

**NEWBURYPORT SCHOOL COMMITTEE**

**NEWBURYPORT, MASSACHUSETTS**

**School Committee  
Business Meeting**

**Monday, May 3, 2021**

**6:30 PM**

**SC Packet Checklist: SC Business Meeting Agenda May-3-2021  
SC Meeting Agenda Notes May-3-2021  
JKAA Restraint & Behavior Support Procedures  
Annual Sign Off form (Policies BCB & BCD)  
FY22 Proposed School Budget**

**Newburyport Public Schools**  
**Newburyport, MA**  
**School Committee Business Meeting**  
**Monday, May 3, 2021**

**6:30 PM, Library, 70 Low Street, Newburyport, MA 01950**

General Public

<https://us02web.zoom.us/j/83931639384?pwd=M25FRWdnZ1BuWjhtdWhpOS91dXRNdz09>

*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.*

**\*\*NOTE:** Only committee members will meet in person for this meeting. The general public will continue to participate remotely. Meeting will be televised locally live on Comcast Channel 9 or via <https://ncmhub.org/share/channel-9/>.

**Business Meeting Agenda:** The listing of matters is 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.

1. Call to Order
2. Public Comment (remotely)
3. Staff Recognition – NPS Nursing Staff
4. \*Consent Agenda (Warrants) – *possible Vote*
5. NHS Student Representative Report
6. Policy Subcommittee:
  - a. \*Restraint & Behavior Support Procedures & Policy (JKAA) - Sheila Spalding – 2nd Reading – *possible Vote*
  - b. Acceptance of the Ethics Policy (BCB) and Operating Principles & Norms of Interaction Policy (BCC/BCD)
7. \*School Choice 2021-2022 – *possible Vote*
8. \*FY22 NPS Budget - *possible Vote*
9. New Business

Adjourn

\*\*The School Committee reserves the right to call **executive session**, as provided under Chapter 30A, Section 21(a)(2), of the General Laws to discuss strategy sessions in preparation for negotiations collective bargaining and/or potential litigation.

**Newburyport Public Schools**  
**Newburyport, MA**  
**School Committee Business Meeting**  
**Library of Nock Middle School, 70 Low Street, Newburyport**  
**Monday, May 3, 2021 at 6:30PM**

**AGENDA NOTES**

General Public link

<https://us02web.zoom.us/j/83931639384?pwd=M25FRWdnZ1BuWjhtdWhpOS91dXRNdz09>

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**Business Meeting Agenda:** The listing of matters is 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.

3. Staff Recognitions: *The NPS Nursing team will be recognized for their dedication and incredible contributions to the health and well-being of the Newburyport school community during the COVID-19 Pandemic. Their flexibility to take on expanding roles and additional responsibilities over the past year has been extraordinary. Educating students and staff on safety protocols, performing contact tracing, managing the pool testing process, alongside their nursing duties taking care of sick children on a daily basis..... these are just a few examples of how this dedicated group has worked tirelessly over the past year to create a safe learning environment within our schools. Thank you Nelson Lane & Michelle Thivierge (Bresnahan School), Michelle Rybicki (Molin School), Rebecca Murphy (Molin School/IDC), Bridget Sheehan (Nock Middle School), Susan Anderson & Angela Casella (High School), and nurse substitutes Kathy Becker & Robin Emmerling.*
4. \*Consent Agenda (Warrants) – *possible Vote*
5. NHS Student Representative Report – *Sierra Leahy*
6. Policy Subcommittee:
  - a. \*Restraint & Behavior Support Procedures & Policy (JKAA) - Sheila Spalding – 2nd Reading – *possible Vote*  
*The original JKAA policy “Corporal Restraint of Students”(attached) had to be rewritten as a result of the Tiered Focused Monitoring recently completed by DESE. The JKAA policy will now be known as the “Physical Restraint Prevention and Behavior Support Procedures (JKAA)” (attached)*
  - b. Acceptance of the Ethics Policy (BCB) and Operating Principles & Norms of Interaction Policy (BCC/BCD)  
*School Committee members must review and sign off on these policies each year (form attached).*
7. \*School Choice 2021-2022 – *Superintendent Sean Gallagher will recommend grades that can accommodate students under the school choice program for 2021-2022. - possible Vote*
8. \*FY22 NPS Budget - *The Superintendent will present the FY22 school budget (enclosed). Possible vote.*

\*Possible Vote

**FYI: Upcoming Dates:**

**NPS Youth Art Walk, April 17 – May 14 – downtown Newburyport**  
**School Committee Business meeting, Monday, May 17 at 6:30pm**

## CORPORAL RESTRAINT OF STUDENTS

Section J: Students

File: JKAA

Maintaining an orderly, safe environment conducive to learning is an expectation of all staff members of the school district. Further, students of the district are protected by law from the unreasonable use of physical restraint. Such restraint shall be used only in emergency situations of last resort after other lawful and less intrusive alternatives have failed or been deemed inappropriate, and with extreme caution.

When an emergency situation arises, and physical restraint is the only option deemed appropriate to prevent a student from injuring himself or herself, another student or school community member, a teacher or employee or agent of the school district may use such reasonable force needed to protect students, other persons or themselves from assault or imminent, serious, physical harm.

The definitions of forms of restraint shall be as defined in 603CMR 46.02. The use of mechanical restraint, medical restraint, and seclusion is prohibited.

Physical restraint, including prone restraint where permitted under 603 CMR 46.03, shall be considered an emergency procedure of last resort and shall be prohibited except when a student's behavior poses a threat of assault, or imminent, serious, physical harm to themselves and/or others and the student is not responsive to verbal directives or other lawful and less intrusive behavior interventions are deemed inappropriate.

The Superintendent will develop procedures identifying:

- Appropriate responses to student behavior that may require immediate intervention;
- Methods of preventing student violence, self-injurious behavior, and suicide including crisis planning and de-escalation of potentially dangerous behaviors among groups of students or individuals;
- Descriptions and explanations of alternatives to physical restraint as well as the school's method of physical restraint for use in emergency situations;
- Descriptions of the school's training and procedures to comply with reporting requirements; including, but not limited to making reasonable efforts to orally notify a parent/guardian of the use of restraint within 24 hours of its imposition;
- Procedures for receiving and investigating complaints;
- Methods for engaging parents in discussions about restraint prevention and use of restraint solely as an emergency procedure;
- A statement prohibiting: medication restraint, mechanical restraint, prone restraint unless permitted by 603 CMR 46.03(1)(b), seclusion, and the use of physical restraint in a manner inconsistent with 603 CMR 46.00;
- A process for obtaining principal approval for a time out exceeding 30 minutes.

Each building Principal will identify staff members to serve as a school-wide resource to assist in ensuring proper administration of physical restraint. These staff members will participate in an in-depth training program in the use of physical restraint. In addition, each staff member will be trained regarding the school's physical restraint policy and accompanying procedures. The Principal will arrange training to occur in the first month of each school year, or for staff hired after the beginning of

the school year, within a month of their employment.

Physical restraint is prohibited as a means of punishment, or as a response to destruction of property, disruption of school order, a student's refusal to comply with a school rule or staff directive, or verbal threats that do not constitute a threat of imminent, serious physical harm to the student or others. Physical restraint is prohibited when it is medically contraindicated for reasons including, but not limited to, asthma, seizures, a cardiac condition, obesity, bronchitis, communication-related disabilities, or risk of vomiting;

The use of "time out" procedures during which a staff member remains accessible to the student shall not be considered "seclusion restraint".

This policy and its accompanying procedures shall be reviewed and disseminated to staff annually and made available to parents of enrolled students. The Superintendent shall provide a copy of the Physical Restraint regulations to each Principal, who shall sign a form acknowledging receipt thereof.

**References:**

SOURCE: MASC

LEGAL REF.: M.G.L. 71:37G  
603 CMR 46.00

**Version Control**

Action	Date
First Reading	6/5/2017
Second Reading	6/19/2017
Adopted	6/19/2017

# Physical Restraint Prevention and Behavior Support Procedures

Section J: Students	File: JKAA
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The Newburyport Public Schools seeks to promote a safe and productive educational environment and workplace for its students and employees. In accordance with the policy of the school committee, Massachusetts Code of Regulations (603 CMR 46.00), the law governing the use of physical restraint on students in public schools, Newburyport Public Schools seeks to ensure that every student is free from the use of restraint in a manner that is not consistent with these state regulations. It is the policy of Newburyport Public Schools that physical restraint shall be used only in emergency situations of last resort, after other lawful and less intrusive alternatives have failed or been deemed inappropriate, and with extreme caution.

If physical restraint is necessary, Newburyport Public Schools personnel shall use physical restraint with two goals in mind:

- (a) To administer a physical restraint only when needed to protect a student and/or a member of the school community from assault or imminent, serious, physical harm; and
- (b) To prevent or minimize any harm to the student as a result of the use of physical restraint.

These Physical Restraint Prevention and Behavior Support Procedures do not preclude any teacher, employee or agent of a public education program from using reasonable force to protect students, other persons, or themselves from assault or imminent, serious, physical harm.

## **I. METHODS FOR PREVENTING STUDENT VIOLENCE, SELF-INJURIOUS BEHAVIOR, AND SUICIDE, INCLUDING INDIVIDUAL CRISIS PLANNING AND DE-ESCALATION OF POTENTIALLY DANGEROUS BEHAVIOR OCCURRING AMONG GROUPS OF STUDENTS OR WITH AN INDIVIDUAL STUDENT.**

The Newburyport Public Schools will provide school-wide professional development focused on identifying and preventing student violence, self-injurious behavior and suicide, including behavioral crisis planning and de-escalation of potentially dangerous behavior occurring among groups of students or with an individual student. A school level crisis team along with teachers and other school personnel will identify students who are potentially at risk and review the student's behavioral, social, emotional progress at periodic intervals. For any student with a history of significant emotional/behavioral at-risk behavior, and/or any student who has required physical restraint, a school based team should develop a safety or crisis plan. The plan should include strategies and supports which may include specific de-escalation strategies, counseling services, monitoring protocol, data collection, and review meetings for the purpose of assessing progress and making necessary adjustments.

## **II. METHODS FOR ENGAGING PARENTS IN DISCUSSIONS ABOUT RESTRAINT PREVENTION AND THE USE OF RESTRAINT SOLELY AS AN EMERGENCY PROCEDURE.**

The Principal should make information available to all families and students about behavioral supports and restraint prevention efforts that are utilized within the Newburyport Public Schools. School personnel should work to identify students who are at risk for restraint and work with the student and family to identify behavioral support to prevent restraint from occurring. If a restraint occurs, school personnel are expected to notify the student's parent/guardian in accordance with the reporting procedures of the Newburyport Public Schools. School personnel should follow up with the student and their family regarding behavioral supports.

Parents/guardians shall be provided with an opportunity to discuss with school officials the administration of the restraint, any consequences that may be imposed on the student, and any other related matter.

### **A. Alternatives to physical restraint and method of physical restraint in emergency situations.**

Alternative methods should be used first when seeking to prevent student violence, self-injurious behavior and/or de-escalating potentially dangerous behavior occurring among groups of students or with an individual student. Physical restraints should be used as a last resort in emergency situations after these other less intrusive alternatives have failed or been deemed inappropriate.

Examples of interventions and less intrusive methods may include but are not limited to:

1. Active listening
2. Use of a low non-threatening voice
3. Limiting the number of adults providing direction to the student
4. Offering the student a choice
5. Not blocking the student's access to an escape route
6. Suggesting possible resolutions to the student
7. Avoiding dramatic gestures (waiving arms, pointing, blocking motions, etc.)
8. Verbal prompts: a verbal prompt is communicating what is expected behavior by clearing stating instructions and expectations.
9. Full or partial physical cue: A full or partial physical cue is anytime an adult needs to temporarily place their hands on a student or physically redirects as student without force. These are used at increasing levels as needed to return a student safely back to task.
10. Physical escort: A physical escort is a temporary touching or holding, without the use of force, of the hand, wrist, arm, shoulder or back, for the purpose of inducing a student who is agitated to walk to a safe location.
11. Physical redirection: A physical redirection is done by temporarily placing one hand on each of the student's shoulders, without force, and redirecting the student of the learning activity, classroom or safe location.
12. Time-Out: A time-out is a behavioral support strategy in which a student temporarily separates from the learning activity or the classroom, either by choice or by direction from staff, for the purpose of calming. During time-out, a student must be continuously observed by a staff member. Staff shall be with the student or immediately available to the student at all times. The space used for time-out must be clean, safe, sanitary, and appropriate for the

purpose of calming. Time-out shall cease as soon as the student has calmed.

**B. General guidelines for de-escalating potentially dangerous behavior occurring among groups of students or with an individual student include the following:**

1. **Remain calm:** To possibly help prevent the likelihood of a student experiencing distress from escalating his/her behavior use of a neutral and level tone of voice, control one's facial expressions and use a supportive non-threatening body language.
2. **Obtain Assistance:** Whenever possible, school personnel should immediately take steps to notify the school administrator, the school's administrative response team and/or other school personnel of a potentially dangerous situation and to obtain additional assistance.
3. **One Person Speaks:** In order to minimize the likelihood of confusion and /or the likelihood of a student experiencing distress from his/her escalating behavior, and have one person providing overall direction to the response and the follow up procedures. This often may be either the first trained staff person on the scene or the staff person with the most information about the particular situation.
4. **Remove Student if Possible:** Consider the feasibility of having a student experiencing distress leave an area where other students are present and move to another more private and safe area in order to de-escalate.
5. **Remove Other Students:** If it is not feasible to have a student experiencing distress move to a more private and safe area in order to de-escalate, consider the feasibility of having other staff assist and monitor the removal of other students to another area within the school until the student de-escalates.

### **III. PHYSICAL RESTRAINT PROCEDURES**

**A. Definitions:**

Department shall mean the Department of Elementary and Secondary Education.

Mechanical restraint shall mean the use of any device or equipment to restrict a student's freedom of movement. The term does not include devices implemented by trained school personnel, or utilized by a student that have been prescribed by an appropriate medical or related services professional, and are used for the specific and approved positioning or protective purposes for which such devices were designed. Examples of such devices include: adaptive devices or mechanical supports used to achieve proper body position, balance, or alignment to allow greater freedom of mobility than would be possible without the use of such devices or mechanical supports; vehicle safety restraints when used as intended during the transport of a student in a moving vehicle; restraints for medical immobilization; or orthopedically prescribed devices that permit a student to participate in activities without risk of harm.

Medication restraint shall mean the administration of medication for the purpose of temporarily controlling behavior. Medication prescribed by a licensed physician and authorized by the parent for administration in the school setting in not medication restraint.

Physical escort shall mean a temporary touching or holding, without the use of force, of the hand, wrist, arm, shoulder, or back for the purpose of inducing a student who is agitated to walk to a safe location.

Physical restraint shall mean direct physical contact that prevents or significantly restricts a student's



freedom of movement. Physical restraint does not include: brief physical contact to promote student safety, providing physical guidance or prompting when teaching a skill, redirecting attention, providing comfort, or a physical escort.

Prone restraint shall mean a physical restraint in which a student is placed face down on the floor or another surface, and physical pressure is applied to the student's body to keep the student in the face-down position.

School Working Day shall mean a day or partial day that students are in attendance at the public education program for instructional purposes.

Seclusion shall mean the involuntary confinement of a student alone in a room or area from which the student is physically prevented from leaving. Seclusion does not include a time-out. The use of seclusion restraint is expressly prohibited.

Time-out shall mean a behavioral support strategy developed pursuant to 603 CMR 46.04(1) in which a student temporarily separates from the learning activity or the classroom, either by choice or by direction from staff, for the purpose of calming. During time-out, a student must be continuously observed by a staff member. Staff shall be with the student or immediately available to the student at all times. The space used for time-out must be clean, safe, sanitary, and appropriate for the purpose of calming. Time-out shall cease as soon as the student has calmed.

#### **B. When Physical Restraint May be Used:**

Physical restraint, including prone restraint where permitted, shall be considered an emergency procedure of last resort and shall be prohibited in the Newburyport Public Schools programs except when a student's behavior poses a threat of assault, or imminent, serious, physical harm to self or others and the student is not responsive to verbal directives or other lawful and less intrusive behavior interventions, or such interventions are deemed to be inappropriate under the circumstances.

All physical restraints, including prone restraint where permitted, shall be administered in compliance with 603 CMR 46.05.

