



Newburyport Public Schools

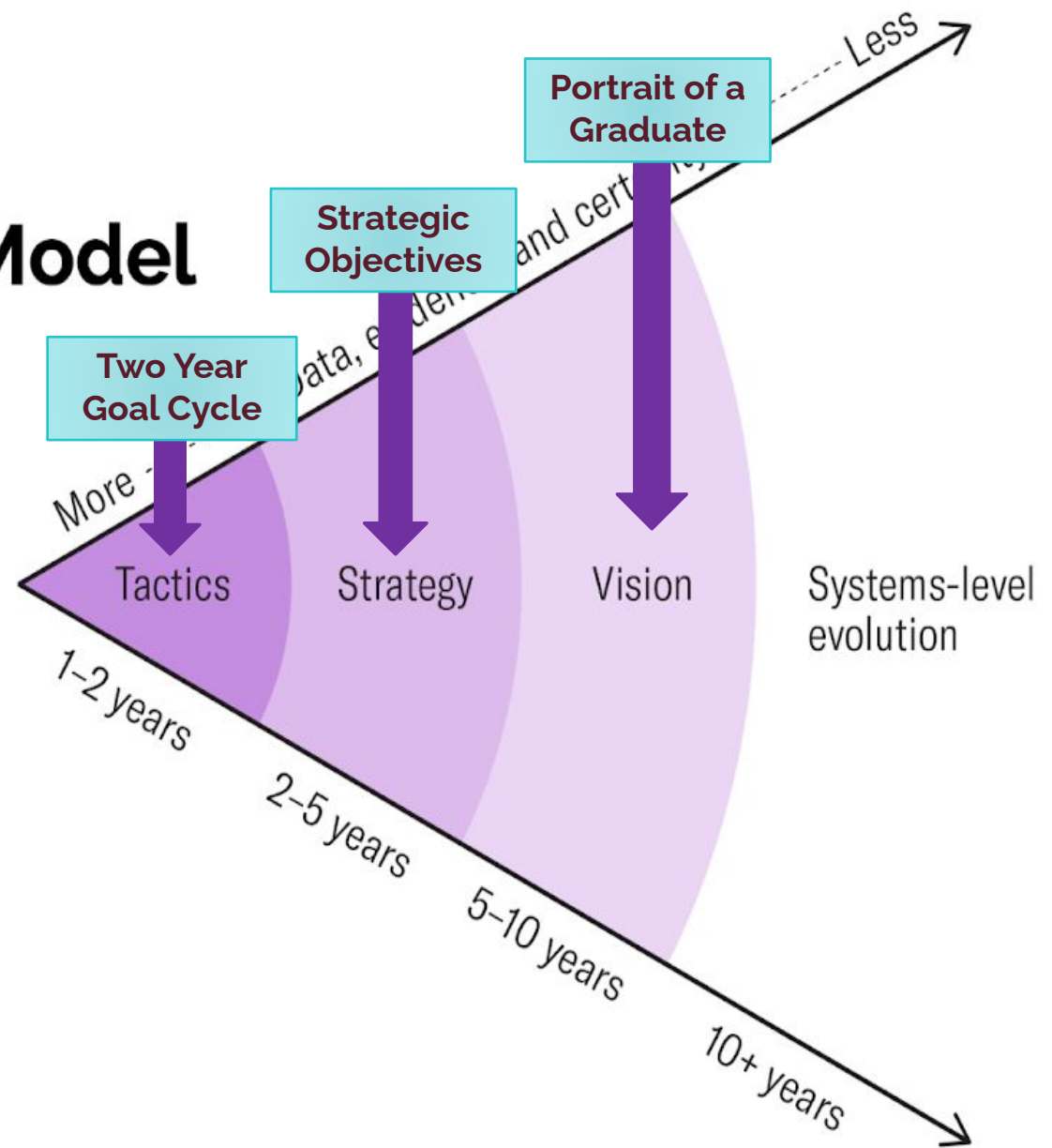
**JOINT SCHOOL
COMMITTEE/CITY COUNCIL
MEETING**

NOVEMBER 15, 2022

Future Focused Planning Model

"As you gain data and evidence and as you make progress on your actions, the beginning of the cone and your tactical category is always reset in the present day."

