



# Newburyport Public Schools

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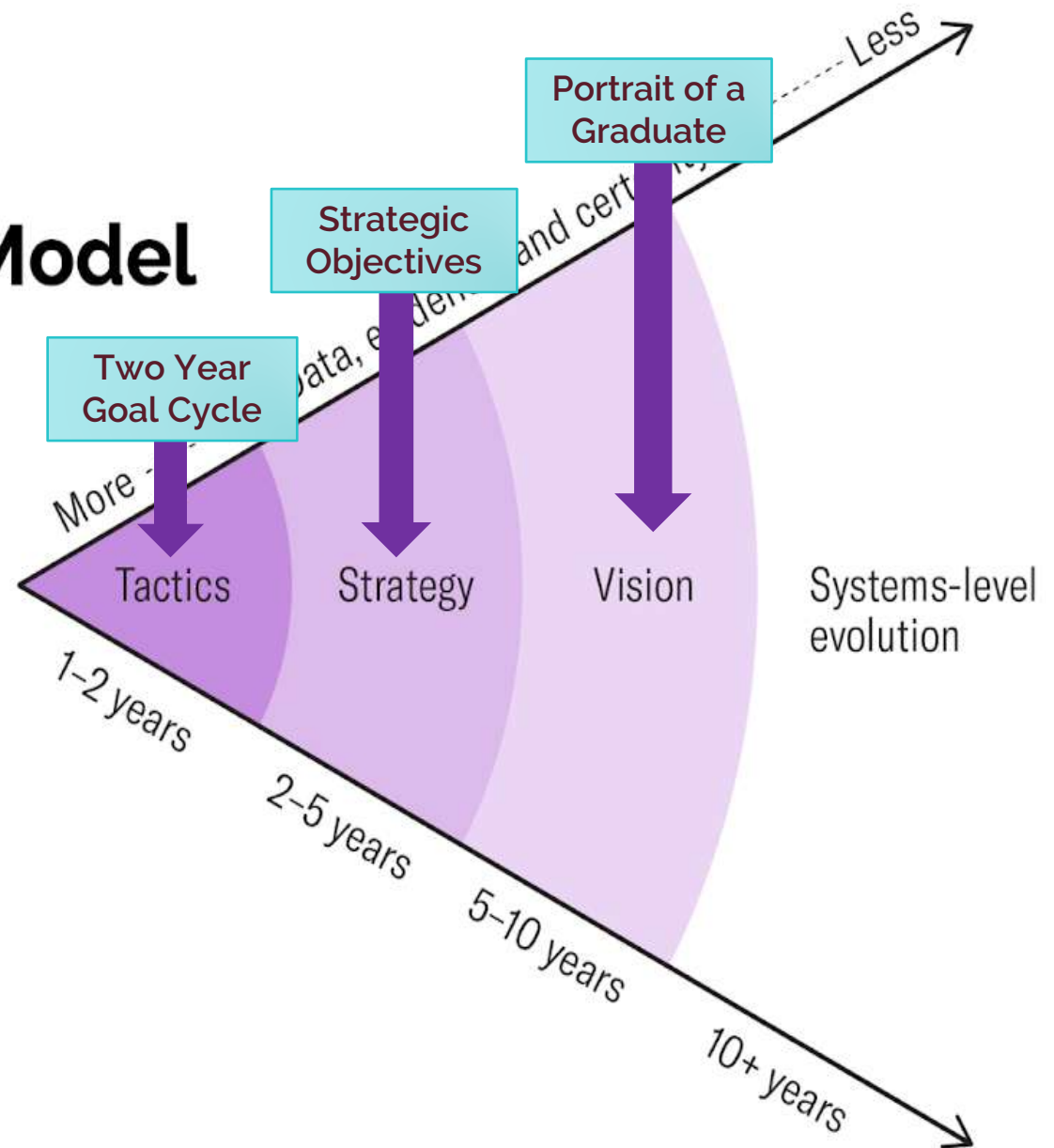
## **SCHOOL COMMITTEE MEETING**

NOVEMBER 20, 2023

# Future Focused Planning Model

*"As you gain data and evidence and as you make progress on your actions, the beginning of the cone and your tactical category is always reset in the present day."*

Amy Webb



# One Vision: Portrait of a Graduate



# **Five Strategic Objectives**

## ***Reimagine...***

**Teaching and  
Learning**

**Supports so all  
Students are  
Ready and Able  
to Learn**

**A Culture of Self  
Discovery and  
Personal  
Achievement**

**Organizational  
Design and  
Operations**

**An Active  
Community of  
Stakeholders**

# 2023-24 District Goals

## Professional Practice Goal

- We will increase our instructional leadership expertise and capacity within the district to support teachers in meeting the needs of all learners.

## Student Learning Goal

- We will increase support to improve student achievement for all students while closing existing achievement gaps for high needs students.

## School Improvement Goal

- We will increase the ability of grade-level and content-specific professional learning communities to use student, parent and teacher-friendly data cycles.

