

**NEWBURYPORT SCHOOL COMMITTEE  
NEWBURYPORT, MASSACHUSETTS**

**School Committee  
\*\* AMENDED \*\***

**Public Hearing – FY27 Budget  
and  
Business Meeting**

**Wednesday, April 8, 2026  
6:30PM**

SC Packet Checklist:

- SC Budget Hearing & Business Meeting Agenda April 8, 2026 \*\*
- SC Budget Hearing & Business Meeting Agenda Notes April 8, 2026 \*\*
- FY27 Proposed Budget
- SC Warrant April 8, 2026
- SC Business Meeting Minutes March 25, 2026
- NHS Overnight Field Trip – Sailbot Robotics
- Policy JJH Student Overnight or Late Night Travel
- 2026-2027 School Choice Proposed Openings
- Policy JFBB – School Choice
- School Committee Meeting Schedule 2026-2027 – DRAFT
- Policy BE – School Committee Meetings
- Traffic Circulation & Safety Advisory Committee Proposal
- Policy BDF: Advisory Committees to the School Committee \*\*
- Proposed Policy Changes – 2nd read
  - ADDA – Background Checks
  - ADDA-R DCJIS Model CORI/SORI
- Superintendent’s Report

**Newburyport Public Schools  
School Committee Business Meeting  
Sr./Community Center, 331 High Street, Newburyport, MA 01950**

**Wednesday, April 8, 2026 at 6:30PM**

Join Zoom Meeting

<https://uso2web.zoom.us/j/85240899031?pwd=PDhCZkd3qOtklYt8jxNe4HF2wsOgFB4.1>

Meeting ID: 852 4089 9031

Passcode: 610863

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

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

**Public Budget Hearing Agenda**

1. Call to Order & Pledge of Allegiance
2. FY27 Budget Presentation - *Superintendent Sean Gallagher and Ethan Manning*
3. Public Comment (*as it relates to the Budget Hearing Agenda*)
4. Adjourn

**School Committee Business Meeting Agenda**

1. Call to Order
2. Public Comment
3. \*Warrant 4/8/26 – *possible Vote*
4. \*Meeting Minutes 3/25/2026 – *possible Vote*
5. School Committee Student Representative Report
6. \*NHS Overnight Field Trip – Sailbot Robotics – *possible Vote*
7. \*2026-2027 School Choice Proposed Openings – *possible Vote*
8. School Committee Meeting Schedule 2026-2027 – DRAFT
9. \*Traffic Circulation & Safety Advisory Committee Proposal – *possible Vote*
10. Subcommittee Updates
  - a. Finance Subcommittee – Andrew Boger
  - b. Policy Subcommittee – Kathleen Shaw
    - \*Proposed changes to the following policies – *2nd read – possible Vote*
      - ADDA – Background Checks
      - ADDA-R – DCJIS Model CORI/SORI
  - c. Teaching & Learning Subcommittee – Breanna Higgins
  - d. SEPAC – Kathleen Shaw
  - e. NEF – Lauren Eramo
11. Superintendent's Report
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**  
**Wednesday, April 8, 2026 at 6:30PM**  
**Sr./Community Center, 331 High Street, Newburyport, MA 01950**

**AGENDA NOTES - AMENDED**

Join Zoom Meeting

<https://us02web.zoom.us/j/85240899031?pwd=PDhCZd3qQtklYt8jxNe4HF2wsOgFB4.1>

Meeting ID: 852 4089 9031

Passcode: 610863

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

**Public Budget Hearing Agenda**

2. FY27 Budget Presentation: *Superintendent Sean Gallagher and Finance Director Ethan Manning will present an overview of the proposed FY27 budget. (see attached)*
3. Public Comment: *Opportunity for the public to ask questions as they relate to the Public Budget Hearing Agenda.*
4. Adjourn

**School Committee Business Meeting Agenda**

3. \*Warrant 4/8/26 – *possible Vote*
4. \*Meeting Minutes 3/25/2026 – *possible Vote*
5. School Committee Student Representative Report: *NHS student representative will provide the report.*
6. \*NHS Overnight Field Trip – *Sailbot Robotics – possible Vote*  
*In accordance with Policy JJH - Student Overnight or Late Night Travel, the high school's Sailbot Robotics class is seeking the School Committee's approval to attend the overnight Sailbot Competition hosted by Cornell University in Ithaca, NY beginning June 6th through June 13th. (permission slip attached)*
7. \*2026-2027 School Choice Proposed Openings – *possible Vote*  
*Superintendent Sean Gallagher will review proposed school choice openings for 2026-2027. The School Committee will confirm the district's participation in school choice next year, as well as the number of students to be accepted in each grade, in accordance with Policy JFBB - School Choice. (see attached)*
8. School Committee Meeting Schedule 2026-2027 – **DRAFT**  
*The members will review a draft of the school committee meeting calendar for 2026-2027, which was created in accordance with Policy BE: School Committee Meetings. (see attached)*
9. \*Traffic Circulation & Safety Advisory Committee Proposal – *possible Vote*  
*John Ricci is seeking approval to establish an advisory committee to evaluate and improve traffic flow and student safety at the Molin and Nock schools, in accordance with Policy BDF: Advisory Committees to the School Committee. (see attached)*
10. Subcommittee Updates
  - a. Finance Subcommittee – Andrew Boger

Subcommittee Updates – *continued*

b. Policy Subcommittee – Kathleen Shaw

- \*Proposed changes to the following policies – *2nd read – possible Vote*

ADDA – Background Checks

ADDA-R – DCJIS Model CORI/SORI

c. Teaching & Learning Subcommittee – Breanna Higgins

d. SEPAC – Kathleen Shaw

e. NEF – Lauren Eramo

11. Superintendent's Report: *Efficiency Study Update, AI Advisory Group Update and Music In Our Schools Month Celebration*

12. New Business

**Adjournment**

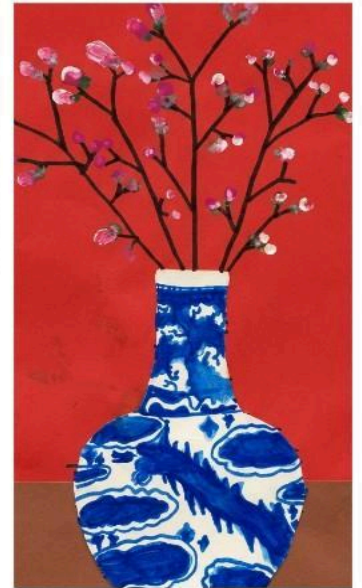
\*Possible Vote

- FYI: Upcoming Dates:**
- ✓ NHS School Council meeting: Tuesday, April 7 @ 5PM
  - ✓ Superintendent's Advisory Council meeting: Tuesday, April 7 @ 6:30PM
  - ✓ Nock School Council meeting: Friday, April 10 @ 8:15AM
  - ✓ National Art Honor Society Induction: Tuesday, April 14 @ 7:00PM
  - ✓ Teaching & Learning Subcommittee meeting: Wednesday, April 15 @ 9:00AM
  - ✓ FINCOM meeting: Thursday, April 16 @ 8:30AM
  - ✓ National Honor Society Induction: Thursday, April 16 @ 7PM
  - ✓ Spring Break: April 20 – April 24
  - ✓ School Committee Business meeting: Wednesday, April 29 @ 6:30PM

*The port where tradition and innovation converge...*

# Newburyport Public Schools Fiscal Year 2027 Proposed Budget

April 8, 2026



70 Low Street  
Newburyport, MA 01950

Sean Gallagher  
Superintendent of Schools

[newburyport.k12.ma.us](http://newburyport.k12.ma.us)



**NEWBURYPORT**  
PUBLIC SCHOOLS

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# Acknowledgements

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The Newburyport Public Schools' Fiscal Year 2027 Proposed Budget was developed for the School Committee by the Superintendent in partnership with the Extended Leadership Team, the Superintendent's Advisory Council, School Councils, faculty, staff, and many other members of the Newburyport Public Schools community. The budget was prepared and assembled by the District's Finance and Operations staff and reflects the valuable input, collaboration, and shared commitment of colleagues across the organization. The District extends its sincere appreciation to all who contributed their time, expertise, and thoughtful engagement to this year's budget process.

**Student artwork featured in this document includes the following:**

“Concentric Hearts (Thomas)” by Thea Gilmartin, Grade 2, tempera on paper

“Ming Vase” by June Bolton, Grade 3, marker, permanent marker, and tempera

“Picturesque Pearls” by Eleanor Josephson, Grade 5, mixed media

“Toucan” by Alice Hartlen, Grade 8, tempera paint

“Homage to Monet” by Adrienne Cadieux, Grade 9, acrylic

“Phone Booth” by Michael Switzer, Grade 10, chalk pastel

“Blowfish Birdfeeder” by Laurel Smith, Grade 12, clay and ceramic glaze

“PI Beach Day” by Dannaleigh Walsh, Grade 12, mixed media



# Superintendent's Budget Message

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April 8, 2026

Dear NPS Community,

I am pleased to present the Newburyport Public Schools Fiscal Year 2027 Proposed Budget. The proposed City appropriation of \$41,143,675 represents a 4.33% increase over FY26, while the total proposed budget of \$47,525,959 reflects a 6.65% increase over the current fiscal year. This budget was developed through a thoughtful and collaborative process grounded in our district's strategic priorities and a clear focus on student needs. It also reflects the reality that many of the costs we face each year are driven by factors outside of our direct control.

## **Budget Approach**

The budget process began with the development of a Level Service budget, which represents the cost of maintaining current programs and services. For FY27, that initial City appropriation need was \$42.6 million.

Through a series of difficult but necessary decisions, we reduced that request by approximately \$1.4 million, resulting in the proposed appropriation of \$41.1 million. These adjustments included staffing changes, operational reductions, and the strategic use of available funds.

At this stage, the budget reflects a reduction of 7.3 full-time equivalent (FTE) positions, along with additional savings from turnover and hiring at different salary levels. These adjustments were informed by current enrollment and program needs as we developed the proposed budget. Throughout this process, we have worked to preserve core programs, maintain reasonable class size guidelines, and minimize impacts on students wherever possible. For that reason, additional reductions beyond those reflected here would become increasingly difficult to make without more noticeable impacts on students' day-to-day experiences.

## **Cost Pressures**

Like many school districts across Massachusetts, Newburyport continues to face significant cost pressures, particularly in areas that are required or mandated.

The most significant driver in this year's budget is special education, especially out-of-district tuition and transportation. These costs are based on student needs and can fluctuate from year to year. For FY27, the budget reflects approximately 34 out-of-district placements, including several high-cost residential programs.

The budget also reflects contractual salary increases, including step and lane movement, as well as increases in transportation, utilities, supplies, services, and other operating costs. While personnel

remains the largest share of the budget, much of the growth in FY27 is concentrated in non-personnel expenses, particularly in special education.

### **One-Time and Variable Resources**

To help offset these pressures, the FY27 budget incorporates funding from sources such as Circuit Breaker, School Choice, and revolving accounts. In some cases, these funds include prior-year balances and are one-time in nature.

While these resources are critical in balancing the budget this year, they do not represent a long-term solution. Looking ahead, we will need to continue aligning ongoing costs with sustainable revenue.

### **Alignment with District Priorities**

Despite these financial challenges, our focus remains clear. The FY27 budget is aligned with our Portrait of a Graduate, our District Improvement Plan, and the work happening in our schools each day.

Across Newburyport Public Schools, we continue to see students engaged in meaningful learning, supported by dedicated educators and staff. Whether in classrooms, on stages, on athletic fields, or through community partnerships, our students are growing, creating, and contributing in ways that make us proud.

This budget reflects our commitment to sustaining those opportunities while also being responsible stewards of public resources.

### **Looking Ahead**

As we move forward, we will continue to work closely with the School Committee, the Mayor, the City Council, and our community partners. The budget process is not just about numbers, but about shared priorities and collective responsibility.

I want to thank our leadership team, faculty, staff, and community members who contributed to this process. I am especially grateful to our families and community for their continued support of our schools.

Newburyport Public Schools is a special place because of the people who make up this community. I remain confident in our ability to navigate these challenges together while continuing to provide a high-quality education for every student.

Respectfully,

Sean Gallagher  
Superintendent of Schools

# Strategic Plan

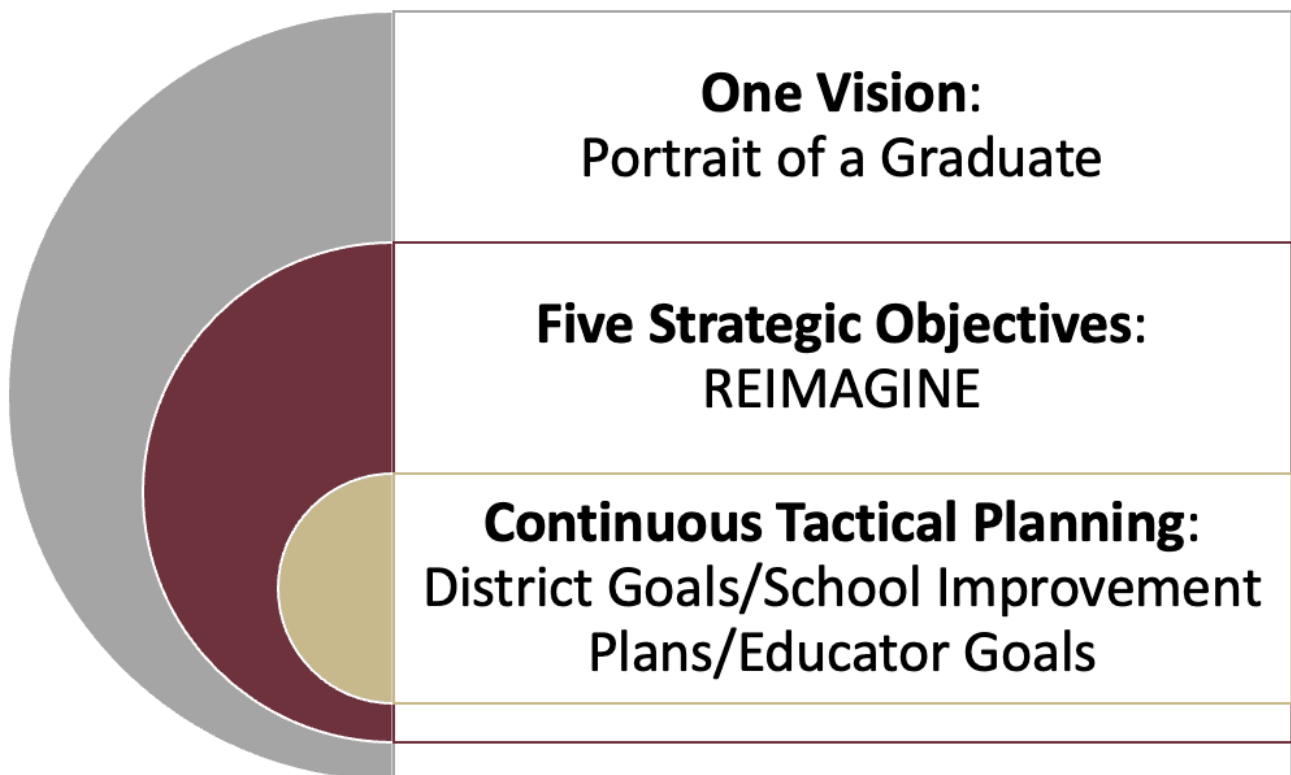
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## Our Mission

Newburyport Public Schools, the port where tradition and innovation converge, strives to ensure that each student achieves intellectual and personal excellence and is equipped for life experiences. We seek to create a system distinguished by students, staff, and community who:

- practice kindness and perseverance;
- celebrate each unique individual;
- value creative, experiential, rigorous educational opportunities, scholarly pursuits, and lifelong learning;
- provide a nurturing environment for emotional, social, and physical growth; and
- understand and embrace their role as global citizens.

The [Strategic Plan of the Newburyport Public Schools 2022-2027](#) outlines our vision, strategic objectives, outcomes, investments and tactical action plans.

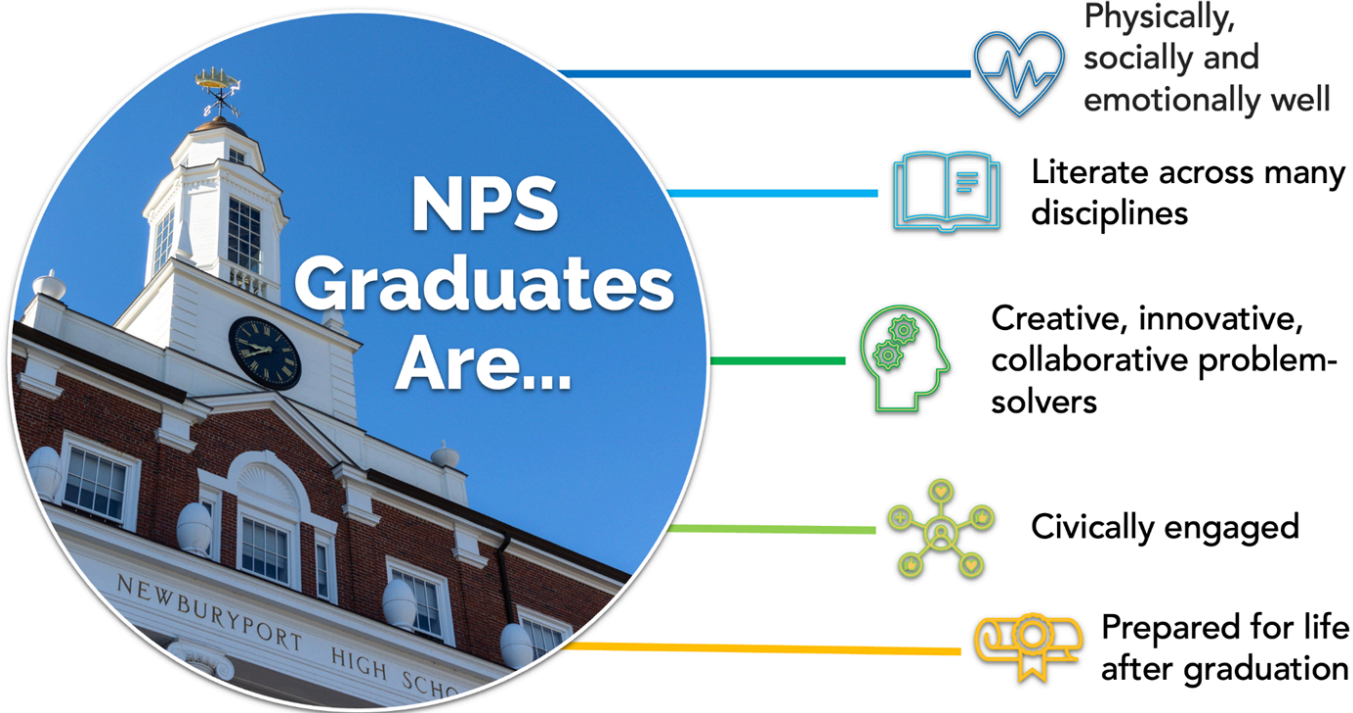


## One Vision: Portrait of a Graduate

Our vision is for every child to leave Newburyport Public Schools literate across the disciplines; physically, emotionally & socially well; innovative problem solvers; civically engaged; and prepared for life after graduation.

From the day they enter school as 5 year-olds to the day they graduate, our students are growing and changing. Across this K-12 pathway, we want to make sure young people can celebrate success, persevere through failure, and create a healthy and hopeful path to their future. For this reason, we invest in school climate and culture while also analyzing and reflecting on student academic data.

We remain focused on our goals while staying flexible so we can respond to changing needs and invest in safe and secure facilities.



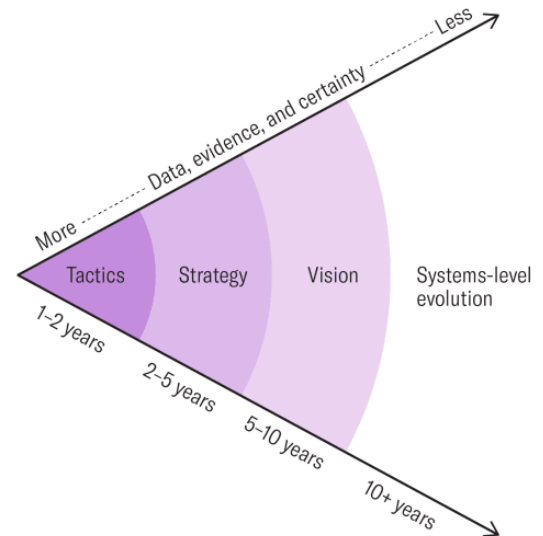
### Strategic Objectives: Respecting Tradition, Valuing Innovation

Our strategic theme is to *reimagine*, an idea that reminds us that continuous learning and a cycle of improvement are the hallmarks of effective educational decision-making.

Teaching & Learning	Supports	Culture	Operations	Stakeholder
Providing high quality, innovative instruction	Ensuring every child has the supports they need to grow	Creating a culture of belonging	Ensuring highly qualified staff, up to date resources, and safe buildings	Creating a community of active stakeholders

## Continuous Tactical Planning

Strategic planning must account for the reality that the environment in which schools operate is constantly changing. While Newburyport Public Schools has established a long-term vision through its Portrait of a Graduate and related Strategic Objectives, the specific goals, actions, and priorities needed to advance that vision over the next one to two years must remain flexible and responsive. This reflects what futurist Amy Webb describes as a cone-based planning framework: the farther out we plan, the greater the uncertainty, making it essential to pair a clear long-term direction with shorter-term, adaptable action steps.



Source: Amy Webb, Future Today Institute

HBR

NPS carries out this work through a continuous cycle of tactical planning at the district, school, and educator levels.

The District Improvement Plan, School Improvement Plans, and Educator Goals translate the Portrait of a Graduate vision and Strategic Objectives into specific, measurable actions. Together, these planning structures help ensure that day-to-day work remains aligned to broader district priorities while allowing schools and staff to respond to changing needs, emerging opportunities, and new challenges.

At the district level, the District Improvement Plan outlines systemwide priorities and actions in support of the district's long-term vision.

- [District Improvement Plan](#)

At the school level, each School Improvement Plan reflects the district's Strategic Objectives while identifying the specific goals, strategies, and measurable outcomes that guide improvement efforts within each building. Links to each school's School Council page, which includes the current School Improvement Plan, are provided below:

- [Bresnahan School Council](#)
- [Molin School Council](#)
- [Nock Middle School Council](#)
- [Newburyport High School Council](#)

Through regular review and reporting, the district is able to assess progress, identify strengths, and recognize areas for growth. This ongoing cycle of planning, implementation, reflection, and adjustment allows the organization to remain responsive and agile over time. In this way, strategic planning is not a one-time event, but a continuous process of tactical action in service of long-term goals.

# District Overview

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## Governance Structure

Newburyport Public Schools operate under a clear governance structure in which the School Committee sets policy, approves the budget, and appoints the Superintendent. The Superintendent is responsible for the day-to-day administration of the district, while principals oversee the management of their individual schools. This structure is designed to distinguish the School Committee's policy and oversight role from the administrative responsibilities of the Superintendent and school leaders. As part of the City of Newburyport, the school district's funding is determined through the City's annual budget process, with the Mayor proposing a school appropriation as part of the overall City budget and the City Council acting on that funding. Once the total appropriation is made, however, the School Committee retains authority over how school funds are allocated and managed within that amount.