#### **C. Prohibitions:**

Physical restraint shall not be used as a means of discipline or punishment;

Physical restraint shall not be used when the student cannot be safely restrained because it is medically contraindicated for reasons including, but not limited to, asthma, seizures, a cardiac condition, obesity, bronchitis, communication-related disabilities, or risk of vomiting;

Physical restraint shall not be used as a response to property destruction, disruption of school order, a student's refusal to comply with a public education program rule or staff directive, or verbal threats when those actions do not constitute a threat of assault, or imminent, serious, physical harm; or

Physical restraint shall not be used as a standard response for any individual student. No written individual behavior plan or individualized education program (IEP) may include use of physical restraint as a standard response to any behavior. Physical restraint is an emergency procedure of last resort.

Mechanical restraint, medication restraint, and seclusion shall be prohibited in the Newburyport Public Schools.

Prone restraint shall be prohibited except on an individual student basis, and only under the following circumstances:

1. The student has a documented history of repeatedly causing serious self-injuries and/or injuries to other students or staff;
2. All other forms of physical restraints have failed to ensure the safety of the student and/or the safety of others;
3. There are no medical contraindications as documented by a licensed physician;
4. There is psychological or behavioral justification for the use of prone restraint and there are no psychological or behavioral contraindications, as documented by a licensed mental health professional;
5. The school has obtained consent to use prone restraint in an emergency as set out in the physical restraint regulation, and such use has been approved in writing by the principal; and,
6. The school has documented 1 -5 above in advance of the use of prone restraint and maintains the documentation.

#### **D. Proper Administration of Physical Restraint**

1. Trained personnel. Only school personnel who have received training pursuant to the state physical restraint regulations 603 CMR 46.04(2) or 603 CMR 46.04(3) shall administer physical restraint on students. Whenever possible, the administration of a restraint shall be witnessed by at least one adult who does not participate in the restraint. These training requirements shall not preclude a teacher, employee or agent of a public education program from using reasonable force to protect students, other persons or themselves from assault or imminent, serious, physical harm.
2. Use of force. A person administering a physical restraint shall use only the amount of force necessary to protect the student or others from physical injury or harm.
3. Safest method. A person administering physical restraint shall use the safest method available and appropriate to the situation subject to the safety requirements set forth in 603 CMR 46.05(5). Floor restraints, including prone restraints otherwise permitted under 603 CMR 46.03(1)(b), shall be prohibited unless the staff member. §. administering the restraint have received in-depth training according to the requirements of 603 CMR 46.04(3) and, in the judgment of the trained staff members, such method is required to provide safety for the student or others present.
4. Duration of restraint. All physical restraint must be terminated as soon as the student is no longer an immediate danger to himself or others, or the student indicates that he or she cannot breathe, or if the student is observed to be in severe distress, such as having difficulty breathing, or sustained or prolonged crying or coughing.

#### **E. Safety requirements. Additional requirements for the use of physical restraint:**

1. No restraint shall be administered in such a way that the student is prevented from breathing or speaking. During the administration of a restraint, a staff member shall continuously monitor the physical status of the student, including skin temperature and color, and respiration.
2. Restraint shall be administered in such a way so as to prevent or minimize physical harm.

If, at any time during a physical restraint, the student expresses or demonstrates significant physical distress including, but not limited to, difficulty breathing, the student shall be released from the restraint immediately, and school staff shall take steps to seek medical assistance.

3. If a student is restrained for a period longer than 20 minutes, program staff shall obtain the approval of the principal. The approval shall be based upon the student's continued agitation during the restraint justifying the need for continued restraint.
4. Program staff shall review and consider any known medical or psychological limitations, known or suspected trauma history, and/or behavioral intervention plans regarding the use of physical restraint on an individual student.

#### **IV. TRAINING REQUIREMENTS**

1. **Program staff:** Each principal shall determine a time and method to provide all program staff with training regarding the program's restraint prevention and behavior support policy and requirements when restraint is used. Such training shall occur within the first month of each school year and, for employees hired after the school year begins, within a month of their employment. Training shall include information on the following:

- (a) The role of the student, family, and staff in preventing restraint;
- (b) The Newburyport Public Schools restraint prevention and behavior support policy and procedures, including use of time-out as a behavior support strategy distinct from seclusion;
- (c) Interventions that may preclude the need for restraint, including de-escalation of problematic behaviors and other alternatives to restraint in emergency circumstances;
- (d) When behavior presents an emergency that requires physical restraint, the types of permitted physical restraints and related safety considerations, including information regarding the increased risk of injury to a student when any restraint is used, in particular a restraint of extended duration;
- (e) Administering physical restraint in accordance with medical or psychological limitations, known or suspected trauma history, and/or behavioral intervention plans applicable to an individual student; and
- (f) Identification of program staff who have received in-depth training in the use of physical restraint.

2. **In-depth staff training:** At the beginning of each school year, the Principal of each school or his or her designee shall identify Newburyport Public Schools staff who are authorized to serve as a school-wide resource to assist in ensuring proper administration of physical restraint. Such staff shall participate in in-depth training in the use of physical restraint. Such training be competency-based and be at least-sixteen (16) hours in length with at least one refresher training occurring annually thereafter.

- (a) Content of in-depth training. In-depth training in the proper administration of physical restraint shall include, but not be limited to:

(i) Appropriate procedures for preventing the use of physical restraint, including the de-escalation of problematic behavior, relationship building and the use of alternatives to restraint;

(ii) A description and identification of specific dangerous behaviors on the part of students that may lead to the use of physical restraint and methods for evaluating the risk of harm in individual situations in order to determine whether the use of restraint is warranted;

(iii) The simulated experience of administering and receiving physical restraint, instruction regarding the effect(s) on the person restrained, including instruction on monitoring physical signs of distress and obtaining medical assistance;

(iv) Instruction regarding documentation and reporting requirements and investigation of injuries and complaints;

(v) Demonstration by participants of proficiency in administering physical restraint; and,

(vi) Instruction regarding the impact of physical restraint on the student and family, recognizing the act of restraint has impact, including but not limited to psychological, physiological, and social-emotional effects.

## **V. FOLLOW-UP PROCEDURES AND REPORTING REQUIREMENTS**

1. Follow-up Procedures: At an appropriate time after a student has been released from a restraint, the school shall implement follow-up procedures. These procedures shall include:

(a) a review of the incident with the student to address the behavior that precipitated the restraint;

(b) a review of the incident with the staff person(s) who administered the restraint to discuss whether proper restraint procedures were followed

(c) consideration of whether any follow-up is appropriate for students who witnessed the incident.

2. Reporting Requirements:

(a) School staff shall report the use of any physical restraint as specified herein.

(b) Reporting to the principal. The school staff who administered the restraint shall verbally inform the principal of the restraint as soon as possible, and by written report no later than the next school working day. The written report shall be provided to the principal for review of the use of the restraint. If the principal has administered the restraint, the principal shall prepare the report and submit it to an individual or team designated by the superintendent. The principal or his/her designee shall maintain an on-going record of all reported instances of physical restraint.

(c) Reporting to parents. The principal or his/her designee shall make reasonable efforts to verbally inform the student's parent of the restraint within 24 hours of the event, and shall notify the parent by written report sent either within three school working days of the restraint to an email address provided by the parent for communications about the student, or by regular mail postmarked no later than three school working days of the restraint. If the school or program customarily provides a parent of a student with report cards and other necessary school-related information in a language other than English, the written restraint report shall be provided to the parent in that language. The principal shall provide the student and the parent an opportunity to comment orally and in writing on the use of the restraint and on information in the written report.

(d) Reporting to the Department.

(i) When a physical restraint has resulted in an injury to a student or school staff, the school shall send a copy of the written report required by this policy to the Department postmarked no later than three school working days of the administration of the restraint. The school shall also send the Department a copy of the record of physical restraints maintained by the principal pursuant to the Administrative Review section above for the 30-day period prior to the date of the reported restraint.

(ii) The Newburyport Public Schools shall collect and annually report data to the Department regarding the use of physical restraints. Such data shall be reported in a manner and form directed by the Department.

3. Individual student review. The principal shall conduct a weekly review of restraint data to identify students who have been restrained multiple times during the week. If such students are identified, the principal shall convene one or more review teams as the principal deems appropriate to assess each student's progress and needs. The assessment shall include at least the following:

(a) review and discussion of the written reports and any comments provided by the student and parent about such reports and the use of the restraints;

(b) analysis of the circumstances leading up to each restraint, including factors such as time of day, day of the week, antecedent events, and individuals involved;

(c) consideration of factors that may have contributed to escalation of behaviors, consideration of alternatives to restraint, including de-escalation techniques and possible interventions, and such other strategies and decisions *as* appropriate, with the goal of reducing or eliminating the use of restraint in the future;

(d) agreement on a written plan of action by the program.

If the principal directly participated in the restraint, a duly qualified individual designated by the superintendent shall lead the review team's discussion. The principal shall ensure that a record of each individual student review is maintained and made available for review by the Department or the parent, upon request.

4. Administrative review. The principal shall conduct a monthly review of school-wide restraint data. This review shall consider patterns of use of restraints by similarities in the time of day, day of the week, or individuals involved; the number and duration of physical restraints school-wide and for individual students; the duration of restraints; and the number and type of injuries, if any, resulting from the use of restraint. The principal shall determine whether it is necessary or appropriate to modify the school's restraint prevention and management policy, conduct additional staff training on restraint reduction/prevention strategies, such as training on positive behavioral interventions and supports, or take such other action as necessary or appropriate to reduce or eliminate restraints.

## **VI. USE OF TIME OUT AS A BEHAVIOR SUPPORT STRATEGY.**

1. Time out is a behavioral support strategy in which a student temporarily separates from the learning activity or the classroom, either by choice or by direction from staff, for the purpose of calming. Time out may be inclusionary or exclusionary. Inclusionary time-out is when the student is removed from positive reinforcement or full participation in classroom activities while remaining in the classroom. Exclusionary time-out is when the student separates from the rest of the class either through complete visual separation or from actual physical separation.

- (a) During time-out, a student must be continuously observed by a staff member.
- (b) Staff shall be with the student or immediately available to the student at all times.
- (c) The space used for time-out must be clean, safe, sanitary, and appropriate for the purpose of calming.
- (d) Time-out shall cease as soon as the student has calmed.

2. The use of exclusionary time-out.

- (a) Exclusionary time-out as a staff-directed behavioral support should only be used when the student is displaying behaviors which present, or potentially present, an unsafe or overly disruptive situation in the classroom.
- (b) Staff-directed exclusionary time-out should not be used as a method of punishment for noncompliance, or for incidents of misbehavior that are no longer occurring.
- (c) For any exclusionary time-out that may last longer than 30 minutes, school staff must seek approval from the principal for the continued use of time-out. The principal may not routinely approve such requests but must consider the individual circumstances, specifically whether the student continues to be agitated to determine whether time-out beyond 30 minutes is justified. If it appears that the use of exclusionary time-out exacerbates the student's behavior, or the continuation of the exclusionary time-out beyond 30 minutes has not helped the student to calm, then other behavioral support strategies should be attempted.
- (d) Unless it poses a safety risk, a staff member must be physically present with the student who is in an exclusionary time-out setting. If it is not safe for the staff member to be present with the student, the student may be left in the time-out setting with the door closed. However, in order to ensure that the student is receiving appropriate

support, a school counselor or other behavioral support professional must be immediately available outside of the time-out setting where the individual can continuously observe and communicate with the student as appropriate to determine when the student has calmed. Students must never be locked in a room. For students displaying self-injurious behavior, a staff member must be physically present in the same setting with the student.

(e) Exclusionary time-out must end when the student has calmed.

**VII. A PROCEDURE FOR RECEIVING AND INVESTIGATING COMPLAINTS REGARDING RESTRAINT PRACTICES.**

Any student, parent, guardian, or other person who believes that a student has been subject to physical restraint in a manner that is inconsistent with Physical Restraint Prevention and Behavior Support Procedures of the Newburyport Public Schools may file a complaint, verbally or in writing, with a teacher, guidance counselor, mediator or principal. Any staff member who believes that a student has been subject to physical restraint in a manner that is inconsistent with the Physical Restraint Prevention and Behavior Support Procedures shall file a written complaint with the Principal. Upon receipt of such a report, the Principal shall conduct an investigation of the incident. He/she shall promptly review the Physical Restraint Report Form and other pertinent documentation, and interview students, staff, witnesses, parent, guardians and anyone else who might have information about the incident. Once the investigation is completed, the Principal shall determine whether the physical restraint was in compliance with policy and procedures of the Newburyport Public Schools. The principal shall notify the complainant of the outcome of the investigation in writing. If the principal determines that inappropriate conduct has occurred, he/she will act promptly to eliminate offending conduct. Based on the nature of the conduct and the results of the investigation, the Principal will determine the appropriate level of response. Such response may, but shall not be limited to, determining whether it is necessary or appropriate to review and modify restraint prevention procedures of the Newburyport Public Schools, conduct additional staff training on restraint reduction/prevention strategies, or take other action as necessary or appropriate such as referring the matter for disciplinary action, to law enforcement or other state agencies. Students and employees will not be retaliated against for making a complaint or cooperating in the investigation of a complaint. Any retaliation by students or school staff will result in disciplinary measures.

**References:**

SOURCE: MASC

LEGAL REF.: M.G.L. 71:37G  
603 CMR 46.00

**Version Control**

Action	Date
First Reading	6/5/2017
Second Reading	6/19/2017
Adopted	6/19/2017
<b>Revised</b>	

## **Newburyport School Committee**

***The School Committee has been given the following policies:***

School Committee Member Ethics Policy (BCB)

School Committee Operating Principles & Norms of Interaction Policy (BCC/BCD):

**These policies have been reviewed and accepted at Organizational School Committee meeting of \_\_\_\_\_.**

\_\_\_\_\_  
Mayor Donna D. Holaday, Chair

\_\_\_\_\_  
Brian Callahan, Vice Chair

\_\_\_\_\_  
Steven P. Cole

\_\_\_\_\_  
David Hochheiser

\_\_\_\_\_  
Bruce Menin

\_\_\_\_\_  
Sean Reardon

\_\_\_\_\_  
Sheila Spalding



# SCHOOL COMMITTEE MEMBER ETHICS

<b>Section B: School Committee Governance and Operations</b>	<b>File: BCB</b>
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The acceptance of a Code of Ethics implies the understanding of the basic organization of School Committees under the Laws of the Commonwealth of Massachusetts. The oath of office of a School Committee member binds the individual member to adherence to those State Laws which apply to School Committees since School Committees are Agencies of the State.

This Code of Ethics delineates three areas of responsibility of school committee members:

1. Community responsibility;
  2. Responsibility to school administration; and,
  3. Relationship to fellow committee members.
- 
1. A School Committee member in his/her relations with his/her community should:
    - a) Realize that his/her primary responsibility is to the children.
    - b) Recognize that his/her basic function is to the policy-making and not administrative.
    - c) Remember that he/she is one of a team and must abide by, and carry out, all committee decisions once they are made.
    - d) Be well informed concerning the duties of a committee member on both a local and state level.
    - e) Remember that he/she represents the entire community at all times.
    - f) Accept the office as a committee member as a means of unselfish service with no intent to "play politics," in any sense of the word, or to benefit personally from his/her committee activities.
    - g) Remember and make clear that they speak as individuals, and not for the committee as a whole.
  2. A School Committee member in his/her relations with his/her school administration should:
    - a) Endeavor to establish sound, clearly-defined policies which will direct and support administration.
    - b) Recognize and support the administrative chain of command and refuse to act on complaints as an individual outside the administration.
    - c) Act only on the recommendations of the chief administrator in all matters of employment or dismissal of school personnel.
    - d) Give the chief administrator full responsibility for discharging his professional duties and hold him/her responsible for acceptable results.
    - e) Refer all complaints to the administrative staff for solution and only discuss them at committee meetings if such solutions fail.
  3. A School Committee member in his/her relations to his/her fellow committee members should:
    - a) Recognize that action at official meetings is binding and that he/she alone cannot bind the committee outside of such meetings.
    - b) Realize that statements or promises should not be made regarding how they will vote on matters that will come before the committee.
    - c) Uphold the intent of Executive Sessions and respect the privileged communication that exists in executive sessions.
    - d) Not withhold pertinent information on school matters or personnel problems, either from members of his/her own committee or from members of other committees who may be seeking help and information on school problems.
    - e) Make decisions only after all facts on a question have been presented and discussed.

