

# Newburyport Public Schools

## FISCAL YEAR '25

## LEVEL SERVICE BUDGET PRESENTATION

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### 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)

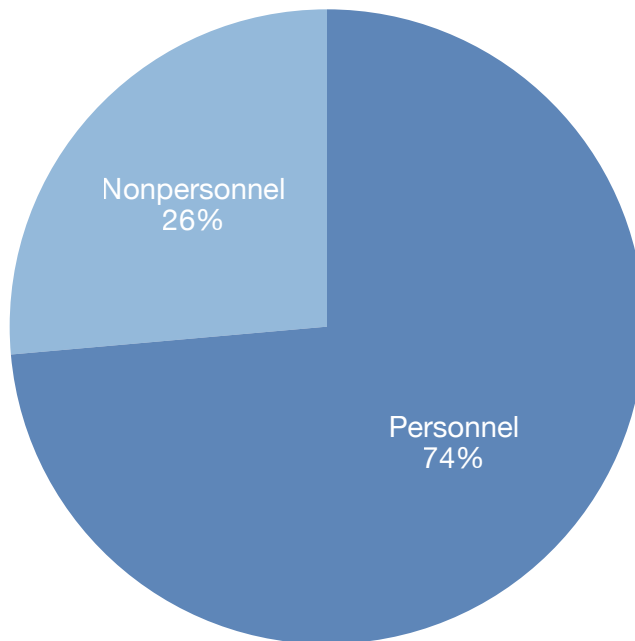
# LEVEL SERVICE BUDGET

## 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***



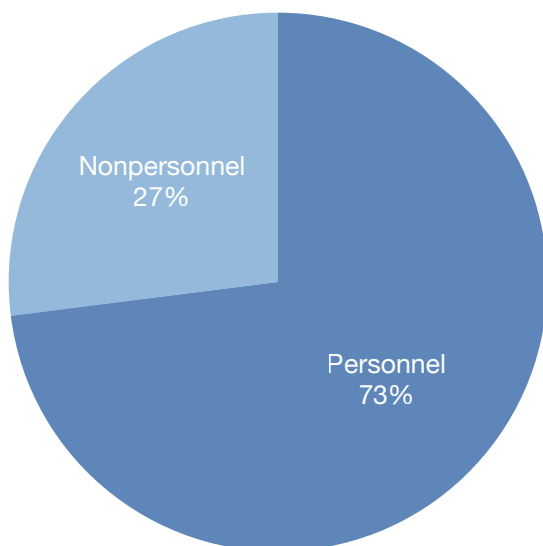
**Table One: FY25 Level Service, Sources of Funds**

<b>Program</b>	<b>FY24</b>	<b>FY25 Budget (estimated)</b>	<b>Dollar Change</b>	<b>Percent Change</b>	<b>Notes</b>
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%	
<b>Grand Total</b>	<b>42,727,263</b>	<b>44,486,161</b>	<b>1,758,898</b>	<b>4.12%</b>	

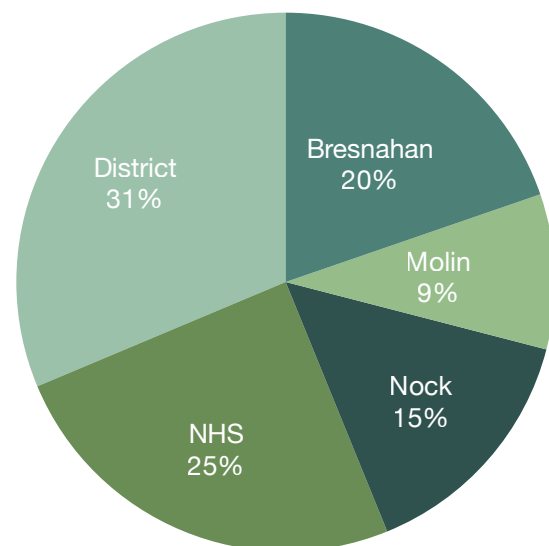
**Table Two: FY25 Level Service, Use of Funds**

