NEWBURYPORT SCHOOL COMMITTEE NEWBURYPORT, MASSACHUSETTS

School Committee

Public Hearing – FY23 Budget and Business Meeting

Monday, April 4, 2022 (amended) 6:30 PM

SC Packet Checklist: SC Budget Hearing & Business Meeting Agenda April 4, 2022

SC Budget Hearing & Business Meeting Agenda Notes April 4, 2022

FY23 Proposed Budget presentation

Proposed FY23 NPS Budget

Wellness Policy (New version & current version)

Proposed SY23 NPS School Calendar Revised SY2021-2022 School Calendar

CISL Presentations: Student Council 2022

English Learners (EL's)

Policy Subcommittee Minutes – March 14, 2022

Newburyport Public Schools Newburyport, MA

School Committee Business Meeting Monday, April 4, 2022

6:30 PM, Senior/Community Center, 331 High Street, Newburyport, MA 01950

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

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

Public Budget Hearing Agenda

- Call to Order & Pledge of Allegiance
- 2. FY23 Budget Presentation Superintendent Sean Gallagher and Phil Littlehale
- 3. Public Comment: (as it relates to the Budget Hearing Agenda)
- 4. Adjourn

Business Meeting Agenda:

- Call to Order
- 2. Public Comment: (as it relates to the Business Meeting Agenda items)
- 3. *Consent Agenda (Warrants) possible Vote
- 4. NHS Student Representative Report
- 5. NPS Wellness Policy revision first reading Lauren McDonald, Director of Health Services
- 6. *SY2022-2023 NPS School Calendar (draft #2) second reading, possible Vote
- 7. *Modify SY2021-2022 NPS School Calendar possible Vote
- 8. Subcommittee Updates
 - a. Finance Subcommittee Brian Callahan
 - b. Policy Subcommittee Sheila Spalding
 - c. Joint Education Subcommittee Bruce Menin
- 9. Assistant Superintendent's Report: CISL Presentations
- 10. Superintendent's Report: COVID Update, Mass Notification/Website Update, Nock/Molin Assistant Principal hiring update, and recent Art Show
- 11. New Business

*Possible Vote

Adjournment

Newburyport School Committee Meeting Agenda Notes

Monday, April 4, 2022 6:30PM @ Senior/Community Center, 331 High Street, Newburyport, MA

AGENDA NOTES

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

Public Budget Hearing Agenda

- 2. FY23 Budget Presentation Supt. Sean Gallagher and Phil Littlehale will present an overview of the proposed FY23 budget. (see attached)
- 3. Public Comment Opportunity for the public to ask questions as they relate to the Budget Hearing Agenda.

Business Meeting Agenda:

- 3. *Consent Agenda (Warrants) possible Vote
- 4. NHS Student Representative Report by student representatives Olivia Hansen & Avery Hochheiser
- 5. NPS Wellness Policy revision first reading Lauren McDonald, Director of Health Services will provide an overview of the Wellness Advisory Committee, as well as updates made to the Wellness Policy (revised and original policies attached).
- 6. *SY2022-2023 NPS School Calendar second reading, possible Vote Proposed Newburyport Public Schools 2022-2023 calendar will be reviewed (attached).
- 7. *Modify SY2021-2022 NPS School Calendar *possible Vote*

The Legend has been modified to show AFSCME ½ day on Friday, April 15. The following "projected last day of school dates" need to change due to two snow days: Move Projected Last Day of school from June 15 to June 17 for grades 1-12; and move PLD for Kindergarten from June 10 to June 14 (grade "K" only); (PreK will end by June 10). In addition, due to the Juneteenth holiday falling on Sunday, the holiday will be observed on Monday, June 20th. Teachers PLD will be on Tuesday, June 21.

- 8. Subcommittee Updates
 - a. Finance Subcommittee Brian Callahan
 - b. Policy Subcommittee Sheila Spalding
 - c. Joint Education Subcommittee Bruce Menin
- 9. Assistant Superintendent's Report: LisaMarie Ippolito will review two topics presented at the recent CISL meeting: Student Council 2022 and English Learners (EL's). (presentations enclosed)
- 10. Superintendent's Report: COVID Update, Mass Notification/Website Update, Nock/Molin Assistant Principal hiring update, and recent Art Show
- 11. New Business

FYI: Upcoming Dates:

- ✓ **Joint Ed meeting:** April 5 @ 7PM
- ✓ **National Honor Society Induction:** April 7 @ 7PM
- ✓ **Policy Subcommittee meeting:** April 11 @ 7PM
- ✓ **CISL meeting:** April 12 @ 6PM
- ✓ Bresnahan School Council meeting: April 13 @ 3:15PM
- ✓ **SEPAC meeting:** April 13 @ 6:30PM
- ✓ Early Release Day: April 15
- ✓ NHS School Council: April 12 @ 5PM
- ✓ Finance Subcommittee meeting: April 14 @ 8AM
- ✓ **School Committee Business meeting:** Tuesday, April 26 @ 6:30PM
- ✓ Nock School Council meeting: April 25 @ 8:30AM
- ✓ Molin School Council meeting: April 29 @ 10:30AM



BUDGET PROCESS REVIEW

STEP ONE	STEP TWO	STEP THREE	STEP FOUR	STEP FIVE		
Foundational Budget Presentation	Aspirational Investments Budget Presentation	Leadership Team Deliberations	Ongoing Budget Updates	Final Budget Presentation		
School Committee	School Committee	(Ongoing)	School Committee	School Committee		
(February 7)	(March 3)		(March 7, 21, April 4)	(April 26)		
	 Analyze staffing patterns, reallocate funds, and examine operational budgets Incorporate anticipated contractual obligations.* Evaluate funding sources 					

^{*}Projected increases do not include any negotiated salary increases currently under negotiation with three unions.

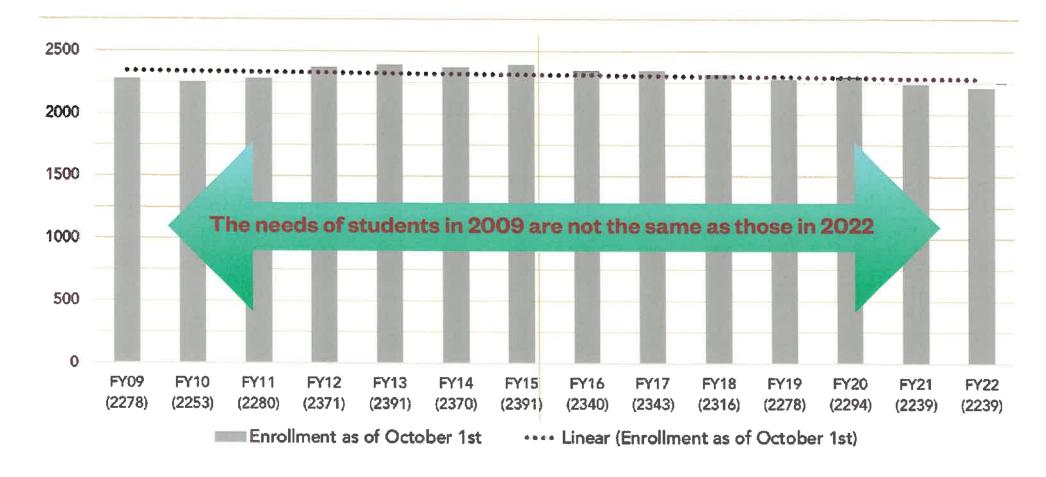
SUMMARY OF INVESTMENTS

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

FY23 PROPOSED 4.6.22

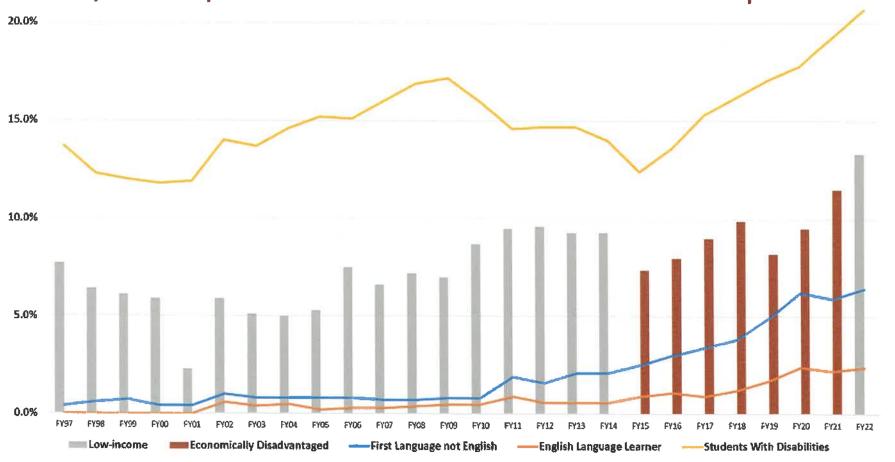
ATT LEGISTICS	CITY	CHOICE	CIRCUIT BREAKER	ENTITLEMENT GRANTS	REVOLVING ACCOUNTS	ESSER II	ESSER III	TOTAL
FY22 ADOPTED	34,485,466	1,195,100	1,109,318	700,000	1,116,500	986,000	-	38,592,384
Contractual Increases	360,000							360,000
Contractual Settlements	TBD							
Non Budgeted Increases	- 1							-
Special Education Tuition	93,000							93,000
Circuit Breaker Increase	(300,000)		300,000					-
Replace ESSER II Funds	455,000					(986,000)	300,000	(231,000)
Replace Choice Funds	400,000	(400,000)						
EL Additions Staff	150,000							150,000
Kindergarten Tuition					(300,000)		300,000	. Discontinue de la constante
Non Personnel Expenses	120,000							120,000
Changes	(310,910)							(310,090)
LEVEL SERVICE CHANGE	967,090	(400,000)	300,000		(300,000)	(986,000)	600,000	181,090
LEVEL SERVICE TOTAL	34,452,556	795,100	1,409,318	700,000	816,500	0	600,000	38,773,474
	88.86%	2.05%	3.63%	1.81%	2.11%	0	1.55%	100%
% CHANGE FY23-FY22 ACTUAL	2.9%	-33.5%	27.0%	0	-26.9%	-100%	0	0.5%
Adds to Staff	777,030							777,030
Adds to Non-Personnel	247,549							247,549
FY23 ASPIRATIONAL CHANGE	1,024,579		V-anaman,					1,024,579
FY23 ASPIRATIONAL TOTAL	35,477,135	795,100	1,409,318	700,000	816,500	0	600,000	39,798,053
	89.14%	2%	3.54%	1.76%	2.05%	0	1.51%	100%
\$ CHG FY23 TO FY22	1,991,669	(400,000)	300,000		(300,000)	(986,000)	600,000	1,205,669
% CHG FY23 TO FY22	5.9%	-33.5%	27%	Û	-26.9%	-100%	Ø	3.1%

NPS enrollment is staying steady



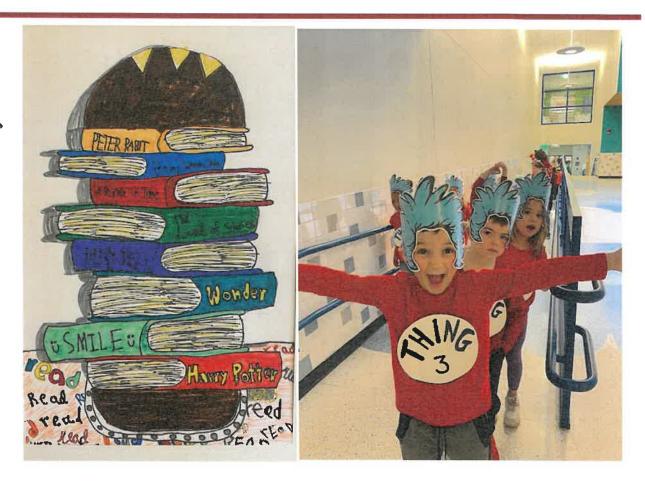
Changing Demographics are Driving a Change in District Investments

Special Populations as a Percent of TOTAL Student Population



BUDGET BOOK REVIEW

Phil Littlehale, Business Manager



Newburyport Public Schools

FY23 PROPOSED BUDGET



April 4, 2022 Sean Gallagher, Superintendent of Schools LisaMarie Ippolito, Assistant Superintendent Phil Littlehale, Business Manager

School Committee:

Sean Reardon, Mayor Sarah Hall, Vice-Chair Brian Callahan Steven Cole Bruce Menin Sheila Spaulding-Reardon Juliet Walker

Amended March 31, 2022 10:49PM

FY23 Budget Recap

FY23 Budget Overview

				Circuit	Entitlement	Revolving			
Category	Description	City	Choice	Breaker	Grants	Accounts	ESSER II	ESSER III	Total
	FY22 Adopted	33,485,466	1,195,100	1,109,318	700,000	1,116,500	986,000	-	38,592,384
		86.77%	3.10%	2.87%	1.81%	2.89%	2.55%	0.00%	100.00%
	Contractual Increases	360,000							360,000
	Contractual Settlements	-							-
	Non BU Increases	-							-
	Special Education Tuition	93,000							93,000
	Circuit Breaker Increase	(300,000)		300,000					-
	Replacement of ESSER II Funds	455,000					(986,000)	300,000	(231,000)
	Replacement of Choice Funds	400,000	(400,000)						-
	ELL Adds to Staff	150,000							150,000
	Kindergarten Tuition	-				(300,000)		300,000	-
	Non Personnel Expenses	120,000							120,000
	Changes	(310,910)				-			(310,910)
	Level Service Change	967,090	(400,000)	300,000		(300,000)	(986,000)	600,000	181,090
	Level Service Total	34,452,556	795,100	1,409,318	700,000	816,500	_	600,000	38,773,474
		88.86%	2.05%	3.63%	1.81%	2.11%	0.00%	1.55%	100.00%
% Chg FY23	Level Service to FY22 Approved	2.9%	-33.5%	27.0%	0.0%	-26.9%	-100.0%	0.0%	0.5%
	Adds to Staff	777,030						_	777,030
	Non-Personnel	247,549						-	247,549
	Aspirational Budget Changes	1,024,579	<u>u</u>	-	•	-		-	1,024,579
% Chg FY23	3 Aspirational Changes to FY22	3.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.7%
	Budget Changes and Revisions	-							
	Aspirational Budget Total	35,477,135	795,100	1,409,318	700,000	816,500		600,000	39,798,053
		89.14%	2.00%	3.54%	1.76%	2.05%	0.00%	1.51%	100.00%
\$ Chg FY23	Aspirational Budget to FY22	1,991,669	(400,000)	300,000	-	(300,000)	(986,000)	600,000	1,205,669
% Chg FY23	3 Aspirational Budget to FY22	5.9%	-33.5%	27.0%	0.0%	-26.9%	-100.0%	0.0%	3.1%

FY23 Aspirational Budget Summary

Location	FY22	FY23	S Chg 23/22	% Chg 23/22
F. T. Bresnahan School	8,024,784	8,166,517	141,733	1.8%
Edward G. Molin School	3,727,637	3,769,286	41,649	1.1%
R. A. Nock Middle School	5,701,009	5,963,539	262,530	4.6%
Newburyport High School	9,454,144	10,053,143	599,000	6.3%
System-Wide	11,684,811	11,845,568	160,757	1.4%
Grand Total	38,592,385	39,798,053	1,205,668	3.1%

Salary and Expenses	FY22	FY23	S Chg 23/22	% Chg 23/22
Salary	28,721,291	29,889,477	1,168,186	4.1%
Expenses	9,871,094	9,908,576	37,482	0.4%
Grand Total	38,592,385	39,798,053	1,205,668	3.1%

Sources of Funds

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22
City Appropriation	33,375,467	35,367,135	1,991,668	6.0%
Medicaid	110,000	110,000	-	0.0%
Kindergarten	300,000	-	(300,000)	-100.0%
Pre-School	200,000	200,000	-	0.0%
Athletics	296,500	296,500	-	0.0%
School Choice	1,195,100	795,100	(400,000)	-33.5%
Curr/Staff Development	140,000	140,000	-	0.0%
Transportation	180,000	180,000	-	0.0%
Project Able 240-094-9-0204-2	500,000	500,000	-	0.0%
Federal FC305 Title I	200,000	200,000	-	0.0%
State Circuit Breaker Progom	1,109,318	1,409,318	300,000	27.0%
ESSER II Grant	986,000	-	(986,000)	-100.0%
ESSER III Grant	-	600,000	600,000	0.0%
	38,592,385	39,798,053	1,205,668	3.1%

