
Newburyport Public Schools

School Committee Meeting

March 6, 2023

FY24 Aspirational Budget

Budget Center Presentations

The goal of the NPS FY24 budget is to maintain foundational programs while investing in a reimagined future.



Budget Holder Presentations

Budget holders will provide detailed presentations on each budget area.

- **District Level Presentations**

- ▶ Building and Grounds—Director Steve Bergholm
- ▶ Health Services—District Nurse Leader Katie Vozeolas
- ▶ Curriculum, Instruction and Assessment—Assistant Superintendent LisaMarie Ippolito
- ▶ Special Education—Director of Student Services Wes Pierce

- **Principal Presentations**

- ▶ Newburyport High School—Principal Andy Wulf
- ▶ RAN Middle—Principal Nick Markos
- ▶ Molin Upper Elementary—Principal Tara Rossi
- ▶ Bresnahan Elementary—Principal Jamie Sokolowski

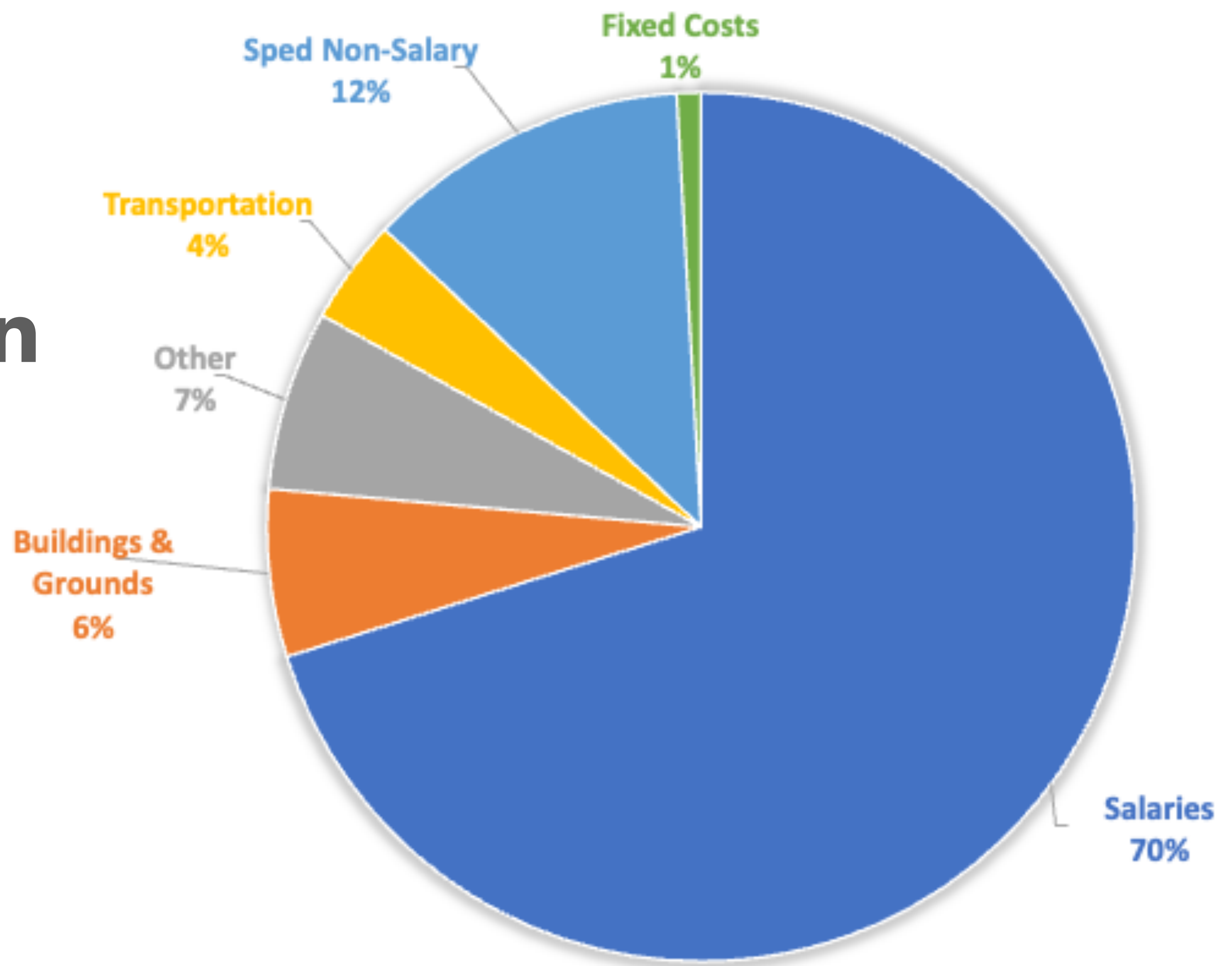
FY24 Level Service Budget Recap

Description	City	Medicaid	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total
FY23 Adopted	35,044,239	110,000	795,100	1,409,318	700,000	856,487	170,000	1,050,224	40,135,368
	87.32%	0.27%	1.98%	3.51%	1.74%	2.13%	0.42%	2.62%	100.00%
Contractual Step and Column Changes	467,000								467,000
Contractual COLAs	538,000								538,000
Non BU Increases	106,000								106,000
Special Education Tuition	-			800,000					800,000
Special Education Tuition Projected rates Increases	-			500,000					500,000
Replacement of ESSER II Funds	-						(170,000)	-	(170,000)
Substitute Correction FTB	90,138								
Replacement of Choice Funds	195,100		(195,100)						-
FICA	68,000					-		-	68,000
Non Personnel Expenses	180,000								180,000
FY23 Staff Changes	93,989								-
Retirement Savings	(68,000)								(68,000)
Level Service Change	1,670,227	-	(195,100)	1,300,000	-	-	(170,000)	-	2,421,000
Level Service Total	36,714,466	110,000	600,000	2,709,318	700,000	856,487	-	1,050,224	42,556,368
	86.27%	0.26%	1.41%	6.38%	1.65%	2.02%	0.00%	2.47%	100.43%
% Chg FY24 Level Service to FY23 Approved	4.8%	0.0%	-24.5%	92.2%	0.0%	0.0%	-100.0%	0.0%	6.0%

FY24 Budget Aspirational Request Summary

Description	City	Medicaid	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	TOTAL
Level Service Total	36,714,466	110,000	600,000	2,709,318	700,000	856,487	-	1,050,224	42,556,368
% Chg FY24 Level Service to FY23	4.8%	0.0%	-24.5%	92.2%	0.0%	0.0%	-100.0%	0.0%	6.0%
Staff Adds	872,191								
Non-Personnel Adds	97,750								
Aspirational Budget Total	37,684,407	110,000	600,000	2,709,318	700,000	856,487		1,050,224	43,710,436
Total Adds	969,941								
% Chg FY24 Aspirational Budget to FY23 Approved	7.5%	0.0%	-24.5%	92.2%	0.0%	0.0%	-100.0%	0.0%	8.9%

FY 24 NPS Budget Distribution



System Budget Holders

Buildings and Grounds Overview

Budget Areas

- Staff (custodians, maintenance, director)
- Utilities (electric, natural gas, phones)
- Supplies and Materials (cleaning, repairing, maintenance, special projects)
- Contracted Services (services, testing, inspections, emergency repairs, building upgrades)

District Goals

- Support educational goals of district
- Provide clean, healthy and safe facilities
- Maintain systems in working order to prevent breakdowns
- Make improvements to buildings, grounds and athletic fields

