

NEWBURYPORT SCHOOL COMMITTEE

NEWBURYPORT, MASSACHUSETTS

School Committee Business Meeting - Amended 6:30PM

Tuesday, April 29, 2025

SC Business Meeting Agenda April 29, 2025

SC Business Meeting Agenda Notes April 29, 2025 ** amended

SC Warrant April 29, 2025

SC Business Meeting Minutes April 7, 2025 FY26 Budget

Policy DBG – Budget Adoption Procedures Capital Improvement Plan

Detail Sheets

High School Roof

Nock Middle School Roof

2025-2026 School Committee Meeting Schedule

Draft - following regular schedule (Jan – June)

Draft – following Wednesday schedule (Jan – June)

Policy BE – School Committee Meetings

Superintendent's Report

Newburyport Public Schools
School Committee Business Meeting

Tuesday, April 29, 2025 at 6:30PM

Senior/Community Center, 331 High Street, Newburyport, MA

Join Zoom Meeting

<https://us02web.zoom.us/j/83742961789?pwd=VlXmCwreaNpBHMbQFGaXGRNDlhP1y2.1>

Meeting ID: 837 4296 1789

Passcode: 542833

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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/>.

School Committee Business Meeting Agenda

1. Call to Order
2. Public Comment
3. *Warrant 4/29/25 – *possible Vote*
4. *Meeting Minutes 4/7/2025 – *possible Vote*
5. Student Representative Report
6. *FY26 Budget – *possible Vote*
7. MSBA Accelerated Roof Project Update
8. Northern Essex Community College - Whittier Technical High School Collaboration Study
9. *2025 - 2026 School Committee Meeting Schedule – *possible Vote*
10. Subcommittee Updates
 - a. Finance Subcommittee – Brian Callahan
 - b. Policy Subcommittee – Kathleen Shaw
 - c. Communications Subcommittee – Sarah Hall
 - d. Teaching & Learning Subcommittee – Breanna Higgins
 - e. Superintendent Evaluation Subcommittee – Mayor Sean Reardon
11. Superintendent's Report: Sewer Line Update and FY26 School Choice Update
12. New Business

*Possible Vote

Adjournment

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

**Newburyport Public Schools
School Committee Business Meeting**

April 29, 2025 at 6:30PM

Sr./Community Center, 331 High Street, Newburyport, MA 01950

AGENDA NOTES

Join Zoom Meeting

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Dial by your location: • +1 646 931 3860 US • +1 646 876 9923 US (New York)

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/>.

School Committee Business Meeting Agenda

3. *Warrant 4-29-25 – possible Vote
4. *Meeting Minutes 4/7/2025 – possible Vote
5. Student Representative Report: *NHS student representative will provide the report.*
6. *FY26 Budget – possible Vote
Superintendent Sean Gallagher will review the proposed FY26 Budget, which reflects a 2.96% City Appropriation and 1.27% Overall increase from last year's budget, in accordance with Policy DBG – Budget Adoption Procedures. (attached)
7. MSBA Accelerated Roof Project Update
Facilities Director James McSweeney will provide an update regarding the roof projects for the High School and Nock Middle School.
8. Northern Essex Community College - Whittier Technical High School Collaboration Study
Mayor Sean Reardon will discuss the recent feasibility and planning study completed by the University of Massachusetts Donahue Institute (UMDI) that explores the potential for a shared campus between Northern Essex Community College (NECC) and Whittier Regional Vocational Technical High School.
9. *2025 - 2026 School Committee Meeting Schedule – possible Vote
School Committee will review a 2025-2026 meeting calendar created following the regular meeting schedule in accordance with Policy BE – School Committee Meetings, as well as a calendar using Wednesdays. (attached)
10. Subcommittee Updates
 - a. Finance Subcommittee – Brian Callahan
 - b. Policy Subcommittee – Kathleen Shaw
 - c. Communications Subcommittee – Sarah Hall
 - d. Teaching & Learning Subcommittee – Breanna Higgins
 - e. Superintendent Evaluation Subcommittee – Mayor Sean Reardon
11. Superintendent's Report: *Sewer Line Update and FY26 School Choice Update (attached)*
12. New Business

FYI: Upcoming Dates: ✓ Communications Subcommittee meeting: Thursday, May 1 @ 4:30PM ** correct meeting time**
✓ School Committee Business Meeting: Monday, May 5 @ 6:30PM
✓ Early Release Day: Friday, May 9
✓ Policy Subcommittee meeting: Monday, May 12 @ 7:00PM
✓ Superintendent's Advisory Council meeting: Tuesday, May 13 @ 6:30PM
✓ FINCOM meeting: Thursday, May 15 @ 8:00AM
✓ SEPAC meeting: Thursday, May 15 @ 6:00PM
✓ Teaching & Learning Subcommittee meeting: Tuesday, May 20 @ 6:30PM

*Possible Vote

School Committee Warrant

FY25-WARRANT 8147

A-Warrant

April 29, 2025

Warrant 8147	\$ 438,551.96
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A-Warrant	\$ 22,485.02
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Total of Warrant	\$ 461,036.98
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NEWBURYPORT SCHOOL COMMITTEE
PUBLIC HEARING & BUSINESS MEETING
Senior/Community Center, 331 High Street, Newburyport, MA 01950

April 7, 2025

PUBLIC HEARING - FY26 BUDGET

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

CALL TO ORDER / ROLL CALL / PLEDGE OF ALLEGIANCE

Mayor Sean Reardon called the School Committee FY26 Budget Public Hearing to order at 6:30 PM. Roll call found all members present. All those present stood for the Pledge of Allegiance. At this point in the meeting, Juliet Walker took over.

FY26 BUDGET PRESENTATION

Superintendent Sean Gallagher presented the proposed NPS FY26 budget, beginning with a review of various challenges the district is facing. He provided an overall budget summary and is confident with the budget projections, presenting a 3.24% increase of the City Appropriation and a 1.25% increase in the overall FY26 budget.

The Superintendent reviewed FY26 sources of funds, as well as the budget book notes and the detailed pages for each of the cost centers. A budget vote will occur at the next School Committee Business meeting on April 29th.

PUBLIC COMMENTS

There was no Public Comment at this time.

ADJOURNMENT OF PUBLIC BUDGET HEARING

Motion:

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

VOTED: To adjourn the Public Budget Hearing Meeting at 7:23 PM.

Motion Passed Unanimously

SCHOOL COMMITTEE BUSINESS MEETING

April 7, 2025

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

CALL TO ORDER / ROLL CALL

Vice Chair Juliet Walker called the School Committee Business meeting of the Newburyport School Committee to order at 7:24 PM. Roll call found all members present.

Public Comments

Tom Shanley 14 Maple Terrace, Newbury (School Choice)
Spela Trefalt, 35 Hancock Street, Newburyport (Camp Jewell)

Warrant:

Motion:

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

VOTED: to approve the Warrant in the amount of \$711,928.10 as presented.

Motion Passed

Minutes

Motion:

On a motion by Mayor Sean Reardon and seconded by Breanna Higgins it was

VOTED: to adopt the minutes from the March 17, 2025 School Committee meeting as presented.

Motion Passed

NHS Overnight Field Trip

High School Principal Andy Wulf provided background on the overnight field trip request to Worcester Poly Tech in Worcester, MA from June 8 to June 13th to participate in a Sailbot Robotics competition. Cost of the trip is appx. \$62 per student, and costs were offset by proceeds earned from the dessert auction in the fall.

Motion:

On a motion by Mayor Reardon and seconded by Breanna Higgins it was

VOTED: to approve the Sailbot Robotics overnight field trip in accordance with Policy JJH – Student Overnight or Late Night Travel.

Motion Passed

NEF Request to name a 2nd floor classroom at the Bresnahan for Mrs. Jean Kirkpatrick

Mayor Reardon explained that the Institution for Savings would like to donate \$10,000 to the Newburyport Education Foundation for the purpose of naming a 2nd grade classroom at the Francis T. Bresnahan Elementary School in honor of former longtime elementary school teacher, Mrs. Jean Kirkpatrick. The NEF is seeking the school committee's approval to move forward.

Motion:

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

VOTED: In accordance with Policy FF – Naming New Facilities, to approve naming a 2nd grade classroom at the Francis T. Bresnahan Elementary School in honor of Mrs. Jean Kirkpatrick, a former longtime elementary school teacher.

Motion Passed

CREST

Superintendent Gallagher provided a brief background of Crest Collaborative. He also explained that the main purpose of amending the Articles of Agreement is to allow Crest's Board of Directors to set non-member rates at a higher amount.

Motion:

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

VOTED: to approve the amendments to CREST's Articles of Agreement as approved by CREST's Board of Directors on March 12 and 26, 2025.

Motion Passed

Collective Bargaining Agreement between IA Union and NPS – 9/1/2025 – 8/31/2028

School Committee members and Superintendent Gallagher thanked the IA's and members of the negotiation team for all their hard work. (note: amend agenda to reflect correct contract date range)

Motion:

On a motion by Sarah Hall and seconded by Brian Callahan it was

VOTED: to approve the MOU between the Newburyport Instructional Assistants Association and Newburyport School Committee for September 1, 2025 through August 31, 2028.

Motion Passed

Roll Call Vote

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

Superintendent Contract / Compensation

Juliet Walker explained the proposal to increase the Superintendent's salary by 3%, retroactive to July 1, 2024, bringing his salary to \$205,377. This salary increase would be consistent with what has historically been done every year since 2022.

Motion:

On a motion by Breanna Higgins and seconded by Brian Callahan it was

VOTED: to increase the Superintendent's salary by 3%, retroactive to July 1, 2024.

Motion Passed

Finalist Recommendation – Director of Finance and Operations

Superintendent Sean Gallagher noted this was a comprehensive search process and thanked everyone on the hiring team for their hard work. The Superintendent reviewed the background and experience of the finalist, Ethan Manning.

Motion:

On a motion by Sarah Hall and seconded by Brian Callahan it was

VOTED: to accept the recommendation of the hiring committee to hire Ethan Manning as the Director of Finance and Operations, and move forward to start negotiations for a contract.

Motion Passed

School Choice

Superintendent Gallagher announced the proposed school choice openings per grade for 2025-2026. As a reminder, he stated that the district is not increasing staff #'s to accommodate school choice openings. Members support revisiting grades 11 & 12 for potential openings.

The sibling policy was discussed. Sarah Hall clarified that if there is a lottery, preference is given if there is a sibling already enrolled. Members also discussed possible enrollment options available to a school choice student that forfeits their seat when they leave the district to study abroad.

Motion:

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

VOTED: to accept the proposed school choice numbers for 2025-2026 consistent with Policy JFBB – School Choice.

Grade	Slots
Grade 1	5
Grade 2	5
Grade 3	5
Grade 4	5
Grade 5	3
Grade 6	10
Grade 7	10
Grade 8	10
Grade 9	20
Grade 10	5

Motion Passed

School Committee Meeting Schedule 2025-2026 - Draft

Juliet Walker reviewed the draft. She explained that City Council adopted a new meeting schedule through the end of 2025 which conflicts with the school committee's schedule. Juliet has contacted City Council to possibly switch 10/6/25 and 11/17/25. Mayor Reardon and Juliet Walker proposed changing the meeting day to Wednesday which could potentially avoid conflicts with City Council's new schedule and help secure meeting space at the Senior/Community Center. A new draft of the meeting calendar will be created using the 2nd and 4th Wednesday from January – June 2026.

SUBCOMMITTEE UPDATES

Finance Subcommittee:

Brian Callahan stated they will meet on April 17th.

Policy Subcommittee:

Kathleen Shaw stated they will meet next week (April 14th).

Communications Subcommittee

Sarah Hall stated they will meet on May 1st. Meeting is currently scheduled 5-6PM, but she will follow up with members to potentially change this meeting to begin at 4:30PM.

Teaching & Learning Subcommittee

Breanna Higgins stated the next meeting will be held next week (4/15)

Superintendent's Evaluation Subcommittee: have not met

Superintendent's Report

NEASC Conference Presenters: Superintendent Gallagher shared that a great team of four high school teachers were invited to present Newburyport's Portrait of a Graduate (POG) work at the New England Association of Schools & Colleges conference. This was a wonderful opportunity to present how NPS is bringing POG to life, and several districts are interested in visiting the high school to observe the work being done.

Playful Learning Institute Workshop: The Superintendent shared that a team of PK-3 teachers attended a 2-day workshop in Lowell as part of the Playful Learning Institute grant to learn about playful pedagogy and learning strategies.

