

**NEWBURYPORT SCHOOL COMMITTEE**

**NEWBURYPORT, MASSACHUSETTS**

**School Committee  
Business Meeting**

**Tuesday, April 26, 2022**

**6:30 PM**

**SC Packet Checklist: SC Business Meeting Agenda April 26, 2022**  
**SC Business Meeting Agenda Notes April 26, 2022**  
**SC Business Meeting minutes March 21, 2022**  
**SC Business Meeting minutes April 4, 2022**  
**NPS FY23 Budget presentation**  
**NPS FY23 Budget**  
**NPS Wellness Policy – revision (\*\*)**  
**Proposed Purpose & Scope for Transportation Advisory Committee**

**\*\* Packet amended 4-25-2022**

**Newburyport Public Schools**  
**Newburyport, MA**  
**School Committee Business Meeting**  
**Tuesday, April 26, 2022**

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

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

**Please note:** The listing of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law. The meeting will be televised locally live on Comcast Channel 9 & streamed via <https://ncmhub.org/share/channel-9/>.

**Business Meeting Agenda:**

1. Call to Order
2. Public Comment
3. \*Consent Agenda (Warrants & minutes of 3/21/2022 and 4/4/2022) – *possible Vote*
4. NHS Student Representative Report
5. \*NPS FY23 School Budget – *possible Vote*
6. \*NPS Wellness Policy revision – *second reading – possible vote*
7. \*Formation of Transportation Advisory Committee - *possible Vote*
8. Subcommittee Updates
  - a. Finance Subcommittee – Brian Callahan
  - b. Policy Subcommittee – Sheila Spalding
  - c. Joint Education Subcommittee – Bruce Menin
9. New Business
10. \*Executive Session - Vote  
*For the purpose of discussing contract negotiations, possible litigation and legal matters, and not to reconvene in Open Session.*

\*Possible Vote

**Adjournment**

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

**Newburyport School Committee  
Meeting Agenda Notes**

**Tuesday, April 26, 2022**

**6:30PM @ Library, Newburyport High School, 241 High Street, Newburyport, MA**

**AGENDA NOTES**

The listing of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law. The meeting will be televised locally live on Comcast Channel 9 or stream via <https://ncmhub.org/share/channel-9/>.

**Business Meeting Agenda:**

3. \*Consent Agenda (warrants & minutes of 3/21/2022 and 4/4/2022) – possible Vote
4. NHS Student Representative Report *by student representatives Olivia Hansen & Avery Hochheiser*
5. \*NPS FY23 Budget - *Superintendent Sean Gallagher and Business Manager Phil Littlehale will present the NPS FY23 budget. (see attached presentation and budget book) - possible Vote*
6. \*NPS Wellness Policy revision – *second reading – possible Vote*  
*Sheila Spaulding will discuss revisions to the Wellness Policy.*
7. \*Formation of Transportation Advisory Committee - *possible Vote*  
*To approve the formation of a Transportation Advisory Committee consistent with School Committee Policy Section B, File BDF, which allows the School Committee to establish advisory committees as it sees fit and to establish guidelines for their work. The policy allows for such advisory committees shall serve at the pleasure of the Committee. (Proposed purpose and scope attached)*
8. Subcommittee Updates
  - a. Finance Subcommittee – Brian Callahan
  - b. Policy Subcommittee – Sheila Spaulding
  - c. Joint Education Subcommittee – Bruce Menin
9. New Business
10. \*Executive Session - Vote  
*For the purpose of discussing contract negotiations, possible litigation and legal matters, and not to reconvene in Open Session.*

**FYI: Upcoming Dates:**

- ✓ **Parent Speaker Series – Lynn Lyons:** April 28 @ 7PM Nock Auditorium
- ✓ **Molin School Council meeting:** April 29 @ 10:30AM via Zoom
- ✓ **NHS Annie The Musical –** April 29 & 30 @ 7PM
- ✓ **School Committee Business meeting:** Monday, May 2 @ 6:30PM
- ✓ **Joint Ed meeting:** May 3 @ 7PM
- ✓ **NHS School Council:** May 10 @ 5PM
- ✓ **Finance Subcommittee meeting:** May 12 @ 8AM

\*Possible Vote

**NEWBURYPORT SCHOOL COMMITTEE  
SCHOOL COMMITTEE BUSINESS MEETING  
Senior/Community Center, 331 High Street, Newburyport, MA 01950  
Monday, March 21, 2022**

**NEWBURYPORT SCHOOL COMMITTEE BUSINESS MEETING**

**Present:** Mayor Sean Reardon, Sarah Hall, Juliet Walker, Brian Callahan, Sheila Spalding, Bruce Menin, and Steve Cole

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

**Mayor Sean Reardon** called the School Committee Business Meeting of the Newburyport School Committee to order at 6:31 PM. Roll call found all members present,

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

**PUBLIC COMMENT:**

Karina Moak She spoke regarding school safety, school shootings, and suicide prevention.

**CONSENT AGENDA:**

**Warrants:**

**Motion:**

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

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

Warrant 8051	\$ 430,071.91
	<u>34,633.96</u>
	\$ 464,705.87

**Motion Passed Unanimously**

**MINUTES:**

**Motions:**

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

**VOTED:** To approve, receive and file the following:  
School Committee Business Meeting Minutes of  
Thursday, March 3, 2022 (as amended).

**Motion Passed Unanimously**

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

**VOTED:** To approve, receive and file the following:  
School Committee Business Meeting Minutes of  
Monday, March 7, 2022 (as amended).

**Motion Passed Unanimously**

### **NHS STUDENT REPRESENTATIVES REPORT:**

NHS Student representatives Olivia Hansen and Avery Hochheiser reported on the following:

- They thanked the High School Student Council for all the work they did to plan Spirit Week last week which was a great success.
- NHS would like to acknowledge Jasmine and Aiya Al Khatib for coordinating a social skating event for our new students and their peer mentors. This took place on Saturday at the Graf Rink. Everyone had a great time.
- After a two-year hiatus due to COVID, the NHS chapter of the German Honor Society (Massachusetts Rho) is up and running again. Eleven new members were inducted in January. At the first meeting in February new officers were chosen and regularly scheduled meetings are now taking place.
- The National Art Honor Society inducted 22 new members on Thursday, March 17.
- NHS Senior Art Students had a reception for their work on exhibit at the Newburyport Art Association on Sunday, March 20. The work remains on exhibit until March 28.
- NHS Freshman, Cedar Schumacher participated in a fabulous concert with the Northeastern Senior District Jazz Ensemble on Sunday. Cedar was the first chair trumpet player among mostly upperclassmen. The concert was a success and the music department, as well as NHS as a whole, are super proud of Cedar's accomplishment.
- Spring Sports Practice started today at NHS.
- Last week the Nock School held an MCAS practice test. The purpose of the test was to expose our students to a test setting and begin to focus their mindset on the MCAS importance for their academic performance and growth. It is a great data tool for us to continue to examine, along with the array of other points we utilize to guide our instruction and target their learning needs.
- The Nock recital was a success. They made the front page of the Newburyport Daily News.
- The Nock Student Leadership Council will continue to create opportunities for student voice and bill student leaders. They will be seeking students to serve as grade level representatives on the Nock Student Leadership Council. This council will assist the Nock Administrative Team on issues that impact our student experience. Topics will focus on cafeteria, recess, flex. The students will also have input on when our new blacktop is repaved and how we can continue to build our student experience.

### **REIMAGINE TEACHING & LEARNING PRESENTATION - Dr. THOMAS ABRAMS:**

Dr. Abrams and several students presented an overview of a new class offered at NHS. The class looks to reimagine teaching and learning by offering students a chance to work with government and non-profit agencies to develop a project to mitigate potential targeted threats to a community. It combines history, literacy, business, marketing, civics, statistics and science in a way that provides students the opportunity to apply these skills to the real world.

The presentation was as follows:

Listen to Learn the Great Escape

- What it is

- How We Work
- Some of the Data we used  
Psychographic characteristics of our population
- What we did  
Project one Listen to Learn
- Students creating the Survey
- What we did - Project Two the Great Escape
- Students designing and implementing marketing
- Social Media
- Assessing efficiency
- National Awareness
- Our Goal
- Some of the skills kids developed

**Juliet Walker** stated the future is really bright - she was impressed. She asked the students their personal reasons for participating. Their answers were:

- Something so different - it was project oriented
- Close to community
- Project based class

**Bruce Menin** inquired if this was an elective. Answer - it hopefully will be offered again.

**Sarah Hall** asked are the projects happening soon? Answer - collecting stories. She asked if there was feedback. Answer - It was a little premature - escape room May 26 & 27.

**Superintendent Gallagher** thanked the presenters.

#### **FY22 STATEMENT OF INTEREST (SOI) RESUBMISSION:**

**Sarah Hall** read the Statement of Interest.

#### **Motion:**

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

**VOTED:** To resubmit the FY22 SOI to the Massachusetts Building Authority (MSBA) as well as the Capital Improvement Plan (CIP) Projects Priority List.

**Bruce Menin** asked if this could be separated. Answer - can't separate.

**Mayor Reardon** asked NHS Principal Wulf what this project looks like to him. Principal Wulf explained.

**Mayor Reardon** asked Steve Bergholm how much he envisioned the roof to cost. Answer approximately \$900,000.

**Bruce Menin** asked if the labs could be designed to expand programs. Answer - Yes.

**Mayor Reardon** asked what kind of disruption will it be. Answer - 3 to 4 years out - most disruption will be over the summer but disruption will occur. They are working with designers - a feasibility study will occur.

**Bruce Menin** asked:

- The Superintendent re: time submitting this. **Superintendent Gallagher** explained.
- Did we get feedback? Answer - we received positive feedback and were asked to resubmit it as is.

**Juliet Walker** said this was a no-brainer and it doesn't bind us.

**Steve Cole** asked if there was something we can do between now and then to provide more lab work for our students - cultivate partnerships? Mr. Wulf explained they were solidifying partnerships.

### **Motion Passed Unanimously**

#### **SY23 NPS SCHOOL CALENDAR (draft):**

**Superintendent Gallagher** presented and explained the first draft of the Newburyport Public Schools 2022-2023 calendar.

**Brian Callahan** asked:

- If there would be an election on November 8. Answer - yes.
- Winter break - why Thursday, Friday off

**Bruce Menin** commented re: election day - making sure teachers can vote.

**Sarah Hall** said there was very little room for snow days and was there a requirement for Professional Development days.

**Bruce Menin** said there are requirements.

**Brian Callahan** asked why Pre-K got out earlier? **Superintendent Gallagher** explained.

**Juliet Walker** asked why 2 days before Xmas?

**Mayor Reardon** asked re: January 13. **Superintendent Gallagher** explained.

#### **SY23 SCHOOL CHOICE PROJECTIONS:**

**Superintendent Gallagher** provided an update regarding SY22-23 school choice possibilities as follows:

- Bresnahan
  - Grade 1 - 10 openings
  - Grade 2 - 10 openings
- Molin - school choice will not be offered for grades 4 and 5
- Nock
  - Grade 6 - 10 openings
  - Grade 7 - 10 openings
  - Grade 8 - 5 openings
- High School
  - Grade 9 - 15 openings
  - Grade 10 - 5 openings
  - Grade 11 - 4 openings

#### **Motion:**

On a motion by **Bruce Menin** it was

**VOTED:** To approve the School Choice projections as presented.

**Bruce Menin** said this was the most openings presented in a number of years and asked why. **Superintendent Gallagher** explained.

**Brian Callahan** asked the Superintendent for an explanation of the process.

**Sheila Spalding** asked if we anticipated any more families coming to Newburyport?

### **Motion Passed Unanimously**

#### **SUBCOMMITTEE UPDATES:**

##### **Finance:**

**Brian Callahan** said they met last Thursday and discussed the Capital Improvement Plan and Food Service.

**Bruce Menin** asked if this has been dovetailed with Mass. Building Grant.

##### **Policy:**

**Sheila Spalding** said they met March 14 and discussed MASC, Wellness Policy, Anti-Discrimination Policy and Dress Code.

##### **Joint Education:**

**Bruce Menin** said they will meet on April 5.

#### **SECURE GUN STORAGE RESOLUTION:**

**Sheila Spalding** read the resolution. This resolution is to confirm that NPS will continue to work with local law, health and nonprofit agencies to increase efforts to inform those in the District of secure firearms storage.

**Sarah Hall** asked the Superintendent how did he see this. **Superintendent Gallagher** said this was to increase awareness. He has reached out to the District Attorney's office regarding school safety.

##### **Motion:**

On a motion by **Sheila Spalding** and seconded by **Juliet Walker** it was

**VOTED:** To approve the Secure Gun Storage Resolution.

**Juliet Walker** commented on the importance of this resolution.

**Bruce Menin** said he strongly supported this resolution.

### **Motion Passed Unanimously**

#### **SUPERINTENDENT'S REPORT:**

**Superintendent Gallagher** reported on the following:

- On-Going Budget Process
  - FY23 Budget Overview, March 3, 2022
  - FY23 Budget Overview, March 21, 2022
- Strategic Additions and Updates - Reimagine
  - Reimagining Teaching and Learning - Bresnahan Arts
  - Reimagining Teaching and Learning - Molin-Nock Music
  - Reimagining Teaching and Learning - Molin-Nock Video and Podcasting
  - Reimagining Teaching and Learning - NHS Integrated Arts



Reimagine Self-discovery and Personal Achievement - NHS 1:1 Instructional Technology

Reimagining Organizational Design and Operations - District

- Budget Steps
- He thanked the NEF for the Green Screen and Robot Fun

**Juliet Walker** said she appreciated this presentation - a bullet point on Impact on the budget.

**Bruce Menin** inquired if the Nock/Molin Video will be accessible.

**Mayor Reardon** said he appreciated the Arts presentation. He inquired re: Arts at the Bresnahan School.

### **NEW BUSINESS:**

**Juliet Walker** commented on the Bus Transportation Fees - an Ad Hoc Committee has been formed - exploring overall transportation fees/goals. They will meet once a month.

**Bruce Menin** said we should look at Public Transportation.

**Mayor Reardon** said Public Transportation is open to conversation.

**Sheila Spalding** said they should survey parents who drop students off.

**Sarah Hall** wondered if electric buses would be part of the conversation.

**Superintendent Gallagher** made a presentation to the Daily News Reporter Heather as it was her last report. He presented her with a tee shirt and flowers.

### **EXECUTIVE SESSION:**

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

**VOTED:** To adjourn to Executive Session at 8:20 PM for the purpose of discussing Contract negotiations, possible litigation and legal matters. They will not be reconvening to Open Session.

**Motion Passed Unanimously**

**NEWBURYPORT SCHOOL COMMITTEE  
PUBLIC HEARING - FY23 BUDGET  
SCHOOL COMMITTEE BUSINESS MEETING  
Senior/Community Center, 331 High Street, Newburyport, MA 01950  
Monday, April 4, 2022**

**PUBLIC HEARING - FY23 BUDGET**

**Present:** Mayor Sean Reardon, Sarah Hall, Juliet Walker, Brian Callahan  
Sheila Spalding, Bruce Menin, and Steve Cole

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

**Mayor Sean Reardon** called the School Committee Public Hearing - FY23 Budget Meeting of the Newburyport School Committee to order at 6:30 PM. Roll call found all members present.

**FY23 BUDGET PRESENTATION:**

**Superintendent Sean Gallagher** and Phil Littlehale presented an overview of the proposed FY23 budget as follows:

- Budget Process Review
- Summary of Investments
- FY23 Proposed 4-6-22
- NPS enrollment is staying steady
- Changing Demographics are Driving a Change in District Investments
- Budget Book Review

Newburyport Public Schools

FY23 Proposed Budget - Mr. Littlehale explained layout/schedule

**Steve Cole** asked for an explanation of the different positions in Guidance - Mr. Littlehale explained.

**Brian Callahan** mentioned the 19% drop in Technology and asked what did we get rid of? **Superintendent Gallagher** explained.

**Bruce Menin** asked in terms of level service budget, what is the total percent increase? He said he appreciated the clearness of the presentation.

**Juliet Walker** said she appreciated the clarity.

**Mayor Reardon** asked if everything the teachers asked for is in the budget - answer Yes.

**Juliet Walker** suggested - demographics - metrics are changing - put it in a different way.

**Steve Cole** asked about demographics - extrapolate the last few points. Alt. Ed program - is there a capacity in the program - level funded right now. Is there any issue with transportation costs – no.

**Bruce Menin** questioned Kindergarten numbers next year.

**PUBLIC COMMENT:**

There was no Public Comment at this time.

**ADJOURNMENT OF PUBLIC BUDGET HEARING:**

**Motion:**

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

**VOTED:** To adjourn the Public Budget Hearing Meeting at 7:05 PM.

**Motion Passed Unanimously**

**NEWBURYPORT SCHOOL COMMITTEE BUSINESS MEETING**

**Present: Mayor Sean Reardon, Sarah Hall, Juliet Walker, Brian Callahan, Sheila Spalding, Bruce Menin, and Steve Cole**

**CALL TO ORDER / ROLL CALL:**

**Mayor Sean Reardon** called the School Committee Business Meeting of the Newburyport School Committee to order at 7:06 PM. Roll call found all members present,

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

**CONSENT AGENDA:**

**Warrants:**

**Motion:**

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

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

Warrant 8051	\$ 306,036.94
	<u>5,941.07</u>
	\$ 311,978.01

**Motion Passed Unanimously**

**NHS STUDENT REPRESENTATIVE REPORT:**

NHS Student Representatives Olivia Hansen and Avery Hochheiser reported on the following:

- Congratulations to Elle Miller, a sophomore, who recently received the Mass. Art Summer Studios Art Scholarship. This is quite an accomplishment as the program recognizes creative artists who demonstrate curiosity and passion about life and art.
- Recently Newburyport Youth Services and the Beacon Coalition announced their Asset Builder Awards which celebrates people and organizations in the community who support the development of healthy assets for young people. The youth award went to Olivia D'Ambrosio and the District's entire nursing team was recognized with the Prevention Champions Award.
- Two weeks ago a beach clean-up was organized by the Friends of Parker River National Wildlife Refuge. The staff from the refuge was extremely impressed by the large number of students who participated in the event. Their thank you letter was definitely a tribute to the community engagement our students take on.

