



NEWBURYPORT PUBLIC SCHOOLS

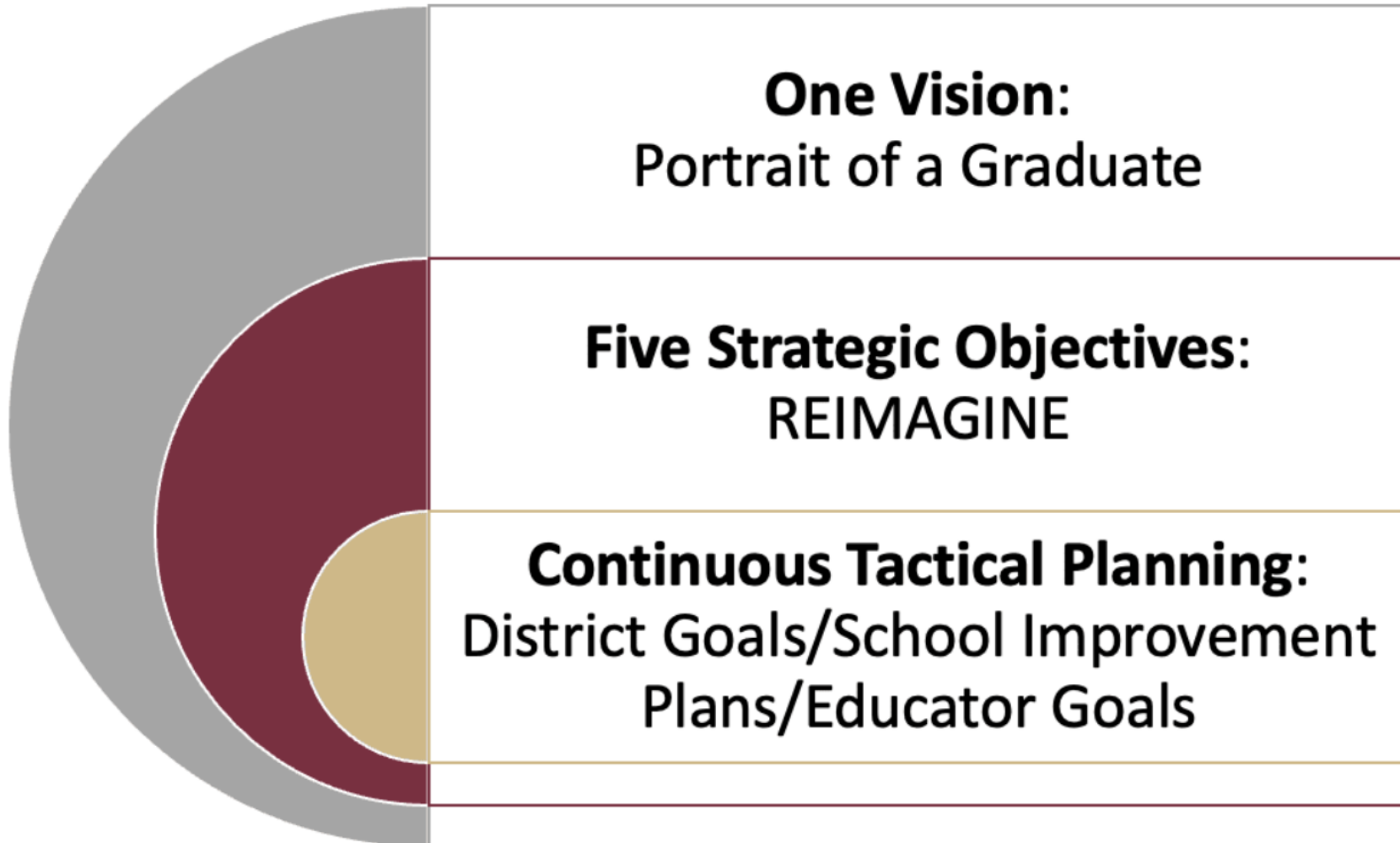
FY27 Recommended Budget

SCHOOL COMMITTEE

WEDNESDAY, APRIL 29, 2026

NPS Guiding Principles

Despite a challenging fiscal environment, the FY27 budget allows NPS to continue advancing key district priorities in support of our Portrait of a Graduate vision.



Moving the District Forward

- **Strengthening Core Instruction**
 - Continued investment in high-quality **math and literacy curriculum, instruction, and intervention**
 - Expansion of **evidence-based practices**, including data cycles, collaborative planning, and student-centered lesson design
- **Expanding Engaging Learning Experiences (PK–3)**
 - Implementation of **Playful Learning** initiatives to support hands-on, developmentally appropriate learning
 - Shift toward **experiential and outdoor learning opportunities**, including reimagined elementary programming
- **Building Pathways for All Students (6–12)**
 - Expansion of **Pathways Programs** (Engineering, Healthcare, Environmental)
 - Exploration of **Chapter 74 vocational programming** to broaden real-world learning opportunities with potential revenue offsets
- **Investing in Instructional Leadership and Educator Support**
 - Ongoing **professional development, coaching, and collaborative structures** (PLCs, data meetings)
 - Strengthening systems that support consistent, **high-quality instruction across classrooms**
- **Maintaining Strong School Communities**
 - Continued focus on **safe, inclusive, and supportive environments**
 - Investments in **attendance supports, student engagement, and school culture initiatives**