New Business

- Kathleen Shaw reported that SEPAC will meet in-person at 6:00PM on April 17th in the Nock library.
- Sarah Hall will be meeting next week with the group organizing the community cell phone dialogue.
- Mayor Reardon noted that *Newsies* opens this week at the Nock.

Motion:

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

VOTED: to adjourn the Business meeting of the Newburyport School Committee at 8:24PM and move to Executive Session for the purpose of discussing strategy related to non-union contract negotiations and will not reconvene in open session.

Motion Passed**Roll Call Vote**

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



Newburyport Public Schools

FY26 Budget Presentation

April 29, 2025

Challenges

- **Uncertain state and federal funding** (e.g., will we have Title I (literacy), Title III & IV (English Language Learners) and IDEA (special education) funding next year?)
- **Ongoing NPS union negotiations** (e.g., personnel expenses are contingent on completion of the union negotiations)
- **Cost of doing business** is rising (e.g., due to impending tariffs our quote for grade 6 Chromebooks has gone up \$16K; increases in utilities and all operational expenses)
- **City finances** (the challenges the schools are facing are some of the same challenges the City is facing overall)

Our goal is to strategically build a budget that meets these challenges and moves the District forward.

Overall Budget Summary

- **City appropriation** is an increase from FY25 budget of 2.96%
- **Overall budget change** is an increase from FY26 of 1.27%
- **Revenues** are similar to what you have seen — increase in use of Other Tuition Revolving to reflect changes in food service, foreign student and adult education.
- **Use of Funds by Cost Center**
 - **District-wide reduction**
 - moved nurses to school cost centers (reclassification)
 - savings in contracted services (special education)
 - savings in English Learner programs in this school year due to changes in enrollment
- **Use of Funds by Category**
 - **Personnel:** Overall projecting a 2.54% increase. This reflects savings from: retirements, staffing reallocation resulting in reduction of **5.87 FTE's**, and positions that were not filled in FY25
 - **Non-personnel:** every cost center has looked at their expenses for savings that will not impact students and operations

FISCAL YEAR 2026 BUDGET SUMMARY

SOURCES OF FUNDS

2.96%

	FY25	FY26	\$ Chg 25/26	% Chg 25/26	
City Appropriation	38,176,735	39,308,517	1,131,781	2.96%	Comment
ATHLETICS	423,422	210,686	-212,736	-50.24%	
BUILDING USAGE	32,615	0	-32,615	-100.00%	
PRESCHOOL	200,000	240,000	40,000	20.00%	
SCHOOL CHOICE	750,000	971,913	221,913	29.59%	
TRANSPORTATION	135,000	140,000	5,000	3.70%	
OTHER TUITION	202,500	603,358	400,858	197.95%	
IDEA GRANT	574,916	587,000	12,084	2.10%	
TITLE I GRANT	145,000	125,000	-20,000	-13.79%	
PROFESSIONAL DEV GRANT	140,000	0	-140,000	-100.00%	
CIRCUIT BREAKER	3,025,000	2,250,000	-775,000	-25.62%	
MEDICAID REIMBURSEMENT	200,000	128,148	-71,852	-35.93%	
GRAND TOTAL	44,005,188	44,564,622	559,434	1.27%	

USE OF FUNDS BY COST CENTER

LOCATION	FY25 BUDGET	FY26 BUDGET	\$ Chg 25/26	% Chg 25/26	Comment
Bresnahan	8,743,600	9,359,635	616,035	7.05%	
Molin	4,112,641	4,243,467	130,826	3.18%	
Nock	6,574,741	7,182,827	608,086	9.25%	
High School	10,945,441	11,321,181	375,740	3.43%	
District-Wide	13,628,765	12,457,511	-1,171,254	-8.59%	
Total	\$44,005,188	\$44,564,622	\$559,434	1.27%	

USE OF FUNDS BY CATEGORY

SALARY AND EXPENSES	FY25 BUDGET	FY26 BUDGET	\$ Chg 25/26	% Chg 25/26	Comment
PERSONNEL	32,133,347	32,950,281	816,934	2.54%	
NON-PERSONNEL	11,871,841	11,614,341	-257,500	-2.17%	
Total	\$44,005,188	\$44,564,622	\$559,434	1.27%	

Budget Book Notes

- **All professional salary lines reflect changes in:**
 - Steps
 - Lanes
 - Longevity
 - Projected COLA
- **Reclassification of FTEs:** you may see a decrease on one line and an increase in another (e.g., moving nurses from district to schools; literacy/math coaches moved across Molin and Bresnahan)
- **Consolidation of NTA & AFSCME Stipends:** lines were consolidated into one district line for each union
- **Custodial Overtime:** moved from one line (NHS athletics) into the four school cost centers
- **Retirements:** some savings in professional salaries is the result of retirements and our ability to hire in new staff at a lower step/lane
- **Revolving Accounts:** reflect actual balances vs projected revenues (when actual balances were below projected revenue, expenses were moved to the operating budget)
- **Special Education Transportation:** was broken into lines that reflect the state reporting regulations
- **Revolving Funds:** To offset the city allocation from 3.24% to 2.96% we used additional revolving account funds