Amy Webb



One Vision: Portrait of a Graduate



Physically,
socially and
emotionally well



Literate across all
disciplines



Creative, innovative,
collaborative problem-
solvers



Civically engaged



Prepared for life
after graduation

Five Strategic Objectives

Reimagine...

Teaching and Learning

Supports so all Students are Ready and Able to Learn

A Culture of Self Discovery and Personal Achievement

Organizational Design and Operations

An Active Community of Stakeholders

2022-23 District Goals

Professional Practice Goal

- We will increase our instructional leadership expertise and capacity within the district to support teachers in meeting the needs of all learners.

Student Learning Goal

- We will increase support to improve student achievement for all students while closing existing achievement gaps for high needs students.

School Improvement Goal

- We will increase the ability of grade-level and content-specific professional learning communities to use student, parent and teacher-friendly data cycles.

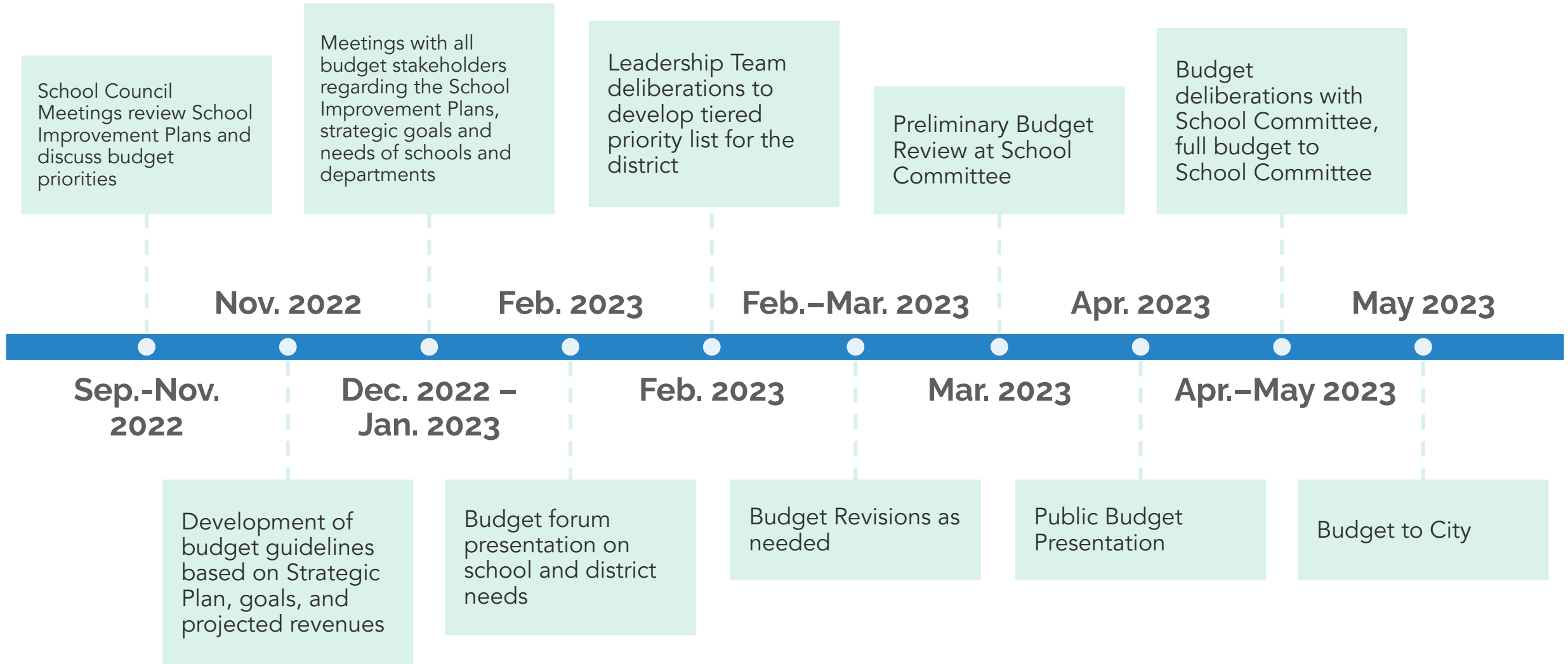
District Improvement Goal

- We will have a system to ensure a comprehensive, rigorous, equitable, and relevant curriculum that is aligned to the Massachusetts curriculum frameworks.

