



NEWBURYPORT PUBLIC SCHOOLS

FY27 Preliminary Budget Presentation

SCHOOL COMMITTEE

WEDNESDAY, MARCH 25, 2026

FY27 Preliminary Budget-at-a-Glance

Total Budget

- \$47.6M to \$47.8M depending on scenario
(+6.9% to +7.3% vs. FY26)

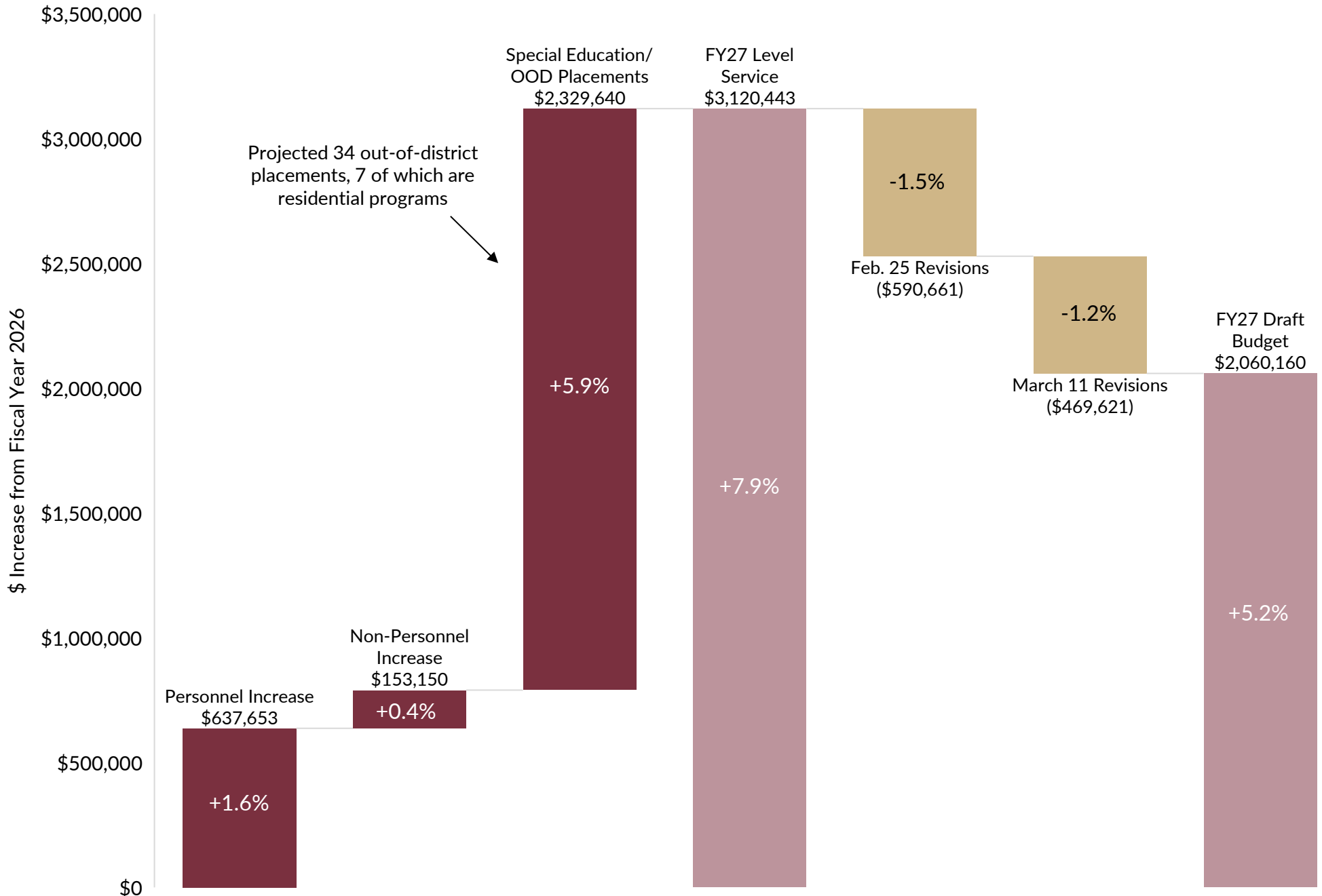
City Appropriation Increase

- Scenario A: +\$2.06M / +5.2%
- Scenario B: +\$1.97M / +5.0%
- Scenario C: +\$1.87M / +4.75%

Reduction from Level Service

- \$1.1M in adjustments and offsets already identified since level service
- Additional reductions needed for lower scenarios:
 - Scenario B: \$88,327
 - Scenario C: \$186,918

What's Driving the FY27 Increase?