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Bresnahan Elementary School Total								
Supplies/Materials	0.00	\$ 5,590	0.00	\$ 5,881	0.00	\$ 6,200	\$ 319	
Aides	7.70	\$ 179,503	7.70	\$ 243,944	8.47	\$ 288,179	\$ 44,235	
Professional Salaries	5.00	\$ 223,622	5.00	\$ 457,604	5.00	\$ 457,828	\$ 224	
Pre-School	12.70	\$ 408,714	12.70	\$ 707,429	13.47	\$ 752,207	\$ 44,778	
Supplies/Materials	0.00	\$ 8,476	0.00	\$ 9,802	0.00	\$ 10,200	\$ 398	
Aides	5.00	\$ 78,156	5.37	\$ 171,989	3.00	\$ 95,305	\$ (76,684)	FTE reassigned. No Change
Professional Salaries	8.00	\$ 704,631	8.00	\$ 747,792	7.00	\$ 713,663	\$ (34,129)	FTE Reduction 8 to 7 class size
Kindergarten	13.00	\$ 791,264	13.37	\$ 929,583	10.00	\$ 819,168	\$ (110,415)	Change to accommodate class size
Supplies/Materials	0.00	\$ 1,627	0.00	\$ 2,063	0.00	\$ 6,400	\$ 4,337	
General Supplies	0.00	\$ 3,529	0.00	\$ 4,029	0.00	\$ 3,794	\$ (235)	
Professional Salaries	7.00	\$ 524,153	8.00	\$ 592,975	7.00	\$ 537,742	\$ (55,233)	FTE moved to 2 no reduction
Grade 1	7.00	\$ 529,310	8.00	\$ 599,067	7.00	\$ 547,935	\$ (51,132)	
Supplies/Materials	0.00	\$ 1,323	0.00	\$ 1,323	0.00	\$ 6,400	\$ 5,077	
General Supplies	0.00	\$ 3,546	0.00	\$ 3,578	0.00	\$ 3,663	\$ 85	
Professional Salaries	7.00	\$ 523,839	7.00	\$ 544,946	8.00	\$ 648,923	\$ 103,977	FTE Moved from Grade 1
Grade 2	7.00	\$ 528,709	7.00	\$ 549,847	8.00	\$ 658,987	\$ 109,139	
Supplies/Materials	0.00	\$ 3,284	0.00	\$ 3,284	0.00	\$ 6,400	\$ 3,116	
General Supplies	0.00	\$ 2,451	0.00	\$ 2,451	0.00	\$ 2,516	\$ 66	
Professional Salaries	7.00	\$ 626,526	7.00	\$ 656,460	7.00	\$ 693,089	\$ 36,629	
Grade 3	7.00	\$ 632,260	7.00	\$ 662,194	7.00	\$ 702,005	\$ 39,811	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	1.00	\$ 90,342	1.00	\$ 94,728	1.00	\$ 100,365	\$ 5,637	
Technology	1.00	\$ 90,342	1.00	\$ 94,728	1.00	\$ 100,365	\$ 5,637	
Supplies/Materials	0.00	\$ -	0.00	\$ 294	0.00	\$ 400	\$ 106	
Professional Salaries	1.50	\$ 98,632	1.00	\$ 75,542	1.00	\$ 81,813	\$ 6,271	
Music	1.50	\$ 98,632	1.00	\$ 75,836	1.00	\$ 82,213	\$ 6,377	
Supplies/Materials	0.00	\$ 4,214	0.00	\$ 4,387	0.00	\$ 4,800	\$ 413	
Professional Salaries	1.50	\$ 130,193	1.00	\$ 61,438	1.00	\$ 65,726	\$ 4,288	
Art	1.50	\$ 134,407	1.00	\$ 65,825	1.00	\$ 70,526	\$ 4,701	
Supplies/Materials	0.00	\$ 1,470	0.00	\$ 1,470	0.00	\$ 2,000	\$ 530	
Professional Salaries	2.00	\$ 153,595	2.00	\$ 165,784	2.00	\$ 183,112	\$ 17,328	
Physical Education	2.00	\$ 155,065	2.00	\$ 167,254	2.00	\$ 185,112	\$ 17,858	
Supplies/Materials	0.00	\$ 8,582	0.00	\$ 10,822	0.00	\$ 12,500	\$ 1,678	
Secretary	0.60	\$ 26,357	0.60	\$ 28,792	0.60	\$ 30,088	\$ 1,296	
Aides	13.00	\$ 308,780	16.41	\$ 488,724	19.00	\$ 612,661	\$ 123,937	Reclassification No FTE Change
Professional Salaries	26.00	\$ 1,657,126	26.00	\$ 2,033,760	24.00	\$ 2,058,556	\$ 24,796	1 RBT and 1 SPED Teacher not replaced
Special Education	39.60	\$ 2,000,845	43.01	\$ 2,562,098	43.60	\$ 2,713,805	\$ 151,707	
Health: Professional Salaries	0.00	0	0.00	\$ -	2.00	\$ 180,856	\$ 180,856	Previously Grouped Under District-Wide
Health/Med Srv.: Supplies/Materials	0.00	\$ -	0.00	\$ 1,005	0.00	\$ 1,200	\$ 195	
Health/Med Service	0.00	\$ -	0.00	\$ 1,005	2.00	\$ 182,056	\$ 181,051	Moved from District-Wide
Supplies/Materials	0.00	\$ 457	0.00	\$ 7,058	0.00	\$ 7,400	\$ 342	
General Supplies	0.00	\$ 17,832	0.00	\$ 14,703	0.00	\$ 15,100	\$ 397	
Instructional Materials	0.00	\$ 18,289	0.00	\$ 21,761	0.00	\$ 22,500	\$ 739	
Supplies/Materials	0.00	\$ 491	0.00	\$ -	0.00	\$ 1,500	\$ 1,500	
General Supplies	0.00	\$ 1,389	0.00	\$ -	0.00	\$ 897	\$ 897	
Guidance	0.00	\$ 1,880	0.00	\$ -	0.00	\$ 2,397	\$ 2,397	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	1.00	\$ 107,830	1.00	\$ 110,496	1.00	\$ 116,951	\$ 6,455	
Aides	1.00	\$ 31,996	1.00	\$ 32,780	1.00	\$ 33,927	\$ 1,147	
Supplies/Materials	0.00	\$ 400	0.00	\$ 1,470	0.00	\$ 2,200	\$ 730	
Software	0.00	\$ -	0.00	\$ 1,274	0.00	\$ 442	\$ (832)	
Library	2.00	\$ 140,226	2.00	\$ 146,021	2.00	\$ 153,520	\$ 7,500	
Professional Salaries	4.00	\$ 400,182	4.00	\$ 202,862	4.70	\$ 506,102	\$ 303,240	.7 FTE Literacy Coach
Professional Salaries - 10 Month	2.00	\$ -	2.00	\$ 207,893	0.00	\$ -	\$ (207,893)	FTE Reclassification
Literacy /Math	6.00	\$ 400,182	6.00	\$ 410,755	4.70	\$ 506,102	\$ 95,347	
Math Intervention: Professional Salaries	3.00	\$ 158,643	3.00	\$ 289,171	2.70	\$ 273,179	\$ (15,992)	.3 FTE moved to Molin
Math Intervention	3.00	\$ 158,643	3.00	\$ 289,171	2.70	\$ 273,179	\$ (15,992)	
Supplies/Materials	0.00	\$ 735	0.00	\$ 735	0.00	\$ 1,000	\$ 265	
Professional Salaries	1.00	\$ 89,907	1.00	\$ 94,581	1.00	\$ 97,891	\$ 3,310	
STEM	1.00	\$ 90,642	1.00	\$ 95,316	1.00	\$ 98,891	\$ 3,575	
Adjustment Counselors: Professional Sala	3.00	\$ 256,025	3.00	\$ 256,421	3.00	\$ 274,131	\$ 17,710	
Special Education	3.00	\$ 256,025	3.00	\$ 256,421	3.00	\$ 274,131	\$ 17,710	
Overtime	0.00	\$ 18,924	0.00	\$ -	0.00	\$ 20,000	\$ 20,000	Unbudgeted in FY25
Custodian BSE	5.00	\$ 243,156	5.00	\$ 264,637	5.00	\$ 274,168	\$ 9,531	
Uniforms	0.00	\$ 1,557	0.00	\$ 2,125	0.00	\$ 3,500	\$ 1,375	
Custodial Supplies	0.00	\$ 24,318	0.00	\$ 26,310	0.00	\$ 32,000	\$ 5,690	
Electric	0.00	\$ 127,117	0.00	\$ 138,889	0.00	\$ 140,000	\$ 1,111	
Gas	0.00	\$ 40,294	0.00	\$ 42,309	0.00	\$ 48,000	\$ 5,691	
Telephone	0.00	\$ 9,141	0.00	\$ 10,000	0.00	\$ 10,000	\$ -	
Equipment Maintenance	0.00	\$ 2,450	0.00	\$ 3,676	0.00	\$ 6,000	\$ 2,324	
Equipment Purchase/Rental	0.00	\$ 8,711	0.00	\$ 11,801	0.00	\$ 14,500	\$ 2,699	
Operation of Plant	5.00	\$ 475,668	5.00	\$ 499,746	5.00	\$ 548,168	\$ 48,422	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Contracted Services	0.00	\$ 21,581	0.00	\$ 33,550	0.00	\$ 35,000	\$ 1,450	
Building/Contracted Services	0.00	\$ 16,136	0.00	\$ 30,410	0.00	\$ 38,000	\$ 7,590	
Maintenance of Plant	0.00	\$ 37,717	0.00	\$ 63,960	0.00	\$ 73,000	\$ 9,040	
Title I - Professional Salaries - 10 Month	0.00	\$ -	0.00	\$ 145,000	0.00	\$ -	\$ (145,000)	Accounted for in Literacy Line
Title I	0.00	\$ -	0.00	\$ 145,000	0.00	\$ -	\$ (145,000)	
Principals	2.00	\$ 220,048	2.00	\$ 235,510	2.00	\$ 246,710	\$ 11,200	
Stipend - Non Specific	0.00	\$ -	0.00	\$ 27,976	0.00	\$ 13,440	\$ (14,536)	Moved to Curriculum Stipends Line
Longevity	0.00	\$ -	0.00	\$ 8,800	0.00	\$ 6,000	\$ (2,800)	
Secretary	2.84	\$ 138,185	2.84	\$ 143,736	2.84	\$ 147,064	\$ 3,329	
Supplies/Materials	0.00	\$ 1,565	0.00	\$ 3,039	0.00	\$ 3,200	\$ 161	
Conference/Workshop	0.00	\$ 1,593	0.00	\$ 2,000	0.00	\$ 2,000	\$ -	
Memberships	0.00	\$ 650	0.00	\$ 1,764	0.00	\$ 1,800	\$ 36	
Printing	0.00	\$ -	0.00	\$ 1,519	0.00	\$ 1,600	\$ 81	
Postage	0.00	\$ 1,100	0.00	\$ 1,100	0.00	\$ 2,000	\$ 900	
School Administration	4.84	\$ 363,141	4.84	\$ 425,444	4.84	\$ 423,815	\$ (1,629)	
Long Term Substitutes	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Substitutes	0.00	\$ 132,943	0.00	\$ 120,138	0.00	\$ 169,554	\$ 49,416	
Non-Salary Employee Benefits	0.00	\$ 132,943	0.00	\$ 120,138	0.00	\$ 169,554	\$ 49,416	Budget for Long Term Substitutes
Bresnahan Elementary School Total	117.14	\$ 7,444,904	120.92	\$ 8,888,600	119.31	\$ 9,359,635	\$ 471,036	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Molin Upper Elementary School Total								
Supplies/Materials	0.00	\$ 5,062	0.00	\$ 7,352	0.00	\$ 6,000	\$ (1,352)	
Professional Salaries	8.00	\$ 706,783	8.00	\$ 727,676	7.00	\$ 672,899	\$ (54,777)	Eliminated FTE due to enrollment
Grade 4	8.00	\$ 711,845	8.00	\$ 735,028	7.00	\$ 678,899	\$ (56,129)	
General Supplies	0.00	\$ 3,594	0.00	\$ 7,352	0.00	\$ 6,000	\$ (1,352)	
<i>General Supplies</i>	<i>0.00</i>	<i>\$ -</i>	<i>0.00</i>	<i>\$ -</i>	<i>0.00</i>	<i>\$ 2,040</i>	<i>\$ 2,040</i>	
Professional Salaries	7.00	\$ 553,095	7.00	\$ 573,529	7.00	\$ 618,571	\$ 45,042	
Grade 5	7.00	\$ 556,689	7.00	\$ 580,881	7.00	\$ 626,611	\$ 45,730	
Professional Salaries	0.40	\$ 39,004	0.40	\$ 41,199	0.40	\$ 42,641	\$ 1,442	
Technology	0.40	\$ 39,004	0.40	\$ 41,199	0.40	\$ 42,641	\$ 1,442	
Professional Salaries	0.50	\$ 65,553	1.00	\$ 90,242	1.00	\$ 93,400	\$ 3,158	
Supplies/Materials	0.00	\$ 404	0.00	\$ 4,313	0.00	\$ 3,500	\$ (813)	
Music	0.50	\$ 65,957	1.00	\$ 94,555	1.00	\$ 96,900	\$ 2,345	
Professional Salaries	0.80	\$ 68,109	0.80	\$ 72,302	0.80	\$ 76,619	\$ 4,317	
Supplies/Materials	0.00	\$ 7,078	0.00	\$ 7,352	0.00	\$ 7,000	\$ (352)	
Art	0.80	\$ 75,187	0.80	\$ 79,654	0.80	\$ 83,619	\$ 3,965	
Professional Salaries	1.70	\$ 121,497	1.70	\$ 127,026	1.20	\$ 78,128	\$ (48,898)	Moved FTE Molin/Nock Reading Teacher in district programming
Supplies/Materials	0.00	\$ 392	0.00	\$ 3,921	0.00	\$ 2,000	\$ (1,921)	
Physical Education	1.70	\$ 121,889	1.70	\$ 130,947	1.20	\$ 80,128	\$ (50,819)	
Professional Salaries	15.00	\$ 1,151,054	11.80	\$ 1,080,939	11.80	\$ 1,102,953	\$ 22,014	
Secretary	0.42	\$ 20,416	0.42	\$ 20,759	0.42	\$ 18,517	\$ (2,242)	
Aides	9.00	\$ 132,664	10.00	\$ 322,389	8.00	\$ 265,435	\$ (56,954)	Moved to IDC program at Nock no FTE Change
Supplies/Materials	0.00	\$ 4,736	0.00	\$ 37,065	0.00	\$ 5,000	\$ (32,065)	In District Supply Line
Special Education	24.42	\$ 1,308,870	22.22	\$ 1,461,152	20.22	\$ 1,391,905	\$ (69,247)	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Health: Professional Salaries	0.00	0	0.00	\$ -	1.00	\$ 98,043	\$ 98,043	Previously Grouped Under District-Wide
Health/Med Srv.: Supplies/Materials	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Health/Med Service	0.00	\$ -	0.00	\$ -	1.00	\$ 98,043	\$ 98,043	Moved from District-Wide
Supplies/Materials	0.00	\$ 18,307	0.00	\$ 24,653	0.00	\$ 24,150	\$ (503)	
Equipment Maintenance	0.00	\$ 504	0.00	\$ 14,703	0.00	\$ 7,000	\$ (7,703)	
Instructional Materials	0.00	\$ 18,812	0.00	\$ 39,356	0.00	\$ 31,150	\$ (8,206)	
Professional Salaries	0.50	\$ 33,535	0.50	\$ 35,355	0.50	\$ 37,822	\$ 2,467	
Textbooks	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Supplies/Materials	0.00	\$ 1,597	0.00	\$ 4,264	0.00	\$ 4,450	\$ 186	
Library	0.50	\$ 35,133	0.50	\$ 39,619	0.50	\$ 42,272	\$ 2,653	
Professional Salaries - 10 Month	0.00	\$ -	1.00	\$ 94,728	1.30	\$ 128,871	\$ 34,143	.3 FTE Lit coach now Elem wide
Literacy	0.00	\$ -	1.00	\$ 94,728	1.30	\$ 128,871	\$ 34,143	
Math Intervention: Professional Salaries	1.00	\$ 95,305	1.00	\$ 107,997	1.30	\$ 142,605	\$ 34,608	.3 FTE Math Coach now Elem wide
Math Intervention	1.00	\$ 95,305	1.00	\$ 107,997	1.30	\$ 142,605	\$ 34,608	
Professional Salaries	1.00	\$ 92,227	1.00	\$ 96,932	1.00	\$ 106,602	\$ 9,670	
Supplies/Materials	0.00	\$ 2,517	0.00	\$ 7,842	0.00	\$ 7,000	\$ (842)	
STEM	1.00	\$ 94,744	1.00	\$ 104,774	1.00	\$ 113,602	\$ 8,828	
Adjustment Counselors: Professional Sala	1.70	\$ 156,842	1.70	\$ 162,664	1.70	\$ 168,357	\$ 5,693	
Adjustment Counselors: Supplies/Materia	0.00	\$ -	0.00	\$ 2,255	0.00	\$ 5,200	\$ 2,945	
Adjustment Counselors: Textbooks	0.00	\$ -	0.00	\$ 1,850	0.00	\$ -	\$ (1,850)	
Special Education	1.70	\$ 156,842	1.70	\$ 166,768	1.70	\$ 173,557	\$ 6,789	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Overtime	0.00	\$ 10,942	0.00	\$ -	0.00	\$ 10,000	\$ 10,000	Unbudgeted in FY25
Custodian MOLIN	1.00	\$ 40,009	1.00	\$ 46,447	1.00	\$ 54,399	\$ 7,952	
Telephone	0.00	\$ 2,610	0.00	\$ 2,000	0.00	\$ 4,000	\$ 2,000	
Equipment Maintenance	0.00	\$ -	0.00	\$ 1,470	0.00	\$ 3,000	\$ 1,530	
Equipment Purchase/Rental	0.00	\$ 1,234	0.00	\$ 1,470	0.00	\$ 3,500	\$ 2,030	
Operation of Plant	1.00	\$ 54,795	1.00	\$ 51,388	1.00	\$ 74,899	\$ 23,511	
Principals	2.00	\$ 227,610	2.00	\$ 243,492	2.00	\$ 252,744	\$ 9,252	
Stipend - Non Specific	0.00	\$ -	0.00	\$ 20,450	0.00	\$ 5,770	\$ (14,680)	Moved to Curriculum Stipends
Longevity	0.00	\$ -	0.00	\$ 4,550	0.00	\$ 6,000	\$ 1,450	
Secretary	1.00	\$ 49,102	1.00	\$ 49,426	1.00	\$ 54,796	\$ 5,370	
Supplies/Materials	0.00	\$ 1,728	0.00	\$ 3,921	0.00	\$ 2,400	\$ (1,521)	
Publications	0.00	\$ -	0.00	\$ 980	0.00	\$ 300	\$ (680)	
Conference/Workshop	0.00	\$ -	0.00	\$ -	0.00	\$ 4,000	\$ 4,000	
Memberships	0.00	\$ 1,078	0.00	\$ 2,058	0.00	\$ 1,200	\$ (858)	
Postage	0.00	\$ 1,500	0.00	\$ 1,500	0.00	\$ 1,000	\$ (500)	
School Administration	3.00	\$ 281,017	3.00	\$ 326,378	3.00	\$ 328,210	\$ 1,832	
Long Term Substitutes	0.00	\$ 0	0.00	\$ -	0.00	\$ -	\$ -	
Substitutes	0.00	\$ 101,801	0.00	\$ 58,218	0.00	\$ 109,555	\$ 51,337	
Non-Salary Employee Benefits	0.00	\$ 101,801	0.00	\$ 58,218	0.00	\$ 109,555	\$ 51,337	
Molin Upper Elementary School Total	51.02	\$ 3,717,888	50.32	\$ 4,112,641	48.42	\$ 4,243,467	\$ 130,826	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Nock Middle School Total								
Supplies/Materials	0.00	\$ 978	0.00	\$ 4,980	0.00	\$ 4,980	\$ -	
General Supplies	0.00	\$ 941	0.00	\$ 980	0.00	\$ 980	\$ -	
Professional Salaries	8.00	\$ 726,478	8.00	\$ 715,187	8.00	\$ 775,310	\$ 60,123	Steps and Lanes
Grade 6	8.00	\$ 728,397	8.00	\$ 721,147	8.00	\$ 781,271	\$ 60,123	
Supplies/Materials	0.00	\$ 971	0.00	\$ 980	0.00	\$ 980	\$ -	
Textbooks	0.00	\$ 1,064	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	
Professional Salaries	8.00	\$ 652,467	8.00	\$ 681,447	8.00	\$ 712,493	\$ 31,046	
Grade 7	8.00	\$ 654,503	8.00	\$ 683,427	8.00	\$ 714,473	\$ 31,046	
Textbooks	0.00	\$ 1,016	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	
Supplies/Materials	0.00	\$ 4,726	0.00	\$ 5,391	0.00	\$ 5,391	\$ -	
Professional Salaries	8.00	\$ 693,040	8.00	\$ 695,350	8.00	\$ 744,638	\$ 49,288	
Grade 8	8.00	\$ 698,782	8.00	\$ 701,741	8.00	\$ 751,029	\$ 49,288	
Supplies/Materials	0.00	\$ -	0.00	\$ 686	0.00	\$ 686	\$ -	
Professional Salaries	6.00	\$ 427,636	6.00	\$ 456,268	6.00	\$ 495,144	\$ 38,876	
World Language	6.00	\$ 427,636	6.00	\$ 456,954	6.00	\$ 495,830	\$ 38,876	
Software	0.00	\$ 2,874	0.00	\$ 11,000	0.00	\$ 11,520	\$ 520	
Professional Salaries	0.60	\$ 58,507	0.60	\$ 61,798	0.60	\$ 63,961	\$ 2,163	
Technology	0.60	\$ 61,380	0.60	\$ 72,798	0.60	\$ 75,481	\$ 2,683	
Professional Salaries	1.50	\$ 119,744	1.50	\$ 123,797	1.50	\$ 130,229	\$ 6,432	
Supplies/Materials	0.00	\$ 338	0.00	\$ 980	0.00	\$ 767	\$ (214)	
Memberships	0.00	\$ 334	0.00	\$ 490	0.00	\$ 334	\$ (156)	
Equipment Maintenance	0.00	\$ 855	0.00	\$ 1,519	0.00	\$ 1,200	\$ (319)	
Equipment Purchase/Rental	0.00	\$ -	0.00	\$ 2,451	0.00	\$ 2,451	\$ -	
Music	1.50	\$ 121,271	1.50	\$ 129,237	1.50	\$ 134,980	\$ 5,744	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	1.20	\$ 102,163	1.20	\$ 108,453	1.20	\$ 114,928	\$ 6,475	
Supplies/Materials	0.00	\$ 4,809	0.00	\$ 5,391	0.00	\$ 5,391	\$ -	
Art	1.20	\$ 106,973	1.20	\$ 113,844	1.20	\$ 120,319	\$ 6,475	
Professional Salaries	2.30	\$ 162,871	2.30	\$ 170,113	1.80	\$ 117,192	\$ (52,921)	Moved FTE Molin Reading for in district program
Supplies/Materials	0.00	\$ 488	0.00	\$ 490	0.00	\$ 490	\$ -	
Equipment Purchase/Rental	0.00	\$ 490	0.00	\$ 490	0.00	\$ 490	\$ -	
Physical Education	2.30	\$ 163,848	2.30	\$ 171,093	1.80	\$ 118,172	\$ (52,921)	
Supplies/Materials	0.00	\$ 2,769	0.00	\$ 5,843	0.00	\$ 7,500	\$ 1,657	
Professional Salaries	20.20	\$ 1,125,121	19.00	\$ 1,580,979	20.00	\$ 1,723,722	\$ 142,743	Moved 1 FTE from Molin IDC to Nock
Secretary	0.42	\$ 20,416	0.42	\$ 20,759	0.42	\$ 18,517	\$ (2,242)	
Aides	8.65	\$ 132,372	7.65	\$ 235,652	10.65	\$ 349,517	\$ 113,865	Moved IDC from Molin to Nock took 3 FTE from Molin
Special Education	29.27	\$ 1,280,678	27.07	\$ 1,843,233	31.07	\$ 2,099,256	\$ 256,023	
Health: Professional Salaries	0.00	0	0.00	\$ -	1.00	\$ 89,318	\$ 89,318	Previously Grouped Under District-Wide
Health/Med Srv.: Supplies/Materials	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Health/Med Service	0.00	\$ -	0.00	\$ -	1.00	\$ 89,318	\$ 89,318	Moved from District-Wide
Aides	0.00	\$ 20,570	0.00	\$ -	0.00	\$ -	\$ -	
Contracted Services	0.00	\$ 39,916	0.00	\$ 24,000	0.00	\$ 59,000	\$ 35,000	
AV Materials	0.00	\$ 760	0.00	\$ 980	0.00	\$ 980	\$ -	
General Supplies	0.00	\$ 5,654	0.00	\$ 6,371	0.00	\$ 6,371	\$ -	
Instructional Materials	0.00	\$ 66,899	0.00	\$ 31,352	0.00	\$ 66,352	\$ 35,000	
Tech Education: Professional Salaries	1.00	\$ 96,770	1.00	\$ 99,215	1.00	\$ 111,002	\$ 11,787	
Tech Education: Supplies/Materials	0.00	\$ 2,274	0.00	\$ 2,451	0.00	\$ 2,451	\$ -	
Tech Education: Software	0.00	\$ 338	0.00	\$ 490	0.00	\$ 782	\$ 292	
Tech Education: General Supplies	0.00	\$ 490	0.00	\$ 490	0.00	\$ 490	\$ -	
Tech Education	1.00	\$ 99,873	1.00	\$ 102,646	1.00	\$ 114,724	\$ 12,079	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	0.50	\$ 33,536	0.50	\$ 35,355	0.50	\$ 37,822	\$ 2,467	
Supplies/Materials	0.00	\$ 427	0.00	\$ 441	0.00	\$ 441	\$ -	
Software	0.00	\$ 1,828	0.00	\$ 4,548	0.00	\$ 2,461	\$ (2,087)	
Library	0.50	\$ 35,791	0.50	\$ 40,344	0.50	\$ 40,724	\$ 380	
Professional Salaries	0.00	\$ 4,808	0.00	\$ 13,000	0.00	\$ 6,839	\$ (6,161)	Moved to curriculum Stipend line
Awards	0.00	\$ 3,940	0.00	\$ 4,200	0.00	\$ 4,200	\$ -	
Student Activities	0.00	\$ 8,748	0.00	\$ 17,200	0.00	\$ 11,039	\$ (6,161)	
Middle School Athletics	0.00	\$ 21,837	0.00	\$ 24,000	0.00	\$ 27,000	\$ 3,000	
Athletics	0.00	\$ 21,837	0.00	\$ 24,000	0.00	\$ 27,000	\$ 3,000	
Professional Salaries	1.60	\$ 127,877	1.60	\$ 136,105	1.60	\$ 145,430	\$ 9,325	
Reading	1.60	\$ 127,877	1.60	\$ 136,105	1.60	\$ 145,430	\$ 9,325	
