

Appendix D:
Newburyport Public Schools
Budget Detail

Newburyport Public Schools FY15 Budget



Voted by School Committee 4/29/14



NEWBURYPORT PUBLIC SCHOOLS
70 LOW STREET
NEWBURYPORT, MASSACHUSETTS 01950-4096

Office of the Superintendent

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April 29, 2014

Superintendent's Budget Message

In developing the budget for the 2014-15 school year, I worked with the Leadership Team and their respective staffs to develop a budget that was based on what was needed to level fund the district and overcome the previous deficit. This resulted in a significant increased contribution from the City at \$1,916,870, or an increase of 8.25%. The increase was critical this year as the Newburyport Public Schools saw a loss in revenue from school choice, as well as, using all monies remaining in the fund balance.

This coming year will be an exciting one for the Newburyport Public Schools with the opening of the new Bresnahan School that will serve students in grades PreK-Grade 3. We will also have completed the renovation of the Nock/Molin school building. Along with the new and renovated buildings, we are adding over \$2 million of new technology. This will include new servers, wireless access points and new phone systems. In addition, there will be new laptops for staff, and classroom workstations and laptop carts for students. All computer labs will be upgraded along with science and music technology. We are currently in the process of developing a long-term plan and a revenue stream for funding that will include a replacement cycle for all technology devices. Also, this budget includes an additional tech integrator to service both the Nock and Molin Schools' staff with on-going professional development to integrate technology throughout the curriculum. We will also leverage technology to improve our communication with parents and the community. This fall we will unveil a new website with enhanced features including easier navigation, customizable calendars and more information on each school and the district.

Other new items in the budget include a math interventionist at Bresnahan to provide direct services to those children struggling in the area of mathematics. Additional staffing at the High School in the core subject areas will address increased enrollment in next year's sophomore class. At Nock and Molin we will add staff for Art classes, to begin to build back what had been cut in previous years. This budget also ensures that our special education programs have consistent offerings in all buildings.

In partnership with the Mayor, School Committee and City Council, I am grateful that this budget addresses our current needs. This will head the Newburyport Public Schools on a new trajectory focusing on student achievement by enhancing our programs through long-term planning and appropriate funding. I also want to acknowledge the tremendous support from the Newburyport Education Foundation and Business Coalition, the Swasey Foundation, the Parent-Teacher Organizations, local banks, and other businesses and community members. It is through your generous efforts that we will continue to grow and prosper.

Sincerely,

Susan L. Viccaro
Superintendent of Schools

**School Committee Budget
Revenue & Expenses
FY14 - FY15**

Revenue

Revenue Source	FY14 Budgeted	FY14 Actual	FY15 Projections	Change from FY14 Budgeted	%
City Appropriation	\$23,231,943	\$23,393,013	\$25,148,813	\$1,916,870	8.25%
Choice Tuitions	\$925,928	\$857,068	\$727,427	\$(198,501)	-21.4%
Choice Fund Balance	\$298,139	\$366,999	\$142,000	\$(156,139)	-52.4%
Choice - Educatus	\$0	\$0	\$13,600	\$13,600	100.0%
Circuit Breaker	\$223,000	\$308,971	\$310,000	\$87,000	39.0%
Circuit Breaker- Fund Balance	\$0	\$0	\$100,000	\$100,000	100.0%
ABLE Grant (94-142)	\$500,000	\$497,873	\$500,000	\$-	0.0%
Title 1	\$140,216	\$140,216	\$140,216	\$-	0.0%
Athletic Receipts & Fees	\$278,200	\$278,200	\$278,200	\$-	0.0%
Transportation Fees	\$130,515	\$172,000	\$167,000	\$36,485	28.0%
Student Activity Fees	\$18,000	\$18,000	\$4,550	\$(13,450)	-74.7%
Kindergarten Revolving	\$370,000	\$295,099	\$325,000	\$(45,000)	-12.2%
Pre-School Revolving	\$230,000	\$220,053	\$227,000	\$(3,000)	-1.3%
Total Revenue	\$ 26,345,941	\$ 26,547,492	\$ 28,083,806	\$ 1,737,865	6.60%

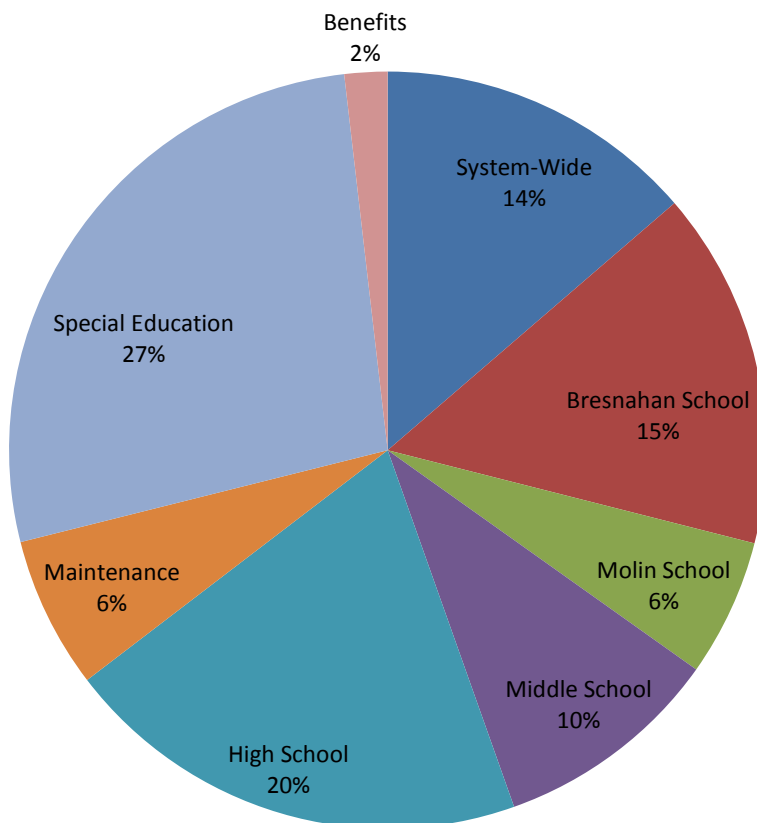
Expenses

Cost Center	FY14 Budgeted	FY15 Proposed	Change Adopted/Proposed	
Bresnahan School	\$ 3,818,082	\$ 6,053,847	\$ 2,235,765	58.6%
Upper Elementary	\$ 1,538,749	\$ 2,595,189	\$ 1,056,440	68.7%
Middle School	\$ 2,162,659	\$ 4,334,517	\$ 2,171,858	100.4%
High School	\$ 4,666,184	\$ 7,388,861	\$ 2,722,677	58.3%
System-Wide	\$ 14,160,267	\$ 7,711,392	\$(6,448,874)	-45.5%
Total Expenses	\$ 26,345,941	\$ 28,083,806	\$ 1,737,865	6.60%

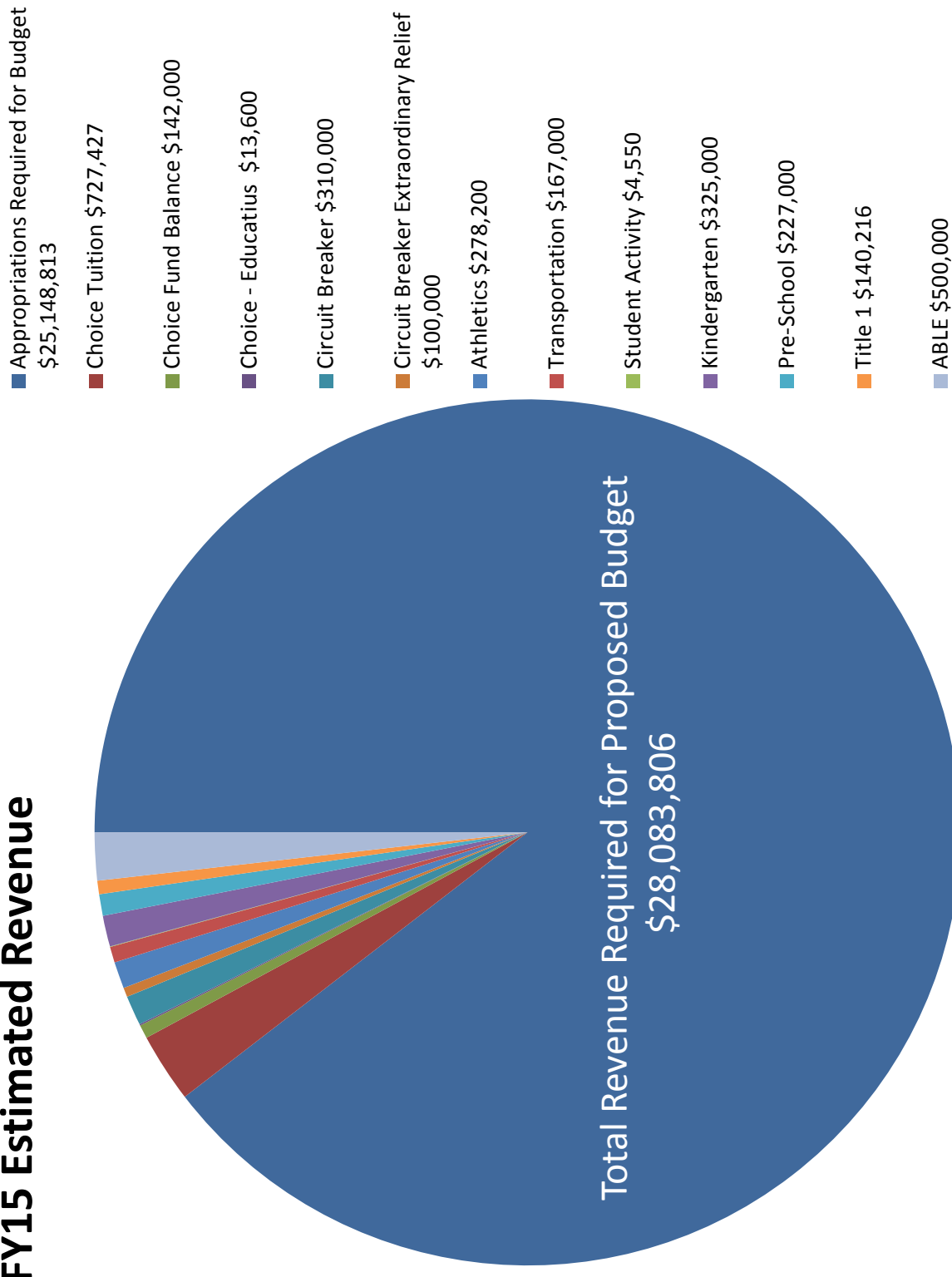
Newburyport Public Schools FY15 Budget by Cost Center