F.T. Bresnahan School

Cond. (Donaman	D = 1/N = 1	December 1 and 1	FV24	FY22	EV22	FY23	EV22	C Ch = 22 /22	% Chg
Grade/Program Kindergarten	Per/Non Salary	Description Aides	FY21 113,683	FTE 4.00	FY22 103,129	FTE 5.00	FY23 140,830	S Chg 23/22 37,701	23/22 36.6%
Killuergarten	Salaly	Professional Salaries	663,402	8.00	679,451	9.00	753,627	74,176	10.9%
	Salary Total	Troressional Salaries	777,085	12.00	782,580	14.00	894,457	111,877	14.3%
	•	Supplies/Materials	5,500	-	10,000	-	13,000	3,000	30.0%
	Expenses To	''' '	5,500	-	10,000	-	13,000	3,000	30.0%
Kindergarten To	otal		782,585	12.00	792,580	14.00	907,457	114,877	14.5%
Grade 1	Salary	Professional Salaries	685,969	8.00	668,222	8.00	660,908	(7,314)	-1.1%
	Salary Total		685,969	8.00	668,222	8.00	660,908	(7,314)	-1.1%
	Expenses	General Supplies	2,500	-	3,600	-	4,900	1,300	36.1%
		Supplies/Materials	1,024	-	2,105	-	2,800	695	33.0%
	Expenses To	otal	3,524	-	5,705	-	7,700	1,995	35.0%
Grade 1 Total			689,493	8.00	673,927	8.00	668,608	(5,319)	-0.8%
Grade 2	Salary	Professional Salaries	594,370	7.00	590,807	7.00	523,675	(67,132)	-11.4%
	Salary Total		594,370	7.00	590,807	7.00	523,675	(67,132)	-11.4%
	Expenses	General Supplies	2,750	-	3,650	-	4,900	1,250	34.2%
		Supplies/Materials	750	-	1,350	-	2,800	1,450	107.4%
	Expenses To	otal	3,500	-	5,000	-	7,700	2,700	54.0%
Grade 2 Total			597,870	7.00	595,807	7.00	531,375	(64,432)	-10.8%
Grade 3	Salary	Professional Salaries	647,353	8.00	696,461	7.00	569,497	(126,964)	-18.2%
Grade 3	Salary Total	Troressional Salaries	647,353	8.00	696,461	7.00	569,497	(126,964)	-18.2%
	•	General Supplies	2,500	-	2,500	-	5,600	3,100	124.0%
		Supplies/Materials	500	_	3,350	_	3,200	(150)	-4.5%
	Expenses To	• • •	3,000	-	5,850	-	8,800	2,950	50.4%
Grade 3 Total	•		650,353	8.00	702,311	7.00	578,297	(124,014)	-17.7%
Supplemental Budge	et Salary	SB Appropriations	_	_	_	_	_	_	0.0%
	Salary Total		-	-	-	-	-	-	0.0%
Supplemental B	udget Total		-	-	-	-	-	-	0.0%
Pre-School	Salary	Aides	208,294	7.70	229,355	7.28	205,319	(24,036)	-10.5%
	ou.u.,	Professional Salaries	320,881	4.25	350,358	4.25	352,022	1,664	0.5%
	Salary Total		529,175	11.95	579,713	11.53	557,341	(22,371)	-3.9%
	Expenses	Supplies/Materials	3,250	-	6,000	-	6,000		0.0%
	Expenses To	otal	3,250	-	6,000	-	6,000	-	0.0%
Pre-School Tota	ı		532,425	11.95	585,713	11.53	563,341	(22,371)	-3.8%
Technology	Salary	Professional Salaries	-	_	87,786	1.00	85,991	(1,795)	-2.0%
	Salary Total		-	-	87,786	1.00	85,991	(1,795)	-2.0%
	Expenses	Equipment Purchase/Rental	4,000	-	1,200	-	2,200	1,000	83.3%
		Software	20,854	-	24,500	-	25,370	870	3.6%
		Supplies/Materials	-	-	-	-	300	300	0.0%
	Expenses To	otal	24,854	-	25,700	-	27,870	2,170	8.4%
Technology Tot	al		24,854	-	113,486	1.00	113,861	375	0.3%
Music	Salary	Professional Salaries	57,956	1.00	63,841	1.00	65,985	2,144	3.4%
	Salary Total		57,956	1.00	63,841	1.00	65,985	2,144	3.4%
	Expenses	Supplies/Materials	150	-	300	-	1,000	700	233.3%
	Expenses To	otal	150	-	300	-	1,000	700	233.3%
Music Total			58,106	1.00	64,141	1.00	66,985	2,844	4.4%
Art	Salary	Professional Salaries	92,064	1.00	94,136	1.10	102,928	8,792	9.3%
	Salary Total		92,064	1.00	94,136	1.10	102,928	8,792	9.3%
	Expenses	Supplies/Materials	1,250	-	2,225	-	4,225	2,000	89.9%
	Expenses To		1,250	-	2,225	-	4,225	2,000	89.9%
Art Total			93,314	1.00	96,361	1.10	107,153	10,792	11.2%
Physical Education	Salary	Professional Salaries	115,933	2.00	131,554	2.00	138,413	6,859	5.2%

F.T. Bresnahan School

				FY22		FY23			% Chg
Grade/Program	Per/Non	Description	FY21	FTE	FY22	FTE	FY23	S Chg 23/22	23/22
Physical Education	Salary Total		115,933	2.00	131,554	2.00	138,413	6,859	5.2%
	Expenses	Supplies/Materials	750	-	1,500	-	2,000	500	33.3%
	Expenses To	tal	750	-	1,500	-	2,000	500	33.3%
Physical Educat	ion Total		116,683	2.00	133,054	2.00	140,413	7,359	5.5%
Special Education	Salary	Aides	373,627	15.00	474,457	12.80	372,000	(102,457)	-21.6%
		Professional Salaries	1,668,664	21.50	1,711,903	28.00	1,975,345	263,442	15.4%
		Secretary	-	-	-	0.60	25,968	25,968	0.0%
	Salary Total		2,042,291	36.50	2,186,360	41.40	2,373,313	186,953	8.6%
		Supplies/Materials	5,000	-	9,000	-	11,000	2,000	22.2%
	Expenses To	tal	5,000	-	9,000	-	11,000	2,000	22.2%
Special Education	on Total		2,047,291	36.50	2,195,360	41.40	2,384,313	188,953	8.6%
Health/Med Serv.	•	Supplies/Materials	1,225	-	1,025	-	1,025	-	0.0%
	Expenses To	tal	1,225	-	1,025	-	1,025	-	0.0%
Health/Med Se	rv. Total		1,225	-	1,025	-	1,025	-	0.0%
Instr. Materials	Expenses	Equipment Maintenance	25,000	-	25,000	-	25,000	-	0.0%
		General Supplies	20,500	-	15,000	-	16,500	1,500	10.0%
		Supplies/Materials	2,750	-	7,200	-	9,000	1,800	25.0%
	Expenses To	tal	48,250	-	47,200	-	50,500	3,300	7.0%
Instr. Materials	Total		48,250	-	47,200	-	50,500	3,300	7.0%
Guidance	Salary	Professional Salaries	200,486	3.00	215,030	_	_	(215,030)	-100.0%
	Salary Total		200,486	3.00	215,030	-	-	(215,030)	-100.0%
	Expenses	Supplies/Materials	750	-	-	-	-	- 1	0.0%
	Expenses To	tal	750	-	-	-	-	-	0.0%
Guidance Total			201,236	3.00	215,030	-	-	(215,030)	-100.0%
Library	Salary	Aides	-	-		1.00	24,321	24,321	0.0%
	C-1 T-1-1	Professional Salaries	106,805	2.00	89,231	1.00	102,638	13,407	15.0%
	Salary Total	Software	106,805 1,200	2.00	89,231 1,300	2.00	126,959 2,500	37,728 1,200	42.3% 92.3%
	Lxperises	Supplies/Materials	750	_	900	_	2,500	1,600	177.8%
		Textbooks	1,000	_	-	_	2,300	- 1,000	0.0%
	Expenses To		2,950	-	2,200	-	5,000	2,800	127.3%
Library Total	•		109,755	2.00	91,431	2.00	131,959	40,528	44.3%
Literacy/Title I	Salarv	Professional Salaries	325,238	4.00	351,078	4.00	339,268	(11,810)	-3.4%
	Salary Total		325,238	4.00	351,078	4.00	339,268	(11,810)	-3.4%
Literacy/Title I	Total		325,238	4.00	351,078	4.00	339,268	(11,810)	-3.4%
Math Intervention	Salary	Professional Salaries	66,703	2.00	143,116	2.00	143,897	781	0.5%
water intervention	Salary Total	1 Toressional Salaries	66,703	2.00	143,116	2.00	143,897	781	0.5%
Math Intervent	-		66,703	2.00	143,116	2.00	143,897	781	0.5%
STEM	Salary	Professional Salaries	80,094	1.00	83,737	1.00	83,737	_	0.0%
312141	Salary Total	1 Toressional Salaries	80,094	1.00	83,737	1.00	83,737	_	0.0%
	•	Supplies/Materials	1,100	-	750	-	1,000	250	33.3%
	Expenses To		1,100	-	750	-	1,000	250	33.3%
STEM Total			81,194	1.00	84,487	1.00	84,737	250	0.3%
Special Ed Guidance	Salary	Professional Salaries	-	-	-	3.00	231,296	231,296	0.0%
•	Salary Total		-	-	-	3.00	231,296	231,296	0.0%
Special Ed Guid	ance Total		-	-	-	3.00	231,296	231,296	0.0%
Operation Plant	Salary	Custodian	262,853	5.00	268,765	5.00	259,766	(8,999)	-3.3%
	Salary Total		262,853	5.00	268,765	5.00	259,766	(8,999)	-3.3%
	•	Custodial Supplies	22,250	-	22,500	-	23,500	1,000	4.4%
		Electric	115,741	-	115,741	-	115,741		0.0%

F.T. Bresnahan School

				FY22		FY23			% Chg
Grade/Program	Per/Non	Description	FY21	FTE	FY22	FTE	FY23	S Chg 23/22	23/22
Operation Plant	Expenses	Equipment Maintenance	2,580	-	3,300	-	3,300	-	0.0%
		Equipment Purchase/Rental	10,080	-	10,080	-	10,080	-	0.0%
		Gas	29,410	-	29,410	-	36,194	6,784	23.1%
		Telephone	6,500	-	6,500	-	9,000	2,500	38.5%
		Uniforms	2,000	-	2,000	-	2,500	500	25.0%
	Expenses To	tal	188,561	-	189,531	-	200,315	10,784	5.7%
Operation Plant	t Total		451,414	5.00	458,296	5.00	460,081	1,785	0.4%
Maintenance Plant	Expenses	Building/Contracted Services	29,045	_	_	_	_	_	0.0%
	·	Contracted Services	23,500	-	23,500	_	23,500	_	0.0%
		Equipment Contracted Services		-	22,565	_	22,565	-	0.0%
	Expenses Total			-	46,065	_	46,065	-	0.0%
Maintenance Pl	ant Total		52,545	-	46,065	-	46,065	-	0.0%
School Admin	Salary	Principals	341,325	3.00	343,747	3.00	324,250	(19,497)	-5.7%
		Secretary	123,234	2.90	131,570	2.84	132,636	1,066	0.8%
	Salary Total		464,559	5.90	475,317	5.84	456,886	(18,431)	-3.9%
	Expenses		3,000	-	2,500	-	2,500	-	0.0%
		Memberships	1,565	-	1,800	-	1,800	-	0.0%
		Postage	500	-	1,100	-	1,100	-	0.0%
		Printing	600	-	550	-	550	-	0.0%
		Supplies/Materials	1,900	-	1,550	-	1,550	-	0.0%
	Expenses To	ital	7,565	-	7,500	-	7,500	-	0.0%
School Admin T	otal		472,124	5.90	482,817	5.84	464,386	(18,431)	-3.8%
Substitutes	Salary	Professional Salaries	_	-	59,378	-	-	(59,378)	-100.0%
		Substitutes	29,500	-	92,122	-	151,500	59,378	64.5%
	Salary Total		29,500	-	151,500	-	151,500	-	0.0%
Substitutes Tota	al		29,500	-	151,500	-	151,500	-	0.0%
			7,432,159	110.35	8,024,784	116.87	8,166,517	141,733	1.8%

Summary by Program

F.T, Bresnahan School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22
Kindergarten	792,580	907,457	114,877	14.5%
Grade 1	673,927	668,608	(5,319)	-0.8%
Grade 2	595,807	531,375	(64,432)	-10.8%
Grade 3	702,311	578,297	(124,014)	-17.7%
Pre-School	585,713	563,341	(22,371)	-3.8%
Technology	113,486	113,861	375	0.3%
Music	64,141	66,985	2,844	4.4%
Art	96,361	107,153	10,792	11.2%
Physical Education	133,054	140,413	7,359	5.5%
Special Education	2,195,360	2,384,313	188,953	8.6%
Health/Med Serv.	1,025	1,025	-	0.0%
Instr. Materials	47,200	50,500	3,300	7.0%
Guidance	215,030	-	(215,030)	-100.0%
Library	91,431	131,959	40,528	44.3%
Literacy/Title I	351,078	339,268	(11,810)	-3.4%
Math Intervention	143,116	143,897	781	0.5%
STEM	84,487	84,737	250	0.3%
Special Ed Guidance	-	231,296	231,296	0.0%
Operation Plant	458,296	460,081	1,785	0.4%
Maintenance Plant	46,065	46,065	-	0.0%
School Admin	482,817	464,386	(18,431)	-3.8%
Substitutes	151,500	151,500	-	0.0%
	8,024,784	8,166,517	141,733	1.8%