From the Nock Middle School:

- The Nock has wrapped up their March Madness Spirit Days. For this, students participated in various activities to earn points for their respective homerooms. The winning homeroom will be announced later this week.
- Starting after April Vacation, the Nock Middle School will be starting a student council to help promote student voice in school decisions.
- From the Nock Theater Department - on Wednesday, April 6 the cast and crew will be doing three special 25-minute viewings of the production - *I Hate Shakespeare*.

#### **NPS WELLNESS POLICY REVISION:**

**Sheila Spalding** introduced Lauren McDonald, Director of Health Services who provided an overview of the Wellness Advisory Committee, as well as updates made to the Wellness Policy.

**Brian Callahan** said he did not like ice cream being sold in the Middle School and asked what is being done to limit those.

**Sarah Hall** asked where parents can learn about the Wellness Policy. Answer - they can e-mail Ms. McDonald, and it is posted in the handbook.

**Mayor Reardon** suggested editing an item on page 4.

**Juliet Walker** commented on changes.

#### **SY 2022-2023 NPS SCHOOL CALENDAR:**

##### **Motion:**

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

**VOTED:** To support Draft #2 of the SY 2022-2023 NPS School Calendar.

**Sarah Hall** outlined changes.

**Mayor Reardon** suggested having a discussion at the end of the year re: Professional Development.

**Motion Passed**

**Brian Callahan** voted Present

#### **MODIFY SY 2021-2022 NPS SCHOOL CALENDAR:**

##### **Motion:**

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

**VOTED:** To accept the revision on this year's Calendar.

**Sarah Hall** outlined changes.

**Juliet Walker** mentioned that there was no need to vote on this.

The motion was withdrawn.

#### **SUBCOMMITTEE UPDATES:**

##### **Finance:**

**Brian Callahan** said they will meet next Thursday.

##### **Policy:**

**Sheila Spalding** said they will meet next Monday.

**Joint Education:**

**Bruce Menin** said they will meet tomorrow.

**ASSISTANT SUPERINTENDENT'S REPORT:**

**Assistant Superintendent LisaMarie Ippolito** reviewed two topics presented at the recent CISL meeting: Student Council 2022 and English Learners (EL's).

High School representatives gave a report.

**Julie Walker** asked what sort of metrics we use for EL students. Ms. Ippolito explained.

**SUPERINTENDENT'S REPORT:**

**Superintendent Gallagher** reported on the following:

- Website Update - we are working with Blackboard website provider - doing a lot of work. Parents will have an APP to download information.
- Nock/Molin Assistant Principal - meet with two finalists - will announce.
- COVID Update - monitoring cases - gone up - last week 7 staff - 10 students  
Good news - inoculations  
86% - Bresnahan  
69% - Nock  
75% - Molin  
84% - NHS
- Art Show - great success - thanked Mary Kelley, NEF and teachers for their hard work.

**Mayor Reardon** inquired as to how many applied for the Assistant Principal position. Answer 32.

**NEW BUSINESS:**

**Juliet Walker** said Transportation AdHoc will meet next Monday - they will discuss parent surveys, costs/trends and traffic congestion.

**Sarah Hall** said the School Committee's next meeting will be Tuesday, April 26 in the Library at Newburyport High School at 6:30 PM. The Monday, June 20 meeting has been moved to Tuesday, June 21 at the high school's Library.

**ADJOURNMENT:**

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

**VOTED:** To adjourn the Business Meeting of the Newburyport School Committee  
At 7:50 PM.

**Motion Passed Unanimously**



# Newburyport Public Schools

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**FY23 Budget**

**April 26, 2022**



## FY23 Level Service Budget – with estimated contractual settlements

DESCRIPTION	CITY	MEDICAID	CHOICE	CIRCUIT BREAKER	ENTITLEMENT GRANTS	REVOLVING ACCOUNTS	ESSER II	ESSER III	TOTAL
FY22 Adopted	33,375,466	110,000	1,195,100	1,109,318	700,000	1,116,500	986,000	-	38,592,384
	84.68%	0.29%	3.10%	2.87%	1.81%	2.89%	2.55%	0%	100.00%
Contractual Increases	360,000								360,000
Contractual Settlements (est.)	723,152								723,152
Non BU Increases	100,084								100,084
Special Ed Tuition	93,000								93,000
Circuit Breaker Increase	(300,000)								300,000
Replace ESSER II	455,000						(986,000)	300,000	231,000
Replace CHOICE	400,000		(400,000)						-
ELL Add to Staff	150,000								150,000
Kindergarten Tuition						(300,000)		300,000	-
Non Personnel Expense	120,000								120,000
Changes	(310,910)								(310,910)
LEVEL SERVICE CHANGE	1,709,326		(400,000)	300,000	-	(300,000)	(986,000)	600,000	1,004,326
LEVEL SERVICE TOTAL	35,165,792	110,000	795,100	1,409,318	700,000	816,500	-	600,000	39,596,710
% change FY23 level services to FY22 approved	5.4%	0.0%	-33.5%	27%	0%	-26.9%	-100%	0%	2.6%

## FY23 Aspirational Budget—Initial Changes to Level Services

DESCRIPTION	CITY	MEDICAID	CHOICE	CIRCUIT BREAKER	ENTITLEMENT GRANTS	REVOLVING ACCOUNTS	ESSER II	ESSER III	TOTAL
FY22 Adopted	33,375,466	110,000	1,195,100	1,109,318	700,000	1,116,500	986,000	-	38,592,384
Level Service Change	1,709,326		(400,000)	300,000	-	(300,000)	(986,000)	600,000	1,004,326
<b>LEVEL SERVICE TOTAL</b>	<b>35,165,792</b>	<b>110,000</b>	<b>795,100</b>	<b>1,409,318</b>	<b>700,000</b>	<b>816,500</b>	<b>-</b>	<b>600,000</b>	<b>39,596,710</b>
% change FY23 level services to FY22 approved	5.4%	0.0%	-33.5%	27%	0%	-26.9%	-100%	0%	2.6%
Adds to staff	955,610								955,610
Retirement Savings	(218,580)								
Non-personnel	247,549								247,549
Aspirational Budget Changes	1,024,579								1,024,579
%change FY23 Aspirational to FY22 Approved	3.1%	0%	0%	0%	0%	0%	0%	0%	2.7%
<b>Aspirational Budget Total</b>	<b>36,190,371</b>	<b>110,000</b>	<b>795,100</b>	<b>1,409,318</b>	<b>700,000</b>	<b>816,500</b>	<b>-</b>	<b>600,000</b>	<b>40,621,289</b>
	89.09%	.27%	1.96%	3.47%	1.72%	2.01%	0%	1.48%	100%
\$change FY23 Aspirational to FY22 Approved	2,814,905	-	(400,000)	300,000	-	(300,000)	(986,000)	600,000	2,028,905
%change FY23 Aspirational to FY22 Approved	<b>8.4%</b>	<b>0%</b>	<b>-33.5%</b>	<b>27%</b>	<b>0%</b>	<b>-26.9%</b>	<b>-100%</b>	<b>0%</b>	<b>5.3%</b>



# First Tier Revisions

## Changes Contractual Obligations

- Retirement savings
- Staffing accuracies
- Departmental reorganization
- NHS Math/Science Interventionist and Molin School Innovation Coordinator
- Contractual settlements and estimated non-bargaining unit increases

## ESSER II Carryover

- Transportation and technology grant

## Special Education Professional Development

- ESSER III

## FY23 Aspirational Budget—Tier One Revisions

DESCRIPTION	CITY	MEDICAID	CHOICE	CIRCUIT BREAKER	ENTITLEMENT GRANTS	REVOLVING ACCOUNTS	ESSER II	ESSER III	TOTAL
Aspirational Budget Total	36,190,371	110,000	795,100	1,409,318	700,000	816,500	-	600,000	40,621,289
\$change FY23 Aspirational to FY22 Approved	2,814,905	-	(400,000)	300,000	-	(300,000)	(986,000)	600,000	2,028,905
%change FY23 Aspirational to FY22 Approved	8.4%	0%	-33.5%	27%	0%	-26.9%	-100%	0%	5.3%
Replace ESSER II	(41,891)							41,891	
Additional Retire Savings	(104,782)								(104,782)
Revolving	(34,360)								(34,360)
Carryover ESSER II	(175,626)						175,626		
ATS Salary Inc	29,868								29,868
Special Education Teachers	(131,512)								(131,512)
Special Education IA	(30,900)								(30,900)
NHS Intervention	(65,756)								(65,756)
Molin Innovation	(65,756)								(65,756)
FY23 Budget Request	35,596,656	110,000	795,100	1,409,318	700,000	850,860	175,626	641,891	40,252,451
%change FY23 Request to FY22 Approved	6.6%	0%	-33.5%	27%	0%	-23.8%	-82.2%	0%	4.3%

# Second Tier Revisions

## Supplies and Materials

- Level funding for the district and all buildings except for NEASC and PSAT funding for the high school
- Buildings and Grounds does reflect an increase (due to COVID related increases and an expected increase in gas and electric estimates), however, the increase was reduced from the first-tier budget

## Programs

- Nock MyCap Counselor

## FY23 Budget Request

DESCRIPTION	CITY	MEDICAID	CHOICE	CIRCUIT BREAKER	ENTITLEMENT GRANTS	REVOLVING ACCOUNTS	ESSER II	ESSER III	TOTAL
FY23 Budget Request	35,596,656	110,000	795,100	1,409,318	700,000	850,860	175,626	641,891	40,252,451
%change FY23 Request to FY22 Approved	6.6%	0%	-33.5%	27%	0%	-23.8%	-82.2%	0%	4.3%
School Supplies	(71,995)								(71,995)
B&G Supplies	(20,000)								(20,000)
ESSER III								408,333	408,333
Reduce NP to level fund	(22,993)								(22,993)
Nock Guidance MyCap	(65,757)								(65,757)
	(108,745)							408,833	227,588
<b>FY23 Budget Request</b>	<b>35,388,911</b>	<b>110,000</b>	<b>795,100</b>	<b>1,409,318</b>	<b>700,000</b>	<b>850,860</b>	<b>175,626</b>	<b>1,050,224</b>	<b>40,480,039</b>
<b>\$change FY23 Request to FY22 Approved</b>	<b>2,013,445</b>	<b>-</b>	<b>(400,000)</b>	<b>300,000</b>	<b>-</b>	<b>(265,640)</b>	<b>(810,374)</b>	<b>1,050,224</b>	<b>1,887,655</b>
<b>%change FY23 Request to FY22 Approved</b>	<b>6.0%</b>	<b>0%</b>	<b>-33.5%</b>	<b>27%</b>	<b>0%</b>	<b>-23.8%</b>	<b>-82.2%</b>	<b>0%</b>	<b>4.9%</b>

# FY23 Aspirational Investments

District	NHS	Nock	Molin	Bresnahan
Health Services Administrative Assistant (.5 FTE)	Technology Integration Specialist (1.0 FTE)	School Adjustment Counselor (1.0 FTE)	Enrichment Innovation Specialist (1.0 FTE)	Cultural Arts Teacher (1.0 FTE)
Assistant Groundskeeper (1.0 FTE)	Math/Science Interventionist (1.0 FTE)	Guidance/MyCAP Counselor (1.0 FTE)		Strategies-based Teacher (1.0 FTE)
Human Resources Director (1.0 FTE)	NHS Reading Teacher (1.0 FTE)	Instructional Assistant (1.0 FTE)		Instructional Assistants (3.0 FTE)
Non-personnel Buildings and Grounds Increases	Instructional Assistants (2.0 FTE)	Place-based Education		
Special Education Professional Development	PSAT for All			
	NEASC Preparation			

<b>KEY</b>
First Tier Changes
Second Tier Changes

# Further Revision Options if Requested

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Substitute teacher expenses

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Health Administrative Assistant position

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Groundskeeper position

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Bresnahan Cultural Arts Teacher position

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Human Resources Director position

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Review possible competitive grants

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# Newburyport Public Schools

## FY23 BUDGET



April 26, 2022

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  
Bruce Menin  
Sheila Spalding  
Juliet Walker

## FY23 Aspirational Budget Summary

Location	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
F. T. Bresnahan School	8,001,363	8,273,194	271,831	3.4%	
Edward G. Molin School	3,697,967	3,793,780	95,813	2.6%	
R. A. Nock Middle School	5,650,074	6,029,816	379,743	6.7%	
Newburyport High School	9,454,144	10,189,380	735,236	7.8%	
System-Wide	11,788,837	12,193,869	405,032	3.4%	
<b>Grand Total</b>	<b>38,592,385</b>	<b>40,480,039</b>	<b>1,887,655</b>	<b>4.9%</b>	

Salary and Expenses	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
Salary	28,721,291	30,381,255	1,659,964	5.8%	
Expenses	9,871,094	10,098,784	227,691	2.3%	
<b>Grand Total</b>	<b>38,592,385</b>	<b>40,480,039</b>	<b>1,887,655</b>	<b>4.9%</b>	

## Sources of Funds

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
City Appropriation	33,375,467	35,388,910	2,013,443	6.0%	
Medicaid	110,000	110,000	-	0.0%	
Kindergarten	300,000	-	(300,000)	-100.0%	Elimination of Kindergarten Fees
Pre-School	200,000	200,000	-	0.0%	
Athletics	296,500	336,487	39,987	13.5%	
School Choice	1,195,100	795,100	(400,000)	-33.5%	Reduction in available balance
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	1,109,318	1,409,318	300,000	27.0%	Increased reimbursment
ESSER II Grant	986,000	170,000	(816,000)	-82.8%	Carryover
ESSER III Grant	-	1,050,224	1,050,224	0.0%	
	<b>38,592,385</b>	<b>40,480,039</b>	<b>1,887,654</b>	<b>4.9%</b>	



## FY23 Budget Adds

Cost Center Desc	Grade/Program	Per/Non	Description	FY23 ATS	FY Adds \$	Comments
<b>F. T. Bresnahan School</b>	Music	<b>Salary</b>	Professional Salaries	0.50	32,878	Cultural Arts Teacher
	Art	<b>Salary</b>	Professional Salaries	0.50	32,878	Cultural Arts Teacher
	Special Education	<b>Salary</b>	Aides	2.00	61,800	
		<b>Salary</b>	Professional Salaries	1.00	65,756	Strategies-based Instruction
	Operation Plant	<b>Expenses</b>	Custodial Supplies	-	500	
			Uniforms	-	500	
<b>F. T. Bresnahan School Total</b>				<b>4.00</b>	<b>194,312</b>	
<b>R. A. Nock Middle School</b>	Special Education	<b>Salary</b>	Aides	1.00	30,900	
	Instr. Materials	<b>Expenses</b>	Contracted Services	-	75,000	Place Based Education
	Special Ed Guidance	<b>Salary</b>	Professional Salaries	1.00	65,756	Adjustment Counselor
	Operation Plant	<b>Expenses</b>	Custodial Supplies	-	500	
		<b>Expenses</b>	Uniforms	-	500	
<b>R. A. Nock Middle School Total</b>				<b>2.00</b>	<b>172,656</b>	
<b>Newburyport High School</b>	Technology	<b>Salary</b>	Professional Salaries	1.00	65,756	Technology Integrator
		<b>Expenses</b>	Supplies/Materials	-	750	
	Special Education	<b>Salary</b>	Aides	3.00	92,700	
		<b>Expenses</b>	Supplies/Materials	-	2,000	Special Education Service Provider
	Student Activities	<b>Expenses</b>	Graduation/Celebrations	-	5,000	
	Reading Recovery	<b>Salary</b>	Professional Salaries	1.00	65,756	
	Operation Plant	<b>Expenses</b>	Custodial Supplies	-	2,000	
<b>Expenses</b>		Uniforms	-	100		
<b>Newburyport High School Total</b>				<b>5.00</b>	<b>234,062</b>	
<b>System-Wide</b>	Health	<b>Salary</b>	Secretary	0.50	21,836	PT Admin Assistant
	Maintenance Plant	<b>Salary</b>	Custodian SW	-	15,954	
		<b>Expenses</b>	Custodial Supplies	-	12,500	
	Grounds Maintenance	<b>Salary</b>	Grounds/Other	1.00	47,380	Assistant Groundskeeper
		<b>Expenses</b>	Equipment Purchase/Rental	-	5,500	
Central Office	<b>Salary</b>	Professional Salaries	1.00	82,400	Human Resources Director	
<b>System-Wide Total</b>				<b>2.50</b>	<b>185,570</b>	
<b>Grand Total</b>				<b>13.50</b>	<b>786,601</b>	

# Summary by Program

## F.T. Bresnahan School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
Kindergarten	792,580	875,465	82,885	10.5%	
Grade 1	673,927	686,440	12,513	1.9%	
Grade 2	595,807	544,385	(51,422)	-8.6%	
Grade 3	702,311	592,432	(109,879)	-15.6%	
Pre-School	585,713	588,393	2,680	0.5%	
Technology	90,065	114,141	24,076	26.7%	FY22 ESSER II Replacement
Music	64,141	101,143	37,002	57.7%	Cultural Arts Teacher
Art	96,361	132,063	35,702	37.1%	Cultural Arts Teacher
Physical Education	133,054	144,065	11,011	8.3%	
Special Education	2,195,360	2,282,340	86,980	4.0%	
Health/Med Serv.	1,025	1,025	-	0.0%	
Instr. Materials	47,200	47,200	-	0.0%	
Library	91,431	132,968	41,537	45.4%	Staff transfer
Literacy/Title I	351,078	349,446	(1,632)	-0.5%	
Math Intervention	143,116	213,970	70,854	49.5%	ATS
STEM	84,487	86,999	2,512	3.0%	
Special Ed Guidance	215,030	238,235	23,205	10.8%	
Operation Plant	458,296	466,910	8,614	1.9%	
Maintenance Plant	46,065	46,065	-	0.0%	
School Admin	482,817	478,009	(4,808)	-1.0%	
Substitutes	151,500	151,500	-	0.0%	
	<b>8,001,363</b>	<b>8,273,194</b>	<b>271,831</b>	<b>3.4%</b>	

