
Newburyport Public Schools

School Committee Meeting

March 20, 2023

FY24 Budget Updates

3.6.23: FY24 Budget Aspirational Budget Summary

Description	City	Medicaid	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	TOTAL
Level Service Total	36,714,466	110,000	600,000	2,709,318	700,000	856,487	-	1,050,224	42,740,495
% Chg FY24 Level Service to FY23	4.8%	0.0%	-24.5%	92.2%	0.0%	0.0%	-100.0%	0.0%	6.5%
Staff Adds	872,191								872,191
Non-Personnel Adds	97,750								97,750
Aspirational Budget Total	37,684,407	110,000	600,000	2,709,318	700,000	856,487		1,050,224	43,710,436
Total Adds	969,941								
% Chg FY24 Aspirational Budget to FY23 Approved	7.5%	0.0%	-24.5%	92.2%	0.0%	0.0%	-100.0%	0.0%	8.9%

3.6.23: FY24 Budget, Summary of Investments

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

3.20.23: Revisions—Budget Neutral or Removed

District	NHS	Nock	Molin	Bresnahan
Special Education Professional Development (40K)— Grant Funded	Specialized Programs Administrator (100K)— Administrative Reorganization	Place-Based Education Program Development (45K)— School Choice Revenue Funding	Grade 4 Teacher (67K)— Watching enrollment numbers	1.0 BCBA (67K)— Prioritization and reorganization Health and Wellness Teacher (67K)— Prioritization and reorganization 4 Special Education IAs (PK and IDC) (129K)— Reorganization
Reduction from 3.6.23 of \$515,000				

3.20.23: FY24 Budget Investments—No Change

District	NHS	Nock	Molin	Bresnahan
Assistant Groundskeeper (46K) EL/Curriculum Administration (21K) Math Curriculum Resources (35K)	Technology Integrator (67K) .2 Music Teacher (17K) After School Alternative Program Development (38K) NEASC (5K) Global Citizenship (4K)	.5 BCBA (33.5K) Curriculum Resources (world language/science) (11K)	.5 BCBA (33.5K) Grade 4-5 Language-Based Teacher (67K)	Math Interventionist (67K) Special Education Teacher (IDC program) (69K)

3.20.23: FY24 Budget Summary with Updates

Description	City	Medicaid	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	TOTAL
Level Service Total	36,714,466	110,000	600,000	2,709,318	700,000	856,487	-	1,050,224	42,740,495
% Chg FY24 Level Service to FY23	4.8%	0.0%	-24.5%	92.2%	0.0%	0.0%	-100.0%	0.0%	6.5%
Staff Adds	306,785					32,615			339,400
Non-Personnel Adds	52,750		45,000						97,750
Aspirational Budget Total	37,074,001	110,000	645,000	2,709,318	700,000	889,102		1,050,224	43,177,645
Total Adds									
% Chg FY24 Aspirational Budget to FY23 Approved	5.8%	0.0%	-18.9%	92.2%	0.0%	3.8%	-100.0%	0.0%	7.6%

Link to 3.6.23 Budget Holder Presentation

NPS Website, School Committee Meetings and Agendas, Presentations