



# Newburyport Public Schools

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# FY23 Preliminary Budget Presentation

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**SUPERINTENDENT SEAN GALLAGHER / FEBRUARY 2022**



**The goal of the NPS FY23 budget is to maintain foundational programs while continuing to invest in a reimagined future.**



# REIMAGINE

A COMMUNITY OF STAKEHOLDERS

Students, staff and families across the district are collaborating with Culture? Consulting to ensure that a cultural competency framework guides our work. Through professional development programs for staff, community read projects (e.g. Just Mercy by Bryan Stevenson), city group participation (e.g. Human Rights Commission, Commission for Diversity and Equity), and the establishment of parent-teacher groups (e.g. Middle School Parent-Teacher DEI Professional Learning Community), NPS has committed to the ongoing work of creating a culture of belonging.

**Strong connections** between district leaders and NPS school associations promote creative problem-solving and effective operations. With the success of students school years, the NPS is "together."

Through partnership Rotary Club, the Gu Environmental Science opportunities to co and engage in civ

Whether through the Special Education P and guardians are supporting the desir parent community

- DIVERSITY, EQUITY & INCLUSION
- UNION PARTNERSHIPS
- COMMUNITY COLLABORATION
- PARENT PARTNERSHIPS



# REIMAGINE

ORGANIZATIONAL DESIGN AND OPERATIONS


Operational and staffing patterns were reexamined to allow for implementation of **later start times at the Newburyport High School and Rupert A. Nock Middle School**. After many years of community-wide discussion and planning, later start times became a reality.

By reallocating resources, we expanded **in-district special education programming and invested in systems** to provide enhanced support and intervention for all students. Reading, math, and literacy positions were strategically expanded throughout the district. In coordination with experts, we are building specialized learning across all grades.

Each year the superintendent and examination of existing structures, student needs, budget requirements, goals guide recommendations to school and district level.

We analyze staffing patterns, pro that our budget is focused on his developing cost-effective educational support program growth, and operational savings.

- LATER START TIMES
- IN-DISTRICT STUDENT SUPPORT



# REIMAGINE

A CULTURE THAT CULTIVATES THE BEST IN ALL OF US


The District Leadership Team and building principals/assistant principals meet regularly to share best practices, learn from each other and make connections across the grade levels. **Teacher leader teams** at each building help guide operational and educational decision-making. And our Student Voice programs support us in furthering our goal of enhancing student influence on district decision-making.

**School Committee Student/Staff Recognition Program**: Our School Committee has celebrated student and staff good news with a recognition program scheduled at the start of every school committee meeting.

**Media**: Principals at all schools launched a Facebook page for Newburyport Schools to develop a comprehensive plan for our schools. News: The Superintendent meets regularly with the Newburyport Daily News and The Citizen several times on local radio and on TV. Through partnerships with the NPS, news have been broadcast to the greater community.

Superintendent has well-rounded representation of Communications and Instructional Staffing our communication strategies, a meeting with families, staff, and students access to information.

- DISTRIBUTED LEADERSHIP



# REIMAGINE

SUPPORTS SO ALL STUDENTS ARE READY AND ABLE TO LEARN


The Edward G. Mohn School became a **trauma-sensitive school**. Eighteen educators enrolled in Lesley University's trauma-sensitive certification program and thirteen are currently certified. Teachers use the BIMAS (Behavior Intervention Monitoring Assessment System) regularly to identify students who may need additional social-emotional supports.

The Newburyport High School **partnered with the Positive Alternatives to Student Support (PASS) Program to offer an alternative to suspension**. This innovative intervention program connects young people to resources and supports to help them both academically and behaviorally. Through the Positive Behavior Intervention and Supports (PBIS) Programs, schools have used the **School Wide Information System (SWIS) to track and analyze disciplinary trends**, allowing PBIS teams to create effective prevention and intervention plans.

For and Intervention Systems (PBIS) in grades PK-6 allowed us to share perspectives to **creating safe, supportive, and caring environments**. Breeshan and Mohn School have incorporated a **classroom model** with daily morning meetings to build a positive classroom management.