FY27 Budget Overview

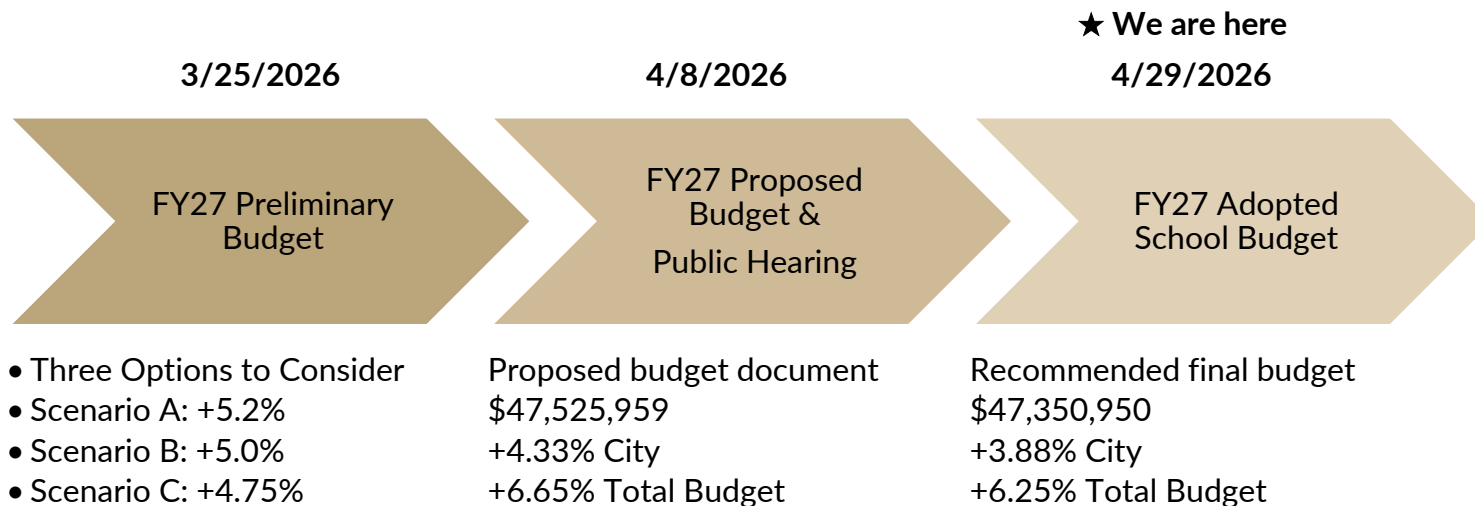
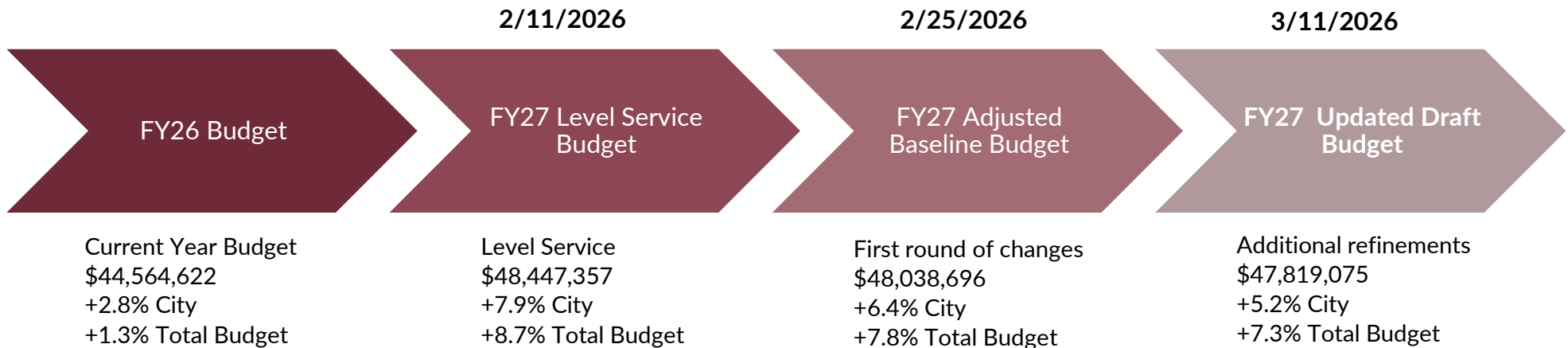
The FY27 budget reflects a balanced response to significant cost pressures, with a 3.88% increase in the City appropriation and a 6.25% increase in the total budget, supported by targeted adjustments and available resources to preserve core programs and services.



