



# NEWBURYPORT PUBLIC SCHOOLS

## FY27 JOINT BUDGET MEETING

NOVEMBER 18, 2025

**Superintendent Sean Gallagher**

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### **School Committee**

Mayor Sean Reardon, Chair

Brian Callahan

Kathleen Shaw

Juliet Walker, Vice-Chair

Sarah Hall

Andrew Boger

Breanna Higgins

# FY26 Budget Overview: Expenses

**\$33.0M or 73.9%**  
towards Personnel

**\$11.6M or 26.1%**  
towards Non-  
Personnel Costs

FY26 Budget: 396.2 Full-Time Equivalents



Teachers



Instructional Assistants



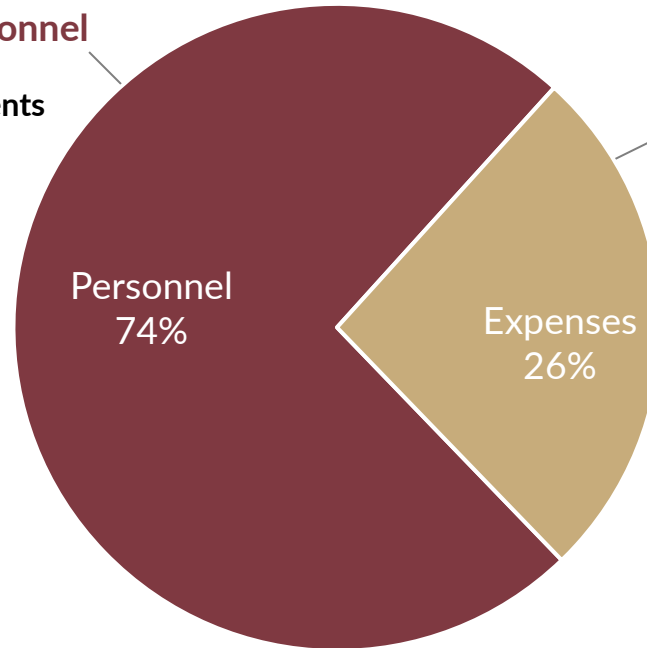
Specialists



Support Staff &  
Tech/Nursing/Facilities Teams



Administrators



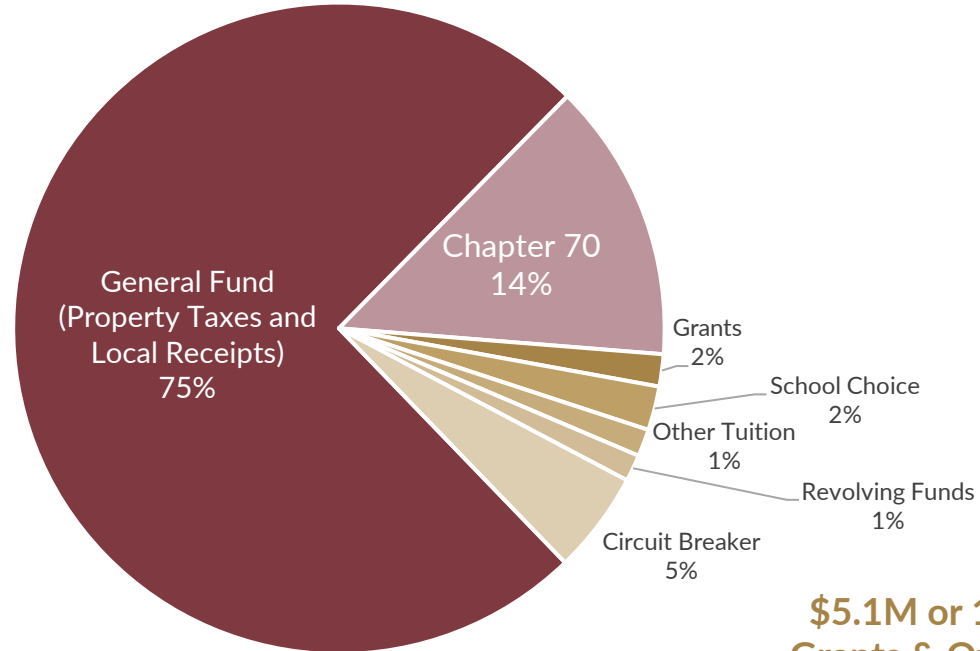
**FY26 Budgeted Expenses: \$44.6M**

## Largest Cost Drivers

1. Special Education Placements
2. Utilities
3. Transportation
4. Technology
5. Curriculum

# FY26 Budget Overview: Revenue

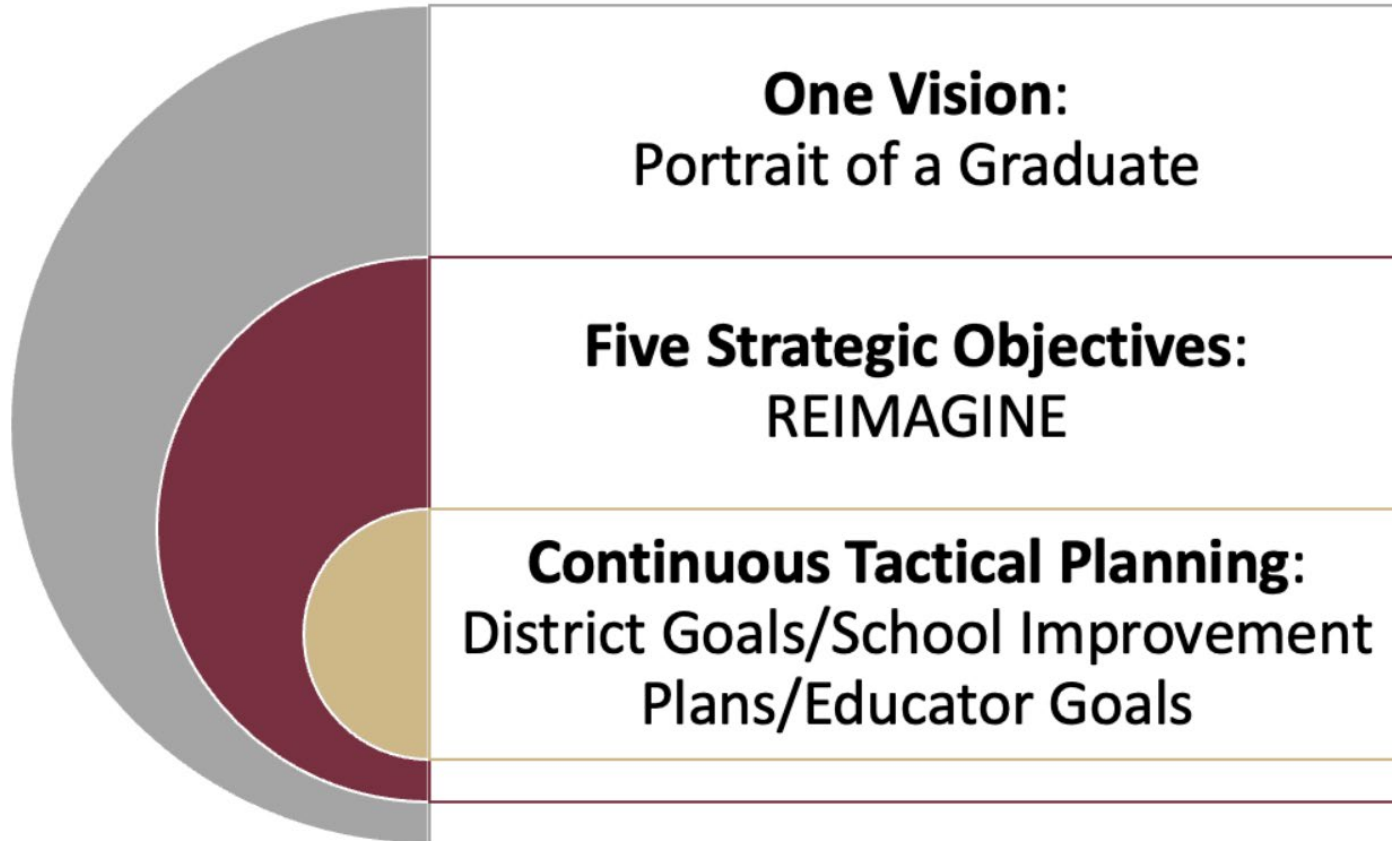
**\$39.4M or 88.5% from  
City Appropriation in  
the General Fund  
(Includes Ch. 70)**



**\$5.1M or 11.5% from  
Grants & Other Sources**

**FY26 Budgeted Revenue: \$44.6M**

# NPS Guiding Principles



# Strategic Focus Areas

## Teaching & Learning

Providing high quality, innovative instruction

## Supports

Ensuring every child has the supports they need to grow

## Culture

Creating a culture of belonging

## Operations

Ensuring highly qualified staff, up to date resources, and safe buildings

## Stakeholder

Creating a community of active stakeholders

# FY27 Primary Budget Drivers: Personnel

## Contractual Obligations:

- Three unions with settled contracts for FY26 to FY28
  - 1) Newburyport Teachers' Association
    - 3% COLA/Adjustment
    - Step/Lane Changes
  - 2) Newburyport Instructional Assistants Union
    - 2.5% COLA/Adjustment
    - Step Changes
  - 3) AFSCME Union
    - 4% COLA/Adjustment
    - Step Changes
- Non-Union Staff
  - COLA Increases

# FY27 Primary Budget Drivers: Non-Personnel

## 1) Special Education

- 40.9% increase (+\$209,861) in out-of-district placement costs (Q1 FY26 vs FY25)
- 75% reimbursement of eligible costs above the FY26 threshold of \$53,431 through the Circuit Breaker Program
- Need contingency funding for unplanned/mandated costs

