

NEWBURYPORT SCHOOL COMMITTEE

NEWBURYPORT, MASSACHUSETTS

**School Committee Business Meeting
6:30PM**

AMENDED

Monday, March 3, 2025

SC Business Meeting Agenda March 3, 2025

SC Business Meeting Agenda Notes March 3, 2025

SC Warrant March 3, 2025

SC Business Meeting Minutes February 25, 2025

FY26 District Priorities

Capital Planning Guide

FY2026 Level of Service Budget Presentation

High School Competency Determination Policy – 1st read

Policy IKF – Graduation Requirements

**Newburyport Public Schools
School Committee Business Meeting - amended**

Monday, March 3, 2025 at 6:30PM

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

Join Zoom Meeting

<https://us02web.zoom.us/j/85744286016?pwd=hurC6UafajFoYIc1sEXkovcrBza4Tu.1>

Meeting ID: 857 4428 6016 - Passcode: 335226

One tap mobile: +13017158592,,85744286016#

Dial by your location: • +1 646 876 9923

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

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

School Committee Business Meeting Agenda

1. Call to Order
2. Public Comment
3. *Warrant 3/3/25 – *possible Vote*
4. *Meeting Minutes 2-25-2025 – *possible Vote*
5. Student Representative Report
6. FY2026 – FY2030 Capital Improvement Program (CIP)
7. FY26 Level of Service Budget Presentation
8. High School Competency Determination Policy – *1st read*
9. Subcommittee Updates
 - a. Finance Subcommittee – Brian Callahan
 - b. Policy Subcommittee – Kathleen Shaw
 - c. Communications Subcommittee – Sarah Hall
 - d. Teaching & Learning Subcommittee – Breanna Higgins
 - e. Superintendent Evaluation Subcommittee – Mayor Sean Reardon
10. Superintendent's Report
11. New Business

* Possible Vote

Adjournment

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

Newburyport Public Schools
School Committee Business Meeting
Monday, March 3, 2025 at 6:30PM

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

AGENDA NOTES - amended

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School Committee Business Meeting Agenda

3. *Warrant 3-3-25 – possible Vote
4. *Meeting Minutes 2-25-2025 – possible Vote
5. Student Representative Report: *NHS student representative will provide the report.*
6. FY2026 – FY2030 Capital Improvement Program (CIP): *Facilities Director James McSweeney will provide a brief background about the city's new CIP program and will also present the District projects included in the CIP for FY2026 – FY2030. (attached)*
7. FY26 Level of Service Budget Presentation: *Superintendent Sean Gallagher and Business Manager Michael Woods will provide a LOS budget presentation. (attached)*
8. High School Competency Determination Policy –1st read
Superintendent Sean Gallagher and Assistant Superintendent Lisa Furlong will review the proposed high school competency determination to be added as a new section to Policy IKF – Graduation Requirements (attached).
9. Subcommittee Updates
 - a. Finance Subcommittee – Brian Callahan
 - b. Policy Subcommittee – Kathleen Shaw
 - c. Communications Subcommittee – Sarah Hall
 - d. Teaching & Learning Subcommittee – Breanna Higgins
 - e. Superintendent Evaluation Subcommittee – Mayor Sean Reardon
10. Superintendent's Report: *Athletic Director Update, School Choice projections*
11. New Business

FYI: Upcoming Dates: ✓ **Teaching & Learning Subcommittee meeting:** Thursday, March 6 @ 6PM
✓ **Nock School Council meeting:** Friday, March 7 @ 8:15AM
✓ **Policy Subcommittee meeting:** Monday, March 10 @ 7PM
✓ **NHS School Council meeting:** Tuesday, March 11 @ 5PM
✓ **FINCOM meeting:** Thursday, March 13 @ 9:30AM
✓ **School Committee Business Meeting:** Monday, March 17 @ 6:30PM

*Possible Vote

School
Committee
Warrant

FY25-WARRANT 8143

A-Warrants

March 3, 2025

Warrant 8143 \$ 71,754.52

Total of Warrant \$ 71,754.52

NEWBURYPORT SCHOOL COMMITTEE BUSINESS MEETING
High School Library, 241 High Street, Newburyport, MA 01950

Tuesday, February 25, 2025

Present: Mayor Sean Reardon, Juliet Walker, Sarah Hall, Kathleen Shaw, Brian Callahan, and Andy Boger; (Breanna Higgins absent)

CALL TO ORDER / ROLL CALL

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

Public Comments:

Carrie O'Donnell, 9 Tilton Street, Newburyport

Warrant:

Motion:

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

VOTED: to approve the Warrant in the amount of \$790,819.45 as presented.

Motion Passed

Breanna Higgins absent

Minutes

Motion:

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

VOTED: to adopt the minutes from the February 3, 2025 School Committee meeting with a correction to page 3 (change successors to successes in the Communications Subcommittee section).

Motion Passed

Breanna Higgins absent

Student Representative Report

Theo Roberts presented the student report that included the Bresnahan's 100th Day of School Celebration, the annual Great Postcard Chase at the Molin, the upcoming Student vrs Parent Basketball Fundraiser at the Nock, and the high school's participation in the USA Biology Olympics Open Exam.

Funding for MSBA Accelerated Roof Project – Rupert A. Nock Middle School and Newburyport High School

Facilities Director James McSweeney provided a brief overview of the roof repair projects for the Nock and High School. He explained that the Massachusetts School Building Authority (MSBA) requires all projects over \$1.5 million to include a Design and Owners Project Management (OPM)

fee. The district needs to solidify monies needed to pay for the Design and the OPM firm and at this time is requesting School Committee and the City approval to appropriate funds for both schools. Mayor Reardon inquired about the program's reimbursement rate. Answer: 43% reimbursement rate for reimbursable costs.

Motion – for Rupert Nock Middle School:

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

VOTED: As required by the Massachusetts School Building Authority, the district is seeking School Committee approval for the City of Newburyport to appropriate the amount of two hundred fifteen thousand dollars (\$215,000) for the purpose of paying costs of Design and Owners Project Management Fees for the Roof Replacement at the Rupert Nock Middle School in accordance with Policy DD – Grants, Proposals and Special Projects.

Motion Passed

Breanna Higgins absent

Motion – for Newburyport High School:

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

VOTED: for the City of Newburyport to appropriate the amount of two hundred seventy-five thousand dollars (\$275,000) for the purpose of paying costs of Design and Owners Project Management Fees for the Roof Replacement at the Newburyport High School, 241 High Street, Newburyport, MA (in accordance with Policy DD – Grants, Proposals and Special Projects).

Motion Passed

Breann Higgins absent

Consideration and review of the NEF's request to name Room 210 at NHS in honor of Jane G. Politis

The School Committee reviewed the background information provided by the NEF.

Motion:

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

VOTED: to approve naming rights for Room 210 in loving memory of Jane G. Politis in accordance with Policy FF – Naming New Facilities.

Motion Passed

Breanna Higgins absent

Consideration and review of the NEF's request to name Room 112 at NHS in honor of Cindy M. Johnson

The School Committee reviewed the background information provided by the NEF.

Motion:

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

VOTED: to approve the naming rights in honor of Cindy M. Johnson for Room 112 – NHS Video Lab in accordance with Policy FF – Naming New Facilities.

Motion Passed

Breanna Higgins absent

2025-2026 School Calendar

This was the second reading of the 2025-2026 calendar. Superintendent Sean Gallagher explained the modifications to this version of the proposed FY25-26 calendar.

Motion:

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

VOTED: to approve the 2025-2026 School Calendar as presented, in accordance with Policy IC/ICA School Year Calendar.

Motion Passed

Breanna Higgins absent

SUBCOMMITTEE UPDATES**Finance Subcommittee**

Brian Callahan reported a meeting was held virtually on February 13th at 8:00AM due to inclement weather. They discussed the new user fees next year for the ski teams, NYS contract & gym fees, the general budget and the tentative agreement with NTA. The next meeting is scheduled for 8:00AM on March 13th. Brian also stated there will be a Joint FINCOM & City Council meeting on Thursday, March 20th (time = tba).

Policy Subcommittee:

Kathleen Shaw reported they met February 10th and reviewed several technology related policies, as well as the proposed language for the Competency Determination submitted by the Teaching & Learning Subcommittee.

Communications Subcommittee

Sarah Hall stated the next meeting will be held from 5-6PM on February 27th at the Nock library.

Teaching & Learning Subcommittee

Sarah Hall stated that the next meeting will be held on March 6th.

Superintendent's Evaluation Subcommittee: have not met

Superintendent's Report

FY26 Budget Update: Superintendent Sean Gallagher stated the district continues to work on next year's budget, as well as negotiations with three unions. He is hoping to present a Level of Service Budget for the March 3rd meeting.

AD Hiring Status: Superintendent Gallagher stated that an announcement will be made once contract negotiations with the finalists have been completed.

Business Manager Hiring Process Update: Superintendent Gallagher stated the Advisory Subcommittee met last week. Recommendations were made to change the title to “Director of Finance & Operations”, and additional places to post the position were suggested. The Advisory Subcommittee will meet again in a few weeks.

New Business

- Kathleen Shaw stated that SEPAC will meet at 6PM on Thursday, February 27 in the Nock Library. Future meetings will be held on 4/17, 5/15 and 6/12 in the Nock Library.
- Sarah Hall was invited to join the cell phone dialog planning committee that will be made up of staff, parents and students, and led by Lynne Cote and Eric Schildge.
- Mayor Reardon reminded everyone that the State of the City Address and the Community Awards will begin at 7PM on Wednesday, February 26th at City Hall.