**F.T. Bresnahan School**

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
<b>Kindergarten</b>	Salary	Aides	113,683	4.00	103,129	5.00	145,033	41,904	40.6%	
		Professional Salaries	663,402	8.00	679,451	8.00	710,432	30,981	4.6%	
		Salary Total	777,085	12.00	782,580	13.00	855,465	72,885	9.3%	
	Expenses	Supplies/Materials	5,500	-	10,000	-	20,000	10,000	100.0%	One time ESSER III - Foundations
		Expenses Total	5,500	-	10,000	-	20,000	10,000	100.0%	
<b>Kindergarten Total</b>			<b>782,585</b>	<b>12.00</b>	<b>792,580</b>	<b>13.00</b>	<b>875,465</b>	<b>82,885</b>	<b>10.5%</b>	
<b>Grade 1</b>	Salary	Professional Salaries	685,969	8.00	668,222	8.00	680,735	12,513	1.9%	
		Salary Total	685,969	8.00	668,222	8.00	680,735	12,513	1.9%	
	Expenses	General Supplies	2,500	-	3,600	-	3,600	-	0.0%	
		Supplies/Materials	1,024	-	2,105	-	2,105	-	0.0%	
		Expenses Total	3,524	-	5,705	-	5,705	-	0.0%	
<b>Grade 1 Total</b>			<b>689,493</b>	<b>8.00</b>	<b>673,927</b>	<b>8.00</b>	<b>686,440</b>	<b>12,513</b>	<b>1.9%</b>	
<b>Grade 2</b>	Salary	Professional Salaries	594,370	7.00	590,807	7.00	539,385	(51,422)	-8.7%	Retirement
		Salary Total	594,370	7.00	590,807	7.00	539,385	(51,422)	-8.7%	
	Expenses	General Supplies	2,750	-	3,650	-	3,650	-	0.0%	
		Supplies/Materials	750	-	1,350	-	1,350	-	0.0%	
		Expenses Total	3,500	-	5,000	-	5,000	-	0.0%	
<b>Grade 2 Total</b>			<b>597,870</b>	<b>7.00</b>	<b>595,807</b>	<b>7.00</b>	<b>544,385</b>	<b>(51,422)</b>	<b>-8.6%</b>	
<b>Grade 3</b>	Salary	Professional Salaries	647,353	8.00	696,461	7.00	586,582	(109,879)	-15.8%	See Math Interventionist
		Salary Total	647,353	8.00	696,461	7.00	586,582	(109,879)	-15.8%	
	Expenses	General Supplies	2,500	-	2,500	-	2,500	-	0.0%	
		Supplies/Materials	500	-	3,350	-	3,350	-	0.0%	
		Expenses Total	3,000	-	5,850	-	5,850	-	0.0%	
<b>Grade 3 Total</b>			<b>650,353</b>	<b>8.00</b>	<b>702,311</b>	<b>7.00</b>	<b>592,432</b>	<b>(109,879)</b>	<b>-15.6%</b>	
<b>Supplemental Budget</b>	Salary	SB Appropriations	-	-	-	-	-	-	0.0%	
		Salary Total	-	-	-	-	-	-	0.0%	
		<b>Supplemental Budget Total</b>	-	-	-	-	-	-	<b>0.0%</b>	
<b>Pre-School</b>	Salary	Aides	208,294	7.70	229,355	7.28	219,840	(9,515)	-4.1%	
		Professional Salaries	320,881	4.25	350,358	4.25	362,553	12,195	3.5%	
		Salary Total	529,175	11.95	579,713	11.53	582,393	2,680	0.5%	
	Expenses	Supplies/Materials	3,250	-	6,000	-	6,000	-	0.0%	
		Expenses Total	3,250	-	6,000	-	6,000	-	0.0%	
<b>Pre-School Total</b>			<b>532,425</b>	<b>11.95</b>	<b>585,713</b>	<b>11.53</b>	<b>588,393</b>	<b>2,680</b>	<b>0.5%</b>	
<b>Technology</b>	Salary	Professional Salaries	-	-	87,786	1.00	88,571	785	0.9%	
		Salary Total	-	-	87,786	1.00	88,571	785	0.9%	
	Expenses	Equipment Purchase/Rental	4,000	-	1,200	-	1,200	-	0.0%	

**F.T. Bresnahan School**

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
<b>Technology</b>	Expenses	Software	20,854	-	1,079	-	24,370	23,291	2158.6%	FY22 ESSER II Replacement
		Supplies/Materials	-	-	-	-	-	-	0.0%	
		Expenses Total	24,854	-	2,279	-	25,570	23,291	1022.0%	
<b>Technology Total</b>			<b>24,854</b>	<b>-</b>	<b>90,065</b>	<b>1.00</b>	<b>114,141</b>	<b>24,076</b>	<b>26.7%</b>	
<b>Music</b>	Salary	Professional Salaries	57,956	1.00	63,841	1.50	100,843	37,002	58.0%	ATS .5 Cultural Arts Teacher
		Salary Total	57,956	1.00	63,841	1.50	100,843	37,002	58.0%	
	Expenses	Supplies/Materials	150	-	300	-	300	-	0.0%	
		Expenses Total	150	-	300	-	300	-	0.0%	
<b>Music Total</b>			<b>58,106</b>	<b>1.00</b>	<b>64,141</b>	<b>1.50</b>	<b>101,143</b>	<b>37,002</b>	<b>57.7%</b>	
<b>Art</b>	Salary	Professional Salaries	92,064	1.00	94,136	1.50	129,838	35,702	37.9%	ATS .5 Cultural Arts Teacher
		Salary Total	92,064	1.00	94,136	1.50	129,838	35,702	37.9%	
	Expenses	Supplies/Materials	1,250	-	2,225	-	2,225	-	0.0%	
		Expenses Total	1,250	-	2,225	-	2,225	-	0.0%	
<b>Art Total</b>			<b>93,314</b>	<b>1.00</b>	<b>96,361</b>	<b>1.50</b>	<b>132,063</b>	<b>35,702</b>	<b>37.1%</b>	
<b>Physical Education</b>	Salary	Professional Salaries	115,933	2.00	131,554	2.00	142,565	11,011	8.4%	
		Salary Total	115,933	2.00	131,554	2.00	142,565	11,011	8.4%	
	Expenses	Supplies/Materials	750	-	1,500	-	1,500	-	0.0%	
		Expenses Total	750	-	1,500	-	1,500	-	0.0%	
<b>Physical Education Total</b>			<b>116,683</b>	<b>2.00</b>	<b>133,054</b>	<b>2.00</b>	<b>144,065</b>	<b>11,011</b>	<b>8.3%</b>	
<b>Special Education</b>	Salary	Aides	373,627	15.00	474,457	15.80	465,273	(9,184)	-1.9%	
		Professional Salaries	1,668,664	21.50	1,711,903	22.00	1,781,320	69,417	4.1%	
		Secretary	-	-	-	0.60	26,747	26,747	0.0%	
		Salary Total	2,042,291	36.50	2,186,360	38.40	2,273,340	86,980	4.0%	
	Expenses	Supplies/Materials	5,000	-	9,000	-	9,000	-	0.0%	
		Expenses Total	5,000	-	9,000	-	9,000	-	0.0%	
<b>Special Education Total</b>			<b>2,047,291</b>	<b>36.50</b>	<b>2,195,360</b>	<b>38.40</b>	<b>2,282,340</b>	<b>86,980</b>	<b>4.0%</b>	
<b>Health/Med Serv.</b>	Expenses	Supplies/Materials	1,225	-	1,025	-	1,025	-	0.0%	
		Expenses Total	1,225	-	1,025	-	1,025	-	0.0%	
<b>Health/Med Serv. Total</b>			<b>1,225</b>	<b>-</b>	<b>1,025</b>	<b>-</b>	<b>1,025</b>	<b>-</b>	<b>0.0%</b>	
<b>Instr. Materials</b>	Expenses	Equipment Maintenance	25,000	-	25,000	-	25,000	-	0.0%	
		General Supplies	20,500	-	15,000	-	15,000	-	0.0%	
		Supplies/Materials	2,750	-	7,200	-	7,200	-	0.0%	
		Expenses Total	48,250	-	47,200	-	47,200	-	0.0%	
<b>Instr. Materials Total</b>			<b>48,250</b>	<b>-</b>	<b>47,200</b>	<b>-</b>	<b>47,200</b>	<b>-</b>	<b>0.0%</b>	
<b>Library</b>	Salary	Aides	-	-	-	1.00	25,051	25,051	0.0%	FY22 in Professional Sal line

**F.T. Bresnahan School**

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
<b>Library</b>	Salary	Professional Salaries	106,805	2.00	89,231	1.00	105,717	16,486	18.5%	Staff transfer
	Salary Total		106,805	2.00	89,231	2.00	130,768	41,537	46.5%	
	Expenses	Software	1,200	-	1,300	-	1,300	-	0.0%	
		Supplies/Materials	750	-	900	-	900	-	0.0%	
		Textbooks	1,000	-	-	-	-	-	0.0%	
	Expenses Total		2,950	-	2,200	-	2,200	-	0.0%	
<b>Library Total</b>			<b>109,755</b>	<b>2.00</b>	<b>91,431</b>	<b>2.00</b>	<b>132,968</b>	<b>41,537</b>	<b>45.4%</b>	
<b>Literacy/Title I</b>	Salary	Professional Salaries	325,238	4.00	351,078	4.00	349,446	(1,632)	-0.5%	
	Salary Total		325,238	4.00	351,078	4.00	349,446	(1,632)	-0.5%	
<b>Literacy/Title I Total</b>			<b>325,238</b>	<b>4.00</b>	<b>351,078</b>	<b>4.00</b>	<b>349,446</b>	<b>(1,632)</b>	<b>-0.5%</b>	
<b>Math Intervention</b>	Salary	Professional Salaries	66,703	2.00	143,116	3.00	213,970	70,854	49.5%	See Grade 3
	Salary Total		66,703	2.00	143,116	3.00	213,970	70,854	49.5%	
<b>Math Intervention Total</b>			<b>66,703</b>	<b>2.00</b>	<b>143,116</b>	<b>3.00</b>	<b>213,970</b>	<b>70,854</b>	<b>49.5%</b>	
<b>STEM</b>	Salary	Professional Salaries	80,094	1.00	83,737	1.00	86,249	2,512	3.0%	
	Salary Total		80,094	1.00	83,737	1.00	86,249	2,512	3.0%	
	Expenses	Supplies/Materials	1,100	-	750	-	750	-	0.0%	
	Expenses Total		1,100	-	750	-	750	-	0.0%	
<b>STEM Total</b>			<b>81,194</b>	<b>1.00</b>	<b>84,487</b>	<b>1.00</b>	<b>86,999</b>	<b>2,512</b>	<b>3.0%</b>	
<b>Special Ed Guidance</b>	Salary	Professional Salaries	200,486	3.00	215,030	3.00	238,235	23,205	10.8%	
	Salary Total		200,486	3.00	215,030	3.00	238,235	23,205	10.8%	
	Expenses	Supplies/Materials	750	-	-	-	-	-	0.0%	
	Expenses Total		750	-	-	-	-	-	0.0%	
<b>Special Ed Guidance Total</b>			<b>201,236</b>	<b>3.00</b>	<b>215,030</b>	<b>3.00</b>	<b>238,235</b>	<b>23,205</b>	<b>10.8%</b>	
<b>Operation Plant</b>	Salary	Custodian	262,853	5.00	268,765	5.00	267,095	(1,670)	-0.6%	
	Salary Total		262,853	5.00	268,765	5.00	267,095	(1,670)	-0.6%	
	Expenses	Custodial Supplies	22,250	-	22,500	-	23,000	500	2.2%	
		Electric	115,741	-	115,741	-	115,741	-	0.0%	
		Equipment Maintenance	2,580	-	3,300	-	3,300	-	0.0%	
		Equipment Purchase/Rental	10,080	-	10,080	-	10,080	-	0.0%	
		Gas	29,410	-	29,410	-	36,194	6,784	23.1%	
		Telephone	6,500	-	6,500	-	9,000	2,500	38.5%	
		Uniforms	2,000	-	2,000	-	2,500	500	25.0%	
	Expenses Total		188,561	-	189,531	-	199,815	10,284	5.4%	
<b>Operation Plant Total</b>			<b>451,414</b>	<b>5.00</b>	<b>458,296</b>	<b>5.00</b>	<b>466,910</b>	<b>8,614</b>	<b>1.9%</b>	
<b>Maintenance Plant</b>	Expenses	Building/Contracted Services	29,045	-	-	-	-	-	0.0%	
		Contracted Services	23,500	-	23,500	-	23,500	-	0.0%	

## F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Maintenance Plant	Expenses	Equipment Contracted Services	-	-	22,565	-	22,565	-	0.0%	
		Expenses Total	52,545	-	46,065	-	46,065	-	0.0%	
<b>Maintenance Plant Total</b>			<b>52,545</b>	<b>-</b>	<b>46,065</b>	<b>-</b>	<b>46,065</b>	<b>-</b>	<b>0.0%</b>	
School Admin	Salary	Principals	341,325	3.00	343,747	3.00	333,972	(9,776)	-2.8%	
		Secretary	123,234	2.90	131,570	2.84	136,537	4,967	3.8%	
		Salary Total	464,559	5.90	475,317	5.84	470,509	(4,808)	-1.0%	
	Expenses	Conference/Workshop	3,000	-	2,500	-	2,500	-	0.0%	
		Memberships	1,565	-	1,800	-	1,800	-	0.0%	
		Postage	500	-	1,100	-	1,100	-	0.0%	
		Printing	600	-	550	-	550	-	0.0%	
		Supplies/Materials	1,900	-	1,550	-	1,550	-	0.0%	
		Expenses Total	7,565	-	7,500	-	7,500	-	0.0%	
<b>School Admin Total</b>			<b>472,124</b>	<b>5.90</b>	<b>482,817</b>	<b>5.84</b>	<b>478,009</b>	<b>(4,808)</b>	<b>-1.0%</b>	
Substitutes	Salary	Substitutes	29,500	-	151,500	-	151,500	-	0.0%	
		Salary Total	29,500	-	151,500	-	151,500	-	0.0%	
<b>Substitutes Total</b>			<b>29,500</b>	<b>-</b>	<b>151,500</b>	<b>-</b>	<b>151,500</b>	<b>-</b>	<b>0.0%</b>	
			<b>7,432,159</b>	<b>110.35</b>	<b>8,001,363</b>	<b>114.77</b>	<b>8,273,194</b>	<b>271,831</b>	<b>3.4%</b>	

## Summary by Program

### Edward G. Molin School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
Grade 4	724,602	712,312	(12,290)	-1.7%	
Grade 5	694,674	601,788	(92,886)	-13.4%	See Math Interventionist
Technology	46,692	47,772	1,080	2.3%	
Music	35,500	29,597	(5,903)	-16.6%	
Art	71,165	71,023	(141)	-0.2%	
Physical Education	131,762	121,697	(10,065)	-7.6%	
Special Education	1,309,487	1,412,254	102,767	7.8%	
Instr. Materials	36,000	36,000	-	0.0%	
Library	32,367	34,219	1,852	5.7%	
Math Intervention	-	82,458	82,458	0.0%	See Grade 5
STEM	89,578	92,145	2,567	2.9%	
Special Ed Guidance	139,285	155,122	15,837	11.4%	
Operation Plant	55,539	56,583	1,044	1.9%	
School Admin	271,817	281,310	9,493	3.5%	
Substitutes	59,500	59,500	-	0.0%	
	<b>3,697,967</b>	<b>3,793,780</b>	<b>95,813</b>	<b>2.6%</b>	

## Edward G. Molin School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
<b>Grade 4</b>	Salary	Professional Salaries	634,153	8.00	718,602	8.00	706,312	(12,290)	-1.7%	
	Salary Total		634,153	8.00	718,602	8.00	706,312	(12,290)	-1.7%	
	Expenses	Supplies/Materials	3,750	-	6,000	-	6,000	-	0.0%	
	Expenses Total		3,750	-	6,000	-	6,000	-	0.0%	
<b>Grade 4 Total</b>			<b>637,903</b>	<b>8.00</b>	<b>724,602</b>	<b>8.00</b>	<b>712,312</b>	<b>(12,290)</b>	<b>-1.7%</b>	
<b>Grade 5</b>	Salary	Professional Salaries	666,192	8.00	688,674	7.00	595,788	(92,886)	-13.5%	See Math Interventionist
	Salary Total		666,192	8.00	688,674	7.00	595,788	(92,886)	-13.5%	
	Expenses	General Supplies Supplies/Materials	3,750	-	6,000	-	6,000	-	0.0%	
	Expenses Total		3,750	-	6,000	-	6,000	-	0.0%	
<b>Grade 5 Total</b>			<b>669,942</b>	<b>8.00</b>	<b>694,674</b>	<b>7.00</b>	<b>601,788</b>	<b>(92,886)</b>	<b>-13.4%</b>	
<b>Technology</b>	Salary	Professional Salaries	32,706	0.40	35,992	0.40	37,072	1,080	3.0%	
	Salary Total		32,706	0.40	35,992	0.40	37,072	1,080	3.0%	
	Expenses	Computer Purchase Software	3,000	-	2,000	-	2,000	-	0.0%	
	Expenses Total		8,700	-	8,700	-	8,700	-	0.0%	
<b>Technology Total</b>			<b>44,406</b>	<b>0.40</b>	<b>46,692</b>	<b>0.40</b>	<b>47,772</b>	<b>1,080</b>	<b>2.3%</b>	
<b>Music</b>	Salary	Professional Salaries	39,358	0.50	32,500	0.50	26,597	(5,903)	-18.2%	
	Salary Total		39,358	0.50	32,500	0.50	26,597	(5,903)	-18.2%	
	Expenses	Supplies/Materials	1,750	-	3,000	-	3,000	-	0.0%	
	Expenses Total		1,750	-	3,000	-	3,000	-	0.0%	
<b>Music Total</b>			<b>41,108</b>	<b>0.50</b>	<b>35,500</b>	<b>0.50</b>	<b>29,597</b>	<b>(5,903)</b>	<b>-16.6%</b>	
<b>Art</b>	Salary	Professional Salaries	60,008	0.80	65,165	0.80	65,023	(141)	-0.2%	
	Salary Total		60,008	0.80	65,165	0.80	65,023	(141)	-0.2%	
	Expenses	Supplies/Materials	3,000	-	6,000	-	6,000	-	0.0%	
	Expenses Total		3,000	-	6,000	-	6,000	-	0.0%	
<b>Art Total</b>			<b>63,008</b>	<b>0.80</b>	<b>71,165</b>	<b>0.80</b>	<b>71,023</b>	<b>(141)</b>	<b>-0.2%</b>	
<b>Physical Education</b>	Salary	Professional Salaries	130,482	1.60	129,762	1.60	119,697	(10,065)	-7.8%	
	Salary Total		130,482	1.60	129,762	1.60	119,697	(10,065)	-7.8%	
	Expenses	Gym Rental Supplies/Materials	-	-	-	-	-	-	0.0%	
	Expenses Total		1,250	-	2,000	-	2,000	-	0.0%	
<b>Physical Education Total</b>			<b>131,732</b>	<b>1.60</b>	<b>131,762</b>	<b>1.60</b>	<b>121,697</b>	<b>(10,065)</b>	<b>-7.6%</b>	
<b>Special Education</b>	Salary	Aides	308,424	12.00	355,843	11.60	345,485	(10,358)	-2.9%	
		Professional Salaries	902,693	10.60	946,644	12.30	1,039,697	93,053	9.8%	
		Secretary	-	-	-	0.42	20,072	20,072	0.0%	