Funding	FY26 Budget	FY27 Budget	% Change
City Appropriation	39,436,665	40,968,666	+3.88%
School Revenue	5,127,957	6,382,284	+24.46%
Total Budget	44,564,622	47,350,950	+6.25%

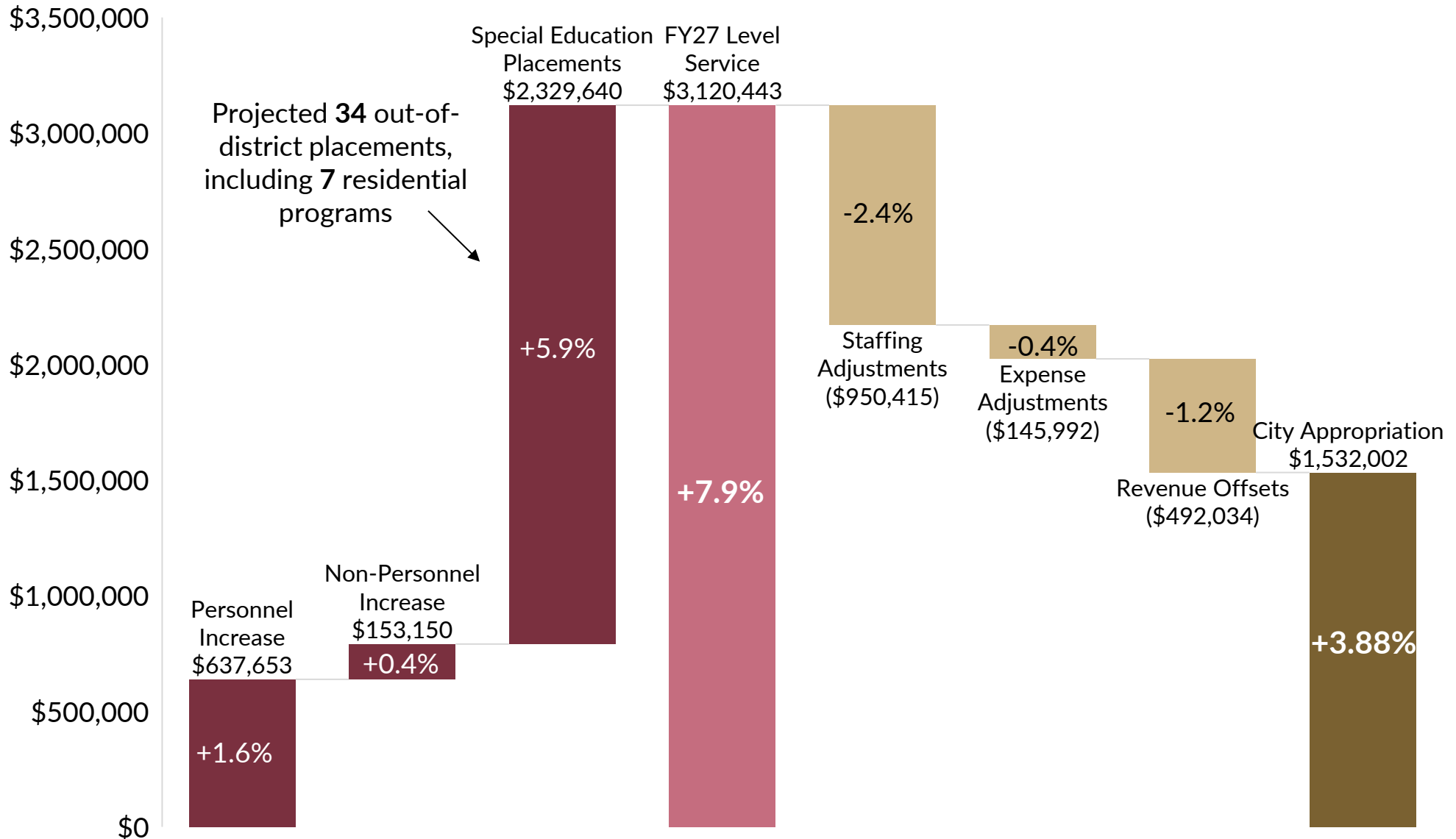
FY27 Budget Version Tracking

How the FY27 budget has changed through the development process



What's Driving the FY27 Increase?

The FY27 budget increase is driven primarily by special education placement costs, with targeted staffing, expense, and revenue adjustments used to reduce the overall impact on the City appropriation.



Expenditure Summary

Major Category	FY26 Budget	FY27 Budget	\$ Change	% Change
Personnel	33,928,534	34,155,644	227,110	0.67%
Non-Personnel	10,636,088	13,195,306	2,559,218	24.06%
Total	44,564,622	47,350,950	2,786,328	6.25%

Personnel
\$34.2M, 72.1%



Non-Personnel
\$13.2M, 27.9%

Major Non-Personnel Expenses by Program

The FY27 increase in non-personnel spending is driven overwhelmingly by special education, while most other areas remain stable or declining.