Edward G. Molin School

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22
Grade 4	Salary	Professional Salaries	634,153	8.00	718,602	8.00	724,537	5,935	0.8%
	Salary Total		634,153	8.00	718,602	8.00	724,537	5,935	0.8%
	Expenses	Supplies/Materials	3,750	-	6,000	-	6,000	-	0.0%
	Expenses To	otal	3,750	-	6,000	-	6,000	-	0.0%
Grade 4 Total			637,903	8.00	724,602	8.00	730,537	5,935	0.8%
Grade 5	Salary	Professional Salaries	666,192	8.00	688,674	8.00	658,491	(30,183)	-4.4%
	Salary Total		666,192	8.00	688,674	8.00	658,491	(30,183)	-4.4%
	Expenses	General Supplies	3,750	-	6,000	-	6,000	-	0.0%
		Supplies/Materials	-	-	-	-	-	-	0.0%
Grade 5 Total	Expenses To	otal	3,750	- 9.00	6,000	-	6,000	(20.192)	0.0% -4.3%
Grade 5 Total			669,942	8.00	694,674	8.00	664,491	(30,183)	-4.3%
Technology	Salary	Professional Salaries	32,706	0.40	35,992	0.40	35,992	0	0.0%
	Salary Total		32,706	0.40	35,992	0.40	35,992	0	0.0%
	Expenses	Computer Purchase	3,000	-	2,000	-	2,000	-	0.0%
		Software	8,700	-	8,700	-	8,700	-	0.0%
		Technology	-	-	29,670	-	-	(29,670)	-100.0%
Taskuslasu. Tat	Expenses To	tal	11,700	-	40,370	-	10,700	(29,670)	-73.5%
Technology Tot	aı		44,406	0.40	76,362	0.40	46,692	(29,670)	-38.9%
Music	Salary	Professional Salaries	39,358	0.50	32,500	0.50	25,823	(6,678)	-20.5%
	Salary Total		39,358	0.50	32,500	0.50	25,823	(6,678)	-20.5%
	Expenses	Supplies/Materials	1,750	-	3,000	-	3,000	-	0.0%
	Expenses To	otal	1,750	-	3,000	-	3,000	-	0.0%
Music Total			41,108	0.50	35,500	0.50	28,823	(6,678)	-18.8%
Art	Salary	Professional Salaries	60,008	0.80	65,165	0.80	63,130	(2,035)	-3.1%
	Salary Total		60,008	0.80	65,165	0.80	63,130	(2,035)	-3.1%
	Expenses	Supplies/Materials	3,000	-	6,000	-	7,000	1,000	16.7%
	Expenses To	otal	3,000	-	6,000	-	7,000	1,000	16.7%
Art Total			63,008	0.80	71,165	0.80	70,130	(1,035)	-1.5%
Physical Education	Salary	Professional Salaries	130,482	1.60	129,762	1.60	116,210	(13,552)	-10.4%
	Salary Total		130,482	1.60	129,762	1.60	116,210	(13,552)	-10.4%
	Expenses	Gym Rental	-	-	-	-	-	-	0.0%
	F	Supplies/Materials	1,250	-	2,000	-	2,000	-	0.0%
Physical Educat	Expenses To	otai	1,250 131,732	1.60	2,000 131,762	1.60	2,000 118,210	(13,552)	0.0% - 10.3%
Pilysical Educa	lion rotal		131,732	1.00	151,762	1.60	110,210	(13,332)	-10.5%
Special Education	Salary	Aides	308,424	12.00	355,843	10.60	308,563	(47,280)	-13.3%
		Professional Salaries	902,693	10.60	946,644	12.30	1,009,415	62,771	6.6%
		Secretary		-		0.42	19,519	19,519	0.0%
	Salary Total	G 1: /84 : : 1	1,211,118	22.60	1,302,487	23.32	1,337,497	35,010	2.7%
		Supplies/Materials	3,000	-	7,000	-	8,000	1,000	14.3% 14.3%
Special Educati	Expenses To on Total	otal	3,000 1,214,118	22.60	7,000 1,309,487	23.32	8,000 1,345,497	1,000 36,010	2.7%
luctu Matariala	Evenes	Equipment Maintenance	15.000		15.000		15.000		0.007
Instr. Materials	Expenses	Equipment Maintenance Supplies/Materials	15,000 20,000	-	15,000 21,000	-	15,000 21,000	-	0.0%
	Expenses To		35,000	-	36,000	-	36,000	-	0.0%
Instr. Materials	•		35,000	-	36,000	-	36,000	-	0.0%
Guidance	Salary	Professional Salaries	127 750	1.50	126.025	_		(126.025)	-100.0%
Guidalite	Salary Salary Total	i i ulessiulidi Salalies	127,758 127,758	1.50	136,035 136,035	-	_	(136,035) (136,035)	-100.0%
		General Supplies	127,738	-	- 130,033	_		(130,033)	0.0%
	2/1000	Supplies/Materials	1,100	-	2,000	-	2,000	_	0.0%
		Textbooks	950	-	1,250	-	1,250	-	0.0%
	Expenses To	tal	2,050	-	3,250	-	3,250	_	0.0%
Guidance Total			129,808	1.50	139,285	-	3,250	(136,035)	-97.7%

Edward G. Molin School

				FY22		FY23			% Chg
Grade/Program	Per/Non	Description	FY21	FTE	FY22	FTE	FY23	S Chg 23/22	23/22
Library	Salary	Professional Salaries	25,067	0.50	28,667	0.50	29,630	963	3.49
	Salary Total		25,067	0.50	28,667	0.50	29,630	963	3.49
	•	Supplies/Materials	1,850	-	3,700	-	5,000	1,300	35.19
	Expenses To	tal	1,850	-	3,700	-	5,000	1,300	35.19
Library Total			26,917	0.50	32,367	0.50	34,630	2,263	7.09
STEM	Salary	Professional Salaries	81,895	1.00	85,578	2.00	149,419	63,841	74.69
	Salary Total		81,895	1.00	85,578	2.00	149,419	63,841	74.69
	Expenses	Supplies/Materials	3,000	-	4,000	-	6,000	2,000	50.09
	Expenses To	• • •	3,000	_	4,000	-	6,000	2,000	50.09
STEM Total			84,895	1.00	89,578	2.00	155,419	65,841	73.59
Special Ed Guidance	Salary	Professional Salaries		_	_	1.70	147,448	147,448	0.09
Special Ed Guidance	•	Professional Salaries	-	_			· ·		
Consist Ed Coda	Salary Total		-		-	1.70	147,448	147,448	0.0
Special Ed Guida	nce rotai		-	-	-	1.70	147,448	147,448	0.0
Operation Plant	Salary	Custodian	48,767	1.00	51,539	1.00	46,252	(5,287)	-10.3
	Salary Total		48,767	1.00	51,539	1.00	46,252	(5,287)	-10.3
	Expenses	Equipment Maintenance	-	-	1,000	-	1,000	-	0.0
		Equipment Purchase/Rental	-	-	1,000	-	1,000	-	0.0
		Telephone	2,000	-	2,000	-	7,000	5,000	250.0
	Expenses To	tal	2,000	-	4,000	-	9,000	5,000	125.0
Operation Plant	Total		50,767	1.00	55,539	1.00	55,252	(287)	-0.5
School Admin	Salary	Principals	213,107	2.00	218,110	2.00	219,700	1,590	0.7
	,	Secretary	44,460	1.00	47,257	1.00	47,257		0.0
	Salary Total	,	257,567	3.00	265,367	3.00	266,957	1,590	0.6
	•	Memberships	2,100	_	2,100	_	2,100	-	0.0
		Postage	1,500	_	1,500	_	1,500	_	0.0
		Publications	850	_	850	_	850	_	0.0
		Supplies/Materials	2,700	_	2,000	_	2,000	_	0.0
	Expenses To	• • •	7,150	_	6,450	_	6,450	_	0.0
School Admin To	•		264,717	3.00	271,817	3.00	273,407	1,590	0.6
Cubatituta -	Colomi	Cubatitutos	20 500	_	E0 E00	_	F0 F00	_	0.0
Substitutes	Salary Salary Total	Substitutes	29,500		59,500		59,500		0.0
Colombia (Colombia)	Salary Total		29,500	-	59,500	-	59,500	-	0.0
Substitutes Tota	I		29,500	-	59,500	-	59,500	-	0.0
			3,423,821	48.90	3,727,637	50.82	3,769,286	41,649	1.19

Summary by Program

Edward G. Molin School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22
Grade 4	724,602	730,537	5,935	0.8%
Grade 5	694,674	664,491	(30,183)	-4.3%
Technology	76,362	46,692	(29,670)	-38.9%
Music	35,500	28,823	(6,678)	-18.8%
Art	71,165	70,130	(1,035)	-1.5%
Physical Education	131,762	118,210	(13,552)	-10.3%
Special Education	1,309,487	1,345,497	36,010	2.7%
Instr. Materials	36,000	36,000	-	0.0%
Guidance	139,285	3,250	(136,035)	-97.7%
Library	32,367	34,630	2,263	7.0%
STEM	89,578	155,419	65,841	73.5%
Special Ed Guidance	-	147,448	147,448	0.0%
Operation Plant	55,539	55,252	(287)	-0.5%
School Admin	271,817	273,407	1,590	0.6%
Substitutes	59,500	59,500	-	0.0%
	3,727,637	3,769,286	41,649	1.1%

	- 4			FY22		FY23			% Chg
Grade/Program	Per/Non	Description	FY21	FTE	FY22	FTE	FY23	S Chg 23/22	23/22
Grade 6	Salary Salary Total	Professional Salaries	639,601 639,601	8.00 8.00	649,701 649,701	8.00 8.00	657,815 657,815	8,114 8,114	1.2% 1.2%
	•	General Supplies	1,000	- 8.00	1,000	6.00	1,000	- 0,114	0.0%
	Expenses	Supplies/Materials	1,000	_	1,000	_	1,000	_	0.0%
		Textbooks	-	_	-	_		_	0.0%
	Expenses To	tal	2,000	-	2,000	-	2,000	_	0.0%
Grade 6 Total	·		641,601	8.00	651,701	8.00	659,815	8,114	1.2%
Grade 7	Salary	Professional Salaries	654,661	8.00	681,922	8.00	664,260	(17,662)	-2.6%
	Salary Total		654,661	8.00	681,922	8.00	664,260	(17,662)	-2.6%
	Expenses	Supplies/Materials	1,000	-	1,000	-	1,000	-	0.0%
	Funance Te	Textbooks	1,000	-	1,000	-	1,000	-	0.0%
Grade 7 Total	Expenses To	tai	2,000 656,661	- 8.00	2,000 683,922	8.00	2,000 666,260	(17,662)	0.0% - 2.6%
Grade 8	Salary	Professional Salaries	616,187	8.00	650,347	8.00	663,318	12,971	2.0%
0.440	Salary Total	. Toressional dataines	616,187	8.00	650,347	8.00	663,318	12,971	2.0%
	•	Supplies/Materials	1,000	-	3,000	-	5,500	2,500	83.3%
		Textbooks	1,000	-	1,000	-	1,000	-	0.0%
	Expenses To	tal	2,000	-	4,000	-	6,500	2,500	62.5%
Grade 8 Total			618,187	8.00	654,347	8.00	669,818	15,471	2.4%
World Language	Salary	Professional Salaries	286,002	6.00	379,257	6.00	381,132	1,875	0.5%
	Salary Total		286,002	6.00	379,257	6.00	381,132	1,875	0.5%
	Expenses	Supplies/Materials	700	-	700	-	700	-	0.0%
	Expenses To	tal	700	-	700	-	700	-	0.0%
World Language	e Total		286,702	6.00	379,957	6.00	381,832	1,875	0.5%
Technology	Salary	Professional Salaries	49,060	0.60	53,989	0.60	53,989	-	0.0%
	Salary Total		49,060	0.60	53,989	0.60	53,989	-	0.0%
	Expenses	•	1,000	-	6,000	-	6,000	-	0.0%
		Equipment Maintenance	-	-		-		-	0.0%
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	(22.220)	0.0%
		Software Supplies/Materials	6,688	-	31,858 600	-	8,538 600	(23,320)	-73.2% 0.0%
		Technology	-	_	17,817	-	-	(17,817)	-100.0%
	Expenses To	0,	9,288	_	57,275	_	16,138	(41,137)	-71.8%
Technology Tot	-		58,348	0.60	111,264	0.60	70,127	(41,137)	-37.0%
Music	Salary	Professional Salaries	105,419	1.50	108,723	1.50	111,687	2,965	2.7%
	Salary Total		105,419	1.50	108,723	1.50	111,687	2,965	2.7%
	Expenses	Equipment Maintenance	1,550	-	1,550	-	1,550	-	0.0%
		Equipment Purchase/Rental	750	-	2,500	-	2,500	-	0.0%
		Memberships	500	-	500	-	500	-	0.0%
		Supplies/Materials	500	-	1,000	-	1,000	-	0.0%
	Expenses To	tal	3,300	-	5,550	-	5,550		0.0%
Music Total			108,719	1.50	114,273	1.50	117,237	2,965	2.6%
Art	Salary	Professional Salaries	90,013	1.20	97,747	1.20	94,694	(3,053)	-3.1%
	Salary Total		90,013	1.20	97,747	1.20	94,694	(3,053)	-3.1%
	•	Supplies/Materials	2,925	-	5,500	-	5,500	-	0.0%
Art Total	Expenses To	tal	2,925 92,938	- 1.20	5,500 103,247	- 1.20	5,500 100,194	(3,053)	0.0% - 3.0%
			52,530					(5,556)	3.0,3
Physical Education	Salary	Professional Salaries	180,226	2.40	194,657	2.40	174,316	(20,341)	-10.4%
	Salary Total		180,226	2.40	194,657	2.40	174,316	(20,341)	-10.4%
	Expenses	Equipment Purchase/Rental	1,500	-	500	-	500	-	0.0%
		Supplies/Materials	500	-	500	-	500	-	0.0%
	Expenses To	tal	2,000	-	1,000	-	1,000	- ()	0.0%
Physical Educat	ion Total		182,226	2.40	195,657	2.40	175,316	(20,341)	-10.4%

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22
-	C-1	Atalaa	200 207	42.40	254.445	0.00	250,002		26.40
Special Education	Salary	Aides	308,297	12.10	354,415	9.00	260,892	(93,523)	-26.4%
		Professional Salaries	1,111,369	12.50	985,784	16.00	1,202,887	217,103	22.0%
	Salary Total	Secretary	1 410 666	24.60	1 240 100	0.42	19,519	19,519	0.0%
	•	Supplies/Materials	1,419,666	24.60	1,340,199	25.42 -	1,483,298	143,099	10.7% 0.0%
	Expenses To	Supplies/Materials	1,250		2,900		2,900	-	0.0%
Special Educatio		ldi	1,250 1,420,916	24.60	2,900 1,343,099	- 25.42	2,900 1,486,198	143,099	10.7%
Instr. Materials	Salary	Aides	16,989	0.60	19,222	1.65	52,826	33,604	174.8%
	Salary Total		16,989	0.60	19,222	1.65	52,826	33,604	174.8%
	Expenses	AV Materials	1,500	-	1,000	-	1,000	-	0.0%
		Contracted Services	4,000	-	4,000	-	4,000	-	0.0%
		Equipment Maintenance	44.000	-	44.000	-	44.000	-	0.0%
		Equipment Purchase/Rental	44,000	-	44,000	-	44,000	-	0.0%
		General Supplies	11,200	-	6,500	-	6,500	75.000	0.0%
		Supplies/Materials	-	-	-	-	75,000	75,000	0.0%
	Expenses To	tai	60,700	-	55,500	-	130,500	75,000	135.1%
Instr. Materials	Total		77,689	0.60	74,722	1.65	183,326	108,604	145.3%
Guidance	Salary	Professional Salaries	154,660	2.00	163,794	1.00	63,841	(99,953)	-61.0%
	Salary Total		154,660	2.00	163,794	1.00	63,841	(99,953)	-61.0%
Guidance Total	•		154,660	2.00	163,794	1.00	63,841	(99,953)	-61.0%
Took Edwartion	Calami	Duefessional Calcuies	00 101	1.00	00.020	1.00	00.020		0.00
Tech Education	Salary Salary Total	Professional Salaries	86,101	1.00	88,039	1.00	88,039 88,039	-	0.0%
	•	Favinment Durchase / Bental	86,101	1.00	88,039	1.00	88,039		0.0%
	Expenses	Equipment Purchase/Rental General Supplies	4 500	-	-		-	-	0.0%
		Software	4,500 500	-	500 500	-	500 500	-	0.0%
						-			
	F	Supplies/Materials	1,250	-	2,500	-	2,500	-	0.0%
Tech Education	Expenses To Fotal	tai	6,250 92,351	1.00	3,500 91,539	1.00	3,500 91,539	-	0.0% 0.0%
Library	Salary	Professional Salaries	25,067	0.50	28,667	0.50	29,630	964	3.4%
	Salary Total		25,067	0.50	28,667	0.50	29,630	964	3.4%
	Expenses	Memberships	-	-	-	-	-	-	0.0%
		Publications	450	-	-	-	-	-	0.0%
		Software	4,640	-	1,970	-	4,640	2,670	135.5%
		Supplies/Materials	500	-	450	-	450	-	0.0%
		Textbooks	2,000	-	2,000	-	2,000	-	0.0%
	Expenses To	tal	7,590	-	4,420	-	7,090	2,670	60.4%
Library Total			32,657	0.50	33,087	0.50	36,720	3,634	11.0%
Student Activities	Salary	Professional Salaries	13,000	-	13,000	-	13,000	_	0.0%
	Salary Total		13,000	-	13,000	-	13,000	_	0.0%
	Expenses	Awards	4,200	-	4,200	-	4,200	_	0.0%
	Expenses To		4,200	-	4,200	-	4,200	_	0.0%
Student Activitie	es Total		17,200	-	17,200	-	17,200	-	0.0%
Dooding Decree	Calare	Drofossional Calarias	400,000	2.20	154.000	1.00	440.004	/25 445	22.70
Reading Recovery	Salary	Professional Salaries	106,880	2.20	154,999	1.60	119,884	(35,115)	-22.7%
Reading Recover	Salary Total		106,880 106,880	2.20 2.20	154,999 154,999	1.60 1.60	119,884 119,884	(35,115) (35,115)	-22.7% - 22.7 %
	.,		100,000	2.20	104,333	1.00	113,004	(33,113)	,/0
Special Ed Guidance	Salary	Professional Salaries	-	-	-	3.00	221,343	221,343	0.0%
	Salary Total		-	-	-	3.00	221,343	221,343	0.0%
Special Ed Guida	nce Total		-	-	-	3.00	221,343	221,343	0.0%
Operation Plant	Salary	Custodian	219,000	4.00	221,457	4.00	203,962	(17,495)	-7.9%
operation ridiit	Salary Total	Custoulan	219,000	4.00	221,457	4.00	203,962	(17,495)	-7.9% -7.9%
		Custodial Supplies		4.00		4.00			
	Expenses	Custodial Supplies	22,750	-	22,750	-	23,750	1,000	4.4%