## School Committee

**Sean Reardon**, Mayor (Chair)

**Juliet Walker** (Vice Chair)

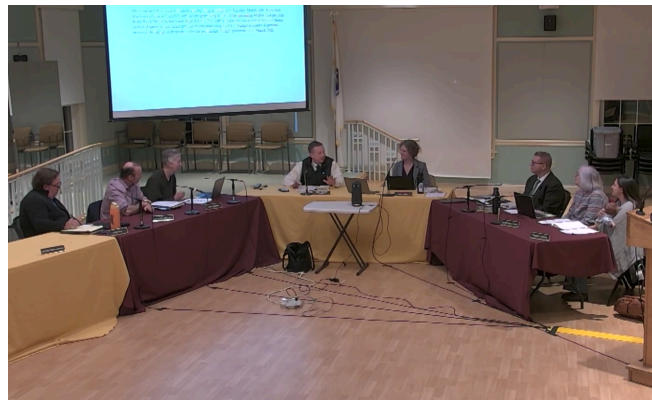
**Andrew Boger**

**Breanna Higgins**

**Kathleen Shaw**

**Lauren Eramo**

**John Ricci**



## Extended Leadership Team

**Sean Gallagher**, Superintendent

**Lisa Furlong**, Assistant Superintendent

**Ethan Manning**, Director of Finance and Operations

**Bradley Brooks**, Director of Student Services

**Pamela Kealey**, Director of Human Resources

**James McSweeney**, Director of Facilities

**Katherine Bartolini**, Director of Nursing

**Anna DeVitto**, Director of Athletics

**Lauren Gee**, Director of Guidance and Counseling

**Jeanna Guardino**, Program Director, SEL

**Elise Comeau**, Program Director, Academics

**Thomas Abrams**, District Literacy Coordinator

**Andrew Wulf**, Principal

**Jamie Sokolowski**, Principal

**Nicholas Markos**, Principal

**Tara Rossi**, Principal

**Michael Testa**, Associate Principal

**Allison Hamilton**, Assistant Principal

**Leigh Curtis-Pare**, Assistant Principal

**Matthew Condon**, Assistant Principal

**James Antonelli**, Dean of Specialized Programs

## Our Schools



### **Francis T. Bresnahan Elementary School**

Address: 333 High Street, Newburyport, MA 01950

Grades Served: PK-3

Enrollment: 567 students

Principal: Jamie Sokolowski



### **Edward G. Molin Upper Elementary School**

Address: 70 Low Street, Newburyport, MA 01950

Grades Served: 4-5

Enrollment: 294 students

Principal: Tara Rossi



### **Rupert A. Nock Middle School**

Address: 70 Low Street, Newburyport, MA 01950

Grades Served: 6-8

Enrollment: 498 students

Principal: Nicholas Markos



### **Newburyport High School**

Address: 241 High Street, Newburyport, MA 01950

Grades Served: 9-12

Enrollment: 745 students

Principal: Andrew Wulf

## Demographics

### Enrollment by Grade (2025-26)

School	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Bresnahan Elementary	56	117	114	159	121	0	0	0	0	0	0	0	0	0	567
Molin Elementary School	0	0	0	0	0	153	141	0	0	0	0	0	0	0	294
Nock Middle School	0	0	0	0	0	0	0	179	163	156	0	0	0	0	498
Newburyport High School	0	0	0	0	0	0	0	0	0	0	187	179	189	190	745
<b>District</b>	<b>56</b>	<b>117</b>	<b>114</b>	<b>159</b>	<b>121</b>	<b>153</b>	<b>141</b>	<b>179</b>	<b>163</b>	<b>156</b>	<b>187</b>	<b>179</b>	<b>189</b>	<b>190</b>	<b>2,104</b>

### Selected Populations (2025-26)

Title	% of District	% of State
High Needs	29.5	55.4
English Learners	2.2	13.4
First Language Not English	6.8	27.3
Low Income	11.5	41.1
Students with Disabilities	21.2	21.1

### Enrollment by Race/Ethnicity (2025-26)

Race	% of District	% of State
American Indian or Alaska Native	0	0.2
Asian	1.2	7.6
Black or African American	0.6	10.4
Hispanic or Latino	6	26.2
Multi-Race, Not Hispanic or Latino	2.5	4.8
Native Hawaiian or Other Pacific Islander	0	0.1
White	89.7	50.8

## Assessment and Accountability

For a more comprehensive view of student performance, families and community members are encouraged to review the district's [Assessment and Accountability](#) resources. These reports, developed with data from the Massachusetts Department of Elementary and Secondary Education, provide detailed information on student achievement, academic growth, graduation rates, and other key indicators used to measure school and district performance. Together, these data points offer important context for understanding how Newburyport students are progressing over time and how the district is performing relative to state expectations.

# Budget Development Process

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## Budget Guidelines

At the start of the budget process, budget holders were asked to:

1. Connect each request to student needs, district goals, and expected outcomes.
2. Provide clear justification, detailed cost information, and itemized line items.
3. Identify offsets for staffing or programmatic additions when possible.
4. Document facility needs and program requests with clear descriptions of impact.

## Balancing Priorities and Resources

The budget development process requires balancing competing priorities within available financial resources. While the district seeks to meet all identified needs, not all requests can be fully funded. As a result, decisions are made based on alignment to strategic priorities, impact on students, and long-term sustainability.

## Budget Timeline

While the specific dates and milestones may vary from year to year, the budget development timeline used by Newburyport Public Schools follows a consistent overall process. Each year, that process includes opportunities for public and community engagement, along with input from key stakeholders throughout the development of the budget.

The following page, FY27 Budget Development Milestones, provides a summary of the major dates and key steps in this year's budget development process.

## Aligning the Budget to our Strategic Plan

The budget is not developed in isolation, but as an extension of the District's ongoing strategic planning work. By linking the Portrait of a Graduate, strategic objectives, the District Improvement Plan, and school improvement plans, the budget is designed to support both districtwide goals and building-level needs.



## FY27 Budget Development Milestones

Date(s)	Milestone
Sep 2, 2025	School Committee (SC) Business Meeting - Draft FY27 Budget Development Timeline 📅
Oct 20, 2025	SC Business Meeting - Planning for Budget Listening Session 🎤
Nov 3, 2025	Budget Listening Session 🗣️ and SC Business Meeting
Nov 18, 2025	Joint Budget Meeting (Mayor, SC, City Council (CC)) 🤝
Nov 25, 2025	Budget guidelines and materials sent to budget holders 📄
Dec 1, 2025	SC Business Meeting
Dec 5, 2025	Initial budget requests due to Superintendent 📬
Dec 8–11, 2025	Individual meetings with budget holders to review FY27 requests 👥
Dec 15, 2025	SC Business Meeting - FY27 Budget Development Update 📝 & Preliminary 5-Year Capital Improvement Plan (CIP) 🏗️
Jan 8, 2026	Initial draft budget reviewed with Leadership Team 👔
Jan 14, 2026	SC Business Meeting - School Improvement Plans Presented 📖
Feb 11, 2026	SC Business Meeting - Level Service Budget Presentation 📊
Feb 25, 2026	SC Business Meeting - Adjusted Baseline Budget 📝 & Review of FY27 Fee Schedule 📄
Mar 2026	Joint Finance Subcommittee (FinCom) Meeting (SC, CC) 🤝
Mar 11, 2026	SC Business Meeting - Updated Draft Budget Presentation 📊
Mar 12, 2026	Special Education Comprehensive Review Meeting 🧩
Mar 17, 2026	Meetings with Principals to review FY27 budget items 👥
Mar 25, 2026	SC Business Meeting - Preliminary Budget Presentation 📊
Apr 8, 2026	SC Business Meeting - Public Hearing on Budget 🗣️, Proposed Budget Document 📄 & Public Budget Presentation 📊
Apr 29, 2026	SC Business Meeting - Adoption of FY27 Budget ✅
May–Jun 2026	CC Budget Workshops 🏛️
Jun 2026	Final Citywide Budget Adoption ✅

# Budget Priorities and Assumptions

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The FY27 budget process is guided by the district's vision and strategic plan, aligning resources to the needs of Newburyport students and our schools. Budget decisions reflect a balance between advancing key priorities and meeting required obligations within available financial resources.

## Budget Priorities

The development of the FY27 budget is guided by five core priorities:

- 1) Student Learning:** Ensure coherent, high-quality instruction aligned to curriculum frameworks and data, while expanding engaging, student-centered learning opportunities across PK–12.
- 2) Instructional Leadership:** Strengthen collaborative planning, effective instructional practices, and consistent curriculum and assessment systems across schools.
- 3) Professional Culture:** Foster safe, inclusive, and supportive school environments where students and staff feel connected, supported, and ready to learn.
- 4) Family and Community Engagement:** Improve clear, accessible communication and create welcoming opportunities for partnership and involvement.
- 5) Management and Operations:** Maintain safe, functional learning environments and sustain strong operations across facilities, technology, human resources, and finance.

## Budget Assumptions

The FY27 budget is built on a set of planning assumptions that reflect contractual obligations, legal requirements, student needs, and the anticipated cost of operating the District. A significant portion of school spending is either fixed, mandated, or driven by external factors. As a result, much of the budget is not discretionary, and annual cost increases occur even when staffing levels and programs remain unchanged.

## Compensation and Staffing

Salary costs are the primary driver of budget growth. All three collective bargaining agreements were renegotiated in FY26 and are in effect through FY28. The FY27 budget reflects the following contractual increases:

- Newburyport Teachers Association: 3.5%
- Instructional Assistants Union: 2.5% (reflecting a market adjustment in FY26)
- AFSCME Union: 4.0%
- Non-union employees: 3.5%

For employees compensated under salary schedules, the budget reflects both negotiated increases and normal advancement within those schedules.

- At the time of hire, an employee's prior experience determines the **step** at which they begin. Each year, an employee moves to the next step, earning a predetermined increase.
- Columns on the salary grid represent education levels (e.g., Bachelor's, Master's, Doctorate). Teachers move to a higher **lane** by earning a Master's degree, PhD, or a set number of professional development credits. A lane change results in a permanent salary increase.

These factors operate concurrently, meaning salary costs increase annually even without changes in staffing levels. In addition to the contractual increases, step and lane changes, the budget also assumes routine staffing changes due to retirements, turnover, and hiring at different salary levels.

Certain employee-related costs are funded outside of the school department budget:

- Health insurance is budgeted within the larger City budget
- Teacher retirement is funded through the Massachusetts Teachers' Retirement System
- Non-teacher retirement is funded through the City's retirement system

## **Enrollment and Student Needs**

Budget assumptions reflect projected enrollment and the services required to support students.

- Projected 2026-27 enrollment: 2,093 students
- Class sizes aligned with district planning ranges
- Continuation of current programs and services

Changes in enrollment or student needs, particularly in specialized services, can materially impact staffing, transportation, and service costs.

## **Special Education and Required Services**

Special education is one of the most significant and variable cost drivers in the budget. The District is required to provide all services identified through the Individualized Education Program (IEP) process. Costs are driven by student-specific needs and are not discretionary.

The FY27 budget assumes:

- 34 out-of-district placements, including 7 residential placements
- Tuition increases based on Operational Services Division (OSD) rates if known
- Tuition increases assumed to increase by 3% if unknown
- Transportation costs associated with placements and services
- Continued operation of in-district specialized programs

In addition to special education, the District is required to meet other federal and state obligations, including:

- English Learner services
- Section 504 accommodations
- ADA accessibility requirements
- Transportation for eligible K–6 students

These requirements influence staffing, contracted services, and transportation costs from year to year.

## **Transportation**

Transportation costs include both regular education and specialized transportation. The FY27 budget reflects the District’s regular education transportation contract, which covers FY25 through FY27 with two one-year extension options for FY28 and FY29 and includes a 1.9% increase for FY27. Specialized and out-of-district transportation costs remain variable and are driven by student needs, placement decisions, and routing requirements.

## **Facilities, Utilities, and Operations**

The budget includes the cost of operating and maintaining school facilities and supporting districtwide operations.

A key planning assumption for FY27 is electricity pricing. The current Constellation Energy contract expires on November 28, 2026. The budget assumes an increase from \$0.12280 per kWh to \$0.13 per kWh.

Other assumptions include:

- Ongoing maintenance and repair needs
- Continued investment in technology systems and software
- Inflationary increases in supplies, materials, and contracted services

The District also maintains several major non-personnel contracts. In addition to the student transportation contract, the food services contract, originally established in FY23 with annual extensions through FY27, continues to operate as a self-sustaining program supported by program revenues.

# Budget Overview

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The FY27 budget was developed through a multi-step process that began with a Level Service baseline, considered the district's major budget pressures and available revenue sources, and incorporated adjustments to align the budget with projected funding. The following sections provide an overview of the key factors shaping the proposed FY27 budget.

## Level Service Baseline

The budget development process begins with the creation of a Level Service budget, which reflects the cost of maintaining current staffing levels, programs, and services from one fiscal year to the next before any adjustments are made.

For FY27, the Level Service budget totaled \$48,447,357, an increase of \$3,882,735 or 8.71% over the FY26 budget. The City appropriation required to support this Level Service budget would have been \$42,557,107, an increase of \$3,120,443 or 7.91% over FY26.

This starting point is not the recommended final budget, but rather a baseline used to understand the cost of continuing existing services and to identify the primary pressures affecting the budget.

## Key Cost Drivers

The FY27 budget is driven by a small number of significant cost factors, most of which are contractual, mandated, or otherwise difficult to reduce without affecting services.

The total budget increases by \$2,961,337 (6.65%) from FY26 to FY27. This increase is concentrated primarily in non-personnel costs, which rise by \$2,558,702 (24.06%), while personnel costs increase by \$402,635 (1.19%).

The primary drivers of this increase are:

- **Special Education:** Non-personnel special education costs increase by \$2,970,747 (71.2%), driven primarily by out-of-district tuition and transportation.
- **More Complete Budgeting of Known Costs:** In FY26, approximately \$1.5 million in out-of-district placement costs, beyond the amount appropriated in the original budget, were funded through Circuit Breaker, School Choice, and other available funding sources.
- **Higher-Cost Placements:** Unexpected move-ins, residential placements, and other placement changes can significantly affect costs from year to year.
- **Other Non-Personnel Pressures:** Contracted services, transportation, utilities, and other operating expenses continue to be affected by inflation and market conditions.

While employee compensation remains a major component of the overall budget, personnel cost growth in FY27 is comparatively modest due to staffing adjustments made in the development of this year's budget.

## Revenue Sources

The FY27 budget is funded through a combination of City appropriation, state reimbursements, federal entitlement grants, and revolving funds.

The major funding sources are:

- **City Appropriation:** Budgeted at \$41,143,675, an increase of \$1,707,011 (4.33%) over FY26. The City appropriation is the primary source of support for the District's operating budget and includes the local contribution, Chapter 70 aid, and other school-related local receipts.
- **Circuit Breaker Program:** Budgeted at \$2,850,000, an increase of \$600,000 (26.67%). Circuit Breaker is a state reimbursement program that helps offset a portion of high-cost special education expenses, particularly out-of-district tuition and transportation.
- **School Choice:** Budgeted at \$1,750,000, an increase of \$778,087 (80.06%). School Choice reflects tuition revenue received for non-resident students attending Newburyport Public Schools through the Commonwealth's inter-district school choice program.
- **Federal Entitlement Grants:** Budgeted at \$748,000 in total, including IDEA (\$623,000) and ESSA (\$125,000). These grants support special education and other federally authorized student services and programs. Amounts are estimated and subject to change based on final allocations.
- **Revolving Funds:** Budgeted at \$1,034,284 in total, including the 1:1 Program, Athletics, International/Other Tuition, Preschool Tuition, and Transportation. These funds are supported by program-generated revenue and are restricted to the purposes for which they are collected.

For Circuit Breaker, School Choice, and revolving funds, the FY27 budgeted amounts reflect a combination of anticipated FY27 revenue and planned use of prior-year fund balance carryover. As a result, a portion of these resources is one-time in nature and may not be available at the same level in future years.

## Budget Adjustments

To align the FY27 budget with available funding, a series of adjustments were made across staffing, operations, and the use of available fund balances. The most significant structural changes involved staffing, with additional operational reductions and fund offsets used to further reduce the overall budget increase.

## Staffing Adjustments

The FY27 budget development process began with a Level Service City appropriation need of \$42,557,107. Through a series of staffing adjustments, operational reductions, and funding offsets, the proposed FY27 budget reduces the City appropriation to \$41,143,675, a decrease of \$1,413,432 from the initial Level Service request.

The most significant structural changes involved staffing, as shown below.

Adjustment	FTE Impact
Reduce English Learner Teacher Positions	2.0
Reduce Elementary Teacher Positions	2.0
Reduce Special Education Teacher Positions	1.5
Reduce Literacy Intervention Position	1.0
Reduce High School Administrative Position	0.6
Reduce Virtual High School Position	0.2
Replace Special Education Teacher with Instructional Assistant	0.0
<b>Total Reduction</b>	<b>7.3</b>

In addition to the reductions above, the budget reflects savings from normal turnover and hiring replacements at lower steps and/or lanes.

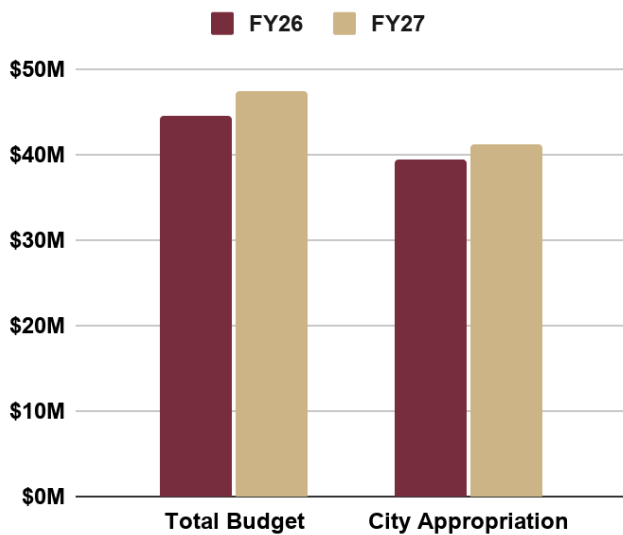
## Other Adjustments

In addition to staffing changes, the FY27 budget includes targeted operational reductions and the strategic use of available funds to further reduce the overall budget increase. Operational adjustments include reductions to facilities, supplies, materials, and technology accounts, as well as a reduction to the alternative education budget. Additional savings were achieved through adjustments to budget assumptions, including lane movement.

The budget also incorporates the use of available resources to offset costs, including School Choice fund balance, Transportation, Preschool, Food Services, Athletic, and Technology funds, as well as an adjustment to the Circuit Breaker estimate. In addition, athletic participation fees were increased to generate additional revenue.

Taken together, these actions reflect a combination of staffing reductions, operational adjustments, and the use of one-time or restricted resources to balance the FY27 budget. While this approach helped reduce the overall budget increase, some of the resources used are one-time in nature and may not be available at the same level in future years.

# FY27 Budget at a Glance



## City Appropriation

**\$41.1M**

+4.33% from FY2026

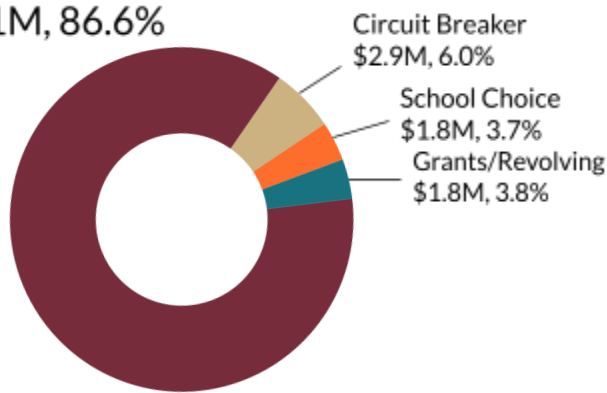
## Total Budget

**\$47.5M**

+6.65% from FY2026

### Revenue Overview

City Appropriation  
\$41.1M, 86.6%

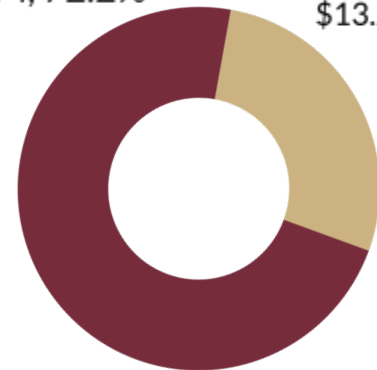


### Expenditure Overview

Personnel

\$34.3M, 72.2%

Non-Personnel  
\$13.2M, 27.8%



### Budget Adjustments

Reduced Level Service  
budget by **\$1.4M**

\$42.6M → \$41.1M  
(City Appropriation)

### Staffing

FY26

FY27

**396.2 → 388.9 FTE**

**Net Change: -7.3**

(Full-Time Equivalents)

# Revenue Summary

## Source of Funds

Source	FY26 Budget	FY27 Budget	\$ Change	% Change
<b>City Appropriation</b>	<b>39,436,665</b>	<b>41,143,675</b>	<b>1,707,011</b>	<b>4.33%</b>
Circuit Breaker Program	2,250,000	2,850,000	600,000	26.67%
School Choice	971,913	1,750,000	778,087	80.06%
IDEA Grants	587,000	623,000	36,000	6.13%
ESSA (Title I-A/D, II-A, IV-A) Grants	125,000	125,000	0	0.00%
1:1 Program	73,758	95,000	21,242	28.80%
Adult Education*	75,000	0	(75,000)	-100.00%
Athletics	210,686	361,034	150,348	71.36%
International/Other Tuition	55,000	100,000	45,000	81.82%
Preschool Tuition	240,000	190,000	(50,000)	-20.83%
School Lunch*	399,600	23,250	(376,350)	-94.18%
Transportation	140,000	265,000	125,000	89.29%
<b>Total</b>	<b>44,564,622</b>	<b>47,525,959</b>	<b>2,961,337</b>	<b>6.65%</b>

\*FY26 included revolving-funded staff in the operating budget; FY27 budget reflects prior practice of not including revolving-funded staff in the operating budget.

# Expenditure Summary

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## Use of Funds by Cost Center

Location	FY26 Budget	FY27 Budget	\$ Change	% Change
F.T. Bresnahan Elementary School	9,357,238	9,416,810	59,572	0.64%
E.G. Molin Upper Elementary	4,245,864	4,289,097	43,233	1.02%
R.A. Nock Middle School	7,182,827	7,323,148	140,321	1.95%
Newburyport High School	11,321,181	11,586,929	265,748	2.35%
District-Wide	12,457,511	14,909,975	2,452,463	19.69%
<b>Total</b>	<b>44,564,622</b>	<b>47,525,959</b>	<b>2,961,337</b>	<b>6.65%</b>

## Use of Funds by Major Category

Major Category	FY26 Budget	FY27 Budget	\$ Change	% Change
Personnel	33,928,534	34,331,169	402,635	1.19%
Non-Personnel	10,636,088	13,194,790	2,558,702	24.06%
<b>Total</b>	<b>44,564,622</b>	<b>47,525,959</b>	<b>2,961,337</b>	<b>6.65%</b>

# Budget Detail by Cost Center

## Bresnahan Elementary School

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>099 - Pre-School</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	427,249	454,425	457,828	5.00	423,310	5.00	(34,518)
303 Aides	179,503	199,116	288,179	8.47	279,182	8.47	(8,997)
<b>5 - Personnel Total</b>	<b>606,751</b>	<b>653,541</b>	<b>746,007</b>	<b>13.47</b>	<b>702,492</b>	<b>13.47</b>	<b>(43,515)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	5,590	5,350	6,200	0.00	5,500	0.00	(700)
<b>6 - Non Personnel Total</b>	<b>5,590</b>	<b>5,350</b>	<b>6,200</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>(700)</b>
<b>099 - Pre-School Total</b>	<b>612,341</b>	<b>658,891</b>	<b>752,207</b>	<b>13.47</b>	<b>707,992</b>	<b>13.47</b>	<b>(44,215)</b>
<b>100 - Kindergarten</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	704,631	670,023	713,663	7.00	746,275	7.00	32,612
303 Aides <sup>1</sup>	78,156	167,439	95,305	3.00	0	0.00	(95,305)
<b>5 - Personnel Total</b>	<b>782,787</b>	<b>837,462</b>	<b>808,968</b>	<b>10.00</b>	<b>746,275</b>	<b>7.00</b>	<b>(62,693)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	17,644	14,893	10,200	0.00	10,200	0.00	0
<b>6 - Non Personnel Total</b>	<b>17,644</b>	<b>14,893</b>	<b>10,200</b>	<b>0.00</b>	<b>10,200</b>	<b>0.00</b>	<b>0</b>
<b>100 - Kindergarten Total</b>	<b>800,432</b>	<b>852,355</b>	<b>819,168</b>	<b>10.00</b>	<b>756,475</b>	<b>7.00</b>	<b>(62,693)</b>
<b>101 - Grade 1</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	524,153	560,747	537,742	7.00	582,466	7.00	44,724

