
Newburyport Public Schools

School Committee Meeting

April 25, 2023

FY24 Budget Proposal

FY Budget Summary, April 25, 2023

Sources of Funds					
	FY23	FY24 Budget	\$ Chg 24/23	% Chg 24/23	Comment
City Appropriation	35,044,239	36,604,330	1,560,091	4.5%	Special education expenses
Medicaid	110,000	200,000	90,000	81.8%	reflects 90,000 increase
Pre-School	200,000	200,000	-	0.0%	Tuition Fee
Athletics	336,487	336,487	-	0.0%	Activity Fee
School Choice	795,100	645,000	(150,100)	-18.9%	
Sch Build Maint	-	32,615	32,615	0.0%	Rental Fee
Curr/Staff Development	140,000	140,000	-	0.0%	Foundation Funding
Transportation	180,000	180,000	-	0.0%	Rider Fee
Project Able 240	500,000	500,000	-	0.0%	
Federal FC305 Title I	200,000	200,000	-	0.0%	
State Circuit Breaker Program	1,409,318	2,709,318	1,300,000	92.2%	
ESSER II Grant	170,000	-	(170,000)	-100.0%	
ESSER III Grant	1,050,224	1,050,224	-	0.0%	
Grand Total	40,135,368	42,797,973	2,662,605	6.6%	

FY24 Budget, Summary of New Investments Recap

See [Budget Center Presentation](#) for Background

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)			

Funding through savings, grants, other

Funding through special education reimbursement

FAQs

Frequently Asked Budget Questions

How are the schools funded?

The schools are funded through a number of sources:

City of Newburyport allocation funds about 85% of the budget.

- The City funds the allocation using a number of sources including:
 - Chapter 70 Funds (Massachusetts state aid)
 - Other City Revenues

The remainder of the budget is funded by:

- **Reimbursements** from state and federal programs (Medicaid, Special Education Circuit Breaker, School Choice Funds)
- **Grants** (both entitlement and competitive)
- **Fees** (transportation, athletic, building rental, preschool)

Other non budgeted projects are supported by generous gifts from the Newburyport Education Foundation, Newburyport PTO, and the Swasey Foundation.

What drives the budget?

Budget **drivers** are fairly consistent, and typically include:

- **Enrollment** or **population changes**
- **Salary:** increases due to contractual obligations, including steps/lanes and cost-of-living increases.
- **Transportation:** both special education and general education
- **Operations and Maintenance:** service contracts, building and grounds maintenance, supply and equipment needs, and utility costs
- **Special Education:** especially out-of-district tuition and transportation
- **Fees and Grants:** Fluctuations in the use of outside revenue sources, such as user fees and competitive and entitlement grants.

What is a level service budget?

A level service budget reflects what it would cost the district to provide the **same services** in a new year.

What is considered? The same **budget drivers** noted previously:

- Salaries* (*see next slide*)
- Operational expenses (inflation impact, energy costs, buildings and grounds operations and maintenance, security/internet/phone/electric/etc. systems)
- Supplies and Materials (inflation impact, anticipated changes to costs of materials currently being used)
- Changes in grants and user fees

What are the FY24 budgeted salaries?

NPS has both union and nonunion employees.

There are three unions in the District:

- Newburyport Teachers Association
- AFSCME
- Instructional Assistants

Salary obligations include **Cost of Living Adjustments** (COLA).

All three unions also have **steps and lanes** in their salary schedule. Years of service may lead to a step change. Post graduate credits may lead to a lane change.

Salary lines also include **substitute teachers and non-union employees** (e.g., administrators)

What is Chapter 70 funding?