Buildings & Grounds Budget Investments FY24

1) Assistant Groundskeeper

Contractors: years ago we used contractors for athletic field maintenance, but rising costs and a need to have more control over how, when and what work was performed on the fields made us look at other options.

Parks Department: for a couple of years we partnered with the Parks Department, but they really did not have enough staff to take care of all of their own properties along with ours.

In-house: four years ago we created the Athletic Fields Groundskeeper position. While we have had mixed results with this so far, one thing that has been very apparent is that taking care of the athletic fields is more than a one person job. We have supplemented with the other maintenance guys, brought in custodians on overtime and held onto one of our summer helpers last fall to help with this effort, but we really need a full time Assistant Groundskeeper to really make a difference.

Estimated cost: \$46,000

Note: Capital Improvement Plan was presented February 6 and February 28, 2023

Health Services Overview

Budget Areas

- DESE Certified School Nurses
- Supplies and Materials
- Contracted Services
- Professional Development
- CSHS Grant

District Goals

- Protect and promote student health to advance academic success of all students
- Provide a case management model for coordination of care that addresses chronic conditions, acute physical and social emotional health needs of all students
- Educate and support students with chronic health conditions
- Contribute to a healthy and safe school environment
- Promote the development of positive health attitudes and practice
- Collaborate with district leadership to ensure a comprehensive health education program that addresses all aspects of health including substance use, chronic disease prevention, reproductive health, and behavioral health using trauma- and resilience-informed approaches

Curriculum, Instruction, Assessment Overview

Budget Areas

- Curriculum, Instruction, Assessment (salaries, materials)
- Special Populations (e.g., English Language Learners, students experiencing homelessness)
- Grants (e.g., Entitlement, Competitive)
- Foundations (e.g., Newburyport Education Foundation, Swasey Foundation)

District Focus Areas

- High impact, engaging instructional practices
- Ongoing cycle of curriculum review
- Multi-tiered Systems of Support (MTSS)
- iReady implementation
- Expanded opportunities for learners
- Structures to support teacher leadership
- Continue tuition free kindergarten
- District Data Team

Curriculum, Instruction, Assessment Budget Investments FY24

1) Curriculum Materials

Elementary math pilot in process

Estimated expense \$35,000

2) Administrative Responsibilities

Expanded teacher leadership in areas of English Learners and Elementary Coaches

Estimated Expenses \$21,000

Special Education

Budget Areas

- Out of District Tuition
- Transportation
- District Level Salaries
- Professional Development
- Program Development

District Goal

All students will gain an understanding of their learning profiles and develop self-advocacy skills and independence so they can reach their vision and navigate their community.