				FY22		FY23			% Chg
rade/Program	Per/Non	Description	FY21	FTE	FY22	FTE	FY23	S Chg 23/22	23/22
Operation Plant	Expenses	Electric	119,268	-	119,268	-	119,268	-	0.0%
		Equipment Maintenance	2,850	-	3,750	-	3,750	-	0.0%
		Equipment Purchase/Rental	5,320	-	8,700	-	8,700	-	0.0%
		Gas	41,596	-	41,596	-	51,190	9,594	23.1%
		Telephone	9,000	-	9,000	-	14,000	5,000	55.6%
		Uniforms	2,000	-	2,000	-	2,500	500	25.0%
	Expenses To	tal	202,784	-	207,064	-	223,158	16,094	7.89
Operation Plan	t Total		421,784	4.00	428,521	4.00	427,120	(1,401)	-0.3%
Maintenance Plant	Expenses	Building/Contracted Services	27,508	-	27,508	_	27,508	_	0.09
		Contracted Services	24,000	-	24,000	-	24,000	-	0.09
	Expenses To	tal	51,508	-	51,508	-	51,508	-	0.09
Maintenance P	lant Total		51,508	-	51,508	-	51,508	-	0.09
School Admin	Salary	Principals	221,409	2.00	230,013	2.00	208,500	(21,513)	-9.49
our our runnin	Salary	Professional Salaries	-	-	1,260	-	200,300	(1,260)	-100.09
		Secretary	91,802	2.00	94,419	2.00	93,280	(1,139)	-1.29
	Salary Total	555.554.7	313,211	4.00	325,692	4.00	301,780	(23,912)	-7.39
	Expenses	Equipment Maintenance	1,000	_	1,000	_	1,000	-	0.09
	P	Memberships	1,880	-	1,880	-	1,880	_	0.09
		Postage	3,700	-	3,700	_	3,700	_	0.09
		Printing	1,000	-	1,000	-	1,000	_	0.09
		Publications	900	-	900	_	900	_	0.09
		Supplies/Materials	2,500	-	2,500	-	2,500	-	0.09
	Expenses To	rtal	10,980	-	10,980	-	10,980	-	0.09
School Admin	Total		324,191	4.00	336,672	4.00	312,760	(23,912)	-7.19
Substitutes	Salary	Substitutes	29,500	_	111,500	_	111,500	_	0.09
	Salary Total		29,500	-	111,500	_	111,500	_	0.09
Substitutes To	•		29,500	-	111,500	-	111,500	-	0.09
			5,374,717	74.60	5,701,009	77.87	5,963,539	262,530	4.69

Summary by Program

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22
Grade 6	651,701	659,815	8,114	1.2%
Grade 7	683,922	666,260	(17,662)	-2.6%
Grade 8	654,347	669,818	15,471	2.4%
World Language	379,957	381,832	1,875	0.5%
Technology	111,264	70,127	(41,137)	-37.0%
Music	114,273	117,237	2,965	2.6%
Art	103,247	100,194	(3,053)	-3.0%
Physical Education	195,657	175,316	(20,341)	-10.4%
Special Education	1,343,099	1,486,198	143,099	10.7%
Instr. Materials	74,722	183,326	108,604	145.3%
Guidance	163,794	63,841	(99,953)	-61.0%
Tech Education	91,539	91,539	-	0.0%
Library	33,087	36,720	3,634	11.0%
Student Activities	17,200	17,200	-	0.0%
Reading Recovery	154,999	119,884	(35,115)	-22.7%
Special Ed Guidance	-	221,343	221,343	0.0%
Operation Plant	428,521	427,120	(1,401)	-0.3%
Maintenance Plant	51,508	51,508	-	0.0%
School Admin	336,672	312,760	(23,912)	-7.1%
Substitutes	111,500	111,500	-	0.0%
	5,701,009	5,963,539	262,530	4.6%

				FY22		FY23			% Chg
Grade/Program	Per/Non	Description	FY21	FTE	FY22	FTE	FY23	S Chg 23/22	23/22
English	Salary	Professional Salaries	632,662	8.10	638,978	8.10	649,354	10,376	1.6%
		Stipend/TSA	-	-	20,000	-	-	(20,000)	-100.0%
	Salary Total	Dule line 4 in one	632,662	8.10	658,978	8.10	649,354	(9,624)	-1.5%
	Expenses	Publications	1,200	-	1,200	-	1,200	2 000	0.0%
	Evnoncos To	Textbooks	9,200	-	3,000	-	6,000	3,000	100.0%
English Total	Expenses To	otai	10,400	- 0 10	4,200	- 0.10	7,200	3,000	71.4%
English Total			643,062	8.10	663,178	8.10	656,554	(6,624)	-1.0%
World Language	Salary	Professional Salaries	573,394	6.60	591,317	6.00	558,787	(32,530)	-5.5%
	Salary Total		573,394	6.60	591,317	6.00	558,787	(32,530)	-5.5%
	Expenses	• •	900	-		-	-		0.0%
		Supplies/Materials	2,000	-	5,000	-	8,000	3,000	60.0%
		Textbooks	3,000	-	5,000	-	5,000	-	0.0%
	Expenses To	tal	5,900	-	10,000	-	13,000	3,000	30.0%
World Languag	ge Total		579,294	6.60	601,317	6.00	571,787	(29,530)	-4.9%
Math	Salary	Professional Salaries	749,771	9.20	780,450	10.00	829,511	49,061	6.3%
		Stipend/TSA	-	-	10,000	-	-	(10,000)	-100.0%
	Salary Total		749,771	9.20	790,450	10.00	829,511	39,061	4.9%
	Expenses	Software	3,000	-	-	-	5,000	5,000	0.0%
		Supplies/Materials	5,000	-	7,000	-	7,000	-	0.0%
		Textbooks	4,000	-	10,000	-	20,000	10,000	100.0%
	Expenses To	otal	12,000	-	17,000	-	32,000	15,000	88.2%
Math Total			761,771	9.20	807,450	10.00	861,511	54,061	6.7%
Science	Salary	Professional Salaries	709,453	9.00	749,577	9.00	765,630	16,053	2.1%
	Salary Total		709,453	9.00	749,577	9.00	765,630	16,053	2.1%
	Expenses	Equipment Maintenance	3,000	_	3,000	-	3,000		0.0%
	•	Supplies/Materials	12,000	-	18,000	-	21,000	3,000	16.7%
		Textbooks	-	-	5,000	-	25,000	20,000	400.0%
		Waste Disposal	1,000	-	1,000	-	1,000	-	0.0%
	Expenses To	otal	16,000	-	27,000	-	50,000	23,000	85.2%
Science Total			725,453	9.00	776,577	9.00	815,630	39,053	5.0%
Social Studies	Salary	Professional Salaries	678,457	8.00	705,105	8.00	677,156	(27,949)	-4.0%
	Salary Total		678,457	8.00	705,105	8.00	677,156	(27,949)	-4.0%
	•	Contracted Services	8,150	_	8,150	-	8,150	-	0.0%
	•	Supplies/Materials	2,000	_	2,000	_	4,000	2,000	100.0%
		Textbooks	4,000	_	2,000	_	5,000	3,000	150.0%
	Expenses To		14,150	_	12,150	-	17,150	5,000	41.2%
Social Studies	Total		692,607	8.00	717,255	8.00	694,306	(22,949)	-3.2%
Technology	Salary	Professional Salaries		_	13,760	1.00	63,841	50,081	364.0%
recimology	Salary Total	i i Oressional Saidiles	_	_	13,760	1.00	63,841	50,081	364.0%
	-	Computer Purchase	2,000	_	2,000	-	2,000	30,061	0.0%
	LAPEIISES	Equipment Maintenance	24,000	_	24,000	-	24,000] [0.0%
		Software	24,000	_	24,000	-	24,000		0.0%
		Supplies/Materials	1,000	_	14,500	-	16,000	1,500	10.3%
	Expenses To	• • •	27,000	_	40,500	-	42,000	1,500	3.7%
Technology To	•	7.4.1	27,000	-	54,260	1.00	105,841	51,581	95.1%
	6.1	D () 161 ;	6.55		6-1-		c=		
Music	Salary	Professional Salaries	64,075	0.80	67,155	0.80	67,155	-	0.0%
	Salary Total	Facilities and Marinton	64,075	0.80	67,155	0.80	67,155	-	0.0%
	Expenses	• •	900	-	900	-	900	-	0.0%
		Equipment Purchase/Rental	1,000	-	2,000	-	2,000	-	0.0%
		Field Trips Mombarships	1,500	-	1,700	-	1,700	-	0.0%
		Memberships	450	-	250	-	250	-	0.0%
		Software Supplies/Materials	650	-	650 1,000	-	1 000	-	0.0%
	Evnences To	Supplies/Materials	500	-	1,000	-	1,000	-	0.0%
	Expenses To	ocai	5,000	-	6,500	-	6,500	- 1	0.0%

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22
Music Total			69,075	0.80	73,655	0.80	73,655	-	0.0%
Art	Salary	Professional Salaries	252,375	3.00	260,254	3.00	265,719	5,465	2.1%
	Salary Total		252,375	3.00	260,254	3.00	265,719	5,465	2.1%
	Expenses	Equipment Maintenance	-	-	-	-	-	-	0.0%
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%
		Software	7,660	-	2,660	-	7,660	5,000	188.0%
		Supplies/Materials	7,200	-	11,600	-	13,000	1,400	12.1%
Aut Total	Expenses To	rtal	15,860	-	15,260	-	21,660	6,400	41.9%
Art Total			268,235	3.00	275,514	3.00	287,379	11,865	4.3%
Business Education	Salary	Professional Salaries	33,560	0.60	39,185	0.60	40,502	1,317	3.4%
	Salary Total		33,560	0.60	39,185	0.60	40,502	1,317	3.4%
	Expenses	Supplies/Materials	1,750	-	500	-	2,000	1,500	300.0%
		Textbooks	1,000	-	1,000	-	1,000	-	0.0%
	Expenses To	tal	2,750	-	1,500	-	3,000	1,500	100.0%
Business Educat	tion Total		36,310	0.60	40,685	0.60	43,502	2,817	6.9%
Special Education	Salary	Aides	303,525	11.00	306,694	14.00	396,746	90,052	29.4%
	,	Professional Salaries	985,196	14.60	1,163,794	16.10	1,331,528	167,734	14.4%
		Secretary	-	-	-	0.60	23,165	23,165	0.0%
		Speech Language	39,147	0.50	40,028	-	-	(40,028)	-100.0%
	Salary Total		1,327,868	26.10	1,510,516	30.70	1,751,439	240,923	15.9%
	Expenses	Supplies/Materials	3,750	-	3,000	-	5,000	2,000	66.7%
	Expenses To	tal	3,750	-	3,000	-	5,000	2,000	66.7%
Special Education	on Total		1,331,618	26.10	1,513,516	30.70	1,756,439	242,923	16.1%
Alternative Education	on Salary	Professional Salaries	180,782	_	_	_	_	_	0.0%
	Salary Total		180,782	-	-	_	_	_	0.0%
	•	Supplies/Materials	500	-	500	-	500	_	0.0%
	•	Textbooks	400	-	-	-	-	_	0.0%
	Expenses To	tal	900	-	500	-	500	-	0.0%
Alternative Edu	cation Total		181,682	-	500	-	500	-	0.0%
Instr. Materials	Expenses	Equipment Maintenance	56,000	_	50,000	_	50,000	_	0.0%
motivi materialo	Expenses	Supplies/Materials	10,000	_	1,000	_	1,000	_	0.0%
	Expenses To	• • •	66,000	-	51,000	-	51,000	_	0.0%
Instr. Materials	Total		66,000	-	51,000	-	51,000	-	0.0%
Cutdones	Calami	Duefersianal Calasia	505.056	0.00	750 745	6.00	407.265	(264.250)	24.40/
Guidance	Salary	Professional Salaries Secretary	595,956	9.00 1.00	758,715	6.00	497,365	(261,350)	-34.4% 0.0%
	Salary Total	Secretary	54,286 650,242	10.00	55,808 814,523	1.00 7.00	55,808 553,173	(261,350)	-32.1%
	•	Software	6,500	-	1,500	7.00	13,000	11,500	766.7%
	Expenses	Supplies/Materials	1,500	_	3,500	_	3,500	-	0.0%
		Tests	2,000	_	6,500	_	16,500	10,000	153.8%
	Expenses To		10,000	-	11,500	_	33,000	21,500	187.0%
Guidance Total	,		660,242	10.00	826,023	7.00	586,173	(239,850)	-29.0%
Took Education	Calami	Drofossional Calarias	144 102	2.00	120.270	2.00	144.004	F 434	2.004
Tech Education	Salary Salary Total	Professional Salaries	144,183	2.00	139,370	2.00	144,804	5,434	3.9%
	Salary Total	Computer Purchase	144,183 8,000	2.00	139,370 4,000	2.00	144,804 4,000	5,434	3.9% 0.0%
	Lxpenses	Supplies/Materials	11,000	_	9,000	-	9,000	_	0.0%
		Textbooks	1,000	_	3,000	-	9,000	_	0.0%
	Expenses To		20,000	-	13,000	-	13,000	_	0.0%
Tech Education	•		164,183	2.00	152,370	2.00	157,804	5,434	3.6%
Library	Salary	Aides	26,136	1.00	31,028	1.00	31,029	1	0.0%
		Professional Salaries	97,535	1.00	99,640	1.00	99,640	-	0.0%
	Salary Total		123,671	2.00	130,668	2.00	130,669	1	0.0%
	Expenses	Equipment Purchase/Rental	3,000	-	2,500	-	2,500	-	0.0%