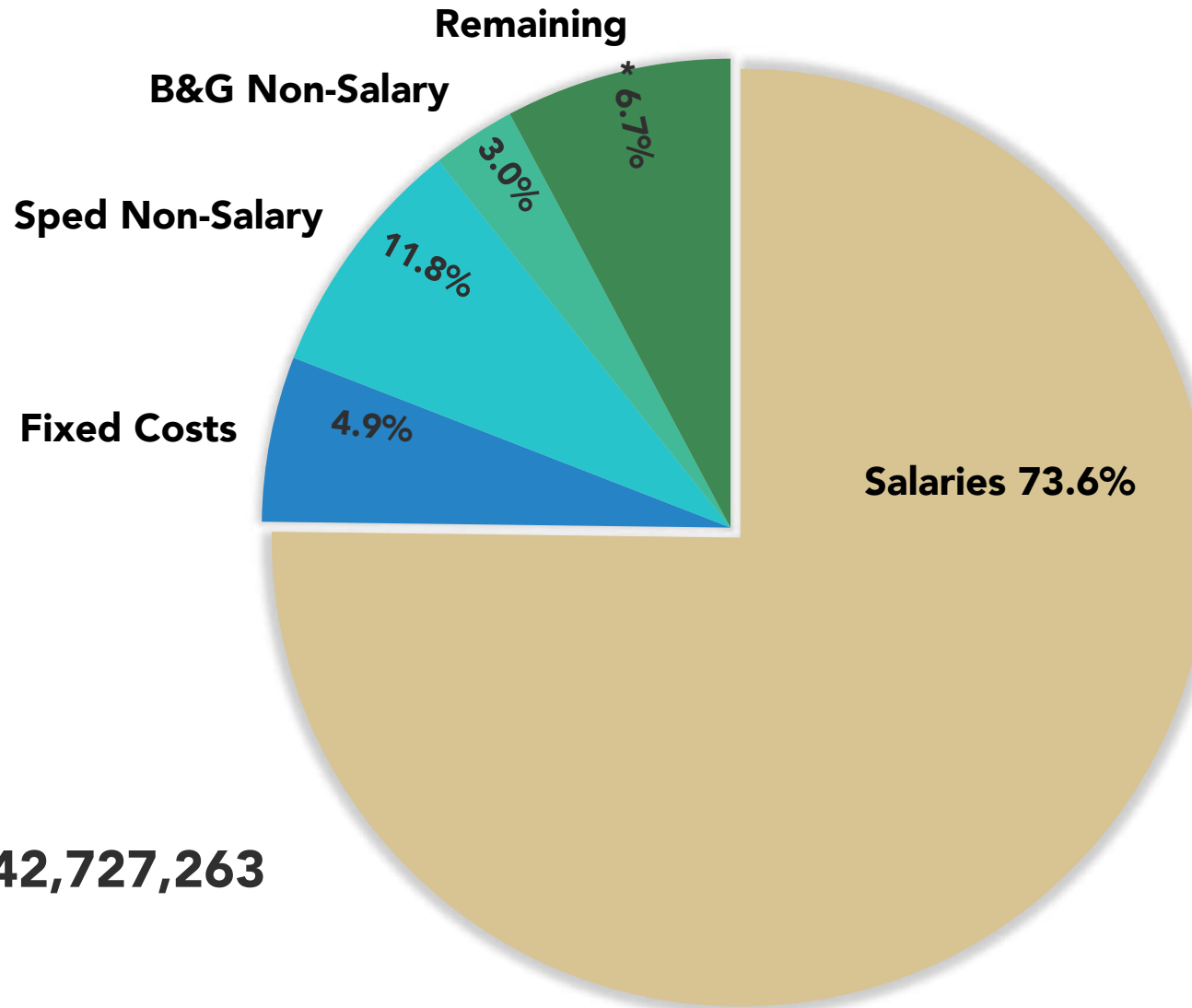
## District Improvement Goal

- We will have a system to ensure a comprehensive, rigorous, equitable, and relevant curriculum that is aligned to the Massachusetts curriculum frameworks.

# 2023-24 District Tactical Goals Matrix

<b>REIMAGINE:</b>	<b>Teaching and Learning</b>	<b>Supports so all Students are Ready and Able to Learn</b>	<b>Culture of Self Discovery and Personal Achievement</b>	<b>Organizational Design and Operations</b>	<b>Active Community of Stakeholders</b>
<b>Professional Practice Goal</b> <i>instructional leadership</i>	PK-12 Literacy Plan (year 3)  K-5 Math Curriculum and PD	Language and Strategies-based Program Expansion (year 3)  Co-Teaching Expansion	Sustain and Build 6-12 Advisory Programs  Student Voice Programs	Sustain Structures to Support Active Teacher Leadership  Expand HR Capacity	Sustain Structures to Support Active Teacher Leadership
<b>Student Learning Goal</b> <i>closing achievement gaps</i>	Focus on High Impact, Engaging Instructional Practices	Special Education Department and Program Development	College and Career Readiness 6-12  Ongoing Intervention Programs	1:1 iPad Program at NHS  Expand tech-based PD Programs for Educators	Engaging students with their data (e.g., data chats, student led conferences, Naviance student learning profiles)
<b>School Improvement Goal</b> <i>student, parent and teacher-friendly data</i>	District Data Collection, Analysis and Reporting	Effective Tiered Intervention at Every Level  iReady Implementation (year 2)	Student-Centered Data Analysis  Student Led Conferences	Ongoing Evaluation of District Level Reporting Structure	Implement Reporting Structure to Share Data with the Community
<b>District Improvement Goal</b> <i>comprehensive, rigorous, equitable, and relevant curricula</i>	Continuous Cycle of Curriculum Review  District Level Curriculum Published	District-wide Multi-Tiered Systems of Support  Co-Teaching Expansion	Expand Opportunities for Learners at all Levels (e.g., Advanced Academy, extended day and vacation programs)	Special Education Program Development  District Data Team Implemented	Continuous work on District Communication Plan

# FY '24 Salary and Expense Allocation



**TOTAL BUDGET: \$42,727,263**

\* Misc. Expenses -  
Textbooks, supplies &  
materials, equipment...

