



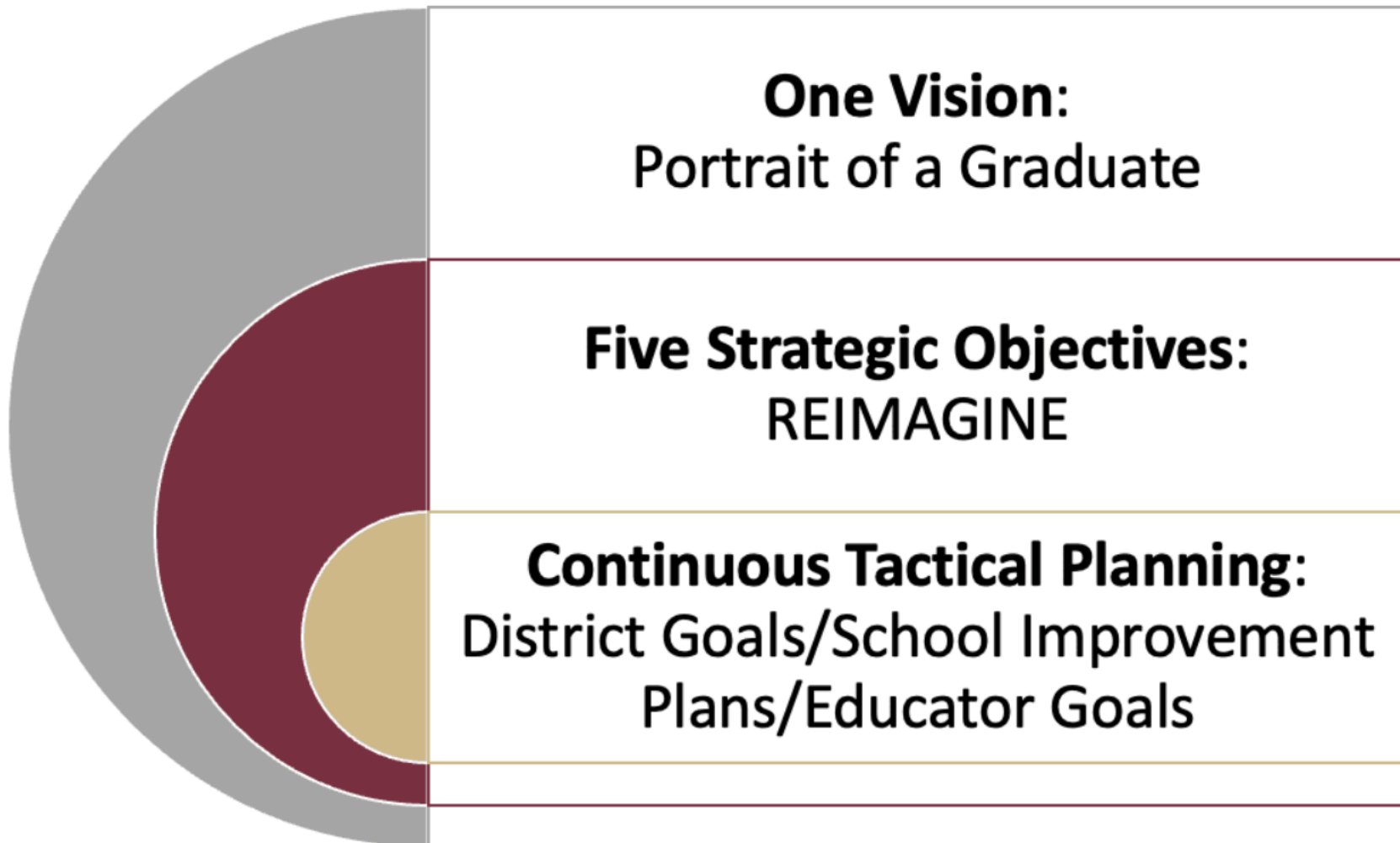
NEWBURYPORT PUBLIC SCHOOLS

FY27 Level Service Budget

SCHOOL COMMITTEE

WEDNESDAY, FEBRUARY 11, 2026

NPS Guiding Principles



Priorities

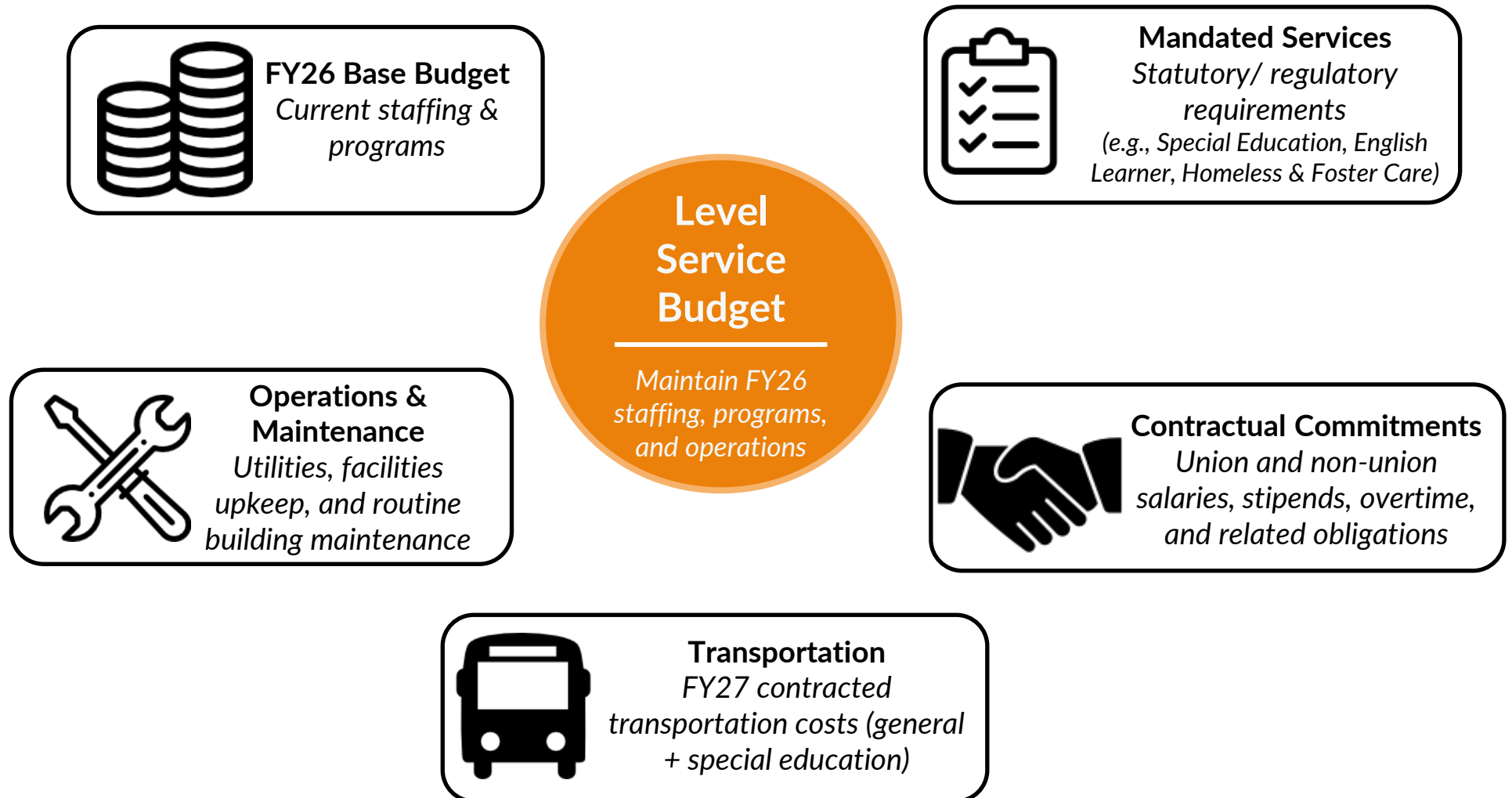
The FY27 budget process is guided by the district's vision and strategic plan, aligning resources to the needs of Newburyport students and our schools.