<i>System-Wide</i>	\$3,843,144
<i>Bresnahan School</i>	\$4,289,965
<i>Molin School</i>	\$1,650,055
<i>Middle School</i>	\$2,736,691
<i>High School</i>	\$5,623,142
<i>Maintenance</i>	\$1,824,473
<i>Special Education</i>	\$7,600,748
<i>Benefits</i>	\$515,588

Total \$ 28,083,806



FY15 Estimated Revenue



Newburyport Public Schools

Budget by Category

<i>Salaries</i>	\$	21,056,887	
<i>Expenses</i>	\$	7,026,919	
	\$	28,083,806	
			FY15
<i>High School</i>	Salaries	\$	6,399,815
	Supplies & Materials	\$	148,800
	Equipment	\$	104,271
	Athletics	\$	244,000
	Textbooks	\$	52,750
	Software	\$	8,675
	Other Administration Costs	\$	61,750
	Oper of Plant	\$	368,800
		\$	7,388,861
<i>Middle School</i>	Salaries	\$	3,916,017
	Supplies & Materials	\$	77,700
	Equipment	\$	53,700
	Textbooks	\$	3,500
	Software	\$	12,500
	Other Administration Costs	\$	35,100
	Oper of Plant	\$	236,000
		\$	4,334,517
<i>Molin School</i>	Salaries	\$	2,505,704
	Supplies & Materials	\$	63,780
	Equipment	\$	16,205
	Textbooks	\$	800
	Software	\$	5,000
	Other Administration Costs	\$	1,500
	Oper of Plant	\$	2,200
		\$	2,595,189
<i>Bresnahan School</i>	Salaries	\$	5,674,059
	Supplies & Materials	\$	115,457
	Equipment	\$	44,846
	Textbooks	\$	28,500
	Software	\$	13,780
	Other Administration Costs	\$	4,205
	Oper of Plant	\$	173,000
		\$	6,053,847
<i>District Costs</i>	Salaries	\$	2,545,654
	Supplies & Materials	\$	182,316
	Equipment	\$	46,350
	Other Costs (<i>Operations,</i>	\$	4,937,073
	<i>Sped, Transp, Ins, etc)</i>	\$	7,711,392
Totals		\$	28,083,806

Budget Summary

Cost by School

High	\$	7,388,861
Middle	\$	4,334,517
Molin	\$	2,595,189
Bresnahan	\$	6,053,847
System-Wide	\$	7,711,392

Total Cost	\$	28,083,806
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<i>FY14 Budget</i>	\$	26,345,941
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Increase	\$	1,737,865
Percent of Increase		6.60%

	FY15	FY14
<i>Total Salaries</i>	\$ 21,056,887	\$ 20,609,870
<i>Total Expenses</i>	\$ 7,026,919	\$ 5,736,071
	\$ 28,083,806	\$ 26,345,941

Explanation of increase

2.2% Salaries	\$ 447,017	All staffing @1.5 - 2% increases Substitutes @10% increase (LOA costs)
29% increase in busing	\$ 162,200	
34.2% increase in Special Ed	\$ 737,093	

Contingencies:

School Lunch Program	\$ 50,000
Maintenance	\$ 20,000
Degree, lane & certification	\$ 25,000
Special Education	\$ 138,000
	\$ 1,579,310

Degree Status

<u>School</u>	<u>Bachelors</u>	<u>Masters</u>	<u>Masters & 15</u>	<u>Masters & 30</u>	<u>Masters 45</u>	<u>Masters & 60</u>	<u>Masters & 75</u>	<u>Masters & 90</u>
<i>High</i>	11	30	11	9	6	7	1	1
<i>Middle</i>	16	20	7	5	2	4	0	1
<i>Molin</i>	2	5	8	3	3	0	1	2
<i>FTB</i>	13	26	14	6	5	5	3	4
Total	42	81	40	23	16	16	5	8

*** Molin shares staff with Middle School, these were counted as Middle Staff*

5 Year Budget - Newburyport Public Schools

Budgeted Revenue Sources

	FY10	FY11	FY12	FY13	FY14
City Allocation	\$ 21,081,039	\$ 21,602,865	\$ 21,902,865	\$ 22,550,437	\$ 23,231,943
Choice Tuitions	\$ 897,995	\$ 824,747	\$ 1,081,800	\$ 1,084,300	\$ 925,928
Circuit Breaker	\$ 300,000	\$ 200,000	\$ 175,000	\$ 275,000	\$ 223,000
Athletic Fees & Receipts	\$ 278,200	\$ 278,200	\$ 278,200	\$ 278,200	\$ 278,200
Transportation Fees	\$ 120,515	\$ 120,515	\$ 120,515	\$ 130,515	\$ 130,515
Student Activity Fees	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
Kindergarten Tuitions	\$ 260,144	\$ 306,357	\$ 344,995	\$ 375,000	\$ 370,000
Pre-School Tuitions	\$ 90,109	\$ 103,612	\$ 133,866	\$ 230,000	\$ 230,000
Choice Fund Balance	\$ 244,815	\$ 244,815	\$ 500,000	\$ 400,000	\$ 298,139
Total Budget	\$ 23,290,817	\$ 23,699,111	\$ 24,555,241	\$ 25,341,452	\$ 25,705,725

Federal/State Grants

	FY10	FY11	FY12	FY13	FY14 <i>est</i>
ABLE (240 Sped)	\$ 516,705	\$ 528,797	\$ 534,197	\$ 547,752	\$ 530,958
Federal Stimulus	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
Education Jobs Grant	\$ -	\$ -	\$ 72,000	\$ -	\$ -
Academic Support-Summer	\$ -	\$ -	\$ -	\$ -	\$ 4,500
Early Childhood Special Ed Allocation	\$ 12,643	\$ 12,665	\$ 12,674	\$ 12,651	\$ 12,002
Title 1	\$ 236,087	\$ 222,238	\$ 216,223	\$ 155,959	\$ 166,662
Quality Full Day Kindergarten	\$ 52,680	\$ 51,070	\$ 50,634	\$ 45,000	\$ 65,634
Sped Program Improvement	\$ -	\$ -	\$ 26,368	\$ 17,353	\$ 10,101
Safe and Drug Free	\$ 7,369	\$ 2,317	\$ 0	\$ -	\$ -
Technology Grant/Enhanced Ed	\$ 2,878	\$ -	\$ 0	\$ -	\$ -
Improving Educator Quality (Title IIA)	\$ 55,515	\$ 54,101	\$ 43,490	\$ 35,468	\$ 40,435
Enhanced School Health Services	\$ 55,760	\$ 55,760	\$ 55,760	\$ 55,760	\$ 55,760
Early Intervention Literacy	\$ -	\$ 11,000	\$ 0	\$ -	\$ -
EEC Program Improvement	\$ -	\$ -	\$ 0	\$ 3,000	\$ 3,350
Academic Support	\$ 10,300	\$ 10,400	\$ 9,800	\$ 8,800	\$ 7,900
Literacy Partnerships	\$ 30,000	\$ 23,000	\$ 23,000	\$ 13,000	\$ 20,553

Title 1 Carryover	\$	11,455	\$	2,936	\$	\$1,974	\$	-	\$	-
Teacher Quality - Title 11A Carry over	\$	12,673	\$	7,750	\$	\$18,623	\$	-	\$	-
Sped ARRA 760	\$	298,162	\$	312,700	\$	\$0	\$	-	\$	-
Sped ARRA 762	\$	11,601	\$	12,222	\$	\$0	\$	-	\$	-
Title 1 ARRA 770	\$	72,481	\$	98,290	\$	\$0	\$	-	\$	-
ARRA Stabilization Grant 780	\$	-	\$	16,784	\$	\$0	\$	-	\$	-
Safe & Supportive Schools	\$	-	\$	-	\$	\$0	\$	-	\$	10,000
Education Jobs Grant - 206	\$	-	\$	42,505	\$	\$179,804	\$	22,085	\$	-
Race to the Top - 201	\$	-	\$	19,970	\$	\$49,485	\$	44,446	\$	59,844
	\$	1,686,309	\$	1,784,505	\$	1,294,032	\$	961,274	\$	987,699
Private Grants										
Swasey	\$	65,000	\$	82,300	\$	\$89,800	\$	101,200	\$	90,000
Newburyport Education Foundation	\$	222,134	\$	320,435	\$	\$349,974	\$	249,700		
NEF is by calendar year		\$287,134		\$402,735		\$439,774		\$350,900		\$90,000
Grand Total all Grants	\$	1,973,443	\$	2,187,240	\$	1,733,806	\$	1,312,174	\$	1,077,699
Total All Revenue	\$	25,264,260	\$	25,886,351	\$	26,289,047	\$	26,653,626	\$	26,783,424



Newburyport District Office

Newburyport District Staffing

Staffing Summary		
	FY 2014	FY 2015
<u>Position</u>	<u>Actual</u>	<u>Budget</u>
Administrators	3	3
Executive Assistants	2	2
Administrative Assistants	2	2
Central Support Staff	4	4
Sped Clerical (Schools)	1.6	1.6
Psychologists	3.5	3.5
Technology	5	5
Curriculum Coordinators	2	2
Math Interventionist (Elementary)	0	1
ELL	2	2
Nursing	6	6
Maintenance	3.4	3.4
Total Full-Time Equivalents:	34.5	35.5

