

NEWBURYPORT SCHOOL COMMITTEE

NEWBURYPORT, MASSACHUSETTS

AMENDED

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

Wednesday, April 29, 2026

SC Business Meeting Agenda April 29, 2026
SC Business Meeting Agenda Notes April 29, 2026
SC Warrant April 29, 2026 **
SC Business Meeting Minutes April 8, 2026 FY27
Recommended Budget Presentation
FY27 Recommended Budget Book
Policy DBG - Budget Adoption Procedures
SC Meeting Schedule 2026-2027
Policy BE - School Committee Meetings
Teaching & Learning Subcommittee Handouts
April 15, 2026 meeting materials
Superintendent's Report

Newburyport Public Schools
School Committee Business Meeting

Wednesday, April 29, 2026 at 6:30PM
Senior/Community Center, 331 High Street, Newburyport, MA 01950

Join Zoom Meeting

<https://us02web.zoom.us/j/88429322330?pwd=MbESmJkfqBQ2XptyEe9caJbx6uHrQ1.1>

Meeting ID: 884 2932 2330

Passcode: 067950

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 & Pledge of Allegiance
2. Public Comment
3. *Warrant – *possible Vote*
4. *Meeting Minutes April 8, 2026 – *possible Vote*
5. School Committee Student Representative Report
6. *FY27 Recommended Budget – *possible Vote*
7. *School Committee Meeting Schedule 2026-2027 – *possible Vote*
8. Subcommittee Updates
 - a. Finance Subcommittee – Andrew Boger
 - b. Policy Subcommittee – Kathleen Shaw
 - c. Teaching & Learning Subcommittee – Breanna Higgins
 - d. SEPAC – Kathleen Shaw
 - e. NEF – Lauren Eramo
9. Superintendent's Report
10. 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

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AGENDA NOTES

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1. Call to Order & Pledge of Allegiance
2. Public Comment
3. *Warrant – *possible Vote*
4. *Meeting Minutes April 8, 2026 – *possible Vote*
5. School Committee Student Representative Report: *NHS student representative will provide the report.*
6. *FY27 Recommended Budget – *possible Vote*
Superintendent Sean Gallagher will review the recommended FY27 Budget, which reflects a 3.88% City Appropriation, in accordance with Policy DBG – Budget Adoption Procedures. (attached)
7. *School Committee Meeting Schedule 2026-2027 – *possible Vote*
The members will review a second draft of the school committee meeting calendar for 2026-2027, which was created in accordance with Policy BE: School Committee Meetings. (see attached)
8. Subcommittee Updates
 - a. Finance Subcommittee – Andrew Boger
 - b. Policy Subcommittee – Kathleen Shaw
 - c. Teaching & Learning Subcommittee – Breanna Higgins
 - d. SEPAC – Kathleen Shaw
 - e. NEF – Lauren Eramo
9. Superintendent's Report: *Student Performing Arts: Anastasia, National Honor Society Inductions, MCIEA Governing Board Update, NRYS & Beacon Coalition Asset Builder Awards, "Math Month" Celebration for PK-5 Students, and 2026-2027 School Choice Update*
10. New Business

* possible vote

FYI: Upcoming Dates:

- ✓ Bresnahan School Council meeting: Tuesday, April 28 @ 8:10AM
- ✓ International Cultural Festival: Wednesday, April 29 @ 5:30PM
- ✓ Peace Prize Awards: Thursday, April 30 @ 6:00PM
- ✓ NHS Academic Honors Awards Night: Wednesday, May 6 @ 6:00PM
- ✓ SEPAC meeting: Thursday, May 7 @ 5:30PM
- ✓ AI Ad hoc Committee meeting: Thursday, May 7 @ 6:30PM
- ✓ Early Release Day: Friday, May 8
- ✓ School Committee Business meeting: Wednesday, May 13 @ 6:30PM
- ✓ Nock School Council meeting: Friday, May 15 @ 8:15AM
- ✓ NHS School Council meeting: Tuesday, May 12 @ 5:00PM
- ✓ Finance Subcommittee meeting: Thursday, May 21 @ 8:30AM

School Committee

Warrant(s)

April 29, 2026

Warrant 8178 FY26	\$ 559,794.28
A-Warrant(s)	\$13,431.08
Total of Warrants:	\$573,225.36

NEWBURYPORT SCHOOL COMMITTEE BUSINESS MEETING
Senior/Community Center, 331 High Street, Newburyport, MA 01950

April 8, 2026

PUBLIC HEARING - FY27 BUDGET

Present: Mayor Sean Reardon, Juliet Walker, Breanna Higgins, Kathleen Shaw, Andrew Boger, Lauren Eramo, and John Ricci

CALL TO ORDER / ROLL CALL / PLEDGE OF ALLEGIANCE

Mayor Sean Reardon called the School Committee FY27 Budget Public Hearing to order at 6:32 PM. Roll call found all members present.

FY27 BUDGET PRESENTATION

Superintendent Sean Gallagher reviewed a list containing eight frequently asked questions pertaining to the proposed FY27 Budget. Finance Director Ethan Manning provided a presentation that summarized information in the proposed FY27 Budget book. Ethan explained this FY27 budget proposal reflects a 4.33% increase in the City appropriation, and a 6.65% total budget increase over last year. School Committee members had the opportunity to ask questions after the presentation. Both the FAQ list and the FY27 Proposed Budget presentation will be uploaded to the district's website.

The Mayor shared that this budget proposal is approximately \$600K higher than he'd like, and he would like to see this # closer to his 3% guideline. The School Committee is scheduled to vote on the FY27 Budget at their next business meeting on Wednesday, April 29, 2026.

PUBLIC COMMENTS

Sara Collins, 39 Daniel Lucy Way / Co-President, Newburyport PTO (Budget)
Phoebe Lonborg, 39 Moseley Avenue / Co-President, Newburyport PTO (Budget)
Sarah Hall, 8 Arthur Welch Drive (Budget)

ADJOURNMENT OF PUBLIC BUDGET HEARING

Motion:

On a motion by John Ricci and seconded by Andrew Boger it was

VOTED: to adjourn the Public Budget Hearing at 7:50 PM.

Motion Passed Unanimously

SCHOOL COMMITTEE BUSINESS MEETING

April 8, 2026

Present: Mayor Sean Reardon, Juliet Walker, Breanna Higgins, Kathleen Shaw, Andrew Boger, Lauren Eramo, and John Ricci

CALL TO ORDER / ROLL CALL

Vice Chair Juliet Walker called the School Committee Business meeting of the Newburyport School Committee to order at 7:54 PM. Roll call found all members present.

Public Comments

Nicholas Prendergast, 16 Marlboro Road, Georgetown (School Choice)

Warrant:

Motion:

On a motion by Andrew Boger and seconded by Mayor Reardon it was

VOTED: to approve the Warrant in the amount of \$433,353.38 as presented.

Motion Passed

Minutes

Motion:

On a motion by Mayor Sean Reardon and seconded by John Ricci it was

VOTED: to adopt the minutes from the March 25, 2026 School Committee meeting as presented.

Motion Passed

Student Representative Report

Maddie Jackman provided the student report which included library campouts and 2026 Readathon at the Bresnahan, math celebration and Autism Acceptance Month at the Molin, the Clipper Cup Championship at the Nock and the High School's winning Poetry Slam Team.

School Committee members met with high school students before tonight's school committee meeting and held informal discussions regarding a variety of topics, such as advisories, GPA, artificial intelligence and school lengths.

NHS Overnight Field Trip

High School Principal Andy Wulf provided background on the overnight field trip request to Cornell University in Ithaca, New York from June 6th to June 13th to participate in a Sailbot Robotics competition. Cost of the trip is appx. \$750 per student.

Motion:

On a motion by Mayor Reardon and seconded by Lauren Eramo it was

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

Motion Passed

School Choice

Superintendent Gallagher reviewed recommendations for 2026-2027 school choice openings. School Committee members held a lengthy discussion which included a review of current resident and school choice enrollment numbers. The Superintendent will look into how many grade 9 school choice students have IEP's or 504 plans. In accordance with Policy JFBB – School Choice, the following votes took place:

Grade 10

Motion:

On a motion by Juliet Walker and seconded by John Ricci it was

VOTED: to open five (5) school choice spots in Grade 10 for 2026-2027.

Motion Passed Unanimously

Grade 6

Motion:

On a motion by Breanna Higgins and seconded by Andrew Boger it was

VOTED: to accept five (5) school choice openings in Grade 6 for 2026-2027.

Motion Passed Unanimously

Grade 9

Motion:

On a motion by Breanna Higgins and seconded by Juliet Walker it was

VOTED: to open fifteen (15) school choice spots in Grade 9 for 2026-2027.

Motion Passed (4-3)

Breanna Higgins	yes
Kathleen Shaw	yes
Lauren Eramo	yes
Andrew Boger	no
John Ricci	no
Mayor Reardon	no
Juliet Walker	yes

TOTAL 2026-2027 OPENINGS APPROVED: 25

Grade	Slots
Grade 6	5
Grade 9	15
Grade 10	5

School Committee Meeting Schedule 2026-2027 - Draft

Juliet Walker reviewed the draft meeting schedule. Committee members agreed to change the November 11th meeting to Monday, November 9th due to Veteran's Day, and the November 25th meeting to Monday, November 23rd due to the proximity to the Thanksgiving holiday. In addition, a meeting will not be scheduled during the week of December 21st.

Traffic Circulation & Safety Advisory Committee Proposal

John Ricci presented the Purpose Statement to establish an advisory committee to evaluate and improve traffic flow and student safety at the Molin and Nock schools. Juliet Walker stated the committee would run for one year, but could be revisited to extend if needed.

Motion:

On a motion by John Ricci and seconded by Mayor Reardon it was

VOTED: to approve the establishment of a Traffic Circulation & Safety Advisory Committee.

Motion Passed

SUBCOMMITTEE UPDATES

Finance Subcommittee:

Andrew Boger stated Athletic Fees have been reviewed during recent FINCOM meetings and could be discussed at the next School Committee meeting. Juliet Walker suggested waiting to see where the FY27 Budget lands.

Policy Subcommittee:

Kathleen Shaw submitted changes to Policy ADDA - Background Checks and Policy ADDA - DCJIS Model Cori/SORI Policy.

Motion:

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

VOTED: to approve Policy ADDA - Background Checks as submitted.

Motion Passed

Motion:

On a motion by Kathleen Shaw and seconded by Breanna Higgins it was

VOTED: to approve Policy ADDA-R - DCJIS Model CORI/SORI as submitted.

Motion Passed

Teaching & Learning Subcommittee

Breanna Higgins stated their next meeting will be held on April 15th, and they will review the District Health Survey Results.

SEPAC

Kathleen Shaw stated their next meeting will be held on May 7th at 6:30PM in the Nock Library.

NEF

Lauren Eramo stated they will meet next week.

Superintendent's Report

Efficiency Study Update: Superintendent Gallagher provided a status of the efficiency study being conducted by the Collins Center. All interviews have been completed and final data their team requested is being submitted.

AI Advisory Group Update: The Superintendent stated the group held a productive first meeting on April 2nd. Members included parents, School Committee members, Central Administration, IT staff and various teachers. They will be looking to develop guidelines around four primary pillars (Ethical Practices, Teaching & Learning, AI Literacy, and Professional Development). The next meeting will be held on May 7th. The Superintendent anticipates presenting to the School Committee in late May or early June.

Music in our Schools Month Celebration: The district held an amazing three-day concert series with performances from hundreds of students in grades 4 through 12. The Superintendent credited Stephanie Phillips and the entire Performing Arts team for their dedication and hard work!

New Business

MASC Day on the Hill: John Ricci, Juliet Walker and Kathleen Shaw attended this event and thought it was both impressive and informative. Two students also attended.

MASC Fall Conference: The MASC Conference in November will be held on the North Shore this year, possibly in Danvers. Juliet Walker will share the information.

NRYS Asset Awards: Kathleen Shaw noted that the new crossing guard at the Bresnahan, Mark Cooper, will be receiving an Asset Award by Newburyport Recreation and Youth Services.

The AI Doc: Kathleen Shaw shared that the movie "The AI Doc" is being shown at the Screening Room in Newburyport.

ADJOURNMENT

Motion:

On a motion by John Ricci and seconded by Mayor Sean Reardon it was

VOTED: to adjourn the Business meeting of the Newburyport School Committee at 9:23PM.

Motion Passed

Student Report for School Committee

April 8, 2026

Submitted by: Maddie Jackman

Location: Senior Center

Bresnahan News:

We wrapped up the 2026 Readathon! Thank you to the PTO for organizing such an incredible community event that inspires our students to get excited about reading.

A big shoutout to our librarian, Renee Ames, who hosted library campouts for each class. Students had the chance to get cozy in tents in the library and enjoy their favorite books.

Our 3rd Graders started their MCAS testing today. We are super proud of their hard work and grateful for the 3rd grade teachers and proctors.

Our Bresnahan Playful Learning Team has been enjoying their time working with Coach Lori Towle. If you were to visit the Bresnahan on any given day, you would see teachers facilitating stations, play centers, community meetings, and engaging students in dramatic and hands-on exploratory learning.

We are now nearly one year into our Playful Learning grant (provided by DESE), and for our upcoming staff meeting, all Bresnahan staff will participate in teacher-led professional development. This will provide an opportunity for our team to share their learning and continue spreading these practices across the school.

Molin News:

April is National Mathematics and Statistics Awareness Month. This celebration started in 1986 to help increase interest, appreciation and understanding of mathematics and statistics. Our elementary schools will take part in the celebration by being able to participate in weekly estimation challenges, biweekly math riddles, and the week before vacation (4/14-4/17) we will have a math spirit week. The math celebration doesn't just have to take place in school! Students will be going home with choice boards for their grade level.

April is Autism Acceptance Month.

Our school adjustment counselors created a virtual classroom that links to several read-aloud books, videos and coloring pages for classrooms. Teachers and students will be reading, discussing, and learning about autism throughout the month. Thank you to Siobhan Green & Maggie Flaherty for creating this informative, kid-friendly virtual classroom.

Nock Middle School News:

March Madness at Nock Middle School ended with a bang as we celebrated our Clipper Cup championship—congratulations to Mrs. Dollas' homeroom for taking the win! The month showcased incredible school spirit, positive behavior, and strong community across all grade levels. This week, we begin ELA MCAS testing, and our students are ready. We are excited for

them to demonstrate their growth, effort, and learning. We are proud of the preparation they've shown and look forward to their continued success.

High School News:

NHS's Slam Poetry Team, the Spittin' CWANS, came in 2nd place in the Mass Poetry Teen Spoken Word Festival finals the weekend of March 28th. The team won the Best Group Piece Award and Vee Shields got the ONLY 10 (the highest score) in the whole show! Thanks to everyone who has encouraged and keeps on encouraging the team - Sophia Adam, Milla Baptiste, Rachel Kinney, Lucius Nelson (who also got a 10 in the preliminary bout), Vee Shields, and Calli Taffel. And of course – Deb Szabo



Public Comment In Support of School Choice

1 message

BrianCallahan.me <brian@briancallahan.me>

Wed, Apr 8, 2026 at 3:29 PM

To: Sean Gallagher <sgallagher@newburyport.k12.ma.us>, Lisa Furlong <lfurlong@newburyport.k12.ma.us>, Joanne Yelle <jyelle@newburyport.k12.ma.us>, Ethan Manning <emanning@newburyport.k12.ma.us>, sc@newburyport.k12.ma.us

Dear School Committee and Administrators,

This public comment letter is in support of School Choice as a way to increase funding for Newburyport Public Schools, and should be included in the minutes of the 4/8/26 Budget Hearing meeting.

You may have seen some dubious opinion pieces in secondary publications recently, decrying the practice of School Choice. One frequently cited example claims that while we receive \$5,000 from a sending district, it costs \$20,000 to educate each student in Newburyport. The first number is true. The second is not. The per-pupil cost figures provided by DESE are meant to offer a high-level overview by dividing the total budget by the number of students. They do not and cannot represent the actual cost of educating any individual student, no differently that the City budget being divided by the total amount of residents indicates a per-resident cost for City services. In reality, costs vary widely. Some students cost far more than others, and not only those with special education needs. Student athletes, for example, technically cost more than non-athletes, since participation fees fall well short of covering the true cost of running the Athletics Department.

There has also been talk about Choice students "taking spots" on teams. That is, quite frankly, bunk. The spots in question are primarily on town leagues, not high school teams. It is the policy of many of those leagues that any student attending school in Newburyport can participate, regardless of where they live. That includes students in the District, River Valley Charter School, the IC, and elsewhere. Players may also be Newburyport residents, but not go to school here. If there is an issue with that policy, it should be taken up with the league itself. The Newburyport Public Schools should not be dragged into it.

Additionally there has also been talk about how some residents simply don't want "those types of kids" going to our schools. I have no time for that attitude.

For years, the mechanics and benefits of School Choice have been explained in detail, yet we still see claims about a supposed \$2.8 million "gap," as cited in one of those aforementioned opinion pieces. At the same time, people point to declining enrollment, down 191 students from 2016 to 2025, though fluctuating year to year, without acknowledging the obvious consequence. Chapter 70 state funding declines along with enrollment, while costs continue to rise annually. School Choice helps offset that reality. It is not the problem. It is part of the solution.

Some cities operate without School Choice, but they rely on large stabilization funds, often totaling millions of dollars, built from local taxpayers. Newburyport does not have that luxury. If the city chose today to stop accepting Choice students, the financial impact would be immediate and cumulative. Next year alone, the budget would lose \$45,000 as current seniors graduate and incoming lower classes no longer include Choice students and their associated funding. In 2028, the loss would grow by another \$160,000. The pattern would continue year after year as each incoming class brings in no Choice revenue, eventually reducing that funding stream to zero.

School Choice is a smart, manageable way to maintain programming without placing additional strain on taxpayers. I will support its use in my role as a City Councilor during the upcoming budget discussions.

Thank you,

Brian Callahan
Former School Committee member and Finance Sub-committee Chair,
Current Ward 3 City Councilor
29 Warren Street



FY27 Budget/School Choice Request

1 message

Nicholas Prendergast <prendern@gmail.com>

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To: sc@newburyport.k12.ma.us

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Many of the voices you have heard through public opinion reflect concern about school choice enrollment. Our experience with Newburyport has been positive and we feel very fortunate that school choice was an option for us. As residents of Georgetown, rising costs and lower enrollment have led to uncertainty in programming, extracurriculars, and supportive services. Newburyport's thoughtful approach to school choice and the overall budget process, especially over the last 5 years, has enabled the community to navigate these challenges while maintaining academic standards and programming at all age levels.

Our family values the role we have representing Newburyport and appreciate the mutual benefit school choice has provided us. We consider ourselves members of the community as well as consumers. The opportunity to bring our daughter to the district in 7th grade helps us continue investing in Newburyport. If I can provide any additional insight, or the school committee would prefer public comment, I welcome the opportunity. Thank you for your consideration.

Nicholas & Sharon Prendergast

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Nicholas Prendergast
Prendern@gmail.com

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Submitted by: Maddie Jackman

Location: Senior Center

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Nicholas & Sharon Prendergast

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NEWBURYPORT PUBLIC SCHOOLS

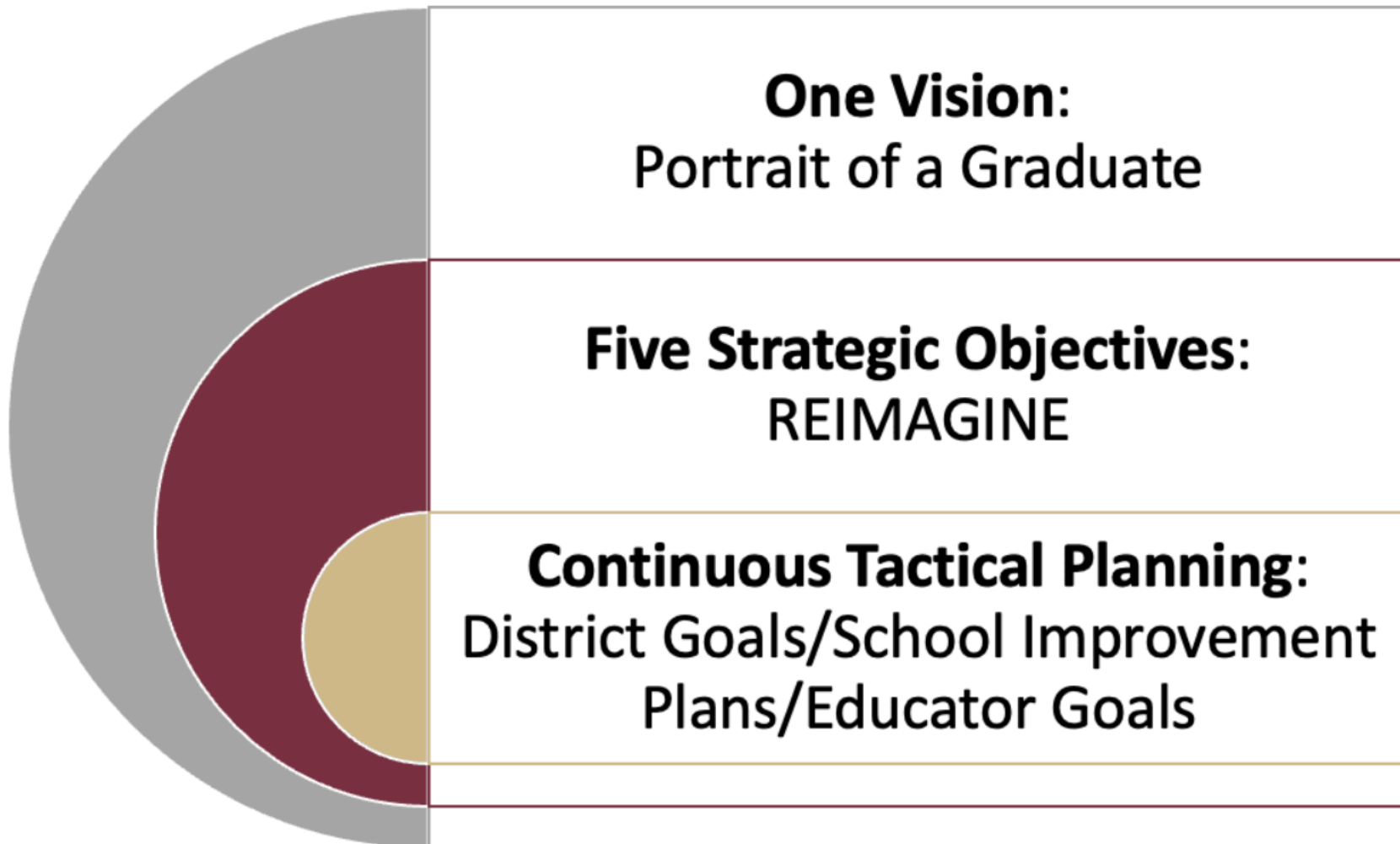
FY27 Recommended Budget

SCHOOL COMMITTEE

WEDNESDAY, APRIL 29, 2026

NPS Guiding Principles

Despite a challenging fiscal environment, the FY27 budget allows NPS to continue advancing key district priorities in support of our Portrait of a Graduate vision.