Program Goals

- Continue to build vertical alignment in services and programs
- Expand Language-based Program from grades 2 through high school (3 year goal)
- Review social emotional programming and supports
- Prepare for Tiered Focused Monitoring Review

Special Education FY24 Budget Investments

Elementary (PK-5)

- Grade PK-3 Special Education Teacher (Independent Development Center) (69K)
- Grade PK-3 Instructional Assistants (Independent Development Center and preschool) (4 at 32K per position)
- Grade PK-3 Board Certified Behavior Analyst (BCBA) (67K per position)
- Grade 4-5 Language Based Teacher (67K)

Middle (6-8)

- Grade 4-8 Board Certified Behavior Analyst (BCBA) (67K)

Special Education FY24 Budget Investments

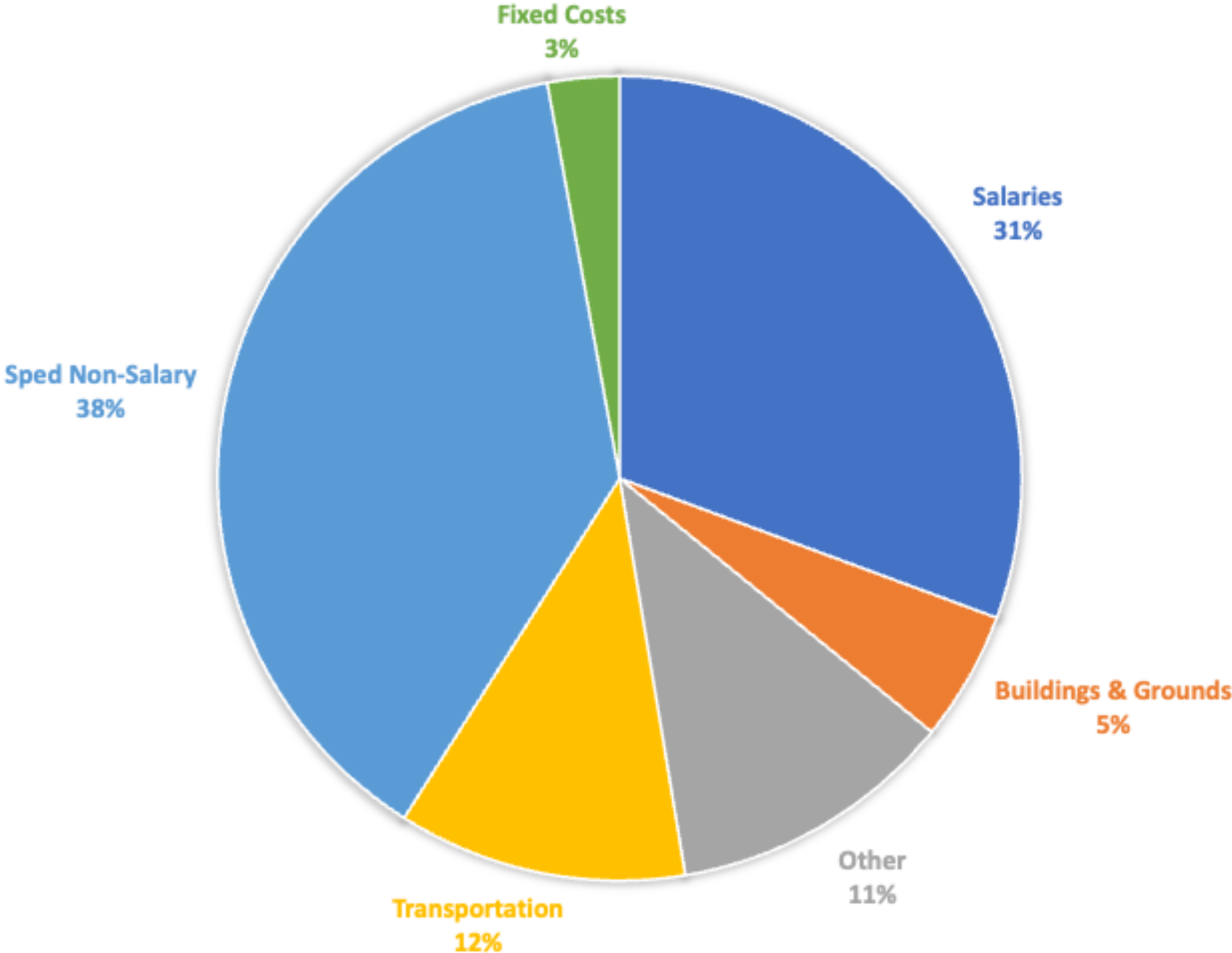
High School

- Specialized Programs Administrator (100K)

District Professional Development

Continued PD to build programs (Orton-Gillingham, Landmark Outreach) (40K)

FY 24 District Level Cost Center Budget Distribution



Newburyport High School



NHS School Improvement Goals

Professional Learning Goal

Implement teaching and learning cycles through use of common planning time to impact student growth.

Increase access to advanced and technical coursework for all students.

Student Learning Goal

Improve academic achievement with special attention to students identified behind in academic skills.

College and Career Readiness Goal

All students leave with a personalized and flexible post-secondary plan and are able to demonstrate competency in skills part of the District's Portrait of a Graduate.