F15 System-Wide Budget

<u>Account</u>	FY14	FY14	FY15	Proposed
	<u>Revised Budget</u>	<u>Year-to-Date</u>	<u>Budget</u>	<u>FTE</u>
		<u>Expended/Enc</u>		
		<u>3/24/2014</u>		
<u>HVAC</u>				
HVAC	\$ 51,383	\$ 32,951	\$ 51,920	1.0
Contract Services	\$ 19,000	\$ 7,145	\$ 16,000	
Custodial Supplies	\$ 16,000	\$ 625	\$ 19,000	
Training	\$ 2,000	\$ -	\$ 2,000	
Equipment Purchase/Rental	\$ 1,000	\$ -	\$ 1,000	
<u>Technology</u>				
Professional Salaries	\$ 72,461	\$ 73,375	\$ 74,956	1.0
Secretary	\$ 31,998	\$ 38,419	\$ 37,494	1.0
Technician	\$ 124,187	\$ 129,459	\$ 139,041	3.0
Contracted Services	\$ 17,560	\$ 19,002	\$ 24,832	
Supplies/Materials	\$ 17,500	\$ 10,462	\$ 27,500	
Software	\$ 27,648	\$ 33,164	\$ 27,069	
Equipment Purchase/Rental	\$ 15,000	\$ 17,423	\$ 6,500	
<u>Health (Nurses)</u>				
Professional Salaries	\$ 363,592	\$ 403,560	\$ 416,474	6.0
Contracted Services	\$ 4,100	\$ -	\$ 4,100	
Supplies/Materials	\$ 11,200	\$ 9,802	\$ 13,887	
<u>Special Education</u>				
Professional Salaries	\$ 108,000	\$ 76,667	\$ 110,160	1.0
Professional Salaries	\$ 3,247,504	\$ 3,373,277	<i>Moved to Schools</i>	
Secretary	\$ 104,266	\$ 59,419	\$ 114,969	2.6
Aides	\$ 692,492	\$ 821,003	<i>Moved to Schools</i>	
Transportation	\$ 450,000	\$ 518,160	\$ 532,134	
Tuition	\$ 1,289,943	\$ 1,889,024	\$ 1,975,882	
Contracted Services	\$ 187,936	\$ 250,340	\$ 180,000	
Supplies/Materials	\$ 23,745	\$ 15,109	\$ 20,000	
Memberships	\$ 675	\$ 646	\$ 700	
Printing	\$ 200	\$ -	\$ -	
Postage	\$ 134	\$ 218	\$ 350	
Travel	\$ 2,000	\$ 241	\$ 2,000	
Legal	\$ 25,000	\$ 53,000	\$ 35,000	
Tests	\$ 5,755	\$ 5,755	\$ 10,000	
Summer Program	\$ 151,304	\$ 157,024	\$ 140,000	
Equipment Maintenance	\$ 600	\$ -	\$ 600	
<u>Psychologist</u>				
Professional Salaries	in Schools	\$ -	\$ 258,482	3.5
<u>Guidance</u>				
Professional Salaries	\$ 928,673	\$ 861,735	<i>Moved to Schools</i>	
Secretary	\$ 36,933	\$ 46,402	\$ -	
<u>Curriculum</u>				
Professional Salaries	\$ 276,897	\$ 200,818	\$ 300,511	3.0
Stipend	\$ 117,728	\$ 29,752	\$ 131,106	
Secretary	\$ 40,824	\$ 39,646	\$ 51,071	1.0

Tests	\$	12,293	\$	6,463	\$	10,000	
Contracted Services	\$	35,500	\$	10,419	\$	28,500	
Supplies/Materials	\$	-	\$	228	\$	40,944	
Software	\$	2,500	\$	-	\$	29,062	
General Supplies	\$	6,000	\$	180	\$	-	
Travel	\$	1,000	\$	-	\$	2,000	
Summer Program	\$	15,000	\$	-	\$	20,000	
<u>Library</u>							
Professional Salaries	\$	178,026	\$	195,264	<i>Moved to Schools</i>		
Aides	\$	18,695	\$	24,753	\$	-	
<u>Lunch Program</u>							
Lunch Monitor	\$	55,000	\$	35,927	\$	45,000	
Contingency	\$	-	\$	30,000	\$	50,000	
<u>Data Processing</u>							
Contracted Services	\$	20,000	\$	19,347	\$	22,000	
Software	\$	55,952	\$	18,142	\$	58,750	
Conference/Workshop/Training	\$	1,500	\$	-	\$	1,500	
<u>Safety</u>							
Crossing Guard	\$	82,000	\$	101,903	\$	82,000	
Uniforms	\$	2,000	\$	-	\$	2,000	
<u>Insurance</u>							
Insurance (MIIA)	\$	182,300	\$	203,520	\$	210,000	
<u>Transportation</u>							
Transportation	\$	568,000	\$	455,567	\$	730,200	
<u>In-Service</u>							
Supplies/Materials	\$	11,285	\$	588	\$	9,285	
Conf/Workshop/Summer Curr.	\$	29,700	\$	7,434	\$	29,700	
Memberships	\$	1,800	\$	1,183	\$	4,000	
Tuition	\$	17,000	\$	7,582	\$	17,000	
Advanced Degree	\$	10,000	\$	-	\$	-	
<u>ELL</u>							
Professional Salaries	\$	105,954	\$	113,365	\$	124,929	2.0
Contract Services	\$	10,000	\$	131	\$	4,000	
Supplies/Materials	\$	500	\$	186	\$	3,000	
<u>Operation of Plant</u>							
Uniforms	\$	1,600	\$	1,900	<i>Moved to Schools</i>		
Electric	\$	349,150	\$	355,904	\$	-	
Heating	\$	190,750	\$	229,026	\$	-	
Gas	\$	110,800	\$	114,711	\$	-	
Telephone	\$	33,700	\$	33,943	\$	-	
Equipment Maintenance	\$	5,000	\$	2,527	\$	-	
<u>Maintenance</u>							
Custodian SW	\$	722,828	\$	663,788	<i>Moved to Schools</i>		
Custodian	\$	166,668	\$	141,043	\$	173,366	3.4
Grounds/Other - contingency	\$	38,000	\$	24,755	\$	20,000	
Custodial Supplies	\$	85,500	\$	59,404	\$	31,000	
Equipment Purchase/Rental	\$	17,578	\$	14,610	\$	4,000	
Building/Contracted Services	\$	123,550	\$	74,445	\$	2,500	

<u>School Administration</u>					
Principals	\$	862,146	\$	817,326	<i>Moved to Schools</i>
Secretary	\$	269,420	\$	308,396	\$ -
<u>Non-Salary Benefits</u>					
Contracted Services/Contingency	\$	165,000	\$	2,050	\$ 47,338
Physicals	\$	4,000	\$	3,838	\$ 4,000
TSA	\$	40,000	\$	485	\$ 60,000
Sick Leave	\$	83,250	\$	50	\$ 32,000
Administration Disability	\$	15,267	\$	15,266	\$ 16,000
Unemployment	\$	50,000	\$	76,513	\$ 85,000
FICA	\$	285,000	\$	141,000	\$ 299,250
<u>School Committee</u>					
School Committee	\$	15,300	\$	10,333	\$ 15,500
Contracted Services	\$	2,000	\$	1,464	\$ 2,000
Supplies/Materials	\$	700	\$	103	\$ 700
Publications	\$	500	\$	-	\$ 250
Conference/Workshop	\$	1,000	\$	419	\$ 1,000
Memberships	\$	5,000	\$	5,344	\$ 5,500
Legal	\$	20,000	\$	8,483	\$ 20,000
<u>Central Administration</u>					
Central Office Administration	\$	247,766	\$	170,120	\$ 258,960 2.0
Secretary	\$	269,051	\$	372,147	\$ 290,821 5.0
Supplies/Materials	\$	14,000	\$	16,356	\$ 15,000
Publications	\$	250	\$	-	\$ 250
Conference/Workshop	\$	4,000	\$	4,241	\$ 4,000
Memberships	\$	4,400	\$	6,000	\$ 6,000
Printing	\$	200	\$	-	\$ 200
Postage	\$	7,600	\$	9,300	\$ 8,000
Travel	\$	12,800	\$	454	\$ 6,500
Advertising	\$	5,000	\$	3,700	\$ 4,200
Equipment Maintenance	\$	24,000	\$	25,139	\$ 24,000
Equipment Purchase/Rental	\$	5,250	\$	4,324	\$ 10,250
<u>504</u>					
Consultants	\$	15,000	\$	16,285	\$ 15,200
Total all Schools	\$	14,160,267	\$	14,153,279	\$ 7,711,392 35.5
Last years total budget				\$	26,345,941
Increase				\$	1,737,865
Percent of increase					6.60%

Curriculum and Instruction



Curriculum and Instruction

MISSION STATEMENT

The Newburyport Public Schools are committed to providing a guaranteed curriculum that is aligned to state standards and is accessible to all learners. Our curricula is supported by curriculum documents with clear and high learning expectations for each grade/course and subject area; and assessments that measure progress, growth and achievement. As a district we are dedicated to implementing best researched instructional practices to provide an exemplary education that prepares our students for college and career.