## References:

SOURCE: MASC

## Version Control

Action	Date
First Reading	7/22/2016
Second Reading	9/6/2016
Adopted	9/6/2016
<b>Revised</b>	<b>3/1/2021</b>

# SCHOOL COMMITTEE OPERATING PRINCIPLES & NORMS OF INTERACTION

<b>Section B: School Committee Governance and Operations</b>	<b>File: BCD</b>
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The School Committee will:

1. Represent the needs and interests of all students in the district, striving to represent common interests rather than factions. We will make decisions that are best for students in all cases: all means all.
2. Exercise leadership in vision, planning, policy making, evaluation, and advocacy on behalf of the students and district, not in managing the day-to-day operations of the district.
3. We will communicate positively about other school committee members, staff, and the system. As advocates for Newburyport Public Schools and public education, we readily accept our roles promoting support for public education and spreading the news of our success.
4. Conduct its business through a set agenda. Emerging items will be addressed in subsequent meetings through agenda items, with the exception of items that are time sensitive or require urgent attention.
5. Provide full disclosure. Each member will provide input, encouragement, express concerns and positions rather than withhold information from other members. When a school committee member feels that there has not been full disclosure, an objective process for revisiting the issue will be used.
6. Maintain an open environment where each member is empowered to freely express opinions, concerns, and ideas. School committee members will engage in active listening to clarify and restate discussions in order to strive for full understanding. We will provide continuing education opportunities and support to each other, striving to build trusting relationships.
7. Keep an open mind and accept that they can change their opinions by recognizing that they are not locked into their initial stated positions.
8. Make decisions on information and not on personalities. School committee members will act with the best information available at the time considering data, the superintendent's recommendations, proposals, and suggestions. School committee members will strive to make the best decisions at the time, without waiting for the perfect decision.
9. Debate the issues, not one another. The school committee will engage in critical and creative thinking, expecting all school committee members to freely offer differing points of view as part of the discussion, prior to making a school committee decision.
10. Be clear about, and stay true to, the role of the school committee. Not take unilateral action. A committee member's authority is derived through the majority of the school committee acting as a whole during an open public meeting. We will reach decisions by consensus, and individual members will publicly abide by those decisions, speaking with one voice, once a vote is taken. We will recognize a single official "voice" of the school committee.
11. Attend meetings on time and well prepared to discuss issues on the agenda, and will be prepared to make decisions, striving for efficient decision making.
12. Strive to have no surprises for the committee or superintendent. Surprises will be the exception. All members will provide and receive the same information in a timely manner.
13. Respect all persons presenting to the school committee.
14. Follow the chain of command and direct others to do the same. Personnel complaints and concerns will be directed to the superintendent.
15. Review and revise operating principles, as needed, as part of the school committee's self-evaluation.

16. Recognize that all communications created and received to our district email accounts are public documents, unless a specific statutory exemption applies.
17. Refrain from reading or sending electronic communications, and remain off of all social media platforms during meetings, in the interest of transparency.

**References:**

SOURCE: Newburyport School Committee

**Version Control**

Action	Date
First Reading	7/22/2016
Second Reading	9/6/2016
Adopted	9/6/2016
Revised	3/1/2021

# 2021 – 2022 Proposed School Budget

Sean Gallagher, Superintendent of Schools  
Angela Bik, Asst. Superintendent for Curriculum & Instruction  
Nancy Lysik, Human Resources and Finance Manager

## School Committee

Donna Holaday, Mayor (Chair)

Brian Callahan, Vice-Chair

Steven Cole

David Hochheiser

Bruce Menin

Sean Reardon

Sheila Spalding Reardon

# BUDGET



## *2021-2022 School District Budget Overview*

Attached please find the annual budget proposal for the school year 2021-2022. This budget supports NPS in reaching our strategic goals, invests in people, programs and operations to help our students recover from the pandemic, and provides for the needs of our diverse student population.

The pandemic has impacted every area of the District's operations, including the budget process. Although we continue to learn about how to safely operate schools, and guidance that impacts how we operate is still ever-changing, we are better able to anticipate how our operations may be affected by COVID-related regulations.

In January, with the passing of the Coronavirus Relief Act, the Elementary and Secondary School Emergency Relief Fund (ESSER II) was funded. Similar to the first round of ESSER funding, we are able to use the grant to subsidize costs related to operating schools under pandemic guidelines and to support student academic and social-emotional learning needs that have arisen due to the pandemic. The funds from ESSER II will be used across FY22 and FY23.

The District continues to assess services and develop programs to meet the needs of our students who receive special education services. Although there were many disruptions to education this year, the District was able to continue to build in-district programs (social emotional, language based, wrap around services) and this budget reflects the needs of our students and a long-term goal of building district capacity.

The budget reflects a 4.42% increase over last year and allows us to grow the district while also attending to post pandemic needs:

- Meets all contractual obligations incurred by the district for the fiscal year; Allows the district to move forward without unanticipated reductions in force
- Addresses the special education costs associated with educating in a pandemic
- Invests in the expansion of technology to support excellence in teaching and learning
- Funds an additional teacher at NHS to support development of the therapeutic program, a College and Career Readiness Counselor, and part time staff for reading and math instruction

- Funds the expansion of the Nock World Language program with the addition of two 6th grade teachers, allowing us to move forward with our strategic vision for a proficiency-based world language program for all students
- Invests in the continued growth of our Language Based Programs with a full time teacher at the Molin School and Instructional Assistants at the Bresnahan and Nock schools
- Invests in intervention positions at the Molin and Bresnahan Schools to address any pandemic-related learning loss

In summary, this budget moves the District towards our strategic goals by investing in key positions and programs while also addressing the significant impact of the pandemic on our children's education.

Mr. Sean Gallagher  
NPS Superintendent

Ms. Nancy Lysik  
NPS Human Resource & Finance Manager

**School Committee Budget  
Revenue & Expenses  
FY21 - FY222**

**Revenue**

Revenue Source	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change	%
City Appropriation	\$ 30,765,762.09	\$ 31,962,563.76	\$ 33,375,466.24	1,412,902	4.42%
Medicaid	\$ 110,000	\$ 110,000	\$ 110,000	-	0.00%
<b>Total City Appropriation</b>	<b>\$ 30,875,762</b>	<b>\$ 32,072,564</b>	<b>\$ 33,485,466</b>		<b>0.00%</b>
Choice Tuitions	\$ 122,747	\$ 228,516	\$ 300,000	71,484	31.28%
Fund Balance	\$ 580,170	\$ 798,439	\$ 703,829	(94,610)	-11.85%
Circuit Breaker	\$ 902,299	\$ 1,124,900	\$ 1,109,318	(15,582)	-1.39%
ABLE Grant (94-142)	\$ 500,000	\$ 500,000	\$ 500,000	-	0.00%
Title 1	\$ 200,000	\$ 200,000	\$ 200,000	-	0.00%
Athletic Receipts & Fees	\$ 296,500	\$ 296,500	\$ 296,500	-	0.00%
Transportation Fees	\$ 200,000	\$ 105,000	\$ 180,000	75,000	71.43%
Swasey	\$ 113,000	\$ 140,000	\$ 140,000	-	0.00%
Kindergarten Revolving Fund Balance	\$ 329,240	\$ 50,000	\$ 300,000	250,000	500.00%
Pre-School Revolving	\$ 50,000	\$ -	\$ -	-	0.00%
<b>Total Revenue</b>	<b>\$ 34,369,718</b>	<b>\$ 35,715,919</b>	<b>\$ 37,415,113</b>	<b>1,699,194</b>	<b>4.94%</b>

**Expenses**

Cost Center	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change Adopted/Proposed	%
Bresnahan School	\$ 7,170,635	\$ 7,432,159	\$ 7,777,577	345,419	4.65%
Upper Elementary	\$ 3,304,494	\$ 3,423,821	\$ 3,697,967	274,147	8.01%
Middle School	\$ 5,067,206	\$ 5,374,717	\$ 5,650,074	275,356	5.12%
High School	\$ 8,611,304	\$ 9,017,881	\$ 9,410,383	392,502	4.35%
System-Wide	\$ 10,216,078	\$ 10,467,342	\$ 10,879,113	411,771	3.93%
<b>Total Expenses</b>	<b>\$ 34,369,718</b>	<b>\$ 35,715,919</b>	<b>\$ 37,415,114</b>	<b>1,699,194</b>	<b>4.76%</b>



## Mission: Newburyport Public Schools

- ▶ 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.



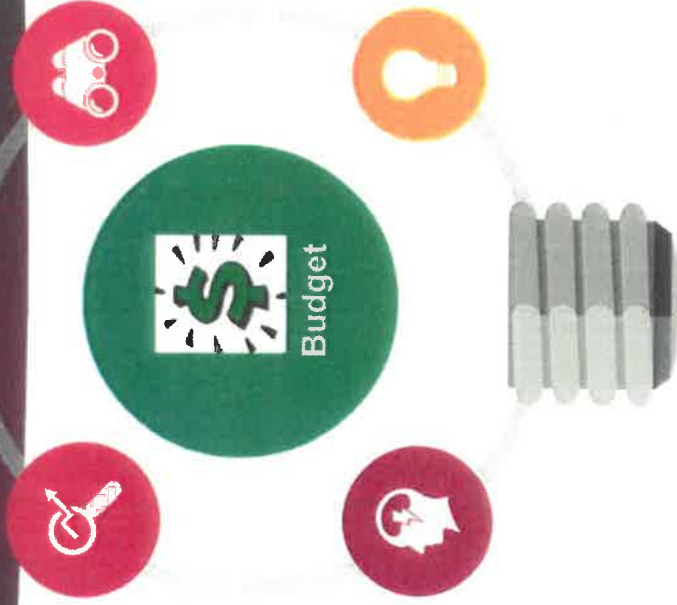
# How We Create Our Budget

**Research**  
Each department looks into its budget and determines the needs by using expense trends and current student data as well as recommendations from the School Councils.

**Analysis**  
We use data provided by the state and historical data to make informed decisions when thinking about our future needs.

**Action**  
The Leadership Team reviews budget requests and determines actual needs as well as potential cuts.

**Manage**  
Budget is presented to School Committee for approval (School Committee may make additional recommendations ) and then submitted to Mayor.



## Newburyport Public School System-Wide

<u>Description</u>	FY20	FY21 FTE	FY21 In Process	FY22 FTE	FY22 Proposed	Grants/Rev Funds	Increase/ Decrease
<b><u>Technology</u></b>							
Professional Salaries	\$ 90,771	1.0	\$ 93,494	\$ 96,500			\$ 3,006
Secretary	\$ 41,540	1.0	\$ 44,020	\$ 45,914			\$ 1,895
Technician	\$ 169,483	3.0	\$ 179,845	\$ 188,000			\$ 8,155
Contracted Services	\$ 32,300		\$ 32,300	\$ 43,540			\$ 11,240
Supplies/Materials	\$ 21,500		\$ 8,856	\$ 16,500			\$ 7,644
NBPT tech repairs	\$ 15,000		\$ 10,000	\$ -			\$ (10,000)
Software	\$ 33,100		\$ 45,494	\$ 57,950			\$ 12,456
Equipment Purchase	\$ 17,500		\$ 27,500	\$ 17,500			\$ (10,000)
<b>Total Technology</b>	<b>\$ 421,194</b>		<b>\$ 441,509</b>	<b>\$ 465,904</b>	<b>\$ -</b>		<b>\$ 24,396</b>
<b><u>Health</u></b>							
Professional Salaries	\$ 546,911	7.5	\$ 554,808	7.0	\$ 537,856		\$ (16,952)
Contract Services	\$ 4,100		\$ 4,100	\$ 4,100			\$ -
Supplies/Materials	\$ 13,000		\$ 13,000	\$ 10,000			\$ (3,000)
<b>Total Health</b>	<b>\$ 564,011</b>		<b>\$ 571,908</b>	<b>\$ 551,956</b>			<b>\$ (19,952)</b>
<b><u>Special Education</u></b>							
Professional Salaries	\$ 117,591	1.0	\$ 122,306	2.0	\$ 167,500		\$ 45,194
Secretary	\$ 139,125	3.0	\$ 138,170	3.0	\$ 144,998		\$ 6,828
Transportation	\$ 667,040		\$ 662,000		\$ 663,986		\$ 1,986
Tuition	\$ 3,019,027		\$ 3,101,477		\$ 2,155,064	\$ 1,109,318	\$ 162,905
Contracted Services	\$ 288,000		\$ 266,378		\$ 325,000		\$ 58,622
Supplies/Materials	\$ 27,000		\$ 27,000		\$ 25,000		\$ (2,000)
Memberships	\$ 800		\$ 800		\$ 800		\$ -
Postage	\$ 400		\$ 400		\$ 400		\$ -
Travel	\$ 2,000		\$ 2,000		\$ 1,000		\$ (1,000)
Legal	\$ 60,000		\$ 60,000		\$ 80,000		\$ 20,000
Tests	\$ 10,000		\$ 10,000		\$ 10,000		\$ -
Summer Program	\$ 130,000		\$ 63,622		\$ 64,000		\$ 378
Equipment Maintenance	\$ 1,000		\$ 1,000		\$ -		\$ (1,000)
<b>Total Special Education</b>	<b>\$ 4,461,984</b>		<b>\$ 4,455,153</b>		<b>\$ 3,637,748</b>	<b>\$ 1,109,318</b>	<b>\$ 291,913</b>
<b><u>Psychologist</u></b>							
Professional Salaries	\$ 327,540	4.0	\$ 343,968	4.0	\$ 371,623		\$ 27,655
<b>Total Psychologist</b>	<b>\$ 327,540</b>		<b>\$ 343,968</b>		<b>\$ 371,623</b>		<b>\$ 27,655</b>
<b><u>Curriculum</u></b>							
Professional Salaries	\$ 336,569	3.0	\$ 346,159	4.0	\$ 333,583		\$ (12,576)
Stipend	\$ 120,000		\$ 138,000		\$ 138,000	\$ -	\$ -
Secretary	\$ 57,397	1.0	\$ 60,781	1.0	\$ 49,258		\$ (11,523)
Tests	\$ 18,000		\$ 349		\$ 350		\$ 1
Contracted Services	\$ 17,000		\$ 38,500		\$ -		\$ (38,500)
Supplies/Materials	\$ 20,000		\$ 30,000		\$ -		\$ (30,000)
Software	\$ 4,500		\$ 16,000		\$ -	\$ 4,000	\$ (12,000)
General Supplies	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
Travel	\$ 1,000		\$ 2,000		\$ 2,000		\$ -
Summer Program	\$ 1,000		\$ 1,000		\$ -	\$ -	\$ (1,000)
<b>Total Curriculum</b>	<b>\$ 576,966</b>		<b>\$ 634,289</b>		<b>\$ 524,691</b>	<b>\$ 4,000</b>	<b>\$ (105,598)</b>
<b><u>In-Service</u></b>							
Supplies/Materials	\$ 10,000		\$ 5,000		\$ 5,000		\$ -
Conference/Workshop	\$ 138,000		\$ 140,000			\$ 140,000	\$ -
Memberships	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
Tuition	\$ 24,000		\$ 24,000		\$ 24,558		\$ 558
<b>Total In-Service</b>	<b>\$ 175,000</b>		<b>\$ 172,000</b>		<b>\$ 32,558</b>	<b>\$ 140,000</b>	<b>\$ 558</b>
<b><u>Lunch</u></b>							
Lunch & Recess Monitors	\$ 74,500		\$ 66,500		\$ 66,500		\$ -
Contingency	\$ 30,000		\$ 55,732		\$ 58,000		\$ 2,268
<b>Total School Lunch</b>	<b>\$ 104,500</b>		<b>\$ 122,232</b>		<b>\$ 124,500</b>		<b>\$ 2,268</b>

