

Newburyport Public Schools

FISCAL YEAR '25 LEVEL BUDGET OVERVIEW

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Superintendent Sean Gallagher

School Committee

Mayor Sean Reardon, Chair

Sarah Hall, Vice-Chair

Andrew Boger

Brian Callahan

Breanna Higgins

Kathleen Shaw

Juliet Walker

FY25 PRIORITIES

The NPS budget reflects the vision and strategic plan which address the needs of Newburyport students and schools. The strategic priorities provide direction to administrators and guide staff in developing budget recommendations. The budget addresses four key areas:

Vision: Move the district forward to accomplish the Reimagine Strategies.

Teaching and Learning: Support continuous refinement of curriculum, instruction, and assessment practices.

People (Personnel): Meet the needs of all learners with highly qualified staff, teachers and administrators.

Operations: Ensure the resources, technology infrastructure, and school facilities support learning and meet district goals.

BUDGET ASSUMPTIONS

The budget reflects the assumption that the school district will meet all federal, state, and local mandated programs and requirements. Thus, the budget includes sufficient resources and funding to meet contractual obligations, to implement mandated programs, and to ensure the high school meets accreditation standards.

Contractual Obligations

- ❖ Newburyport Teachers Association
- ❖ Newburyport Instructional Assistants Union
- ❖ AFSCME Union
- ❖ Non-union staff

Federal and State Mandates

- ❖ Special Education: Federal - IDEA & MA General Law 71B & 603 CMR 28.00
- ❖ English Learner (EL) Programs
- ❖ Americans with Disabilities Act (ADA) and Section 504 Accommodations
- ❖ Transportation (i.e., special education, kindergarten, 2 mile K-6)

LEVEL SERVICE BUDGET

Budget Drivers FY25

A Level Service Budget reflects the cost of providing the same level of staffing, programs and operations from one fiscal year to the next. The level service budget drivers include:

- ❖ Expected expenses for all programs and staffing included in the FY24 operating budget.
- ❖ Expected costs of FY25 statutory or regulatory mandates and requirements (e.g., Special Education, English Learner, Homeless & Foster Care costs).
- ❖ Estimated contractual obligations (e.g., union and nonunion salaries, stipends, and overtime).
- ❖ Operations and maintenance costs for the new year (e.g., utilities, building maintenance).
- ❖ Estimated FY25 transportation costs (e.g., general education and special education transportation costs).