<sup>1</sup> Moved to 211 Special Education

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>5 - Personnel Total</b>	<b>524,153</b>	<b>560,747</b>	<b>537,742</b>	<b>7.00</b>	<b>582,466</b>	<b>7.00</b>	<b>44,724</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,627	2,063	6,400	0.00	5,500	0.00	(900)
510 General Supplies	3,529	3,519	3,794	0.00	0	0.00	(3,794)
<b>6 - Non Personnel Total</b>	<b>5,157</b>	<b>5,583</b>	<b>10,194</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>(4,694)</b>
<b>101 - Grade 1 Total</b>	<b>529,310</b>	<b>566,330</b>	<b>547,935</b>	<b>7.00</b>	<b>587,966</b>	<b>7.00</b>	<b>40,031</b>
<b>102 - Grade 2</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>2</sup>	523,839	544,549	648,923	8.00	500,586	6.00	(148,337)
<b>5 - Personnel Total</b>	<b>523,839</b>	<b>544,549</b>	<b>648,923</b>	<b>8.00</b>	<b>500,586</b>	<b>6.00</b>	<b>(148,337)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,323	1,323	6,400	0.00	5,500	0.00	(900)
510 General Supplies	3,546	3,578	3,663	0.00	0	0.00	(3,663)
<b>6 - Non Personnel Total</b>	<b>4,870</b>	<b>4,901</b>	<b>10,063</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>(4,563)</b>
<b>102 - Grade 2 Total</b>	<b>528,709</b>	<b>549,450</b>	<b>658,987</b>	<b>8.00</b>	<b>506,086</b>	<b>6.00</b>	<b>(152,900)</b>
<b>103 - Grade 3</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>3</sup>	626,526	668,682	693,089	7.00	804,917	8.00	111,828
<b>5 - Personnel Total</b>	<b>626,526</b>	<b>668,682</b>	<b>693,089</b>	<b>7.00</b>	<b>804,917</b>	<b>8.00</b>	<b>111,828</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	3,284	3,284	6,400	0.00	5,500	0.00	(900)
510 General Supplies	2,451	2,271	2,516	0.00	0	0.00	(2,516)
<b>6 - Non Personnel Total</b>	<b>5,734</b>	<b>5,555</b>	<b>8,916</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>(3,416)</b>
<b>103 - Grade 3 Total</b>	<b>632,260</b>	<b>674,236</b>	<b>702,005</b>	<b>7.00</b>	<b>810,417</b>	<b>8.00</b>	<b>108,412</b>

<sup>2</sup> -2 FTE based on enrollment

<sup>3</sup> +1 FTE based on enrollment

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>205 - Technology</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	90,342	96,971	100,365	1.00	106,121	1.00	5,756
<b>5 - Personnel Total</b>	<b>90,342</b>	<b>96,971</b>	<b>100,365</b>	<b>1.00</b>	<b>106,121</b>	<b>1.00</b>	<b>5,756</b>
<b>205 - Technology Total</b>	<b>90,342</b>	<b>96,971</b>	<b>100,365</b>	<b>1.00</b>	<b>106,121</b>	<b>1.00</b>	<b>5,756</b>
<b>206 - Music</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	98,632	75,542	81,813	1.00	88,670	1.00	6,857
<b>5 - Personnel Total</b>	<b>98,632</b>	<b>75,542</b>	<b>81,813</b>	<b>1.00</b>	<b>88,670</b>	<b>1.00</b>	<b>6,857</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	0	165	400	0.00	400	0.00	0
<b>6 - Non Personnel Total</b>	<b>0</b>	<b>165</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>0</b>
<b>206 - Music Total</b>	<b>98,632</b>	<b>75,707</b>	<b>82,213</b>	<b>1.00</b>	<b>89,070</b>	<b>1.00</b>	<b>6,857</b>
<b>207 - Art</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	130,193	61,438	65,726	1.00	74,246	1.00	8,520
<b>5 - Personnel Total</b>	<b>130,193</b>	<b>61,438</b>	<b>65,726</b>	<b>1.00</b>	<b>74,246</b>	<b>1.00</b>	<b>8,520</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	4,214	4,422	4,800	0.00	4,500	0.00	(300)
<b>6 - Non Personnel Total</b>	<b>4,214</b>	<b>4,422</b>	<b>4,800</b>	<b>0.00</b>	<b>4,500</b>	<b>0.00</b>	<b>(300)</b>
<b>207 - Art Total</b>	<b>134,407</b>	<b>65,860</b>	<b>70,526</b>	<b>1.00</b>	<b>78,746</b>	<b>1.00</b>	<b>8,220</b>
<b>208 - Physical Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	153,595	173,077	183,112	2.00	194,660	2.00	11,548
<b>5 - Personnel Total</b>	<b>153,595</b>	<b>173,077</b>	<b>183,112</b>	<b>2.00</b>	<b>194,660</b>	<b>2.00</b>	<b>11,548</b>

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,470	908	2,000	0.00	1,300	0.00	(700)
<b>6 - Non Personnel Total</b>	<b>1,470</b>	<b>908</b>	<b>2,000</b>	<b>0.00</b>	<b>1,300</b>	<b>0.00</b>	<b>(700)</b>
<b>208 - Physical Education Total</b>	<b>155,065</b>	<b>173,985</b>	<b>185,112</b>	<b>2.00</b>	<b>195,960</b>	<b>2.00</b>	<b>10,848</b>
<b>211 - Special Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>4</sup>	1,975,740	1,996,638	2,058,556	24.00	1,959,533	21.80	(99,023)
200 Secretary	26,357	28,238	30,088	0.60	31,216	0.60	1,129
303 Aides <sup>5</sup>	466,683	359,013	612,661	19.00	748,094	23.00	135,433
<b>5 - Personnel Total</b>	<b>2,468,780</b>	<b>2,383,890</b>	<b>2,701,305</b>	<b>43.60</b>	<b>2,738,844</b>	<b>45.40</b>	<b>37,539</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	8,582	11,308	12,500	0.00	10,000	0.00	(2,500)
<b>6 - Non Personnel Total</b>	<b>8,582</b>	<b>11,308</b>	<b>12,500</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>(2,500)</b>
<b>211 - Special Education Total</b>	<b>2,477,362</b>	<b>2,395,198</b>	<b>2,713,805</b>	<b>43.60</b>	<b>2,748,844</b>	<b>45.40</b>	<b>35,039</b>
<b>213 - Health/Med Serv.</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	0	0	180,856	2.00	187,191	2.00	6,335
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>180,856</b>	<b>2.00</b>	<b>187,191</b>	<b>2.00</b>	<b>6,335</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials <sup>6</sup>	0	791	1,200	0.00	0	0.00	(1,200)
<b>6 - Non Personnel Total</b>	<b>0</b>	<b>791</b>	<b>1,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,200)</b>
<b>213 - Health/Med Serv. Total</b>	<b>0</b>	<b>791</b>	<b>182,056</b>	<b>2.00</b>	<b>187,191</b>	<b>2.00</b>	<b>5,135</b>
<b>214 - Instr. Materials</b>							

<sup>4</sup> 1 FTE moved to 250 Student Support/Adjustment Counselors, 1.2 FTE reassigned to other schools

<sup>5</sup> 3 FTE moved from 100 Kindergarten and 1 FTE moved from 218 Library

<sup>6</sup> Budgeted in District-Wide Health Services

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
500 Supplies/Materials	457	5,391	7,400	0.00	5,500	0.00	(1,900)
510 General Supplies	17,832	17,899	15,100	0.00	20,000	0.00	4,900
<b>6 - Non Personnel Total</b>	<b>18,289</b>	<b>23,291</b>	<b>22,500</b>	<b>0.00</b>	<b>25,500</b>	<b>0.00</b>	<b>3,000</b>
<b>214 - Instr. Materials Total</b>	<b>18,289</b>	<b>23,291</b>	<b>22,500</b>	<b>0.00</b>	<b>25,500</b>	<b>0.00</b>	<b>3,000</b>
<b>218 - Library</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	107,830	110,496	116,951	1.00	120,943	1.00	3,992
303 Aides <sup>7</sup>	31,996	32,599	33,927	1.00	0	0.00	(33,927)
<b>5 - Personnel Total</b>	<b>139,826</b>	<b>143,096</b>	<b>150,878</b>	<b>2.00</b>	<b>120,943</b>	<b>1.00</b>	<b>(29,935)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	400	1,470	2,200	0.00	1,500	0.00	(700)
504 Software	0	1,269	442	0.00	0	0.00	(442)
<b>6 - Non Personnel Total</b>	<b>400</b>	<b>2,739</b>	<b>2,642</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>(1,142)</b>
<b>218 - Library Total</b>	<b>140,226</b>	<b>145,834</b>	<b>153,520</b>	<b>2.00</b>	<b>122,443</b>	<b>1.00</b>	<b>(31,077)</b>
<b>233 - Literacy Intervention</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	400,182	371,676	506,102	4.70	439,890	3.70	(66,213)
<b>5 - Personnel Total</b>	<b>400,182</b>	<b>371,676</b>	<b>506,102</b>	<b>4.70</b>	<b>439,890</b>	<b>3.70</b>	<b>(66,213)</b>
<b>233 - Literacy Intervention Total</b>	<b>400,182</b>	<b>371,676</b>	<b>506,102</b>	<b>4.70</b>	<b>439,890</b>	<b>3.70</b>	<b>(66,213)</b>
<b>234 - Math Intervention</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	158,643	293,726	273,179	2.70	287,251	2.70	14,072
<b>5 - Personnel Total</b>	<b>158,643</b>	<b>293,726</b>	<b>273,179</b>	<b>2.70</b>	<b>287,251</b>	<b>2.70</b>	<b>14,072</b>

<sup>7</sup> 1 FTE moved to 211 Special Education

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>234 - Math Intervention Total</b>	<b>158,643</b>	<b>293,726</b>	<b>273,179</b>	<b>2.70</b>	<b>287,251</b>	<b>2.70</b>	<b>14,072</b>
<b>235 - STEM</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>8</sup>	89,907	94,581	97,891	1.00	188,082	2.00	90,190
<b>5 - Personnel Total</b>	<b>89,907</b>	<b>94,581</b>	<b>97,891</b>	<b>1.00</b>	<b>188,082</b>	<b>2.00</b>	<b>90,190</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	735	735	1,000	0.00	1,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>735</b>	<b>735</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>
<b>235 - STEM Total</b>	<b>90,642</b>	<b>95,316</b>	<b>98,891</b>	<b>1.00</b>	<b>189,082</b>	<b>2.00</b>	<b>90,190</b>
<b>250 - Student Support/Adj Counselors</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>9</sup>	256,025	242,872	274,131	3.00	365,298	4.00	91,167
<b>5 - Personnel Total</b>	<b>256,025</b>	<b>242,872</b>	<b>274,131</b>	<b>3.00</b>	<b>365,298</b>	<b>4.00</b>	<b>91,167</b>
<b>250 - Student Support/Adj Counselors Total</b>	<b>256,025</b>	<b>242,872</b>	<b>274,131</b>	<b>3.00</b>	<b>365,298</b>	<b>4.00</b>	<b>91,167</b>
<b>300 - Operation Plant</b>							
<b>5 - Personnel</b>							
142 Overtime	18,924	25,848	20,000	0.00	20,000	0.00	0
300 Custodian	243,156	258,129	274,168	5.00	291,153	5.00	16,985
<b>5 - Personnel Total</b>	<b>262,079</b>	<b>283,977</b>	<b>294,168</b>	<b>5.00</b>	<b>311,153</b>	<b>5.00</b>	<b>16,985</b>
<b>6 - Non Personnel</b>							
508 Uniforms	1,557	1,827	3,500	0.00	2,500	0.00	(1,000)
509 Custodial Supplies	24,318	26,564	32,000	0.00	32,000	0.00	0
700 Electric	127,117	159,030	140,000	0.00	144,900	0.00	4,900

<sup>8</sup> 1 FTE High School Technology Integrator moved to 235 STEM for Science/Outdoor Learning special

<sup>9</sup> 1 FTE moved from 211 Special Education

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
702 Gas	40,294	68,033	48,000	0.00	50,000	0.00	2,000
703 Telephone <sup>10</sup>	9,141	6,826	10,000	0.00	0	0.00	(10,000)
800 Equipment Purchase/Rental	8,711	11,176	14,500	0.00	14,500	0.00	0
801 Equipment Maintenance	2,450	2,261	6,000	0.00	4,000	0.00	(2,000)
<b>6 - Non Personnel Total</b>	<b>213,588</b>	<b>275,717</b>	<b>254,000</b>	<b>0.00</b>	<b>247,900</b>	<b>0.00</b>	<b>(6,100)</b>
<b>300 - Operation Plant Total</b>	<b>475,668</b>	<b>559,694</b>	<b>548,168</b>	<b>5.00</b>	<b>559,053</b>	<b>5.00</b>	<b>10,885</b>
<b>301 - Maintenance Plant</b>							
<b>6 - Non Personnel</b>							
308 Contracted Services	21,581	39,831	35,000	0.00	33,500	0.00	(1,500)
401 Inspections/Maintenance	16,136	35,331	38,000	0.00	38,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>37,717</b>	<b>75,163</b>	<b>73,000</b>	<b>0.00</b>	<b>71,500</b>	<b>0.00</b>	<b>(1,500)</b>
<b>301 - Maintenance Plant Total</b>	<b>37,717</b>	<b>75,163</b>	<b>73,000</b>	<b>0.00</b>	<b>71,500</b>	<b>0.00</b>	<b>(1,500)</b>
<b>400 - School Administration</b>							
<b>5 - Personnel</b>							
103 Principals	220,048	238,000	246,710	2.00	253,720	2.00	7,010
153 Stipend	0	8,788	13,440	0.00	13,440	0.00	(0)
154 Sixth Class	0	16,740	0	0.00	0	0.00	0
155 Longevity	0	10,525	6,000	0.00	7,325	0.00	1,325
200 Secretary	138,185	141,462	147,064	2.84	157,641	2.84	10,577
<b>5 - Personnel Total</b>	<b>358,233</b>	<b>415,515</b>	<b>413,215</b>	<b>4.84</b>	<b>432,126</b>	<b>4.84</b>	<b>18,912</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,565	2,697	3,200	0.00	3,000	0.00	(200)
600 Conference/Workshop	1,593	1,772	2,000	0.00	2,000	0.00	0
704 Memberships	650	1,546	1,800	0.00	1,800	0.00	0
705 Printing	0	200	1,600	0.00	1,000	0.00	(600)

<sup>10</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
706 Postage	1,100	1,100	2,000	0.00	2,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>4,908</b>	<b>7,316</b>	<b>10,600</b>	<b>0.00</b>	<b>9,800</b>	<b>0.00</b>	<b>(800)</b>
<b>400 - School Administration Total</b>	<b>363,141</b>	<b>422,830</b>	<b>423,815</b>	<b>4.84</b>	<b>441,926</b>	<b>4.84</b>	<b>18,112</b>
<b>401 - Non-Salary Employee Benefits</b>							
<b>5 - Personnel</b>							
108 Substitutes	132,943	151,221	169,554	0.00	140,000	0.00	(29,554)
<b>5 - Personnel Total</b>	<b>132,943</b>	<b>151,221</b>	<b>169,554</b>	<b>0.00</b>	<b>140,000</b>	<b>0.00</b>	<b>(29,554)</b>
<b>401 - Non-Salary Employee Benefits Total</b>	<b>132,943</b>	<b>151,221</b>	<b>169,554</b>	<b>0.00</b>	<b>140,000</b>	<b>0.00</b>	<b>(29,554)</b>
<b>Total Bresnahan Elementary</b>	<b>8,132,336</b>	<b>8,491,399</b>	<b>9,357,238</b>	<b>119.31</b>	<b>9,416,810</b>	<b>117.11</b>	<b>59,572</b>

## Molin Upper Elementary School

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>104 - Grade 4</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>11</sup>	706,783	636,715	672,899	7.00	540,762	6.00	(132,137)
<b>5 - Personnel Total</b>	<b>706,783</b>	<b>636,715</b>	<b>672,899</b>	<b>7.00</b>	<b>540,762</b>	<b>6.00</b>	<b>(132,137)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	5,062	4,389	6,000	0.00	6,500	0.00	500
<b>6 - Non Personnel Total</b>	<b>5,062</b>	<b>4,389</b>	<b>6,000</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>	<b>500</b>
<b>104 - Grade 4 Total</b>	<b>711,845</b>	<b>641,104</b>	<b>678,899</b>	<b>7.00</b>	<b>547,262</b>	<b>6.00</b>	<b>(131,637)</b>
<b>105 - Grade 5</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	553,095	627,177	618,571	7.00	653,060	7.00	34,490
510 General Supplies	0	0	2,040	0.00	0	0.00	(2,040)
<b>5 - Personnel Total</b>	<b>553,095</b>	<b>627,177</b>	<b>620,611</b>	<b>7.00</b>	<b>653,060</b>	<b>7.00</b>	<b>32,450</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	0	0	0	0.00	6,500	0.00	6,500
510 General Supplies	3,594	4,140	6,000	0.00	0	0.00	(6,000)
<b>6 - Non Personnel Total</b>	<b>3,594</b>	<b>4,140</b>	<b>6,000</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>	<b>500</b>
<b>105 - Grade 5 Total</b>	<b>556,689</b>	<b>631,316</b>	<b>626,611</b>	<b>7.00</b>	<b>659,560</b>	<b>7.00</b>	<b>32,950</b>
<b>205 - Technology</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	39,004	39,989	42,641	0.40	44,077	0.40	1,436
<b>5 - Personnel Total</b>	<b>39,004</b>	<b>39,989</b>	<b>42,641</b>	<b>0.40</b>	<b>44,077</b>	<b>0.40</b>	<b>1,436</b>

<sup>11</sup> -1 FTE based on enrollment

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>205 - Technology Total</b>	<b>39,004</b>	<b>39,989</b>	<b>42,641</b>	<b>0.40</b>	<b>44,077</b>	<b>0.40</b>	<b>1,436</b>
<b>206 - Music</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	65,553	88,270	93,400	1.00	96,624	1.00	3,224
<b>5 - Personnel Total</b>	<b>65,553</b>	<b>88,270</b>	<b>93,400</b>	<b>1.00</b>	<b>96,624</b>	<b>1.00</b>	<b>3,224</b>
<b>6 - Non Personnel</b>							
308 Contracted Services <sup>12</sup>	0	0	0	0.00	27,500	0.00	27,500
500 Supplies/Materials	404	4,241	3,500	0.00	3,500	0.00	0
<b>6 - Non Personnel Total</b>	<b>404</b>	<b>4,241</b>	<b>3,500</b>	<b>0.00</b>	<b>31,000</b>	<b>0.00</b>	<b>27,500</b>
<b>206 - Music Total</b>	<b>65,957</b>	<b>92,511</b>	<b>96,900</b>	<b>1.00</b>	<b>127,624</b>	<b>1.00</b>	<b>30,724</b>
<b>207 - Art</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	68,109	73,111	76,619	0.80	66,686	0.80	(9,933)
<b>5 - Personnel Total</b>	<b>68,109</b>	<b>73,111</b>	<b>76,619</b>	<b>0.80</b>	<b>66,686</b>	<b>0.80</b>	<b>(9,933)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	7,078	7,252	7,000	0.00	7,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>7,078</b>	<b>7,252</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>0</b>
<b>207 - Art Total</b>	<b>75,187</b>	<b>80,362</b>	<b>83,619</b>	<b>0.80</b>	<b>73,686</b>	<b>0.80</b>	<b>(9,933)</b>
<b>208 - Physical Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	121,497	84,428	78,128	1.20	81,909	1.20	3,781
<b>5 - Personnel Total</b>	<b>121,497</b>	<b>84,428</b>	<b>78,128</b>	<b>1.20</b>	<b>81,909</b>	<b>1.20</b>	<b>3,781</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	392	604	2,000	0.00	2,000	0.00	0

<sup>12</sup> Reclassified from District-Wide Operation of Plant, morning music lessons

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel Total</b>	<b>392</b>	<b>604</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>
<b>208 - Physical Education Total</b>	<b>121,889</b>	<b>85,032</b>	<b>80,128</b>	<b>1.20</b>	<b>83,909</b>	<b>1.20</b>	<b>3,781</b>
<b>211 - Special Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>13</sup>	1,460,703	1,153,616	1,102,953	11.80	1,195,162	11.90	92,209
200 Secretary	20,416	16,907	18,517	0.42	22,507	0.42	3,990
303 Aides	216,812	216,578	265,435	8.00	290,364	8.00	24,928
<b>5 - Personnel Total</b>	<b>1,697,931</b>	<b>1,387,101</b>	<b>1,386,905</b>	<b>20.22</b>	<b>1,508,033</b>	<b>20.32</b>	<b>121,128</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	4,736	3,780	5,000	0.00	5,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>4,736</b>	<b>3,780</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>
<b>211 - Special Education Total</b>	<b>1,702,666</b>	<b>1,390,881</b>	<b>1,391,905</b>	<b>20.22</b>	<b>1,513,033</b>	<b>20.32</b>	<b>121,128</b>
<b>213 - Health/Med Serv.</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	0	0	98,043	1.00	101,455	1.00	3,412
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>98,043</b>	<b>1.00</b>	<b>101,455</b>	<b>1.00</b>	<b>3,412</b>
<b>213 - Health/Med Serv. Total</b>	<b>0</b>	<b>0</b>	<b>98,043</b>	<b>1.00</b>	<b>101,455</b>	<b>1.00</b>	<b>3,412</b>
<b>214 - Instr. Materials</b>							
<b>6 - Non Personnel</b>							
500 Supplies/Materials	18,307	21,515	24,150	0.00	25,000	0.00	850
801 Equipment Maintenance	504	1,200	7,000	0.00	7,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>18,812</b>	<b>22,715</b>	<b>31,150</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>850</b>
<b>214 - Instr. Materials Total</b>	<b>18,812</b>	<b>22,715</b>	<b>31,150</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>850</b>

<sup>13</sup> -1 FTE based on enrollment, 1.1 FTE reassigned from other schools

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>215 - Guidance<sup>14</sup></b>							
<b>6 - Non Personnel</b>							
500 Supplies/Materials	491	0	1,500	0.00	0	0.00	(1,500)
507 Textbooks	1,389	0	897	0.00	0	0.00	(897)
<b>6 - Non Personnel Total</b>	<b>1,880</b>	<b>0</b>	<b>2,397</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(2,397)</b>
<b>215 - Guidance Total</b>	<b>1,880</b>	<b>0</b>	<b>2,397</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(2,397)</b>
<b>218 - Library</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	33,535	35,355	37,822	0.50	40,071	0.50	2,249
<b>5 - Personnel Total</b>	<b>33,535</b>	<b>35,355</b>	<b>37,822</b>	<b>0.50</b>	<b>40,071</b>	<b>0.50</b>	<b>2,249</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,597	3,265	4,450	0.00	4,000	0.00	(450)
<b>6 - Non Personnel Total</b>	<b>1,597</b>	<b>3,265</b>	<b>4,450</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>(450)</b>
<b>218 - Library Total</b>	<b>35,133</b>	<b>38,620</b>	<b>42,272</b>	<b>0.50</b>	<b>44,071</b>	<b>0.50</b>	<b>1,799</b>
<b>233 - Literacy Intervention</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	0	0	128,871	1.30	139,781	1.30	10,910
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>128,871</b>	<b>1.30</b>	<b>139,781</b>	<b>1.30</b>	<b>10,910</b>
<b>233 - Literacy Intervention Total</b>	<b>0</b>	<b>0</b>	<b>128,871</b>	<b>1.30</b>	<b>139,781</b>	<b>1.30</b>	<b>10,910</b>
<b>234 - Math Intervention</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	95,305	107,997	142,605	1.30	149,431	1.30	6,827
<b>5 - Personnel Total</b>	<b>95,305</b>	<b>107,997</b>	<b>142,605</b>	<b>1.30</b>	<b>149,431</b>	<b>1.30</b>	<b>6,827</b>
<b>234 - Math Intervention Total</b>	<b>95,305</b>	<b>107,997</b>	<b>142,605</b>	<b>1.30</b>	<b>149,431</b>	<b>1.30</b>	<b>6,827</b>

<sup>14</sup> Moved to 250 Student Support/Adj Counselors

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>235 - STEM</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	92,227	102,997	106,602	1.00	110,192	1.00	3,590
<b>5 - Personnel Total</b>	<b>92,227</b>	<b>102,997</b>	<b>106,602</b>	<b>1.00</b>	<b>110,192</b>	<b>1.00</b>	<b>3,590</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	2,517	6,339	7,000	0.00	7,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>2,517</b>	<b>6,339</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>0</b>
<b>235 - STEM Total</b>	<b>94,744</b>	<b>109,336</b>	<b>113,602</b>	<b>1.00</b>	<b>117,192</b>	<b>1.00</b>	<b>3,590</b>
<b>250 - Student Support/Adj Counselors</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	156,842	160,845	168,357	1.70	174,167	1.70	5,810
<b>5 - Personnel Total</b>	<b>156,842</b>	<b>160,845</b>	<b>168,357</b>	<b>1.70</b>	<b>174,167</b>	<b>1.70</b>	<b>5,810</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials <sup>15</sup>	0	570	5,200	0.00	6,000	0.00	800
507 Textbooks	0	1,394	0	0.00	0	0.00	0
<b>6 - Non Personnel Total</b>	<b>0</b>	<b>1,964</b>	<b>5,200</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>800</b>
<b>250 - Student Support/Adj Counselors Total</b>	<b>156,842</b>	<b>162,809</b>	<b>173,557</b>	<b>1.70</b>	<b>180,167</b>	<b>1.70</b>	<b>6,610</b>
<b>300 - Operation Plant</b>							
<b>5 - Personnel</b>							
142 Overtime	10,942	18,560	10,000	0.00	10,000	0.00	0
300 Custodian	40,009	49,273	54,399	1.00	57,191	1.00	2,792
<b>5 - Personnel Total</b>	<b>50,951</b>	<b>67,833</b>	<b>64,399</b>	<b>1.00</b>	<b>67,191</b>	<b>1.00</b>	<b>2,792</b>
<b>6 - Non Personnel</b>							

