

NEWBURYPORT SCHOOL COMMITTEE

NEWBURYPORT, MASSACHUSETTS

AMENDED

**School Committee Business Meeting
and**

School Committee Retreat

Tuesday, January 17, 2023

5:30PM

**SC Packet Checklist: SC Business Meeting Agenda 1-17-2023
SC Business Meeting Agenda Notes 1-17-2023
SC Business Meeting Minutes 12-19-2022
LOS Budget Update
SC Retreat Agenda 1-17-2023
District Goals**

**Newburyport Public Schools
Newburyport, MA**

**School Business Meeting
Tuesday, January 17, 2023**

5:30 PM, Senior/Community Center, 331 High Street, Newburyport, MA 01950

The Mission of the Newburyport Public Schools, the port where tradition and innovation converge, is to ensure each student achieves intellectual and personal excellence and is equipped for life experiences through a system distinguished by students, staff, and community who: - practice kindness and perseverance - celebrate each unique individual - value creativity; experiential, rigorous educational opportunities; scholarly pursuits; and life-long learning - provide the nurturing environments for emotional, social, and physical growth - understand and embrace their role as global citizens.

Please note: The listing of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law. The meeting will be televised locally live on Comcast Channel 9 & streamed via <https://ncmhub.org/share/channel-9/>.

Business Meeting Agenda:

1. Call to Order

2. Public Comment

3. Staff Recognitions

*** *short recess (2-3 minutes)* ***

4. *Consent Agenda (12/19/2022 minutes) – *possible Vote*

5. LOS Budget Update

6. New Business

*Possible Vote

Adjournment

**Newburyport School Committee
Business Meeting Agenda Notes**

Tuesday, January 17, 2023

5:30PM @ Senior/Community Center, 331 High Street, Newburyport, MA 01950

AGENDA NOTES

The listing of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law. The meeting will be televised locally live on Comcast Channel 9 or stream via <https://ncmhub.org/share/channel-9/>.

Business Meeting Agenda:

3. Staff Recognitions

Allie Byrnes (Math Coach) and Rebecca Stuart (Literacy Coach) are being recognized for their dedication, hard work, and continuous support of the Bresnahan staff, especially for their leadership and vision during the implementation of the Math and Early Literacy curricular.

*** *short recess (2-3 minutes)* ***

4. *Consent Agenda (12/19/22 minutes) – possible Vote

5. LOS Budget Update – Superintendent Sean Gallagher & Phil Littlehale will provide a presentation pertaining to a Level of Service Budget update.

6. New Business

FYI: Upcoming Dates:

- ✓ **Policy Subcommittee meeting** – Monday, January 23 @ 7PM
- ✓ **School Committee Business Meeting:** Monday, February 6, 2023 @ 6:30PM
- ✓ **SEPAC Meeting** – Wednesday, February 8 @ 6PM
- ✓ **Early Release Day** – Friday, February 10
- ✓ **NHS School Council meeting:** Tuesday, February 14 @ 5:00PM
- ✓ **Policy Subcommittee meeting** – Monday, February 13 @ 7PM
- ✓ **CISL Adhoc meeting** – Wednesday, February 15 @ 6PM
- ✓ **Winter Break** – February 20 through February 24 (schools closed)
- ✓ **School Committee Business Meeting:** Tuesday, February 28, 2023 @ 6:30PM at high school

*Possible Vote

NEWBURYPORT SCHOOL COMMITTEE BUSINESS MEETING
Senior Community Center, 331 High Street, Newburyport, MA 01950
Monday, December 19, 2022

Present: Mayor Sean Reardon, Sarah Hall, Juliet Walker, Bruce Menin, Steve Cole,
Breanna Higgins
Absent: Brian Callahan

CALL TO ORDER / ROLL CALL PLEDGE OF ALLEGIANCE:

Mayor Sean Reardon called the School Committee Business Meeting of the Newburyport School Committee to order at 6:30 PM. Roll call found all members present. All those present stood for the Pledge of Allegiance.

PUBLIC COMMENT:

None

STAFF RECOGNITION:

Superintendent Sean Gallagher recognized Eric Schildge and Brenda Palmisano who supported the Nock initiatives around increasing student voice and ownership of their achievement.