To address the growing needs of our students, the Superintendent created level positions to allow NPS to further **social-emotional care**, provide professional development to staff, and **specific behavioral needs** of all our students.

- TRAUMA SENSITIVE SCHOOLS
- ALTERNATIVE DISCIPLINARY PROGRAMS



# REIMAGINE

TEACHING & LEARNING


In the winter of 2018, NPS launched a **multi-year process to develop skills-based curricula**. With a focus on engagement, skill development and data, this approach changes how our teachers design, deliver and assess instruction. To date, four cohorts of teachers have participated in workshops and teachers across the district have redesigned and reimaged **hundreds of new units of study**.

Decisions were made to support **strong teacher leadership**. Curricular Education Leaders (CEL) at the PK-6 level and Instructional Leaders (IL) at the high school level are **facilitating professional learning communities** to guide the development cycle for curriculum, assessment, and instruction.

With investments in the budget, we are pleased to have added four world language teachers at the Nock Middle School, allowing us to move forward on our aspirational vision of **providing all students with a pathway toward biliteracy**.

Elementary educators worked with literacy consultants from Hill for Literacy, Callina Mendel, and Kayla L. Lerner. PK-3 teachers began implementing **new literacy screening assessments, monthly data workshops, interventions to support identified students, and a new word study program**.

- CURRICULUM, INSTRUCTION, & ASSESSMENT DEVELOPMENT
- TEACHER LEADERSHIP
- VISION FOR BILITERACY
- LITERACY INSTRUCTION



# REIMAGINE

SELF-DISCOVERY & PERSONAL ACHIEVEMENT

A **collective focus on student voice** has created opportunities and structures for student input on policy, curriculum and school culture. Capacity for expanding civic engagement and dialogue has been built in partnership with Essential Partners and Defiantation League's World of Difference Program, and other civic education projects. Educators across the district participated in **Student Shadow Days**, dialogue, and professional development to build a **student-focused culture**.

Faculty at Nock Middle and NPS have developed and implemented Advisory Programs, creating opportunities for every student to meet regularly with a trusted adult. These exploring programs include **individual goal setting, community building and academic coaching**.

With the support of Jacalyn Bennett and the Newburyport Education Foundation, NPS designed and built a combined **wellness-fitness center in the Nock/Mohn School and a fitness center at NPS**. These innovative spaces allow us to reimagine our physical education curriculum and support the expansion of our social-emotional programming.

Nock Middle school began a 1:1 Chromebook program in the fall of 2017. Since that time, students are **using technology to explore and create**, and educators are incorporating new technologies to bring their curricula to life. The pressing needs of the past school year forced us to rapidly innovate, and we continue to pursue our goal of using technology to provide students in all grades with **flexible, personalized learning opportunities**.

- STUDENT VOICE
- STUDENT ADVISORY PROGRAMS
- WELLNESS PROGRAMS
- INSTRUCTIONAL TECHNOLOGY



# REIMAGINE

INTERNAL AND EXTERNAL RESOURCES

Through these programs, students can enroll in college courses at Endicott College, Southern New Hampshire University, and Northern Essex Community College as early as their sophomore year. This year over **30% of NPS students were enrolled in AP or Dual Enrollment classes**.

Generous support from the **Newburyport Education Foundation** allowed us to move forward with a number of **aspirational initiatives**, expanding PK-12 STEM Education (materials, machinery, NPS Tech Club, Saltbox), developing the Merrimack River Research Station, expanding place-based education programs, implementing a summer reading book purchase, supporting elementary literacy and instructional technology purchases, funding local and performing arts festivals, and building the NPS Career Pathway Initiative.

With the generous support of the Swasey Foundation, **educators across the district participate in hundreds of courses, workshops, and conferences every year**. We are proud to be a community of educators dedicated to creating a culture of learning.