Chart One: FY24 Budget – Percent of Expenses by Category

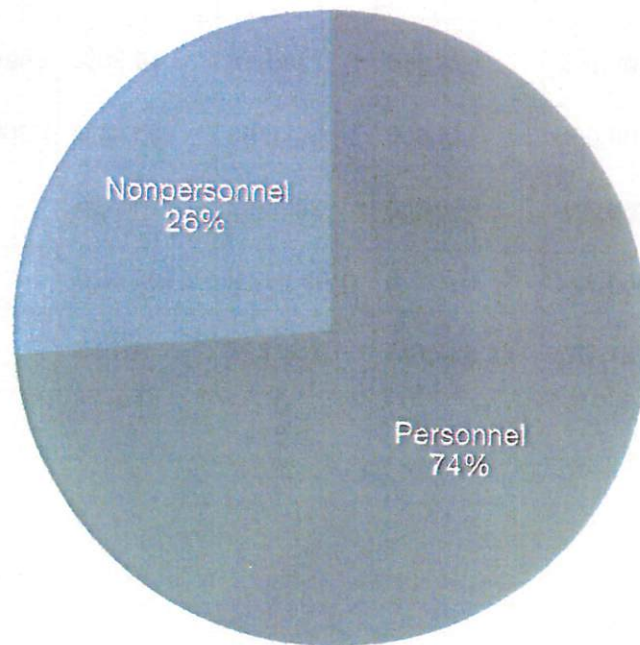


Table One: FY25 Level Service, Sources of Funds

Program	FY24	FY25 Budget (estimated)	Dollar Change	Percent Change	Notes
City Appropriation	36,533,619	38,962,708	2,429,089	6.65%	Expected FY25 Chapter 70 Funds: \$5,725,695
Medicaid	200,000	200,000	0	0.00%	
Preschool Tuition	200,000	200,000	0	0.00%	
Other Tuition	-	127,500	127,500	100.00%	Special Education and Exchange students
School Choice Tuition	645,000	600,000	(45,000)	-6.98%	
Athletic Revolving	336,487	373,422	39,935	10.98%	
Building Rental Revolving	32,615	32,615	0	0.00%	
Transportation Revolving	180,000	135,000	(45,000)	-25.00%	FY24 reduced ridership and changed distance for fee from 2 miles to 1.5 miles
Professional Development Grant	140,000	140,000	0	0.00%	Swasey Foundation grant for teacher professional development
IDEA Special Education	500,000	574,916	74,916	14.98%	changing demographics
Title I Grant	200,000	140,000	(60,000)	-30.00%	changing demographics
Circuit Breaker Reimbursement	2,709,318	3,000,000	290,682	10.73%	
ESSER III	1,050,224	0	(1,050,224)	-100.00%	
Grand Total	42,727,263	44,486,161	1,758,898	4.12%	

Table Two: FY25 Level Service, Use of Funds

By Cost Center				
Location	FY24	FY25	Dollar Change	Percent Change
F.T. Bresnahan Elementary	8,428,564	8,739,683	311,119	3.69%
Edward G. Molin Upper Elementary	3,957,974	4,127,531	169,557	4.28%
R.A. Nock Middle	6,394,360	6,607,513	213,153	3.33%
Newburyport High School	10,609,801	11,071,129	461,328	4.35%
System Wide	13,336,564	13,940,304	603,740	4.53%
Grand Total	42,727,263	44,486,161	1,758,898	4.12%
By Category				
Personnel	31,429,265	32,514,841	1,085,676	3.45%
Nonpersonnel	11,297,998	11,971,220	673,222	5.96%
Grand Total	42,727,263	44,486,161	1,758,898	4.12%

Chart Two: FY25 Budget — Percent of Expenses by Category

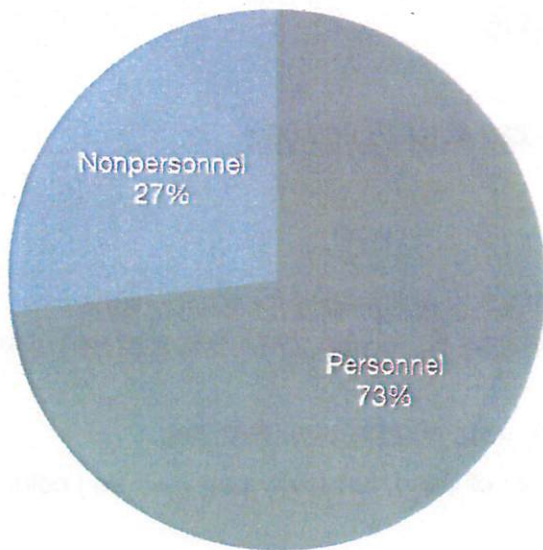
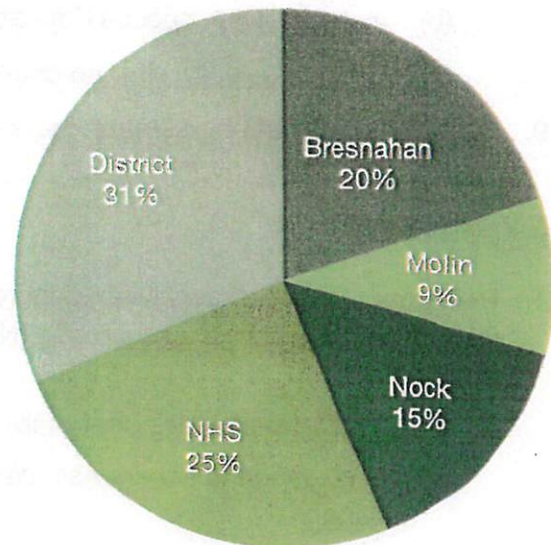