ACCOMPLISHMENTS

- Aligned curriculum documents to the Common Core State Standards
- Trained all faculty on District Determined Measures
- Created the structures for building and assessing District Determined Measure
- Expanded English Language Learner programming district wide
- Aligned English Language Learner program to World-class Instructional Design and Assessment (WIDA) English Language Development (ELD) standards and received approval from the Coordinated Program Review Board at the DESE
- Changed the roles of Instructional Coaches to Literacy Curriculum Coordinator and STEM Curriculum Coordinator extending curriculum leadership and community outreach
- Coordinated Elementary STEM team
- Used data at leadership level to determine curriculum, instruction and PD needs
- Extended after school Reading and Math Club
- Coordinated PARCC field tests
- Implemented Literacy Model Curriculum Units at grades 1, 2, and 3 (Lit Grant)
- Provided resources for professional development (Teacher Quality, RTTT, Swasey grants)
- Expanded classroom libraries and literacy resources (NEF and Rotary)
- Expanded technology, Brown, Bresnahan, Molin, Nock (NEF)

FY 2015 GOALS AND OBJECTIVES

1. Support materials for the implementation of Common Core & Next Generation Science Standards
 - Assessments to inform instruction
 - Tier I Core instruction resources and professional development
 - Tier II and III interventions to better meet the needs of all learners
 - Data management system
2. Increase math interventions
 - Add a math interventionist to provide needed early intervention math support
3. Expand STEM teaching capacity
4. Increase technology integration support
 - Add Technology Integrator for the Molin/Nock building (Nock budget)
5. Increase Administrative Assistant to a 40 hour work week to accommodate the increasing demands on the Assistant Superintendent and the Curriculum Coordinators

Curriculum and Instruction

Staffing Summary Included in District

	FY 2014	FY 2015
<u>Position</u>	<u>Actual</u>	<u>Budget</u>
Administrators	1.0	1.0
Curriculum Coordinators	2.0	2.0
Math Interventionist	0	1.0
ELL Teachers	2.0	2.0
Administrative Assistant	1.0	1.0
Total Full-Time Equivalents:	6.0	7.0

GRANT FUNDS FY2010- FY2014

Newburyport Public Schools annually pursues and receives a number of grants which allow us to enhance or supplement current program efforts or initiate new programs which relate to our core programs. The following are the grants received by Newburyport Public Schools over the past four years plus the current year.

Grant Name	FY10	FY11	FY12	FY13	FY14
SPED 240 Grant (Project ABLE)	516,705	528,797	534,197	547,752	530,958
Early Childhood SPED 262	12,643	12,665	12,674	12,651	12,002
Title I - 305	236,087	222,238	216,223	155,959	166,662
Quality Full Day Kindergarten	52,680	51,070	50,634	45,000	65,634
Academic Support-Summer	0	0	0	0	4,500
EEC Program Improvement	0	0	0	3,000	3,350
Safe and Drug Free Schools	7,369	2,317	0	0	0
Tech. Grants/Enhanced Ed-Title IIB	2,878	0	0	0	0
Teacher Quality - Title IIA	55,515	54,101	43,490	35,468	40,435
Essential School Health Services	55,760	55,760	55,760	55,760	55,760
Early Intervention Literacy	0	11,000	0	0	0
Sped Prof. Development	0	0	26,368	17,353	10,101
Academic Support	10,300	10,400	9,800	8,800	7,900
Literacy Partnerships-GR2	30,000	23,000	23,000	13,000	20,553
Title I - Carry Over	11,455	2,936	1,974	0	0
Teacher Quality-Title IIA - Carry Over	12,673	7,750	18,623	0	0
SPED ARRA 760	298,162	312,700	0	0	0
SPED ARRA 762-Early Childhood	11,601	12,222	0	0	0
Title I ARRA 770	72,481	98,290	0	0	0
ARRA Stabilization Grant- 780	0	16,784	0	0	0
Education Jobs Grant - 206	0	42,505	179,804	22,085	0
Race To the Top Grant - 201	0	19,970	49,485	44,446	59,844
Safe & Supportive Schools	0	0	0	0	10,000
TOTAL	1,386,309	1,484,505	1,222,032	961,274	987,699



Pupil Services/Special Education

Pupil Services

MISSION STATEMENT

In fulfilling the mission of the Newburyport Public Schools, the Office of Pupil Services is committed to supporting inclusive schools that provide the services and specially designed instruction that students need to access the general education curriculum, to become independent, and to succeed academically, socially, behaviorally, vocationally, and emotionally. We will accomplish this mission by:

- Appropriately identifying students with disabilities based on federal and state criteria
- Providing high quality, specialized instructional programs utilizing research based strategies
- Facilitating a collaborative team among parents, staff, and students to build a positive learning environment
- Promoting a strengths-based approach to build on success
- Supporting the development of knowledge and skills to prepare students to be college bound and/or career ready

ACCOMPLISHMENTS

- Description of the continuum of services and the four centers
- Language Learning Centers established at Nock & Bresnahan
- Therapeutic Behavior Center established at Bresnahan
- Newburyport Academy (NHS)
- Language-Based Learning Disabilities Continuum of Services-*Service Delivery Pattern Guide*
- Implement Social Thinking program across district
- Collaborating with Northern Essex Community College for students aged 18-22
- Guidelines and Process for Determining Additional Adult Support
- Process and Procedures Manual
- IA Handbook
- ESY criteria and data collection requirements
- Job Descriptions
- Improved access to multi-sensory specialized reading programs

FY 2015 GOALS AND OBJECTIVES

1. We continue to strive to utilize existing resources effectively as we develop innovative and supportive specialized services for students.

Staffing Summary <u>Included</u> in District/Schools		
	<u>FY2014</u>	<u>FY2015</u>
Director	1.0	1.0
Administrative Assistant	1.0	1.0
School Clerical	1.6	1.6
Team Coordinators	3.0	3.0
Psychologist/Adjustment Counselors	7.0	6.5
Teachers/SLP/PT/OT	43.9	43.4
BCBA	3.0	3.0
Instructional Assistants	70.5	61.7
	131.0	121.2



The New Bresnahan Model School Project
Newburyport, MA



Francis T. Bresnahan Elementary School

Francis T. Bresnahan Elementary School

MISSION STATEMENT

The Newburyport Public Schools are committed to the intellectual, physical, social development and engagement of every student.

Within a culture of high expectations for individual and group learning, our students experience rigorous academic challenge, are intellectually curious, and express themselves creatively.

Our students enhance their well-being by applying knowledge and skills about nutrition, fitness and healthy behaviors.

Our schools are an inclusive and supportive community. As part of this community, our students demonstrate values of personal integrity, sensitivity and social responsibility.

Our schools partner with parents and community in significant ways to help achieve this mission.

Members of our school community - teachers, parents, staff, and administration - support this mission every day, in every classroom, on every field of play, and in every activity.

ACCOMPLISHMENTS

- The Newburyport Education Foundation (NEF) donated significantly to technology at the Brown and Bresnahan Schools in FY'14. At the preschool and kindergarten level, all teachers received high-powered desktop computers. Also, to enhance the integration of technology, for students at the early childhood level they provided 30 IPADs, as well as 60 laptops and 2 carts for grades 1-3. This will assist students to prepare for the new on-line, computer-based PARRC assessment to be administered at Grade 3 beginning in the 2014-2015 school year.
- Kindergarten teachers worked on developing a writing rubric and common assessment for students, and participated in professional development that focused on enhancing writing instruction. Additionally, consultant support was provided to teachers in grades PK-3 that focused on the philosophy of "talking to writing" and developing a systematic structure for writing across the grade levels.
- In preparation for the merging of the Brown and Bresnahan Schools, as well as to support the continuum of special education programming across grades PK-3, a full-time Board Certified Behavior Analyst (BCBA), was hired to support the development of programs in both schools.
- Bresnahan School teachers participated in professional development around developing, implementing and evaluating our new language-based program, and therapeutic program, for students with severe and intense needs.

Francis T. Bresnahan Elementary School

- An Independent Development Center (IDC) program was added to the complement of services at both the Brown and Bresnahan Schools.
- Web-based interventions were added to the instructional program to support student achievement in both mathematics (IXL) and literacy (Lexia).
- An afterschool literacy and mathematics intervention program for second and third grade students was offered in the spring.
- The Brown and Bresnahan School developed a joint New Bresnahan School Council for the 2013-2014 school year to prepare for the transition to the new school as it relates to budget preparation, transition planning, student achievement and the development of a school improvement plan.

FY2015 GOALS AND OBJECTIVES

1. Continue to focus on the vertical alignment of the curriculum to the common core standards
2. Continue to analyze data to identify curriculum and instruction gaps and research quality phonics programming for the primary level.
3. Continue to develop systems, procedures, and protocols for the merger and continuity of staff and students into one building with a new leadership model and facility
4. Provide consistent and continuous professional development and training to support teachers in the integration of all new technology in the building
5. Expand tiered interventions for mathematics

Francis T. Bresnahan Elementary School

Staffing Summary		
	FY 2014	FY 2015
<u>Position</u>	<u>Actual</u>	<u>Budget</u>
Administrators	3.0	3.0
Clerical/Custodial	2.8/4.0	3.6/5.0
Professional Staff	67.70	65.00
Instructional Assistants	31.3	24.5
Total Full-Time Equivalents:	108.8	101.10