## 2) Utilities

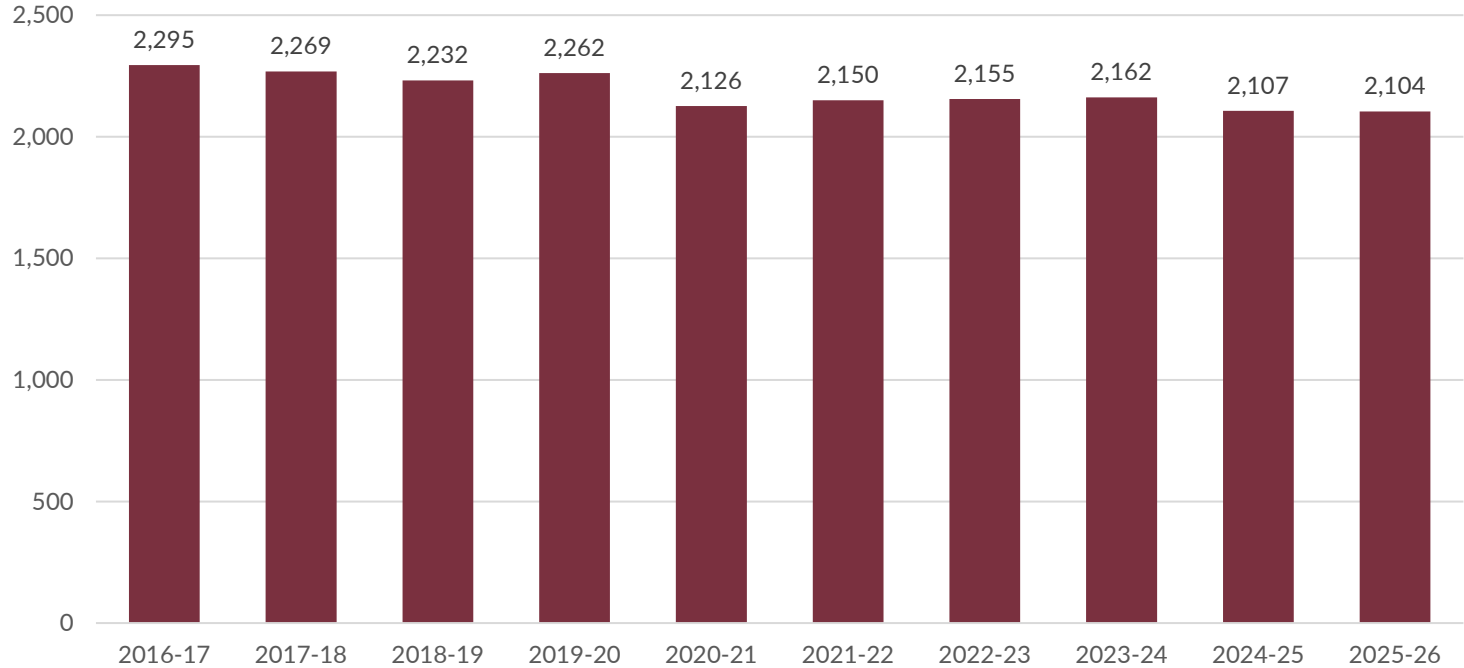
- Current Constellation Energy contract expires November 28, 2026
- Current rate: \$0.12280 /kWh → planning assumption: \$0.13 /kWh (5.9% increase)

## 3) Major Contracts (Non-Personnel)

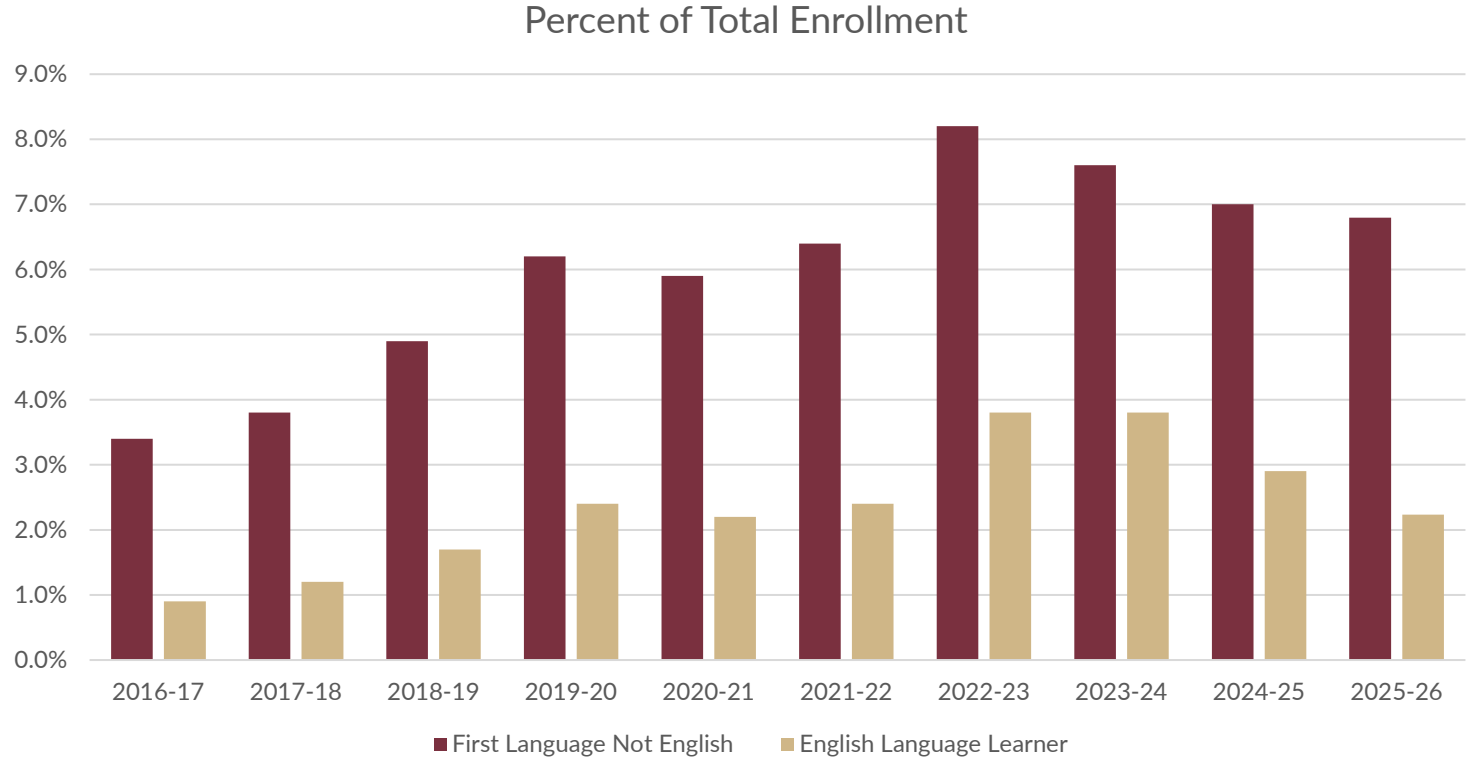
- Regular Transportation: FY25–27 contract with two 1-year extensions (FY28–29); 1.9% increase for FY27
- Food Services: FY23 contract with four 1-year extensions (FY24–27); self-sustaining program