Chart Three: FY25 Budget — Percent of Expenses by Cost Center



Level Service Budget Assumptions

FUNDING

1. City Allocation is funded through both Chapter 70 State Funding (FY25 \$5,725,695 increase of \$65,000 from FY24 \$5,660,145) and city funding
2. Medicaid Reimbursement (reimbursement goes directly to the City): no change from FY24 level \$200,000
3. Preschool Revolving: no change from FY24 level \$200,000
4. Other Tuition (tuition collected through special education and exchange programs): increase of \$127,500
5. School Choice Tuition: expected FY25 fund use \$600,000
6. Revolving Accounts
 - (a) Athletics: increase spending by \$36,935 from FY24
 - (b) Building Use: no change from FY24
 - (c) Transportation: decrease spending from FY24 due to lower ridership and a change in the family fees (reduction in the number of miles from 2.0 to 1.5 miles)
7. Professional Development Grant (Swasey Foundation): no change in this generous grant to support teacher professional development \$140,000
8. Entitlement Grants
 - (a) Reduce Title I by \$60,000 due to change in demographics
 - (b) Increase IDEA Special Education by \$74,916
 - (c) Other (Title II, IV, etc): no change
9. Circuit Breaker Reimbursement: increase of \$290,682 (total \$3,000,000)

EXPENSES

1. **Personnel.** The level service budget reflects contractual obligations for three unions (Newburyport Teachers Association (NTA), Instructional Assistants, AFSCME) and non union employees:
 - (a) *FY25 salaries* includes cost of living increase, step, and column changes
 - i) *Newburyport Teachers Association:* 2% cost of living, longevity pay, step and column changes
 - ii) *Instructional Assistants Union:* 3% cost of living adjustment, step changes
 - iii) *AFSCME Union:* 3% cost of living adjustment and step changes

iv) *Non Union Employees: 3% cost of living increase*

(b) *Adds to staff to meet Special Education IEP goals. Addition of 4.7 IAs.*

(c) *Expected retirements: estimating 4 retirements*

2. **Non Personnel.** The following expected changes are built into expense estimates:

2.1. *Special Education, Contracted Services: \$231,570 increase*

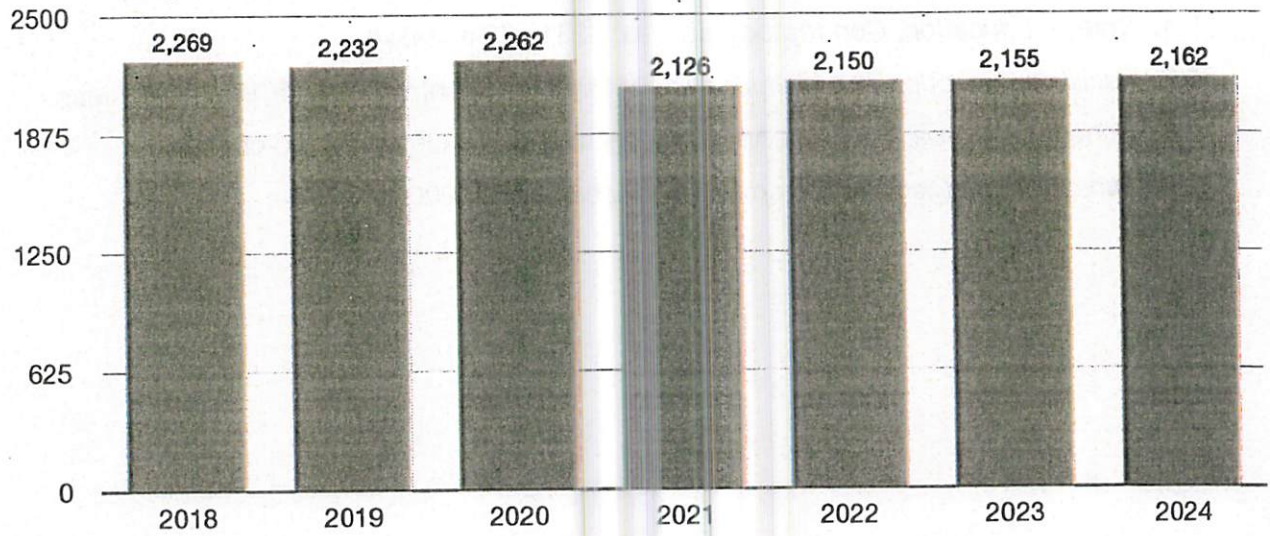
2.2. *Facilities Operation and Maintenance of Plant (including utilities): \$100,000 increase*