ADJOURNMENT

Motion:

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

VOTED: to adjourn the Business meeting of the Newburyport School Committee at 7:07PM and move to Executive Session for the purpose of discussing possible contract negotiations and/or legal matters, and will not reconvene in open session.

Motion Passed

Roll Call Vote

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

Newburyport School Committee - Student Report

February 25, 2025

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At the Bresnahan School, 3rd Graders in Jill Mailoux's class have been working hard on their letters to our Senior Center Pen Pals. They started a program where 3rd graders are paired up with local seniors to correspond with throughout the year. They plan to have a meet and greet in May for the pen pals to finally meet one another.

Bresnahan students also recently celebrated 100 days of school this year. A huge thank you to the PTO, the Newburyport Fire Department, and Ken Parsigian (also known as Zero the Hero) for making the day so special. Zero the Hero arrived on top of a firetruck with kindergarteners ready outside to greet him and practice their counting before returning to their classrooms. They also showed him their collections and took class photos, and did some fun experiments and crafts with numbers.

4th graders at the Molin are preparing for their study of the different states in our country with the annual "Great Postcard Chase". Each class will be collecting postcards from each of the 50 states. These are mailed directly to the Molin School from the state of origin, and are used as resources to discover the unique characteristics of each state. Additionally, the PTO-sponsored Molin Music Bingo Night will be returning in March.

The Nock School will be hosting a Student vs. Parent Basketball Fundraiser on March 26th at 6 PM to support the 7th and 8th grade overnight trips. Students and parents will face off in two separate games, and the winners will compete against a team of Newburyport faculty members. The Nock is currently in great need of parents to play the games. There are currently 2 signed up, and they would love to have at least 10 to play against the students. There will be halftime festivities and plenty of snacks and drinks. Admission will be \$5. Any parents interested should email Principal Markos.

At the High School, the Global Scholars Club recently completed a week of community service on Marine Conservation in the Dominican Republic. 24 students and 4 teachers worked with Fundacion Verde Profundo restoring a coral reef and planting mangroves in Boca Chica's lagoon. Students started each day with a 20 to 30 minute class explaining the purpose and science behind their work. Students also got to play basketball with local children, donating baseball supplies from NHS. The 7 to 12 year olds beat our team quite badly! Some students who went on this trip are doing college credit through Southern New Hampshire University and EF Tours. Other students are receiving high school credit through EF's accredited education program.

I would also like to congratulate Lucius Nelson, who will represent NHS at the Poetry Out Loud competition on March 8th, and the Real World Design Challenge, who are at it again with a national championship. This year's challenge involves designing an unmanned aircraft system that can transport a given group of supplies within a specific amount of time to support wildfire management.

Lastly, 10 NHS students recently participated in the USA Biology Olympics Open Exam. Objectives of the exam include nurturing the curiosity of young biologists, developing their interests in life sciences, encouraging the growth of the international network of biology, and propelling excellence in young leaders. Congratulations to Shea Hoffman, Samantha Johnson, Madeline Jackman, Katherine Kebler, Elise Kennedy, Sophie Maneikis, Courtney Metzdorf, Emily Stick, Noah Tarkan, and Dannaleigh Walsh, and thank you to Ms. Colleen Fallon for promoting and facilitating this opportunity for our students.

FY26 District Priorities –

Project	Estimated Cost	Funding
NHS Exterior and Masonry Repairs	\$1,565,000	Unfunded
NHS Roof	\$2,145,000	MSBA/City FY25
Nock-Molin Roof (auditorium/gym)	\$1,629,120	MSBA/City FY25
*Molin Playground	\$302,000	Unfunded
*Bresnahan Playground Repairs	\$275,000	Unfunded
NHS Use and Feasibility Study	\$80,000	Unfunded
NHS Engineering Planning	\$80,000	Unfunded
NHS Flooring	\$75,000	Unfunded
Nock-Molin Playground Repaving	\$199,642	CPC
Nock-Molin Kitchen Equipment	\$65,000	Grants
NHS Auditorium Plaster Repairs (after NHS roof)	100,000	Unfunded
*NHS Electrification Boiler/Chiller Replacement	3,600,000	MSBA Statement of Interest in 2026

Capital Planning

Applies to	<ul style="list-style-type: none"> ▪ All Department Heads in planning for, requesting and managing capital projects. ▪ Mayor and Finance Director in developing the annual capital budget proposal and updating the capital improvement program (CIP). ▪ City Council in reviewing and adopting an annual CIP and appropriating funds for capital projects.
Scope	<ul style="list-style-type: none"> ▪ All current and proposed capital projects for assets owned by the City.

PURPOSE

To guide the City in making consistent, strategic decisions about capital investments by prioritizing projects and allocating resources effectively. It ensures long-term planning, accountability, and community benefits while managing financial and operational risks. The City utilizes a Capital Improvement Program (CIP) to determine what projects are reasonably anticipated to be completed over the next five years.

SUMMARY

Capital Process Component	Policy Guidance		
Capital project definition	<ul style="list-style-type: none"> ▪ Costs \$50,000 or more, <u>or</u> ▪ Vehicles and equipment that cost \$25,000 or more, <u>and</u> ▪ Has (or extends) useful life of five years 		
Annual capital budget	<ul style="list-style-type: none"> ▪ The first year of the CIP for which the Mayor is or will be recommending an appropriation of funds. 		
Multiyear capital improvement program	<ul style="list-style-type: none"> ▪ Four subsequent years of capital project projections ▪ Submitted by the Mayor for adoption by the City Council 		
Prioritization criteria	Projects will be prioritized using the following criteria:		
	Category	All Projects Except Vehicles & Equipment	Vehicles & Equipment Only
	Regulatory Compliance	✓	
	Community Health & Safety	✓	
	Project Readiness	✓	
	Probability of Asset Failure	✓	✓
	External Funding	✓	✓
	Impact on Service Delivery	✓	✓
	Impact on Operational Budget	✓	✓
	Master Plan Alignment	✓	
	Fleet and Equipment Utilization		✓
	Equity & Inclusion	✓	
	Environmental Sustainability	✓	✓

CIP Funding	Policy Guidance
Funding targets	<ul style="list-style-type: none"> ▪ Overall capital spending: 5.0% of the general fund (GF) budget <ul style="list-style-type: none"> ○ Non-debt, “cash capital” spending: 2.5% of GF budget ○ Annual capital within-levy debt service: 2.5% of GF budget ▪ Above targets do not include debt exclusions
Debt usage	<ul style="list-style-type: none"> ▪ Short-term debt: Useful life < 10 years ▪ Long-term debt: Useful life > 10 years and cost > \$250,000
Cash capital	<ul style="list-style-type: none"> ▪ Funding from the general fund operating budget, free cash or the stabilization fund.

POLICY

A capital improvement program (CIP) shall be maintained in accordance with [Section 6-5](#) of the Newburyport City Charter. The goal of a 5-year CIP is to establish a plan that outlines the projected capital improvement needs of the City to assist in the planning and budgeting process. The CIP includes a summary of the improvements, estimated costs, a schedule for the improvements, and the source of funding for each project. The CIP will include projects that reflect the prioritization criteria and capital financing targets outlined in this policy.

A. Definition of a Capital Project

A capital improvement is a tangible asset or project estimated to cost over \$50,000 and to have or to extend five or more years of useful life. These include:

- Real property acquisitions, construction, and long-life capital equipment
- Major renovations of existing capital items that extend their useful lifespans, as distinguished from normal operating expenditures
- Major improvements to physical infrastructure, such as streets and stormwater drains
- Planning, feasibility studies, and designs for potential capital projects
- Items obtained under a long-term capital lease
- Bulk purchases of similar items, like software or furniture, with expected useful lifespans of five or more years that, when aggregated, have total costs exceeding \$50,000

B. Project Categories

All capital projects will be assigned to one of the following five categories:

1. **Facilities Renovation/Repair:** Projects focused on renovating, repairing, or upgrading city-owned facilities, such as city hall, libraries, community centers, and public safety buildings. Includes structural repairs, code compliance, ADA improvements, energy efficiency, and technology enhancements like AV system upgrades.
2. **Infrastructure:** Projects related to public infrastructure, including roads, bridges, water and sewer systems, and utilities. Covers maintenance, expansion to support growth, regulatory compliance, and investments in smart technologies.

3. **Parks, Grounds & Open Space:** Development, maintenance, or enhancement of public parks, playgrounds, trails, and open spaces. Includes new park creation, equipment upgrades, landscaping, and adding amenities like lighting and restrooms.
4. **Vehicles/Equipment:** Procurement or replacement of city-owned vehicles and equipment, such as police cruisers, fire trucks, public works vehicles, and IT infrastructure. Considers lifespan, maintenance costs, and green technology adoption.
5. **Other:** Projects that don't fit other categories, including special community-driven initiatives, unique investments, or pilot programs. Provides flexibility for cross-category projects with citywide benefits.

C. Prioritization

The prioritization of eligible projects is conducted by staff using the CIP Ranking Criteria outlined at the end of this policy, with separate criteria for vehicles and equipment. Prior to the development of each year's CIP, the Mayor will determine the appropriate weightings for each criterion. Each potential project must meet the definition of a capital project as described above. If it does, the project will receive a CIP score and ranking. These scores and rankings will guide the selection of projects for inclusion in the CIP, in alignment with the City's capital financing targets.

Once the scores are submitted by departments, a review team consisting of the Mayor, Chief of Staff, Finance Director, DPS Director, Special Projects Manager, and Planning Director will evaluate and may adjust the scores to ensure consistency and accuracy. Many projects may not be included in the CIP due to prioritization, funding, or timing constraints. A list of these projects will be provided as an appendix to the CIP for informational purposes. As projects are rescored, they may be considered for inclusion in future years' CIPs.

