

Newburyport Public Schools
The Port Where Tradition and Innovation Converge

FY20 Proposed Budget

**Presentation to
School Committee
Public Hearing
Monday, April 1, 2019**

Superintendent Sean T. Gallagher



*Newburyport
Public Schools*

School Appropriations & Revolving 5 Year History

Revenue Sources	FY16 <u>Actual</u>	FY17 <u>Actual</u>	FY18 <u>Actual</u>	FY19 <u>Budgeted</u>	FY20 <u>In Process</u>
City Allocation	\$26,412,981 <i>3.31% Increase</i>	\$27,402,232 <i>3.75% Increase</i>	\$28,519,777 <i>4.19% Increase</i>	\$29,725,374 <i>4.11% Increases</i>	\$30,765,762 <i>3.5% Increase</i>
Medicaid			\$100,000	\$125,000	\$110,000
Choice Tuition	\$641,809	\$201,781	\$95,866	\$131,507	\$722,247
Circuit Breaker	\$592,382	\$674,529	\$863,627	\$834,400	\$902,299
Athletic	\$273,542	\$305,884	\$324,680	\$275,000	\$296,500
Transportation	\$219,066	\$197,126	\$196,704	\$200,000	\$200,000
Pre-School	\$229,761	\$236,771	\$280,080	\$200,000	\$200,000
Kindergarten	\$338,094	\$386,203	\$306,485	\$426,740	\$379,270
Total Received	\$28,707,635	\$29,404,526	\$30,687,219	\$31,918,021	\$33,576,078



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FY20 Budget By Category

➤ SALARIES	\$25,455,997
➤ EXPENSES	\$8,913,720
TOTAL	\$34,369,718



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Priority Listing

		Priority 1	Priority 2	Priority 3
CO	.5 ELL Teacher	\$ 25,285		
Bresnahan	1.0 Kindergarten (hold for final enrollment #)		\$ 63,110	
	1.0 First Grade Teacher*	\$ 63,110		
	.4 Pre-School IA		\$ 8,836	
	.5 Increase Library Aide	\$ 9,991		
	1.0 Decrease Office Staff	\$ (43,585)		
		\$ 29,516	\$ 71,946	
Molin	.5 Asst. Principal	\$ 45,000		
	Reduction in Grade 6	\$ (77,171)		
		\$ (32,171)		
Middle	1.0 New Bridge Teacher (Sped)	\$ 50,570		
	1.0 Decrease Instructional Asst.	\$ (27,667)		
		\$ 22,903		
High	1.0 Adjustment counselor Academy	\$ 62,177		
	.1 Increase in English from .9 to 1.0		\$ 5,484	
	.1 Increase in Music from .7 to .8	\$ 7,657		
	.2 Increase in Spanish from .8 to 1.0	\$ 15,314		
	Student Activity Coordinator		\$ 3,000	
	2.0 School Safety Monitors			\$ 28,400
		\$ 85,148	\$ 8,484	\$ 28,400
Total		\$ 105,396	\$ 80,430	\$ 28,400



Newburyport
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FY20 BUDGET BY SCHOOL & PROGRAM



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**High
School**



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	FY19	FY20
English/Reading	\$619,269	\$633,061
World Language	\$536,321	\$546,561
Mathematics	\$740,988	\$741,099
Science	\$678,995	\$712,207
Social Studies	\$651,277	\$661,850
Technology/Business	\$87,262	\$64,820
Music/Art/PE/Drama	\$886,224	\$900,037
Special & Alt Ed	\$1,381,254	\$1,470,149
Instructional Materials	\$67,250	\$63,000
Guidance	\$562,342	\$566,973
Tech Ed/Visual Arts	\$93,067	\$89,289
Library	\$117,245	\$131,928
Student Activity	\$29,500	\$29,500
Athletics	\$682,048	\$703,068
Oper & Main of Plant	\$743,249	\$748,717
Administration	\$417,279	\$427,244
Subs/Fellows/Virtual HS	\$125,504	\$121,800
TOTAL	\$8,419,073	\$8,611,304