CONSENT AGENDA:

Warrants:

Motion:

On a motion by **Steve Cole** and seconded by **Mayor Reardon** it was

VOTED:	To approve, receive and forward to the City Auditor for payment the following Warrant:
	Warrant 8076 FY23 \$434,824.48
	<u>A-Warrant</u> \$ 41,899.11
	\$476,723.59

Motion Passed

Brian Callahan absent for vote

Minutes:

On a motion by **Sarah Hall** and seconded by **Bruce Menin** it was

VOTED: To approve, receive and file the following:
School Committee Business meeting minutes of Monday,
November 21, 2022 as amended.

Motion Passed

Brian Callahan absent for vote

On a motion by **Bruce Menin** and seconded by **Mayor Reardon** it was

VOTED: To approve, receive and file the following:

School Committee Business meeting minutes of Monday,
December 5, 2022 as amended.

Motion Passed

Brian Callahan absent for vote

STUDENT REPRESENTATIVE REPORT:

NHS students Olivia Hansen and Avery Hochheiser provided the following report:

- Nock news:
Nock Fall Recital was a great success with over 30 students performing. Students are preparing for the Winter Concert on January 11.

Nock 8th grade musicians had a special visit today from the band TOLEDO which is composed of former Newburyport students.

- High School news:
NHS would like to congratulate the music program here at the school who provided a spirited concert last week.

Kudos to the NHS National Art Honor Society on their successful auction on December 10.

NHS students had the opportunity to network with program and project coordinators from many areas of the environmental sector last Wednesday during their Clipper Block.

NHS is offering Forensic Science for our spring semester Endicott College Class. 25 students have signed up - the professor is a crime scene investigator for the Mass. State Police Department.

MCAS & INTERNAL ASSESSMENT - PART 11:

Dr. Tom Abrams, Nock Middle School Principal Nick Markos and NHS Principal Andy Wulf presented assessment data, including MCAS.

SUBCOMMITTEE UPDATES:

Finance Subcommittee:

Sarah Hall said they met last Thursday and discussed the end of year financial report, fundraising as it pertained to athletics.

Policy Subcommittee:

Juliet Walker presented the first reading of the:

- Revision to Walkers & Riders Policy EEAA
Transportation Policy Goals
Bus Fee Recommendations
- Revision to Dress Code Policy JICA

SUPERINTENDENT'S REPORT:

Superintendent Gallagher presented the following report:

- 1:1 Apple Lease Update
A parent meeting was held - it presented good feedback. A video will be created and another message will be sent to parents.
- Molin/Nock Winter Concerts
The student performances were amazing.

NEW BUSINESS:

Sarah Hall reported that the two January meetings of the School Committee will both be held on Tuesdays instead of Mondays. On January 17 the School Committee retreat will be held at 5:30 PM.

ADJOURNMENT:

On a motion by **Bruce Menin** and seconded by **Mayor Reardon** it was

VOTED: To adjourn the Business Meeting of the School Committee at 8:25 PM.

Motion Passed

Brian Callahan absent for vote

Newburyport Public Schools

A group of approximately ten young women and one adult man are standing in a field of tall, golden-brown grasses. They appear to be engaged in an outdoor activity or field study. In the background, there is a large body of blue water, and further back, a town with buildings and a white tower is visible under a clear blue sky. The overall scene is bright and sunny.

FY '24 Preliminary Budget Presentation



The goal of the FY '24 budget is to maintain our foundational programs while continuing to invest in a reimagined future.

**physically,
socially,
emotionally well**

**literate across all
disciplines**

**creative,
innovative,
collaborative
problem solvers**

NPS Portrait of a Graduate

civically engaged

**prepared for life
after graduation**



Our strategic theme is to *reimagine*, reminding us that continuous learning and a cycle of improvement are the hallmarks of effective educational decision-making.

Reimagine...