2.3. *School Expenses: Supplies, Materials (including consumables): no change*

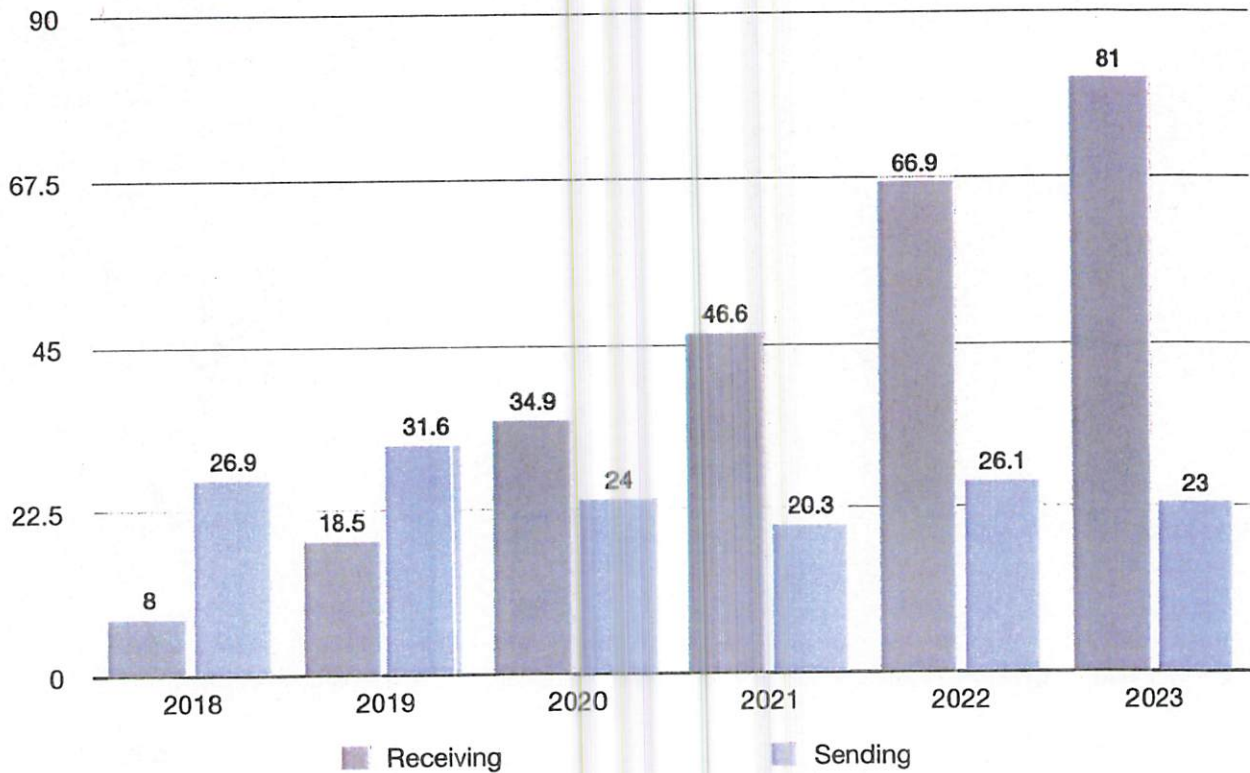
2.4. *Transportation (general and special education): \$400,000 increase*

