

Newburyport Public Schools

FISCAL YEAR 2025 BUDGET ASSUMPTIONS AND GUIDELINES

FY25 PRIORITIES

The NPS budget reflects the NPS 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 and 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

BUDGET MANAGEMENT

Agile Management

The needs of a school system change throughout the school year for a variety of reasons, including personnel actions (e.g., unexpected retirements, long-term leaves), enrollment increases, or educational requirements (e.g., special education needs). As a result, the Superintendent has the discretion to adjust resources as needs change. The Superintendent makes these adjustments without School Committee approval as long as he/she is not creating an entirely new position, stays within budgetary limits, and does not need to transfer funds between the salary and expense accounts. (See Policies DB, DBJ and GCA.)

Budget Reporting

The Superintendent provides routine updates on adjustments at School Committee meetings. (See Policy DBJ)

LEVEL SERVICE BUDGET

The budget process typically includes the development of a *Level Service Budget*.

A Level Service Budget reflects the cost of providing the same level of staffing, programs and operations from one fiscal year to the next. For example, what will it cost in FY25 to have the same staffing pattern that we have in FY24? Or what will it cost in FY25 to operate (e.g., utilities, maintenance) all our buildings?

The level service budget drivers include:

- ❖ All program components and staffing included in the FY24 operating budget.
- ❖ Expected costs of FY25 statutory or regulatory mandates and requirements (e.g., Special Education costs).
- ❖ Estimated contractual obligations (e.g., union and nonunion salaries, stipends, overtime).
- ❖ Operations and maintenance costs.
- ❖ Estimated FY25 transportation fees (new contract year).

EXPENDITURE ASSUMPTIONS

Staff and Programs

1. Adds/Changes to Personnel

- Classroom Teacher – The district will budget any new full-time teacher positions at Masters 5 level on the FY25 Salary Scale (\$68,412)
- Instructional Assistant – The district will budget for any new full-time instructional assistants at Step-3 on the assistant’s FY25 salary schedule (generalist: \$27,133, specialist: \$30,316).
- Professional staffing patterns address class size policy, enrollment shifts, and legal requirements.

2. Adds/Changes to Programs and Operations

- In-house Programs – investment in expansion of in-house capacity to reduce special education out-of-district costs will continue to be a priority
- Organizational structure – we will assess the organizational structure in each cost center to increase efficiencies
- Expense management – we will continue to look for opportunities to reduce energy consumption and explore less expensive means of purchasing products, services, etc.

3. Legal Mandates and Accreditation

- Mandated programming/staffing/operational expenses for special education, Section 504 and ADA, and English Learners (e.g., out of district tuition–OSD FY25 expected increase in tuition is 4.69%)
- Mandated transportation
- Expenses associated with maintaining NEASC accreditation for the high school

4. Professional Development

- Educator professional development ensures compliance with regulations, provides opportunities for data-driven instruction, and supports the reimagining of teaching and learning across the district
- Operational, grant and foundation funds support a comprehensive professional development plan

5. Technology to ensure compliance with regulations and to promote innovation in teaching and learning

- District hardware to support operations and teaching and learning (e.g., student computers, staff computers, phones, printers, network systems, firewall and cybersecurity)

- District software to support operations and teaching and learning (e.g., student information systems, communications tools, instructional software and apps, accounting and management software)
 - The FY25 budget will reflect the need to replace the NHS phone system to allow for 911 compliance
6. **Curriculum, Instruction and Assessment**
- Curriculum Resources
 - ◆ Funding of existing curriculum resources (e.g., Foundations, MyView, My Perspectives, Envision Math, iReady Math, AP Environmental Science, Elevate)
 - ◆ Investment in new resources (also exploring DESE: OpenSciEd, Investigating History)
 - ◆ Special Education resources (e.g., Orton-Gillingham)
 - Assessment Resources (e.g., DIBELS, PearsonQ-Interactive, iReady Diagnostic)
7. **General and Instructional Supplies** – Each cost center has general and instructional supply lines that will be calculated to reflect the most current needs and costs. Typically we see an increase of 3%.