F15 Bresnahan Budget Worksheet

Account	<u>FY14</u>	<u>FY14</u>	<u>FY15</u>	<u>Proposed</u>
<u>Account</u>	<u>Revised Budget</u>	<u>Year-to-Date</u>	<u>Budget</u>	<u>FTE</u>
		<u>Expended/Enc</u>		
<u>Kindergarten</u>		<u>3/24/2014</u>		
Professional Salaries	\$ 555,244.00	\$ 294,765.35	\$ 587,569.68	8.5
Aides	\$ 60,000.00	\$ 130,443.98	\$ 53,625.54	3.5
Supplies/Materials	\$ 8,000.00	\$ 7,825.74	\$ 8,000.00	
Textbooks	\$ 3,600.00	\$ 2,847.67	\$ 3,000.00	
<u>Pre-School</u>				
Professional Salaries	\$ 284,176.00	\$ 125,111.22	\$ 222,233.60	3.6
Aides	\$ 120,000.00	\$ 54,893.74	\$ 109,684.46	6.3
Supplies/Materials	\$ 5,000.00	\$ 3,235.79	\$ 5,000.00	
<u>Grade 1</u>				
Professional Salaries	\$ 580,404.00	\$ 599,928.18	\$ 583,860.78	8.0
Supplies/Materials	\$ 11,000.00	\$ 8,488.07	\$ 7,500.00	
General Supplies	\$ 2,733.00	\$ 2,266.96	\$ 3,000.00	
Textbooks	\$ 9,000.00	\$ 5,213.62	\$ 6,000.00	
<u>Grade 2</u>				
Professional Salaries	\$ 553,504.00	\$ 551,422.02	\$ 546,921.00	8.0
Supplies/Materials	\$ 12,300.00	\$ 9,026.74	\$ 7,500.00	
General Supplies	\$ 2,733.00	\$ 1,054.22	\$ 2,000.00	
Textbooks	\$ 7,030.00	\$ 6,428.79	\$ 5,300.00	
<u>Grade 3</u>				
Professional Salaries	\$ 513,603.00	\$ 547,643.43	\$ 550,638.50	8.0
Supplies/Materials	\$ 7,676.95	\$ 5,166.55	\$ 7,500.00	
General Supplies	\$ 2,734.00	\$ 297.69	\$ 2,500.00	
Textbooks	\$ 6,375.00	\$ 6,336.11	\$ 6,700.00	
<u>Intervention</u>				
Math Interventionist	\$ -	\$ -	\$ 55,300.00	1.0
<u>Literacy/Title 1</u>				
Professional Salaries	\$ 179,226.00	\$ -	\$ 279,364.97	4
<u>Technology</u>				
Professional Salaries	\$ 79,522.00	\$ 69,715.80	\$ 42,706.35	0.6
Supplies/Materials	\$ 500.00	\$ -	\$ 60.00	
Software	\$ 10,826.00	\$ 5,174.62	\$ 12,580.00	
Equipment Purchase/Rental	\$ -		\$ 16,826.16	
<u>Music</u>				
Professional Salaries	\$ 80,177.00	\$ 79,555.33	\$ 81,492.33	1.2
Supplies/Materials	\$ 695.00	\$ 619.99	\$ 227.00	
Equipment Purchase/Rental	\$ 1,573.05	\$ 992.85	\$ -	
<u>Art</u>				
Professional Salaries	\$ 89,873.00	\$ 90,122.60	\$ 93,835.88	1.2
Supplies/Materials	\$ 5,250.00	\$ 4,885.21	\$ 5,250.00	
General Supplies	\$ 1,200.00	\$ 1,003.81	\$ 1,200.00	
<u>Physical Ed</u>				
Professional Salaries	\$ 169,267.00	\$ 144,510.48	\$ 157,652.82	2.4

Supplies/Materials	\$	1,000.00	\$	793.13	\$	500.00	
Equipment Purchase/Rental	\$	531.05	\$	500.87	\$	-	
<u>Special Ed</u>							
Professional Salaries		in System-Wide	\$	-	\$	1,004,194.28	14.9
Aides	\$	300,000.00	\$	-	\$	327,995.35	14.7
Supplies/Materials	\$	5,650.00	\$	3,872.17	\$	7,500.00	
<u>Instructional Mat.</u>							
Textbooks	\$	4,625.00	\$	22.95	\$	-	
Supplies/Materials	\$	5,500.00	\$	6,890.45	\$	5,500.00	
General Supplies	\$	11,200.00	\$	3,843.47	\$	24,600.00	
Equipment Maintenance	\$	12,000.00	\$	41,181.28	\$	22,820.00	
<u>Guidance</u>							
Professional Salaries		in System-Wide	\$	-	\$	120,745.73	2.0
Supplies/Materials	\$	550.00	\$	472.44	\$	1,000.00	
<u>Library</u>							
Professional Salaries		in System-Wide	\$	-	\$	90,368.64	1.6
Supplies/Materials	\$	3,773.00	\$	5,883.16	\$	1,400.00	
Computer Purchase	\$	-	\$	-			
Textbooks	\$	8,200.00	\$	-	\$	7,500.00	
Software	\$	-	\$	-	\$	1,200.00	
Publications	\$	-	\$	-	\$	720.00	
AV Materials					\$	1,700.00	
<u>Oper of Plant</u>							
Custodian Salaries		in System-Wide	\$	-	\$	229,192.63	5.0
Uniforms	\$	-	\$	-	\$	500.00	
Custodian Supplies	\$	-	\$	-	\$	18,000.00	
Electric	\$	-	\$	-	\$	95,000.00	
Gas	\$	-	\$	-	\$	50,000.00	
Telephone	\$	-	\$	-	\$	7,000.00	
Equipment Maintenance	\$	-	\$	-	\$	1,000.00	
Equipment Purchase/Rental	\$	-	\$	-	\$	2,500.00	
<u>Maint of Plant</u>							
Grounds/Other		in System-Wide	\$	-	\$	5,000.00	
Contracted Services	\$	-	\$	-	\$	10,000.00	
Building/Contracted Services	\$	-	\$	85.00	\$	6,000.00	
<u>Administration</u>							
Principals		in System-Wide	\$	-	\$	299,756.76	3.0
Secretaries	\$	-	\$	593.72	\$	137,919.49	3.6
Supplies/Materials	\$	6,512.00	\$	4,874.10	\$	6,000.00	
Memberships	\$	600.00	\$	-	\$	1,855.00	
Printing	\$	668.95	\$	403.62	\$	600.00	
Postage	\$	2,200.00	\$	1,334.00	\$	1,750.00	
Computer Purchase	\$	350.00	\$	-	\$	-	
Equipment Purchase/Rental	\$	1,500.00	\$	-	\$	-	
<u>Substitutes</u>							
Substitutes	\$	90,000.00	\$	103,522.44	\$	99,000.00	
Total	\$	3,818,082.00	\$	2,933,249.36	\$	6,053,846.94	101.10

Summary by Program

Francis T. Bresnahan Elementary School

<u>Programs</u>	<u>Amount Budgeted</u> <u>FY14</u>	<u>Proposed Budget</u> <u>FY15</u>	<u>Difference</u>	<u>% of Change</u>
Kindergarten	\$ 626,844.00	\$ 652,195.22	\$ 25,351.22	4.0%
Pre-School	\$ 409,176.00	\$ 336,918.06	\$ (72,257.94)	-17.7%
Grade 1	\$ 603,137.00	\$ 600,360.78	\$ (2,776.22)	-0.5%
Grade 2	\$ 575,567.00	\$ 561,721.00	\$ (13,846.00)	-2.4%
Grade 3	\$ 530,388.95	\$ 567,338.50	\$ 36,949.55	7.0%
Literacy/Title 1	\$ 179,226.00	\$ 279,364.97	\$ 100,138.97	55.9%
Math Intervention	\$ -	\$ 55,300.00	\$ 55,300.00	100.0%
Technology	\$ 90,848.00	\$ 72,172.51	\$ (18,675.49)	-20.6%
Music	\$ 82,445.05	\$ 81,719.33	\$ (725.72)	-0.9%
Art	\$ 96,323.00	\$ 100,285.88	\$ 3,962.88	4.1%
Physical Education	\$ 170,798.00	\$ 158,152.82	\$ (12,645.18)	-7.4%
*Special Education	\$ 305,650.00	\$ 1,339,689.63	\$ 1,034,039.63	338.3%
Instructional Materials	\$ 33,325.00	\$ 52,920.00	\$ 19,595.00	58.8%
*Guidance	\$ 550.00	\$ 121,745.73	\$ 121,195.73	22035.6%
*Library	\$ 11,973.00	\$ 102,888.64	\$ 90,915.64	759.3%
*Operation of Plant	\$ -	\$ 403,192.63	\$ 403,192.63	100.0%
*Maintenance of Plant	\$ -	\$ 21,000.00	\$ 21,000.00	100.0%
*School Administration	\$ 11,830.95	\$ 447,881.25	\$ 436,050.30	3685.7%
Substitutes	\$ 90,000.00	\$ 99,000.00	\$ 9,000.00	10.0%
Totals	\$ 3,818,081.95	\$ 6,053,846.95	\$ 2,235,765.00	58.6%

**** These areas were budgeted in System-Wide for FY14 and have been moved back to Schools in FY15***



Edward G. Molin Upper Elementary School

Edward G. Molin Upper Elementary School

MISSION STATEMENT

Newburyport Public Schools prepare students to live successfully and meaningfully in the community and the world. The Newburyport Public Schools teach our students to collaborate, to creatively and critically think, and to effectively communicate.

Our schools provide safe and inclusive settings for all students: are academically rigorous with high standards for comprehensive curricula, and high expectations for student and staff behavior, growth and performance. We promote the social and emotional competence of all students, as well as their health and wellness. We engage the entire community in the education process.

ACCOMPLISHMENTS

- STEM class started 2013-2014 school year
- Participation in Hour of Code—computer science
- Co-teaching special education model
- Management and completion of phases 1, 2, 3 of highly involved building renovation project
- Alignment of curriculum to Common Core
- Implementation of the new Teacher Evaluation System
- Vertical alignment curriculum work with grades 1-3 with a focus on writing
- Implementation of new standards-based progress reports in alignment with grades 1-3
- Via NEF Business Coalition Grant, implementation of Yoga and Mindfulness program

FY 2015 GOALS AND OBJECTIVES

1. Increase range of STEM learning activities/objectives including computer science/coding
2. Continued implementation of the Special Education Co-Teaching Model
3. Continue vertical curriculum work
4. Professional development on reading and writing and use of a variety of literacy assessments
5. Begin work on the new Science standards, (if adopted by Massachusetts)
6. Continue to build strong partnerships with all community constituents
7. Continue to foster a positive school climate and culture

Edward G. Molin Upper Elementary School

Staffing Summary		
	FY 2014	FY 2015
<u>Position</u>	<u>Actual</u>	<u>Budget</u>
Administrators	1	1
Clerical/Custodial	1/1	1/1
Professional Staff	28.2	28.5
Instructional Assistants	13.6	11.6
Total Full-Time Equivalents:	44.8	43.1