Adjustment Counselors: Professional Sala	3.00	\$ 206,459	3.00	\$ 219,808	3.00	\$ 239,563	\$ 19,755	
Special Education Adjustment Counselors	3.00	\$ 206,459	3.00	\$ 219,808	3.00	\$ 239,563	\$ 19,755	
Overtime	4.00	\$ 34,918	4.00	\$ -	0.00	\$ 36,000	\$ 36,000	Moved from athletics budget
Custodian NOCK	0.00	\$ 217,287	0.00	\$ 217,471	4.00	\$ 220,698	\$ 3,227	
Uniforms	0.00	\$ 2,062	0.00	\$ 2,125	0.00	\$ 3,000	\$ 875	
Custodial Supplies	0.00	\$ 24,298	0.00	\$ 27,388	0.00	\$ 31,500	\$ 4,112	
Electric	0.00	\$ 67,843	0.00	\$ 154,402	0.00	\$ 166,000	\$ 11,598	
Gas	0.00	\$ 46,428	0.00	\$ 65,011	0.00	\$ 73,000	\$ 7,989	
Telephone	0.00	\$ 7,685	0.00	\$ 15,000	0.00	\$ 15,000	\$ -	
Equipment Maintenance	0.00	\$ 1,915	0.00	\$ 3,725	0.00	\$ 5,500	\$ 1,775	
Equipment Purchase/Rental	0.00	\$ 13,820	0.00	\$ 13,600	0.00	\$ 18,000	\$ 4,400	
Operation of Plant	4.00	\$ 416,255	4.00	\$ 498,722	4.00	\$ 568,698	\$ 69,977	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Contracted Services	0.00	\$ 29,010	0.00	\$ 36,410	0.00	\$ 38,000	\$ 1,590	
Building/Contracted Services	0.00	\$ 44,916	0.00	\$ 34,170	0.00	\$ 45,000	\$ 10,830	
Maintenance of Plant	0.00	\$ 73,925	0.00	\$ 70,580	0.00	\$ 83,000	\$ 12,420	
Principals	2.00	\$ 221,113	2.00	\$ 236,488	2.00	\$ 245,675	\$ 9,187	
Stipend - Non Specific	0.00	\$ -	0.00	\$ 65,025	0.00	\$ 8,020	\$ (57,005)	Stipends reclassified to Curriculum
Longevity	0.00	\$ -	0.00	\$ 2,250	0.00	\$ 2,250	\$ -	
Secretary	2.00	\$ 99,760	2.00	\$ 101,812	2.00	\$ 100,292	\$ (1,520)	
Supplies/Materials	0.00	\$ 2,174	0.00	\$ 2,451	0.00	\$ 2,451	\$ -	
Publications	0.00	\$ 337	0.00	\$ 882	0.00	\$ 500	\$ (382)	
Memberships	0.00	\$ 1,164	0.00	\$ 1,843	0.00	\$ 1,300	\$ (543)	
Printing	0.00	\$ 501	0.00	\$ 980	0.00	\$ 980	\$ -	
Postage	0.00	\$ 4,541	0.00	\$ 3,700	0.00	\$ 3,700	\$ -	
Equipment Maintenance	0.00	\$ -	0.00	\$ 980	0.00	\$ 980	\$ -	
School Administration	4.00	\$ 329,591	4.00	\$ 416,411	4.00	\$ 366,148	\$ (50,263)	
Long Term Substitutes	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Substitutes	0.00	\$ 80,235	0.00	\$ 124,098	0.00	\$ 140,017	\$ 15,919	
Non-Salary Employee Benefits	0.00	\$ 80,235	0.00	\$ 124,098	0.00	\$ 140,017	\$ 15,919	
Nock Middle School Total	78.97	\$ 5,710,959	76.77	\$ 6,574,741	81.27	\$ 7,182,827	\$ 608,086	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Newburyport High School Total								
Publications	0.00	\$ 1,153	0.00	\$ 1,176	0.00	\$ 1,000	\$ (176)	
Textbooks	0.00	\$ 1,926	0.00	\$ 3,000	0.00	\$ 2,500	\$ (500)	
Professional Salaries	8.10	\$ 665,715	8.10	\$ 694,245	8.10	\$ 741,252	\$ 47,007	Steps / Lanes Increase
English	8.10	\$ 668,795	8.10	\$ 698,421	8.10	\$ 744,752	\$ 46,331	
Supplies/Materials	0.00	\$ 1,088	0.00	\$ 1,088	0.00	\$ 1,000	\$ (88)	
Textbooks	0.00	\$ 12,202	0.00	\$ 12,313	0.00	\$ 11,000	\$ (1,313)	
Professional Salaries	6.00	\$ 587,778	6.00	\$ 575,498	6.00	\$ 625,296	\$ 49,798	Steps / Lanes Increase
World Language	6.00	\$ 601,069	6.00	\$ 588,899	6.00	\$ 637,296	\$ 48,397	
Textbooks	0.00	\$ -	0.00	\$ 15,000	0.00	\$ 10,000	\$ (5,000)	
Textbooks	0.00	\$ -	0.00	\$ -	0.00	\$ 3,400	\$ 3,400	
Supplies/Materials	0.00	\$ 2,834	0.00	\$ 6,862	0.00	\$ 5,000	\$ (1,862)	
Professional Salaries	9.00	\$ 784,050	9.00	\$ 806,704	9.00	\$ 851,118	\$ 44,414	Steps / Lanes Increase
Math	9.00	\$ 786,884	9.00	\$ 828,566	9.00	\$ 869,518	\$ 40,952	
Textbooks	0.00	\$ 9,446	0.00	\$ 10,000	0.00	\$ 11,234	\$ 1,234	
Waste Disposal	0.00	\$ -	0.00	\$ 980	0.00	\$ 980	\$ (0)	
Supplies/Materials	0.00	\$ 16,075	0.00	\$ 23,525	0.00	\$ 23,500	\$ (25)	
Equipment Maintenance	0.00	\$ -	0.00	\$ 2,941	0.00	\$ 3,000	\$ 59	
Professional Salaries	9.00	\$ 834,019	9.00	\$ 861,220	10.00	\$ 982,738	\$ 121,518	FTE to support pathways-reallocated from reading
Science	9.00	\$ 859,539	9.00	\$ 898,666	10.00	\$ 1,021,451	\$ 122,786	
Contract Services	0.00	\$ 4,950	0.00	\$ 8,150	0.00	\$ 5,000	\$ (3,150)	
Supplies/Materials	0.00	\$ 924	0.00	\$ 3,960	0.00	\$ 3,500	\$ (460)	
Textbooks	0.00	\$ 94	0.00	\$ -	0.00	\$ 712	\$ 712	
Professional Salaries	8.00	\$ 695,788	8.00	\$ 723,952	8.00	\$ 734,604	\$ 10,652	
Social Studies	8.00	\$ 701,755	8.00	\$ 736,062	8.00	\$ 743,816	\$ 7,753	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	1.00	\$ -	1.00	\$ 97,545	1.00	\$ 100,959	\$ 3,414	
Technology	1.00	\$ -	1.00	\$ 97,545	1.00	\$ 100,959	\$ 3,414	
Software	0.00	\$ 499	0.00	\$ 637	0.00	\$ 1,319	\$ 682	
Field Trips	0.00	\$ 1,261	0.00	\$ 1,700	0.00	\$ 2,500	\$ 800	
Memberships	0.00	\$ 150	0.00	\$ 245	0.00	\$ 250	\$ 5	
Supplies/Materials	0.00	\$ 1,152	0.00	\$ 980	0.00	\$ 1,000	\$ 20	
Equipment Maintenance	0.00	\$ 555	0.00	\$ 882	0.00	\$ 1,000	\$ 118	
Equipment Purchase/Rental	0.00	\$ 1,905	0.00	\$ 1,960	0.00	\$ 2,000	\$ 40	
Professional Salaries	1.00	\$ 88,191	1.00	\$ 90,464	1.00	\$ 95,722	\$ 5,258	
Music	1.00	\$ 93,712	1.00	\$ 96,869	1.00	\$ 103,791	\$ 6,922	
Equipment Purchase/Rental	0.00	\$ 785	0.00	\$ 980	0.00	\$ 1,000	\$ 20	
Software	0.00	\$ -	0.00	\$ 2,000	0.00	\$ 2,354	\$ 354	
Supplies/Materials	0.00	\$ 10,577	0.00	\$ 11,371	0.00	\$ 11,000	\$ (371)	
Professional Salaries	3.00	\$ 280,308	3.00	\$ 291,227	3.00	\$ 274,592	\$ (16,635)	Retirement
Art	3.00	\$ 291,670	3.00	\$ 305,578	3.00	\$ 288,946	\$ (16,632)	
Business Education: Supplies/Materials	0.00	\$ 96	0.00	\$ 1,490	0.00	\$ 1,000	\$ (490)	
Textbooks	0.00	\$ -	0.00	\$ -	0.00	\$ 340	\$ 340	
Business Education: Professional Salaries	0.60	\$ 43,980	0.60	\$ 46,367	0.60	\$ 50,217	\$ 3,849	
Business Education	0.60	\$ 44,076	0.60	\$ 47,858	0.60	\$ 51,557	\$ 3,699	
Supplies/Materials	0.00	\$ 2,438	0.00	\$ 4,901	0.00	\$ 10,000	\$ 5,099	
Secretary	0.84	\$ 38,405	0.84	\$ 40,309	0.84	\$ 42,123	\$ 1,814	
Aides	10.00	\$ 99,774	8.00	\$ 268,395	9.00	\$ 285,193	\$ 16,798	
Professional Salaries	18.50	\$ 1,176,572	17.85	\$ 1,490,214	15.50	\$ 1,394,992	\$ (95,222)	1 Teacher FTE and 1 RBT reduction program change
Special Education	29.34	\$ 1,317,189	26.69	\$ 1,803,819	25.34	\$ 1,732,308	\$ (71,511)	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Contracted Services	0.00	\$ -	0.00	\$ 50,000	0.00	\$ 50,000	\$ -	Peterson School Reclassified
Professional Salaries	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Supplies/Materials	0.00	\$ 32,920	0.00	\$ 38,000	0.00	\$ 38,000	\$ -	
Alternative Education	0.00	\$ 32,920	0.00	\$ 88,000	0.00	\$ 88,000	\$ -	
Health: Professional Salaries	0.00	0	0.00	\$ -	2.00	\$ 172,513	\$ 172,513	Previously Grouped Under District-Wide
Health/Med Srv.: Supplies/Materials	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Health/Med Service	0.00	\$ -	0.00	\$ -	2.00	\$ 172,513	\$ 172,513	
Supplies/Materials	0.00	\$ 408	0.00	\$ -	0.00	\$ 479	\$ 479	
General Supplies	0.00	\$ 28,796	0.00	\$ -	0.00	\$ 26,791	\$ 26,791	
Instructional Materials	0.00	\$ 29,204	0.00	\$ -	0.00	\$ 27,269	\$ 27,269	
Supplies/Materials	0.00	\$ 1,741	0.00	\$ 3,431	0.00	\$ 3,000	\$ (431)	
Software	0.00	\$ 11,620	0.00	\$ 4,943	0.00	\$ 16,652	\$ 11,709	
Tests	0.00	\$ 12,470	0.00	\$ 16,500	0.00	\$ 16,500	\$ -	
Secretary	1.00	\$ 57,951	1.00	\$ 58,817	1.00	\$ 61,464	\$ 2,647	
Professional Salaries	6.00	\$ 533,545	6.00	\$ 555,099	6.00	\$ 588,932	\$ 33,833	
Guidance	7.00	\$ 617,327	7.00	\$ 638,790	7.00	\$ 686,548	\$ 47,758	
Tech Education: Computer Purchase	0.00	\$ 756	0.00	\$ 4,000	0.00	\$ 7,831	\$ 3,831	
Tech Education: Supplies/Materials	0.00	\$ 8,761	0.00	\$ 8,822	0.00	\$ 10,000	\$ 1,178	
Tech Education: Professional Salaries	2.00	\$ 248,764	2.00	\$ 160,561	2.00	\$ 173,187	\$ 12,626	
Tech Education	2.00	\$ 258,281	2.00	\$ 173,383	2.00	\$ 191,018	\$ 17,635	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Textbooks	0.00	\$ 7,532	0.00	\$ 7,500	0.00	\$ 7,500	\$ -	
Software	0.00	\$ 6,806	0.00	\$ -	0.00	\$ 3,183	\$ 3,183	
Publications	0.00	\$ 2,873	0.00	\$ 2,941	0.00	\$ 2,750	\$ (191)	
Equipment Purchase/Rental	0.00	\$ 1,616	0.00	\$ 2,451	0.00	\$ 1,500	\$ (951)	
General Supplies	0.00	\$ 2,439	0.00	\$ 2,451	0.00	\$ 1,500	\$ (951)	
Aides	1.00	\$ 28,017	1.00	\$ 29,967	1.00	\$ 33,927	\$ 3,960	
Professional Salaries	1.00	\$ 100,774	1.00	\$ 105,497	1.00	\$ 109,189	\$ 3,692	
Library	2.00	\$ 150,056	2.00	\$ 150,806	2.00	\$ 159,550	\$ 8,744	
Professional Salaries	0.00	\$ 4,808	0.00	\$ 7,000	0.00	\$ 10,000	\$ 3,000	
Awards	0.00	\$ 4,305	0.00	\$ 6,000	0.00	\$ 6,000	\$ -	
Graduation/Celebrations	0.00	\$ 16,026	0.00	\$ 18,500	0.00	\$ 17,500	\$ (1,000)	
Student Activities	0.00	\$ 25,139	0.00	\$ 31,500	0.00	\$ 33,500	\$ 2,000	
Transportation	0.00	\$ 108,451	0.00	\$ 117,000	0.00	\$ 125,000	\$ 8,000	
Training	0.00	\$ 3,028	0.00	\$ -	0.00	\$ 6,000	\$ 6,000	
Officials	0.00	\$ 38,500	0.00	\$ 40,945	0.00	\$ 42,000	\$ 1,055	
Uniforms	0.00	\$ 10,000	0.00	\$ 20,000	0.00	\$ 20,000	\$ -	
Supplies/Materials	0.00	\$ 6,980	0.00	\$ 5,881	0.00	\$ 7,000	\$ 1,119	
Game Expenses	0.00	\$ 40,996	0.00	\$ 45,000	0.00	\$ 65,000	\$ 20,000	
Cleaning/Reconditioning	0.00	\$ 10,359	0.00	\$ 12,000	0.00	\$ 14,000	\$ 2,000	
Sporting Venue - Rental Fees	0.00	\$ 53,899	0.00	\$ 76,459	0.00	\$ 90,000	\$ 13,541	Increase of Ice and field cost
Sports Equipment	0.00	\$ 28,788	0.00	\$ 25,000	0.00	\$ 25,000	\$ -	
Meet Fees	0.00	\$ 20,483	0.00	\$ 17,000	0.00	\$ 17,000	\$ -	
Secretary	1.00	\$ 35,183	1.00	\$ 55,441	1.00	\$ 57,935	\$ 2,495	
Contracted Services	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Custodian Athletics	0.00	\$ 28,134	0.00	\$ 192,021	0.00	\$ -	\$ (192,021)	Previously funded OT, moved back to school budgets
Stipends - Coach	0.00	\$ -	0.00	\$ 112,384	0.00	\$ 293,819	\$ 181,435	Previously funded through Revolving
Athletic Trainer	0.00	\$ -	0.00	\$ 59,123	0.00	\$ -	\$ (59,123)	Line correction moved to Prof Salaries
Professional Salaries	2.00	\$ 121,170	2.00	\$ 121,415	2.00	\$ 158,500	\$ 37,085	Reclassification to professional salaries and AD salary savings
Athletics	3.00	\$ 505,970	3.00	\$ 899,669	3.00	\$ 921,254	\$ 21,585	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Memberships	0.00	\$ -	0.00	\$ 392	0.00	\$ 250	\$ (142)	
Supplies/Materials	0.00	\$ 1,529	0.00	\$ 3,431	0.00	\$ 3,500	\$ 69	
Contracted Services	0.00	\$ 453	0.00	\$ 1,500	0.00	\$ 4,000	\$ 2,500	
Professional Salaries	2.00	\$ 182,835	2.00	\$ 189,629	2.00	\$ 168,599	\$ (21,030)	
Drama	2.00	\$ 184,817	2.00	\$ 194,952	2.00	\$ 176,349	\$ (18,603)	
Equipment Maintenance	0.00	\$ 1,595	0.00	\$ 2,941	0.00	\$ 2,000	\$ (941)	
Supplies/Materials	0.00	\$ 17,213	0.00	\$ 17,154	0.00	\$ 12,000	\$ (5,154)	
Professional Salaries	5.00	\$ 443,052	5.00	\$ 458,481	5.00	\$ 451,475	\$ (7,006)	
Wellness	5.00	\$ 461,861	5.00	\$ 478,576	5.00	\$ 465,475	\$ (13,100)	
Professional Salaries	2.00	\$ 187,433	2.00	\$ 169,494	1.00	\$ 118,575	\$ (50,919)	FTE Used for Bilogy Teacher
Reading	2.00	\$ 187,433	2.00	\$ 169,494	1.00	\$ 118,575	\$ (50,919)	
Adjustment Counselors: Professional Sala	4.00	\$ 374,190	4.00	\$ 358,713	4.00	\$ 350,926	\$ (7,787)	retirement
Adjustment Counselors	4.00	\$ 374,190	4.00	\$ 358,713	4.00	\$ 350,926	\$ (7,787)	
Stipend - Afterschool Teachers	0.00	\$ 1,645	0.00	\$ -	0.00	\$ 559	\$ 559	
Afterschool	0.00	\$ 1,645	0.00	\$ -	0.00	\$ 559	\$ 559	
Overtime	0.00	\$ 23,859	0.00	\$ -	0.00	\$ 25,000	\$ 25,000	
Gas	0.00	\$ 128,730	0.00	\$ 136,249	0.00	\$ 140,000	\$ 3,751	
Telephone	0.00	\$ 16,755	0.00	\$ 16,000	0.00	\$ 17,000	\$ 1,000	
Custodial Supplies	0.00	\$ 30,652	0.00	\$ 30,191	0.00	\$ 38,000	\$ 7,809	
Uniforms	0.00	\$ 2,523	0.00	\$ 2,975	0.00	\$ 4,000	\$ 1,025	
Equipment Purchase/Rental	0.00	\$ 6,768	0.00	\$ 9,450	0.00	\$ 16,000	\$ 6,550	
Equipment Maintenance	0.00	\$ 2,191	0.00	\$ 4,750	0.00	\$ 7,500	\$ 2,750	
Electric	0.00	\$ 178,523	0.00	\$ 256,411	0.00	\$ 190,000	\$ (66,411)	Using Rebate
Custodian	7.00	\$ 385,519	7.00	\$ 379,028	7.00	\$ 384,667	\$ 5,638	
Operation of Plant	7.00	\$ 775,520	7.00	\$ 835,054	7.00	\$ 822,167	\$ (12,888)	
Building/Contracted Services	0.00	\$ 31,658	0.00	\$ 40,355	0.00	\$ 45,000	\$ 4,645	
Conference /Workshop	0.00	\$ 29,639	0.00	\$ -	0.00	\$ 3,000	\$ 3,000	
Contracted Services	0.00	\$ 1,638	0.00	\$ 71,696	0.00	\$ 75,000	\$ 3,304	
Maintenance of Plant	0.00	\$ 62,935	0.00	\$ 112,051	0.00	\$ 123,000	\$ 10,949	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Postage	0.00	\$ 2,288	0.00	\$ 5,400	0.00	\$ 5,400	\$ -	
Printing	0.00	\$ 2,654	0.00	\$ 3,970	0.00	\$ 3,000	\$ (970)	
Publications	0.00	\$ 2,789	0.00	\$ 4,019	0.00	\$ 2,000	\$ (2,019)	
Conference/wWorkshop	0.00	\$ 5,000	0.00	\$ -	0.00	\$ 1,700	\$ 1,700	
Equipment Purchase/Rental	0.00	\$ 928	0.00	\$ -	0.00	\$ -	\$ -	
Longevity	0.00	\$ -	0.00	\$ 3,900	0.00	\$ 1,326	\$ (2,574)	
Memberships	0.00	\$ 5,413	0.00	\$ 6,902	0.00	\$ 5,000	\$ (1,902)	
Supplies/Materials	0.00	\$ 30,474	0.00	\$ 34,869	0.00	\$ 35,000	\$ 131	
Accreditation	0.00	\$ 8,550	0.00	\$ 15,000	0.00	\$ 15,000	\$ -	
Stipend - Non Specific	0.00	\$ -	0.00	\$ 12,525	0.00	\$ 29,307	\$ 16,782	Consolidation of AFSCME stipends
Equipment Maintenance	0.00	\$ 900	0.00	\$ 49,992	0.00	\$ 48,000	\$ (1,992)	
Secretary	2.00	\$ 143,971	2.00	\$ 113,346	2.00	\$ 118,447	\$ 5,101	
Principals	2.00	\$ 260,959	2.00	\$ 279,187	2.00	\$ 288,250	\$ 9,063	
School Administration	4.00	\$ 463,927	4.00	\$ 529,110	4.00	\$ 552,430	\$ 23,320	
Long Term Substitutes	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Substitutes	0.00	\$ 119,707	0.00	\$ 170,562	0.00	\$ 124,404	\$ (46,158)	
Non-Salary Employee Benefits	0.00	\$ 119,707	0.00	\$ 170,562	0.00	\$ 124,404	\$ (46,158)	
Tuitions/Contracted Service	0.00	0	0.00	\$ -	0.00	\$ 8,250	\$ 8,250	
Professional Salaries	0.00	\$ 8,250	0.00	\$ 12,500	0.00	\$ 5,000	\$ (7,500)	
Non-Salary Employee Benefits	0.00	\$ 8,250	0.00	\$ 12,500	0.00	\$ 13,250	\$ 750	
Newburyport High School Total	113.04	\$ 9,623,871	110.39	\$ 10,945,442	111.04	\$ 11,321,181	\$ 375,739	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
District-Wide Total								
Secretary	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Leases	0.00	0	0.00	\$ -	0.00	\$ 95,700	\$ 95,700	Apple Leases
Phone	0.00	0	0.00	\$ -	0.00	\$ 43,216	\$ 43,216	VOIP 911 upgrade District Phones
Technician	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Conference/Workshops	0.00	\$ -	0.00	\$ -	0.00	\$ 1,020	\$ 1,020	
Equipment Maintenance	0.00	\$ 3,325	0.00	\$ 99,897	0.00	\$ 85,200	\$ (14,697)	
Supplies/Materials	0.00	\$ 10,615	0.00	\$ 9,802	0.00	\$ 22,500	\$ 12,698	
Contracted Services	0.00	\$ 95,016	0.00	\$ 30,000	0.00	\$ 37,500	\$ 7,500	
Computer Purchase	0.00	\$ 172,204	0.00	\$ 137,108	0.00	\$ 217,000	\$ 79,892	
Secretary	1.00	\$ 48,063	0.00	\$ -	1.00	\$ 50,146	\$ 50,146	1 FTE's reclassified from "Pro Salaries"
Software	0.00	\$ 243,685	0.00	\$ 308,492	0.00	\$ 471,000	\$ 162,508	Verkada/software Security Upgrade
Technician	4.00	\$ 125,876	0.00	\$ -	2.00	\$ 143,412	\$ 143,412	2 FTE's reclassified from "Pro Salaries"
Professional Salaries	0.00	\$ 149,231	5.00	\$ 346,872	2.00	\$ 174,740	\$ (172,133)	3 FTE's reclassified to specific lines above
Technology	5.00	\$ 848,015	5.00	\$ 932,171	5.00	\$ 1,341,434	\$ 409,263	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Transportation: Public Day, Out-of-District	0.00	\$ 62,692	0.00	\$ -	0.00	\$ -	\$ -	
Contracted Services	0.00	\$ 456,320	0.00	\$ 556,895	0.00	\$ 493,161	\$ (63,734)	
Home Hospital Tutoring	0.00	0	0.00	\$ -	0.00	\$ 10,000	\$ 10,000	
Legal	0.00	\$ 147,657	0.00	\$ 80,000	0.00	\$ 100,000	\$ 20,000	
Medicaid Billing Cost	0.00	0	0.00	\$ -	0.00	\$ 8,000	\$ 8,000	
Memberships	0.00	\$ 564	0.00	\$ 784	0.00	\$ 1,500	\$ 716	
Postage	0.00	\$ -	0.00	\$ 400	0.00	\$ 400	\$ -	
Professional Salaries	2.00	\$ 217,081	2.00	\$ 150,000	3.00	\$ 391,400	\$ 241,400	Special Education Restructure of Department
Secretary	1.00	\$ 68,383	1.00	\$ 67,321	1.00	\$ 68,301	\$ 980	
Stipend - Non Specific	0.00	\$ -	0.00	\$ -	0.00	\$ 7,000	\$ 7,000	
Summer Program	0.00	\$ 111,512	0.00	\$ 114,000	0.00	\$ 120,000	\$ 6,000	
Supplies/Materials	0.00	\$ 42,012	0.00	\$ -	0.00	\$ 50,000	\$ 50,000	
Tests	0.00	\$ 6,756	0.00	\$ 10,000	0.00	\$ 12,500	\$ 2,500	
Translation Services	0.00	0	0.00	\$ -	0.00	\$ 12,500	\$ 12,500	
Transportation - Private Day: Out-of-District	0.00	\$ 595,172	0.00	\$ 1,052,400	0.00	\$ 650,000	\$ (402,400)	
Transportation In-District	0.00	\$ 165,744	0.00	\$ -	0.00	\$ 175,000	\$ 175,000	
Transportation: Charter Schools	0.00	\$ 3,250	0.00	\$ -	0.00	\$ -	\$ -	
Transportation: Collaborative	0.00	\$ 182,640	0.00	\$ -	0.00	\$ 200,000	\$ 200,000	
Transportation: McKinney-Vento In-to-District	0.00	\$ 35,700	0.00	\$ -	0.00	\$ 25,000	\$ 25,000	
Transportation: McKinney-Vento Out-of-District	0.00	\$ -	0.00	\$ -	0.00	\$ 25,000	\$ 25,000	
Travel	0.00	\$ 985	0.00	\$ 1,000	0.00	\$ 3,000	\$ 2,000	
Tuition- Charter School	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Tuition - Public Day: IS	0.00	\$ 51,300	0.00	\$ -	0.00	\$ 152,442	\$ 152,442	
Tuition Collaborative	0.00	\$ 362,431	0.00	\$ -	0.00	\$ 695,500	\$ 695,500	
Tuition, Private Day - Resident	0.00	\$ 1,087,878	0.00	\$ 1,357,458	0.00	\$ 1,405,050	\$ 47,592	
Tuition, Resident, Out Of State	0.00	\$ 62,790	0.00	\$ -	0.00	\$ -	\$ -	
SPECIAL EDUCATION	3.00	\$ 3,660,869	3.00	\$ 3,390,258	4.00	\$ 4,605,754	\$ 1,215,496	Budgeting for Decrease in Circuit Breaker