School Climate Goal

Build a favorable school climate

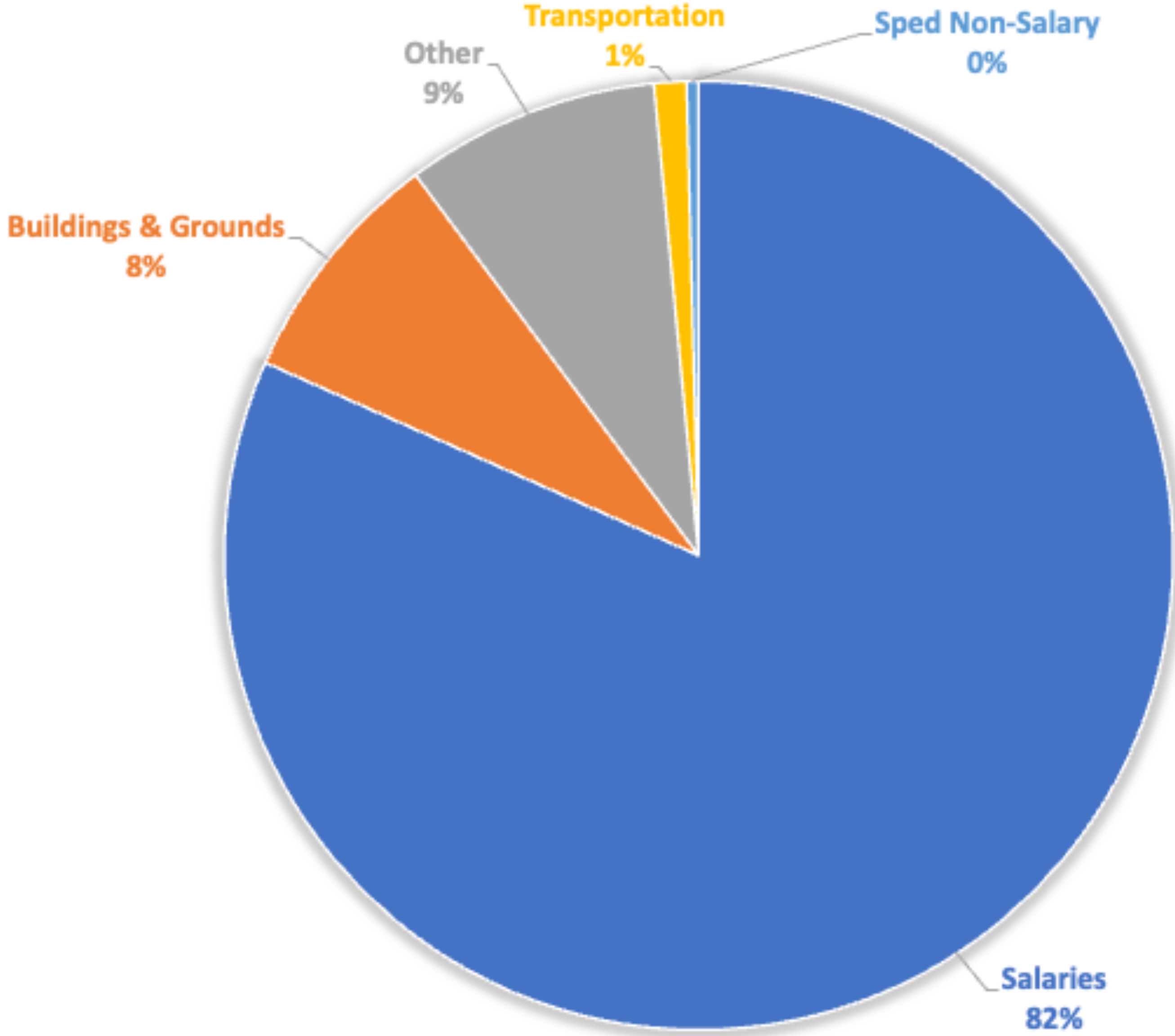
Budget Considerations

STRATEGY	GOAL SUPPORT	BUDGET CONSIDERATION
<p><i>Continue to develop and support sub-separate programs to help students stay in-district, stay in school, and have a plan beyond graduation.</i></p>	<ul style="list-style-type: none"> • Improve academic achievement with special attention to students identified behind in academic skills. • Increase access to advanced and technical coursework for all students. • All students leave with a personalized and flexible post-secondary plan and are able to demonstrate competency in skills part of the District's Portrait of a Graduate. • Become a favorable school climate. 	<p>Specialized Program Administrator</p> <p>Funding for Afterschool Alternative Program</p>
<p><i>Support instructional innovation through the 1:1 device program as a means to enhance student engagement.</i></p>	<ul style="list-style-type: none"> • All students leave with a personalized and flexible post-secondary plan and are able to demonstrate competency in skills part of the District's Portrait of a Graduate. • Become a favorable school climate. 	<p>Instructional Technology Integrator</p> <p>Increase .8 Music to 1.0 FTE</p>
<p><i>Develop a plan to provide additional support in writing, reading, math, and science for students in need. Use class assessments, PSAT data, and prior MCAS to identify students.</i></p>	<ul style="list-style-type: none"> • Improve academic achievement with special attention to students identified behind in academic skills. • Increase access to advanced and technical coursework for all students. 	