<sup>15</sup> Includes supplies/materials previously budgeted under 215 Guidance

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
703 Telephone <sup>16</sup>	2,610	2,108	4,000	0.00	0	0.00	(4,000)
800 Equipment Purchase/Rental	1,234	1,180	3,500	0.00	2,000	0.00	(1,500)
801 Equipment Maintenance	0	1,460	3,000	0.00	2,000	0.00	(1,000)
<b>6 - Non Personnel Total</b>	<b>3,843</b>	<b>4,748</b>	<b>10,500</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>(6,500)</b>
<b>300 - Operation Plant Total</b>	<b>54,795</b>	<b>72,581</b>	<b>74,899</b>	<b>1.00</b>	<b>71,191</b>	<b>1.00</b>	<b>(3,708)</b>
<b>400 - School Administration</b>							
<b>5 - Personnel</b>							
103 Principals	227,610	243,917	252,744	2.00	260,027	2.00	7,283
153 Stipend	0	3,773	5,770	0.00	5,770	0.00	(0)
155 Longevity	0	4,113	6,000	0.00	2,086	0.00	(3,915)
200 Secretary	49,102	48,721	54,796	1.00	55,195	1.00	400
<b>5 - Personnel Total</b>	<b>276,712</b>	<b>300,523</b>	<b>319,310</b>	<b>3.00</b>	<b>323,078</b>	<b>3.00</b>	<b>3,768</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,728	4,630	2,400	0.00	3,400	0.00	1,000
506 Publications	0	0	300	0.00	0	0.00	(300)
600 Conference/Workshop	0	1,667	4,000	0.00	1,000	0.00	(3,000)
704 Memberships	1,078	1,248	1,200	0.00	1,180	0.00	(20)
706 Postage	1,500	0	1,000	0.00	1,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>4,306</b>	<b>7,546</b>	<b>8,900</b>	<b>0.00</b>	<b>6,580</b>	<b>0.00</b>	<b>(2,320)</b>
<b>400 - School Administration Total</b>	<b>281,017</b>	<b>308,069</b>	<b>328,210</b>	<b>3.00</b>	<b>329,658</b>	<b>3.00</b>	<b>1,448</b>
<b>401 - Non-Salary Employee Benefits</b>							
<b>5 - Personnel</b>							
108 Substitutes	101,801	45,877	109,555	0.00	75,000	0.00	(34,555)
<b>5 - Personnel Total</b>	<b>101,801</b>	<b>45,877</b>	<b>109,555</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>(34,555)</b>

<sup>16</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>401 - Non-Salary Employee Benefits Total</b>	<b>101,801</b>	<b>45,877</b>	<b>109,555</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>(34,555)</b>
<b>Total Molin Upper Elementary School</b>	<b>4,113,565</b>	<b>3,829,199</b>	<b>4,245,864</b>	<b>48.42</b>	<b>4,289,097</b>	<b>47.52</b>	<b>43,233</b>

# Nock Middle School

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>106 - Grade 6</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	726,478	734,769	775,310	8.00	814,701	8.00	39,390
<b>5 - Personnel Total</b>	<b>726,478</b>	<b>734,769</b>	<b>775,310</b>	<b>8.00</b>	<b>814,701</b>	<b>8.00</b>	<b>39,390</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	978	4,907	4,980	0.00	4,000	0.00	(980)
510 General Supplies	941	918	980	0.00	0	0.00	(980)
<b>6 - Non Personnel Total</b>	<b>1,919</b>	<b>5,826</b>	<b>5,960</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>(1,960)</b>
<b>106 - Grade 6 Total</b>	<b>728,397</b>	<b>740,594</b>	<b>781,271</b>	<b>8.00</b>	<b>818,701</b>	<b>8.00</b>	<b>37,430</b>
<b>107 - Grade 7</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	652,467	679,326	712,493	8.00	725,250	8.00	12,757
<b>5 - Personnel Total</b>	<b>652,467</b>	<b>679,326</b>	<b>712,493</b>	<b>8.00</b>	<b>725,250</b>	<b>8.00</b>	<b>12,757</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	971	1,038	980	0.00	1,000	0.00	20
507 Textbooks	1,064	936	1,000	0.00	900	0.00	(100)
<b>6 - Non Personnel Total</b>	<b>2,035</b>	<b>1,974</b>	<b>1,980</b>	<b>0.00</b>	<b>1,900</b>	<b>0.00</b>	<b>(80)</b>
<b>107 - Grade 7 Total</b>	<b>654,503</b>	<b>681,301</b>	<b>714,473</b>	<b>8.00</b>	<b>727,150</b>	<b>8.00</b>	<b>12,677</b>
<b>108 - Grade 8</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>17</sup>	693,040	692,413	744,638	8.00	819,193	8.00	74,555
<b>5 - Personnel Total</b>	<b>693,040</b>	<b>692,413</b>	<b>744,638</b>	<b>8.00</b>	<b>819,193</b>	<b>8.00</b>	<b>74,555</b>

<sup>17</sup> Open position filled at higher step and lane

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
500 Supplies/Materials	4,726	5,736	5,391	0.00	4,200	0.00	(1,191)
507 Textbooks	1,016	999	1,000	0.00	1,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>5,742</b>	<b>6,735</b>	<b>6,391</b>	<b>0.00</b>	<b>5,200</b>	<b>0.00</b>	<b>(1,191)</b>
<b>108 - Grade 8 Total</b>	<b>698,782</b>	<b>699,148</b>	<b>751,029</b>	<b>8.00</b>	<b>824,393</b>	<b>8.00</b>	<b>73,364</b>
<b>201 - World Language</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	427,636	461,040	495,144	6.00	497,698	6.00	2,554
<b>5 - Personnel Total</b>	<b>427,636</b>	<b>461,040</b>	<b>495,144</b>	<b>6.00</b>	<b>497,698</b>	<b>6.00</b>	<b>2,554</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	0	560	686	0.00	0	0.00	(686)
<b>6 - Non Personnel Total</b>	<b>0</b>	<b>560</b>	<b>686</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(686)</b>
<b>201 - World Language Total</b>	<b>427,636</b>	<b>461,599</b>	<b>495,830</b>	<b>6.00</b>	<b>497,698</b>	<b>6.00</b>	<b>1,868</b>
<b>205 - Technology</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	58,507	59,983	63,961	0.60	66,115	0.60	2,154
<b>5 - Personnel Total</b>	<b>58,507</b>	<b>59,983</b>	<b>63,961</b>	<b>0.60</b>	<b>66,115</b>	<b>0.60</b>	<b>2,154</b>
<b>6 - Non Personnel</b>							
504 Software <sup>18</sup>	2,874	10,828	11,520	0.00	0	0.00	(11,520)
<b>6 - Non Personnel Total</b>	<b>2,874</b>	<b>10,828</b>	<b>11,520</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(11,520)</b>
<b>205 - Technology Total</b>	<b>61,380</b>	<b>70,811</b>	<b>75,481</b>	<b>0.60</b>	<b>66,115</b>	<b>0.60</b>	<b>(9,366)</b>
<b>206 - Music</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	119,744	123,797	130,229	1.50	134,822	1.50	4,593

<sup>18</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>5 - Personnel Total</b>	<b>119,744</b>	<b>123,797</b>	<b>130,229</b>	<b>1.50</b>	<b>134,822</b>	<b>1.50</b>	<b>4,593</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	338	788	767	0.00	500	0.00	(267)
704 Memberships	334	149	334	0.00	300	0.00	(34)
800 Equipment Purchase/Rental	0	1,077	2,451	0.00	2,500	0.00	49
801 Equipment Maintenance	855	410	1,200	0.00	1,000	0.00	(200)
<b>6 - Non Personnel Total</b>	<b>1,527</b>	<b>2,424</b>	<b>4,751</b>	<b>0.00</b>	<b>4,300</b>	<b>0.00</b>	<b>(451)</b>
<b>206 - Music Total</b>	<b>121,271</b>	<b>126,221</b>	<b>134,980</b>	<b>1.50</b>	<b>139,122</b>	<b>1.50</b>	<b>4,142</b>
<b>207 - Art</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>19</sup>	102,163	109,666	114,928	1.20	100,028	1.20	(14,900)
<b>5 - Personnel Total</b>	<b>102,163</b>	<b>109,666</b>	<b>114,928</b>	<b>1.20</b>	<b>100,028</b>	<b>1.20</b>	<b>(14,900)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	4,809	5,235	5,391	0.00	5,000	0.00	(391)
<b>6 - Non Personnel Total</b>	<b>4,809</b>	<b>5,235</b>	<b>5,391</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>(391)</b>
<b>207 - Art Total</b>	<b>106,973</b>	<b>114,901</b>	<b>120,319</b>	<b>1.20</b>	<b>105,028</b>	<b>1.20</b>	<b>(15,291)</b>
<b>208 - Physical Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	162,871	113,256	117,192	1.80	122,863	1.80	5,671
<b>5 - Personnel Total</b>	<b>162,871</b>	<b>113,256</b>	<b>117,192</b>	<b>1.80</b>	<b>122,863</b>	<b>1.80</b>	<b>5,671</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	488	95	490	0.00	500	0.00	10
800 Equipment Purchase/Rental	490	466	490	0.00	750	0.00	260
<b>6 - Non Personnel Total</b>	<b>977</b>	<b>561</b>	<b>980</b>	<b>0.00</b>	<b>1,250</b>	<b>0.00</b>	<b>270</b>

<sup>19</sup> Open position filled at lower step and lane

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>208 - Physical Education Total</b>	<b>163,848</b>	<b>113,817</b>	<b>118,172</b>	<b>1.80</b>	<b>124,113</b>	<b>1.80</b>	<b>5,941</b>
<b>211 - Special Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>20</sup>	1,126,986	1,439,812	1,723,722	19.70	1,642,972	18.10	(80,750)
200 Secretary	20,416	16,907	18,517	0.42	22,507	0.42	3,990
303 Aides	211,897	210,827	349,517	10.65	351,648	10.65	2,131
<b>5 - Personnel Total</b>	<b>1,359,300</b>	<b>1,667,546</b>	<b>2,091,756</b>	<b>30.77</b>	<b>2,017,127</b>	<b>29.17</b>	<b>(74,629)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	2,769	4,700	7,500	0.00	5,500	0.00	(2,000)
<b>6 - Non Personnel Total</b>	<b>2,769</b>	<b>4,700</b>	<b>7,500</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>(2,000)</b>
<b>211 - Special Education Total</b>	<b>1,362,069</b>	<b>1,672,246</b>	<b>2,099,256</b>	<b>30.77</b>	<b>2,022,627</b>	<b>29.17</b>	<b>(76,629)</b>
<b>213 - Health/Med Serv.</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	0	0	89,318	1.00	92,440	1.00	3,121
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>89,318</b>	<b>1.00</b>	<b>92,440</b>	<b>1.00</b>	<b>3,121</b>
<b>213 - Health/Med Serv. Total</b>	<b>0</b>	<b>0</b>	<b>89,318</b>	<b>1.00</b>	<b>92,440</b>	<b>1.00</b>	<b>3,121</b>
<b>214 - Instr. Materials</b>							
<b>6 - Non Personnel</b>							
308 Contracted Services	39,916	43,769	59,000	0.00	59,600	0.00	600
503 AV Materials	760	0	980	0.00	0	0.00	(980)
510 General Supplies	5,654	5,011	6,371	0.00	6,000	0.00	(371)
<b>6 - Non Personnel Total</b>	<b>46,329</b>	<b>48,780</b>	<b>66,352</b>	<b>0.00</b>	<b>65,600</b>	<b>0.00</b>	<b>(752)</b>
<b>214 - Instr. Materials Total</b>	<b>46,329</b>	<b>48,780</b>	<b>66,352</b>	<b>0.00</b>	<b>65,600</b>	<b>0.00</b>	<b>(752)</b>
<b>217 - Tech Education</b>							

<sup>20</sup> 1.6 FTE reassigned to other schools

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>5 - Personnel</b>							
100 Professional Salaries	96,770	107,248	111,002	1.00	114,809	1.00	3,807
<b>5 - Personnel Total</b>	<b>96,770</b>	<b>107,248</b>	<b>111,002</b>	<b>1.00</b>	<b>114,809</b>	<b>1.00</b>	<b>3,807</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	2,274	1,351	2,451	0.00	2,000	0.00	(451)
504 Software <sup>21</sup>	338	0	782	0.00	0	0.00	(782)
510 General Supplies	490	0	490	0.00	0	0.00	(490)
<b>6 - Non Personnel Total</b>	<b>3,103</b>	<b>1,351</b>	<b>3,723</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>(1,723)</b>
<b>217 - Tech Education Total</b>	<b>99,873</b>	<b>108,599</b>	<b>114,724</b>	<b>1.00</b>	<b>116,809</b>	<b>1.00</b>	<b>2,085</b>
<b>218 - Library</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	33,536	35,355	37,822	0.50	40,071	0.50	2,249
<b>5 - Personnel Total</b>	<b>33,536</b>	<b>35,355</b>	<b>37,822</b>	<b>0.50</b>	<b>40,071</b>	<b>0.50</b>	<b>2,249</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	427	396	441	0.00	500	0.00	59
504 Software <sup>22</sup>	0	2,902	2,461	0.00	0	0.00	(2,461)
507 Textbooks	1,828	0	0	0.00	0	0.00	0
<b>6 - Non Personnel Total</b>	<b>2,255</b>	<b>3,298</b>	<b>2,902</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>(2,402)</b>
<b>218 - Library Total</b>	<b>35,791</b>	<b>38,652</b>	<b>40,724</b>	<b>0.50</b>	<b>40,571</b>	<b>0.50</b>	<b>(153)</b>
<b>219 - Student Activities</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	4,808	4,808	6,839	0.00	5,000	0.00	(1,839)
<b>5 - Personnel Total</b>	<b>4,808</b>	<b>4,808</b>	<b>6,839</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>(1,839)</b>

<sup>21</sup> Moved to District-Wide Technology

<sup>22</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
711 Awards	3,940	3,276	4,200	0.00	4,200	0.00	0
<b>6 - Non Personnel Total</b>	<b>3,940</b>	<b>3,276</b>	<b>4,200</b>	<b>0.00</b>	<b>4,200</b>	<b>0.00</b>	<b>0</b>
<b>219 - Student Activities Total</b>	<b>8,748</b>	<b>8,084</b>	<b>11,039</b>	<b>0.00</b>	<b>9,200</b>	<b>0.00</b>	<b>(1,839)</b>
<b>220 - Athletics</b>							
<b>5 - Personnel</b>							
109 Middle School Coaches <sup>23</sup>	0	0	0	0.00	19,000	0.00	19,000
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>19,000</b>	<b>0.00</b>	<b>19,000</b>
<b>6 - Non Personnel</b>							
620 Middle School Athletics	21,837	21,656	27,000	0.00	15,000	0.00	(12,000)
<b>6 - Non Personnel Total</b>	<b>21,837</b>	<b>21,656</b>	<b>27,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>(12,000)</b>
<b>220 - Athletics Total</b>	<b>21,837</b>	<b>21,656</b>	<b>27,000</b>	<b>0.00</b>	<b>34,000</b>	<b>0.00</b>	<b>7,000</b>
<b>228 - Reading Recovery</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>24</sup>	127,877	134,650	145,430	1.60	222,612	2.40	77,182
<b>5 - Personnel Total</b>	<b>127,877</b>	<b>134,650</b>	<b>145,430</b>	<b>1.60</b>	<b>222,612</b>	<b>2.40</b>	<b>77,182</b>
<b>228 - Reading Recovery Total</b>	<b>127,877</b>	<b>134,650</b>	<b>145,430</b>	<b>1.60</b>	<b>222,612</b>	<b>2.40</b>	<b>77,182</b>
<b>250 - Student Support/Adj Counselors</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	206,459	218,506	239,563	3.00	260,353	3.00	20,790
<b>5 - Personnel Total</b>	<b>206,459</b>	<b>218,506</b>	<b>239,563</b>	<b>3.00</b>	<b>260,353</b>	<b>3.00</b>	<b>20,790</b>
<b>250 - Student Support/Adj Counselors Total</b>	<b>206,459</b>	<b>218,506</b>	<b>239,563</b>	<b>3.00</b>	<b>260,353</b>	<b>3.00</b>	<b>20,790</b>

<sup>23</sup> Previously budgeted under 620 Middle School Athletics

<sup>24</sup> 0.8 FTE reassigned from other schools

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>300 - Operation Plant</b>							
<b>5 - Personnel</b>							
142 Overtime	34,918	58,206	36,000	0.00	25,000	0.00	(11,000)
300 Custodian	217,287	177,931	220,698	4.00	231,137	4.00	10,439
<b>5 - Personnel Total</b>	<b>252,205</b>	<b>236,137</b>	<b>256,698</b>	<b>4.00</b>	<b>256,137</b>	<b>4.00</b>	<b>(561)</b>
<b>6 - Non Personnel</b>							
508 Uniforms	2,062	1,458	3,000	0.00	2,000	0.00	(1,000)
509 Custodial Supplies	24,298	27,115	31,500	0.00	31,500	0.00	0
700 Electric	67,843	161,435	166,000	0.00	171,810	0.00	5,810
702 Gas	46,428	69,929	73,000	0.00	68,250	0.00	(4,750)
703 Telephone <sup>25</sup>	7,685	5,305	15,000	0.00	0	0.00	(15,000)
800 Equipment Purchase/Rental	13,820	12,142	18,000	0.00	18,000	0.00	0
801 Equipment Maintenance	1,915	1,530	5,500	0.00	4,000	0.00	(1,500)
<b>6 - Non Personnel Total</b>	<b>164,050</b>	<b>278,913</b>	<b>312,000</b>	<b>0.00</b>	<b>295,560</b>	<b>0.00</b>	<b>(16,440)</b>
<b>300 - Operation Plant Total</b>	<b>416,255</b>	<b>515,050</b>	<b>568,698</b>	<b>4.00</b>	<b>551,697</b>	<b>4.00</b>	<b>(17,001)</b>
<b>301 - Maintenance Plant</b>							
<b>6 - Non Personnel</b>							
308 Contracted Services	29,010	32,729	38,000	0.00	38,000	0.00	0
401 Inspections/Maintenance	44,916	32,999	45,000	0.00	45,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>73,925</b>	<b>65,728</b>	<b>83,000</b>	<b>0.00</b>	<b>83,000</b>	<b>0.00</b>	<b>0</b>
<b>301 - Maintenance Plant Total</b>	<b>73,925</b>	<b>65,728</b>	<b>83,000</b>	<b>0.00</b>	<b>83,000</b>	<b>0.00</b>	<b>0</b>
<b>400 - School Administration</b>							
<b>5 - Personnel</b>							
103 Principals	221,113	225,873	245,675	2.00	252,654	2.00	6,979

<sup>25</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
153 Stipend	0	5,767	8,020	0.00	9,920	0.00	1,900
155 Longevity	0	3,738	2,250	0.00	3,711	0.00	1,461
200 Secretary <sup>26</sup>	99,760	98,693	100,292	2.00	109,634	2.00	9,342
<b>5 - Personnel Total</b>	<b>320,874</b>	<b>334,071</b>	<b>356,237</b>	<b>4.00</b>	<b>375,918</b>	<b>4.00</b>	<b>19,681</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	2,174	5,602	2,451	0.00	4,500	0.00	2,049
506 Publications	337	839	500	0.00	0	0.00	(500)
704 Memberships	1,164	1,658	1,300	0.00	1,100	0.00	(200)
705 Printing	501	980	980	0.00	700	0.00	(280)
706 Postage	4,541	0	3,700	0.00	3,700	0.00	0
801 Equipment Maintenance	0	825	980	0.00	1,000	0.00	20
<b>6 - Non Personnel Total</b>	<b>8,717</b>	<b>9,904</b>	<b>9,911</b>	<b>0.00</b>	<b>11,000</b>	<b>0.00</b>	<b>1,089</b>
<b>400 - School Administration Total</b>	<b>329,591</b>	<b>343,975</b>	<b>366,148</b>	<b>4.00</b>	<b>386,918</b>	<b>4.00</b>	<b>20,770</b>
<b>401 - Non-Salary Employee Benefits</b>							
<b>5 - Personnel</b>							
108 Substitutes	80,235	158,064	140,017	0.00	135,000	0.00	(5,017)
<b>5 - Personnel Total</b>	<b>80,235</b>	<b>158,064</b>	<b>140,017</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>	<b>(5,017)</b>
<b>401 - Non-Salary Employee Benefits Total</b>	<b>80,235</b>	<b>158,064</b>	<b>140,017</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>	<b>(5,017)</b>
<b>Total Nock Middle School</b>	<b>5,771,779</b>	<b>6,342,381</b>	<b>7,182,827</b>	<b>80.97</b>	<b>7,323,148</b>	<b>80.17</b>	<b>140,321</b>

<sup>26</sup> Reclassification of AFSCME salaries from other schools, no net change

# Newburyport High School

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>200 - English</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	665,715	689,119	741,252	8.10	782,743	8.10	41,491
<b>5 - Personnel Total</b>	<b>665,715</b>	<b>689,119</b>	<b>741,252</b>	<b>8.10</b>	<b>782,743</b>	<b>8.10</b>	<b>41,491</b>
<b>6 - Non Personnel</b>							
506 Publications	1,153	504	1,000	0.00	1,000	0.00	0
507 Textbooks	1,926	2,983	2,500	0.00	2,500	0.00	0
<b>6 - Non Personnel Total</b>	<b>3,079</b>	<b>3,487</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>0</b>
<b>200 - English Total</b>	<b>668,795</b>	<b>692,606</b>	<b>744,752</b>	<b>8.10</b>	<b>786,243</b>	<b>8.10</b>	<b>41,491</b>
<b>201 - World Language</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	587,778	597,182	625,296	6.00	649,602	6.00	24,306
<b>5 - Personnel Total</b>	<b>587,778</b>	<b>597,182</b>	<b>625,296</b>	<b>6.00</b>	<b>649,602</b>	<b>6.00</b>	<b>24,306</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,088	48	1,000	0.00	1,000	0.00	0
507 Textbooks	12,202	23,290	11,000	0.00	11,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>13,291</b>	<b>23,338</b>	<b>12,000</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>	<b>0</b>
<b>201 - World Language Total</b>	<b>601,069</b>	<b>620,520</b>	<b>637,296</b>	<b>6.00</b>	<b>661,602</b>	<b>6.00</b>	<b>24,306</b>
<b>202 - Math</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>27</sup>	784,050	783,945	851,118	9.00	918,232	9.40	67,114
<b>5 - Personnel Total</b>	<b>784,050</b>	<b>783,945</b>	<b>851,118</b>	<b>9.00</b>	<b>918,232</b>	<b>9.40</b>	<b>67,114</b>

