information to the committee members.

Policy Subcommittee:

Juliet Walker reviewed the proposed changes (marked in red) to policies BDE – Subcommittees of the School Committee and IGD (IB) – Curriculum Adoption.

Motion:

On a motion by Juliet Walker and seconded by Bruce Menin, it was

VOTED: to accept the proposed revision to policy BDE – Subcommittees of the School Committee, removing one line referenced in red.

Motion Passed

Mayor Sean Reardon absent

Motion:

On a motion by Juliet Walker and seconded by Brian Callahan, it was

VOTED: to accept the proposed revision to IGD (IB) Subcommittees of the School Committee, removing the section referenced in red.

Motion Passed

Mayor Sean Reardon absent

Bruce Menin was uncomfortable with some remaining language in the last paragraph of the IGD Curriculum Adoption Policy. Juliet Walker stated the policy can be reviewed again during the district audit, and further changes could be made if needed. Juliet Walker will send the MASC version of Policy IGD to Bruce Menin.

Juliet Walker stated that the audit of the district policies is underway. Chapters A and B are completed, and will be presented to the School Committee for their review after the budget process (i.e. May). Chapter C is currently under review.

SUPERINTENDENT'S REPORT:

Superintendent Gallagher presented an update of the FY24 Budget process. He continues to work with his administration and as of March 20th, the proposed total FY24 aspirational budget presented on March 6th has been reduced to \$43,177,645 (7.6% increase from 8.9%), and the proposed city portion has been reduced to \$37,074,001 (5.8% increase from 7.5%). This presentation will be added to the website.

Juliet Walker noted that there are implications to grant money, and asked about the actual cost of grants (i.e. time spent gathering and administering grants). Superintendent Sean Gallagher is working on that information.

NEW BUSINESS:

- MASC is once again offering Charting the Course workshops. Juliet Walker plans to attend the May 6th workshop. She will send the link to the School Committee members.

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 8:30 PM.

Motion Passed

Mayor Sean Reardon absent

Submitted by: Avery Hochheiser & Oliva Hansen

The Bresnahan News:

Today is the first day of the Clipper read-a-thon! This is a school-wide activity and ALL families are invited to sign up! There will be fun events for the kids throughout the Read-A-Thon, such as our popular after-school Bresnahan Library Campouts and whole-school book character parade! Thank you to the PTO for sponsoring and coordinating this amazing event!

Students celebrate Nowruz! Today is the first day of Spring, also called *Nowruz*, the Persian new year. Bresnahan students learned about some of the traditions of this holiday in cultural art class, music and library! Some of our students who celebrate *Nowruz* made a video for the school. Wishing everyone a happy spring! Thank you to our ELL teacher, Emily De La Cruz, for helping bring awareness of this holiday to our school.

MyView writing

Teachers have been working together during staff meeting time and Early Release time to continue to grow their own knowledge of the *MyView* writing program. We are seeing some really great writing happen - from writer's workshop in Kindergarten to opinion writing in 3rd Grade.

We are starting our third session of after-school Clipper Course next week. This month we are offering: typing, STEM, coloring, accessible crafts, recess games, board games, composting and more! Thank you to the dedicated Bresnahan teaching staff for making this happen! Thank you to Allie Byrnes for helping coordinate the programs and communicate with families.

Curious Creatures visited the Bresnahan on Friday! Our youngest learners were able to interact with ferrets, polish rabbits, chinchillas and more. We had the best time and are so grateful for the PTO for bringing Curious Creatures to us.

Newburyport Public Schools Youth Art Exhibit (sponsored by the NEF)

Selected works of art from Bresnahan students are on display at the Senior Center for the month of March. We hope you will be able to visit the exhibit and celebrate the arts with your children, family, and friends. Thank you to art teachers Pam Jamison and Tran Jost, for coordinating.

Newburyport High School News:

Congratulations to Senior Tuala Sullivan who competed as a finalist in the state's Poetry Out Loud Contest March 12th in Boston. Her readings throughout the competition have been flawless and as a result, she finished second in the state.

Also, exciting Senior Gavin Obey has been accepted to compete in Season 15 of American Ninja. He'll be flying down to the competition this week. Though we will not be allowed to know the results, we can all look forward to watching him when the season airs on TV.

March 9th was the culmination of a month-long chess tournament. Our library was packed after school to watch Max Parr and Caelan Twitchell go head-to-head. It was a close match, but in the end, Max took the win. Thank you to Mr. Cole for taking on the advisory role and thank you to the NEF for sponsoring the Chess Club.