Budget decisions are guided by five priorities:

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

Level Service Budget

Before considering strategic additions or reductions, we start by building the level-service baseline: what it costs to keep staffing, programs, and operations the same from FY26 to FY27.



Assumptions

The FY27 Level Service budget assumes NPS fulfills its contractual obligations and meets all federal and state requirements.

Accordingly, the budget includes resources to meet contractual obligations, deliver required programs and services, and maintain high school accreditation.

Contractual Obligations:

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

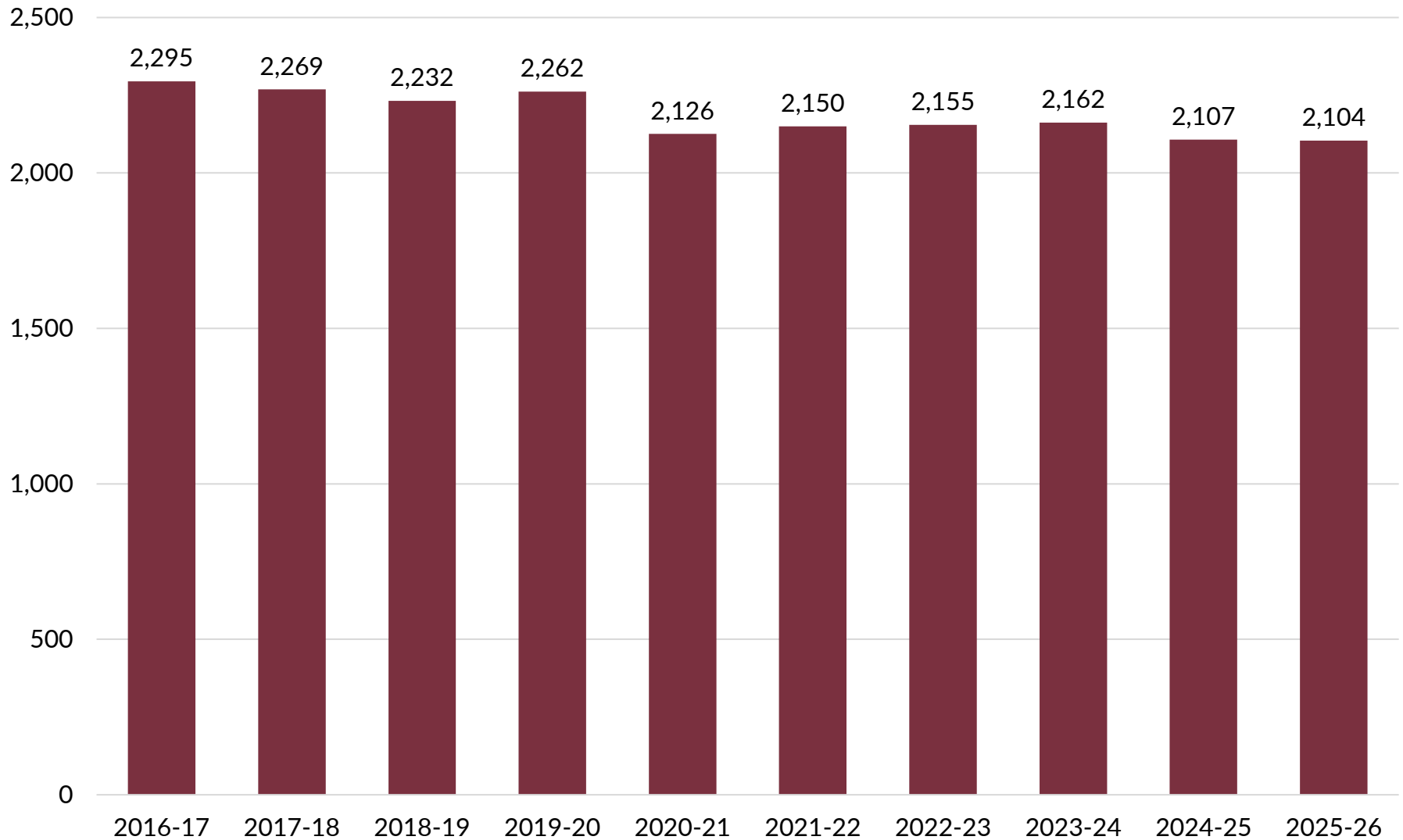
Federal and State Mandates:

- ❖ Special Education (IDEA; M.G.L. c. 71B; 603 CMR 28.00)
- ❖ English Learner (EL) Programs
- ❖ ADA & Section 504 accommodations
- ❖ Transportation (Special Education and K-6; 1.5-mile requirement)