Top Ten Non-Personnel Budget Areas by Program

Grade/Program	FY27 Budget	\$ Change	% Change
211 - Special Education	7,144,800	2,970,747	71.2%
229 - Transportation	1,043,799	23,987	2.4%
205 - Technology	977,566	(7,090)	-0.7%
300 - Operation Plant	935,610	(65,390)	-6.5%
401 - Non-Salary Employee Benefits*	855,000	52,550	6.5%
220 - Athletics	527,900	89,900	20.5%
301 - Maintenance Plant	338,000	(53,000)	-13.6%
216 - Curriculum	245,900	64,900	35.9%
214 - Instr. Materials	151,250	3,979	2.7%
400 - School Administration	133,889	(10,622)	-7.4%

*Includes employee-related costs such as workers' compensation insurance and payroll taxes

FY27 Staffing Adjustments

Staffing reductions were targeted and informed by enrollment trends and program needs, with a focus on minimizing student impact.

Adjustment	FTE Impact
Reduce English Learner Teacher Positions	2.0
Reduce Elementary Teacher Positions	2.0
Reduce Special Education Teacher Positions	2.5
Reduce Literacy Intervention Position	1.0
Reduce Administrative Position	1.0
Reduce Virtual High School Position	0.2
Replace Special Education Teacher with Instructional Assistant	0.0
Total Reduction	8.7

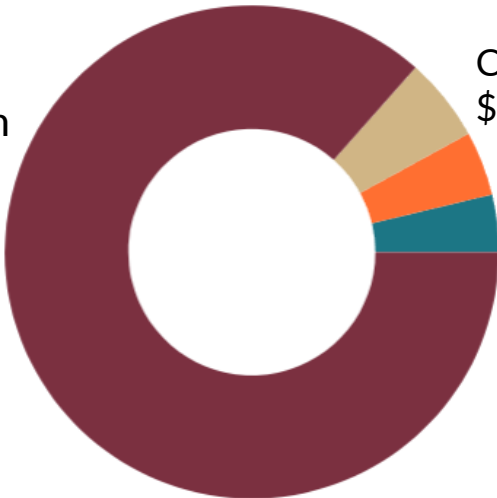
Revenue Summary

Source	FY26 Budget	FY27 Budget	\$ Change	% Change
City Appropriation	39,436,665	40,968,666	1,532,002	3.88%
Circuit Breaker Program	2,250,000	2,600,000	350,000	15.56%
School Choice	971,913	2,000,000	1,028,087	105.78%
IDEA Grants	587,000	623,000	36,000	6.13%
ESSA (Title I-A/D, II-A, IV-A) Grants	125,000	125,000	0	0.00%
1:1 Program	73,758	95,000	21,242	28.80%
Adult Education*	75,000	0	(75,000)	-100.00%
Athletics	210,686	361,034	150,348	71.36%
International/Other Tuition	55,000	100,000	45,000	81.82%
Preschool Tuition	240,000	190,000	(50,000)	-20.83%
School Lunch*	399,600	23,250	(376,350)	-94.18%
Transportation	140,000	265,000	125,000	89.29%
Total	44,564,622	47,350,950	2,786,328	6.25%

Revolving Funds



City Appropriation
\$41.0M, 86.5%



Circuit Breaker
\$2.6M, 5.5%

School Choice
\$2.0M, 4.2%

Grants/Revolving
\$1.8M, 3.8%

Special Revenue & Revolving Funds Supporting the FY27 Budget

The FY27 budget draws significantly on projected fund balances and anticipated receipts while preserving some remaining capacity to help manage unexpected costs and budget pressures in FY28.

FY27 Projected

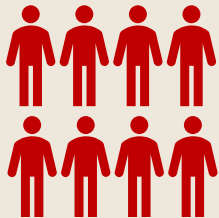
Description	FY26 Opening Balance 7/1/25	FY26 Estimated Receipts	FY26 Budgeted Expenses	FY26 Est. Other Expenses	FY26 Projected Ending Balance	FY27 Planned Budget Use	FY27 Estimated Receipts	FY27 Remaining
Circuit Breaker	\$859,526	\$2,336,854	(\$2,250,000)	(\$864,789)	\$81,591	(\$2,600,000)	\$2,550,000	\$31,591
School Choice	\$1,233,580	\$958,820	(\$971,913)	(\$650,000)	\$889,706	(\$2,000,000)	\$1,401,039	\$290,745
Athletics	\$201,762	\$360,000	(\$210,686)	(\$200,000)	\$151,076	(\$376,000)	\$360,000	\$135,076
Transportation	\$330,868	\$120,000	(\$140,000)	\$0	\$310,868	(\$235,000)	\$120,000	\$195,868
Preschool Tuition	\$50,912	\$205,000	(\$240,000)	\$0	\$15,912	(\$190,000)	\$205,000	\$30,912
Foreign Student Program	\$272,564	\$150,000	(\$107,015)	(\$125,000)	\$190,549	(\$125,000)	\$60,000	\$125,549
One to One Program	\$148,077	\$95,000	(\$100,000)	(\$30,000)	\$113,077	(\$95,000)	\$95,000	\$113,077

Amounts shown above include both projected carryforward balances and anticipated FY27 revenue. The Food Services revolving fund is excluded because it operates as a self-supporting program, although a small portion supports the FY27 budget.

