

Newburyport Public Schools

FY23 Budget Narrative

May 16, 2022

Superintendent of Schools Sean Gallagher



Overview

We are pleased to share the FY23 NPS Budget for review. This budget reflects investments in our strategic goals and supports to address the changing needs of our District's students.

FY23 Overall Budget Summary

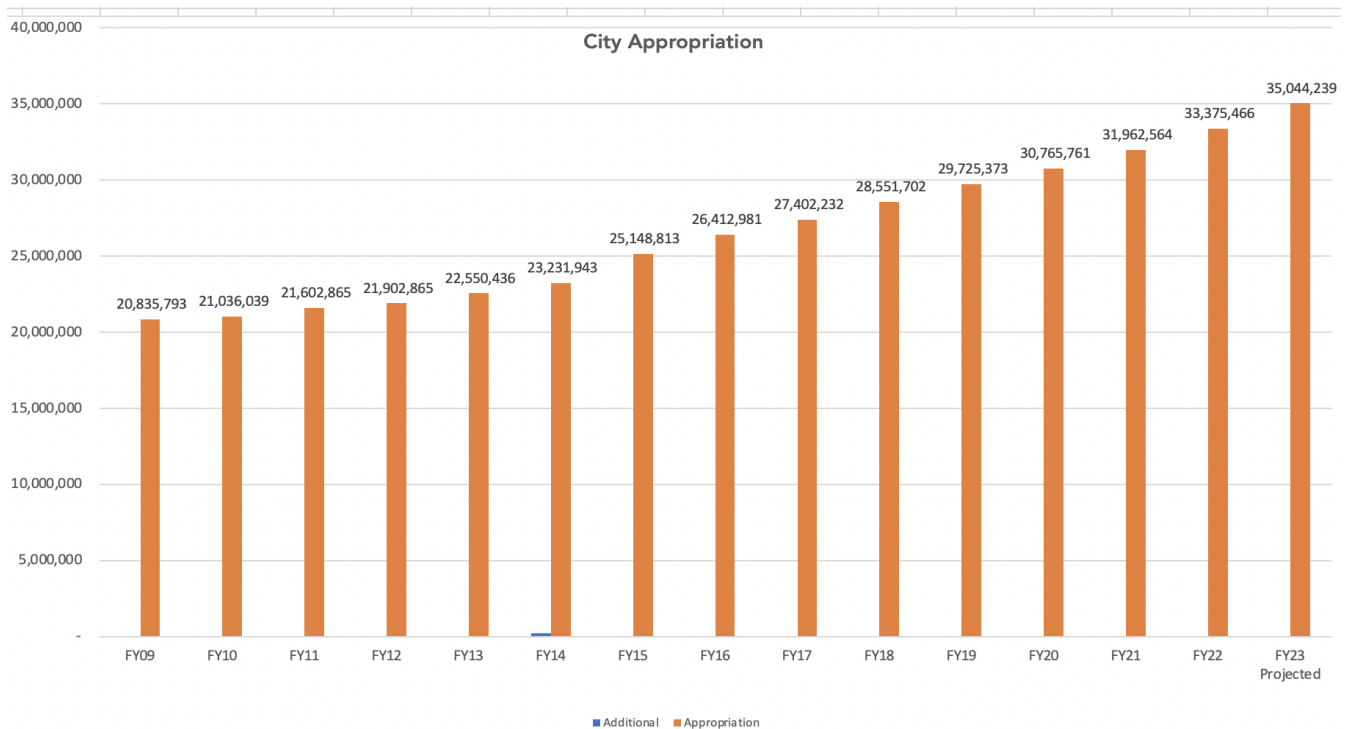
- \$40,135,567 total school budget
- Percent increase of 4% from FY22

FY23 City Appropriations Summary

- \$35,044,239 City Appropriation
- \$110,000 Medicaid Reimbursement
- Percent increase of 5.0% from FY22

City Appropriations Background

Below is a table with the city appropriations over the past 15 years. (See Appendix for additional charts)



In FY22, the city allocation was \$33,375,467 (this number does not include Medicaid Reimbursement). This was an increase from FY21 of 1,412,000 million dollars. In FY23, the city allocation to the schools is \$1,668,773 (an addition of \$256K from the FY22 increase). This increase reflects the following:

- Contractual Settlements (Negotiations with all three unions and expected step and lane changes for NTA members estimated at \$1,083,000)
- Fixed Cost Increases (reflecting inflation)
- Continued Pandemic-related Response and Recovery (Changes in operational costs for pandemic-related protocols and student support)
- School Choice Funds (Choice Funds used in FY22 to fund new positions need to be sustained in the operating budget)

Other Revenue Sources

The city allocation funds 87.3% of the overall school budget. The rest of the school budget is funded through a number of revenue sources. Below is a summary of changes in these revenue sources for FY23:

- **School Choice** – Our typical annual revenue from Choice students is about \$300,000. In FY22 the City instructed the school to spend down the account balance. \$1,195,100 was spent from the Choice account, knowing this amount would not be available in FY23. The FY23 Choice spending is \$795,100, leaving the difference (\$400,000) in the City Allocation.
- **Circuit Breaker** (state special education reimbursement program) – We expect an increase to Circuit Breaker of \$300,000.
- **Entitlement Grants** (allocations based on specific state formulas) – The budget includes \$700,000 which is unchanged from FY22.
- **Revolving Accounts** – These are fees that are collected. Because Kindergarten will be fee-free, there is a \$300,000 reduction in the expected revenue.
- **ESSER II** – Pandemic related funding of \$175,626 that will be rolled over into FY23.
- **ESSER III** – Pandemic related funding that is budgeted for \$1,050,224 for FY23.

Budget Background

Over 76% of the school budget is allocated to staff. We often say “people are our greatest asset” because without highly qualified and experienced staff, investments in supplies and materials will have little educational impact.

Newburyport prides itself in providing an engaging, innovative PK-12 education for all students. This year [*US News and World Reports*](#) gave Newburyport High School a score of 91.78% and ranked NHS in the top 16% of Massachusetts high schools.

Throughout the fall of 2021, over 800 people from our community participated in strategic planning focus groups. Parents, community leaders, educators and students overwhelmingly advocated for the advancement of Newburyport’s Reimagine strategies to continue to create world-class educational opportunities for every student.

The FY23 budget moves us forward:

- 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 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 Newburyport High School's instructional technology staff provides students with access to cutting-edge educational technology and courses to prepare them for a changing technological world.
- 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 the arts allow every student to have access to diverse and enriching music, fine art and performing arts experiences.
- Investments in our staff through negotiated contract settlements allow Newburyport to recruit and retain excellent faculty and staff.

Since March of 2020, NPS students and staff have been working under the shadow of COVID-19. In addition to pursuing future-focused goals, our budget supports our students in recovering from the pandemic:

- Investments in interventionists and curriculum resources make sure every child is meeting grade level expectations. These resources allow us to personalize learning to effectively address the diverse needs of our learners.
- Investments in district operations ensure that we are able to address regulatory requirements, effectively manage and support our staff, and ensure well-maintained buildings and grounds.

School Budget Presentations

[See March 3, 2022 School Committee Presentations](#)

Appendix One

15-Year View of Annual City Appropriation Increases (by dollar and percent)