	_			FY22		FY23			% Chg
Grade/Program	Per/Non	Description Counties	FY21	FTE	FY22	FTE	FY23	S Chg 23/22	23/22
Library	Expenses	General Supplies	3,644	-	2,500	-	2,500	-	0.0%
		Publications Software	0.256	-	3,000	-	3,000	0.500	0.0%
		Textbooks	9,356 10,817	_	7,500	-	9,500 7,500	9,500	0.0%
	Expenses To		26,817	_	15,500	-	25,000	9,500	61.3%
Library Total	Expenses re		150,488	2.00	146,168	2.00	155,669	9,501	6.5%
					,				
Student Activities	Salary	Professional Salaries	7,000	-	7,000	-	7,000	-	0.0%
	Salary Total		7,000	-	7,000	-	7,000	-	0.0%
	Expenses	Awards	6,000	-	6,000	-	6,000	-	0.0%
		Graduation/Celebrations	16,500	-	13,500	-	18,500	5,000	37.0%
	Expenses To	tal	22,500	-	19,500	-	24,500	5,000	25.6%
Student Activiti	es Total		29,500	-	26,500	-	31,500	5,000	18.9%
Additation	Calama	Addatis Tosis su							0.00/
Athletics	Salary	Athletic Trainer Coaches	200 500	-	-	-	-	-	0.0%
		Custodian	296,500	_	-	-	-	-	0.0%
		Other Salary		_	_	-		_	0.0%
		Professional Salaries	102,398	1.00	111,113	1.00	114,113	3,000	2.7%
		Stipends-Coaching	-	-	112,384	-	112,384	-	0.0%
	Salary Total	o de la companya de l	398,898	1.00	223,497	1.00	226,497	3,000	1.3%
		Athletic Trainer	35,624	-	36,693	-	36,693	-	0.0%
		Cleaning/Reconditioning	8,000	-	10,000	-	10,000	-	0.0%
		Contracted Services	-	-	-	-	-	-	0.0%
		Field Use	-	-	15,487	-	15,487	-	0.0%
		Fundraiser	-	-	23,875	-	23,875	-	0.0%
		Game Expenses	43,000	-	157,206	1.00	157,206	-	0.0%
		Meet Fees	15,500	-	17,000	-	17,000	-	0.0%
		P/C & Other Insurance	9,000	-	-	-	-	-	0.0%
		Sports Equipment	22,500	-	25,000	-	25,000	-	0.0%
		Sports Facilities Rentals	55,000	-	56,000	-	56,000	-	0.0%
		Stipends-Coaching	36,500	-	38,500	-	38,500	-	0.0%
		Supplies/Materials	3,175	-	6,000	-	6,000	-	0.0%
		Transportation Turf Replacement	114,000	-	117,000 32,549	-	117,000 32,549	-	0.0%
		Uniforms	17,000	_	10,000	-	10,000	_	0.0%
	Expenses To		359,299	_	545,310	1.00	545,310	_	0.0%
Athletics Total	Expenses re		758,197	1.00	768,807	2.00	771,806	3,000	0.4%
							,,,,,		
Drama	Salary	Professional Salaries	166,308	2.00	170,050	2.00	170,050	-	0.0%
	Salary Total		166,308	2.00	170,050	2.00	170,050	-	0.0%
	Expenses	Contracted Services	-	-	1,500	-	1,500	-	0.0%
		Memberships	400	-	400	-	400	-	0.0%
		Supplies/Materials	1,800	-	3,500	-	3,500	-	0.0%
	Expenses To	tal	2,200	-	5,400	-	5,400	-	0.0%
Drama Total			168,508	2.00	175,450	2.00	175,450	-	0.0%
Wellness	Salary	Professional Salaries	386,829	5.00	419,835	5.00	421,835	2,000	0.5%
weililess	Salary Total	FI diessidilai salailes	386,829	5.00	419,835	5.00	421,835	2,000	0.5%
	Expenses	Equipment Maintenance	5,000	-	3,000	5.00 -	3,000	2,000	0.5%
	Expenses	Equipment Purchase/Rental	5,000	_	- 3,000	-	-	_	0.0%
		Supplies/Materials	8,250	_	17,500	-	17,500	_	0.0%
	Expenses To	• • •	18,250	_	20,500	_	20,500	_	0.0%
Wellness Total	, - , - , - ,		405,079	5.00	440,335	5.00	442,335	2,000	0.5%
Reading Recovery	Salary	Professional Salaries	36,071	-	-	1.00	83,737	83,737	0.0%
	Salary Total		36,071	-	-	1.00	83,737	83,737	0.0%
Reading Recove	ery Total		36,071	-	-	1.00	83,737	83,737	0.0%
Special Ed Guidance	Salary	Professional Salaries	-	-	-	4.00	323,995	323,995	0.0%

Special Ed Guidence Salary Total					FY22		FY23			% Chg
Special Ed Guidance Salary Total Salary Custodian Salary Custodian Salary Custodian Salary Custodian Salary Salary Total Salary Custodian Salary Salary Salary Total Salary Salar	Grade/Program	Per/Non	Description	FY21	FTE	FY22		FY23	S Chg 23/22	23/22
Operation Plant Salary Custodian 363,599 7.00 372,582 7.00 362,196 (10,387) -2		Salary Total	•	-	-	-	4.00	323,995	323,995	0.0%
Salary Total 363,599 7.00 372,582 7.00 362,196 (10,387) -2	Special Ed Guida	nce Total		-	-	-	4.00	323,995	323,995	0.0%
Salary Total 363,599 7.00 372,582 7.00 362,196 (10,387) -2										
Expenses Custodial Supplies Electric 203,176 - 203,176	Operation Plant	Salary	Custodian	363,599	7.00	372,582	7.00	362,196	(10,387)	-2.8%
Electric Equipment Maintenance 3,920 - 3,920 - 3,920 - 0 0 0 0 0 0 0 0 0		Salary Total		363,599	7.00	372,582	7.00	362,196	(10,387)	-2.8%
Equipment Maintenance 3,920 - 3,920 - 3,920 - 0,000 -		Expenses	Custodial Supplies	23,000	-	23,000	-	25,000	2,000	8.7%
Equipment Purchase/Rental Gas 93,739 - 12,800 - 12,800 - 0.0			Electric	203,176	-	203,176	-	203,176	-	0.0%
Gas			Equipment Maintenance	3,920	-	3,920	-	3,920	-	0.0%
Telephone			Equipment Purchase/Rental	9,580	-	12,800	-	12,800	-	0.0%
Uniforms 2,800 - 2,800 - 2,900 100 3				93,739	-	·	-		21,622	23.1%
Expenses Total 348,715 - 351,935 - 378,157 26,222 77 700 740,353 15,835 2. 712,314 7.00 724,517 7.00 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,353 15,835 2. 740,350 - 32,500 - 34,700 - 32,500 -				•	-		-		,	20.0%
Maintenance Plant Expenses Building/Contracted Services 34,416 - 34,416 - 34,416 - 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				2,800	-	2,800	-	2,900	100	3.6%
Maintenance Plant Expenses Building/Contracted Services 34,416 - 34,416 - 34,416 - 0 0		Expenses To	tal	348,715	-	351,935	-	378,157	26,222	7.5%
Contracted Services Grounds/Other 32,500 - 32,500 - 32,500 - 0 0	Operation Plant	Total		712,314	7.00	724,517	7.00	740,353	15,835	2.2%
Contracted Services Grounds/Other 32,500 - 32,500 - 32,500 - 0 0										
Grounds/Other 32,500 - 32,500 - 32,500 - 0	Maintenance Plant	Expenses	o .	34,416	-	34,416	-	34,416	-	0.0%
Expenses Total 66,916 - 66,				-		-	-	-		0.0%
Maintenance Plant Total G6,916 - G6,916 - G6,916 - O.										0.0%
School Admin Salary Principals Secretary 146,533 3.00 156,147 3.00 165,136 8,989 5 5 5 5 5 5 5 5 5		•	tal				-			0.0%
Secretary 146,533 3.00 156,147 3.00 165,136 8,989 5	Maintenance Pla	ant Total		66,916	-	66,916	-	66,916	-	0.0%
Salary Total Salary Total Expenses Accreditation 4,900 - 4,900 - 14,900 10,000 204	School Admin	Salary	Principals	247,333	2.00	254,153	2.00	254,500	347	0.1%
Expenses Accreditation A,900 - A,900 - 14,900 10,000 204			Secretary	146,533	3.00	156,147	3.00	165,136	8,989	5.8%
Equipment Maintenance 1,000 - 1,000 - 1,000 - 0 0		Salary Total		393,866	5.00	410,300	5.00	419,636	9,336	2.3%
Memberships 8,300 - 3,700 - 3,700 - 0		Expenses	Accreditation	4,900	-	4,900	-	14,900	10,000	204.1%
Postage			Equipment Maintenance	1,000	-	1,000	-	1,000	-	0.0%
Printing			Memberships	8,300	-	3,700	-	3,700	-	0.0%
Publications 4,100 - 4,100 - 4,100 - 0 Supplies/Materials 16,200 - 16,200 - 38,100 21,900 135 Expenses Total 43,950 - 39,350 - 71,250 31,900 81 School Admin Total 437,816 5.00 449,650 5.00 490,886 41,236 9. Substitutes Salary Substitutes 33,960 - 90,000 - 95,915 5,915 6 Substitutes Total 33,960 - 90,000 - 95,915 5,915 6 Substitutes Total 33,960 - 90,000 - 95,915 5,915 6 Virtual High School Salary Professional Salaries 12,500 - 12,500 - 12,500 - 0 Salary Total 12,500 - 12,500 - 12,500 - 0 Output			Postage	5,400	-	5,400	-	5,400	-	0.0%
Supplies/Materials 16,200 - 16,200 - 38,100 21,900 135			Printing	4,050	-	4,050	-	4,050	-	0.0%
Expenses Total 43,950 - 39,350 - 71,250 31,900 81 School Admin Total 437,816 5.00 449,650 5.00 490,886 41,236 9.			Publications	4,100	-	4,100	-	4,100	-	0.0%
School Admin Total 437,816 5.00 449,650 5.00 490,886 41,236 9.00 Substitutes Salary Substitutes 33,960 - 90,000 - 95,915 5,915 6.0 Substitutes Total 33,960 - 90,000 - 95,915 5,915 6.0 Virtual High School Salary Professional Salaries 12,500 - 12,500 - 12,500 - 12,500 - 12,500 - 0.0			Supplies/Materials	16,200	-	16,200	-	38,100	21,900	135.2%
Substitutes Salary Substitutes 33,960 - 90,000 - 95,915 5,915 6. 5,915 5,915 6. 6 Substitutes Total 33,960 - 90,000 - 95,915 5,915 6. 5,915 6. 6 Virtual High School Salary Frofessional Salaries Salary Total 12,500 - 12,500 - 12,500 - 12,500 - 0. 12,500 - 12,500 - 0.		Expenses To	tal	43,950	-	39,350	-	71,250	31,900	81.1%
Salary Total 33,960 - 90,000 - 95,915 5,915 6. Substitutes Total 33,960 - 90,000 - 95,915 5,915 6. Virtual High School Salary Professional Salaries 12,500 - 12,500 - 12,500 - 12,500 - 0. Salary Total 12,500 - 12,500 - 12,500 - 0. Salary Total 12,500 - 12,500 - 0. Salary Total 12,500 - 12,500 - 0. Salary Total 12,	School Admin To	otal		437,816	5.00	449,650	5.00	490,886	41,236	9.2%
Salary Total 33,960 - 90,000 - 95,915 5,915 6. Substitutes Total 33,960 - 90,000 - 95,915 5,915 6. Virtual High School Salary Professional Salaries 12,500 - 12,500 - 12,500 - 12,500 - 0. Salary Total 12,500 - 12,500 - 12,500 - 0. Salary Total 12,500 - 12,500 - 0. Salary Total 12,500 - 12,500 - 0. Salary Total 12,										
Substitutes Total 33,960 - 90,000 - 95,915 5,915 6.00 Virtual High School Salary Professional Salaries 12,500 - 12,500 - 12,500 - 12,500 - 12,500 - 0.00 Salary Total 12,500 - 12,500 - 12,500 - 0.00	Substitutes	•	Substitutes			/				6.6%
Virtual High School Salary Professional Salaries 12,500 - 12,500 - 12,500 - 12,500 - 0. Salary Total 12,500 - 12,500 - 12,500 - 12,500 - 0.		•								6.6%
Salary Total 12,500 - 12,500 - 0.	Substitutes Tota	ıl		33,960	-	90,000	-	95,915	5,915	6.6%
, and the second	Virtual High School	Salary	Professional Salaries	12,500	_	12,500	_	12,500	_	0.0%
Virtual High School Total 12,500 - 12,500 - 12,500 - 0.00	-	Salary Total		12,500	-	12,500	-	12,500	-	0.0%
	Virtual High Sch	ool Total		12,500	-		-		-	0.0%
9,017,881 105.40 9,454,144 114.20 10,053,143 599,000 6				9.017.881	105.40	9.454.144	114.20	10.053.143	599,000	6.3%

Summary by Program Newburyport High School School

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22
English	663,178	656,554	(6,624)	-1.0%
World Language	601,317	571,787	(29,530)	-4.9%
Math	807,450	861,511	54,061	6.7%
Science	776,577	815,630	39,053	5.0%
Social Studies	717,255	694,306	(22,949)	-3.2%
Technology	54,260	105,841	51,581	95.1%
Music	73,655	73,655	-	0.0%
Art	275,514	287,379	11,865	4.3%
Business Education	40,685	43,502	2,817	6.9%
Special Education	1,513,516	1,756,439	242,923	16.1%
Alternative Education	500	500	-	0.0%
Instr. Materials	51,000	51,000	-	0.0%
Guidance	826,023	586,173	(239,850)	-29.0%
Tech Education	152,370	157,804	5,434	3.6%
Library	146,168	155,669	9,501	6.5%
Student Activities	26,500	31,500	5,000	18.9%
Athletics	768,807	771,806	3,000	0.4%
Drama	175,450	175,450	-	0.0%
Wellness	440,335	442,335	2,000	0.5%
Reading Recovery	-	83,737	83,737	0.0%
Special Ed Guidance	-	323,995	323,995	0.0%
Operation Plant	724,517	740,353	15,835	2.2%
Maintenance Plant	66,916	66,916	-	0.0%
School Admin	449,650	490,886	41,236	9.2%
Substitutes	90,000	95,915	5,915	6.6%
Virtual High School	12,500	12,500	-	0.0%
	9,454,144	10,053,143	599,000	6.3%

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22
Technology	Salary	Professional Salaries	93,494	1.00	96,500	1.00	98,500	2,000	2.1%
reciliology	Salaiy	Secretary	44,020	1.00	45,914	1.00	45,914	2,000	0.0%
		Technician	179,845	3.00	188,000	3.00	188,000	_	0.0%
	Salary Total		317,359	5.00	330,414	5.00	332,414	2,000	0.6%
	Expenses	Contracted Services	32,300	-	43,540	-	43,540		0.0%
	•	Equipment Purchase/Rental	27,500	-	191,932	-	123,126	(68,806)	-35.8%
		NBPT tech repairs	10,000	-	-	-	-	-	0.0%
		Software	45,494	-	79,950	-	59,750	(20,200)	-25.3%
		Supplies/Materials	8,856	-	16,500	-	16,500	-	0.0%
		Technology	-	-	47,722	-	-	(47,722)	-100.0%
	Expenses To	tal	124,150	-	379,644	-	242,916	(136,728)	-36.0%
Technology Tota	ıl		441,509	5.00	710,058	5.00	575,330	(134,728)	-19.0%
Special Education	Salary	After School & Summer Program	63,622	_	64,000	_	64,000	_	0.0%
	,	Professional Salaries	122,306	2.00	312,630	2.00	235,000	(77,630)	-24.8%
		Secretary	138,170	3.00	144,998	1.00	64,889	(80,110)	-55.2%
	Salary Total	,	324,098	5.00	521,628	3.00	363,889	(157,740)	-30.2%
	Expenses	Contracted Services	266,378	-	357,480	-	325,000	(32,480)	-9.1%
	•	Equipment Maintenance	1,000	-	-	-	-		0.0%
		Legal	60,000	-	80,000	-	80,000	-	0.0%
		Memberships	800	-	800	-	800	-	0.0%
		Postage	400	-	400	-	400	-	0.0%
		Supplies/Materials	27,000	-	55,000	-	25,000	(30,000)	-54.5%
		Tests	10,000	-	10,000	-	10,000	-	0.0%
		Transportation	662,000	-	663,986	-	663,986	-	0.0%
		Travel	2,000	-	1,000	-	1,000	-	0.0%
		Tuition	3,101,477	-	3,264,382	-	3,363,034	98,652	3.0%
	Expenses To	tal	4,131,055	-	4,433,048	-	4,469,220	36,172	0.8%
Special Educatio	n Total		4,455,153	5.00	4,954,676	3.00	4,833,108	(121,568)	-2.5%
Curriculum	Salary	Professional Salaries	346,159	4.00	366,325	4.00	460,578	94,253	25.7%
		Secretary	60,781	1.00	55,000	1.00	60,889	5,889	10.7%
		Stipend/TSA	138,000	-	158,000	-	138,000	(20,000)	-12.7%
	Salary Total		544,940	5.00	579,325	5.00	659,467	80,142	13.8%
	Expenses	After School & Summer Program	1,000	-	-	-	2,500	2,500	0.0%
		Contracted Services	38,500	-	-	-	40,000	40,000	0.0%
		General Supplies	1,500	-	1,500	-	2,250	750	50.0%
		Software	16,000	-	4,000	-	16,000	12,000	300.0%
		Stipend/TSA	-	-	57,000	-	-	(57,000)	-100.0%
		Supplies/Materials	30,000	-	67,080	-	31,250	(35,830)	-53.4%
		Tests	349	-	350	-	500	150	42.9%
		Travel	2,000	-	2,000	-	2,000		0.0%
	Expenses To	tal	89,349	-	131,930	-	94,500	(37,430)	-28.4%
Curriculum Tota			634,289	5.00	711,255	5.00	753,967	42,712	6.0%
School Lunch/Recess	Salary	Lunch / Recess Monitor	66,500	-	66,500	-	66,500	_	0.0%
	Salary Total		66,500	-	66,500	-	66,500	-	0.0%
	Expenses	Contingency	55,732	-	58,000	-	58,000	-	0.0%
	Expenses To	tal	55,732	-	58,000	-	58,000	-	0.0%
School Lunch/Re	cess Total		122,232	-	124,500	-	124,500	-	0.0%
Data Processing	Expenses	Conference/Workshop		_	2,000	_	2,000	_	0.0%
	,-0000	Contracted Services	35,973	-	41,800	_	41,800	_	0.0%
		Software	90,030	_	92,000	-	92,000	_	0.0%
	Expenses To		126,003	-	135,800	_	135,800	_	0.0%
	•		126,003	-	135,800	-	135,800	-	0.0%
Data Processing									
_		Crossing Guard	6E 200		6E 200		6E 200		0.004
Data Processing Safety	Salary Salary Total	Crossing Guard	65,200 65,200	-	65,200 65,200	-	65,200 65,200	-	0.0%