The Tradeoffs in the FY27 Budget

This budget maintains core programs and services, but increases risk and pressure going into FY28.

Staffing Reductions



- Staffing reductions and restructuring across the system
- Increased workload and risk of burnout on teachers, admin and staff

Reduced Financial Flexibility



- School Choice and Circuit Breaker balances used to fund operations
- Internal reserves largely exhausted

Underfunded / At-Risk Costs



- Key lines funded below potential costs (e.g. Substitutes, SPED Tuition, Overtime, Legal)
- Leaves little room for unexpected costs
- Likely will require mid-year adjustments and/or City transfers

Building Resiliency and Looking Ahead

While the FY27 budget is constrained, the District is taking steps to strengthen long-term sustainability and reduce future cost pressures.

District Actions (Within Our Control)

- Exploring Chapter 74 vocational programming
→ *Potential access to additional state aid and non-resident tuition*
- Evaluating services currently outsourced for potential in-house delivery
- Reviewing user fees to generate additional revenue
- Improving long-term cost control and flexibility

Revenue Factors (Beyond District Control)

- City appropriation and broader City-level revenue decisions
- State aid, including support for mandated services
- Maintaining current services likely requires growth beyond recent levels

Ongoing Risks if Not Addressed

- Increased likelihood of mid-year budget gaps
- Additional staffing or program reductions
- Direct impact on students and families over time

FY27 Improved Assumptions

Health Insurance → ~\$1.3M lower than initial projections

- Initial projection: ~\$1.77M increase
- Updated MIIA renewal: ~\$473K increase

Supplemental State Support → Pending Legislation

- Pending winter relief could help offset a portion of the City's snow and ice deficit
- Bill that seeks to increase Circuit Breaker reimbursement from 75% to 90%

Chapter 70 → +\$168,725 vs. prior estimate

- Prior estimate: \$148,875 increase
- House budget proposal: \$317,600 increase

Whittier Tech → Assessment reduced by ~\$156K (↓20%)

- Total assessments up 5.27%, however Newburyport's portion decreasing by \$156,116 due to 9 fewer students

FY27 Budget Recommendation

Additional Cuts Needed to Meet City Target = **\$309,465**

Updated Assumptions: Ch. 70 \$169K + WT Assessment \$156K = **\$324,841**

Difference = (\$15,376)

*Updated assumptions **more than offset** the additional reductions needed to meet the City's 3.1% financial forecasting target.*

Recommendation: Approval of the FY27 Budget as Presented

Total Budget: \$47,350,950

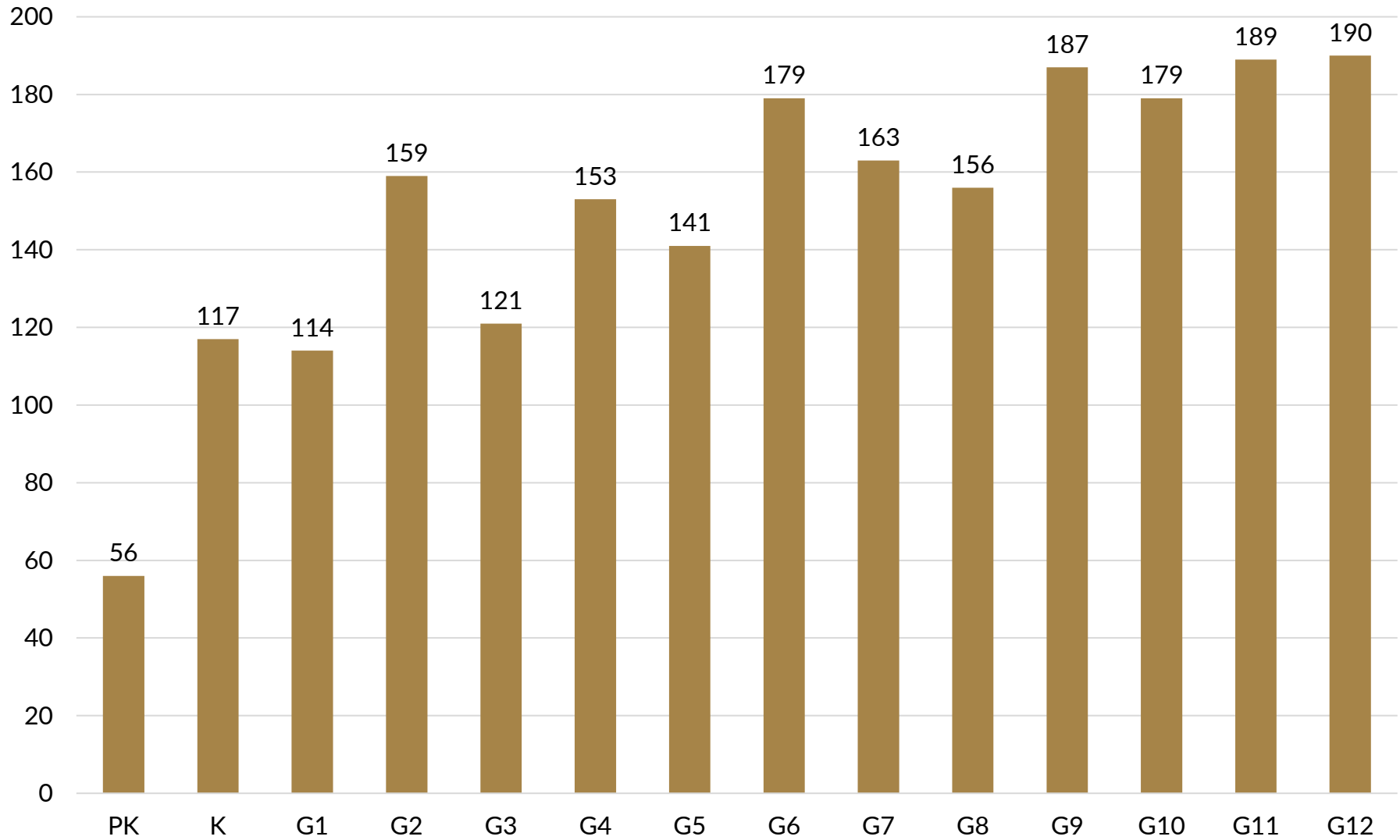
City Appropriation: \$40,968,666 (+3.88%)