Transportation

1. **Regular Education Transportation** — The district will be negotiating a new transportation contract for FY25. The FY24 transportation budget is \$1,100,000. The budget will include expected changes in the contract.
2. **Other Transportation Requirements** — Students experiencing homelessness, students in foster care, special education in-district & out-of-district, and special education summer school are required transportation expenses. Estimated based on FY24 actuals of \$900,000.

Contractual Obligations, FY25 Salary Projections

1. **Collective bargaining contracts** (Newburyport Teachers Association, IA Union, AFSCME) — FY25 personnel expenses have been budgeted to include all contractual obligations including step/lane changes, stipends, and overtime.
2. **Nonunion contracts** — An increase will reflect the bargaining unit contracts.
3. **Substitute Teacher Pay** — Substitute Teachers daily rate is \$125/day for the first 20 days and increases to \$150/day on day 21 (for the same teacher). DESE licensed long-term substitute (12 weeks/more), the daily rate is based on Bachelors Step 1.
4. **Substitute Nurse Pay** — Substitute RN's are paid \$200 per diem

Building and Grounds Operational Expenses

1. **Utilities**

- Natural Gas — In consultation with Buildings & Grounds the FY25 natural gas budget for all schools will reflect a 5% increase over FY24.
- Oil/Generator Fuel — In consultation with Buildings & Grounds the FY25 oil/generator fuel budget for all schools will reflect a 5% increase over FY24.
- Electricity — In consultation with Buildings & Grounds the FY25 electricity budget for all schools will reflect a 20% increase over FY24.
- Internet, phones — In consultation with Technology the FY25 budget will reflect a 5% increase over FY25.

2. **Custodial Supplies & Materials** — The budget will use historical data and current trends for costs increases.

Mandated Program Expenses

1. **English Language Learners** – The budget will be based on known students at the time of budget submission. DESE regulations state: “Education is a basic right of all children in the United States, including students who are ELs. Federal civil rights laws, namely, Title VI of the Civil Rights Act of 1964 (Title VI) and the Equal Educational Opportunities Act of 1974 (EEOA), require schools to take appropriate steps to address the language barriers that prevent ELs from meaningfully participating in their education.”
2. **McKinney-Vento Homeless Education Program / Students in Foster Care / Migrant Education/ Military Interstate Children’s Compact** — Districts are required to ensure that students who are homeless, in foster care, migrant or in a military family have stable educational experiences (DESE Educational Stability). The budget will be based on know students at the time of submission.
3. **MA Ed Reform Act** – The budgeted reflects expenses associated with known students needing MCAS support and remediation or Educational Proficiency Plans (EPP-high school only) at the time of budget submittal. (MGL c.71).
4. **DESE Proportionate Share Services for Students with Disabilities** – Districts are required to conduct a variety of activities related to provision of proportionate share special education services for students who are privately enrolled (DESE IDEA Equitable Services). These activities include consultation, child find, evaluation and determination of eligibility, determination of the proportionate share amount, expenditure of the proportionate share, development of services plans, and provision of services either directly or through contracts.