D. Funding the CIP

To ensure the City can consistently invest in essential capital projects, a dedicated funding stream is crucial. Therefore, the City aims to allocate 5% of the General Fund's total annual revenue to capital spending. Debt exclusions, which are outside the levy limit, are not included in this calculation.

Having a dedicated stream of funding allows the City to plan for long-term improvements, maintain infrastructure, and address unexpected repairs without disrupting essential services. By allocating funds each year, the City avoids large, unpredictable expenses that could strain the operating budget. To balance this funding, the City will strive to split this 5% equally between debt service and 'cash capital' (i.e., direct appropriations from the operating budget, free cash, or the general stabilization fund).

This approach means 2.5% of the budget is set aside for debt service, and the other 2.5% is designated for direct capital spending. Establishing this consistent funding practice helps the City sustain its infrastructure, respond to community needs, and invest in future growth in a fiscally responsible manner.



Component	Calculation
Budget	= Annual General Fund revenue
Debt Service	= Annual budgeted payments for principal, interest and short-term notes = 2.5% of Budget
Cash Capital	= Annual budgeted capital outlay (category '008') + appropriations from free cash/stabilization = 2.5% of Budget

NEWBURYPORT REFERENCES

Charter	<ul style="list-style-type: none"> ▪ Article 6: Finance and Fiscal Procedures, Section 6-5
Policies	<ul style="list-style-type: none"> ▪ Annual Budget Process ▪ Debt Management ▪ Forecasting ▪ Financial Reserves

EXTERNAL REFERENCES

[M.G.L. c. 39, § 10](#)

[M.G.L. c. 41, § 106B](#)

Division of Local Services (DLS) Best Practice: [Presenting and Funding Major Capital Projects](#)

DLS Guidance: [Capital Improvement Planning Manual](#) and [Capital Improvement Planning Guide](#)

Government Finance Officers Association (GFOA): [Multi-Year Capital Planning](#)

CIP Prioritization Methodology

All Projects Except Vehicles & Equipment

Factor	Minimum Score	Maximum Score	Weight
Regulatory Compliance	0	3	15%
Community Health & Safety	0	3	15%
Probability of Asset Failure	0	3	15%
External Funding	0	3	15%
Project Readiness	0	3	10%
Impact on Service Delivery	0	3	10%
Impact on Operational Budget	0	3	5%
Master Plan Alignment	0	3	5%
Equity & Inclusion	0	3	5%
Environmental Sustainability	0	3	5%
Total Possible Weighted Score (Must Add up to 100%):			100%

Weighting

With the exception of vehicles and equipment, which are reviewed using different factors, all projects will be scored based on the listed factors. The weighting of each factor shall be determined by the Mayor, acknowledging that the importance of each area may change depending on the Administration. The total weightings will add up to 100%, representing the maximum possible score for each project.

CIP Factors

1. Regulatory Compliance

This category evaluates whether a project is required by state or federal laws or regulations, including compliance with mandates such as Environmental Protection Agency (EPA) directives, the Americans with Disabilities Act, and other relevant laws. Scores shall be assigned as follows:

Score	Criteria	Example Projects
0	The project does not address any regulatory requirement or compliance issue .	Aesthetic park upgrades, non-essential building renovations with no compliance needs.
1	The project anticipates future regulatory requirements (within five years) but is not currently mandated by any law or regulation.	Installing energy-efficient lighting ahead of future standards, upgrading facilities in anticipation of new ADA requirements.
2	The project is required to meet current regulations , but the City is not currently out of compliance with these mandates (i.e., no immediate violation).	Installing water treatment equipment to comply with updated water quality regulations before they become mandatory.

3	The project directly addresses a current compliance issue where the City is out of compliance with state or federal laws/regulations.	Upgrading wastewater systems to meet EPA standards after a violation, retrofitting buildings for current ADA compliance.
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2. Community Health & Safety

Projects that directly affect community health and safety fall into this category, as they are vital for the well-being of the community, including employees of the City. These might include upgrades to critical infrastructure, emergency response systems, or hazardous conditions.

Score	Criteria	Example Projects
0	The project has no direct impact on community health or safety.	Aesthetic upgrades to non-critical infrastructure, meeting and event facility enhancements with no safety impact.
1	The project addresses minor or non-critical health and safety concerns , where risks are low or indirect.	Installation of handrails, minor sidewalk repairs, or non-urgent upgrades to facilities with no safety risks.
2	The project addresses significant health or safety issues , improving conditions, but the risks are not immediate or life-threatening .	Upgrading aging water infrastructure, improving traffic flow in moderately hazardous areas.
3	The project is critical to addressing immediate and potentially life-threatening Community Health or safety risks .	Repairing structurally unsound buildings, fixing hazardous road conditions, addressing a known contamination issue.

3. Probability of Asset Failure

In the context of asset management, risk is defined as the probable magnitude of a future loss. This risk-based approach considers that an asset may "fail" due to its age or condition and assesses the inherent consequences of that failure. In this case, failure means that an asset can no longer meet its intended purpose or use. The score for this section will be based on the probability of failure relative to the proposed project's ability to mitigate that risk. A score of 0 should be assigned if the proposed project does not involve replacing an existing asset, reflecting the principle of prioritizing investments in maintaining current assets before allocating resources to new ones.

Score	Criteria	Example Projects
0	Low Probability: The asset is in excellent condition with no signs of deterioration or failure and fully meets maintenance expectations. This also includes new assets that are not replacing an existing asset.	Installing new solar panels on a municipal facility that was recently built and is in excellent condition.
1	Moderate Probability: The asset shows minor wear or age but is performing adequately and may need minor repairs. Failure is unlikely in the near term.	Upgrading the HVAC systems in a 15-year-municipal building that is still functional but experiencing minor inefficiencies and increased maintenance costs.

2	High Probability: The asset shows noticeable deterioration or performance issues and is nearing the end of its useful life, with a clear risk of failure soon.	Replacing an aging water main in a densely populated area that has frequent leaks and is nearing the end of its service life, posing a significant risk of rupture.
3	Imminent or Ongoing Failure: The asset has failed or can no longer meet its intended purpose or use.	Demolishing and replacing a condemned municipal building that is structurally unsound and no longer safe for occupancy, posing an immediate risk to public safety and disrupting essential city services.

4. External Funding

Capital improvement projects may be funded through sources other than City funds. Grants from various agencies, public-private partnerships, and donations can all be sources of external funding. For scoring purposes, Community Preservation Act funds are also considered external funding. The percentage of the total cost funded by outside sources will determine the score in this category. If external funding is withdrawn or a grant application is rejected, the score should be updated to reflect the loss of that funding. The purpose of this section is to reflect the fact that some projects will only move forward if there is outside funding available.

Score	Criteria	Example Projects
0	0-20% external funding.	A new fire station funded almost entirely by City funds, with only a small contribution from a state agency (less than 20% of the total cost).
1	20-50% external funding.	A school roof replacement project funded 45% by a state grant, with the remaining 55% coming from City funds.
2	50-80% external funding.	A city park improvement project where 70% of the funding comes from a public-private partnership and 30% from City funds.
3	80-100% external funding.	A historical building restoration project funded 90% by Community Preservation Act funds and 10% by private donations.

5. Project Readiness

If a project is shovel-ready (fully designed and permitted), it should be prioritized. Projects that can start right away allow the City to act quickly, avoid delays, and possibly take advantage of funding opportunities with tight timelines.

Score	Criteria	Example Projects
0	The project is not ready to proceed , with significant steps still required (e.g., design, permitting, funding, or approvals are incomplete).	Conceptual projects without any design or planning completed, or projects waiting on external approvals.

1	The project is in the early stages of planning with some steps completed, but major elements (e.g., permitting, design) are still in progress.	A project with a partial design completed but awaiting permits, or with preliminary approvals.
2	The project is mostly ready with design and permitting near completion, but some minor steps remain before it can begin.	A project that has completed design and permitting but is still finalizing procurement, staffing or logistical details.
3	The project is shovel-ready and fully prepared to proceed immediately, with all design, permitting, and other logistical considerations complete.	A fully designed and permitted project with funding and staff in place, ready for immediate construction.

6. Impact on Service Delivery

This category evaluates how a project affects the City's ability to provide essential services to its residents. Projects that significantly improve or maintain core services, or prevent service disruptions, are given higher priority. The impact can be on public utilities, transportation, emergency services, or other critical municipal services that directly affect the quality of life for residents.

Score	Criteria	Example Projects
0	The project has no impact on the delivery of City services, or its impact is minimal and non-essential.	Cosmetic park improvements, aesthetic enhancements to public buildings that don't affect service delivery.
1	The project has a limited impact on service delivery, addressing non-essential or secondary services that don't directly affect residents.	Installing new landscaping around City buildings, minor upgrades to administrative office spaces.
2	The project moderately improves service delivery by enhancing efficiency or capacity for services, but the impact is not critical.	Upgrading outdated computer systems for better efficiency in City offices, expanding capacity at community centers.
3	The project has a major impact on core service delivery, either by preventing service disruption or by significantly enhancing essential services.	Replacing aging water infrastructure, improving public transportation systems, or enhancing emergency response capabilities.

7. Impact on Operational Budget

This category assesses how a project impacts the City's operational budget, from increasing costs to achieving savings. When thinking through the impact on the operational budget, you should consider:

- a. Will the project require additional funding for personnel, maintenance, or equipment beyond what is included in the project?
- b. Will the project reduce staff time and city resources, leading to a positive impact on the operational budget over its lifetime?
- c. Will the project create a revenue-generating opportunity?