Demographic Trends

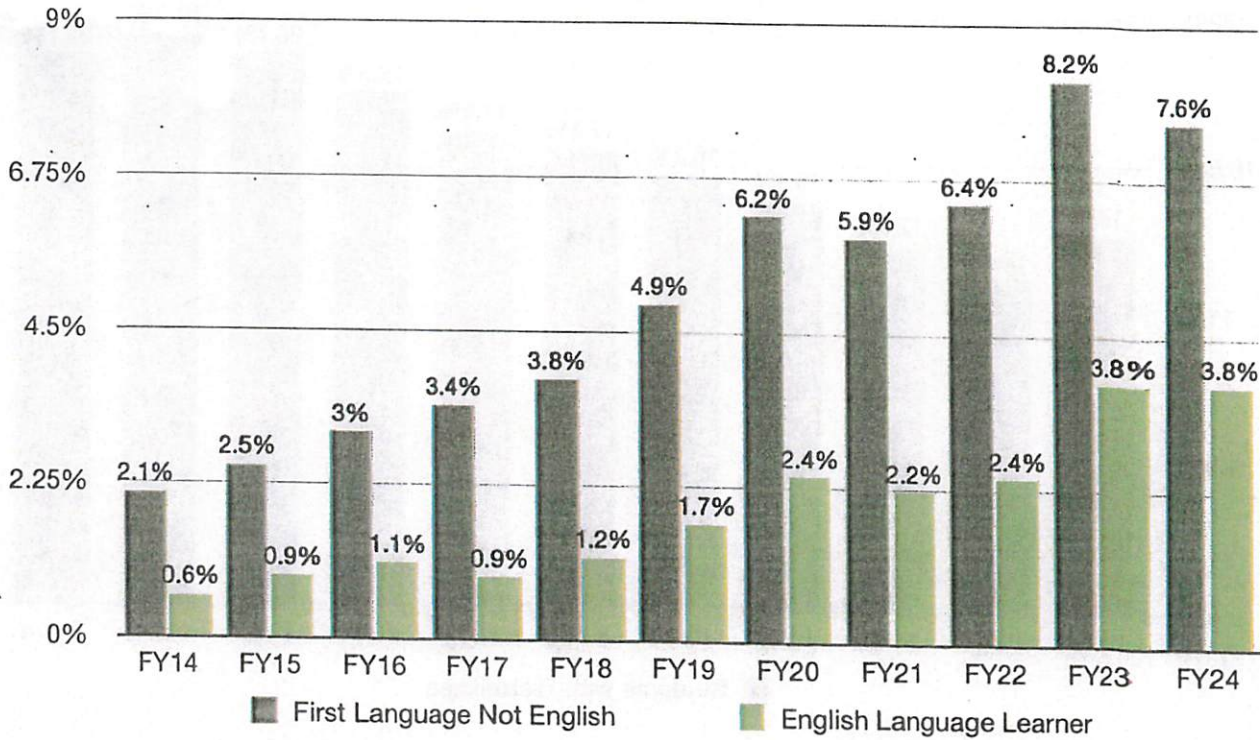
Demographic Trends: Total Enrollment



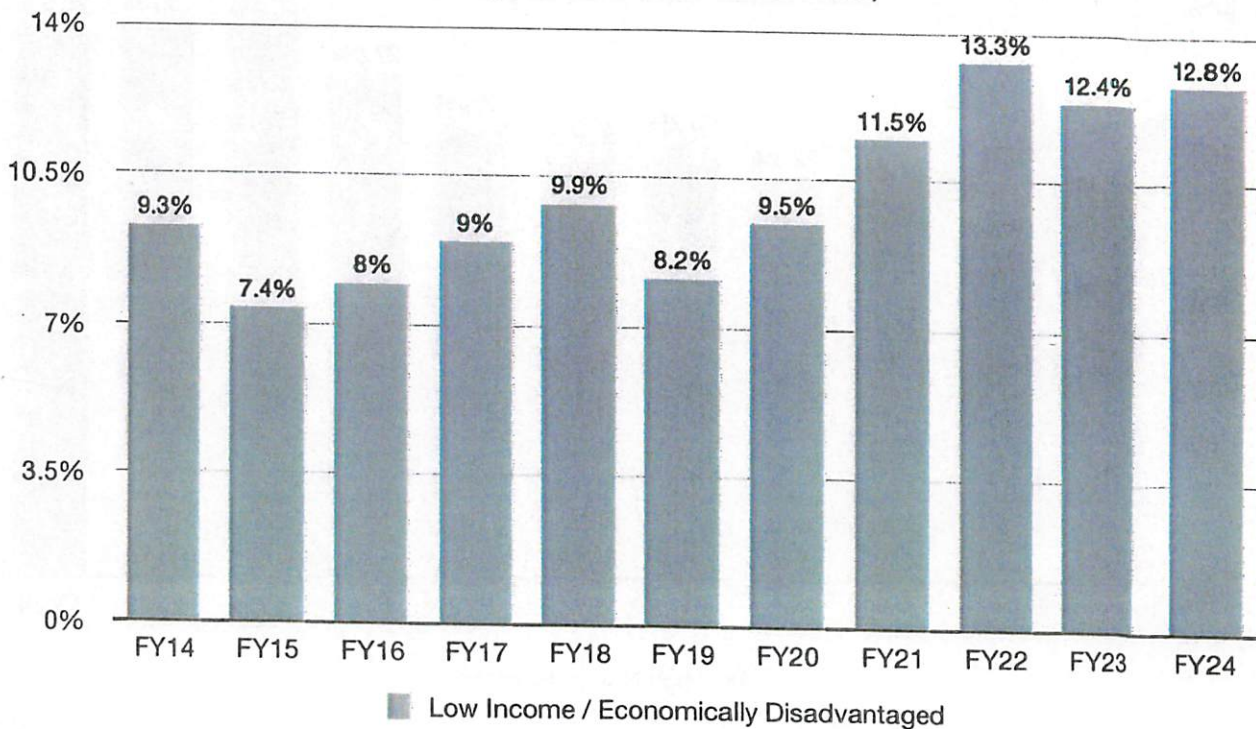