## Edward G. Molin School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
<b>Special Education</b>	Salary Total		1,211,118	22.60	1,302,487	24.32	1,405,254	102,767	7.9%	
	Expenses	Supplies/Materials	3,000	-	7,000	-	7,000	-	0.0%	
	Expenses Total		3,000	-	7,000	-	7,000	-	0.0%	
	<b>Special Education Total</b>		<b>1,214,118</b>	<b>22.60</b>	<b>1,309,487</b>	<b>24.32</b>	<b>1,412,254</b>	<b>102,767</b>	<b>7.8%</b>	
<b>Instr. Materials</b>	Expenses	Equipment Maintenance	15,000	-	15,000	-	15,000	-	0.0%	
		Supplies/Materials	20,000	-	21,000	-	21,000	-	0.0%	
	Expenses Total		35,000	-	36,000	-	36,000	-	0.0%	
	<b>Instr. Materials Total</b>		<b>35,000</b>	<b>-</b>	<b>36,000</b>	<b>-</b>	<b>36,000</b>	<b>-</b>	<b>0.0%</b>	
<b>Library</b>	Salary	Professional Salaries	25,067	0.50	28,667	0.50	30,519	1,852	6.5%	
	Salary Total		25,067	0.50	28,667	0.50	30,519	1,852	6.5%	
	Expenses	Supplies/Materials	1,850	-	3,700	-	3,700	-	0.0%	
	Expenses Total		1,850	-	3,700	-	3,700	-	0.0%	
	<b>Library Total</b>		<b>26,917</b>	<b>0.50</b>	<b>32,367</b>	<b>0.50</b>	<b>34,219</b>	<b>1,852</b>	<b>5.7%</b>	
<b>Math Intervention</b>	Salary	Professional Salaries	-	-	-	1.00	82,458	82,458	0.0%	See Grade 5
	Salary Total		-	-	-	1.00	82,458	82,458	0.0%	
	<b>Math Intervention Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>82,458</b>	<b>82,458</b>	<b>0.0%</b>	
<b>STEM</b>	Salary	Professional Salaries	81,895	1.00	85,578	1.00	88,145	2,567	3.0%	
	Salary Total		81,895	1.00	85,578	1.00	88,145	2,567	3.0%	
	Expenses	Supplies/Materials	3,000	-	4,000	-	4,000	-	0.0%	
	Expenses Total		3,000	-	4,000	-	4,000	-	0.0%	
	<b>STEM Total</b>		<b>84,895</b>	<b>1.00</b>	<b>89,578</b>	<b>1.00</b>	<b>92,145</b>	<b>2,567</b>	<b>2.9%</b>	
<b>Special Ed Guidance</b>	Salary	Professional Salaries	127,758	1.50	136,035	1.70	151,872	15,837	11.6%	
	Salary Total		127,758	1.50	136,035	1.70	151,872	15,837	11.6%	
	Expenses	General Supplies	-	-	-	-	-	-	0.0%	
		Supplies/Materials	1,100	-	2,000	-	2,000	-	0.0%	
		Textbooks	950	-	1,250	-	1,250	-	0.0%	
	Expenses Total		2,050	-	3,250	-	3,250	-	0.0%	
	<b>Special Ed Guidance Total</b>		<b>129,808</b>	<b>1.50</b>	<b>139,285</b>	<b>1.70</b>	<b>155,122</b>	<b>15,837</b>	<b>11.4%</b>	
<b>Operation Plant</b>	Salary	Custodian	48,767	1.00	51,539	1.00	47,583	(3,956)	-7.7%	
	Salary Total		48,767	1.00	51,539	1.00	47,583	(3,956)	-7.7%	
	Expenses	Equipment Maintenance	-	-	1,000	-	1,000	-	0.0%	
		Equipment Purchase/Rental	-	-	1,000	-	1,000	-	0.0%	
		Telephone	2,000	-	2,000	-	7,000	5,000	250.0%	
	Expenses Total		2,000	-	4,000	-	9,000	5,000	125.0%	
	<b>Operation Plant Total</b>		<b>50,767</b>	<b>1.00</b>	<b>55,539</b>	<b>1.00</b>	<b>56,583</b>	<b>1,044</b>	<b>1.9%</b>	

## Edward G. Molin School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
School Admin	Salary	Principals	213,107	2.00	218,110	2.00	226,246	8,136	3.7%	
		Secretary	44,460	1.00	47,257	1.00	48,614	1,357	2.9%	
	Salary Total		257,567	3.00	265,367	3.00	274,860	9,493	3.6%	
	Expenses	Memberships	2,100	-	2,100	-	2,100	-	0.0%	
		Postage	1,500	-	1,500	-	1,500	-	0.0%	
		Publications	850	-	850	-	850	-	0.0%	
		Supplies/Materials	2,700	-	2,000	-	2,000	-	0.0%	
	Expenses Total		7,150	-	6,450	-	6,450	-	0.0%	
<b>School Admin Total</b>		<b>264,717</b>	<b>3.00</b>	<b>271,817</b>	<b>3.00</b>	<b>281,310</b>	<b>9,493</b>	<b>3.5%</b>		
Substitutes	Salary	Substitutes	29,500	-	59,500	-	59,500	-	0.0%	
		Salary Total		29,500	-	59,500	-	59,500	-	0.0%
<b>Substitutes Total</b>		<b>29,500</b>	<b>-</b>	<b>59,500</b>	<b>-</b>	<b>59,500</b>	<b>-</b>	<b>0.0%</b>		
			<b>3,423,821</b>	<b>48.90</b>	<b>3,697,967</b>	<b>50.82</b>	<b>3,793,780</b>	<b>95,813</b>	<b>2.6%</b>	

# Summary by Program

## R.A. Nock Middle School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
Grade 6	651,701	679,549	27,848	4.3%	
Grade 7	683,922	686,188	2,266	0.3%	
Grade 8	654,347	689,718	35,371	5.4%	
World Language	379,957	393,266	13,309	3.5%	
Technology	61,589	71,746	10,158	16.5%	FY22 ESSER II Replacement
Music	114,273	120,588	6,315	5.5%	
Art	103,247	103,035	(212)	-0.2%	
Physical Education	195,657	180,545	(15,112)	-7.7%	Retirement
Special Education	1,362,321	1,557,281	194,960	14.3%	Meet Student Needs
Instr. Materials	55,500	130,500	75,000	135.1%	Place-based Education Programs
Tech Education	91,539	94,180	2,641	2.9%	
Library	33,087	37,609	4,522	13.7%	
Student Activities	17,200	17,200	-	0.0%	
Reading Recovery	154,999	123,481	(31,518)	-20.3%	
Special Ed Guidance	163,794	227,983	64,189	39.2%	ATS Adjustment Counselor
Operation Plant	428,521	432,365	3,844	0.9%	
Maintenance Plant	51,508	51,508	-	0.0%	
School Admin	335,412	321,574	(13,838)	-4.1%	
Substitutes	111,500	111,500	-	0.0%	
	<b>5,650,074</b>	<b>6,029,816</b>	<b>379,743</b>	<b>6.7%</b>	

## R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
<b>Grade 6</b>	Salary	Professional Salaries	639,601	8.00	649,701	8.00	677,549	27,848	4.3%	
	Salary Total		639,601	8.00	649,701	8.00	677,549	27,848	4.3%	
	Expenses	General Supplies	1,000	-	1,000	-	1,000	-	0.0%	
		Supplies/Materials	1,000	-	1,000	-	1,000	-	0.0%	
		Textbooks	-	-	-	-	-	-	0.0%	
Expenses Total		2,000	-	2,000	-	2,000	-	0.0%		
<b>Grade 6 Total</b>			<b>641,601</b>	<b>8.00</b>	<b>651,701</b>	<b>8.00</b>	<b>679,549</b>	<b>27,848</b>	<b>4.3%</b>	
<b>Grade 7</b>	Salary	Professional Salaries	654,661	8.00	681,922	8.00	684,188	2,266	0.3%	
	Salary Total		654,661	8.00	681,922	8.00	684,188	2,266	0.3%	
	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%
<b>Grade 7 Total</b>			<b>656,661</b>	<b>8.00</b>	<b>683,922</b>	<b>8.00</b>	<b>686,188</b>	<b>2,266</b>	<b>0.3%</b>	
<b>Grade 8</b>	Salary	Professional Salaries	616,187	8.00	650,347	8.00	683,218	32,871	5.1%	
	Salary Total		616,187	8.00	650,347	8.00	683,218	32,871	5.1%	
	Expenses	Supplies/Materials	1,000	-	3,000	-	5,500	2,500	83.3%	
		Textbooks	1,000	-	1,000	-	1,000	-	0.0%	
		Expenses Total		2,000	-	4,000	-	6,500	2,500	62.5%
<b>Grade 8 Total</b>			<b>618,187</b>	<b>8.00</b>	<b>654,347</b>	<b>8.00</b>	<b>689,718</b>	<b>35,371</b>	<b>5.4%</b>	
<b>World Language</b>	Salary	Professional Salaries	286,002	6.00	379,257	6.00	392,566	13,309	3.5%	
	Salary Total		286,002	6.00	379,257	6.00	392,566	13,309	3.5%	
	Expenses	Supplies/Materials	700	-	700	-	700	-	0.0%	
	Expenses Total		700	-	700	-	700	-	0.0%	
<b>World Language Total</b>			<b>286,702</b>	<b>6.00</b>	<b>379,957</b>	<b>6.00</b>	<b>393,266</b>	<b>13,309</b>	<b>3.5%</b>	
<b>Technology</b>	Salary	Professional Salaries	49,060	0.60	53,989	0.60	55,608	1,620	3.0%	
	Salary Total		49,060	0.60	53,989	0.60	55,608	1,620	3.0%	
	Expenses	Computer Purchase	1,000	-	6,000	-	6,000	-	0.0%	
		Equipment Maintenance	-	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%	
		Software	6,688	-	-	-	8,538	8,538	0.0%	FY22 ESSER II Replacement
		Supplies/Materials	600	-	600	-	600	-	0.0%	
	Expenses Total		9,288	-	7,600	-	16,138	8,538	112.3%	
<b>Technology Total</b>			<b>58,348</b>	<b>0.60</b>	<b>61,589</b>	<b>0.60</b>	<b>71,746</b>	<b>10,158</b>	<b>16.5%</b>	
<b>Music</b>	Salary	Professional Salaries	105,419	1.50	108,723	1.50	115,038	6,315	5.8%	
	Salary Total		105,419	1.50	108,723	1.50	115,038	6,315	5.8%	
	Expenses	Equipment Maintenance	1,550	-	1,550	-	1,550	-	0.0%	
		Equipment Purchase/Rental	750	-	2,500	-	2,500	-	0.0%	

**R.A. Nock Middle School**

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
<b>Music</b>	Expenses	Memberships	500	-	500	-	500	-	0.0%	
		Supplies/Materials	500	-	1,000	-	1,000	-	0.0%	
		Expenses Total	3,300	-	5,550	-	5,550	-	0.0%	
<b>Music Total</b>			<b>108,719</b>	<b>1.50</b>	<b>114,273</b>	<b>1.50</b>	<b>120,588</b>	<b>6,315</b>	<b>5.5%</b>	
<b>Art</b>	Salary	Professional Salaries	90,013	1.20	97,747	1.20	97,535	(212)	-0.2%	
		Salary Total	90,013	1.20	97,747	1.20	97,535	(212)	-0.2%	
	Expenses	Supplies/Materials	2,925	-	5,500	-	5,500	-	0.0%	
		Expenses Total	2,925	-	5,500	-	5,500	-	0.0%	
<b>Art Total</b>			<b>92,938</b>	<b>1.20</b>	<b>103,247</b>	<b>1.20</b>	<b>103,035</b>	<b>(212)</b>	<b>-0.2%</b>	
<b>Physical Education</b>	Salary	Professional Salaries	180,226	2.40	194,657	2.40	179,545	(15,112)	-7.8%	Retirement
		Salary Total	180,226	2.40	194,657	2.40	179,545	(15,112)	-7.8%	
	Expenses	Equipment Purchase/Rental	1,500	-	500	-	500	-	0.0%	
		Supplies/Materials	500	-	500	-	500	-	0.0%	
		Expenses Total	2,000	-	1,000	-	1,000	-	0.0%	
<b>Physical Education Total</b>			<b>182,226</b>	<b>2.40</b>	<b>195,657</b>	<b>2.40</b>	<b>180,545</b>	<b>(15,112)</b>	<b>-7.7%</b>	
<b>Special Education</b>	Salary	Aides	325,286	12.70	373,637	9.65	295,336	(78,301)	-21.0%	Staffing movement
		Professional Salaries	1,111,369	12.50	985,784	16.00	1,238,973	253,189	25.7%	Meet Student Needs
		Secretary	-	-	-	0.42	20,072	20,072	0.0%	SE clerks moved to schools
		Salary Total	1,436,655	25.20	1,359,421	26.07	1,554,381	194,960	14.3%	
	Expenses	Supplies/Materials	1,250	-	2,900	-	2,900	-	0.0%	
		Expenses Total	1,250	-	2,900	-	2,900	-	0.0%	
<b>Special Education Total</b>			<b>1,437,905</b>	<b>25.20</b>	<b>1,362,321</b>	<b>26.07</b>	<b>1,557,281</b>	<b>194,960</b>	<b>14.3%</b>	
<b>Instr. Materials</b>	Expenses	AV Materials	1,500	-	1,000	-	1,000	-	0.0%	
		Contracted Services	4,000	-	4,000	-	79,000	75,000	1875.0%	Place-Based Education
		Equipment Maintenance	-	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	44,000	-	44,000	-	44,000	-	0.0%	
		General Supplies	11,200	-	6,500	-	6,500	-	0.0%	
		Supplies/Materials	-	-	-	-	-	-	0.0%	
		Expenses Total	60,700	-	55,500	-	130,500	75,000	135.1%	
<b>Instr. Materials Total</b>			<b>60,700</b>	<b>-</b>	<b>55,500</b>	<b>-</b>	<b>130,500</b>	<b>75,000</b>	<b>135.1%</b>	
<b>Tech Education</b>	Salary	Professional Salaries	86,101	1.00	88,039	1.00	90,680	2,641	3.0%	
		Salary Total	86,101	1.00	88,039	1.00	90,680	2,641	3.0%	
	Expenses	Equipment Purchase/Rental	-	-	-	-	-	-	0.0%	
		General Supplies	4,500	-	500	-	500	-	0.0%	
		Software	500	-	500	-	500	-	0.0%	
		Supplies/Materials	1,250	-	2,500	-	2,500	-	0.0%	
	Expenses Total	6,250	-	3,500	-	3,500	-	0.0%		