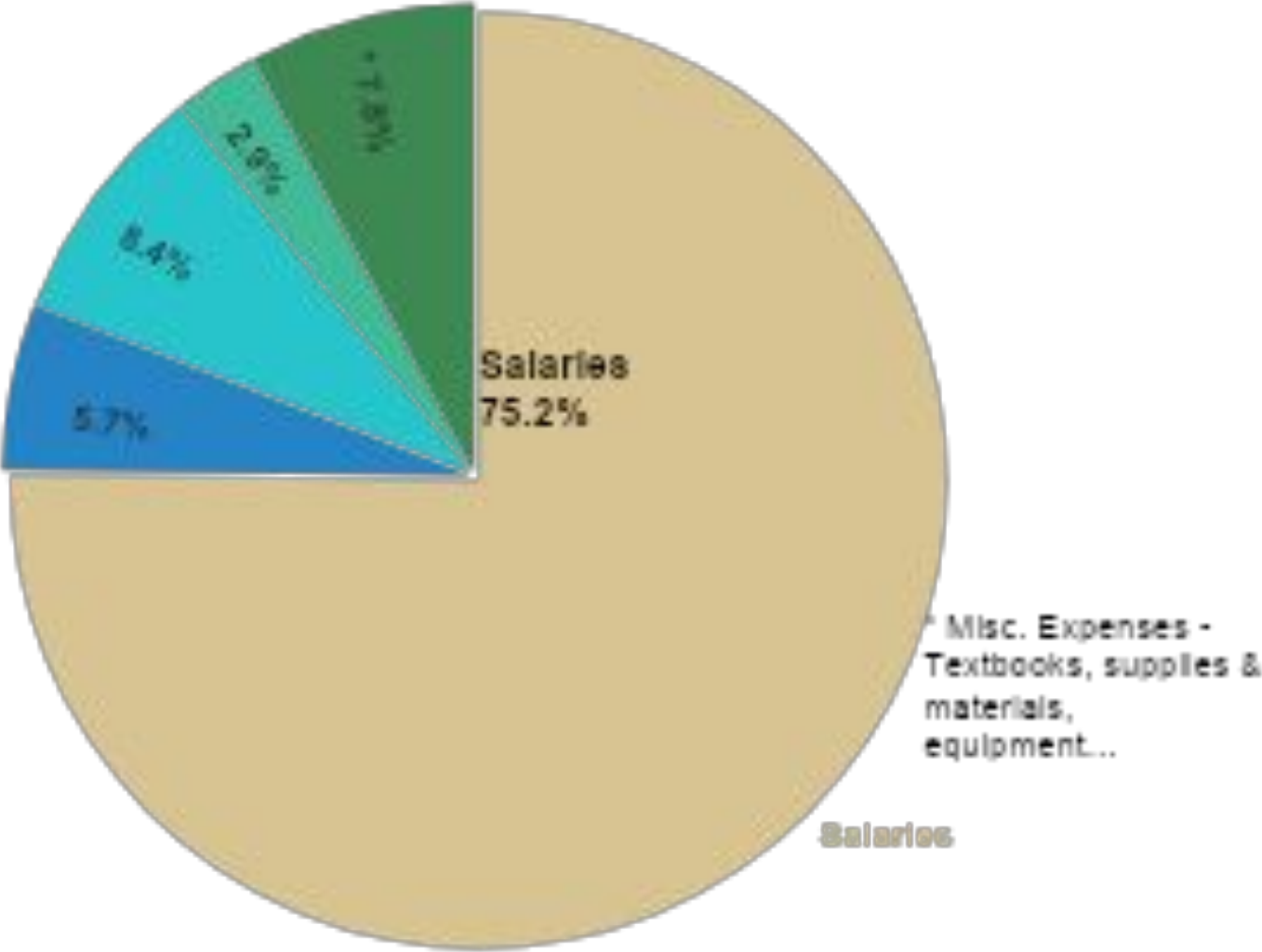
2022-23 District Goals Matrix

REIMAGINE:	Teaching and Learning	Supports so all Students are Ready and Able to Learn	Culture of Self Discovery and Personal Achievement	Organizational Design and Operations	Active Community of Stakeholders
Professional Practice Goal <i>instructional leadership</i>	Implement PK-12 Literacy Plan	Language and Strategies-based Programs Co-Teaching	Expand Behavioral Health Capacity Student Voice Programs	Structures to Support Active Teacher Leadership Expanded HR Capacity	Structures to Support Active Teacher Leadership
Student Learning Goal <i>closing achievement gaps</i>	High Impact, Engaging Instructional Practices	Special Education Program Development	Expanded Opportunities for Learners at all Levels (extended day and vacation programs)	Tuition Free Kindergarten Special Education and Intervention Positions	Established Reporting Structure to Share Data with the Community
School Improvement Goal <i>student, parent and teacher-friendly data</i>	District Data Collection, Analysis and Reporting	Effective Tiered Intervention at Every Level iReady Implementation	Student-Centered Data Analysis Student Led Conferences	District Level Reporting Structure	Established Reporting Structure to Share Data with the Community