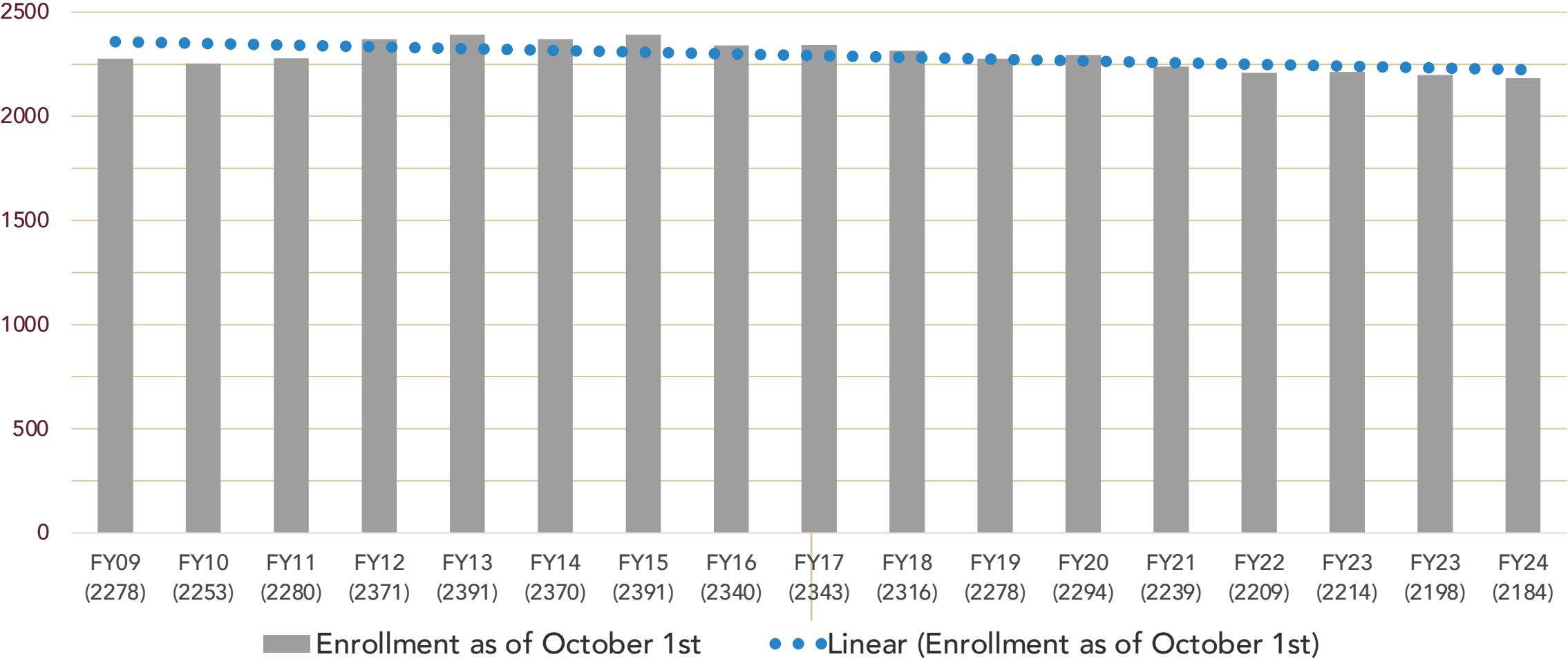
# Sources of Funds

	FY21 Budgeted	FY21 Actual Rec'd	FY22 Budgeted	FY22 Actual Rec'd	FY23 Budgeted	FY23 Actual Rec'd	FY24 Budgeted
City Allocations	\$32,062,565	\$32,492,651	\$33,485,466	\$33,485,466	\$35,154,239	\$35,154,239	\$36,733,619
Choice Tuition	\$228,519	\$307,168	\$306,000	\$478,588	\$300,000	\$562,887	\$300,000
Choice Utilized	\$798,439	\$284,470	\$889,100	\$687,437	\$495,100	\$793,321	\$645,100
Other Tuition (e.g., Educatius)	0	0	0	\$164,555	0	\$49,500	\$0
Circuit Breaker	\$1,124,900	\$1, 136,938	\$1,109,318	\$1,147,630	\$1,409,318	\$1,885,246*	\$2,709,318
Athletics	\$296,500	\$279,039	\$296,500	\$307,463	\$336,487	\$400,771	\$336,487
Transportation	\$105,000	\$117,635	\$180,000	\$148,832	\$180,000	\$157,452	\$180,000
Kindergarten	\$50,000	\$42,564	\$300,000	\$239,020	\$0	\$0	\$0
Pre-School	\$200,000	\$66,558	\$200,000	\$225,698	\$200,000	\$171,536	\$200,000
Title I	\$200,000	\$257,069	\$200,000	\$276,490	\$200,000	\$257,113	\$200,000
IDEA	\$500,000	\$516,076	\$500,000	\$490,873	\$500,000	\$588,479	\$500,000
Totals	\$35,565,923	\$35, 500,168	\$37,466,384	\$37,652,052	\$38,775,144	\$40,010,945	\$42,727,263

Other Federal and State Grants		FY21	FY22	FY23	FY24 Projected
	Early Childhood SPED	\$12,062	\$12,270	\$13,013	\$13,395
	Improving Educator Quality (Title IIA)	\$42,455	\$52,585	\$39,283	\$4,460
	Title IV Grant	\$23,725	\$18,520	\$19,329	\$18,401
	Enhanced School Health Services	\$75,000	\$75,000	\$75,000	\$75,000
	COVID CVRF	\$488,025	\$0	\$0	\$0
	ESSER I	\$269,952	\$0	\$0	\$0
	ESSER II	0	\$609,884	\$378,858 (FY23)	\$0
	ESSER III	0	\$85,510	\$2,051,826 (FY23-25)*	\$1,050,000 (FY23-25)*
	Nonrecurring Grants	0	\$205,826	\$0	\$0
	Tech Ed Remote Learning	\$5,849	0	\$0	\$0
	TOTALS	\$917,069	\$1,059,595	\$2,577,309*	\$1,161,256