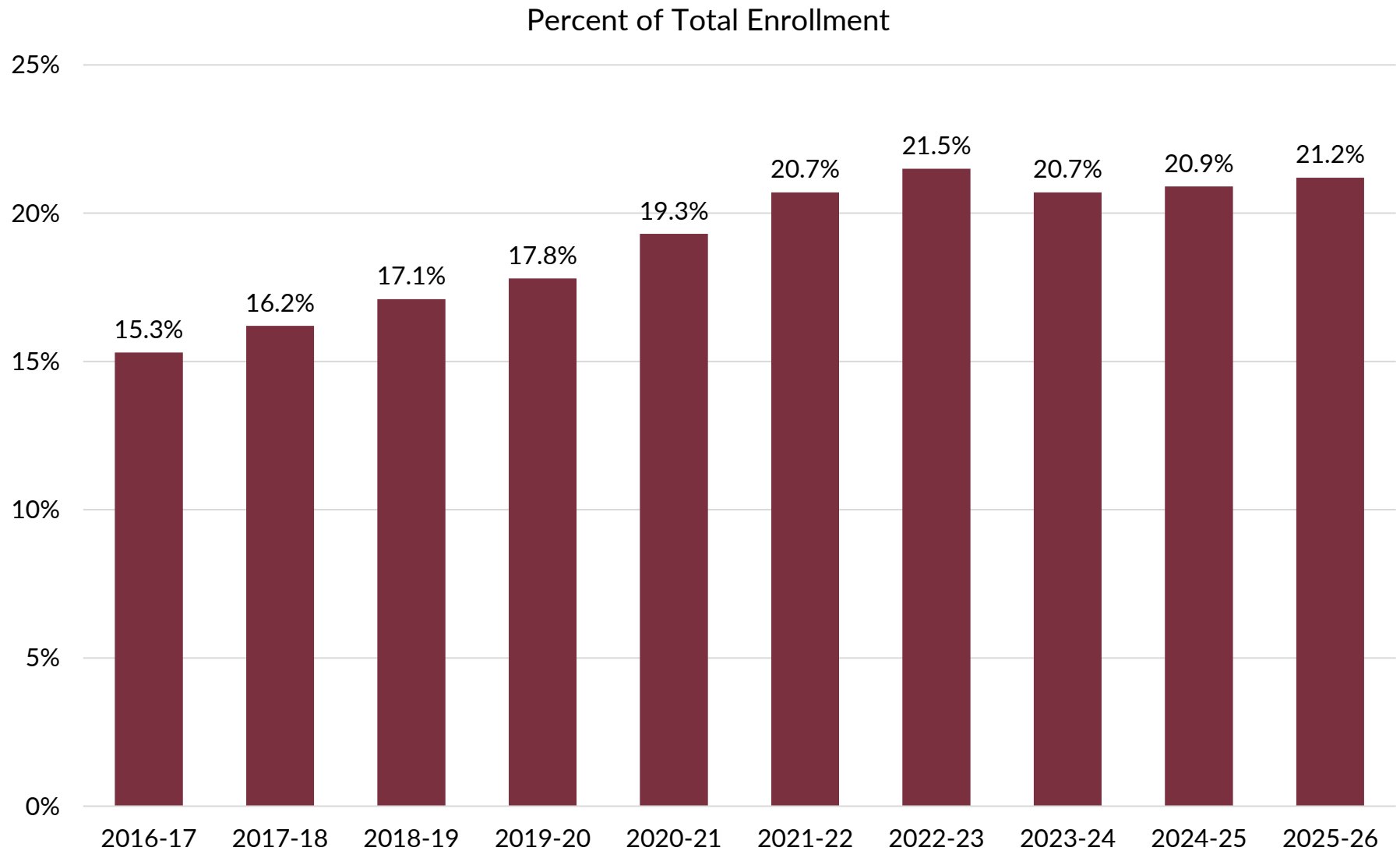
Other:

- ❖ Utilities (Constellation Energy contract expires Nov. 28, 2026)
- ❖ Workers' Compensation Insurance
- ❖ Payroll Taxes