District Improvement Goal <i>comprehensive, rigorous, equitable, and relevant curricula</i>	Ongoing Cycle of Curriculum Review District Level Reporting Structure	District-wide Multi-Tiered Systems of Support Co-Teaching	Expanded Opportunities for Learners at all Levels (extended day and vacation programs)	Special Education Program Development District Data Team Implemented	District Level Communication Plan

FY '24 Budget Process Timeline



FY '23 Salary and Expense Allocation



Total Budget \$40,135,368

Revenue Sources

	FY20 Budgeted	FY20 Actual Rec'd	FY21 Budgeted	FY21 Actual Rec'd	FY22 Budgeted	FY22 Actual Rec'd	FY23 Budgeted
City Allocations	\$30,875,762	\$30,875,762	\$32,062,565	\$32,492,651	\$33,485,466	\$33,485,466	\$35,154,239
Choice Tuition	\$122,747	\$122,747	\$228,519	\$307,168	\$306,000	\$478,588	\$300,000
Choice Utilized	\$580,170	0	\$798,439	\$284,470	\$889,100	\$687,437	\$495,100
Choice Educatius	0	0	0	0	0	\$164,555	0
Circuit Breaker	\$902,299	\$1,174,900	\$1,124,900	\$1, 136,938	\$1,109,318	\$1,147,630	\$1,409,318
Athletics	\$296,500	\$268,818	\$296,500	\$279,039	\$296,500	\$307,463	\$336,487
Transportation	\$200,000	\$189,785	\$105,000	\$117,635	\$180,000	\$148,832	\$180,000
Kindergarten	\$379,240	\$381,759	\$50,000	\$42,564	\$300,000	\$239,020	\$0
Pre-School	\$200,000	\$209,713	\$200,000	\$66,558	\$200,000	\$225,698	\$200,000
Title I	\$200,000	\$310,595	\$200,000	\$257,069	\$200,000	\$276,490	\$200,000
IDEA	\$500,000	\$500,000	\$500,000	\$516,076	\$500,000	\$490,873	\$500,000
Totals	\$34,256,718	\$34,034,079	\$35,565,923	\$35, 500,168	\$37,466,384	\$37,652,052	\$38,775,144

