
Newburyport Public Schools

School Committee Meeting

March 4, 2024

FY25 Aspirational Budget

Budget Center Presentations

The goal of the NPS FY25 budget is to maintain foundational programs while investing in a reimagined future.



Budget Holder Presentations

Principals will provide a review of their FY24 accomplishments, school improvement goals, and budget requests. Superintendent Gallagher will provide an overview of the district level budget.

- **Principal Presentations**

- Bresnahan Elementary—Principal Jamie Sokolowski
- Molin Upper Elementary—Principal Tara Rossi
- RAN Middle—Principal Nick Markos
- Newburyport High School—Principal Andy Wulf

- **District Presentation—
Superintendent Gallagher**

- Building and Grounds
- Health Services
- Curriculum, Instruction and Assessment
- Special Education
- Operations

FY25 Level Service Budget Overview

	City	Chapter 70	Medicaid	Choice	Other Tuition	Circuit Breaker	Entitlement Grant	Revolving Accounts	ESSER III	Total
FY24 Adopted	36,533,619		200,000	645,000	-	2,709,318	700,000	889,102	1,050,226	42,727,265
	85.5%	0.0%	0.5%	1.5%	0.0%	6.3%	1.6%	2.1%	2.5%	100.0%
Contract Steps & Columns	515,000									515,000
Contract COLA	690,000									690,000
Non Budgeted COLA	110,000									110,000
Special Ed Contract Services	250,000				-					250,000
Special Ed Transportation	400,000				-					400,000
Special Ed Tuition	-					290,682				290,682
Replace Choice	45,000			(45,000)						-
Entitlement Grants							14,916	(8,065)		6,851
Other Tuition					127,500					127,500
Transportation Fees	45,000									45,000
Staff Changes	105,000									105,000
Facilities/Other	95,000									95,000
Utilities	105,000									105,000
Transportation	150,000									150,000
Retirement savings	(80,911)									(80,911)
ESSER III									(1,050,226)	(1,050,226)
Level of Service Change	2,429,089	-	-	(45,000)	127,500	290,682	14,916	(8,065)	(1,050,226)	1,758,896
FY25 Level of Service	38,962,708	-	200,000	600,000	127,500	3,000,000	714,916	881,037	-	44,486,161
% of overall budget	87.6%	0.0%	0.4%	1.3%	0.3%	6.7%	1.6%	2.0%	0.0%	100.0%
% Change from FY24	6.65%	0.00%	0.00%	-6.98%	100.00%	10.73%	2.13%	-0.91%	-100.00%	4.12%

FY25 Aspirational Budget

	City	Chapter 70	Medicaid	Choice	Other Tuition	Circuit Breaker	Entitlement Grant	Revolving Accounts	ESSRER III	Total
FY25 Level of Service	38,962,708	-	200,000	600,000	127,500	3,000,000	714,916	881,037	-	44,486,161
% of overall budget	87.6%	0.0%	0.4%	1.3%	0.3%	6.7%	1.6%	2.0%	0.0%	100.0%
% Change from FY24	6.65%	0.00%	0.00%	-6.98%	100.00%	10.73%	2.13%	-0.91%	-100.00%	4.12%
Total Personnel	60,000	-	-	-	-	-	-	-	-	60,000
Total Non-Personnel	85,000	-	-	50,000	-	-	-	-	-	135,000
FY25 Aspirational	39,107,708	-	200,000	650,000	127,500	3,000,000	714,916	881,037	-	44,681,161
% of overall budget	87.55%	0.0%	0.45%	1.45%	0.28%	6.7%	1.6%	1.97%	0.0%	100.0%
% Change from FY24	7.05%	0.00%	0.00%	0.78%	100.00%	10.73%	2.13%	-0.91%	-100.00%	4.57%