<sup>27</sup> +0.4 FTE Math coaching position, reassigned from other schools

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
500 Supplies/Materials	2,834	1,852	5,000	0.00	5,000	0.00	0
507 Textbooks	0	3,024	13,400	0.00	10,020	0.00	(3,380)
<b>6 - Non Personnel Total</b>	<b>2,834</b>	<b>4,875</b>	<b>18,400</b>	<b>0.00</b>	<b>15,020</b>	<b>0.00</b>	<b>(3,380)</b>
<b>202 - Math Total</b>	<b>786,884</b>	<b>788,820</b>	<b>869,518</b>	<b>9.00</b>	<b>933,252</b>	<b>9.40</b>	<b>63,734</b>
<b>203 - Science</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	834,019	913,415	982,738	10.00	1,019,516	10.00	36,778
<b>5 - Personnel Total</b>	<b>834,019</b>	<b>913,415</b>	<b>982,738</b>	<b>10.00</b>	<b>1,019,516</b>	<b>10.00</b>	<b>36,778</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	16,075	19,911	23,500	0.00	23,500	0.00	0
507 Textbooks	9,446	11,909	11,234	0.00	5,000	0.00	(6,234)
790 Waste Disposal	0	0	980	0.00	0	0.00	(980)
801 Equipment Maintenance	0	1,012	3,000	0.00	3,900	0.00	900
<b>6 - Non Personnel Total</b>	<b>25,521</b>	<b>32,831</b>	<b>38,714</b>	<b>0.00</b>	<b>32,400</b>	<b>0.00</b>	<b>(6,314)</b>
<b>203 - Science Total</b>	<b>859,539</b>	<b>946,246</b>	<b>1,021,451</b>	<b>10.00</b>	<b>1,051,916</b>	<b>10.00</b>	<b>30,465</b>
<b>204 - Social Studies</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	695,788	693,274	734,604	8.00	773,250	8.00	38,646
<b>5 - Personnel Total</b>	<b>695,788</b>	<b>693,274</b>	<b>734,604</b>	<b>8.00</b>	<b>773,250</b>	<b>8.00</b>	<b>38,646</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	4,950	17,320	5,000	0.00	6,675	0.00	1,675
500 Supplies/Materials	924	3,870	3,500	0.00	2,500	0.00	(1,000)
507 Textbooks	94	0	712	0.00	0	0.00	(712)
<b>6 - Non Personnel Total</b>	<b>5,967</b>	<b>21,190</b>	<b>9,212</b>	<b>0.00</b>	<b>9,175</b>	<b>0.00</b>	<b>(37)</b>

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>204 - Social Studies Total</b>	<b>701,755</b>	<b>714,464</b>	<b>743,816</b>	<b>8.00</b>	<b>782,425</b>	<b>8.00</b>	<b>38,609</b>
<b>205 - Technology</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>28</sup>	0	78,786	100,959	1.00	0	0.00	(100,959)
<b>5 - Personnel Total</b>	<b>0</b>	<b>78,786</b>	<b>100,959</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>(100,959)</b>
<b>205 - Technology Total</b>	<b>0</b>	<b>78,786</b>	<b>100,959</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>(100,959)</b>
<b>206 - Music</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	88,191	90,464	95,722	1.00	99,040	1.00	3,318
<b>5 - Personnel Total</b>	<b>88,191</b>	<b>90,464</b>	<b>95,722</b>	<b>1.00</b>	<b>99,040</b>	<b>1.00</b>	<b>3,318</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	1,152	915	1,000	0.00	1,000	0.00	0
504 Software	499	548	1,319	0.00	800	0.00	(519)
704 Memberships	150	135	250	0.00	250	0.00	0
708 Field Trips	1,261	1,889	2,500	0.00	3,000	0.00	500
800 Equipment Purchase/Rental	1,905	1,684	2,000	0.00	2,000	0.00	0
801 Equipment Maintenance	555	760	1,000	0.00	1,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>5,521</b>	<b>5,931</b>	<b>8,069</b>	<b>0.00</b>	<b>8,050</b>	<b>0.00</b>	<b>(19)</b>
<b>206 - Music Total</b>	<b>93,712</b>	<b>96,395</b>	<b>103,791</b>	<b>1.00</b>	<b>107,090</b>	<b>1.00</b>	<b>3,299</b>
<b>207 - Art</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>29</sup>	280,308	271,574	274,592	3.00	247,717	2.80	(26,875)
<b>5 - Personnel Total</b>	<b>280,308</b>	<b>271,574</b>	<b>274,592</b>	<b>3.00</b>	<b>247,717</b>	<b>2.80</b>	<b>(26,875)</b>

<sup>28</sup> 1 FTE reassigned to other schools

<sup>29</sup> -0.2 Art/Virtual High School position

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
500 Supplies/Materials	10,577	9,446	11,000	0.00	11,600	0.00	600
504 Software	0	0	2,354	0.00	1,700	0.00	(654)
800 Equipment Purchase/Rental	785	0	1,000	0.00	1,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>11,362</b>	<b>9,446</b>	<b>14,354</b>	<b>0.00</b>	<b>14,300</b>	<b>0.00</b>	<b>(54)</b>
<b>207 - Art Total</b>	<b>291,670</b>	<b>281,020</b>	<b>288,946</b>	<b>3.00</b>	<b>262,017</b>	<b>2.80</b>	<b>(26,929)</b>
<b>209 - Business Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	43,980	46,367	50,217	0.60	53,202	0.60	2,985
<b>5 - Personnel Total</b>	<b>43,980</b>	<b>46,367</b>	<b>50,217</b>	<b>0.60</b>	<b>53,202</b>	<b>0.60</b>	<b>2,985</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	96	0	1,000	0.00	1,000	0.00	0
507 Textbooks	0	0	340	0.00	300	0.00	(40)
<b>6 - Non Personnel Total</b>	<b>96</b>	<b>0</b>	<b>1,340</b>	<b>0.00</b>	<b>1,300</b>	<b>0.00</b>	<b>(40)</b>
<b>209 - Business Education Total</b>	<b>44,076</b>	<b>46,367</b>	<b>51,557</b>	<b>0.60</b>	<b>54,502</b>	<b>0.60</b>	<b>2,945</b>
<b>211 - Special Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>30</sup>	1,471,831	1,415,466	1,394,992	15.50	1,334,197	13.90	(60,796)
200 Secretary	38,405	40,341	42,123	0.84	43,703	0.84	1,580
303 Aides	171,542	280,336	285,193	9.00	358,910	10.00	73,717
<b>5 - Personnel Total</b>	<b>1,681,777</b>	<b>1,736,143</b>	<b>1,722,308</b>	<b>25.34</b>	<b>1,736,809</b>	<b>24.74</b>	<b>14,501</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	2,438	106	10,000	0.00	5,000	0.00	(5,000)
<b>6 - Non Personnel Total</b>	<b>2,438</b>	<b>106</b>	<b>10,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>(5,000)</b>

<sup>30</sup> -0.6 FTE Administrator, 1 FTE replaced with Instructional Assistant (see 303 Aides),

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>211 - Special Education Total</b>	<b>1,684,216</b>	<b>1,736,250</b>	<b>1,732,308</b>	<b>25.34</b>	<b>1,741,809</b>	<b>24.74</b>	<b>9,501</b>
<b>212 - Alternative Education</b>							
<b>6 - Non Personnel</b>							
308 Contracted Services <sup>31</sup>	0	30,875	50,000	0.00	60,000	0.00	10,000
500 Supplies/Materials	32,920	37,069	38,000	0.00	0	0.00	(38,000)
<b>6 - Non Personnel Total</b>	<b>32,920</b>	<b>67,944</b>	<b>88,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>(28,000)</b>
<b>212 - Alternative Education Total</b>	<b>32,920</b>	<b>67,944</b>	<b>88,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>(28,000)</b>
<b>213 - Health/Med Serv.</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	0	0	172,513	2.00	184,880	2.00	12,367
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>172,513</b>	<b>2.00</b>	<b>184,880</b>	<b>2.00</b>	<b>12,367</b>
<b>213 - Health/Med Serv. Total</b>	<b>0</b>	<b>0</b>	<b>172,513</b>	<b>2.00</b>	<b>184,880</b>	<b>2.00</b>	<b>12,367</b>
<b>214 - Instr. Materials</b>							
<b>6 - Non Personnel</b>							
500 Supplies/Materials	408	0	479	0.00	0	0.00	(479)
801 Equipment Maintenance	28,796	0	26,791	0.00	28,150	0.00	1,359
<b>6 - Non Personnel Total</b>	<b>29,204</b>	<b>0</b>	<b>27,269</b>	<b>0.00</b>	<b>28,150</b>	<b>0.00</b>	<b>881</b>
<b>214 - Instr. Materials Total</b>	<b>29,204</b>	<b>0</b>	<b>27,269</b>	<b>0.00</b>	<b>28,150</b>	<b>0.00</b>	<b>881</b>
<b>215 - Guidance</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	537,776	543,891	588,932	6.00	626,453	6.00	37,520
200 Secretary	57,951	58,340	61,464	1.00	63,769	1.00	2,306
<b>5 - Personnel Total</b>	<b>595,727</b>	<b>602,230</b>	<b>650,396</b>	<b>7.00</b>	<b>690,222</b>	<b>7.00</b>	<b>39,826</b>
<b>6 - Non Personnel</b>							

<sup>31</sup> Consolidation of 308 Contracted Services with 500 Supplies/Materials

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
500 Supplies/Materials	1,741	2,933	3,000	0.00	3,000	0.00	0
502 Tests	12,470	12,807	16,500	0.00	16,500	0.00	0
504 Software	11,620	3,605	16,652	0.00	16,572	0.00	(80)
<b>6 - Non Personnel Total</b>	<b>25,831</b>	<b>19,345</b>	<b>36,152</b>	<b>0.00</b>	<b>36,072</b>	<b>0.00</b>	<b>(80)</b>
<b>215 - Guidance Total</b>	<b>621,558</b>	<b>621,575</b>	<b>686,548</b>	<b>7.00</b>	<b>726,294</b>	<b>7.00</b>	<b>39,746</b>
<b>217 - Tech Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	248,764	181,392	173,187	2.00	181,398	2.00	8,211
<b>5 - Personnel Total</b>	<b>248,764</b>	<b>181,392</b>	<b>173,187</b>	<b>2.00</b>	<b>181,398</b>	<b>2.00</b>	<b>8,211</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials <sup>32</sup>	8,761	13,709	10,000	0.00	0	0.00	(10,000)
503 Media & Creative Tech Sup/Ma	0	0	0	0.00	8,900	0.00	8,900
515 Manufacturing & CS Sup/Mat	0	0	0	0.00	8,900	0.00	8,900
803 Computer Purchase	756	2,821	7,831	0.00	0	0.00	(7,831)
<b>6 - Non Personnel Total</b>	<b>9,517</b>	<b>16,529</b>	<b>17,831</b>	<b>0.00</b>	<b>17,800</b>	<b>0.00</b>	<b>(31)</b>
<b>217 - Tech Education Total</b>	<b>258,281</b>	<b>197,921</b>	<b>191,018</b>	<b>2.00</b>	<b>199,198</b>	<b>2.00</b>	<b>8,180</b>
<b>218 - Library</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	100,774	105,497	109,189	1.00	112,880	1.00	3,690
303 Aides	28,017	29,967	33,927	1.00	34,272	1.00	345
<b>5 - Personnel Total</b>	<b>128,791</b>	<b>135,464</b>	<b>143,117</b>	<b>2.00</b>	<b>147,152</b>	<b>2.00</b>	<b>4,035</b>
<b>6 - Non Personnel</b>							
504 Software	6,806	0	3,183	0.00	3,100	0.00	(83)
506 Publications	2,873	2,825	2,750	0.00	2,750	0.00	0

<sup>32</sup> Broken out into 503 Media & Creative Tech and 515 Manufacturing & Computer Science

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
507 Textbooks	7,532	7,402	7,500	0.00	7,500	0.00	0
510 General Supplies	2,439	2,371	1,500	0.00	1,500	0.00	0
800 Equipment Purchase/Rental	1,616	1,439	1,500	0.00	1,500	0.00	0
<b>6 - Non Personnel Total</b>	<b>21,265</b>	<b>14,036</b>	<b>16,433</b>	<b>0.00</b>	<b>16,350</b>	<b>0.00</b>	<b>(83)</b>
<b>218 - Library Total</b>	<b>150,056</b>	<b>149,500</b>	<b>159,550</b>	<b>2.00</b>	<b>163,502</b>	<b>2.00</b>	<b>3,952</b>
<b>219 - Student Activities</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	4,808	5,127	10,000	0.00	10,000	0.00	(0)
<b>5 - Personnel Total</b>	<b>4,808</b>	<b>5,127</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>(0)</b>
<b>6 - Non Personnel</b>							
711 Awards	4,305	6,847	6,000	0.00	6,000	0.00	0
712 Graduation/Celebrations	16,026	17,006	17,500	0.00	17,500	0.00	0
<b>6 - Non Personnel Total</b>	<b>20,331</b>	<b>23,853</b>	<b>23,500</b>	<b>0.00</b>	<b>23,500</b>	<b>0.00</b>	<b>0</b>
<b>219 - Student Activities Total</b>	<b>25,139</b>	<b>28,980</b>	<b>33,500</b>	<b>0.00</b>	<b>33,500</b>	<b>0.00</b>	<b>(0)</b>
<b>220 - Athletics</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	121,170	49,308	158,500	2.00	163,636	2.00	5,136
109 Coaches	0	150,992	293,819	0.00	330,034	0.00	36,215
153 Stipend <sup>33</sup>	0	0	0	0.00	12,000	0.00	12,000
200 Secretary	35,183	55,355	57,935	1.00	60,109	1.00	2,173
300 Custodian	28,134	10,052	0	0.00	0	0.00	0
603 Officials	196,609	96,239	0	0.00	0	0.00	0
<b>5 - Personnel Total</b>	<b>381,095</b>	<b>361,946</b>	<b>510,254</b>	<b>3.00</b>	<b>565,779</b>	<b>3.00</b>	<b>55,524</b>

<sup>33</sup> Moved from District-Wide Operation of Plant, seasonal game site managers

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel<sup>34</sup></b>							
308 Contracted Services	289,614	49,540	0	0.00	11,000	0.00	11,000
404 Transportation	118,651	135,922	125,000	0.00	150,000	0.00	25,000
405 Training	3,028	857	6,000	0.00	7,000	0.00	1,000
500 Supplies/Materials	6,980	8,236	7,000	0.00	4,000	0.00	(3,000)
508 Uniforms	10,000	20,028	20,000	0.00	25,000	0.00	5,000
602 Sports Equipment	28,788	20,258	25,000	0.00	32,900	0.00	7,900
603 Officials	38,500	46,245	42,000	0.00	68,000	0.00	26,000
604 Ice/Course Time	53,899	73,053	90,000	0.00	91,000	0.00	1,000
608 Cleaning/Reconditioning	10,359	12,825	14,000	0.00	14,000	0.00	0
609 Meet Fees	20,483	22,676	17,000	0.00	20,000	0.00	3,000
611 Game Expenses	40,996	80,543	65,000	0.00	90,000	0.00	25,000
615 Field Use	8,153	0	0	0.00	0	0.00	0
729 Fundraiser	12,699	0	0	0.00	0	0.00	0
<b>6 - Non Personnel Total</b>	<b>642,149</b>	<b>470,183</b>	<b>411,000</b>	<b>0.00</b>	<b>512,900</b>	<b>0.00</b>	<b>101,900</b>
<b>220 - Athletics Total</b>	<b>1,023,244</b>	<b>832,129</b>	<b>921,254</b>	<b>3.00</b>	<b>1,078,679</b>	<b>3.00</b>	<b>157,424</b>
<b>221 - Drama</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	182,835	158,491	168,599	2.00	180,329	2.00	11,729
<b>5 - Personnel Total</b>	<b>182,835</b>	<b>158,491</b>	<b>168,599</b>	<b>2.00</b>	<b>180,329</b>	<b>2.00</b>	<b>11,729</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	453	5,318	4,000	0.00	6,000	0.00	2,000
500 Supplies/Materials	1,529	0	3,500	0.00	0	0.00	(3,500)
704 Memberships	0	0	250	0.00	500	0.00	250

<sup>34</sup> Line item increases reflect a shift of expenses from direct Revolving Fund spending into the operating budget, offset by corresponding revenue from the Athletics Revolving Fund (see Revenue Summary).

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel Total</b>	<b>1,982</b>	<b>5,318</b>	<b>7,750</b>	<b>0.00</b>	<b>6,500</b>	<b>0.00</b>	<b>(1,250)</b>
<b>221 - Drama Total</b>	<b>184,817</b>	<b>163,809</b>	<b>176,349</b>	<b>2.00</b>	<b>186,829</b>	<b>2.00</b>	<b>10,479</b>
<b>227 - Wellness</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	443,052	456,508	451,475	5.00	456,691	5.00	5,216
<b>5 - Personnel Total</b>	<b>443,052</b>	<b>456,508</b>	<b>451,475</b>	<b>5.00</b>	<b>456,691</b>	<b>5.00</b>	<b>5,216</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	17,213	13,263	12,000	0.00	12,000	0.00	0
801 Equipment Maintenance	1,595	650	2,000	0.00	2,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>18,809</b>	<b>13,913</b>	<b>14,000</b>	<b>0.00</b>	<b>14,000</b>	<b>0.00</b>	<b>0</b>
<b>227 - Wellness Total</b>	<b>461,861</b>	<b>470,421</b>	<b>465,475</b>	<b>5.00</b>	<b>470,691</b>	<b>5.00</b>	<b>5,216</b>
<b>228 - Reading Recovery</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>35</sup>	187,433	75,050	118,575	1.00	90,663	1.00	(27,911)
<b>5 - Personnel Total</b>	<b>187,433</b>	<b>75,050</b>	<b>118,575</b>	<b>1.00</b>	<b>90,663</b>	<b>1.00</b>	<b>(27,911)</b>
<b>228 - Reading Recovery Total</b>	<b>187,433</b>	<b>75,050</b>	<b>118,575</b>	<b>1.00</b>	<b>90,663</b>	<b>1.00</b>	<b>(27,911)</b>
<b>250 - Student Support/Adj Counselors</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	374,190	343,683	350,926	4.00	364,897	4.00	13,971
<b>5 - Personnel Total</b>	<b>374,190</b>	<b>343,683</b>	<b>350,926</b>	<b>4.00</b>	<b>364,897</b>	<b>4.00</b>	<b>13,971</b>
<b>250 - Student Support/Adj Counselors Total</b>	<b>374,190</b>	<b>343,683</b>	<b>350,926</b>	<b>4.00</b>	<b>364,897</b>	<b>4.00</b>	<b>13,971</b>
<b>260 - After School Programs</b>							
<b>5 - Personnel</b>							

<sup>35</sup> Tutoring costs reclassified to 211 Special Education

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
150 Stipend - Teachers	1,645	0	559	0.00	0	0.00	(559)
<b>5 - Personnel Total</b>	<b>1,645</b>	<b>0</b>	<b>559</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(559)</b>
<b>260 - After School Programs Total</b>	<b>1,645</b>	<b>0</b>	<b>559</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(559)</b>
<b>300 - Operation Plant</b>							
<b>5 - Personnel</b>							
142 Overtime	23,859	64,647	25,000	0.00	30,000	0.00	5,000
300 Custodian	385,519	344,391	384,667	7.00	412,658	7.00	27,992
<b>5 - Personnel Total</b>	<b>409,378</b>	<b>409,038</b>	<b>409,667</b>	<b>7.00</b>	<b>442,658</b>	<b>7.00</b>	<b>32,992</b>
<b>6 - Non Personnel</b>							
508 Uniforms	2,523	2,516	4,000	0.00	4,000	0.00	0
509 Custodial Supplies	30,652	28,904	38,000	0.00	38,000	0.00	0
700 Electric	178,523	261,748	190,000	0.00	196,650	0.00	6,650
702 Gas	128,730	136,063	140,000	0.00	126,000	0.00	(14,000)
703 Telephone <sup>36</sup>	16,755	12,299	17,000	0.00	0	0.00	(17,000)
800 Equipment Purchase/Rental	6,768	8,085	16,000	0.00	16,000	0.00	0
801 Equipment Maintenance	2,191	4,388	7,500	0.00	7,500	0.00	0
<b>6 - Non Personnel Total</b>	<b>366,142</b>	<b>454,003</b>	<b>412,500</b>	<b>0.00</b>	<b>388,150</b>	<b>0.00</b>	<b>(24,350)</b>
<b>300 - Operation Plant Total</b>	<b>775,520</b>	<b>863,041</b>	<b>822,167</b>	<b>7.00</b>	<b>830,808</b>	<b>7.00</b>	<b>8,642</b>
<b>301 - Maintenance Plant</b>							
<b>6 - Non Personnel</b>							
308 Contracted Services	1,638	68,449	75,000	0.00	35,000	0.00	(40,000)
400 Grounds/Other	29,639	0	3,000	0.00	3,000	0.00	0
401 Inspections/Maintenance	31,658	35,498	45,000	0.00	45,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>62,935</b>	<b>103,947</b>	<b>123,000</b>	<b>0.00</b>	<b>83,000</b>	<b>0.00</b>	<b>(40,000)</b>

<sup>36</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>301 - Maintenance Plant Total</b>	<b>62,935</b>	<b>103,947</b>	<b>123,000</b>	<b>0.00</b>	<b>83,000</b>	<b>0.00</b>	<b>(40,000)</b>
<b>400 - School Administration</b>							
<b>5 - Personnel</b>							
103 Principals	260,959	279,203	288,250	2.00	297,644	2.00	9,394
153 Stipend	0	17,647	29,307	0.00	37,740	0.00	8,433
155 Longevity <sup>37</sup>	0	5,950	1,326	0.00	11,950	0.00	10,624
200 Secretary	143,971	113,628	118,447	2.00	122,890	2.00	4,443
<b>5 - Personnel Total</b>	<b>404,930</b>	<b>415,714</b>	<b>437,330</b>	<b>4.00</b>	<b>470,224</b>	<b>4.00</b>	<b>32,894</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	30,474	34,875	35,000	0.00	39,300	0.00	4,300
506 Publications	2,789	18,726	2,000	0.00	1,500	0.00	(500)
600 Conference/Workshop	5,000	0	1,700	0.00	1,700	0.00	0
704 Memberships	5,413	3,595	5,000	0.00	5,544	0.00	544
705 Printing	2,654	3,838	3,000	0.00	3,800	0.00	800
706 Postage	2,288	5,400	5,400	0.00	5,400	0.00	0
801 Equipment Maintenance	900	4,218	48,000	0.00	36,550	0.00	(11,450)
805 Accreditation	8,550	14,385	15,000	0.00	12,715	0.00	(2,285)
<b>6 - Non Personnel Total</b>	<b>58,068</b>	<b>85,036</b>	<b>115,100</b>	<b>0.00</b>	<b>106,509</b>	<b>0.00</b>	<b>(8,591)</b>
<b>400 - School Administration Total</b>	<b>462,999</b>	<b>500,750</b>	<b>552,430</b>	<b>4.00</b>	<b>576,733</b>	<b>4.00</b>	<b>24,303</b>
<b>401 - Non-Salary Employee Benefits</b>							
<b>5 - Personnel</b>							
108 Substitutes	119,707	143,950	124,404	0.00	120,000	0.00	(4,404)
<b>5 - Personnel Total</b>	<b>119,707</b>	<b>143,950</b>	<b>124,404</b>	<b>0.00</b>	<b>120,000</b>	<b>0.00</b>	<b>(4,404)</b>

<sup>37</sup> Reclassification of AFSCME longevity from other schools, no net change

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>401 - Non-Salary Employee Benefits Total</b>	<b>119,707</b>	<b>143,950</b>	<b>124,404</b>	<b>0.00</b>	<b>120,000</b>	<b>0.00</b>	<b>(4,404)</b>
<b>641 - Virtual High School</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>38</sup>	8,250	0	5,000	0.00	0	0.00	(5,000)
<b>5 - Personnel Total</b>	<b>8,250</b>	<b>0</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(5,000)</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	0	0	8,250	0.00	8,250	0.00	0
<b>6 - Non Personnel Total</b>	<b>0</b>	<b>0</b>	<b>8,250</b>	<b>0.00</b>	<b>8,250</b>	<b>0.00</b>	<b>0</b>
<b>641 - Virtual High School Total</b>	<b>8,250</b>	<b>0</b>	<b>13,250</b>	<b>0.00</b>	<b>8,250</b>	<b>0.00</b>	<b>(5,000)</b>
<b>Total Newburyport High School</b>	<b>10,511,475</b>	<b>10,564,174</b>	<b>11,321,181</b>	<b>111.04</b>	<b>11,586,929</b>	<b>109.64</b>	<b>265,748</b>