				FY22		FY23			% Chg
Grade/Program	Per/Non	Description	FY21	FTE	FY22	FTE	FY23	S Chg 23/22	23/22
Safety	Expenses To	tal	1,500	-	1,500	-	1,500	-	0.0%
Safety Total			66,700	-	66,700	-	66,700	-	0.0%
Health	Salary	Professional Salaries	554,808	7.00	537,856	8.00	598,893	61,037	11.3%
	Salary Total		554,808	7.00	537,856	8.00	598,893	61,037	11.3%
	Expenses	Contracted Services	4,100	-	10,000	-	10,000	-	0.0%
		Supplies/Materials	13,000	-	4,100	-	4,100	-	0.0%
	Expenses To	tal	17,100	-	14,100	-	14,100		0.0%
Health Total			571,908	7.00	551,956	8.00	612,993	61,037	11.1%
Transportation	Expenses	Transportation	987,120	_	990,000	_	990,000	_	0.0%
	Expenses To	•	987,120	-	990,000	_	990,000	-	0.0%
Transportation 1	Total		987,120	-	990,000	-	990,000	-	0.0%
In-Service	Expenses	Conference/Workshop	140,000	-		-	6,000	6,000	0.0%
		Memberships Supplies/Materials	3,000	-	3,000	-	-	(3,000)	-100.0%
		Tuition	5,000 24,000	-	5,000 24,558	-	6,000 24,558	1,000	20.0%
	Expenses To		172,000	_	32,558	_	36,558	4,000	12.3%
In-Service Total	zapenioes re		172,000	_	32,558	_	36,558	4,000	12.3%
English as Second La	n Salary	Aides	20,340	1.00	20,340	-	-	(20,340)	-100.0%
		Professional Salaries	288,669	4.00	309,960	6.50	464,011	154,051	49.7%
	Salary Total		309,009	5.00	330,300	6.50	464,011	133,711	40.5%
	Expenses	Contracted Services	16,000	-	10,000	-	40,340	30,340	303.4%
	Expenses To	Supplies/Materials	10,000 26,000	-	6,000 16,000	-	6,000 46,340	30,340	0.0% 189.6%
English as Secon	•		335,009	5.00	346,300	6.50	510,351	164,051	47.4%
			555,555		,		,		
Math Intervention	Salary	Professional Salaries	-	1.00	59,000	1.00	63,841	4,841	8.2%
	Salary Total		-	1.00	59,000	1.00	63,841	4,841	8.2%
Math Interventi	on Total		-	1.00	59,000	1.00	63,841	4,841	8.2%
Psychologist	Salary	Professional Salaries	343,968	4.00	326,493	4.00	343,096	16,603	5.1%
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Salary Total		343,968	4.00	326,493	4.00	343,096	16,603	5.1%
Psychologist Tot	al		343,968	4.00	326,493	4.00	343,096	16,603	5.1%
Maintenance Plant	Salary	Custodian	-	-	-	-	-	-	0.0%
	Salary Total	Custodian SW	231,326 231,326	3.00	258,211 258,211	3.00 3.00	289,407 289,407	31,196	12.1% 12.1%
	Expenses	Building/Contracted Services	7,383	3.00	4,000	3.00	4,000	31,196	0.0%
	ZAPONOGS	Contingency	20,000	_	,,,,,,	_	-	_	0.0%
		Custodial Supplies	36,500	-	37,500	-	60,900	23,400	62.4%
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%
		Grounds/Other	-	-	-	-	-	-	0.0%
		Training/Expeditionary Learn.	-	-	4,500	-	4,500	-	0.0%
	Evnoncos Ta	Uniforms	1,600	-	1,600	-	1,600	- 22 400	0.0%
Maintenance Pla	Expenses To	rtai	66,483 297,809	3.00	48,600 306,811	3.00	72,000 361,407	23,400 54,596	48.1% 17.8%
Wallice lance i			237,003	3.00	555,511	3.00	302,407	3.,550	17.070
HVAC Program	Salary	Custodian	63,178	1.00	64,817	1.00	64,817	-	0.0%
	Salary Total		63,178	1.00	64,817	1.00	64,817	-	0.0%
	Expenses	Contracted Services	26,000	-	28,000	-	28,000	-	0.0%
		Custodial Supplies	22,000	-	26,000	-	26,000	-	0.0%
		Equipment Purchase/Rental Training/Expeditionary Learn.	1,000 5,395	-	1,000	-	1,000 6,300	6,300	0.0%
	Expenses To		54,395	-	55,000	-	61,300	6,300	11.5%
HVAC Program 1	•		117,573	1.00	119,817	1.00	126,117	6,300	5.3%
					,				
Grounds Maintenand	Salary	Custodian	29,992	1.00	28,037	2.00	98,403	70,366	251.0%

				FY22		FY23			% Chg
Grade/Program	Per/Non	Description	FY21	FTE	FY22	FTE	FY23	S Chg 23/22	23/22
Grounds Maintenance	-		29,992	1.00	28,037	2.00	98,403	70,366	251.0%
	Expenses	<u>.</u>	11,495	-	11,495	-	11,495	-	0.0%
		Custodial Supplies Equipment Maintenance	27,700 2,500	_	27,700 3,500	-	27,700 3,500	_	0.0%
		Equipment Purchase/Rental	7,200	_	7,200	-	28,200	21,000	291.7%
	Expenses To		48,895	_	49,895	_	70,895	21,000	42.1%
Grounds Mainte	Grounds Maintenance Total		78,887	1.00	77,932	2.00	169,298	91,366	117.2%
			,,,,,		,			,,,,,,,	
Non-Salary Employee	e Salary	FICA	-	-	22,500	-	-	(22,500)	-100.0%
		Sick Leave	201,442	-	92,000	-	92,000	-	0.0%
		Stipend/TSA	60,000	-	65,000	-	65,000	-	0.0%
	Salary Total	A 1	261,442	-	179,500	-	157,000	(22,500)	-12.5%
	Expenses	Administration Disability	8,950	-	8,950	-	8,950	-	0.0%
		Contracted Services EAP	12 000	-	9,000	-	9.000	-	0.0%
		FICA	13,000 324,268	_	8,000 351,400	-	8,000 351,400	_	0.0%
		Unemployment	48,748	_	30,000	_	30,000	_	0.0%
		WC Insurance	333,786	_	346,980	_	346,980	_	0.0%
	Expenses To		728,752	_	745,330	-	745,330	_	0.0%
Non-Salary Emp	•		990,194	-	924,830	-	902,330	(22,500)	-2.4%
School Committee	Salary	School Committtee	18,600	-	18,600	-	18,600	-	0.0%
	Salary Total		18,600	-	18,600	-	18,600	-	0.0%
	Expenses	·	2,000	-	1,500	-	1,500	-	0.0%
		Contracted Services	8,000	-	8,000	-	8,000	-	0.0%
		Legal	18,000	-	12,000	-	12,000	-	0.0%
		Memberships Publications	6,000 100	_	6,100	-	6,100	_	0.0%
		Supplies/Materials	100	_		_		_	0.0%
	Expenses To	••	34,100	_	27,600	_	27,600	_	0.0%
School Committe	•		52,700	-	46,200	-	46,200	-	0.0%
		- 1-20							
Central Office	Salary	Central Office Administration	290,540	2.00	325,949	2.00	342,149	16,200	5.0%
		Professional Salaries	279,947	5.50	310,825	1.00 5.71	80,000 343,673	80,000 32,848	0.0% 10.6%
	Salary Total	Secretary	570,487	7.50	636,774	8.71	765,821	129,047	20.3%
		Advertising	4,500	- 7.50	5,200	-	5,200	123,047	0.0%
	ZAPONOCO	Conference/Workshop	5,900	_	5,700	_	5,700	_	0.0%
		Consultants	2,000	_	5,000	-	5,000	_	0.0%
		Contracted Services	26,000	0.50	26,000	-	26,000	-	0.0%
		Equipment Maintenance	27,000	-	28,000	-	28,000	-	0.0%
		Equipment Purchase/Rental	2,000	-	2,000	-	2,000	-	0.0%
		Meeting Expense	1,500	-	1,000	-	1,000	-	0.0%
		Memberships	10,000	-	10,500	-	10,500	-	0.0%
		Postage	4,500	-	5,000	-	5,000	-	0.0%
		Printing		-	350	-	350	-	0.0%
		Publications	300	-	-	-	-	-	0.0%
		Supplies/Materials	13,601	-	13,900	-	13,900	-	0.0%
	Evnoncos To	Travel	4,000	-	4,000	-	4,000	-	0.0%
Central Office To	Expenses To	ldi	101,301 671,788	0.50 8.00	106,650 743,424	8.71	106,650 872,471	129,047	0.0% 17.4%
			3.7,33		,		J,		
Curr/Staff Developm	E xpenses	Curr/Staff Development	-	-	140,000	-	140,000	-	0.0%
	Expenses To		-	-	140,000	-	140,000	-	0.0%
Curr/Staff Devel	opment Tota	I	-	-	140,000	-	140,000	-	0.0%
Transportation	Expenses	Equipment Purchase/Rental	_	_	65,000	-	_	(65,000)	-100.0%
•		Supplies/Materials	-	-	180,000	-	180,000	' -	0.0%
		Transportation	-	-	70,000	-	-	(70,000)	-100.0%
	Expenses To	tal	-	-	315,000	-	180,000	(135,000)	-42.9%

Grade/Program	Per/Non	Description	FY21	FY22 FTE	FY22	FY23 FTE	FY23	S Chg 23/22	% Chg 23/22
Transportation	on Total	·	-	-	315,000	-	180,000	(135,000)	-42.9%
504	Expenses	Consultants	2,500	-	1,500	-	1,500	-	0.0%
	Expenses To	otal	2,500	-	1,500	-	1,500	-	0.0%
504 Total			2,500	-	1,500	-	1,500	-	0.0%
			10,467,342	45.00	11,684,811	47.21	11,845,568	160,757	1.4%

Summary by Program

System-Wide

Grade/Program	FY22	FY23	S Chg 23/22	% Chg 23/22
Technology	710,058	575,330	(134,728)	-19.0%
Special Education	4,954,676	4,833,108	(121,568)	-2.5%
Curriculum	711,255	753,967	42,712	6.0%
School Lunch/Recess	124,500	124,500	-	0.0%
Data Processing	135,800	135,800	-	0.0%
Safety	66,700	66,700	-	0.0%
Health	551,956	612,993	61,037	11.1%
Transportation	990,000	990,000	-	0.0%
In-Service	32,558	36,558	4,000	12.3%
English as Second Language	346,300	510,351	164,051	47.4%
Math Intervention	59,000	63,841	4,841	8.2%
Psychologist	326,493	343,096	16,603	5.1%
Maintenance Plant	306,811	361,407	54,596	17.8%
HVAC Program	119,817	126,117	6,300	5.3%
Grounds Maintenance	77,932	169,298	91,366	117.2%
Non-Salary Employee Benefits	924,830	902,330	(22,500)	-2.4%
School Committee	46,200	46,200	-	0.0%
Central Office	743,424	872,471	129,047	17.4%
Curr/Staff Development	140,000	140,000	-	0.0%
Transportation	315,000	180,000	(135,000)	-42.9%
504	1,500	1,500	-	0.0%
	11,684,811	11,845,568	160,757	1.4%

Special Education

				FY22		FY23			% Chg
Grade/Program	Per/Non	Description	FY21	FTE	FY22	FTE	FY23	S Chg 23/22	23/22
Pre-School	Salary	Aides	208,294	7.70	229,355	7.28	205,319	(24,036)	-10.5%
		Professional Salaries	320,881	4.25	350,358	4.25	352,022	1,664	0.5%
	Salary Total		529,175	11.95	579,713	11.53	557,341	(22,371)	-3.9%
	Expenses	Supplies/Materials	3,250	-	6,000	-	6,000	-	0.0%
	Expenses To	tal	3,250	-	6,000	-	6,000	-	0.0%
Pre-School Tota	al		532,425	11.95	585,713	11.53	563,341	(22,371)	-3.8%
Special Education	Salary	After School & Summer Program	63,622	_	64,000	_	64,000	_	0.0%
	,	Aides	1,293,873	50.10	1,491,409	46.40	1,338,202	(153,207)	-10.3%
		Professional Salaries	4,790,228	61.20	5,120,755	74.40	5,754,174	633,419	12.4%
		Secretary	138,170	3.00	144,998	3.04	153,060	8,062	5.6%
		Speech Language	39,147	0.50	40,028	_	-	(40,028)	-100.0%
	Salary Total		6,325,040	114.80	6,861,190	123.84	7,309,436	448,246	6.5%
	Expenses	Contracted Services	266,378	-	357,480	-	325,000	(32,480)	-9.1%
		Equipment Maintenance	1,000	-	-	-	-	-	0.0%
		Legal	60,000	-	80,000	-	80,000	-	0.0%
		Memberships	800	-	800	-	800	-	0.0%
		Postage	400	-	400	-	400	-	0.0%
		Supplies/Materials	40,000	-	76,900	-	51,900	(25,000)	-32.5%
		Tests	10,000	-	10,000	-	10,000	-	0.0%
		Transportation	662,000	-	663,986	-	663,986	-	0.0%
		Travel	2,000	-	1,000	-	1,000	-	0.0%
		Tuition	3,101,477	-	3,264,382	-	3,363,034	98,652	3.0%
	Expenses To	tal	4,144,055	-	4,454,948	-	4,496,120	41,172	0.9%
Special Education	on Total		10,469,095	114.80	11,316,138	123.84	11,805,556	489,418	4.3%
Reading Recovery	Salary	Professional Salaries	142,951	2.20	154,999	2.60	203,621	48,622	31.4%
	Salary Total		142,951	2.20	154,999	2.60	203,621	48,622	31.4%
Reading Recovery Total		142,951	2.20	154,999	2.60	203,621	48,622	31.4%	
Psychologist	Salary	Professional Salaries	343,968	4.00	326,493	4.00	343,096	16,603	5.1%
,	Salary Total		343,968	4.00	326,493	4.00	343,096	16,603	5.1%
Psychologist To	•		343,968	4.00	326,493	4.00	343,096	16,603	5.1%
			11,488,440	132.95	12,383,343	141.97	12,915,614	532,272	4.3%