Moving the District Forward

- **Strengthening Core Instruction**
 - Continued investment in high-quality **math and literacy curriculum, instruction, and intervention**
 - Expansion of **evidence-based practices**, including data cycles, collaborative planning, and student-centered lesson design
- **Expanding Engaging Learning Experiences (PK–3)**
 - Implementation of **Playful Learning** initiatives to support hands-on, developmentally appropriate learning
 - Shift toward **experiential and outdoor learning opportunities**, including reimagined elementary programming
- **Building Pathways for All Students (6–12)**
 - Expansion of **Pathways Programs** (Engineering, Healthcare, Environmental)
 - Exploration of **Chapter 74 vocational programming** to broaden real-world learning opportunities with potential revenue offsets
- **Investing in Instructional Leadership and Educator Support**
 - Ongoing **professional development, coaching, and collaborative structures** (PLCs, data meetings)
 - Strengthening systems that support consistent, **high-quality instruction across classrooms**
- **Maintaining Strong School Communities**
 - Continued focus on **safe, inclusive, and supportive environments**
 - Investments in **attendance supports, student engagement, and school culture initiatives**

FY27 Budget Overview

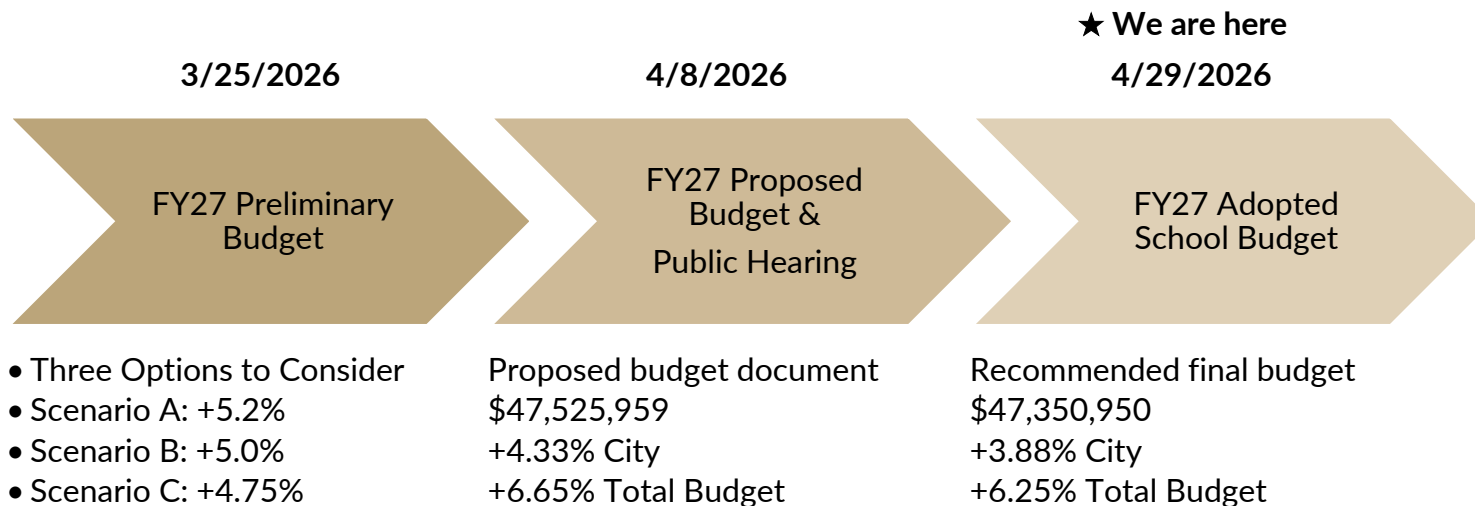
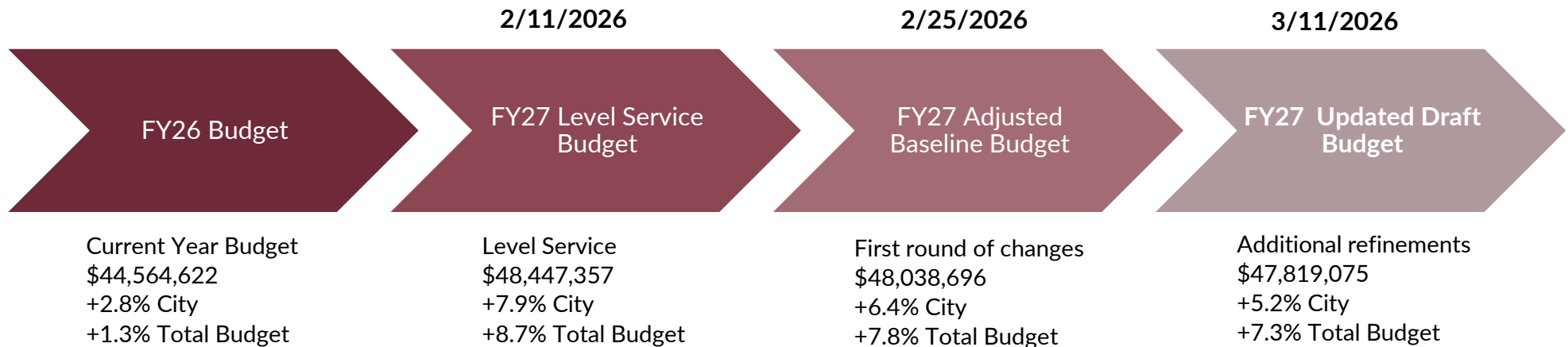
The FY27 budget reflects a balanced response to significant cost pressures, with a 3.88% increase in the City appropriation and a 6.25% increase in the total budget, supported by targeted adjustments and available resources to preserve core programs and services.



Funding	FY26 Budget	FY27 Budget	% Change
City Appropriation	39,436,665	40,968,666	+3.88%
School Revenue	5,127,957	6,382,284	+24.46%
Total Budget	44,564,622	47,350,950	+6.25%

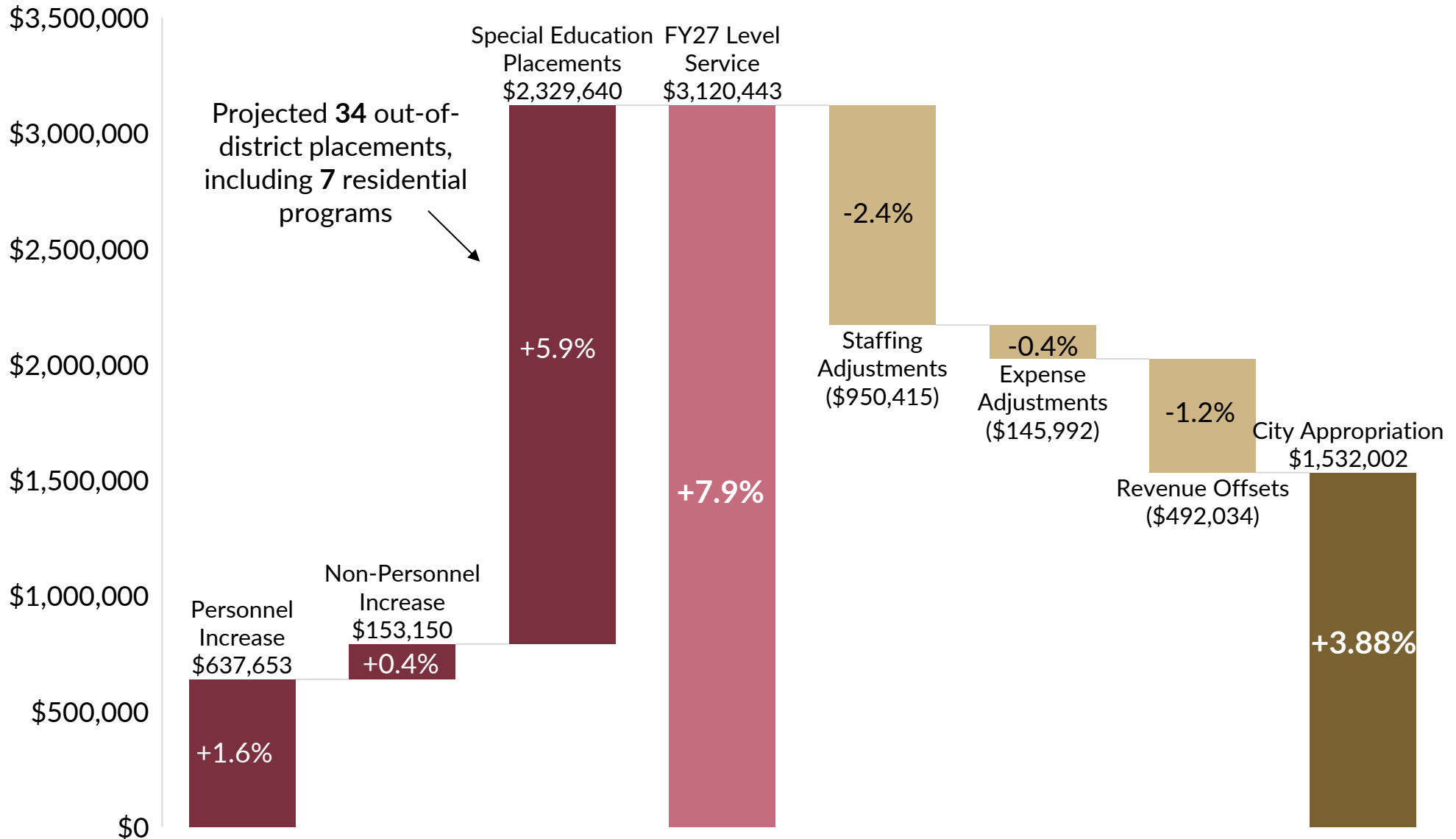
FY27 Budget Version Tracking

How the FY27 budget has changed through the development process



What's Driving the FY27 Increase?

The FY27 budget increase is driven primarily by special education placement costs, with targeted staffing, expense, and revenue adjustments used to reduce the overall impact on the City appropriation.



Expenditure Summary

Major Category	FY26 Budget	FY27 Budget	\$ Change	% Change
Personnel	33,928,534	34,155,644	227,110	0.67%
Non-Personnel	10,636,088	13,195,306	2,559,218	24.06%
Total	44,564,622	47,350,950	2,786,328	6.25%

Personnel
\$34.2M, 72.1%



Non-Personnel
\$13.2M, 27.9%

Major Non-Personnel Expenses by Program

The FY27 increase in non-personnel spending is driven overwhelmingly by special education, while most other areas remain stable or declining.

Top Ten Non-Personnel Budget Areas by Program

Grade/Program	FY27 Budget	\$ Change	% Change
211 - Special Education	7,144,800	2,970,747	71.2%
229 - Transportation	1,043,799	23,987	2.4%
205 - Technology	977,566	(7,090)	-0.7%
300 - Operation Plant	935,610	(65,390)	-6.5%
401 - Non-Salary Employee Benefits*	855,000	52,550	6.5%
220 - Athletics	527,900	89,900	20.5%
301 - Maintenance Plant	338,000	(53,000)	-13.6%
216 - Curriculum	245,900	64,900	35.9%
214 - Instr. Materials	151,250	3,979	2.7%
400 - School Administration	133,889	(10,622)	-7.4%

*Includes employee-related costs such as workers' compensation insurance and payroll taxes

FY27 Staffing Adjustments

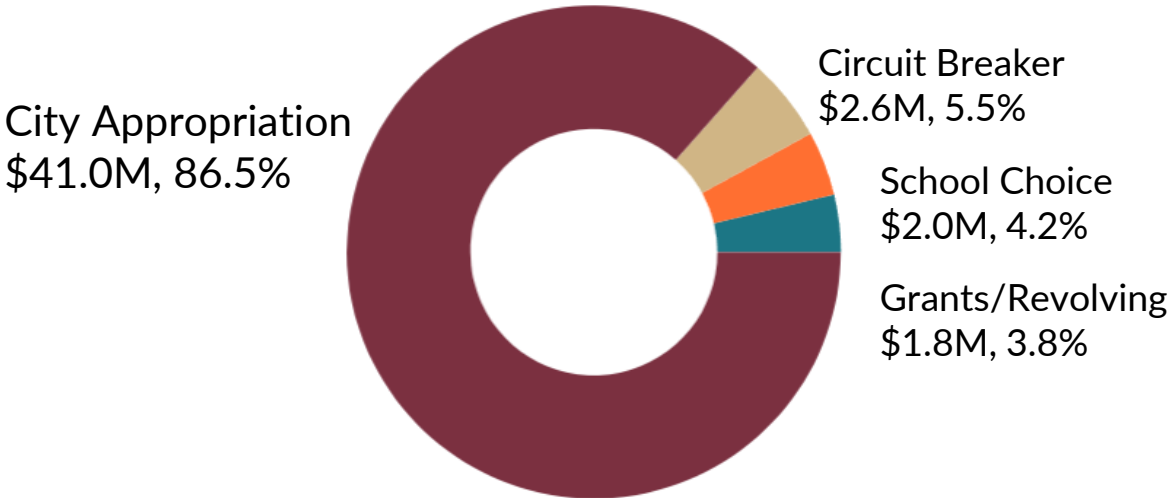
Staffing reductions were targeted and informed by enrollment trends and program needs, with a focus on minimizing student impact.

Adjustment	FTE Impact
Reduce English Learner Teacher Positions	2.0
Reduce Elementary Teacher Positions	2.0
Reduce Special Education Teacher Positions	2.5
Reduce Literacy Intervention Position	1.0
Reduce Administrative Position	1.0
Reduce Virtual High School Position	0.2
Replace Special Education Teacher with Instructional Assistant	0.0
Total Reduction	8.7

Revenue Summary

Source	FY26 Budget	FY27 Budget	\$ Change	% Change
City Appropriation	39,436,665	40,968,666	1,532,002	3.88%
Circuit Breaker Program	2,250,000	2,600,000	350,000	15.56%
School Choice	971,913	2,000,000	1,028,087	105.78%
IDEA Grants	587,000	623,000	36,000	6.13%
ESSA (Title I-A/D, II-A, IV-A) Grants	125,000	125,000	0	0.00%
1:1 Program	73,758	95,000	21,242	28.80%
Adult Education*	75,000	0	(75,000)	-100.00%
Athletics	210,686	361,034	150,348	71.36%
International/Other Tuition	55,000	100,000	45,000	81.82%
Preschool Tuition	240,000	190,000	(50,000)	-20.83%
School Lunch*	399,600	23,250	(376,350)	-94.18%
Transportation	140,000	265,000	125,000	89.29%
Total	44,564,622	47,350,950	2,786,328	6.25%

Revolving Funds



Special Revenue & Revolving Funds Supporting the FY27 Budget

The FY27 budget draws significantly on projected fund balances and anticipated receipts while preserving some remaining capacity to help manage unexpected costs and budget pressures in FY28.

FY27 Projected

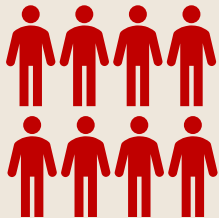
Description	FY26 Opening Balance 7/1/25	FY26 Estimated Receipts	FY26 Budgeted Expenses	FY26 Est. Other Expenses	FY26 Projected Ending Balance	FY27 Planned Budget Use	FY27 Estimated Receipts	FY27 Remaining
Circuit Breaker	\$859,526	\$2,336,854	(\$2,250,000)	(\$864,789)	\$81,591	(\$2,600,000)	\$2,550,000	\$31,591
School Choice	\$1,233,580	\$958,820	(\$971,913)	(\$650,000)	\$889,706	(\$2,000,000)	\$1,401,039	\$290,745
Athletics	\$201,762	\$360,000	(\$210,686)	(\$200,000)	\$151,076	(\$376,000)	\$360,000	\$135,076
Transportation	\$330,868	\$120,000	(\$140,000)	\$0	\$310,868	(\$235,000)	\$120,000	\$195,868
Preschool Tuition	\$50,912	\$205,000	(\$240,000)	\$0	\$15,912	(\$190,000)	\$205,000	\$30,912
Foreign Student Program	\$272,564	\$150,000	(\$107,015)	(\$125,000)	\$190,549	(\$125,000)	\$60,000	\$125,549
One to One Program	\$148,077	\$95,000	(\$100,000)	(\$30,000)	\$113,077	(\$95,000)	\$95,000	\$113,077

Amounts shown above include both projected carryforward balances and anticipated FY27 revenue. The Food Services revolving fund is excluded because it operates as a self-supporting program, although a small portion supports the FY27 budget.

The Tradeoffs in the FY27 Budget

This budget maintains core programs and services, but increases risk and pressure going into FY28.

Staffing Reductions



- Staffing reductions and restructuring across the system
- Increased workload and risk of burnout on teachers, admin and staff

Reduced Financial Flexibility



- School Choice and Circuit Breaker balances used to fund operations
- Internal reserves largely exhausted

Underfunded / At-Risk Costs



- Key lines funded below potential costs (e.g. Substitutes, SPED Tuition, Overtime, Legal)
- Leaves little room for unexpected costs
- Likely will require mid-year adjustments and/or City transfers

Building Resiliency and Looking Ahead

While the FY27 budget is constrained, the District is taking steps to strengthen long-term sustainability and reduce future cost pressures.

District Actions (Within Our Control)

- Exploring Chapter 74 vocational programming
→ *Potential access to additional state aid and non-resident tuition*
- Evaluating services currently outsourced for potential in-house delivery
- Reviewing user fees to generate additional revenue
- Improving long-term cost control and flexibility

Revenue Factors (Beyond District Control)

- City appropriation and broader City-level revenue decisions
- State aid, including support for mandated services
- Maintaining current services likely requires growth beyond recent levels

Ongoing Risks if Not Addressed

- Increased likelihood of mid-year budget gaps
- Additional staffing or program reductions
- Direct impact on students and families over time

FY27 Improved Assumptions

Health Insurance → ~\$1.3M lower than initial projections

- Initial projection: ~\$1.77M increase
- Updated MIIA renewal: ~\$473K increase

Supplemental State Support → Pending Legislation

- Pending winter relief could help offset a portion of the City's snow and ice deficit
- Bill that seeks to increase Circuit Breaker reimbursement from 75% to 90%

Chapter 70 → +\$168,725 vs. prior estimate

- Prior estimate: \$148,875 increase
- House budget proposal: \$317,600 increase

Whittier Tech → Assessment reduced by ~\$156K (↓20%)

- Total assessments up 5.27%, however Newburyport's portion decreasing by \$156,116 due to 9 fewer students

FY27 Budget Recommendation

Additional Cuts Needed to Meet City Target = **\$309,465**

Updated Assumptions: Ch. 70 \$169K + WT Assessment \$156K = **\$324,841**

Difference = (\$15,376)

*Updated assumptions **more than offset** the additional reductions needed to meet the City's 3.1% financial forecasting target.*

Recommendation: Approval of the FY27 Budget as Presented

Total Budget: \$47,350,950

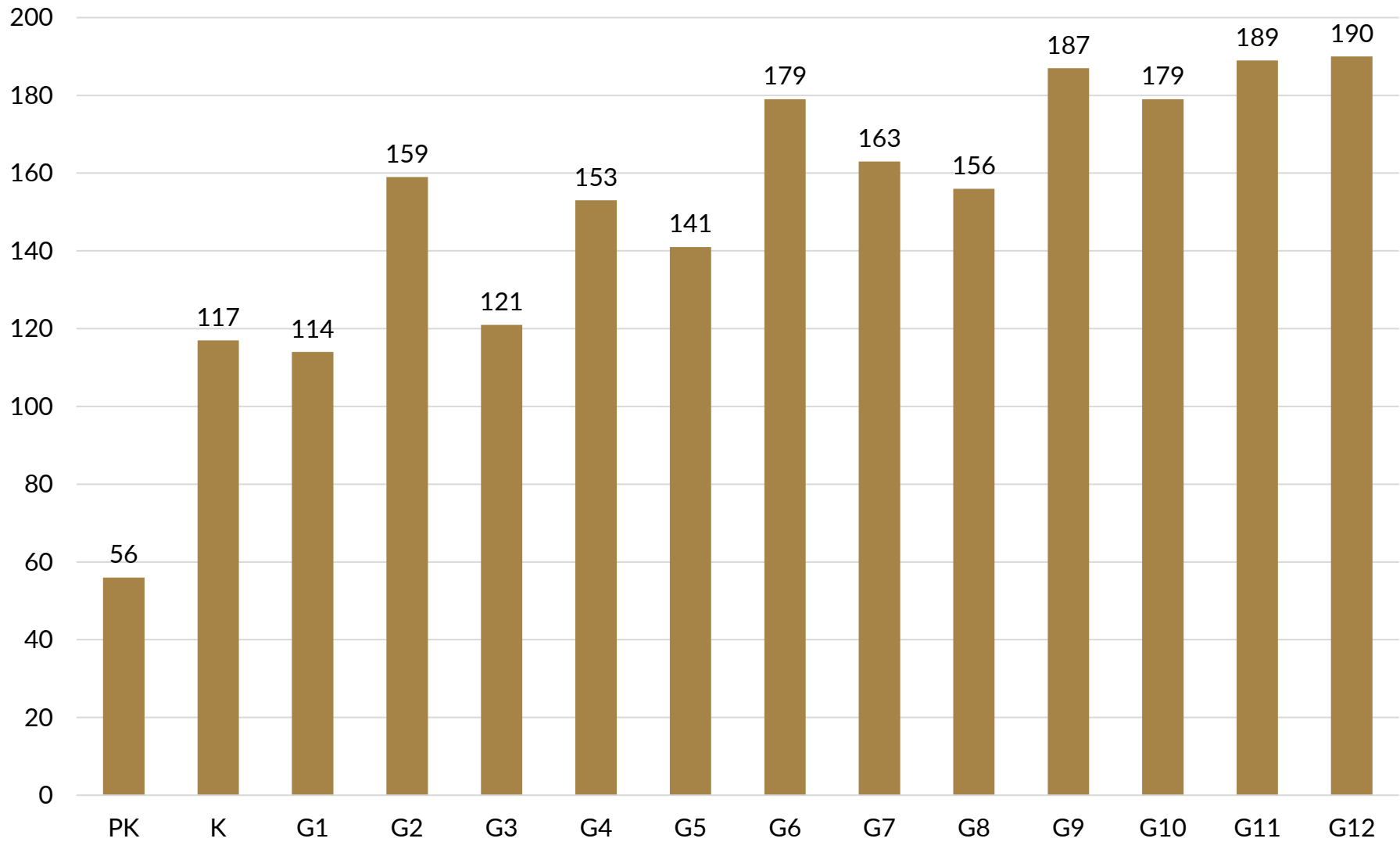
City Appropriation: \$40,968,666 (+3.88%)

Resources

- [NPS Budget Page](#) ← Website
- [NPS Budget Process Overview](#) ← Video
- [School Funding FAQ](#) ← Website
- [NSSRT Legislative Priorities](#) ← Infographic
- [FY27 Preliminary Cherry Sheet Estimates](#) ← Website
- [School Choice Overview](#) ← Video

Appendix - Other Information

2025-26 Enrollment by Grade Level



2,104 total students enrolled

Resident and School Choice Enrollment

'21-22 to '25-26 (Actual) and '26-27 (Projected)

Resident Enrollment

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total
2021-22	64	115	130	154	142	127	146	137	147	172	175	204	201	164	2,078
2022-23	53	103	123	136	155	142	129	154	143	151	187	187	204	203	2,070
2023-24	64	145	115	129	138	159	140	137	158	147	147	185	187	199	2,050
2024-25	64	106	148	116	135	139	162	138	134	156	149	149	185	182	1,963
2025-26	56	117	109	154	113	145	132	166	136	135	160	154	157	181	1,915
2026-27	56	126	124	113	156	116	144	136	167	138	139	164	156	155	1,890

Current Enrollment

Next Year's Projected Enrollment

Change from Current Year -25

New Choice Seats Approved for Next School Year

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total
2026-27	0	0	0	0	0	0	0	5	0	0	15	5	0	0	25

School Choice Enrollment*

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total
2021-22	0	0	0	0	0	8	0	8	16	0	14	0	10	11	67
2022-23	0	0	3	2	0	1	7	5	10	18	5	17	3	10	81
2023-24	0	0	6	4	3	0	1	11	8	12	31	9	19	5	109
2024-25	0	0	3	9	3	6	3	18	15	9	21	32	8	15	142
2025-26	0	0	5	5	8	8	9	13	27	21	27	25	32	9	189
2026-27	0	0	0	5	5	8	8	14	12	26	35	31	24	30	196

Current Enrollment

Next Year's Projected Enrollment Assuming All Approved Seats Are Filled

*Assumes 95% retention rate

Change from Current Year 7

Total Enrollment

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total	Choice % of Total
2021-22	64	115	130	154	142	135	146	145	163	172	189	204	211	175	2,145	3.1%
2022-23	53	103	126	138	155	143	136	159	153	169	192	204	207	213	2,151	3.8%
2023-24	64	145	121	133	141	159	141	148	166	159	178	194	206	204	2,159	5.0%
2024-25	64	106	151	125	138	145	165	156	149	165	170	181	193	197	2,105	6.7%
2025-26	56	117	114	159	121	153	141	179	163	156	187	179	189	190	2,104	9.0%
2026-27	56	126	124	118	160	124	152	150	180	163	174	195	180	185	2,086	9.4%

Change from Current Year -18

Projected Elementary Class Sizes

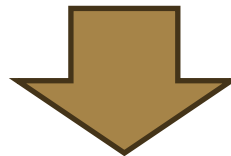
The FY27 budget increases the average class size range by 1 student (excluding K-1)

FY26 (2025-26) ACTUAL

Actual 2025-26	Bresnahan			Molin			Total
	Kindergarten Range 16-18	Grade 1 Range 17-19	Grade 2 Range 18-20	Grade 3 Range 19-21	Grade 4 Range 20-22	Grade 5 Range 20-22	
Enrollment	117	114	159	121	153	141	805
# Classrooms	7	7	8	7	7	7	43
Avg Class Size	16.7	16.3	19.9	17.3	21.9	20.1	18.7
Sections	5x17, 2x16	2x17, 5x16	7x20, 1x19	2x18, 5x17	6x22, 1x21	1x21, 6x20	

FY27 (2026-27) PRELIMINARY

Projected 2026-27	Bresnahan			Molin			Total
	Kindergarten Range 16-18	Grade 1 Range 17-19	Grade 2 Range 19-21	Grade 3 Range 20-22	Grade 4 Range 21-23	Grade 5 Range 21-23	
Enrollment	126	124	118	160	124	152	803
# Classrooms	7	7	6	8	6	7	41
Avg Class Size	18.0	17.7	19.6	20.0	20.6	21.6	19.6
Sections	7x18	5x18, 2x17	4x20, 2x19	8x20	4x21, 2x20	5x22, 2x21	
Δ Sections	0	0	-2	+1	-1	0	-2