**Nock
Middle
School**



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	FY19	FY20
Grade 6	\$615,648	\$639,344
Grade 7/Reading	\$604,022	\$628,265
Grade 8	\$590,958	\$625,882
World Language	\$141,782	\$147,348
Technology	\$53,205	\$57,644
Music/Art/PE	\$346,382	\$357,818
Special Education	\$1,231,528	\$1,264,605
Instructional Materials	\$77,408	\$80,994
Guidance	\$138,270	\$146,756
TechEd/Pre-Engineering	\$91,458	\$84,945
Library	\$49,336	\$49,905
Reading	\$51,989	\$56,708
Student Activity	\$17,200	\$17,200
Oper & Main of Plant	\$464,126	\$471,427
Administration	\$316,248	\$326,168
Subs/Fellows	\$102,802	\$112,200
TOTAL	\$4,892,362	\$5,067,206

**Molin
School**



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	FY19	FY20
Grade 4	\$642,630	\$670,245
Grade 5	\$643,334	\$618,051
Technology	\$37,403	\$42,569
Music/Art/PE	\$190,965	\$203,653
Special Education	\$1,196,321	\$1,216,154
Instructional Materials	\$35,000	\$35,400
Guidance	\$71,360	\$74,649
STEM	\$80,171	\$79,891
Library	\$45,336	\$45,865
Reading		
Student Activity		
Operation of Plant	\$56,114	\$47,468
Administration	\$162,128	\$211,248
Subs/Fellows	\$71,300	\$59,300
TOTAL	\$3,232,062	\$3,304,494

**Bresnahan
School**



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	FY19	FY20
Pre-School	\$490,338	\$506,223
Kindergarten	\$682,052	\$692,590
Grade 1	\$581,397	\$659,495
Grade 2	\$561,078	\$575,395
Grade 3	\$621,131	\$636,617
Lit/Title 1/Math	\$391,784	\$404,897
Technology	\$12,749	\$18,151
Music/Art/PE	\$318,744	\$299,059
Special Education	\$1,771,873	\$1,848,494
Instructional Materials	\$46,315	\$48,250
Guidance	\$190,969	\$202,316
STEM	\$73,558	\$75,965
Library	\$90,620	\$109,994
Oper & Main of Plant	\$472,380	\$491,683
Administration	\$491,234	\$450,207
Subs/Fellows	\$142,004	\$151,300
TOTAL	\$6,938,226	\$7,170,635

**System
Wide**



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	FY19	FY20
Curriculum	\$732,019	\$751,966
Technology	\$384,351	\$421,194
Health	\$573,012	\$564,011
Special Education	\$4,153,138	\$4,461,984
Psychology	\$339,451	\$327,540
Lunch/Safety	\$172,198	\$175,500
Data Processing	\$111,963	\$117,461
Transportation	\$922,256	\$958,369
ELL	\$235,211	\$266,885
Maintenance	\$394,741	\$496,387
Non-Salary Benefits	\$855,760	\$957,985
School Committee	\$49,800	\$54,900
Administration	\$670,011	\$656,898
504	\$5,000	\$5,000
TOTAL	\$9,598,911	\$10,216,078

Budget Summary FY19 & FY20 by School

	FY19	FY20	Change	Percent
High School	\$8,419,073	\$8,611,304	\$192,231	2.28%
Nock Middle School	\$4,892,362	\$5,067,206	\$174,845	3.57%
Molin School	\$3,232,062	\$3,304,494	\$72,432	2.24%
Bresnahan School	\$6,938,226	\$7,170,635	\$232,409	3.35%
System-Wide	\$9,598,911	\$10,216,078	\$617,167	6.43%
TOTAL	\$33,080,634	\$34,369,718	\$1,289,084	3.90%



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FY19 vs. FY20 Budget

FY19 Total	FY20 Total
FY19 Salaries: \$24,560,371	FY20 Salaries: \$25,455,997
FY19 Expenses: \$8,520,264	FY20 Expenses: \$8,913,720



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FY19 vs. FY20 Revenue & Expenses

REVENUE	FY19 BUDGET	FY20 PROJECTIONS	CHANGE	% PERCENT
City Appropriation	\$29,725,374	\$30,765,762	\$1,040,388	3.5%
Medicaid	\$125,000	\$110,000	-0-	
Other Revenue (including ABLE, Title 1 & Swasey)	\$3,230,261	\$3,493,956	\$248,695	
Total Revenue	\$33,080,635	\$34,369,718	\$1,289,083	3.9%
Total Expense	\$33,080,634	\$34,369,718	\$1,289,084	3.9%



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