



# **NEWBURYPORT PUBLIC SCHOOLS**

## **FY27 BUDGET DEVELOPMENT UPDATE**

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**SCHOOL COMMITTEE BUSINESS MEETING**

**DECEMBER 15, 2025**

# FY27 Budget Development Process

Goal: Develop a student-centered, sustainable budget aligned with district priorities, that balances impact of:

- **Rising costs**
  - Special education services, tuitions & transportation
  - Utilities □ Electricity rate contract expiring on November 28, 2026
- **Contractual obligations**
  - Three union contracts settled for FY26-28 and non-union staff
  - Major operations contracts—Transportation (FY25-29) and Food Services (FY23-27)
- **Pressure on City Budget from health insurance and Prop. 2 ½ constraints**
  - Plan currently projected to increase ~14% for FY27, following a similarly large increase last year



FY27 will be a challenging budget year that requires careful prioritization and continued financial discipline.

# FY27 Budget Preparation Guidelines

Budget holders were asked to:

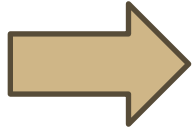
- 1) Connect each request to student needs, district goals, and expected outcomes.
- 2) Provide clear justification, detailed cost information, and itemized line items.
- 3) Identify offsets for staffing or programmatic additions when possible.
- 4) Document facility needs and program requests with clear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

# Where We Are in the Process

- Last Phase:

- Listening to stakeholders
- Building common understanding through the Joint Budget Meeting

- Current Phase:

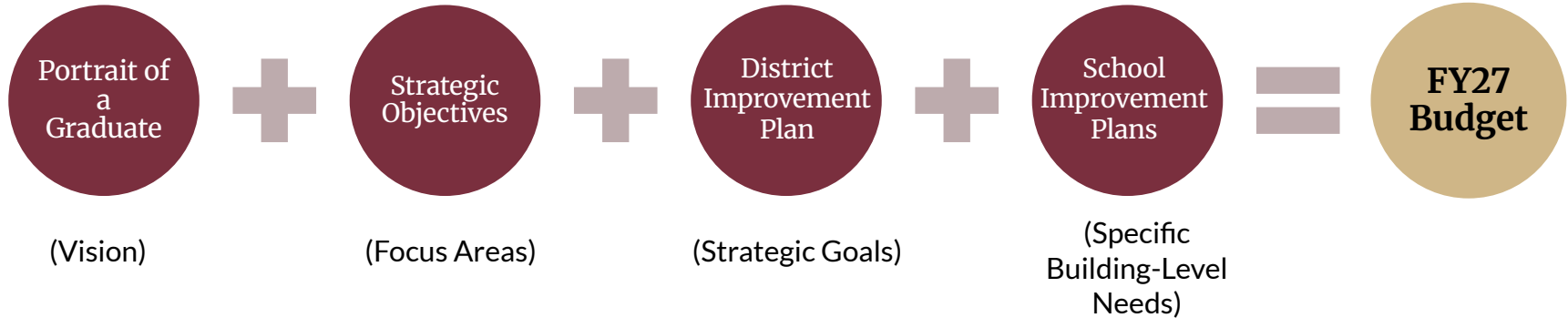


- Meeting with budget holders
- Reviewing requests
- Projecting FY27 known contractual obligations (level service budget)

- Next Phase:

- Aligning the budget with district priorities
- Preparing the preliminary budget draft

# Aligning the Budget to District Priorities



# Budget Aligned to Student Learning

<b>Goal</b>	Ensure students experience coherent, high-quality instruction aligned to curriculum frameworks, assessments, and data cycles.
	Provide engaging, student-centered learning experiences that support deeper learning across PK–12.



<b>Resources Needed</b>	Curriculum materials, assessment tools, and aligned resources in literacy, math, writing, and content areas.
	Intervention staff and programs that support diverse learning needs.
	Staffing and resources that expand engaging learning opportunities, such as experiential and outdoor learning at the elementary level.

# Budget Aligned to Instructional Leadership

<b>Goal</b>	Support educators in planning and delivering student-centered learning through collaborative structures and evidence-based practices.
	Ensure curriculum alignment, coherent instructional systems, and effective use of assessment and collaboration structures.



<b>Resources Needed</b>	Instructional coaches, teacher leadership roles, and districtwide coordinators in literacy and math.
	Professional learning aligned with curriculum, assessment, and instructional design priorities.
	Time and coverage for PLCs, data meetings, and cross-grade collaboration.

# Budget Aligned to Professional Culture

## Goal

Foster safe, supportive, and inclusive school environments where students and staff feel connected and able to fully engage in school life.



## Resources Needed

Attendance Supervisor and building-based attendance support systems.

Tools and professional learning for climate, culture, and SEL work.

Resources for extracurriculars, leadership activities, and real-world learning opportunities.

# Budget Aligned to Family & Community Engagement

## Goal

Ensure clear, accessible communication and create welcoming opportunities for all families and community members to engage with schools.



## Resources Needed

Communication platforms, website/CMS support, and translation and interpretation services.

Family and community liaison support and outreach.

Tools for collecting and responding to feedback from families and the broader community.

# Budget Aligned to Management & Operations

<b>Goal</b>	Maintain safe, functional, and well-supported school environments and ensure strong operational systems across facilities, technology, HR, and finance.
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<b>Resources Needed</b>	Custodial and maintenance staffing, preventive maintenance, and facility upgrades.
	Capital and technology investments to support instruction and operations.
	HR and finance systems that support recruitment, onboarding, budgeting, and district management.

# FY27 Budget Timeline



**Complete**

Date(s)	Milestone
Sep 2, 2025	SC Business Meeting – Draft FY27 Budget Development Timeline
Oct 20, 2025	SC Business Meeting – Planning for Budget Listening Session
Nov 3, 2025	Budget Listening Session 🗣️ & SC Business Meeting
Nov 18, 2025	Joint Budget Meeting (Mayor, SC, CC) 🤝
Nov 25, 2025	Budget guidelines and materials sent to budget holders 📧
Dec 1, 2025	SC Business Meeting
Dec 5, 2025	Initial budget requests due to Superintendent
Dec 8 - 11, 2025	Individual meetings with budget holders to review FY27 requests



**In Progress**

Date(s)	Milestone
Dec 15, 2025	SC Business Meeting - FY27 Budget Development Update 🗣️ & Preliminary 5-Year CIP
Jan 6, 2026	Initial Draft Budget Reviewed with Leadership Team
Jan 14, 2026	SC Business Meeting - School Improvement Plans Presented
Jan 28, 2026	SC Business Meeting/Retreat
Feb 11, 2026	SC Business Meeting - Preliminary Budget Presentation 🗣️, Review Final 5-Year CIP
Feb 25, 2026	SC Business Meeting - Updated Preliminary Budget 🗣️, Vote to Approve 5-Year CIP, Review FY27 Fee Schedule
Mar 2026	Joint Fincom Meeting (SC, CC) 🤝
Mar 11, 2026	SC Business Meeting - Superintendent's Recommended Budget Presentation 🗣️
Mar 25, 2026	SC Business Meeting
Apr 8, 2026	SC Business Meeting - Public Hearing on Budget 🗣️
Apr 29, 2026	SC Business Meeting - Adoption of FY27 Budget ✅
May-Jun 2026	CC Budget Workshops 🏛️
Jun 2026	Final Citywide Budget Adoption ✅