



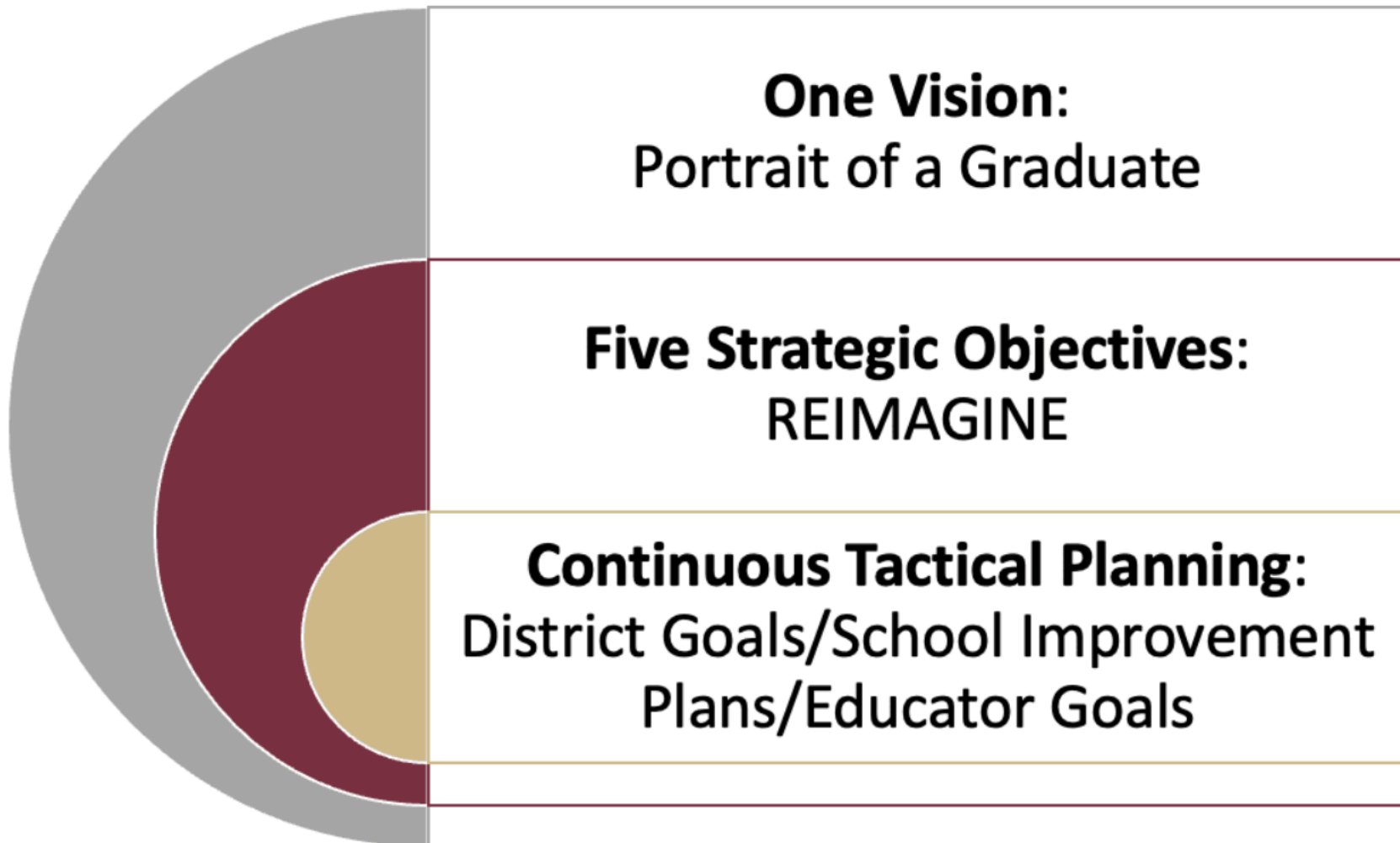
NEWBURYPORT PUBLIC SCHOOLS

FY27 Budget Update

**CITY COUNCIL'S COMMITTEE ON BUDGET & FINANCE
AND SCHOOL COMMITTEE'S FINANCE SUBCOMMITTEE**

THURSDAY, MARCH 19, 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.