Net reduction of 2 Elementary Teacher positions

MA Elementary Average Class Sizes

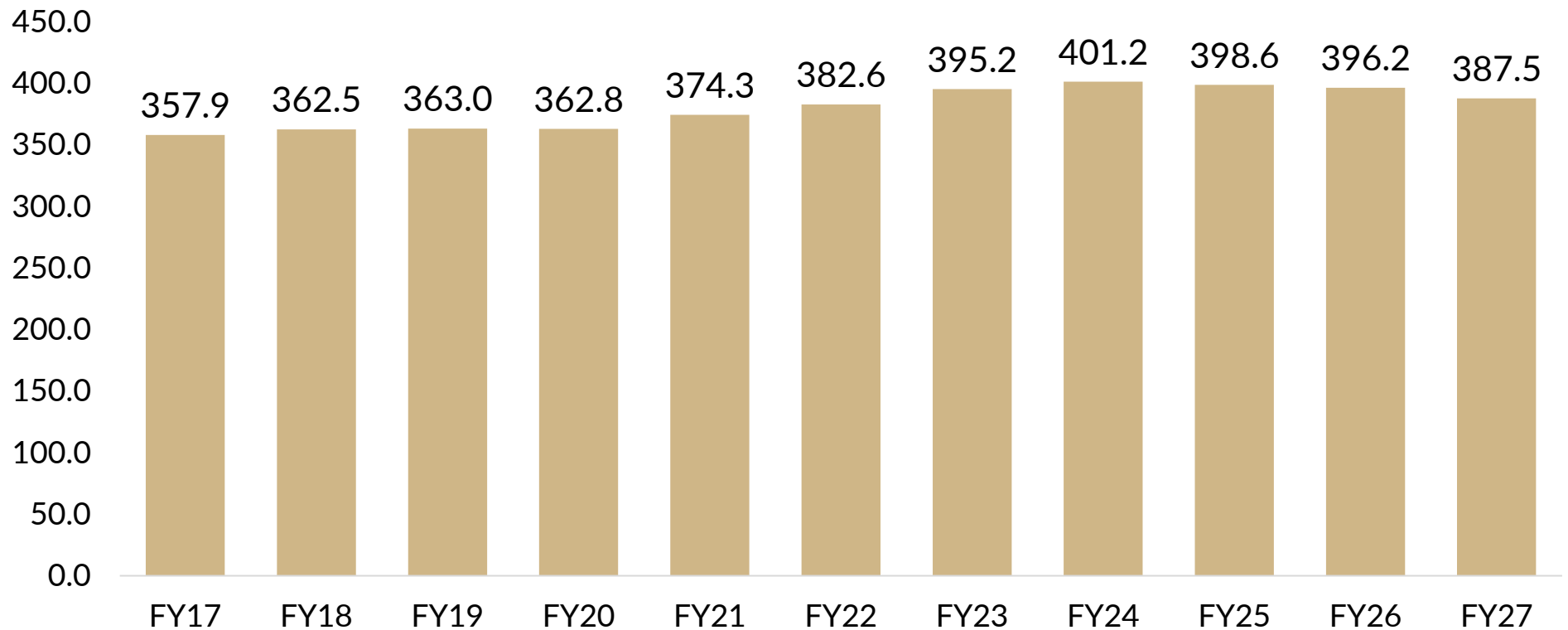
Grade	5th	25th	50th	75th	95th
Grade 1	16.7	18.9	20	21.1	22.9
Grade 2	17.5	19.4	20.7	21.8	23.6
Grade 3	17.7	19.8	21.1	22.5	24.3
Grade 4	18	20.1	21.4	22.5	24.1
Grade 5	17.2	19.2	20.7	22.3	25

	Grade 1	Grade 4
Statewide	20	21.4
Per pupil expenditures		
Bottom 25%	20.3	21.9
Middle 50%	20.2	21.4
Top 25%	19.4	20.4
Median household income		
Bottom 25%	20.5	21.7
Middle 50%	19.4	20.6
Top 25%	20.1	20.9
District enrollment		
Bottom 25%	17.7	19
Middle 50%	19.3	20.8
Top 25%	20.7	21.6
Regions		
Berkshire County	17.6	18.6
Central	19.7	22.4
Commissioner's Districts	20.8	21.7
Greater Boston	20.5	21.2
Northeast	19.8	20.4
Pioneer Valley	19.5	20.4
Southeast	19.2	21
Type of district		
Traditional	20	21.4
Charter	21.6	21.3

Staffing Trends Over Time (Total FTEs)

Over time, staffing has evolved to meet changing student needs, strengthen programs and services, and support the district's strategic priorities.

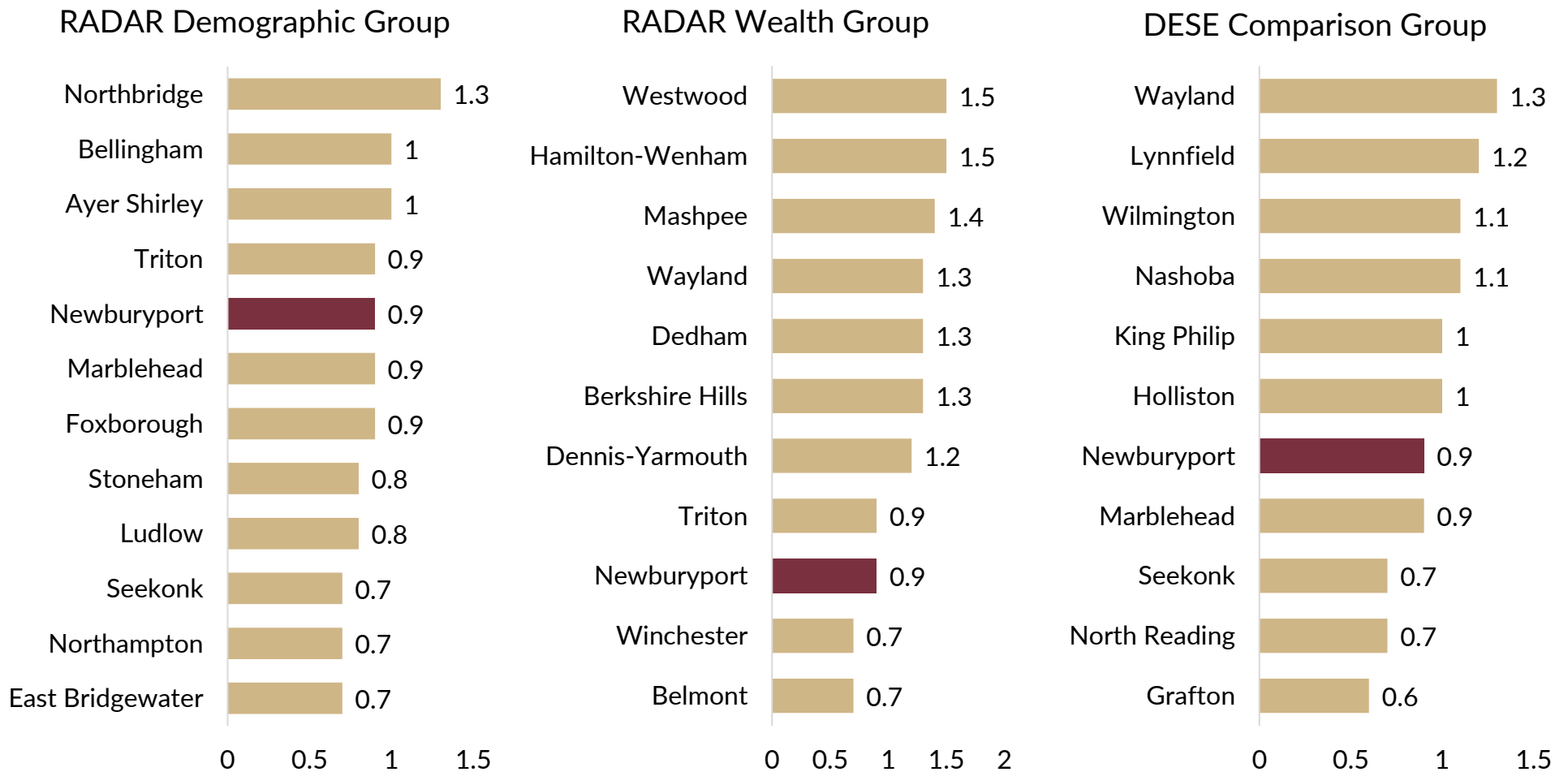
Cost Center	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Bres	108.4	105.5	103.2	101.5	107.9	109.4	114.8	115.1	118.9	119.3	117.1
Molin	42.7	46.3	51.1	50.4	47.0	48.9	50.8	51.0	50.3	48.4	47.5
Nock	66.9	69.1	67.5	68.1	73.4	74.6	74.9	79.0	76.8	81.0	79.2
HS	100.3	102.5	102.1	102.5	104.0	106.2	111.0	112.8	110.4	111.0	109.2
SW	39.6	39.1	39.1	40.3	42.0	43.5	43.7	43.2	42.2	36.5	34.5
Grand Total	357.9	362.5	363.0	362.8	374.3	382.6	395.2	401.2	398.6	396.2	387.5



Leadership Staffing Across Comparable Districts

Comparative data suggests that Newburyport's leadership staffing is generally in line with peer districts. Even so, we continue to examine our operations for opportunities to work more efficiently while sustaining the systems and support schools require.

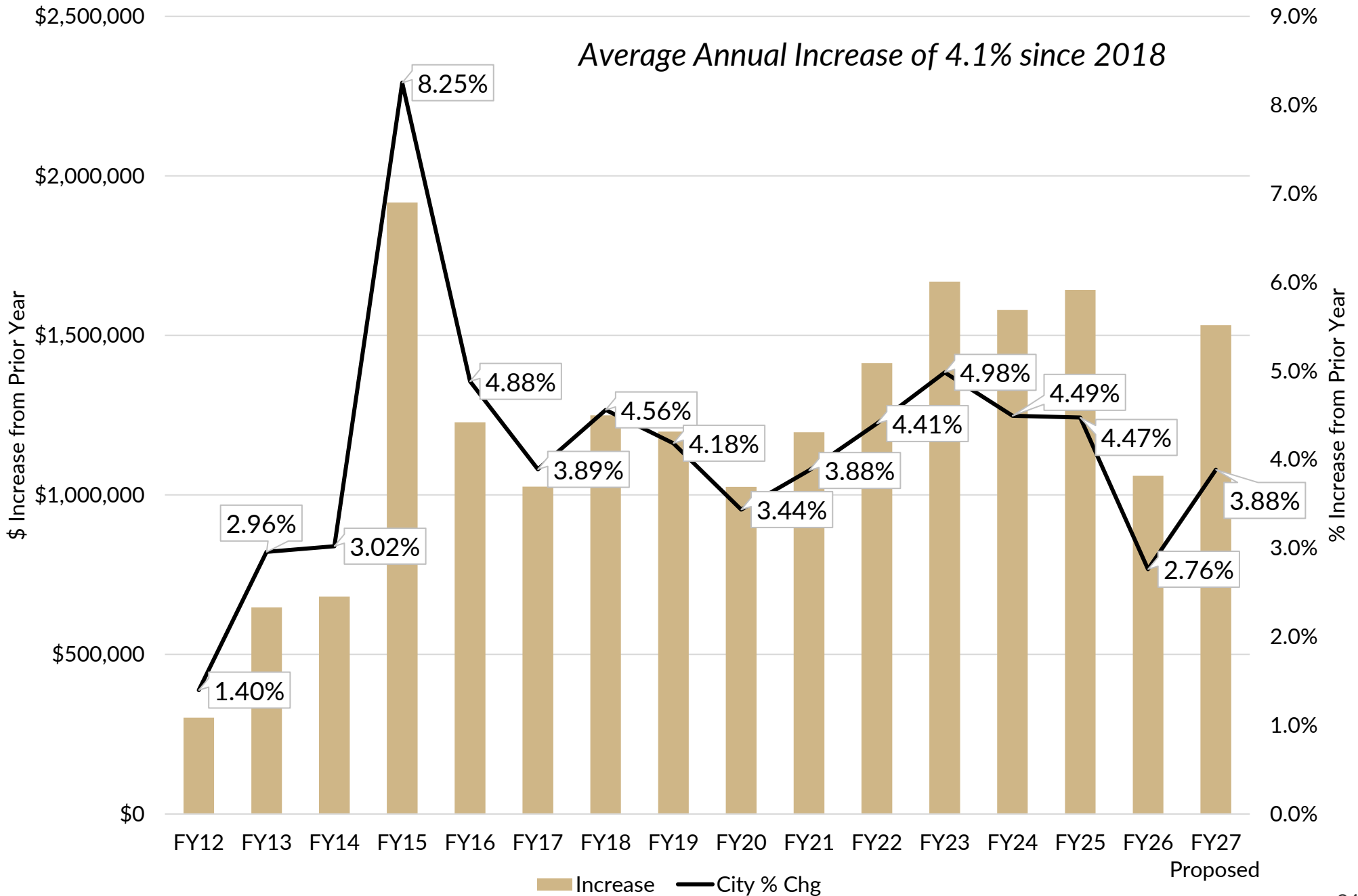
FTEs per 100 Students



Comparison groups are from RADAR (by Demographic and Wealth) and DESE peer comparison tools.

Source: DART: <http://profiles.doe.mass.edu/analysis/state.aspx>; RADAR: <https://www.doe.mass.edu/research/radar/>

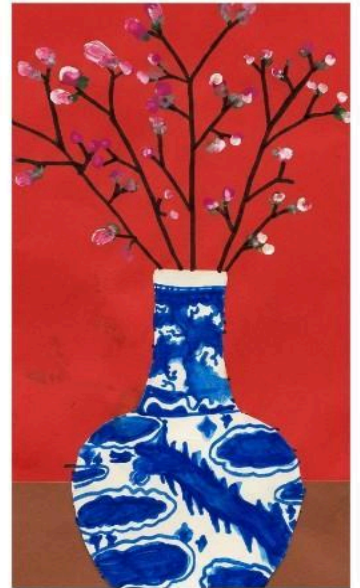
City Appropriation Trend (Past 15 Years)



The port where tradition and innovation converge...

Newburyport Public Schools Fiscal Year 2027 Recommended Budget

April 29, 2026



70 Low Street
Newburyport, MA 01950

Sean Gallagher
Superintendent of Schools

newburyport.k12.ma.us



NEWBURYPORT
PUBLIC SCHOOLS

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Acknowledgements

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

Student artwork featured in this document includes the following:

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

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

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

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

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

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

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



Superintendent's Budget Message

April 29, 2026

Dear NPS Community,

I am pleased to present the Newburyport Public Schools Fiscal Year 2027 Budget. The recommended City Appropriation of \$40,968,666 represents a 3.88% increase over FY26, while the total budget of \$47,350,950 reflects a 6.25% increase over the current fiscal year. This budget was developed through a thoughtful and collaborative process grounded in our district's strategic priorities and a clear focus on student needs. It also reflects the reality that many of the costs we face each year are driven by factors outside of our direct control.

Budget Approach

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

Through a series of difficult but necessary decisions, we reduced that request by approximately \$1.6 million, resulting in the appropriation of \$41.0 million. These adjustments included staffing changes, operational reductions, and the strategic use of available funds.

The budget reflects a reduction of 8.7 full-time equivalent (FTE) positions, along with additional savings from turnover and hiring at different salary levels. These adjustments were informed by current enrollment and program needs as we developed the proposed budget. Throughout this process, we have worked to preserve core programs, maintain reasonable class size guidelines, and minimize impacts on students wherever possible. For that reason, additional reductions beyond those reflected here would become increasingly difficult to make without more noticeable impacts on students' day-to-day experiences.

Cost Pressures

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

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

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

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

One-Time and Variable Resources

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

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

Alignment with District Priorities

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

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

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

Looking Ahead

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

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

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

Respectfully,

Sean Gallagher
Superintendent of Schools

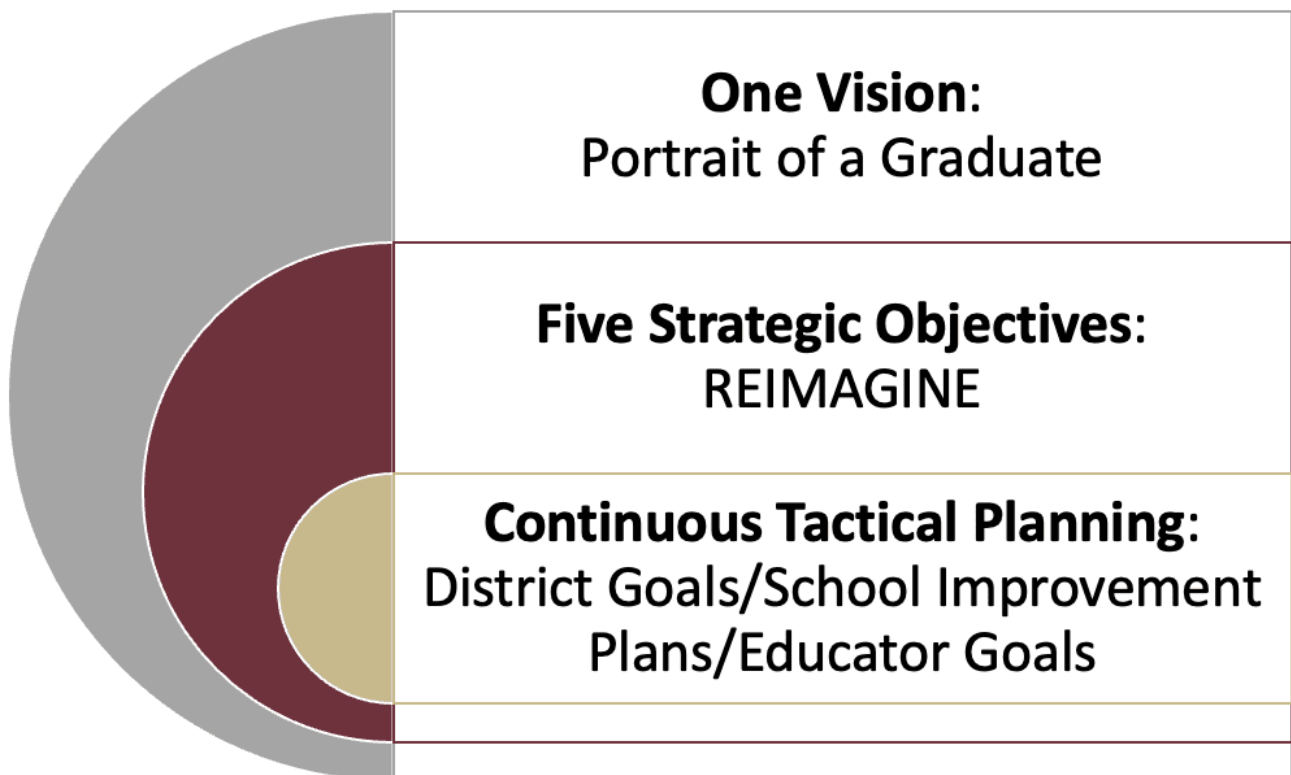
Strategic Plan

Our Mission

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

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

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

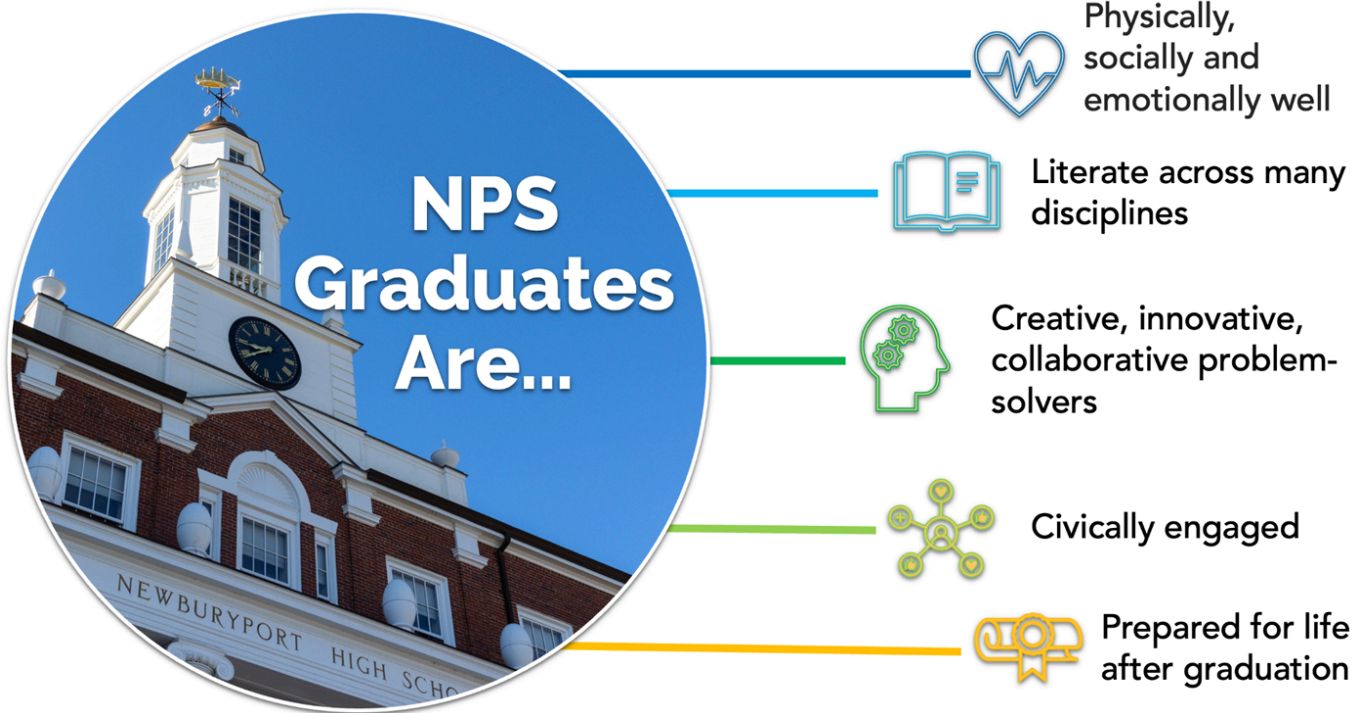


One Vision: Portrait of a Graduate

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

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

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



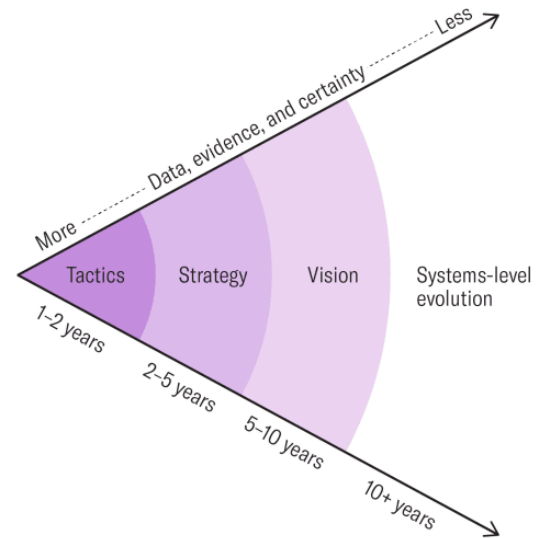
Strategic Objectives: Respecting Tradition, Valuing Innovation

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

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

Continuous Tactical Planning

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



Source: Amy Webb, Future Today Institute

HBR

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

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

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

- [District Improvement Plan](#)

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

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

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

District Overview

Governance Structure

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

School Committee

Sean Reardon, Mayor (Chair)

Juliet Walker (Vice Chair)

