



# Newburyport Public Schools

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**FY23 Budget**

**May 19, 2022**



# Budget Process Recap

Date	Meeting	Topic
October 18, 2021	School Committee Meeting	Initial Budget Process Overview
November 16, 2021	Joint Meeting of City Council and School Committee	State of the City Review
December 6, 2021	School Committee Meeting	Connection of School Improvement Plans to Budget
February 7, 2022	School Committee Meeting	FY23 Preliminary Budget/Foundational Budget (Level Services)
March 3, 2022	School Committee Meeting	Principals and Budget Holders Present Aspirational Budget
March 21, 2022	School Committee Meeting	Review Budget Changes and Updates
April 4, 2022	School Committee Public Hearing	Present Full Aspirational Budget Book with Revisions
April 26, 2022	School Committee Meeting	Present Final Revision with Feedback from Public Hearing
May 16, 2022	School Committee Meeting	Present Budget Revisions

# Strategic Planning Process Recap

Date	Meeting	Topic
August 12, 2021	Strategic Planning Retreat (School Committee, Leadership Team)	Overview of Process
August 29, 2021	Faculty/Staff Planning Forum	Portrait of Graduate and Strategic Planning SCOG Analysis
September 28, 2021	City Council Planning Forum	Portrait of Graduate and Strategic Planning SCOG Analysis
October 18, November 1 & 10, December 15, 2021	Strategic Planning Community Forums	Portrait of Graduate and Strategic Planning SCOG Analysis
December 9, 2021	<a href="#">Public Access Superintendent Presentation</a>	Portrait of Graduate and Strategic Planning SCOG Analysis
December 6 & 20, 2021	School Committee Meeting	Strategic Planning Update
January 18, 2022	School Committee Meeting	Portrait of a Graduate Update
January 26, 27, 28, February 2, 11, 2022	Faculty/Staff Portrait of a Graduate Feedback Forums	Review Portrait of a Graduate
March 7, 2022	School Committee Meeting	Final Portrait of a Graduate Update
May 16, 2022	School Committee Meeting	Final Strategic Plan Report

# FY23 Overview

## Overall Budget

- \$40.1 million total budget
- Percent Increase from FY22 of 4%

## City Appropriation

- FY22: \$33.4 million/ FY23: \$35.1 million
- \$110,000 Medicaid Reimbursement
- Percent Increase from FY22 of 5%

## 5.16.22 FY23 Budget Request Overview

GRADE/PROGRAM	FY22	FY23	\$ CHANGE	% CHANGE	NOTES
<b>City Appropriation</b>		<b>35,044,239</b>	<b>1,666,772</b>	<b>5.0%</b>	
Medicaid	110,000	110,000	-	0	-
Kindergarten	300,000	-	(300,000)	-100%	Elimination of Kindergarten fees
Preschool	200,000	200,000	-	0	
Athletics	296,500	336,487	39,987	13.5%	
School Choice	1,195,100	795,100	(400,000)	-33.5%	Reduction in available balance
Curriculum/Staff Development	140,000	140,000	-	0%	
Transportation	180,000	180,000	-	0%	
Project Able	500,000	500,000	-	0%	
Title I	200,000	200,000	-	0%	
Circuit Breaker	1,109,318	1,409,318	300,000	27.0%	Increased reimbursement
ESSER II	986,000	170,000	(816,000)	-82.8%	Carryover
ESSER III	-	1,050,224	1,050,224	0%	
<b>TOTAL</b>	<b>38,592,385</b>	<b>40,135,368</b>	<b>1,542,983</b>	<b>4.0%</b>	

# Increase Reflects the Following

- **Contractual Settlements**  
(negotiations with all three unions and expected step and lane changes for NTA, \$1,083,000)
- **Fixed Costs Increases**
- **Continued Pandemic-related Response and recovery**
- **School Choice Funds** (Less Choice Funds are available in FY23 because of funds used in FY22)

# **Budget Addition Process**

# Budget Additions as Approved by School Committee 4.26.22

District	NHS	Nock	Molin	Bresnahan
Health Services Administrative Assistant (.5 FTE)	Technology Integration Specialist (1.0 FTE)	School Adjustment Counselor (1.0 FTE)		Cultural Arts Teacher (1.0 FTE)
Assistant Groundskeeper (1.0 FTE)	NHS Reading Teacher (1.0 FTE)	Instructional Assistant (1.0 FTE)		Strategies-based Teacher (1.0 FTE)
Human Resources Director (1.0 FTE)	Instructional Assistants (2.0 FTE)	Place-based Education		Instructional Assistants (2.0 FTE)
	PSAT for All			Instructional Assistants (1.0 FTE)
	NEASC Preparation			



# Final Budget Additions 5.16.22

## Based on FY23 City Proposed Appropriation

District	NHS	Nock	Molin	Bresnahan
Human Resources Director (1.0 FTE)	NHS Reading Teacher (1.0 FTE)  Instructional Assistants (2.0 FTE)  PSAT for All  NEASC Preparation	School Adjustment Counselor (1.0 FTE)		Cultural Arts Teacher (1.0 FTE)  Strategies-based Teacher (1.0 FTE)  Instructional Assistants (2.0 FTE)

# **The FY23 Budget Moves NPS Forward**

**Investment in tuition-free kindergarten for all students allows us to create a comprehensive K-12 educational program that is accessible for every family.**

**Investments in special education allow us to continue to build in-house specialized programs.**

Comprehensive PK-12 special education programming allows us to keep students needing specialized programs in-district and enhances instructional approaches for teaching all students.

**Investments in staff through negotiated contract settlements and expanded human resources allow us to recruit and retain excellent faculty and staff.**

Investments in staffing allow us to expand social-emotional programming to address the changing needs of school-aged children.

Advisory, wellness, and counseling programs allow us to meet our Portrait of a Graduate vision that every child will graduate with wellness skills and a plan for their future.

**Investments in the arts allow us to build programs so every student has access to diverse and enriching music, fine art and performing arts experiences.**

Investments in Newburyport High School's instructional technology allow us to provide students with access to cutting-edge educational technology and courses to prepare them for a changing technological world.