Francis T. Bresnahan School



Bresnahan Accomplishments & Ongoing Work

Teaching and Learning	Supports for all Students	Culture of Self Discovery and Personal Achievement	Organizational Design, Operations, Resources	A Community of Stakeholders
<p>iReady Math (year one)</p> <p>iReady Diagnostics (year two)</p> <p>STEMscopes Science (ongoing)</p> <p>Green Team Professional Learning Community & Classroom Management Course</p>	<p>Language-based and Strategies-based Programs</p> <p>Orton-Gillingham and Landmark Outreach professional development</p> <p>Inclusive Playground (NEF supported, teacher-led project)</p>	<p>Environmental garden projects (e.g.</p> <p>Ongoing Integration of technology</p> <p>Comprehensive After School Programs (Clipper Courses, NYS and YMCA programs)</p> <p>Third Grade Leadership Club</p>	<p>PK-3 Organizational Development for a one-school approach</p> <p>Teacher Leadership through Curriculum Education Leaders and Building Leadership Team</p> <p>K12 Music Expansion and Alignment</p>	<p>PTO Cultural Enrichment and School Culture Programs (e.g., field trips, festivals, read-a-thon)</p> <p>Newburyport Senior Center Programs (e.g., gardens and reading)</p> <p>NEF (e.g., Black Earth Composting teacher grant)</p>

Bresnahan School Improvement Goals

Student Learning Goal

Utilize student data to guide instruction and measure growth. Assessment is used to guide instruction, curriculum, engage students in inquiry and focus on the process of learning.

Professional Learning Goal

Foster a safe, positive, healthy and inclusive learning environment that enables students, staff and parents to develop positive relationships with one another; regulate their emotions and behaviors; maintain physical and psychological health and well-being. We will ensure that services are provided to promote behavioral health, social and emotional learning, bullying prevention, trauma sensitivity, diversity, equity and inclusion.

Bresnahan

Budget Investments FY25

Add one section to first grade: budget neutral

Bus Monitors: \$60,000

Supplies & Materials: \$10,000

Continue ongoing curriculum, instruction, assessment and culture work.

Edward G. Molin School



Molin Accomplishments & Ongoing Work

Teaching and Learning	Supports for all Students	Culture of Self Discovery and Personal Achievement	Organizational Design, Operations, Resources	A Community of Stakeholders
<p>iReady Math (year one)</p> <p>iReady Diagnostics (year two)—enhanced grouping and data analysis</p> <p>Lab Explorations for all 4-5 students; vertical alignment of science with grade 6</p>	<p>Language-based and Strategies-based Programs</p> <p>Orton-Gillingham, Wilson Reading and Landmark Outreach professional development</p> <p>Ongoing Trauma Sensitive, PBIS programs, Wellness Days, BIMAS</p> <p>Student led Programs</p>	<p>Multi-cultural Celebration Program</p> <p>Grade 4-5 Student Council Leadership Program</p> <p>Engaging Students in Literacy (e.g., Newspaper Club, book groups, advanced literacy group)</p>	<p>Grade Level Student Support Team Meetings (incorporation of iReady data)</p> <p>K12 Music Expansion and Alignment</p> <p>Teacher Leadership through Curriculum Education Leaders and Building Leadership Team</p>	<p>NEF (e.g., supported teacher grants, STEM materials, arts festival, etc.)</p> <p>PTO (e.g., read-a-thon, STEM Showcase, cultural enrichment, field trips)</p> <p>Multi-cultural Celebration Project</p> <p>Jeanne Geiger Girls Inc</p>

Molin School Improvement Goals

1) District Strategic Objective: We will Re-imagine Teaching and Learning.

Aligned Strategic School Objective: We will increase support to improve student achievement for all students while closing the achievement gap for high needs students.

2) District Strategic Objective: We will provide supports so all students are ready and able to learn.

Aligned Strategic School Objective: Teach and provide a trauma-sensitive, pro-social framework that includes co-regulation, resiliency, social and emotional learning, diversity, equity, and inclusion.