# Appendix

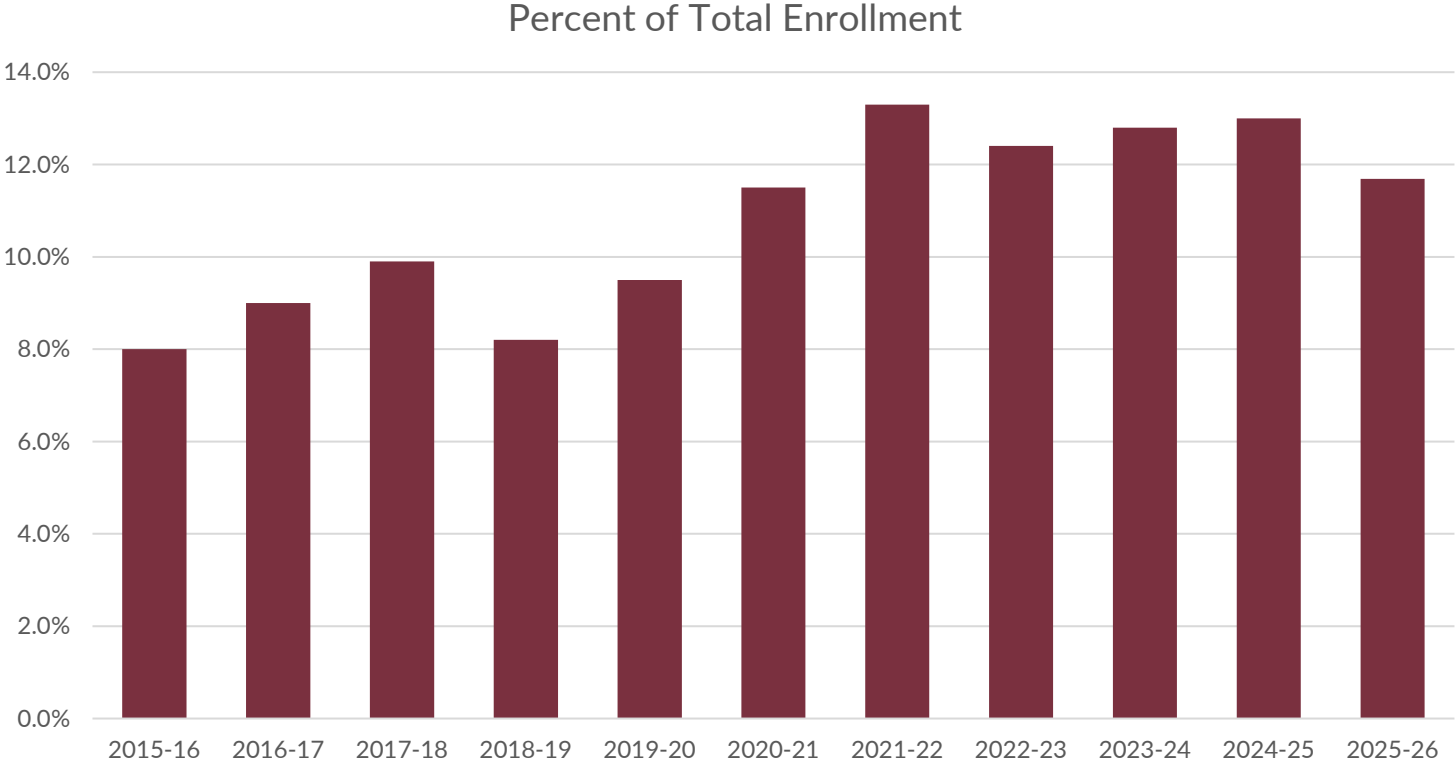
# Demographic Trends: Total Enrollment