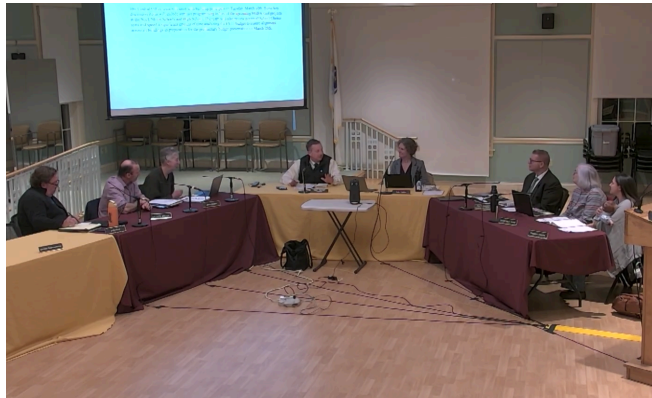
Andrew Boger

Breanna Higgins

Kathleen Shaw

Lauren Eramo

John Ricci



Extended Leadership Team

Sean Gallagher, Superintendent

Lisa Furlong, Assistant Superintendent

Ethan Manning, Director of Finance and Operations

Bradley Brooks, Director of Student Services

Pamela Kealey, Director of Human Resources

James McSweeney, Director of Facilities

Katherine Bartolini, Director of Nursing

Anna DeVitto, Director of Athletics

Lauren Gee, Director of Guidance and Counseling

Jeanna Guardino, Program Director, SEL

Elise Comeau, Program Director, Academics

Thomas Abrams, District Literacy Coordinator

Andrew Wulf, Principal

Jamie Sokolowski, Principal

Nicholas Markos, Principal

Tara Rossi, Principal

Michael Testa, Associate Principal

Allison Hamilton, Assistant Principal

Leigh Curtis-Pare, Assistant Principal

Matthew Condon, Assistant Principal

James Antonelli, Dean of Specialized Programs

Our Schools



Francis T. Bresnahan Elementary School

Address: 333 High Street, Newburyport, MA 01950

Grades Served: PK-3

Enrollment: 567 students

Principal: Jamie Sokolowski



Edward G. Molin Upper Elementary School

Address: 70 Low Street, Newburyport, MA 01950

Grades Served: 4-5

Enrollment: 294 students

Principal: Tara Rossi



Rupert A. Nock Middle School

Address: 70 Low Street, Newburyport, MA 01950

Grades Served: 6-8

Enrollment: 498 students

Principal: Nicholas Markos



Newburyport High School

Address: 241 High Street, Newburyport, MA 01950

Grades Served: 9-12

Enrollment: 745 students

Principal: Andrew Wulf

Demographics

Enrollment by Grade (2025-26)

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

Selected Populations (2025-26)

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

Enrollment by Race/Ethnicity (2025-26)

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

Assessment and Accountability

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

Budget Development Process

Budget Guidelines

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

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

Balancing Priorities and Resources

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

Budget Timeline

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

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

Aligning the Budget to our Strategic Plan

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



FY27 Budget Development Milestones

Date(s)	Milestone
Sep 2, 2025	School Committee (SC) Business Meeting - FY27 Budget Development Timeline 📅
Oct 20, 2025	SC Business Meeting - Planning for Budget Listening Session 🎤
Nov 3, 2025	Budget Listening Session 🗣️ and SC Business Meeting
Nov 18, 2025	Joint Budget Meeting (Mayor, SC, City Council (CC)) 🤝
Nov 25, 2025	Budget guidelines and materials sent to budget holders 📄
Dec 5, 2025	Initial budget requests due to Superintendent 🍰
Dec 8–11, 2025	Individual meetings with budget holders to review FY27 requests 👥
Dec 15, 2025	SC Business Meeting - FY27 Budget Development Update 📝 & Preliminary 5-Year Capital Improvement Plan (CIP) ⚖️
Jan 8, 2026	Initial draft budget reviewed with Leadership Team 🗑️
Jan 14, 2026	SC Business Meeting - School Improvement Plans Presented 📚
Feb 11, 2026	SC Business Meeting - Level Service Budget Presentation 📊
Feb 25, 2026	SC Business Meeting - Adjusted Baseline Budget 📝 & Review of FY27 Fee Schedule 💰
Mar 11, 2026	SC Business Meeting - Updated Draft Budget Presentation 📊
Mar 19, 2026	Joint Finance Subcommittee (FinCom) Meeting (SC, CC) 🤝
Mar 12, 2026	Special Education Comprehensive Review Meeting 🌱
Mar 17, 2026	Meetings with Principals to discuss FY27 budget adjustments 👥
Mar 25, 2026	SC Business Meeting - Preliminary Budget Presentation 📊
Apr 7, 2026	Meeting with Principals to review FY27 Proposed Budget 👥
Apr 8, 2026	SC Business Meeting - Public Hearing on Budget 🗣️, Proposed Budget Document 📄 & Public Budget Presentation 📊
Apr 29, 2026	SC Business Meeting - Adoption of FY27 Budget ✅
May–Jun 2026	CC Budget Workshops 🏛️
Jun 2026	Final Citywide Budget Adoption ✅

Budget Priorities and Assumptions

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

Budget Priorities

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

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

Budget Assumptions

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

Compensation and Staffing

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

- Newburyport Teachers Association:
 - \$500 for step 11 and longevity steps and
 - 3.0% increase for all steps
- Instructional Assistants Union: 2.5% (reflecting a market adjustment in FY26)
- AFSCME Union: 4.0%
- Non-union employees: 3.0%

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

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

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

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

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

Enrollment and Student Needs

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

- Projected 2026-27 enrollment: 2,086 students
- Class sizes aligned with district planning ranges
- Continuation of current programs and services

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

Special Education and Required Services

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

The FY27 budget assumes:

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

- Continued operation of in-district specialized programs

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

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

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

Transportation

Transportation costs include both regular education and specialized transportation. The FY27 budget reflects the District's regular education transportation contract, which covers FY25 through FY27 with two one-year extension options for FY28 and FY29 and includes a 1.9% increase for FY27. The contract also includes a fuel adjustment provision tied to a base fuel price established at the time of the bid. This provision is triggered when the average monthly fuel price varies by more than \$0.15 per gallon from the base price, allowing monthly costs to increase or decrease accordingly. Fuel prices are currently elevated due to instability in the Middle East, although that may ease before or during FY27. As a result, the fuel escalator is best viewed as a source of potential variability rather than a guaranteed budget increase. Specialized and out-of-district transportation costs remain variable and are driven by student needs, placement decisions, and routing requirements.

Facilities, Utilities, and Operations

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

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

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

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

Budget Overview

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

Level Service Baseline

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

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

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

Key Cost Drivers

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

The total budget increases by \$2,786,328 (6.25%) from FY26 to FY27. This increase is concentrated primarily in non-personnel costs, which rise by \$2,559,218 (24.06%), while personnel costs increase by \$227,110 (0.67%).

The primary drivers of this increase are:

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

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

Revenue Sources

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

The major funding sources are:

- **City Appropriation:** Budgeted at \$40,968,666, an increase of \$1,532,002 (3.88%) over FY26. The City appropriation is the primary source of support for the District's operating budget and includes the local contribution, Chapter 70 aid, and other school-related local receipts.
- **Circuit Breaker Program:** Budgeted at \$2,600,000, an increase of \$350,000 (15.56%). Circuit Breaker is a state reimbursement program that helps offset a portion of high-cost special education expenses, particularly out-of-district tuition and transportation.
- **School Choice:** Budgeted at \$2,000,000, an increase of \$1,028,087 (105.78%). School Choice reflects tuition revenue received for non-resident students attending Newburyport Public Schools through the Commonwealth's inter-district school choice program.
- **Federal Entitlement Grants:** Budgeted at \$748,000 in total, including IDEA (\$623,000) and ESSA (\$125,000). These grants support special education and other federally authorized student services and programs. Amounts are estimated and subject to change based on final allocations.
- **Revolving Funds:** Budgeted at \$1,034,284 in total, including the 1:1 Program, Athletics, International/Other Tuition, Preschool Tuition, and Transportation. These funds are supported by program-generated revenue and are restricted to the purposes for which they are collected.

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

Budget Adjustments

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

Staffing Adjustments

The FY27 budget development process began with a Level Service City appropriation need of \$42,557,107. Through a series of staffing adjustments, operational reductions, and funding offsets, the proposed FY27 budget reduces the City appropriation to \$40,968,666, a decrease of \$1,588,441 from the initial Level Service request.

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

Adjustment	FTE Impact
Reduce English Learner Teacher Positions	2.0
Reduce Elementary Teacher Positions	2.0
Reduce Special Education Teacher Positions	2.5
Reduce Literacy Intervention Position	1.0
Reduce Administrative Position	1.0
Reduce Virtual High School Position	0.2
Replace Special Education Teacher with Instructional Assistant	0.0
Total Reduction	8.7

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

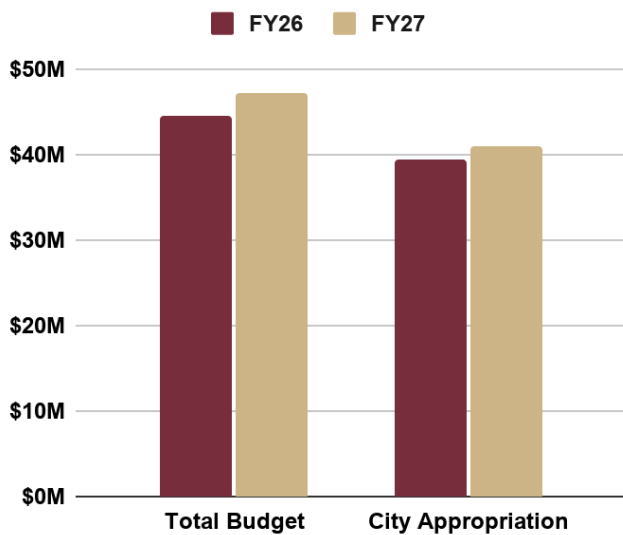
Other Adjustments

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

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

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

FY27 Budget at a Glance



City Appropriation

\$41.0M

+3.88% from FY2026

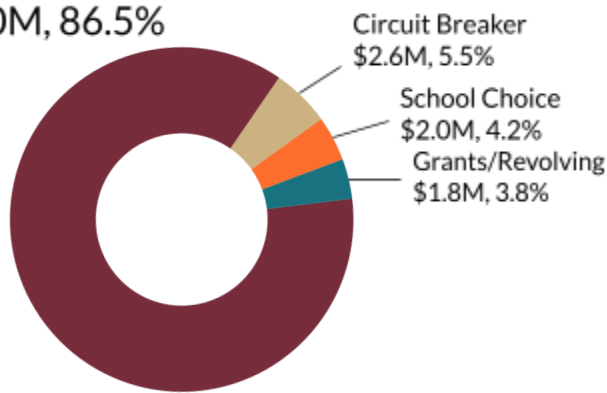
Total Budget

\$47.4M

+6.25% from FY2026

Revenue Overview

City Appropriation
\$41.0M, 86.5%

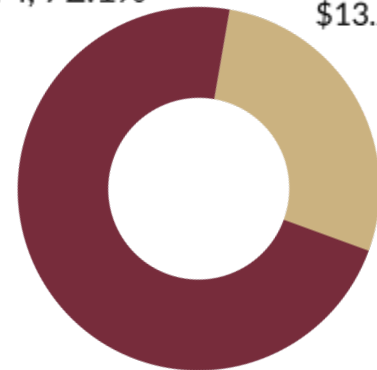


Expenditure Overview

Personnel

\$34.1M, 72.1%

Non-Personnel
\$13.2M, 27.9%



Budget Adjustments

Reduced Level Service
budget by **\$1.6M**

\$42.6M → \$41.0M
(City Appropriation)

Staffing

FY26

FY27

396.2 → 387.5 FTE

Net Change: -8.7

(Full-Time Equivalents)

Revenue Summary

Source of Funds

Source	FY26 Budget	FY27 Budget	\$ Change	% Change
City Appropriation	39,436,665	40,968,666	1,532,002	3.88%
Circuit Breaker Program	2,250,000	2,600,000	350,000	15.56%
School Choice	971,913	2,000,000	1,028,087	105.78%
IDEA Grants	587,000	623,000	36,000	6.13%
ESSA (Title I-A/D, II-A, IV-A) Grants	125,000	125,000	0	0.00%
1:1 Program	73,758	95,000	21,242	28.80%
Adult Education*	75,000	0	(75,000)	-100.00%
Athletics	210,686	361,034	150,348	71.36%
International/Other Tuition	55,000	100,000	45,000	81.82%
Preschool Tuition	240,000	190,000	(50,000)	-20.83%
School Lunch*	399,600	23,250	(376,350)	-94.18%
Transportation	140,000	265,000	125,000	89.29%
Total	44,564,622	47,350,950	2,786,328	6.25%

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

Expenditure Summary

Use of Funds by Cost Center

Location	FY26 Budget	FY27 Budget	\$ Change	% Change
F.T. Bresnahan Elementary School	9,357,238	9,421,810	64,572	0.69%
E.G. Molin Upper Elementary	4,245,864	4,289,097	43,233	1.02%
R.A. Nock Middle School	7,182,827	7,181,123	(1,704)	-0.02%
Newburyport High School	11,321,181	11,536,929	215,748	1.91%
District-Wide	12,457,511	14,921,990	2,464,479	19.78%
Total	44,564,622	47,350,950	2,786,328	6.25%

Use of Funds by Major Category

Major Category	FY26 Budget	FY27 Budget	\$ Change	% Change
Personnel	33,928,534	34,155,644	227,110	0.67%
Non-Personnel	10,636,088	13,195,306	2,559,218	24.06%
Total	44,564,622	47,350,950	2,786,328	6.25%

Budget Detail by Cost Center

Bresnahan Elementary School

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

¹ Moved to 211 Special Education

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

² -2 FTE based on enrollment

³ +1 FTE based on enrollment

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

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

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

⁵ 3 FTE moved from 100 Kindergarten and 1 FTE moved from 218 Library

⁶ Budgeted in District-Wide Health Services

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
6 - Non Personnel							
500 Supplies/Materials	457	5,391	7,400	0.00	5,500	0.00	(1,900)
510 General Supplies	17,832	17,899	15,100	0.00	20,000	0.00	4,900
6 - Non Personnel Total	18,289	23,291	22,500	0.00	25,500	0.00	3,000
214 - Instr. Materials Total	18,289	23,291	22,500	0.00	25,500	0.00	3,000
218 - Library							
5 - Personnel							
100 Professional Salaries	107,830	110,496	116,951	1.00	120,943	1.00	3,992
303 Aides ⁷	31,996	32,599	33,927	1.00	0	0.00	(33,927)
5 - Personnel Total	139,826	143,096	150,878	2.00	120,943	1.00	(29,935)
6 - Non Personnel							
500 Supplies/Materials	400	1,470	2,200	0.00	1,500	0.00	(700)
504 Software	0	1,269	442	0.00	0	0.00	(442)
6 - Non Personnel Total	400	2,739	2,642	0.00	1,500	0.00	(1,142)
218 - Library Total	140,226	145,834	153,520	2.00	122,443	1.00	(31,077)
233 - Literacy Intervention							
5 - Personnel							
100 Professional Salaries ⁸	400,182	371,676	506,102	4.70	439,890	3.70	(66,213)
5 - Personnel Total	400,182	371,676	506,102	4.70	439,890	3.70	(66,213)
233 - Literacy Intervention Total	400,182	371,676	506,102	4.70	439,890	3.70	(66,213)
234 - Math Intervention							
5 - Personnel							
100 Professional Salaries	158,643	293,726	273,179	2.70	287,251	2.70	14,072
5 - Personnel Total	158,643	293,726	273,179	2.70	287,251	2.70	14,072

⁷ 1 FTE moved to 211 Special Education

⁸ -1 FTE Literacy Intervention Position

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
234 - Math Intervention Total	158,643	293,726	273,179	2.70	287,251	2.70	14,072
235 - STEM							
5 - Personnel							
100 Professional Salaries ⁹	89,907	94,581	97,891	1.00	188,082	2.00	90,190
5 - Personnel Total	89,907	94,581	97,891	1.00	188,082	2.00	90,190
6 - Non Personnel							
500 Supplies/Materials	735	735	1,000	0.00	1,000	0.00	0
6 - Non Personnel Total	735	735	1,000	0.00	1,000	0.00	0
235 - STEM Total	90,642	95,316	98,891	1.00	189,082	2.00	90,190
250 - Student Support/Adj Counselors							
5 - Personnel							
100 Professional Salaries ¹⁰	256,025	242,872	274,131	3.00	365,298	4.00	91,167
5 - Personnel Total	256,025	242,872	274,131	3.00	365,298	4.00	91,167
250 - Student Support/Adj Counselors Total	256,025	242,872	274,131	3.00	365,298	4.00	91,167
300 - Operation Plant							
5 - Personnel							
142 Overtime	18,924	25,848	20,000	0.00	20,000	0.00	0
300 Custodian	243,156	258,129	274,168	5.00	291,153	5.00	16,985
5 - Personnel Total	262,079	283,977	294,168	5.00	311,153	5.00	16,985
6 - Non Personnel							
508 Uniforms	1,557	1,827	3,500	0.00	2,500	0.00	(1,000)
509 Custodial Supplies	24,318	26,564	32,000	0.00	32,000	0.00	0
700 Electric	127,117	159,030	140,000	0.00	144,900	0.00	4,900

⁹ 1 FTE High School Technology Integrator moved to 235 STEM for Science/Outdoor Learning special

¹⁰ 1 FTE moved from 211 Special Education

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

¹¹ Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
706 Postage	1,100	1,100	2,000	0.00	2,000	0.00	0
6 - Non Personnel Total	4,908	7,316	10,600	0.00	9,800	0.00	(800)
400 - School Administration Total	363,141	422,830	423,815	4.84	441,926	4.84	18,112
401 - Non-Salary Employee Benefits							
5 - Personnel							
108 Substitutes	132,943	151,221	169,554	0.00	145,000	0.00	(24,554)
5 - Personnel Total	132,943	151,221	169,554	0.00	145,000	0.00	(24,554)
401 - Non-Salary Employee Benefits Total	132,943	151,221	169,554	0.00	145,000	0.00	(24,554)
Total Bresnahan Elementary	8,132,336	8,491,399	9,357,238	119.31	9,421,810	117.11	64,572

Molin Upper Elementary School

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
104 - Grade 4							
5 - Personnel							
100 Professional Salaries ¹²	706,783	636,715	672,899	7.00	540,762	6.00	(132,137)
5 - Personnel Total	706,783	636,715	672,899	7.00	540,762	6.00	(132,137)
6 - Non Personnel							
500 Supplies/Materials	5,062	4,389	6,000	0.00	6,500	0.00	500
6 - Non Personnel Total	5,062	4,389	6,000	0.00	6,500	0.00	500
104 - Grade 4 Total	711,845	641,104	678,899	7.00	547,262	6.00	(131,637)
105 - Grade 5							
5 - Personnel							
100 Professional Salaries	553,095	627,177	618,571	7.00	653,060	7.00	34,490
510 General Supplies	0	0	2,040	0.00	0	0.00	(2,040)
5 - Personnel Total	553,095	627,177	620,611	7.00	653,060	7.00	32,450
6 - Non Personnel							
500 Supplies/Materials	0	0	0	0.00	6,500	0.00	6,500
510 General Supplies	3,594	4,140	6,000	0.00	0	0.00	(6,000)
6 - Non Personnel Total	3,594	4,140	6,000	0.00	6,500	0.00	500
105 - Grade 5 Total	556,689	631,316	626,611	7.00	659,560	7.00	32,950
205 - Technology							
5 - Personnel							
100 Professional Salaries	39,004	39,989	42,641	0.40	44,077	0.40	1,436
5 - Personnel Total	39,004	39,989	42,641	0.40	44,077	0.40	1,436

¹² -1 FTE based on enrollment

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
205 - Technology Total	39,004	39,989	42,641	0.40	44,077	0.40	1,436
206 - Music							
5 - Personnel							
100 Professional Salaries	65,553	88,270	93,400	1.00	96,624	1.00	3,224
5 - Personnel Total	65,553	88,270	93,400	1.00	96,624	1.00	3,224
6 - Non Personnel							
308 Contracted Services ¹³	0	0	0	0.00	27,500	0.00	27,500
500 Supplies/Materials	404	4,241	3,500	0.00	3,500	0.00	0
6 - Non Personnel Total	404	4,241	3,500	0.00	31,000	0.00	27,500
206 - Music Total	65,957	92,511	96,900	1.00	127,624	1.00	30,724
207 - Art							
5 - Personnel							
100 Professional Salaries	68,109	73,111	76,619	0.80	66,686	0.80	(9,933)
5 - Personnel Total	68,109	73,111	76,619	0.80	66,686	0.80	(9,933)
6 - Non Personnel							
500 Supplies/Materials	7,078	7,252	7,000	0.00	7,000	0.00	0
6 - Non Personnel Total	7,078	7,252	7,000	0.00	7,000	0.00	0
207 - Art Total	75,187	80,362	83,619	0.80	73,686	0.80	(9,933)
208 - Physical Education							
5 - Personnel							
100 Professional Salaries	121,497	84,428	78,128	1.20	81,909	1.20	3,781
5 - Personnel Total	121,497	84,428	78,128	1.20	81,909	1.20	3,781
6 - Non Personnel							
500 Supplies/Materials	392	604	2,000	0.00	2,000	0.00	0

¹³ Reclassified from District-Wide Operation of Plant, morning music lessons

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
6 - Non Personnel Total	392	604	2,000	0.00	2,000	0.00	0
208 - Physical Education Total	121,889	85,032	80,128	1.20	83,909	1.20	3,781
211 - Special Education							
5 - Personnel							
100 Professional Salaries ¹⁴	1,460,703	1,153,616	1,102,953	11.80	1,195,162	11.90	92,209
200 Secretary	20,416	16,907	18,517	0.42	22,507	0.42	3,990
303 Aides	216,812	216,578	265,435	8.00	290,364	8.00	24,928
5 - Personnel Total	1,697,931	1,387,101	1,386,905	20.22	1,508,033	20.32	121,128
6 - Non Personnel							
500 Supplies/Materials	4,736	3,780	5,000	0.00	5,000	0.00	0
6 - Non Personnel Total	4,736	3,780	5,000	0.00	5,000	0.00	0
211 - Special Education Total	1,702,666	1,390,881	1,391,905	20.22	1,513,033	20.32	121,128
213 - Health/Med Serv.							
5 - Personnel							
100 Professional Salaries	0	0	98,043	1.00	101,455	1.00	3,412
5 - Personnel Total	0	0	98,043	1.00	101,455	1.00	3,412
213 - Health/Med Serv. Total	0	0	98,043	1.00	101,455	1.00	3,412
214 - Instr. Materials							
6 - Non Personnel							
500 Supplies/Materials	18,307	21,515	24,150	0.00	25,000	0.00	850
801 Equipment Maintenance	504	1,200	7,000	0.00	7,000	0.00	0
6 - Non Personnel Total	18,812	22,715	31,150	0.00	32,000	0.00	850
214 - Instr. Materials Total	18,812	22,715	31,150	0.00	32,000	0.00	850

¹⁴ -1 FTE based on enrollment, 1.1 FTE reassigned from other schools

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
215 - Guidance¹⁵							
6 - Non Personnel							
500 Supplies/Materials	491	0	1,500	0.00	0	0.00	(1,500)
507 Textbooks	1,389	0	897	0.00	0	0.00	(897)
6 - Non Personnel Total	1,880	0	2,397	0.00	0	0.00	(2,397)
215 - Guidance Total	1,880	0	2,397	0.00	0	0.00	(2,397)
218 - Library							
5 - Personnel							
100 Professional Salaries	33,535	35,355	37,822	0.50	40,071	0.50	2,249
5 - Personnel Total	33,535	35,355	37,822	0.50	40,071	0.50	2,249
6 - Non Personnel							
500 Supplies/Materials	1,597	3,265	4,450	0.00	4,000	0.00	(450)
6 - Non Personnel Total	1,597	3,265	4,450	0.00	4,000	0.00	(450)
218 - Library Total	35,133	38,620	42,272	0.50	44,071	0.50	1,799
233 - Literacy Intervention							
5 - Personnel							
100 Professional Salaries	0	0	128,871	1.30	139,781	1.30	10,910
5 - Personnel Total	0	0	128,871	1.30	139,781	1.30	10,910
233 - Literacy Intervention Total	0	0	128,871	1.30	139,781	1.30	10,910
234 - Math Intervention							
5 - Personnel							
100 Professional Salaries	95,305	107,997	142,605	1.30	149,431	1.30	6,827
5 - Personnel Total	95,305	107,997	142,605	1.30	149,431	1.30	6,827
234 - Math Intervention Total	95,305	107,997	142,605	1.30	149,431	1.30	6,827

¹⁵ Moved to 250 Student Support/Adj Counselors

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
235 - STEM							
5 - Personnel							
100 Professional Salaries	92,227	102,997	106,602	1.00	110,192	1.00	3,590
5 - Personnel Total	92,227	102,997	106,602	1.00	110,192	1.00	3,590
6 - Non Personnel							
500 Supplies/Materials	2,517	6,339	7,000	0.00	7,000	0.00	0
6 - Non Personnel Total	2,517	6,339	7,000	0.00	7,000	0.00	0
235 - STEM Total	94,744	109,336	113,602	1.00	117,192	1.00	3,590
250 - Student Support/Adj Counselors							
5 - Personnel							
100 Professional Salaries	156,842	160,845	168,357	1.70	174,167	1.70	5,810
5 - Personnel Total	156,842	160,845	168,357	1.70	174,167	1.70	5,810
6 - Non Personnel							
500 Supplies/Materials ¹⁶	0	570	5,200	0.00	6,000	0.00	800
507 Textbooks	0	1,394	0	0.00	0	0.00	0
6 - Non Personnel Total	0	1,964	5,200	0.00	6,000	0.00	800
250 - Student Support/Adj Counselors Total	156,842	162,809	173,557	1.70	180,167	1.70	6,610
300 - Operation Plant							
5 - Personnel							
142 Overtime	10,942	18,560	10,000	0.00	10,000	0.00	0
300 Custodian	40,009	49,273	54,399	1.00	57,191	1.00	2,792
5 - Personnel Total	50,951	67,833	64,399	1.00	67,191	1.00	2,792
6 - Non Personnel							