1. Teaching and Learning
2. Supports so all Students are Ready and Able to Learn
3. A Culture of Self Discovery and Personal Achievement
4. Organizational Design and Operations
5. An Active Community of Stakeholders



FY24 Preliminary Budget Overview

The State Budget Process Impacts Local School Budgets

- Consensus Revenue Estimate - December • GOVERNOR'S BUDGET - END OF JANUARY
 - Incoming governors have until the end of February
- House Ways and Means - EARLY APRIL
- House Final - APRIL
- Senate Ways and Means - APRIL OR MAY • SENATE FINAL - MAY OR JUNE
- Conference Committee - JUNE
- Governor's Approval - JUNE OR JULY
- Legislative Vetos - JULY

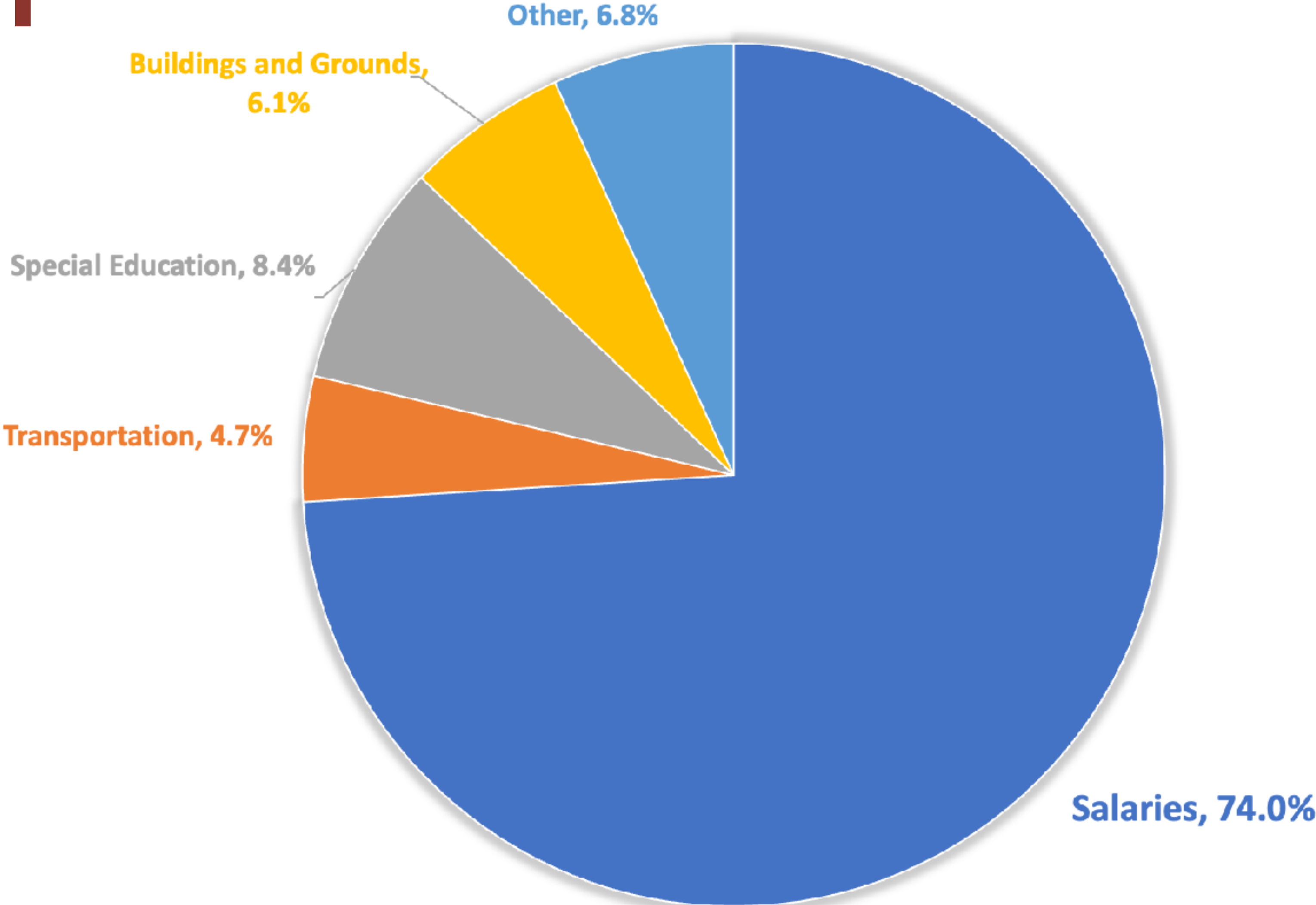
These State Level Decisions Impact Local Budgets: Circuit Breaker, Entitlement Grants, Chapter 70