Assumptions

The FY27 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

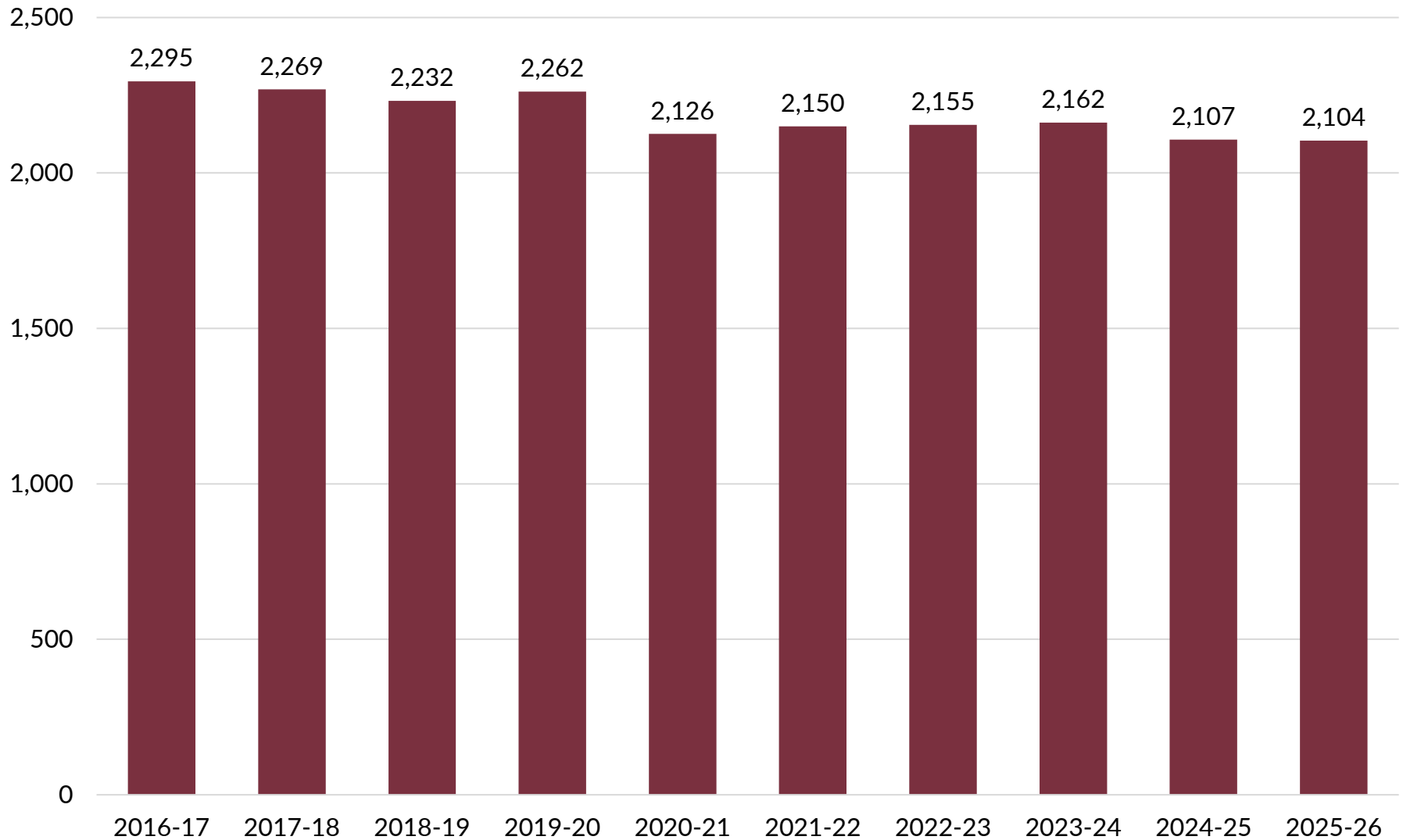
Federal and State Mandates:

- ❖ 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)