REVENUE ASSUMPTIONS

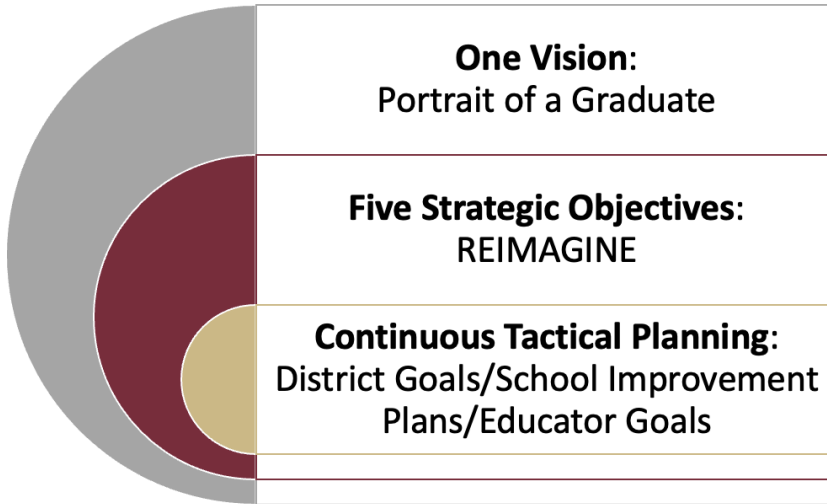
1. **Chapter 70 State Aid** – This state aid comes directly to the City of Newburyport. The funds support all public schools including charter schools. Newburyport's allocation in FY24 is \$5,660,145 (FY23 \$4,681,433).
2. **Medicaid Reimbursement** – Medicaid provides reimbursement to the district for some qualifying services. The money goes directly to the City of Newburyport. FY24 the Medicaid reimbursement is budgeted at \$200,000.
3. **Special Education Circuit Breaker Program** – This state aid program reimburses the district for certain qualifying special education costs. The FY23 reimbursement was \$1,870,163 (including \$271,453 of extraordinary relief) and FY24 \$2,030,401.
4. **School Choice** – The FY24 budget is based on utilizing \$645,000 in School Choice Funds. The FY25 budget amount will maintain a School Choice fund balance of \$500,000 to \$700,000.
5. **User Fees**
 - Athletics – FY24 \$307,000
 - Transportation – FY24 \$180,000
 - Preschool– FY24 \$200,000
 - Building Use – FY24 \$32,000
6. **Entitlement Grants**
 - IDEA (240) – Budgeted FY24 \$500,000
 - Title I – Budgeted FY24 \$200,000. Actual FY24 \$114,000.
 - ESSER Grants – The ESSER grants will be complete at the end of FY24.
7. **Competitive Grants and Foundation Funds**
 - Possible FY25 Grants
 - Swasey Foundation – Private foundation funding restricted to professional development for educators.
 - Newburyport Education Foundation – Funding special programs in the school that are outside of the operational budget. These funds are not reflected in the District budget as they do not support operational programs.
8. **Tuition Based Programs**
 - Early Childhood Tuition – \$200,000
 - Special Education Program Development – students coming from other districts to NPS – (\$65,000)

APPENDIX

1. Strategic Plan Overview
2. Budget Timeline
3. FY24 Budget Links

NPS STRATEGIC PLAN






In an ever-changing world, schools must be responsive and agile. Our Strategic Plan serves as a guide for decision making, goal setting, and operational planning.



PORTRAIT OF A GRADUATE VISION

Newburyport Public Schools’ decisions begin with the end in mind—a vision of the skills, knowledge, and mindsets every student will have upon graduation.

The Portrait of a Graduate outlines five goals for every graduate. Guided by this clear vision, NPS will provide every child with experiences and opportunities so they can grow, learn, and leave NPS ready for their future.

physically, socially, emotionally well 	literate across all disciplines 	creative, innovative, collaborative problem solvers 
Newburyport Public Schools Graduates are...		civically engaged 
		prepared for life after graduation 

FIVE STRATEGIC OBJECTIVES



REIMAGINE...

Teaching and learning

Supports so all students are ready to learn

A culture of self-discovery and personal growth

Organizational design and operations

An active community of stakeholders

FY25 BUDGET TIMELINE

TIME	ACTION
September - December 2023	School Council Meetings review School Improvement Plans and discuss budget priorities Community Workshops
November 2023	Development of budget guidelines based on Strategic Plan, goals, and projected revenues
December 2023- January 2024	School Council Meetings with budget stakeholders regarding the School Improvement Plans, strategic goals and needs of schools and departments
February 2024	Budget forum presentation on school and district needs at School Committee meeting Leadership Team deliberations to develop tiered priority list for the district
March 2024	Preliminary Budget Review at School Committee
April 2024	Public Hearing Presentation
April - May 2024	Budget deliberations with School Committee, full budget to School Committee
May 2024	School Committee Budget to City Council

FY24 BUDGET LINKS

- ❖ [NPS FY24 Approved Budget](#)
 - [June 2023 City Council Memo, Follow Up Questions](#)
- ❖ [School Choice Informational Presentation, February 28, 2023](#)
 - [School Choice FAQs](#)