<u>Description</u>	<u>FY20</u>	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>Grants/Rev</u>	<u>Increase/</u>
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
<b><u>Data Processing</u></b>							
Contracted Services	\$ 37,174		\$ 35,973		\$ 41,800		\$ 5,827
Software	\$ 78,287		\$ 90,030		\$ 92,000		\$ 1,970
Conference/Workshop	\$ 2,000		\$ -		\$ 2,000		\$ 2,000
<b>Total Data Processing</b>	<b>\$ 117,461</b>		<b>\$ 126,003</b>		<b>\$ 135,800</b>		<b>\$ 9,797</b>
<b><u>Safety</u></b>							
Crossing Guard	\$ 69,500		\$ 65,200		\$ 65,200		\$ -
Uniforms	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
<b>Total Safety</b>	<b>\$ 71,000</b>		<b>\$ 66,700</b>		<b>\$ 66,700</b>		<b>\$ -</b>
<b><u>Transportation</u></b>							
Transportation	\$ 958,369		\$ 987,120		\$ 990,000	\$ 180,000	\$ 182,880
<b>Total Transportation</b>	<b>\$ 958,369</b>		<b>\$ 987,120</b>		<b>\$ 990,000</b>	<b>\$ 180,000</b>	<b>\$ 182,880</b>
<b><u>ELL</u></b>							
Professional Salaries	\$ 243,885	4.0	\$ 288,669	4.0	\$ 309,960		\$ 21,291
ELL IA	\$ -	1.0	\$ 20,340	1.0	\$ 20,340		\$ -
Translators	\$ 13,000		\$ 16,000		\$ 10,000		\$ (6,000)
Supplies/Materials	\$ 10,000		\$ 10,000		\$ 6,000		\$ (4,000)
<b>Total ELL</b>	<b>\$ 266,885</b>		<b>\$ 335,009</b>		<b>\$ 346,300</b>		<b>\$ 11,291</b>
<b><u>Grounds/Fields</u></b>							
Salary	\$ 49,507	1.0	\$ 29,992	1.0	\$ 28,037	\$ -	\$ (1,955)
Contracted Services	\$ 11,995		\$ 11,495		\$ 11,495		\$ -
Supplies/Materials	\$ 27,700		\$ 27,700		\$ 27,700		\$ -
Equipment Maintenance	\$ 3,500		\$ 2,500		\$ 3,500		\$ 1,000
Equipment Purchase	\$ 14,071		\$ 7,200		\$ 7,200		\$ -
	\$ 106,773		\$ 78,887		\$ 77,932	\$ -	\$ (955)
<b><u>HVAC</u></b>							
Custodian	\$ 63,452	1.0	\$ 63,178	1.0	\$ 64,817		\$ 1,639
Contract Services	\$ 24,000		\$ 26,000		\$ 28,000		\$ 2,000
Custodial Supplies	\$ 22,000		\$ 22,000		\$ 26,000		\$ 4,000
Training	\$ -		\$ 5,395		\$ -		\$ (5,395)
Equipment Purchase	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
<b>Total HVAC</b>	<b>\$ 110,452</b>		<b>\$ 117,573</b>		<b>\$ 119,817</b>		<b>\$ 2,244</b>
<b><u>Maintenance of Plant</u></b>							
Custodian	\$ 223,313	3.0	\$ 231,326	3.0	\$ 244,561		\$ 13,235
Uniforms	\$ 400		\$ 1,600		\$ 1,600		\$ -
Custodial Supplies	\$ 36,000		\$ 36,500		\$ 37,500		\$ 1,000
Training	\$ 5,590		\$ -		\$ 4,500		\$ 4,500
Equipment Purchase	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Building/Contracted Serv	\$ 2,000		\$ 7,383		\$ 4,000	\$ -	\$ (3,383)
Contingency	\$ 10,858		\$ 20,000		\$ -		\$ (20,000)
<b>Total Maintenance</b>	<b>\$ 279,161</b>		<b>\$ 297,809</b>		<b>\$ 293,161</b>	<b>\$ 13,650</b>	<b>\$ 9,002</b>
<b><u>Non-Salary Emp Benefits</u></b>							
Contracted Services	\$ 15,000		\$ 13,000		\$ 8,000		\$ (5,000)
TSA	\$ 58,000		\$ 60,000		\$ 65,000		\$ 5,000
Sick Leave	\$ 148,443		\$ 201,442		\$ 92,000		\$ (109,442)
Insurance (MIIA)	\$ 360,000		\$ 333,786		\$ 346,980		\$ 13,194
Administration Disability	\$ 9,300		\$ 8,950		\$ 8,950		\$ -
Unemployment	\$ 40,000		\$ 48,748		\$ 30,000		\$ (18,748)
FICA	\$ 327,242		\$ 324,268		\$ 351,400		\$ 27,132
<b>Total Non-Salary Benefits</b>	<b>\$ 957,985</b>		<b>\$ 990,194</b>		<b>\$ 902,330</b>		<b>\$ (87,864)</b>
<b><u>School Committee</u></b>							
School Committee	\$ 18,600		\$ 18,600		\$ 18,600		\$ -
Contracted Services	\$ 7,800		\$ 8,000		\$ 8,000	\$ -	\$ -
Supplies/Materials	\$ 100		\$ -		\$ -		\$ -
Publications	\$ 100		\$ 100		\$ -		\$ (100)
Conference/Workshop	\$ 2,600		\$ 2,000		\$ 1,500		\$ (500)
Memberships	\$ 5,700		\$ 6,000		\$ 6,100		\$ 100

<u>Description</u>	<u>FY20</u>	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>Grants/Rev</u>	<u>Increase/</u>
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
Legal	\$ 20,000		\$ 18,000		\$ 12,000		\$ (6,000)
<b>Total School Committee</b>	<b>\$ 54,900</b>		<b>\$ 52,700</b>		<b>\$ 46,200</b>		<b>\$ (6,500)</b>
<b>Administration</b>							
Central Office Admin	\$ 279,348	2.0	\$ 290,540	2.0	\$ 325,949		\$ 35,409
Secretary	\$ 272,650	5.0	\$ 279,947	5.5	\$ 310,825		\$ 30,878
Contracted Services	\$ 25,000	0.5	\$ 26,000	0.5	\$ 26,000		\$ -
Supplies/Materials	\$ 12,000		\$ 13,601		\$ 13,900		\$ 299
Meeting Expenses	\$ 2,000		\$ 1,500		\$ 1,000		\$ (500)
Publications	\$ 300		\$ 300		\$ 350		\$ 50
Conference/Workshop	\$ 5,900		\$ 5,900		\$ 5,700		\$ (200)
Memberships	\$ 7,500		\$ 10,000		\$ 10,500		\$ 500
Printing	\$ -		\$ -		\$ -		\$ -
Postage	\$ 5,000		\$ 4,500		\$ 5,000		\$ 500
Strategic Planning	\$ 10,000		\$ 2,000		\$ 5,000		\$ 3,000
Travel	\$ 4,000		\$ 4,000		\$ 4,000		\$ -
Advertising	\$ 4,200		\$ 4,500		\$ 5,200		\$ 700
Equipment	\$ 27,000		\$ 27,000		\$ 28,000		\$ 1,000
Equipment Purchase	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
<b>Total Central Administration</b>	<b>\$ 656,898</b>		<b>\$ 671,788</b>		<b>\$ 743,424</b>		<b>\$ 71,636</b>
Consultants 504	\$ 5,000		\$ 2,500		\$ 1,500		\$ (1,000)
<b>Total District 504</b>	<b>\$ 5,000</b>		<b>\$ 2,500</b>		<b>\$ 1,500</b>		<b>\$ (1,000)</b>
<b>Total System-Wide</b>	<b>\$ 10,216,078</b>		<b>\$ 10,467,342</b>		<b>\$ 9,432,145</b>	<b>\$ 1,446,968</b>	<b>\$ 411,771</b>
<b>Total all Schools</b>	<b>\$ 34,369,718</b>		<b>\$ 35,715,919</b>		<b>\$ 34,471,646</b>	<b>\$ 2,943,468</b>	<b>\$ 1,699,194</b>

## Summary by Program

### ***System-Wide***

<b><u>Programs</u></b>	<b><u>Approved Budget</u></b> <b><u>FY21</u></b>	<b><u>Proposed Budget</u></b> <b><u>FY22</u></b>	<b><u>Difference</u></b>	<b><u>% of Change</u></b>
Curriculum/InService	\$ 806,289	\$ 701,249	\$ (105,040)	-13.0%
Technology	\$ 441,509	\$ 465,904	\$ 24,396	5.5%
Health	\$ 571,908	\$ 551,956	\$ (19,952)	-3.5%
Special Education	\$ 4,455,153	\$ 4,747,066	\$ 291,913	6.6%
Psychology	\$ 343,968	\$ 371,623	\$ 27,655	8.0%
Lunch/Safety	\$ 188,932	\$ 191,200	\$ 2,268	1.2%
Data Processing	\$ 126,003	\$ 135,800	\$ 9,797	7.8%
Transportation	\$ 987,120	\$ 1,170,000	\$ 182,880	18.5%
ELL	\$ 335,009	\$ 346,300	\$ 11,291	3.4%
Maintenance	\$ 494,269	\$ 504,560	\$ 10,291	2.1%
Non-Salary Benefits	\$ 990,194	\$ 902,330	\$ (87,864)	-8.9%
School Committee	\$ 52,700	\$ 46,200	\$ (6,500)	-12.3%
Administration	\$ 671,788	\$ 743,424	\$ 71,636	10.7%
504	\$ 2,500	\$ 1,500	\$ (1,000)	-40.0%
<b>Totals</b>	<b>\$ 10,467,342</b>	<b>\$ 10,879,113</b>	<b>\$ 411,771</b>	<b>3.93%</b>
<b>District Totals</b>	<b>\$ 35,715,919</b>	<b>\$ 37,415,114</b>	<b>\$ 1,699,194</b>	<b>4.76%</b>

## F. T. Bresnahan School

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/
		FTE	In-process	FTE	Proposed	Funds	Decrease
<b>Kindergarten</b>							
Professional Salaries	\$ 580,025	8.0	\$ 663,402	8.00	\$ 379,451	\$ 300,000	\$ 16,049
Aides	\$ 101,465	4.0	\$ 113,683	4.00	\$ 103,129		\$ (10,554)
General Supplies	\$ 11,100		\$ 5,500		\$ 10,000		\$ 4,500
<b>Total Kindergarten</b>	<b>\$ 692,590</b>		<b>\$ 782,585</b>		<b>\$ 492,580</b>	<b>\$ 300,000</b>	<b>\$ 9,995</b>
<b>Pre-School</b>							
Professional Salaries	\$ 304,624	5.25	\$ 320,881	4.25	\$ 150,358	\$ 200,000	\$ 29,477
Aides	\$ 194,399	7.25	\$ 208,294	7.70	\$ 229,355		\$ 21,061
Supplies/Materials	\$ 7,200		\$ 3,250		\$ 6,000		\$ 2,750
<b>Total Pre-School</b>	<b>\$ 506,223</b>		<b>\$ 532,425</b>		<b>\$ 385,713</b>	<b>\$ 200,000</b>	<b>\$ 53,287</b>
<b>Grade 1</b>							
Professional Salaries	\$ 651,875	8.0	\$ 685,969	8.00	\$ 668,222		\$ (17,747)
Supplies/Materials	\$ 1,620		\$ 1,024		\$ 2,105		\$ 1,081
General Supplies	\$ 6,000		\$ 2,500		\$ 3,600		\$ 1,100
<b>Total Grade 1</b>	<b>\$ 659,495</b>		<b>\$ 689,493</b>		<b>\$ 673,927</b>		<b>\$ (15,566)</b>
<b>Grade 2</b>							
Professional Salaries	\$ 567,895	7.0	\$ 594,370	7.00	\$ 590,807		\$ (3,563)
Supplies/Materials	\$ 1,500		\$ 750		\$ 1,350		\$ 600
General Supplies	\$ 6,000		\$ 2,750		\$ 3,650		\$ 900
Textbooks	\$ -		\$ -		\$ -		\$ -
<b>Total Grade 2</b>	<b>\$ 575,395</b>		<b>\$ 597,870</b>		<b>\$ 595,807</b>		<b>\$ (2,063)</b>
<b>Grade 3</b>							
Professional Salaries	\$ 629,292	7.0	\$ 647,353	7.00	\$ 631,461		\$ (15,892)
Supplies/Materials	\$ 1,325		\$ 500		\$ 3,350		\$ 2,850
General Supplies	\$ 6,000		\$ 2,500		\$ 2,500		\$ -
Textbooks	\$ -		\$ -		\$ -		\$ -
<b>Total Grade 3</b>	<b>\$ 636,617</b>		<b>\$ 650,353</b>		<b>\$ 637,311</b>		<b>\$ (13,042)</b>
<b>Technology</b>							
Software	\$ 17,251		\$ 20,854		\$ 1,079		\$ (19,775)
Equipment Purchase	\$ 3,900		\$ 4,000		\$ 1,200		\$ (2,800)
<b>Total Technology</b>	<b>\$ 21,151</b>		<b>\$ 24,854</b>		<b>\$ 2,279</b>		<b>\$ (22,575)</b>
<b>Music</b>							
Professional Salaries	\$ 54,700	1.0	\$ 57,956	1.00	\$ 63,841		\$ 5,885
Supplies/Materials			\$ 150		\$ 300		\$ 150
<b>Total Music</b>	<b>\$ 54,700</b>		<b>\$ 58,106</b>		<b>\$ 64,141</b>		<b>\$ 6,035</b>
<b>Art</b>							
Professional Salaries	\$ 89,812	1.0	\$ 92,064	1.00	\$ 94,136		\$ 2,072
Supplies/Materials	\$ 2,970		\$ 1,250		\$ 2,225		\$ 975
<b>Total Art</b>	<b>\$ 92,782</b>		<b>\$ 93,314</b>		<b>\$ 96,361</b>		<b>\$ 3,047</b>
<b>Physical Education</b>							
Professional Salaries	\$ 148,852	2.0	\$ 115,933	2.00	\$ 131,554		\$ 15,621
Supplies/Materials	\$ 1,500		\$ 750		\$ 1,500		\$ 750
<b>Total Physical Education</b>	<b>\$ 150,352</b>		<b>\$ 116,683</b>		<b>\$ 133,054</b>		<b>\$ 16,371</b>
<b>Special Education</b>							
Professional Salaries	\$ 1,523,099	21.5	\$ 1,668,664	21.50	\$ 1,711,903		\$ 43,239
Aides	\$ 319,395	14.0	\$ 373,627	15.00	\$ 192,457	\$ 282,000	\$ 100,830
Supplies/Materials	\$ 6,000		\$ 5,000		\$ 9,000		\$ 4,000
<b>Total Special Education</b>	<b>\$ 1,848,494</b>		<b>\$ 2,047,291</b>		<b>\$ 1,913,360</b>	<b>\$ 282,000</b>	<b>\$ 148,069</b>
<b>Health/Med Services</b>							
Supplies/Materials	\$ 1,225		\$ 1,225		\$ 1,025		\$ (200)
<b>Total Health</b>	<b>\$ 1,225</b>		<b>\$ 1,225</b>		<b>\$ 1,025</b>		<b>\$ (200)</b>
<b>Instructional Materials</b>							
Supplies/Materials	\$ 2,750		\$ 2,750		\$ 7,200		\$ 4,450