## R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment	
<b>Tech Education Total</b>			<b>92,351</b>	<b>1.00</b>	<b>91,539</b>	<b>1.00</b>	<b>94,180</b>	<b>2,641</b>	<b>2.9%</b>		
<b>Library</b>	Salary	Professional Salaries	25,067	0.50	28,667	0.50	30,519	1,852	6.5%		
	Salary Total		25,067	0.50	28,667	0.50	30,519	1,852	6.5%		
	Expenses	Memberships		-	-	-	-	-	-	0.0%	
		Publications		450	-	-	-	-	-	0.0%	
		Software		4,640	-	1,970	-	4,640	2,670	135.5%	
		Supplies/Materials		500	-	450	-	450	-	0.0%	
		Textbooks		2,000	-	2,000	-	2,000	-	0.0%	
	Expenses Total			7,590	-	4,420	-	7,090	2,670	60.4%	
<b>Library Total</b>			<b>32,657</b>	<b>0.50</b>	<b>33,087</b>	<b>0.50</b>	<b>37,609</b>	<b>4,522</b>	<b>13.7%</b>		
<b>Student Activities</b>	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%	
<b>Student Activities Total</b>			<b>17,200</b>	<b>-</b>	<b>17,200</b>	<b>-</b>	<b>17,200</b>	<b>-</b>	<b>0.0%</b>		
<b>Reading Recovery</b>	Salary	Professional Salaries	106,880	2.20	154,999	1.60	123,481	(31,518)	-20.3%		
	Salary Total		106,880	2.20	154,999	1.60	123,481	(31,518)	-20.3%		
<b>Reading Recovery Total</b>			<b>106,880</b>	<b>2.20</b>	<b>154,999</b>	<b>1.60</b>	<b>123,481</b>	<b>(31,518)</b>	<b>-20.3%</b>		
<b>Special Ed Guidance</b>	Salary	Professional Salaries	154,660	2.00	163,794	3.00	227,983	64,189	39.2%	ATS Adjustment Counselor	
	Salary Total		154,660	2.00	163,794	3.00	227,983	64,189	39.2%		
<b>Special Ed Guidance Total</b>			<b>154,660</b>	<b>2.00</b>	<b>163,794</b>	<b>3.00</b>	<b>227,983</b>	<b>64,189</b>	<b>39.2%</b>		
<b>Operation Plant</b>	Salary	Custodian	219,000	4.00	221,457	4.00	209,707	(11,750)	-5.3%		
	Salary Total		219,000	4.00	221,457	4.00	209,707	(11,750)	-5.3%		
	Expenses	Custodial Supplies		22,750	-	22,750	-	23,250	500	2.2%	
		Electric		119,268	-	119,268	-	119,268	-	0.0%	
		Equipment Maintenance		2,850	-	3,750	-	3,750	-	0.0%	
		Equipment Purchase/Rental		5,320	-	8,700	-	8,700	-	0.0%	
		Gas		41,596	-	41,596	-	51,190	9,594	23.1%	
		Telephone		9,000	-	9,000	-	14,000	5,000	55.6%	
		Uniforms		2,000	-	2,000	-	2,500	500	25.0%	
	Expenses Total			202,784	-	207,064	-	222,658	15,594	7.5%	
<b>Operation Plant Total</b>			<b>421,784</b>	<b>4.00</b>	<b>428,521</b>	<b>4.00</b>	<b>432,365</b>	<b>3,844</b>	<b>0.9%</b>		
<b>Maintenance Plant</b>	Expenses	Building/Contracted Services	27,508	-	27,508	-	27,508	-	0.0%		
		Contracted Services	24,000	-	24,000	-	24,000	-	0.0%		
	Expenses Total			51,508	-	51,508	-	51,508	-	0.0%	
<b>Maintenance Plant Total</b>			<b>51,508</b>	<b>-</b>	<b>51,508</b>	<b>-</b>	<b>51,508</b>	<b>-</b>	<b>0.0%</b>		

## R.A. Nock Middle School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
<b>School Admin</b>	Salary	Principals	221,409	2.00	230,013	2.00	214,755	(15,258)	-6.6%	FY 22 Hire at less than budget.
		Secretary	91,802	2.00	94,419	2.00	95,839	1,420	1.5%	
		<b>Salary Total</b>	<b>313,211</b>	<b>4.00</b>	<b>324,432</b>	<b>4.00</b>	<b>310,594</b>	<b>(13,838)</b>	<b>-4.3%</b>	
	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%	
			<b>Expenses Total</b>	<b>10,980</b>	<b>-</b>	<b>10,980</b>	<b>-</b>	<b>10,980</b>	<b>-</b>	<b>0.0%</b>
		<b>School Admin Total</b>	<b>324,191</b>	<b>4.00</b>	<b>335,412</b>	<b>4.00</b>	<b>321,574</b>	<b>(13,838)</b>	<b>-4.1%</b>	
<b>Substitutes</b>	Salary	Substitutes	29,500	-	111,500	-	111,500	-	0.0%	
		<b>Salary Total</b>	<b>29,500</b>	<b>-</b>	<b>111,500</b>	<b>-</b>	<b>111,500</b>	<b>-</b>	<b>0.0%</b>	
		<b>Substitutes Total</b>	<b>29,500</b>	<b>-</b>	<b>111,500</b>	<b>-</b>	<b>111,500</b>	<b>-</b>	<b>0.0%</b>	
			<b>5,374,717</b>	<b>74.60</b>	<b>5,650,074</b>	<b>75.87</b>	<b>6,029,816</b>	<b>379,743</b>	<b>6.7%</b>	

## Summary by Program

### Newburyport High School School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
English	663,178	672,885	9,707	1.5%	
World Language	601,317	585,431	(15,886)	-2.6%	
Math	807,450	810,520	3,070	0.4%	
Science	776,577	815,479	38,902	5.0%	
Social Studies	717,255	709,351	(7,904)	-1.1%	
Technology	54,260	107,006	52,746	97.2%	ATS Tech Integrator
Music	73,655	75,670	2,015	2.7%	
Art	275,514	293,831	18,317	6.6%	
Business Education	40,685	43,217	2,532	6.2%	
Special Education	1,513,516	1,742,764	229,248	15.1%	Meet Student needs
Alternative Education	500	500	-	0.0%	
Instr. Materials	51,000	51,000	-	0.0%	
Guidance	587,217	602,662	15,445	2.6%	
Tech Education	152,370	162,039	9,669	6.3%	
Library	146,168	159,469	13,301	9.1%	
Student Activities	26,500	31,500	5,000	18.9%	
Athletics	768,807	776,280	7,474	1.0%	
Drama	175,450	180,552	5,102	2.9%	
Wellness	440,335	454,930	14,595	3.3%	
Reading Recovery	-	152,005	152,005	0.0%	ATS
Special Ed Guidance	238,806	333,715	94,909	39.7%	
Operation Plant	724,517	750,637	26,120	3.6%	
Maintenance Plant	66,916	66,916	-	0.0%	
School Admin	449,650	502,607	52,957	11.8%	FY22 ESSER II Replacement
Substitutes	90,000	95,915	5,915	6.6%	
Virtual High School	12,500	12,500	-	0.0%	
	<b>9,454,144</b>	<b>10,189,380</b>	<b>735,236</b>	<b>7.8%</b>	



## Newburyport High School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
English	Salary	Professional Salaries	632,662	8.10	638,978	8.10	668,685	29,707	4.6%	
		Stipend/TSA	-	-	20,000	-	-	(20,000)	-100.0%	ESSER II not repeated
		Salary Total	632,662	8.10	658,978	8.10	668,685	9,707	1.5%	
	Expenses	Publications	1,200	-	1,200	-	1,200	-	0.0%	
		Textbooks	9,200	-	3,000	-	3,000	-	0.0%	
		Expenses Total	10,400	-	4,200	-	4,200	-	0.0%	
<b>English Total</b>			<b>643,062</b>	<b>8.10</b>	<b>663,178</b>	<b>8.10</b>	<b>672,885</b>	<b>9,707</b>	<b>1.5%</b>	
World Language	Salary	Professional Salaries	573,394	6.60	591,317	6.00	575,431	(15,886)	-2.7%	Reduction of .6 FTE
		Salary Total	573,394	6.60	591,317	6.00	575,431	(15,886)	-2.7%	
	Expenses	Equipment Maintenance	900	-	-	-	-	-	0.0%	
		Supplies/Materials	2,000	-	5,000	-	5,000	-	0.0%	
		Textbooks	3,000	-	5,000	-	5,000	-	0.0%	
		Expenses Total	5,900	-	10,000	-	10,000	-	0.0%	
<b>World Language Total</b>			<b>579,294</b>	<b>6.60</b>	<b>601,317</b>	<b>6.00</b>	<b>585,431</b>	<b>(15,886)</b>	<b>-2.6%</b>	
Math	Salary	Professional Salaries	749,771	9.20	780,450	9.00	788,520	8,070	1.0%	
		Stipend/TSA	-	-	10,000	-	-	(10,000)	-100.0%	ESSER II not repeated
		Salary Total	749,771	9.20	790,450	9.00	788,520	(1,930)	-0.2%	
	Expenses	Software	3,000	-	-	-	5,000	5,000	0.0%	FY22 ESSER II
		Supplies/Materials	5,000	-	7,000	-	7,000	-	0.0%	
		Textbooks	4,000	-	10,000	-	10,000	-	0.0%	
	Expenses Total	12,000	-	17,000	-	22,000	5,000	29.4%		
<b>Math Total</b>			<b>761,771</b>	<b>9.20</b>	<b>807,450</b>	<b>9.00</b>	<b>810,520</b>	<b>3,070</b>	<b>0.4%</b>	
Science	Salary	Professional Salaries	709,453	9.00	749,577	9.00	788,479	38,902	5.2%	
		Salary Total	709,453	9.00	749,577	9.00	788,479	38,902	5.2%	
	Expenses	Equipment Maintenance	3,000	-	3,000	-	3,000	-	0.0%	
		Supplies/Materials	12,000	-	18,000	-	18,000	-	0.0%	
		Textbooks	-	-	5,000	-	5,000	-	0.0%	
		Waste Disposal	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total	16,000	-	27,000	-	27,000	-	0.0%		
<b>Science Total</b>			<b>725,453</b>	<b>9.00</b>	<b>776,577</b>	<b>9.00</b>	<b>815,479</b>	<b>38,902</b>	<b>5.0%</b>	
Social Studies	Salary	Professional Salaries	678,457	8.00	705,105	8.00	697,201	(7,904)	-1.1%	
		Salary Total	678,457	8.00	705,105	8.00	697,201	(7,904)	-1.1%	
	Expenses	Contracted Services	8,150	-	8,150	-	8,150	-	0.0%	
		Supplies/Materials	2,000	-	2,000	-	2,000	-	0.0%	
		Textbooks	4,000	-	2,000	-	2,000	-	0.0%	
		Expenses Total	14,150	-	12,150	-	12,150	-	0.0%	
<b>Social Studies Total</b>			<b>692,607</b>	<b>8.00</b>	<b>717,255</b>	<b>8.00</b>	<b>709,351</b>	<b>(7,904)</b>	<b>-1.1%</b>	

## Newburyport High School

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
<b>Technology</b>	Salary	Professional Salaries	-	-	13,760	1.00	65,756	51,996	377.9%	ATS Tech Integrator
	Salary Total		-	-	13,760	1.00	65,756	51,996	377.9%	
	Expenses	Computer Purchase	2,000	-	2,000	-	2,000	-	0.0%	
		Equipment Maintenance	24,000	-	24,000	-	24,000	-	0.0%	
		Software	-	-	-	-	-	-	0.0%	
		Supplies/Materials	1,000	-	14,500	-	15,250	750	5.2%	
	Expenses Total		27,000	-	40,500	-	41,250	750	1.9%	
<b>Technology Total</b>		<b>27,000</b>	<b>-</b>	<b>54,260</b>	<b>1.00</b>	<b>107,006</b>	<b>52,746</b>	<b>97.2%</b>		
<b>Music</b>	Salary	Professional Salaries	64,075	0.80	67,155	0.80	69,170	2,015	3.0%	
	Salary Total		64,075	0.80	67,155	0.80	69,170	2,015	3.0%	
	Expenses	Equipment Maintenance	900	-	900	-	900	-	0.0%	
		Equipment Purchase/Rental	1,000	-	2,000	-	2,000	-	0.0%	
		Field Trips	1,500	-	1,700	-	1,700	-	0.0%	
		Memberships	450	-	250	-	250	-	0.0%	
		Software	650	-	650	-	650	-	0.0%	
		Supplies/Materials	500	-	1,000	-	1,000	-	0.0%	
Expenses Total		5,000	-	6,500	-	6,500	-	0.0%		
<b>Music Total</b>		<b>69,075</b>	<b>0.80</b>	<b>73,655</b>	<b>0.80</b>	<b>75,670</b>	<b>2,015</b>	<b>2.7%</b>		
<b>Art</b>	Salary	Professional Salaries	252,375	3.00	260,254	3.00	273,571	13,317	5.1%	
	Salary Total		252,375	3.00	260,254	3.00	273,571	13,317	5.1%	
	Expenses	Equipment Maintenance	-	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%	
		Software	7,660	-	2,660	-	7,660	5,000	188.0%	FY22 ESSER II
		Supplies/Materials	7,200	-	11,600	-	11,600	-	0.0%	
	Expenses Total		15,860	-	15,260	-	20,260	5,000	32.8%	
<b>Art Total</b>		<b>268,235</b>	<b>3.00</b>	<b>275,514</b>	<b>3.00</b>	<b>293,831</b>	<b>18,317</b>	<b>6.6%</b>		
<b>Business Education</b>	Salary	Professional Salaries	33,560	0.60	39,185	0.60	41,717	2,532	6.5%	
	Salary Total		33,560	0.60	39,185	0.60	41,717	2,532	6.5%	
	Expenses	Supplies/Materials	1,750	-	500	-	500	-	0.0%	
		Textbooks	1,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		2,750	-	1,500	-	1,500	-	0.0%	
<b>Business Education Total</b>		<b>36,310</b>	<b>0.60</b>	<b>40,685</b>	<b>0.60</b>	<b>43,217</b>	<b>2,532</b>	<b>6.2%</b>		
<b>Special Education</b>	Salary	Aides	303,525	11.00	306,694	14.00	408,607	101,913	33.2%	Meet Student needs
		Professional Salaries	985,196	14.60	1,163,794	15.10	1,305,297	141,503	12.2%	Meet Student needs
		Secretary	-	-	-	0.60	23,860	23,860	0.0%	SE clerks moved to schools
		Speech Language	39,147	0.50	40,028	-	-	(40,028)	-100.0%	
	Salary Total		1,327,868	26.10	1,510,516	29.70	1,737,764	227,248	15.0%	
	Expenses	Supplies/Materials	3,750	-	3,000	-	5,000	2,000	66.7%	

## Newburyport High School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
<b>Special Education</b>	Expenses Total		3,750	-	3,000	-	5,000	2,000	66.7%	
	<b>Special Education Total</b>		<b>1,331,618</b>	<b>26.10</b>	<b>1,513,516</b>	<b>29.70</b>	<b>1,742,764</b>	<b>229,248</b>	<b>15.1%</b>	
<b>Alternative Education</b>	Salary	Professional Salaries	180,782	-	-	-	-	-	0.0%	
	Salary Total		180,782	-	-	-	-	-	0.0%	
	Expenses	Supplies/Materials	500	-	500	-	500	-	0.0%	
		Textbooks	400	-	-	-	-	-	0.0%	
	Expenses Total		900	-	500	-	500	-	0.0%	
	<b>Alternative Education Total</b>		<b>181,682</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>0.0%</b>	
<b>Instr. Materials</b>	Expenses	Equipment Maintenance	56,000	-	50,000	-	50,000	-	0.0%	
		Supplies/Materials	10,000	-	1,000	-	1,000	-	0.0%	
	Expenses Total		66,000	-	51,000	-	51,000	-	0.0%	
	<b>Instr. Materials Total</b>		<b>66,000</b>	<b>-</b>	<b>51,000</b>	<b>-</b>	<b>51,000</b>	<b>-</b>	<b>0.0%</b>	
<b>Guidance</b>	Salary	Professional Salaries	441,382	6.00	519,909	6.00	512,286	(7,623)	-1.5%	
		Secretary	54,286	1.00	55,808	1.00	57,376	1,568	2.8%	
	Salary Total		495,668	7.00	575,717	7.00	569,662	(6,055)	-1.1%	
	Expenses	Software	6,500	-	1,500	-	13,000	11,500	766.7%	FY22 ESSER II
		Supplies/Materials	1,500	-	3,500	-	3,500	-	0.0%	
		Tests	2,000	-	6,500	-	16,500	10,000	153.8%	
	Expenses Total		10,000	-	11,500	-	33,000	21,500	187.0%	
	<b>Guidance Total</b>		<b>505,668</b>	<b>7.00</b>	<b>587,217</b>	<b>7.00</b>	<b>602,662</b>	<b>15,445</b>	<b>2.6%</b>	
<b>Tech Education</b>	Salary	Professional Salaries	144,183	2.00	139,370	2.00	149,039	9,669	6.9%	
	Salary Total		144,183	2.00	139,370	2.00	149,039	9,669	6.9%	
	Expenses	Computer Purchase	8,000	-	4,000	-	4,000	-	0.0%	
		Supplies/Materials	11,000	-	9,000	-	9,000	-	0.0%	
		Textbooks	1,000	-	-	-	-	-	0.0%	
	Expenses Total		20,000	-	13,000	-	13,000	-	0.0%	
	<b>Tech Education Total</b>		<b>164,183</b>	<b>2.00</b>	<b>152,370</b>	<b>2.00</b>	<b>162,039</b>	<b>9,669</b>	<b>6.3%</b>	
<b>Library</b>	Salary	Aides	26,136	1.00	31,028	1.00	31,960	932	3.0%	
		Professional Salaries	97,535	1.00	99,640	1.00	102,509	2,869	2.9%	
	Salary Total		123,671	2.00	130,668	2.00	134,469	3,801	2.9%	
	Expenses	Equipment Purchase/Rental	3,000	-	2,500	-	2,500	-	0.0%	
		General Supplies	3,644	-	2,500	-	2,500	-	0.0%	
		Publications	-	-	3,000	-	3,000	-	0.0%	
		Software	9,356	-	-	-	9,500	9,500	0.0%	FY22 ESSER II
		Textbooks	10,817	-	7,500	-	7,500	-	0.0%	
	Expenses Total		26,817	-	15,500	-	25,000	9,500	61.3%	
	<b>Library Total</b>		<b>150,488</b>	<b>2.00</b>	<b>146,168</b>	<b>2.00</b>	<b>159,469</b>	<b>13,301</b>	<b>9.1%</b>	