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Professional Salaries	3.00	\$ 361,251	3.00	\$ 369,484	2.50	\$ 323,715	\$ (45,769)	Reclassification
Stipend	0.00	\$ 176,753	0.00	\$ 138,000	0.00	\$ 261,000	\$ 123,000	NTA Stipends moved here
Secretary	1.00	\$ 47,987	1.00	\$ 53,826	1.00	\$ 63,638	\$ 9,812	
Contracted Serviced	0.00	\$ 29,887	0.00	\$ 366	0.00	\$ -	\$ (366)	
General Supplies	0.00	\$ 6,030	0.00	\$ -	0.00	\$ -	\$ -	
Summer Program	0.00	\$ -	0.00	\$ -	0.00	\$ 10,000	\$ 10,000	
Supplies/Materials	0.00	\$ 27,727	0.00	\$ 6,650	0.00	\$ 20,000	\$ 13,350	
Tests	0.00	\$ 500	0.00	\$ 20,000	0.00	\$ 55,000	\$ 35,000	
Software	0.00	\$ 11,859	0.00	\$ 52,000	0.00	\$ 94,000	\$ 42,000	
Travel	0.00	\$ 647	0.00	\$ 2,000	0.00	\$ 2,000	\$ -	
Curriculum	4.00	\$ 662,640	4.00	\$ 642,326	3.50	\$ 829,354	\$ 187,028	
Professional Salaries-10 Month	0.00	\$ -	0.50	\$ 27,997	0.00	\$ -	\$ (27,997)	Stipend Position / Moved to Stipends
Student Activities	0.00	\$ -	0.50	\$ 27,997	0.00	\$ -	\$ (27,997)	
School Lunch/Recess: Lunch Monitor	0.00	\$ 32,250	0.00	\$ 32,400	0.00	\$ 45,000	\$ 12,600	
Contingency	0.00	\$ 1,979	0.00	\$ -	0.00	\$ 20,393	\$ 20,393	
School Lunch/Recess	0.00	\$ 34,229	0.00	\$ 32,400	0.00	\$ 65,393	\$ 32,993	
Uniforms	0.00	\$ 358	0.00	\$ 1,470	0.00	\$ 632	\$ (838)	
Crossing Guard	0.00	\$ 21,850	0.00	\$ 27,000	0.00	\$ 28,050	\$ 1,050	
Safety	0.00	\$ 22,208	0.00	\$ 28,470	0.00	\$ 28,682	\$ 212	
Contract Services	0.00	\$ -	0.00	\$ 5,000	0.00	\$ 1,353	\$ (3,647)	
Technology	0.00	\$ -	0.00	\$ 11,000	0.00	\$ 11,500	\$ 500	
Supplies/Materials	0.00	\$ -	0.00	\$ 7,000	0.00	\$ 962	\$ (6,038)	Moved to Building
Professional Salaries	7.00	\$ 676,644	7.00	\$ 626,839	1.00	\$ 127,596	\$ (499,243)	Moved to Building
Health	7.00	\$ 676,644	7.00	\$ 649,839	1.00	\$ 141,411	\$ (508,428)	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Transportation	0.00	\$ 723,583	0.00	\$ 920,000	0.00	\$ 1,019,811	\$ 99,811	
Transportation	0.00	\$ 723,583	0.00	\$ 920,000	0.00	\$ 1,019,811	\$ 99,811	
Supplies/Materials	0.00	\$ 733	0.00	\$ 6,000	0.00	\$ 6,000	\$ -	
Conference Workshop	0.00	\$ 5,638	0.00	\$ -	0.00	\$ 3,957	\$ 3,957	
Membership	0.00	\$ 1,250	0.00	\$ -	0.00	\$ 425	\$ 425	
Contracted Services (Prof. Dev.)	0.00	\$ -	0.00	\$ 10,000	0.00	\$ 10,000	\$ -	
Mentoring	0.00	\$ -	0.00	\$ 40,000	0.00	\$ -	\$ (40,000)	
Chronic Absentee Liaison	0.00	0	0.00	\$ -	0.00	\$ 10,000	\$ 10,000	
Sixth Class	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
In-Service Tuition	0.00	\$ -	0.00	\$ 25,000	0.00	\$ 25,000	\$ -	
Fellows	0.00	\$ -	0.00	\$ 45,000	0.00	\$ 36,000	\$ (9,000)	
In-Service	0.00	\$ 7,621	0.00	\$ 126,000	0.00	\$ 91,382	\$ (34,618)	
ESL: Supplies/Materials	0.00	\$ 5,892	0.00	\$ 6,000	0.00	\$ 6,000	\$ -	
ESL: Translations	0.00	\$ -	0.00	\$ 10,000	0.00	\$ 20,000	\$ 10,000	
ESL: Contracted Services	0.00	\$ 215	0.00	\$ 35,000	0.00	\$ 25,000	\$ (10,000)	
ESL: Contract Services	0.00	\$ 18,262	0.00	\$ 41,200	0.00	\$ 33,933	\$ (7,267)	
ESL: Professional Salaries	6.50	\$ 532,276	7.50	\$ 585,336	6.00	\$ 469,169	\$ (116,167)	
English Second Language	6.50	\$ 556,646	7.50	\$ 677,536	6.00	\$ 554,102	\$ (123,434)	
Professional Salaries: Psychologists	3.00	\$ 291,129	3.00	\$ 298,480	3.00	\$ 313,607	\$ 15,127	
Special Education Psychologists	3.00	\$ 291,129	3.00	\$ 298,480	3.00	\$ 313,607	\$ 15,127	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Stipend - Non Specific	0.00	\$ -	0.00	\$ 137,020	0.00	\$ 109,430	\$ (27,590)	
Longevity	0.00	\$ -	0.00	\$ 16,875	0.00	\$ 5,738	\$ (11,138)	
Telephone	0.00	\$ 11,404	0.00	\$ -	0.00	\$ 12,000	\$ 12,000	
Operation of Plant	0.00	\$ 11,404	0.00	\$ 153,895	0.00	\$ 127,167	\$ (26,728)	Stipends Reclassed to specific lines
Custodial Workers	3.00	\$ 273,259	3.00	\$ 255,593	5.00	\$ 365,978	\$ 365,978	2 FTE's reclassified here from HVAC & Grounds
Uniforms	0.00	\$ 1,562	0.00	\$ 1,700	0.00	\$ 3,000	\$ 1,300	
Custodial Supplies	0.00	\$ 35,742	0.00	\$ 55,564	0.00	\$ 64,500	\$ 8,936	
Training/Expeditionary Learn.	0.00	\$ -	0.00	\$ 6,245	0.00	\$ 3,500	\$ (2,745)	
Equipment Purchase/Rental	0.00	\$ 930	0.00	\$ 1,470	0.00	\$ 3,000	\$ 1,530	
Contingency	0.00	\$ 35,556	0.00	\$ 20,000	0.00	\$ 25,000	\$ 5,000	
Grounds/Other	0.00	\$ 350	0.00	\$ -	0.00	\$ 5,000	\$ 5,000	
Building/Contracted Services	0.00	\$ 4,860	0.00	\$ 7,100	0.00	\$ 8,000	\$ 900	
Maintenance of Plant	3.00	\$ 352,260	3.00	\$ 347,672	5.00	\$ 477,978	\$ 130,306	Moved from school level to district-wide
HVAC: Equipment Purchase/Rental	0.00	\$ 261	0.00	\$ 1,470	0.00	\$ 2,000	\$ 530	
HVAC: Contract Services	0.00	\$ 55,066	0.00	\$ 35,200	0.00	\$ 50,000	\$ 14,800	
HVAC: Custodial Supplies	0.00	\$ 25,572	0.00	\$ 30,191	0.00	\$ 37,000	\$ 6,809	
HVAC: Training/Expeditionary Learn.	0.00	\$ 5,108	0.00	\$ 5,400	0.00	\$ 3,000	\$ (2,400)	
HVAC: Custodian	1.00	\$ 69,103	1.00	\$ 63,329	0.00	\$ -	\$ (63,329)	FTE reclassified to District-Wide - no change
HVAC	1.00	\$ 155,110	1.00	\$ 135,591	0.00	\$ 92,000	\$ (43,591)	
Custodial Supplies	0.00	\$ 34,453	0.00	\$ 36,769	0.00	\$ 40,000	\$ 3,231	
Custodian	1.00	\$ -	1.00	\$ 57,956	0.00	\$ -	\$ (57,956)	FTE reclassified to District-Wide - no change
Equipment Purchase/Rental	0.00	\$ 6,022	0.00	\$ 7,000	0.00	\$ 8,500	\$ 1,500	
Building/Contracted Services	0.00	\$ 10,650	0.00	\$ 21,491	0.00	\$ 24,000	\$ 2,509	
Equipment Maintenance	0.00	\$ 3,483	0.00	\$ 4,800	0.00	\$ 6,250	\$ 1,450	
Maintenance of Grounds	1.00	\$ 54,609	1.00	\$ 128,016	0.00	\$ 78,750	\$ (49,266)	Moved to District-Wide. No FTE Change