	FY20	FY21 FTE	FY21 In Process	FY22 FTE	FY22 Proposed	Grants/Rev Funds	Increase/ Decrease
General Supplies	\$ 20,500		\$ 20,500		\$ 15,000		\$ (5,500)
Equipment Maintenance	\$ 25,000		\$ 25,000		\$ 25,000		\$ -
<b>Total Instructional Materials</b>	<b>\$ 48,250</b>		<b>\$ 48,250</b>		<b>\$ 47,200</b>		<b>\$ (1,050)</b>
<b><u>Guidance</u></b>							
Professional Salaries	\$ 200,980	3.0	\$ 200,486	3.00	\$ 215,030		\$ 14,544
Supplies/Materials	\$ 1,336		\$ 750		\$ -		\$ (750)
<b>Total Guidance</b>	<b>\$ 202,316</b>		<b>\$ 201,236</b>		<b>\$ 215,030</b>		<b>\$ 13,794</b>
<b><u>Library</u></b>							
Textbooks	\$ -		\$ 1,000		\$ -		\$ (1,000)
Professional Salaries	\$ 104,094	2.0	\$ 106,805	2.00	\$ 89,231		\$ (17,574)
Supplies/Materials	\$ 1,700		\$ 750		\$ 900		\$ 150
Software	\$ 1,200		\$ 1,200		\$ 1,300		\$ 100
Publications	\$ -		\$ -		\$ -		\$ -
AV Materials	\$ -		\$ -		\$ -		\$ -
<b>Total Library</b>	<b>\$ 106,994</b>		<b>\$ 109,755</b>		<b>\$ 91,431</b>		<b>\$ (18,324)</b>
<b><u>Math Intervention</u></b>							
Professional Salaries	\$ 60,060	1	\$ 66,703	1.00	\$ 72,116		\$ 5,413
<b>Total Math</b>	<b>\$ 60,060</b>		<b>\$ 66,703</b>		<b>\$ 72,116</b>		<b>\$ 5,413</b>
<b><u>STEM</u></b>							
Professional Salaries	\$ 74,415	1.0	\$ 80,094	1.00	\$ 83,737		\$ 3,643
Supplies/Materials	\$ 1,550		\$ 1,100		\$ 750		\$ (350)
<b>Total STEM</b>	<b>\$ 75,965</b>		<b>\$ 81,194</b>		<b>\$ 84,487</b>		<b>\$ 3,293</b>
<b><u>Literacy/Title 1</u></b>							
Professional Salaries	\$ 344,837	4.0	\$ 325,238	4.00	\$ 151,078	\$ 200,000	\$ 25,840
<b>Total Literacy/Title 1</b>	<b>\$ 344,837</b>		<b>\$ 325,238</b>		<b>\$ 151,078</b>	<b>\$ 200,000</b>	<b>\$ 25,840</b>
<b><u>Operation of Plant</u></b>							
Custodian	\$ 253,045	5.0	\$ 262,853	5.00	\$ 268,765		\$ 5,912
Uniforms	\$ 500		\$ 2,000		\$ 2,000		\$ -
Custodial Supplies	\$ 21,250		\$ 22,250		\$ 22,500		\$ 250
Electric	\$ 120,227		\$ 115,741		\$ 115,741		\$ -
Gas	\$ 30,156		\$ 29,410		\$ 29,410		\$ -
Telephone	\$ 7,000		\$ 6,500		\$ 6,500		\$ -
Equipment Maintenance	\$ 2,580		\$ 2,580		\$ 3,300		\$ 720
Equipment Purchase	\$ 6,380		\$ 10,080		\$ 10,080		\$ -
<b>Total Operations of Plant</b>	<b>\$ 441,138</b>		<b>\$ 451,414</b>		<b>\$ 458,296</b>		<b>\$ 6,882</b>
<b><u>Maintenance of Plant</u></b>							
Grounds/Other	\$ -		\$ -		\$ -		\$ -
Contracted Services	\$ 21,500		\$ 23,500		\$ 23,500		\$ -
Service Contracts	\$ 29,045		\$ 29,045		\$ 22,565		\$ (6,480)
<b>Total Maint of Plant</b>	<b>\$ 50,545</b>		<b>\$ 52,545</b>		<b>\$ 46,065</b>		<b>\$ (6,480)</b>
<b><u>Administration</u></b>							
Principals	\$ 330,225	3.0	\$ 341,325	3.00	\$ 343,747		\$ 2,422
Secretary	\$ 112,477	2.9	\$ 123,234	2.90	\$ 131,570		\$ 8,336
Supplies/Materials	\$ 1,890		\$ 1,900		\$ 1,550		\$ (350)
Memberships	\$ 1,565		\$ 1,565		\$ 1,800		\$ 235
Printing	\$ 300		\$ 600		\$ 550		\$ (50)
Postage	\$ 750		\$ 500		\$ 1,100		\$ 600
Conferences/Workshop	\$ 3,000		\$ 3,000		\$ 2,500		\$ (500)
Equipment	\$ -		\$ -		\$ -		\$ -
<b>Total Administration</b>	<b>\$ 450,207</b>		<b>\$ 472,124</b>		<b>\$ 482,817</b>		<b>\$ 10,693</b>
<b><u>Substitutes</u></b>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 132,000		\$ 10,000		\$ 132,000		\$ 122,000
<b>Total Substitute</b>	<b>\$ 151,300</b>		<b>\$ 29,500</b>		<b>\$ 151,500</b>		<b>\$ 122,000</b>
<b>Total Bresnahan School</b>	<b>\$ 7,170,635</b>		<b>\$ 7,432,159</b>		<b>\$ 6,795,577</b>	<b>\$ 982,000</b>	<b>\$ 345,419</b>

# Summary by Program

## *F. T. Bresnahan School*

<u>Programs</u>	<u>Approved Budget</u> <u>FY21</u>	<u>Proposed Budget</u> <u>FY22</u>	<u>Difference</u>	<u>% of Change</u>
Kindergarten	\$ 782,585	\$ 792,580	\$ 9,995	1.3%
Pre-School	\$ 532,425	\$ 585,713	\$ 53,287	10.0%
Grade 1	\$ 689,493	\$ 673,927	\$ (15,566)	-2.3%
Grade 2	\$ 597,870	\$ 595,807	\$ (2,063)	-0.3%
Grade 3	\$ 650,353	\$ 637,311	\$ (13,042)	-2.0%
Literacy/Title 1	\$ 325,238	\$ 351,078	\$ 25,840	7.9%
Math Intervention	\$ 66,703	\$ 72,116	\$ 5,413	8.1%
Technology	\$ 24,854	\$ 2,279	\$ (22,575)	-90.8%
Music	\$ 58,106	\$ 64,141	\$ 6,035	10.4%
Art	\$ 93,314	\$ 96,361	\$ 3,047	3.3%
Health	\$ 1,225	\$ 1,025	\$ (200)	-16.3%
Physical Education	\$ 116,683	\$ 133,054	\$ 16,371	14.0%
Special Education	\$ 2,047,291	\$ 2,195,360	\$ 148,069	7.2%
Instructional Materials	\$ 48,250	\$ 47,200	\$ (1,050)	-2.2%
STEM	\$ 81,194	\$ 84,487	\$ 3,293	4.1%
Guidance	\$ 201,236	\$ 215,030	\$ 13,794	6.9%
Library	\$ 109,755	\$ 91,431	\$ (18,324)	-16.7%
Operation of Plant	\$ 451,414	\$ 458,296	\$ 6,882	1.5%
Maintenance of Plant	\$ 52,545	\$ 46,065	\$ (6,480)	-12.3%
School Administration	\$ 472,124	\$ 482,817	\$ 10,693	2.3%
Substitutes/Fellows	\$ 29,500	\$ 151,500	\$ 122,000	413.6%
<b>Totals</b>	<b>\$ 7,432,159</b>	<b>\$ 7,777,577</b>	<b>\$ 345,419</b>	<b>4.65%</b>



# EDWARD G. MOLIN UPPER ELEMENTARY

## MISSION STATEMENT

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.

## FY2020 ACCOMPLISHMENTS

- 1.0 Assistant Principal
- RTI and DCAP Review
- Year 5 of PBIS implementation
- PBIS Staff Handbook
- PBIS Expectations taught for both in-person and virtual learning
- Focus on SEL and Trauma-Informed Practices
- Mindfulness professional development
- Molin School-wide Wellness Days (2)
- Implementation of MyView Literacy program
- MyView Professional Development
- Full implementation of Google Classroom
- Full-day online teaching and support for remote students
- School Safety protocols for reopening school during pandemic
- PD on Cultural Competency with Michael Eatman
- Staff chose diverse literature using the "Guide to Selecting Anti-bias Children's Books" from [socialjustice.org](http://socialjustice.org)
- Staff then chose new diverse literature for implementation in 2021-2022
- Molin Admin. meetings with Michael Eatman and Molin Admin. leading cultural competency work at staff meetings
- Molin-Nock community read and discussion of "Just Mercy"
- Continued use of Keys to Literacy strategies across subject areas
- Special Educators review use of testing and assessments for progress monitoring
- Special Educator WIAT training
- Analysis of new social studies standards
- Curriculum assessment due to remote/hybrid teaching
- Language-Based staff training for one co-taught team at each grade level with Ann Larson from Landmark
- Virtual Welcome Video and Open House
- Continued 30-second Mindful Moment during morning announcements

- Continued weekly Mindful Monday program
- Counselors hosted virtual drop-in sessions for students and caregivers
- Continuation of V-Math program for students with specific disabilities
- Continuation of Language! program at both grade levels
- Establishment of collaborative group norms
- Review of common assessments for each subject area
- Implementation of GoGuardian
- Implementation of Special Education data transition forms (3rd to 4th, 4th to 5th)
- All staff, IEP, team and data meetings continued via Zoom or Google Meet
- Success Analysis Protocol staff meetings
- Staff Culture & Self Care: Admin. disco snack cart delivery, "Chocolate Emergency", Panera Lunch, Hot Chocolate Morning, Muffin Breakfast, Coffee and Mini-Doughnuts, Secret Snowperson, Admin. coverage of lunch and recess, Admin. class coverage

#### **FY2021 GOALS & OBJECTIVES**

**Goal 1: We will increase supports that improve student achievement for ALL students while closing existing achievement gaps for economically disadvantaged students and students with learning disabilities so 100% of students will demonstrate individual student growth.**

##### **Objectives:**

- Collaborative teams will meet regularly to review student data (including: STAR 360, student work, teacher developed formative & summative assessments) to identify instructional goals as well as plan and implement appropriate instruction, interventions & enrichment.
- Increase the number of students receiving academic intervention in both math and literacy through hiring an additional interventionist.
- Continue to develop strong tier one in-class interventions.
- Continue work with consultants (specifically Ann Larnard from Landmark for LB) on identifying the variety of reading and language-based disabilities and matching appropriate programs to the specific student profile.
- Use data sheets for placement of special education students into specific programs.
- Unpack new Social Studies standards and assess curriculum currently used to determine what new materials are needed.
- Assessment of the MyView literacy program using it for a full year with a whole class.
- Develop a comprehensive language-based program.

**Goal 2: We will provide support so all students are ready and able to learn by providing a safe environment for all constituents; physically, emotionally, mentally and socially.**

##### **Objectives:**

- Prioritize adult-student as well as peer relationship-building in daily schedules, especially throughout the first two weeks of school and beyond.
- Revisit the impact of trauma on learning on the brain, including how students may present in classrooms.
- Put all universal supports for social emotional learning back into place (ie; calming corners).
- Deepen professional development on cultural competency.
- Assess functioning of IDC programs for efficacy and fluidity.
- Full return of PBIS recognition and rewards for students, classes, whole school, and staff.

- Level one yoga training for 8 Molin staff over the summer to enhance yoga and mindfulness practices in all classrooms and increase use of the Jacalyn Stuart Bennett Mindfulness & Wellness Space.

**PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM**

<b>STEM Class</b>	<b>Technology Class</b>	<b>Universal Supports</b>
<b>Coding Club</b>	<b>ELL Services</b>	<b>Endicott/Salem State Fellows</b>
<b>Wellness Class</b>	<b>After-School Academic Support</b>	<b>Digital Citizenship</b>
<b>Zones of Regulation</b>	<b>Second Step Anti-Bullying Program</b>	<b>Social Skills Groups</b>
<b>Lunch Bunch</b>	<b>PBIS</b>	<b>Mindfulness and Yoga</b>
<b>Girls Inc.</b>	<b>SEI Endorsed Teachers/Principal</b>	<b>Impact of Trauma on Learning</b>

## Edward G. Molin School

<u>Description</u>	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		FTE	In-Process	FTE	Proposed	Funds	
<b><u>Grade 4</u></b>							
Professional Salaries	\$ 663,745	7.0	\$ 634,153	8.0	\$ 659,602		\$ 25,449
Supplies/Materials	\$ 6,500		\$ 3,750		\$ 6,000		\$ 2,250
<b>Total Grade 4</b>	<b>\$ 670,245</b>		<b>\$ 637,903</b>		<b>\$ 724,602</b>		<b>\$ 86,699</b>
<b><u>Grade 5</u></b>							
Professional Salaries	\$ 611,551	8.0	\$ 666,192	8.0	\$ 688,674		\$ 22,482
Supplies/Materials	\$ 6,500		\$ 3,750		\$ 6,000		\$ 2,250
<b>Total Grade 5</b>	<b>\$ 618,051</b>		<b>\$ 669,942</b>		<b>\$ 694,674</b>		<b>\$ 24,732</b>
<b><u>Technology</u></b>							
Professional Salaries	\$ 30,869	0.4	\$ 32,706	0.4	\$ 35,992		\$ 3,286
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
Equipment purchase	\$ 3,000		\$ 3,000		\$ 2,000		\$ (1,000)
Software	\$ 8,700		\$ 8,700		\$ 8,700		\$ -
<b>Total Technology</b>	<b>\$ 42,569</b>		<b>\$ 44,406</b>		<b>\$ 46,692</b>		<b>\$ 2,286</b>
<b><u>STEM</u></b>							
Professional Salaries	\$ 79,891	1.0	\$ 81,895	1.0	\$ 85,578		\$ 3,683
Supplies/Materials	\$ -		\$ 3,000		\$ 4,000		\$ 1,000
<b>Total STEM</b>	<b>\$ 79,891</b>		<b>\$ 84,895</b>		<b>\$ 89,578</b>		<b>\$ 4,683</b>
<b><u>Music</u></b>							
Professional Salaries	\$ 38,586	0.5	\$ 39,358	0.5	\$ 32,500		\$ (6,858)
Supplies/Materials	\$ 3,000		\$ 1,750		\$ 3,000		\$ 1,250
<b>Total Music</b>	<b>\$ 41,586</b>		<b>\$ 41,108</b>		<b>\$ 35,500</b>		<b>\$ (5,608)</b>
<b><u>Art</u></b>							
Professional Salaries	\$ 57,776	0.8	\$ 60,008	0.8	\$ 65,165		\$ 5,157
Supplies/Materials	\$ 6,000		\$ 3,000		\$ 6,000		\$ 3,000
<b>Total Art</b>	<b>\$ 63,776</b>		<b>\$ 63,008</b>		<b>\$ 71,165</b>		<b>\$ 8,157</b>
<b><u>Physical Education</u></b>							
Professional Salaries	\$ 96,291	1.3	\$ 130,482	1.6	\$ 129,762		\$ (720)
Supplies/Materials	\$ 2,000		\$ 1,250		\$ 2,000		\$ 750
<b>Total Physical Education</b>	<b>\$ 98,291</b>		<b>\$ 131,732</b>		<b>\$ 131,762</b>		<b>\$ 30</b>
<b><u>Special Education</u></b>							
Professional Salaries	\$ 804,479	9.6	\$ 902,693	10.6	\$ 946,644		\$ 43,951
Aides	\$ 405,675	10.6	\$ 308,424	12.0	\$ 137,843	\$ 218,000	\$ 47,419
Supplies/Materials	\$ 6,000		\$ 3,000		\$ 7,000		\$ 4,000
<b>Total Special Education</b>	<b>\$ 1,216,154</b>		<b>\$ 1,214,118</b>		<b>\$ 1,091,487</b>	<b>\$ 218,000</b>	<b>\$ 95,369</b>
<b><u>Instructional Materials</u></b>							
Supplies/Materials	\$ 20,400		\$ 20,000		\$ 21,000		\$ 1,000
Equipment Maintenance	\$ 15,000		\$ 15,000		\$ 15,000		\$ -
<b>Total Instructional Materials</b>	<b>\$ 35,400</b>		<b>\$ 35,000</b>		<b>\$ 36,000</b>		<b>\$ 1,000</b>
<b><u>Guidance</u></b>							
Professional Salaries	\$ 71,399	1.5	\$ 127,758	1.5	\$ 136,035		\$ 8,277
Supplies/Materials	\$ 2,000		\$ 1,100		\$ 2,000		\$ 900
Textbooks	\$ 1,250		\$ 950		\$ 1,250		\$ 300
<b>Total Guidance</b>	<b>\$ 74,649</b>		<b>\$ 129,808</b>		<b>\$ 139,285</b>		<b>\$ 9,477</b>
<b><u>Library</u></b>							
Professional Salaries	\$ 42,865	0.5	\$ 25,067	0.5	\$ 28,667		\$ 3,600
Supplies/Materials	\$ 3,000		\$ 1,850		\$ 3,700		\$ 1,850
<b>Total Library</b>	<b>\$ 45,865</b>		<b>\$ 26,917</b>		<b>\$ 32,367</b>		<b>\$ 5,450</b>
<b><u>Operation of Plant</u></b>							
Custodian	\$ 45,468	1.0	\$ 48,767	1.0	\$ 51,539		\$ 2,772
Telephone	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
Equipment Maintenance	\$ -		\$ -		\$ 1,000		\$ 1,000
Equipment Purchase	\$ -		\$ -		\$ 1,000		\$ 1,000
<b>Total Operation of Plant</b>	<b>\$ 47,468</b>		<b>\$ 50,767</b>		<b>\$ 55,539</b>		<b>\$ 4,772</b>

<u>Description</u>	<u>FY20</u>	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>Grants/Rev</u>	<u>Increase/</u>
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
<b><u>Administration</u></b>							
Principals	\$ 162,063	2.0	\$ 213,107	2.0	\$ 218,110		\$ 5,003
Secretary	\$ 43,535	1.0	\$ 44,460	1.0	\$ 47,257		\$ 2,797
Memberships	\$ 1,300		\$ 2,100		\$ 2,100		\$ -
Publications	\$ 850		\$ 850		\$ 850		\$ -
Supplies/Materials	\$ 2,000		\$ 2,700		\$ 2,000		\$ (700)
Postage	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
<b>Total Administration</b>	<b>\$ 211,248</b>		<b>\$ 264,717</b>		<b>\$ 271,817</b>		<b>\$ 7,100</b>
<b><u>Substitutes</u></b>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 40,000		\$ 10,000		\$ 40,000		\$ 30,000
<b>Total Substitute</b>	<b>\$ 59,300</b>		<b>\$ 29,500</b>		<b>\$ 59,500</b>		<b>\$ 30,000</b>
<b>Total Molin School</b>	<b>\$ 3,304,494</b>		<b>\$ 3,423,821</b>		<b>\$ 3,479,967</b>	<b>\$ 218,000</b>	<b>\$ 274,147</b>

## Summary by Program

### *E. G. Molin Upper Elementary School*

<u>Programs</u>	<u>Approved Budget</u> <u>FY21</u>	<u>Proposed Budget</u> <u>FY22</u>	<u>Difference</u>	<u>% of Change</u>
Grade 4	\$ 637,903	\$ 724,602	\$ 86,699	13.6%
Grade 5	\$ 669,942	\$ 694,674	\$ 24,732	3.7%
Technology	\$ 44,406	\$ 46,692	\$ 2,286	5.1%
Music	\$ 41,108	\$ 35,500	\$ (5,608)	-13.6%
Art	\$ 63,008	\$ 71,165	\$ 8,157	12.9%
Physical Ed/Wellness	\$ 131,732	\$ 131,762	\$ 30	0.0%
Special Education	\$ 1,214,118	\$ 1,309,487	\$ 95,369	7.9%
Instructional Materials	\$ 35,000	\$ 36,000	\$ 1,000	2.9%
Guidance	\$ 129,808	\$ 139,285	\$ 9,477	7.3%
STEM	\$ 84,895	\$ 89,578	\$ 4,683	5.5%
Library	\$ 26,917	\$ 32,367	\$ 5,450	20.2%
Operation of Plant	\$ 50,767	\$ 55,539	\$ 4,772	9.4%
School Administration	\$ 264,717	\$ 271,817	\$ 7,100	2.7%
Substitutes/Fellows	\$ 29,500	\$ 59,500	\$ 30,000	101.7%
<b>Totals</b>	<b>\$ 3,423,821</b>	<b>\$ 3,697,967</b>	<b>\$ 274,147</b>	<b>8.01%</b>

# RUPERT A. NOCK MIDDLE SCHOOL

## MISSION STATEMENT

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.