Don't forget opening night of *Fiddler On The Roof* is next Friday, March 31st! Our actors, musicians, and tech students are making their final preparation to provide a stellar performance. Be sure to check out the show on any of the following dates: March 31, April 1, April 7, April 8. NHS would like to cordially invite the School Committee to attend!

For the past few weeks, Nolan Smith has been working with *ACES (Alliance of Climate and Environmental Stewards)*, to organize a Newburyport wide beach cleanup on Plum Island. This will happen on April 7th. Here is the sign-up form.

The Endicott College Summer course will be *Introduction to Information and Computer Technology*. The course will run one night a week from the week of May 30, 2023 to the week of July 11, 2023. An Endicott College faculty member will teach the course. Students pay a \$25 course registration fee to Endicott College on or before the first night of class. Thank you to the NEF for subsidizing this dual enrollment opportunity for our students.

Recently, students who are part of Ms. Zaleski's Communication and Public Speaking class engaged their [younger peers in short stories at the Bresnahan School](#). Students in this class work to develop their public speaking skill set. Students at all public speaking skill levels work collaboratively to improve this vital life skill whether preparing for classroom presentations, job/college interviews, and social situations where they may be called upon to make speeches.

This past Saturday German students from schools on the North Shore participated in *Deutschfest* (German Immersion Day) at Veasey Memorial Park in Groveland. There were several activities for students to choose from, i.e. strudel making, board games, crafts, an escape room... all in German! Before the Pandemic, the day was an annual event, but for the last three years it hasn't taken place. So nice to see it back on track

This Thursday, March 23rd from 6 to 8PM at the Molin school, there will be the *Inaugural International Cultural Festival* which was created by NHS student members of the International Cultural Club and other student volunteers. There will be student displays on a variety of global issues, global education and student heritage boards - In addition several community members will also have displays. The evening will also feature activities for visitors (such as making your own Tibetan Pray Flag or Day of the Dead mask) and live performances by students and local professionals who are donating their time.

NHS Sports News:

The Boys High School State Championship Boys Soccer Team was honored Saturday night at The Night of Champions at The New England Revolution soccer game at Gillette Stadium. The team was honored pregame and at halftime and the team photo was also on Fox 25 News.

Winter teams who won the CAL Championship include both Boys and Girls Basketball, Girls Swim, and the Boys Track Team. Congratulations to the teams on this accomplishment.

Congratulations to swimmer **Abriana Cronstrom** for becoming our first state champion in four years on the swim team.

Our very young ski team has delivered their best season yet. Be sure to check out the article in the [Daily News highlighting this](#) accomplishment.

Congratulations to Ean Hynes who finished third in the state in all divisions and qualifies for the New Englands!

Another school record for girl's relay team in the 4x400. Congratulations to Devin Strop, Annie Shay, Morgan Felts, and Annabel Murray.

These are the MIAA State Tournament Results:

Boys Track was the state runner up! They missed winning the state championship by just two seconds!

Girls Basketball advanced to the Elite 8

Boys Hockey advanced to the Elite 8.

Boys basketball and girl's hockey lost in the Round of 32

Congratulations to all of NHS's winter athletes on their successful seasons. Now looking forward to the spring program.



Home Calendar Availability **New Schedule** Documents Account Setup

Search for Advanced Search

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Actions: Add | List | Graph | Report

Schedule Shortcuts Related Links

Legend

Update Schedule



Schedule ID 4939

Status Submitted

Notify Booked By

Notify Contact Person

[View/Change Declined Reason](#)

Date Created 3/20/2023 8:37:57 PM

Schedule State? Inactive

Event Title Pioneer Baseball / Softball

Event Description

Area -- Select Area --

Location Nock-Molin School

Building Athletics

Rooms -- Select Rooms --

Athletics | Eaton Field

Athletics | Gym 173

Athletics | Nock Football Field

[View Bookings](#)

[View Room Details](#)

(Use the CTRL key to select multiple rooms.)

Event Date(s) 4/29/2023
6/10/2023
6/24/2023

Saturday's

March 2023							April 2023						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
28	29	30	1	2	3	4	29	30	1	2	3	4	5
5	6	7	8	9	10	11	2	3	4	5	6	7	8
12	13	14	15	16	17	18	9	10	11	12	13	14	15
19	20	21	22	23	24	25	16	17	18	19	20	21	22
26	27	28	29	30	31		23	24	25	26	27	28	29
							30	1	2	3	4	5	6

Note: The maximum event dates for each normal schedule is 20. Recurring schedules do not have this limitation.

