

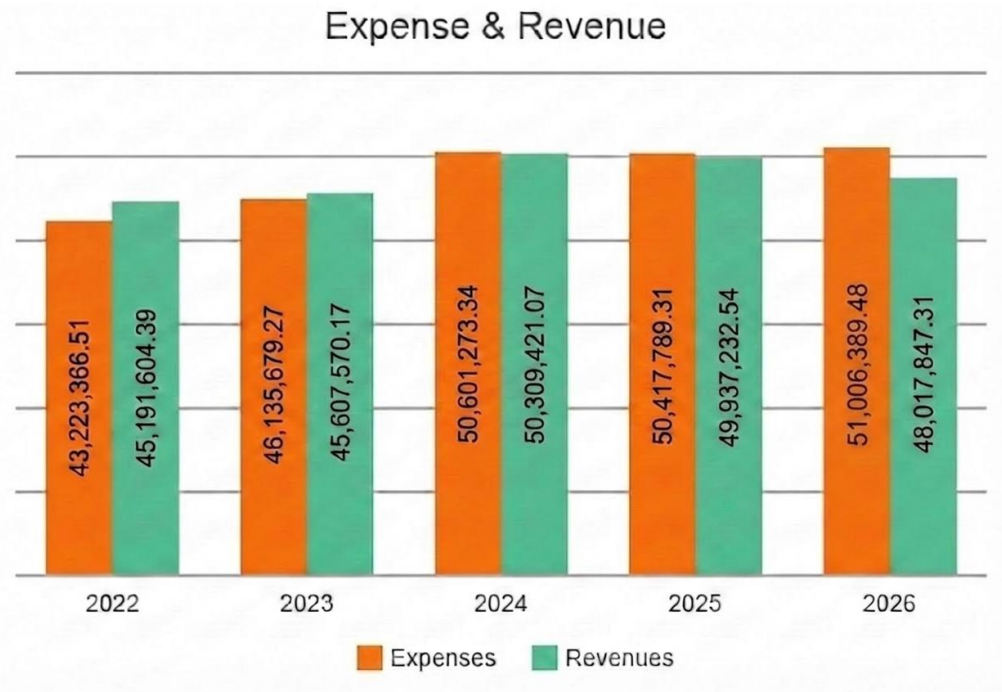
FY2027 Budget Workshop

Newport Public Schools | April 15, 2026

A Structural Imbalance Exists

- Expenses are rising faster than revenues
- Average increase of one million dollars annually in salary/benefits
- Material increase in utility costs
- Increase costs driven by fewer students with greater needs

Despite Staffing
Reductions
Expenses
Continue to Rise
while Revenues
Fall Short



**Reserves Nearly
Exhausted
(FUND
BALANCE)**

▪ **\$6.5M → <\$500K**

\$6.5M (7/1/23)

(\$2M) RHS School Building Project

(\$1.9M) Educational Investment in SY25

(\$545K) Educational Investment in SY24

(\$480K) 2025 SY Deficit

(\$376K) TMS Roof Top Unit

(\$321K) TMS Security Vestibule

(\$291K) 2024 SY Deficit

(\$89K) School Activity Funds

\$496K Remaining

Cost Drivers in 2027 forecast

- Out of District Tuition ~ \$1.5M
- Health, Life & Dental est. ~\$692.9K
- RI Energy increase ~ \$425K
- Transportation ~\$393K
- Para support services ~\$245K
- Curriculum ~ \$220K
- Substitute Coverage~ \$200K
- Increase in cert/non cert pension ~\$31K

Total~\$3.7M

A large red speech bubble graphic with a white outline, pointing downwards. It contains the text 'Anticipated Revenues' in white. Above the main bubble is a smaller, solid red rectangular bar.