NHS Accomplishments and Ongoing Work

Teaching and Learning	Self Discovery and Personal Achievement	Supports for all Students	A Culture that Cultivates the Best in Everyone	Organizational Design, Operations, Resources	A Community of Stakeholders
<p>Common assessments to support student action planning</p> <p>Working towards integration of technology throughout the curriculum (1:1 program)</p>	<p>My Career and Academic Plan (MyCAP)</p> <p>Clipper Block</p> <p>Integrated Arts Program Development</p> <p>Dual Enrollment Programs</p> <p>Global Studies</p>	<p>Expansion of multi-tiered supports</p> <p>Strategic grouping</p> <p>Landmark Outreach Professional Development</p>	<p>School year theme of growth</p> <p>Dialogic teaching strategies</p> <p>Student CLIPS Leadership Program</p>	<p>A new schedule that involves a 3 day rotation and includes a Clipper Block (Flex Block)</p> <p>Common Planning Time</p> <p>College and Career Resource Center</p>	<p>Student Voice</p> <p>School Partnerships</p> <p>NEF (Sailboat, Investment Club, Chess Club, Integrated Arts Project, etc.)</p>

FY 24 NHS Budget Distribution



NHS Budget Investments FY24

1) **Technology Integration Specialist**

GOAL: Invest in expertise to support NHS in reimagining educational technology to meet the Portrait of a Graduate vision.

Specific outcomes include increased use of innovative instructional technology, student 1:1 device program, competency-based student electronic portfolios.

Estimated cost: \$67,000

NHS Budget Investments FY24

2) After School Alternative Program

GOALS

- Continue to build after school alternative program
- Curriculum development
- Staffing

Estimated costs: \$38,000

NHS Budget Investments FY24

3) Music Teacher (.8 to 1.0 FTE)

GOAL: Provide opportunities for all students to engage in music education and continue to build a vibrant integrated arts program at NHS.

Estimated Cost: \$18,000

NHS Budget Investments FY24

4) NEASC Accreditation Preparation

The high school will continue the accreditation process next school year.

Funding will include stipends to support teacher co-chairs to lead the self-study.

Estimated Cost: \$5,000

Rupert A. Nock Middle School



Nock School Improvement Goals

Professional Learning Goal

Promote the learning and growth of all students through the use of high quality assessment in all courses. Success will be measured by student growth percentiles of 50% or above in math, science and ELA (using baseline assessments and standardized data).

Student Learning Goal

Continue to develop, implement, and evaluate programs designed to meet student-specific academic and social needs at all three tiers of intervention.

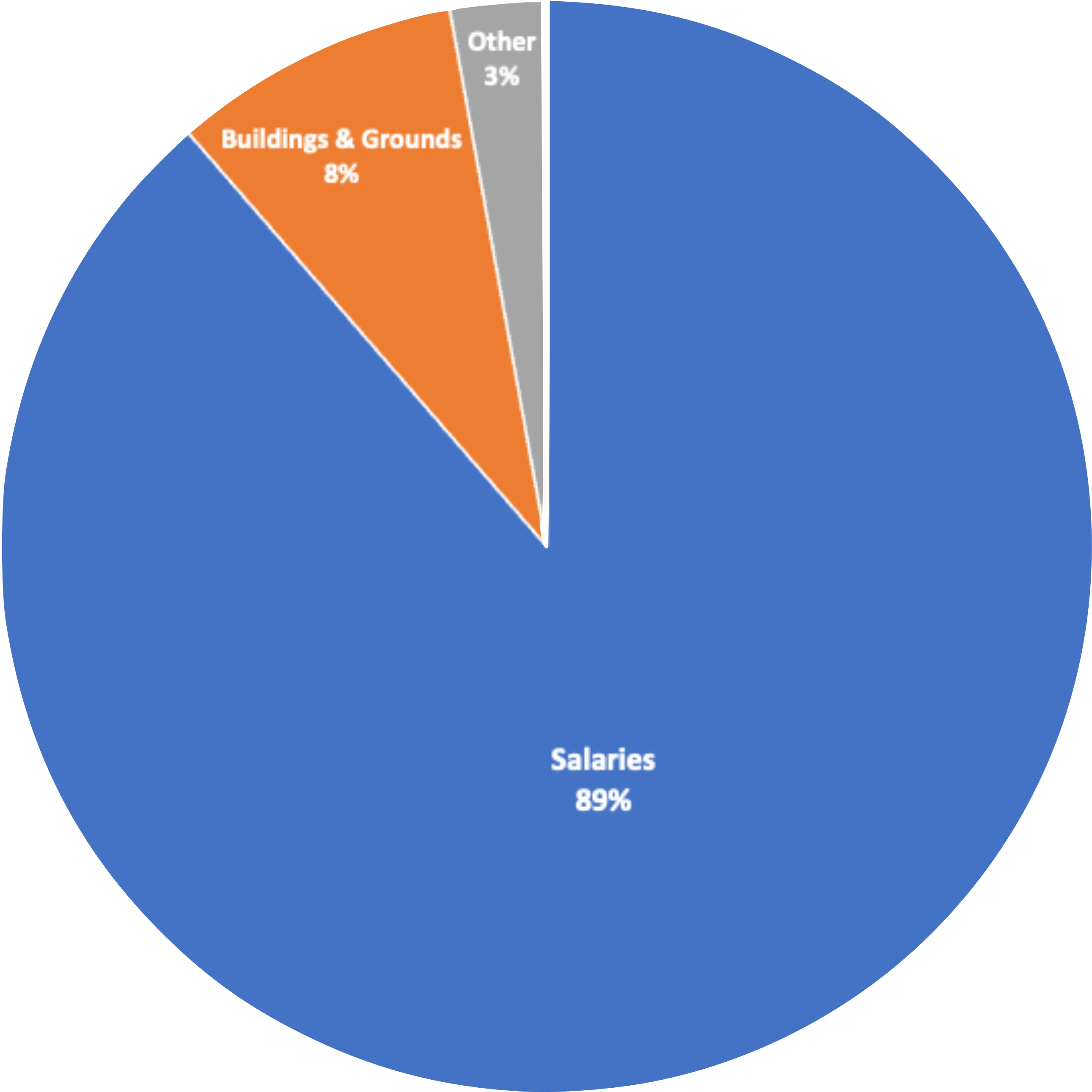
Program Development Goal

Implement a college and career readiness curriculum and build a personalized and flexible college/career readiness portfolio.