[Check Availability](#)

Start Time 2:00 PM

End Time 7:00 PM

Setup Begin Time 2:00 PM

Breakdown End Time 7:00 PM

Duration 5 hours 00 minutes. Spans over 1 days.

Back to shortcuts

[Check Availability](#)

Organization Information

Organization Pioneer League
or new

[Note](#)

Type Group 3-Youth Teams

Contact Name

-- Select Contact Name --



Home Calendar Availability **New Schedule** Documents Account Setup

Search for Advanced Search

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Actions: Add | List | Graph | Report

Schedule Shortcuts Related Links

Legend

Update Schedule



Schedule ID 4926

Status Submitted

Notify Booked By

Notify Contact Person

Date Created 3/16/2023 10:56:17 AM

Schedule State? Inactive

Event Title Pioneer Baseball / Softball

Event Description

Area -- Select Area --

Location Nock-Molin School

Building Athletics

Rooms Athletics | Eaton Field
Athletics | Gym 173
Athletics | Nock Football Field
Athletics | Nock Practice Field

(Use the CTRL key to select multiple rooms.)

Event Date(s) 4/2/2023

Sunday

March 2023							April 2023						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
28	29	30	1	2	3	4	28	29	30	31	1		
5	6	7	8	9	10	11	2	3	4	5	6	7	8
12	13	14	15	16	17	18	9	10	11	12	13	14	15
19	20	21	22	23	24	25	16	17	18	19	20	21	22
26	27	28	29	30	31		23	24	25	26	27	28	29
1	2	3	4	5	6	7	30	1	2	3	4	5	6

Note: The maximum event dates for each normal schedule is 20. Recurring schedules do not have this limitation.

Start Time 8:00 AM

End Time 12:00 PM

Setup Begin Time 8:00 AM

Breakdown End Time 12:00 PM

Duration 4 hours 00 minutes. Spans over 1 days.

Back to shortcuts

Organization Information

Organization Pioneer League

or new

Type Group 3-Youth Teams

Contact Name

-- Select Contact Name --



Home Calendar Availability **New Schedule** Documents Account Setup

Search for Advanced Search

Services | Help

Actions: | Add | List | Graph | Report

Schedule Shortcuts Related Links

Legend

Update Schedule



Schedule ID 4938

Status Submitted

Notify Booked By

Notify Contact Person

Date Created 3/20/2023 8:31:41 PM

Schedule State? Inactive

Event Title Pioneer Baseball

Event Description

Area -- Select Area --

Location Nock-Molin School

Building Athletics

Rooms -- Select Rooms --
Athletics | Eaton Field
Athletics | Gym 173
Athletics | Nock Football Field

(Use the CTRL key to select multiple rooms.)

Event Date(s) 4/2/2023
5/7/2023
5/21/2023
6/4/2023
6/11/2023
6/25/2023

March 2023							April 2023						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
25	26	27	28	29	30	31	01	02	03	04	05	06	07
5	6	7	8	9	10	11	2	3	4	5	6	7	8
12	13	14	15	16	17	18	9	10	11	12	13	14	15
19	20	21	22	23	24	25	16	17	18	19	20	21	22
26	27	28	29	30	31		23	24	25	26	27	28	29
2	3	4	5	6	7	8	30	1	2	3	4	5	6

Sunday's

Note: The maximum event dates for each normal schedule is 20. Recurring schedules do not have this limitation.

Start Time 10 00 AM

End Time 7 00 PM

Setup Begin Time 10 00 AM

Breakdown End Time 7 00 PM

Duration 9 hours 00 minutes. Spans over 1 days.

Back to shortcuts

Organization Information

Organization Pioneer League

or new

Type Group 3-Youth Teams

Contact Name

-- Select Contact Name --

First Name
Martin

Last Name
Desch

Email
deschm@gmail.com

Email

Day-Time Phone
8022491624

Evening Phone

Cellular Phone

Billing Address
3 Knights Ln
Newburyport

Use Organization Billing Address

FEIN

Sales Tax Exemption No.

Yes, add this contact to the organization's contact list.

Invoice Type? Charge back Payment No charge

Responsible for Billing -- Select Assignee --

Yes, invoices or usages fees have been generated.