Anticipated Revenues

Local Appropriation: \$ 33.7M[+3.8M]

Unrestricted State Aid: \$15.5M[+107K]

Tuitions in \$1.2M

Impact Aid \$500K

Medicaid \$450K

A large red speech bubble graphic with a tail pointing towards the bottom left. Inside the bubble, the text 'Current Year projected deficit' is written in white. Above the bubble is a solid red horizontal bar.

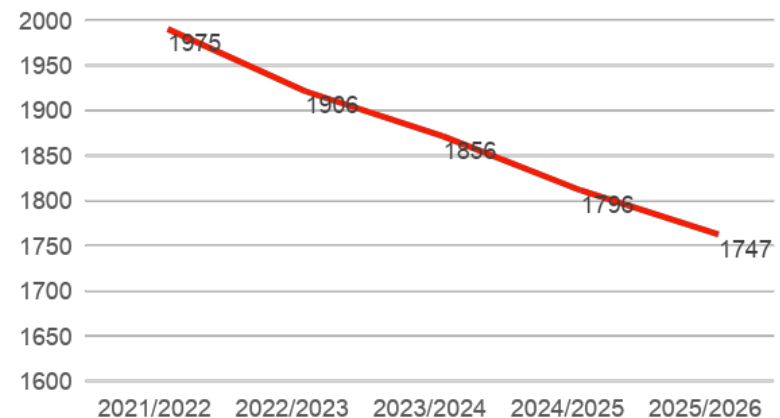
Current Year projected deficit

- \$2.8 M current year projected deficit
FY26 Revenue and Expenditure Report
- Higher than budgeted cost of out of district placements
- Significant unanticipated increase in utility costs
- Historic snow storm clean up and removal costs

Greater IEP and
ELL Program
Expenses

Fewer
Students=Less
State Funding

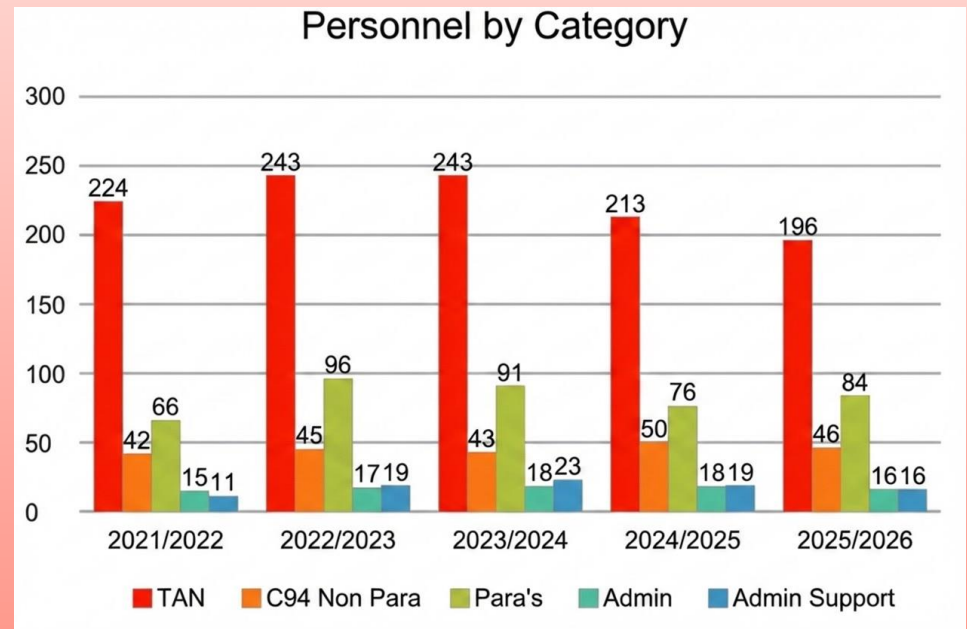
Enrollment Trend



IEP services have grown from \$9.3M to \$12.7M from
22'-25'