Nock Accomplishments

Teaching and Learning	Self Discovery and Personal Achievement	Supports for all Students	A Culture that Cultivates the Best in Everyone	Organizational Design, Operations, Resources	A Community of Stakeholders
<p>Standards/Skills-based learning</p> <p>Common Assessments</p> <p>Seal of Biliteracy</p> <p>Implementation of iReady, Envisions Math, Voces Pilot</p>	<p>Principal Student Voice</p> <p>Advisory Program</p> <p>After School Programming</p> <p>After School Music Lessons</p>	<p>Advisory Program</p> <p>Language-based Program Development</p> <p>Diversion Program</p> <p>Expansion of School Counseling Staff and Resources</p>	<p>Positive Behavior Intervention Systems</p> <p>Advisory Program</p> <p>Student Led Conversations</p>	<p>Expansion of School Counseling Staff and Resources</p> <p>Teacher Leadership through Curriculum Education Leaders</p> <p>Evolution of OG Training</p>	<p>NEF (e.g., supported teacher grants., arts festival, place-based education, STEM supplies)</p> <p>Newburyport Youth Services</p> <p>PTO</p> <p>Family Engagement Night</p>

FY 24 Nock Budget Distribution



Nock Budget Investments FY23

1) Place-Based Education Program Development

GOAL: Continue to develop, implement, and evaluate programs designed to engage students in innovative experiential, place-based lessons.

Estimated Cost: \$45,000

Nock Budget Investments FY23

2) Curriculum Software and Resources

GOAL: Provide high-quality, high impact teaching and learning resources to support student learning goals.

Resources will support world language and science instruction.

Estimated Cost: \$11,000

Edward G. Molin Upper Elementary School



Molin School Improvement Goals

Student Learning Goal

100% of students will demonstrate student growth as measured by common assessments within their content area.