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Stipend - Non Specific	0.00	\$ -	0.00	\$ -	0.00	\$ 145,124	\$ 145,124	Consolidation of AFSCME stipends
Longevity	0.00	\$ -	0.00	\$ 4,050	0.00	\$ 5,000	\$ 950	
School Administration	0.00	\$ -	0.00	\$ 4,050	0.00	\$ 150,124	\$ 146,075	
Contracted Services	0.00	\$ 25,420	0.00	\$ -	0.00	\$ -	\$ -	
TSA Match	0.00	\$ 77,844	0.00	\$ 65,000	0.00	\$ 72,500	\$ 7,500	
Sick Leave	0.00	\$ 40,803	0.00	\$ 92,000	0.00	\$ 170,000	\$ 78,000	Contractual Buy-Back Obligations
FICA	0.00	\$ 427,303	0.00	\$ 420,000	0.00	\$ 407,559	\$ (12,441)	
MIIA (Workers' comp)	0.00	\$ 347,880	0.00	\$ 346,980	0.00	\$ 347,956	\$ 976	
EAP	0.00	\$ 8,000	0.00	\$ 8,000	0.00	\$ 15,157	\$ 7,157	
Administration Disability	0.00	\$ 5,080	0.00	\$ 8,950	0.00	\$ 7,813	\$ (1,137)	
Unemployment	0.00	\$ 10,486	0.00	\$ 30,000	0.00	\$ 23,965	\$ (6,035)	
Non-Salary Employee Benefits	0.00	\$ 942,815	0.00	\$ 970,930	0.00	\$ 1,044,950	\$ 74,020	Sick Leave Buy-Back Obligations
Legal	0.00	\$ 38,814	0.00	\$ 12,000	0.00	\$ 18,010	\$ 6,010	
Memberships	0.00	\$ 6,631	0.00	\$ 5,979	0.00	\$ 6,361	\$ 382	
Conference/Workshop	0.00	\$ 1,752	0.00	\$ 1,500	0.00	\$ 1,616	\$ 116	
Contracted Services	0.00	\$ 14,093	0.00	\$ 8,000	0.00	\$ 10,110	\$ 2,110	
School Committee: School Committee	0.00	\$ 20,908	0.00	\$ 18,500	0.00	\$ 19,723	\$ 1,223	
School Committee	0.00	\$ 82,198	0.00	\$ 45,979	0.00	\$ 55,819	\$ 9,840	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Contracted Services	0.00	0	0.00	\$ -	0.00	\$ -	\$ -	
Conference/Workshop	0.00	\$ 8,875	0.00	\$ 5,700	0.00	\$ 6,893	\$ 1,193	
Memberships	0.00	\$ 12,158	0.00	\$ 10,292	0.00	\$ 11,004	\$ 712	
Equipment Purchase/Rental	0.00	\$ 1,980	0.00	\$ 1,960	0.00	\$ 2,020	\$ 60	
Advertising	0.00	\$ 4,924	0.00	\$ 5,097	0.00	\$ 5,175	\$ 78	
Supplies/Materials	0.00	\$ 20,538	0.00	\$ 13,625	0.00	\$ 15,716	\$ 2,091	
Printing	0.00	\$ 804	0.00	\$ 343	0.00	\$ 501	\$ 158	
Equipment Maintenance	0.00	\$ 86,337	0.00	\$ 27,446	0.00	\$ 43,459	\$ 16,013	
Postage	0.00	\$ 2,276	0.00	\$ 5,000	0.00	\$ 4,055	\$ (945)	
Meeting Expense	0.00	\$ 709	0.00	\$ 980	0.00	\$ 914	\$ (66)	
Contract Services	0.00	\$ 32,922	0.00	\$ 26,000	0.00	\$ 25,652	\$ (348)	
Travel	0.00	\$ 6,559	0.00	\$ 4,000	0.00	\$ 4,950	\$ 950	
Consultants	0.00	\$ 8,768	0.00	\$ 5,000	0.00	\$ 6,382	\$ 1,382	
Professional Salaries	1.00	\$ 111,539	1.00	\$ 118,450	1.00	\$ 122,005	\$ 3,555	
Secretary	5.71	\$ 377,579	5.71	\$ 344,907	5.70	\$ 407,155	\$ 62,249	Reclassification
Central Office Administration	3.00	\$ 482,714	2.00	\$ 359,877	2.00	\$ 376,538	\$ 16,661	
Central Office	9.71	\$ 1,158,681	8.71	\$ 928,677	8.70	\$ 1,032,421	\$ 103,744	
Travel	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Equipment Purchase/Rental	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Curriculum	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Supplies/Materials	0.00	\$ 334,328	0.00	\$ -	0.00	\$ -	\$ -	
Professional Development	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Teacher Leadership	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Curr/Staff Development Revolving	0.00	\$ 334,328	0.00	\$ -	0.00	\$ -	\$ -	