## Newburyport High School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
<b>Student Activities</b>	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	16,500	-	13,500	-	18,500	5,000	37.0%	
		Expenses Total	22,500	-	19,500	-	24,500	5,000	25.6%	
<b>Student Activities Total</b>			<b>29,500</b>	<b>-</b>	<b>26,500</b>	<b>-</b>	<b>31,500</b>	<b>5,000</b>	<b>18.9%</b>	
<b>Athletics</b>	Salary	Athletic Trainer	-	-	-	-	-	-	0.0%	
		Coaches	296,500	-	-	-	-	-	0.0%	
		Custodian	-	-	-	-	-	-	0.0%	
		Other Salary	-	-	-	-	-	-	0.0%	
		Professional Salaries	102,398	1.00	111,113	1.00	117,446	6,333	5.7%	
		Stipends-Coaching	-	-	112,384	-	112,384	-	0.0%	
		Salary Total	398,898	1.00	223,497	1.00	229,830	6,333	2.8%	
	Expenses	Athletic Trainer	35,624	-	36,693	-	36,693	-	0.0%	
		Cleaning/Reconditioning	8,000	-	10,000	-	10,000	-	0.0%	
		Contracted Services	-	-	-	-	-	-	0.0%	
		Field Use	-	-	15,487	-	15,487	-	0.0%	
		Fundraiser	-	-	23,875	-	23,875	-	0.0%	
		Game Expenses	43,000	-	157,206	1.00	158,346	1,141	0.7%	
		Meet Fees	15,500	-	17,000	-	17,000	-	0.0%	
		P/C & Other Insurance	9,000	-	-	-	-	-	0.0%	
		Sports Equipment	22,500	-	25,000	-	25,000	-	0.0%	
		Sports Facilities Rentals	55,000	-	56,000	-	56,000	-	0.0%	
		Stipends-Coaching	36,500	-	38,500	-	38,500	-	0.0%	
		Supplies/Materials	3,175	-	6,000	-	6,000	-	0.0%	
		Transportation	114,000	-	117,000	-	117,000	-	0.0%	
		Turf Replacement	-	-	32,549	-	32,549	-	0.0%	
		Uniforms	17,000	-	10,000	-	10,000	-	0.0%	
	Expenses Total	359,299	-	545,310	1.00	546,451	1,141	0.2%		
<b>Athletics Total</b>			<b>758,197</b>	<b>1.00</b>	<b>768,807</b>	<b>2.00</b>	<b>776,280</b>	<b>7,474</b>	<b>1.0%</b>	
<b>Drama</b>	Salary	Professional Salaries	166,308	2.00	170,050	2.00	175,152	5,102	3.0%	
		Salary Total	166,308	2.00	170,050	2.00	175,152	5,102	3.0%	
	Expenses	Contracted Services	-	-	1,500	-	1,500	-	0.0%	
		Memberships	400	-	400	-	400	-	0.0%	
		Supplies/Materials	1,800	-	3,500	-	3,500	-	0.0%	
	Expenses Total	2,200	-	5,400	-	5,400	-	0.0%		
<b>Drama Total</b>			<b>168,508</b>	<b>2.00</b>	<b>175,450</b>	<b>2.00</b>	<b>180,552</b>	<b>5,102</b>	<b>2.9%</b>	
<b>Wellness</b>	Salary	Professional Salaries	386,829	5.00	419,835	5.00	434,430	14,595	3.5%	

**Newburyport High School**

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
<b>Wellness</b>	Salary Total		386,829	5.00	419,835	5.00	434,430	14,595	3.5%	
	Expenses	Equipment Maintenance	5,000	-	3,000	-	3,000	-	0.0%	
		Equipment Purchase/Rental	5,000	-	-	-	-	-	0.0%	
		Supplies/Materials	8,250	-	17,500	-	17,500	-	0.0%	
	Expenses Total		18,250	-	20,500	-	20,500	-	0.0%	
<b>Wellness Total</b>			<b>405,079</b>	<b>5.00</b>	<b>440,335</b>	<b>5.00</b>	<b>454,930</b>	<b>14,595</b>	<b>3.3%</b>	
<b>Reading Recovery</b>	Salary	Professional Salaries	36,071	-	-	2.00	152,005	152,005	0.0%	ATS
	Salary Total		36,071	-	-	2.00	152,005	152,005	0.0%	
<b>Reading Recovery Total</b>			<b>36,071</b>	-	-	<b>2.00</b>	<b>152,005</b>	<b>152,005</b>	<b>0.0%</b>	
<b>Special Ed Guidance</b>	Salary	Professional Salaries	154,574	3.00	238,806	4.00	333,715	94,909	39.7%	Internal Staff Movement
	Salary Total		154,574	3.00	238,806	4.00	333,715	94,909	39.7%	
<b>Special Ed Guidance Total</b>			<b>154,574</b>	<b>3.00</b>	<b>238,806</b>	<b>4.00</b>	<b>333,715</b>	<b>94,909</b>	<b>39.7%</b>	
<b>Operation Plant</b>	Salary	Custodian	363,599	7.00	372,582	7.00	372,480	(102)	0.0%	
	Salary Total		363,599	7.00	372,582	7.00	372,480	(102)	0.0%	
	Expenses	Custodial Supplies	23,000	-	23,000	-	25,000	2,000	8.7%	
		Electric	203,176	-	203,176	-	203,176	-	0.0%	
		Equipment Maintenance	3,920	-	3,920	-	3,920	-	0.0%	
		Equipment Purchase/Rental	9,580	-	12,800	-	12,800	-	0.0%	
		Gas	93,739	-	93,739	-	115,361	21,622	23.1%	
		Telephone	12,500	-	12,500	-	15,000	2,500	20.0%	
		Uniforms	2,800	-	2,800	-	2,900	100	3.6%	
	Expenses Total		348,715	-	351,935	-	378,157	26,222	7.5%	
<b>Operation Plant Total</b>			<b>712,314</b>	<b>7.00</b>	<b>724,517</b>	<b>7.00</b>	<b>750,637</b>	<b>26,120</b>	<b>3.6%</b>	
<b>Maintenance Plant</b>	Expenses	Building/Contracted Services	34,416	-	34,416	-	34,416	-	0.0%	
		Contracted Services	-	-	-	-	-	-	0.0%	
		Grounds/Other	32,500	-	32,500	-	32,500	-	0.0%	
	Expenses Total		66,916	-	66,916	-	66,916	-	0.0%	
<b>Maintenance Plant Total</b>			<b>66,916</b>	-	<b>66,916</b>	-	<b>66,916</b>	-	<b>0.0%</b>	
<b>School Admin</b>	Salary	Principals	247,333	2.00	254,153	2.00	262,135	7,982	3.1%	
		Secretary	146,533	3.00	156,147	3.00	169,409	13,262	8.5%	
	Salary Total		393,866	5.00	410,300	5.00	431,544	21,244	5.2%	
	Expenses	Accreditation	4,900	-	4,900	-	14,900	10,000	204.1%	
		Equipment Maintenance	1,000	-	1,000	-	1,000	-	0.0%	
		Memberships	8,300	-	3,700	-	3,700	-	0.0%	
		Postage	5,400	-	5,400	-	5,400	-	0.0%	
		Printing	4,050	-	4,050	-	4,050	-	0.0%	
		Publications	4,100	-	4,100	-	4,100	-	0.0%	

**Newburyport High School**

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg		Comment
			FY21	FTE	FY22	FTE		FY23	23/22	
School Admin	Expenses	Supplies/Materials	16,200	-	16,200	-	37,913	21,713	134.0%	FY22 ESSER II
		Expenses Total	43,950	-	39,350	-	71,063	31,713	80.6%	
<b>School Admin Total</b>			<b>437,816</b>	<b>5.00</b>	<b>449,650</b>	<b>5.00</b>	<b>502,607</b>	<b>52,957</b>	<b>11.8%</b>	
Substitutes	Salary	Substitutes	33,960	-	90,000	-	95,915	5,915	6.6%	
		Salary Total	33,960	-	90,000	-	95,915	5,915	6.6%	
<b>Substitutes Total</b>			<b>33,960</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>95,915</b>	<b>5,915</b>	<b>6.6%</b>	
Virtual High School	Salary	Professional Salaries	12,500	-	12,500	-	12,500	-	0.0%	
		Salary Total	12,500	-	12,500	-	12,500	-	0.0%	
<b>Virtual High School Total</b>			<b>12,500</b>	<b>-</b>	<b>12,500</b>	<b>-</b>	<b>12,500</b>	<b>-</b>	<b>0.0%</b>	
			<b>9,017,881</b>	<b>105.40</b>	<b>9,454,144</b>	<b>113.20</b>	<b>10,189,380</b>	<b>735,236</b>	<b>7.8%</b>	

## Summary by Program

### System-Wide

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22	Comment
Technology	812,824	610,183	(202,642)	-24.9%	
Special Education	4,954,676	4,941,636	(13,040)	-0.3%	
Curriculum	711,255	783,695	72,440	10.2%	
School Lunch/Recess	124,500	124,500	-	0.0%	
Data Processing	135,800	135,800	-	0.0%	
Safety	66,700	66,700	-	0.0%	
Health	551,956	630,959	79,003	14.3%	ATS Health Admin Assistant
Transportation	1,060,000	1,090,000	30,000	2.8%	
In-Service	32,558	36,558	4,000	12.3%	
English as Second Language	346,300	524,211	177,911	51.4%	FY22 ATS for Mid-Yr Enrollees
Math Intervention	59,000	-	(59,000)	-100.0%	
Psychologist	326,493	285,424	(41,069)	-12.6%	
Maintenance Plant	306,811	357,494	50,683	16.5%	
HVAC Program	119,817	126,905	7,088	5.9%	
Grounds Maintenance	77,932	156,750	78,818	101.1%	ATS Assistant groundskeeper
School Admin	1,260	-	(1,260)	-100.0%	
Non-Salary Employee Benefits	924,830	929,330	4,500	0.5%	
School Committee	46,200	46,200	-	0.0%	
Central Office	743,424	1,026,023	282,599	38.0%	ATS HR Dir. & move FTE from Curr.
Curr/Staff Development	140,000	140,000	-	0.0%	
Transportation	245,000	180,000	(65,000)	-26.5%	ESSER II One time purchase
504	1,500	1,500	-	0.0%	
	<b>11,788,837</b>	<b>12,193,869</b>	<b>405,032</b>	<b>3.4%</b>	

**Newburyport Public Schools System-Wide**

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
<b>Technology</b>	Salary	Professional Salaries	93,494	1.00	96,500	1.00	101,395	4,895	5.1%	
		Secretary	44,020	1.00	45,914	1.00	47,232	1,317	2.9%	
		Technician	179,845	3.00	188,000	3.00	193,640	5,640	3.0%	
		Salary Total	317,359	5.00	330,414	5.00	342,267	11,852	3.6%	
	Expenses	Contracted Services	32,300	-	43,540	-	43,540	-	0.0%	
		Equipment Purchase/Rental	27,500	-	191,932	-	123,126	(68,806)	-35.8%	ESSER II
		Instructional Technology	-	-	-	-	25,000	25,000	0.0%	
		NBPT tech repairs	10,000	-	-	-	-	-	0.0%	
		Software	45,494	-	135,229	-	59,750	(75,479)	-55.8%	ESSER II
		Supplies/Materials	8,856	-	16,500	-	16,500	-	0.0%	
		Technology	-	-	95,209	-	-	(95,209)	-100.0%	ESSER II One-time
		Expenses Total	124,150	-	482,410	-	267,916	(214,494)	-44.5%	
		<b>Technology Total</b>	<b>441,509</b>	<b>5.00</b>	<b>812,824</b>	<b>5.00</b>	<b>610,183</b>	<b>(202,642)</b>	<b>-24.9%</b>	
<b>Special Education</b>	Salary	After School & Summer Program	63,622	-	64,000	-	64,000	-	0.0%	
		Professional Salaries	122,306	2.00	312,630	2.00	242,050	(70,580)	-22.6%	
		Secretary	138,170	3.00	144,998	1.00	66,366	(78,632)	-54.2%	SE clerks moved to schools
		Salary Total	324,098	5.00	521,628	3.00	372,416	(149,212)	-28.6%	
	Expenses	Contracted Services	266,378	-	357,480	-	425,000	67,520	18.9%	ESSER III - Reading Program Training
		Equipment Maintenance	1,000	-	-	-	-	-	0.0%	
		Legal	60,000	-	80,000	-	80,000	-	0.0%	
		Memberships	800	-	800	-	800	-	0.0%	
		Postage	400	-	400	-	400	-	0.0%	
		Supplies/Materials	27,000	-	55,000	-	25,000	(30,000)	-54.5%	ESSER II
		Tests	10,000	-	10,000	-	10,000	-	0.0%	
		Transportation	662,000	-	663,986	-	663,986	-	0.0%	
		Travel	2,000	-	1,000	-	1,000	-	0.0%	
Tuition		3,101,477	-	3,264,382	-	3,363,034	98,652	3.0%	Annual increase	
	Expenses Total	4,131,055	-	4,433,048	-	4,569,220	136,172	3.1%		
	<b>Special Education Total</b>	<b>4,455,153</b>	<b>5.00</b>	<b>4,954,676</b>	<b>3.00</b>	<b>4,941,636</b>	<b>(13,040)</b>	<b>-0.3%</b>		
<b>Curriculum</b>	Salary	After School & Summer Program	-	-	-	-	83,333	83,333	0.0%	ESSER III
		Professional Salaries	346,159	4.00	366,325	3.00	342,495	(23,830)	-6.5%	
		Secretary	60,781	1.00	55,000	1.00	62,366	7,366	13.4%	
		Stipend/TSA	138,000	-	158,000	-	141,000	(17,000)	-10.8%	
		Salary Total	544,940	5.00	579,325	4.00	629,195	49,870	8.6%	
	Expenses	After School & Summer Program	1,000	-	-	-	2,500	2,500	0.0%	
		Contracted Services	38,500	-	-	-	40,000	40,000	0.0%	
		General Supplies	1,500	-	1,500	-	2,250	750	50.0%	
		Instructional Technology	-	-	-	-	26,667	26,667	0.0%	ESSER III Replace of ESSER II. FY 22 in Tech.
		Software	16,000	-	4,000	-	16,000	12,000	300.0%	ESSER II Replacement
		Stipend/TSA	-	-	57,000	-	-	(57,000)	-100.0%	
		Supplies/Materials	30,000	-	67,080	-	31,250	(35,830)	-53.4%	



**Newburyport Public Schools System-Wide**

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Curriculum	Expenses	Tests	349	-	350	-	500	150	42.9%	ESSER III - Envisions/Three Cheers curricula
		Textbooks	-	-	-	-	33,333	33,333	0.0%	
		Travel	2,000	-	2,000	-	2,000	-	0.0%	
	Expenses Total	89,349	-	131,930	-	154,500	22,570	17.1%		
<b>Curriculum Total</b>			<b>634,289</b>	<b>5.00</b>	<b>711,255</b>	<b>4.00</b>	<b>783,695</b>	<b>72,440</b>	<b>10.2%</b>	
School Lunch/Recess	Salary	Lunch / Recess Monitor	66,500	-	66,500	-	66,500	-	0.0%	
		Salary Total	66,500	-	66,500	-	66,500	-	0.0%	
	Expenses	Contingency	55,732	-	58,000	-	58,000	-	0.0%	
		Expenses Total	55,732	-	58,000	-	58,000	-	0.0%	
<b>School Lunch/Recess Total</b>			<b>122,232</b>	<b>-</b>	<b>124,500</b>	<b>-</b>	<b>124,500</b>	<b>-</b>	<b>0.0%</b>	
Data Processing	Expenses	Conference/Workshop	-	-	2,000	-	2,000	-	0.0%	
		Contracted Services	35,973	-	41,800	-	41,800	-	0.0%	
		Software	90,030	-	92,000	-	92,000	-	0.0%	
	Expenses Total	126,003	-	135,800	-	135,800	-	0.0%		
<b>Data Processing Total</b>			<b>126,003</b>	<b>-</b>	<b>135,800</b>	<b>-</b>	<b>135,800</b>	<b>-</b>	<b>0.0%</b>	
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%	
<b>Safety Total</b>			<b>66,700</b>	<b>-</b>	<b>66,700</b>	<b>-</b>	<b>66,700</b>	<b>-</b>	<b>0.0%</b>	
Health	Salary	Professional Salaries	554,808	7.00	537,856	7.50	595,023	57,167	10.6%	ATS Health Admin Assistant
		Secretary	-	-	-	0.50	21,836	21,836	0.0%	
	Salary Total	554,808	7.00	537,856	8.00	616,859	79,003	14.7%		
	Expenses	Contracted Services	4,100	-	10,000	-	10,000	-	0.0%	
		Supplies/Materials	13,000	-	4,100	-	4,100	-	0.0%	
		Expenses Total	17,100	-	14,100	-	14,100	-	0.0%	
<b>Health Total</b>			<b>571,908</b>	<b>7.00</b>	<b>551,956</b>	<b>8.00</b>	<b>630,959</b>	<b>79,003</b>	<b>14.3%</b>	
Transportation	Expenses	Transportation	987,120	-	1,060,000	-	1,090,000	30,000	2.8%	
		Expenses Total	987,120	-	1,060,000	-	1,090,000	30,000	2.8%	
<b>Transportation Total</b>			<b>987,120</b>	<b>-</b>	<b>1,060,000</b>	<b>-</b>	<b>1,090,000</b>	<b>30,000</b>	<b>2.8%</b>	
In-Service	Expenses	Conference/Workshop	140,000	-	-	-	6,000	6,000	0.0%	
		Memberships	3,000	-	3,000	-	-	(3,000)	-100.0%	
		Supplies/Materials	5,000	-	5,000	-	6,000	1,000	20.0%	
		Tuition	24,000	-	24,558	-	24,558	-	0.0%	
		Expenses Total	172,000	-	32,558	-	36,558	4,000	12.3%	
<b>In-Service Total</b>			<b>172,000</b>	<b>-</b>	<b>32,558</b>	<b>-</b>	<b>36,558</b>	<b>4,000</b>	<b>12.3%</b>	

