

2019 – 2020 School Budget

Approved by School Committee

April 23, 2019

Sean Gallagher, Superintendent of Schools
Angela Bik, Asst. Superintendent for Curriculum & Instruction
Nancy Lysik, Exec. Assistant to the Supt. for Human Resources and Finance
Christina Gentile, Director of Pupil Services

School Committee

Donna Holaday, Mayor (Chair)
Bruce Menin, Vice-Chair
Brian Callahan
David Hochheiser
Nick deKanter
Sean Reardon
Steven Cole





NEWBURYPORT PUBLIC SCHOOLS

70 LOW STREET

NEWBURYPORT, MASSACHUSETTS 01950-4086

OFFICE OF THE SUPERINTENDENT
SEAN T. GALLAGHER, SUPERINTENDENT

TELEPHONE 978.465.4456
FAX 978.462.3495

April 23, 2019

Dear Newburyport Community Members:

The budget process is often laden with challenges. The development of the FY2019-2020 school budget was no exception. By working collaboratively with the Newburyport Public Schools Leadership Team and the City, I am pleased to announce that we have developed a FY20 school budget that has stayed within the allocated 3.5% increase recommended by the City. In addition, we were able to add the following positions:

District-Wide

.5 FTE ELL Teacher

Bresnahan School

1.0 FTE Grade 1 Teacher

.5 FTE Library Aide Increase

Molin School

.5 FTE Assistant Principal

Nock Middle School

1.0 Bridge Program – Licensed Teacher replaces IA

Newburyport High School

1.0 FTE Adjustment Counselor

.1 FTE Increase in Music

.2 FTE Increase in Spanish


On a more serious note, our Special Education costs continue to rise. Special Education costs consume 30.8% of the school budget and project to over \$10,000,000 for FY20. Special Education costs can be attributed to an increase in additional student needs in-district, out of district placements, and an increase in the number of identified special education students.

While our overall student enrollment in the district has remained fairly consistent over the last few years, a decline in student population is projected for the near future. In an effort to increase our revenue for FY20, School Choice seats were opened for grades 7, 9 and 10, with fifteen applicants accepted to date. Additionally, we have four international students committed to attend Newburyport High School for the 2019-2020 school year.

Finally, I would like to acknowledge the continuous support we receive from the Newburyport Education Foundation, the Swasey Fund, Parent Teacher Organizations, local banks, businesses, organizations and community members, as well as, the many volunteers who work tirelessly in support of the Newburyport Public Schools.

The Newburyport Public Schools Leadership Team worked collaboratively, and in partnership, with the Mayor, School Committee, and the City Council to develop this 2019-2020 budget that continues to support our student and programmatic needs.

