



Section 9: Education



NEWBURYPORT PUBLIC SCHOOLS
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Superintendent's Budget Message

May 8, 2013

Over the past few months, my colleagues and I have worked very carefully with the School Committee to finalize the FY14 school budget. We took into consideration the FY13 projected deficit and carefully added additional positions that would significantly impact the district. Each principal and central office administrator reviewed his/her budget in a public session with School Committee members. We discussed, publicly, our maintenance of effort budget and the additional resources needed to meet the needs of students.

On May 6, 2013, The School Committee unanimously approved the FY14 school budget of \$26,345,941. This is an increase over FY13 of \$1,004,489 or 3.96%. When you review the budget you will see that some of the revenue offsets are lower than the revenue offsets in the FY13 budget. For example, FY 14 Projected Revenue from Choice Tuitions, Circuit Breaker, and Choice Fund Balance are **\$312,233 less than FY13**. Those revenue offset losses had to be made up in the FY14 budget.

You will also notice that the revenue from Title I (\$140,216) and Special Education 94-142 (ABLE) (\$500,000) are added in the FY14 budget. That is because grant funded personnel are now included in the FY14 budget. This is a change from last year. **City Appropriations are projected to be \$23,231,943. The increase from the FY13 City Appropriations is \$681,506 (3.02%).**

The FY14 budget includes a net change of Full Time Equivalent of 4.8 staff members. This budget will:

- Build technology integration at the High School
- Expand the Advanced Placement English program
- Expand technology engineering at the Nock Middle School
- Provide reading intervention during the summer and after school
- Support the Place-Based Education initiative
- Expand the music program at the Molin School and High School
- Expand the English Language Learners Program
- Supports the continuum of Special Education services across the district
- Expands leadership at the High School to address DESE mandate
- Expands health services support across the district.
- Provides transportation for McKinney-Vento students
- Provides opportunity to share a lease partnership with Youth Services.

As I wrote in the previous budget address, "I expect nothing but the very best from our entire staff. Their work makes the difference in the life of every student. I appreciate their effort and commitment to our district. We will continue to promote our theme, Greatness Begets Greatness: Good to Great, Great to Greater. I appreciate the collaboration, corroboration, and support from our School Committee. They have put student achievement first on our yearly agenda. I also appreciate the tremendous support from the Newburyport Educational Foundation, The Education Business Coalition, Swasey Foundation, Parent-Teacher Organizations, and other businesses and institutions in the community. Without their contributions, Newburyport Public Schools would not be where it is today."

Sincerely,

Marc Kerble, Ed.D.
Superintendent of Schools

Newburyport Public Schools **FY13 Highlights & FY14 Goals**

High School

2013 Highlights

- Created STEM partnership with 3 NHS classes and Olin College students and staff
- Implemented new teacher evaluation system with integrity
- Finished our NEASC committee reports with faculty approval
- Developed Flex scheduled classes in Theater, Music, and Technology to be offered to NHS students in 13-14 school year
- Implemented new science fair process/event
- Opened newly developed/designed media center at the high school
- Created an 11th grade AP English course
- Disseminated an Accuplacer test to all 10th grade CP English students
- Developed NECCO course offerings for NHS students in a flex schedule outside the normal school day/NHS and NECCO with credit earned
- Planned and developed a therapeutic model program for NHS for the high school

2014 Goals

- Add AP Chemistry and AP Psychology courses to program of studies
- Implement new therapeutic program at the high school
- Complete NEASC self-study process with a NEASC visit October 2013
- Implement dual enrollment schedule for students to attend courses at Northern Essex Community College and Newburyport High School.
- Expand the use of technology in classes and the media center.
- Expand STEM related programs for students.
- Implement year two of the new educator evaluation system.
- Continue to use RTI and Data Teams to make informed decisions regarding student achievement and levels of intervention.

Rupert A. Nock Middle School

2013 Highlights

- Set goals around writing across the curriculum in all content areas (an identified weakness as determined by MCAS).
- Worked on moving toward the Common Core in all content areas.
- Began collecting data to create a more balanced schedule for the 2013-14 school year.
- Began work on a school wide executive function plan for the entire middle school.
- Began Response to Intervention process this year and identified interventions for students experiencing failure.
- Implemented the new pre-engineering lab and began to set academic goals in this area.
- Implemented data team work to examine teacher survey results.
- Implemented a process for staff to develop actions to address areas related to student achievement.
- Implemented the new educator evaluation system.
- Created a Spanish program.
- Offered a three week German program.

2014 Goals

- Implement year two of new educator evaluation system.
- Implement a new schedule for students and teachers.
- Strengthen the current Spanish Program.
- Strengthen the current counseling program.
- Expand the Technology and Engineering program.
- Continue to use RTI and Data Teams to make informed decisions regarding student achievement and levels of intervention.

Molin Upper Elementary

2013 Highlights

- Implemented new teacher evaluation system.
- Started Phase 1 of occupied construction- Nock/Molin Building Project.
- Implemented the "What I Need" (WIN) Intervention Block to provide intervention or enrichment to students.
- Revised and implemented writing rubrics and assessments.
- Implemented revised RTI team.
- Expanded participation in Molin winter and spring concerts.
- Expanded participation in Molin School play and Molin Science Fair.
- Implemented Responsive Classroom program.
- Created school newsletter.