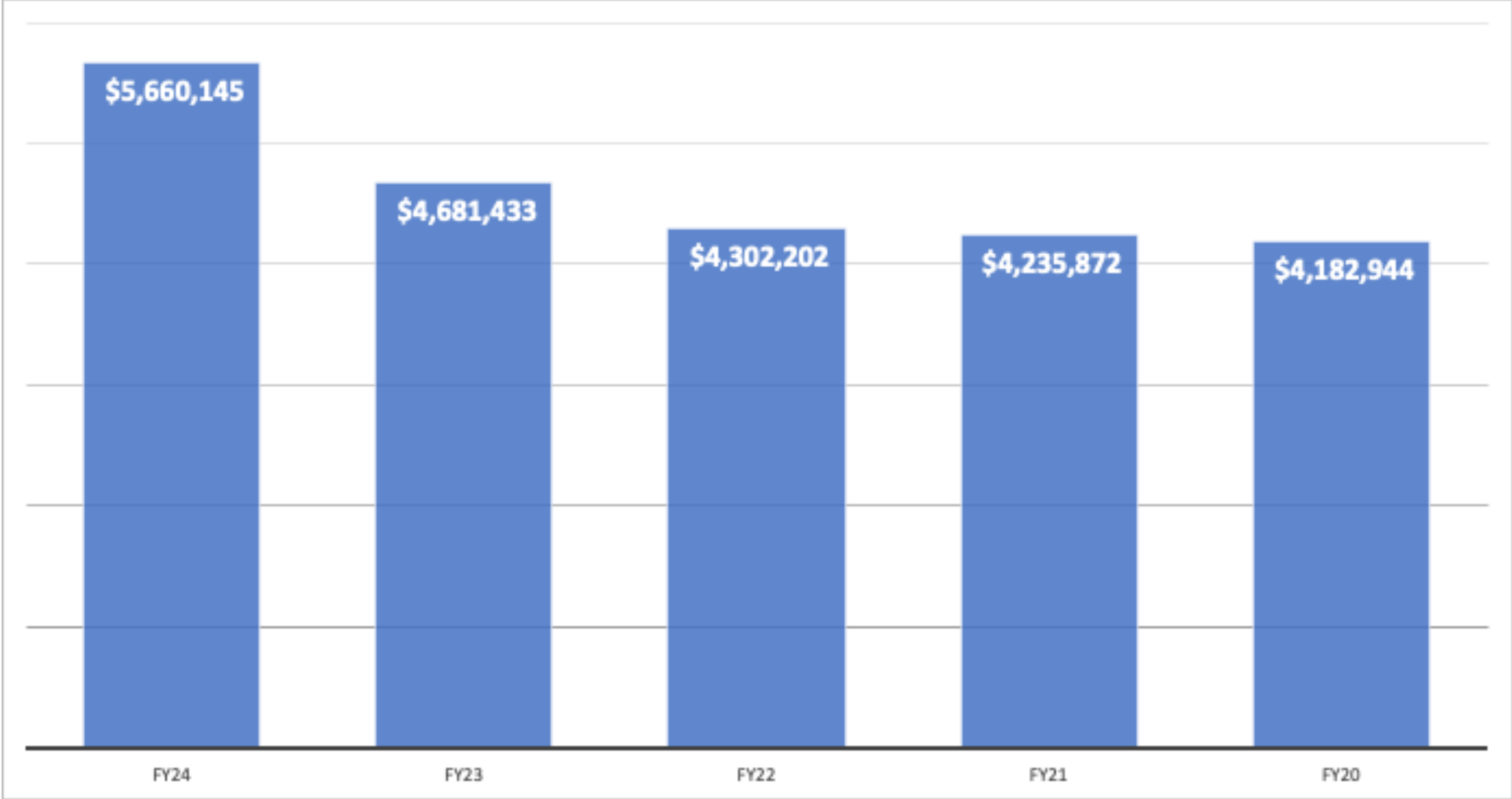
The State of Massachusetts supports the funding of public education through Chapter 70 funds. These funds come to the city in the form of local aid.

The amount of money each city or town receives is based on formulas established by the legislature.

Key factors in the **foundation budget** include: enrollment, inflation, wage adjustment. Key factors in determining a **required contribution** include: property values, resident income, municipal revenue growth factor.

In FY24 Newburyport Chapter 70 aid will increase by about \$978,000.