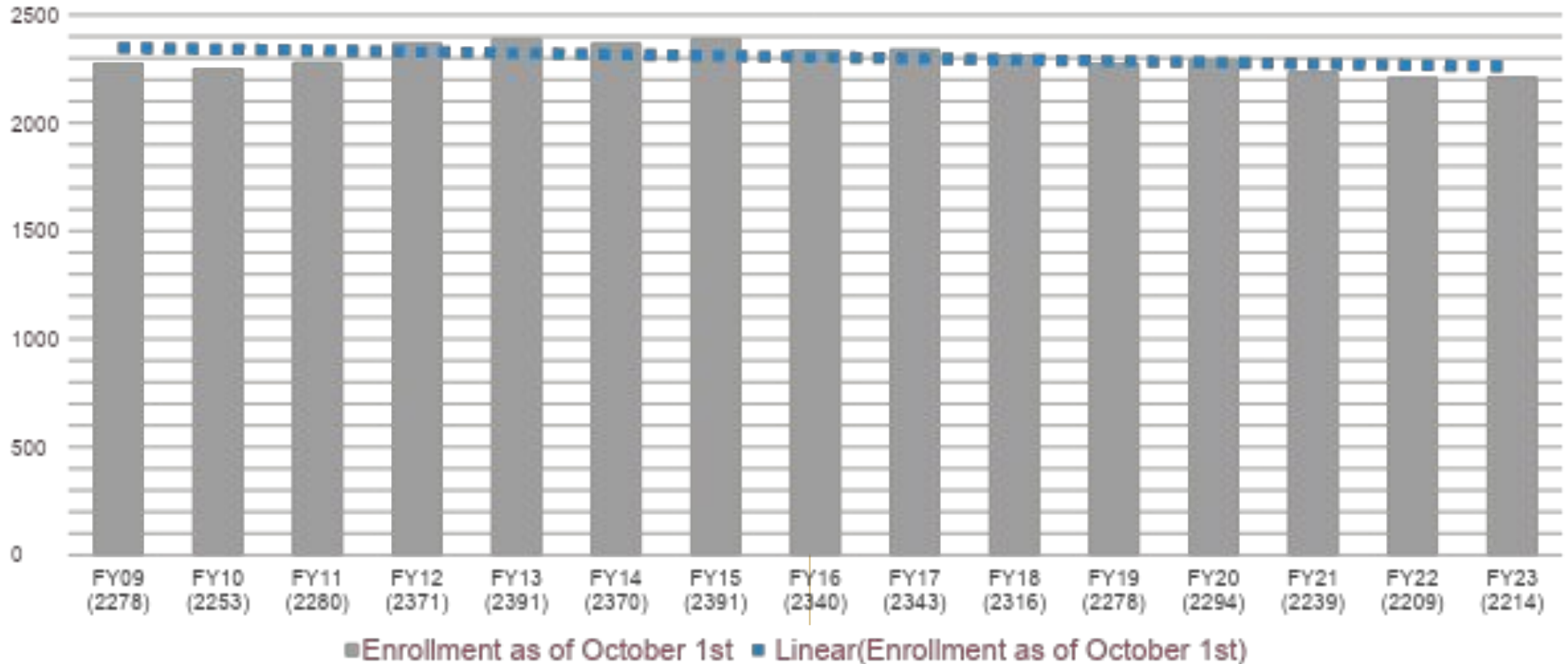
Other Federal and State Grants		FY20	FY21	FY22	FY23 Projected
	Early Childhood SPED	\$11,922	\$12,062	\$12,270	\$13,013
	Improving Educator Quality (Title IIA)	\$62,763	\$42,455	\$52,585	\$39,283
	Title IV Grant	\$19,810	\$23,725	\$18,520	\$19,329
	Enhanced School Health Services	\$75,000	\$75,000	\$75,000	\$75,000
	COVID CVRF	0	\$488,025	\$0	\$0
	ESSER I	0	\$269,952	\$0	\$0
	ESSER II	0	0	\$609,884	\$378,858 (FY23)
	ESSER III	0	0	\$85,510	\$2,051,826 (FY23-25)*
	Nonrecurring Grants	0	0	\$205,826	\$0
	Tech Ed Remote Learning	0	\$5,849	0	\$0
	TOTALS	\$169,495	\$917,069	\$1,059,595	\$2,577,309*

Private Grants		FY20	FY21	FY22	FY23 Projected
	Swasey	\$173,000	\$140,000	\$193,000	140,000
	NEF	\$331,233	\$244,000		
	Total Private	\$504,233	\$384,000		