NPS Budget Challenges

Rising mandated costs and constrained revenue are creating a structural budget challenge for the district.

Mandated and externally driven costs

Rising out-of-district tuition costs under the state rate-setting process

Transportation costs with limited competition and no reimbursement for municipal districts

Required student services and accommodations that fall below the state reimbursement threshold

Revenue constraints

Proposition 2½ limits annual local revenue growth (3 to 4% per year)

Chapter 70 and unrestricted aid (UGGA) have not kept pace with actual cost drivers

Labor, benefits, and contracted service costs are rising faster than recurring city revenue growth

Fixed municipal costs reduce overall budget flexibility

Steps Taken and Strategies Moving Forward

FY27

Used School Choice, Circuit Breaker, and revolving fund balances

Aligned staffing levels with enrollment trends and changes in student needs

Reviewed participation fees for athletics

Reviewed all non-personnel budgets and made adjustments where possible

Conducted comprehensive review of the special education budget, including transportation, contracted services, and programming

Beyond

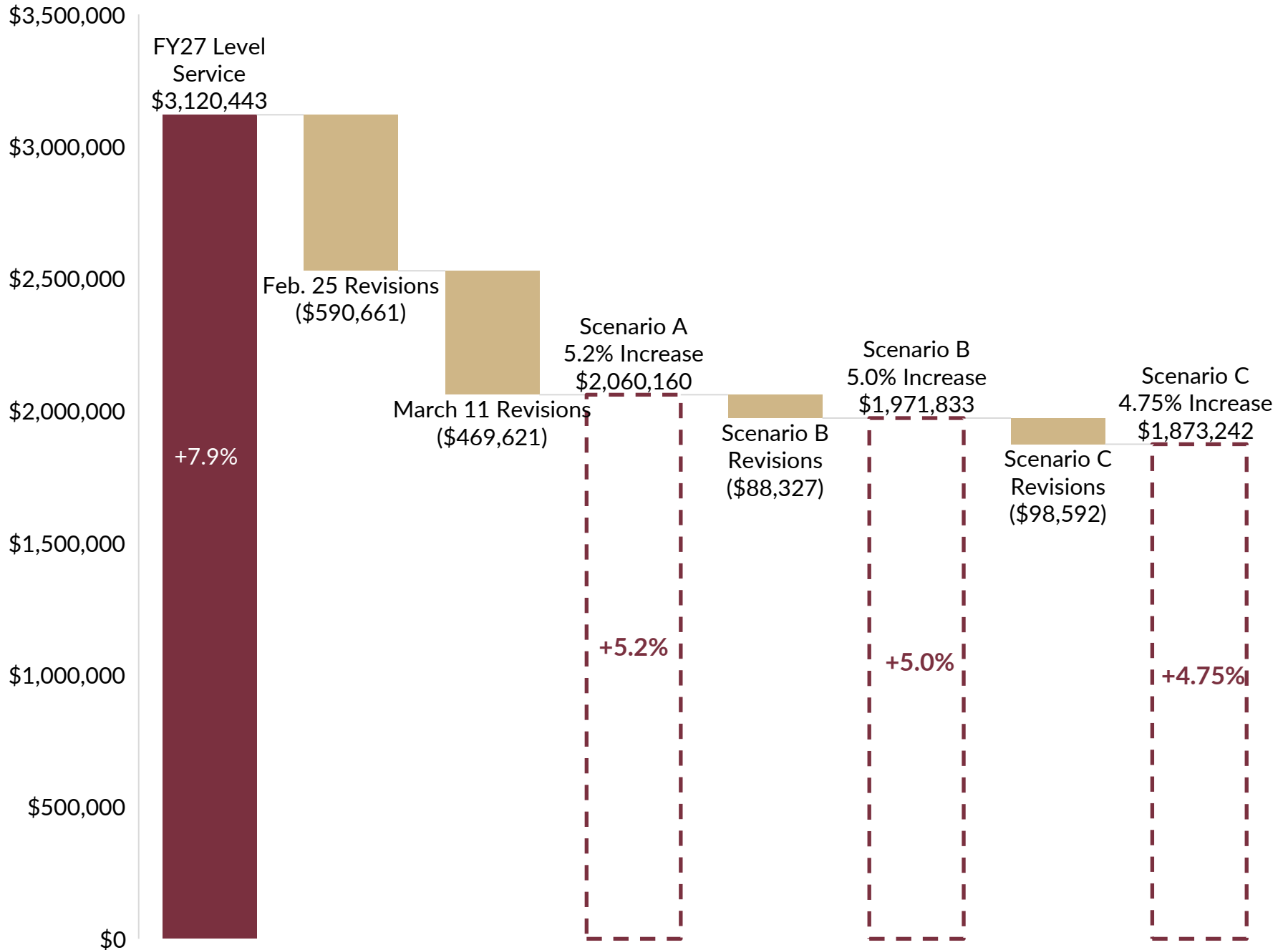
Reviewing all fee schedules

Continuing to review programs and services for alternative delivery models

Developing in-district programs and services where feasible

Adding or expanding offerings where state funding can help limit local budget impact, such as pathways and Chapter 74 programs