Newburyport Five Year Chapter 70 Aid



What is Circuit Breaker funding?

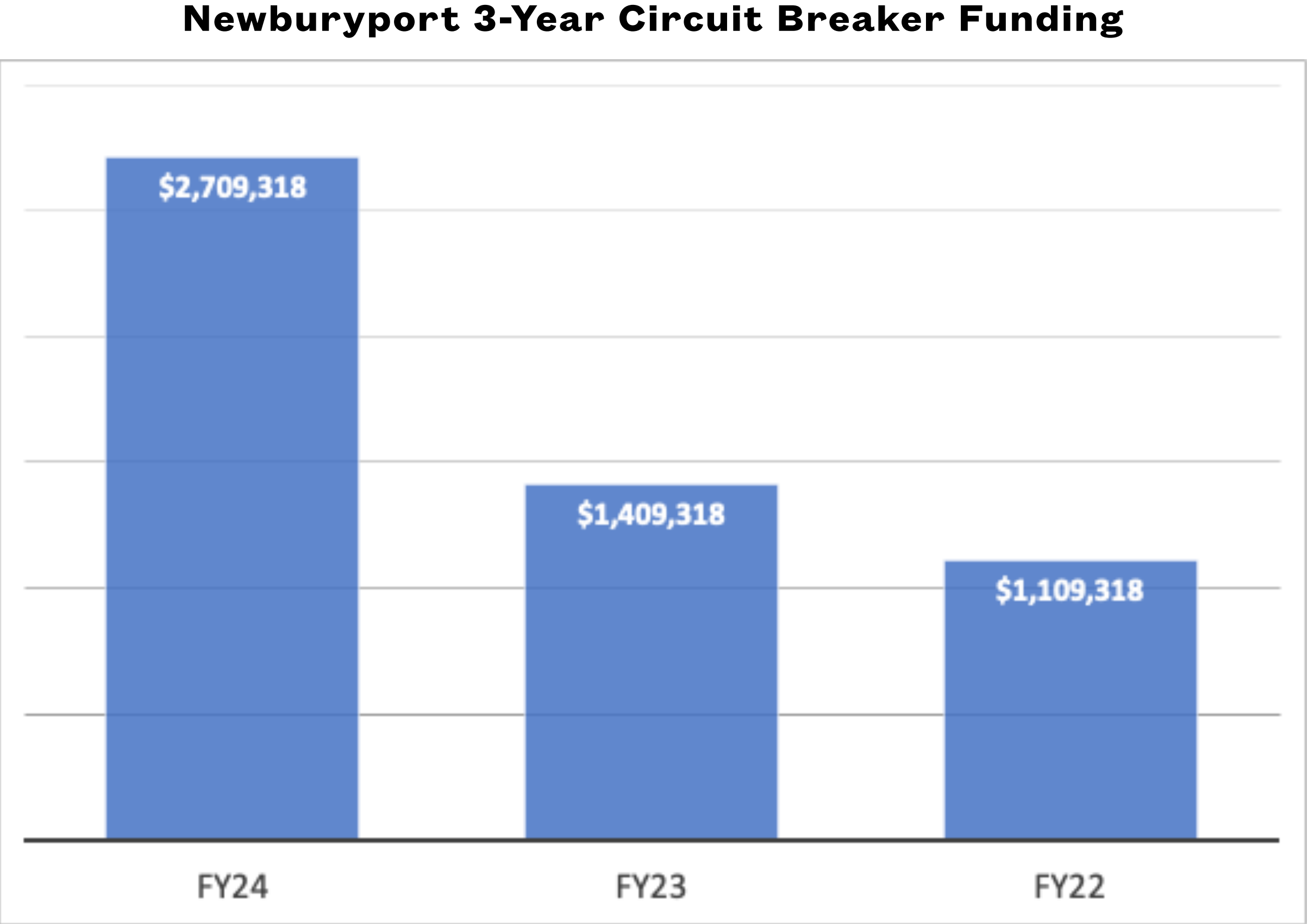
“The state’s Special Education Circuit Breaker program reimburses local school districts for a portion of their costs **above a certain threshold for educating severely high-needs special education students.**

The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the Chapter 70 education funding law.