Score	Criteria	Example Projects
0	The project will have a negative impact of more than \$10,000 annually on the operating budget.	Building a new facility that increases operational costs by \$15,000 annually in staffing, maintenance, and utilities without generating additional revenue.
1	The project will have a minimal impact on the operating budget (cost/revenue neutral, with a range of \pm \$10,000 annually).	Installing new equipment that slightly increases or decreases operational costs by less than \$10,000 annually.
2	The project will have a moderate positive impact on the budget, generating revenues or creating savings of \$10,000 to \$25,000 annually .	Replacing outdated HVAC systems with energy-efficient models, resulting in \$15,000 annual savings in utility costs.
3	The project will have a significant positive impact on the budget, generating revenues or creating savings of more than \$25,000 annually .	Installing solar panels on City buildings, reducing energy costs by \$50,000 annually, or automating processes that save \$30,000 in staffing costs annually.

8. Master Plan Alignment

This category evaluates how closely a project aligns with the City’s Master Plan objectives. Projects that align with more objectives receive higher scores. The underlying strategies illustrate what the creators of the Master Plan envisioned for each objective. Scores are assigned based on how many objectives a project helps to achieve.

Goal 1: Preserve Newburyport’s Sense of Place

- **Objective 1:** Foster downtown and waterfront areas that are welcoming to the community, respectful of the City’s maritime heritage, and complementary to the downtown’s commercial core.
 - Ensure that Downtown and the Waterfront are safe and attractive places to live, work, and visit.
 - Protect the character of Downtown and the Waterfront, while accommodating change and new development.
- **Objective 2:** Preserve the character of historic streets and enhance the quality of life within the City’s neighborhoods.
 - Protect and preserve Newburyport’s historic built environment for future generations.
 - Enhance and promote Business Park/Route 1 Traffic Circle.
 - Transform the Storey Avenue area into a Gateway to the City.
- **Objective 3:** Work toward improving Newburyport’s resiliency for a sustainable future.
 - Reduce energy consumption within the City of Newburyport.
 - Increase the availability of locally produced food.
 - Improve resiliency against climate change by protecting the natural environment.
 - Reduce waste produced within the City.
 - Protect natural habitats and vegetation from pollutants, loss, and destruction.
- **Objective 4:** Improve and invest in infrastructure (e.g., roads, sidewalks, bridges, water system, wastewater system, communication network).
 - Protect and conserve the City’s water quality and supply.

- Provide wastewater collection and treatment facilities adequate to serve existing and projected development while protecting the environment.
- Improve connectivity and transportation within Newburyport by encouraging multi-modal use.
- Reduce vehicular traffic and improve circulation.
- Follow the “Complete Streets” model to facilitate transportation needs.
- Improve public parking throughout the City.

Goal 2: Ensure Economic Stability

- **Objective 1:** Expand the local economy and increase economic opportunities.
 - Increase local economic development capacity, coordination, and leadership.
 - Ensure that the supply and character of commercial space can adapt to a changing economy.
 - Promote the development of a skilled workforce to meet the future employment needs of the business community.
 - Attract businesses, workers, visitors, and residents to Newburyport.
- **Objective 2:** Ensure the housing supply meets the needs of residents and employers.
 - Increase the variety of housing options to accommodate households with varying needs and family structures.
 - Support, preserve, and expand the inventory of Affordable Housing in Newburyport.

Goal 3: Provide a Healthy and Connected Community

- **Objective 1:** Improve community health and physical connectivity.
 - Enhance the pedestrian experience in the City.
 - Increase the quality and amount of bicycle facilities.
 - Maximize use of all municipal parks and recreation facilities.
 - Preserve and protect current and future open spaces.
 - Conserve natural resources.
- **Objective 2:** Provide high-quality educational opportunities and experiences for all residents.
 - Maintain a high-quality school system that enriches students’ lives and prepares them for their futures.
 - Expand access to cultural resources and education.
 - Improve educational opportunities to learn about natural resources.
 - Improve communication between the City and residents to connect people to events, civic leadership opportunities, and increase the flow of information in a timely and transparent manner.

Score	Criteria	Example Projects
0	The project does not align with any objectives in the City's Master Plan.	Aesthetic improvements in an isolated area.
1	The project aligns with one objective from the Master Plan, contributing modestly to that goal.	Replacing a roof of a historic building.
2	The project aligns with two objectives from the Master Plan, making a moderate contribution to the City's goals.	Developing a community garden fosters Newburyport's resilience for a sustainable future and improves community health.

3	The project aligns with three or more objectives from the Master Plan, making a significant contribution to advancing the City’s goals.	Reconstructing the central waterfront boardwalk fosters a welcoming downtown, improves public infrastructure, and enhances community spaces for health and recreation.
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9. Equity and Inclusion

Projects will score higher in this category if it moves the City towards fair and equitable delivery of services so that no group is disadvantaged or burdened. The score will be based on the answers to the following questions:

- a. Does the project apply an equity lens in fund allocation, ensuring services are accessible and welcoming to diverse groups, including different income levels, races, education levels, language skills, ages, and physical or mental abilities?
- b. Does the project improve residential connectivity, such as increasing access to amenities or making ADA improvements?
- c. Does the project enhance service delivery or improve access to destinations for all individuals, regardless of income, ability, race, age, or other socio-demographic factors?

Score	Criteria	Example Projects
0	The project does not help achieve any of the 3 outlined criteria.	A cosmetic renovation to City Hall that enhances aesthetics but does not improve access, inclusivity, or address equity.
1	The project helps achieve 1 of the 3 outlined criteria.	A playground renovation that adds new equipment but lacks accessibility features like ADA improvements and doesn't address broader connectivity or equity issues.
2	The project helps achieve 2 of the 3 outlined criteria.	A sidewalk improvement project that adds ADA-compliant ramps and improves connectivity to nearby amenities, but doesn't consider equity in fund allocation.
3	The project helps achieve all 3 of the 3 outlined criteria.	A new community center designed with input from diverse groups ensures equitable access to services, allocates funds for low-income programs, includes ADA-compliant features, improves connectivity with transportation options for underserved neighborhoods, and offers programs for people of all ages, abilities, and backgrounds.

10. Environmental Sustainability

Projects that consider long-term environmental impacts, both large and small, will score higher in this category, especially if they promote the use of alternative energy sources and reduce reliance on fossil fuels. The score will be determined based on the answers to the following questions:

- a. Does the project reduce environmental impact by lowering energy consumption, reducing waste, or utilizing alternative energy sources?
- b. Does the project contribute to the preservation or enhancement of natural resources, such as protecting green spaces, natural habitats, or improving local biodiversity?
- c. Does the project include measures for climate adaptation, such as flood mitigation, energy-efficient design, or resilience to extreme weather conditions?

Score	Criteria	Example Projects
0	The project does not help achieve any of the 3 outlined criteria.	A new administrative building constructed without considering energy efficiency, environmental impact, or climate adaptation measures.
1	The project helps achieve 1 of the 3 outlined criteria.	A parking lot renovation that includes the installation of LED lighting to reduce energy consumption but does not address natural resource preservation or climate adaptation.
2	The project helps achieve 2 of the 3 outlined criteria.	A city park upgrade that preserves green space and includes energy-efficient lighting but does not implement any specific climate adaptation measures.
3	The project helps achieve all 3 of the 3 outlined criteria.	A new water treatment facility uses solar power and energy-efficient equipment, recycles water to reduce waste, protects nearby wetlands with native plant landscaping, and incorporates flood-resistant infrastructure for climate adaptation.

CIP Prioritization Methodology

Vehicles & Equipment

Factor	Minimum Score	Maximum Score	Weight
Probability of Asset Failure	0	3	30%
External Funding	0	3	5%
Impact on Service Delivery	0	3	20%
Impact on Operational Budget	0	3	25%
Fleet and Equipment Utilization	0	3	15%
Environmental Sustainability	0	3	5%
Total Possible Weighted Score (Must Add up to 100%):			100%

Weighting

All vehicles and equipment procurement requests will be scored based on the listed factors. The weighting of each factor shall be determined by the Mayor, acknowledging that the importance of each area may change depending on the Administration. The total weightings will add up to 100%, representing the maximum possible score for each asset.

CIP Factors

1. Probability of Asset Failure

In the context of vehicle and equipment management, risk is defined as the likely magnitude of a future loss due to the failure of an asset. This risk-based approach considers that a vehicle or piece of equipment may "fail" due to age, condition, or heavy use, and assesses the potential consequences of that failure. In this case, failure means that the vehicle or equipment can no longer meet its intended purpose or use. The score for this section will be based on the probability of failure relative to the proposed replacement's ability to mitigate that risk. A score of 0 should be assigned if the proposed project does not involve replacing an existing vehicle or equipment, reflecting the principle of prioritizing investments in maintaining current assets before allocating resources to new ones.

Score	Criteria	Example Purchases
0	Low Probability: The vehicle or equipment is in excellent condition with no signs of deterioration or failure and fully meets maintenance expectations. This also includes new assets that are not replacing an existing asset.	Purchasing a new fire truck when the existing fleet is in excellent condition with no need for replacements.
1	Moderate Probability: The vehicle or equipment shows minor wear or age but is performing adequately and may need minor repairs. Failure is unlikely in the near term.	Replacing an administrative fleet vehicle that is still functional but has minor maintenance issues due to wear and tear over time.