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%
<b>Grand Total</b>	<b>42,727,263</b>	<b>44,486,161</b>	<b>1,758,898</b>	<b>4.12%</b>
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%
<b>Grand Total</b>	<b>42,727,263</b>	<b>44,486,161</b>	<b>1,758,898</b>	<b>4.12%</b>

**Chart Two: FY25 Budget — Percent of Expenses by Category**



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



## Level Service Budget Assumptions

### FUNDING

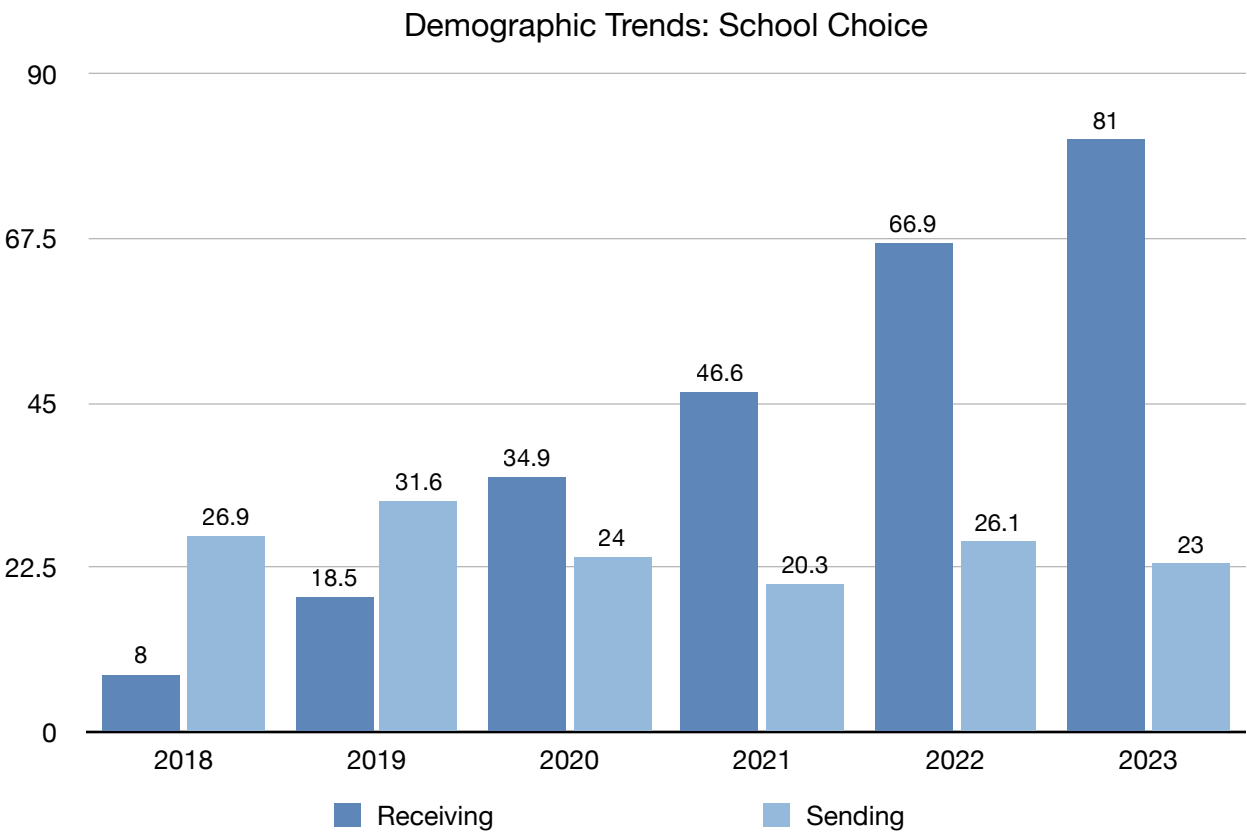
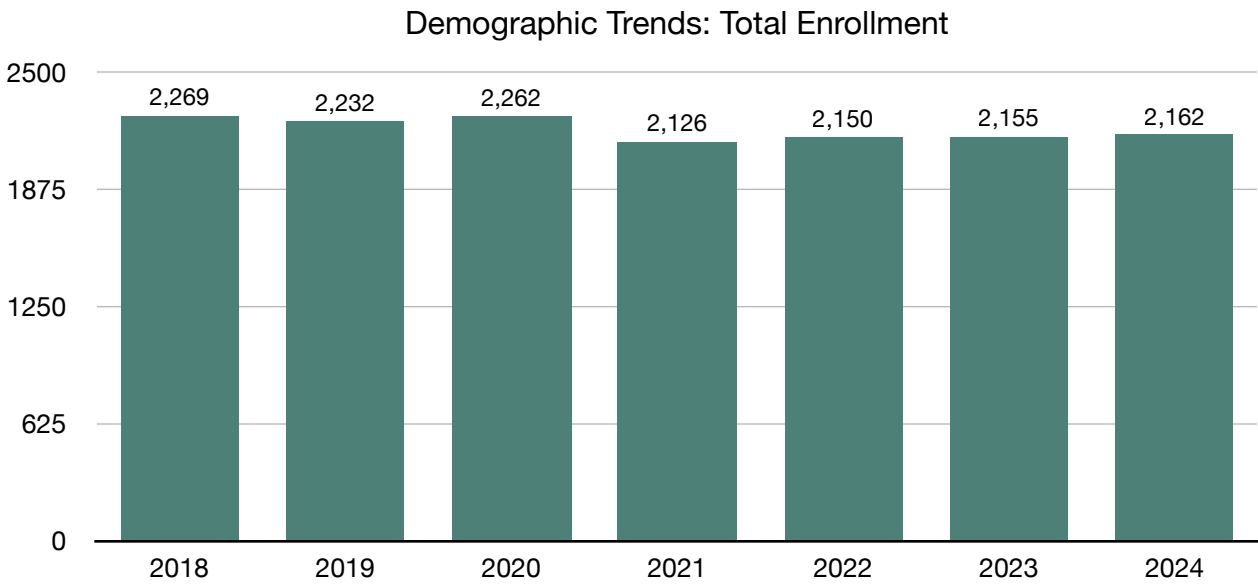
1. City Allocation is funded through both Chapter 70 State Funding (FY25 \$5,725,695 increase of \$65,000 from FY24 \$5,660,145) and city funding
2. Medicaid Reimbursement (reimbursement goes directly to the City): no change from FY24 level \$200,000
3. Preschool Revolving: no change from FY24 level \$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