The state is required to pay up to 75 percent of the costs above that threshold.”

Massachusetts Association of School Superintendents

Circuit Breaker funding varies based on the population of students Newburyport is serving.



Why are costs going up while enrollment remains relatively steady?

This is an issue facing schools across the state. There are a number of contributing factors:

- The **educational model has changed...**but funding formulas and regulations do not always reflect this (e.g., Chapter 71B and 603 CMR.28)
- Increased **special education enrollment*** (*see next slide*)
- Increased **costs of providing special education services**
 - Higher teacher:student ratios
 - Transportation
 - Specialized Program Development (language-based, individual development center, post graduate, strategies-based, therapeutic programs)
- **COVID recovery staffing** (elementary intervention, vacation and after school programs)
- Increased need for **social-emotional support** (behavioral specialists, adjustment counselors, social workers)
- Increased **medical needs** (e.g., nursing on site at all schools)

Trends from North Shore Districts

<i>Category</i>	<i>North Shore United</i>					
	<i>2006-2007</i>	<i>2018-2019</i>	<i>2022-2023</i>	<i>Percent Change 07-19</i>	<i>Percent Change 19-23</i>	<i>Percent Change 07-23</i>
General Fund Operating Budget	26,003,296	38,377,514	40,547,488	47.6%	5.7%	55.9%
Special Ed. Out of District Tuition Budget	1,847,350	3,066,829	3,602,838	66.0%	17.5%	95.0%
Special Ed. Out of District Transportation Budget	421,360	709,841	771,215	68.5%	8.6%	83.0%
Total Student Enrollment	2,805	2,794	2,661	-0.4%	-4.7%	-5.1%
Special Education Student Enrollment	449	532	581	18.5%	9.2%	29.4%
Special Ed. Out of District Enrollment	43	49	48	14.1%	-2.5%	11.3%

Key Points

- Out of district tuition and transportation costs have increased at nearly double the rate of the general operating budget.
- A general education enrollment decline has been countered by an increase in special education enrollment (six times greater than it was in 2007).

Budget Book Updates

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.

Grants Overview

Title	Fund Code	Grant Type	Approved FY22 Budget	Approved FY23 Budget	Proposed FY24 Budget	Notes
ESSER I	FC113	Federal				FY21 267,952
ESSER II	FC115	Federal	986,000	170,000		
ESSER III	FC119	Federal	85,509.72	1,050,224	1,050,224	
Title I Part A	FC305	Entitlement	200,000	200,000	200,000	
Title II A	FC140	Entitlement	41,871	39,653		Summer notification
Title IV	FC309	Entitlement	21,039	19,329		Summer notification
Math Acceleration	FC125	ESSER Family competitive	120,216	83,180		Summer and vacation programs
Accelerating Math Instruction		ESSER Family competitive		52,000		Instructional Materials and professional development
Afghan Refugee Support	FC652	Targeted		128,632		Support for EL students
IDEA 240 Grant	FC240	Entitlement IDEA	575,836	588,479	588,479	IA staffing, consultants, professional development, contracted services
IDEA 262 Grant	FC262	Entitlement IDEA	12,270	13,063	13,063	Preschool salary and professional development
Comprehensive School Health	MDHP	Competitive		75,000	75,000	Student health supports
MyCap	FC424	Targeted		2,485	-	Student college/career readiness
NYS Collaborative Grant (Tower)		Outside Grant		7,600		Support from NYS Grant for Health Curriculum Resources
Stop School Violence Program		Competitive		13,250	13,250	FY23-24 Approved — Support District Safety Teams
Safer Schools and Communities		Competitive				FY24 Pending (50K) — Building safety upgrades
Innovation History Grant		Competitive				FY24 Pending (50-60K) — Curriculum Development

Link to all FY24 Budget Presentations

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

[4.03.23 Budget Proposed Budget](#)

[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](#)