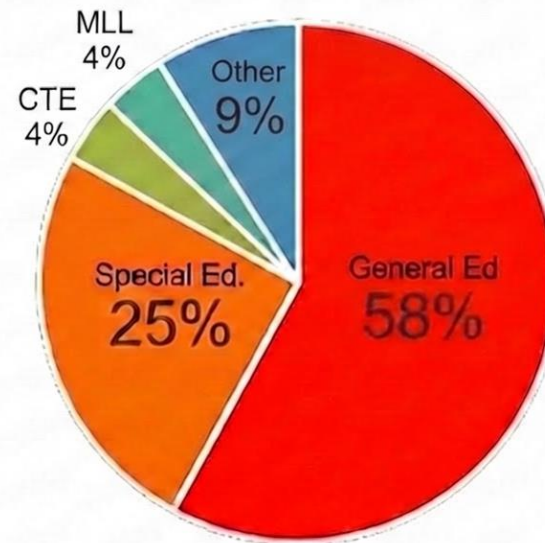
ELL services have grown from \$1.6M to \$1.9M from
22'-25'

Ongoing Staffing Shifts to Control Costs to Meet Student Learning Requirements

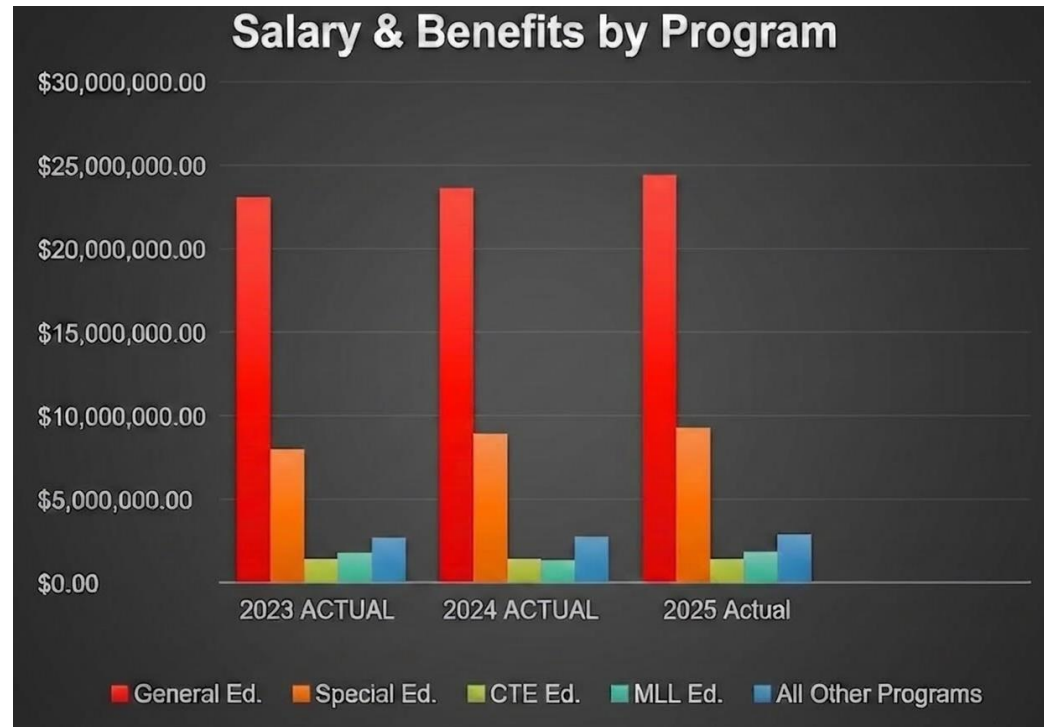


Spending Is
Instruction
Focused

Entire General Fund Budget



Personnel Costs by Program





Action Required

Sustainable Solutions Needed

Funding is needed to close the structural gap and better align the Newport Public Schools within the City Of Newport's strategic planning initiative to create a system of predictable funding for planning and future budgeting.

In addition to staff restructuring and focused instructional funding, a thoughtful investment is needed to keep up with required state and federal educational demands of our students and changing demographics. A plan for now and the future working with the City needs to be created.

