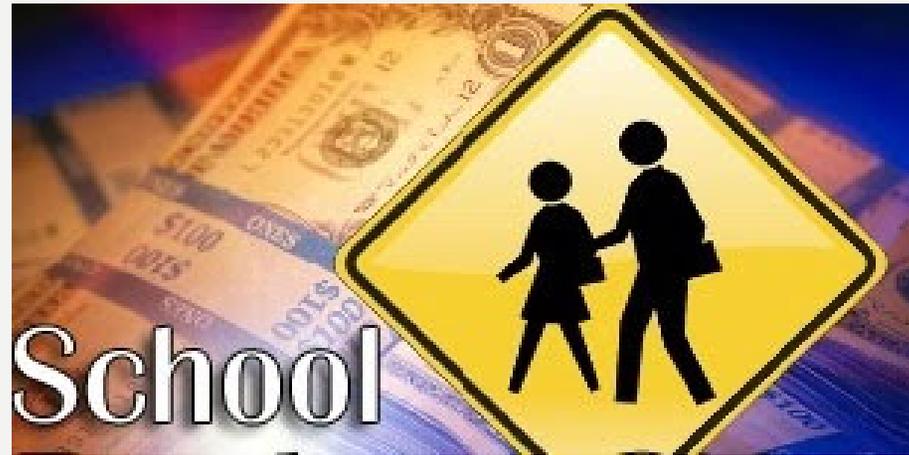


# NEWBURYPORT PUBLIC SCHOOLS BUDGET FORUM 2/25/20



*Estimated Budget Overview*

# CITY APPROPRIATION FY21 3.5%



FY21 Appropriation \$31,842,564

3.5% Increase = \$1,076,802

# MISSION: NEWBURYPORT PUBLIC SCHOOLS

- The mission of the Newburyport Public Schools, the port where tradition and innovation converge, is to ensure each student achieves intellectual and personal excellence and is equipped for life experiences through a system distinguished by students, staff, and community who: - practice kindness and perseverance - celebrate each unique individual - value creativity; experiential; rigorous educational opportunities; scholarly pursuits; and life-long learning - provide the nurturing environments for emotional, social, and physical growth - understand and embrace their role as global citizens.

# BUDGET PRIORITIES DRAFT

• FTB	Math Interventionist .5	\$30,987
	Kindergarten Teacher 1.0	\$61,974
• Middle	World Language Teachers 2.0	\$123,948
• High	Humanities 1.0	\$61,974
	Math Teacher .4	\$23,182
<b>Total</b>		<b>\$302,065</b>

# Estimated Salary Increases w/Steps & Lanes

- Teachers Estimated @ \$750,000
- IA Estimated @ \$124,500
- AFSCME & Admin @ \$141,812

Potential Salary Increase \$1,016,312

# LATER START TIME FINANCIAL SUPPORT

## *Molin School*

- .5 Increase Asst. Principal \$45,000
- .5 PE Teacher \$30,994

## *Middle School*

- .5 PE Teacher \$30,994

## *High School*

- 1.0 Lunch Staff \$25,000
- Café Reconfiguration estimate \$25,000
- Stipends for Flex Classes \$18,000
- Online Flex Management Program \$6,000
- 1.0 Tech Teacher \$61,974
- .2 Music \$16,000
- Warmer for Café \$3,000

***Total of Estimated Costs*** **\$261,962** (.7% of FY21 Budget)

# REVENUE FY20 – FY21

Revenue Source	FY20	FY21	Change	Percentage
City Appropriation	\$30,765,762	\$31,842,563	\$1,076,802	3.5%
Medicaid	110,000	110,000	0	0
Choice Tuition	122,747	228,519	105,772	86.17%
Fund Balance	580,170	478,439	-101,731	-17.53%
Circuit Breaker	902,299	1,124,900	222,601	24.67%
ABLE Grant	500,000	500,000	0	0
Title 1	200,000	200,000	0	0
Athletic Revolving	296,500	296,500	0	0
Transportation	200,000	200,000	0	0
Swasey	113,000	140,000	27,000	23.89%
Kindergarten Revolving	379,240	380,000	760	.23%
Pre-School Rev.	200,000	200,000	0	0
<b>Total Revenue</b>	<b>34,369,718</b>	<b>35,700,922</b>	<b>1,331,204</b>	<b>3.87%</b>