Billing Comments

Budget -- Select Budget Account -- Charge backs requires a budget code.

Document Number (e.g. contract or permit number)

PO Number

[Back to shortcuts](#)

Insurance Information

Company

Company Policy No

Coverage

Coverage Dates To

Yes, update organization record with above insurance information.

Setup Requirements

Note: Tasks already generated for events will not reflect changes in service description.

Required Maintenance Services

- Custodial
- Event Break Down
- Event Setup
- Heating/Ventilation /Air Conditioning

Service description

Rental Requests

[+ Add Rental Request](#)

No Rental Request defined.

Number Attending 25

Number of Adults 0

Number of Children 0

[Back to shortcuts](#)

Number of extra chairs 0

Other Needs

Booked by **First Name** Martin **Last Name** Desch

Email
deschm@gmail.com

Current Route To Kathleen Cutter

Approve? **Route to Next** -- Select Route To --

COMMUNITY USE OF SCHOOL FACILITIES

Section F: Facilities Development

File: FG

1. It is the policy of the School System to encourage the use of school buildings and grounds by responsible Newburyport organizations and individuals for such educational, cultural, recreational, social, civic, philanthropic, and like purposes subject to any regulations which it may establish from time to time.
2. The use of a school facility will not be granted to any person or persons for individual gain, whether financial or other.
3. The School Committee prohibits the use of alcohol in any building or on any school campus.
4. The use of a school facility will not be permitted if such use interferes with a school function or activity.
5. In acting on requests for the use of school facilities, the School System will not discriminate on the basis of race, sex, religion, national origin, or political viewpoint.
6. The Superintendent of Schools has the final authority in defining the classification of a particular group.

School Facilities/Fields rentals are at the discretion of the Superintendent of Schools. Rules and procedures for facilities use are attached and form part of this policy.

SOURCE: School Committee April 2015

Version Control

Action	Date
Adopted	4/28/2015
Updated	11/2015
Updated	3/11/2017
Updated	6/4/2017
Updated	11/20/2017

RULES FOR USE OF NEWBURYPORT PUBLIC SCHOOL FACILITIES

1. **Application forms to request the use of any school facility, including gymnasium shall be obtained through the Office of the Principal**, at least 14 days prior to event or event series. The Principal shall have the sole discretion to grant permission for the use, or to recommend changes in the request for all non-profit groups or entities. Each building principal may establish additional guidelines related to the uniqueness of his/her building. Renter has discretion to change use of facilities based on weather or other circumstances.
2. The person, persons, or organizations, granted the use of the Public School Facility shall assume full liability for any damage to the building, equipment, or grounds resulting from such use. No scenery, furniture or other fixture shall be attached to any part of the building without the express permission of the School Building Principal.
3. The applicant shall pay the established fee for the use of the Facility. **Checks are payable to “Newburyport Public Schools” and sent, along with the signed agreement to, Bresnahan Elementary School, c/o Office of the Principal, 333 High St., Newburyport, MA 01950; or Nock Middle School, c/o Office of the Principal 70 Low St., Newburyport, MA 01950; or Newburyport High School, c/o Office of the Athletic Director, 241 High St., Newburyport, MA 01950.**
4. **Building Use Forms must be submitted a minimum of 14 days in advance of an event or activity. Any requested changes to an existing reservation must be made a minimum of 72 hours in advance of the event or activity; or in the event of weekend building use, by close of business on the previous Wednesday.**
5. The applicant shall pay for such police, firemen, and custodial service as may be required by the Superintendent of Schools/designee. Payment for such services shall be made directly to the Newburyport Public Schools on the basis of a statement provided by the School Department to the applicant.
6. Custodians shall be provided by the school and shall be assigned in accordance with the provisions of the collective bargaining agreement. We understand that a custodian is required one hour before and event and a minimum of one hour after departure for clean-up. It is also understood that after 6:00 PM two custodians are contractually required to be in the building and if there are no other activities in the building we will be billed for the cost of both custodians. (The Director of Facilities reserves the right to assign additional custodians to work larger events. Every effort will be made to notify the renter in advance if this is necessary.)
7. In no case shall any person other than a regular employee of the School Department, or a person approved by the School Department, be permitted to perform any service connected with the operation of the building or grounds, or any part of its equipment.
8. The applicant shall assume full responsibility for adhering to and enforcing State and Federal laws, as well as compliance with City ordinance regarding the prohibition, possession, and/or use of any alcoholic beverages, any tobacco products, or any firearms in the building, or on the grounds.
9. A permit may be cancelled without notice if its provision or its intent are violated in any manner and the Superintendent of Schools/designee shall be sole judge of such violations.