FY27 Preliminary Budget Scenarios



Scenario A

Relies on City Appropriation increasing by **5.2%**

Total FTE Reductions: **3.0**

Source	FY26 Budget	FY27 Budget	\$ Change	% Change
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%

FY27 Staffing Changes	Reduce 3.0 Positions	Staffing Patterns	Savings
	\$287,578 Elementary (Grade 4) based on enrollment, Literacy Intervention and English Language Learning	\$85,512 Hiring new staff at lower lanes/steps	\$373,090
Operational Reductions	Targeted reductions across operational budgets, supplies and equipment, staffing-related costs, and multiple cost centers.		\$217,369
Revenue/Fund Offsets	Use of available fund balances and revenue offsets, including revolving funds, School Choice, technology funds, and Circuit Breaker, to support the budget.		\$492,000
Total Reduction from Level Service			\$1,082,460

Scenario B

Relies on City Appropriation increasing by **5.0%**

Total FTE Reductions: **4.0**

Source	FY26 Budget	FY27 Budget	\$ Change	% Change
City Appropriation	39,436,665	41,408,498	1,971,833	5.0%
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	47,730,748	3,166,126	7.1%

FY27 Staffing Changes	Reduce 1.0 Position	Savings
	\$81,101 Elementary (Grade 2) based on enrollment	\$81,101
Fee Increase	Increase athletics user fees	\$20,000
Total Above		\$101,101
Scenario A Reductions		\$1,082,460
Total Reduction from Level Service		\$1,183,560