# EXPENSE FY20 – FY21

Cost Center	FY20	FY21	Change	Percentage
Bresnahan	7,170,635	7,671,422	500,786	6.98%
Molin	3,304,494	3,474,543	170,049	5.15%
Middle	5,067,206	5,363,544	296,338	5.85%
High	8,611,304	9,176,713	565,408	6.57%
System-Wide	10,216,078	10,587,615	371,537	3.64%
<b>Total</b>	<b>34,369,718</b>	<b>36,273,837</b>	<b>1,904,119</b>	<b>5.54%</b>



## Trends

- School Choice
- School Appropriations
- Special Education Costs
- Enrollment

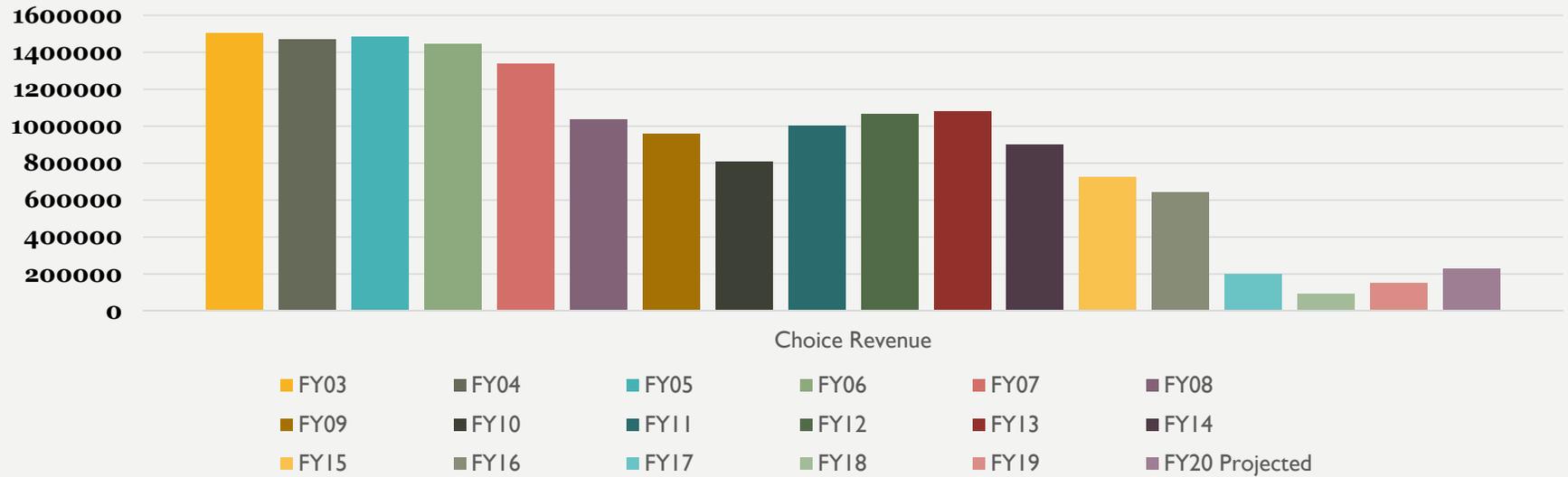
# SCHOOL CHOICE REVENUE

This graph shows revenue received from Choice over the past 18 years.