Resources

- [NPS Budget Page](#) ← Website
- [NPS Budget Process Overview](#) ← Video
- [School Funding FAQ](#) ← Website
- [NSSRT Legislative Priorities](#) ← Infographic
- [FY27 Preliminary Cherry Sheet Estimates](#) ← Website
- [School Choice Overview](#) ← Video

Appendix - Other Information

2025-26 Enrollment by Grade Level



2,104 total students enrolled

Resident and School Choice Enrollment

'21-22 to '25-26 (Actual) and '26-27 (Projected)

Resident Enrollment

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total
2021-22	64	115	130	154	142	127	146	137	147	172	175	204	201	164	2,078
2022-23	53	103	123	136	155	142	129	154	143	151	187	187	204	203	2,070
2023-24	64	145	115	129	138	159	140	137	158	147	147	185	187	199	2,050
2024-25	64	106	148	116	135	139	162	138	134	156	149	149	185	182	1,963
2025-26	56	117	109	154	113	145	132	166	136	135	160	154	157	181	1,915
2026-27	56	126	124	113	156	116	144	136	167	138	139	164	156	155	1,890

Current Enrollment

Next Year's Projected Enrollment

Change from Current Year -25

New Choice Seats Approved for Next School Year

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total
2026-27	0	0	0	0	0	0	0	5	0	0	15	5	0	0	25

School Choice Enrollment*

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total
2021-22	0	0	0	0	0	8	0	8	16	0	14	0	10	11	67
2022-23	0	0	3	2	0	1	7	5	10	18	5	17	3	10	81
2023-24	0	0	6	4	3	0	1	11	8	12	31	9	19	5	109
2024-25	0	0	3	9	3	6	3	18	15	9	21	32	8	15	142
2025-26	0	0	5	5	8	8	9	13	27	21	27	25	32	9	189
2026-27	0	0	0	5	5	8	8	14	12	26	35	31	24	30	196

Current Enrollment

Next Year's Projected Enrollment Assuming All Approved Seats Are Filled

*Assumes 95% retention rate

Change from Current Year 7

Total Enrollment

Year	PK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total	Choice % of Total
2021-22	64	115	130	154	142	135	146	145	163	172	189	204	211	175	2,145	3.1%
2022-23	53	103	126	138	155	143	136	159	153	169	192	204	207	213	2,151	3.8%
2023-24	64	145	121	133	141	159	141	148	166	159	178	194	206	204	2,159	5.0%
2024-25	64	106	151	125	138	145	165	156	149	165	170	181	193	197	2,105	6.7%
2025-26	56	117	114	159	121	153	141	179	163	156	187	179	189	190	2,104	9.0%
2026-27	56	126	124	118	160	124	152	150	180	163	174	195	180	185	2,086	9.4%

Change from Current Year -18

Projected Elementary Class Sizes

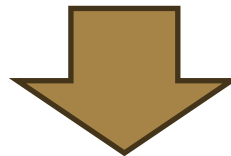
The FY27 budget increases the average class size range by 1 student (excluding K-1)

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
Sections	5x17, 2x16	2x17, 5x16	7x20, 1x19	2x18, 5x17	6x22, 1x21	1x21, 6x20	

FY27 (2026-27) PRELIMINARY

Projected 2026-27	Bresnahan			Molin			Total
	Kindergarten Range 16-18	Grade 1 Range 17-19	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	124	152	803
# Classrooms	7	7	6	8	6	7	41
Avg Class Size	18.0	17.7	19.6	20.0	20.6	21.6	19.6
Sections	7x18	5x18, 2x17	4x20, 2x19	8x20	4x21, 2x20	5x22, 2x21	
Δ Sections	0	0	-2	+1	-1	0	-2