¹⁶ Includes supplies/materials previously budgeted under 215 Guidance

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
703 Telephone ¹⁷	2,610	2,108	4,000	0.00	0	0.00	(4,000)
800 Equipment Purchase/Rental	1,234	1,180	3,500	0.00	2,000	0.00	(1,500)
801 Equipment Maintenance	0	1,460	3,000	0.00	2,000	0.00	(1,000)
6 - Non Personnel Total	3,843	4,748	10,500	0.00	4,000	0.00	(6,500)
300 - Operation Plant Total	54,795	72,581	74,899	1.00	71,191	1.00	(3,708)
400 - School Administration							
5 - Personnel							
103 Principals	227,610	243,917	252,744	2.00	260,027	2.00	7,283
153 Stipend	0	3,773	5,770	0.00	5,770	0.00	(0)
155 Longevity	0	4,113	6,000	0.00	2,086	0.00	(3,915)
200 Secretary	49,102	48,721	54,796	1.00	55,195	1.00	400
5 - Personnel Total	276,712	300,523	319,310	3.00	323,078	3.00	3,768
6 - Non Personnel							
500 Supplies/Materials	1,728	4,630	2,400	0.00	3,400	0.00	1,000
506 Publications	0	0	300	0.00	0	0.00	(300)
600 Conference/Workshop	0	1,667	4,000	0.00	1,000	0.00	(3,000)
704 Memberships	1,078	1,248	1,200	0.00	1,180	0.00	(20)
706 Postage	1,500	0	1,000	0.00	1,000	0.00	0
6 - Non Personnel Total	4,306	7,546	8,900	0.00	6,580	0.00	(2,320)
400 - School Administration Total	281,017	308,069	328,210	3.00	329,658	3.00	1,448
401 - Non-Salary Employee Benefits							
5 - Personnel							
108 Substitutes	101,801	45,877	109,555	0.00	75,000	0.00	(34,555)
5 - Personnel Total	101,801	45,877	109,555	0.00	75,000	0.00	(34,555)

¹⁷ Moved to District-Wide Technology

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

Nock Middle School

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
106 - Grade 6							
5 - Personnel							
100 Professional Salaries	726,478	734,769	775,310	8.00	814,701	8.00	39,390
5 - Personnel Total	726,478	734,769	775,310	8.00	814,701	8.00	39,390
6 - Non Personnel							
500 Supplies/Materials	978	4,907	4,980	0.00	4,000	0.00	(980)
510 General Supplies	941	918	980	0.00	0	0.00	(980)
6 - Non Personnel Total	1,919	5,826	5,960	0.00	4,000	0.00	(1,960)
106 - Grade 6 Total	728,397	740,594	781,271	8.00	818,701	8.00	37,430
107 - Grade 7							
5 - Personnel							
100 Professional Salaries	652,467	679,326	712,493	8.00	725,250	8.00	12,757
5 - Personnel Total	652,467	679,326	712,493	8.00	725,250	8.00	12,757
6 - Non Personnel							
500 Supplies/Materials	971	1,038	980	0.00	1,000	0.00	20
507 Textbooks	1,064	936	1,000	0.00	900	0.00	(100)
6 - Non Personnel Total	2,035	1,974	1,980	0.00	1,900	0.00	(80)
107 - Grade 7 Total	654,503	681,301	714,473	8.00	727,150	8.00	12,677
108 - Grade 8							
5 - Personnel							
100 Professional Salaries ¹⁸	693,040	692,413	744,638	8.00	783,308	8.00	38,670
5 - Personnel Total	693,040	692,413	744,638	8.00	783,308	8.00	38,670

¹⁸ Open position filled at higher step and lane

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
6 - Non Personnel							
500 Supplies/Materials	4,726	5,736	5,391	0.00	4,200	0.00	(1,191)
507 Textbooks	1,016	999	1,000	0.00	1,000	0.00	0
6 - Non Personnel Total	5,742	6,735	6,391	0.00	5,200	0.00	(1,191)
108 - Grade 8 Total	698,782	699,148	751,029	8.00	788,508	8.00	37,479
201 - World Language							
5 - Personnel							
100 Professional Salaries	427,636	461,040	495,144	6.00	497,698	6.00	2,554
5 - Personnel Total	427,636	461,040	495,144	6.00	497,698	6.00	2,554
6 - Non Personnel							
500 Supplies/Materials	0	560	686	0.00	0	0.00	(686)
6 - Non Personnel Total	0	560	686	0.00	0	0.00	(686)
201 - World Language Total	427,636	461,599	495,830	6.00	497,698	6.00	1,868
205 - Technology							
5 - Personnel							
100 Professional Salaries	58,507	59,983	63,961	0.60	66,115	0.60	2,154
5 - Personnel Total	58,507	59,983	63,961	0.60	66,115	0.60	2,154
6 - Non Personnel							
504 Software ¹⁹	2,874	10,828	11,520	0.00	0	0.00	(11,520)
6 - Non Personnel Total	2,874	10,828	11,520	0.00	0	0.00	(11,520)
205 - Technology Total	61,380	70,811	75,481	0.60	66,115	0.60	(9,366)
206 - Music							
5 - Personnel							
100 Professional Salaries	119,744	123,797	130,229	1.50	134,822	1.50	4,593

¹⁹ Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
5 - Personnel Total	119,744	123,797	130,229	1.50	134,822	1.50	4,593
6 - Non Personnel							
500 Supplies/Materials	338	788	767	0.00	500	0.00	(267)
704 Memberships	334	149	334	0.00	300	0.00	(34)
800 Equipment Purchase/Rental	0	1,077	2,451	0.00	2,500	0.00	49
801 Equipment Maintenance	855	410	1,200	0.00	1,000	0.00	(200)
6 - Non Personnel Total	1,527	2,424	4,751	0.00	4,300	0.00	(451)
206 - Music Total	121,271	126,221	134,980	1.50	139,122	1.50	4,142
207 - Art							
5 - Personnel							
100 Professional Salaries ²⁰	102,163	109,666	114,928	1.20	100,028	1.20	(14,900)
5 - Personnel Total	102,163	109,666	114,928	1.20	100,028	1.20	(14,900)
6 - Non Personnel							
500 Supplies/Materials	4,809	5,235	5,391	0.00	5,000	0.00	(391)
6 - Non Personnel Total	4,809	5,235	5,391	0.00	5,000	0.00	(391)
207 - Art Total	106,973	114,901	120,319	1.20	105,028	1.20	(15,291)
208 - Physical Education							
5 - Personnel							
100 Professional Salaries	162,871	113,256	117,192	1.80	122,863	1.80	5,671
5 - Personnel Total	162,871	113,256	117,192	1.80	122,863	1.80	5,671
6 - Non Personnel							
500 Supplies/Materials	488	95	490	0.00	500	0.00	10
800 Equipment Purchase/Rental	490	466	490	0.00	750	0.00	260
6 - Non Personnel Total	977	561	980	0.00	1,250	0.00	270

²⁰ Open position filled at lower step and lane

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
208 - Physical Education Total	163,848	113,817	118,172	1.80	124,113	1.80	5,941
211 - Special Education							
5 - Personnel							
100 Professional Salaries ²¹	1,126,986	1,439,812	1,723,722	19.70	1,531,833	17.10	(191,890)
200 Secretary	20,416	16,907	18,517	0.42	22,507	0.42	3,990
303 Aides	211,897	210,827	349,517	10.65	351,648	10.65	2,131
5 - Personnel Total	1,359,300	1,667,546	2,091,756	30.77	1,905,987	28.17	(185,769)
6 - Non Personnel							
500 Supplies/Materials	2,769	4,700	7,500	0.00	5,500	0.00	(2,000)
6 - Non Personnel Total	2,769	4,700	7,500	0.00	5,500	0.00	(2,000)
211 - Special Education Total	1,362,069	1,672,246	2,099,256	30.77	1,911,487	28.17	(187,769)
213 - Health/Med Serv.							
5 - Personnel							
100 Professional Salaries	0	0	89,318	1.00	92,440	1.00	3,121
5 - Personnel Total	0	0	89,318	1.00	92,440	1.00	3,121
213 - Health/Med Serv. Total	0	0	89,318	1.00	92,440	1.00	3,121
214 - Instr. Materials							
6 - Non Personnel							
308 Contracted Services	39,916	43,769	59,000	0.00	59,600	0.00	600
503 AV Materials	760	0	980	0.00	0	0.00	(980)
510 General Supplies	5,654	5,011	6,371	0.00	6,000	0.00	(371)
6 - Non Personnel Total	46,329	48,780	66,352	0.00	65,600	0.00	(752)
214 - Instr. Materials Total	46,329	48,780	66,352	0.00	65,600	0.00	(752)
217 - Tech Education							

²¹ 1.6 FTE reassigned to other schools; -1.0 FTE Middle School Intervention Position

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
5 - Personnel							
100 Professional Salaries	96,770	107,248	111,002	1.00	114,809	1.00	3,807
5 - Personnel Total	96,770	107,248	111,002	1.00	114,809	1.00	3,807
6 - Non Personnel							
500 Supplies/Materials	2,274	1,351	2,451	0.00	2,000	0.00	(451)
504 Software ²²	338	0	782	0.00	0	0.00	(782)
510 General Supplies	490	0	490	0.00	0	0.00	(490)
6 - Non Personnel Total	3,103	1,351	3,723	0.00	2,000	0.00	(1,723)
217 - Tech Education Total	99,873	108,599	114,724	1.00	116,809	1.00	2,085
218 - Library							
5 - Personnel							
100 Professional Salaries	33,536	35,355	37,822	0.50	40,071	0.50	2,249
5 - Personnel Total	33,536	35,355	37,822	0.50	40,071	0.50	2,249
6 - Non Personnel							
500 Supplies/Materials	427	396	441	0.00	500	0.00	59
504 Software ²³	0	2,902	2,461	0.00	0	0.00	(2,461)
507 Textbooks	1,828	0	0	0.00	0	0.00	0
6 - Non Personnel Total	2,255	3,298	2,902	0.00	500	0.00	(2,402)
218 - Library Total	35,791	38,652	40,724	0.50	40,571	0.50	(153)
219 - Student Activities							
5 - Personnel							
100 Professional Salaries	4,808	4,808	6,839	0.00	5,000	0.00	(1,839)
5 - Personnel Total	4,808	4,808	6,839	0.00	5,000	0.00	(1,839)

²² Moved to District-Wide Technology

²³ Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
6 - Non Personnel							
711 Awards	3,940	3,276	4,200	0.00	4,200	0.00	0
6 - Non Personnel Total	3,940	3,276	4,200	0.00	4,200	0.00	0
219 - Student Activities Total	8,748	8,084	11,039	0.00	9,200	0.00	(1,839)
220 - Athletics							
5 - Personnel							
109 Middle School Coaches ²⁴	0	0	0	0.00	19,000	0.00	19,000
5 - Personnel Total	0	0	0	0.00	19,000	0.00	19,000
6 - Non Personnel							
620 Middle School Athletics	21,837	21,656	27,000	0.00	15,000	0.00	(12,000)
6 - Non Personnel Total	21,837	21,656	27,000	0.00	15,000	0.00	(12,000)
220 - Athletics Total	21,837	21,656	27,000	0.00	34,000	0.00	7,000
228 - Reading							
5 - Personnel							
100 Professional Salaries ²⁵	127,877	134,650	145,430	1.60	222,612	2.40	77,182
5 - Personnel Total	127,877	134,650	145,430	1.60	222,612	2.40	77,182
228 - Reading Total	127,877	134,650	145,430	1.60	222,612	2.40	77,182
250 - Student Support/Adj Counselors							
5 - Personnel							
100 Professional Salaries	206,459	218,506	239,563	3.00	260,353	3.00	20,790
5 - Personnel Total	206,459	218,506	239,563	3.00	260,353	3.00	20,790
250 - Student Support/Adj Counselors Total	206,459	218,506	239,563	3.00	260,353	3.00	20,790

²⁴ Previously budgeted under 620 Middle School Athletics

²⁵ 0.8 FTE reassigned from other schools

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
300 - Operation Plant							
5 - Personnel							
142 Overtime	34,918	58,206	36,000	0.00	25,000	0.00	(11,000)
300 Custodian	217,287	177,931	220,698	4.00	231,137	4.00	10,439
5 - Personnel Total	252,205	236,137	256,698	4.00	256,137	4.00	(561)
6 - Non Personnel							
508 Uniforms	2,062	1,458	3,000	0.00	2,000	0.00	(1,000)
509 Custodial Supplies	24,298	27,115	31,500	0.00	31,500	0.00	0
700 Electric	67,843	161,435	166,000	0.00	171,810	0.00	5,810
702 Gas	46,428	69,929	73,000	0.00	68,250	0.00	(4,750)
703 Telephone ²⁶	7,685	5,305	15,000	0.00	0	0.00	(15,000)
800 Equipment Purchase/Rental	13,820	12,142	18,000	0.00	18,000	0.00	0
801 Equipment Maintenance	1,915	1,530	5,500	0.00	4,000	0.00	(1,500)
6 - Non Personnel Total	164,050	278,913	312,000	0.00	295,560	0.00	(16,440)
300 - Operation Plant Total	416,255	515,050	568,698	4.00	551,697	4.00	(17,001)
301 - Maintenance Plant							
6 - Non Personnel							
308 Contracted Services	29,010	32,729	38,000	0.00	38,000	0.00	0
401 Inspections/Maintenance	44,916	32,999	45,000	0.00	45,000	0.00	0
6 - Non Personnel Total	73,925	65,728	83,000	0.00	83,000	0.00	0
301 - Maintenance Plant Total	73,925	65,728	83,000	0.00	83,000	0.00	0
400 - School Administration							
5 - Personnel							
103 Principals	221,113	225,873	245,675	2.00	252,654	2.00	6,979

²⁶ Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
153 Stipend	0	5,767	8,020	0.00	9,920	0.00	1,900
155 Longevity	0	3,738	2,250	0.00	3,711	0.00	1,461
200 Secretary ²⁷	99,760	98,693	100,292	2.00	109,634	2.00	9,342
5 - Personnel Total	320,874	334,071	356,237	4.00	375,918	4.00	19,681
6 - Non Personnel							
500 Supplies/Materials	2,174	5,602	2,451	0.00	4,500	0.00	2,049
506 Publications	337	839	500	0.00	0	0.00	(500)
704 Memberships	1,164	1,658	1,300	0.00	1,100	0.00	(200)
705 Printing	501	980	980	0.00	700	0.00	(280)
706 Postage	4,541	0	3,700	0.00	3,700	0.00	0
801 Equipment Maintenance	0	825	980	0.00	1,000	0.00	20
6 - Non Personnel Total	8,717	9,904	9,911	0.00	11,000	0.00	1,089
400 - School Administration Total	329,591	343,975	366,148	4.00	386,918	4.00	20,770
401 - Non-Salary Employee Benefits							
5 - Personnel							
108 Substitutes	80,235	158,064	140,017	0.00	140,000	0.00	(17)
5 - Personnel Total	80,235	158,064	140,017	0.00	140,000	0.00	(17)
401 - Non-Salary Employee Benefits Total	80,235	158,064	140,017	0.00	140,000	0.00	(17)
Total Nock Middle School	5,771,779	6,342,381	7,182,827	80.97	7,181,123	79.17	(1,704)

²⁷ Reclassification of AFSCME salaries from other schools, no net change

Newburyport High School

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
200 - English							
5 - Personnel							
100 Professional Salaries	665,715	689,119	741,252	8.10	782,743	8.10	41,491
5 - Personnel Total	665,715	689,119	741,252	8.10	782,743	8.10	41,491
6 - Non Personnel							
506 Publications	1,153	504	1,000	0.00	1,000	0.00	0
507 Textbooks	1,926	2,983	2,500	0.00	2,500	0.00	0
6 - Non Personnel Total	3,079	3,487	3,500	0.00	3,500	0.00	0
200 - English Total	668,795	692,606	744,752	8.10	786,243	8.10	41,491
201 - World Language							
5 - Personnel							
100 Professional Salaries	587,778	597,182	625,296	6.00	649,602	6.00	24,306
5 - Personnel Total	587,778	597,182	625,296	6.00	649,602	6.00	24,306
6 - Non Personnel							
500 Supplies/Materials	1,088	48	1,000	0.00	1,000	0.00	0
507 Textbooks	12,202	23,290	11,000	0.00	11,000	0.00	0
6 - Non Personnel Total	13,291	23,338	12,000	0.00	12,000	0.00	0
201 - World Language Total	601,069	620,520	637,296	6.00	661,602	6.00	24,306
202 - Math							
5 - Personnel							
100 Professional Salaries ²⁸	784,050	783,945	851,118	9.00	908,232	9.40	57,114
5 - Personnel Total	784,050	783,945	851,118	9.00	908,232	9.40	57,114

²⁸ +0.4 FTE Math coaching position, reassigned from other schools

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
6 - Non Personnel							
500 Supplies/Materials	2,834	1,852	5,000	0.00	5,000	0.00	0
507 Textbooks	0	3,024	13,400	0.00	10,020	0.00	(3,380)
6 - Non Personnel Total	2,834	4,875	18,400	0.00	15,020	0.00	(3,380)
202 - Math Total	786,884	788,820	869,518	9.00	923,252	9.40	53,734
203 - Science							
5 - Personnel							
100 Professional Salaries	834,019	913,415	982,738	10.00	1,019,516	10.00	36,778
5 - Personnel Total	834,019	913,415	982,738	10.00	1,019,516	10.00	36,778
6 - Non Personnel							
500 Supplies/Materials	16,075	19,911	23,500	0.00	23,500	0.00	0
507 Textbooks	9,446	11,909	11,234	0.00	5,000	0.00	(6,234)
790 Waste Disposal	0	0	980	0.00	0	0.00	(980)
801 Equipment Maintenance	0	1,012	3,000	0.00	3,900	0.00	900
6 - Non Personnel Total	25,521	32,831	38,714	0.00	32,400	0.00	(6,314)
203 - Science Total	859,539	946,246	1,021,451	10.00	1,051,916	10.00	30,465
204 - Social Studies							
5 - Personnel							
100 Professional Salaries	695,788	693,274	734,604	8.00	773,250	8.00	38,646
5 - Personnel Total	695,788	693,274	734,604	8.00	773,250	8.00	38,646
6 - Non Personnel							
308 Contracted Services	4,950	17,320	5,000	0.00	6,675	0.00	1,675
500 Supplies/Materials	924	3,870	3,500	0.00	2,500	0.00	(1,000)
507 Textbooks	94	0	712	0.00	0	0.00	(712)
6 - Non Personnel Total	5,967	21,190	9,212	0.00	9,175	0.00	(37)

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
204 - Social Studies Total	701,755	714,464	743,816	8.00	782,425	8.00	38,609
205 - Technology							
5 - Personnel							
100 Professional Salaries ²⁹	0	78,786	100,959	1.00	0	0.00	(100,959)
5 - Personnel Total	0	78,786	100,959	1.00	0	0.00	(100,959)
205 - Technology Total	0	78,786	100,959	1.00	0	0.00	(100,959)
206 - Music							
5 - Personnel							
100 Professional Salaries	88,191	90,464	95,722	1.00	99,040	1.00	3,318
5 - Personnel Total	88,191	90,464	95,722	1.00	99,040	1.00	3,318
6 - Non Personnel							
500 Supplies/Materials	1,152	915	1,000	0.00	1,000	0.00	0
504 Software	499	548	1,319	0.00	800	0.00	(519)
704 Memberships	150	135	250	0.00	250	0.00	0
708 Field Trips	1,261	1,889	2,500	0.00	3,000	0.00	500
800 Equipment Purchase/Rental	1,905	1,684	2,000	0.00	2,000	0.00	0
801 Equipment Maintenance	555	760	1,000	0.00	1,000	0.00	0
6 - Non Personnel Total	5,521	5,931	8,069	0.00	8,050	0.00	(19)
206 - Music Total	93,712	96,395	103,791	1.00	107,090	1.00	3,299
207 - Art							
5 - Personnel							
100 Professional Salaries ³⁰	280,308	271,574	274,592	3.00	247,717	2.80	(26,875)
5 - Personnel Total	280,308	271,574	274,592	3.00	247,717	2.80	(26,875)

²⁹ 1 FTE reassigned to other schools

³⁰ -0.2 Art/Virtual High School position

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
6 - Non Personnel							
500 Supplies/Materials	10,577	9,446	11,000	0.00	11,600	0.00	600
504 Software	0	0	2,354	0.00	1,700	0.00	(654)
800 Equipment Purchase/Rental	785	0	1,000	0.00	1,000	0.00	0
6 - Non Personnel Total	11,362	9,446	14,354	0.00	14,300	0.00	(54)
207 - Art Total	291,670	281,020	288,946	3.00	262,017	2.80	(26,929)
209 - Business Education							
5 - Personnel							
100 Professional Salaries	43,980	46,367	50,217	0.60	53,202	0.60	2,985
5 - Personnel Total	43,980	46,367	50,217	0.60	53,202	0.60	2,985
6 - Non Personnel							
500 Supplies/Materials	96	0	1,000	0.00	1,000	0.00	0
507 Textbooks	0	0	340	0.00	300	0.00	(40)
6 - Non Personnel Total	96	0	1,340	0.00	1,300	0.00	(40)
209 - Business Education Total	44,076	46,367	51,557	0.60	54,502	0.60	2,945
211 - Special Education							
5 - Personnel							
100 Professional Salaries ³¹	1,471,831	1,415,466	1,394,992	15.50	1,290,197	13.50	(104,796)
200 Secretary	38,405	40,341	42,123	0.84	43,703	0.84	1,580
303 Aides	171,542	280,336	285,193	9.00	358,910	10.00	73,717
5 - Personnel Total	1,681,777	1,736,143	1,722,308	25.34	1,697,809	24.34	(29,499)
6 - Non Personnel							
500 Supplies/Materials	2,438	106	10,000	0.00	5,000	0.00	(5,000)
6 - Non Personnel Total	2,438	106	10,000	0.00	5,000	0.00	(5,000)

³¹ -1 FTE Administrator, 1 FTE replaced with Instructional Assistant (see 303 Aides),

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
211 - Special Education Total	1,684,216	1,736,250	1,732,308	25.34	1,697,809	24.34	(34,499)
212 - Alternative Education							
6 - Non Personnel							
308 Contracted Services ³²	0	30,875	50,000	0.00	60,000	0.00	10,000
500 Supplies/Materials	32,920	37,069	38,000	0.00	0	0.00	(38,000)
6 - Non Personnel Total	32,920	67,944	88,000	0.00	60,000	0.00	(28,000)
212 - Alternative Education Total	32,920	67,944	88,000	0.00	60,000	0.00	(28,000)
213 - Health/Med Serv.							
5 - Personnel							
100 Professional Salaries	0	0	172,513	2.00	184,880	2.00	12,367
5 - Personnel Total	0	0	172,513	2.00	184,880	2.00	12,367
213 - Health/Med Serv. Total	0	0	172,513	2.00	184,880	2.00	12,367
214 - Instr. Materials							
6 - Non Personnel							
500 Supplies/Materials	408	0	479	0.00	0	0.00	(479)
801 Equipment Maintenance	28,796	0	26,791	0.00	28,150	0.00	1,359
6 - Non Personnel Total	29,204	0	27,269	0.00	28,150	0.00	881
214 - Instr. Materials Total	29,204	0	27,269	0.00	28,150	0.00	881
215 - Guidance							
5 - Personnel							
100 Professional Salaries	537,776	543,891	588,932	6.00	626,453	6.00	37,520
200 Secretary	57,951	58,340	61,464	1.00	63,769	1.00	2,306
5 - Personnel Total	595,727	602,230	650,396	7.00	690,222	7.00	39,826
6 - Non Personnel							

³² Consolidation of 308 Contracted Services with 500 Supplies/Materials

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

³³ Broken out into 503 Media & Creative Tech and 515 Manufacturing & Computer Science

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
507 Textbooks	7,532	7,402	7,500	0.00	7,500	0.00	0
510 General Supplies	2,439	2,371	1,500	0.00	1,500	0.00	0
800 Equipment Purchase/Rental	1,616	1,439	1,500	0.00	1,500	0.00	0
6 - Non Personnel Total	21,265	14,036	16,433	0.00	16,350	0.00	(83)
218 - Library Total	150,056	149,500	159,550	2.00	163,502	2.00	3,952
219 - Student Activities							
5 - Personnel							
100 Professional Salaries	4,808	5,127	10,000	0.00	10,000	0.00	(0)
5 - Personnel Total	4,808	5,127	10,000	0.00	10,000	0.00	(0)
6 - Non Personnel							
711 Awards	4,305	6,847	6,000	0.00	6,000	0.00	0
712 Graduation/Celebrations	16,026	17,006	17,500	0.00	17,500	0.00	0
6 - Non Personnel Total	20,331	23,853	23,500	0.00	23,500	0.00	0
219 - Student Activities Total	25,139	28,980	33,500	0.00	33,500	0.00	(0)
220 - Athletics							
5 - Personnel							
100 Professional Salaries	121,170	49,308	158,500	2.00	163,636	2.00	5,136
109 Coaches	0	150,992	293,819	0.00	330,034	0.00	36,215
153 Stipend ³⁴	0	0	0	0.00	12,000	0.00	12,000
200 Secretary	35,183	55,355	57,935	1.00	60,109	1.00	2,173
300 Custodian	28,134	10,052	0	0.00	0	0.00	0
603 Officials	196,609	96,239	0	0.00	0	0.00	0
5 - Personnel Total	381,095	361,946	510,254	3.00	565,779	3.00	55,524

³⁴ Moved from District-Wide Operation of Plant, seasonal game site managers

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
6 - Non Personnel³⁵							
308 Contracted Services	289,614	49,540	0	0.00	11,000	0.00	11,000
404 Transportation	118,651	135,922	125,000	0.00	150,000	0.00	25,000
405 Training	3,028	857	6,000	0.00	7,000	0.00	1,000
500 Supplies/Materials	6,980	8,236	7,000	0.00	4,000	0.00	(3,000)
508 Uniforms	10,000	20,028	20,000	0.00	25,000	0.00	5,000
602 Sports Equipment	28,788	20,258	25,000	0.00	32,900	0.00	7,900
603 Officials	38,500	46,245	42,000	0.00	68,000	0.00	26,000
604 Ice/Course Time	53,899	73,053	90,000	0.00	91,000	0.00	1,000
608 Cleaning/Reconditioning	10,359	12,825	14,000	0.00	14,000	0.00	0
609 Meet Fees	20,483	22,676	17,000	0.00	20,000	0.00	3,000
611 Game Expenses	40,996	80,543	65,000	0.00	90,000	0.00	25,000
615 Field Use	8,153	0	0	0.00	0	0.00	0
729 Fundraiser	12,699	0	0	0.00	0	0.00	0
6 - Non Personnel Total	642,149	470,183	411,000	0.00	512,900	0.00	101,900
220 - Athletics Total	1,023,244	832,129	921,254	3.00	1,078,679	3.00	157,424
221 - Drama							
5 - Personnel							
100 Professional Salaries	182,835	158,491	168,599	2.00	180,329	2.00	11,729
5 - Personnel Total	182,835	158,491	168,599	2.00	180,329	2.00	11,729
6 - Non Personnel							
308 Contracted Services	453	5,318	4,000	0.00	6,000	0.00	2,000
500 Supplies/Materials	1,529	0	3,500	0.00	0	0.00	(3,500)
704 Memberships	0	0	250	0.00	500	0.00	250

³⁵ Line item increases reflect a shift of expenses from direct Revolving Fund spending into the operating budget, offset by corresponding revenue from the Athletics Revolving Fund (see Revenue Summary).