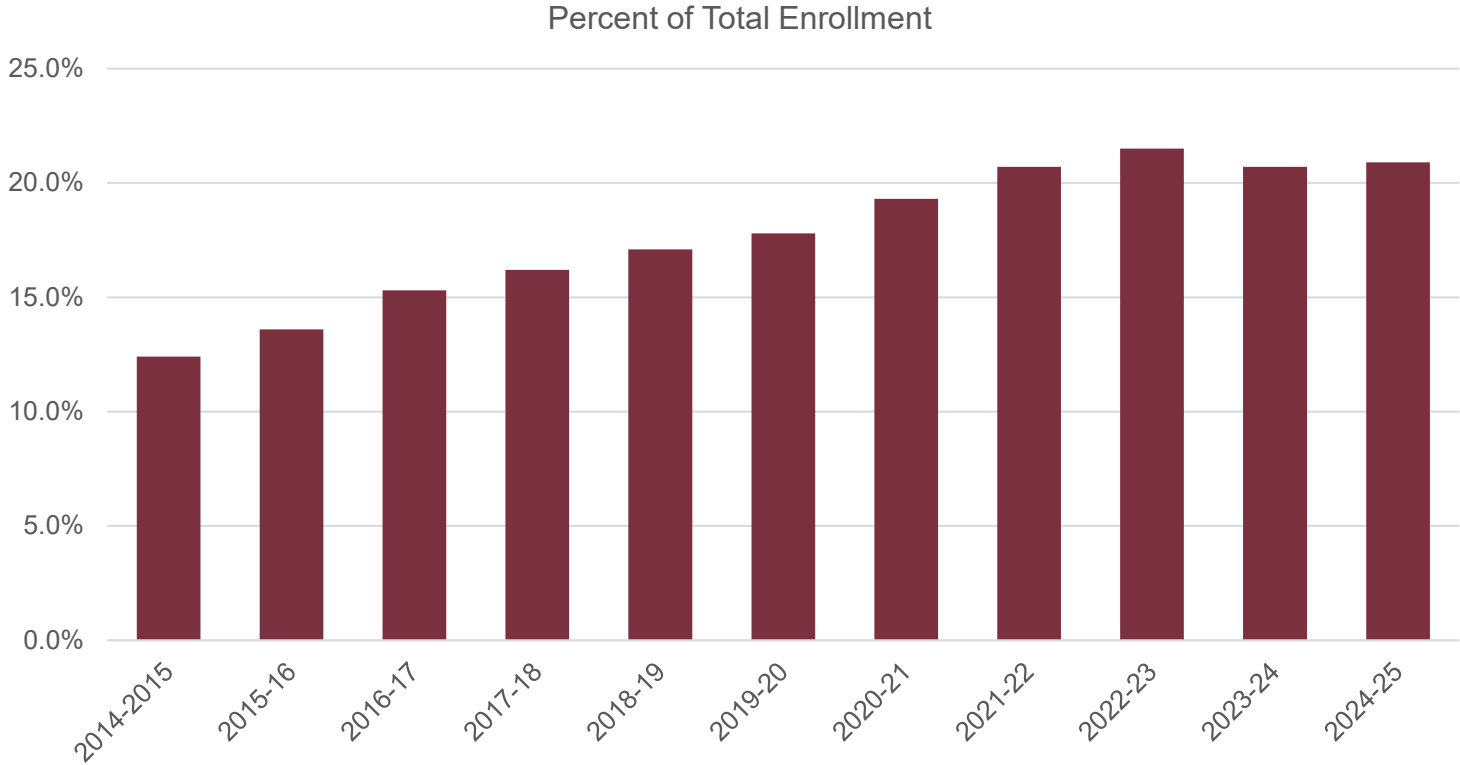
# Demographic Trends: English Language Learners