Net reduction of 2 Elementary Teacher positions

MA Elementary Average Class Sizes

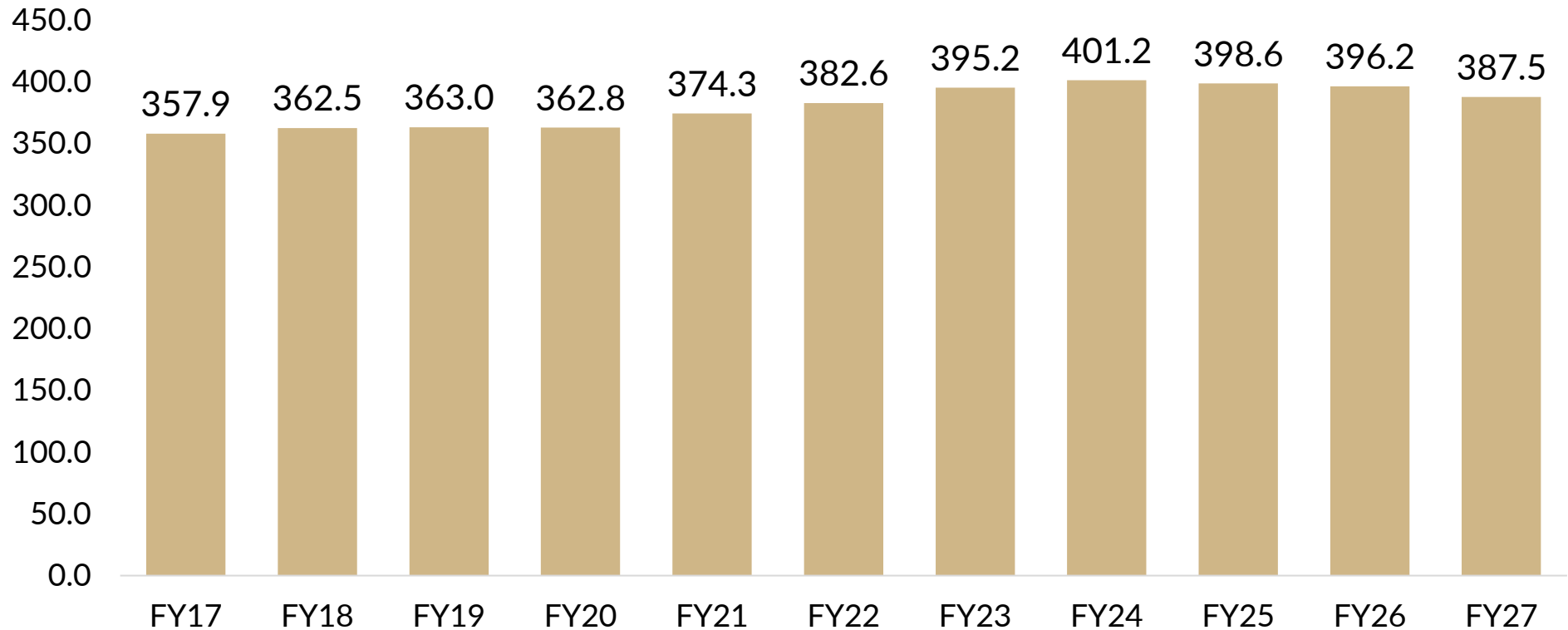
Grade	5th	25th	50th	75th	95th
Grade 1	16.7	18.9	20	21.1	22.9
Grade 2	17.5	19.4	20.7	21.8	23.6
Grade 3	17.7	19.8	21.1	22.5	24.3
Grade 4	18	20.1	21.4	22.5	24.1
Grade 5	17.2	19.2	20.7	22.3	25

	Grade 1	Grade 4
Statewide	20	21.4
Per pupil expenditures		
Bottom 25%	20.3	21.9
Middle 50%	20.2	21.4
Top 25%	19.4	20.4
Median household income		
Bottom 25%	20.5	21.7
Middle 50%	19.4	20.6
Top 25%	20.1	20.9
District enrollment		
Bottom 25%	17.7	19
Middle 50%	19.3	20.8
Top 25%	20.7	21.6
Regions		
Berkshire County	17.6	18.6
Central	19.7	22.4
Commissioner's Districts	20.8	21.7
Greater Boston	20.5	21.2
Northeast	19.8	20.4
Pioneer Valley	19.5	20.4
Southeast	19.2	21
Type of district		
Traditional	20	21.4
Charter	21.6	21.3

Staffing Trends Over Time (Total FTEs)

Over time, staffing has evolved to meet changing student needs, strengthen programs and services, and support the district's strategic priorities.