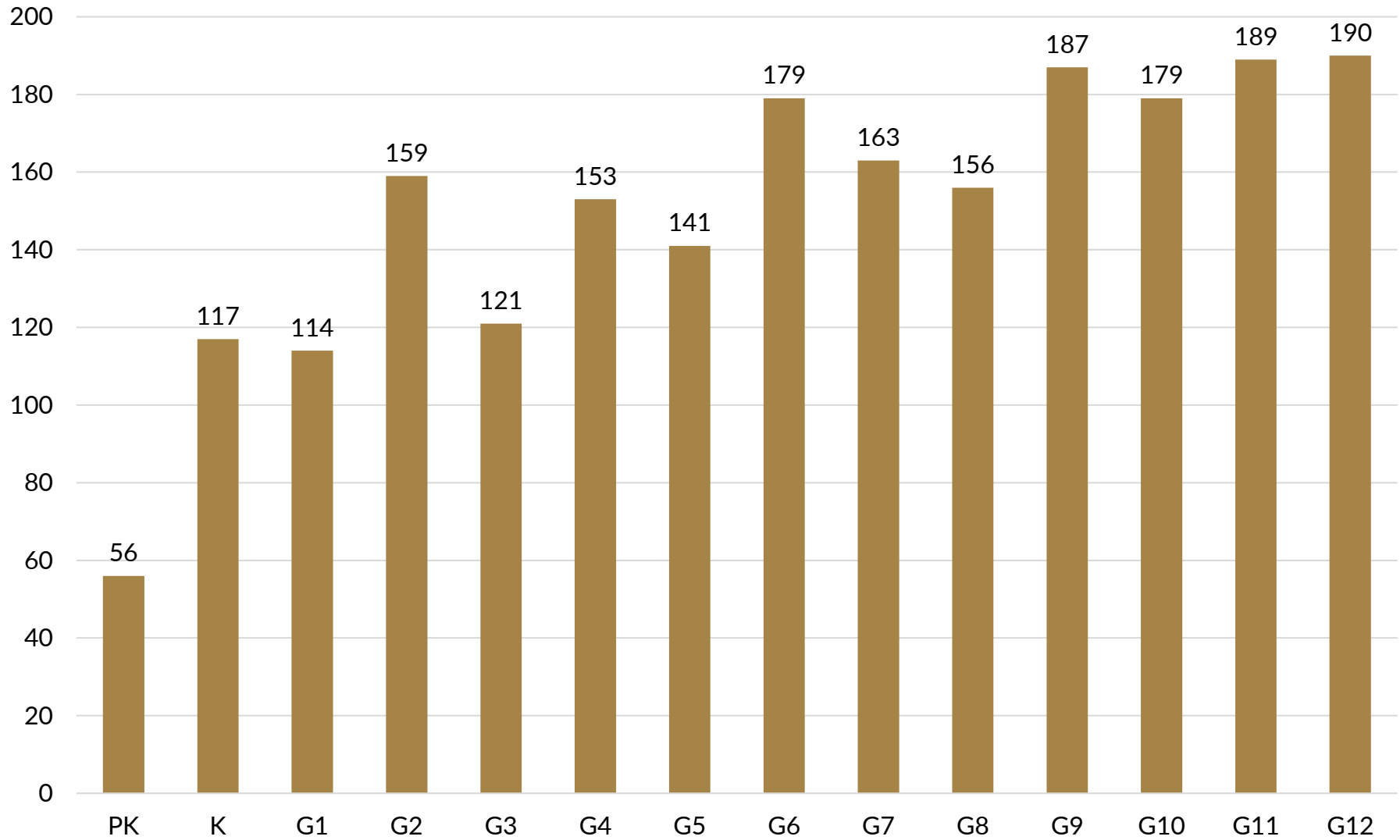
Other:

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

Total Enrollment Trend



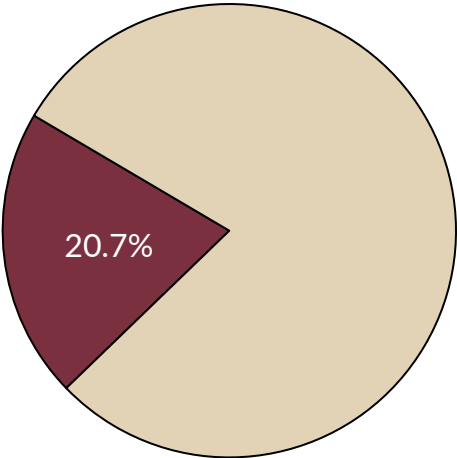
2025-26 Enrollment by Grade Level



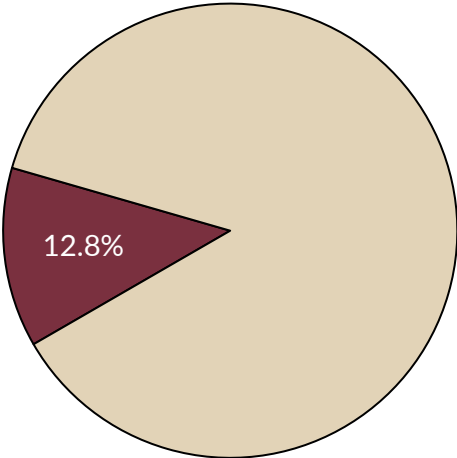
2,104 total students enrolled

Selected Populations as % of Total Enrollment

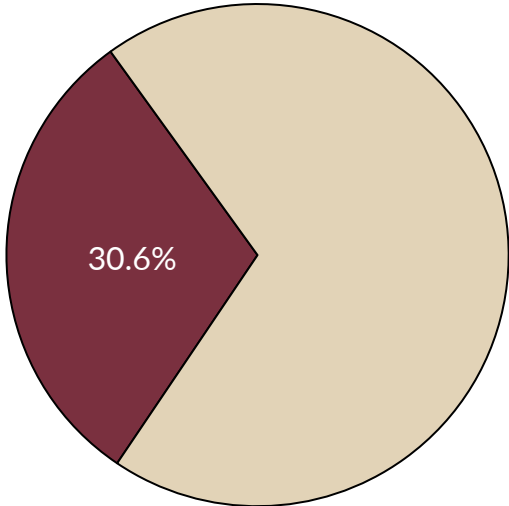
Students with Disabilities



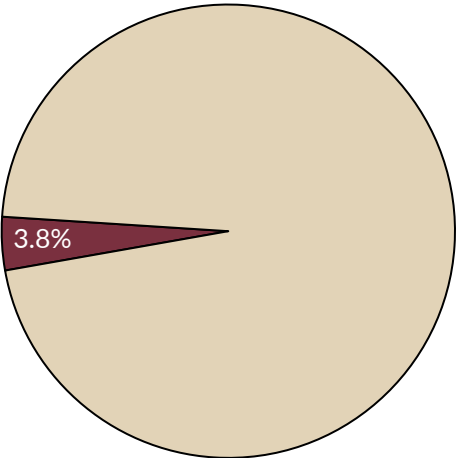
Low Income / Economically Disadvantaged



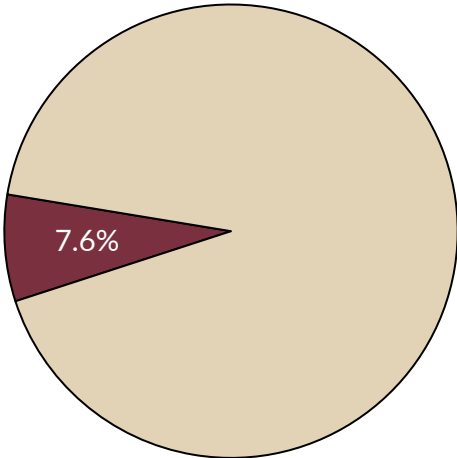
High Needs Students



English Language Learner



First Language Not English



High Needs: A student is included in the High Needs group if he or she is designated as either Low Income (prior to 2015, and from 2022 to present), Economically Disadvantaged (from 2015 to 2021), English Learner or Former English Learner, or a Student with Disabilities.

Source: MA Department of Elementary & Secondary Education

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 Budget at 5.2% City Appropriation