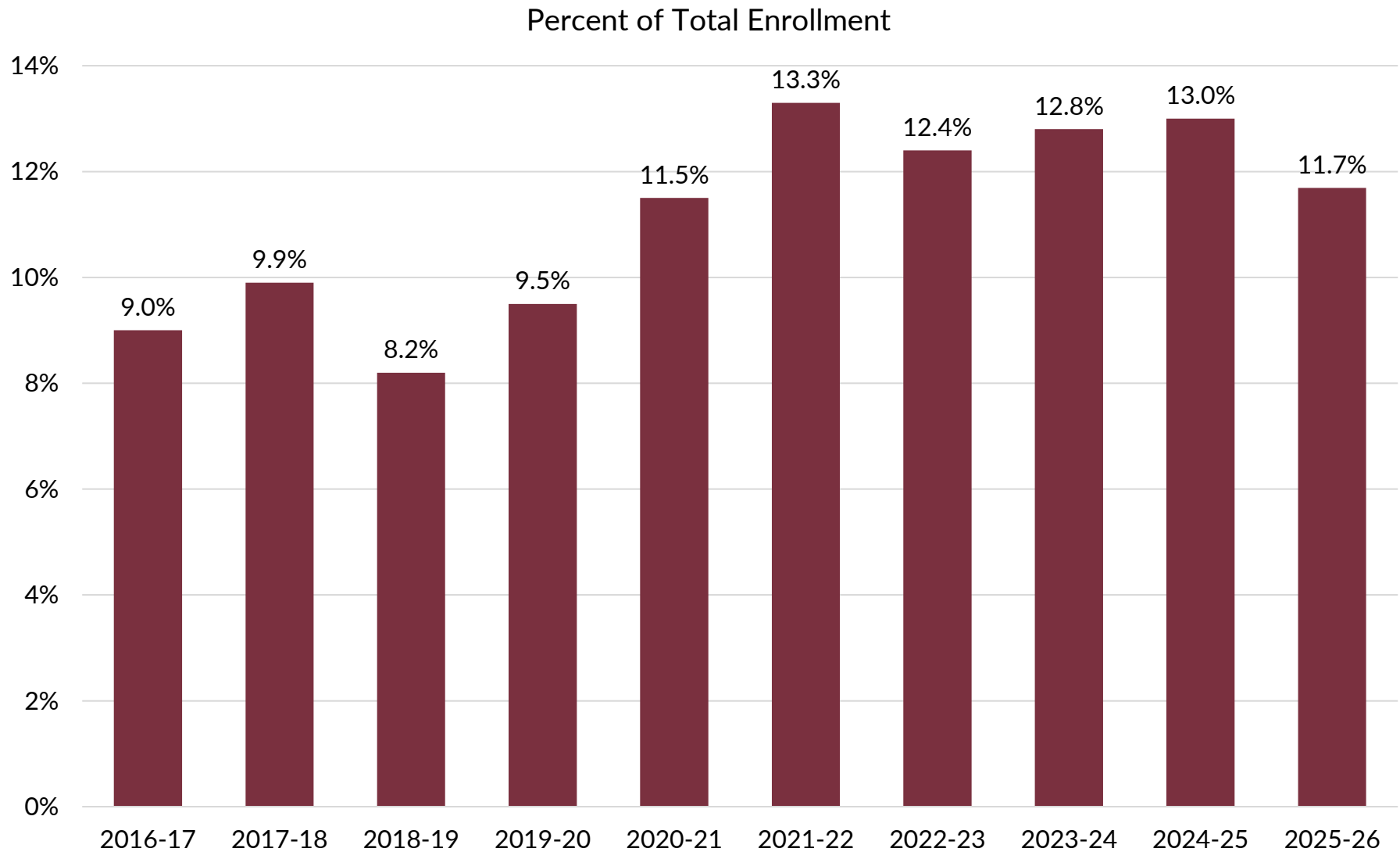
Demographic Trends: Total Enrollment



Demographic Trends: Students with Disabilities

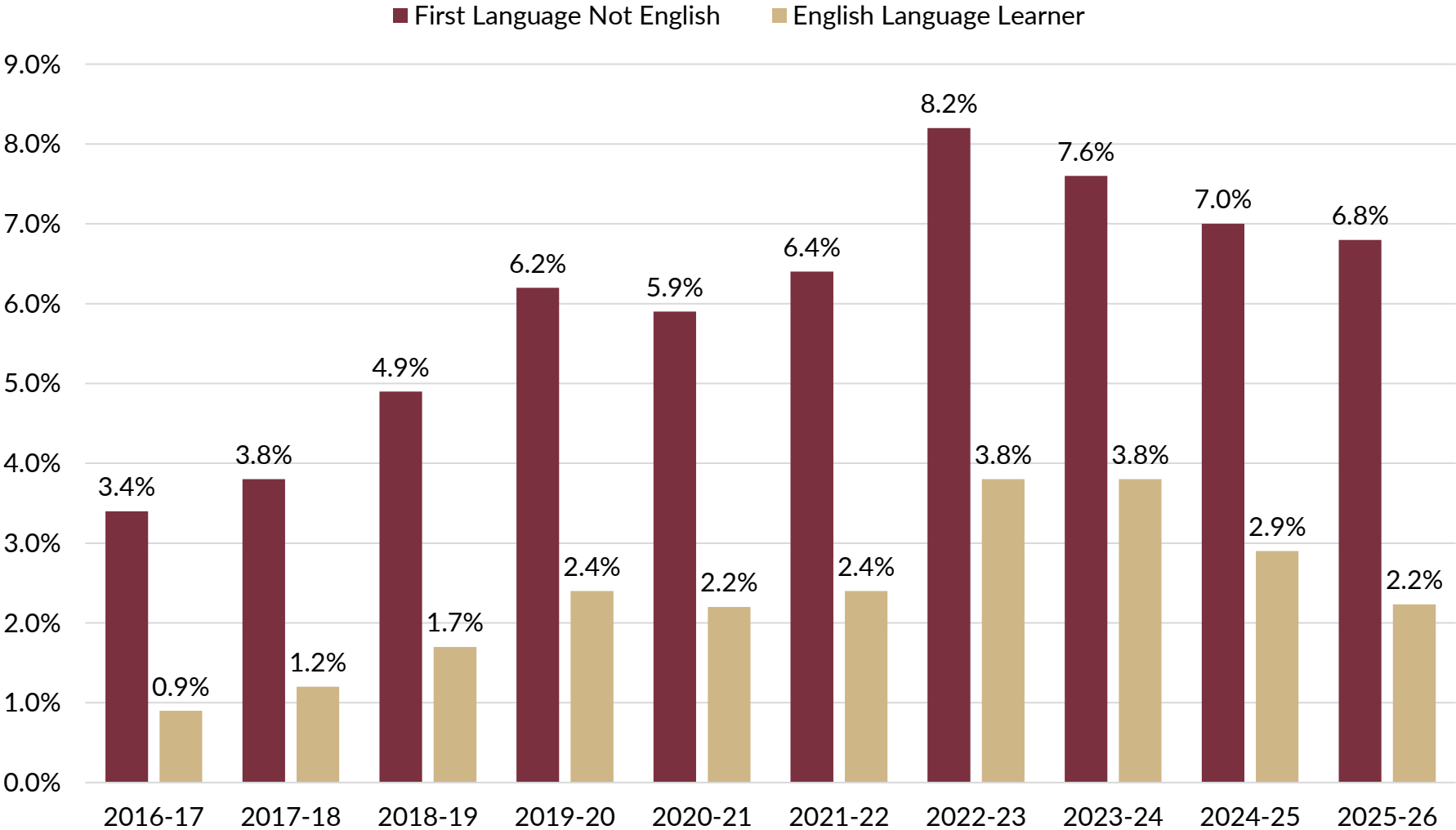


Demographic Trends: Low Income / Economically Disadvantaged



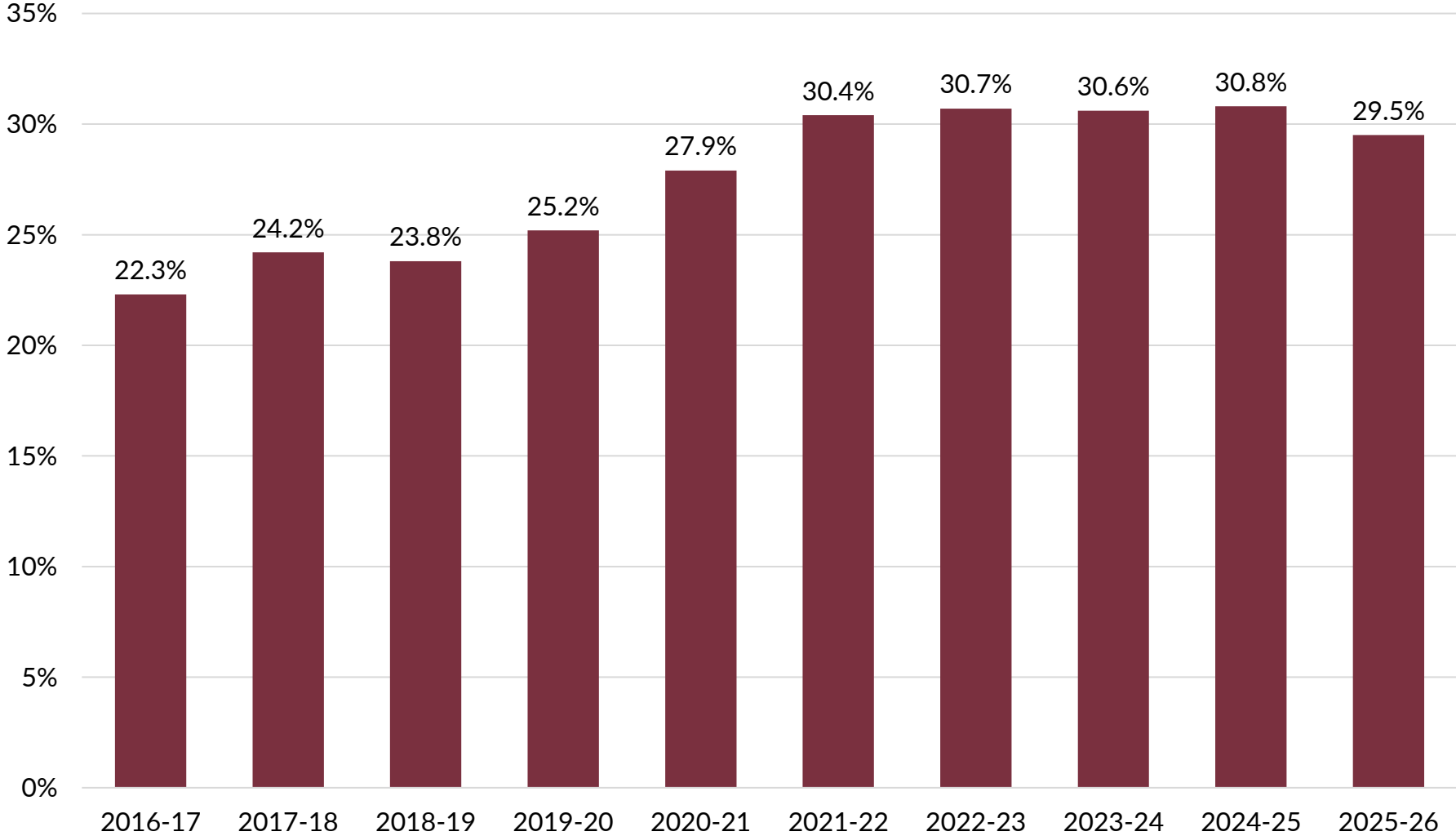
Demographic Trends: English Language Learners