Enhancement of our PK-12 **social-emotional resources** included the development of Bridge for Resilient Youth in Transition (BRYT) programs, the expansion of Signs of Suicide and the Screening, Brief Intervention and Referral to Treatment (SBIRT) programs, the addition of counseling/social work staff at the Breeshan and NPS, as well as the addition of wrap around services for youth in partnership with Home For Little Wanderers and the Middlesex Partnership for Youth.

- DUAL ENROLLMENT
- NEWBURYPORT EDUCATION FOUNDATION
- SWASEY FOUNDATION
- SUPPORT PARTNERSHIPS

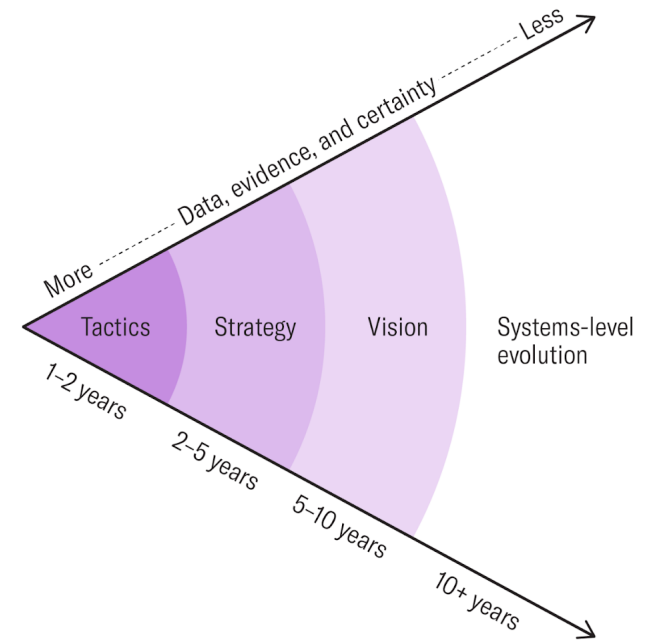
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# Amy Webb's Future Based Planning

“Unlike a traditional timeline with rigid dates and check-ins, the cone always moves forward.

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.

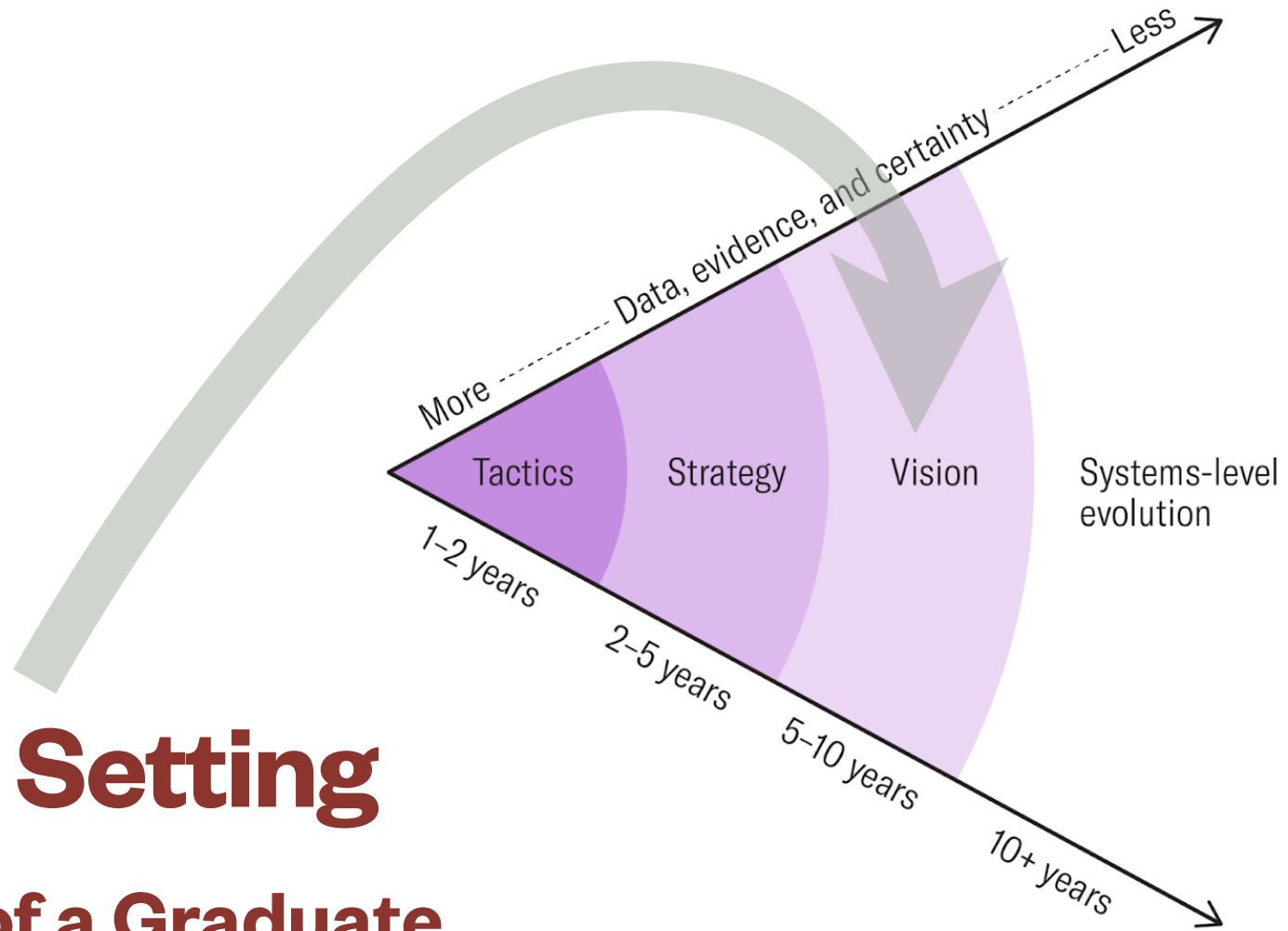
The result, ideally, is a flexible organization that is positioned to continually iterate and respond to external developments.”