Source of Funds

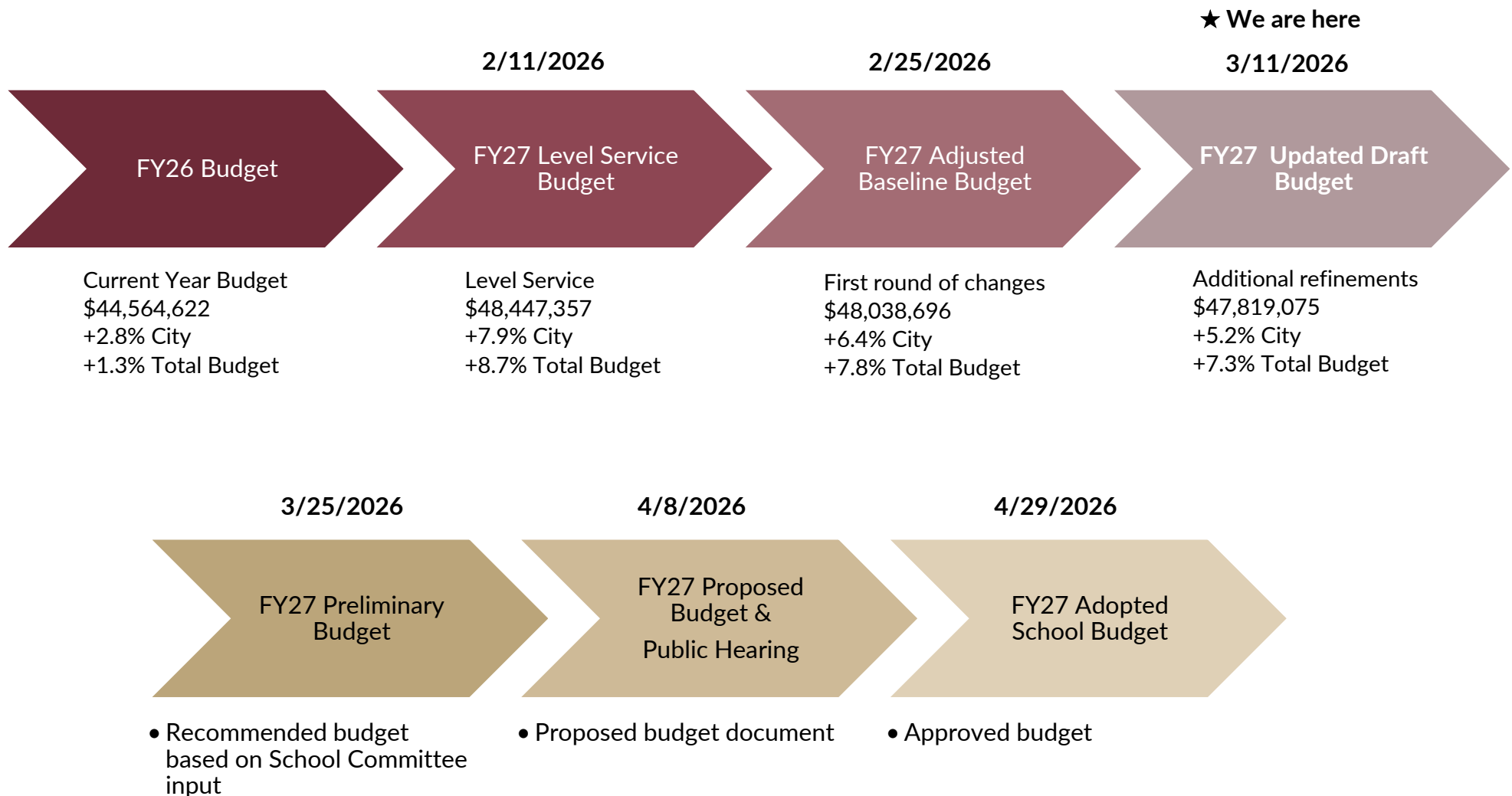
Source	FY26 Budget	FY27 Budget	\$ Change 26/27	% Change 26/27
City Appropriation	39,436,665	41,496,825	2,060,160	5.2%
Circuit Breaker Program	2,250,000	2,850,000	600,000	26.7%
School Choice	971,913	1,750,000	778,087	80.1%
IDEA Grants	587,000	623,000	36,000	6.1%
ESSA (Title I-A/D, II-A, IV-A) Grants	125,000	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	47,819,075	3,254,453	7.3%