Percent of Total Enrollment



Demographic Trends: High Needs Students

Percent of Total Enrollment



FY27 Level Service Budget

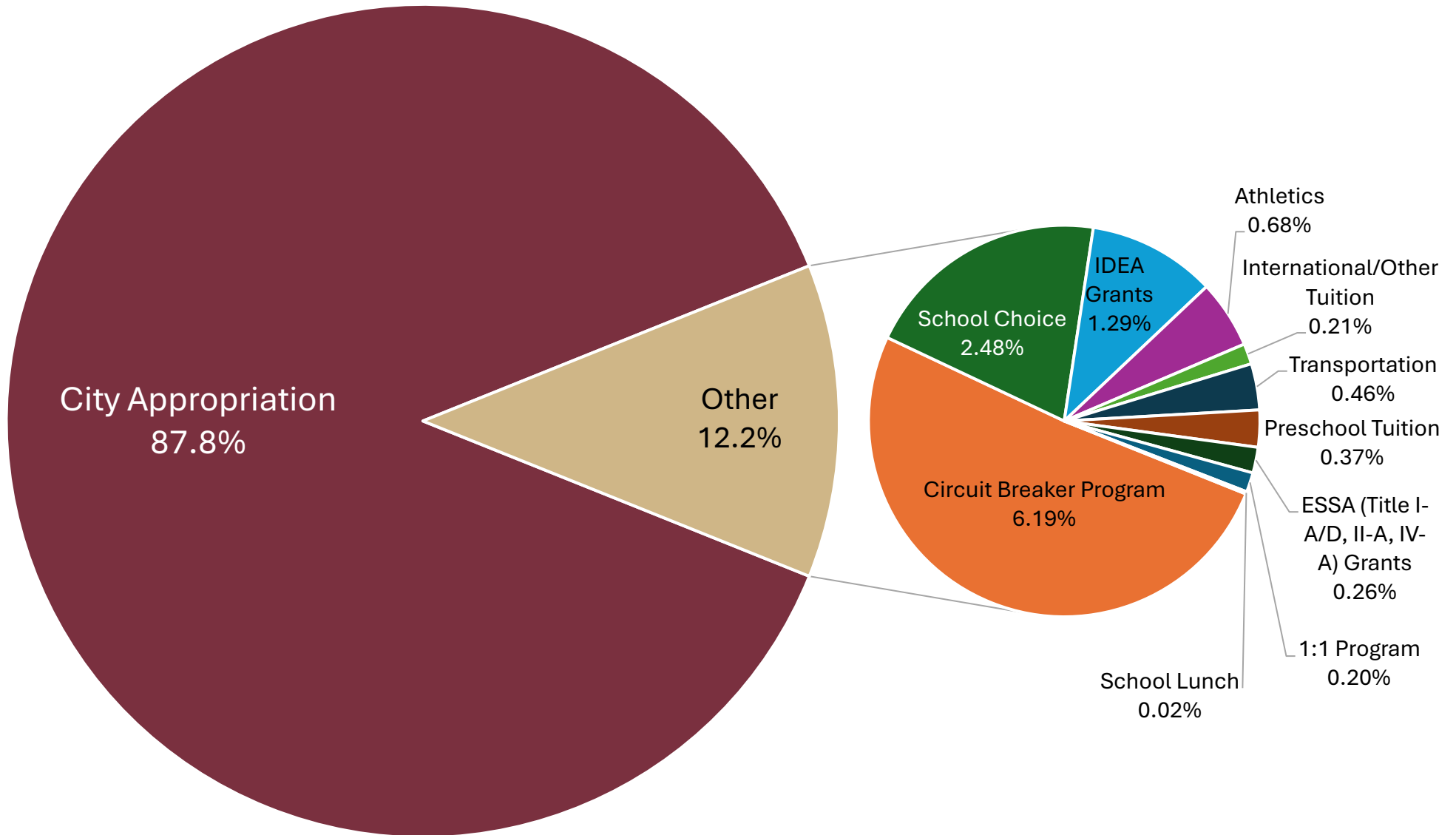
Source of Funds

Source	FY26 Budget	FY27 Budget	\$ Change 26/27	% Change 26/27
City Appropriation	39,436,665	42,557,107	3,120,443	7.9%
Circuit Breaker Program	2,250,000	3,000,000	750,000	33.3%
School Choice	971,913	1,200,000	228,087	23.5%
IDEA Grants	587,000	623,000	36,000	6.1%
ESSA (Title I-A/D, II-A, IV-A) Grants	125,000	125,000	0	0.0%
1:1 Program	73,758	95,000	21,242	28.8%
Adult Education*	75,000	0	(75,000)	-100.0%
Athletics	210,686	331,000	120,314	57.1%
International/Other Tuition	55,000	100,000	45,000	81.8%
Preschool Tuition	240,000	180,000	(60,000)	-25.0%
School Lunch*	399,600	11,250	(388,350)	-97.2%
Transportation	140,000	225,000	85,000	60.7%
Total	44,564,622	48,447,357	3,882,735	8.7%