ACCOUNT DESCRIPTION	FY24 FTE Count	FY24 Budget	FY25 FTE Count	FY25 Budget	FY26 FTE Count	FY26 ALL FUNDS	Change \$ +/-	REMARKS
Building Usage Rental	0.00	\$ -	0.00	\$ 32,615	0.00	\$ 21,743	\$ (10,872)	
Food Services	0.00	0	0.00	\$ -	0.00	\$ 384,100	\$ 384,100	
State Medicaid Reimburse	0.00	0	0.00	\$ 200,000	0.00	\$ -	\$ 15,636	
State and Revolving	0.00	\$ -	0.00	\$ 232,615	0.00	\$ 405,843	\$ 388,864	
Legal	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Revenue Refund	0.00	\$ 650	0.00	\$ 9,000	0.00	\$ -	\$ -	
Transport-McV Into District	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Transportation	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Transportation Revolving	0.00	\$ 650	0.00	\$ 9,000	0.00	\$ -	\$ -	
Consultant	0.00	\$ 1,499	0.00	\$ 1,500	0.00	\$ 1,530	\$ 30	
504	0.00	\$ 1,499	0.00	\$ 1,500	\$ -	\$ 1,530	\$ 30	
Professional Salaries	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Transport In-District	0.00	\$ -	0.00	\$ 78,030	0.00	\$ -	\$ (78,030)	
Transport Collaborative	0.00	\$ -	0.00	\$ 201,530	0.00	\$ -	\$ (201,530)	
Tuition: Day, Out-of-State	0.00	\$ -	0.00	\$ 20,188	0.00	\$ -	\$ (20,188)	
Transport Public Day, Out-of-E	0.00	\$ -	0.00	\$ 96,147	0.00	\$ -	\$ (96,147)	
Tuition: Day, In-State	0.00	\$ 2,356	0.00	\$ 100,000	0.00	\$ -	\$ (100,000)	
Contracted Services	0.00	\$ 51,486	0.00	\$ 332,911	0.00	\$ -	\$ (332,911)	
Professional Salaries - 10 Mont	0.00	\$ -	0.00	\$ 23,984	0.00	\$ -	\$ (23,984)	
Tuition, Private - Resident	0.00	\$ 1,299,946	0.00	\$ 1,344,250	0.00	\$ -	\$ (1,344,250)	
Tuition, Private - Day	0.00	\$ 407,601	0.00	\$ 405,750	0.00	\$ -	\$ (405,750)	
Tuition, Resident, Out-of-State	0.00	\$ -	0.00	\$ 75,000	0.00	\$ -	\$ (75,000)	
Tuition, Collaborative	0.00	\$ 260,825	0.00	\$ 347,210	0.00	\$ -	\$ (347,210)	
Circuit Breaker Revolving	0.00	\$ 2,022,213	0.00	\$ 3,025,000	\$ -	\$ -	\$ (3,025,000)	
Contracted Serviced	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
Strategic	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	
District-Wide Total	43.21	\$ 12,599,352	43.71	\$ 13,708,401	36.20	\$ 12,457,511	\$ (1,026,253)	
GRAND TOTAL	403.38	\$ 39,096,974	402.11	\$ 44,005,188	396.24	\$ 44,564,622	\$ 559,434	Reduction of 5.87 FTE 25/26