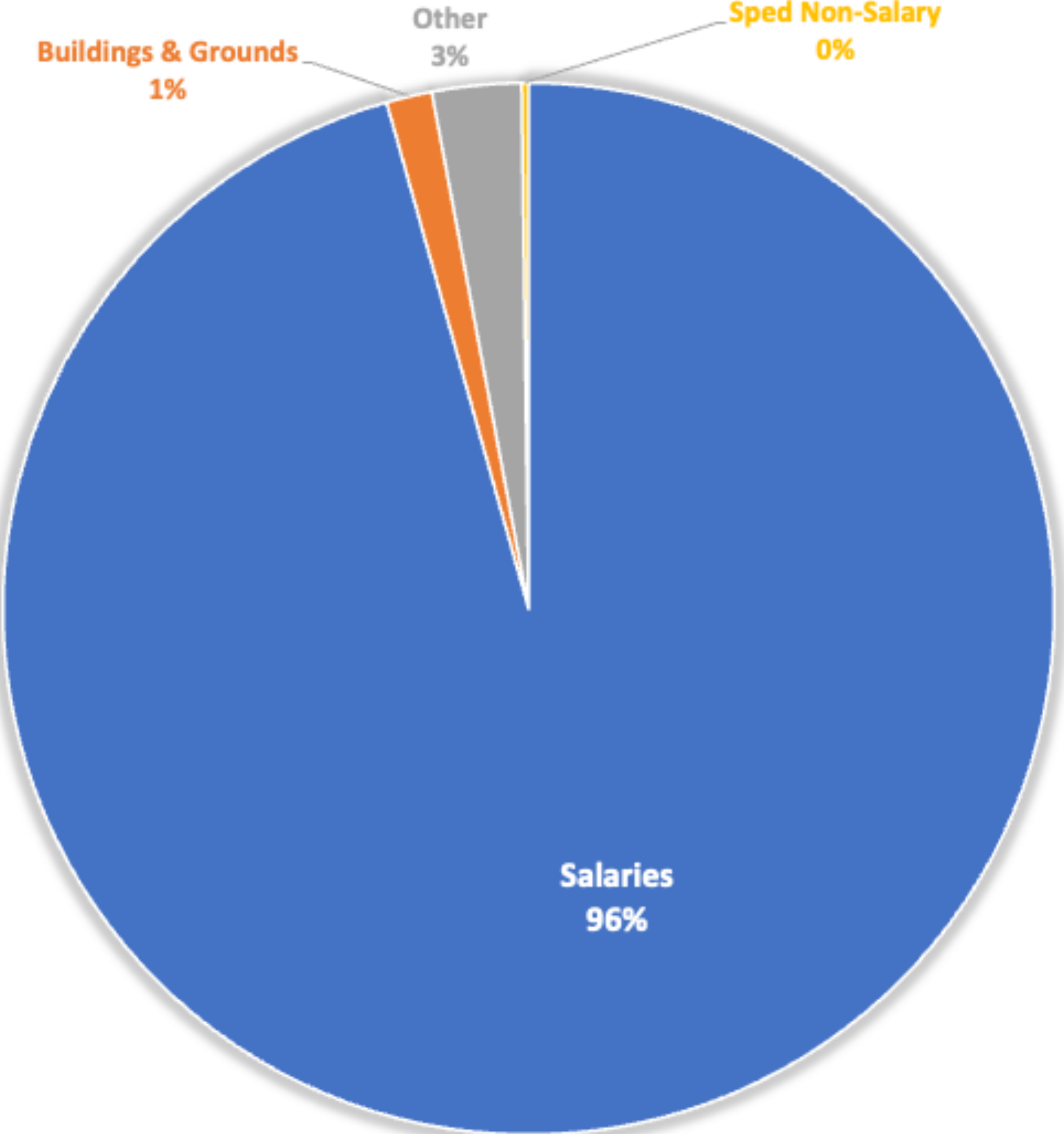
Professional Learning Goal

We will provide a trauma sensitive, pro-social framework where all students and staff feel safe, welcomed, and supported.

Molin Accomplishments

Teaching and Learning	Self Discovery and Personal Achievement	Supports for all Students	A Culture that Cultivates the Best in Everyone	Organizational Design, Operations, Resources	A Community of Stakeholders
<p>Special Education Co-teaching</p> <p>Implementation of MyView Writing, Math Pilot, iReady assessment for math and reading</p> <p>Common reading and math assessments</p> <p>Implementation of Lab Explorations completed by every 4-5 student</p> <p>Language Based program</p>	<p>Robotics and Multi-media Communication Programs</p> <p>Yoga Programming Wellness/Fitness Center</p> <p>Expanded Orchestra and Band Program</p> <p>EcoBrick Program</p>	<p>Language-based Program Development</p> <p>Zones of Regulation</p> <p>Behavior Intervention Monitoring Assessment System</p> <p>Data Meetings</p>	<p>Trauma Sensitive School</p> <p>PBIS</p> <p>Mindfulness Programming</p> <p>Wellness Days/Kindness Week</p>	<p>Library Renovation</p> <p>Cafeteria Redesign</p> <p>School Start Time Change</p> <p>Home for Little Wanderers Partnership</p>	<p>Back to School Programs</p> <p>Cultural Competency Professional Development</p> <p>NEF (e.g., supported teacher grants, STEM materials, arts festival, etc.)</p> <p>PTO (read-a-thon, STEM Showcase)</p>

FY 24 Molin Budget Distribution



Molin Budget Investments FY23

1) Grade 4 Teacher

An additional 4th grade teacher will be needed in FY24 to support enrollment numbers (current grade 3 has 8 sections).

Estimated Cost: \$67,000

Francis T. Bresnahan Elementary School



Bresnahan School Improvement Goals

Student Learning Goal

Utilize student data to guide instruction and measure growth. Assessment is used to guide instruction, curriculum, engage students in inquiry and focus on the process of learning.