<sup>38</sup> Moved to 216 Curriculum

## District-Wide

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>205 - Technology</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	149,231	159,650	174,740	2.00	180,854	2.00	6,114
200 Secretary	48,063	47,064	50,146	1.00	52,027	1.00	1,881
727 Technician	125,876	136,770	143,412	2.00	152,372	2.00	8,959
<b>5 - Personnel Total</b>	<b>323,170</b>	<b>343,484</b>	<b>368,298</b>	<b>5.00</b>	<b>385,252</b>	<b>5.00</b>	<b>16,955</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	95,016	29,391	37,500	0.00	33,500	0.00	(4,000)
410 Lease <sup>39</sup>	0	0	95,700	0.00	172,065	0.00	76,365
500 Supplies/Materials <sup>40</sup>	10,615	7,939	22,500	0.00	60,000	0.00	37,500
504 Software	250,285	297,282	371,000	0.00	340,601	0.00	(30,399)
529 Phone <sup>41</sup>	0	0	43,216	0.00	91,200	0.00	47,984
600 Conference/Workshop	0	0	1,020	0.00	1,200	0.00	180
801 Equipment Maintenance	3,325	139,915	185,200	0.00	113,225	0.00	(71,975)
803 Computer Purchase	281,325	149,003	217,000	0.00	165,775	0.00	(51,225)
<b>6 - Non Personnel Total</b>	<b>640,566</b>	<b>623,530</b>	<b>973,136</b>	<b>0.00</b>	<b>977,566</b>	<b>0.00</b>	<b>4,430</b>
<b>205 - Technology Total</b>	<b>963,736</b>	<b>967,014</b>	<b>1,341,434</b>	<b>5.00</b>	<b>1,362,818</b>	<b>5.00</b>	<b>21,385</b>
<b>211 - Special Education</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	234,976	362,640	391,400	3.00	405,099	3.00	13,699
153 Stipend	0	4,577	7,000	0.00	7,000	0.00	0

<sup>39</sup> Security system purchase agreement previously paid directly from School Choice fund

<sup>40</sup> District-wide copier/printer toner moved from 405 Central Office (801 Equipment Maintenance)

<sup>41</sup> Moved from individual school cost centers

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
200 Secretary <sup>42</sup>	68,383	67,334	68,301	1.00	60,109	1.00	(8,192)
303 Aides	224,226	69,157	0	0.00	0	0.00	0
<b>5 - Personnel Total</b>	<b>527,586</b>	<b>503,708</b>	<b>466,701</b>	<b>4.00</b>	<b>472,208</b>	<b>4.00</b>	<b>5,507</b>
<b>6 - Non Personnel</b>							
110 Tuition	2,356	0	0	0.00	0	0.00	0
308 Contracted Services	533,477	710,810	493,161	0.00	635,400	0.00	142,239
404 Transportation	3,250	0	0	0.00	0	0.00	0
414 Transportation In-District	165,744	249,995	175,000	0.00	175,000	0.00	0
415 Transportation Private Day	595,172	422,324	650,000	0.00	650,000	0.00	0
416 Transportation Public Day	0	70,490	0	0.00	0	0.00	0
417 Transportation Collaborative	182,640	174,235	200,000	0.00	225,000	0.00	25,000
420 Transport-McV Out of District	0	5,900	25,000	0.00	20,000	0.00	(5,000)
421 Transport-McV Into District	35,700	12,140	25,000	0.00	20,000	0.00	(5,000)
500 Supplies/Materials	44,806	24,051	50,000	0.00	55,000	0.00	5,000
502 Tests	6,756	17,451	12,500	0.00	15,000	0.00	2,500
530 Medicaid Billing Cost	0	0	8,000	0.00	8,000	0.00	0
531 Home/Hospital Tutoring	0	0	10,000	0.00	10,000	0.00	0
704 Memberships	564	1,489	1,500	0.00	2,000	0.00	500
706 Postage	0	0	400	0.00	400	0.00	0
707 Travel	985	1,692	3,000	0.00	3,000	0.00	0
715 Summer Program	111,512	121,066	120,000	0.00	140,000	0.00	20,000
719 Legal	147,657	85,242	100,000	0.00	115,000	0.00	15,000
804 Contingency	8,067	0	0	0.00	0	0.00	0
806 Translation	0	0	12,500	0.00	12,500	0.00	0
900 Tuition Collaborative	623,256	349,318	695,500	0.00	785,000	0.00	89,500

<sup>42</sup> Reclassification of AFSCME salaries, no net change

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
905 Tuition Public Day	51,300	51,480	152,442	0.00	250,000	0.00	97,558
910 Tuition Private Day	1,495,478	1,733,750	1,405,050	0.00	1,473,000	0.00	67,950
911 Tuition Private Residential	1,299,946	949,675	0	0.00	2,525,000	0.00	2,525,000
<b>6 - Non Personnel Total</b>	<b>5,308,667</b>	<b>4,981,109</b>	<b>4,139,053</b>	<b>0.00</b>	<b>7,119,300</b>	<b>0.00</b>	<b>2,980,247</b>
<b>211 - Special Education Total</b>	<b>5,836,252</b>	<b>5,484,817</b>	<b>4,605,754</b>	<b>4.00</b>	<b>7,591,508</b>	<b>4.00</b>	<b>2,985,754</b>
<b>216 - Curriculum</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	361,251	323,015	323,715	2.50	335,043	2.50	11,328
105 Stipend	176,753	57,839	261,000	0.00	265,000	0.00	4,000
200 Secretary	47,987	35,956	63,638	1.00	70,863	1.00	7,225
<b>5 - Personnel Total</b>	<b>585,990</b>	<b>552,811</b>	<b>648,354</b>	<b>3.50</b>	<b>670,906</b>	<b>3.50</b>	<b>22,552</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	29,887	50	0	0.00	0	0.00	0
500 Supplies/Materials	27,727	18,617	20,000	0.00	24,200	0.00	4,200
502 Tests	500	16,198	55,000	0.00	43,000	0.00	(12,000)
504 Instructional Resources <sup>43</sup>	11,859	42,520	94,000	0.00	154,700	0.00	60,700
510 General Supplies	6,030	0	0	0.00	0	0.00	0
515 Instructional Technology	3,047	8,500	0	0.00	0	0.00	0
707 Travel	647	1,800	2,000	0.00	2,000	0.00	0
715 Summer Program <sup>44</sup>	0	0	10,000	0.00	22,000	0.00	12,000
<b>6 - Non Personnel Total</b>	<b>79,697</b>	<b>87,685</b>	<b>181,000</b>	<b>0.00</b>	<b>245,900</b>	<b>0.00</b>	<b>64,900</b>
<b>216 - Curriculum Total</b>	<b>665,688</b>	<b>640,496</b>	<b>829,354</b>	<b>3.50</b>	<b>916,806</b>	<b>3.50</b>	<b>87,452</b>
<b>219 - Student Activities</b>							
<b>5 - Personnel</b>							

<sup>43</sup> Includes new ELA curriculum

<sup>44</sup> Literacy and Math Intervention

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
100 Professional Salaries	0	22,362	0	0.00	0	0.00	0
<b>5 - Personnel Total</b>	<b>0</b>	<b>22,362</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>219 - Student Activities Total</b>	<b>0</b>	<b>22,362</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>222 - School Lunch/Recess</b>							
<b>5 - Personnel</b>							
302 Lunch Monitor	32,250	46,220	45,000	0.00	45,000	0.00	0
804 Contingency	1,979	0	20,393	0.00	0	0.00	(20,393)
<b>5 - Personnel Total</b>	<b>34,229</b>	<b>46,220</b>	<b>65,393</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>	<b>(20,393)</b>
<b>222 - School Lunch/Recess Total</b>	<b>34,229</b>	<b>46,220</b>	<b>65,393</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>	<b>(20,393)</b>
<b>224 - Safety</b>							
<b>5 - Personnel</b>							
301 Crossing Guard	21,850	22,215	28,050	0.00	28,020	0.00	(30)
<b>5 - Personnel Total</b>	<b>21,850</b>	<b>22,215</b>	<b>28,050</b>	<b>0.00</b>	<b>28,020</b>	<b>0.00</b>	<b>(30)</b>
<b>6 - Non Personnel</b>							
508 Uniforms	358	0	632	0.00	650	0.00	18
<b>6 - Non Personnel Total</b>	<b>358</b>	<b>0</b>	<b>632</b>	<b>0.00</b>	<b>650</b>	<b>0.00</b>	<b>18</b>
<b>224 - Safety Total</b>	<b>22,208</b>	<b>22,215</b>	<b>28,682</b>	<b>0.00</b>	<b>28,670</b>	<b>0.00</b>	<b>(12)</b>
<b>226 - Health</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	676,644	638,020	127,596	1.00	133,231	1.00	5,635
<b>5 - Personnel Total</b>	<b>676,644</b>	<b>638,020</b>	<b>127,596</b>	<b>1.00</b>	<b>133,231</b>	<b>1.00</b>	<b>5,635</b>
<b>6 - Non Personnel</b>							
205 Technology	0	69,582	11,500	0.00	12,000	0.00	500
308 Contracted Services	3,750	4,616	1,353	0.00	4,600	0.00	3,247
500 Supplies/Materials	4,445	4,039	962	0.00	6,400	0.00	5,438

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel Total</b>	<b>8,195</b>	<b>78,237</b>	<b>13,815</b>	<b>0.00</b>	<b>23,000</b>	<b>0.00</b>	<b>9,185</b>
<b>226 - Health Total</b>	<b>684,838</b>	<b>716,257</b>	<b>141,411</b>	<b>1.00</b>	<b>156,231</b>	<b>1.00</b>	<b>14,821</b>
<b>229 - Transportation</b>							
<b>6 - Non Personnel</b>							
404 Transportation	723,583	967,375	1,019,811	0.00	1,043,283	0.00	23,472
<b>6 - Non Personnel Total</b>	<b>723,583</b>	<b>967,375</b>	<b>1,019,811</b>	<b>0.00</b>	<b>1,043,283</b>	<b>0.00</b>	<b>23,472</b>
<b>229 - Transportation Total</b>	<b>723,583</b>	<b>967,375</b>	<b>1,019,811</b>	<b>0.00</b>	<b>1,043,283</b>	<b>0.00</b>	<b>23,472</b>
<b>230 - In-Service</b>							
<b>5 - Personnel</b>							
532 Chronic Absentee Liaison	0	0	10,000	0.00	10,000	0.00	0
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	0	9,260	10,000	0.00	20,000	0.00	10,000
500 Supplies/Materials	733	803	6,000	0.00	2,000	0.00	(4,000)
600 Conference/Workshop	5,638	0	3,957	0.00	3,500	0.00	(457)
601 Tuition	13,775	6,122	25,000	0.00	15,000	0.00	(10,000)
704 Memberships	1,250	0	425	0.00	425	0.00	0
807 Mentoring	0	25,461	0	0.00	0	0.00	0
808 Fellows	0	13,500	36,000	0.00	36,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>21,397</b>	<b>55,145</b>	<b>81,382</b>	<b>0.00</b>	<b>76,925</b>	<b>0.00</b>	<b>(4,457)</b>
<b>230 - In-Service Total</b>	<b>21,397</b>	<b>55,145</b>	<b>91,382</b>	<b>0.00</b>	<b>86,925</b>	<b>0.00</b>	<b>(4,457)</b>
<b>231 - English as Second Language</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>45</sup>	532,276	506,263	469,169	6.00	365,555	4.00	(103,615)

<sup>45</sup> -2 FTE based on student population

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
308 Contracted Services	215	13,070	25,000	0.00	0	0.00	(25,000)
<b>5 - Personnel Total</b>	<b>532,491</b>	<b>519,333</b>	<b>494,169</b>	<b>6.00</b>	<b>365,555</b>	<b>4.00</b>	<b>(128,615)</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	18,262	766	33,933	0.00	0	0.00	(33,933)
500 Instructional Resources <sup>46</sup>	5,892	4,822	6,000	0.00	6,000	0.00	0
806 Translations	0	10,060	20,000	0.00	15,000	0.00	(5,000)
<b>6 - Non Personnel Total</b>	<b>24,154</b>	<b>15,649</b>	<b>59,933</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>(38,933)</b>
<b>231 - English as Second Language Total</b>	<b>556,646</b>	<b>534,982</b>	<b>554,102</b>	<b>6.00</b>	<b>386,555</b>	<b>4.00</b>	<b>(167,547)</b>
<b>240 - Special Ed Psychologists</b>							
<b>5 - Personnel</b>							
100 Professional Salaries	291,129	300,980	313,607	3.00	324,527	3.00	10,920
<b>5 - Personnel Total</b>	<b>291,129</b>	<b>300,980</b>	<b>313,607</b>	<b>3.00</b>	<b>324,527</b>	<b>3.00</b>	<b>10,920</b>
<b>240 - Special Ed Psychologists Total</b>	<b>291,129</b>	<b>300,980</b>	<b>313,607</b>	<b>3.00</b>	<b>324,527</b>	<b>3.00</b>	<b>10,920</b>
<b>300 - Operation Plant</b>							
<b>5 - Personnel</b>							
153 Stipend <sup>47</sup>	0	5,356	109,430	0.00	0	0.00	(109,430)
155 Longevity <sup>48</sup>	0	16,400	5,738	0.00	0	0.00	(5,738)
<b>5 - Personnel Total</b>	<b>0</b>	<b>21,756</b>	<b>115,167</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(115,167)</b>
<b>6 - Non Personnel</b>							
703 Telephone <sup>49</sup>	11,404	7,943	12,000	0.00	0	0.00	(12,000)
<b>6 - Non Personnel Total</b>	<b>11,404</b>	<b>7,943</b>	<b>12,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(12,000)</b>
<b>300 - Operation Plant Total</b>	<b>11,404</b>	<b>29,700</b>	<b>127,167</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(127,167)</b>

<sup>46</sup> Previously named Supplies/Materials

<sup>47</sup> Moved to 400 School Administration, 220 Athletics (High School) and 206 Music (Molin Elementary)

<sup>48</sup> Reclassification of AFSCME longevity, no net change

<sup>49</sup> Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>301 - Maintenance Plant</b>							
<b>5 - Personnel</b>							
300 Custodian	273,259	274,590	365,978	5.00	382,391	5.00	16,413
<b>5 - Personnel Total</b>	<b>273,259</b>	<b>274,590</b>	<b>365,978</b>	<b>5.00</b>	<b>382,391</b>	<b>5.00</b>	<b>16,413</b>
<b>6 - Non Personnel</b>							
400 Grounds/Other	350	1,088	5,000	0.00	5,000	0.00	0
401 Inspections/Maintenance	4,860	3,580	8,000	0.00	8,000	0.00	0
508 Uniforms	1,562	1,412	3,000	0.00	2,500	0.00	(500)
509 Custodial Supplies	35,742	48,429	64,500	0.00	60,000	0.00	(4,500)
714 Training/Expeditionary Learn.	0	1,750	3,500	0.00	2,000	0.00	(1,500)
800 Equipment Purchase/Rental	930	0	3,000	0.00	3,000	0.00	0
804 Contingency	35,556	20,000	25,000	0.00	20,000	0.00	(5,000)
<b>6 - Non Personnel Total</b>	<b>79,001</b>	<b>76,258</b>	<b>112,000</b>	<b>0.00</b>	<b>100,500</b>	<b>0.00</b>	<b>(11,500)</b>
<b>301 - Maintenance Plant Total</b>	<b>352,260</b>	<b>350,848</b>	<b>477,978</b>	<b>5.00</b>	<b>482,891</b>	<b>5.00</b>	<b>4,913</b>
<b>302 - HVAC Program</b>							
<b>5 - Personnel</b>							
300 Custodian	69,103	64,400	0	0.00	0	0.00	0
<b>5 - Personnel Total</b>	<b>69,103</b>	<b>64,400</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	55,066	39,815	50,000	0.00	50,000	0.00	0
509 Custodial Supplies	25,572	24,286	37,000	0.00	37,000	0.00	0
714 Training/Expeditionary Learn.	5,108	767	3,000	0.00	1,500	0.00	(1,500)
800 Equipment Purchase/Rental	261	1,299	2,000	0.00	2,000	0.00	0
<b>6 - Non Personnel Total</b>	<b>86,007</b>	<b>66,167</b>	<b>92,000</b>	<b>0.00</b>	<b>90,500</b>	<b>0.00</b>	<b>(1,500)</b>
<b>302 - HVAC Program Total</b>	<b>155,110</b>	<b>130,566</b>	<b>92,000</b>	<b>0.00</b>	<b>90,500</b>	<b>0.00</b>	<b>(1,500)</b>

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>303 - Grounds Maintenance</b>							
<b>6 - Non Personnel</b>							
401 Inspections/Maintenance	10,650	17,645	24,000	0.00	24,000	0.00	0
509 Custodial Supplies	34,453	50,129	40,000	0.00	40,000	0.00	0
800 Equipment Purchase/Rental	6,022	6,530	8,500	0.00	7,000	0.00	(1,500)
801 Equipment Maintenance	3,483	3,025	6,250	0.00	5,000	0.00	(1,250)
<b>6 - Non Personnel Total</b>	<b>54,609</b>	<b>77,330</b>	<b>78,750</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>	<b>(2,750)</b>
<b>303 - Grounds Maintenance Total</b>	<b>54,609</b>	<b>77,330</b>	<b>78,750</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>	<b>(2,750)</b>
<b>400 - School Administration</b>							
<b>5 - Personnel</b>							
153 Sixth Class Stipends <sup>50</sup>	0	15,514	54,624	0.00	110,000	0.00	55,376
155 Longevity	0	4,845	5,000	0.00	3,175	0.00	(1,825)
<b>5 - Personnel Total</b>	<b>0</b>	<b>20,359</b>	<b>59,624</b>	<b>0.00</b>	<b>113,175</b>	<b>0.00</b>	<b>53,551</b>
<b>400 - School Administration Total</b>	<b>0</b>	<b>20,359</b>	<b>59,624</b>	<b>0.00</b>	<b>113,175</b>	<b>0.00</b>	<b>53,551</b>
<b>401 - Non-Salary Employee Benefits</b>							
<b>5 - Personnel</b>							
105 TSA <sup>51</sup>	77,844	224,537	72,500	0.00	95,000	0.00	22,500
106 Sick Leave	40,803	73,893	170,000	0.00	146,000	0.00	(24,000)
<b>5 - Personnel Total</b>	<b>118,647</b>	<b>298,430</b>	<b>242,500</b>	<b>0.00</b>	<b>241,000</b>	<b>0.00</b>	<b>(1,500)</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	25,420	21,938	0	0.00	0	0.00	0
720 FICA	427,303	430,225	407,559	0.00	435,000	0.00	27,441
721 MIIA	347,880	382,439	347,956	0.00	385,000	0.00	37,044

<sup>50</sup> Moved from 300 Operation of Plant

<sup>51</sup> Annuities per union contract

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
722 EAP	8,000	0	15,157	0.00	2,000	0.00	(13,157)
724 Administration Disability	5,080	5,162	7,813	0.00	8,000	0.00	187
725 Unemployment	10,486	41,134	23,965	0.00	25,000	0.00	1,035
<b>6 - Non Personnel Total</b>	<b>824,169</b>	<b>880,898</b>	<b>802,450</b>	<b>0.00</b>	<b>855,000</b>	<b>0.00</b>	<b>52,550</b>
<b>401 - Non-Salary Employee Benefits Total</b>	<b>942,815</b>	<b>1,179,328</b>	<b>1,044,950</b>	<b>0.00</b>	<b>1,096,000</b>	<b>0.00</b>	<b>51,050</b>
<b>402 - School Committee</b>							
<b>5 - Personnel</b>							
101 Salaries	20,908	26,100	19,723	0.00	20,000	0.00	277
<b>5 - Personnel Total</b>	<b>20,908</b>	<b>26,100</b>	<b>19,723</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>277</b>
<b>6 - Non Personnel</b>							
308 Contracted Services	14,093	10,809	10,110	0.00	8,000	0.00	(2,110)
600 Conference/Workshop	1,752	1,470	1,616	0.00	1,750	0.00	134
704 Memberships	6,631	6,531	6,361	0.00	6,000	0.00	(361)
719 Legal	38,814	62,765	18,010	0.00	25,000	0.00	6,990
<b>6 - Non Personnel Total</b>	<b>61,290</b>	<b>81,575</b>	<b>36,097</b>	<b>0.00</b>	<b>40,750</b>	<b>0.00</b>	<b>4,653</b>
<b>402 - School Committee Total</b>	<b>82,198</b>	<b>107,675</b>	<b>55,819</b>	<b>0.00</b>	<b>60,750</b>	<b>0.00</b>	<b>4,931</b>
<b>405 - Central Office</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>52</sup>	111,539	118,600	122,005	1.00	530,767	3.00	408,762
102 Central Office Administration <sup>53</sup>	482,714	266,757	376,538	2.00	0	0.00	(376,538)
200 Secretary <sup>54</sup>	377,579	408,247	407,155	6.00	422,269	6.00	15,113
<b>5 - Personnel Total</b>	<b>971,832</b>	<b>793,604</b>	<b>905,698</b>	<b>9.00</b>	<b>953,035</b>	<b>9.00</b>	<b>47,337</b>
<b>6 - Non Personnel</b>							

<sup>52</sup> Moved from 102 Central Office Administration for reporting consistency

<sup>53</sup> Moved to 100 Professional Salaries for reporting consistency

<sup>54</sup> Reclassification of AFSCME salaries, no net change

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
305 Consultants	8,768	13,703	6,382	0.00	6,000	0.00	(382)
308 Contracted Services	32,922	127,547	25,652	0.00	26,000	0.00	348
500 Supplies/Materials	20,538	16,271	15,716	0.00	15,000	0.00	(716)
514 Meeting Expense	709	300	914	0.00	950	0.00	36
600 Conference/Workshop	8,875	7,547	6,893	0.00	6,850	0.00	(43)
704 Memberships	12,158	12,233	11,004	0.00	11,000	0.00	(4)
705 Printing	804	0	501	0.00	500	0.00	(1)
706 Postage	2,276	3,231	4,055	0.00	5,000	0.00	945
707 Travel	6,559	2,003	4,950	0.00	5,000	0.00	50
710 Advertising	4,924	6,060	5,175	0.00	5,500	0.00	325
800 Equipment Purchase/Rental	1,980	764	2,020	0.00	2,000	0.00	(20)
801 Equipment Maintenance <sup>55</sup>	86,337	3,718	43,459	0.00	10,000	0.00	(33,459)
<b>6 - Non Personnel Total</b>	<b>186,850</b>	<b>193,377</b>	<b>126,722</b>	<b>0.00</b>	<b>93,800</b>	<b>0.00</b>	<b>(32,922)</b>
<b>405 - Central Office Total</b>	<b>1,158,681</b>	<b>986,981</b>	<b>1,032,421</b>	<b>9.00</b>	<b>1,046,835</b>	<b>9.00</b>	<b>14,415</b>
<b>500 - Grants/Revolving</b>							
<b>5 - Personnel</b>							
100 Professional Salaries <sup>56</sup>	0	0	384,100	0.00	0	0.00	(384,100)
153 Professional Salaries <sup>57</sup>	0	0	90,500	0.00	0	0.00	(90,500)
<b>5 - Personnel Total</b>	<b>0</b>	<b>0</b>	<b>474,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(474,600)</b>
<b>6 - Non Personnel</b>							
500 Supplies/Materials	0	0	21,743	0.00	0	0.00	(21,743)
<b>6 - Non Personnel Total</b>	<b>0</b>	<b>0</b>	<b>21,743</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(21,743)</b>
<b>500 - Grants/Revolving Total</b>	<b>0</b>	<b>0</b>	<b>496,343</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(496,343)</b>
<b>513 - 504</b>							

<sup>55</sup> Copier/printer toner moved to District-Wide Technology

<sup>56</sup> Cafeteria workers funded directly from Food Services Revolving Fund