# Demographic Trends: Low Income / Economically Disadvantaged

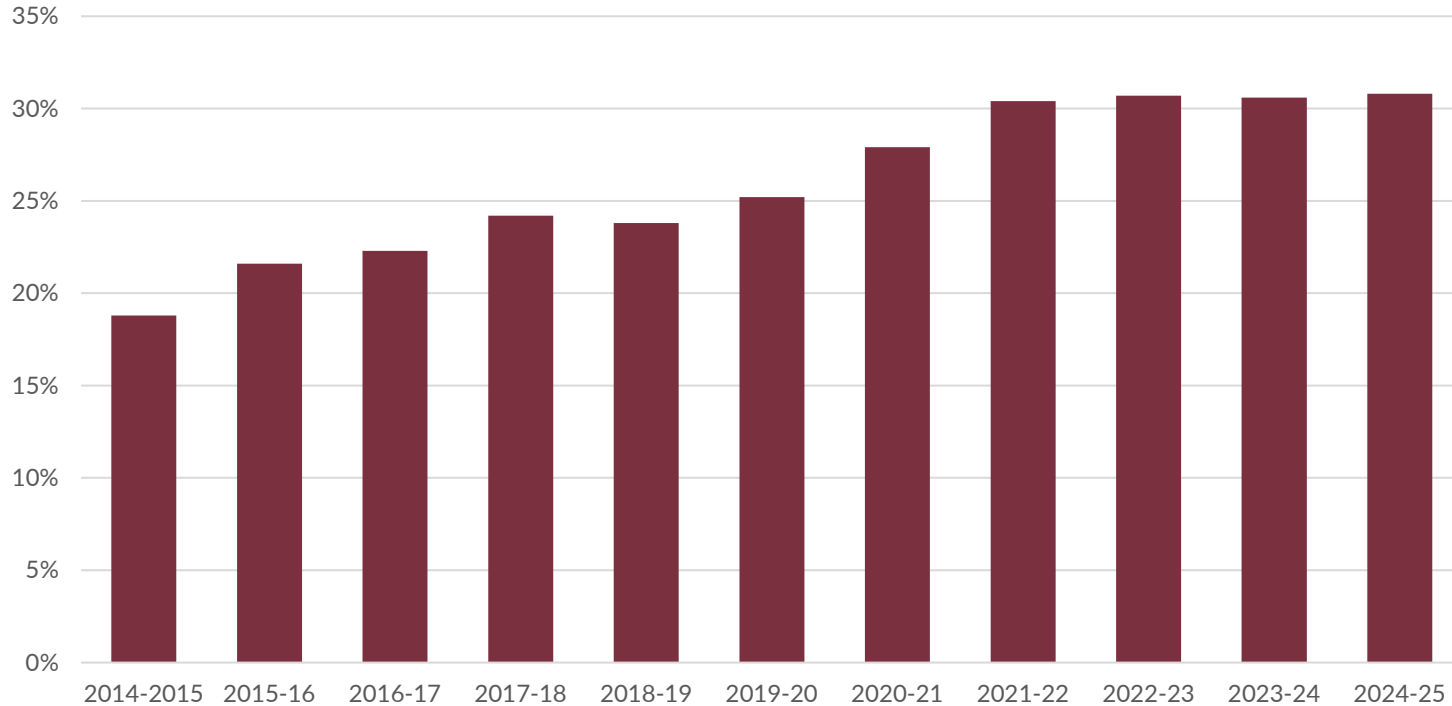


# Demographic Trends: Students with Disabilities



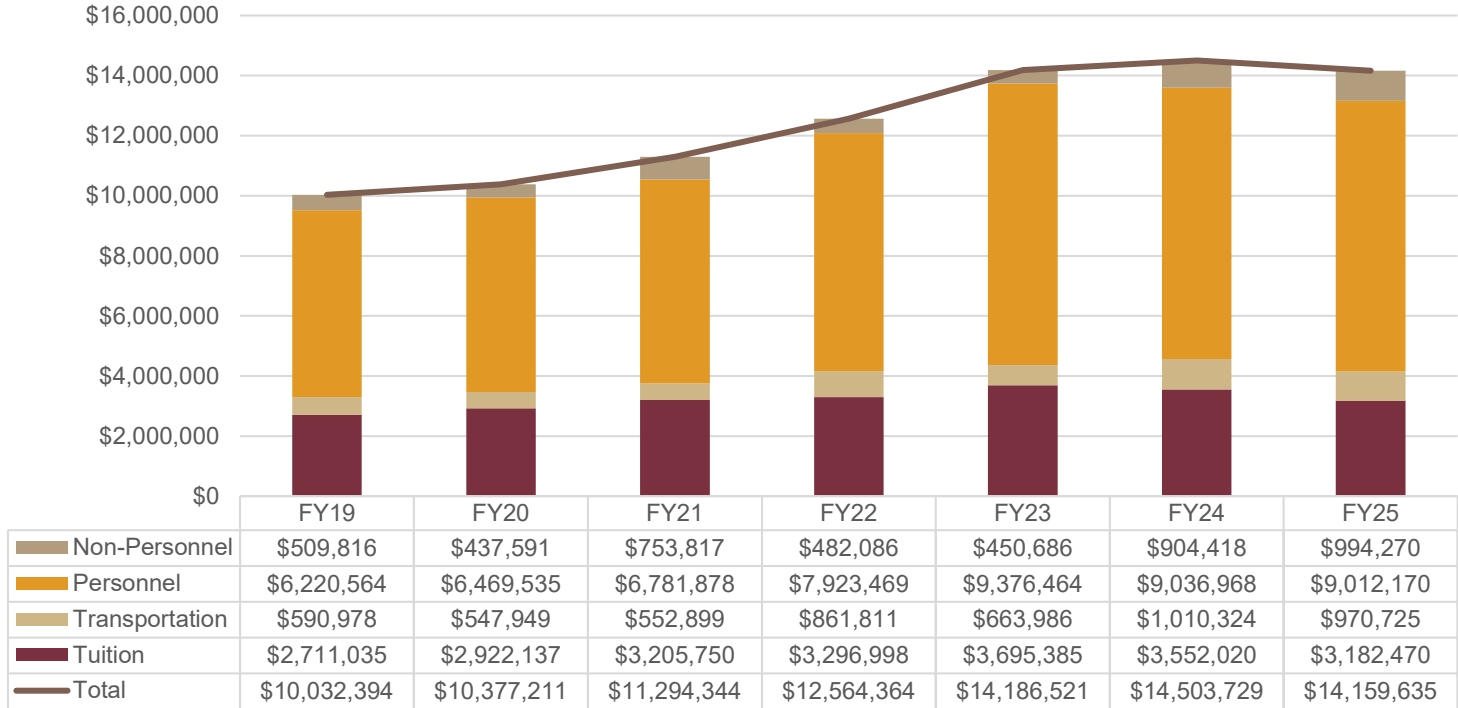
# Demographic Trends: High Needs Students

Percent of Total Enrollment



Note: A student is included in the High Needs group if he or she is designated as either Low Income / Economically Disadvantaged, English Learner or Former English Learner, or a Student with Disabilities.