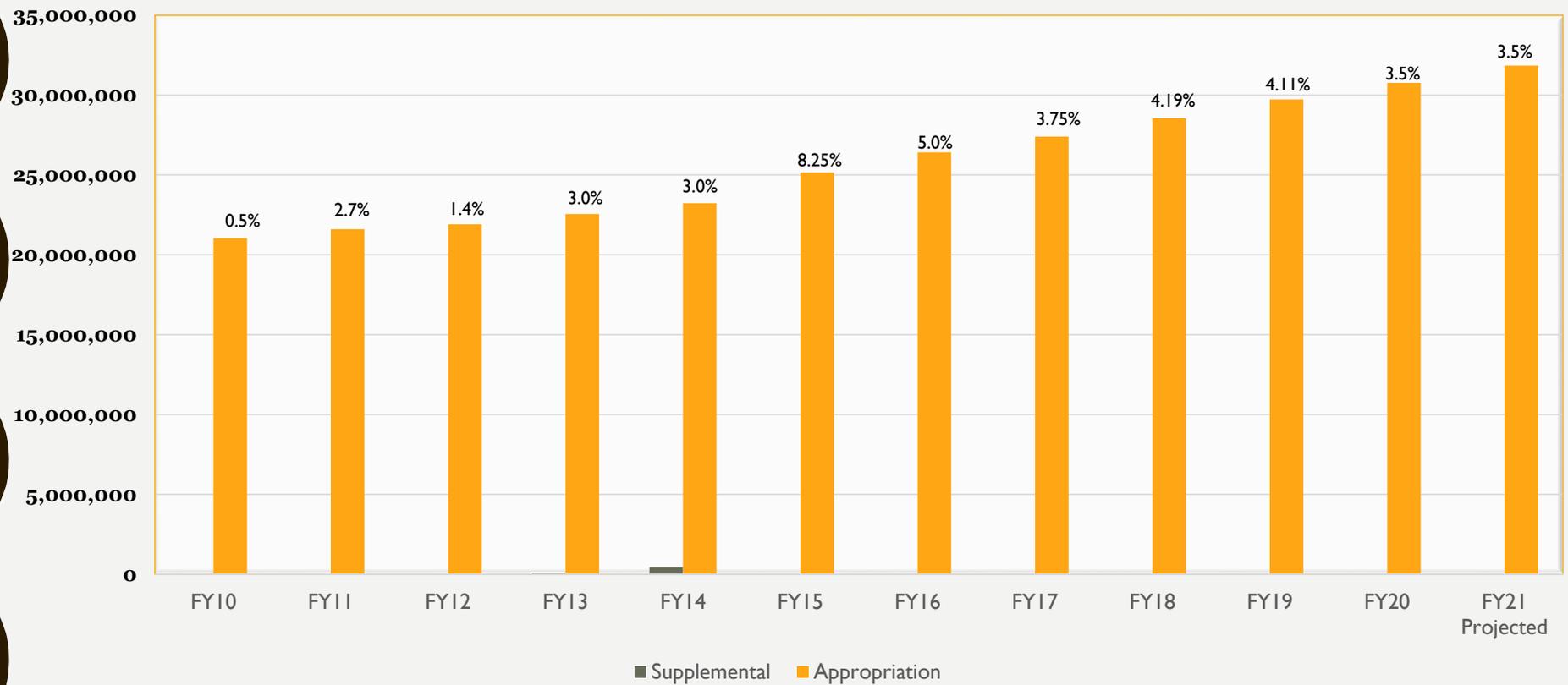
**Current FY20 choice enrollment is 17:**

<b>Grade 2</b>	<b>1</b>
<b>Grade 4</b>	<b>3</b>
<b>Grade 7</b>	<b>3</b>
<b>Grade 9</b>	<b>1</b>
<b>Grade 10</b>	<b>8</b>
<b>Grade 11</b>	<b>1</b>