DBG - Budget Adoption Procedures

Adoption Date: 02/06/2017

Revision History: 10/02/2023

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

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

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

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

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

City of Newburyport City Charter

Policy References:

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

City of Newburyport Charter

CAPITAL IMPROVEMENT PROGRAM: FY2026-FY2030

PROJECT DETAIL SHEET (NHS Roof)

NHS Roof Replacement

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	2 - High
FY2026-FY2030 Project Cost:	\$2,145,000
Estimated Useful Life:	20 Years
Capital Project Score	45



Description and Justification:

The roof on Building A at the high school is now over 29 years old. Leaks have been experienced in several places this past winter and a roofing contractor has been called in a number of times to make repairs. A Statement of Interest is being submitted to the MSBA for assistance with a roofing project. The timeline for a project with them puts the construction in the summer of 2026 at the earliest, so the estimated project costs are projected out two years. Construction costs are calculated at \$55/sq. ft. and OPM and Engineering fees are calculated at 15% of construction costs. Notification of invitation into the MSBA program is expected in October 2024. If Newburyport is not invited into the program this year serious consideration should be given to moving forward with the project without the MSBA due to the age and condition of the roof. Therefore therecommendation is to allocate the full amount of the OPM & Engineering fees in the FY25 CIP so the city is ready to move forward asap.

Estimated Costs by Fiscal Year

FY2026	\$275,000
FY2027	\$1,870,000
FY2028	\$0
FY2029	\$0
FY2030	\$0
Total Five-Year Cost	\$2,145,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

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

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

PROJECT DETAIL SHEET (Nock-Molin Roof)

Nock Molin-Gym & Auditorium Roof Replacement

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	2 - High
FY2026-FY2030 Project Cost:	\$1,629,120
Estimated Useful Life:	25 Years
Capital Project Score	40

**Description and Justification:**

The gym and auditorium roofs are the only sections that have not been replaced during recent projects. They are currently in good condition, but are close to 25 years old, which is nearing the end of their life expectancy. This project is included in order to be forward thinking so that the city can be prepared for this expense when the time comes to replace these roofs.

Cost estimate is based on \$16/sq. ft. It also provides allowances for General Conditions, Overhead & Profit, Bonding Fees, Design Fees, Escalation and a Contingency. It also provides an allowance to remove and reinstall the solar panels on the roof. This project would likely qualify for reimbursement under the MSBA's accelerated repair program.

Estimated Costs by Fiscal Year	
FY2026	\$215,000
FY2027	\$0
FY2028	\$1,414,120
FY2029	\$0
FY2030	\$0
Total Five-Year Cost	\$1,629,120

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

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

School Committee Business Meeting Schedule 2025 - 2026

1ST DRAFT

NOTES:

School Committee Business Meetings are generally held on the **1st** and **3rd Mondays** of each month at 6:30 PM, unless date conflicts with City Council, a holiday or school vacation week. (By city Charter, SC meetings shall not meet on the same day as a regular City Council meeting, except in case of an emergency.) Meetings are held at the Senior/Community Center, unless otherwise noted in the calendar.

*Exceptions to the rule: *Tuesday, September 2 due to Labor Day; Monday, September 22 due to conflict with CC, *Tuesday, January 20 due to MLK holiday, *Tuesday, February 24 and Tuesday, April 28 due to school vacation weeks.

DATE	TIME	INFO		DATE	TIME	INFO
August 4, 2025 conflicts w/City Council	4:00 - 8:00PM	Summer Retreat <i>NHS Library</i>		Monday, January 5, 2026	6:30PM	Inauguration ?? at City Hall - Council Chambers OR a Business Meeting?
August 18, 2025	6:30 PM	Business Meeting		<i>Tuesday</i> , January 20, 2026	6:30 PM	Business Meeting
<i>Tuesday</i> , Sept. 2, 2025	6:30 PM	Business Meeting		February 2, 2026	6:30 PM	Business Meeting
September 22, 2025	6:30 PM	Business Meeting		<i>Tuesday</i> , February 24, 2026	6:30 PM	Business Meeting
October 6, 2025 conflicts w/City Council	6:30 PM	Business Meeting		March 2, 2026 <i>Public FY27 Preliminary Budget Presentations</i>	6:30 PM	Business Meeting
October 20, 2025	6:30 PM	Business Meeting		March 16, 2026	6:30 PM	Business Meeting
November 3, 2025	6:30 PM	Business Meeting		April 6, 2026	6:30 PM	<i>Public Hearing on Budget Business Meeting</i>
<i>*tba November date 6:30 PM</i>	Joint Meeting City Council & School Committee FY26 Budget <i>(location = Senior/Community Center)</i>			<i>Tuesday</i> , April 28, 2026	6:30 PM	Business Meeting
November 17, 2025 Conflicts w/City Council	6:30 PM	Business Meeting		May 4, 2026	6:30 PM	Business Meeting
December 1, 2025	6:30 PM	Business Meeting		May 18, 2026	6:30 PM	Business Meeting
December 15, 2025	6:30 PM	Business Meeting		June 1, 2026	6:30 PM	Business Meeting
				June 15, 2026	6:30 PM	Business Meeting

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

1st Draft

School Committee Business Meeting Schedule 2025 - 2026

DRAFT

NOTES:
 School Committee Business Meetings are generally held on the **1st and 3rd Mondays** of each month at 6:30 PM. In 2026, business meetings will switch to **2nd and 4th Wednesday**. Meeting date pattern will change if the date conflicts with City Council, a holiday or school vacation week. (By city Charter, SC meetings shall not meet on the same day as a regular City Council meeting, except in case of an emergency.) Meetings are held at the Senior/Community Center, unless otherwise noted in the calendar.
 *Exceptions to the rule: *Tuesday, September 2 due to Labor Day; Monday, September 22 due to conflict with CC, April 22 due to school vacation week.

DATE	TIME	INFO		DATE	TIME	INFO
August 4, 2025 conflicts w/City Council	4:00 - 8:00PM	Summer Retreat <i>NHS Library</i>		Monday, January 5, 2026 <i>Wednesday, January 14, 2026</i>	6:30PM 6:30PM	Inauguration ?? at City Hall - Council Chambers Business Meeting?
August 18, 2025	6:30 PM	Business Meeting		<i>Wednesday, January 28, 2026</i>	6:30 PM	Business Meeting
<i>Tuesday, Sept. 2, 2025</i>	6:30 PM	Business Meeting		Wednesday, February 11, 2026	6:30 PM	Business Meeting
September 22, 2025	6:30 PM	Business Meeting		<i>Wednesday, February 25, 2026</i>	6:30 PM	Business Meeting
October 6, 2025 conflicts w/City Council	6:30 PM	Business Meeting		<i>Wednesday, March 11, 2026</i>	6:30 PM	Business Meeting <i>Public FY27 Preliminary Budget Presentations</i>
October 20, 2025	6:30 PM	Business Meeting		Wednesday, March 25, 2026	6:30 PM	Business Meeting
November 3, 2025	6:30 PM	Business Meeting		Wednesday, April 8, 2026	6:30 PM	<i>Public Hearing on Budget</i> Business Meeting
<i>*tba November date</i> 6:30 PM	Joint Meeting City Council & School Committee FY26 Budget <i>(location = Senior/Community Center)</i>			<i>Wednesday, April 29, 2026</i>	6:30 PM	Business Meeting
November 17, 2025 Conflicts w/City Council	6:30 PM	Business Meeting		Wednesday, May 13, 2026	6:30 PM	Business Meeting
December 1, 2025	6:30 PM	Business Meeting		Wednesday, May 27, 2026	6:30 PM	Business Meeting
December 15, 2025	6:30 PM	Business Meeting		Wednesday, June 10, 2026	6:30 PM	Business Meeting
				Wednesday, June 24, 2026	6:30 PM	Business Meeting

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

Draft – using Wednesdays

UPDATED POLICY

BE: SCHOOL COMMITTEE MEETINGS

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

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

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

Meetings

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

shall be posted in the office of the City Clerk at least two (2) business days, excluding weekends and holidays, prior to the time of the meeting.

- f) Any duly-called meeting of the Committee may, for good and sufficient reason, be canceled or postponed by the Chairperson or the Vice-Chairperson. When the Chairperson or the Vice-Chairperson cancels or postpones a meeting, they shall inform the Superintendent, whose responsibility it shall be to notify the members.

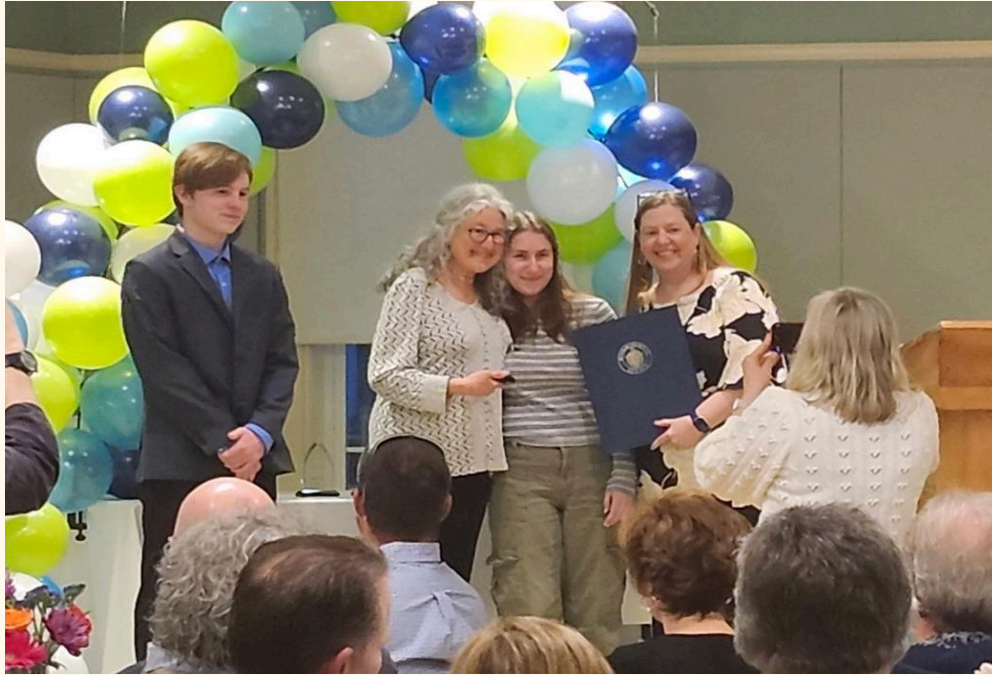
LEGAL REFS.: M.G.L. 30A:18-25

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

Adopted: June 6, 2016

Revised: May 15, 2023

Superintendent's Report



NHS Sewer Line Issue

April 15, 2025: Mr. McSweeney, the maintenance crew and DPS responded to a sewer line break Tuesday afternoon. The team called the Rooterman Company, and they cleared the line to get it to flow again. The front lawn needed to dry out, and the team cleared up the front lawn the next day Wednesday, April 16. The good news: after further inspection the sewer line did not break; the backup was caused by a clog. The grounds crew also cleaned up around the drain cover so it is easily identifiable for cars / tractors to avoid.

School Choice Update

We advertised our school choice openings and at this time we have had over 90 applications. School choice will remain open until 5pm on May 1st. We do anticipate a lottery in most of the grades. The lottery will take place on May 7th.