**Newburyport Public Schools System-Wide**

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
English as Second Lan	Salary	Aides	20,340	1.00	20,340	1.00	31,679	11,339	55.7%	
		Professional Salaries	288,669	4.00	309,960	5.50	446,193	136,233	44.0%	FY22 ATS for Mid-Yr Enrollees.
		Salary Total	309,009	5.00	330,300	6.50	477,871	147,571	44.7%	
	Expenses	Contracted Services	16,000	-	10,000	-	40,340	30,340	303.4%	Increased enrollment
		Supplies/Materials	10,000	-	6,000	-	6,000	-	0.0%	
	Expenses Total	26,000	-	16,000	-	46,340	30,340	189.6%		
<b>English as Second Language Total</b>			<b>335,009</b>	<b>5.00</b>	<b>346,300</b>	<b>6.50</b>	<b>524,211</b>	<b>177,911</b>	<b>51.4%</b>	
Math Intervention	Salary	Professional Salaries	-	1.00	59,000	-	-	(59,000)	-100.0%	ESSER II Budgeting error
		Salary Total	-	1.00	59,000	-	-	(59,000)	-100.0%	
<b>Math Intervention Total</b>			<b>-</b>	<b>1.00</b>	<b>59,000</b>	<b>-</b>	<b>-</b>	<b>(59,000)</b>	<b>-100.0%</b>	
Psychologist	Salary	Professional Salaries	343,968	4.00	326,493	3.00	285,424	(41,069)	-12.6%	Retirement
		Salary Total	343,968	4.00	326,493	3.00	285,424	(41,069)	-12.6%	
<b>Psychologist Total</b>			<b>343,968</b>	<b>4.00</b>	<b>326,493</b>	<b>3.00</b>	<b>285,424</b>	<b>(41,069)</b>	<b>-12.6%</b>	
Maintenance Plant	Salary	Custodian	-	-	-	-	-	-	0.0%	
		Custodian SW	231,326	3.00	258,211	3.00	296,394	38,183	14.8%	
		Salary Total	231,326	3.00	258,211	3.00	296,394	38,183	14.8%	
	Expenses	Building/Contracted Services	7,383	-	4,000	-	4,000	-	0.0%	
		Contingency	20,000	-	-	-	-	-	0.0%	
		Custodial Supplies	36,500	-	37,500	-	50,000	12,500	33.3%	
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%	
		Grounds/Other	-	-	-	-	-	-	0.0%	
		Training/Expeditionary Learn.	-	-	4,500	-	4,500	-	0.0%	
		Uniforms	1,600	-	1,600	-	1,600	-	0.0%	
	Expenses Total	66,483	-	48,600	-	61,100	12,500	25.7%		
<b>Maintenance Plant Total</b>			<b>297,809</b>	<b>3.00</b>	<b>306,811</b>	<b>3.00</b>	<b>357,494</b>	<b>50,683</b>	<b>16.5%</b>	
HVAC Program	Salary	Custodian	63,178	1.00	64,817	1.00	66,505	1,688	2.6%	
		Salary Total	63,178	1.00	64,817	1.00	66,505	1,688	2.6%	
	Expenses	Contracted Services	26,000	-	28,000	-	28,000	-	0.0%	
		Custodial Supplies	22,000	-	26,000	-	26,000	-	0.0%	
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%	
		Training/Expeditionary Learn.	5,395	-	-	-	5,400	5,400	0.0%	
	Expenses Total	54,395	-	55,000	-	60,400	5,400	9.8%		
<b>HVAC Program Total</b>			<b>117,573</b>	<b>1.00</b>	<b>119,817</b>	<b>1.00</b>	<b>126,905</b>	<b>7,088</b>	<b>5.9%</b>	
Grounds Maintenanc	Salary	Grounds/Other	29,992	1.00	28,037	2.00	101,355	73,318	261.5%	ATS Assistant groundskeeper
		Salary Total	29,992	1.00	28,037	2.00	101,355	73,318	261.5%	
	Expenses	Building/Contracted Services	11,495	-	11,495	-	11,495	-	0.0%	
		Custodial Supplies	27,700	-	27,700	-	27,700	-	0.0%	
	Equipment Maintenance	2,500	-	3,500	-	3,500	-	0.0%		

**Newburyport Public Schools System-Wide**

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Grounds Maintenance	Expenses	Equipment Purchase/Rental	7,200	-	7,200	-	12,700	5,500	76.4%	
		Expenses Total	48,895	-	49,895	-	55,395	5,500	11.0%	
		<b>Grounds Maintenance Total</b>	<b>78,887</b>	<b>1.00</b>	<b>77,932</b>	<b>2.00</b>	<b>156,750</b>	<b>78,818</b>	<b>101.1%</b>	
School Admin	Salary	Professional Salaries	-	-	1,260	-	-	(1,260)	-100.0%	
		Salary Total	-	-	1,260	-	-	(1,260)	-100.0%	
		<b>School Admin Total</b>	<b>-</b>	<b>-</b>	<b>1,260</b>	<b>-</b>	<b>-</b>	<b>(1,260)</b>	<b>-100.0%</b>	
Non-Salary Employee	Salary	MTRS - Grants	-	-	22,500	-	27,000	4,500	20.0%	
		Sick Leave	201,442	-	92,000	-	92,000	-	0.0%	
		Stipend/TSA	60,000	-	65,000	-	65,000	-	0.0%	
		Salary Total	261,442	-	179,500	-	184,000	4,500	2.5%	
	Expenses	Administration Disability	8,950	-	8,950	-	8,950	-	0.0%	
		Contracted Services	-	-	-	-	-	-	0.0%	
		EAP	13,000	-	8,000	-	8,000	-	0.0%	
		FICA	324,268	-	351,400	-	351,400	-	0.0%	
		Unemployment	48,748	-	30,000	-	30,000	-	0.0%	
		WC Insurance	333,786	-	346,980	-	346,980	-	0.0%	
		Expenses Total	728,752	-	745,330	-	745,330	-	0.0%	
		<b>Non-Salary Employee Benefits Total</b>	<b>990,194</b>	<b>-</b>	<b>924,830</b>	<b>-</b>	<b>929,330</b>	<b>4,500</b>	<b>0.5%</b>	
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	2,000	-	1,500	-	1,500	-	0.0%	
		Contracted Services	8,000	-	8,000	-	8,000	-	0.0%	
		Legal	18,000	-	12,000	-	12,000	-	0.0%	
		Memberships	6,000	-	6,100	-	6,100	-	0.0%	
		Publications	100	-	-	-	-	-	0.0%	
		Supplies/Materials	-	-	-	-	-	-	0.0%	
	Expenses Total	34,100	-	27,600	-	27,600	-	0.0%		
	<b>School Committee Total</b>	<b>52,700</b>	<b>-</b>	<b>46,200</b>	<b>-</b>	<b>46,200</b>	<b>-</b>	<b>0.0%</b>		
Central Office	Salary	Central Office Administration	290,540	2.00	325,949	3.00	483,977	158,028	48.5%	Instructional Tech & Communication Position
		Professional Salaries	-	-	-	1.00	82,400	82,400	0.0%	ATS - Human Resource Director
		Secretary	279,947	5.50	310,825	5.71	352,996	42,171	13.6%	
		Salary Total	570,487	7.50	636,774	9.71	919,373	282,599	44.4%	
	Expenses	Advertising	4,500	-	5,200	-	5,200	-	0.0%	
		Conference/Workshop	5,900	-	5,700	-	5,700	-	0.0%	
		Consultants	2,000	-	5,000	-	5,000	-	0.0%	
		Contracted Services	26,000	0.50	26,000	-	26,000	-	0.0%	
		Equipment Maintenance	27,000	-	28,000	-	28,000	-	0.0%	
		Equipment Purchase/Rental	2,000	-	2,000	-	2,000	-	0.0%	
	Meeting Expense	1,500	-	1,000	-	1,000	-	0.0%		

**Newburyport Public Schools System-Wide**

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Central Office	Expenses	Memberships	10,000	-	10,500	-	10,500	-	0.0%	
		Postage	4,500	-	5,000	-	5,000	-	0.0%	
		Printing	-	-	350	-	350	-	0.0%	
		Publications	300	-	-	-	-	-	0.0%	
		Supplies/Materials	13,601	-	13,900	-	13,900	-	0.0%	
		Travel	4,000	-	4,000	-	4,000	-	0.0%	
		Expenses Total	101,301	0.50	106,650	-	106,650	-	0.0%	
<b>Central Office Total</b>		<b>671,788</b>	<b>8.00</b>	<b>743,424</b>	<b>9.71</b>	<b>1,026,023</b>	<b>282,599</b>	<b>38.0%</b>		
Curr/Staff Development	Expenses	Curr/Staff Development	-	-	140,000	-	140,000	-	0.0%	
		Expenses Total	-	-	140,000	-	140,000	-	0.0%	
<b>Curr/Staff Development Total</b>		<b>-</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>0.0%</b>		
Transportation	Expenses	Equipment Purchase/Rental	-	-	65,000	-	-	(65,000)	-100.0%	ESSER II One time purchase
		Supplies/Materials	-	-	180,000	-	180,000	-	0.0%	
		Expenses Total	-	-	245,000	-	180,000	(65,000)	-26.5%	
<b>Transportation Total</b>		<b>-</b>	<b>-</b>	<b>245,000</b>	<b>-</b>	<b>180,000</b>	<b>(65,000)</b>	<b>-26.5%</b>		
504	Expenses	Consultants	2,500	-	1,500	-	1,500	-	0.0%	
		Expenses Total	2,500	-	1,500	-	1,500	-	0.0%	
<b>504 Total</b>		<b>2,500</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>0.0%</b>		
			<b>10,467,342</b>	<b>45.00</b>	<b>11,788,837</b>	<b>45.21</b>	<b>12,193,869</b>	<b>405,032</b>	<b>3.4%</b>	

## Special Education

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Pre-School	Salary	Aides	208,294	7.70	229,355	7.28	219,840	(9,515)	-4.1%	
		Professional Salaries	320,881	4.25	350,358	4.25	362,553	12,195	3.5%	
	Salary Total		529,175	11.95	579,713	11.53	582,393	2,680	0.5%	
	Expenses	Supplies/Materials	3,250	-	6,000	-	6,000	-	0.0%	
	Expenses Total		3,250	-	6,000	-	6,000	-	0.0%	
<b>Pre-School Total</b>			<b>532,425</b>	<b>11.95</b>	<b>585,713</b>	<b>11.53</b>	<b>588,393</b>	<b>2,680</b>	<b>0.5%</b>	
Special Education	Salary	After School & Summer Program	63,622	-	64,000	-	64,000	-	0.0%	
		Aides	1,310,862	50.70	1,510,631	51.05	1,514,700	4,069	0.3%	
		Professional Salaries	4,790,228	61.20	5,120,755	67.40	5,607,337	486,583	9.5%	
		Secretary	138,170	3.00	144,998	3.04	157,118	12,120	8.4%	
		Speech Language	39,147	0.50	40,028	-	-	(40,028)	-100.0%	
	Salary Total		6,342,029	115.40	6,880,412	121.49	7,343,156	462,744	6.7%	
	Expenses	Contracted Services	266,378	-	357,480	-	425,000	67,520	18.9%	ESSER III - Reading Program Training
		Equipment Maintenance	1,000	-	-	-	-	-	0.0%	
		Legal	60,000	-	80,000	-	80,000	-	0.0%	
		Memberships	800	-	800	-	800	-	0.0%	
		Postage	400	-	400	-	400	-	0.0%	
		Supplies/Materials	40,000	-	76,900	-	48,900	(28,000)	-36.4%	ESSER II
		Tests	10,000	-	10,000	-	10,000	-	0.0%	
		Transportation	662,000	-	663,986	-	663,986	-	0.0%	
		Travel	2,000	-	1,000	-	1,000	-	0.0%	
		Tuition	3,101,477	-	3,264,382	-	3,363,034	98,652	3.0%	Annual Increase
Expenses Total		4,144,055	-	4,454,948	-	4,593,120	138,172	3.1%		
<b>Special Education Total</b>			<b>10,486,084</b>	<b>115.40</b>	<b>11,335,360</b>	<b>121.49</b>	<b>11,936,276</b>	<b>600,916</b>	<b>5.3%</b>	
Reading Recovery	Salary	Professional Salaries	142,951	2.20	154,999	3.60	275,486	120,487	77.7%	
		Salary Total	142,951	2.20	154,999	3.60	275,486	120,487	77.7%	
<b>Reading Recovery Total</b>			<b>142,951</b>	<b>2.20</b>	<b>154,999</b>	<b>3.60</b>	<b>275,486</b>	<b>120,487</b>	<b>77.7%</b>	
Psychologist	Salary	Professional Salaries	343,968	4.00	326,493	3.00	285,424	(41,069)	-12.6%	Retirement
		Salary Total	343,968	4.00	326,493	3.00	285,424	(41,069)	-12.6%	
<b>Psychologist Total</b>			<b>343,968</b>	<b>4.00</b>	<b>326,493</b>	<b>3.00</b>	<b>285,424</b>	<b>(41,069)</b>	<b>-12.6%</b>	
			<b>11,505,428</b>	<b>133.55</b>	<b>12,402,565</b>	<b>139.62</b>	<b>13,085,579</b>	<b>683,015</b>	<b>5.5%</b>	

## Curriculum, Instruction and Assessment

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
<b>Curriculum</b>	Salary	After School & Summer Program	-	-	-	-	83,333	83,333	0.0%	
		Professional Salaries	346,159	4.00	366,325	3.00	342,495	(23,830)	-6.5%	
		Secretary	60,781	1.00	55,000	1.00	62,366	7,366	13.4%	
		Stipend/TSA	138,000	-	158,000	-	141,000	(17,000)	-10.8%	
		<b>Salary Total</b>	<b>544,940</b>	<b>5.00</b>	<b>579,325</b>	<b>4.00</b>	<b>629,195</b>	<b>49,870</b>	<b>8.6%</b>	
	Expenses	After School & Summer Program	1,000	-	-	-	2,500	2,500	0.0%	
		Contracted Services	38,500	-	-	-	40,000	40,000	0.0%	
		General Supplies	1,500	-	1,500	-	2,250	750	50.0%	
		Instructional Technology	-	-	-	-	26,667	26,667	0.0%	
		Software	16,000	-	4,000	-	16,000	12,000	300.0%	
		Stipend/TSA	-	-	57,000	-	-	(57,000)	-100.0%	
		Supplies/Materials	30,000	-	67,080	-	31,250	(35,830)	-53.4%	
		Tests	349	-	350	-	500	150	42.9%	
		Textbooks	-	-	-	-	33,333	33,333	0.0%	
		Travel	2,000	-	2,000	-	2,000	-	0.0%	
<b>Expenses Total</b>	<b>89,349</b>	<b>-</b>	<b>131,930</b>	<b>-</b>	<b>154,500</b>	<b>22,570</b>	<b>17.1%</b>			
<b>Curriculum Total</b>	<b>634,289</b>	<b>5.00</b>	<b>711,255</b>	<b>4.00</b>	<b>783,695</b>	<b>72,440</b>	<b>10.2%</b>			
<b>In-Service</b>	Expenses	Conference/Workshop	140,000	-	-	-	6,000	6,000	0.0%	
		Memberships	3,000	-	3,000	-	-	(3,000)	-100.0%	
		Supplies/Materials	5,000	-	5,000	-	6,000	1,000	20.0%	
		Tuition	24,000	-	24,558	-	24,558	-	0.0%	
	<b>Expenses Total</b>	<b>172,000</b>	<b>-</b>	<b>32,558</b>	<b>-</b>	<b>36,558</b>	<b>4,000</b>	<b>12.3%</b>		
<b>In-Service Total</b>	<b>172,000</b>	<b>-</b>	<b>32,558</b>	<b>-</b>	<b>36,558</b>	<b>4,000</b>	<b>12.3%</b>			
<b>English as Second Lan</b>	Salary	Aides	20,340	1.00	20,340	1.00	31,679	11,339	55.7%	
		Professional Salaries	288,669	4.00	309,960	5.50	446,193	136,233	44.0%	
	<b>Salary Total</b>	<b>309,009</b>	<b>5.00</b>	<b>330,300</b>	<b>6.50</b>	<b>477,871</b>	<b>147,571</b>	<b>44.7%</b>	Increased enrollment	
	Expenses	Contracted Services	16,000	-	10,000	-	40,340	30,340	303.4%	
		Supplies/Materials	10,000	-	6,000	-	6,000	-	0.0%	
<b>Expenses Total</b>	<b>26,000</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>46,340</b>	<b>30,340</b>	<b>189.6%</b>			
<b>English as Second Language Total</b>	<b>335,009</b>	<b>5.00</b>	<b>346,300</b>	<b>6.50</b>	<b>524,211</b>	<b>177,911</b>	<b>51.4%</b>	Increased enrollment		
<b>Curr/Staff Developm</b>	Expenses	Curr/Staff Development	-	-	140,000	-	140,000	-	0.0%	
		<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>0.0%</b>	
<b>Curr/Staff Development Total</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>0.0%</b>			
			<b>1,141,298</b>	<b>10.00</b>	<b>1,230,113</b>	<b>10.50</b>	<b>1,484,464</b>	<b>254,351</b>	<b>20.7%</b>	

## Buildings and Grounds

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22	Comment
<b>Operation Plant</b>	Salary	Custodian	894,219	17.00	914,343	17.00	896,865	(17,479)	-1.9%	Retirement Replacement
	Salary Total		894,219	17.00	914,343	17.00	896,865	(17,479)	-1.9%	
	Expenses	Custodial Supplies	68,000	-	68,250	-	71,250	3,000	4.4%	
		Electric	438,185	-	438,185	-	438,185	-	0.0%	
		Equipment Maintenance	9,350	-	11,970	-	11,970	-	0.0%	
		Equipment Purchase/Rental	24,980	-	32,580	-	32,580	-	0.0%	
		Gas	164,745	-	164,745	-	202,745	38,000	23.1%	
		Telephone	30,000	-	30,000	-	45,000	15,000	50.0%	
		Uniforms	6,800	-	6,800	-	7,900	1,100	16.2%	
	Expenses Total		742,060	-	752,530	-	809,630	57,100	7.6%	
<b>Operation Plant Total</b>			<b>1,636,279</b>	<b>17.00</b>	<b>1,666,873</b>	<b>17.00</b>	<b>1,706,495</b>	<b>39,621</b>	<b>2.4%</b>	
<b>Maintenance Plant</b>	Salary	Custodian	-	-	-	-	-	-	0.0%	
		Custodian SW	231,326	3.00	258,211	3.00	296,394	38,183	14.8%	
	Salary Total		231,326	3.00	258,211	3.00	296,394	38,183	14.8%	
	Expenses	Building/Contracted Services	98,352	-	65,924	-	65,924	-	0.0%	
		Contingency	20,000	-	-	-	-	-	0.0%	
		Contracted Services	47,500	-	47,500	-	47,500	-	0.0%	
		Custodial Supplies	36,500	-	37,500	-	50,000	12,500	33.3%	
		Equipment Contracted Services	-	-	22,565	-	22,565	-	0.0%	
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%	
		Grounds/Other	32,500	-	32,500	-	32,500	-	0.0%	
		Training/Expeditionary Learn.	-	-	4,500	-	4,500	-	0.0%	
		Uniforms	1,600	-	1,600	-	1,600	-	0.0%	
	Expenses Total		237,452	-	213,089	-	225,589	12,500	5.9%	
<b>Maintenance Plant Total</b>			<b>468,778</b>	<b>3.00</b>	<b>471,300</b>	<b>3.00</b>	<b>521,983</b>	<b>50,683</b>	<b>10.8%</b>	
<b>HVAC Program</b>	Salary	Custodian	63,178	1.00	64,817	1.00	66,505	1,688	2.6%	
	Salary Total		63,178	1.00	64,817	1.00	66,505	1,688	2.6%	
	Expenses	Contracted Services	26,000	-	28,000	-	28,000	-	0.0%	
		Custodial Supplies	22,000	-	26,000	-	26,000	-	0.0%	
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%	
		Training/Expeditionary Learn.	5,395	-	-	-	5,400	5,400	0.0%	
Expenses Total		54,395	-	55,000	-	60,400	5,400	9.8%		
<b>HVAC Program Total</b>			<b>117,573</b>	<b>1.00</b>	<b>119,817</b>	<b>1.00</b>	<b>126,905</b>	<b>7,088</b>	<b>5.9%</b>	
<b>Grounds Maintenance</b>	Salary	Grounds/Other	29,992	1.00	28,037	2.00	101,355	73,318	261.5%	
	Salary Total		29,992	1.00	28,037	2.00	101,355	73,318	261.5%	
	Expenses	Building/Contracted Services	11,495	-	11,495	-	11,495	-	0.0%	