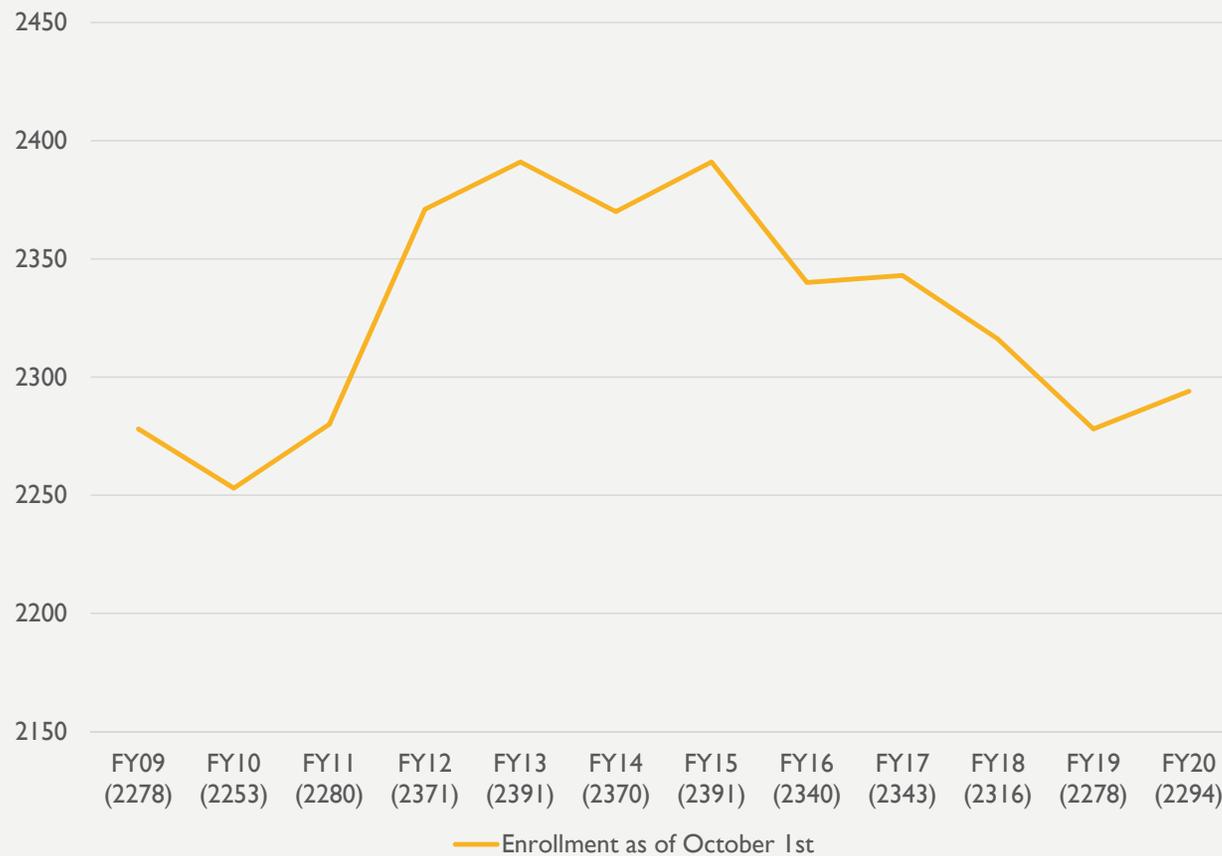
Choice Revenue



# SCHOOL APPROPRIATION



# ENROLLMENT AS OF OCTOBER 1ST



# SPECIAL EDUCATION COSTS

## Tuition

FY15: \$1,839,419  
 FY16: \$2,189,468  
 FY17: \$1,847,968  
 FY18: \$2,327,569  
 FY19: \$2,768,498  
 FY20: \$3,019,027