2	High Probability: The vehicle or equipment shows noticeable deterioration or performance issues and is nearing the end of its useful life, with a clear risk of failure soon.	Replacing a 12-year-old excavator that frequently breaks down and is close to reaching the end of its service life.
3	Imminent or Ongoing Failure: The vehicle or equipment has failed or can no longer meet its intended purpose or use.	Replacing a dump truck that has experienced significant mechanical failure and can no longer pass inspection.

2. External Funding

Vehicle and equipment acquisition projects may be funded through sources other than City funds. Grants from various agencies, public-private partnerships, donations, as well as rebates and incentives for environmentally friendly assets (such as electric vehicle rebates or fuel efficiency incentives) are all considered sources of external funding. The percentage of the total cost funded by outside sources will determine the score in this category. If external funding is withdrawn or a grant application is rejected, the score should be updated to reflect the loss of that funding. The purpose of this section is to prioritize vehicle and equipment acquisitions that rely on external funding, rebates, or incentives for implementation.

Score	Criteria	Example Purchases
0	0-20% external funding.	Purchasing a new fire truck funded entirely by City funds.
1	20-50% external funding.	Acquiring an electric vehicle for the City fleet with 40% of the cost covered by a state environmental grant and rebates, and 60% funded by the City.
2	50-80% external funding.	Purchasing a new hybrid vehicle for the City’s fleet, with 70% of the funding coming from federal grants, rebates, and incentives, and 30% from City funds.
3	80-100% external funding.	Replacing a transportation van with 90% of the cost covered by federal transportation grants, incentives, and private partnerships, and 10% from City funds.

3. Impact on Service Delivery

This category evaluates how the acquisition of a vehicle or equipment affects the City’s ability to provide essential services. Vehicles and equipment that significantly improve or maintain core services, prevent service disruptions, or enhance operational efficiency will be given higher priority. The impact can be on public utilities, transportation, emergency services, or other critical municipal functions that directly affect residents' quality of life.

Score	Criteria	Example Purchases
0	The vehicle or equipment has no impact on the delivery of City services, or its impact is minimal and non-essential.	Purchasing a new vehicle for City Hall admin staff with limited or no impact on public services.
1	The vehicle or equipment has a limited impact on service delivery, addressing non-essential or secondary services that don't directly affect residents.	Acquiring a backhoe for beautification projects.
2	The vehicle or equipment moderately improves service delivery by enhancing efficiency or capacity, but the impact is not critical.	Upgrading to a more efficient street sweeper, which enhances the cleanliness of public streets but isn't critical to core services.
3	The vehicle or equipment has a major impact on core service delivery, either by preventing service disruption or significantly enhancing essential services.	Replacing an outdated fire engine to improve emergency response times, acquiring new snowplows to ensure uninterrupted winter road maintenance.

4. Impact on Operational Budget

Some projects may impact the operating budget for the next few years or for the life of the facility. A new asset will need to be staffed and supplied, therefore having an impact on the operational budget for the life of the asset. Replacing a vehicle with a more energy efficient model may decrease operational costs. The score will be based on answers to the following questions:

- a. Will the proposed asset require additional funding (i.e., personnel, license to operate, annual maintenance, etc.)?
- b. Will the proposed project reduce staff time and City resources currently being devoted, and thus have a positive impact on the operational budget over the lifetime of the project (i.e., the return on investment is a net positive)?
- c. Will the proposed project present a revenue generating opportunity?

Score	Criteria	Example Purchases
0	The project will have a negative impact of more than \$5,000 annually on the operating budget.	Purchasing a new fire truck that requires additional staffing and significant maintenance costs.
1	The project will have a minimal impact on the operating budget (cost/revenue neutral, with a range of ±\$5,000 annually).	Replacing an old garbage truck with a similar model that has roughly the same operational cost.
2	The project will have a moderate positive impact on the budget, generating revenues or creating savings of \$5,000 to \$10,000 annually .	Purchasing a new hybrid vehicle that reduces fuel costs and improves efficiency, saving \$7,000 per year.
3	The project will have a significant positive impact on the budget, generating revenues or creating savings of more than \$10,000 annually .	Investing in an energy-efficient street sweeper, leading to substantial fuel savings and reduced downtime.

5. Fleet and Equipment Utilization

Assets that are used regularly and have sufficient storage will score higher in this category. The score will be based on the answers to the following questions:

- a. Is purchasing the vehicle or equipment more cost-effective than renting based on its anticipated usage?
- b. Are there other Departments who may share this asset?
- c. Is there sufficient space to store the vehicle or equipment? If yes, where?
- d. Does the City have licensed or trained staff to operate the vehicle or equipment? If yes, how many?

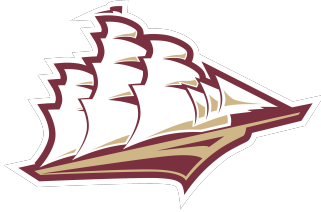
Score	Criteria	Example Purchases
0	The asset meets 0 or 1 of the 4 outlined criteria.	Purchasing a specialized piece of equipment that is rarely used, has no shared usage across departments, lacks storage space and no one is currently trained to use it.
1	The asset meets 2 of the 4 outlined criteria.	Acquiring a utility vehicle that is used occasionally, has space for storage and licensed operators, but cannot be shared between departments.
2	The asset meets 3 of the 4 outlined criteria.	Purchasing a street sweeper that is regularly used, has dedicated storage, and trained operators, but cannot be shared across departments.
3	The asset meets all 4 of the 4 outlined criteria.	Buying a bucket truck that is regularly used, shared with other departments, has dedicated storage, and sufficiently trained staff.

6. Environmental Sustainability

Asset requests will score higher in this category if they promote the use of alternative energy sources and decrease fossil fuel dependence by investing in electric or hybrid vehicles for municipal fleets and building charging stations on municipal property for public use. The score will be based on the answers to the following questions:

- a. Does the vehicle or equipment produce significantly lower greenhouse gas emissions compared to current assets?
- b. Is the vehicle or equipment more energy-efficient in its operation, reducing fuel or energy consumption by at least 25% compared to current assets?
- c. Is a charging station already available to support the asset?

Score	Criteria	Example Purchases
0	The asset will not help achieve any of the 3 outlined criteria.	Purchasing a traditional gas-powered vehicle with no reduction in emissions and no energy efficiency improvements.
1	The asset will help achieve 1 of the 3 outlined criteria.	Acquiring a plug-in hybrid vehicle that reduces greenhouse gas emissions but does not meet the 25% energy efficiency threshold and lacks a charging station.
2	The asset will help achieve 2 of the 3 outlined criteria.	Purchasing an electric vehicle that significantly reduces emissions and has a charging station available, but its energy efficiency is only marginally better than current assets.
3	The asset will help achieve all 3 of the 3 outlined criteria.	Acquiring a fully electric vehicle that significantly reduces emissions, is more than 25% more energy-efficient than current assets, and has a charging station already available.



NEWBURYPORT Public Schools

FISCAL YEAR '26 BUDGET BOOK

Superintendent Sean Gallagher

School Committee

Mayor Sean Reardon, Chair

Juliet Walker, Vice Chair

Andrew Boger

Brian Callahan

Breanna Higgins

Kathleen Shaw

Sarah Hall

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1) FY26 PRIORITIES

The NPS budget reflects the vision and strategic plan which address the needs of Newburyport students and schools. The strategic priorities provide direction to administrators and guide staff in developing budget recommendations. The budget addresses four key areas:

Vision: Move the district forward to accomplish the Reimagine Strategies (see below).

Teaching and Learning: Support continuous refinement of curriculum, instruction, and assessment practices.

People (Personnel): Meet the needs of all learners with highly qualified staff, teachers and administrators.

Operations: Ensure the resources, technology infrastructure, and school facilities support learning and meet district goals.

Strategic Focus Areas				
Teaching & Learning	Supports	Culture	Operations	Stakeholders
Providing high quality, high impact instruction	Ensuring every student has the supports they need to grow and learn	Creating a culture where every person can say “I belong here”	Ensuring highly qualified staff, up-to-date resources, and safe buildings	Building an active community of stakeholders

2) BUDGET ASSUMPTIONS

The budget reflects the assumption that the school district will meet all federal, state, and local mandated programs and requirements. Thus, the budget includes sufficient resources and funding to meet contractual obligations, to implement mandated programs, and to ensure the high school meets accreditation standards.

Contractual Obligations

- ❖ Newburyport Teachers Association
- ❖ Newburyport Instructional Assistants Union
- ❖ AFSCME Union
- ❖ Non-union staff

Federal and State Mandates

- ❖ Special Education: Federal - IDEA & MA General Law 71B & 603 CMR 28.00
- ❖ English Learner (EL) Programs
- ❖ Americans with Disabilities Act (ADA) and Section 504 Accommodations
- ❖ Transportation (i.e., special education, kindergarten, 2 mile K-6)

3) LEVEL SERVICE BUDGET

3.1 Budget Drivers FY26

A Level Service Budget reflects the cost of providing the same level of staffing, programs and operations from one fiscal year to the next. The level service budget drivers include:

- ❖ Expected expenses for all programs and staffing included in the FY25 operating budget.
- ❖ Expected costs of FY26 statutory or regulatory mandates and requirements (e.g., Special Education, English Learner, Homeless & Foster Care costs).
- ❖ Estimated contractual obligations (e.g., union and nonunion salaries, stipends, and overtime).
- ❖ Operations and maintenance costs for the new year (e.g., utilities, building maintenance).
- ❖ Estimated FY26 transportation costs (including general education and special education transportation costs).

In addition to our typical budget drivers, we are facing unprecedented instability in planning for federal and state grants. We have included projections based on our previous years, however, this may be subject to change.