FY2027 Budget Update: Structural Alignment

Initial Structural Deficit: ~\$4.9M projected for FY2027

Strategic Reductions Proposed:

- Significant staffing reductions are proposed to reduce expenditures by **\$1.1M.**
- Details outlined in *Draft 2 Budget (Page 2 and on last slide)*

· **Funding Request: \$3.8M**

Outcome:

- Structural reset aligns projected revenue with district needs

Path Forward

- Continued collaboration with the City to achieve a **long-term, sustainable funding solution** for Newport Public Schools

A large red speech bubble graphic with a white outline, pointing downwards. It contains the text 'Staffing Impact for SY2027' in white. The background of the slide features faint, curved, concentric lines in light gray.

Staffing Impact for SY2027

Summary of 2027 budget draft (p.2):

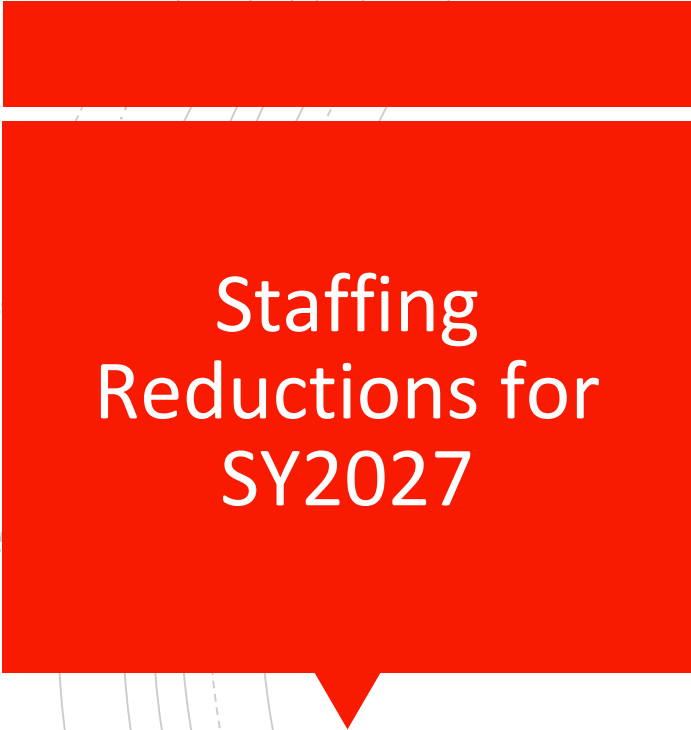
8 FTE - New positions required totaling \$496.40K [adding]

6 FTE - Retirements which nets to approx. \$150K [savings]

14.5 FTE- Fiscal concern non-returning positions \$1,447.90K [savings]

This nets to overall budget reduction of approximately **\$1.1M**

FTE-Full Time Equivalent Personnel



Staffing Reductions for SY2027

Proposed 2027 Reductions:

1. 1 C94 MLL Sectry. - attrition (\$95.00)
2. 1 RHS ADM TRUANCY (\$85.90)
3. 1 PES ADM TRUANCY (\$57.70)
4. 1 TMS ADM TRUANCY (\$61.50)
5. 1 ADMIN HR BUSINESS (\$95.30)
6. 1 PES Kindergarten (\$105.00)
7. 1 PES Grade 3 Teacher (\$105.00)
8. 1 TMS Grade 5 Teacher (\$105.00)
9. 1 TMS Grade 6 Teachers (\$105.00)
10. 1 TMS Grade 7 Teacher (\$105.00)
11. 1 TMS Grade 8 Teacher (\$105.00)
12. 1 TMS Librarian (\$105.00)
13. 1 RHS Asst.. Prin (\$160.00)
14. 0.5 RHS READING (\$52.50)
15. 1 RHS ALP (\$105.00)

Total Support Changes (\$1.1M)

Budget 2027
Draft PDF for
viewing

FY2027 Budget Draft