## Buildings and Grounds

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
Grounds Maintenance	Expenses	Custodial Supplies	27,700	-	27,700	-	27,700	-	0.0%	
		Equipment Maintenance	2,500	-	3,500	-	3,500	-	0.0%	
		Equipment Purchase/Rental	7,200	-	7,200	-	12,700	5,500	76.4%	
	Expenses Total	48,895	-	49,895	-	55,395	5,500	11.0%		
<b>Grounds Maintenance Total</b>			<b>78,887</b>	<b>1.00</b>	<b>77,932</b>	<b>2.00</b>	<b>156,750</b>	<b>78,818</b>	<b>101.1%</b>	
			<b>2,301,517</b>	<b>22.00</b>	<b>2,335,923</b>	<b>23.00</b>	<b>2,512,133</b>	<b>176,210</b>	<b>7.5%</b>	



## Technology

Grade/Program	Per/Non	Description	FY22		FY23		S Chg 23/22	% Chg 23/22	Comment	
			FY21	FTE	FY22	FTE				FY23
<b>Technology</b>	Salary	Professional Salaries	93,494	1.00	96,500	1.00	101,395	4,895	5.1%	
		Secretary	44,020	1.00	45,914	1.00	47,232	1,317	2.9%	
		Technician	179,845	3.00	188,000	3.00	193,640	5,640	3.0%	
	Salary Total		317,359	5.00	330,414	5.00	342,267	11,852	3.6%	
	Expenses	Contracted Services	32,300	-	43,540	-	43,540	-	0.0%	
		Equipment Purchase/Rental	27,500	-	191,932	-	123,126	(68,806)	-35.8%	ESSER II Not Replicated
		Instructional Technology	-	-	-	-	25,000	25,000	0.0%	ESSER III
		NBPT tech repairs	10,000	-	-	-	-	-	0.0%	
		Software	45,494	-	135,229	-	59,750	(75,479)	-55.8%	ESSER II Not Replicated
		Supplies/Materials	8,856	-	16,500	-	16,500	-	0.0%	
		Technology	-	-	95,209	-	-	(95,209)	-100.0%	
	Expenses Total		124,150	-	482,410	-	267,916	(214,494)	-44.5%	
	<b>Technology Total</b>		<b>441,509</b>	<b>5.00</b>	<b>812,824</b>	<b>5.00</b>	<b>610,183</b>	<b>(202,642)</b>	<b>-24.9%</b>	
				<b>441,509</b>	<b>5.00</b>	<b>812,824</b>	<b>5.00</b>	<b>610,183</b>	<b>(202,642)</b>	<b>-24.9%</b>

# NEWBURYPORT PUBLIC SCHOOLS

## Wellness Policy

### PURPOSE AND GOALS

This document serves to guide the direction of the Newburyport Public Schools toward a school community and community at-large that enjoys higher levels of wellness. It contains policy elements and goal statements. It intentionally does not mirror the style of other policy documents, and is intended to be a living document that will evolve with progress toward our goals. Goals or statements that require additional budgetary or human resources describe a desired direction and do not imply a policy requirement.

The Newburyport Public School system is committed to promoting health and wellness for the students and staff within the school community. The District also collaborates with others to help improve the health and wellness of the whole community. The Newburyport Public School system supports guidelines for nutrition education, physical activity, food and beverages sold and served within our schools, and the establishment of a ~~Health and Wellness Advisory Committee Board~~. The Newburyport Public School System also strives to reduce youth risk behaviors and to build ASSETS in our youth and community through our curriculum and by collaborating with others in the community.

The *Foods at School* provisions of this policy ~~were will be effective October 7, 2008 and~~ fully implemented ~~by no later than~~ January 1, 2009, ~~and the 105 CMR 225 Nutrition Standards for Competitive Foods and Beverages in Public Schools was implemented in August 2012.~~

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### NUTRITION EDUCATION

- The curriculum will include nutrition education following the Massachusetts Department of Education (DOE) Curriculum Frameworks at all levels consistent with our system's goal of offering elementary, middle, and high school health education.
- The staff responsible for nutrition education will be provided curriculum and support materials as well as professional development activities as needed. Professional development activities will provide basic knowledge to effectively deliver an accurate nutrition education program as planned.
- The school cafeteria serves as a "learning laboratory" to allow students to apply their learning about nutrition and critical thinking skills taught in the classroom.
- The school system will provide information to families that encourage them to teach their children about health and nutrition.
- Students will be encouraged to start each day with a healthy breakfast.
- Students, parents and staff will learn about food allergies, their impact on child health, and the emotional dimensions of having an allergy.

### PHYSICAL ACTIVITY AND HEALTHY CHOICES EDUCATION

- Physical education courses will be the environment where students learn, practice and are assessed on developmentally appropriate motor skills, social skills and knowledge. • Policies

ensure that state-certified physical education instructors teach all physical education classes.

- Time allotted for physical activity will be consistent with research, national and state standards. ¶

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- A daily recess period will be provided for students in grades kindergarten to eight, which is not used as a punishment or a reward.
- Physical activity participation will take into consideration the “balancing equation” of food intake and physical activity.
- Physical education will include the instruction of individual activities as well as competitive and non-competitive team sports to encourage life-long physical activity.
- Adequate equipment will be available for all students to participate in physical education. Physical activity facilities on school grounds will be safe.
- The school system will provide physical and social environments that encourage safe and enjoyable activity for all students.
- Schools are encouraged to provide community access to and encourage students and community members to use the school’s physical activity facilities outside of the normal school day.
- The District supports and helps to coordinate initiatives and programs that promote physical activities, such as a walk to school program or community activities that promote fitness. • The Newburyport Public Schools will collaborate with the Beacon Coalition and other community agencies and organization to promote the goals of this policy in the community at large.

## **OTHER SCHOOL BASED ACTIVITIES**

- After school programs will encourage physical activity and healthy habit formation.
- Support for the health of all students is demonstrated by having a school nurse in every building, hosting health screenings, and helping to enroll eligible children in Medicaid and other state children’s health insurance programs. Having the community hospital and other health support systems involved will support the goals.

## **NUTRITION GUIDELINES FOR ALL FOODS AT SCHOOL**

- There will be District guidelines, reviewed ~~as needed annually~~, disallowing certain foods and practices and encouraging other foods and practices. These shall be ~~reviewed as needed updated annually~~ by the ~~Wellness Advisory Committee Superintendent~~ in conjunction with the ~~Foods Services Director or other designees.~~ ~~consideration~~ Recommendations will be forwarded to the Superintendent as needed. ~~of recommendations made by the Health and Wellness Advisory Council and feedback from Principals and School Councils.~~
- Policies will be developed by Principals in consideration of recommendations made by each School Council that will limit foods and determine other practices at the school level that will support the essential principles of this Wellness Policy. Practices addressed shall include parties and celebrations, individual student snacks, fund-raisers, vending, sale of food on campus during school hours (hot dog stands, special event vendors, etc.), field trips, and any food brought into school outside of the school lunch program. School level policies shall strictly observe the District Guidelines immediately following. School-level and District policies will be regularly communicated to parents and students and, what is appropriate will be included in student/parent handbooks and other annual publications.

## District Guidelines on Foods and Food Practices During School Hours

- Soda and candy shall not be allowed in school.
- Nuts and nut products, peanuts and peanut products are restricted foods. Allowance of these foods will be based on health concerns in each school. Decisions in regard to these foods rest

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with the Principal and School Nurse and shall reflect District policies and guidelines issued by the Massachusetts Department of Public health. The Principal shall have final authority.

- Food shall not be used as a reward or given out as a treat by school staff at any time with the exception of approved celebrations and in situations where food is part of an Individualized Education Plan. Staff may not otherwise provide candy to students unless indicated in a child's health plan or as directed by a medical professional.
- Fund-raising activities shall not sell or provide food to students for consumption on school premises during school hours.

Principals and School Councils shall consider the following lists when developing school-level rules in regard to foods brought into the school outside of the school lunch program:

### School-level Policies Shall **Encourage** These Foods and Practices

100% juice Milk, fat free and 1% fat

Fresh fruit Vegetables

Whole grain products Foods on Massachusetts A la Carte and food and beverage standards list

Celebrations and parties that feature activities rather than food

### School-level Policies Shall **Limit** These Foods

High sugar, fat, or sodium snacks, foods and beverages including, but not limited to, the following:

Cakes Full fat dairy products

Cookies Ice cream

Cupcakes Pies

Doughnuts

### And School-level Policies Shall **Limit** These Practices

Parties and celebrations with food

Home prepared foods and baked goods without specific ingredients lists ¶

~~Page 3 of 6~~

## EATING ENVIRONMENT

- Students will be provided adequate time to eat lunch (approximately 20 minutes for lunch). •

Lunch periods will be scheduled as near the middle of the school day as possible.

- Cafeterias will include enough serving areas so that students do not have to spend too much time waiting in line.
- Drinking water will be available for students at meals through the ~~water dispensers located throughout the schools. drinking fountain and vending machines~~
- Cafeteria climate will be evaluated by the ~~Health and Wellness Advisory Committee. Board and~~ Recommendations will then be forwarded to the Wellness Advisory Committee and ~~included in its annual report to~~ the Superintendent.

## **SCHOOL BREAKFAST AND LUNCH PROGRAM**

- The school ~~breakfast and~~ lunch program will ensure that all students have affordable access to the varied and nutritious foods they need to stay healthy and learn well.
- The school system will strive to increase participation in the available federal Child Nutrition programs, including breakfast where available.
- All food service personnel shall have adequate in-service training in food service operations ~~meeting state annual hourly requirements.~~
- All foods and beverages sold individually by the contracted food service provider, à la carte or in vending machines, will serve to enhance a student's school lunch with the focus on healthier food and beverage choices. These choices will follow the USDA Dietary Guidelines and the Massachusetts A la Carte and Food and Beverage Standards.
- Meals served through the National School Lunch and Breakfast Programs will meet or exceed nutrition requirements established by local, state, and federal statutes and regulations, and offer a variety of fruits and vegetables. Portion control and nutritious food choices will be considered in the pricing of our school lunch.
- ~~Expansion of the School Breakfast Program will be encouraged.~~
- There shall be no discrimination in any manner within the school lunch program. •

No soft drinks (soda/pop) will be available for sale to students at any school.

- Meals served through the National School Lunch and Breakfast Programs will be appealing and attractive to children, served in clean and pleasant settings, meet or exceed nutrition requirements established by local, state, and federal statutes and regulations, and offer a variety of fruits and vegetables. Portion control and nutritious food choices will be considered in the pricing of our school lunch.
- There shall be no discrimination in any manner within the National School Lunch and Breakfast Program sold and served to students.
- Principals, in collaboration with the Wellness Advisory Committee, ~~Assistant Superintendent and~~ the contracted Food Services ~~Manager,~~ or other designees will have oversight of the school lunch program within their buildings. ¶¶

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## **FOOD SAFETY AND FOOD SECURITY**

- All foods made available on school grounds will comply with the state and local food safety

and sanitation regulations. Hazard Analysis and Critical Control Points (HACCP) plans and guidelines will be implemented to prevent food illness in schools.

- All food service Kitchen Managers and Assistant Kitchen Managers will be Serv-Safe Certified and participate in continuing staff development and training. Remaining Food Service staff will be Serv-Safe Trained. ~~All food service staff will be Serv-Safe Certified and participate in continuing staff development and training.~~
- For the safety and security of the food and facility, access to the food service operations will be limited to Child Nutrition staff, custodial and authorized personnel (US Department of Agriculture food security guidelines).

## **YOUTH RISK BEHAVIOR**

The Newburyport Public Schools will systematically address youth risk behaviors by: •

Participating in the Youth Risk Behavior Survey and the ASSETS survey on a regular basis. •

Educating the public about the meaning of the survey data.

- Organizing the wellness curriculum to systematically address risk behaviors and health choices from kindergarten through grade twelve.
- Collaborating with the Beacon Coalition and other organizations to impact students, families, and the larger community, in regard to promotion of ASSET building and reduction of youth risk behaviors.
- Social Emotional Learning (Elementary Schools), Social-Emotional and Behavioral Universal Screening, USafe Social Emotional Learning and Wellness (high school), NAN Project (High School), Health and Prevention Program (High School), substance use prevention education (all levels), SBIRT screening programs (Middle and High School), Signs of Suicide Programs (Middle, High, and Senior Year), re-entry transition programs, ~~Supporting intervention programs in the schools and in the community including Second Step (Elementary Schools), Peer Mediation (High School and Middle School), Life Skills (Middle School), Health and Prevention Program (High School), alcohol and tobacco use prevention education, Smoking Cessation (High School), and similar intervention programs.~~
- Striving to secure a position in the school system dedicated to the coordination of health and wellness programming PK-12 through grant funding and allocations from the local education budget.
- Integrating resources procured through grants such as the **Comprehensive School Essential Health Services** grant with wellness and prevention efforts and programs.
- Maintaining a publicly accessible ~~Health and Wellness~~ web site that provides information about issues and services pertaining to health and wellness and that serves as a resource for the schools and community.

## **IMPLEMENTATION AND MONITORING**

The individual health needs of each student will be taken into consideration in the implementation of this policy and these guidelines.

## ~~Health and Wellness Advisory Committee~~ **Committee Council**

The Superintendent will establish a ~~Health and Wellness Advisory Committee~~ **Committee Council** that will foster physical activity, wellness, good nutrition, and healthy choices in our schools. The Advisory Council will be co chaired by the ~~Asst.~~ Superintendent and School Nurse Leader. ¶

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This Advisory ~~Committee~~ **Committee Council** will consist of members appointed by the Superintendent representing the following constituencies:

- Superintendent
- Assistant Superintendent- Co-chair
- School Nurse Leader- Co-chair
- Parents
- High School Students
- Teachers
- Food Services Director
- High School Wellness Department Chair
- Representative of Youth Services and the Beacon Coalition
- School Prevention Specialists

~~Clergy-Parents ¶~~

~~Assistant Superintendent- Co-chair ¶~~

~~School Nurse Leader- Co-chair ¶~~

~~Teachers ¶~~

~~School Committee ¶~~

~~A representative of Anna Jaques Hospital ¶~~

~~Curriculum Director ¶~~

~~Wellness Coordinator, PK-12 (future) ¶~~

~~Food Services Director ¶~~

~~High School Wellness Department Chair ¶~~

~~Representative of Youth Services and the Beacon Coalition ¶~~

~~School Prevention Specialists ¶~~

~~School Nurse ¶~~

~~● School Physician~~

The Advisory ~~Committee~~ **Board**'s role and responsibilities will include but not be limited

to: 1. Recommend procedures to the Superintendent and Principals to implement this

policy. 2. Review the policy and the implementation procedures annually.

3. Monitor and evaluate the progress toward compliance with the goals of the policy.

4. Measure the outcomes of the changes implemented by various tools such as student satisfaction surveys, parent satisfaction surveys, school health statistical data collected in compliance with the Department of Public Health (DPH), and other data collection and monitoring mechanisms.

5. Provide an annual report to the Superintendent of Schools regarding the policy and its implementation, including recommendations and measures to take to improve student wellness by May

15<sup>th</sup> of each year.

6. Advise the contracted food services provider on meeting the goal of offering healthy, attractive, and student-acceptable breakfast, lunch, and à la carte food items that meet or exceed federal and state guidelines
7. Support school based wellness initiatives as they develop
8. Act as a liaison to municipal agencies that are collaborating with the Newburyport Public Schools on wellness programs.
9. Promote parent and staff education around the Wellness Policy.

The Superintendent shall annually report to the School Committee progress toward the ends of the School Committee's policy on wellness and the goals of this administrative policy at or before the last School Committee meeting of the school year.

Read 10-6-08

Reviewed 1-22-2016; 3-2018

Revised 2-2022

¶

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## School Committee Transportation Advisory Committee

- **Purpose:** Develop guidelines for School Committee decisions related to school transportation access, safety, funding, and fees.
- **Scope:** Research and evaluate existing school transportation and develop recommendations for revisions to existing policies or establishment of new policies and present to School Committee in fall of 2022.
  - Review school bus operations (e.g. routing, number of busses)
  - Conduct parent survey to determine why students/families choose their transportation mode
  - Review overall school bus transportation costs and trends
  - Understand legal requirements for school bus transportation
  - Review existing bus fee structure and research models from other districts
  - Consider ways to improve traffic congestion and bicycle and pedestrian safety in and around our schools
  - Explore collaboration opportunities with MVRTA and other City departments
  - Consider opportunities for reducing school transportation costs and improving efficiencies