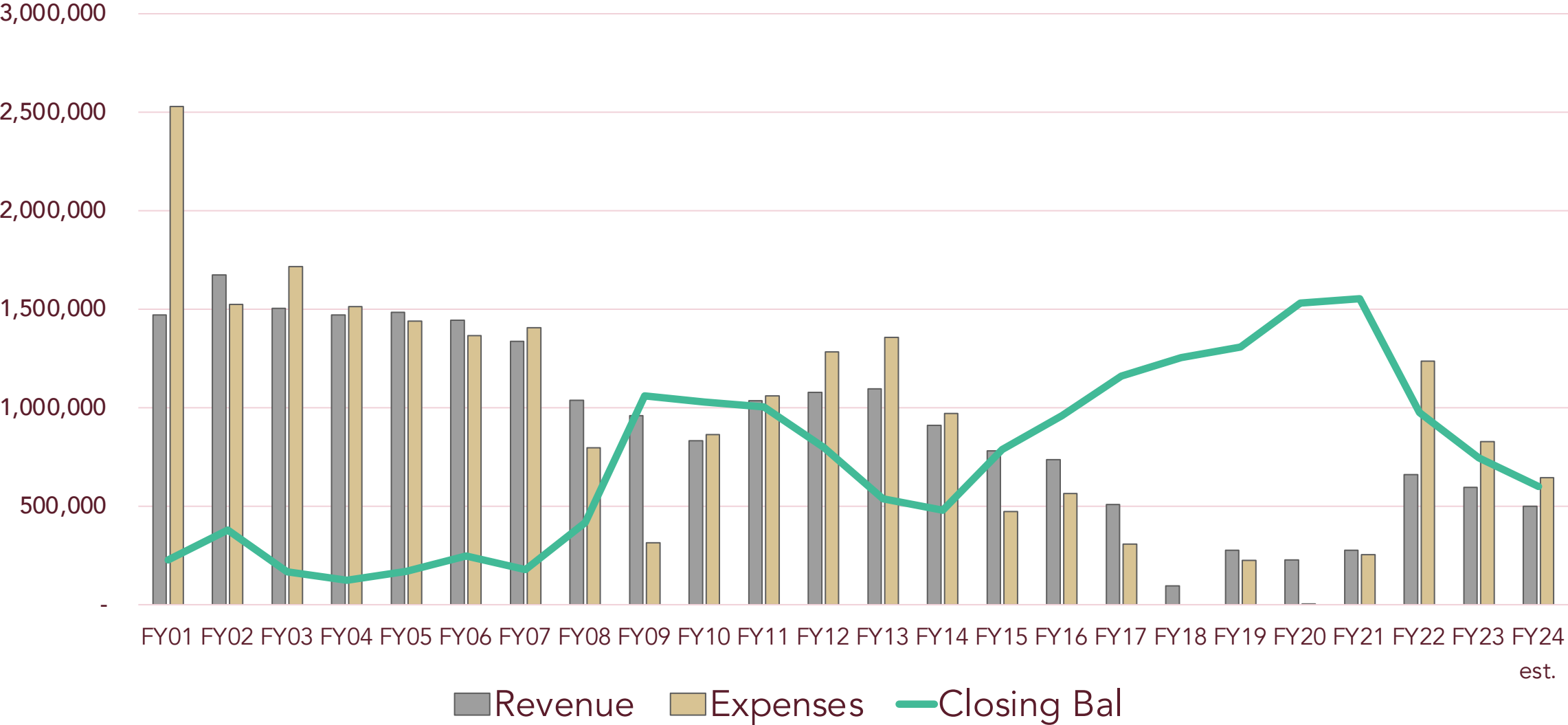
Private Grants		FY21	FY22	FY23	FY24 Projected
	Swasey	\$173,000	\$140,000	\$245,000	\$279,000
	NEF	\$331,233	\$244,000		
	Total Private	\$504,233	\$384,000		