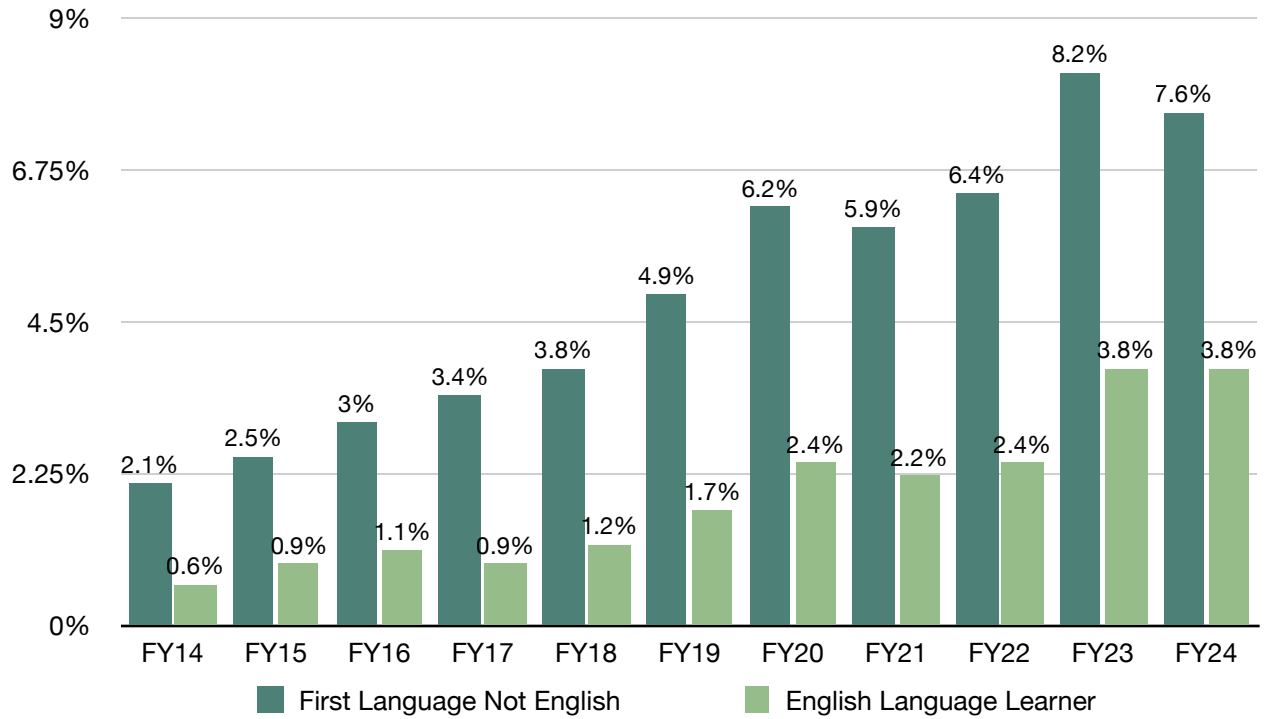
1. **Personnel.** The level service budget reflects contractual obligations for three unions (Newburyport Teachers Association (NTA), Instructional Assistants, AFSCME) and non union employees:
  - (a) **FY25 salaries** includes cost of living increase, step, and column changes
    - i) *Newburyport Teachers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