3) District Strategic Objective: A Culture of Self Discovery and Personal Achievement

Aligned Strategic School Objective: Redefine school success to include new measures of student achievement that extend beyond academics to include talents, knowledge, skills, and attributes students need for the future.

Molin

Budget Investments FY25

Continue ongoing curriculum, instruction, assessment and culture work.

Rupert A. Nock Middle School



Nock Accomplishments & Ongoing Work

Teaching and Learning	Supports for all Students	Culture of Self Discovery and Personal Achievement	Organizational Design, Operations, Resources	A Community of Stakeholders
<p>Multi-tiered support and iReady diagnostic training</p> <p>Coaching for engaging and differentiated literacy curriculum and instruction</p> <p>Ongoing world language curriculum development and vertical alignment</p> <p>Technology Integration</p>	<p>Advisory Program</p> <p>Language-based and Skills-based Programs</p> <p>Orton-Gillingham, Wilson Reading and Landmark Outreach professional development</p> <p>Farmbot inclusive engineering project</p>	<p>Student Council (e.g., policy conversations, student-led programs)</p> <p>Student Leadership Programs</p> <p>Focus on innovative and engaging curriculum design (e.g. Shakespeare Project, Place-based Education)</p>	<p>Expansion of School Counseling Staff and Resources</p> <p>K12 Music Expansion and Alignment</p> <p>Teacher Leadership through Curriculum Education Leaders and Building Leadership Team</p>	<p>NEF (e.g., supported teacher grants, arts festival, place-based education, STEM supplies)</p> <p>Newburyport Youth Services partnerships</p> <p>PTO (e.g., field trips)</p>

Nock School Improvement Goals

Professional Learning Goal

Promote the learning and growth of all students through the use of high quality assessment in all courses. Success will be measured by student growth percentiles of 50% or above in math, science and ELA (using baseline assessments and standardized data).

Student Learning Goal

Continue to develop, implement, and evaluate programs designed to meet student-specific academic and social needs at all three tiers of intervention.

Program Development Goal

Implement a college and career readiness curriculum and build a personalized and flexible college/career readiness portfolio.

Nock

Budget Investments FY25

Music Teacher increase by .2 FTE (\$12,000)

Student Leadership Programs (\$13,000)

Continue ongoing curriculum, instruction, assessment and culture work.

Newburyport High School



NHS Accomplishments & Ongoing Work

Teaching and Learning	Supports for all Students	Culture of Self Discovery and Personal Achievement	Organizational Design, Operations, Resources	A Community of Stakeholders
<p>Portrait of a Graduate Implementation</p> <p>Instructional Leadership Team led professional development and common planning</p> <p>1:1 iPad Program (year one); tech integrator position</p>	<p>Expansion of multi-tiered supports and continued definition of Clipper Block</p> <p>Increased student support with Dean position</p> <p>Landmark Outreach Professional Development</p> <p>Ongoing student-led clubs and programs (e.g., BC2M)</p>	<p>Internship Program (ongoing expansion)</p> <p>CLIPs leadership and student mentorship program (year 2)</p> <p>Integrated Arts</p> <p>Place-based and international opportunities</p>	<p>Continue to expand and define Instructional Leadership and Building Leadership roles for educators</p> <p>K12 Music Expansion and Alignment</p> <p>Common Planning Time</p> <p>College and Career Resource Center</p>	<p>Student Voice (e.g., student leaders, culture surveys, student-led programs)</p> <p>School Partnerships (e.g., internship partners, dual enrollment opportunities)</p> <p>NEF (e.g., Sailboat, Investment Club, Chess Club, Integrated Arts Project)</p>

NHS School Improvement Goals

- 1) Improve academic achievement with special attention to students identified behind in academic skills.
- 2) Increase access to advanced and technical coursework for all students.
- 3) All students leave with a personalized and flexible post-secondary plan and are able to demonstrate competency in skills part of the District's Portrait of a Graduate.
- 4) Become a favorable school climate.
- 5) Make more efficient use of building spaces to support NHS's programs and varied course offerings.