2014 Goals

- Continue to implement the Common Core.
- Continue to revise Bresnahan and Molin report cards to align with Common Core and for elementary consistency.
- Implement year two of the teacher evaluation system.
- Continue work on vertical alignment between grades and develop consistency among grade level teams.
- Implement special education co-teaching model based.
- Continue to use RTI and Data Teams to make informed decisions regarding student achievement and levels of intervention.

Francis T. Bresnahan School

2013 Highlights

- Implemented the new educator evaluation system with fidelity.
- Enhanced the RTI process to make informed decisions regarding student achievement and levels of intervention.
- Analyzed literacy and mathematics assessment data to identify core curriculum instructional changes.
- Enhanced the literacy block time through the implementation of Daily 5 in all first grade classrooms.
- Revised the grades 1-5 progress reports.
- Coordinated transition of students with the Brown School staff and the Molin School staff.
- Implemented data teams for data analysis and to develop action plans.

2014 Goals

- Continue to focus on the implementation of the new educator evaluation system with fidelity.

- Implement core curriculum in alignment with the Common Core standards with fidelity to enhance student achievement.
- Ensure a guaranteed and viable curriculum across all grades
- Vertical alignment of core curriculum with kindergarten and grade three.
- Continue to use RTI and Data Teams to make informed decisions regarding student achievement and levels of intervention.
- Develop and implement a new progress report for grades one-three.
- Implement plans to develop the culture and climate with the new Bresnahan staff.

George W. Brown School

2013 Highlights

- Increase in student achievement in literacy and mathematics.
- Participated (kindergarten teachers) in the Literacy for All conference in November 2012 to further the implementation of the Daily Café (Curriculum, Accuracy, Fluency and Expanded Vocabulary) as an integral part of our comprehensive literacy program.
- Participated (preschool teachers) in bi-monthly professional development with the literacy and math coaches on the topics of dialogic reading and developing common math assessments.
- Implemented the new teacher evaluation system with fidelity beginning with the development of SMART goals and educator plans to becoming familiar with the new observation model to creating binders of evidence to showcase their progress and growth throughout the year in alignment with the new teacher standards and rubric.
- Revised and implemented the Response to Intervention process with teachers serving as liaisons to students who were able to receive interventions and related services through a tiered model of support as a part of the general curriculum.
- Promoted a positive culture by implementing a “bucket-filling” theme that supported character development and school-wide goals. Staff worked hard over the summer to de-clutter the school and paint murals on the walls and playground to promote our theme, vision and philosophy.

2014 Goals

- Implement year two of the new educator evaluation system with fidelity.
- Provide access to supplemental instruction to close achievement gap among all students.
- Implement transition plans to help develop the culture and climate in the new Bresnahan School.
- Implement new intensive special needs program.
- Continue to develop the Brown School relationship with the Early Intervention staff.
- Continue to develop the school-parent relationship as the Brown School transitions to the new Bresnahan School.
- Continue to use RTI and Data Teams to make informed decisions regarding student achievement and levels of intervention.

Central Office, Includes Technology & Facilities

2013 Highlights

- Implemented a new educator evaluations system.
- Continued to provide leadership in using data to drive instructional decisions.
- Created and implemented Newburyport University during our full professional day.
- Continued to support Place Based Education through professional development for our teachers.

- Started the new building projects: Bresnahan School and the Renovation of the Molin School and Nock Middle School.
- Provided extensive staff development for all special education teachers and related services
- Maintained the buildings in a safe, clean, functional manner.
- Kept equipment operating efficiently through the preventive maintenance program.
- Continued to find ways to reduce energy usage and cut costs.
- Invested in new technologies, equipment and/or methods to help custodial staff to be more efficient and effective.
- Updated program descriptions for all special education programs.
- Created and updated a system of special education services across the district.
- Strengthened the Response to Intervention Teams.
- Strengthened the security of each building.

2014 Goals

- Implement the continuum of special education services across the district.
- Implement the reorganization of the central office business department.
- Implement a yearlong staff development schedule for the district.
- Continue to implement the new educator evaluation system, including planning for district measures.
- Expand the training of the district School Councils.
- Refine the safety procedures in the emergency safety manual.
- Update the long term technology plan for the district.
- Ensure that there is curriculum alignment with the Common Core.

See Appendix D for the Newburyport Public Schools Budget

See Appendix E for the Whittier Regional Vocational Technical High School Budget

NEWBURYPORT PUBLIC SCHOOLS

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
002 - PURCHASE OF SERVICES						
53201 SCH SCHOOL EXPENSES	20,569,058	21,013,234	21,902,865	22,550,436	23,231,943	23,231,943.00
002 - PURCHASE OF SERVICES Total	20,569,058	21,013,234	21,902,865	22,550,436	23,231,943	23,231,943.00
Grand Total	20,569,058	21,013,234	21,902,865	22,550,436	23,231,943	23,231,943.00

WHITTIER REGIONAL TECHNICAL HIGH SCHOOL

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
002 - PURCHASE OF SERVICES						
53202 WHITTIER VO TECH SCHOOL	397,533	452,634	328,294	275,985	335,705	335,705.00
002 - PURCHASE OF SERVICES Total	397,533	452,634	328,294	275,985	335,705	335,705.00
Grand Total	397,533	452,634	328,294	275,985	335,705	335,705.00