Source: Amy Webb, Future Today Institute

# Vision Setting

## Portrait of a Graduate



Source: Amy Webb, Future Today Institute

**Overwhelmingly,  
participants  
recommended  
programming that  
allows our  
graduates to...**



**Develop physical, social, and emotional wellness skills**



**Become literate across the disciplines**



**Practice creation, innovation, collaboration and problem-solving**



**Engage civically**



**Prepare for life after graduation**

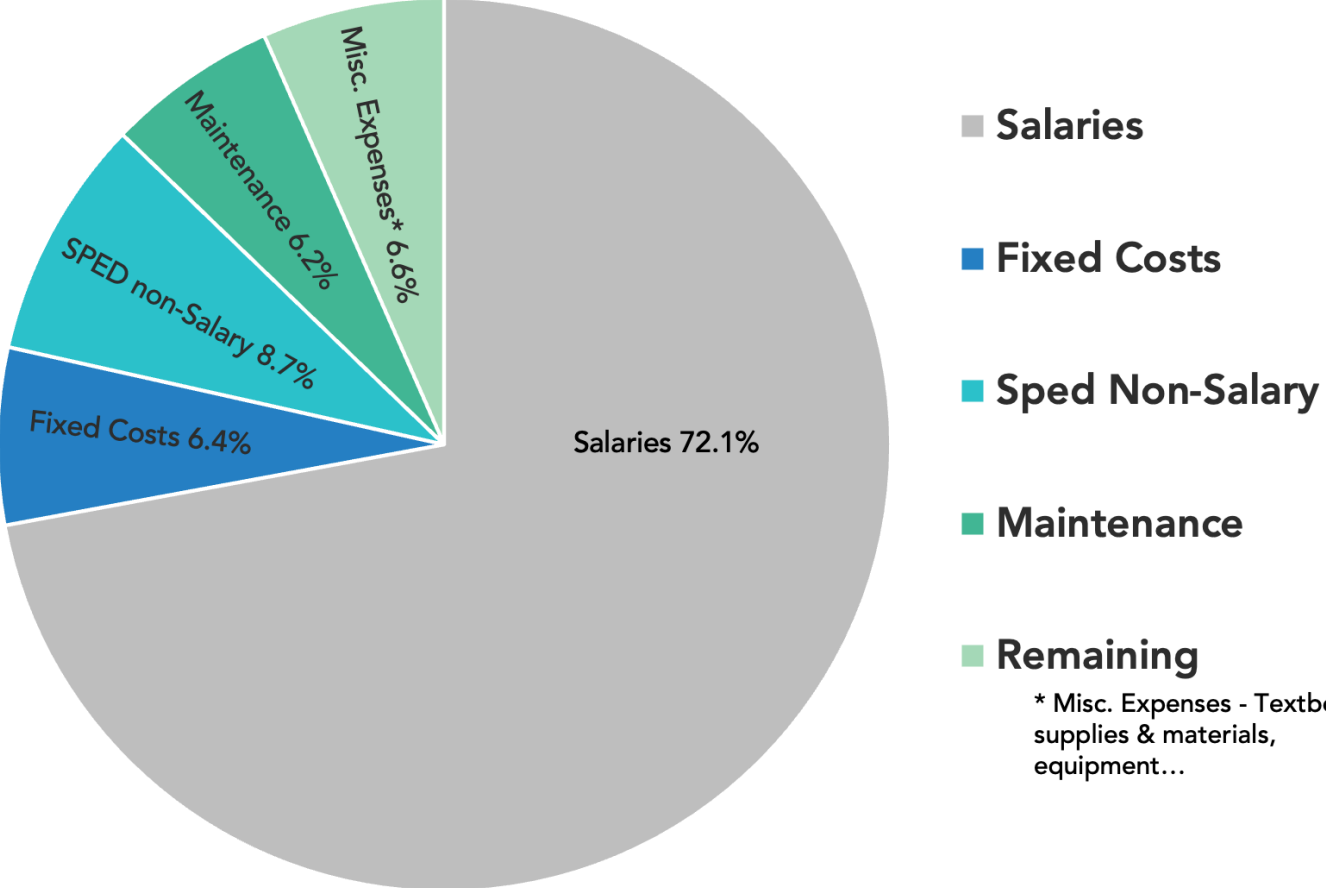
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# Budget Background