# Enrollment Trends



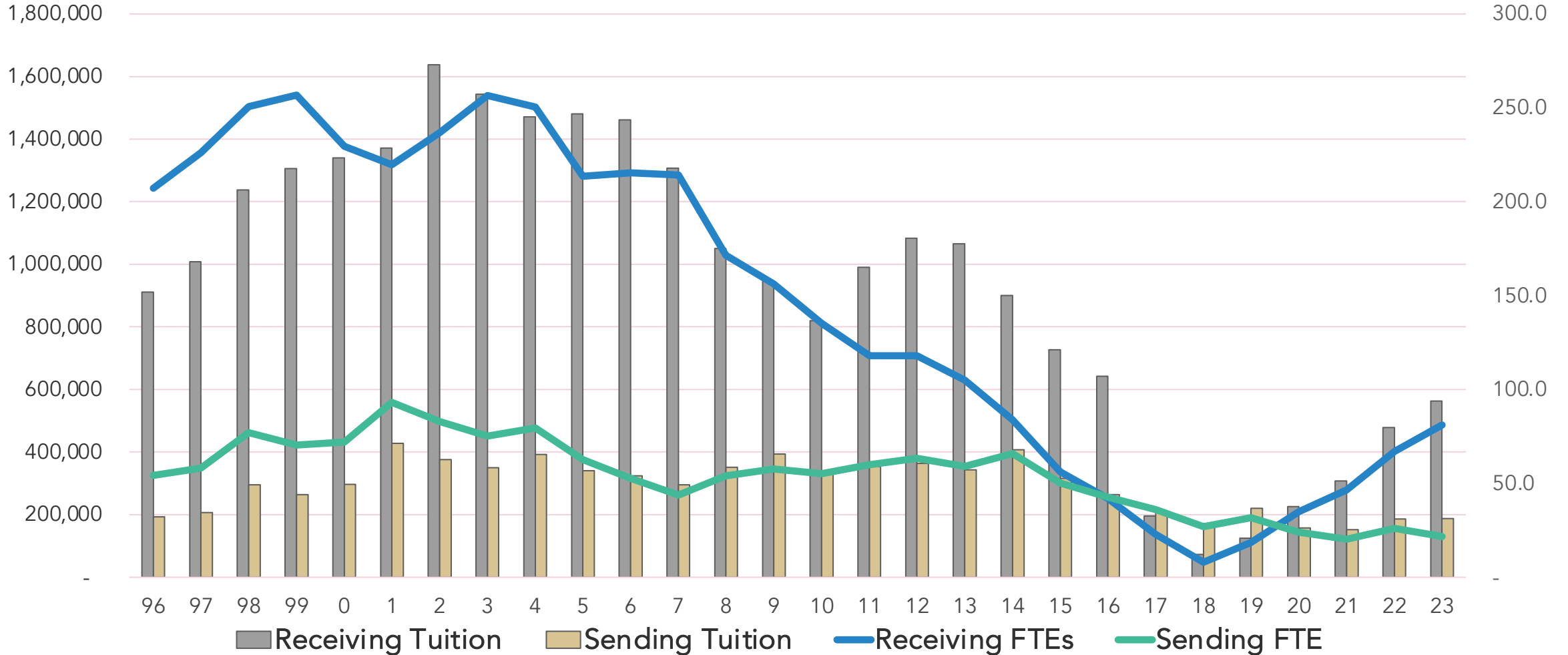
# School Choice

## Revenue, Expenses, Fund Ending Balance



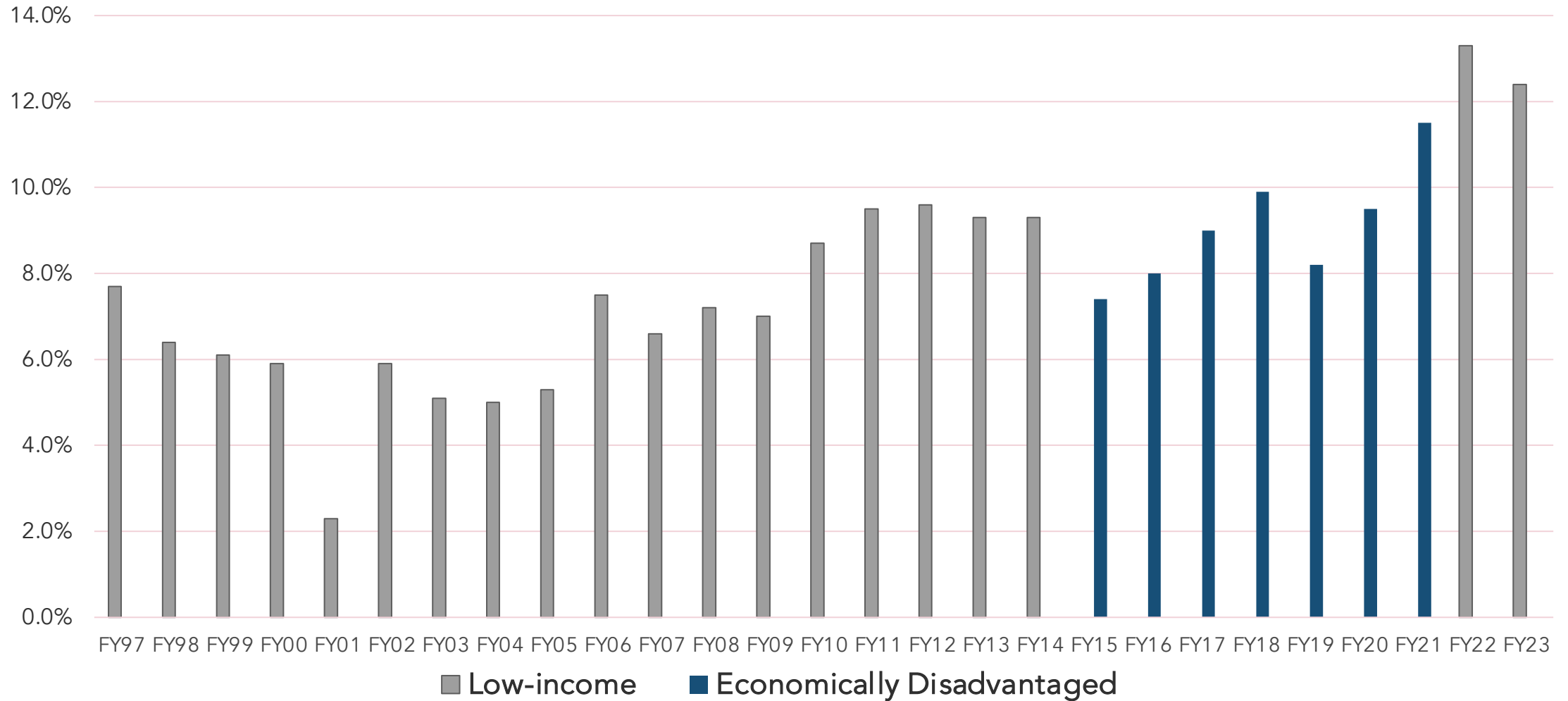
# School Choice

## Receiving and Sending Number of Students & Tuition



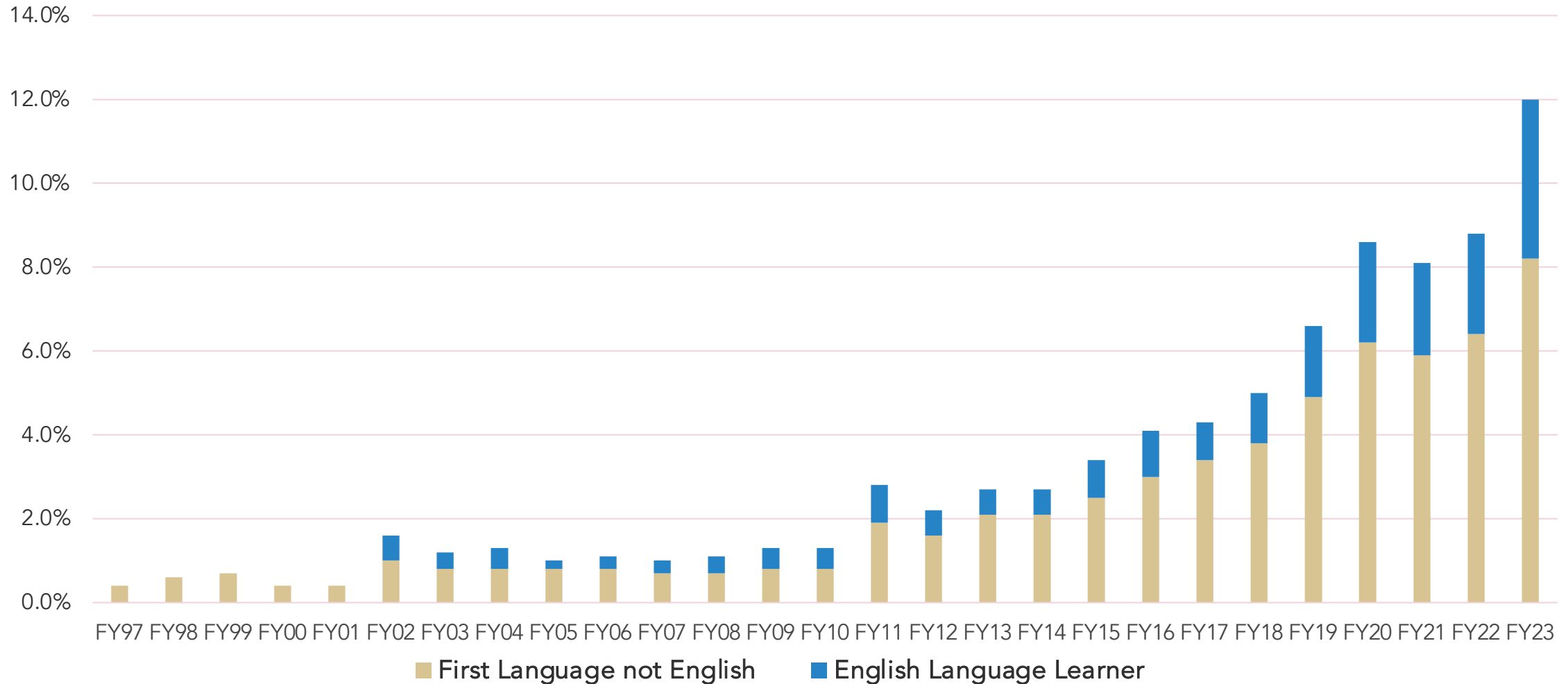
# Demographics

## Low Income/Economically Disadvantaged as % of Total Student Population



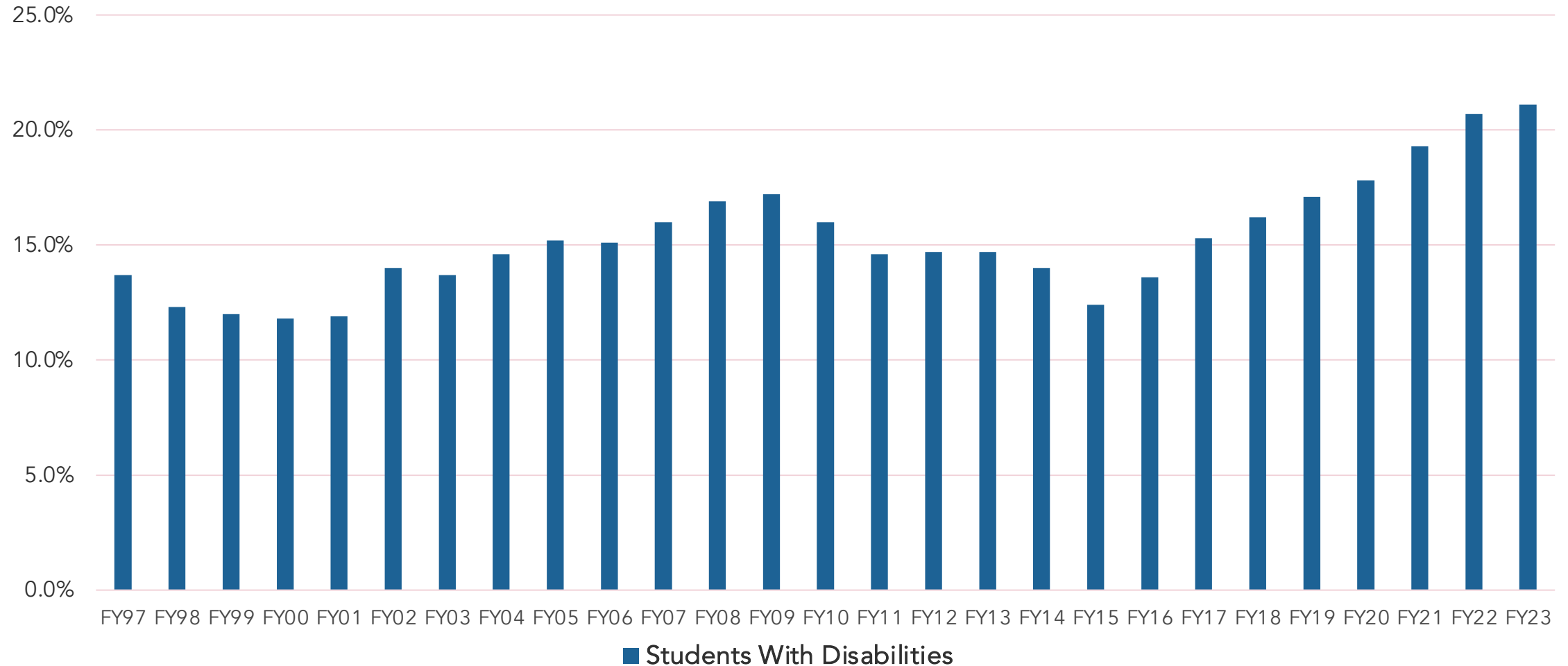
# Demographics

## English Language Learner/First Language not English % of Total Student Population



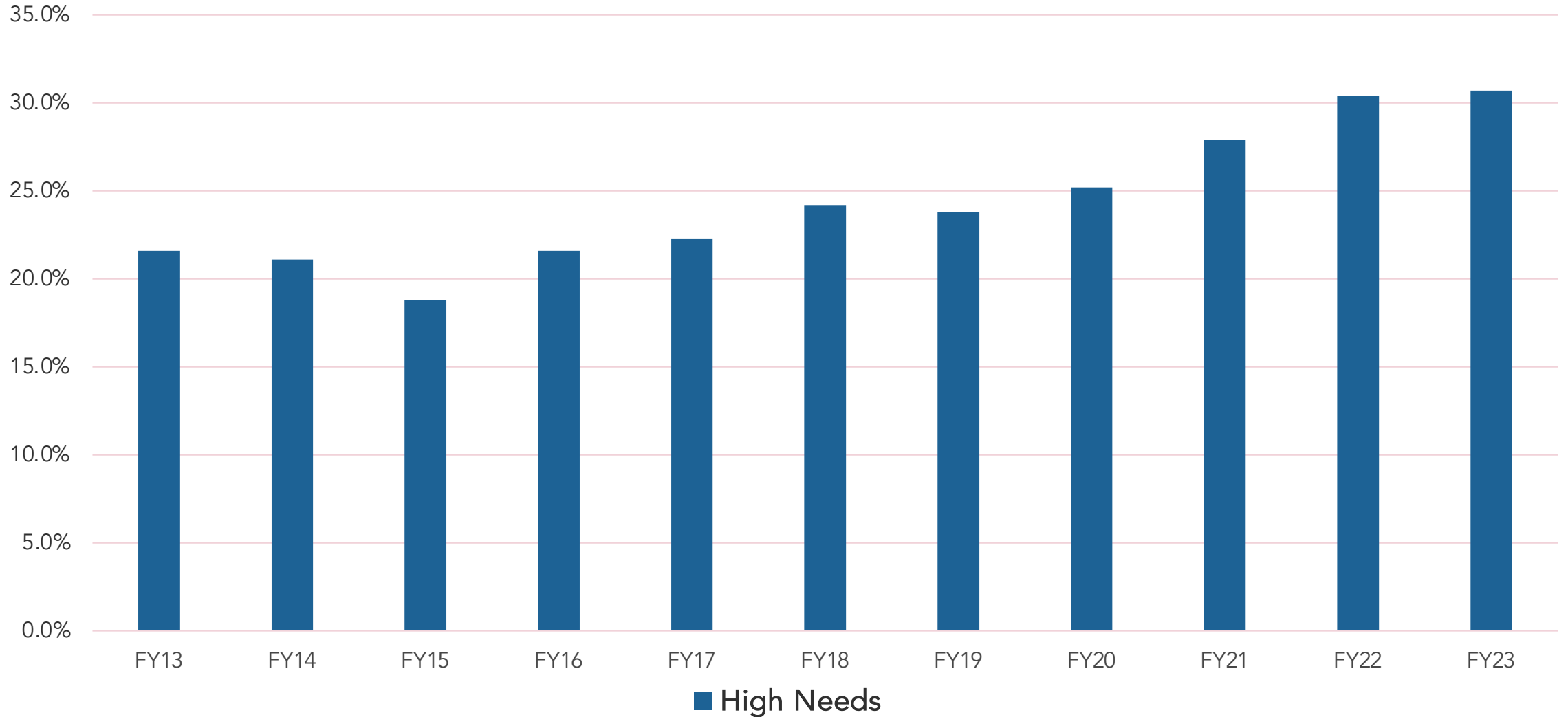