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
6 - Non Personnel Total	1,982	5,318	7,750	0.00	6,500	0.00	(1,250)
221 - Drama Total	184,817	163,809	176,349	2.00	186,829	2.00	10,479
227 - Wellness							
5 - Personnel							
100 Professional Salaries	443,052	456,508	451,475	5.00	456,691	5.00	5,216
5 - Personnel Total	443,052	456,508	451,475	5.00	456,691	5.00	5,216
6 - Non Personnel							
500 Supplies/Materials	17,213	13,263	12,000	0.00	12,000	0.00	0
801 Equipment Maintenance	1,595	650	2,000	0.00	2,000	0.00	0
6 - Non Personnel Total	18,809	13,913	14,000	0.00	14,000	0.00	0
227 - Wellness Total	461,861	470,421	465,475	5.00	470,691	5.00	5,216
228 - Reading							
5 - Personnel							
100 Professional Salaries ³⁶	187,433	75,050	118,575	1.00	90,663	1.00	(27,911)
5 - Personnel Total	187,433	75,050	118,575	1.00	90,663	1.00	(27,911)
228 - Reading Total	187,433	75,050	118,575	1.00	90,663	1.00	(27,911)
250 - Student Support/Adj Counselors							
5 - Personnel							
100 Professional Salaries	374,190	343,683	350,926	4.00	364,897	4.00	13,971
5 - Personnel Total	374,190	343,683	350,926	4.00	364,897	4.00	13,971
250 - Student Support/Adj Counselors Total	374,190	343,683	350,926	4.00	364,897	4.00	13,971
260 - After School Programs							
5 - Personnel							

³⁶ Tutoring costs reclassified to 211 Special Education

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
150 Stipend - Teachers	1,645	0	559	0.00	0	0.00	(559)
5 - Personnel Total	1,645	0	559	0.00	0	0.00	(559)
260 - After School Programs Total	1,645	0	559	0.00	0	0.00	(559)
300 - Operation Plant							
5 - Personnel							
142 Overtime	23,859	64,647	25,000	0.00	30,000	0.00	5,000
300 Custodian	385,519	344,391	384,667	7.00	412,658	7.00	27,992
5 - Personnel Total	409,378	409,038	409,667	7.00	442,658	7.00	32,992
6 - Non Personnel							
508 Uniforms	2,523	2,516	4,000	0.00	4,000	0.00	0
509 Custodial Supplies	30,652	28,904	38,000	0.00	38,000	0.00	0
700 Electric	178,523	261,748	190,000	0.00	196,650	0.00	6,650
702 Gas	128,730	136,063	140,000	0.00	126,000	0.00	(14,000)
703 Telephone ³⁷	16,755	12,299	17,000	0.00	0	0.00	(17,000)
800 Equipment Purchase/Rental	6,768	8,085	16,000	0.00	16,000	0.00	0
801 Equipment Maintenance	2,191	4,388	7,500	0.00	7,500	0.00	0
6 - Non Personnel Total	366,142	454,003	412,500	0.00	388,150	0.00	(24,350)
300 - Operation Plant Total	775,520	863,041	822,167	7.00	830,808	7.00	8,642
301 - Maintenance Plant							
6 - Non Personnel							
308 Contracted Services	1,638	68,449	75,000	0.00	35,000	0.00	(40,000)
400 Grounds/Other	29,639	0	3,000	0.00	3,000	0.00	0
401 Inspections/Maintenance	31,658	35,498	45,000	0.00	45,000	0.00	0
6 - Non Personnel Total	62,935	103,947	123,000	0.00	83,000	0.00	(40,000)

³⁷ Moved to District-Wide Technology

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
301 - Maintenance Plant Total	62,935	103,947	123,000	0.00	83,000	0.00	(40,000)
400 - School Administration							
5 - Personnel							
103 Principals	260,959	279,203	288,250	2.00	297,644	2.00	9,394
153 Stipend	0	17,647	29,307	0.00	37,740	0.00	8,433
155 Longevity ³⁸	0	5,950	1,326	0.00	11,950	0.00	10,624
200 Secretary	143,971	113,628	118,447	2.00	122,890	2.00	4,443
5 - Personnel Total	404,930	415,714	437,330	4.00	470,224	4.00	32,894
6 - Non Personnel							
500 Supplies/Materials	30,474	34,875	35,000	0.00	39,300	0.00	4,300
506 Publications	2,789	18,726	2,000	0.00	1,500	0.00	(500)
600 Conference/Workshop	5,000	0	1,700	0.00	1,700	0.00	0
704 Memberships	5,413	3,595	5,000	0.00	5,544	0.00	544
705 Printing	2,654	3,838	3,000	0.00	3,800	0.00	800
706 Postage	2,288	5,400	5,400	0.00	5,400	0.00	0
801 Equipment Maintenance	900	4,218	48,000	0.00	36,550	0.00	(11,450)
805 Accreditation	8,550	14,385	15,000	0.00	12,715	0.00	(2,285)
6 - Non Personnel Total	58,068	85,036	115,100	0.00	106,509	0.00	(8,591)
400 - School Administration Total	462,999	500,750	552,430	4.00	576,733	4.00	24,303
401 - Non-Salary Employee Benefits							
5 - Personnel							
108 Substitutes	119,707	143,950	124,404	0.00	124,000	0.00	(404)
5 - Personnel Total	119,707	143,950	124,404	0.00	124,000	0.00	(404)

³⁸ Reclassification of AFSCME longevity from other schools, no net change

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
401 - Non-Salary Employee Benefits Total	119,707	143,950	124,404	0.00	124,000	0.00	(404)
641 - Virtual High School							
5 - Personnel							
100 Professional Salaries ³⁹	8,250	0	5,000	0.00	0	0.00	(5,000)
5 - Personnel Total	8,250	0	5,000	0.00	0	0.00	(5,000)
6 - Non Personnel							
308 Contracted Services	0	0	8,250	0.00	8,250	0.00	0
6 - Non Personnel Total	0	0	8,250	0.00	8,250	0.00	0
641 - Virtual High School Total	8,250	0	13,250	0.00	8,250	0.00	(5,000)
Total Newburyport High School	10,511,475	10,564,174	11,321,181	111.04	11,536,929	109.24	215,748

³⁹ Moved to 216 Curriculum

District-Wide

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
205 - Technology							
5 - Personnel							
100 Professional Salaries	149,231	159,650	174,740	2.00	180,854	2.00	6,114
200 Secretary	48,063	47,064	50,146	1.00	52,027	1.00	1,881
727 Technician	125,876	136,770	143,412	2.00	152,372	2.00	8,959
5 - Personnel Total	323,170	343,484	368,298	5.00	385,252	5.00	16,955
6 - Non Personnel							
308 Contracted Services	95,016	29,391	37,500	0.00	33,500	0.00	(4,000)
410 Lease ⁴⁰	0	0	95,700	0.00	172,065	0.00	76,365
500 Supplies/Materials ⁴¹	10,615	7,939	22,500	0.00	60,000	0.00	37,500
504 Software	250,285	297,282	371,000	0.00	340,601	0.00	(30,399)
529 Phone ⁴²	0	0	43,216	0.00	91,200	0.00	47,984
600 Conference/Workshop	0	0	1,020	0.00	1,200	0.00	180
801 Equipment Maintenance	3,325	139,915	185,200	0.00	113,225	0.00	(71,975)
803 Computer Purchase	281,325	149,003	217,000	0.00	165,775	0.00	(51,225)
6 - Non Personnel Total	640,566	623,530	973,136	0.00	977,566	0.00	4,430
205 - Technology Total	963,736	967,014	1,341,434	5.00	1,362,818	5.00	21,385
211 - Special Education							
5 - Personnel							
100 Professional Salaries	234,976	362,640	391,400	3.00	405,099	3.00	13,699
153 Stipend	0	4,577	7,000	0.00	7,000	0.00	0

⁴⁰ Security system purchase agreement previously paid directly from School Choice fund

⁴¹ District-wide copier/printer toner moved from 405 Central Office (801 Equipment Maintenance)

⁴² Moved from individual school cost centers

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
200 Secretary ⁴³	68,383	67,334	68,301	1.00	60,109	1.00	(8,192)
303 Aides	224,226	69,157	0	0.00	0	0.00	0
5 - Personnel Total	527,586	503,708	466,701	4.00	472,208	4.00	5,507
6 - Non Personnel							
110 Tuition	2,356	0	0	0.00	0	0.00	0
308 Contracted Services	533,477	710,810	493,161	0.00	635,400	0.00	142,239
404 Transportation	3,250	0	0	0.00	0	0.00	0
414 Transportation In-District	165,744	249,995	175,000	0.00	175,000	0.00	0
415 Transportation Private Day	595,172	422,324	650,000	0.00	650,000	0.00	0
416 Transportation Public Day	0	70,490	0	0.00	0	0.00	0
417 Transportation Collaborative	182,640	174,235	200,000	0.00	225,000	0.00	25,000
420 Transport-McV Out of District	0	5,900	25,000	0.00	20,000	0.00	(5,000)
421 Transport-McV Into District	35,700	12,140	25,000	0.00	20,000	0.00	(5,000)
500 Supplies/Materials	44,806	24,051	50,000	0.00	55,000	0.00	5,000
502 Tests	6,756	17,451	12,500	0.00	15,000	0.00	2,500
530 Medicaid Billing Cost	0	0	8,000	0.00	8,000	0.00	0
531 Home/Hospital Tutoring	0	0	10,000	0.00	10,000	0.00	0
704 Memberships	564	1,489	1,500	0.00	2,000	0.00	500
706 Postage	0	0	400	0.00	400	0.00	0
707 Travel	985	1,692	3,000	0.00	3,000	0.00	0
715 Summer Program	111,512	121,066	120,000	0.00	140,000	0.00	20,000
719 Legal	147,657	85,242	100,000	0.00	115,000	0.00	15,000
804 Contingency	8,067	0	0	0.00	0	0.00	0
806 Translation	0	0	12,500	0.00	12,500	0.00	0
900 Tuition Collaborative	623,256	349,318	695,500	0.00	785,000	0.00	89,500

⁴³ Reclassification of AFSCME salaries, no net change

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
905 Tuition Public Day	51,300	51,480	152,442	0.00	250,000	0.00	97,558
910 Tuition Private Day	1,495,478	1,733,750	1,405,050	0.00	1,473,000	0.00	67,950
911 Tuition Private Residential	1,299,946	949,675	0	0.00	2,525,000	0.00	2,525,000
6 - Non Personnel Total	5,308,667	4,981,109	4,139,053	0.00	7,119,300	0.00	2,980,247
211 - Special Education Total	5,836,252	5,484,817	4,605,754	4.00	7,591,508	4.00	2,985,754
216 - Curriculum							
5 - Personnel							
100 Professional Salaries	361,251	323,015	323,715	2.50	335,043	2.50	11,328
105 Stipend	176,753	57,839	261,000	0.00	265,000	0.00	4,000
200 Secretary	47,987	35,956	63,638	1.00	70,863	1.00	7,225
5 - Personnel Total	585,990	552,811	648,354	3.50	670,906	3.50	22,552
6 - Non Personnel							
308 Contracted Services	29,887	50	0	0.00	0	0.00	0
500 Supplies/Materials	27,727	18,617	20,000	0.00	24,200	0.00	4,200
502 Tests	500	16,198	55,000	0.00	43,000	0.00	(12,000)
504 Instructional Resources ⁴⁴	11,859	42,520	94,000	0.00	154,700	0.00	60,700
510 General Supplies	6,030	0	0	0.00	0	0.00	0
515 Instructional Technology	3,047	8,500	0	0.00	0	0.00	0
707 Travel	647	1,800	2,000	0.00	2,000	0.00	0
715 Summer Program ⁴⁵	0	0	10,000	0.00	22,000	0.00	12,000
6 - Non Personnel Total	79,697	87,685	181,000	0.00	245,900	0.00	64,900
216 - Curriculum Total	665,688	640,496	829,354	3.50	916,806	3.50	87,452
219 - Student Activities							
5 - Personnel							

⁴⁴ Includes new ELA curriculum

⁴⁵ Literacy and Math Intervention

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

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
6 - Non Personnel Total	8,195	78,237	13,815	0.00	23,000	0.00	9,185
226 - Health Total	684,838	716,257	141,411	1.00	156,231	1.00	14,821
229 - Transportation							
6 - Non Personnel							
404 Transportation	723,583	967,375	1,019,811	0.00	1,043,799	0.00	23,987
6 - Non Personnel Total	723,583	967,375	1,019,811	0.00	1,043,799	0.00	23,987
229 - Transportation Total	723,583	967,375	1,019,811	0.00	1,043,799	0.00	23,987
230 - In-Service							
5 - Personnel							
532 Chronic Absentee Liaison	0	0	10,000	0.00	10,000	0.00	0
5 - Personnel Total	0	0	10,000	0.00	10,000	0.00	0
6 - Non Personnel							
308 Contracted Services	0	9,260	10,000	0.00	20,000	0.00	10,000
500 Supplies/Materials	733	803	6,000	0.00	2,000	0.00	(4,000)
600 Conference/Workshop	5,638	0	3,957	0.00	3,500	0.00	(457)
601 Tuition	13,775	6,122	25,000	0.00	15,000	0.00	(10,000)
704 Memberships	1,250	0	425	0.00	425	0.00	0
807 Mentoring	0	25,461	0	0.00	0	0.00	0
808 Fellows	0	13,500	36,000	0.00	36,000	0.00	0
6 - Non Personnel Total	21,397	55,145	81,382	0.00	76,925	0.00	(4,457)
230 - In-Service Total	21,397	55,145	91,382	0.00	86,925	0.00	(4,457)
231 - English as Second Language							
5 - Personnel							
100 Professional Salaries ⁴⁶	532,276	506,263	469,169	6.00	365,555	4.00	(103,615)

⁴⁶ -2 FTE based on student population

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
308 Contracted Services	215	13,070	25,000	0.00	0	0.00	(25,000)
5 - Personnel Total	532,491	519,333	494,169	6.00	365,555	4.00	(128,615)
6 - Non Personnel							
308 Contracted Services	18,262	766	33,933	0.00	0	0.00	(33,933)
500 Instructional Resources ⁴⁷	5,892	4,822	6,000	0.00	6,000	0.00	0
806 Translations	0	10,060	20,000	0.00	15,000	0.00	(5,000)
6 - Non Personnel Total	24,154	15,649	59,933	0.00	21,000	0.00	(38,933)
231 - English as Second Language Total	556,646	534,982	554,102	6.00	386,555	4.00	(167,547)
240 - Special Ed Psychologists							
5 - Personnel							
100 Professional Salaries	291,129	300,980	313,607	3.00	324,527	3.00	10,920
5 - Personnel Total	291,129	300,980	313,607	3.00	324,527	3.00	10,920
240 - Special Ed Psychologists Total	291,129	300,980	313,607	3.00	324,527	3.00	10,920
300 - Operation Plant							
5 - Personnel							
153 Stipend ⁴⁸	0	5,356	109,430	0.00	0	0.00	(109,430)
155 Longevity ⁴⁹	0	16,400	5,738	0.00	0	0.00	(5,738)
5 - Personnel Total	0	21,756	115,167	0.00	0	0.00	(115,167)
6 - Non Personnel							
703 Telephone ⁵⁰	11,404	7,943	12,000	0.00	0	0.00	(12,000)
6 - Non Personnel Total	11,404	7,943	12,000	0.00	0	0.00	(12,000)
300 - Operation Plant Total	11,404	29,700	127,167	0.00	0	0.00	(127,167)

⁴⁷ Previously named Supplies/Materials

⁴⁸ Moved to 400 School Administration, 220 Athletics (High School) and 206 Music (Molin Elementary)

⁴⁹ Reclassification of AFSCME longevity, no net change

⁵⁰ Moved to District-Wide Technology

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

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
303 - Grounds Maintenance							
6 - Non Personnel							
401 Inspections/Maintenance	10,650	17,645	24,000	0.00	24,000	0.00	0
509 Custodial Supplies	34,453	50,129	40,000	0.00	40,000	0.00	0
800 Equipment Purchase/Rental	6,022	6,530	8,500	0.00	7,000	0.00	(1,500)
801 Equipment Maintenance	3,483	3,025	6,250	0.00	5,000	0.00	(1,250)
6 - Non Personnel Total	54,609	77,330	78,750	0.00	76,000	0.00	(2,750)
303 - Grounds Maintenance Total	54,609	77,330	78,750	0.00	76,000	0.00	(2,750)
400 - School Administration							
5 - Personnel							
153 Sixth Class Stipends ⁵¹	0	15,514	54,624	0.00	121,500	0.00	66,876
155 Longevity	0	4,845	5,000	0.00	3,175	0.00	(1,825)
5 - Personnel Total	0	20,359	59,624	0.00	124,675	0.00	65,051
400 - School Administration Total	0	20,359	59,624	0.00	124,675	0.00	65,051
401 - Non-Salary Employee Benefits							
5 - Personnel							
105 TSA ⁵²	77,844	224,537	72,500	0.00	95,000	0.00	22,500
106 Sick Leave	40,803	73,893	170,000	0.00	146,000	0.00	(24,000)
5 - Personnel Total	118,647	298,430	242,500	0.00	241,000	0.00	(1,500)
6 - Non Personnel							
308 Contracted Services	25,420	21,938	0	0.00	0	0.00	0
720 FICA	427,303	430,225	407,559	0.00	435,000	0.00	27,441
721 MIIA	347,880	382,439	347,956	0.00	385,000	0.00	37,044

⁵¹ Moved from 300 Operation of Plant

⁵² Annuities per union contract

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

⁵³ Moved from 102 Central Office Administration for reporting consistency

⁵⁴ Moved to 100 Professional Salaries for reporting consistency

⁵⁵ Reclassification of AFSCME salaries, no net change

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
305 Consultants	8,768	13,703	6,382	0.00	6,000	0.00	(382)
308 Contracted Services	32,922	127,547	25,652	0.00	26,000	0.00	348
500 Supplies/Materials	20,538	16,271	15,716	0.00	15,000	0.00	(716)
514 Meeting Expense	709	300	914	0.00	950	0.00	36
600 Conference/Workshop	8,875	7,547	6,893	0.00	6,850	0.00	(43)
704 Memberships	12,158	12,233	11,004	0.00	11,000	0.00	(4)
705 Printing	804	0	501	0.00	500	0.00	(1)
706 Postage	2,276	3,231	4,055	0.00	5,000	0.00	945
707 Travel	6,559	2,003	4,950	0.00	5,000	0.00	50
710 Advertising	4,924	6,060	5,175	0.00	5,500	0.00	325
800 Equipment Purchase/Rental	1,980	764	2,020	0.00	2,000	0.00	(20)
801 Equipment Maintenance ⁵⁶	86,337	3,718	43,459	0.00	10,000	0.00	(33,459)
6 - Non Personnel Total	186,850	193,377	126,722	0.00	93,800	0.00	(32,922)
405 - Central Office Total	1,158,681	986,981	1,032,421	9.00	1,046,835	9.00	14,415
500 - Grants/Revolving							
5 - Personnel							
100 Professional Salaries ⁵⁷	0	0	384,100	0.00	0	0.00	(384,100)
153 Professional Salaries ⁵⁸	0	0	90,500	0.00	0	0.00	(90,500)
5 - Personnel Total	0	0	474,600	0.00	0	0.00	(474,600)
6 - Non Personnel							
500 Supplies/Materials	0	0	21,743	0.00	0	0.00	(21,743)
6 - Non Personnel Total	0	0	21,743	0.00	0	0.00	(21,743)
500 - Grants/Revolving Total	0	0	496,343	0.00	0	0.00	(496,343)
513 - 504							

⁵⁶ Copier/printer toner moved to District-Wide Technology

⁵⁷ Cafeteria workers funded directly from Food Services Revolving Fund

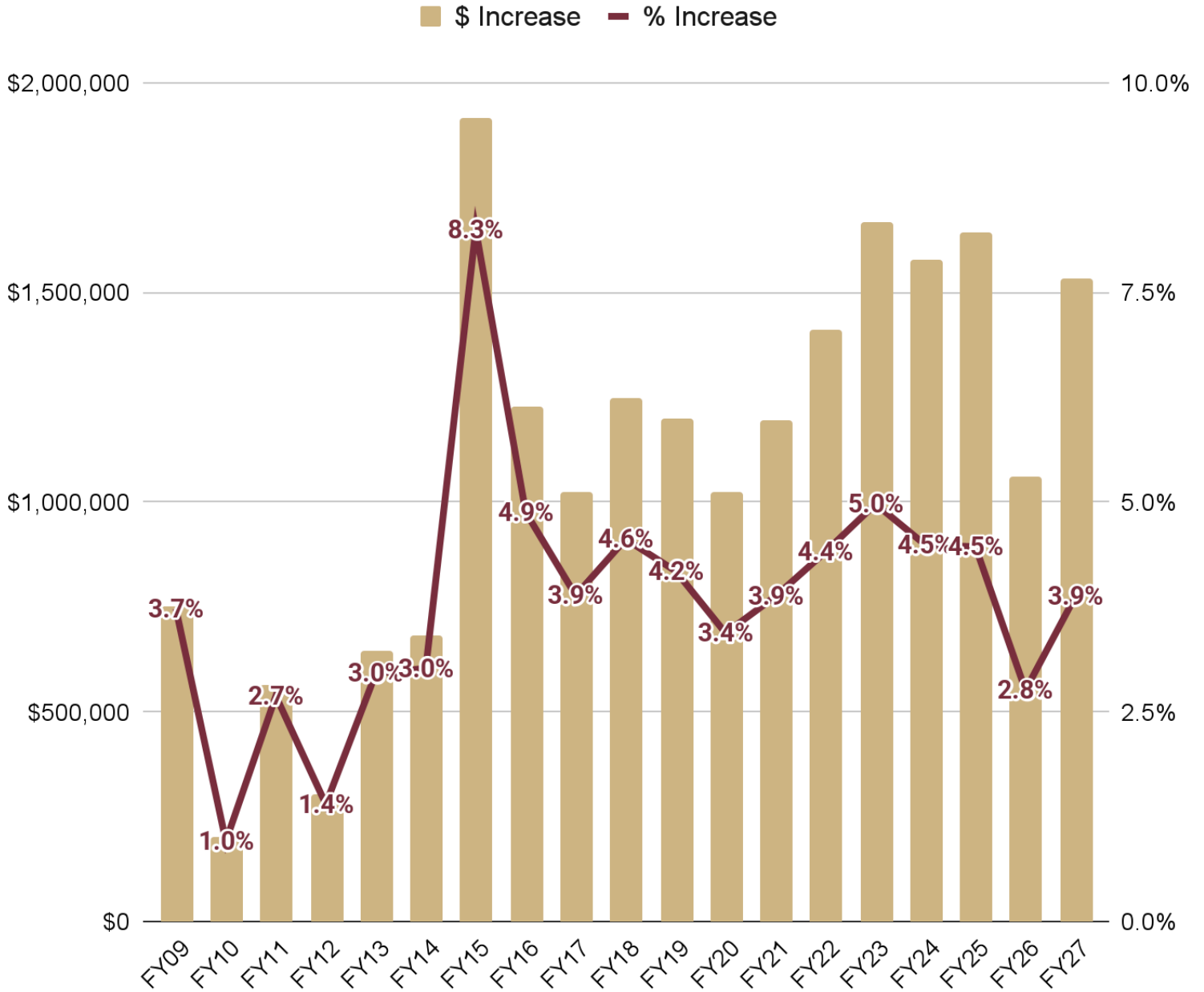
⁵⁸ Adult Education staff funded directly from Adult Education Revolving Fund