Demographic Trends: School Choice



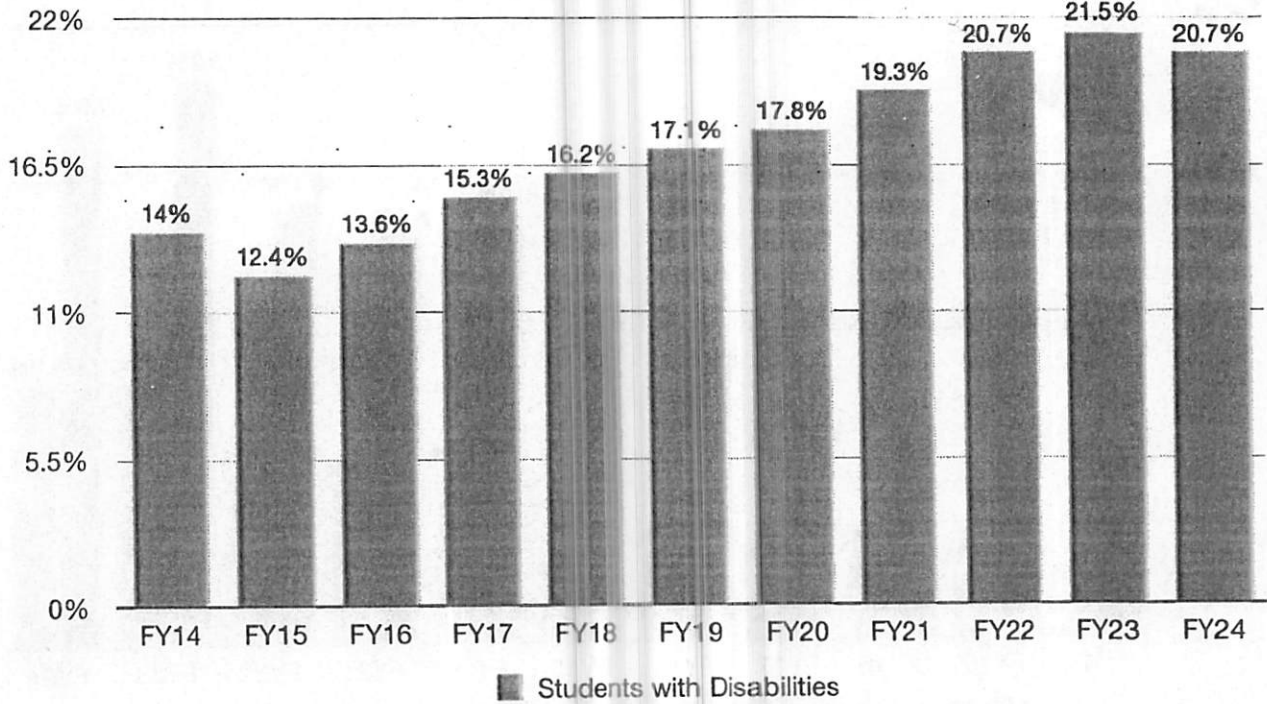
Demographic Trends: English Language Learners
(percent of total enrollment)