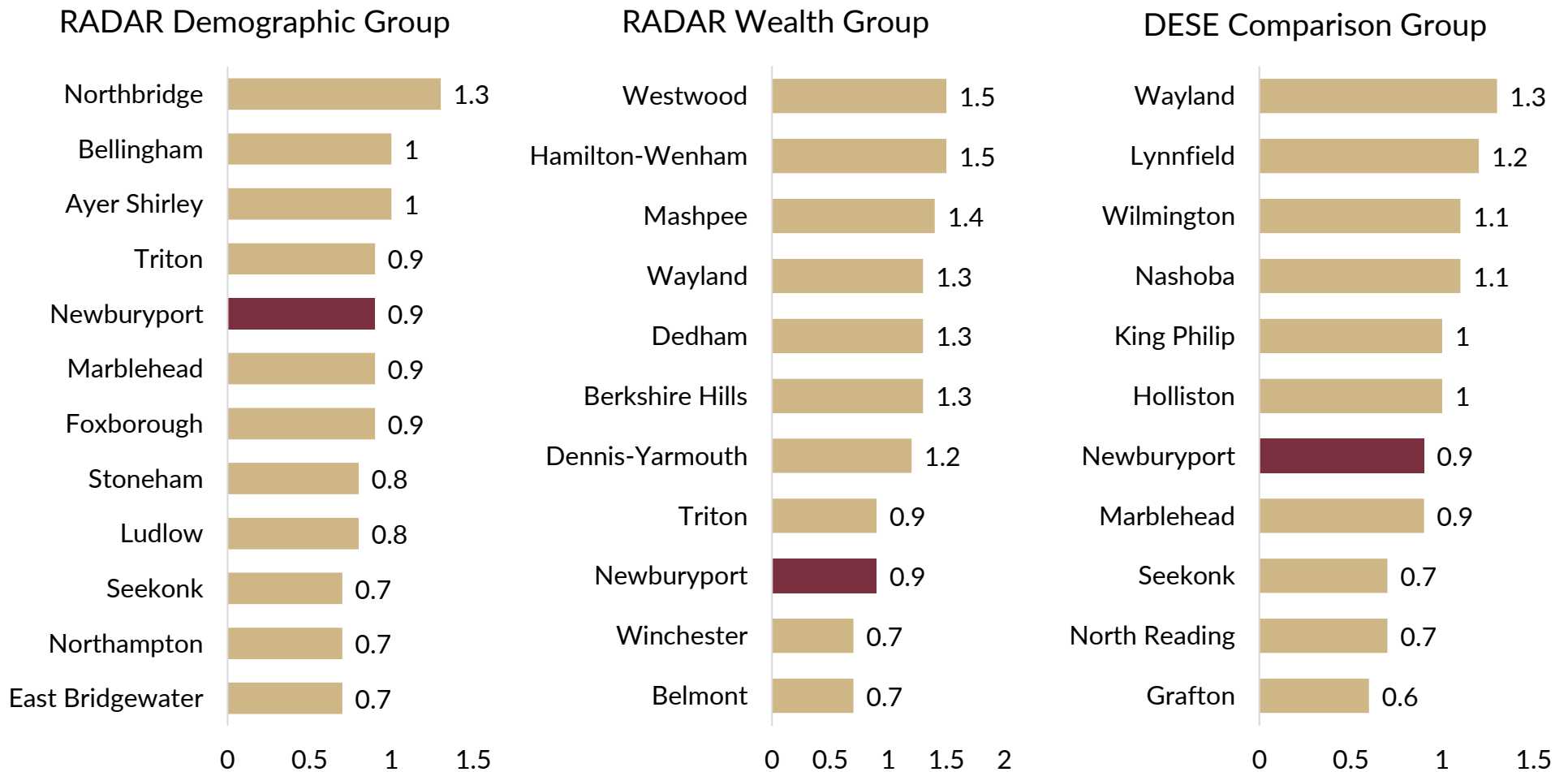
Cost Center	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Bres	108.4	105.5	103.2	101.5	107.9	109.4	114.8	115.1	118.9	119.3	117.1
Molin	42.7	46.3	51.1	50.4	47.0	48.9	50.8	51.0	50.3	48.4	47.5
Nock	66.9	69.1	67.5	68.1	73.4	74.6	74.9	79.0	76.8	81.0	79.2
HS	100.3	102.5	102.1	102.5	104.0	106.2	111.0	112.8	110.4	111.0	109.2
SW	39.6	39.1	39.1	40.3	42.0	43.5	43.7	43.2	42.2	36.5	34.5
Grand Total	357.9	362.5	363.0	362.8	374.3	382.6	395.2	401.2	398.6	396.2	387.5



Leadership Staffing Across Comparable Districts

Comparative data suggests that Newburyport's leadership staffing is generally in line with peer districts. Even so, we continue to examine our operations for opportunities to work more efficiently while sustaining the systems and support schools require.

FTEs per 100 Students



Comparison groups are from RADAR (by Demographic and Wealth) and DESE peer comparison tools.

Source: DART: <http://profiles.doe.mass.edu/analysis/state.aspx>; RADAR: <https://www.doe.mass.edu/research/radar/>

City Appropriation Trend (Past 15 Years)

