



NEWBURYPORT PUBLIC SCHOOLS

FY27 Updated Draft Budget

SCHOOL COMMITTEE

WEDNESDAY, MARCH 11, 2026

FY27 Budget-at-a-Glance

Total Budget \$47.8M	<ul style="list-style-type: none">• +\$3.2M or +7.3%
City Appropriation \$41.5M	<ul style="list-style-type: none">• +\$2.0M or +5.2%
Reduction From Level Service	<ul style="list-style-type: none">• \$1.1M in total adjustments and offsets
Next Step	<ul style="list-style-type: none">• Preliminary Budget on March 25, 2026

The March 11 updated draft reflects additional refinements since the February 25 adjusted baseline and continues to narrow the City appropriation increase ahead of the Preliminary Budget

FY27 Updated Draft Budget

Source of Funds

Source	FY26 Budget	FY27 Budget	\$ Change	% Change
City Appropriation	39,436,665	41,474,648	2,037,983	5.2%
Circuit Breaker Program	2,250,000	2,850,000	600,000	26.7%
School Choice	971,913	1,750,000	778,087	80.1%
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	190,000	(50,000)	-20.8%
School Lunch*	399,600	23,250	(376,350)	-94.2%
Transportation	140,000	235,000	95,000	67.9%
Total	44,564,622	47,796,898	3,232,276	7.3%

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.

FY27 Budget Reductions/Adjustments

Note: Some changes reflect expenditure reductions or refinements; others reflect updated revenue estimates or use of available fund balance.

Adjustments Reflected in the 2/25 Adjusted

Baseline:

- Staffing reallocation & attrition \$172,578
- Retirement savings \$56,000
- Facilities supplies/materials reduction \$31,250
- District/School-wide supplies/materials reductions \$39,408
- Technology budget reduction \$35,775
- Technology costs shifted to Technology funds \$60,000
- Multiple line-item adjustments \$13,650
- Charge grease trap inspections to Food Service Revolving Fund \$12,000
- Use of Preschool Revolving Fund balance \$10,000
- Use of Transportation Revolving Fund balance \$10,000
- Increase School Choice revenue estimate \$150,000



**2/25 reduction in City need:
\$590,661**

Additional Changes Since 2/25:

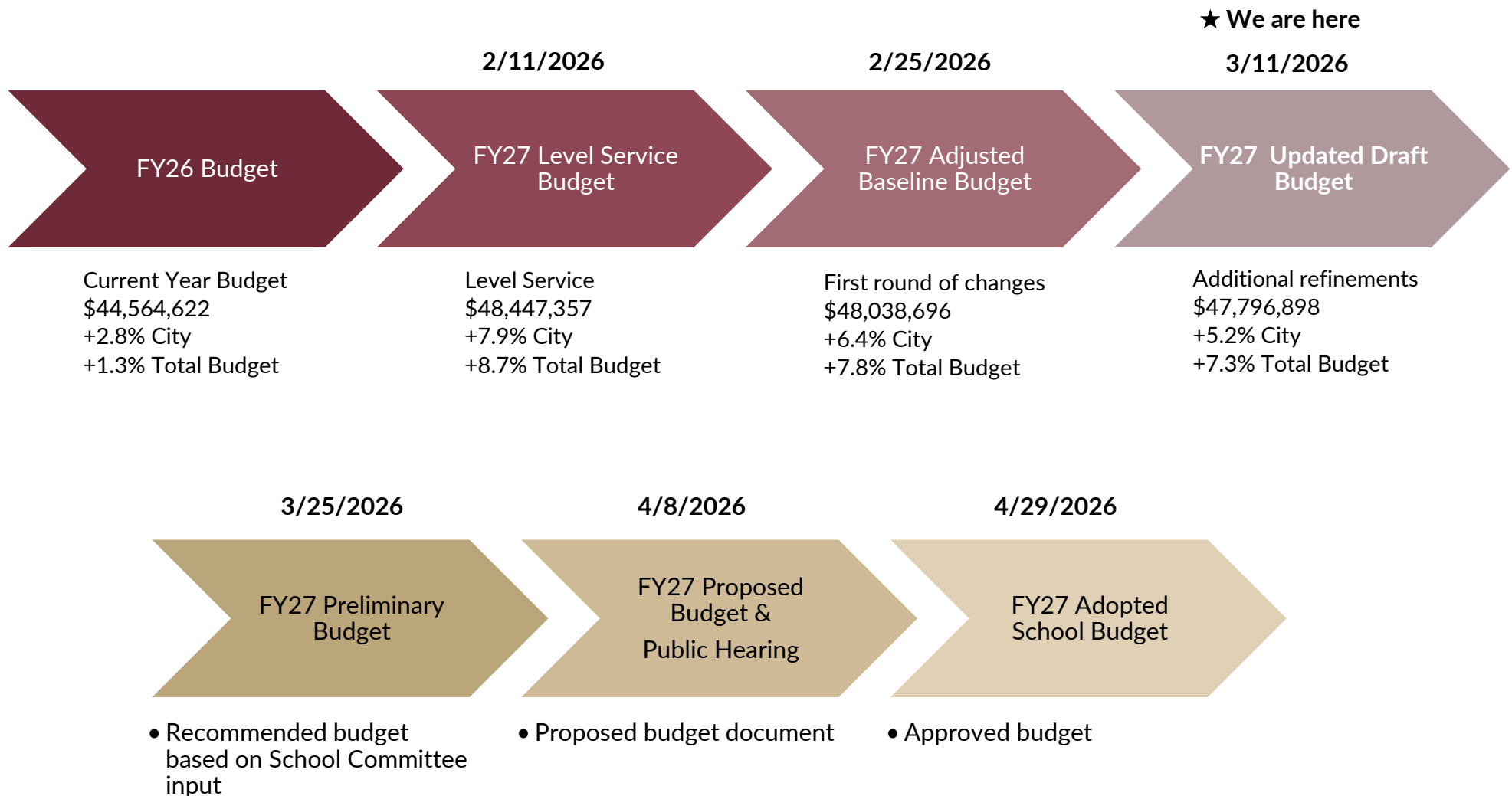
- Staffing reallocation & attrition \$117,858
- Enrollment-driven staffing adjustment \$115,000
- Additional line-item refinements \$8,940
- Updated Circuit Breaker estimate (\$150,000)
- One-time use of School Choice fund balance \$400,000