# Special Education Cost Trends



# School Choice: Overview

- ❖ Massachusetts' **School Choice Program** lets students attend public schools outside their home district, with **state aid following the student** to the receiving district.
- ❖ Authorized under **M.G.L. c. 76 § 12B**, it broadens educational opportunity and encourages collaboration among districts.

## How It Works

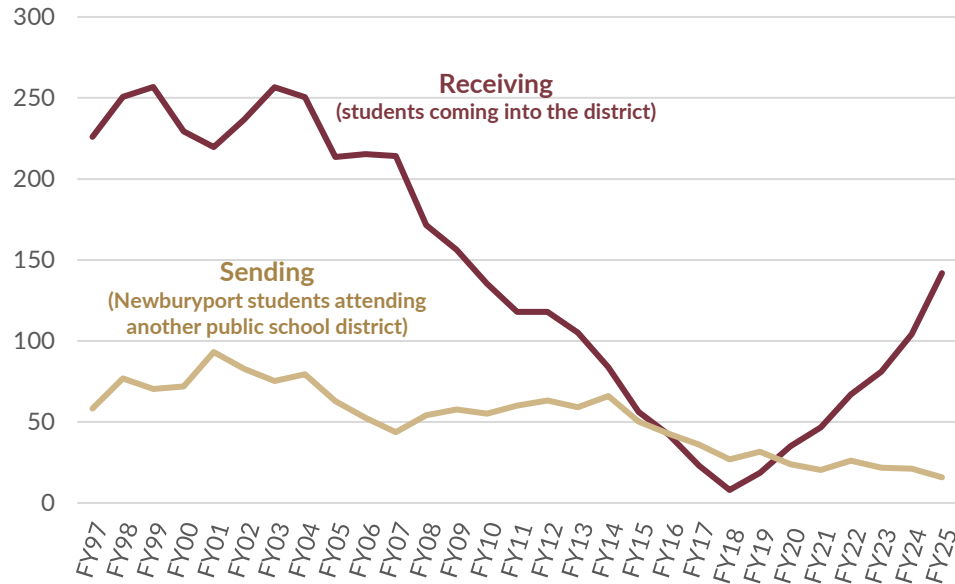
- The receiving district collects a state-calculated School Choice tuition amount (up to **\$5,000 per student**, depending on the sending district's foundation budget per pupil).
- For students with disabilities, the receiving district receives an **additional special education increment** based on the **actual cost of services provided**, calculated annually by DESE.

## Why It Matters

- **Expands educational options** for families and increases exposure to students from different communities.
- Supports **program development**, innovation, and collaboration among districts.
- Helps **stabilize enrollment** in smaller cohorts, which can prevent staffing reductions and maintain consistent programming.
- Creates a **modest but meaningful fiscal impact**, with revenue from incoming students and assessments for students who choice out.

# School Choice: Receiving / Sending Trends

FTE (Full-Time Equivalent) Pupils FY1997-FY2025



FY	Receiving			Sending		
	FTE Pupils	+/-	Tuition	FTE Pupils	+/-	Tuition
2010	135.3	-21.0	\$819,812	55.1	-2.6	\$330,303
2011	117.9	-17.4	\$989,822	60	+4.9	\$353,760
2012	117.9	0.0	\$1,083,364	63.2	+3.2	\$364,113
2013	105.0	-12.9	\$1,065,027	59	-4.2	\$342,714
2014	83.8	-21.2	\$900,327	65.9	+6.9	\$407,759
2015	56.2	-27.6	\$727,472	50.2	-15.7	\$316,320
2016	42.0	-14.2	\$641,809	42.7	-7.5	\$264,608
2017	22.9	-19.1	\$196,447	36	-6.7	\$210,885
2018	8.0	-14.9	\$72,747	26.9	-9.1	\$166,214
2019	18.5	+10.5	\$124,126	31.6	+4.7	\$220,302
2020	34.9	+16.4	\$226,348	24	-7.6	\$157,431
2021	46.6	+11.7	\$307,168	20.3	-3.7	\$151,701
2022	66.9	+20.3	\$478,588	26.1	+5.8	\$186,725
2023	81.0	+14.1	\$562,887	21.8	-4.3	\$187,738
2024	104.1	+23.1	\$747,663	21.2	-0.6	\$213,916
2025	141.8	+37.7	\$958,820	15.8	-5.4	\$185,625

# Chapter 70 Program: Overview & Local Contribution Study

- ❖ The Chapter 70 program is the Commonwealth’s main source of state aid for public education. It defines each district’s **foundation budget** (the minimum cost to educate all students) and each community’s **required local contribution** based on income and property wealth.
- ❖ The state provides **Chapter 70 aid** to close the gap, ensuring every district meets at least its foundation spending level.

## Local Contribution Study (FY26)

DESE and DLS are reviewing how local “ability to pay” is calculated through statewide listening sessions.