3.2: FY26 Estimated Level Service Budget

PROGRAM	FY24 Budget	FY25 Budget	FY26 Budget	Dollar Change	Percent Change
City Appropriation	\$ 36,533,619.00	\$ 38,176,735.00	\$ 40,950,126.00	\$ 2,773,391.00	7.26%
Medicaid	\$ 200,000.00	\$ 200,000.00	\$ 128,148.00	\$ (71,852.00)	-35.93%
Preschool Tuition	\$ 200,000.00	\$ 200,000.00	\$ 206,000.00	\$ 6,000.00	3%
Other Tuition	0	\$ 202,500.00	\$ 145,000.00	\$ (57,500.00)	-28.4%
School Choice Tuition	\$ 645,000.00	\$ 750,000.00	\$ 800,000.00	\$ 50,000.00	6.67%
Athletic Revolving	\$ 336,487.00	\$ 423,422.00	\$ 210,686.00	\$ (212,736.00)	-50.24%
Building Rental Revolving	\$ 32,615.00	\$ 32,615.00	\$ 32,615.00	0	0%
Transportation Revolving	\$ 180,000.00	\$ 135,000.00	\$ 203,128.00	\$ 68,128.00	50.47%
IDEA Special Education	\$ 500,000.00	\$ 574,916.00	\$ 575,000.00	\$ 84.00	0.01%
Title Grants	\$ 200,000.00	\$ 145,000.00	\$ 125,000.00	\$ (20,000.00)	-13.7%
Professional Development Grant	\$ 140,000.00	\$ 140,000.00	-	\$ (140,000.00)	-100-%
Circuit Breaker Reimbursement	\$ 2,709,318.00	\$ 3,025,000.00	\$ 2,000,000.00	\$ (1,025,000.00)	-33.88%
ESSER III	\$ 1,050,224.00	\$ 0.00	\$ 0.00	-	-%
Grand Totals:	\$ 42,727,263.00	\$ 44,005,188.00	\$ 45,375,703.00	\$ 1,370,515.00	3.11%

3.3 Level Service Budget Assumptions Detailed

Funding

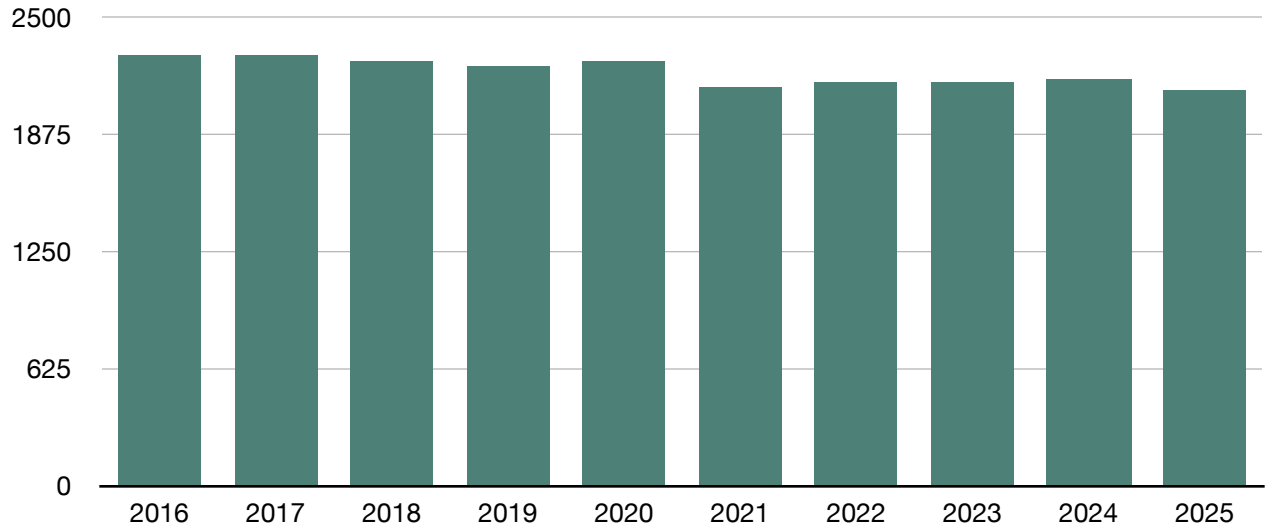
1. City Allocation is funded through both Chapter 70 State Funding (Newburyport FY26 Chapter 70 is estimated at \$6,040,160, see page 10) and city funding
2. Medicaid Reimbursement: reimbursement goes directly to the City, funds offset NPS expenses (e.g., nurses, special education); based on FY25 actuals
3. Preschool Tuition: slight increase based on year-to-date revenue
4. Other Tuition (tuition collected through special education and exchange programs)
5. School Choice Tuition: expected FY26 fund use \$800,000 (see page 11 for more School Choice information)
6. Revolving Accounts
 - (a) Athletics: projections based on actual revenues FY25 year to date
 - (b) Building Rental: no change expected in FY26
 - (c) Transportation: projections based on actual revenues FY25 year to date
7. Entitlement Grants
 - (a) Expected Reduction in Title I, II and IV
 - (b) Level funding for IDEA Special Education
8. Circuit Breaker Reimbursement: projecting \$2,000,000 in expenditures

Expenses

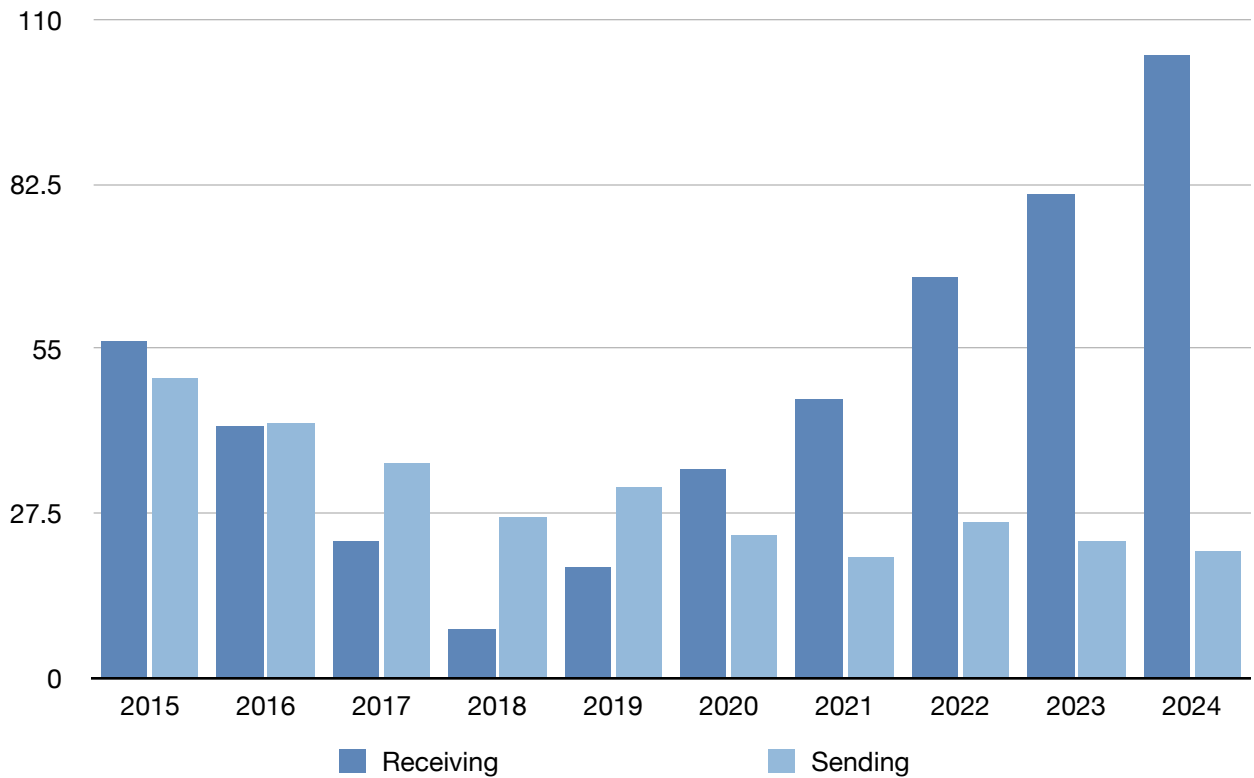
1. **Personnel.** The level service budget reflects contractual obligations for three unions (Newburyport Teachers Association (NTA), Instructional Assistants, AFSCME and non union employees). Since all three unions are currently in negotiations, costs are estimates only. FY26 salary projections include cost of living increases, step & column changes, and longevity increases.
2. **Non Personnel.** Cost center projections include inflation increases and estimated costs of supplies/materials for FY26.