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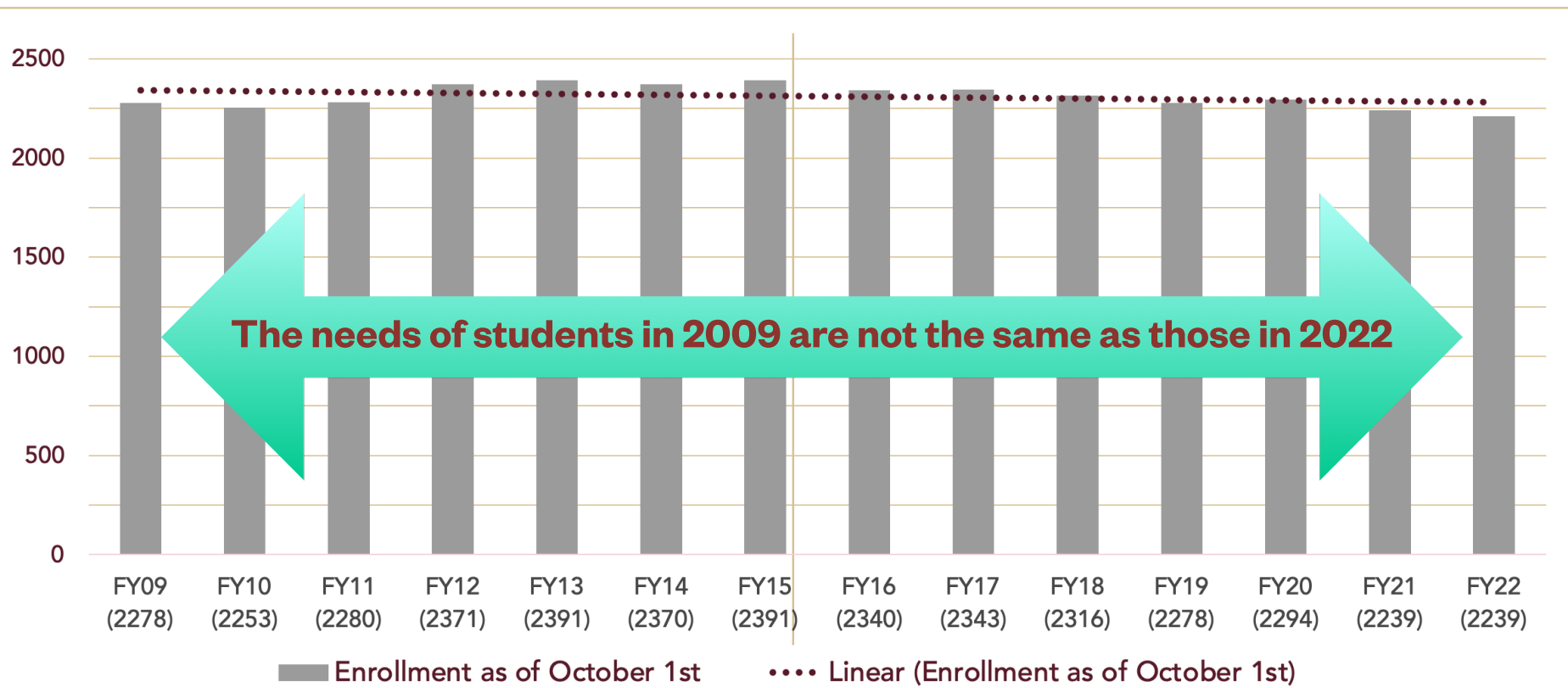
# With a 38.6 million dollar budget, here is how we allocate our resources...



- Salaries
  - Fixed Costs
  - Sped Non-Salary
  - Maintenance
  - Remaining
- \* Misc. Expenses - Textbooks, supplies & materials, equipment...
-



# NPS enrollment is staying steady



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# Annual Funding Sources

- **City Allocation**
  - **School Choice** (annual fees paid by towns who have students attending NPS)
  - **Circuit Breaker** (MA state reimbursement for high-need special education student costs)
  - **Entitlement Grants** (non competitive grants that all districts are entitled to based on student demographics)
  - **Revolving Accounts** (fees: athletic, transportation, kindergarten, preschool)
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# Elementary and Secondary Education Emergency Relief (ESSER II)

These funds are designated to help school districts:

- (1) safely reopen (e.g., air purifiers, medical supplies, modification of classrooms, creation of nursing spaces)
- (2) measure and effectively address significant learning needs (e.g., staff, programs, and materials)

**ESSER II expires this year. The FY23 budget includes planning for expenses we are covering with ESSER II that we will still need in FY23.**

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# ESSER III

**ESSER III funding supports:** safe reopening, sustaining safe operations, and meeting academic, social, emotional, and mental health needs resulting from the COVID-19 pandemic.

**Year one funds will:**

- Allow us to continue staffing, technology, and other initiatives currently funded by ESSER II
  - Support the first year costs of transitioning to tuition-free kindergarten
  - Build instructional and operational capacity to address COVID-related learning concerns (e.g. staffing, curriculum resources, professional development, student support services)
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# What funding do we need to maintain our current level of programming and services?

**PHASE ONE:  
IDENTIFYING LEVEL SERVICE  
NEEDS**



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# We begin with FY22.