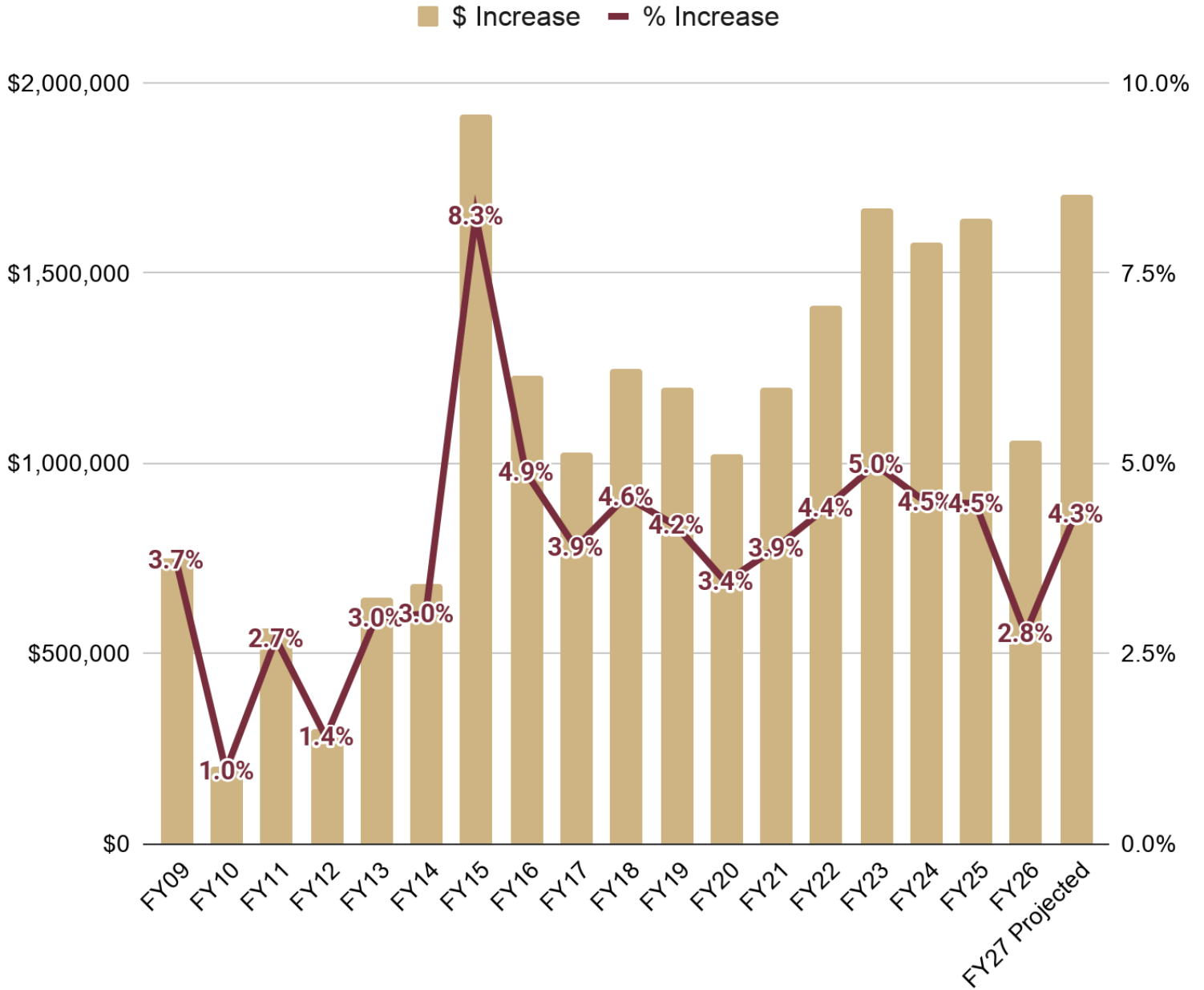
<sup>57</sup> Adult Education staff funded directly from Adult Education Revolving Fund

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
<b>6 - Non Personnel</b>							
305 Consultants	1,499	0	1,530	0.00	1,500	0.00	(30)
<b>6 - Non Personnel Total</b>	<b>1,499</b>	<b>0</b>	<b>1,530</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>(30)</b>
<b>513 - 504 Total</b>	<b>1,499</b>	<b>0</b>	<b>1,530</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>(30)</b>
<b>Total District-Wide</b>	<b>12,558,282</b>	<b>12,640,650</b>	<b>12,457,511</b>	<b>36.50</b>	<b>14,909,975</b>	<b>34.50</b>	<b>2,452,463</b>

<b>Total All Cost Centers</b>	<b>41,087,437</b>	<b>41,867,804</b>	<b>44,564,622</b>	<b>396.24</b>	<b>47,525,959</b>	<b>388.94</b>	<b>2,961,337</b>
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# Appendix

## City Appropriation Trend (Past 15 Years)



# School Committee

## Warrant(s)

April 8, 2026

Warrant 8177 FY26	\$419,987.92
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A-Warrant	\$13,365.46
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<b>Total of Warrants:</b>	<b>\$433,353.38</b>
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**NEWBURYPORT SCHOOL COMMITTEE BUSINESS MEETING**  
**Senior/Community Center, 331 High Street, Newburyport, MA 01950**

**Wednesday, March 25, 2026**

**CALL TO ORDER / ROLL CALL**

Mayor Sean Reardon called the School Committee Business meeting of the Newburyport School Committee to order at 6:32 PM. Roll call found all members present, except Andrew Boger.

**Public Comments:** none

**Warrant**

On a motion by John Ricci and seconded by Lauren Eramo it was

**VOTED:** to approve the Warrant in the amount of \$572,568.35 as presented.

Warrant 8176 (FY26)	\$541,048.07
A-Warrant	<u>\$ 31,520.28</u>
	\$572,568.35

**Motion Passed**

Andrew Boger absent

**Minutes**

**Motion:**

On a motion by Juliet Walker and seconded by Kathleen Shaw it was

**VOTED:** to adopt the minutes for the March 11, 2026 School Committee meeting.

**Motion Passed**

Andrew Boger absent

**Student Representative Report:** not presented (see attached)

**FY27 Preliminary Budget Presentation**

Assistant Superintendent Lisa Furlong and Finance Director Ethan Manning shared the preliminary FY27 Budget, which included a review of three possible scenarios for an increase to the City Appropriation (5.2%, 5.0% or 4.75%). Ethan explained areas that are driving increases in FY27, as well as various challenges the district is facing, steps they are taking and budget development strategies as they move forward. Projected Elementary class sizes and City Appropriation Trends were also discussed. A public hearing for the FY27 Budget will be held on April 8, 2026.

**School Choice Report**

Assistant Superintendent Lisa Furlong and Finance Director Ethan Manning reviewed the school choice process, school choice trends and enrollment data. Their presentation included the number of receiving and sending school choice students, which cities students are coming from, and where Newburyport students are choosing into for the past five years. A current breakdown of enrollments by

grade was provided for 2025-2026. Juliet Walker acknowledged receipt of an email from Cara Ripley regarding concerns with school choice, which will be included with meeting minutes. During the meeting, Juliet Walker also addressed various questions she had received from other parents. A video explaining how school choice works has been uploaded to the district's website. It is anticipated that choice seat availability for next year will be discussed at the next meeting (April 8<sup>th</sup>).

### **Cancellation of May 27<sup>th</sup> School Committee meeting**

The May 27<sup>th</sup> School Committee Business meeting is in conflict with the High School's Scholarship Awards Night. The Senior/Community Center meeting space is not available on Tuesday, May 26<sup>th</sup>.

#### **Motion:**

On a motion by Kathleen Shaw and seconded by Mayor Sean Reardon it was

**VOTED:** to cancel the May 27<sup>th</sup> School Committee Business meeting.

#### **Motion Passed**

Andrew Boger absent

### **Traffic Circulation & Safety Advisory Committee Proposal**

SC Members discussed the proposal to establish an advisory committee to evaluate and improve traffic flow and student safety at the Molin and Nock schools. John Ricci will modify the "summary" section of the purpose statement to read "committee will be comprised of *up to* seven members". A vote to establish this new committee will take place at the next meeting (April 8<sup>th</sup>).

## **SUBCOMMITTEE UPDATES**

### **Finance Subcommittee**

Andrew Boger absent

### **Policy Subcommittee**

Two policies were presented for 1<sup>st</sup> read: ADDA – Background Checks and ADDA-R – DCJIS Model CORI/SORI. No additional changes were recommended, and both policies will be presented for 2<sup>nd</sup> read at the April 8<sup>th</sup> business meeting.

### **Teaching & Learning Subcommittee**

Breanna Higgins stated they met on March 18<sup>th</sup>. The agenda focused on an update of the Math Action Plan and the current school year's action steps.

### **SEPAC**

Kathleen Shaw stated that the annual regional meeting was held virtually on Monday, March 16<sup>th</sup> with Newburyport, Amesbury, and Georgetown. The next meeting will be in-person on May 7<sup>th</sup> with school adjustment counselors.

### **NEF**

Lauren Eramo attended the recent NEF Board of Directors meeting, as well as the NEF Retreat. There are still openings for the Golf tournament, ED Award nominations are being accepted, and next year's Auction date will be November 14<sup>th</sup>.

## **Superintendent's Report**

Assistant Superintendent Lisa Furlong summarized the Superintendent's report as follows:

- ❖ CTE Steering Committee held their first meeting. They will be looking into expanding Chapter 74 programming and Career & College Pathways.
- ❖ The new AI Ad-Hoc Committee will hold their first meeting on April 2, 2026.
- ❖ The district-wide, month-long art show opened at the Senior/Community Center on March 12th. Thank you to Ben Ober, the art teaching faculty and Mary Kelly for their hard work arranging this event.
- ❖ The 9th annual IFTAR was recently held at the high school and was well attended by many community members, students and their families.

## **New Business:**

- Mayor Reardon thanked Kathleen Shaw for attending the Community & Public Service Awards night.
- The Mayor stated that City Council recently voted unanimously to approve both the Nock and NHS roof projects.
- Juliet Walker reminded everyone that the MASC Day on the Hill event is next Monday (March 30<sup>th</sup>).

## **ADJOURNMENT**

### **Motion:**

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

**VOTED:** to adjourn the Business meeting of the Newburyport School Committee at 8:18PM.

### **Motion Passed**

Andrew Boger absent

Submitted by: Cassidy Bolcome & Anna Pervier

Location: Senior Center

**Bresnahan News:**

Coffee with Caregivers - Thank you to all the families who joined us for our recent Coffee Hour with Jacquie Rousseau! We appreciated the opportunity to connect and discuss the challenges of navigating screen time and technology with our children. Jacquie shared how NPS is approaching technology through our Tech2 work—helping students see technology as a tool and make thoughtful choices about when to use it. She also highlighted our focus on playful learning at Bresnahan, which builds essential skills like collaboration, creativity, and problem-solving. Families were introduced to helpful resources, including Common Sense Media, The Awesome Generation, Free to Learn, and Let Grow. Thank you for being part of this important conversation and for your continued partnership in supporting healthy, balanced technology use for our students.

March Madness - Third graders are celebrating March Madness with a math twist! Led by Mrs. Doyle, each class takes on a fast-paced, three-minute multiplication challenge every Friday to see how they stack up. There's no elimination, just exciting opportunities to improve, gain accuracy, and celebrate growth each week. To keep the bracket even, teachers have joined the fun as a team, but with just one minute to solve 60 problems, the pressure is on! Students are energized, motivated, and eager to beat their personal bests.

Our goal is for every third grader to head into summer having mastered their 0–10 multiplication facts and feeling confident and ready for fourth grade.

Readathon - We are almost done with our Readathon. A huge thank you to the PTO for making this amazing program happen - and another huge thank you to our librarian, Renee Ames, for hosting library camp-outs for all of our students. We will celebrate the end of our two week readathon with a book character parade on Friday morning.

**Molin News:**

Molin is halfway through the Clipper Readathon and has their book character parade this Friday at 8:10!

Here are the 2026 Arbor Day Poster Contest winners for the Molin! The theme is "If Trees Could Talk." In third place is Olivia Garcia from Mrs. Lemes classroom. Our second-place winner is Hazel Cough from Mrs. Kusser's class. And our first-place winner is Sierra Sawicki from Mrs. Trail's classroom.

Molin's artist in residence, Kim Salathe, is working with our students this week on the intersection between art and mindfulness.

**Nock Middle School News:**

Tonight, Nock is hosting the Community Hoops fundraiser. We're expecting a great crowd and a fun night that brings together students, families, and staff.

March has been a busy and exciting month for students. They've enjoyed visiting local colleges, participating in team-building activities like the mannequin challenge, and earning rewards through PBIS challenges.

It's also been great to see so many students showing kindness and supporting one another throughout the month.

Students wrapped up Trimester 2 strong and have started Trimester 3 on a positive note.

There's a good sense of focus in the building as students head into their final stretch leading up to MCAS.

### **High School News:**

Last Friday, NHS participated in the high school's Inspired Learning Day. We were able to select from a variety of offerings developed by teachers based on their interests and the District's Portrait of a Graduation. An example of one session involved a guided walking tour to explore historical architecture of the high school. Other students learned how to paint an interior room. Overall, there were over 40 different options for us to choose from.

The student's part of the future business leaders would like to thank the following professionals for offering mock interviews and feedback during the high school's inspired learning day last Friday: Stephanie Lucey, Kim Schofield, Ben Kibit, Kaithlin Kerrigan, Julie Morris, Lori Russo, Juliana Scandone, Sonia Linteris, Michaela Colbert

Next Thursday is the Greater Essex Regional College and Career Fair right at Newburyport High School. If you have a student of high school age, be sure to have the fair on your calendar. Mr. Smith from the College and Career Center has over 130 Colleges, Universities, and post-high school organizations attending.

Good evening, and thank you for the opportunity to speak.

I am both a community member and an educator, and I see firsthand how decisions like this can impact classrooms, staffing, and the supports available for students.

While school choice can provide options for families, it also raises important financial and planning concerns for districts.

In Massachusetts, school-choice tuition is capped at \$5,000 per student, while the actual cost to educate a student in many districts is significantly higher. That gap is often covered by local taxpayers.

In addition, once a district accepts a school-choice student, that student has the right to remain through graduation. This creates long-term enrollment commitments even if space or budgets tighten in the future.

School committees across Massachusetts often cite capacity concerns when deciding whether to open school-choice seats. Adding students can cause classrooms to fill faster than expected, reduce flexibility if resident enrollment grows, and make it difficult to adjust staffing levels.

Another important consideration is special education services. While the state allows additional tuition for special education students, those increments often do not fully cover the true cost of services. Districts may need specialized staffing, additional support services, or in some cases out-of-district placements that exceed the tuition received.

It's also important to consider students whose needs may not yet be identified when they enroll. When students enter a new district, evaluations may reveal previously unidentified learning needs. This increases caseloads for special education staff and adds pressure to already tight evaluation timelines.

Behavioral needs are another factor. Some school-choice students require significant behavioral supports, such as paraprofessionals or additional intervention staff, in order to maintain a safe and productive learning environment. These supports require additional staffing and funding that may not be covered by school-choice tuition. The program also does not allow for an

application or screening process, so districts may accept students without full knowledge of prior academic or behavioral concerns.

As an educator, I also see how this impacts intervention services. Many intervention groups have limited capacity. For example, if a Title I reading group is capped at 20 students per grade and your child is the 21st student in need, they may not receive those reading services right away because the group is already full. Adding additional students into a system with limited intervention capacity can affect access to support for students who need it.

Another concern is student athletics, particularly at the high school level. When students choose into a district for athletic opportunities, it can create pressure on team sizes, playing time, and access to programs for resident students. Athletics are an important part of school culture and community, and expanding school choice can sometimes lead to unintended consequences in these programs.

With almost 200 students already choosing into Newburyport, I hope the committee carefully considers whether expanding school choice is financially sustainable and whether it limits flexibility for serving resident students and ensuring all students receive the support they need.

At the end of the day, our responsibility is to ensure that every student who lives in this community has access to the resources, supports, and opportunities they need to succeed.

Thank you for your time.

Cara Ripley

Addendum A

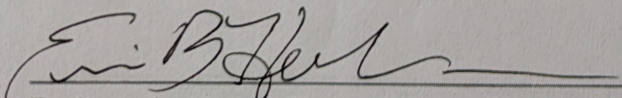
APPLICATION FOR A FIELD TRIP

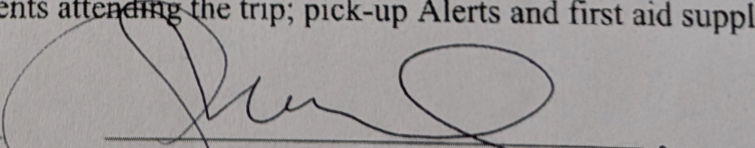
Field trip requests must be turned in at least 10 school days before the trip. The names of students attending the trip must be made known to the faculty at least five school days before the scheduled trip.

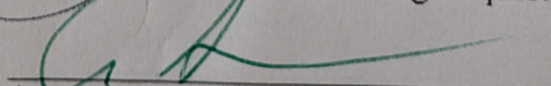
1. Date of Trip UNDERCLASSEMEN JUNE 6TH - JUNE 13TH / SENIORS JUNE 8TH - JUNE 13TH
2. Class SAILBOT ROBOTICS
3. Teacher SARAH LEADBEATER
4. Number of Students 25
5. Destination TO PARTICIPATE IN THIS YEARS SAILBOT ROBOTICS COMPETITION WHICH IS BEING HOSTED BY CORNELL UNIVERSITY IN ITHACA, NY.
6. Method of Transportation VANS W/ 2 DRIVERS PER VEHICLE PLUS UHAUL TRUCK FOR BOAT & LUGGAGE
7. Estimated Student Cost \$750
8. Time of Departure UNDERCLASSEMEN WILL DEPART THE MORNING OF SAT JUNE 6TH SENIORS WILL DEPART THE MORNING OF MON JUNE 8TH
9. Time of Return EVERYONE WILL RETURN THE EVENING OF SAT JUNE 13TH
10. Academic Objectives ROBOTICS COMPETITION
11. Number of Teachers 6 Names of Teachers SARAH LEADBEATER, MIKZ MORSE, CONSTANTINA KNECHT, BRAN GROLEAU, JESS LEBLANC,

NOTE: If substitutes are required, the front office must be informed after request if approved.

12. Date of Application 1/14/26
13. Inform Health Office of a list of students attending the trip; pick-up Alerts and first aid supplies.

  
Endorsed: Curriculum Advisor

  
Signature of Teacher Initiating Request

  
Approved: Principal

Not Approved: Principal

# JJH STUDENT OVERNIGHT OR LATE NIGHT TRAVEL

SERIES J - STUDENTS

Dec 1 2023

Updated Apr 17 2025

All student trips which include late night or overnight travel must have prior approval of the School Committee. Initial approval by the School Committee is required before engaging students in fundraising activities. The School Committee will also consider the educational value of the trip in relation to the cost prior to granting initial approval. Overnight trips should offer significant educational benefits to students that clearly justify the time and expense of the trip. Such trips should be appropriate for the grade level.

Final approval will not be granted until all preparations for the trip have been completed including, but not limited to, all logistical details involving transportation, accommodation arrangements and fundraising efforts. The School Committee requires that final approval be sought no less than 30 days prior to the scheduled trip dates.

Teachers and other school staff are prohibited from soliciting for privately run trips through the school system and in the schools. The School Committee will only review for approval school-sanctioned trips. The School Committee will not review or approve trips that are privately organized and run without school sanctioning.

## **Policy References:**

LEGAL REFS.: M.G.L. 69:1B; 71:37N

CROSS REFS.: IJOA, Field Trips

**Adopted: June 19, 2017**

**Revised: February 27, 2024**

# Newburyport Public Schools

## *Proposed School Choice Openings*

<b>SCHOOL</b>	<b>GRADE</b>	<b>CHOICE 2026 - 2027 PROPOSED OPENINGS</b>
Nock	grade 6	5
High	grade 9	25
	grade 10	5
<b>TOTAL:</b>		<b>35 slots</b>

# JFBB SCHOOL CHOICE

SERIES J - STUDENTS

Nov 30 2023

Updated Apr 17 2025

Non-resident students may attend the Newburyport Public Schools under the provisions of General Laws, Chapter 76, Section 12b, as amended and modified, and subject to regulations drawn up by the superintendent and approved by the school committee. If the School Committee will not be participating in the school choice program, then by law and no later than June 1, of each school year the Committee must hold a Public Hearing to review participation in the school choice program, and hold a vote to withdraw from the school choice program for the year beginning the following September.

## A. Cost of Tuition

1. The cost of tuition for non-resident students will be borne by the Commonwealth of Massachusetts in accordance with the law.
2. Funds received from the Commonwealth in payment of tuition for non-resident students will be deposited with the city treasurer in a separate account for the use of the school committee without further appropriation.

## B. Admissions

1. The school committee will determine the number of non-resident students to be accepted on the basis of information provided by the superintendent. The committee will make this determination after considering enrollment, staffing needs, and class size data.
2. Information concerning the number of non-residents to be admitted will be published as the committee deems appropriate.
3. The superintendent will determine the acceptance of Choice students conditional upon availability of seats. A wait list will be established and admissions from the wait list will be on a first come, first serve basis.
4. Non-resident students currently enrolled shall continue to be enrolled.
5. By law, siblings of non-resident students (existing choice) enrolled in the schools take precedence in admittance over other applicants.
6. If a student moves and no longer lives in Newburyport but wishes to remain a student in the Newburyport Public Schools, a School Choice application must be completed and submitted to the superintendent. The superintendent will determine the acceptance of Choice students conditional upon availability of seats.
7. If there are more applicants than seat availability at a particular grade level, a lottery will be held to determine who will be accepted and the others will remain on a waitlist until future seats become available. Any sibling of a student already enrolled in the receiving district shall receive priority for admission to said district.
8. Non-resident students admitted under this policy may maintain their enrollment until they graduate.

9. The School Committee affirms its position that it shall not discriminate in the admission of any child on the basis of race\*, color, sex, sexual orientation, gender identity, religion, disability, age, genetic information, active military/veteran status, marital status, familial status, pregnancy, or pregnancy-related condition, homelessness, ancestry, ethnic background, national origin, or any other category protected by state or federal law, athletic performance, academic performance, or proficiency in the English language.

\*race to include traits historically associated with race, including, but not limited to, hair texture, hair type, hair length and protective hairstyles.

## **C. Transportation**

The school committee will not provide transportation for non-resident students enrolled under this policy.

## **Policy References:**

### **LEGAL REFS.:**

M.G.L. 71:6; 71:6A; 76:6; 76:12; 76:12B  
DESE 603 CMR 26.00

### **CROSS REF.:**

JLCA, Physical Examination of Students  
JLCB, Inoculations of Students  
JFBB, School Choice  
JFABD, Homeless Students: Enrollment Rights and Services

**Adopted: June 19, 2017**

**Revised: February 27, 2024**

## School Committee Business Meeting Schedule 2026 - 2027

**1<sup>st</sup> DRAFT** – presented April 8, 2026

**NOTES:**  
School Committee Business Meetings are generally held on the **2<sup>nd</sup> and 4<sup>th</sup> 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: \* TBA**

DATE	TIME	INFO	DATE	TIME	INFO
August 12, 2026	5:00 - 8:00PM	Summer Retreat <i>at NHS Library</i>	January 13, 2027	6:30PM	Business Meeting
August 26, 2026	6:30 PM	Business Meeting	January 27, 2027	6:30 PM	Business Meeting / Retreat
September 9, 2026	6:30 PM	Business Meeting	February 10, 2027	6:30 PM	Business Meeting
September 23, 2026	6:30 PM	Business Meeting	February 24, 2027	6:30 PM	Business Meeting
October 14, 2026	6:30 PM	Business Meeting	March 10, 2027	6:30 PM	Business Meeting <i>Public FY28 Preliminary Budget Presentations</i>
October 28, 2026	6:30 PM	Business Meeting	March 24, 2027	6:30 PM	Business Meeting
November 11, 2026	6:00PM & 7:00 PM	Budget Listening Session & Business Meeting	April 14, 2027	6:30 PM	<i>Public Hearing on Budget Business Meeting</i>
November date TBA 6:00 PM	Joint Meeting City Council & School Committee FY27 Budget <i>(location = Senior/Community Center)</i>		April 28, 2027	6:30 PM	Business Meeting
November 25, 2026	6:30 PM	Business Meeting	May 12, 2027	6:30 PM	Business Meeting
December 9, 2026	6:30 PM	Business Meeting	May 26, 2027	6:30 PM	Business Meeting
December 23, 2026	6:30 PM	Business Meeting	June 9, 2027	6:30 PM	Business Meeting
			June 23, 2027	6:30 PM	Business Meeting

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

# BE SCHOOL COMMITTEE

# MEETINGS

SERIES B - BOARD GOVERNANCE AND OPERATIONS

Nov 21 2023

Updated Apr 17 2025

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

1. 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.
2. 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.
3. 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.
4. 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.
5. 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.

6. 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.

### **Policy References:**

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**

# **Proposed Pick-up/Drop-off Advisory Committee**

## **Purpose Statement**

### **Molin & Nock School Area**

#### **Summary**

Establish an advisory committee to evaluate and improve traffic flow, student safety, and reduce parental stress during arrival and dismissal at the Molin/Nock School. The group will review circulation patterns, unauthorized drop-off practices, and stakeholder concerns to recommend practical safety and traffic improvements. The committee will be comprised of up to seven members, including district employees and residents nominated by the School Committee. In coordination with the Superintendent. Each member will serve for one year, and their time can be extended with mutual consent of the school committee and the advisory board member.

#### **Background**

School arrival and dismissal periods create congestion and safety concerns affecting students, staff, families, and nearby residents. Peak activity occurs during:

- Drop-Off: 7:35–7:40 a.m.
- Pick-Up: 2:05–2:15 p.m.

Traffic impacts are concentrated in the Molin parking lot and surrounding roadways, including Low Street, Johnson Street, and Toppan's Lane.

#### **Primary Concern**

Congestion on Low Street has led to student drop-offs in unauthorized locations, creating safety hazards, traffic backups, and confusion regarding designated procedures.