Revolving

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

Source of Funds (Revenue) Breakdown



Source of Funds (Revenue) Components



City Appropriation

Relies on a **7.9% increase (+\$3,120,443)** to the appropriation for Newburyport Public Schools

- Funded from property taxes and local receipts
- Includes Chapter 70 state aid: FY27 Governor's Budget reflects minimum aid of \$75 per pupil (+\$148,875)



Circuit Breaker

Utilizes **\$3,000,000** in funding from the Circuit Breaker Program

- Reimburses schools for up to 75% of eligible special education costs above the state threshold
- Processed with a one-year lag (i.e. FY27 revenue is based on FY26 expenses)



School Choice

Allocates **\$1,200,000** in School Choice revenue

- Receiving district earns DESE School Choice tuition (\$5,000 per student)
- Students with disabilities generate an additional special education increment, calculated annually based on service costs at DESE-approved rates



Revolving Funds

Draws on **\$942,250** available funds in revolving funds that are funded by Athletics User Fees, Bus Passes, Preschool Tuition, International Student Tuition, One-to-One Program and School Lunch



Federal Entitlements

Fully uses federal grant funding:

- IDEA – **\$623,000**
- ESSA (Title I-A/D, II-A, IV-A) - **\$125,000**

FY27 Level Service Budget

Use of Funds

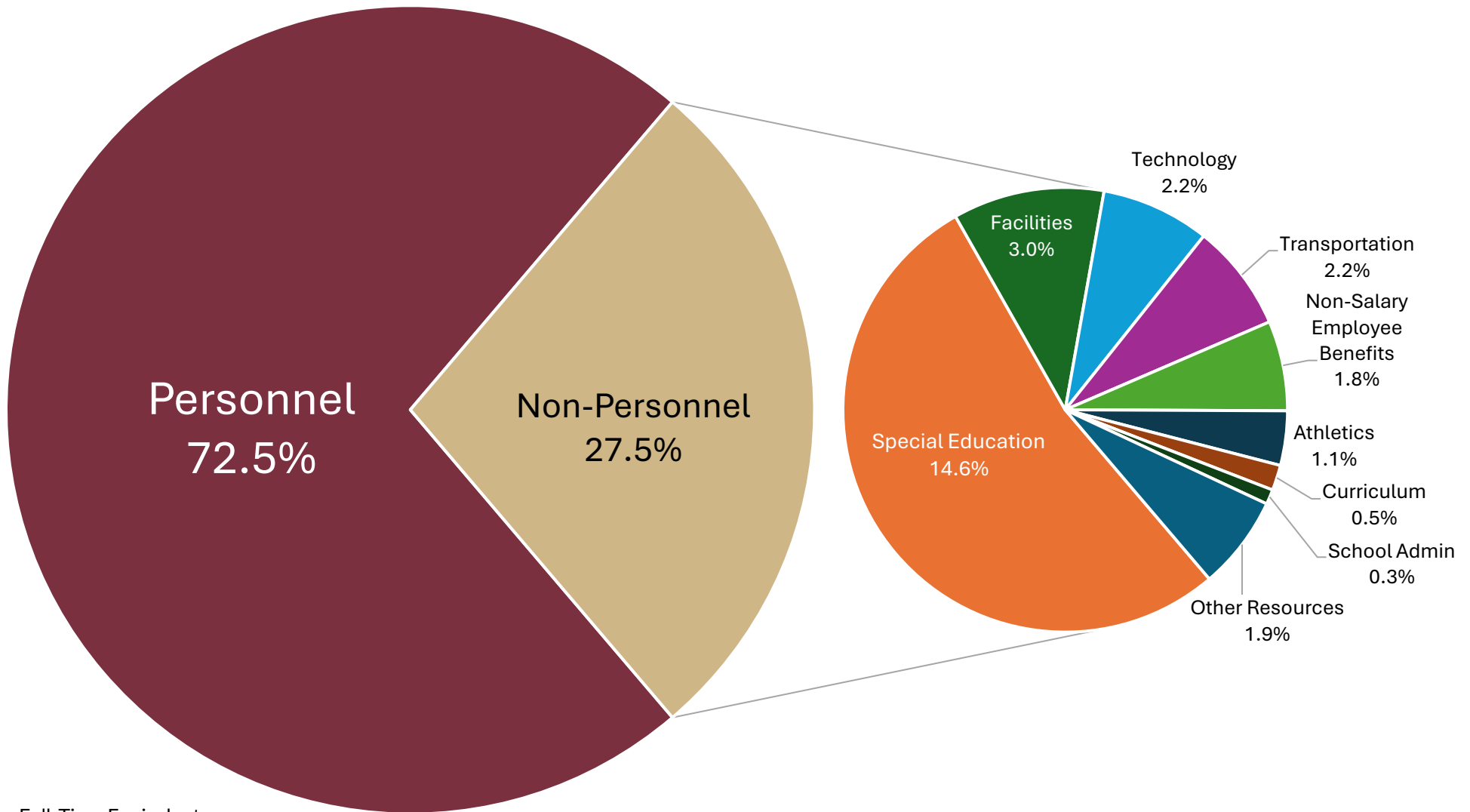
By Cost Center

Location	FY26 Budget	FY27 Budget	\$ Change 26/27	% Change 26/27
F.T. Bresnahan Elementary School	9,357,238	9,690,113	332,875	3.6%
E.G. Molin Upper Elementary	4,245,864	4,501,962	256,098	6.0%
R.A. Nock Middle School	7,182,827	7,426,956	244,128	3.4%
Newburyport High School	11,321,181	11,766,450	445,269	3.9%
District-Wide	12,457,511	15,061,876	2,604,365	20.9%
Total	44,564,622	48,447,357	3,882,735	8.7%

By Major Category

Major Category	FY26 Budget	FY27 Budget	\$ Change 26/27	% Change 26/27
Personnel	34,312,634	35,106,060	793,425	2.3%
Non-Personnel	10,251,988	13,341,297	3,089,310	30.1%
Total	44,564,622	48,447,357	3,882,735	8.7%