City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total
33,485,466	1,195,100	1,109,318	700,000	1,116,500	986,000	-	38,592,384

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## Level Service Budget: FY22 to FY23 Funding Sources, Percent of Overall Budget

FUNDING SOURCES	FY22	FY23 LEVEL	Change
City	86.80%	88.90%	up
Choice	3.10%	2%	down
Circuit Breaker	2.90%	3.60%	up
Entitlement Grants	1.80%	1.80%	same
Revolving Accounts	2.90%	2.10%	down
ESSER II	2.60%	0	down
ESSER III	0%	1.50%	up

# Level Service Budget: FY23 Projected Expenses and Funding Sources

Description	City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total
<b>FY22 Adopted</b>	33,485,466	1,195,100	1,109,318	700,000	1,116,500	986,000	-	38,592,384
Contractual Increases	360,000							360,000
Contractual Settlements								-
Non BU Increases	-							-
Special Education Tuition	93,000							93,000
Circuit Breaker Increase	(300,000)		300,000					-
Replacement of ESSER II Funds	455,000					(986,000)	300,000	(231,000)
Replacement of Choice Funds	400,000	(400,000)						-
ELL Adds to Staff	150,000							150,000
Kindergarten Tuition	-				(300,000)		300,000	-
Non Personnel Expenses	120,000							120,000
Level Service Change	1,278,000	(400,000)	300,000	-	(300,000)	(986,000)	600,000	492,000
<b>Level Service Total</b>	<b>34,763,466</b>	<b>795,100</b>	<b>1,409,318</b>	<b>700,000</b>	<b>816,500</b>	<b>-</b>	<b>600,000</b>	<b>39,084,384</b>
<b>FY23 Level Service to FY22</b>	<b>3.8%</b>	<b>-33.5%</b>	<b>27.0%</b>	<b>0.0%</b>	<b>-26.9%</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>1.3%</b>





# Contractual Obligations

Description	City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total	
FY22 Adopted	33,485,466	1,195,100	1,109,318	700,000	1,116,500	986,000	-	38,592,384	
Contractual Increases	360,000	Projected Step and Lane Increases							360,000
Contractual Settlements	TBD	Based on negotiations with NTA, IA, AFSCME							-

# Level Service Budget: FY23 Projected Expenses and Funding Sources

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# Special Education

Description	City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total
FY22 Adopted	33,485,466	1,195,100	1,109,318	700,000	1,116,500	986,000	-	38,592,384
Special Education Tuition	93,000	Projected Special Education Tuition Increase						93,000
Circuit Breaker Increase	(300,000)		300,000	Circuit Breaker Change District Increase to 1.4 million				-

# Level Service Budget: FY23 Projected Expenses and Funding Sources

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# End of ESSER II

Description	City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total
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Replacement of ESSER II Funds	455,000					(986,000)	300,000	(231,000)

City Funds Replacement

One Time Expenses

Total FY22 ESSER II

ESSER III Replacement

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# Replacing Choice Funds

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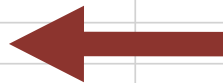
**Fund used toward FY22 salaries**

**City Funds Replacement**

**FY23 Fund balance allows district to allocate 795,000 leaving a 400K shortfall**

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# Additional Changes

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Non Personnel Expenses	120,000							120,000

Staffing increases due to demographic changes

Loss of kindergarten fees

ESSER III funding to subsidize tuition-free K

Increase in operational costs

# Level Service Budget: FY23 Projected Expenses and Funding Sources

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# What funding do we need for our aspirational budget?

**PHASE TWO:  
IDENTIFYING ASPIRATIONAL  
NEEDS**





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## Phase Two-Aspirational Planning

Next we look beyond a level service plan.

Based on current planning, we are projecting an *additional* 2.1% increase for an overall school budget increase of 3.4% (level services increase of 1.3% *plus* an increase of 2.1%).

To meet this budget, City funding is projected to increase from 3.8% (level services) to 6.3% (aspirational).

### NOTES

- **Projected increases do not include any negotiated salary increases.**
  - **We continue to examine funding sources (e.g., competitive grants).**
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# March 1st Budget Meeting Topics

**Budget holders will provide detailed presentations on the aspirational budget. These presentations will highlight the specific investments we are making to move NPS forward.**

- **Principal Presentations**

- Newburyport High School
- RAN Middle School
- Molin Upper Elementary
- Bresnahan Elementary

- **District Level Presentations**

- Special Education
  - Curriculum, Instruction and Assessment
  - English Learner Programs
  - Building and Grounds
-