4) DEMOGRAPHIC TRENDS

4.1: Demographic Trends: Total Enrollment

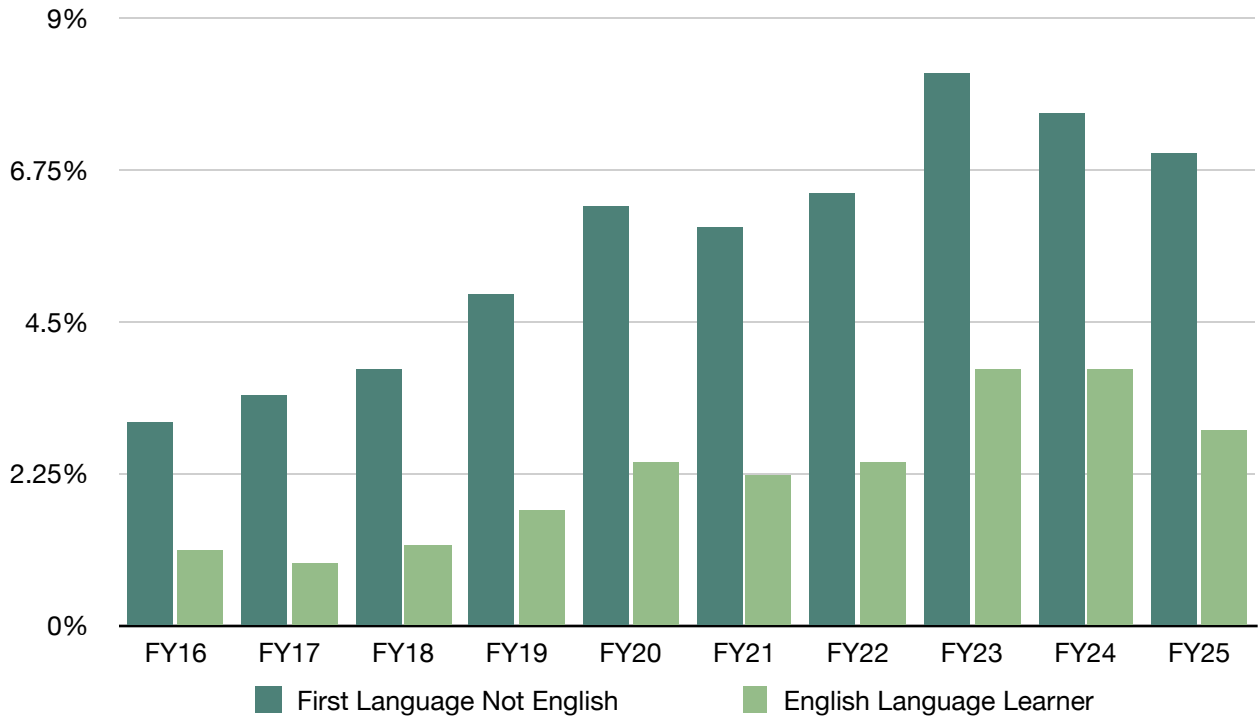


4.2: Demographic Trends: School Choice

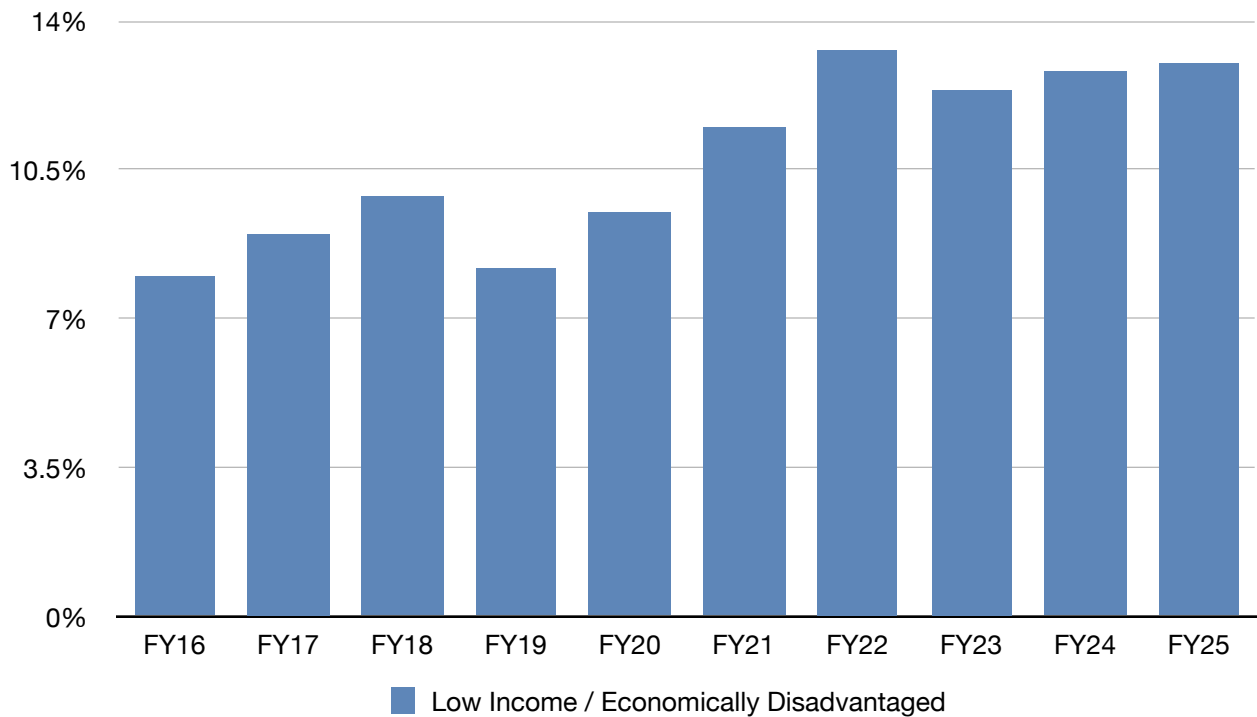


Enrollment based on October DESE reports

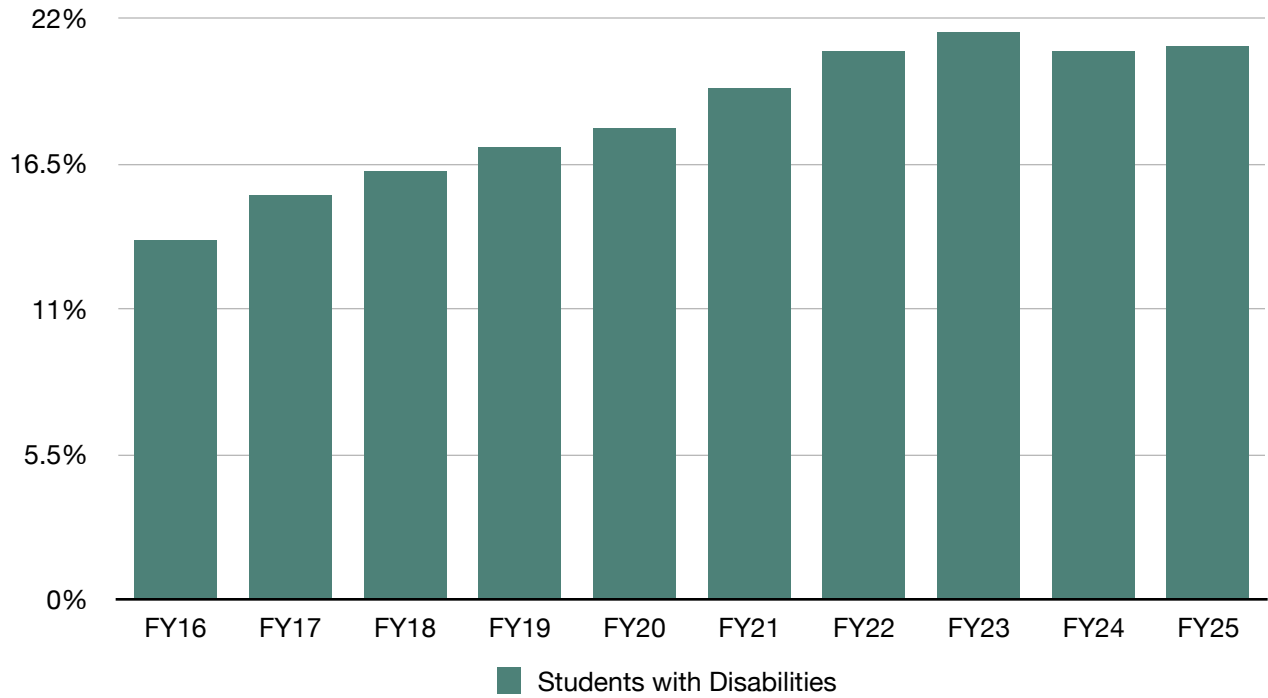
4.3: Demographic Trends: English Language Learners
(percent of total enrollment)