Level Service Budget Drivers

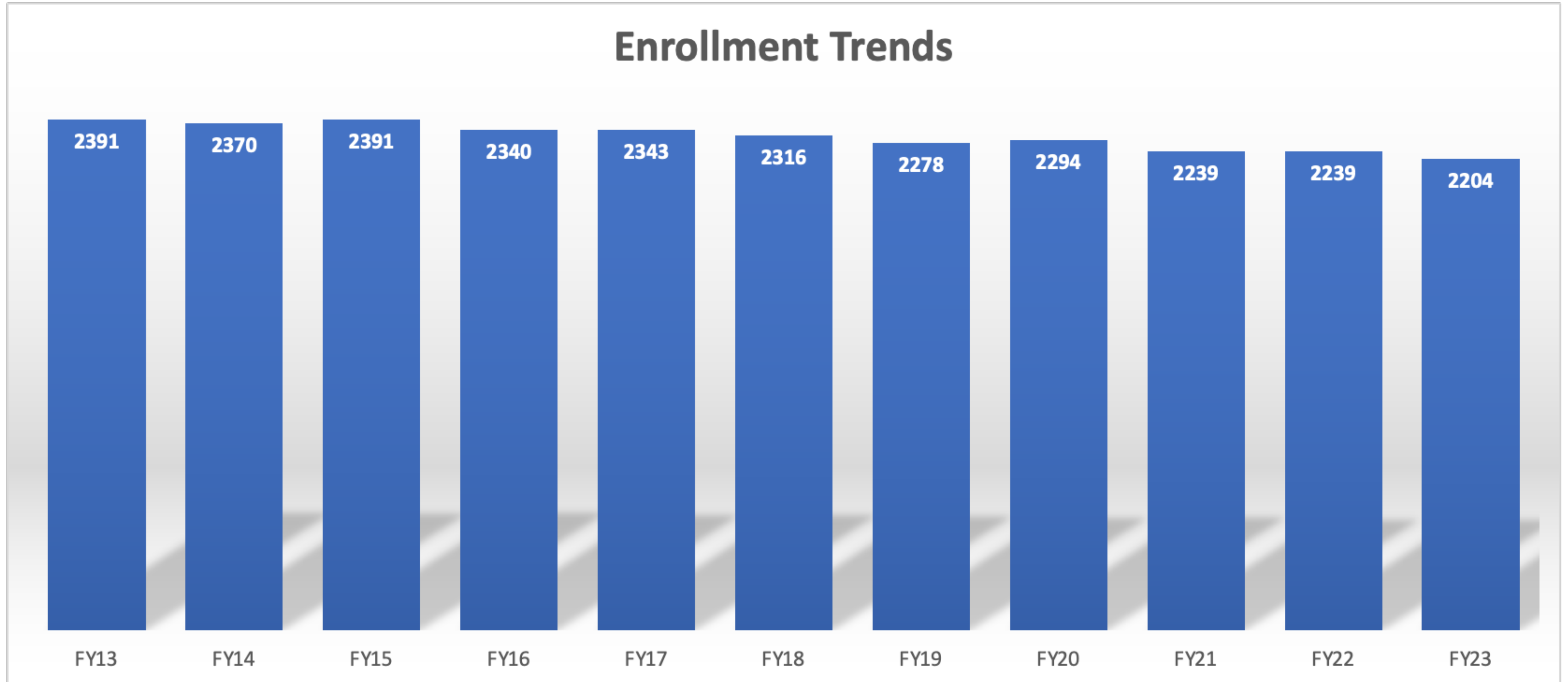
What **drives** the budget increase year-to-year is fairly consistent, and typically includes:

- **Enrollment Trends** or population changes
- **Salary** increases due to contractual obligations, including Steps and Cost-of-living increases.
- **Operations and Maintenance:** Service contracts, Building and Grounds Maintenance, Supply and Equipment needs, and Utility costs.
- **Special Education** (especially Out-of-District Tuition).
- **Fees:** Fluctuations in the use of outside revenue sources, such as User Fees and Grants.

With a 40.1 million dollar budget, here is how we allocate our resources...