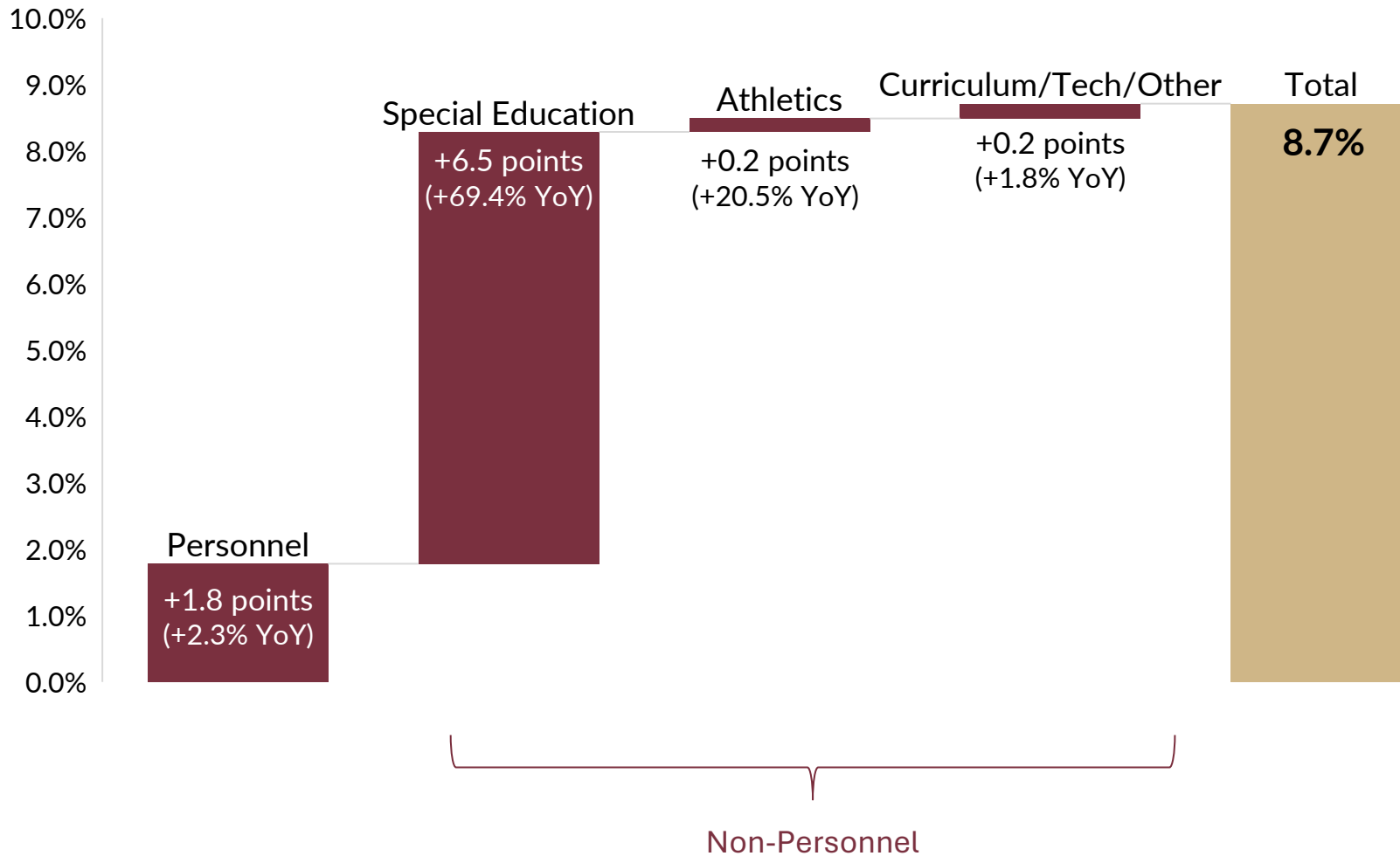
Uses of Funds (Expenses) Breakdown



Full-Time Equivalents:
 FY26 396.24
 FY27 394.74
Projected staffing decrease of 1.5 FTE
(-1.0 EL teacher; -0.5 OT)

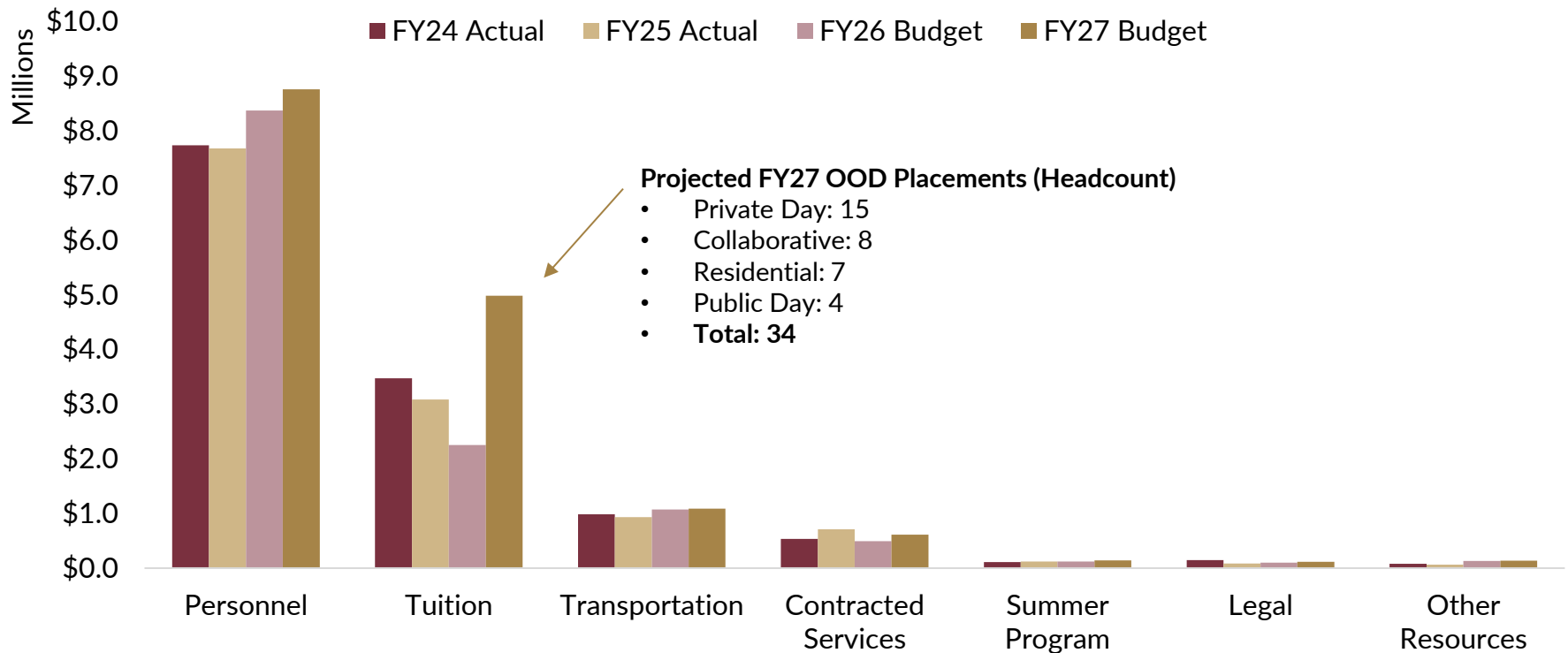
What Makes Up the 8.7% Increase...