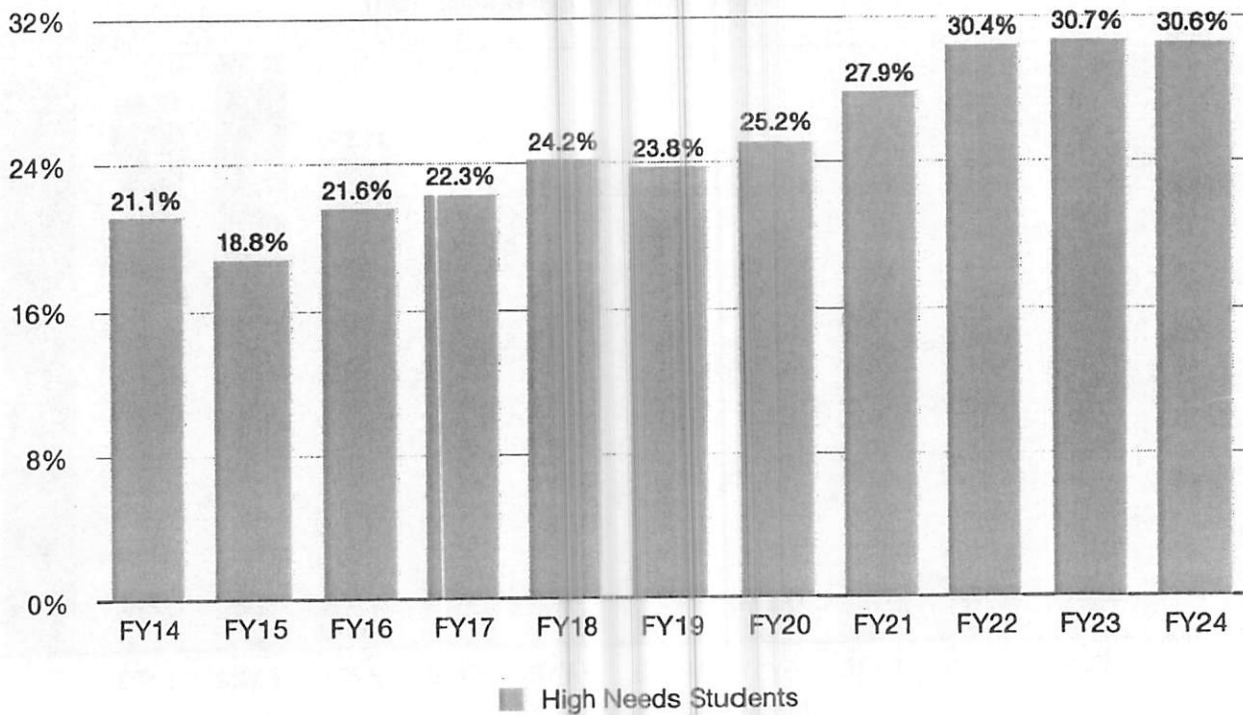
Demographic Trends: Low Income / Economically Disadvantaged
(percent of total enrollment)



Demographic Trends: Students with Disabilities
(percent of total enrollment)



Demographic Trends: High Needs Students
(percent of total enrollment)