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 FTE	FY27 Budget	FY27 FTE	\$ Change
6 - Non Personnel							
305 Consultants	1,499	0	1,530	0.00	1,500	0.00	(30)
6 - Non Personnel Total	1,499	0	1,530	0.00	1,500	0.00	(30)
513 - 504 Total	1,499	0	1,530	0.00	1,500	0.00	(30)
Total District-Wide	12,558,282	12,640,650	12,457,511	36.50	14,921,990	34.50	2,464,479

Total All Cost Centers	41,087,437	41,867,804	44,564,622	396.24	47,350,950	387.54	2,786,328
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Appendix

City Appropriation Trend (Past 15 Years)



Resident and School Choice Enrollment by Grade Level

'21-22 to '25-26 (Actual) and '26-27 (Projected)

Resident Enrollment

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total
2021-22	64	115	130	154	142	127	146	137	147	172	175	204	201	164	2,078
2022-23	53	103	123	136	155	142	129	154	143	151	187	187	204	203	2,070
2023-24	64	145	115	129	138	159	140	137	158	147	147	185	187	199	2,050
2024-25	64	106	148	116	135	139	162	138	134	156	149	149	185	182	1,963
2025-26	56	117	109	154	113	145	132	166	136	135	160	154	157	181	1,915
2026-27	56	126	124	113	156	116	144	136	167	138	139	164	156	155	1,890

Change from Current Year -25

Current Enrollment
Next Year's Projected Enrollment

New Choice Seats Approved for Next School Year

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total
2026-27	0	0	0	0	0	0	0	5	0	0	15	5	0	0	25

School Choice Enrollment*

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total
2021-22	0	0	0	0	0	8	0	8	16	0	14	0	10	11	67
2022-23	0	0	3	2	0	1	7	5	10	18	5	17	3	10	81
2023-24	0	0	6	4	3	0	1	11	8	12	31	9	19	5	109
2024-25	0	0	3	9	3	6	3	18	15	9	21	32	8	15	142
2025-26	0	0	5	5	8	8	9	13	27	21	27	25	32	9	189
2026-27	0	0	0	5	5	8	8	14	12	26	35	31	24	30	196

*Assumes 95% retention rate

Change from Current Year 7

Current Enrollment
Next Year's Projected Enrollment Assuming All Approved Seats Are Filled

Total Enrollment

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total	Choice % of Total
2021-22	64	115	130	154	142	135	146	145	163	172	189	204	211	175	2,145	3.1%
2022-23	53	103	126	138	155	143	136	159	153	169	192	204	207	213	2,151	3.8%
2023-24	64	145	121	133	141	159	141	148	166	159	178	194	206	204	2,159	5.0%
2024-25	64	106	151	125	138	145	165	156	149	165	170	181	193	197	2,105	6.7%
2025-26	56	117	114	159	121	153	141	179	163	156	187	179	189	190	2,104	9.0%
2026-27	56	126	124	118	160	124	152	150	180	163	174	195	180	185	2,086	9.4%

Change from Current Year -18

Teacher Staffing Distribution by Step and Lane (FTE)

Lane/ Step	B	B15	M	M15	M30	M45/C AGS	M60	M75	M90	Total
1	0	1	1	0	0	0	0	0	0	2
2	1	1	2	0	0	0	0	0	0	4
3	1	0	6	0	0	0	0	0	0	7
4	0	0	2	2	0	0	0	0	0	4
5	1	2	4	6	2	2	0	0	0.8	17.8
6	2	1	6	3	1	0	0	0	0	13
7	2	1	4.5	1	1	0	1	0	0	10.5
8	1	1	5.5	1	1	0	0	1	0	10.5
9	2	1	1	1	1	0	1	0	0	7
10	0	0	2	3.6	2	0	0	1	0	8.6
11	0	0	16	10	11	6	1	1	4	49
11A	0	1	5	4	6.9	6	9.9	7	10	49.8
11B	1	1	0	0	4	4	1.8	4	7	22.8
11C	0	2	1	0	5	3	2	3	17	33
11D	0	0	0	1	0	2	1	4	6	14
11E	0	2	0	0	0	0	1	0	3.5	6.5
Total	11	14	56	32.6	34.9	23	18.7	21	48.3	259.5

Projected FY27 step and lane. Excludes open positions

Teacher Salary Schedule

NTA FY27 Salary Schedule									
Step	B	B15	M	M15	M30	M45/CAGS	M60	M75	M90
1	56,803	58,205	61,010	62,413	63,816	65,218	66,901	69,005	71,109
2	58,711	60,160	63,061	64,510	65,961	67,409	69,151	71,324	73,499
3	60,683	62,183	65,180	66,679	68,177	69,674	71,472	73,720	75,968
4	62,724	64,271	67,370	68,918	70,466	72,015	73,875	76,198	78,520
5	67,572	69,241	72,578	74,246	75,915	77,583	79,584	82,087	84,591
6	69,842	71,566	75,015	76,740	78,465	80,190	82,260	84,847	87,432
7	72,190	73,972	77,537	79,319	81,101	82,883	85,023	87,697	90,371
8	74,615	76,458	80,143	81,985	83,826	85,670	87,880	90,643	93,407
9	78,077	80,004	83,860	85,789	87,716	89,644	91,957	94,850	97,742
10	80,701	82,693	86,678	88,670	90,663	92,655	95,047	98,036	101,025
11	86,163	88,255	92,440	94,532	96,624	98,717	101,227	104,372	107,505
Longevity Steps									
11A	88,317	90,461	94,751	96,895	99,040	101,185	103,758	106,981	110,192
11B	90,471	92,667	97,062	99,259	101,455	103,653	106,289	109,590	112,880
11C	92,625	94,874	99,373	101,622	103,871	106,121	108,819	112,200	115,567
11D	94,779	97,080	101,684	103,985	106,286	108,589	111,350	114,809	118,255
11E	96,933	99,286	103,995	106,348	108,702	111,057	113,881	117,418	120,943

Steps 11A through 11E reflect the following longevity payments based upon the completion of the identified years of service in the Newburyport Public Schools.

Step 11A- upon the completion of ten years, step 11 plus 2.5%

Step 11B- upon the completion of fifteen years, step 11 plus 5%

Step 11C- upon the completion of twenty years, step 11 plus 7.5%

Step 11D- upon the completion of twenty-five years, step 11 plus 10%

Step 11E- upon the completion of thirty years, step 11 plus 12.5%

DBG BUDGET ADOPTION PROCEDURES

SERIES D - FISCAL MANAGEMENT

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

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

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

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

Policy References:

LEGAL REFS.: M.G.L. 71:34
City of Newburyport City Charter

Adopted: February 6, 2017

Revised: October 2, 2023

**School Committee Business Meeting Schedule
2026 - 2027**

2nd DRAFT - presented April 29, 2026

NOTES:
School Committee Business Meetings are generally held on the **2nd and 4th Wednesday**. Meeting date pattern will change if the date conflicts with City Council, a holiday or school vacation week. (By city Charter, SC meetings shall not meet on the same day as a regular City Council meeting, except in case of an emergency.) Meetings are held at the Senior/Community Center, unless otherwise noted in the calendar.
*Exceptions to the rule: Monday, November 9th due to Veteran’s Day holiday; Monday, November 23rd due to Thanksgiving; no meeting on December 23 due to Holiday Break.

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

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

BE SCHOOL COMMITTEE

MEETINGS

SERIES B - BOARD GOVERNANCE AND OPERATIONS

Nov 21 2023

Updated Apr 17 2025

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

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

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

Meetings

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

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

Policy References:

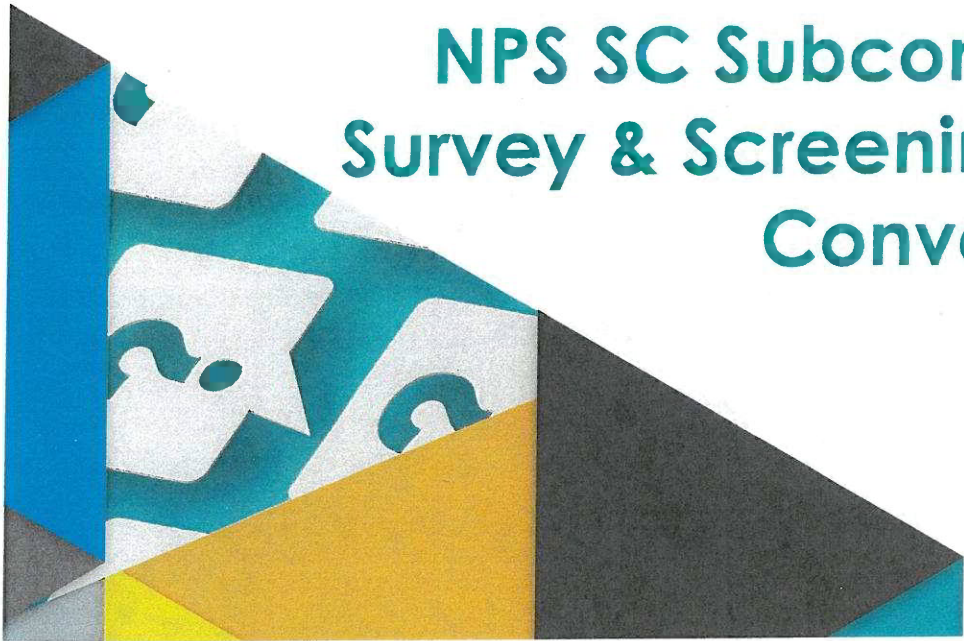
LEGAL REFS.: M.G.L. 30A:18-25

CROSS REFS.: BEC, Executive Sessions;

BEDA, Notification of School Committee Meetings

Adopted: June 6, 2016

Revised: May 15, 2023



NPS SC Subcommittee Survey & Screening Data Conversation

4/15/26

Screening vs. Surveying

Proactive, data-driven methods used by educators and health professionals to identify student needs, monitor well-being, and evaluate school environments.



Screening

A brief, universal process designed to identify **individual students** who may be at risk, allowing for **early intervention**.



Surveying

A broader **data-gathering tool** used to measure climate and attitudes within a **population**, rather than identifying individuals.

Both serve distinct purposes within school frameworks like MTSS or RtI.

NPS Screenings

The infographic is set against a dark teal background. It features three light teal rectangular boxes arranged horizontally. Each box contains a small icon at the top, a title in a white box, a description, and target grades. Below the boxes is a white text line.

- BIMAS-2**
Behavior Intervention Monitoring Assessment System
4th & 5th Grades
- SOS**
Signs of Suicide (and NAN Project)
7th & 8th Grades
- SBIRT**
Screening, Brief Intervention, Referral to Treatment
8th & 10th Grades

Regular screening supports student well-being and proactive identification of needs.

BIMAS-2 Overview

Program Structure (Grades 4 & 5)

- The Behavior Intervention Monitoring Assessment System (BIMAS-2™) is a measure of behavioral functioning and social, emotional skills in children and adolescents ages pre-k to 18 years.
- **Target areas:**
 - Self-Awareness
 - Social Awareness
 - Self-Management
 - Relationships
 - Responsible Decision Making

Screening Process

- Teacher completes brief survey 3 times each year on students
- Online platform provides progress monitoring for each student and trends for the class, grade, etc.

BIMAS-2 (Behavior Intervention Monitoring Assessment System)

What's in the Second Step[®] curriculum

- ✓ **Age-appropriate lessons**
Brief, structured lessons on skills like empathy and problem-solving
- ✓ **Classroom activities and practice**
Hands-on activities that help students use skills in real situations
- ✓ **Digital educator supports**
Easy-to-teach videos, visuals, and step-by-step guidance
- ✓ **Schoolwide tools**
Resources for principals and counselors to support climate and consistency



- Offered in 4th & 5th grade to build human skills
- Focus on areas of concern identified by BIMAS-2 screening

[Second Step Curriculum](#)

NAN (National Alliance Network) Project Overview

Program Structure (Grade 9)

- All Grade 9 students participate through health class.
- Includes: One classroom lesson and a peer mentor presentation by the NAN project.
- School counselors are present to provide support and connect with students.
- By presenting this lesson and peer mentor interaction, they create a safe space for students to talk about mental health, covering signs, risks, and crisis help.

Next Steps

- The peer-peer model opens up conversations concerning young adult mental health and educates students about available supports.
- There is no screening process for the NAN project.
- School staff, including counselors and teachers, play an active role in supporting students and following up as needed.

Empowering students to recognize signs and seek support early.

Signs of Suicide (SOS) Overview

Program Structure (Grade 9)

- All Grade 9 students participate through health class.
- Includes: 3 short videos, guided discussion, depression screening, and an exit slip.
- School counselors are present to provide support and connect with students.
- Encourages open communication, especially when concerned about a peer.

Screening Process

- Students complete a brief, self-scored depression screening tool.
- **Not a diagnostic tool:** Designed for self-reflection and recognizing signs of risk.
- Research confirms that asking these questions reduces distress and increases help-seeking.
- Counselors review all responses and follow up based on level of need.

Empowering students to recognize signs and seek support early.

SBIRT (Screening, Brief Intervention, Referral to Treatment)

S

SCREENING

Universal screen to identify substance use



BI

BRIEF INTERVENTION

Brief intervention to address screening results



RT

REFERRAL TO TREATMENT

Referral for further services if needed



Adapted from [MASBIRT TTA](#)

NPS Surveys

Attitudes & Behaviors

Middle & High School

iDecide/SURF

Middle & High School

Surveys measure school climate, student experiences, or attitudes within a population.

Attitudes & Behaviors (Search Institute) - NBPT Youth Services

Attitudes & Behaviors Survey

- Ongoing Youth Risk Survey since 2004
- Conducted Fall of odd-numbered years
- Latest: Dec 2025 (Middle & HS)
- NBPT Youth and Recreation Services hosting a community discussion of survey results May 14th

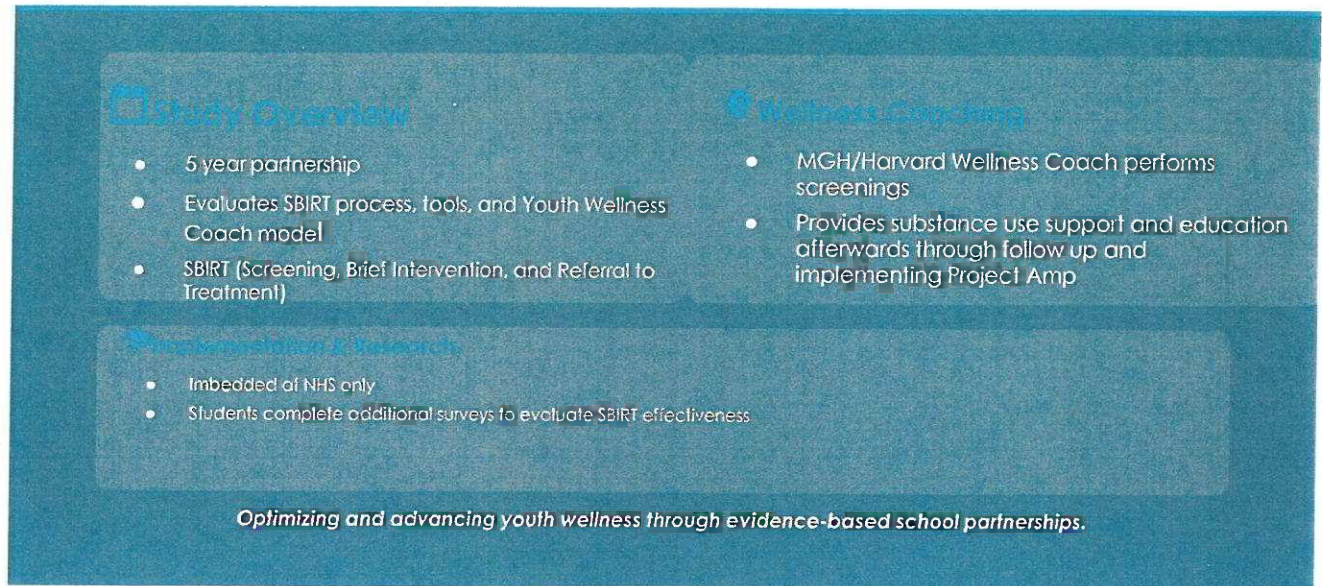
Future: HOPE Framework

Healthy Outcomes Positive Experiences

- Switching next year to HOPE Survey tool
- 4 Building Blocks
- Focuses on both positive and negative (adverse) experiences

NBPT Youth Services: Measuring and fostering positive student growth and experiences.

SBIRT in Schools Study - MGH/Harvard Partnership



Study Overview

- 5 year partnership
- Evaluates SBIRT process, tools, and Youth Wellness Coach model
- SBIRT (Screening, Brief Intervention, and Referral to Treatment)

Wellness Coaching

- MGH/Harvard Wellness Coach performs screenings
- Provides substance use support and education afterwards through follow up and implementing Project Amp

Implementation & Research

- Imbedded at NHS only
- Students complete additional surveys to evaluate SBIRT effectiveness

Optimizing and advancing youth wellness through evidence-based school partnerships.

SBIRT: Youth Wellness Coach & Project Amp Overview

Youth Wellness Coach

- A school-based, peer-informed model that supports prevention, early intervention, and student wellness. It strengthens non-clinical behavioral health initiatives for high school students.
- Youth wellness coaches—young professionals who serve as near-age peers, mentors, and trusted adults—provide accessible, relatable support.
- This year, our youth wellness coach screened 166 tenth-grade students.

Project Amp

- The Youth Wellness Coach provides youth-centered, strengths-based substance use prevention and early intervention for adolescents.
- Students can participate through SBIRT screening, direct outreach, or referral from a school counselor. The program uses a curriculum that helps students explore their interests, strengths, goals, and support systems.
- Students work with the coach to build coping strategies and identify pathways for support while working toward personal goals.
- This year, 6 students have completed Project AMP, with 4 additional students currently participating.

Empowering students to recognize signs and seek support early.

MGH STUDY KEY TEAM MEMBERS



Randi Schuster
Principal Investigator, MGH



Gina Albano
Youth Wellness Coach,
C4 Innovations



Claire Elling
Project Manager, MGH



Optimizing SBIRT

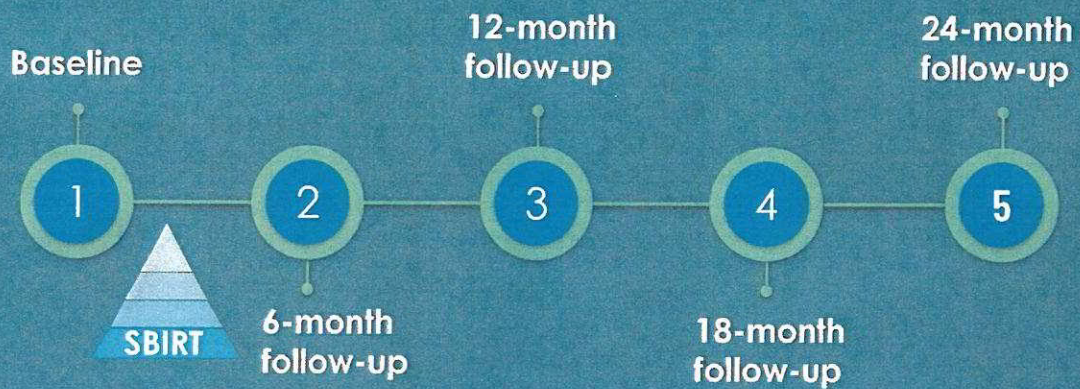
Challenges associated with delivering SBIRT

- Difficult to create a meaningful space
- Time
- Honesty

Intervention A: Expanding the SBIRT workforce

- Youth Wellness Coaches (YWCs)
 - Non-clinical staff
 - Lived/living experience
 - Near-peers

DATA CONTEXT: PROJECT TIMELINE



Fall 2025 KEY FINDINGS: SBIRT & SURVEY DATA

162 students
have been screened

29.7% students
endorsed use of any
substance



VS.

10.7% endorsement
among students
screened by staff
as-usual at other

SURF Survey Overview

Substance Use and Related Risk Factors in Massachusetts - MGH (iDecide)



Statewide Scope

Conducted in middle and high schools across Massachusetts.



Target Metrics

Tracks mental health, substance use, and related risk/protective factors.

Benchmarking

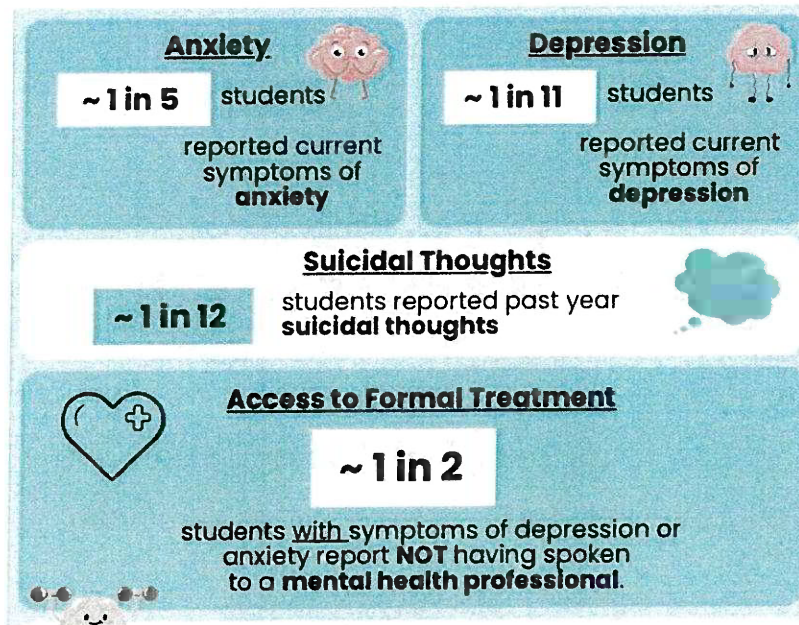
Similar to CDC's Youth Risk Behavior Surveillance System (YRBSS) survey, but with key operational enhancements.

SURF Differences:

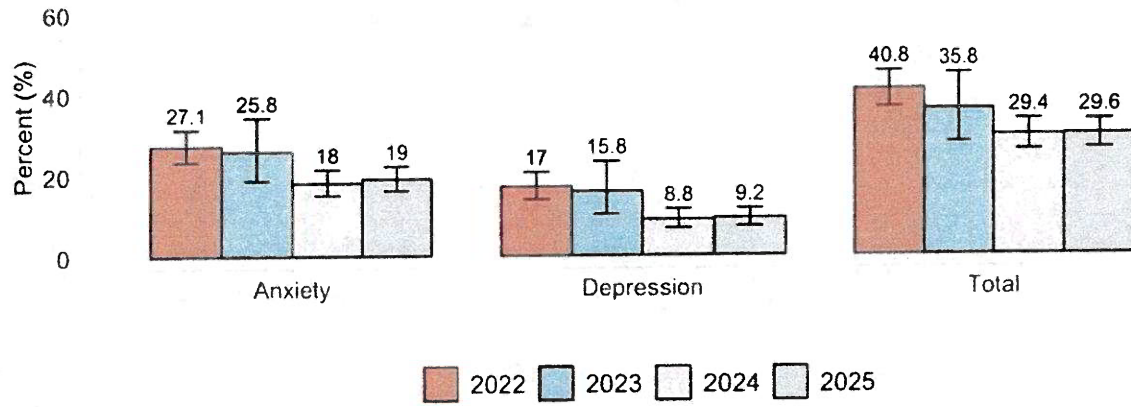
- **Annual vs Biannual:** Higher data frequency by design.
- **Universal Screening:** The entire school population is screened.
- **Integrated Tools:** Multiple validated psychosocial tools embedded.