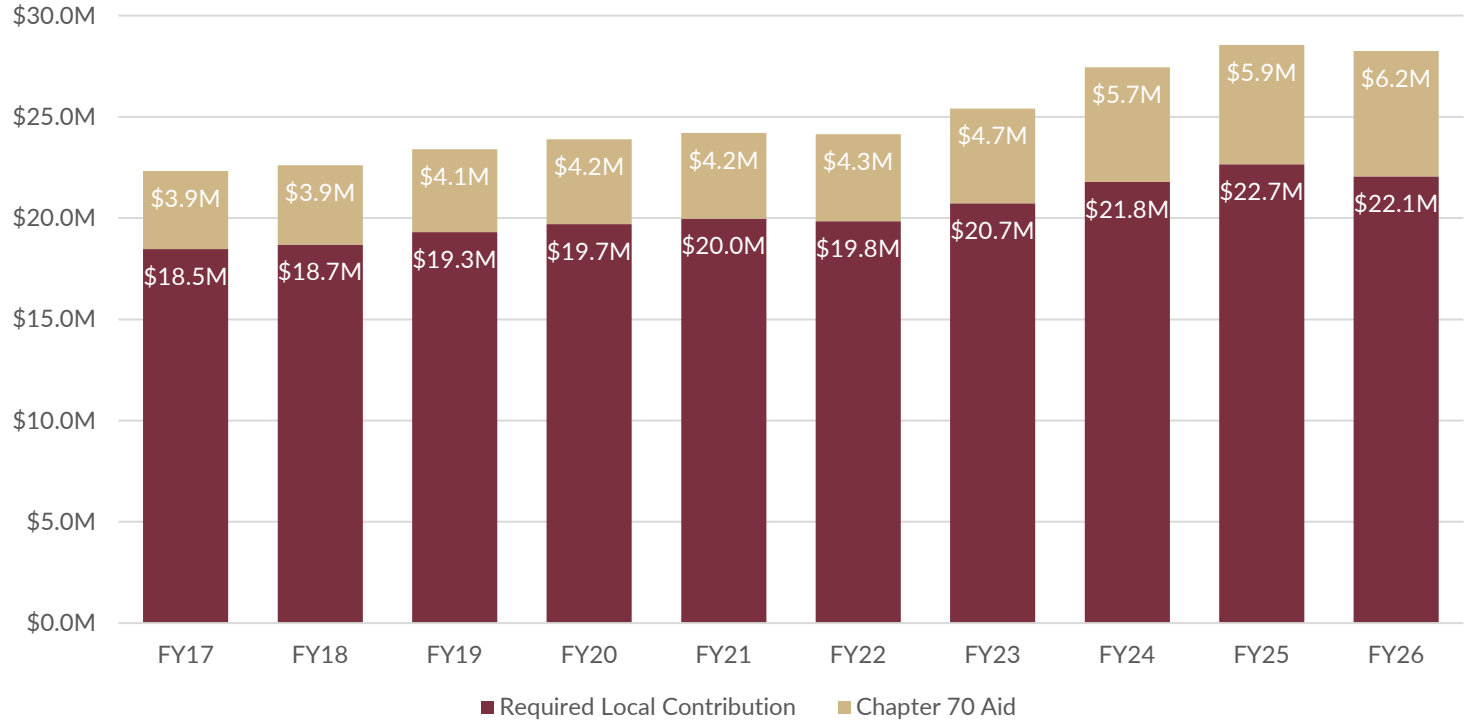
Focus areas include:

- Fairness of local contribution measures
- Impact on school and municipal budgets
- Role of Proposition 2½ in limiting local capacity

*Findings may influence future state aid and local contribution levels.*

Component	FY26
Foundation Budget	\$26,732,482
Required Local Contribution	\$22,054,297
Chapter 70 Aid (State Share)	\$6,192,935
Required Net School Spending	\$28,247,232

# Chapter 70 Program: Education Aid Trends



# NPS STRATEGIC PLANNING DOCUMENTS

## District-Wide:

 [Strategic Planning Overview](#)

 [Portrait of a Graduate](#)

 [District Improvement Plan](#)

## School Improvement Plans:

 [Bresnahan Elementary School](#)

 [Molin Upper Elementary School](#)

 [Nock Middle School](#)

 [Newburyport High School](#)

# NPS BUDGET EXPLAINER VIDEO

**N** NPS Budget Process Overview  
85-90% of NPS operating budget

Copy link

General Fund (Property Tax, Local Receipts) 75%

Chapter 70 Allocation 14%

Other Funds =

Watch on YouTube

The video thumbnail features a central pie chart illustrating the NPS budget composition. The largest slice, representing 75%, is dark maroon and labeled 'General Fund (Property Tax, Local Receipts)'. A smaller slice, representing 14%, is a lighter maroon and labeled 'Chapter 70 Allocation'. Several very thin slices represent 'Other Funds'. To the left of the chart is an illustration of a school building and a money bag. To the right is an outline map of North Carolina. A red play button is centered over the chart. A hand is visible at the bottom right corner, holding a pen.

Category	Percentage
General Fund (Property Tax, Local Receipts)	75%
Chapter 70 Allocation	14%
Other Funds	11%

<https://youtu.be/Vj2dOIEBfPs>