NPS enrollment is staying steady



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, preschool)
- **ESSER III**

FY'23 Overview

City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total
35,154,239	795,100	1,409,318	700,000	850,860	175,626	1,050,224	40,135,367

Salaries

FY24 Contractual Obligations

Description	City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total
FY23 Adopted	35,154,239	795,100	1,409,318	700,000	850,860	175,626	1,050,224	40,135,367
Contractual Increases	370,000	Projected Step and Lane Increases						370,000
COLA Increases	650,000	NTA, IA, AFSCME and nonunion						650,000

Operations

Nonpersonnel Changes

Description	City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total
FY23 Adopted	35,154,239	795,100	1,409,318	700,000	850,860	175,626	1,050,224	40,135,367
Non Personnel Expenses	200,000							200,000

Expenses outside of salaries and special education. Estimating increase in expenses due to inflation.

Special Education

Special Education Tuition

- Recently, the Operational Services Division (OSD) of the State's Executive Office of Administration and Finance determined that Massachusetts approved special education private school tuition rates should increase by 14% in FY24.
- In the last 13 years the OSD rate increase averaged under 2% annually, so a rate increase of 14% for the next school year will significantly and negatively impact all FY24 budgets in Massachusetts public school districts which send students to out of district placements in approved special education schools both in and out of state. The rate would go into effect July 1, 2023.

Circuit Breaker Funding

- Rose from \$373M in FY22 (full funding) to \$441M in FY23
 - FY23 funding expected to be at full funding (75% reimburse)
 - Operational Services Division (OSD) out-of-district rates proposed to rise 14% in FY24
- Massachusetts is exploring ways to push for more special education funding to respond to the rate increase

FY24 Special Education Projections

Description	City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total	
FY23 Adopted	35,154,239	795,100	1,409,318	700,000	850,860	175,626	1,050,224	40,135,367	
Special Education Tuition			500,000	Increases due to an estimated 14% increase in tuition rates					
Placement Changes			800,000						

Addressing Special Education Costs

- Circuit Breaker
- School Choice
- Student Matriculation
- Medicaid
- In-district Program Development

FY24 Choice Fund

Description	City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total
FY23 Adopted	35,154,239	795,100	1,409,318	700,000	850,860	175,626	1,050,224	40,135,367
Replacement of Choice Funds	195,100	-195,000						

Fund used toward FY23 salaries

Fund balance allows district to allocate 600,000 - a reduction of 195,100 from FY23

City Funds Replacement

First Pass FY24 Projected Level Services

Description	City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total
FY23 Adopted	35,154,239	795,100	1,409,318	700,000	850,860	175,626	1,050,224	40,135,367
Level Service Change	1,415,100	(195,100)	1,300,000	-	-	(175,626)	-	2,344,374
Level Service Total	36,569,339	600,000	2,709,318	700,000	850,860	-	1,050,224	42,479,741
% Chg FY24 Level Service to FY23 Approved	4.0%	(24.5%)	92.2%	0.0%	0.0%	(100.0%)	0.0%	5.8%

Next Steps

- Budget Holder Presentations to School Committee
- Capital Plan Presentation/MSBA Updates
- Overall Preliminary Budget Presentation (end of February)





THE COMMONWEALTH OF MASSACHUSETTS
Executive Office for Administration and Finance
OPERATIONAL SERVICES DIVISION

One Ashburton Place, Suite 1017
Boston, MA 02108-1552

OPERATIONAL SERVICES DIVISION

Gary J. Lambert
Assistant Secretary for Operational Services

Charles D. Baker
Governor

Karyn E. Polito
Lieutenant Governor

Michael J. Heffernan
Secretary

To: Michael J Heffernan, Secretary
Executive Office for Administration and Finance
Commonwealth Superintendents
From: Gary J. Lambert, Assistant Secretary for Operational Services
Operational Services Division
Date: October 1, 2022
Re: **Estimated Rate of Inflation for Fiscal Year 2024**

The Operational Services Division is required by M.G.L. Chapter 7, Section 22N, to submit an “estimated rate of inflation for social service programs” to the Secretary of the Executive Office for Administration and Finance by October 1st of each year for consideration in preparation of the Governor’s annual budget recommendation.

The Operational Services Division is also required by the above statute to notify Commonwealth Superintendents of this estimated rate of inflation for their use in planning for increases to Approved Private Special Education programs.

Attached is the Operational Services Division’s analysis which results in an estimated rate of inflation of 14% for Fiscal Year 2024.