SURF Survey - [NHS Fall 2025 Report](#)

Rates of Anxiety & Depression Symptoms by Survey NHS 2025



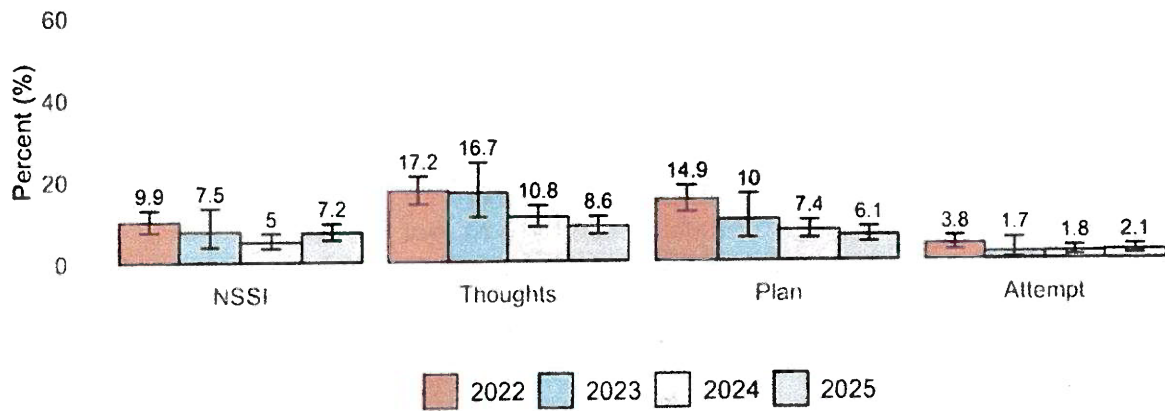
Rates of Anxiety & Depression Symptoms by Survey Year



Note: The y-axis has been truncated to aid in visual interpretation of the error bars.

SURF Survey - [NHS Fall 2025 Report](#)

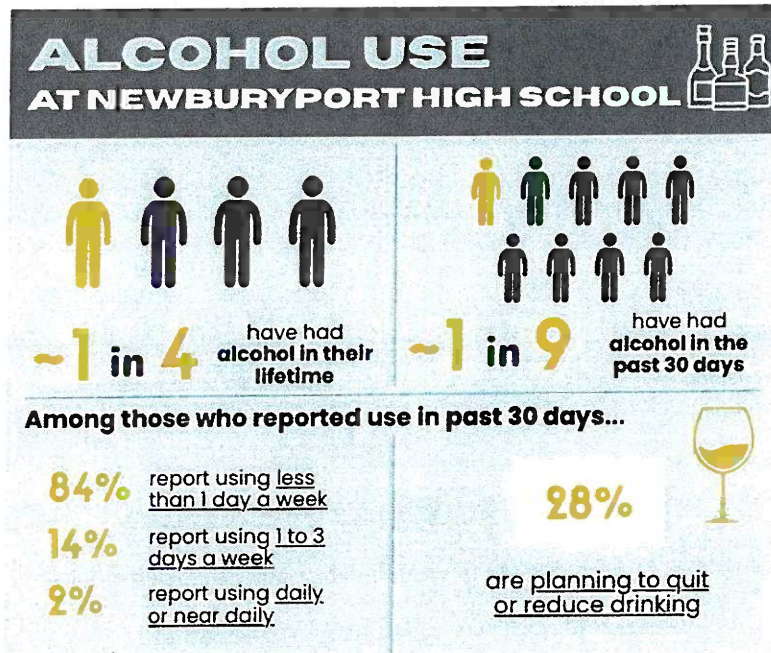
Rates of Suicidal Thoughts and Behavior by Survey Year



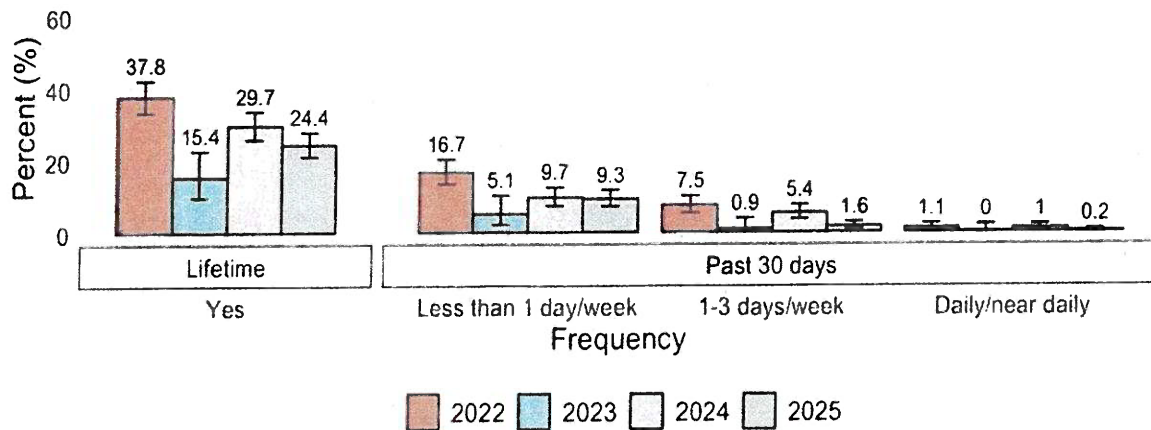
Note: The y-axis has been truncated to aid in visual interpretation of the error bars.

SURF Survey - [NHS Fall 2025 Report](#)

Rates of Lifetime & Current (Past 30-Day) Alcohol Use NHS 2025

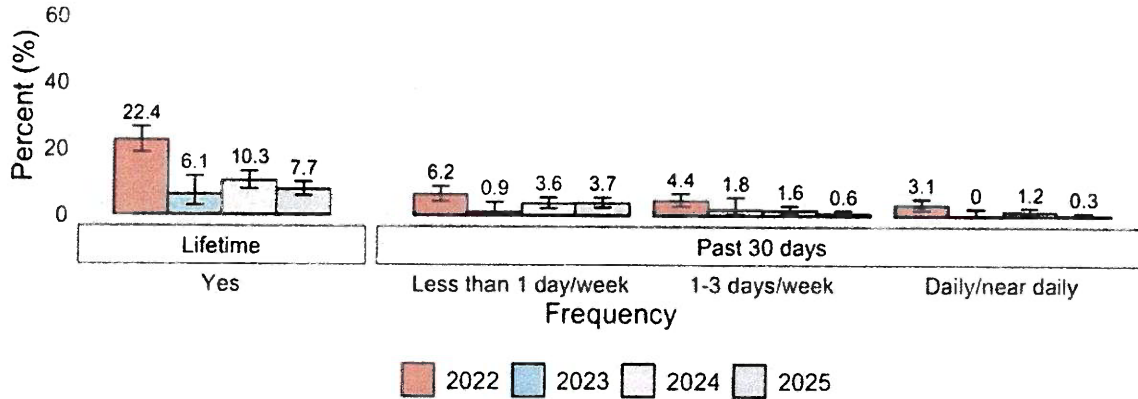


Rates of Lifetime & Current (Past 30-Day) Alcohol Use by Survey Year



Note: The y-axis has been truncated to aid in visual interpretation of the error bars.

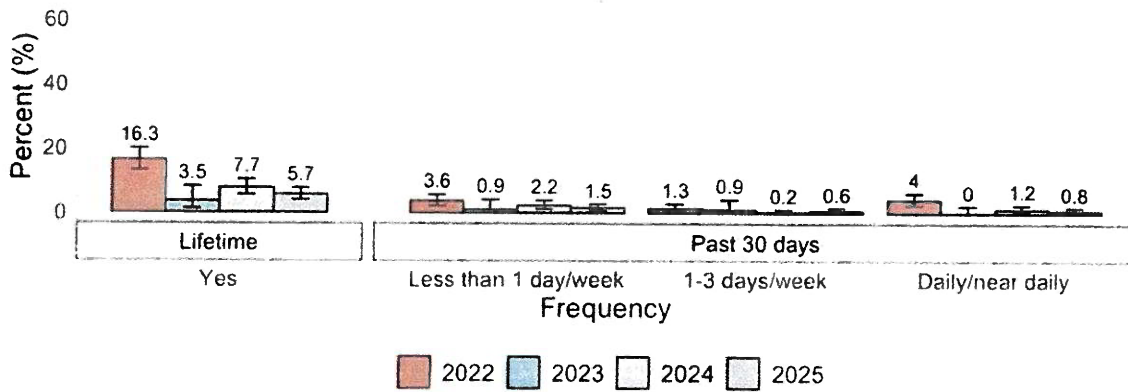
Rates of Lifetime & Current (Past 30-Day) Cannabis Use by Survey Year



Note: The y-axis has been truncated to aid in visual interpretation of the error bars.

SURF Survey - [NHS Fall 2025 Report](#)

Rates of Lifetime & Current (Past 30-Day) Electronic Cigarette Use by Survey Year



Note: The y-axis has been truncated to aid in visual interpretation of the error bars.

SURF Survey - [NHS Fall 2025 Report](#)



MENTAL HEALTH AWARENESS AT NEWBURYPORT HIGH SCHOOL

Anxiety



~1 in 5 students

reported current
symptoms of
anxiety

Depression



~1 in 11 students

reported current
symptoms of
depression

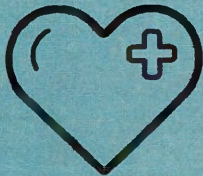
Suicidal Thoughts

~1 in 12

students reported past year
suicidal thoughts



Access to Formal Treatment



~1 in 2

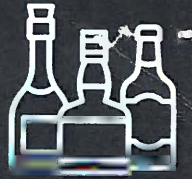
students with symptoms of depression or
anxiety report **NOT** having spoken
to a **mental health professional**.



HELPFUL TOOLS

- If you or someone you know are struggling, **talk with a trusted adult** at school, at home, or in your community, or **contact an anonymous hotline**
- **Suicide and Crisis Lifeline:** Dial 9-8-8 | 24/7 free and confidential support
- **Massachusetts Behavioral Health Help Line:** 1-833-773-2445 | Connects individuals to treatment services for mental health and substance use offered in Massachusetts
- **Seize the Awkward Campaign:** Learn how to start conversations around Mental Health (www.seizetheawkward.org)
- **National Alliance for Mental Illness (NAMI):** Array of educational resources, support groups, podcasts and webinars, and helpline (www.nami.org)

ALCOHOL USE AT NEWBURYPORT HIGH SCHOOL



Among those who reported use in past 30 days...

- 84% report using less than 1 day a week
- 14% report using 1 to 3 days a week
- 2% report using daily or near daily

28%



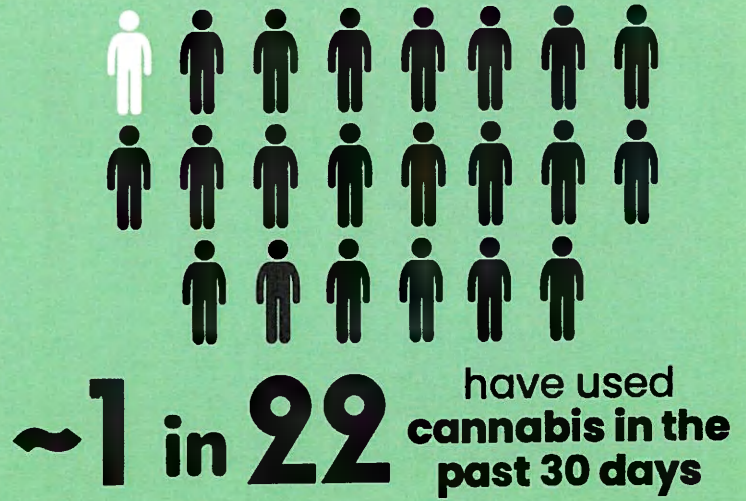
are planning to quit or reduce drinking



RECOMMENDED TOOLS

- If you or someone you know are struggling, **talk with a trusted adult** at school, at home, or in your community, or **contact an anonymous hotline**.
- **SAMHSA's National Hotline:** 1-800-662-4357 | Free, confidential, 24/7, 365-day-a-year treatment referral and information service.
- **National Institute on Alcohol Abuse and Alcoholism (NIAAA):** Information about alcohol use, alcohol use disorder, and treatment options (www.niaa.nih.gov)
- **FindSupport.gov:** Resource to help individuals navigate common questions around how to ask for help, help others & search for treatment/support to meet their needs
- **FindTreatment.gov:** Free national resources to help get connected to substance use and mental health treatment

CANNABIS USE AT NEWBURYPORT HIGH SCHOOL



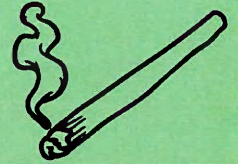
Among those who reported use in past 30 days...

80% report using less than 1 day a week

13% report using 1 to 3 days a week

7% report using daily or near daily

18%



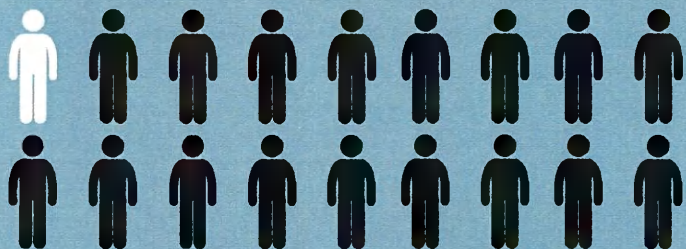
are planning to quit or reduce cannabis use



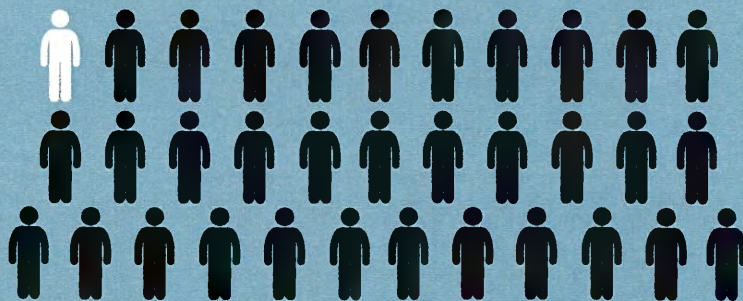
RECOMMENDED TOOLS

- If you or someone you know are struggling, **talk with a trusted adult** at school, at home, or in your community, or **contact an anonymous hotline**.
- **SAMHSA's National Hotline:** 1-800-662-4357 | Free, confidential, 24/7, 365-day-a-year treatment referral and information service.
- **FindTreatment.gov:** Free national resources to help get connected to substance use and mental health treatment
- **SAMHSA's Guide on Marijuana:** Education on effects, risks, and side effects of marijuana (www.samhsa.gov/substance-use/learn/marijuana/risks)
- **Speaking of Hope:** Network for young adults to connect with others through shared experiences, resources, and to promote self-discovery (www.speakingofhope.org)

E-CIGARETTE USE AT NEWBURYPORT HIGH SCHOOL



~1 in 18 have used e-cigarettes in their lifetime



~1 in 34 have used e-cigarettes in the past 30 days

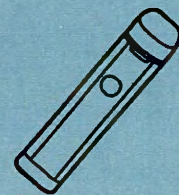
Among those who reported use in past 30 days...

52% report using less than 1 day a week

21% report using 1 to 3 days a week

27% report using daily or near daily

50%



are planning to quit or reduce using e-cigarettes



RECOMMENDED TOOLS

- If you or someone you know are struggling, **talk with a trusted adult** at school, at home, or in your community, or **contact an anonymous hotline**.
- **SAMHSA's National Hotline:** 1-800-662-4357 | Free, confidential, 24/7, 365-day-a-year treatment referral and information service.
- **My Life, My Quit:** Text "Start My Quit" to 1-855-891-9989 | Trained youth coach specialists help young people quit smoking or vaping by phone/text
- **This is Quitting:** Text "DITCHVAPE" to 88709 | Free and confidential program for youth who vape and are ready to quit
- **FindTreatment.gov:** Free national resources to help get connected to substance use and mental health treatment



Lifestyle Habits Among Newburyport High School Students

SLEEP

5%

of students report getting **less than 6 hours** of sleep a night



SOCIAL MEDIA USE



91%

of students report using social media **at least once a day**

81%

of students report using social media **at least several times a day**

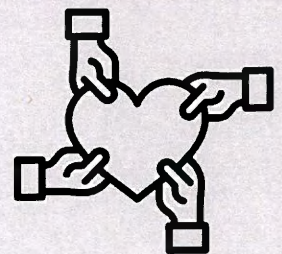
31%

of students report using social media **at least once an hour**

CLOSE CONNECTIONS

85%

had a close connection with a **friend their own age**



84%

had a close connection with a **parent or adult outside of school**

41%

had a close connection with a **teacher or adult at school**

Optimizing and Advancing SBIRT in Schools

Information Sheet



HARVARD
MEDICAL SCHOOL



Massachusetts General Hospital
Founding Member, Mass General Brigham

About the Study

This study aims to examine different strategies for optimizing the brief intervention component of SBIRT to better prevent progression of alcohol use during adolescence.

- This is a five-year study investigating:
 - impacts of current school staff vs. youth wellness coaches (YWCs) on school-based SBIRT activities
 - standard practice vs. enhanced SBIRT
- The study is a cluster randomized controlled trial that includes around 40 MA high schools each randomized to one of four arms
- Five data collection timepoints over 24 months, utilizing an online school survey through REDCap

The Four Arms

1. YWC and Enhanced SBIRT

Being paired with a YWC and asked to give a BI to all students regardless of substance use level and status

2. YWC and Standard SBIRT

Being paired with a YWC and asked to continue delivering SBIRT as previously practiced

3. School Staff and Enhanced SBIRT

Continuing to conduct SBIRT with school staff and asked to give a BI to all students regardless of substance use level and status

4. School Staff and Standard SBIRT

Continuing to conduct SBIRT with school staff and asked to continue delivering SBIRT as previously practiced

Roles and Responsibilities

The School:

- Notify parents/guardians about all research procedures conducted at the school
- Distribution of opt-out letters to parents/guardians in at least 2 ways, at 2 time periods that are ~2 weeks apart
- Administer the five digital surveys to students undergoing SBIRT screening (each spaced ~6 months apart)
- Identify a research liaison for communication across teams
- Identify a staff member to participate in a stakeholder interview during year 5

MGH:

- As the primary study team, will lead all research activities
- Identify school champions to act as points of contact for study-related questions
- Facilitate implementation of the opt-out consent processes
- Conduct stakeholder interviews in year 5
- Ensure the confidentiality and protection of all study participants
- Provide school-level reports of survey data on an annual basis to the schools

Contact Information

For more information, please contact Dr. Randi Schuster at rschuster@mgh.harvard.edu or the study team at schoolsurvey@mgh.harvard.edu.



CITY OF NEWBURYPORT
**RECREATION AND
YOUTH SERVICES**



**JOIN US FOR A
COMMUNITY CONVERATION:
SHAPING
OUR NEXT 5
YEARS**

Talk

Raising a teen is hard.
Conversations don't have to be.

This youth led event will focus on reviewing youth data results, identifying areas of strength and concern, and beginning the process of developing a City Youth Development Plan.



Thursday, May 14, 2026

6:00PM- 7:30PM

Senior/ Community Center

**ALL AGES
WELCOME**

SUPPORT & WELLNESS

Newburyport High School • Mental & Behavioral Health

NHS WELLNESS



EARLY IDENTIFICATION

OASIS RESEARCH PARTNERSHIP

Partnership with C4 Innovations & MGH. Our Youth Wellness Coach provides screenings and interventions.

SBIRT SCREENING

Universal screening for early signs of substance use and risk behaviors.

PROJECT AMP

Prevention education and skill-building strategies for students.

IDECIDE

Brief interventions for reflecting on patterns and motivation for change.

SOS & NAN PROJECT

Depression screening and peer-led mental health awareness lessons.



PASS PROGRAM

Positive Alternatives to School Suspension: PASS is a short-term early intervention program designed for students facing suspension or in need of behavioral health support. Many participants are navigating challenges such as substance use disorder, depression, anxiety, or trauma.



INTENSIVE SUPPORTS

BRYT PROGRAM (BRIDGE FOR RESILIENT YOUTH)

Supports students returning from extended absences with coordination and re-entry plans.

THERAPEUTIC LEARNING CENTER (TLC)

Specialized instruction and intensive therapeutic support for students with IEPs.

INDIVIDUAL COUNSELING SERVICES

Available via IEP, SST (Student Support Team), or self-referral for coping skills.

CARE SOLACE

Free, confidential care coordination for students, staff, and families to connect with verified mental health providers.

STUDENT-LED INITIATIVES

BC2M

Ending mental health stigma and promoting open dialogue.

Morgan's Message

Mental health awareness within NHS athletics.

GSA

Safespace for LGBTQIA+ and allies.



BUILDING PROTECTIVE FACTORS

Protective factors are conditions or attributes in individuals, families, and communities that promote well-being and reduce risks. NHS priorities these to foster student resilience.



Adult Connections, Peer Belonging



Sleep and Social Media Education, Consistent help-seeking messaging

School Committee
April 29, 2026

Superintendent's Report



4/17/26 Snargg Surprise Visit to the Bresnahan School

Student Performing Arts: Anastasia

The Middle School recently concluded a three-night run of the musical Anastasia on April 9th, 10th, and 11th. It was a spectacular showcase of talent that highlights the continued growth of our district-wide Performing Arts program over the last five years. I would like to extend my sincere gratitude to Brian Nickerson and the entire Performing Arts team for their tireless preparation. This production was a point of great pride for our community and a testament to the dedication of our students.

National Honor Society Inductions

April was a month of celebrating academic and artistic excellence with two significant induction ceremonies:

National Art Honor Society (April 14th): It was a pleasure to join Mayor Reardon and Principal Wulf to celebrate our student artists. The ceremony was followed by a gallery reception showcasing the students' innovation and critical thinking through their artwork. Special thanks to our art faculty for organizing such an inspiring event.

National Honor Society (April 16th): We officially welcomed the newest members of the NHS during their annual induction ceremony. The evening featured opening remarks from Mayor Reardon and an engaging, humorous keynote by Mrs. Catherine Taggart. I would like to recognize Ken Cole and the NHS officers for their professionalism in hosting this meaningful event for our students and their families.

MCIEA Governing Board Update

During the April 16th Governing Board meeting of the Massachusetts Consortium for Innovative Education Assessment (MCIEA), several key items were addressed regarding governance and performance-based assessment:

Governance: The board reviewed the 2026-2027 Core Practices, which will provide essential benchmarks to ensure all governing districts remain aligned in their values and quality measures.

Performance Assessment: Newburyport teachers submitted multiple performance assessments to be reviewed. This year, a record 55 tasks were submitted to the MCIEA task bank. They are currently exploring ways to provide reviewers with the necessary time to complete evaluations for these tasks.

MCIEA is pursuing a \$3.5 million Spencer Foundation Grant. If awarded, this five-year grant will focus on transforming school improvement planning into a more participatory, equity-centered process.

NRYS & Beacon Coalition Asset Builder Awards

I am incredibly proud to announce that several members of our school community were honored at the recent Asset Builder Awards Ceremony. Their commitment to our students and the community at large makes Newburyport a truly special place to work and learn. Please join me in congratulating:

- Mark Cooper (High Street Crossing Guard): Asset Builder Award
- Haley Budden (Bresnahan Second Grade Teacher): Asset Builder Award
- Lauren Gee (NHS Director of Guidance): Prevention Champion Award
- Julie Murray (Nock Speech-Language Pathologist): Lindamae Lucas Award for Excellence

"Math Month" Celebration for PK-5 Students

At both the Bresnahan Elementary School and the Molin Upper Elementary School, the beginning of April marked the start of "Math Month"- a celebration that builds excitement and engagement in mathematics through a wide range of interactive activities.

Throughout the month, PK-5 students will participate in a math themed "Spirit Week" (including creative days like "Number Day" where students are encouraged to wear jerseys or clothing with numbers), with school-wide estimation challenges with prizes, and more.

Fourth and fifth grade students are enjoying geometry-focused stations as part of their "Discovery Fridays." These hands-on sessions encourage students to explore geometry concepts such as shapes and angles. For example, one station had students code a robot to draw specific shapes and angles on a large piece of paper, and they checked their work with a protractor.

Our District Math Coach, Molly Farrell, shared that geometry is a key component of the math curriculum, and these activities allow students to develop a deeper understanding through hands-on learning. Before our April break, our Bresnahan students got a visit from "Snargg", the Math mascot from i-Ready.

2026-2027 School Choice Update

To date, 62 applications have been submitted for school choice. The registration period will close at 5:00PM on April 30, 2026. The application breakdown is as follows:

Grade	# Approved Slots	# Applications Rec'd
Grade 6	5	16
Grade 9	15	36
Grade 10	5	10