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**Newburyport Public Schools**

**School Committee Meeting**

**March 20, 2023**

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# FY24 Budget Updates

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# 3.6.23: FY24 Budget Aspirational Budget Summary

Description	City	Medicaid	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	TOTAL
<b>Level Service Total</b>	36,714,466	110,000	600,000	2,709,318	700,000	856,487	-	1,050,224	42,740,495
<b>% Chg FY24 Level Service to FY23</b>	<b>4.8%</b>	<b>0.0%</b>	<b>-24.5%</b>	<b>92.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>6.5%</b>
Staff Adds	872,191								872,191
Non-Personnel Adds	97,750								97,750
<b>Aspirational Budget Total</b>	<b>37,684,407</b>	110,000	600,000	2,709,318	700,000	856,487		1,050,224	<b>43,710,436</b>
Total Adds	969,941								
<b>% Chg FY24 Aspirational Budget to FY23 Approved</b>	<b>7.5%</b>	<b>0.0%</b>	<b>-24.5%</b>	<b>92.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>8.9%</b>

# 3.6.23: FY24 Budget, Summary of Investments

District	NHS	Nock	Molin	Bresnahan
<p>Assistant Groundskeeper (46K)</p> <p>Special Education Professional Development (40K)</p> <p>EL/Curriculum Administration (21K)</p> <p>Math Curriculum Resources (35K)</p>	<p>Specialized Programs Administrator (100K)</p> <p>Technology Integrator (67K)</p> <p>.2 Music Teacher (17K)</p> <p>After School Alternative Program Development (38K)</p> <p>NEASC (5K)</p> <p>Global Citizenship (4K)</p>	<p>.5 BCBA (33.5K)</p> <p>Place-Based Education Program Development (45K)</p> <p>Curriculum Resources (world language/science) (11K)</p>	<p>.5 BCBA (33.5K)</p> <p>Grade 4 Teacher (67K)</p> <p>Grade 4-5 Language-Based Teacher (67K)</p>	<p>1.0 BCBA (67K)</p> <p>Health and Wellness Teacher (67K)</p> <p>Math Interventionist (67K)</p> <p>Special Education Teacher (IDC program) (69K)</p> <p>4 Special Education IAs (PK and IDC) (129K)</p>

# 3.20.23: Revisions—Budget Neutral or Removed

District	NHS	Nock	Molin	Bresnahan
Special Education Professional Development (40K)— <b>Grant Funded</b>	Specialized Programs Administrator (100K)— <b>Administrative Reorganization</b>	Place-Based Education Program Development (45K)— <b>School Choice Revenue Funding</b>	Grade 4 Teacher (67K)— <b>Watching enrollment numbers</b>	<del>1.0 BCBA (67K)—</del> <b>Prioritization and reorganization</b>  <del>Health and Wellness Teacher (67K)—</del> <b>Prioritization and reorganization</b>  <del>4 Special Education IAs (PK and IDC) (129K)—</del> <b>Reorganization</b>
<b>Reduction from 3.6.23 of \$515,000</b>				

## 3.20.23: FY24 Budget Investments—No Change

District	NHS	Nock	Molin	Bresnahan
<p>Assistant Groundskeeper (46K)</p> <p>EL/Curriculum Administration (21K)</p> <p>Math Curriculum Resources (35K)</p>	<p>Technology Integrator (67K)</p> <p>.2 Music Teacher (17K)</p> <p>After School Alternative Program Development (38K)</p> <p>NEASC (5K)</p> <p>Global Citizenship (4K)</p>	<p>.5 BCBA (33.5K)</p> <p>Curriculum Resources (world language/science) (11K)</p>	<p>.5 BCBA (33.5K)</p> <p>Grade 4-5 Language-Based Teacher (67K)</p>	<p>Math Interventionist (67K)</p> <p>Special Education Teacher (IDC program) (69K)</p>

# 3.20.23: FY24 Budget Summary with Updates

Description	City	Medicaid	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	TOTAL
<b>Level Service Total</b>	36,714,466	110,000	600,000	2,709,318	700,000	856,487	-	1,050,224	42,740,495
<b>% Chg FY24 Level Service to FY23</b>	<b>4.8%</b>	<b>0.0%</b>	<b>-24.5%</b>	<b>92.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>6.5%</b>
Staff Adds	306,785					32,615			339,400
Non-Personnel Adds	52,750		45,000						97,750
<b>Aspirational Budget Total</b>	<b>37,074,001</b>	110,000	645,000	2,709,318	700,000	889,102		1,050,224	<b>43,177,645</b>
Total Adds									
<b>% Chg FY24 Aspirational Budget to FY23 Approved</b>	<b>5.8%</b>	<b>0.0%</b>	<b>-18.9%</b>	<b>92.2%</b>	<b>0.0%</b>	<b>3.8%</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>7.6%</b>

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# Link to 3.6.23 Budget Holder Presentation

[NPS Website, School Committee Meetings and Agendas, Presentations](#)