Revolving

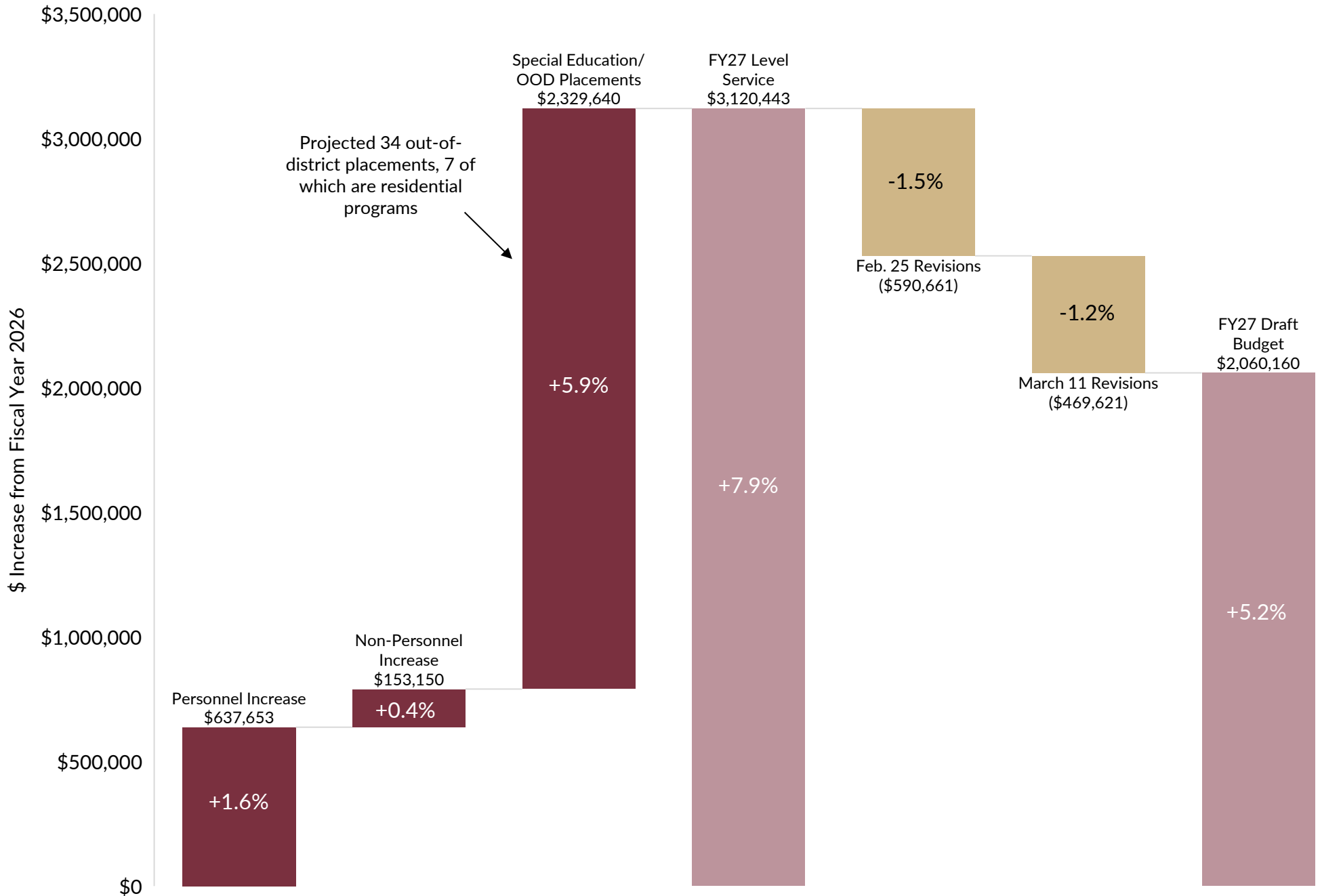
*FY26 included revolving-funded staff in the operating budget; FY27 budget reflects prior practice of not including revolving-funded staff in the operating budget.