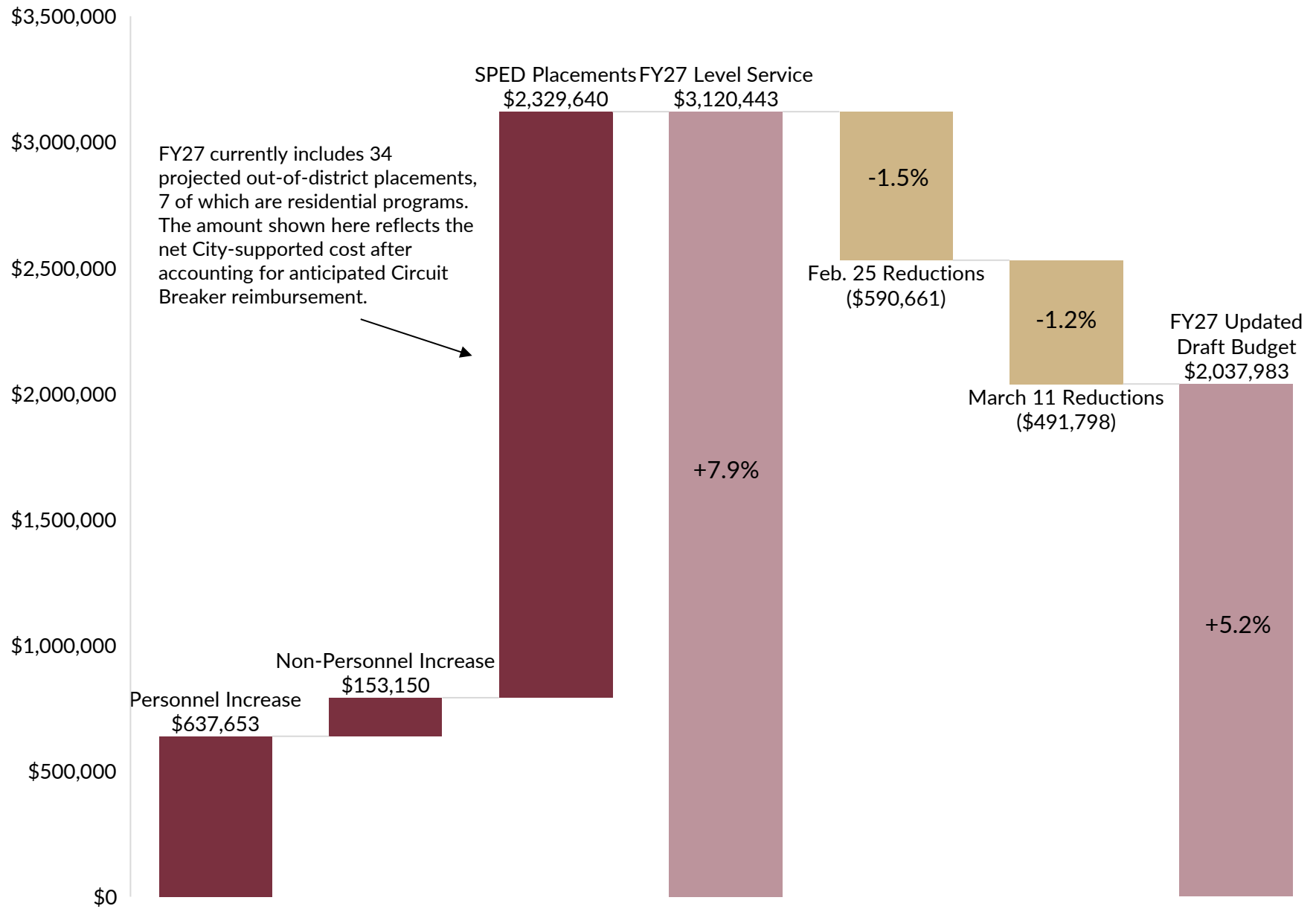
**Additional 3/11 reduction in City need:
\$491,798**