# Demographics

## Students with Disabilities as % of Total Student Population

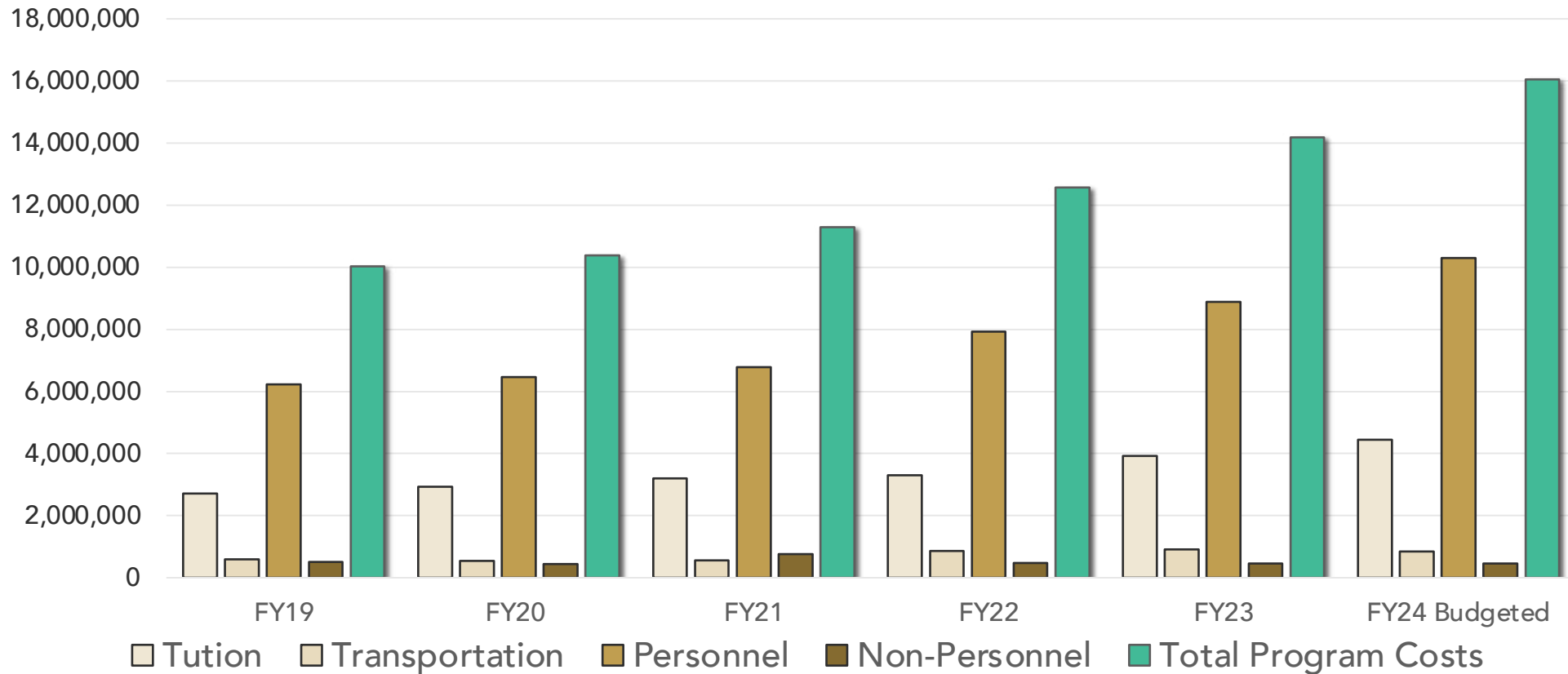


# Demographics

## High Needs as % of Total Student Population



# Special Education Costs



**Tuition\***  
 FY19: 2,711,035  
 FY20: 2,922,137  
 FY21: 3,205,750  
 FY22: 3,296,998  
 FY23: 3,929,924  
 FY24: 4,486,821

**Transportation**  
 FY19: 590,978  
 FY20: 547,949  
 FY21: 552,899  
 FY22: 861,811  
 FY23: 916,683  
 FY24: 843,986

**Personnel\*\***  
 FY19: 6,220,564  
 FY20: 6,469,535  
 FY21: 6,781,878  
 FY22: 7,923,469  
 FY23: 8,889,228\*\*  
 FY24: 10,291,759