FY15 Molin Budget Worksheet

<u>Account</u>	<u>FY14</u> <u>Revised Budget</u>	<u>FY14</u> <u>Year to date</u> <u>Expended/Enc</u>	<u>FY15</u> <u>Budget</u>	<u>Proposed</u> <u>FTE</u>
<u>Grade 4</u>		3/24/2014		
Professional Salaries	\$ 539,642.00	\$ 520,033.50	\$ 547,749.12	8.0
Supplies/Materials	\$ 5,865.00	\$ 5,651.15	\$ 11,115.00	
Equip purchase	\$ -	\$ -	\$ -	
<u>Grade 5</u>				
Professional Salaries	\$ 509,519.00	\$ 517,926.41	\$ 532,828.92	7.0
Supplies/Materials	\$ 7,115.00	\$ 5,960.29	\$ 9,865.00	
<u>Technology</u>				
Professional Salaries	\$ -	\$ 27,259.56	\$ 55,836.40	0.8
Supplies/Materials	\$ 550.00	\$ 461.90	\$ 2,000.00	
Software	\$ 3,950.00	\$ 3,016.00	\$ 5,000.00	
<u>Music</u>				
Professional Salaries	\$ 33,909.00	\$ 34,164.70	\$ 25,794.39	0.5
Supplies/Materials	\$ 1,400.00	\$ 866.74	\$ 1,000.00	
<u>Art</u>				
Professional Salaries	\$ 40,116.00	\$ 39,579.37	\$ 58,456.35	1.1
Supplies/Materials	\$ 2,800.00	\$ 1,569.71	\$ 3,000.00	
<u>Physical Ed</u>				
Professional Salaries	\$ 82,687.00	\$ 79,943.06	\$ 84,007.13	1.2
Gym Rental	\$ 1,600.00	\$ -		
Supplies/Materials	\$ 800.00	\$ 99.00	\$ 500.00	
Textbooks	\$ -			
<u>Special Ed</u>				
Professional Salaries		in System-Wide	\$ 630,912.02	8.9
Aides	\$ 200,000.00	\$ -	\$ 262,456.20	11.6
Supplies/Materials	\$ 3,000.00	\$ -	\$ 3,600.00	
<u>Instr Materials</u>				
Supplies/Materials	\$ 13,000.00	\$ 12,999.97	\$ 20,500.00	
Equipment Maintenance	\$ 4,400.00	\$ 10,700.00	\$ 14,205.00	
<u>Guidance</u>				
Professional Salaries	\$ -	in System-Wide	\$ 32,846.21	0.5
General Supplies	\$ 1,200.00	\$ 1,072.56	\$ 1,200.00	
Textbooks			\$ 800.00	
<u>Tech Ed</u>				
Supplies/Materials	\$ 500.00	\$ 318.09	\$ -	
Professional Salaries	\$ 27,056.00	\$ -	\$ -	
<u>Library</u>				
Professional Salaries	\$ -	in System-Wide	\$ 37,359.90	0.5
Supplies/Materials	\$ 4,340.00	\$ -	\$ 4,000.00	
<u>Oper of Plant</u>				
Custodian Salaries	\$ -	in System-Wide	\$ 43,965.16	1.0
Telephone	\$ -	\$ -	\$ 2,200.00	
Equipment Maintenance	\$ -	\$ -	\$ 2,000.00	
<u>Administration</u>				

Principals	\$	-	in System-Wide	\$	102,997.56	1.0
Secretary	\$	-	\$	-	\$ 38,244.18	1.0
Supplies/Materials	\$	6,800.00	\$	6,761.71	\$ 7,000.00	
Postage	\$	1,000.00	\$	1,000.00	\$ 1,500.00	
<u>Substitutes</u>						
Substitutes	\$	47,500.00	\$	36,504.40	\$ 52,250.00	
	\$	1,538,749.00	\$	1,305,888.12	\$ 2,595,188.54	43.1

**Contract = NTA \$300 per teacher for S&M*

Summary by Program

Edward G. Molin Upper Elementary School

<u>Programs</u>	<u>Amount Budgeted</u> <u>FY14</u>	<u>Proposed Budget</u> <u>FY15</u>	<u>Difference</u>	<u>% of Change</u>
Grade 4	\$ 545,507.00	\$ 558,864.12	\$ 13,357.12	2.4%
Grade 5	\$ 516,634.00	\$ 542,693.92	\$ 26,059.92	5.0%
Technology	\$ 4,500.00	\$ 62,836.40	\$ 58,336.40	1296.4%
Music	\$ 35,309.00	\$ 26,794.39	\$ (8,514.61)	-24.1%
Art	\$ 42,916.00	\$ 61,456.35	\$ 18,540.35	43.2%
Physical Ed/Wellness	\$ 85,087.00	\$ 84,507.13	\$ (579.87)	-0.7%
*Special Education	\$ 203,000.00	\$ 896,968.22	\$ 693,968.22	341.9%
Instructional Materials	\$ 17,400.00	\$ 34,705.00	\$ 17,305.00	99.5%
*Guidance	\$ 1,200.00	\$ 34,846.21	\$ 33,646.21	2803.9%
Tech Ed	\$ 27,556.00	\$ -	\$ (27,556.00)	-100.0%
*Library	\$ 4,340.00	\$ 41,359.90	\$ 37,019.90	853.0%
*Operation of Plant	\$ -	\$ 48,165.16	\$ 48,165.16	100.0%
Maintenance of Plant	\$ -	\$ -	\$ -	0.0%
*School Administration	\$ 7,800.00	\$ 149,741.74	\$ 141,941.74	1819.8%
Substitutes	\$ 47,500.00	\$ 52,250.00	\$ 4,750.00	10.0%
Totals	\$ 1,538,749.00	\$ 2,595,188.54	\$ 1,056,439.54	68.7%

** These areas were budgeted in System-Wide for FY14 and have been moved back to Schools in FY15*



Rupert A. Nock Middle School

Rupert A. Nock Middle School

MISSION STATEMENT

In fulfilling the Mission of the Newburyport Public Schools, The Rupert A. Nock Middle School, an authentic middle school, is committed to the intellectual, moral, physical, and social development of every student.

Children ages 11-14 have distinct educational and psychological needs which clearly identify them as a unique group. Our purpose as a middle school is to meet these unique needs, to ease the transition from childhood to adolescence, and to bridge the gap from the self-contained elementary school to the departmentalized high school.

We are committed to providing quality education in a caring community that ensures each individual student the opportunity to learn to the maximum of his or her potential.

ACCOMPLISHMENTS

- Boston Globe 2013 MCAS rankings of 285 middle schools in Massachusetts, the Nock ranked 24th in ELA, 21st in Math, and 44th in Science and Technology.
- RAN added an adjustment counselor to our staff.
- The Guidance staff trained in the Signs of Suicide (SOS) prevention program.
- We increased class offerings in pre-engineering and Spanish for grades 7 and 8 from 22 classes to 44.
- Three course offerings were added in the explore rotation, one at each grade level.
- We added small group intervention class for struggling students, as identified by Response to Intervention (RTI).
- We added a Math intervention class for students identified with low MCAS scores.
- We implemented a school wide Executive Function plan.
- Re-created the Master Schedule.
- Completed phases 1, 2 and 3A of the Building Renovation.
- Successfully implemented the new Teacher Evaluation system.

FY2015 GOALS AND OBJECTIVES

1. Continue to seek internal efficiencies in order to keep class size reasonably low and maintain or increase course offerings.
2. Increase Art offerings for students.
3. Add a Technology Integrator.
4. Increase diverse after-school club offerings for all students.

Rupert A. Nock Middle School

Staffing Summary		
	FY 2014	FY 2015
<u>Position</u>	<u>Actual</u>	<u>Budget</u>
Administrators	2	2
Clerical/Custodial	6.0	6.0
Professional Staff	46.5	47.8
Instructional Assistants	12.5	13.5
Total Full-Time Equivalents:	67.0	69.3

FY15 Middle Budget Worksheet

<u>Account</u>	<u>FY14 Revised Budget</u>	<u>FY14 Year to Date Expended/Enc 3/24/2014</u>	<u>FY15 Budget</u>	<u>Proposed FTE</u>
<u>Grade 6</u>				
Professional Salaries	\$ 547,898.00	\$ 516,313.24	\$ 530,264.13	8.0
Supplies/Materials	\$ 4,000.00	\$ 2,066.93	\$ 4,000.00	
General Supplies	\$ -	\$ 424.67	\$ -	
<u>Grade 7</u>				
Professional Salaries	\$ 532,536.00	\$ 547,800.29	\$ 564,314.56	8.0
Supplies/Materials	\$ 4,000.00	\$ 1,870.71	\$ 4,000.00	
General Supplies	\$ -	\$ 424.67	\$ -	
<u>Grade 8</u>				
Professional Salaries	\$ 565,205.00	\$ 541,816.28	\$ 560,392.02	8.0
Supplies/Materials	\$ 4,000.00	\$ 1,253.71	\$ 4,000.00	
General Supplies	\$ -	\$ 424.66	\$ -	
<u>World Lang</u>				
Professional Salaries	\$ 48,442.00	\$ 48,806.71	\$ 51,333.39	1.0
Supplies/Materials	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00	
<u>Technology</u>				
Professional Salaries	\$ -	\$ -	\$ 55,299.23	1.0
Supplies/Materials	\$ 4,500.00	\$ 4,235.29	\$ -	
Software	\$ 1,000.00	\$ 989.41	\$ 8,000.00	
AV Materials	\$ -	\$ -	\$ -	
Equipment Maintenance	\$ 3,000.00	\$ 627.30	\$ 2,000.00	
<u>Music</u>				
Professional Salaries	\$ 63,936.00	\$ 77,436.77	\$ 91,839.98	1.5
Supplies/Materials	\$ 2,000.00	\$ 324.73	\$ 3,000.00	
Band	\$ -	\$ -	\$ 1,500.00	
Chorus	\$ -	\$ -	\$ 1,500.00	
Memberships	\$ -	\$ -	\$ 1,000.00	
Equipment Maintenance	\$ 1,000.00	\$ -	\$ 1,000.00	
Training/Expeditionary Learn.	\$ -	\$ 1,135.00	\$ 2,000.00	
Equip Purchase	\$ -	\$ -	\$ 2,500.00	
<u>Art</u>				
Professional Salaries	\$ 30,133.00	\$ 30,358.95	\$ 48,048.15	0.9
Supplies/Materials	\$ 2,000.00	\$ 1,988.74	\$ 4,000.00	
<u>Physical Ed</u>				
Professional Salaries	\$ 123,956.00	\$ 121,727.46	\$ 125,492.13	1.8
Supplies/Materials	\$ 1,500.00	\$ 506.20	\$ 3,000.00	
Equip Purchase	\$ -	\$ -	\$ 4,000.00	
<u>Special Ed</u>				
Professional Salaries	in System-Wide	\$ -	\$ 876,449.06	14.6
Aides	\$ -	\$ -	\$ 269,690.32	13.0
Supplies/Materials	\$ 4,000.00	\$ 324.95	\$ 4,000.00	
<u>Instr Materials</u>				
Professional Salaries	\$ -	\$ 329.84	\$ -	
Aides	\$ -	\$ 8,217.61	\$ 8,747.24	0.5