Additional issues include:

- Parking lot traffic while teachers are arriving and departing school
- Intersection congestion near Johnson Street, Toppan's Lane, and the bus circle
- Conflicts between buses, parent vehicles, pedestrians, and neighborhood traffic
- Limited clarity in traffic patterns and signage

**Purpose**

The subcommittee will assess traffic circulation and safety during arrival and dismissal and identify practical improvements to enhance student safety, improve traffic flow, and minimize neighborhood disruption.

**Scope of Review**

The advisory committee will examine:

- Molin parking lot circulation and staging
- Drop-off and pick-up procedures on Low Street
- Traffic impacts on Johnson Street and Tappans Lane
- Compliance with designated drop-off areas
- Bus loading, circulation, and departure
- Pedestrian safety and crossings
- Signage, traffic control, and enforcement

**Stakeholder Engagement**

Input will be gathered from:

- Parents and guardians
- Neighborhood residents
- Teachers and school administrators
- Facilities and maintenance staff
- Transportation providers, including Coach and other providers
- Crossing guards and public safety personnel

Engagement methods may include surveys, listening sessions, site observations, and stakeholder meetings.

**Outcome**

The advisory committee will present their initial recommendations to the Newburyport School Committee prior to June 10<sup>th</sup> 2026, with final report of findings and resolutions to be made to the School Committee prior to October 1<sup>st</sup>, 2026 or the next business meeting scheduled after such date. Upon approval of the School Committee, the advisory board will present the findings and offer resolutions to the Superintendent. The findings will provide a way to improve safety, clarify procedures, reduce congestion, and strengthen coordination among all stakeholders.

# BDF ADVISORY COMMITTEES TO THE SCHOOL COMMITTEE

SERIES B - BOARD GOVERNANCE AND OPERATIONS

Nov 21 2023

Updated Apr 25 2025

The following general policies will govern the appointment and functioning of advisory committees to the School Committee other than the student advisory committee, which is governed by the terms of the Massachusetts General Laws.

1. Advisory committees may be created by the School Committee to serve as task forces for special purposes or to provide continuing consultation in a particular area of activity. However, there will be no standing overall advisory committee to the School Committee.
2. If an advisory committee is required by state or federal law, its composition and appointment will meet all the guidelines established for that particular type of committee.
3. The composition of task forces and any other advisory committees will be broadly representative and take into consideration the specific tasks assigned to the committee. Members of the professional staff may be appointed to the committee as members or consultants, as found desirable.
4. Appointments to such committees will be made by the Committee; appointment of staff members to such committees will be made by the School Committee upon recommendation of the Superintendent.
5. Tenure of committee members will be one year only unless the member is reappointed.
6. Each committee will be clearly instructed as to:
  - a. The length of time each member is being asked to serve.
  - b. The assignment the School Committee wishes the committee to fulfill and the extent and limitations of its responsibilities.
  - c. The resources the School Committee will provide.
  - d. The approximate dates on which the School Committee wishes to receive major reports.
  - e. School Committee policies governing citizens, committees and the relationship of these committees to the School Committee as a whole, individual School Committee members, the Superintendent, and other members of the professional staff.
  - f. Responsibilities for the release of information to the press.
7. Recommendations of committees will be based upon research and fact.
8. The School Committee possesses certain legal powers and prerogatives that cannot be delegated or surrendered to others. Therefore, all recommendations of an advisory committee must be submitted to the School Committee.
9. Advisory committees created under this policy are subject to the provisions of the Open Meeting Law.

The School Committee will have the sole power to dissolve any of its advisory committees and will reserve the right to exercise this power at any time during the life of any committee.

## **Policy References:**

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

CROSS REF.: JIB, Student Involvement in Decision-making

**Adopted: September 6, 2016**

**Revised: May 15, 2023**

## BACKGROUND CHECKS

It shall be the policy of the school district that, as required by law, a state and national fingerprint criminal background check will be conducted to determine the suitability of full or part time current and prospective school employees, who may have direct and unmonitored contact with children. School employees shall include, but not be limited to any apprentice, intern, or student teacher or individuals in similar positions, who may have direct and unmonitored contact with children.

The School Committee shall only obtain a fingerprint background check for current and prospective employees for whom the School Committee has direct hiring authority. In the case of an individual directly hired by ~~the~~ School Committee, the Chair of the School Committee shall review the results of the national criminal history check.

The Superintendent shall also obtain a state and national fingerprint background check for any individual who regularly provides school related transportation to children.

The School Committee, Superintendent or Principal, as appropriate, may obtain a state and national fingerprint criminal background check for any volunteer, subcontractor or laborer commissioned by the School Committee, school or employed by the city ~~or town~~ to perform work on school grounds, who may have direct and unmonitored contact with children. School volunteers and subcontractors/laborers who may have direct and unmonitored contact with children must continue to submit state **Criminal Offender Record Information (CORI) and Sex Offender Registry Information (SORI)** checks.

The fee charged by the provider to the employee and educator for national fingerprint background checks will be \$55.00 for school employees subject to licensure by DESE and \$35.00 for other employees, which fee may from time to time be adjusted by the appropriate agency. The employer shall continue to obtain periodically, but not less than every 3 years, from the department of criminal justice information services all available ~~Criminal Offender Record Information (CORI) and SORI~~ for any current and prospective employee or volunteer within the school district who may have direct and unmonitored contact with children.

Direct and unmonitored contact with children is defined in DESE regulations as contact with a student when no other employee who has received a suitability determination by the school or district is present. "Contact" refers to any contact with a student that provides the individual with opportunity for physical touch or personal communication. This policy is applicable to any fingerprint-based state and national criminal history record check made for non-criminal justice purposes and requested under applicable federal authority and/or state statute authorizing such checks for licensing or employment purposes. Where such checks are allowable by law, the following practices and procedures will be followed.

### **Requesting CHRI (Criminal History Record Information) checks**

Fingerprint-based CHRI checks will only be conducted as authorized by state and federal law, in accordance with all applicable state and federal rules and regulations. If an applicant or employee is required to submit to a fingerprint-based state and national criminal history record check, they shall be informed of this requirement and instructed on how to comply with the law. Such instruction will include information on the procedure for submitting fingerprints. In addition, the applicant or employee will be provided with all information needed to successfully register for a fingerprinting appointment.

### **Access to CHRI**

All CHRI is subject to strict state and federal rules and regulations in addition to Massachusetts CORI and SORI laws and regulations. CHRI cannot be shared with any unauthorized entity for any purpose, including subsequent hiring determinations. All receiving entities are subject to audit by the Massachusetts Department of Criminal Justice Information Services (DCJIS) and the FBI, and failure to comply with such rules and regulations could lead to sanctions. Federal law and regulations provide that the exchange of records and information is subject to cancellation if dissemination is made outside of the receiving entity or related entities. Furthermore, an entity can be charged criminally for the unauthorized disclosure of CHRI.

### **Storage of CHRI**

CHRI shall only be stored for extended periods of time when needed for the integrity and/or utility of an individual's personnel file. Administrative, technical, and physical safeguards, which are in compliance with the most recent CJIS Security Policy have been implemented to ensure the security and confidentiality of CHRI. Each individual involved in the handling of CHRI is to familiarize himself/herself with these safeguards. In addition to the above, each individual involved in the handling of CHRI will strictly adhere to the policy on the storage, retention and destruction of CHRI.

### **Retention and Destruction of CHRI**

Federal law prohibits the repurposing or dissemination of CHRI beyond its initial requested purpose. Once an individual's CHRI is received, it will be securely retained in internal agency documents for the following purposes only:

- Historical reference and/or comparison with future CHRI requests,
- Dispute of the accuracy of the record
- Evidence for any subsequent proceedings based on information contained in the CHRI.

CHRI will be kept for the above purposes in a secure location in the office of the superintendent. When no longer needed, CHRI and any summary of CHRI data must be destroyed by shredding paper copies and/or by deleting all electronic copies from the electronic storage location, including any backup copies or files. The shredding of paper copies of CHRI by an outside vendor must be supervised by an employee of the district.

## **CHRI Training**

An informed review of a criminal record requires training. Accordingly, all personnel authorized to receive and/or review CHRI at the district will review and become familiar with the educational and relevant training materials regarding [Statewide Application Fingerprint Identification Services](#) and CHRI laws and regulations made available by the appropriate agencies, including the DCJIS.

## **Determining Suitability**

In determining an individual's suitability, the following factors will be considered: these factors may include, but not necessarily be limited to: the nature and gravity of the crime and the underlying conduct, the time that has passed since the offense, conviction and/or completion of the sentence, nature of the position held or sought, age of the individual at the time of the offense, number of offenses, any relevant evidence of rehabilitation or lack thereof and any other factors deemed relevant by the district.

A record of the suitability determination will be retained. The following information will be included in the determination:

- The name and date of birth of the employee or applicant;
- The date on which the school employer received the national criminal history check results; and,
- The suitability determination (either "suitable" or "unsuitable").

A copy of an individual's suitability determination documentation must be provided to another school employer, or to the individual, upon request of the individual for whom the school employer conducted a suitability determination.

## **Relying on Previous Suitability Determination.**

The school employer may obtain and may rely on a favorable suitability determination from a prior employer, if the following criteria are met:

- The suitability determination was made within the last seven years; and
- The individual has not resided outside of Massachusetts for any period longer than three years since the suitability determination was made; and either
- The individual has been employed continuously for one or more school employers or has gaps totaling no more than two years in ~~their~~<sup>his or her</sup> employment for school employers; or
- If the individual works as a substitute employee, the individual is still deemed suitable for employment by the school employer who made a favorable suitability determination.

Upon request of another school employer, the initial school employer shall provide documentation that the individual is still deemed suitable for employment by the initial school employer.

## **Adverse Decisions Based on CHRI**

If inclined to make an adverse decision based on an individual's CHRI, the district will take the following steps prior to making a final adverse determination:

- Provide the individual with a copy of their CHRI used in making the adverse decision;

- Provide the individual with a copy of this CHRI Policy;
- Provide the individual the opportunity to complete or challenge the accuracy of their CHRI; and
- Provide the individual with information on the process for updating, changing, or correcting CHRI.

A final adverse decision based on an individual's CHRI will not be made until the individual has been afforded a reasonable time depending on the particular circumstances not to exceed thirty days to correct or complete the CHRI.

If a school employer receives criminal record information from the state or national fingerprint-based background checks that includes no disposition or is otherwise incomplete, the school employer may request that an individual, after providing him a copy of said background check, provide additional information regarding the results of the criminal background checks to assist the school employer in determining the applicant's suitability for direct and unmonitored contact with children, notwithstanding the terms of General Laws chapter 151B, S. 4,( 9,9 ½).

Furthermore, in exigent circumstances, a school employer may, pursuant to the terms of DESE regulations (see specific regulations in legal references), hire an employee on a conditional basis without first receiving the results of a national criminal background check. After exhausting several preliminary steps as contained in the above referenced regulation the district may require an individual to provide information regarding the individual's history of criminal convictions; however, the individual cannot be asked to provide information about juvenile adjudications or sealed convictions. The superintendent is advised to confer with legal counsel whenever they solicit information from an individual concerning their history of criminal convictions.

### **Secondary Dissemination of CHRI**

If an individual's CHRI is released to another authorized entity, a record of that dissemination must be made in the secondary dissemination log. The secondary dissemination log is subject to audit by the DCJIS and the FBI.

The following information will be recorded in the log:

- Subject Name;
- Subject Date of Birth;
- Date and Time of the dissemination;
- Name of the individual to whom the information was provided;
- Name of the agency for which the requestor works;
- Contact information for the requestor; and
- The specific reason for the request.

### **Reporting to Commissioner of Elementary and Secondary Education**

Pursuant to state law and regulation, if the district dismisses, declines to renew the employment of, obtains the resignation of, or declines to hire a licensed educator or an applicant for a Massachusetts educator license because of information discovered through a state or national criminal record check, the district shall report such decision or action to the Commissioner of Elementary and Secondary Education in writing within 30 days of the employer action or educator resignation. The report shall be in a form requested by the Department and shall include the reason for the action or resignation as well as a copy of the criminal record checks results. The superintendent shall notify the employee or applicant that it has made a report pursuant to the regulations to the Commissioner. Pursuant to state law and regulation, if the district discovers information from a state or national criminal record check about a licensed educator or an applicant for a Massachusetts educator license that implicates grounds for license action pursuant to regulations, the Superintendent shall report to the Commissioner in writing within 30 days of the discovery, regardless of whether the district retains or hires the educator as an employee. The report must include a copy of the criminal record check results. The school employer shall notify the employee or applicant that it has made a report pursuant to regulations to the Commissioner and shall also send a copy of the criminal record check results to the employee or applicant.

### **~~C.O.R.I.~~ and SORI REQUIREMENTS**

It shall be the policy of the district to obtain all available ~~Criminal Offender Record Information (CORI)~~ and SORI from the department of criminal justice information services of prospective employee(s) or volunteer(s) of the school department including any individual who regularly provides school related transportation to children, who may have direct and unmonitored contact with children, prior to hiring the employee(s) or to accepting any person as a volunteer. State law requires that school districts obtain CORI and SORI data for employees of taxicab companies that have contracted with the schools to provide transportation to pupils.

The Superintendent, Principal, or their certified designees shall periodically, but not less than every three years, obtain all available CORI and SORI ~~Criminal Offender Record Information~~ from the department of criminal justice informational services on all employees, individuals who regularly provide school related transportation to children, including taxicab company employees, and volunteers who may have direct and unmonitored contact with children, during their term of employment or volunteer service.

The Superintendent, Principal, or their certified designees may also have access to CORI and SORI ~~Criminal Offender Record Information~~ for any subcontractor or laborer who performs work on school grounds, and who may have direct and unmonitored contact with children, and shall notify them of this requirement and comply with the appropriate provisions of this policy.

Pursuant to a Department of Education regulation, –“*Direct and unmonitored contact with children’ means contact with students when no other employee, for whom the employer has made a suitability determination of the school or district, is present. “Contact” refers to any contact with a student that provides the individual with opportunity for physical touch or personal communication. The school employer may determine when there is potential for direct and unmonitored contact with children by assessing the circumstances and specific factors including but not limited to, whether the individual will be working in proximity with students, the amount of time the individual will spend on school grounds, and whether the individual will be working independently or with others. An individual shall not be considered to have the potential for direct and unmonitored contact with children if he or she has only the potential for incidental unsupervised contact in commonly used areas of the school grounds.*”

In accordance with state law, all current and prospective employees, volunteers, and persons regularly providing school related transportation to children of the school district shall sign an acknowledgement form authorizing receipt by the district of all available CORI and SORI data from the department of criminal justice information services. In the event that a current employee has a question concerning the signing of the acknowledgement form, they may meet with the Principal or Superintendent; however, failure to sign the CORI or SORI acknowledgement form may result in a referral to local counsel for appropriate action.

Completed acknowledgement forms must be kept in secure files. The School Committee, Superintendent, Principals or their designees certified to obtain information under the policy, shall prohibit the dissemination of school information for any purpose other than to further the protection of school children. CORI and SORI are not subject to the public records law and must be kept in a secure location, separate from personnel files and may be retained for not more than three years.

CORI and SORI shall be shared with the individual to whom it pertains, pursuant to law, regulation and the following model policy, and in the event of an inaccurate report the individual should contact the department of criminal justice informational services. Access to CORI and SORI material must be restricted to those individuals certified to receive such information. In the case of prospective employees or volunteers, CORI and SORI material should be obtained only where the Superintendent had determined that the applicant is qualified and may forthwith be recommended for employment or volunteer duties.

The hiring authority, subject to applicable law and the model policy, reserves the exclusive right concerning any employment decision. The Superintendent shall ensure that on the application for employment and/or volunteer form there shall be a statement that as a condition of the employment or volunteer service the school district is required by law to obtain CORI and SORI ~~Criminal Offender Record Information~~ for any employee, individual who regularly provides transportation, or volunteer who may have direct and unmonitored contact with children. Current employees, persons regularly providing school related transportation, and volunteers shall also be informed in writing by the Superintendent prior to the periodic obtaining of their CORI and SORI ~~Criminal Offender Record Information~~.

The Superintendent shall amend employment applications to include questions concerning criminal records which the Massachusetts Commission against Discrimination has determined may be legally asked of prospective employees. Any employment application which seeks information concerning prior arrests or convictions of the applicant shall include the following statement: *“An applicant for employment with a sealed record on file with the commission of probation may answer ‘no record’ with respect to an inquiry herein relative to prior arrests or criminal court appearances. In addition, any applicant for employment may answer ‘no record’ with respect to any inquiry relative to prior arrests, court appearances and adjudications in all cases of delinquency or as a child in need of service which did not result in a compliant transferred to the superior court for criminal prosecution.”*

Records sealed pursuant to law shall not operate to disqualify a person in any examination, appointment or application for public service on behalf of the Commonwealth or any political subdivision thereof.

The Superintendent shall revise contracts with special education schools and other providers to require a signed statement that the provider has met all legal requirements of the state where it is located relative to criminal background checks for employees and others having direct and unmonitored contact with children.

LEGAL REFS.: M.G.L. 6:167-178; 15D:7-8; 71:38R, 151B, 276:100A  
P.L. 92-544; Title 28 U.S.C. § 534; Title 28 C.F.R. 20.33(b)  
42 U.S.C. § 16962  
603 CMR 51.00  
803 CMR 2.00  
803 CMR 3.05 (Chapter 149 of the Acts of 2004)  
FBI Criminal Justice Information Services Security Policy  
Procedure for correcting a criminal record  
FAQ

**Adopted: September 6, 2016**

**~~Revised: May 15, 202~~**

## **DCJIS MODEL CORI/SORI POLICY**

This policy is applicable to the criminal history screening of prospective and current employees, subcontractors, volunteers and interns, and professional licensing applicants.

Where Criminal Offender Record Information (CORI), **SORI (Sex Offender Registry Information)**, and other criminal history checks may be part of a general background check for employment, volunteer work, licensing purposes, the following practices and procedures will be followed.

### **CONDUCTING CORI and SORI SCREENING**

CORI and SORI checks will only be conducted as authorized by the DCJIS, state law, and regulation, and only after a CORI/SORI Acknowledgement Form has been completed.

If a new CORI or SORI check is to be made on a subject within a year of their signing of the CORI/SORI Acknowledgement Form, the subject shall be given seventy-two (72) hours notice that a new CORI or SORI check will be conducted.

### **ACCESS TO CORI and SORI**

All CORI and SORI obtained from the DCJIS is confidential, and access to the information must be limited to those individuals who have a "need to know". This may include, but not be limited to, hiring managers, staff submitting the CORI and SORI requests, and staff charged with processing job applications. The district must maintain and keep a current list of each individual authorized to have access to, or view, CORI/SORI. This list must be updated every six (6) months and is subject to inspection upon request by the DCJIS at any time.

### **CORI and SORI TRAINING**

An informed review of a criminal record requires training. Accordingly, all district personnel authorized to review or access CORI and SORI will review, and will be thoroughly familiar with, the educational and relevant training materials regarding CORI and SORI laws and regulations made available by the DCJIS.

### **USE OF CRIMINAL HISTORY IN BACKGROUND SCREENING**

CORI and SORI used for employment purposes shall only be accessed for applicants who are otherwise qualified for the position for which they have applied.

Unless otherwise provided by law, a criminal record will not automatically disqualify an applicant. Rather, determinations of suitability based on background checks will be made consistent with this policy and any applicable law or regulations.

### **VERIFYING A SUBJECT'S IDENTITY**

If a criminal record is received from the DCJIS, the information is to be closely compared with the information on the CORI/SORI Acknowledgement Form and any other identifying information provided by the applicant to ensure the record belongs to the applicant.

If the information in the CORI or SORI record provided does not exactly match the identification information provided by the applicant, a determination is to be made by an individual authorized to make such determinations based on a comparison of the CORI and SORI record and documents provided by the applicant.

### **INQUIRING ABOUT CRIMINAL HISTORY**

In connection with any decision regarding employment, volunteer opportunities, or professional licensing, the subject shall be provided with a copy of the criminal history record, whether obtained from the DCJIS or from any other source, prior to questioning the subject about his or her criminal history. The source(s) of the criminal history record is also to be disclosed to the subject.

### **DETERMINING SUITABILITY**

If a determination is made, based on the verification of identity information as provided in this policy, that the criminal record belongs to the subject, and the subject does not dispute the record's accuracy, then the determination of suitability for the position or license will be made. Unless otherwise provided by law, factors considered in determining suitability may include, but not be limited to, the following:

- (a) Relevance of the record to the position sought;
- (b) The nature of the work to be performed;
- (c) Time since the conviction;
- (d) Age of the candidate at the time of the offense;
- (e) Seriousness and specific circumstances of the offense;
- (f) The number of offenses;
- (g) Whether the applicant has pending charges;
- (h) Any relevant evidence of rehabilitation or lack thereof; and
- (i) Any other relevant information, including information submitted by the candidate or requested by the organization.

The applicant is to be notified of the decision and the basis for it in a timely manner.

### **ADVERSE DECISIONS BASED ON CORI and SORI**

If an authorized official is inclined to make an adverse decision based on the results of a criminal history background check, the applicant will be notified immediately. The subject shall be provided with a copy of the organization's CORI/SORI policy and a copy of the criminal history. The source(s) of the criminal history will also be revealed. The subject will then be provided with an opportunity to dispute the accuracy of the CORI or SORI record. Subjects shall also be provided a copy of DCJIS' *Information Concerning the Process for Correcting a Criminal Record*.

### **SECONDARY DISSEMINATION LOGS**

All CORI and SORI obtained from the DCJIS is confidential and can only be disseminated as authorized by law and regulation. A central secondary dissemination log shall be used to record any dissemination of CORI and SORI outside this organization, including dissemination at the request of the subject.

~~Adopted: May 15, 2023~~

# Superintendent's Report



**2026 Nock Middle School Pep Rally**

## Collins Center City of Newburyport Efficiency Study Update

The comprehensive efficiency study of our central office and district operations is progressing well, with the bulk of the qualitative interview phase now complete. The consultants have met with and interviewed personnel across all key departments, including Human Resources, Finance, Facilities, Technology, and our clerical and custodial teams, to gain a deep understanding of our current workflows. To complement these interviews, the district has already provided a significant volume of foundational documentation, including strategic plans, organizational charts, and various departmental job descriptions. We are currently in the process of fulfilling the final data requests, which focus on categorized clusters of information such as specific operational workflows, detailed financial and payroll datasets, and comprehensive asset inventories. Our team is working on remaining documentation in five core areas (Governance, Personnel, Financials, Assets, and Strategic Reports) to ensure the consultants have a complete and accurate picture as they move into the analysis phase of their report.

### AI Advisory Group Update

On April 2, Assistant Superintendent Furlong co-facilitated the inaugural meeting of the ad hoc Superintendent Advisory Group regarding Artificial Intelligence. This diverse group of stakeholders, including elementary, middle, and high school teachers, administrators, School Committee representation, and parents/caregivers with expertise in the technology field, engaged in a productive initial dialogue to help shape the district's path forward. The session began with an interactive exploration of AI misconceptions and a collaborative "brainstorming" exercise where members categorized their primary questions and concerns. A significant portion of the meeting was dedicated to refining four draft guiding questions that will anchor our decision-making. These questions center on our four primary pillars: Ethical Practices (addressing academic honesty and student data privacy), Teaching and Learning (exploring positive impacts and use cases), AI Literacy (identifying essential student skills), and Professional Development (creating guidelines for staff). To prepare for our next session on May 7th, members were assigned "expert groups" to review targeted research on these pillars. This foundational work will ultimately provide necessary guidance for the district that will be presented to the School Committee before the end of the school year.

### Music In Our Schools Month Celebration

The Newburyport Public Schools recently celebrated "Music In Our Schools Month" with an extraordinary three-day vertical concert series at the Nock Auditorium. These performances showcased the incredible talent and exponential growth of 282 unique student musicians from grades 4 through 12. The week began on Monday with an Orchestra Concert featuring world-class guest violinist Hanneke Cassel, followed by Tuesday's Band Concert highlighting our woodwind, brass, and percussion sections. The series culminated on Wednesday with the All-District Choral Concert, a powerful event featuring 204 voices that brought our entire choral community together in song. This massive undertaking was made possible by the dedication of our students, many of whom are multi-instrumentalists performing on multiple nights and the tireless leadership of our Performing Arts staff. I would like to extend a special thank you to District Lead Teacher Stephanie Phillips, as well as Steve Cohen, Brian Nickerson, Risa Kapp Annicchiarico (Mrs. Rico), Kaylee DiGari, Garner Rulon-Miller and Kathy Shepherd for their commitment to fostering such a vibrant performing arts culture in our schools.