10. No permit shall be issued for any activity, which would include any display of fireworks or that violate State Fire Code Regulations.
11. No food or beverages are allowed in the auditorium. The use of latex balloons is prohibited in all buildings.

RULES FOR USE OF NEWBURYPORT PUBLIC SCHOOL FIELDS

1. Application forms to request the use of any school field shall be obtained through the office of the Athletic Director, (High School, Nock/Molin, or Bresnahan School), at least 14 days prior to the date of requested event or first date of series of requested events. Availability of such space on dates requested will be confirmed by the Athletic Director's Office. The use of such space will be subject to change based on weather or other circumstances.
2. The person, persons, or organizations, granted the use of the Public School Fields/Gymnasiums shall assume full liability for any damage to the building, equipment, or grounds resulting from such use. No scenery, furniture or other fixture shall be attached to any part of the building without the express permission of the School Building Principal.
3. The applicant shall pay the established fee for the use of the Fields. **Checks are payable to "Newburyport Public Schools" and sent, along with the signed agreement to, Newburyport High School, c/o NHS Athletic Director, 241 High St., Newburyport, MA 01950.**
4. The applicant shall pay for such police, firemen, and custodial service as may be required by the Superintendent of Schools. Payment for such services shall be made directly to the Newburyport Public Schools on the basis of a statement provided by the School Department to the applicant.
5. **Building Use Forms must be submitted a minimum of 14 days in advance of an event or activity. Any requested changes to an existing reservation must be made a minimum of 72 hours in advance of the event or activity; or in the event of weekend building use, by close of business on the previous Wednesday.**
6. Custodians shall be provided by the school and shall be assigned in accordance with the provisions of the collective bargaining agreement. We understand that a custodian is required one hour before and event and a minimum of one hour after departure for clean-up. It is also understood that after 6:00 PM two custodians are contractually required to be in the building and if there are no other activities in the building we will be billed for the cost of both custodians. (The Director of Facilities reserves the right to assign additional custodians to work larger events. Every effort will be made to notify the renter in advance if this is necessary.)
7. In no case shall any person other than a regular employee of the School Department, or a person approved by the School Department, be permitted to perform any service connected with the operation of the building or grounds, or any part of its equipment.

8. The applicant shall assume full responsibility for adhering to and enforcing State and Federal laws, as well as compliance with City ordinance regarding the prohibition, possession, and/or use of any alcoholic beverages, any tobacco products, or any firearms in the building, or on the grounds.
9. The Newburyport Public Schools athletic fields will not be used by any school or community group prior to 1:00 PM on Sundays. On Sundays, organized activities on the fields should end by 5:00 PM.
10. Additionally, no organized activity will begin on any athletic field prior to 9:00 AM on Saturdays or holidays. These restrictions may be waived by a vote of the School Committee.
11. A permit may be cancelled without notice if its provision or its intent are violated in any manner and the Superintendent of Schools/designee shall be sole judge of such violations.
12. No permit shall be issued for any activity, which would include any display of fireworks or that violate State Fire Code Regulations.
13. No food or beverages are allowed in the gymnasiums. The use of latex balloons is prohibited in all buildings.
14. Any person using any of the school gymnasiums must wear sneakers or appropriate athletic shoes. No hard-soled shoes will be allowed on the playing area of these gyms.

USE OF PUBLIC SCHOOL FACILITIES

Group Definitions

Group 1

Newburyport Public Schools Clubs, Teams, and Organizations

Group 2

Newburyport school-related organizations (PTOs, Booster Clubs,) NYS

Group 3

Newburyport based youth approved teams (Babe Ruth, Little League, NBBA, NGBA, Youth Lacrosse, Youth Soccer, and Youth Football)

Group 4

Non-Profit with proof of status

Group 5

Individuals, Newburyport organizations and groups, and all for profit individuals and organizations. Local profit.

Group 6

Individuals, non-Newburyport organizations and groups, and all for profit individuals and organizations. Local non-profit.

Use of Athletic Fields

Use of all school system athletic fields is coordinated by the High School Athletic Director and the principal at each site.

No organized activity will begin on any athletic field prior to 9:00 a.m. on Saturday or holidays. These restrictions may be waived by action of the School Committee.