



NEWBURYPORT PUBLIC SCHOOLS

FY27 Adjusted Baseline Budget

FEBRUARY 25, 2026

Source	FY26 Budget	FY27 Budget	\$ Change 26/27	% Change 26/27
City Appropriation	39,436,665	41,966,446	2,529,781	6.4%
Circuit Breaker Program	2,250,000	3,000,000	750,000	33.3%
School Choice	971,913	1,350,000	378,087	38.9%
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	48,038,696	3,474,074	7.8%

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

Summary of Adjustments

Following the Level Service presentation, we applied a number of adjustments to establish an Adjusted Baseline Budget that reduces the overall increase and provides a more realistic starting point for discussion prior to presenting the Preliminary Budget on March 11, 2026. These adjustments reduced the City Appropriation need by **\$590,661**.

The FY27 Adjusted Baseline Budget reflects the following changes:

Staffing and compensation changes (Subtotal: \$228,578)

- Staffing reallocation & attrition (\$172,578)
- Retirement savings (\$56,000)

Non-personnel reductions and funding shifts (Subtotal: \$180,083)

- 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)

Use of other available resources (Subtotal: \$182,000)

- 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)
- Use of School Choice fund balance (\$150,000)