Curriculum, Instruction and Assessment

				FY22		FY23			% Chg
Grade/Program	Per/Non	Description	FY21	FTE	FY22	FTE	FY23	S Chg 23/22	23/22
Curriculum	Salary	Professional Salaries	346,159	4.00	366,325	4.00	460,578	94,253	25.7%
		Secretary	60,781	1.00	55,000	1.00	60,889	5,889	10.7%
		Stipend/TSA	138,000	-	158,000	-	138,000	(20,000)	-12.7%
	Salary Total		544,940	5.00	579,325	5.00	659,467	80,142	13.8%
	Expenses	After School & Summer Program	1,000	-	-	-	2,500	2,500	0.0%
		Contracted Services	38,500	-	-	-	40,000	40,000	0.0%
		General Supplies	1,500	-	1,500	-	2,250	750	50.0%
		Software	16,000	-	4,000	-	16,000	12,000	300.0%
		Stipend/TSA	-	-	57,000	-	-	(57,000)	-100.0%
		Supplies/Materials	30,000	-	67,080	-	31,250	(35,830)	-53.4%
		Tests	349	-	350	-	500	150	42.9%
		Travel	2,000	-	2,000	-	2,000	-	0.0%
	Expenses To	tal	89,349	-	131,930	-	94,500	(37,430)	-28.4%
Curriculum Total			634,289	5.00	711,255	5.00	753,967	42,712	6.0%
In-Service	Expenses	Conference/Workshop	140,000	-	-	-	6,000	6,000	0.0%
		Memberships	3,000	-	3,000	-	-	(3,000)	-100.0%
		Supplies/Materials	5,000	-	5,000	-	6,000	1,000	20.0%
		Tuition	24,000	-	24,558	-	24,558	-	0.0%
	Expenses To	tal	172,000	-	32,558	-	36,558	4,000	12.3%
In-Service Total			172,000	-	32,558	-	36,558	4,000	12.3%
English as Second Lar	ı Salary	Aides	20,340	1.00	20,340	_		(20,340)	-100.0%
· ·	•	Professional Salaries	288,669	4.00	309,960	6.50	464,011	154,051	49.7%
	Salary Total		309,009	5.00	330,300	6.50	464,011	133,711	40.5%
	Expenses	Contracted Services	16,000	-	10,000	-	40,340	30,340	303.4%
		Supplies/Materials	10,000	-	6,000	-	6,000	-	0.0%
	Expenses To	otal	26,000	-	16,000	-	46,340	30,340	189.6%
English as Secon	English as Second Language Total		335,009	5.00	346,300	6.50	510,351	164,051	47.4%
Curr/Staff Develonm	Fxnenses	Curr/Staff Development		_	140,000	_	140,000	_	0.0%
2, 2 2 2 2 3 0 pm	Expenses To	·		_	140,000	_	140,000	_	0.0%
Curr/Staff Devel	Curr/Staff Development Total		-	-	140,000	-	140,000	-	0.0%
			1,141,298	10.00	1,230,113	11.50	1,440,876	210,763	17.1%

Buildings and Grounds

				FY22		FY23			% Chg
Grade/Program	Per/Non	Description	FY21	FTE	FY22	FTE	FY23	S Chg 23/22	23/22
Operation Plant	Salary	Custodian	894,219	17.00	914,343	17.00	872,176	(42,167)	-4.6%
	Salary Total		894,219	17.00	914,343	17.00	872,176	(42,167)	-4.6%
	Expenses	Custodial Supplies	68,000	-	68,250	-	72,250	4,000	5.9%
		Electric	438,185	-	438,185	-	438,185	-	0.0%
		Equipment Maintenance	9,350	-	11,970	-	11,970	-	0.0%
		Equipment Purchase/Rental	24,980	-	32,580	-	32,580	-	0.0%
		Gas	164,745	-	164,745	-	202,745	38,000	23.1%
		Telephone	30,000	-	30,000	-	45,000	15,000	50.0%
		Uniforms	6,800	-	6,800	-	7,900	1,100	16.2%
	Expenses To	tal	742,060	-	752,530	-	810,630	58,100	7.7%
Operation Plant	Total		1,636,279	17.00	1,666,873	17.00	1,682,806	15,933	1.0%
Maintenance Plant	Salary	Custodian	-	-	-	-	-	-	0.0%
		Custodian SW	231,326	3.00	258,211	3.00	289,407	31,196	12.1%
	Salary Total		231,326	3.00	258,211	3.00	289,407	31,196	12.1%
	Expenses	Building/Contracted Services	98,352	-	65,924	-	65,924	-	0.0%
		Contingency	20,000	-	-	-	-	-	0.0%
		Contracted Services	47,500	-	47,500	-	47,500	-	0.0%
		Custodial Supplies	36,500	-	37,500	-	60,900	23,400	62.4%
		Equipment Contracted Services	-	-	22,565	-	22,565	-	0.0%
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	-	0.0%
		Grounds/Other	32,500	-	32,500	-	32,500	-	0.0%
		Training/Expeditionary Learn.	-	-	4,500	-	4,500	-	0.0%
		Uniforms	1,600	-	1,600	-	1,600	-	0.0%
	Expenses To	tal	237,452	-	213,089	-	236,489	23,400	11.0%
Maintenance Pla	ant Total		468,778	3.00	471,300	3.00	525,896	54,596	11.6%
IIVAC Dua sua un	Calami	Custodian	62.470	1.00	C4 917	1.00	C4 017		0.00/
HVAC Program	Salary	Custodian	63,178	1.00	64,817	1.00	64,817	-	0.0%
	Salary Total	Combined at Commission	63,178	1.00	64,817	1.00	64,817	-	0.0%
	Expenses		26,000	-	28,000	-	28,000	-	0.0%
		Custodial Supplies	22,000	-	26,000	-	26,000	-	0.0%
		Equipment Purchase/Rental	1,000	-	1,000	-	1,000	6 200	0.0%
	Evnores T-	Training/Expeditionary Learn.	5,395	-	-	-	6,300	6,300	0.0%
UVAC Duo augus 3	Expenses To	itai	54,395	-	55,000	1.00	61,300	6,300	11.5%
HVAC Program 1	otai		117,573	1.00	119,817	1.00	126,117	6,300	5.3%
Grounds Maintenand	cı Salary	Custodian	29,992	1.00	28,037	2.00	98,403	70,366	251.0%
	Salary Total		29,992	1.00	28,037	2.00	98,403	70,366	251.0%
	•	Building/Contracted Services	11,495		11,495		11,495	-	0.0%
	,	Custodial Supplies	27,700	_	27,700	_	27,700	_	0.0%
		Equipment Maintenance	2,500	_	3,500	_	3,500	_	0.0%
		Equipment Purchase/Rental	7,200	_	7,200	_	28,200	21,000	291.7%
	Expenses To		48,895	_	49,895	_	70,895	21,000	42.1%
Grounds Mainte	•		78,887	1.00	77,932	2.00	169,298	91,366	117.2%
			,,		.,		,		
			2,301,517	22.00	2,335,923	23.00	2,504,118	168,195	7.2%

NEWBURYPORT PUBLIC SCHOOLS

April 2022

Wellness Policy

PURPOSE AND GOALS

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

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

The Foods at School provisions of this policy was fully implemented by January 1, 2009 and the 105 CMR 225 Nutrition Standards for Competitive Foods and Beverages in Public Schools was implemented in August 2012.

NUTRITION EDUCATION

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

PHYSICAL ACTIVITY AND HEALTHY CHOICES EDUCATION

- Physical education courses will be the environment where students learn, practice and are assessed on developmentally appropriate motor skills, social skills and knowledge.
- Policies ensure that state-certified physical education instructors teach all physical education

classes.

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

OTHER SCHOOL BASED ACTIVITIES

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

NUTRITION GUIDELINES FOR ALL FOODS AT SCHOOL

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

student/parent handbooks and other annual publications.

District Guidelines on Foods and Food Practices During School Hours

- Soda and candy shall not be allowed in school.
- Nuts and nut products, peanuts and peanut products are restricted foods. Allowance of these
 foods will be based on health concerns in each school. Decisions in regard to these foods rest
 with the Principal and School Nurse and shall reflect District policies and guidelines issued
 by the Massachusetts Department of Public Health. The Principal shall have final authority.
 - Food shall not be used as a reward or given out as a treat by school staff at any time with the
 exception of approved celebrations and in situations where food is part of an Individualized
 Education Plan. Staff may not otherwise provide candy to students unless indicated in a
 child's health plan or as directed by a medical professional.
 - Fund-raising activities shall not sell or provide food to students for consumption on school premises during school hours.

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

School-level Policies Shall Encourage These Foods and Practices

100% juice Milk, fat free and 1% fat

Fresh fruit Vegetables

Whole grain products Foods on Massachusetts A la Carte and

Celebrations and parties that food and beverage standards list

feature activities rather than food

School-level Policies Shall Limit These Foods

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

following:

Cakes Full fat dairy products

Cookies Ice cream

Cupcakes Pies

Doughnuts

And School-level Policies Shall Limit These Practices

Parties and celebrations with food

Home prepared foods and baked goods without specific ingredients lists

EATING ENVIRONMENT

- Students will be provided adequate time to eat lunch (approximately 20 minutes for lunch).
- Lunch periods will be scheduled as near the middle of the school day as possible.

- Cafeterias will include enough serving areas so that students do not have to spend too much time waiting in line.
- Drinking water will be available for students at meals through the water dispensers located throughout the schools.
- Cafeteria climate can be evaluated by the Wellness Advisory Committee representative. Recommendations will then be forwarded to the Wellness Advisory Committee.

SCHOOL LUNCH PROGRAM

- The school breakfast and lunch program will ensure that all students have affordable access to the varied and nutritious foods they need to stay healthy and learn well.
- The school system will strive to increase participation in the available federal Child Nutrition programs, including breakfast where available.
- All food service personnel shall have adequate in-service training in food service operations meeting state annual hourly requirements.
- All foods and beverages sold individually by the contracted food service provider, à la carte or
 in vending machines, will serve to enhance a student's school lunch with the focus on healthier
 food and beverage choices. These choices will follow the USDA Dietary Guidelines and the
 Massachusetts A la Carte and Food and Beverage Standards.
- Meals served through the National School Lunch and Breakfast Programs will meet or exceed
 nutrition requirements established by local, state, and federal statutes and regulations, and offer
 a variety of fruits and vegetables. Portion control and nutritious food choices will be considered
 in the pricing of our school lunch.
- There shall be no discrimination in any manner within the school lunch program.
- No soft drinks (soda/pop) will be available for sale to students at any school.
- Meals served through the National School Lunch and Breakfast Programs will be appealing and
 attractive to children, served in clean and pleasant settings, meet or exceed nutrition
 requirements established by local, state, and federal statutes and regulations, and offer a variety
 of fruits and vegetables. Portion control and nutritious food choices will be considered in the
 pricing of our school lunch.
- There shall be no discrimination in any manner within the National School Lunch and Breakfast Program sold and served to students.
- Principals, in collaboration with the Wellness Advisory Committee, the contracted Food Services Manager, or other designees will have oversight of the school lunch program within their buildings.

FOOD SAFETY AND FOOD SECURITY

- All foods made available on school grounds will comply with the state and local food safety
 and sanitation regulations. Hazard Analysis and Critical Control Points (HACCP) plans and
 guidelines will be implemented to prevent food illness in schools.
- All food service Kitchen Managers and Assistant Kitchen Managers will be

Serv-Safe Certified and participate in continuing staff development and training.

Remaining Food Service staff will be Serv-Safe Trained.

 For the safety and security of the food and facility, access to the food service operations will be limited to Child Nutrition staff, custodial and authorized personnel (US Department of Agriculture food security guidelines).

YOUTH RISK BEHAVIOR

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

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

IMPLEMENTATION AND MONITORING

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

Wellness Advisory Committee

The Wellness Advisory Committee will foster and monitor physical activity, wellness, good nutrition, and healthy choices in our schools. The Advisory Council will be co-chaired by the Asst.

Superintendent and School Nurse Leader

The Wellness Advisory Committee will consist of members appointed by the Superintendent representing the following constituencies:

- Superintendent
- Assistant Superintendent- Co-chair

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

The Wellness Advisory Committee's role and responsibilities will include but not be limited to:

- 1. Recommend procedures to the Superintendent and Principals to implement this policy.
- 2. Review the policy and the implementation procedures annually.
- 3. Monitor and evaluate the progress toward compliance with the goals of the policy.
- 4. Measure the outcomes of the changes implemented by various tools such as student satisfaction surveys, parent satisfaction surveys, school health statistical data collected in compliance with the Department of Public Health (DPH), and other data collection and monitoring mechanisms.
- Advise the contracted food services provider on meeting the goal of offering healthy, attractive, and student-acceptable breakfast, lunch, and à la carte food items that meet or exceed federal and state guidelines
- 6. Support school based wellness initiatives as they develop

-> removed load panagraph

- 7. Act as a liaison to municipal agencies that are collaborating with the Newburyport Public Schools on wellness programs.
- 8. Promote parent and staff education around the Wellness Policy.

Read 10-6-08

Reviewed 1-22-2016; 3-2018

Revised 2-2022

current Policy

NEWBURYPORT PUBLIC SCHOOLS

Wellness Policy

PURPOSE AND GOALS

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

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

The Foods at School provisions of this policy will be effective October 7, 2008 and fully implemented no later than January 1, 2009.

NUTRITION EDUCATION

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

PHYSICAL ACTIVITY AND HEALTHY CHOICES EDUCATION

- Physical education courses will be the environment where students learn, practice and are assessed on developmentally appropriate motor skills, social skills and knowledge.
- Policies ensure that state-certified physical education instructors teach all physical education classes.
- Time allotted for physical activity will be consistent with research, national and state standards.

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

OTHER SCHOOL BASED ACTIVITIES

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

NUTRITION GUIDELINES FOR ALL FOODS AT SCHOOL

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

District Guidelines on Foods and Food Practices During School Hours

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

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

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

School-level Policies Shall Encourage These Foods and Practices

100% juice Milk, fat free and 1% fat

Fresh fruit Vegetables

Whole grain products Foods on Massachusetts A la Carte and

food and beverage standards list

Celebrations and parties that feature activities rather than food

School-level Policies Shall Limit These Foods

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

Cakes Full fat dairy products

Cookies Ice cream

Cupcakes Pies

Doughnuts

And School-level Policies Shall Limit These Practices

Parties and celebrations with food

Home prepared foods and baked goods without specific ingredients lists

EATING ENVIRONMENT

- Students will be provided adequate time to eat lunch (approximately 20 minutes for lunch).
- Lunch periods will be scheduled as near the middle of the school day as possible.
- Cafeterias will include enough serving areas so that students do not have to spend too much time waiting in line.
- Drinking water will be available for students at meals through the drinking fountain and vending machines
- Cafeteria climate will be evaluated by the Health and Wellness Advisory Board and recommendations included in its annual report to the Superintendent.

SCHOOL LUNCH PROGRAM

- The school lunch program will ensure that all students have affordable access to the varied and nutritious foods they need to stay healthy and learn well.
- The school system will strive to increase participation in the available federal Child Nutrition programs, including breakfast where available.
- All food service personnel shall have adequate in-service training in food service operations.
- All foods and beverages sold individually by the contracted food service provider, à la carte or
 in vending machines, will serve to enhance a student's school lunch with the focus on healthier
 food and beverage choices. These choices will follow the USDA Dietary Guidelines and the
 Massachusetts A la Carte and Food and Beverage Standards.
- Meals served through the National School Lunch and Breakfast Programs will meet or exceed
 nutrition requirements established by local, state, and federal statutes and regulations, and offer
 a variety of fruits and vegetables. Portion control and nutritious food choices will be considered
 in the pricing of our school lunch.
- Expansion of the School Breakfast Program will be encouraged.
- There shall be no discrimination in any manner within the school lunch program.
- No soft drinks (soda/pop) will be available for sale to students at any school.
- Meals served through the National School Lunch and Breakfast Programs will be appealing and
 attractive to children, served in clean and pleasant settings, meet or exceed nutrition
 requirements established by local, state, and federal statutes and regulations, and offer a variety
 of fruits and vegetables. Portion control and nutritious food choices will be considered in the
 pricing of our school lunch.
- There shall be no discrimination in any manner within the National School Lunch and Breakfast Program sold and served to students.
- Principals, in collaboration with the Assistant Superintendent and the contracted Food Services Manager, will have oversight of the school lunch program within their buildings.

FOOD SAFETY AND FOOD SECURITY

- All foods made available on school grounds will comply with the state and local food safety
 and sanitation regulations. Hazard Analysis and Critical Control Points (HACCP) plans and
 guidelines will be implemented to prevent food illness in schools.
- All food service staff will be Serv-Safe Certified and participate in continuing staff development and training.
- For the safety and security of the food and facility, access to the food service operations will be limited to Child Nutrition staff, custodial and authorized personnel (US Department of Agriculture food security guidelines).

