

# Newburyport Public Schools

The Port Where Tradition and Innovation Converge

## FY22 Proposed Budget

**Presentation to  
School Committee  
Public Hearing  
Tuesday, April 27, 2021**

*Superintendent Sean T. Gallagher*

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*Newburyport  
Public Schools*

# School Appropriations & Revolving

Revenue Sources	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change	%
<b>City Allocation/Medicaid</b>	<b>30,875,762</b>	<b>32,072,564</b>	<b>33,485,466</b>	<b>1,412,902</b>	<b>4.42%</b>
Choice	702,917	1,026,955	1,003,829	71,484	31.28%
Circuit Breaker	902,299	1,124,900	1,109,318	-94,610	-11.85%
ABLE Grant	500,000	500,000	500,000	-15,582	-1.39%
Title 1	200,000	200,000	200,000		
Transportation	200,000	105,000	180,000	75,000	71.43%
Athletic Revolving	296,500	296,500	296,500		
Swasey	113,000	140,000	140,000		
Kindergarten Rev	379,240	50,000	300,000	250,000	500%
Pre-School Revolving	200,000	200,000	200,000		
<b>Total Revenue</b>	<b>34,369,718</b>	<b>35,715,919</b>	<b>37,415,113</b>	<b>1,699,194</b>	<b>4.94%</b>



# FY22 Budget By Category

✓ SALARIES \$28,205,460

✓ EXPENSES \$9,209,645

**TOTAL \$37,415,114**



# Staffing Increases in Budget

## ***Bresnahan School***

- 1.0 Math Instruction Coach
- 1.0 Grade 3 Teacher

## ***Molin School***

- 1.0 Interventionist
- 1.0 Language Based Teacher
- 1.4 Instructional Assistants

## ***Middle School***

- .3 Speech Language Teacher (from .7 to 1.0)
- 2.0 Spanish Teachers
- .6 Reading Teacher

## ***High School***

- .1 Reading Teacher
- .2 Math Teacher

## ***District***

- .5 OOD & Grade 8 Caseload  
Behavioral Health Specialist

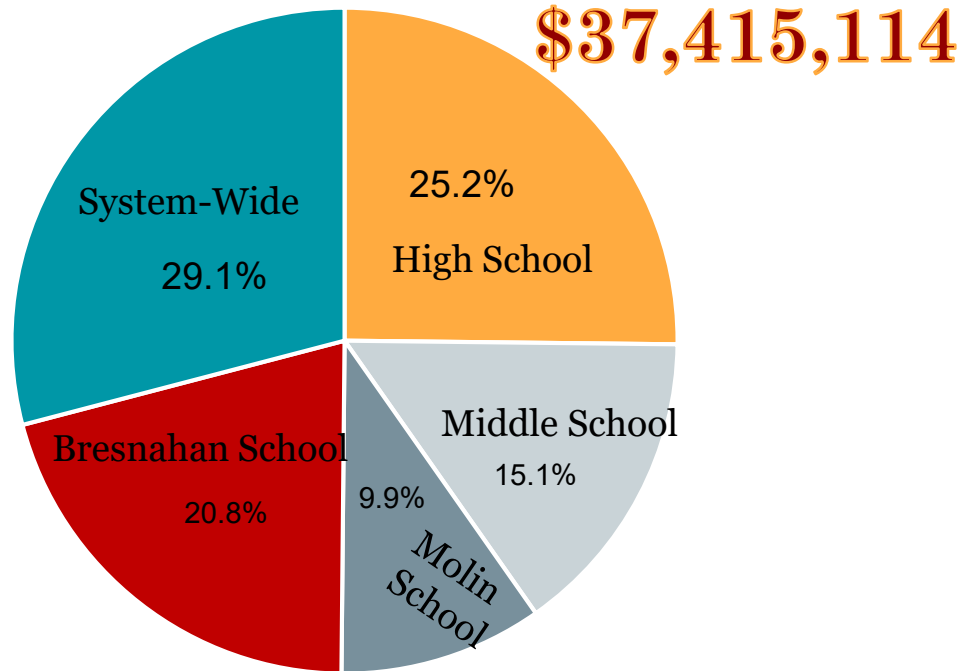


# Budget Summary FY21 & FY22 by School

	<b>FY21</b>	<b>FY22</b>	<b>Increase</b>
High School	\$9,017,881	\$9,410,383	392,502
Nock Middle School	\$5,374,717	\$5,650,074	275,356
Molin School	\$3,423,821	\$3,697,967	274,147
Bresnahan School	\$7,432,159	\$7,777,577	345,419
System-Wide	\$10,467,342	\$10,879,113	411,711
<b>TOTAL</b>	<b>\$35,715,919</b>	<b>\$37,415,114</b>	<b>1,699,194</b>