Budget Considerations

STRATEGY	GOAL AREAS	BUDGET CONSIDERATION
<i>Develop pathways that lead to licensure opportunities in career areas and allow students to be dually enrolled in license courses and high school.</i>	<ul style="list-style-type: none"> • Increase access to advanced and technical coursework for all students. • All students leave with a personalized and flexible post-secondary plan and are able to demonstrate competency in skills part of the District's Portrait of a Graduate. • Become a favorable school climate. 	Funding to support students taking courses at the Peterson School.
<p><i>Offer a variety of accessible advanced placement and technical coursework</i></p> <p><i>Pursue state innovation pathways (e.g., information technology, engineering, healthcare, environmental/life sciences and advanced manufacturing).</i></p> <p><i>Continue ongoing work in the arts program and explore opportunities to expand options for students.</i></p>	<ul style="list-style-type: none"> • Increase access to advanced and technical coursework for all students. • All students leave with a personalized and flexible post-secondary plan and are able to demonstrate competency in skills part of the District's Portrait of a Graduate. 	<p>Add a humanities teacher to increase accessible AP courses such as psychology.</p> <p>Part-time pathways coordinator to support grant writing, expand pathways and secure capital skills funding.</p>

NHS Budget Investments FY25

Cost neutral recommendations (due to resource re-allocation):

- Pathways Coordinator: \$65,000
- Humanities Teacher: \$65,000

Peterson School Program: \$50,000

Continue ongoing curriculum, instruction, assessment and culture work.

Newburyport District



District Budget Investments FY25

Area	Recommendations
Buildings & Grounds	<ul style="list-style-type: none">• Refer to Capital Improvement Plan• NHS Contracted Services (in level service, \$25,000)• Increase utilities, supplies and materials costs (in level service, \$175,000)
Health Services	<ul style="list-style-type: none">• No additional expenses
Curriculum, Assessment and Instruction	<ul style="list-style-type: none">• No additional expenses
Special Education	<ul style="list-style-type: none">• Transportation Increases (in level service)• Out of District Tuition Increases (in level service)• Contracted Services Increases (in level service)
Operations	<ul style="list-style-type: none">• NHS Phone System (\$100,000, right now in CIP)• Security Upgrades (\$80,000 (estimated)–7 year payment plan, in process)• Student Services and Central Office Reorganization (estimated cost savings \$100,00)• Onsite staff daycare program (TBD)

NPS Staff Day Care Program

- Exploring the creation of NPS Day Care Program
- Pam Kealey & I visited the Ipswich Public Schools Tiger Tots program, met with staff / observed the program
- Their program has been in existence for over 20 years
- The development of a similar program here in the NPS would have many benefits: ie Staff retention, Accommodate NPS Employee Family Needs, Creation of NHS Early Childhood career pathway and enhances a positive work environment
- NPS employees would enroll in the day care program at a cost TBD. The enrollment fee would pay for the staff and supplies becoming a cost neutral program.
- Once program is up and running, it would pay for itself
- The Program would be housed at the Bresnahan and tied to the existing pre-school program. (More Details To Come)



Budget Steps

- **Step One:** Foundational / Level Service Budget Presentation (February 27, 2024)
- **Step Two:** FY25 Budget Request Presentation (March 4, 2024)
- **Step Three:** Leadership Team Deliberations
 - Analyze staffing patterns, reallocate funds, and examine operational budgets
 - Evaluate funding sources (grants, revolving accounts, Circuit Breaker, Choice)
- **Step Four:** Ongoing Budget Updates to School Committee (March/April 2024)
- **Step Five:** Final Budget Presentation to School Committee (April 23, 2024)

The port where tradition and innovation converge

