
Newburyport Public Schools

School Committee Meeting

April 3, 2023

FY24 Budget Updates

FY24 Budget, Summary of New Investments Recap

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

FY24 Budget Book Overview

- To support our district goals and to ensure cost-effective and agile approaches to technology, you will see some of the lines for software that had been in the school budget centers will now be in a district level **technology center**.
- Costs in **building maintenance** and operations are up across all budget centers.
- Some positions that had been classified in Aid Salary lines have been **reclassified** as Professional Salaries to better reflect the positions (e.g., Registered Behavior Technician (RBT), Certified Occupational Therapy Assistant (COTA)).
- The new **investments** have been noted in the Notes column.
- The budget book reflects all the **planned expenses** of the District and are funded through a number of sources as noted on the Budget Summary slide.

Budget Development FY24 Revenue Table



Description	City	Medicaid	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	TOTAL
Level Service Total	36,895,543	110,000	645,000	2,709,318	700,000	889,102	-	1,050,224	42,999,186

Budget Book FY24 Projected Source of Funds Table

Sources of Funds						
Grade/Program	FY23	FY24 Budget	\$ Chg 24/23	% Change 24/23	Comment	
City Appropriation	35,044,239	36,895,543	1,851,304	5.3%		
Medicaid	110,000	110,000	-	0.0%	Reimbursement	
School Choice	795,100	645,000	(150,100)	-18.9%		
Circuit Breaker	1,409,318	2,709,318	1,300,000	92.2%	Reimbursement	
Entitlement Grants						
IDEA Project Able	500,000	500,000	-	0.0%	Entitlement	
Title I	200,000	200,000	-	0.0%	Entitlement	
Revolving Accounts						
Curriculum/Staff Development	140,000	140,000	-	0.0%	Swasey Foundation	
Pre-School Fee	200,000	200,000	-	0.0%		
Athletics Fee	336,487	336,487	-	0.0%	Grade 9-12 athletics	
Transportation Fee	180,000	180,000	-	0.0%		
Build Maintenance Fee	-	32,615	32,615	0.0%	Rental Fee	
ESSER II Grant	170,000	-	(170,000)	-100.0%	Allotment	
ESSER III Grant	1,050,224	1,050,224	-		Allotment	
Grand Total	40,135,368	42,999,186	2,863,818	7.1%		

Budget Book Review

Grants Overview

Title	Fund Code	Grant Type	Approved FY22 Budget	Approved FY23 Budget	Proposed FY24 Budget	Notes	Estimated Hours for application
ESSER I	FC113	Federal				FY21 267,952	
ESSER II	FC115	Federal	986,000	170,000	0		20
ESSER III	FC119	Federal	85,509.72	1,050,224	1,050,224		20
Title I Part A	FC305	Entitlement	200,000	200,000			15
Title II A	FC140	Entitlement	41,871	39,653			15
Title IV	FC309	Entitlement	21,039	19,329			10
Math Acceleration	FC125	ESSER Family competitive	120,216	83,180		Summer and vacation programs	20
Accelerating Math Instruction		ESSER Family competitive		52,000		Instructional Materials and professional development	15
Afghan Refugee Support	FC652	Targeted		128,632		Support for EL students	20
Student Opportunity Act		Targeted				FY23-24 Application Denied	20
IDEA 240 Grant	FC240	Entitlement IDEA	575,836	588,479	588,479	IA staffing, consultants, professional development, contracted services	15
IDEA 262 Grant	FC262	Entitlement IDEA	12,270	13,063	13,063	Preschool salary and professional development	15
American Rescue Plan: Homeless Children	FC252	Entitlement Allocation	123,818	-	-		
American Rescue Plan: Homeless Children II	FC302	Entitlement Allocation	5,278	-	-		
American Rescue Plan: IDEA Early Childhood	FC264		11,538	-	-		
Comprehensive School Health	MDHP	Competitive		75,000	75,000	Student health supports	20
MyCap	FC424	Targeted		2,485	-	Student college/career readiness	20
School Lunch Equipment	FC722	competitive	10,658	20,000		Cafeteria equipment	10
Stop School Violence Program		Competitive		13,250	13,250	FY23-24 Approved — Support District Safety Teams	15
Safer Schools and Communities		Competitive				FY24 Pending (50K) — Building safety upgrades	10
Innovation History Grant		Competitive				FY24 Pending (50-60K) — Curriculum Development	20
Supporting Arts & Cultural Vitality Teams		Competitive			-	FY23 Application Denied	10
Circuit Breaker		Reimbursement	1,109,318	1,409,318	2,709,318	Special Education Reimbursement	ongoing
ERate Eligible Reimbursement		Reimbursement				Varies based on eligible reimbursements for operational systems	20

Link to all FY24 Budget Presentations

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

[3.20.23 Budget Updates](#)

[3.06.23 Budget Center Presentations](#)

[2.06.23 Capital Improvement Plan](#)

[1.17.23 Preliminary Budget](#)

[11.15.22 Joint City Council Budget Overview](#)