FY25 ASPIRATIONAL BUDGET—VERSION ONE 3.04.2024

	City	Chapter 70	Medicaid	Choice	Other Tuition	Circuit Breaker	Entitlement Grant	Revolving Accounts	ESSRER III	Total
FY25 Level of Service	38,962,708	-	200,000	600,000	127,500	3,000,000	714,916	881,037	-	44,486,161
% of overall budget	87.6%	0.0%	0.4%	1.3%	0.3%	6.7%	1.6%	2.0%	0.0%	100.0%
% Change from FY24	6.65%	0.00%	0.00%	-6.98%	100.00%	10.73%	2.13%	-0.91%	-100.00%	4.12%
Total Personnel	60,000	-	-	-	-	-	-	-	-	60,000
Total Non-Personnel	85,000	-	-	50,000	-	-	-	-	-	135,000
FY25 Aspirational	39,107,708	-	200,000	650,000	127,500	3,000,000	714,916	881,037	-	44,681,161
% of overall budget	87.55%	0.0%	0.45%	1.45%	0.28%	6.7%	1.6%	1.97%	0.0%	100.0%
% Change from FY24	7.05%	0.00%	0.00%	0.78%	100.00%	10.73%	2.13%	-0.91%	-100.00%	4.57%

Summary of Recommended Additions

❖ Bresnahan School

- Bus Monitors \$60,000
- Supplies & Materials \$10,000

❖ Nock Middle School

- Music Teacher (.2 FTE increase) \$12,000
- Student Leadership Programs \$13,000

❖ Newburyport High School

- Pathways Coordinator \$65,000
- Humanities Teacher \$65,000
- Peterson School Program \$50,000

❖ District

- NHS Phone Upgrade (911 Compliance) \$100,000 (currently in Capital Improvement Plan)
- Security Upgrades \$80,000 (7 year lease)
- Daycare Program TBD

Please see link below for the complete overview presented to the School Committee.

MARCH 4, 2024
PRESENTATION TO
SCHOOL COMMITTEE

BACKGROUND INFORMATION

FY25 Capital Improvement Plan

(Presentation to School Committee, February 27, 2024)

Security Upgrades

(Presentation to School Committee, February 27, 2024)

FY25 Budget Process and Preliminary Presentation

(Presentation to School Committee, November 20, 2023)

School Choice

(presentation to School Committee February 28, 2023)

School Choice Follow Up FAQs

FY25 Level Service Budget Overview

	City	Chapter 70	Medicaid	Choice	Other Tuition	Circuit Breaker	Entitlement Grant	Revolving Accounts	ESSER III	Total
FY24 Adopted	36,533,619		200,000	645,000	-	2,709,318	700,000	.889,102	1,050,226	42,727,265
	85.5%	0.0%	0.5%	1.5%	0.0%	6.3%	1.6%	2.1%	2.5%	100.0%
Contract Steps & Columns	515,000									515,000
Contract COLA	690,000									690,000
Non Budgeted COLA	110,000									110,000
Special Ed Contract Services	250,000				-					250,000
Special Ed Transportation	400,000				-					400,000
Special Ed Tuition	-					290,682				290,682
Replace Choice	45,000			(45,000)						-
Entitlement Grants							14,916	(8,065)		6,851
Other Tuition					127,500					127,500
Transportation Fees	45,000									45,000
Staff Changes	105,000									105,000
Facilities/Other	95,000									95,000
Utilities	105,000									105,000
Transportation	150,000									150,000
Retirement savings	(80,911)									(80,911)
ESSER III									(1,050,226)	(1,050,226)
Level of Service Change	2,429,089	-	-	(45,000)	127,500	290,682	14,916	(8,065)	(1,050,226)	1,758,896
FY25 Level of Service	38,962,708	-	200,000	600,000	127,500	3,000,000	714,916	881,037	-	44,486,161
% of overall budget	87.6%	0.0%	0.4%	1.3%	0.3%	6.7%	1.6%	2.0%	0.0%	100.0%
% Change from FY24	6.65%	0.00%	0.00%	-6.98%	100.00%	10.73%	2.13%	-0.91%	-100.00%	4.12%

FY25 Aspirational Budget

	City	Chapter 70	Medicaid	Choice	Other Tuition	Circuit Breaker	Entitlement Grant	Revolving Accounts	ESSRER III	Total
FY25 Level of Service	38,962,708	-	200,000	600,000	127,500	3,000,000	714,916	881,037	-	44,486,161
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Total Personnel	60,000	-	-	-	-	-	-	-	-	60,000
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