Sincerely,


Sean T. Gallagher
Superintendent of Schools

**School Committee Budget
Revenue & Expenses
FY19 - FY20**

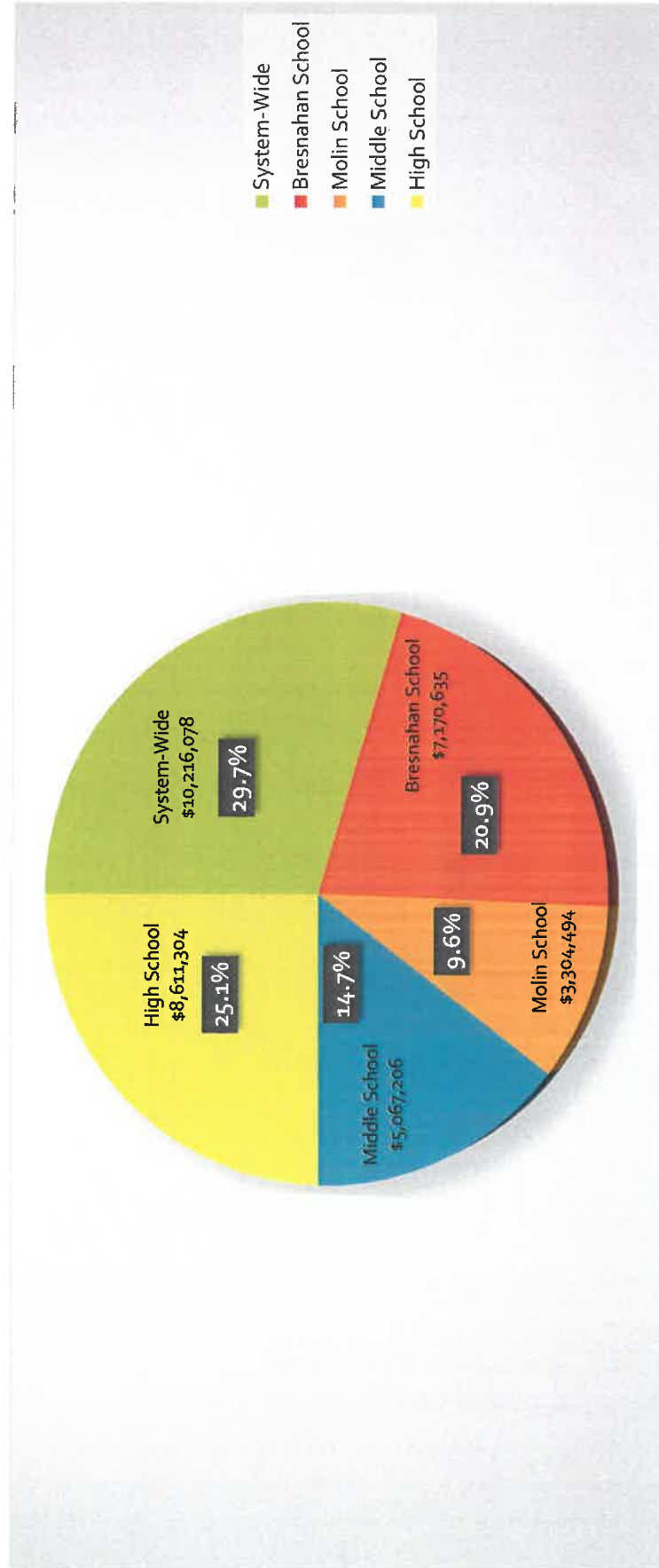
Revenue

| Revenue Source | FY18 Actual | FY19 Adopted | FY20 Proposed | Change | % |
|---------------------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| City Appropriation | \$ 28,519,777 | \$ 29,725,374.00 | \$ 30,765,762.09 | \$ 1,040,388 | 3.50% |
| Medicaid | \$ 100,000 | \$ 125,000 | \$ 110,000 | \$ (15,000) | -12.00% |
| Total City Appropriation | \$ 28,619,777 | \$ 29,850,374 | \$ 30,875,762 | | |
| Choice Tuitions | \$ - | \$ 131,507 | \$ 122,747 | \$ (8,760) | 0.00% |
| Fund Balance | \$ - | \$ 350,000 | \$ 580,170 | \$ 230,170 | -6.66% |
| Circuit Breaker | \$ 824,177 | \$ 834,400 | \$ 902,299 | \$ 67,899 | 65.76% |
| ABLE Grant (94-142) | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | 8.14% |
| Title 1 | \$ 191,389 | \$ 200,000 | \$ 200,000 | \$ - | 0.00% |
| Athletic Receipts & Fees | \$ 308,309 | \$ 275,000 | \$ 296,500 | \$ 21,500 | 0.00% |
| Transportation Fees | \$ 232,707 | \$ 200,000 | \$ 200,000 | \$ - | 7.82% |
| Swasey | \$ 112,614 | \$ 112,614 | \$ 113,000 | \$ 386 | 0.00% |
| Kindergarten Revolving | \$ 369,260 | \$ 326,740 | \$ 329,240 | \$ 2,500 | 0.34% |
| Fund Balance | \$ - | \$ 100,000 | \$ 50,000 | \$ (50,000) | 0.77% |
| Pre-School Revolving | \$ 249,838 | \$ 200,000 | \$ 200,000 | \$ - | -50.00% |
| Total Revenue | \$ 31,408,071 | \$ 33,080,635 | \$ 34,369,718 | \$ 1,289,083 | 3.90% |