# Budget by School



Percent of budget for each school



# District Supplies, Staffing & Technology Budgeted in ESSER II

## Technology:

HS Chargers	\$12,000
Software - Middle	\$15,612
SORA (Audio books)	\$1,000
Stem Scopes, Eureka K-8 Lexia, Google	
Work Study K3, SS Resource	\$60,000
Lit Core Reading	\$29,670
HS Software	\$14,911
Bresnahan Software	\$23,921
Chromebook Lease	\$50,626
FTB Chromebooks	\$48,814
6 <sup>th</sup> Grade Chromebooks	\$60,000
Zoom & Google	\$16,000
Enriching Students HS	\$7,000
PSAT Sophomore Students	\$5,000

**Total**

**\$344,554**



# District Supplies, Staffing & Technology Budgeted in ESSER II

## District & Staffing:

Digital Learning 1.0	\$20,000
Behavioral Specialist 1.0	\$100,000
Dialogue Coach Stipend	\$20,000
Math Interventionist (FTB)	\$65,000
Literacy Interventionist (Molin)	\$65,000
Admin Mentoring	\$30,000
Summer Program (Curriculum)	\$32,480
Reading Summer School	\$30,000
Math Coach Stipend	\$10,000
Mass Teachers Retirement	\$22,500

(Required)

**Total**

**\$394,980**





# District Supplies, Staffing & Technology Budgeted in ESSER II

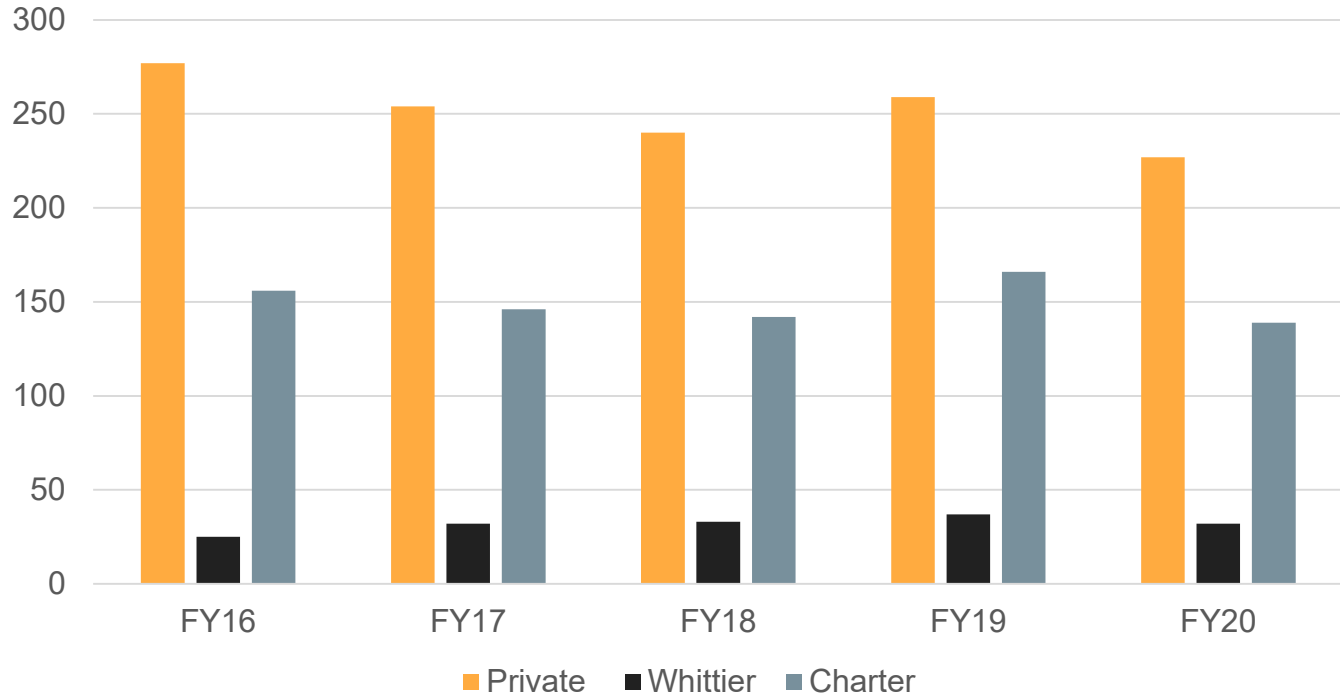
## Instructional Materials/Contracted Services:

Late Bus FTB	\$25,000
MS Project Adventure Social Emotional Learning Packs	\$7,500
Assessment Testing	\$41,600
Misc. Supplies	\$75,000
Maintenance Contingency	\$20,000
Hold (Handicap van)	\$65,000
<b>Total</b>	<b>\$234,100</b>

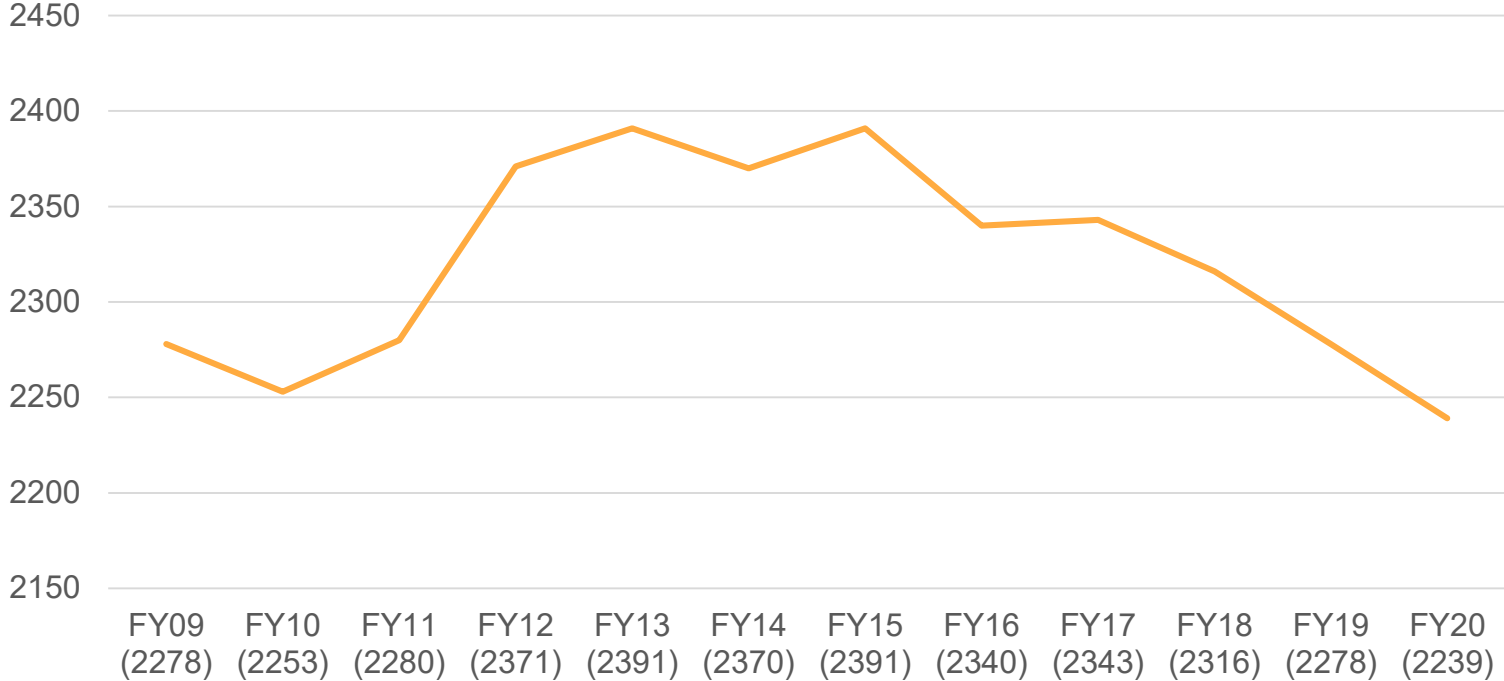
Estimated 1-year total \$973,634  
(2-year Grant total \$988,743)



# Newburyport Students Attending Other Schools



# Enrollment as of October 1<sup>st</sup>



— Enrollment as of October 1st



# Priority List FY22

❖ Bresnahan	Technology Integrator	\$65,000
❖ High	College & Career Counselor	\$65,000
❖ System-Wide	Literacy Coordinator 6-12	\$80,000

**Total** **\$210,000**