YOUTH RISK BEHAVIOR

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

- · Participating in the Youth Risk Behavior Survey and the ASSETS survey on a regular basis.
- Educating the public about the meaning of the survey data.
- Organizing the wellness curriculum to systematically address risk behaviors and health choices from kindergarten through grade twelve.
- Collaborating with the Beacon Coalition and other organizations to impact students, families, and the larger community, in regard to promotion of ASSET building and reduction of youth risk behaviors.
- Supporting intervention programs in the schools and in the community including Second Step (Elementary Schools), Peer Mediation (High School and Middle School), Life Skills (Middle School), Health and Prevention Program (High School), alcohol and tobacco use prevention education, Smoking Cessation (High School), and similar intervention programs.
- Striving to secure a position in the school system dedicated to the coordination of health and wellness programming PK-12 through grant funding and allocations from the local education budget.
- Integrating resources procured through grants such as the Essential Health Services grant with wellness and prevention efforts and programs.
- Maintaining a publicly accessible Health and Wellness web site that provides information about issues and services pertaining to health and wellness and that serves as a resource for the schools and community.

IMPLEMENTATION AND MONITORING

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

Health and Wellness Advisory Council

The Superintendent will establish a Health and Wellness Advisory Council that will foster physical activity, wellness, good nutrition, and healthy choices in our schools. The Advisory Council will be cochaired by the Superintendent and School Nurse Leader.

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

- Parents
- Assistant Superintendent- Co-chair
- School Nurse Leader- Co-chair
- Teachers
- School Committee
- A representative of Anna Jaques Hospital
- Curriculum Director
- Wellness Coordinator, PK-12 (future)
- Food Services Director
- High School Wellness Department Chair
- Representative of Youth Services and the Beacon Coalition
- School Prevention Specialists
- School Nurse
- School Physician

The Advisory Board's role and responsibilities will include but not be limited to:

- 1. Recommend procedures to the Superintendent and Principals to implement this policy.
- 2. Review the policy and the implementation procedures annually.
- 3. Monitor and evaluate the progress toward compliance with the goals of the policy.
- 4. Measure the outcomes of the changes implemented by various tools such as student satisfaction surveys, parent satisfaction surveys, school health statistical data collected in compliance with the Department of Public Health (DPH), and other data collection and monitoring mechanisms.
- 5. Provide an annual report to the Superintendent of Schools regarding the policy and its implementation, including recommendations and measures to take to improve student wellness by May 15th of each year.
- 6. Advise the contracted food services provider on meeting the goal of offering healthy, attractive, and student-acceptable breakfast, lunch, and à la carte food items that meet or exceed federal and state guidelines
- 7. Support school based wellness initiatives as they develop
- 8. Act as a liaison to municipal agencies that are collaborating with the Newburyport Public Schools on wellness programs.
- Promote parent and staff education around the Wellness Policy.

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

Read 10-6-08

DRAFT #2

SY2022-2023

School Calendar

December

NEWBURYPORT PUBLIC SCHOOLS

School Calendar

2022-2023

October



November

DRAFT #2 Pre Labor Day Start

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T = Teachers First Day FDS = First Day for Students LS = Late Start **ER** = Early Release **H** = Holiday V = Vacation **SD** = Staff Development Day **PLD** = Projected Last Day Monday, Aug. 29 First Day of School for Teachers Tue., Aug. 30 Staff Development Day (no students) Wed., Aug. 31 FIRST DAY OF SCHOOL FOR GRADES 1-12 Friday, Sept. 2 NO SCHOOL (NS) Monday, Sept. 5 NO SCHOOL - Labor Day Holiday Observed Tue., Sept. 6 FIRST DAY OF SCHOOL all Pk & K students Oct. 10 NO SCHOOL - Columbus Day Observed Nov. 11 NO SCHOOL - Veteran's Day Observed Nov. 24 & 25 NO SCHOOL - Thanksgiving Break December 26 thru January 2 NO SCHOOL - Holiday Break January 3 SCHOOL RESUMES Jan. 13 - NO SCHOOL for Students - Staff Development Day January 16 NO SCHOOL - MLK, Jr. Holiday Observed February 20 thru 24 NO SCHOOL - Winter Break April 7 1/2 day for AFSCME Union April 17 thru 21 NO SCHOOL - Spring Break May 29 NO SCHOOL - Memorial Day Observed June 4 Graduation Day - Class of 2023 June 19 NO SCHOOL - Juneteenth Observed June 9 Projected Last Day for Preschool & Kindergarten June 13 Projected Last Day (Grades 1-12) - Early Release Day June 14, 15 16, 20, 21 Snow Make-up Days - [if needed]

ER - Early Release Days (for staff development)

September 16, October 7, November 8, December 9, February 10, March 17, April 7, May 12, and June 2

ER - OTHER EARLY RELEASE DAYS (staff & students)

Wednesday, November 23 Thanksgiving Break Friday, December 23 Holiday Break

G = Graduation Day - Class of 2023 on Sunday, June 4 11AM (180 days)

SY2021-2022

School Calendar Revision

(enclosed = current calendar & revised calendar

NEWBURYPORT PUBLIC SCHOOLS

School Calendar - revised

2021-2022



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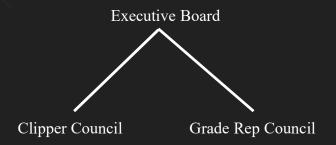
Voted by School Committee 4-5-2021; Updated by Vote 8/16/2021; proposed update April 4, 2021

Student Council 2022

Tangible Action Report

New Set Up:

❖ Separated into Three Branches to ensure productivity and representation



Executive Board

***** Comprised of Officers-

President, Vice President, Secretary, Sargent of Arms, & Member At Large (Voted annually by entire council)

- **❖ Overall Objective-** Serve as a linkage institution between staff and students
- ❖ **Duties-** Lead the entire group, Conduct Meetings, Manage Google Classroom, Run social media page, Oversee all activities

Grade Rep Council

***** Comprised of-

10 representatives from each grade (Students volunteer, and if more than the designated amount are interested, then an election will take place)

- ❖ Overall Objective- Function as the Main Body of the Council
- ❖ **Duties-**Function as the main body of the council, discuss issues and policy changes, help organize various fundraisers and events, and provide grade wide feedback

Clipper Council

***** Comprised Of-

One representative per Clipper Block

- * Objective- Provide a broader perspective and wider scope of representation
- ❖ **Duties-** Suggest issues to resolve, give feedback on what the council's doing, be a method of direct communication between Clipper Blocks and Council

Policy Changes

A Hat Policy-

Student body wanted to reform the current "no hats in building" rule

- **❖** Action Steps Taken By Student Council-
- 1. A conversation regarding the Hat Policy was conducted amongst the entire council
- 2. Council Members shared the results of the discussion with their Clipper Blocks and then filed out a survey based on what their class thought about the matter
- 3. Data was collected and presented to administration and the faculty council
- 4. Faculty Council then discussed the policy and expressed their views
- 5. Mr. Wulf and Mr. Testa reached out to other local schools and talked to the police to address any possible safety concerns
- 6. Final draft of policy proposal was made and sent to administration
- Result-. School appropriate hats are now allowed in the building provided they do not constitute a distraction. Teachers may ask students to reform them during exams. This change has been implemented as a "trial run" for the rest of the year, but will likely become permanent.

Fundraisers/Dress Ups

- ❖ Breast Cancer Awareness- Sold T-Shirts and Shoe Laces at Lunch, Led a School Wide Pink Out, Raised over \$300 for the American Breast Cancer Research Foundation
- * Holiday Dress Up- Led School Wide Holiday Festive Dress Up
- ❖ American Heart Association- Sold raffle tickets at lunch for various prizes, led a school wide red, white, & pink Out for Valentine's Day

Spirit Week

- ❖ Organized and Led four days of dress ups, activities, and fun
- ♦ Decorated cafeteria as well as gym and led a school wide pep rally



Twin Day



Anything But A Backpack



Green Out Rally



Clipper Pride



Other Activities



Going Forward

Long Term Goals: Continue to provide students with an avenue of direct representation, improve school climate, reinforce positive behavior norms around the building

Short Term Goals: Design posters promoting school norms, work to address treatment of bathrooms, plan a few more fundraiser/dress ups

Questions?

English Learners (ELs)

Chrissa Pissios March 28, 2022

Who Are English Learners (ELs)?

"A student who does not speak English or whose native language is not English, and who is not currently able to perform ordinary classroom work in English"

Massachusetts Department of Elementary and Secondary Education, 2015, p. 39

Mission/Vision Statement

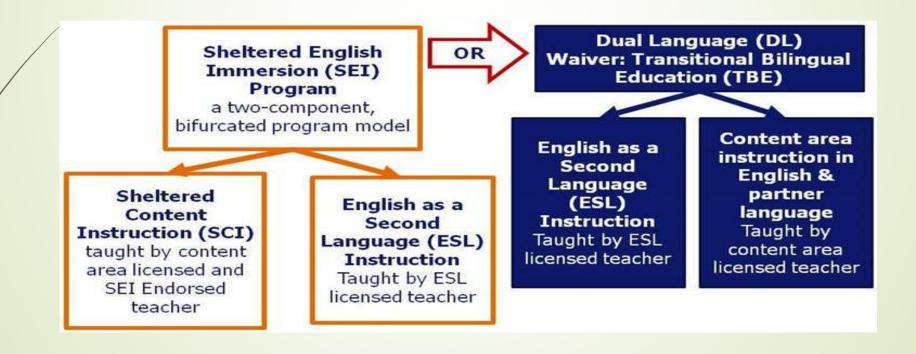
► The English Learner Education (ELE) Program supports the mission of Newburyport Public Schools to ensure that all students achieve to their highest ability, to be able to collaborate, to creatively and critically think, and to effectively communicate.

The mission of the ELE Program in the Newburyport Schools is to provide instruction and programs that promote academic achievement, in English, to students whose primary language is not English and who are not yet proficient in English. A rigorous academic program is provided to all students using the Massachusetts Curriculum Frameworks 2011 as a base, and incorporating the WIDA* English language development standards, with services focused within the four language domains, speaking, listening, reading, and writing, into both the sheltered content classes and ESL. The district is committed to providing the necessary and relevant resources to support our English learners and their individual needs.

Our English learners (ELs) and their families are supported both culturally and linguistically through the diligent care of our ESL Teachers, who act as the bridge to understanding the cultural expectations of the district and community of Newburyport.

Components of programs serving ELs in Massachusetts

It is important to highlight that in Massachusetts, SEI programs must include two
instructional components that are both necessary for comprehensive, effective
instruction of ELs: sheltered content instruction (SCI) and ESL.



Newburyport's Program model is **SEI**and consists of two components SCI + ELD = SEI

- ► Sheltered Content Instruction (SCI) provided by a content area-licensed, SEIendorsed educator
- ► English Language Development (ELD) Instruction, provided by an ESLlicensed educator

Contact Information

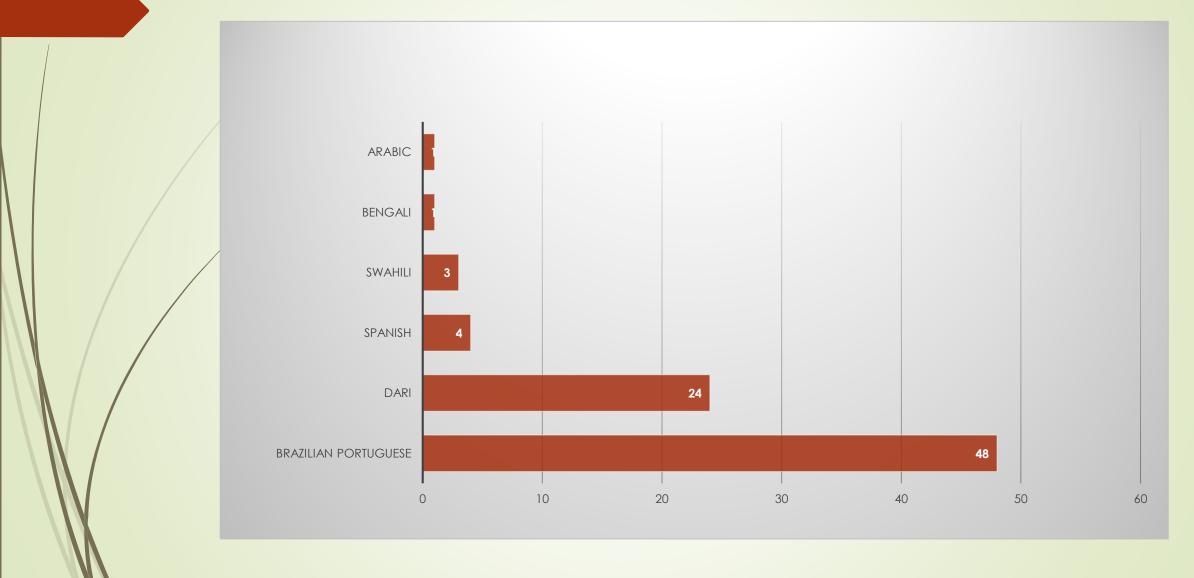
Position	Name & Contact Information
ELE Director	LisaMarie Ippolito
	978-465-4435
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School year 2021-2022 Who Are Our Students?

	Country	Bresnahan K-3	Molin 4-5	Nock 6-8	High School	Native Language
	Brazil	15	8	6	7	Brazilian Portuguese
	Afghanistan	8	2	5	9	Dari
	USA-Puerto Rico				1	Spanish
	Kenya	1	1	1		Swahili
	Paraguay				1	Brazilian Portuguese
	Bangladesh	1				Bengali
	Honduras				1	Spanish
	USA	5	1	4		Brazilian Portuguese
/	USA	1				Spanish
	USA		1			Arabic
	Mexico				1	Spanish
	Total	32	13	16	20	81
	Former English Learners (FELs)	2	4	7	4	17



NATIVE LANGUAGES



Transitioning to ESSA (Every Student Succeeds Act): Acronyms

- ► ELE: English Learner Education (name of program)
- EL: English Learner (name of eligible student)
- FEL: Former English Learner (name of exited EL)
- SEI: Sheltered English Immersion (type of ELE program providing both SCI & ELD)
- SCI: Sheltered Content Instruction (instruction delivered by a licensed core content teacher)
- ELD: English Language Development (instruction delivered by a licensed EL teacher)

Defining ESL Instruction

English Language Development in Massachusetts

English language development takes place in all classrooms with ELs.

ÉSE uses the term *English language development* (ELD) to describe all of the language development that takes place throughout the student's day, in both sheltered content classrooms and ESL classrooms.

ELD in content: English language development happens in an integrated way in all content classrooms with at least one EL as SEI-endorsed, content-licensed educators shelter instruction and help ELs develop discipline-specific academic language. ELD happens in SEI classrooms as ELs learn grade-level content along with their proficient English-speaking peers.

ELD in ESL: English language development also happens in ESL classes, when ELs are grouped together and licensed ESL teachers guide students in a systematic, dedicated, and sustained study time to develop various aspects of the English language that proficient English speakers already know.

Next Generation ESL Project: Curriculum, Resource Guide, 2016, p. 17

Stages of Second Language Acquisition

. Pre-Production Stage or Silent Stage 0-6 months

2. Early Production Stage 6 months-1 year

3. Speech Emergence 1-3 years

4. Intermediate Fluency 3-5 years

5. Advanced Fluency or Grade Level Proficiency 5-7 years

Groupings of English Learners

- 1. SLIFE-Students with limited or interrupted education must meet certain criteria and this applies to students aged 8-21
- 2. Newcomers –Students who speak little or no English
- 3. Beginners-WIDA Level 1
- 4. Intermediate-WIDA Level 2-3
- 5. Advanced WIDA Level 4-5

Newburyport School Committee Policy Subcommittee Minutes March 14, 2022 Nock Middle School Library

Attendees: Sheila Spalding (chair), Juliet Walker, Steve Cole, Sean Gallagher

Meeting called to order at 7:00 PM

WELLNESS POLICY

Wellness policy updates were reviewed with Lauren McDonald, District Nurse Leader via phone. Updates include Safe Routes to School, delineated roles of food service employees, new nutritional guidelines, revised name of Wellness committee, and removed programming that no longer exists re youth risk behavior and interventions. Revised policy will be brought to full committee for a first read in April 2022.

ANTI - DISCRIMINATION POLICIES

MASC issued updates to anti-discrimination policies to expand definition of protected students. Policy reviewed current district policy and found we already included that language. District Attorney Michelle McNulty will review our policies and make recommendations.

DRESS CODE

The current dress code policy was reviewed and found to be too specific. Policy committee decided that the MASC version is a better fit and will send this policy to Michelle McNulty for review.

Meeting adjourned 8:05 PM