FY27 Budget Version Tracking

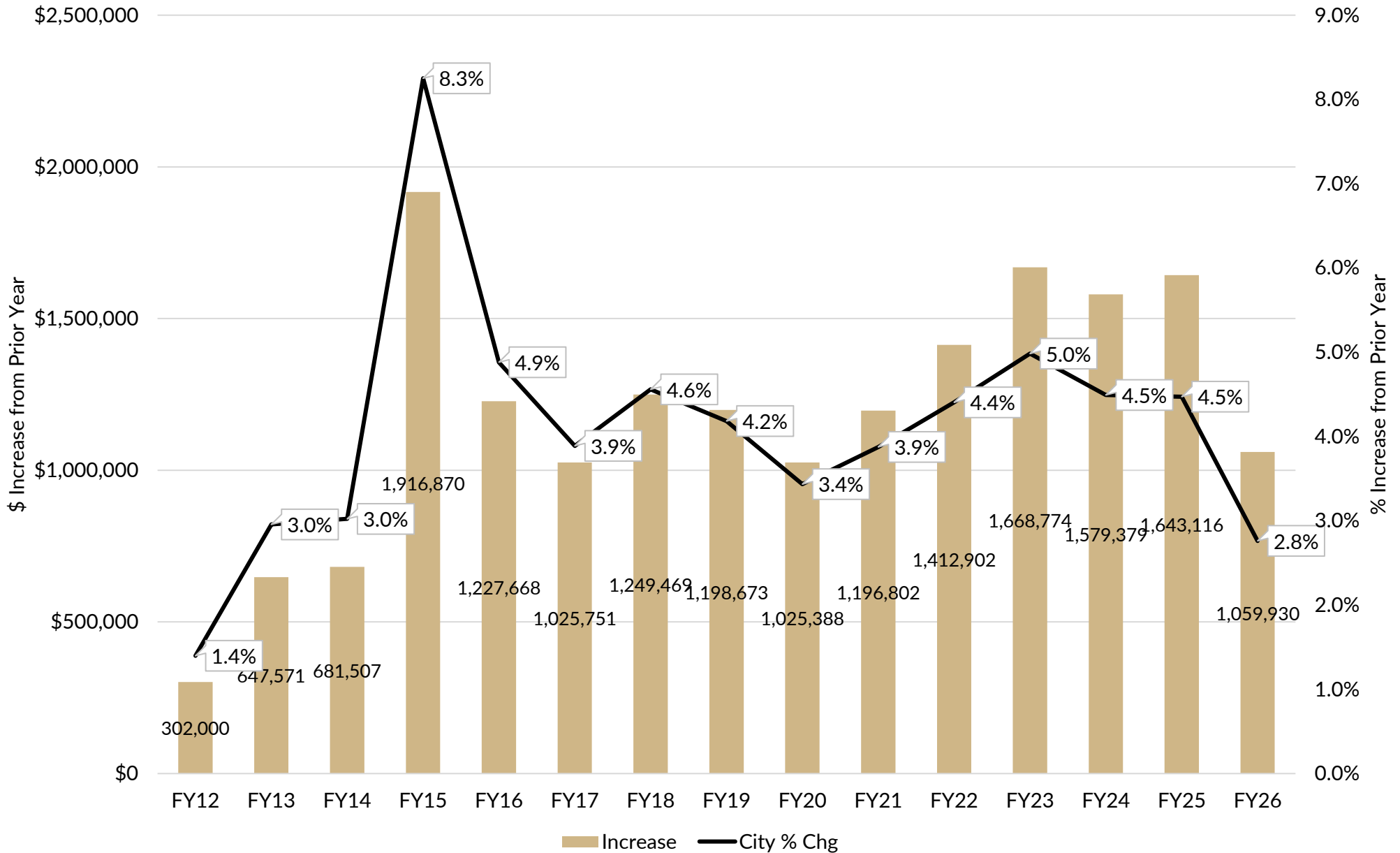
How the FY27 budget has changed through the development process



City Appropriation: From Level Service to Preliminary Budget



City Appropriation Trend (Past 15 Years)



Steps Taken to Balance the Budget

- Increased use of School Choice funds (+\$778,000 over FY26), Circuit Breaker funds (+\$600,000 over FY26), and other revolving funds
- Reviewed fee schedules, including looking at participation fees for athletics
- Reviewed all non-personnel budgets and made adjustments where possible
- Making staffing adjustments based on enrollment
- Conducted comprehensive review of the special education budget, including transportation, contracted services, and programming

Other Information

- [NPS Budget Page](#)
- [NPS Budget Process Overview \(Video\)](#)
- [School Funding FAQ](#)
- [NSSRT Legislative Priorities](#)
- [FY27 Preliminary Cherry Sheet](#)
- [School Choice Overview \(Video\)](#)
- [School Choice Enrollment Data](#)