How the total budget change (+8.7%) is allocated across categories (percentage points)



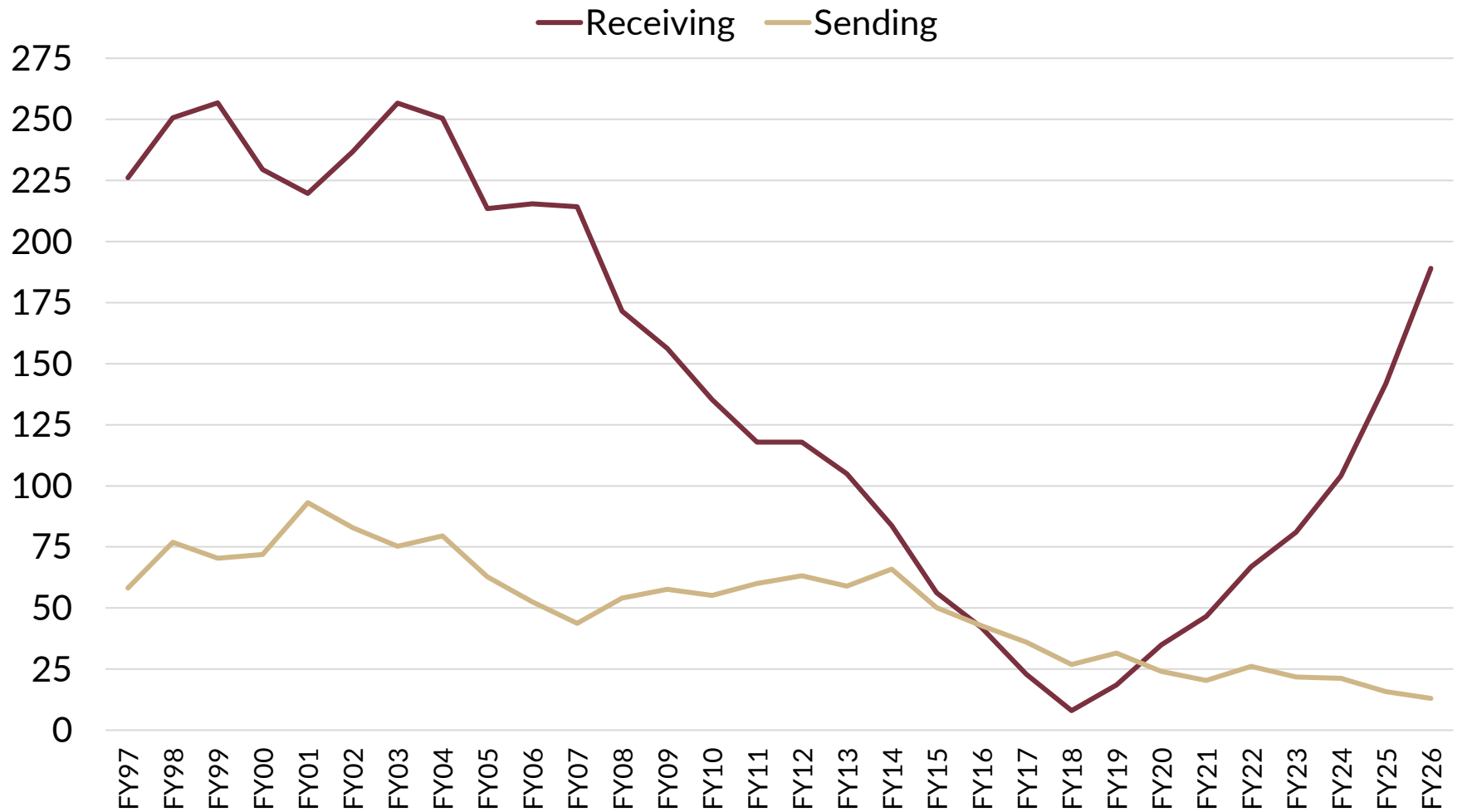
Special Education Cost Breakdown

FY27 increase is driven by increased OOD placements and rates



Category	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget	\$ Change 26/27	% Change 26/27
Personnel	7,735,374	7,678,387	8,368,975	8,756,225	387,250	4.6%
Tuition	3,472,337	3,084,223	2,252,992	4,981,000	2,728,008	121.1%
Transportation	982,506	935,084	1,075,000	1,090,000	15,000	1.4%
Contracted Services	533,477	710,810	493,161	610,400	117,239	23.8%
Summer Program	111,512	121,066	120,000	140,000	20,000	16.7%
Legal	147,657	85,242	100,000	115,000	15,000	15.0%
Other Resources	79,703	64,579	132,900	136,400	3,500	2.6%
Total	13,062,565	12,679,392	12,543,028	15,829,025	3,285,997	26.2%

School Choice Trends: # of Students



School Choice Trends: Past 5-Years by District

Incoming School Choice Students (By Sending District)

Sending District	FY22	FY23	FY24	FY25	FY26
Amesbury	8	14	20	35	50
Georgetown	2	1	0	7	25
Haverhill	9	10	14	14	15
Ipswich	0	0	1	1	1
Lynn	0	0	0	1	1
Methuen	1	1	1	1	1
Peabody	2	1	2	3	2
Pentucket	8	8	11	15	16
Triton	37	46	55	65	78
Total	67	81	104	142	189

Outgoing School Choice Students (By Receiving District)

Receiving District	FY22	FY23	FY24	FY25	FY26
Amesbury	0	2	1	1	1
Ipswich	2	1	1	1	0
Hamilton-Wenham	1	1	1	0	0
Triton	15	11	12	10	9
Greater Commonwealth Virtual District	1	1	2	0	0
TEC Connections Virtual School District	7	6	4	4	3
Total	26	22	21	16	13

Note: Counts reflect enrollment by fiscal year; students may repeat across years (not unique headcounts).

Looking Ahead

1) Aligning the Budget with Strategic Priorities

- Literacy: continued district-wide literacy work; implement new reading curriculum
- Math: expanded district-wide math coordination
- Vertical curriculum work: time/resources for cross-grade alignment (Science, Wellness/PE, ELA, Social Studies, Math, Library, World Language, Arts, Special Education)
- Elementary outdoor learning: expand outdoor/place-based learning opportunities
- High School pathways: strengthen College, Career & Technical Education (CTE) programs

2) Balancing the Budget

- Evaluate options to balance the FY27 budget under a lower city appropriation scenario
- Review FY27 user fees, including Athletics (and related revolving fund assumptions)

3) Key Dates

- March 11, 2026: FY27 Preliminary Budget Presentation
- April 8, 2026: Public Hearing on FY27 Budget
- April 29, 2026: School Committee adoption of FY27 Budget