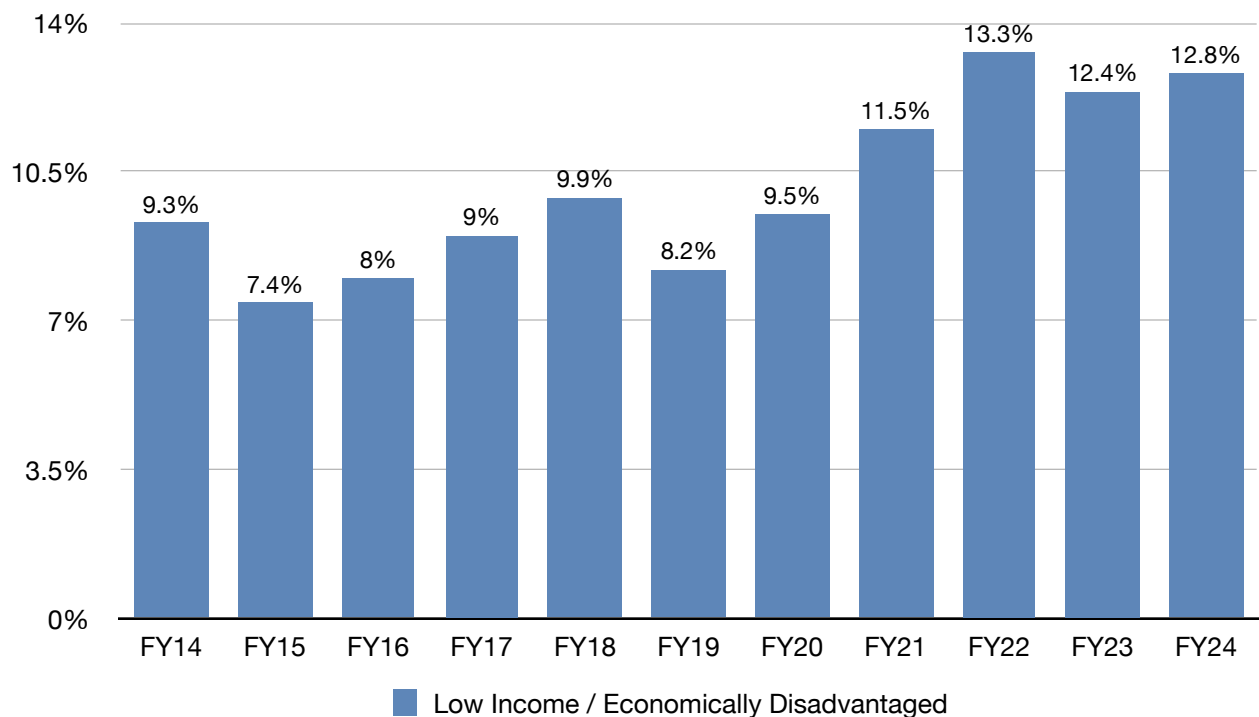
# Demographic Trends



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

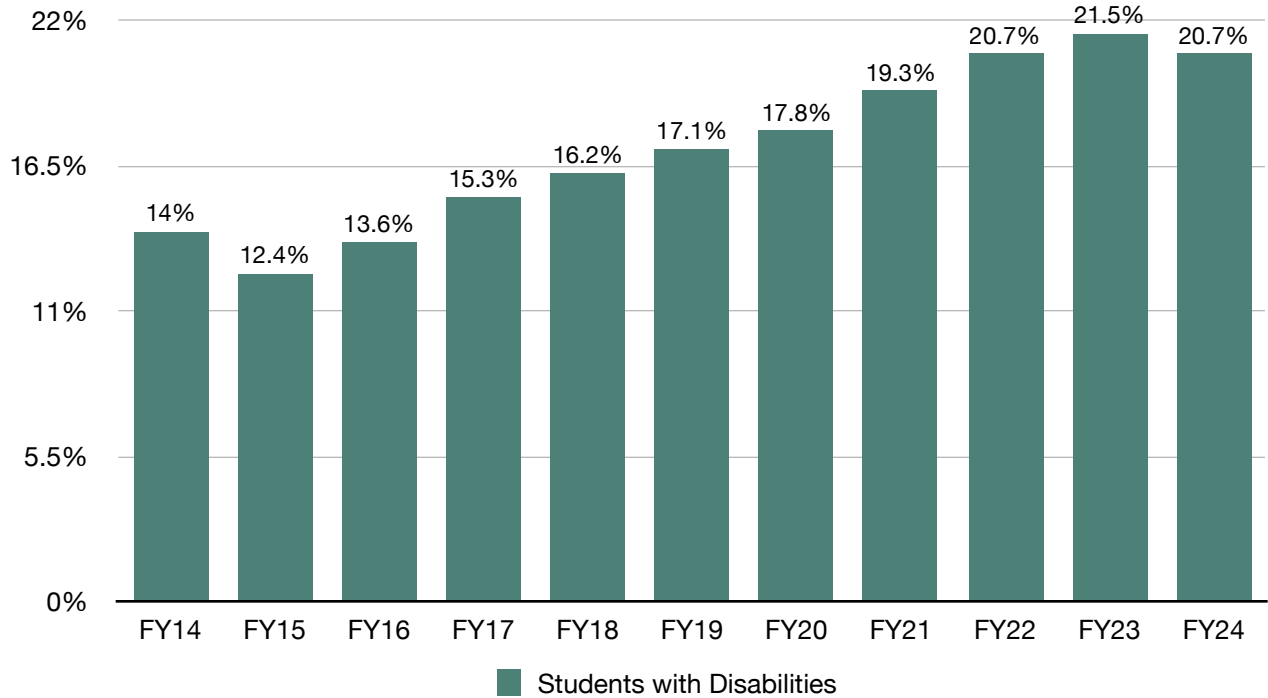


Demographic Trends: Low Income / Economically Disadvantaged  
(percent of total enrollment)





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



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