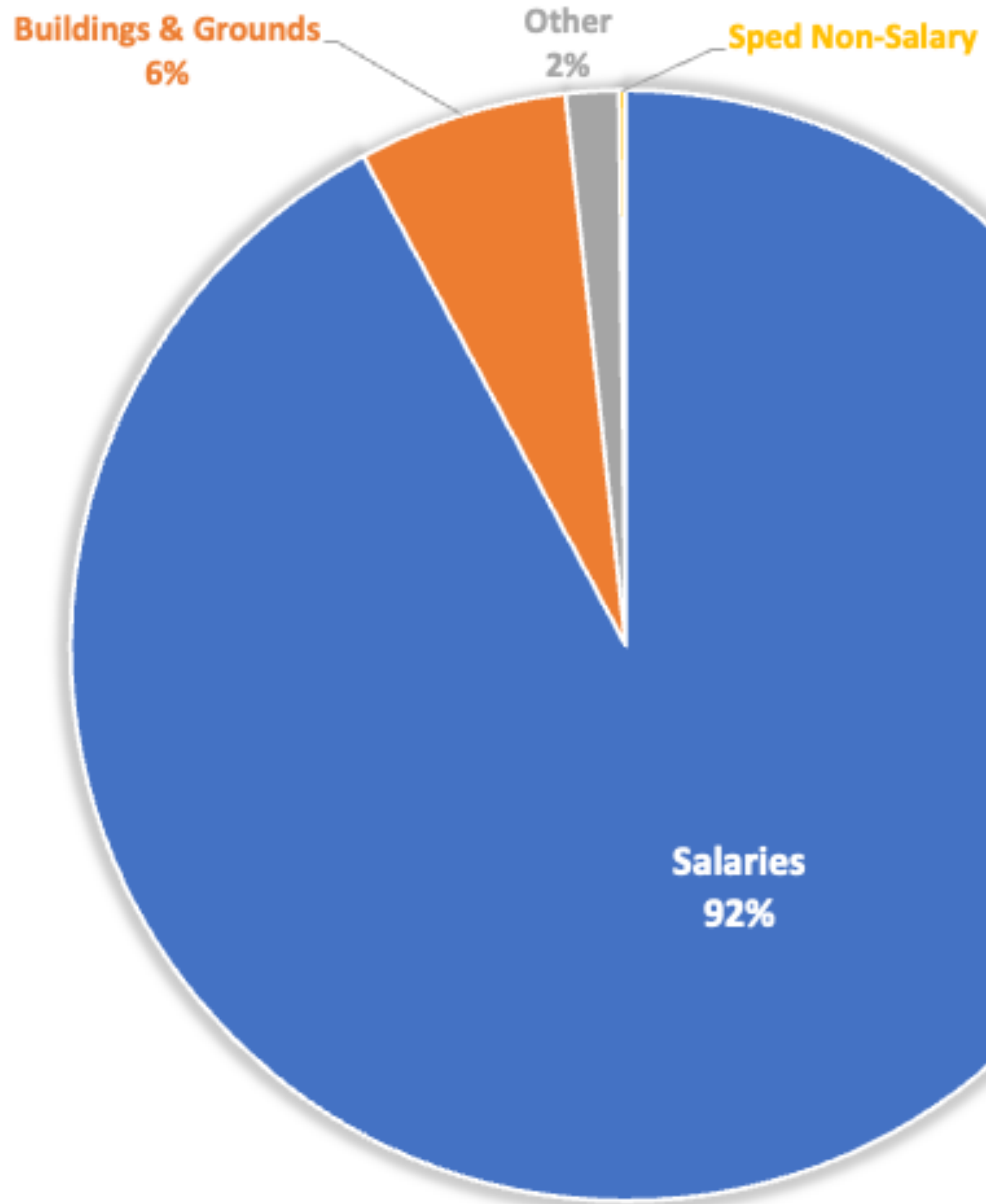
Professional Learning Goal

Foster a safe, positive, healthy and inclusive learning environment that enables students, staff and parents to develop positive relationships with one another; regulate their emotions and behaviors; maintain physical and psychological health and well-being. We will ensure that services are provided to promote behavioral health, social and emotional learning, bullying prevention, trauma sensitivity, diversity, equity and inclusion.

Bresnahan Accomplishments

Teaching and Learning	Self Discovery and Personal Achievement	Supports for all Students	A Culture that Cultivates the Best in Everyone	Organizational Design, Operations, Resources	A Community of Stakeholders
<p>Full implementation of MyView Literacy and Foundations Program</p> <p>Implementation of MyView Writing Program</p> <p>iReady Diagnostics</p>	<p>STEM Programming</p> <p>Integration of technology to support differentiated instruction</p> <p>Clipper Courses— After School Programs with Staff</p>	<p>Language-based and Strategies-based Programs</p> <p>Tuition Free Kindergarten</p> <p>Co-Teaching Model Implemented</p> <p>Do The Math Intervention Program</p>	<p>School-wide celebrations and enrichment programs</p> <p>Positive Behavior Intervention Programs</p> <p>CREW Alternative Recess Program</p>	<p>PK-3 Organizational Development for a one-school approach</p> <p>Teacher Leadership through Curriculum Education Leaders and Building Leadership Team</p>	<p>PTO Cultural Enrichment and School Culture Programs</p> <p>Diversity, Equity and Inclusion Professional Development</p> <p>NEF (e.g., supported teacher grants, literacy program)</p>

FY 24 Bresnahan Budget Distribution



Bresnahan Budget Investments FY23

1) Health and Wellness Teacher

- Implementation of a comprehensive health and wellness curriculum in all grades

Estimated Cost: \$67,000

Bresnahan Budget Investments FY23

2) Math Interventionist

GOAL: 100% of students will demonstrate student growth as measured by norm referenced and common assessments.

This position allows us to address learning needs and support student academic growth in math. Math pilot program also offers intervention.

Estimated Cost: \$67,000

FY24 Summary of Investments

District	NHS	Nock	Molin	Bresnahan
Assistant Groundskeeper (46K) Special Education Professional Development EL/Curriculum Administration (21K) Math Curriculum Resources (35K)	Specialized Programs Administrator (100K) Technology Integrator (67K) .2 Music Teacher (17K) After School Alternative Program Development (38K) NEASC (5K) Global Citizenship (4K)	.5 BCBA (33.5K) Place-Based Education Program Development (45K) Curriculum Resources (world language/science) (11K)	.5 BCBA (33.5K) Grade 4 Teacher (67K) Grade 4-5 Language-Based Teacher (67K)	1.0 BCBA (67K) Health and Wellness Teacher (67K) Math Interventionist (67K) Special Education Teacher (IDC program) (69K) 4 Special Education IAs (PK and IDC) (129K)

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Budget Steps

- **Step One:** Foundational Budget Presentation (January 17, 2023)
- **Step Two:** FY24 Budget Request Presentation (March 6, 2023)—Budget Center Reports
 - Finance Subcommittee meets with state and local representatives (March 16, 2023)
- **Step Three:** Leadership Team Deliberations
 - Analyze staffing patterns, reallocate funds, and examine operational budgets
 - Evaluate funding sources (grants, ESSER II, revolving accounts, Circuit Breaker, Choice)
- **Step Four:** Ongoing Budget Updates to School Committee (March/April 2023)
- **Step Five:** Final Budget Presentation to School Committee (April 25, 2023)



DAKTRONICS
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