Supplies/Materials	\$	10,000.00	\$	10,207.73	\$	13,000.00	
AV Materials	\$	3,000.00	\$	-	\$	3,000.00	
Equipment Maintenance	\$	30,000.00	\$	32,513.05	\$	35,000.00	
<u>Guidance</u>							
Professional Salaries		in System-Wide	\$	-	\$	84,179.60	1.5
Supplies/Materials	\$	1,800.00	\$	359.00	\$	1,800.00	
<u>Tech Ed/Pre-Engineering</u>							
Professional Salaries	\$	69,333.00	\$	71,556.51	\$	72,815.27	1.0
Supplies/Materials	\$	6,220.00	\$	5,876.90	\$	5,000.00	
Software	\$	1,500.00	\$	794.05	\$	1,500.00	
AV Materials	\$	2,800.00	\$	-	\$	-	
General Supplies	\$	-	\$	-	\$	4,000.00	
<u>Library</u>							
Textbooks	\$	3,000.00	\$	2,796.00	\$	3,500.00	0.5
Professional Salaries		in System-Wide	\$	-	\$	37,359.90	
Supplies/Materials	\$	3,200.00	\$	1,279.22	\$	3,500.00	
Software	\$	-	\$	-	\$	3,000.00	
Publications	\$	-	\$	-	\$	2,000.00	
Memberships	\$	1,000.00	\$	-	\$	1,000.00	
Equipment Maintenance	\$	3,400.00	\$	821.00	\$	3,000.00	
<u>Student Act</u>							
Salaries (Stipends)	\$	13,000.00	\$	4,000.10	\$	13,000.00	
Awards	\$	3,000.00	\$	2,157.50	\$	5,000.00	
<u>Oper of Plant</u>							
Custodian Salaries		in System-Wide	\$	-	\$	189,686.51	4.0
Uniforms	\$	-	\$	-	\$	700.00	
Custodian Supplies	\$	-	\$	-	\$	18,000.00	
Electric	\$	-	\$	-	\$	145,000.00	
Gas	\$	-	\$	-	\$	40,000.00	
Telephone	\$	-	\$	-	\$	12,000.00	
Equipment Maintenance	\$	-	\$	-	\$	2,000.00	
Equipment Purchase/Rental					\$	2,000.00	
<u>Maint of Plant</u>							
Grounds/other		in System-Wide	\$	-	\$	15,000.00	
Contracted Services	\$	-	\$	-	\$	15,000.00	
Building/Contracted Services	\$	-	\$	85.00	\$	8,300.00	
<u>Administration</u>							
Principals		in System-Wide	\$	-	\$	205,729.92	2.0
Secretary	\$	-	\$	-	\$	82,775.40	2.0
Supplies/Materials	\$	2,000.00	\$	449.52	\$	2,200.00	
Publications	\$	1,400.00	\$	-	\$	1,400.00	
Memberships	\$	1,200.00	\$	829.00	\$	1,200.00	
Printing	\$	2,000.00	\$	1,172.45	\$	2,000.00	
Postage	\$	3,300.00	\$	3,000.00	\$	3,500.00	
Equipment Maintenance	\$	1,200.00	\$	-	\$	2,000.00	
Equipment Purchase/Rental	\$	200.00	\$	-	\$	200.00	
<u>Substitute</u>							
Substitutes	\$	56,000.00	\$	22,509.70	\$	61,600.00	
Totals	\$	2,162,659.00	\$	2,070,810.85	\$	4,334,516.80	69.3

Summary by Program

Rupert A. Nock Middle School

<u>Programs</u>	<u>Amount Budgeted</u>	<u>Proposed Budget</u>	<u>Difference</u>	<u>% of Change</u>
	<u>FY14</u>	<u>FY15</u>		
Grade 6	\$ 551,898.00	\$ 534,264.13	\$ (17,633.87)	-3.2%
Grade 7	\$ 536,536.00	\$ 568,314.56	\$ 31,778.56	5.9%
Grade 8	\$ 569,205.00	\$ 564,392.02	\$ (4,812.98)	-0.8%
World Language	\$ 49,442.00	\$ 52,533.39	\$ 3,091.39	6.3%
Technology	\$ 8,500.00	\$ 65,299.23	\$ 56,799.23	668.2%
Music	\$ 66,936.00	\$ 104,339.98	\$ 37,403.98	55.9%
Art	\$ 32,133.00	\$ 52,048.15	\$ 19,915.15	62.0%
Physical Education	\$ 125,456.00	\$ 132,492.13	\$ 7,036.13	5.6%
*Special Education	\$ 4,000.00	\$ 1,150,139.38	\$ 1,146,139.38	28653.5%
Instructional Materials	\$ 43,000.00	\$ 59,747.24	\$ 16,747.24	38.9%
*Guidance	\$ 1,800.00	\$ 85,979.60	\$ 84,179.60	4676.6%
Tech Ed/Pre-Engineering	\$ 79,853.00	\$ 83,315.27	\$ 3,462.27	4.3%
*Library	\$ 10,600.00	\$ 53,359.90	\$ 42,759.90	403.4%
Student Activity Account	\$ 16,000.00	\$ 18,000.00	\$ 2,000.00	12.5%
*Operation of Plant	\$ -	\$ 409,386.51	\$ 409,386.51	100.0%
*Maintenance of Plant	\$ -	\$ 38,300.00	\$ 38,300.00	100.0%
*School Administration	\$ 11,300.00	\$ 301,005.32	\$ 289,705.32	2563.8%
Substitutes	\$ 56,000.00	\$ 61,600.00	\$ 5,600.00	10.0%
Totals	\$ 2,162,659.00	\$ 4,334,516.81	\$ 2,171,857.81	100.4%

**** These areas were budgeted in System-Wide for FY14 and have been moved back to Schools in FY15***



Newburyport High School

Newburyport High School

MISSION STATEMENT

Newburyport High School strives for excellence. We believe that this quest for excellence is a partnership among all aspects of a student's life: home, community, schools, educators, and peers. NHS values the student as an independent, creative learner, and provides diverse learning environments to nurture different abilities and aspirations. NHS honors its traditions while embracing change in progress to prepare its students to succeed in a globally competitive world. Our mission is to foster a sustained passion for learning that each student will carry throughout life.

ACCOMPLISHMENTS

- Successful completion of a NEASC site visit
- NHS recognized as a commendation school by the Massachusetts Department of Education
- Newburyport High School implemented the MVP program where students work to reduce violence against teenage women
- Two staff members recognized as teacher of the year in Massachusetts in their curriculum area
- Two athletic teams won state championships, women's soccer and men's indoor track
- German and Spanish student exchange programs were highly successful with visits to NHS this fall

FY 2015 GOALS AND OBJECTIVES

1. Establish a process to increase technology integration across curriculum areas for students in classrooms and in the library.
2. Improve on our school safety requirements.

Newburyport High School

Staffing Summary

	FY 2014	FY 2015
<u>Position</u>	<u>Actual</u>	<u>Budget</u>
Administrators	3.0	3.0
Clerical/Custodial	3.0/6.0	3.0/6.0
Professional Staff	70.5	70.7
Instructional Assistants	14.35	13.35
Total Full-Time Equivalents:	96.85	96.05

F15 High Budget Worksheet

<u>Account</u>	<u>FY14</u>	<u>FY14</u>	<u>FY15</u>	<u>Proposed</u>
	<u>Revised Budget</u>	<u>year to date</u>	<u>Budget</u>	<u>FTE</u>
		<u>Expended/Enc</u>		
		<u>3/24/2014</u>		
<u>English</u>				
Professional Salaries	\$ 584,498.00	\$ 562,451.10	\$ 602,108.88	8.1
Supplies/Materials	\$ -	\$ 50.00	\$ -	
Textbooks	\$ 8,000.00	\$ 6,393.77	\$ 8,800.00	
Computer Purchase	\$ -	\$ -	\$ -	
<u>World Lang</u>				
Professional Salaries	\$ 449,114.00	\$ 445,765.72	\$ 467,637.21	6.6
Supplies/Materials	\$ 6,000.00	\$ 5,279.33	\$ 6,000.00	
Textbooks	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
AV Materials	\$ 100.00	\$ -	\$ -	
Equipment Maintenance	\$ 1,000.00	\$ 336.58	\$ 1,000.00	
<u>Math</u>				
Professional Salaries	\$ 653,240.00	\$ 577,741.27	\$ 606,809.64	8.0
Supplies/Materials	\$ 1,000.00	\$ 115.43	\$ 1,000.00	
Textbooks	\$ 6,000.00	\$ 1,993.07	\$ 6,000.00	
<u>Science</u>				
Professional Salaries	\$ 556,201.00	\$ 522,733.00	\$ 557,418.89	8.0
Supplies/Materials	\$ 19,000.00	\$ 12,808.42	\$ 19,000.00	
Textbooks	\$ 2,000.00	\$ 1,061.72	\$ 4,000.00	
Equipment Maintenance	\$ 1,500.00	\$ -	\$ 1,500.00	
<u>Soc. Studies</u>				
Professional Salaries	\$ 539,994.00	\$ 564,940.37	\$ 596,661.25	8.0
Supplies/Materials	\$ 2,000.00	\$ 1,367.30	\$ 1,000.00	
Textbooks	\$ 3,000.00	\$ -	\$ 15,000.00	
AV Materials	\$ 400.00	\$ 317.90	\$ 400.00	
<u>Technology</u>				
Professional Salaries	\$ -	\$ 40,889.47	\$ -	-
Supplies/Materials	\$ 8,000.00	\$ 1,171.22	\$ 8,000.00	
Software	\$ 4,000.00	\$ -	\$ 4,000.00	
Equipment Maintenance	\$ 27,000.00	\$ 9,229.03	\$ 23,000.00	
<u>Music</u>				
Professional Salaries	\$ 43,533.27	\$ 48,436.07	\$ 41,746.21	0.6
Supplies/Materials	\$ 1,900.00	\$ 1,308.43	\$ 1,700.00	
Software	\$ 675.00	\$ 295.00	\$ 675.00	
Memberships	\$ 300.00	\$ -	\$ 300.00	
Field Trips	\$ 2,750.00	\$ 2,215.88	\$ 2,250.00	
Equipment Maintenance	\$ 1,000.00	\$ 560.00	\$ 1,000.00	
Equipment Purchase/Rental	\$ -	\$ 269.00	\$ 500.00	
<u>Art</u>				
Professional Salaries	\$ 219,378.94	\$ 219,378.94	\$ 223,236.63	3.0
Supplies/Materials	\$ 11,200.00	\$ 10,819.66	\$ 12,500.00	
Software	\$ 1,000.00	\$ 408.01	\$ 1,000.00	
Equipment Maintenance	\$ 2,000.00	\$ 1,608.41	\$ 5,000.00	
<u>Special Ed</u>				

