

**Section 9:
Education**



NEWBURYPORT PUBLIC SCHOOLS

70 LOW STREET

NEWBURYPORT, MASSACHUSETTS 01950-4086

OFFICE OF THE SUPERINTENDENT
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April 10, 2018

Dear Newburyport Community Members,

The development of the 2018-2019 school budget brought the usual challenges forward, but also provided us with unparalleled revenue losses. These included cuts to state funding for both the school department and the City. Specific areas of loss include Choice and preschool, as well as kindergarten revolving. Despite these challenges, the City still was able to provide a 3.9% appropriation for the Newburyport Public Schools.

As in previous years, I worked closely with the members of the Newburyport Public Schools Leadership Team, comprised of building and district administrators and alongside Nancy Lysik, Executive Assistant for Finance and Human Resources, to compile a responsible, balanced budget that would meet current student needs, while at the same time, addressing increasing areas of concern.

One area that has incurred significant financial growth is the area of special education. It is now 30% of our budget, and is \$600,000 over last year's budget. This increase is due to additional student needs in-district as well as students requiring placements outside of the district. To address these concerns we have added new positions in the budget to include a social worker at Bresnahan to offer social and emotional support for students and families, and an additional special education teacher to service students and fulfill the required number of programming hours to meet their individual educational plans.

Other new staffing additions to the budget include a .5 reading teacher at the Nock, a .8 STEM/Math teacher at Newburyport High School, and hourly additions to a pre-school teacher assistant and clerical support at the high school. Principals were able to add these priority positions to the budget by decreasing in other areas.

On a positive note, some areas of the budget have remained status quo; our strategic plan continues to move forward, all of our current staff members will be employed next year. All positions where teachers are retiring will be replaced with one exception, and in that case a current teacher will be transferred. There is no discernable impact on class size in grades K-5, and class size continues to be well within the guidelines set by the School Committee.

For the 2018-2019 SY, we have opened limited Choice seats at grades 1, 6 and 9. While our enrollment has remained fairly consistent over the last 5 years, we will start to see a decline in enrollment which will allow for more Choice seats to be offered in the future.

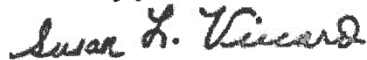
Significant items that impacted the budget this year were three-fold: negotiated staff wage increases, additional earning of degree status also resulting in higher staff wages, and uncertain state funding and additional non-public funding at the time of the proposed budget presentation.

Despite these challenges, the District continues to move forward. During the past five years, with continuing support from the City, we have been able to add intervention specialists to Bresnahan and Molin, expand our music and art opportunities, offer additional needed nursing support, and add a Guidance Administrator. We now offer STEM classes K-12, have added additional office personnel, extended course offerings at the high school, as well as adding additional related service personnel. With each year, we are slowly expanding our academic opportunities for students as well as providing additional social emotional supports and services. With the assistance of the Parks Department, we now have state of the art athletic facilities to meet the needs of our youth and school-aged athletes.

As always, I want to acknowledge the tremendous support we have received from the Newburyport Education Foundation, the Swasey Foundation, the Parent-Teacher Organization, local banks, businesses and community members, as well as the many volunteers who willingly give of their time. We remain grateful for your many contributions and would not be the thriving district that we are, without your support.

Lastly, the Leadership Team of the Newburyport Public Schools remains committed to working closely and in partnership with the School Committee, Mayor and City Council to best serve our students and to meet their future needs.

Sincerely yours,



Susan L. Viccaro
Superintendent of Schools,
On behalf of the Leadership Team

NEWBURYPORT PUBLIC SCHOOLS (01-300)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
002 - PURCHASE OF SERVICES						
53201 - SCH SCHOOL EXPENSES	26,351,996	27,360,232	28,651,701	29,850,374	1,198,673	4.2%
59620 - T/O SPEC APPROP FRSHMN SPRTS	36,500	0	0	0	0	
002 - PURCHASE OF SERVICES Total	26,388,496	27,360,232	28,651,701	29,850,374	1,198,673	4.2%
Grand Total	26,388,496	27,360,232	28,651,701	29,850,374	1,198,673	4.2%

ESSEX NORTH SHORE TECHNICAL HIGH SCHOOL (01-398)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
002 - PURCHASE OF SERVICES						
53202 - ESSEX NORTH SHORE TECH SCHOOL	19,829	36,500	73,000	73,000	0	0.0%
002 - PURCHASE OF SERVICES Total	19,829	36,500	73,000	73,000	0	0.0%
Grand Total	19,829	36,500	73,000	73,000	0	0.0%

WHITTIER REGIONAL TECHNICAL HIGH SCHOOL (01-399)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
002 - PURCHASE OF SERVICES						
53202 - WHITTIER VO TECH SCHOOL	330,403	427,368	568,149	622,252	54,103	9.5%
002 - PURCHASE OF SERVICES Total	330,403	427,368	568,149	622,252	54,103	9.5%
Grand Total	330,403	427,368	568,149	622,252	54,103	9.5%

**See Appendix E for the
Newburyport Public Schools budget detail
(page 271)**

**See Appendix F for the
Whittier Regional Vocational Technical High School budget detail
(page 313)**