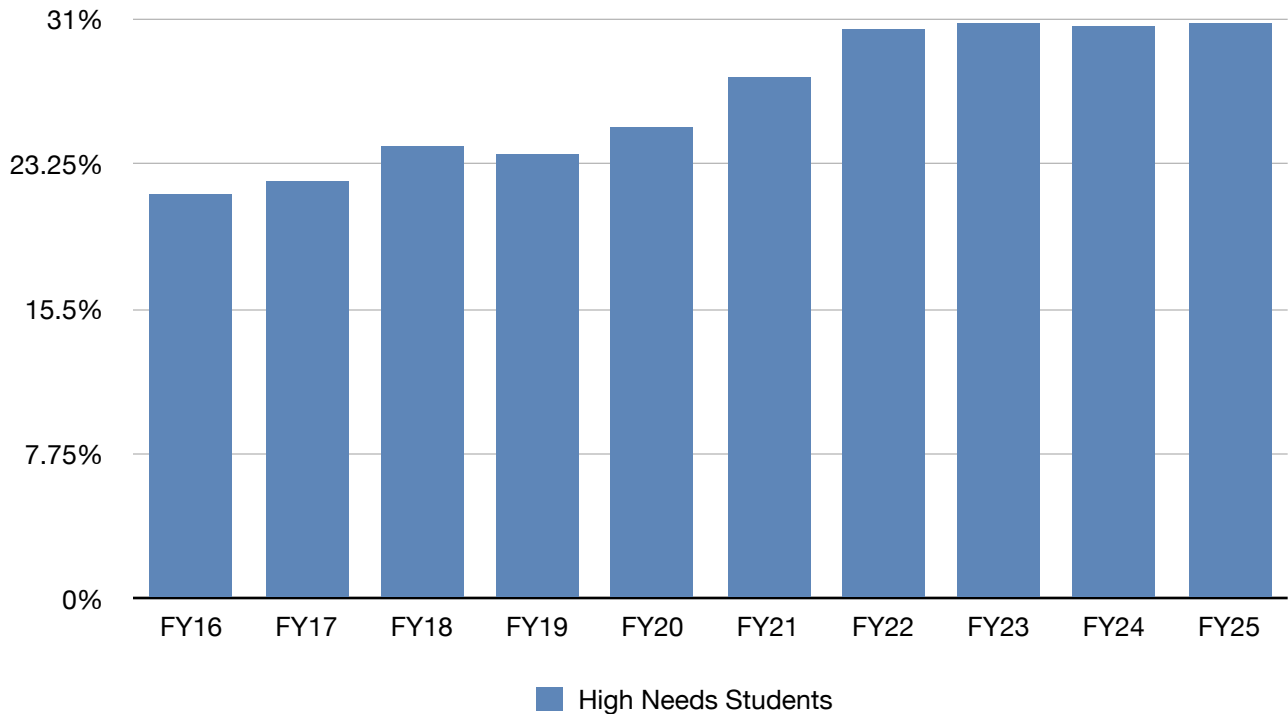
4.4: Demographic Trends: Low Income / Economically Disadvantaged
(percent of total enrollment)



4.5: Demographic Trends: Students with Disabilities
(percent of total enrollment)



4.6: Demographic Trends: High Needs Students
(percent of total enrollment)



5) BUDGET BACKGROUND INFORMATION

5.1: Chapter 70 Program Funding

“The Chapter 70 program is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.” [DESE School Finance](#)

FY26 Funding for Newburyport

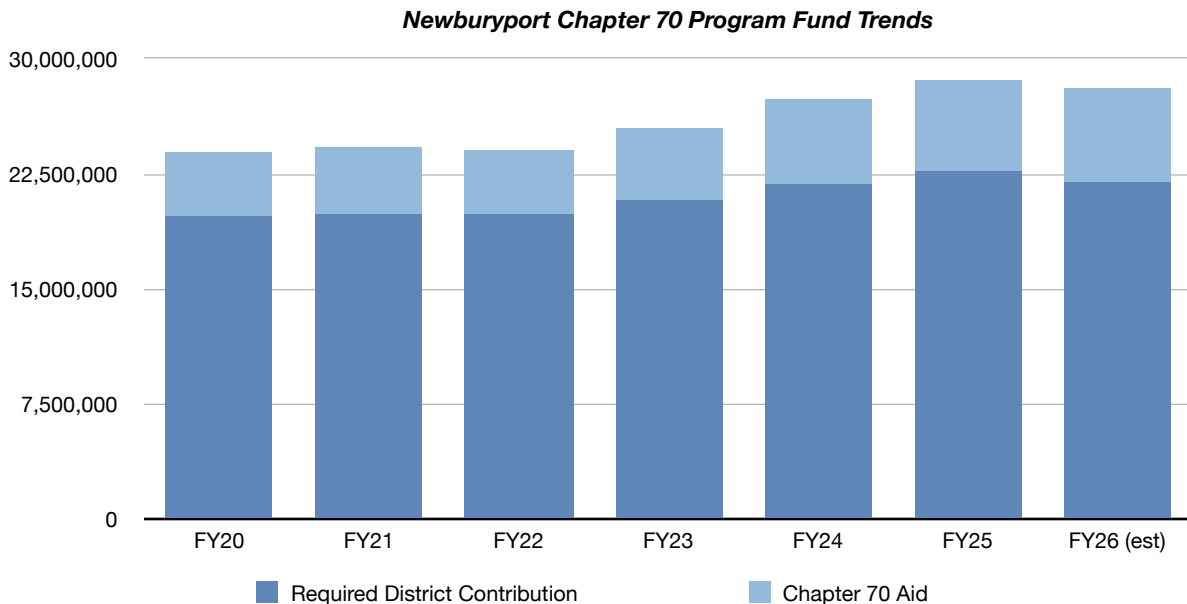
The funding Newburyport (or any city/town) receives is based on a formula that identifies:

1. **A foundation budget:** an adequate funding level for our enrollment (# students) and population (demographics: income, special education, English Learners) (FY26 expected: \$26,732,482)
2. **Target Local Contribution:** using the city's tax base and relative wealth calculations, how much Newburyport is expected to contribute (FY26 expected: \$22,054,297)

These amounts are then used to calculate **foundation aid**, the difference between foundation budget and local contribution.

The state also sets a **minimum per pupil increase** of \$75/pupil for FY26 and districts cannot receive less than the previous year.

The FY26 expected aid is \$6,040,160 an increase of \$152,775 from FY25. See chart below for trends. In Newburyport, typically about 85% of Chapter 70 Funding is allocated for NPS, with the remaining going to the charter school.



5.2: School Choice

School Choice was established by Massachusetts G.L. c. 76, § 12B in 1991 and amended in 1993. Choice programs allow parents/guardians to enroll their children in communities other than the one in which they reside. Districts who open choice seats are called receiving districts. Districts who have students “choicing” to another district are called sending districts.

Why isn't the income a simple formula of \$5000 x number of receiving students? The simple explanation is that there are adjustments made for students who are low income or are on an IEP. The state makes these calculations based on reports that the district submits.

Tuition and Special Classifications

	Student A	Student B	Student C	Student D
Educational Classification	No Special Classifications	Low Income or English Learner	Special Education In District	Special Education Out of District
Tuition	\$5000	\$5000	\$5000	None
Reimbursements	None	State aid funds are adjusted to reflect these students	Reimbursement of service expenses by sending district*	Full reimbursement of tuition/transportation by sending district*
*These amounts are determined using a cost calculator similar to the one used for the circuit breaker program under G.L. c. 71B, § 5B				

Every year the school committee decides whether it will accept new enrollments. The superintendent, based on information from building principals on capacity, staffing and enrollment, recommends how many and at what level slots should be open. The School Committee votes based on this information.

NPS Choice Sending and Receiving Total Enrollment

FY	Receiving		Sending	
	FTE Pupil	Tuition	FTE Pupil	Tuition
2015	56.2	727,472	50.2	316,320
2016	42	\$641,809	42.7	264,608
2017	22.9	\$196,447	36	\$210,885
2018	8	\$72,747	26.9	\$166,214
2019	18.5	\$124,126	31.6	\$220,302
2020	34.9	\$226,348	24	\$157,431
2021	46.6	\$307,168	20.3	\$151,701
2022	66.9	\$478,588	26.1	\$186,725
2023	81.0	\$562,884	20.87	\$187,738
2024	104.1	\$747,663	21.2	\$213,916

Newburyport Public Schools Competency Determination Policy

- Reviewed by Teaching & Learning Sub Committee of the School Committee: 1/27/2025
- Reviewed by Newburyport High School School Council: 2/5/2025
- Reviewed by Policy Subcommittee of the School Committee: 2/10/2025

To be added as new section to: School Committee Policy IKF – Graduation Requirements

Newburyport High School Competency Determination

All students are required by Massachusetts Education Reform Law of 1993, G.L. c. 69, § 1D to meet a Competency Determination (CD) “by satisfactorily completing coursework that has been certified by the student’s district as showing mastery the skills, competencies, and knowledge contained in the state academic standards and curriculum frameworks” in English, mathematics, and science.

To meet the competency determination, NHS students must satisfactorily* complete coursework aligned with the Massachusetts Curriculum Frameworks that cover the content of the following courses:

1. English grade 9 and 10
2. Algebra I and Geometry
3. One of the following: Biology, Chemistry, or Physics

Students who have previously earned a CD through a regular or retest administration of the MCAS (including the November 2024 retest) or through a DESE appeal process, have earned their CD.

Students who left school prior to 2025 without meeting the CD have the opportunity to meet competency requirements by meeting with a Review Panel made up of subject area experts. Through the review, students will need to demonstrate competency in English, math and science through relevant, approved coursework.

**Satisfactorily complete coursework:* NHS students must meet the minimum threshold grade for passing as defined in the Newburyport High School Student Handbook [Clipper Compass - Section 3.3](#) - Grading Scale section. Please see the Newburyport High School Student Handbook Clipper Compass - [Section 3.5 - Grade Contesting](#) for procedures on *appealing a course grade*.

IKF: GRADUATION REQUIREMENTS

In order to graduate from Newburyport High School, a student must have earned at least 95 credits and complied with all state accountability requirements. Course requirements are the following:

- Four years of English
- Three years of Mathematics including completion of Algebra II or an Integrated Math equivalent
- Three years of lab-based Science which may include technology/engineering
- Four years of History/Social Science including US History and World History
- Two years of World Language
- Four semesters of Physical Education
- Two semesters of the Arts

Other requirements may be established by the school administration in relation to the particular program, otherwise the additional credits needed for a graduation may be selected from among elective courses. For the total number of credits required please see the high school program of studies or student handbook.

Credit for Foreign Study:

Students who are away for a term or year to participate in a student exchange program or otherwise study abroad may receive credits toward high school graduation when (1) study plans are approved by the school administration in advance; and (2) the institution where the study occurred submits a record of the student's work. In these instances, the Principal and student's guidance counselor will evaluate the work and assign credit for it according to standards prevailing in Newburyport High School.

Adopted: February 5, 2018

Revised: November 20, 2023