## FY2021 ACCOMPLISHMENTS

### ● School Culture

- Daily Student Advisory Program--in response to the COVID school protocols, we implemented a daily advisory program. This program allowed students to start each day (whether in person or remote) in a small advisory group with one staff member. In the fall of 2020, this program was instrumental in helping us launch a new school structure, proactively solve problems and keep all students connected to their classroom teachers. Some Advisory themes included:
  - Back to school Intensive with a focus on identity and school protocols
  - Student Wellness Week with a focus on strategies for feeling healthy
  - Community building activities
  - Student Data Meetings
- Tech Help Drop in and Ticket System--also in response to the COVID situation we implemented a live tech help desk and proactively used a ticket system. This new program was instrumental in helping us get up and running with the hybrid model and allowed us to solve any tech issues as they arose. Families and students had daily access to live help to support issues with connectivity, logging into Meets, and understanding changing schedules.
- Student/Staff Dialogue, Essential Partners—We continued to work with EP, implementing dialogic classroom techniques in all 8th grade SS and ELA classes. In addition, opportunities were provided to staff to participate in two dialogues (around diversity and equity).
- Student Leadership—Student leadership opportunities were slowed due to the pandemic. However, we continue to work collaboratively with the Newburyport Youth Services to provide recreational opportunities for students. A student Ambassador program was established from the Advisory program. We will expand this program in the 2021-22 school year.

### ● Curriculum, Assessment and Instruction

- Implemented a hybrid teaching and learning program--in response to the pandemic, we developed a new schedule and teachers adapted curriculum and instructional strategies to teach in a remote and in person format.
- Designed and Implemented a 10-day back to school intensive unit. A team of 25 cross-disciplinary educators in grades 608 designed a 10 day intensive to welcome our students back to school, launch and identity-based Advisory program, and ensure all students had access and skills to use the remote technology.
- Child Study Team Consults/Rtl - We continued our use of protocols to facilitate collaborative conversations. With the leadership of our interventionist and assistant principal, we implemented

- Student Data Meetings in our Advisory program. Students met individually with their advisory leaders 3 times (one per trimester) to review their academic progress, discuss Star360 data, and set goals.
- Curriculum development--RAN staff continue to modify Scope and Sequence maps to reflect the move towards standards-based teaching. A full course of study book was completed and published. All courses have been mapped. All courses have at least one skills-based unit published for parents/students. We expect to have most units complete in the 2021-22 school year.
- Specific grade level work has included:
  - Nock website where all units and curriculum information is posted for parents/students
  - Implementation of new Algebra I resource with NHS
  - Place-based work was put on pause, however, we began a program review and safety audit process that will result in clearly articulated local operating procedures for all PBE trips and enhanced training for all staff.
  - Ongoing curriculum educator leader (CEL) meetings within each content area to continue our work around common assessments, data analysis and instructional strategies
  - Parent-Teacher Diversity, Equity and Inclusion PLC was established to provide an ongoing system to include parent voices in our curriculum development
- Implemented phase one of the 6-12 World Language program with the hiring of two additional Spanish teachers. Students in grades 7 and 8 had daily Spanish classes as a part of our core curriculum. The World Language team meets monthly to build a proficiency-based curriculum and ensure a vertical alignment with the high school.
- **Professional Development**
  - Our BRYT program was adapted to support the hybrid teaching and learning model.
  - Diversity, Equity and Inclusion--the administrative team met monthly with Michael Eatman to build capacity to implement school-based PD. Several staff PD programs were implemented including a full district PD in January, school -based PD in January and April and a community read with the Molin school in May.
  - Faculty meetings and early release time were dedicated to (1) enhancing tech-based instructional strategies, (2) analyzing student data and creating individual intervention plans and (3) continuing to move forward on the development of skills-based units and instructional strategies.

## **FY2022 GOALS & OBJECTIVES**

**GOAL 1:** We will enhance collaboration in building a respectful and trusting learning environment to foster a collective commitment to continuous student improvement. We will support the faculty in using technology, dialogue, and common assessments within their content area and or specialized field.

### **Objectives:**

- Sustainable collaborative practices and protocols are in place for student consult and analysis of student growth; we will expand and strengthen the student data chat system and expand the program to include parents
- Continued development of our Scope and Sequence maps (including written course overview, essential understandings and questions, power standards, essential vocabulary, and common assessments) for each RAN course
- Continued curriculum development in all areas including: grade 7 place-based education, expanded 6-8 world language programming, 6-8 realignment of the SS courses to the MA Framework; continued focus on literacy and assessment of equity in text/course resource selection

**GOAL 2:** We will continue to provide opportunities for all staff to develop a variety of strategies for meeting students' holistic and academic needs through teaching, curriculum, and assessment methods.

### **Objectives:**



- Develop teacher skills in using dialogue in the classroom. Identify and train a teacher leader to be the Middle School Essential Partners coach. Establish regular opportunities for teachers to practice and get feedback on the using dialogic techniques in the classroom.
- Implement a second school-wide back-to-school intensive unit.
- Continue to develop and enhance a school-wide advisory program. Replace the grade 6 Camp Kieve Leadership Program with a school-based Advisory program for grade 6 in collaboration with Project Adventure.
- Continue Positive Behavior Intervention program; adapting for new health and safety and remote-learning protocols
- Continue program development to support specific middle level needs around wellness, personal growth and the core Nock Advantage Values (e.g. assemblies, guest speaker series, student-focused learning projects, book groups, student clubs/leadership/service opportunities). Expand mindfulness program by developing a Nock-Molin team of teachers trained in the Little Flowers Yoga program.
- On-going development of programs to meet the needs of smaller populations (e.g. language-based programming, BRYT programming, small group math curriculum work)

**GOAL 3:** In order to achieve our vision of a school culture where all members of the school community work together, build respect, collaborate and are committed to continuous improvement, we will promote and celebrate student and faculty success and build positive relationships with our students' families. In addition, we will develop communication tools to provide shared expectations and understanding around both academic and behavioral goals for students.

**Objectives:**

- Updated student handbook to reflect Nock Advantage PBIS program and emphasize our expectations for parents, staff and students.
- Enhanced parent outreach to support the remote and hybrid learning models. Parent programs to support their understanding of our remote learning expectations and tools. New programs for Open House, Parent-teacher Conferencing, and communication.
- Continue student voice programming through Student Ambassadors (updated Student Council) and Clipper Crew
- Provide PD opportunities around race, bias and equity for all staff; Continue development of Parent-Teacher DEI PLC

**PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM**

- Explore opportunities for innovative programming after school
- This work will continue to be a priority:
  - Enhance programming in the Jacalyn Bennett Wellness and Mindfulness space both during and after school
  - Expand partnership across RAN and NHS for music programming in the areas of orchestra, chorus and instrumental band
  - Establish fall dramatic play program
  - Continue to provide opportunities for student voice and student service throughout the school year

## R. A. Nock Middle School

<u>Description</u>	FY20	FY21 FTE	FY21 In Process	FY22 FTE	FY22 Proposed	Grants/Rev Funds	Increase/ Decrease
<b><u>Grade 6</u></b>							
Professional Salaries	\$ 636,764	8.0	\$ 639,601	8.0	\$ 649,701		\$ 10,100
Textbooks	\$ 580		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 1,000		\$ -
<b>Total Grade 6</b>	<b>\$ 639,344</b>		<b>\$ 641,601</b>		<b>\$ 651,701</b>		<b>\$ 10,100</b>
<b><u>Grade 7</u></b>							
Professional Salaries	\$ 625,365	8.0	\$ 654,661	8.0	\$ 681,922		\$ 27,261
Textbooks	\$ 900		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 1,000		\$ -
<b>Total Grade 7</b>	<b>\$ 628,265</b>		<b>\$ 656,661</b>		<b>\$ 683,922</b>		<b>\$ 27,261</b>
<b><u>Grade 8</u></b>							
Professional Salaries	\$ 622,982	8.0	\$ 616,187	8.0	\$ 650,347		\$ 34,160
Textbooks	\$ 900		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 3,000		\$ 2,000
<b>Total Grade 8</b>	<b>\$ 625,882</b>		<b>\$ 618,187</b>		<b>\$ 654,347</b>		<b>\$ 36,160</b>
<b><u>World Language</u></b>							
Professional Salaries	\$ 146,718	4.0	\$ 286,002	6.0	\$ 379,257		\$ 93,255
Supplies/Materials	\$ 630		\$ 700		\$ 700		\$ -
<b>Total World Language</b>	<b>\$ 147,348</b>		<b>\$ 286,702</b>		<b>\$ 379,957</b>		<b>\$ 93,255</b>
<b><u>Technology</u></b>							
Professional Salaries	\$ 46,304	0.6	\$ 49,060	0.6	\$ 53,989		\$ 4,929
Supplies/Materials	\$ 540		\$ 600		\$ 600		\$ -
Software	\$ 7,200		\$ 6,688		\$ -		\$ (6,688)
Equipment Purchase	\$ 900		\$ 1,000		\$ 1,000		\$ -
computer purchase	\$ 2,700		\$ 1,000		\$ 6,000		\$ 5,000
<b>Total Technology</b>	<b>\$ 57,644</b>		<b>\$ 58,348</b>		<b>\$ 61,589</b>		<b>\$ 3,241</b>
<b><u>Reading Specialist</u></b>							
Professional Salaries	\$ 56,708	1.6	\$ 106,880	2.2	\$ 154,999		\$ 48,119
<b>Total Reading</b>	<b>\$ 56,708</b>		<b>\$ 106,880</b>		<b>\$ 154,999</b>		<b>\$ 48,119</b>
<b><u>Music</u></b>							
Professional Salaries	\$ 114,965	1.5	\$ 105,419	1.5	\$ 108,723		\$ 3,304
Supplies/Materials	\$ 900		\$ 750		\$ 3,000		\$ 2,250
Memberships	\$ 500		\$ 500		\$ 500		\$ -
Equipment Maintenance	\$ 1,395		\$ 1,550		\$ 1,550		\$ -
Equipment Purchase/Rental	\$ 500		\$ 500		\$ 500		\$ -
<b>Total Music</b>	<b>\$ 118,260</b>		<b>\$ 108,719</b>		<b>\$ 114,273</b>		<b>\$ 5,554</b>
<b><u>Art</u></b>							
Professional Salaries	\$ 86,665	1.2	\$ 90,013	1.2	\$ 97,747		\$ 7,735
Supplies/Materials	\$ 5,850		\$ 2,925		\$ 5,500		\$ 2,575
<b>Total Art</b>	<b>\$ 92,515</b>		<b>\$ 92,938</b>		<b>\$ 103,247</b>		<b>\$ 10,310</b>
<b><u>Physical Education</u></b>							
Professional Salaries	\$ 144,793	1.7	\$ 180,226	2.4	\$ 194,657		\$ 14,431
Supplies/Materials	\$ 450		\$ 500		\$ 500		\$ -
Equipment Purchase	\$ 1,800		\$ 1,500		\$ 500		\$ (1,000)
<b>Total Physical Education</b>	<b>\$ 147,043</b>		<b>\$ 182,226</b>		<b>\$ 195,657</b>		<b>\$ 13,431</b>
<b><u>Special Education</u></b>							
Professional Salaries	\$ 1,029,120	14.8	\$ 1,111,369	12.5	\$ 985,784		\$ (125,585)
Aides	\$ 233,235	12.0	\$ 308,297	12.1	\$ 354,415		\$ 46,118
Supplies/Materials	\$ 2,250		\$ 1,250		\$ 2,900		\$ 1,650
<b>Total Special Education</b>	<b>\$ 1,264,605</b>		<b>\$ 1,420,916</b>		<b>\$ 1,343,099</b>		<b>\$ (77,817)</b>
<b><u>Instructional Materials</u></b>							
IMC Aide	\$ 16,494	0.5	\$ 16,989	0.6	\$ 19,222		\$ 2,233
General Supplies	\$ 13,905		\$ 11,200		\$ 6,500		\$ (4,700)
Contracted Services	\$ 4,000		\$ 4,000		\$ 4,000		\$ -
AV Materials	\$ 1,500		\$ 1,500		\$ 1,000		\$ (500)