Should you or your staff require further information regarding the estimated rate of inflation, please contact Jacquiline Brown at (617) 720-3371.

cc: Catharine Hornby, Undersecretary, Executive Office for Administration and Finance
Bran Shim, Assistant Secretary for the Budget and Fiscal Operations, Executive Office for Administration and Finance
James Cowdell, Chief of Staff, Executive Office for Administration and Finance
Olivia Graham, Chief Financial Officer





**EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE
OPERATIONAL SERVICES DIVISION**

ESTIMATED RATE OF INFLATION - FISCAL YEAR 2024

October 1, 2022

OPERATIONAL SERVICES DIVISION

COMPONENT	PERCENTAGE OF TOTAL EXPENSES	FACTOR	SOURCE	REFERENCE	ADJUSTED PERCENTAGE
PERSONNEL	48.94%	1.047	ECI	NORTHEAST	51.24%
PAYROLL TAX	4.47%	1.050	ECI	SERVICE OCCUPATIONS	4.69%
FRINGE BENEFITS	6.46%	1.050	ECI	SERVICE OCCUPATIONS	6.78%
OCCUPANCY	6.67%	1.054	CPI	BOSTON	7.03%
DIRECT CARE CONSULTANT	1.99%	1.047	ECI	NORTHEAST	2.08%
TEMPORARY HELP	0.10%	1.047	ECI	NORTHEAST	0.10%
CLIENTS & CAREGIVERS REIM.	4.36%	1.000	Note 1		4.36%
SUBCONTRACTED DIRECT CARE	7.55%	1.047	ECI	NORTHEAST	7.90%
STAFF TRAINING	0.16%	1.047	ECI	NORTHEAST	0.17%
STAFF MILEAGE/TRAVEL	0.24%	1.175	CPI	BOSTON	0.28%
MEALS	1.64%	1.065	CPI	BOSTON	1.75%
CLIENT TRANSPORTATION	1.12%	1.175	CPI	BOSTON	1.31%
INCID. MEDICAL/MEDICINE/PHAR.	0.25%	1.035	CPI	BOSTON	0.26%
CLIENT PERSONAL ALLOWANCES	0.20%	1.000	Note 1		0.20%
PROVISION MAT. GOODS/SVS./BEN.	2.22%	1.000	Note 1		2.22%
DIRECT CLIENT WAGES	0.09%	1.000	Note 1		0.09%
OTHER COMM. PROD/SVS.	0.04%	1.000	Note 1		0.04%
PROG. SUPPLIES/MATERIALS	1.26%	1.146	CPI	BOSTON	1.45%
OTHER EXPENSE	0.52%	1.080	CPI	BOSTON	0.56%
TOTAL DIRECT ADMIN EXP. (PROG.)	2.29%	1.080	CPI	BOSTON	2.47%
ADMINISTRATION	9.45%	1.080	CPI	BOSTON	10.20%
TOTAL	100.00%				105.18%

Workforce Stability Factor

8.82%

14.00%

Note 1:

Inflation is not applicable for "pass through" items.

Percentage of Total Expenses:

The Percentage of Total Expenses is based on FY 2021 Uniform Financial Report data.

Sources:

ECI: The Employment Cost Index represents a 12 month average change to 6/30/21.

CPI: The Consumer Price Index represents a 12 month average change to 7/31/21.

**Newburyport Public Schools
School Committee Retreat**

AGENDA

Tuesday, January 17, 2023

6:30PM – 8:30PM

- | | |
|---|---|
| I. Welcome / Opening Comments | Mayor Sean Reardon
Vice Chair Sarah Hall |
| II. School Committee & Superintendent Goals | Mayor Sean Reardon
Superintendent Sean Gallagher |
| III. Communications with City Council | Mayor Sean Reardon |
| IV. Forming Special Committees | Juliet Walker |
| V. Motions and Minutes | Juliet Walker |
| VI. CISL | Mayor Sean Reardon
Breanna Higgins |
| VII. Superintendent's Evaluation Process | Bruce Menin |

District Goals

NPS uses a future focused planning model that identifies a 2-year tactical cycle (see graphic). We have aligned this cycle with the DESE guidelines for goal setting.

DESE recommends four areas for the district level two-year goals. Below are the identified NPS goals for the DESE areas.

1. Professional Learning Goals

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

2. Student Learning Goals

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

3. School Improvement Goals

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

4. District Improvement Goals

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