**Non-Personnel**  
 FY19: 509,816  
 FY20: 437,591  
 FY21: 753,817  
 FY22: 482,086  
 FY23: 450,686  
 FY24: 462,868

**Total**  
 FY19: 10,032,394  
 FY20: 10,377,211  
 FY21: 11,294,344  
 FY22: 12,564,364  
 FY23: 14,186,521  
 FY24: 16,045,434

\*Mass Operational Services Division Est. Rate of Inflation OOD Tuition: FY24: 14% FY24: 4.69%

\*\*FY23 Reflects recategorization of counselor salaries.

# Out of District Tuition Rates

## FY24 Placement Rates

School	Base Tuition
Beverly School for the Deaf	\$98,000 (\$60,000 aide)
Children's Center for Communication	\$120,000
Dr. Franklin Perkins	\$271,000 (residential) / \$92,037 (day)
Hopeful Journeys	\$148,000
Landmark	\$69,000
Perkins School for the Blind	\$245,000
Melmark Residential	\$339,000
Melmark Day	\$106,000
Fundamentals	\$49,500
Nashoba Learning Group	\$136,000
New England Academy	\$80,000
Northshore Consortium SOAR	\$47,500
SEEM Collaborative	\$72,000
North Shore Ed Consortium Vocational	\$58,500
North Shore Ed Consortium Upper	\$58,500
St. Anne's Home	\$67,500
Walden St. JRI	\$255,000
Woodhall	\$62,790
Valley Collaborative	\$69,940
Other	\$250,000-390,000

# FY '24 Budget Process Timeline