Scenario C

Relies on City Appropriation increasing by 4.75%

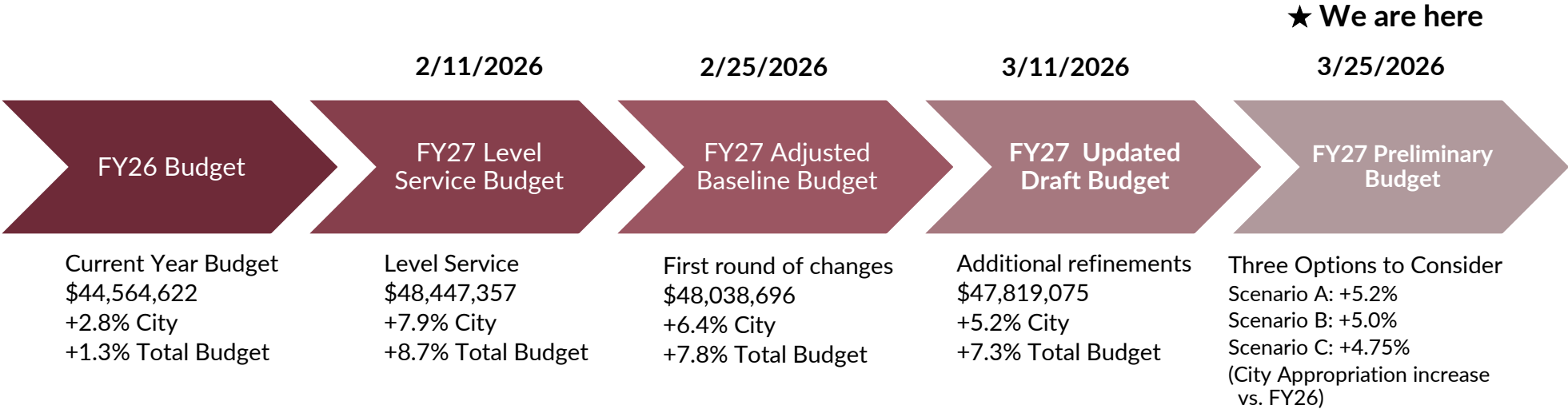
Total FTE Reductions: 5.0

Source	FY26 Budget	FY27 Budget	\$ Change	% Change
City Appropriation	39,436,665	41,309,906	1,873,242	4.75%
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	47,632,156	3,067,534	6.9%

FY27 Staffing Changes	Reduce 1.0 Position	Replace Special Education Teacher with Instructional Assistant	Savings
	\$60,000 Restructured special education services	\$40,000 No FTE change	\$100,000
Total Above			\$100,000
Scenario A & B Reductions			\$1,183,560
Total Reduction from Level Service			\$1,283,560

FY27 School Budget Version Tracking

How the FY27 budget has changed through the development process



Next Steps

1. Preliminary Budget (Tonight)
 - School Committee to provide direction based on the materials presented
2. Proposed Budget & Public Hearing (April 8, 2026)
 - Proposed budget document
 - Public hearing on the FY27 budget
3. Final Adoption (April 29, 2026)
 - School Committee approves FY27 budget

Other Information

Projected Elementary Class Sizes

FY26 (2025-26) ACTUAL

Actual 2025-26	Bresnahan				Molin		Total
	Kindergarten Range 16-18	Grade 1 Range 17-19	Grade 2 Range 18-20	Grade 3 Range 19-21	Grade 4 Range 20-22	Grade 5 Range 20-22	
Enrollment	117	114	159	121	153	141	805
# Classrooms	7	7	8	7	7	7	43
Avg Class Size	16.7	16.3	19.9	17.3	21.9	20.1	18.7

FY27 (2026-27) PRELIMINARY

Projected 2026-27	Bresnahan				Molin		Total
	Kindergarten Range 16-18	Grade 1 Range 18-20	Grade 2 Range 19-21	Grade 3 Range 20-22	Grade 4 Range 21-23	Grade 5 Range 21-23	
Enrollment	126	124	118	160	129	152	808
# Classrooms	7	7	6	8	6	7	41
Avg Class Size	18.0	17.7	19.6	20.0	21.4	21.6	19.7
	0	0	-2	+1	-1	0	-2

FY28 (2027-28) PRELIMINARY

Projected 2027-28	Bresnahan				Molin		Total
	Kindergarten Range 16-18	Grade 1 Range 18-20	Grade 2 Range 19-21	Grade 3 Range 20-22	Grade 4 Range 21-23	Grade 5 Range 21-23	
Enrollment	130	133	128	119	164	127	802
# Classrooms	8	7	7	6	8	6	42
Avg Class Size	16.3	19.1	18.3	19.8	20.5	21.2	19.1
	+1	0	+1	-2	+2	-1	+1

FY29 (2028-29) PRELIMINARY

Projected 2028-29	Bresnahan				Molin		Total
	Kindergarten Range 16-18	Grade 1 Range 18-20	Grade 2 Range 19-21	Grade 3 Range 20-22	Grade 4 Range 21-23	Grade 5 Range 21-23	
Enrollment	139	138	139	130	122	164	832
# Classrooms	8	7	7	6	6	8	42
Avg Class Size	17.4	19.8	19.8	21.7	20.3	20.4	19.8
	0	0	0	0	-2	+2	0

City Appropriation Trend (Past 15 Years)

