

Nahant Public Schools FY 2024 Budget

Finance Committee Presentation

March 2, 2023

6:30 P.M.

Hybrid Meeting

Nahant Town Hall



Nahant School Committee

- Patricia Karras, Chair
- Michelle Dam, Vice Chair
- Regina Lane, Recording Secretary
- Beth Anderson, Member
- Liana Deloid, Member

NPS Budget Changes from FY 2023

Total
+ \$194,610

Johnson School + \$72,635

District + \$74,822

Town + \$47,154

Factors – Significant Cost Increases for Supplies and Materials

- All Salary Increases – for CBA in place 3% NTA Unit A; 4% NTA Unit B
- Two 3rd Grade Sections due to Projected Enrollment
- Educational Materials & Supplies –Significant Increase in Costs
- Swampscott Tuition – Junior and Senior High School (+2.5%)
- Essex Northshore A & T Tuition
- Special Education – JES, Tuition, Transportation
- Special Education Testing Materials
- Extraordinary Building Costs
- Social Studies Curriculum – Update /Replacement
- Teachers Desktop Replacements

Total JES Changes from FY 2023

Regular Full Time Employees – Salary Increases*

*Updated for Current and Budgeted Staff Collective
Bargaining Agreements

Add one 2nd Grade Teacher / Reduce one 2nd Grade Teacher
due to Projected Enrollment

2 Kindergarten Sections – Possible Based on Potential Enrollment
Educational Supplies & Materials

Building Maintenance – Supplies, Materials, Contracts, Labor –Significant
Increase

John Collins Writing Program

Social Studies Materials

Technology Replacements

Total Change + \$72,635 (37.3% of the Total Budget Increase)

District Budget Changes from FY 2023

Tuition – Jr/Sr High + \$40,179 (20.6% of Total Budget Increase)

Superintendent's Office + \$4725

School Committee Costs + \$422

Out of District Tuition + NEC + \$29,496 (15.1% of Total Budget Increase)

Total District Change + \$74,822 (38.4% of the Total Increase)

Town Changes from FY 2022

Out of District Transportation* + \$42,212 (21.6% of
Total Budget Increase)

General Ed Transportation* + \$3854

Essex Tuition +\$1087

Total Town Change: + \$47,154 (24.2% of the Total
Budget Increase)

*Contracts in Place

FY 2023 -2024 Budget Overview - Comparisons

	FY23	FY24	Change
Johnson School	1,731,452 +32,949	1,804,087 +72,635	+4.2%
District	2,193,552 +53,261	2,268,374 +74,822	+3.4%
SUBTOTAL Total School (NSS)	3,925,004 +86,210	4,072,461 +147,457	+3.75%
Town	432,560 +25,184	479,714 +47,154	+11%
TOTAL Education Cost	4,327,564 +111,394	4,532,175 +194,610	+4.46%

FY 2020 -2024 Budget Overview - Comparisons

	FY20 20	FY 2021	Change FY20 to FY21	FY2022	Change FY 21 to FY22	FY 2023	Change FY22 to FY23	FY 2024	Change FY23 to FY24
Johnson School	1,623,286	1,646,176	+22,890 +1.4%	1,698,503	+52,327 +3.1%	1,731,452	+32,949 +1.9%	1,804,087	+72,635 +4.2%
District	1,942,014	2,077,639	+135,625 +6.98%	2,140,291	+62,652 +3.0%	2,193,552	+53,261 2.4%	2,268,374	+74,822 +3.4%
Subtotal	3,545,300	3,723,815	182,820 +5.15%	3,838,794	+114,978 +3%	3,925,004	+86,210 +2.2%	4,072,461	+147,457 +3.75%
Town	389,590	387,158 (ADJ 405,287)	-2,432 -.6%	389,247 ADJ 407,376	+2,089 +5%	432,560 ?	+25,184 +6.1%	479,714	+47,154 +11%
TOTAL Education Cost	3,954,890	4,110,973 (ADJ 4,129,102)	134,515 +3.4%	4,246,170	+2.835%	4,357,564	+111,394 +2.62%	4,552,175	+194,610 +4.46%



 15.1% Increase – 5 years 3.02% AVERAGE
 



Thank you!

Comments / Questions?