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/
		FTE	In Process	FTE	Proposed	Funds	Decrease
Equipment Maintenance	\$ 44,000		\$ 44,000		\$ 44,000		\$ -
<b>Total Instructional Materials</b>	<b>\$ 79,899</b>		<b>\$ 77,689</b>		<b>\$ 74,722</b>		<b>\$ (2,967)</b>
<b><u>Guidance</u></b>							
Professional Salaries	\$ 146,756	2.0	\$ 154,660	2.0	\$ 163,794		\$ 9,134
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
<b>Total Guidance</b>	<b>\$ 146,756</b>		<b>\$ 154,660</b>		<b>\$ 163,794</b>		<b>\$ 9,134</b>
<b><u>Pre-Engineering</u></b>							
Professional Salaries	\$ 83,995	1.0	\$ 86,101	1.0	\$ 88,039		\$ 1,938
Supplies/Materials	\$ 250		\$ 1,250		\$ 2,500		\$ 1,250
Software	\$ 200		\$ 500		\$ 500		\$ -
Equipment Purchase	\$ 1,095		\$ -		\$ -		\$ -
General Supplies	\$ 500		\$ 4,500		\$ 500		\$ (4,000)
<b>Total Pre-Engineering</b>	<b>\$ 86,040</b>		<b>\$ 92,351</b>		<b>\$ 91,539</b>		<b>\$ (812)</b>
<b><u>Library</u></b>							
Textbooks	\$ 2,500		\$ 2,000		\$ 2,000		\$ -
Professional Salaries	\$ 42,865	0.5	\$ 25,067	0.5	\$ 28,667		\$ 3,600
Supplies/Materials	\$ 450		\$ 500		\$ 450		\$ (50)
Software	\$ 3,640		\$ 4,640		\$ 1,970		\$ (2,670)
Publications	\$ 450		\$ 450		\$ -		\$ (450)
Memberships	\$ -		\$ -		\$ -		\$ -
Equipment Maintenance	\$ -		\$ -		\$ -		\$ -
<b>Total Library</b>	<b>\$ 49,905</b>		<b>\$ 32,657</b>		<b>\$ 33,087</b>		<b>\$ 430</b>
<b><u>Student Activities</u></b>							
Professional Salaries	\$ 13,000		\$ 13,000		\$ 13,000		\$ -
Awards	\$ 4,200		\$ 4,200		\$ 4,200		\$ -
<b>Total Student Activity</b>	<b>\$ 17,200</b>		<b>\$ 17,200</b>		<b>\$ 17,200</b>		<b>\$ -</b>
<b><u>Operation of Plant</u></b>							
Custodian	\$ 211,821	4.0	\$ 219,000	4.0	\$ 221,457		\$ 2,457
Uniforms	\$ 500		\$ 2,000		\$ 2,000		\$ -
Custodial Supplies	\$ 21,750		\$ 22,750		\$ 22,750		\$ -
Electric	\$ 130,176		\$ 119,268		\$ 119,268		\$ -
Gas	\$ 43,500		\$ 41,596		\$ 41,596		\$ -
Telephone	\$ 10,000		\$ 9,000		\$ 9,000		\$ -
Equipment Maintenance	\$ 2,850		\$ 2,850		\$ 3,750		\$ 900
Equipment Purchase/Rental	\$ 4,500		\$ 5,320		\$ 8,700		\$ 3,380
<b>Total Operation of Plant</b>	<b>\$ 425,097</b>		<b>\$ 421,784</b>		<b>\$ 428,521</b>		<b>\$ 6,737</b>
<b><u>Maintenance of Plant</u></b>							
Grounds/Other			\$ -		\$ -		\$ -
Contracted Services	\$ 22,000		\$ 24,000		\$ 24,000		\$ -
Building/Contracted Service:	\$ 24,330		\$ 27,508		\$ 27,508		\$ -
<b>Total Maintenance of Plant</b>	<b>\$ 46,330</b>		<b>\$ 51,508</b>		<b>\$ 51,508</b>		<b>\$ -</b>
<b><u>Administration</u></b>							
Principals	\$ 212,873	2.0	\$ 221,409	2.0	\$ 230,013		\$ 8,604
Secretary	\$ 102,965	2.0	\$ 91,802	2.0	\$ 94,419		\$ 2,617
Supplies/Materials	\$ 2,500		\$ 2,500		\$ 2,500		\$ -
Publications	\$ 900		\$ 900		\$ 900		\$ -
Memberships	\$ 1,880		\$ 1,880		\$ 1,880		\$ -
Printing	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Postage	\$ 3,500		\$ 3,700		\$ 3,700		\$ -
Equipment Maintenance	\$ 550		\$ 1,000		\$ 1,000		\$ -
Equipment Purchase/Rental	\$ -		\$ -		\$ -		\$ -
<b>Total Administration</b>	<b>\$ 326,168</b>		<b>\$ 324,191</b>		<b>\$ 335,412</b>		<b>\$ 11,221</b>
<b><u>Substitutes</u></b>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 92,900		\$ 10,000		\$ 92,000		\$ 82,000
<b>Total Substitutes</b>	<b>\$ 112,200</b>		<b>\$ 29,500</b>		<b>\$ 111,500</b>		<b>\$ 82,000</b>
<b>Total Middle School</b>	<b>\$ 5,067,206</b>		<b>\$ 5,374,717</b>		<b>\$ 5,650,074</b>	\$ -	<b>\$ 275,356</b>

# Summary by Program

## *R. A. N. Middle School*

<u>Programs</u>	<u>Approved Budget</u> <u>FY21</u>	<u>Proporsed Budget</u> <u>FY22</u>	<u>Difference</u>	<u>% of Change</u>
Grade 6	\$ 641,601	\$ 651,701	\$ 10,100	1.6%
Grade 7	\$ 656,661	\$ 683,922	\$ 27,261	4.2%
Grade 8	\$ 618,187	\$ 654,347	\$ 36,160	5.8%
World Language	\$ 286,702	\$ 379,957	\$ 93,255	32.5%
Technology	\$ 58,348	\$ 61,589	\$ 3,241	5.6%
Music	\$ 108,719	\$ 114,273	\$ 5,554	5.1%
Art	\$ 92,938	\$ 103,247	\$ 10,310	11.1%
Physical Education	\$ 182,226	\$ 195,657	\$ 13,431	7.4%
Reading Specialist	\$ 106,880	\$ 154,999	\$ 48,119	45.0%
Special Education	\$ 1,420,916	\$ 1,343,099	\$ (77,817)	-5.5%
Instructional Materials	\$ 77,689	\$ 74,722	\$ (2,967)	-3.8%
Guidance	\$ 154,660	\$ 163,794	\$ 9,134	5.9%
Tech Ed/Pre-Engineering	\$ 92,351	\$ 91,539	\$ (812)	-0.9%
Library	\$ 32,657	\$ 33,087	\$ 430	1.3%
Student Activity Account	\$ 17,200	\$ 17,200	\$ -	0.0%
Operation of Plant	\$ 421,784	\$ 428,521	\$ 6,737	1.6%
Maintenance of Plant	\$ 51,508	\$ 51,508	\$ -	0.0%
School Administration	\$ 324,191	\$ 335,412	\$ 11,221	3.5%
Substitutes/Fellows	\$ 29,500	\$ 111,500	\$ 82,000	278.0%
<b>Totals</b>	<b>\$ 5,374,717</b>	<b>\$ 5,650,074</b>	<b>\$ 275,356</b>	<b>5.12%</b>

# NEWBURYPORT HIGH SCHOOL

## MISSION STATEMENT

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.

## FY2020 ACCOMPLISHMENTS

- Continued to focus on building an inclusive culture through our community book read.
- Have expanded Dual Enrollment opportunities. Classes that are running through SNHU include Environmental Field Studies, Introduction to Engineering, College Level Chemistry, Anatomy and Physiology. Classes through Endicott College include Sociology 101, Sports Management

## FY2021 GOALS & OBJECTIVES - [LINK TO FULL SCHOOL IMPROVEMENT PLAN](#)

### **GOAL 1: Improve student growth performance with attention to our high needs population.**

#### **Objectives:**

- Manage common planning time around the following objectives:
  - Develop common assessments.
  - calibrate scoring on assessments.
  - use assessments to progress monitor student performance for intervention purposes.
- Implement professional development that supports teachers' abilities to differentiate instruction and intervene with student learning during the lesson.
- Increase teacher capacity to target instruction during lesson through administrative and peer-to-peer feedback.

### **GOAL 2: ALL STUDENTS LEAVE WITH A PERSONALIZED AND FLEXIBLE POST-SECONDARY PLAN.**

#### **Objectives:**

- Develop a college and career curriculum and schedule time during Clipper Block for counselors to meet with students multiple times across the school year.
- Determine best counseling structure in support of college and career readiness and social/emotional development.
- Create Grade-level specific seminar classes run by a college and career counselor.

## PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

**Objectives:**

- Take steps to expand technology programming and develop 2 distinct pathways, manufacturing and programming.
- Continue to develop supports around a culture of recognition and student voice.

## Newburyport High School

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		FTE	In-Process	FTE	Proposed	Funds	
<b>English</b>							
Professional Salaries	\$ 598,311	8.1	\$ 632,662	8.1	\$ 638,978		\$ 6,316
Textbooks	\$ 3,000		\$ 9,200		\$ 3,000		\$ (6,200)
Computer Purchase	\$ -		\$ -				\$ -
Publications	\$ 1,400		\$ 1,200		\$ 1,200		\$ -
<b>Total English</b>	<b>\$ 602,711</b>		<b>\$ 643,062</b>		<b>\$ 643,178</b>		<b>\$ 116</b>
<b>World Language</b>							
Professional Salaries	\$ 538,661	6.6	\$ 573,394	6.6	\$ 591,317		\$ 17,923
Supplies/Materials	\$ 4,900		\$ 2,000		\$ 5,000		\$ 3,000
Textbooks	\$ 3,000		\$ 3,000		\$ 5,000		\$ 2,000
Equipment Maintenance	\$ -		\$ 900		\$ -		\$ (900)
<b>Total World Language</b>	<b>\$ 546,561</b>		<b>\$ 579,294</b>		<b>\$ 601,317</b>		<b>\$ 22,023</b>
<b>Math</b>							
Professional Salaries	\$ 718,099	9.0	\$ 749,771	9.2	\$ 780,450		\$ 30,679
Supplies/Materials	\$ 6,000		\$ 5,000		\$ 7,000		\$ 2,000
Textbooks	\$ 8,669		\$ 4,000		\$ 10,000		\$ 6,000
Software	\$ 3,000		\$ 3,000		\$ -		\$ (3,000)
<b>Total Math</b>	<b>\$ 735,768</b>		<b>\$ 761,771</b>		<b>\$ 797,450</b>		<b>\$ 35,679</b>
<b>Science</b>							
Professional Salaries	\$ 674,207	8.8	\$ 709,453	9.0	\$ 749,577		\$ 40,124
Supplies/Materials	\$ 24,000		\$ 12,000		\$ 18,000		\$ 6,000
Waste disposal	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Textbooks	\$ 5,000		\$ -		\$ 5,000		\$ 5,000
Equipment Maintenance	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
<b>Total Science</b>	<b>\$ 707,207</b>		<b>\$ 725,453</b>		<b>\$ 776,577</b>		<b>\$ 51,124</b>
<b>Social Studies</b>							
Professional Salaries	\$ 643,700	8.0	\$ 678,457	8.0	\$ 705,105		\$ 26,648
Supplies/Materials	\$ 6,000		\$ 2,000		\$ 2,000		\$ -
Textbooks	\$ 2,000		\$ 4,000		\$ 2,000		\$ (2,000)
Model UN	\$ 8,150		\$ 8,150		\$ 8,150		\$ -
<b>Total Social Studies</b>	<b>\$ 659,850</b>		<b>\$ 692,607</b>		<b>\$ 717,255</b>		<b>\$ 24,648</b>
<b>Technology</b>							
Supplies/Materials	\$ 17,331		\$ 1,000		\$ 14,500		\$ 13,500
Software	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
Equipment Maintenance	\$ 24,000		\$ 24,000		\$ 24,000		\$ -
<b>Total Technology</b>	<b>\$ 43,331</b>		<b>\$ 27,000</b>		<b>\$ 40,500</b>		<b>\$ 13,500</b>
<b>Business</b>							
Professional Salaries	\$ 32,820	0.6	\$ 33,560	0.6	\$ 39,185		\$ 5,625
Supplies/Materials	\$ 3,000		\$ 1,750		\$ 500		\$ (1,250)
Textbooks	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
<b>Total Business</b>	<b>\$ 36,820</b>		<b>\$ 36,310</b>		<b>\$ 40,685</b>		<b>\$ 4,375</b>
<b>Music</b>							
Professional Salaries	\$ 61,103	0.8	\$ 64,075	0.8	\$ 67,155		\$ 3,080
Supplies/Materials	\$ 1,000		\$ 500		\$ 1,000		\$ 500
Software	\$ 650		\$ 650		\$ 650		\$ -
Memberships	\$ 250		\$ 450		\$ 250		\$ (200)
Field Trips	\$ 1,700		\$ 1,500		\$ 1,700		\$ 200
Equipment Maintenance	\$ -		\$ 900		\$ 900		\$ -
Equipment Purchase/Rer	\$ 1,900		\$ 1,000		\$ 2,000		\$ 1,000
<b>Total Music</b>	<b>\$ 66,603</b>		<b>\$ 69,075</b>		<b>\$ 73,655</b>		<b>\$ 4,580</b>
<b>Art</b>							
Professional Salaries	\$ 235,314	3.0	\$ 252,375	3.0	\$ 260,254		\$ 7,879
Supplies/Materials	\$ 13,400		\$ 7,200		\$ 11,600		\$ 4,400
Software	\$ 3,000		\$ 7,660		\$ 2,660		\$ (5,000)

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/
		FTE	In-Process	FTE	Proposed	Funds	Decrease
Equipment Maintenance	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
<b>Total Art</b>	<b>\$ 252,714</b>		<b>\$ 268,235</b>		<b>\$ 275,514</b>		<b>\$ 7,279</b>
<b>Special Education</b>							\$ -
Professional Salaries	\$ 972,884	13.0	\$ 985,196	14.6	\$ 1,163,794		\$ 178,598
Speech/Language	\$ 38,189	0.5	\$ 39,147	0.5	\$ 40,028		\$ 881
Aides	\$ 288,230	10.8	\$ 303,525	11.0	\$ 306,694		\$ 3,169
Supplies/Materials	\$ 7,750		\$ 3,750		\$ 3,000		\$ (750)
<b>Total Special Education</b>	<b>\$ 1,307,053</b>		<b>\$ 1,331,618</b>		<b>\$ 1,513,516</b>		<b>\$ 181,898</b>
<b>Alternative Education</b>							
Professional Salaries	\$ 162,196	2.0	\$ 180,782	-	\$ -		\$ (180,782)
Supplies/Materials	\$ 500		\$ 500		\$ 500		\$ -
Textbooks	\$ 400		\$ 400		\$ -		\$ (400)
<b>Total Alternative Education</b>	<b>\$ 163,096</b>		<b>\$ 181,682</b>		<b>\$ 500</b>		<b>\$ (181,182)</b>
<b>Instructional Materials</b>							
Supplies/Materials	\$ 7,000		\$ 10,000		\$ 1,000		\$ (9,000)
Equipment Maintenance	\$ 56,000		\$ 56,000		\$ 50,000		\$ (6,000)
<b>Total Instructional Materials</b>	<b>\$ 63,000</b>		<b>\$ 66,000</b>		<b>\$ 51,000</b>		<b>\$ (15,000)</b>
<b>Guidance</b>							
Professional Salaries	\$ 511,835	7.0	\$ 595,956	9.0	\$ 758,715		\$ 162,759
Secretary	\$ 44,138	1.0	\$ 54,286	1.0	\$ 55,808		\$ 1,522
Supplies/Materials	\$ 3,500		\$ 1,500		\$ 3,500		\$ 2,000
Tests	\$ 1,500		\$ 2,000		\$ 6,500		\$ 4,500
Software	\$ 6,000		\$ 6,500		\$ 1,500		\$ (5,000)
<b>Total Guidance</b>	<b>\$ 566,973</b>		<b>\$ 660,242</b>		<b>\$ 826,023</b>		<b>\$ 165,781</b>
<b>Tech Education</b>							
Professional Salaries	\$ 78,289	2.0	\$ 144,183	2.0	\$ 139,370		\$ (4,813)
Supplies/Materials	\$ 10,500		\$ 11,000		\$ 9,000		\$ (2,000)
Textbooks	\$ 500		\$ 1,000		\$ -		\$ (1,000)
Computer Purchase	\$ -		\$ 8,000		\$ 4,000		\$ (4,000)
<b>Total Tech Education</b>	<b>\$ 89,289</b>		<b>\$ 164,183</b>		<b>\$ 152,370</b>		<b>\$ (11,813)</b>
<b>Library</b>							
Textbooks	\$ 10,000		\$ 10,817		\$ 7,500		\$ (3,317)
Professional Salaries	\$ 88,553	1.0	\$ 97,535	1.0	\$ 99,640		\$ 2,105
Aides	\$ 25,375	1.0	\$ 26,136	1.0	\$ 31,028		\$ 4,892
Software	\$ -		\$ 9,356		\$ -		\$ (9,356)
Subscriptions	\$ 3,000		\$ -		\$ 3,000		\$ 3,000
General Supplies	\$ 5,000		\$ 3,644		\$ 2,500		\$ (1,144)
Equipment Purchase/Rer	\$ -		\$ 3,000		\$ 2,500		\$ (500)
<b>Total Library</b>	<b>\$ 131,928</b>		<b>\$ 150,488</b>		<b>\$ 146,168</b>		<b>\$ (4,320)</b>
<b>Student Activities</b>							
Professional Salaries	\$ 7,000		\$ 7,000		\$ 7,000		\$ -
Awards	\$ 6,000		\$ 6,000		\$ 6,000		\$ -
Graduation/Celebrations	\$ 16,500		\$ 16,500		\$ 13,500		\$ (3,000)
<b>Total Student Activities</b>	<b>\$ 29,500</b>		<b>\$ 29,500</b>		<b>\$ 26,500</b>		<b>\$ (3,000)</b>
<b>Athletics</b>							
Transportation	\$ 105,000		\$ 114,000		\$ 117,000		\$ 3,000
Professional Salaries	\$ 106,798	1.0	\$ 102,398	1.0	\$ 111,113		\$ 8,715
Coaches Salaries	\$ 271,500		\$ 296,500		\$ -	\$ 296,500	\$ -
Trainer Salary	\$ 33,293		\$ 35,624		\$ 36,693		\$ 1,069
Supplies/Materials	\$ 5,967		\$ 3,175		\$ 6,000		\$ 2,825
Uniforms	\$ 9,180		\$ 17,000		\$ 10,000		\$ (7,000)
Sports Equipment	\$ 20,400		\$ 22,500		\$ 25,000		\$ 2,500
Officials	\$ 37,160		\$ 36,500		\$ 38,500		\$ 2,000
Rentals/Ice time	\$ 40,800		\$ 55,000		\$ 56,000		\$ 1,000
Cleaning/Reconditioning	\$ 7,140		\$ 8,000		\$ 10,000		\$ 2,000