Professional Salaries		in System-Wide	\$	-	\$	809,621.71	12.0
Aides	\$	22,950.00	\$	13,869.80	\$	278,534.25	12.6
Supplies/Materials	\$	4,000.00	\$	1,296.55	\$	4,000.00	
<u>Alt Ed</u>							
Professional Salaries	\$	140,704.00	\$	139,745.41	\$	142,203.48	2.0
Supplies/Materials	\$	1,200.00	\$	-	\$	1,200.00	
Textbooks	\$	100.00	\$	-	\$	100.00	
<u>Instr Materials</u>							
Supplies/Materials	\$	6,000.00	\$	10,784.00	\$	5,500.00	
Equipment Maintenance	\$	46,500.00	\$	44,075.00	\$	48,000.00	
<u>Guidance</u>							
AV Materials	\$	4,300.00	\$	1,960.00	\$	3,800.00	
Professional Salaries		in System-Wide	\$	2,827.62	\$	399,953.60	5.0
Secretary	\$	-	\$	-	\$	39,156.45	1.0
Supplies/Materials	\$	1,800.00	\$	-	\$	1,800.00	
Tests	\$	-	\$	-	\$	2,000.00	
Software	\$	-	\$	-	\$	3,000.00	
<u>Tech Ed</u>							
Professional Salaries	\$	-	\$	137,497.76	\$	64,565.22	1.0
Supplies/Materials	\$	8,000.00	\$	-	\$	17,000.00	
Textbooks	\$	-	\$	-	\$	1,000.00	
Computer Purchase	\$	-	\$	-	\$	6,000.00	
<u>Library</u>							
Textbooks	\$	9,000.00	\$	4,938.09	\$	13,850.00	
Professional Salaries		in System-Wide	\$	-	\$	61,796.45	1.0
Aides	\$	-	\$	-	\$	10,770.95	0.75
General Supplies	\$	4,650.00	\$	4,749.96	\$	1,900.00	
Equipment Purchase/Rental	\$	2,500.00	\$	1,108.37	\$	2,450.00	
<u>Student Act</u>							
Professional Salaries (advisors)	\$	7,000.00	\$	4,000.10	\$	7,000.00	
Awards	\$	5,600.00	\$	2,023.07	\$	6,000.00	
Graduation/Celebrations	\$	17,000.00	\$	5,778.04	\$	16,000.00	
<u>Athletics</u>							
Transportation	\$	97,000.00	\$	95,654.25	\$	97,000.00	
Professional Salaries	\$	99,329.00	\$	92,526.53	\$	91,280.00	1.0
Coaches	\$	225,000.00	\$	155,277.40	\$	225,000.00	
Supplies/Materials	\$	6,000.00	\$	4,622.12	\$	6,000.00	
Sports Equipment	\$	20,000.00	\$	12,668.96	\$	20,000.00	
Officials	\$	42,000.00	\$	22,972.00	\$	42,000.00	
Ice Time	\$	31,000.00	\$	30,900.00	\$	31,000.00	
Cleaning/Reconditioning	\$	8,000.00	\$	10,050.72	\$	7,000.00	
Meet Fees	\$	13,000.00	\$	14,345.93	\$	13,000.00	
Game Expenses	\$	23,000.00	\$	26,858.68	\$	25,000.00	
Insurance	\$	9,000.00	\$	-	\$	9,000.00	
<u>Drama/Video</u>							
Memberships	\$	300.00	\$	300.00	\$	-	
Professional Salaries	\$	138,840.79	\$	67,920.70	\$	142,840.79	2.0
Supplies/Materials	\$	2,200.00	\$	2,416.02	\$	5,000.00	
<u>Wellness</u>							

Professional Salaries	\$	365,016.00	\$	373,999.29	\$	369,756.67	5.4
Supplies/Materials	\$	13,000.00	\$	11,998.83	\$	14,500.00	
Memberships	\$	-	\$	-	\$	900.00	
Publications	\$	821.00	\$	49.00	\$	-	
Equipment Maintenance	\$	2,500.00	\$	-	\$	3,321.00	
Equipment Purchase/Rental	\$	4,500.00	\$	2,915.66	\$	4,500.00	
<u>Oper of Plant</u>							
Custodian Salaries		in System-Wide	\$	1,200.00	\$	278,763.46	6.0
Uniforms	\$	-	\$	-	\$	700.00	
Custodian Supplies	\$	-	\$	-	\$	19,000.00	
Electric	\$	-	\$	-	\$	178,500.00	
Gas	\$	-	\$	-	\$	109,000.00	
Telephone	\$	-	\$	-	\$	13,000.00	
Equipment Maintenance	\$	-	\$	-	\$	2,000.00	
Equipment Purchase/Rental					\$	5,000.00	
<u>Maint of Plant</u>							
Grounds/other		in System-Wide	\$	-	\$	20,000.00	
Contracted Services	\$	-	\$	1,790.00	\$	22,000.00	
Building/Contracted Services	\$	-	\$	485.00	\$	25,600.00	
<u>Administration</u>							
Principals		in System-Wide	\$	-	\$	228,188.28	2.0
Secretary	\$	-	\$	-	\$	91,765.00	2.0
Supplies/Materials	\$	24,750.00	\$	18,734.82	\$	19,500.00	
Publications	\$	3,200.00	\$	3,221.00	\$	3,200.00	
Memberships	\$	2,000.00	\$	1,074.77	\$	1,000.00	
Printing	\$	5,200.00	\$	1,183.00	\$	4,200.00	
Postage	\$	8,000.00	\$	8,358.19	\$	6,000.00	
Accreditation	\$	25,939.00	\$	16,612.22	\$	400.00	
Equipment Maintenance	\$	500.00	\$	97.58	\$	1,000.00	
Virtual High School	\$	-	\$	-	\$	12,500.00	
<u>Substitute</u>							
Substitutes	\$	55,000.00	\$	108,223.57	\$	70,000.00	
Totals	\$	4,666,184.00	\$	4,505,054.11	\$	7,388,861.00	96.05

Summary by Program

Newburyport High School

<u>Programs</u>	<u>Amount Budgeted</u>	<u>Proposed Budget</u>	<u>Difference</u>	<u>% of Change</u>
	<u>FY14</u>	<u>FY15</u>		
English	\$ 592,498.00	\$ 610,908.88	\$ 18,410.88	3.1%
World Language	\$ 460,214.00	\$ 478,637.21	\$ 18,423.21	4.0%
Mathematics	\$ 660,240.00	\$ 613,809.64	\$ (46,430.36)	-7.0%
Science	\$ 578,701.00	\$ 581,918.89	\$ 3,217.89	0.6%
Social Studies	\$ 545,394.00	\$ 613,061.25	\$ 67,667.25	12.4%
Technology	\$ 39,000.00	\$ 35,000.00	\$ (4,000.00)	-10.3%
Music	\$ 6,625.00	\$ 48,171.21	\$ 41,546.21	627.1%
Art	\$ 415,953.00	\$ 241,736.63	\$ (174,216.37)	-41.9%
*Special Education	\$ 26,950.00	\$ 1,092,155.95	\$ 1,065,205.95	3952.5%
Alternative Education	\$ 142,004.00	\$ 143,503.48	\$ 1,499.48	1.1%
Instructional Materials	\$ 52,500.00	\$ 53,500.00	\$ 1,000.00	1.9%
*Guidance	\$ 6,100.00	\$ 449,710.05	\$ 443,610.05	7272.3%
Tech Ed	\$ 8,000.00	\$ 88,565.22	\$ 80,565.22	1007.1%
*Library	\$ 16,150.00	\$ 90,767.39	\$ 74,617.39	462.0%
Student Activity Account	\$ 29,600.00	\$ 29,000.00	\$ (600.00)	-2.0%
Athletics	\$ 573,329.00	\$ 566,280.00	\$ (7,049.00)	-1.2%
Drama/Video	\$ 2,500.00	\$ 147,840.79	\$ 145,340.79	5813.6%
Wellness/Physical Ed	\$ 385,837.00	\$ 392,977.67	\$ 7,140.67	1.9%
*Operation of Plant	\$ -	\$ 605,963.46	\$ 605,963.46	100.0%
*Maintenance of Plant	\$ -	\$ 67,600.00	\$ 67,600.00	100.0%
*School Administration	\$ 69,589.00	\$ 355,253.28	\$ 285,664.28	410.5%
Virtual High School	\$ -	\$ 12,500.00	\$ 12,500.00	100.0%
Substitutes	\$ 55,000.00	\$ 70,000.00	\$ 15,000.00	27.3%
Totals	\$ 4,666,184.00	\$ 7,388,861.00	\$ 2,722,677.00	58.3%

**** These areas were budgeted in System-Wide for FY14 and have been moved back to Schools in FY15***