## Transportation

FY15: \$439,252  
 FY16: \$548,495  
 FY17: \$474,319  
 FY18: \$585,643  
 FY19: \$590,978  
 FY20: \$667,040

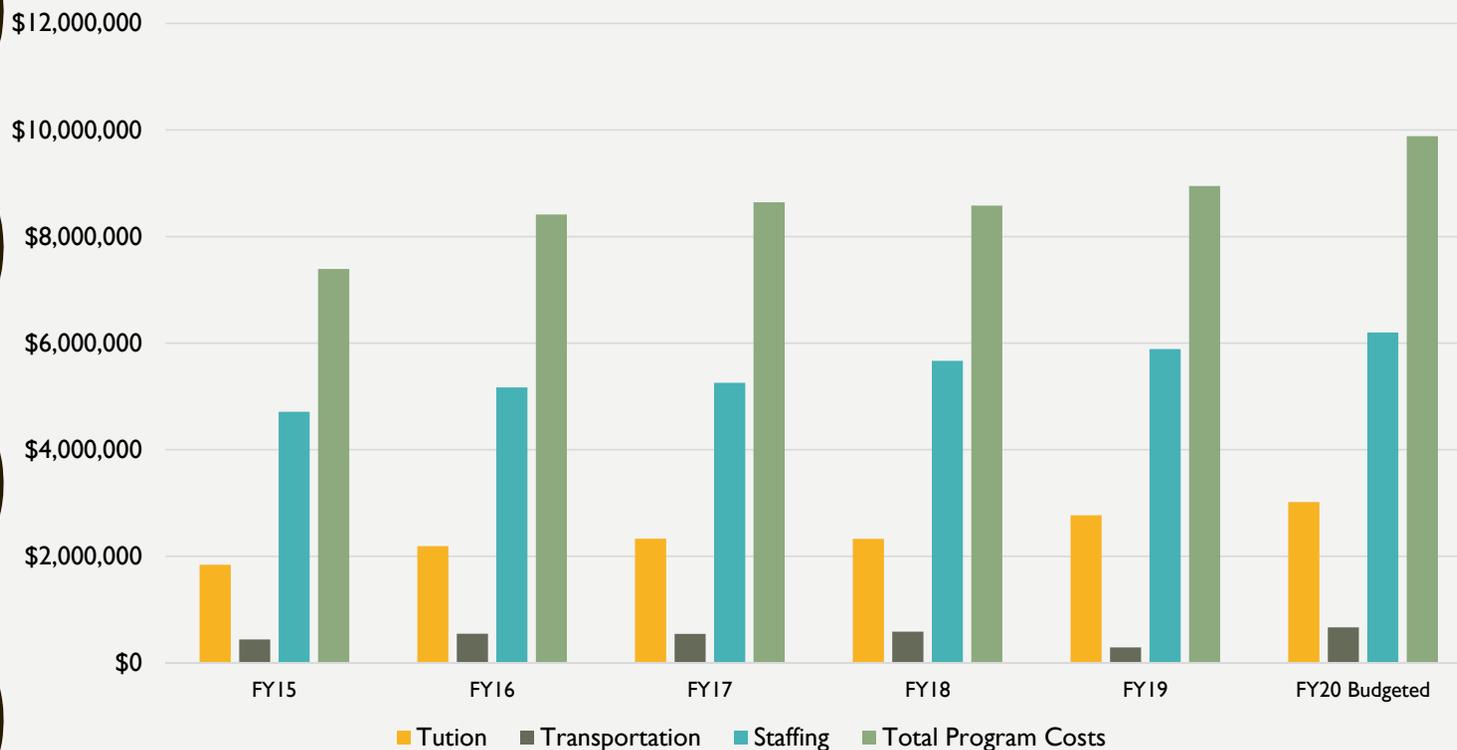
## Staffing

FY15: \$4,712,312  
 FY16: \$5,169,047  
 FY17: \$5,323,502  
 FY18: \$5,668,839  
 FY19: \$5,889,735  
 FY20: \$6,198,561

## Total (Tuition, Transp., Staff)

FY15: \$6,990,983  
 FY16: \$7,907,010  
 FY17: \$7,645,789  
 FY18: \$8,582,051  
 FY19: \$8,949,211  
 FY20: \$9,884,628

Special Education Program Costs



# NEXT STEPS IN BUDGET PROCESS

(CURRENT PRELIMINARY BUDGET PROJECTION IS 5.54%)

- Continue prioritizing FY21 expenses
- Continue to make incremental budget reductions
- Provide School Committee with ongoing budget updates
- Present revised FY21 budget to School Committee on April 6, 2020