FY27 Budget Version Tracking

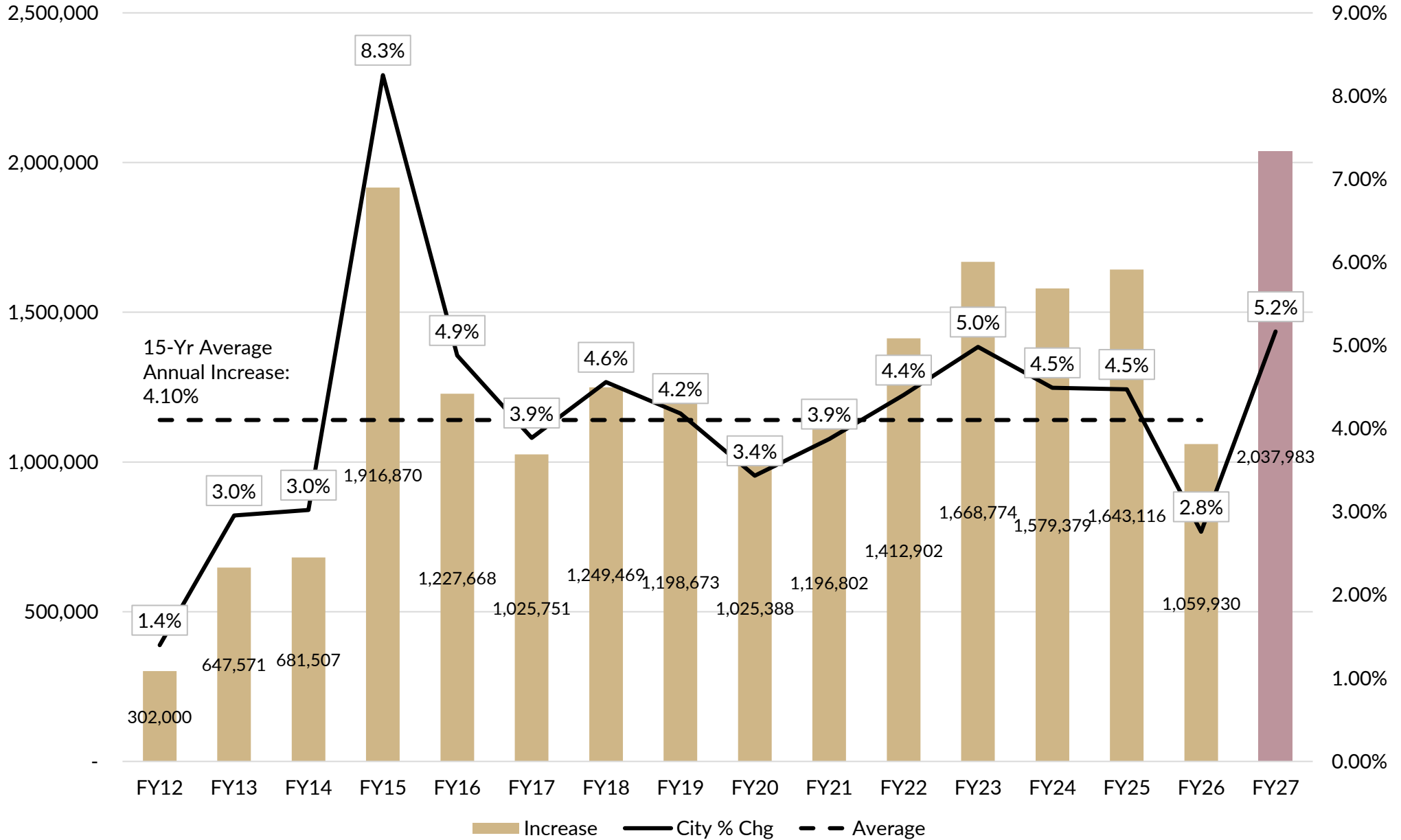
How the FY27 budget has changed through the development process



City Appropriation: From Level Service to Updated Draft



City Appropriation Trend (Past 15 Years)



Current Draft and Next Steps

Where We Are Now

- The current draft reflects the administration's effort to reduce the City appropriation need while avoiding recommended reductions likely to affect students and families.
- General staffing and non-personnel reviews are substantially complete.
- Remaining work is focused on refining key assumptions rather than identifying another broad round of reductions.

What Comes Next

- Meet with special education team to finalize cost and placement assumptions.
- Incorporate School Committee feedback from March 11, 2026.
- Return on March 25, 2026 with the Preliminary Budget.