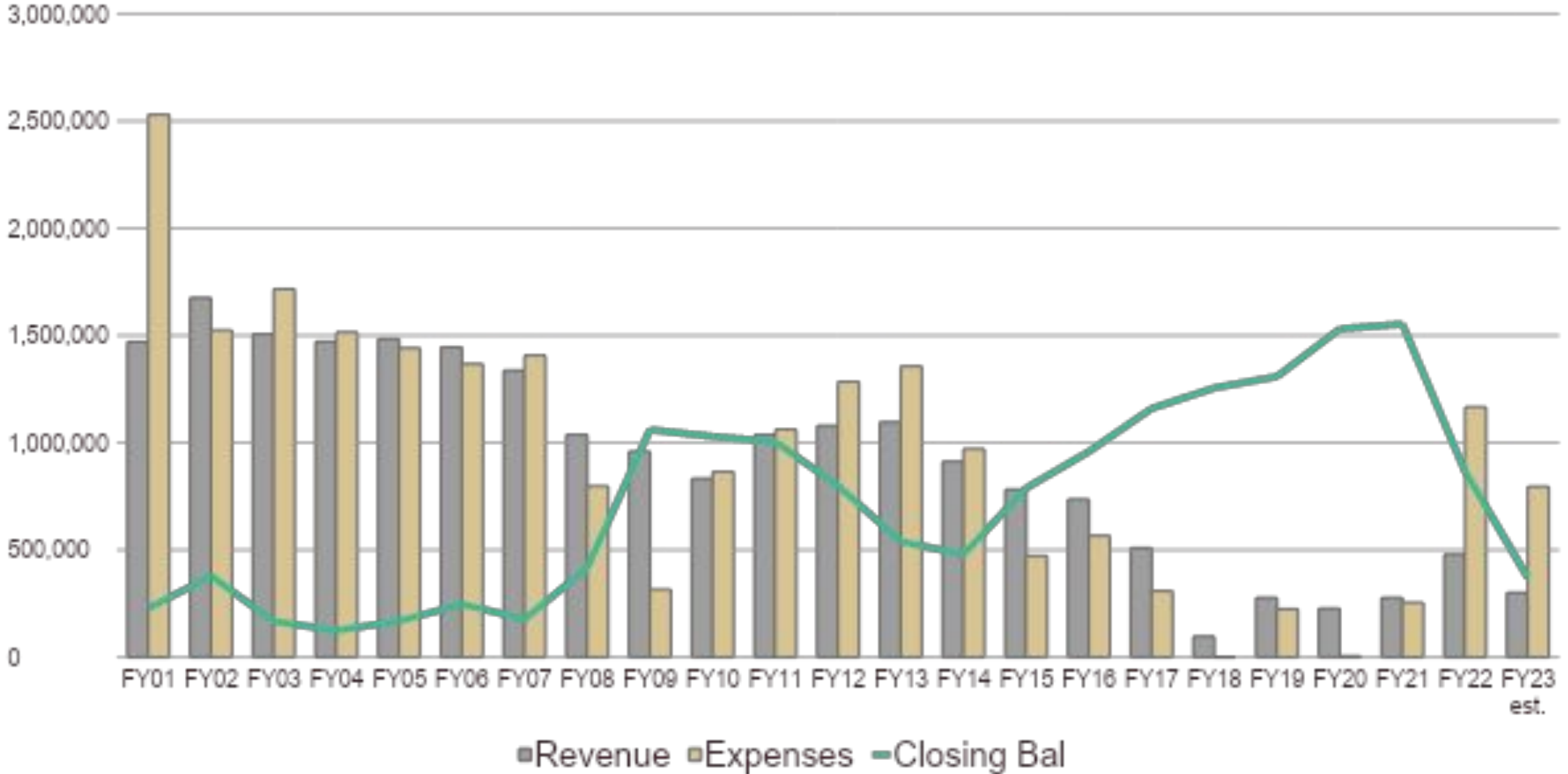
ESSER III

Description	FY23 and FY24
Full Day Kindergarten (FY23 only, includes 3 FTE salaries)	\$318,000
Interventionists (FTE salaries)	\$182,490
Instructional Assistants (FTE salaries)	\$250,000
Supplies and Materials (intervention platforms, data tools)	\$110,000
Instructional Technology (hardware and software)	\$190,000
Professional Development (special education PD)	\$200,000
Summer and After School Learning Loss Programs (transportation, salaries, materials)	\$550,000
Accelerated Learning Supports (transportation, salaries, materials)	\$251,336