	FY20	FY21 FTE	FY21 In-Process	FY22 FTE	FY22 Proposed	Grants/Rev Funds	Increase/ Decrease
Dues/Fees	\$ 14,500		\$ 15,500		\$ 17,000		\$ 1,500
Game Expenses	\$ 42,330		\$ 43,000		\$ 45,000		\$ 2,000
Insurance	\$ 9,000		\$ 9,000		\$ -		\$ (9,000)
<b>Total Athletics</b>	<b>\$ 703,068</b>		<b>\$ 758,197</b>		<b>\$ 472,306</b>	<b>\$ 296,500</b>	<b>\$ 10,609</b>
<b><u>Drama</u></b>							
Professional Salaries	\$ 160,330	2.0	\$ 166,308	2.0	\$ 170,050		\$ 3,742
Supplies/Materials	\$ 1,800		\$ 1,800		\$ 3,500		\$ 1,700
Memberships	\$ 400		\$ 400		\$ 400		\$ -
Drama Festival	\$ 1,500		\$ -		\$ 1,500		\$ 1,500
<b>Total Drama</b>	<b>\$ 164,030</b>		<b>\$ 168,508</b>		<b>\$ 175,450</b>		<b>\$ 6,942</b>
<b><u>Wellness</u></b>							
Professional Salaries	\$ 389,690	5.0	\$ 386,829	5.0	\$ 419,835		\$ 33,006
Supplies/Materials	\$ 18,000		\$ 8,250		\$ 17,500		\$ 9,250
Equipment Purchase	\$ -		\$ 5,000		\$ -		\$ (5,000)
Equipment Maintenance	\$ 4,000		\$ 5,000		\$ 3,000		\$ (2,000)
Equipment Purchase/Rer	\$ 5,000		\$ -		\$ -		\$ -
<b>Total Wellness</b>	<b>\$ 416,690</b>		<b>\$ 405,079</b>		<b>\$ 440,335</b>		<b>\$ 35,256</b>
<b><u>Reading</u></b>							
Professional Salaries	\$ 27,350	0.5	\$ 36,071	-	\$ -	\$ -	\$ (36,071)
<b>Total Reading</b>	<b>\$ 27,350</b>		<b>\$ 36,071</b>		<b>\$ -</b>		<b>\$ (36,071)</b>
<b><u>Operation of Plant</u></b>							
Custodian	\$ 351,303	7.0	\$ 363,599	7.0	\$ 372,582		\$ 8,983
Uniforms	\$ 700		\$ 2,800		\$ 2,800		\$ -
Custodial Supplies	\$ 22,000		\$ 23,000		\$ 23,000		\$ -
Electric	\$ 201,928		\$ 203,176		\$ 203,176		\$ -
Gas	\$ 92,999		\$ 93,739		\$ 93,739		\$ -
Telephone	\$ 13,000		\$ 12,500		\$ 12,500		\$ -
Equipment Maintenance	\$ 3,920		\$ 3,920		\$ 3,920		\$ -
Equipment Purchase/Rer	\$ 6,920		\$ 9,580		\$ 12,800		\$ 3,220
<b>Total Operation of Plant</b>	<b>\$ 692,770</b>		<b>\$ 712,314</b>		<b>\$ 724,517</b>		<b>\$ 12,203</b>
<b><u>Maintenance of Plant</u></b>							
Grounds/Other	\$ -		\$ -		\$ -		\$ -
Contracted Services	\$ 30,500		\$ 32,500		\$ 32,500		\$ -
Building/Contracted Serv	\$ 25,447		\$ 34,416		\$ 34,416		\$ -
<b>Total Maintenance of Pl</b>	<b>\$ 55,947</b>		<b>\$ 66,916</b>		<b>\$ 66,916</b>		<b>\$ -</b>
<b><u>Administration</u></b>							
Principals	\$ 237,798	2.0	\$ 247,333	2.0	\$ 254,153		\$ 6,820
Secretary	\$ 149,896	3.0	\$ 146,533	3.0	\$ 156,147		\$ 9,614
Supplies/Materials	\$ 16,200		\$ 16,200		\$ 16,200		\$ -
Publications	\$ 3,000		\$ 4,100		\$ 4,100		\$ -
Memberships	\$ 5,000		\$ 8,300		\$ 3,700		\$ (4,600)
Printing	\$ 4,050		\$ 4,050		\$ 4,050		\$ -
Postage	\$ 5,400		\$ 5,400		\$ 5,400		\$ -
Accreditation	\$ 4,900		\$ 4,900		\$ 4,900		\$ -
Equipment Maintenance	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
<b>Total Administration</b>	<b>\$ 427,244</b>		<b>\$ 437,816</b>		<b>\$ 449,650</b>		<b>\$ 11,834</b>
<b><u>Substitutes</u></b>							
Fellows	\$ 19,300		\$ 20,000		\$ -		\$ (20,000)
Substitutes	\$ 90,000		\$ 13,960		\$ 90,000		\$ 76,040
<b>Total Substitutes</b>	<b>\$ 109,300</b>		<b>\$ 33,960</b>		<b>\$ 90,000</b>		<b>\$ 56,040</b>
<b><u>Virtual High School</u></b>							
Professional Salaries	\$ 12,500		\$ 12,500		\$ 12,500		\$ -
<b>Total Virtual High School</b>	<b>\$ 12,500</b>		<b>\$ 12,500</b>		<b>\$ 12,500</b>		<b>\$ -</b>
<b>Total High School</b>	<b>\$ 8,611,304</b>		<b>\$ 9,017,881</b>		<b>\$ 9,113,883</b>	<b>\$ 296,500</b>	<b>\$ 392,502</b>

# Summary by Program

## *Newburyport High School*

<u>Programs</u>	<u>Approved Budget</u> <u>FY21</u>	<u>Proposed Budget</u> <u>FY22</u>	<u>Difference</u>	<u>% of Change</u>
English	\$ 643,062	\$ 643,178	\$ 116	0.0%
World Language	\$ 579,294	\$ 601,317	\$ 22,023	3.8%
Mathematics	\$ 761,771	\$ 797,450	\$ 35,679	4.7%
Science	\$ 725,453	\$ 776,577	\$ 51,124	7.0%
Social Studies	\$ 692,607	\$ 717,255	\$ 24,648	3.6%
Technology	\$ 27,000	\$ 40,500	\$ 13,500	50.0%
Business	\$ 36,310	\$ 40,685	\$ 4,375	12.0%
Music	\$ 69,075	\$ 73,655	\$ 4,580	6.6%
Art	\$ 268,235	\$ 275,514	\$ 7,279	2.7%
Special Education	\$ 1,331,618	\$ 1,513,516	\$ 181,898	13.7%
Alternative Education	\$ 181,682	\$ 500	\$ (181,182)	-99.7%
Instructional Materials	\$ 66,000	\$ 51,000	\$ (15,000)	-22.7%
Reading	\$ 36,071	\$ -	\$ (36,071)	-100.0%
Guidance	\$ 660,242	\$ 826,023	\$ 165,781	25.1%
Tech Ed	\$ 164,183	\$ 152,370	\$ (11,813)	-7.2%
Library	\$ 150,488	\$ 146,168	\$ (4,320)	-2.9%
Student Activity Account	\$ 29,500	\$ 26,500	\$ (3,000)	-10.2%
Athletics	\$ 758,197	\$ 768,806	\$ 10,609	1.4%
Drama/Video	\$ 168,508	\$ 175,450	\$ 6,942	4.1%
Wellness/Physical Ed	\$ 405,079	\$ 440,335	\$ 35,256	8.7%
Operation of Plant	\$ 712,314	\$ 724,517	\$ 12,203	1.7%
Maintenance of Plant	\$ 66,916	\$ 66,916	\$ -	0.0%
School Administration	\$ 437,816	\$ 449,650	\$ 11,834	2.7%
Virtual High School	\$ 12,500	\$ 12,500	\$ -	0.0%
Substitutes/Fellows	\$ 33,960	\$ 90,000	\$ 56,040	165.0%
<b>Totals</b>	<b>\$ 9,017,881</b>	<b>\$ 9,410,383</b>	<b>\$ 392,502</b>	<b>4.35%</b>

# Special Education Costs

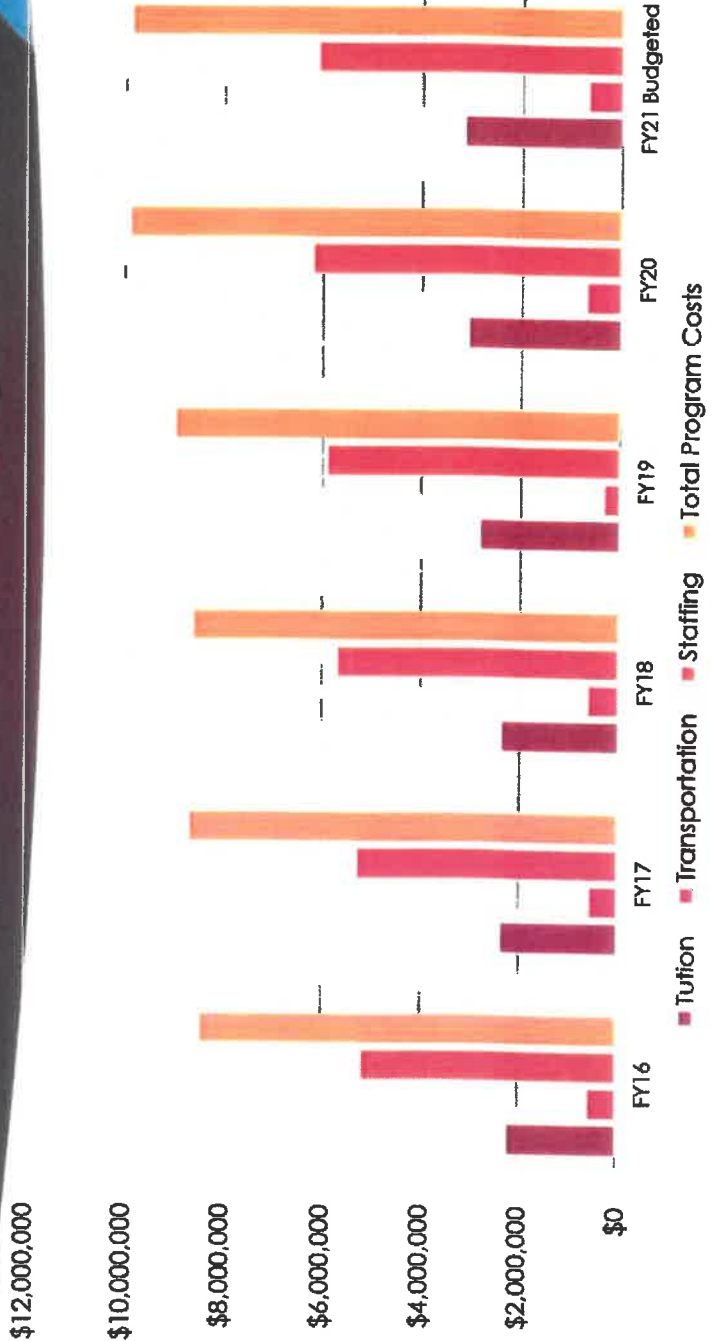
## Special Education Program Costs

**Tuition**  
 FY16: \$2,189,468  
 FY17: \$1,847,968  
 FY18: \$2,327,569  
 FY19: \$2,768,498  
 FY20: \$2,922,137  
 FY21: \$3,101,477

**Transportation**  
 FY16: \$548,495  
 FY17: \$474,319  
 FY18: \$585,643  
 FY19: \$590,978  
 FY20: \$547,949  
 FY21: \$662,000

**Staffing**  
 FY16: \$5,169,047  
 FY17: \$5,323,502  
 FY18: \$5,668,839  
 FY19: \$5,889,735  
 FY20: \$5,967,134  
 FY21: \$6,105,386

**Total (Tuition, Transp., Staff)**  
 FY16: \$7,907,010  
 FY17: \$7,645,789  
 FY18: \$8,582,051  
 FY19: \$8,949,211  
 FY20: \$9,437,220  
 FY21: \$9,868,863

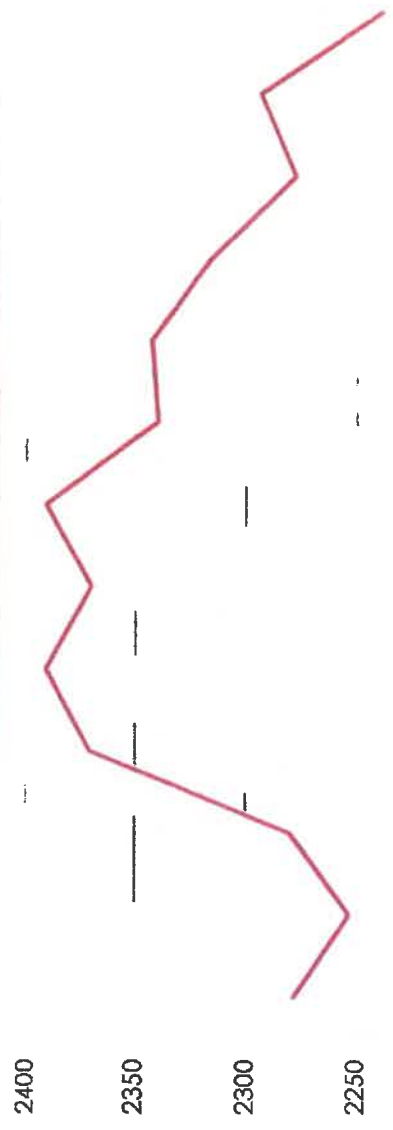


\$12,000,000  
 \$10,000,000  
 \$8,000,000  
 \$6,000,000  
 \$4,000,000  
 \$2,000,000  
 \$0

■ Tuition ■ Transportation ■ Staffing ■ Total Program Costs

FY16 FY17 FY18 FY19 FY20 FY21 Budgeted

# Enrollment as of October 1st



FY09 (2278) FY10 (2253) FY11 (2280) FY12 (2371) FY13 (2391) FY14 (2370) FY15 (2391) FY16 (2340) FY17 (2343) FY18 (2316) FY19 (2278) FY20 (2294) FY21 (2239)  
 — Enrollment as of October 1st

## Budget Summary

<u>Cost by School</u>	<u>FY21 Totals</u>	<u>FY22 Totals</u>	<u>Change</u>	<u>Salaries FY21</u>	<u>Salaries FY22</u>
High	\$ 9,017,881	\$ 9,410,383	\$ 392,502	\$ 7,955,148	\$ 8,353,672
Middle	\$ 5,374,717	\$ 5,650,074	\$ 275,356	\$ 4,992,242	\$ 5,281,652
Molin	\$ 3,423,821	\$ 3,697,967	\$ 274,147	\$ 3,344,571	\$ 3,540,867
Bresnahan	\$ 7,432,159	\$ 7,777,577	\$ 345,419	\$ 7,143,435	\$ 7,435,447
System-Wide	\$ 10,467,342	\$ 10,879,113	\$ 411,771	\$ 3,401,843	\$ 3,604,022
<b>Total Cost</b>	<b>\$ 35,715,919</b>	<b>\$ 37,415,114</b>	<b>\$ 1,699,194</b>	<b>\$ 26,837,239</b>	<b>\$ 28,215,660</b>
Increase	\$ 1,699,194				
Percent of Increase	4.76%				
<i>Total Salaries</i>	<b>FY21</b>	<b>FY22</b>	<b>Increase</b>		
	\$ 26,837,239	\$ 28,215,660	\$ 1,378,421	75.4%	
<i>Total Expenses</i>	<u>\$ 8,878,681</u>	<u>\$ 9,199,454</u>	<u>\$ 320,773</u>	<u>24.6%</u>	
	<b>\$ 35,715,919</b>	<b>\$ 37,415,114</b>	<b>\$ 1,699,194</b>	<b>100%</b>	

# FY22 Priority Listing

<b>System- Wide</b>	Literacy Coordinator Grades 6-12	\$	80,000
<b>Bresnahan School</b>	Tech Integrator	\$	65,000



Totals \$ 145,000