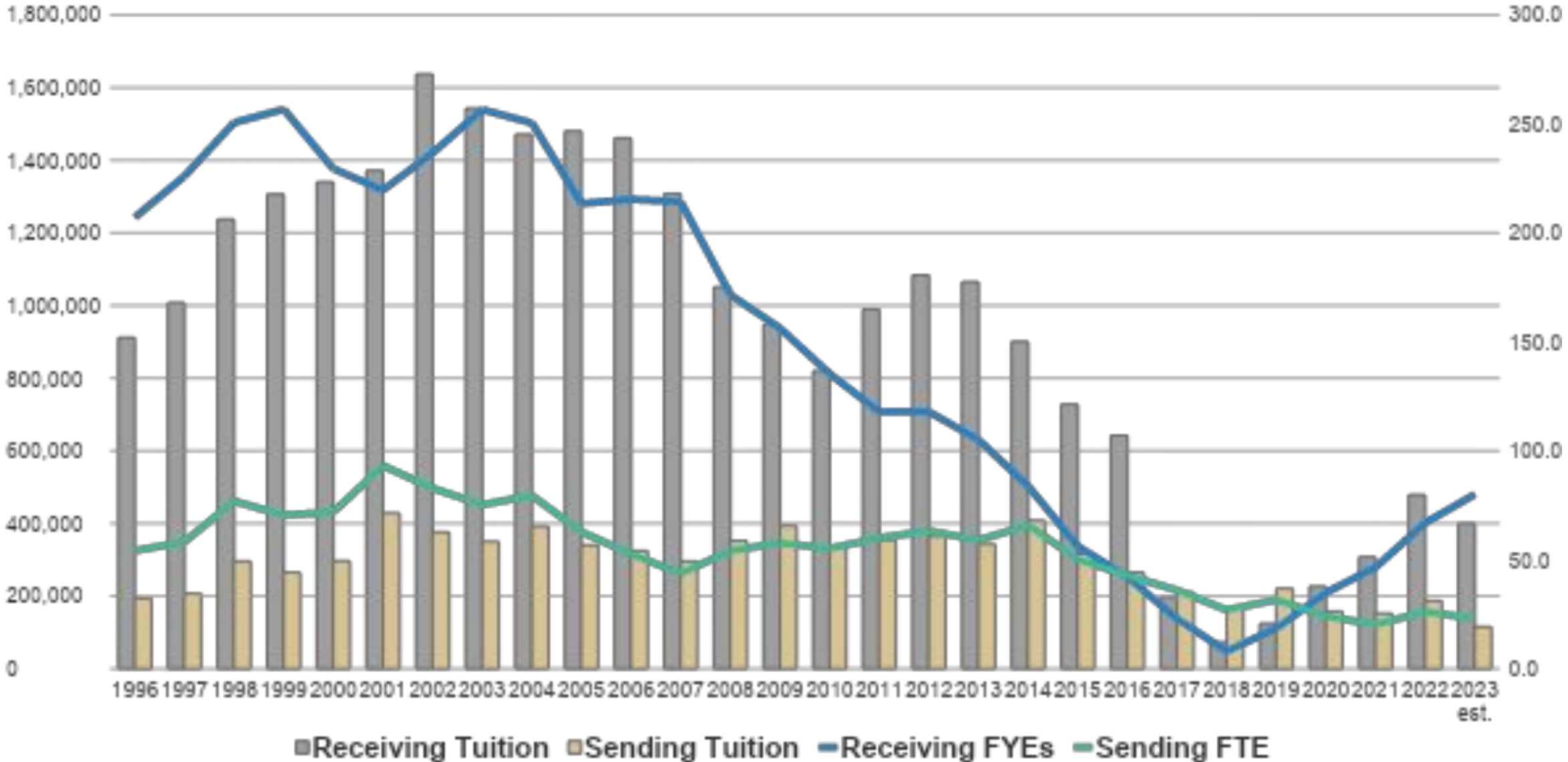
Enrollment



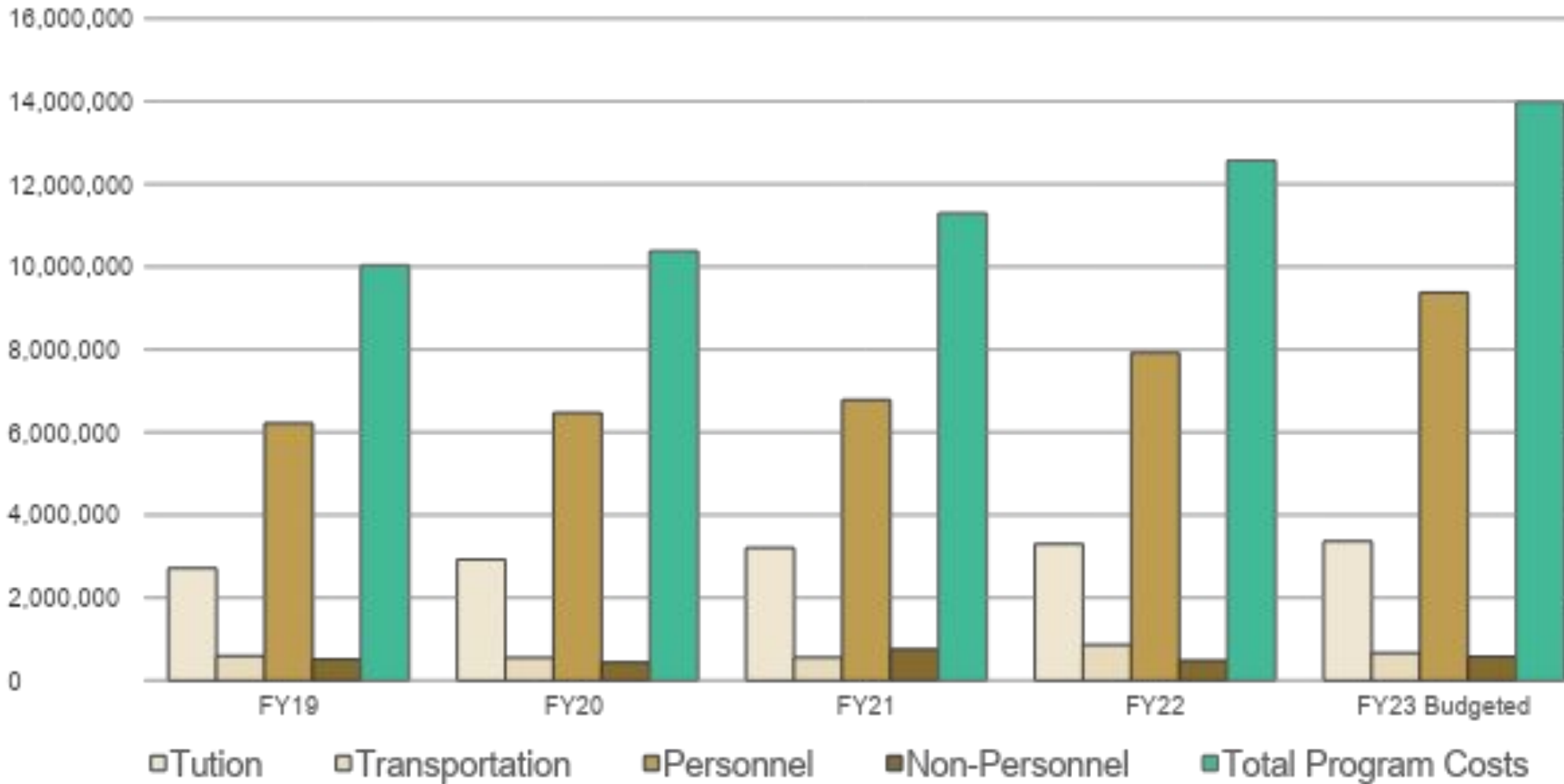
School Choice: Revenue, Expenses, Fund Ending Balance



School Choice: Receiving and Sending Number of Students and Tuition



Special Education Costs



Tuition*
 FY19: 2,711,035
 FY20: 2,922,137
 FY21: 3,205,750
 FY22: 3,296,998
 FY23: 3,363,034

Transportation
 FY19: 590,978
 FY20: 547,949
 FY21: 552,899
 FY22: 861,811
 FY23: 663,986

Personnel**
 FY19: 6,220,564
 FY20: 6,469,535
 FY21: 6,781,878
 FY22: 7,923,469
 FY23: 9,376,464**

Non-Personnel
 FY19: 509,816
 FY20: 437,591
 FY21: 753,817
 FY22: 482,086
 FY23: 575,350

Total
 FY19: 10,032,394
 FY20: 10,377,211
 FY21: 11,294,344
 FY22: 12,564,364
 FY23: 13,978,834

*Mass Operational Services Division Estimated Rate of Inflation: 14%

**FY23 Reflects recategorization of counselor salaries (\$932,342)

FY '23 Out of District Tuition Rates

School	Base Tuition
Beverly School for the Deaf	85,369
Children's Center for Communication	104,428
Dr. Franklin Perkins	237,811
Hopeful Journeys	129,711
Landmark	60,394
Lighthouse	110,429
Melmark Residential	296,853
Merrimack Heights	90,634
Nashoba Learning Group	119,815
New England Academy	70,010
Northshore Consortium SOAR	42,660
SEEM Collaborative	67,500
Shrub Oak International	535,695
Solstice	82,230
St. Anne's Home	59,112
Walden St. JRI	223,848
Woodhall	55,518