Expenses

| Cost Center | FY18 Actual | FY19 Adopted | FY20 Proposed | Change Adopted/Proposed | % |
|-----------------------|----------------------|----------------------|----------------------|----------------------------|--------------|
| Bresnahan School | \$ 6,755,151 | \$ 6,938,226 | \$ 7,170,635 | \$ 232,409 | 3.35% |
| Upper Elementary | \$ 2,860,340 | \$ 3,232,062 | \$ 3,304,494 | \$ 72,432 | 2.24% |
| Middle School | \$ 4,788,847 | \$ 4,892,362 | \$ 5,067,206 | \$ 174,845 | 3.57% |
| High School | \$ 8,018,305 | \$ 8,419,073 | \$ 8,611,304 | \$ 192,231 | 2.28% |
| System-Wide | \$ 8,985,426 | \$ 9,598,911 | \$ 10,216,078 | \$ 617,167 | 6.43% |
| Total Expenses | \$ 31,408,070 | \$ 33,080,634 | \$ 34,369,718 | \$ 1,289,084 | 3.90% |

FY20 School Budget \$34,369,718



GRANT FUNDS FY2015- FY2019

The following are grants received by Newburyport Public Schools

| Grant Name | FY15 | FY16 | FY17 | FY18 | FY19 Projected |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| SPED 240 Grant (Project ABLE) | \$ 539,090 | \$ 535,414 | \$ 548,332 | \$ 535,082 | \$ 504,340 |
| Early Childhood SPED 262 | \$ 12,617 | \$ 12,604 | \$ 11,669 | \$ 11,083 | \$ 11,533 |
| Title I - 305 | \$ 164,906 | \$ 203,027 | \$ 207,296 | \$ 217,302 | \$ 293,541 |
| Quality Full Day Kindergarten | \$ 49,960 | \$ 49,961 | \$ - | \$ - | |
| Academic Support-Summer | \$ - | \$ - | \$ - | \$ - | |
| EEC Program Improvement | \$ 6,700 | \$ 2,000 | \$ 1,400 | \$ - | |
| Title III | | | | \$ 16,771 | |
| Teacher Quality -Title IIA | \$ 39,665 | \$ 40,368 | \$ 39,388 | \$ 53,117 | \$ 66,519 |
| Essential School Health Services | \$ 55,760 | \$ 61,830 | \$ 77,760 | \$ 75,333 | \$ 75,333 |
| Sped Prof. Development | \$ 18,586 | \$ 19,462 | \$ 19,462 | \$ - | |
| Youth Opioid Prevention | | | | \$ 10,875 | |
| title IV | | | | \$ 5,327 | \$ 15,718 |
| Academic Support | \$ 5,600 | \$ 5,000 | \$ - | \$ - | |
| Literacy Partnerships-GR2 | \$ 14,760 | \$ - | \$ - | \$ - | |
| Education Jobs Grant - 206 | \$ - | \$ - | \$ - | \$ - | |
| Race To the Top Grant - 201 | \$ - | \$ - | \$ - | \$ - | |
| Safe & Supportive Schools | \$ - | \$ 10,000 | \$ - | \$ - | |
| TOTAL | \$ 907,644 | \$ 939,666 | \$ 905,307 | \$ 924,890 | \$ 966,984 |

| Private Grants | FY15 | FY16 | FY17 | FY18 | FY19 Proj |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Newburyport Education Foundation | \$ 367,150 | \$ 332,300 | \$ 310,000 | \$ 296,450 | \$ 345,655 |
| Swasey | \$ 90,000 | \$ 90,000 | \$ 92,758 | \$ 242,170 | \$ 309,000 |
| TOTAL | \$ 457,150 | \$ 422,300 | \$ 402,758 | \$ 538,620 | \$ 654,655 |

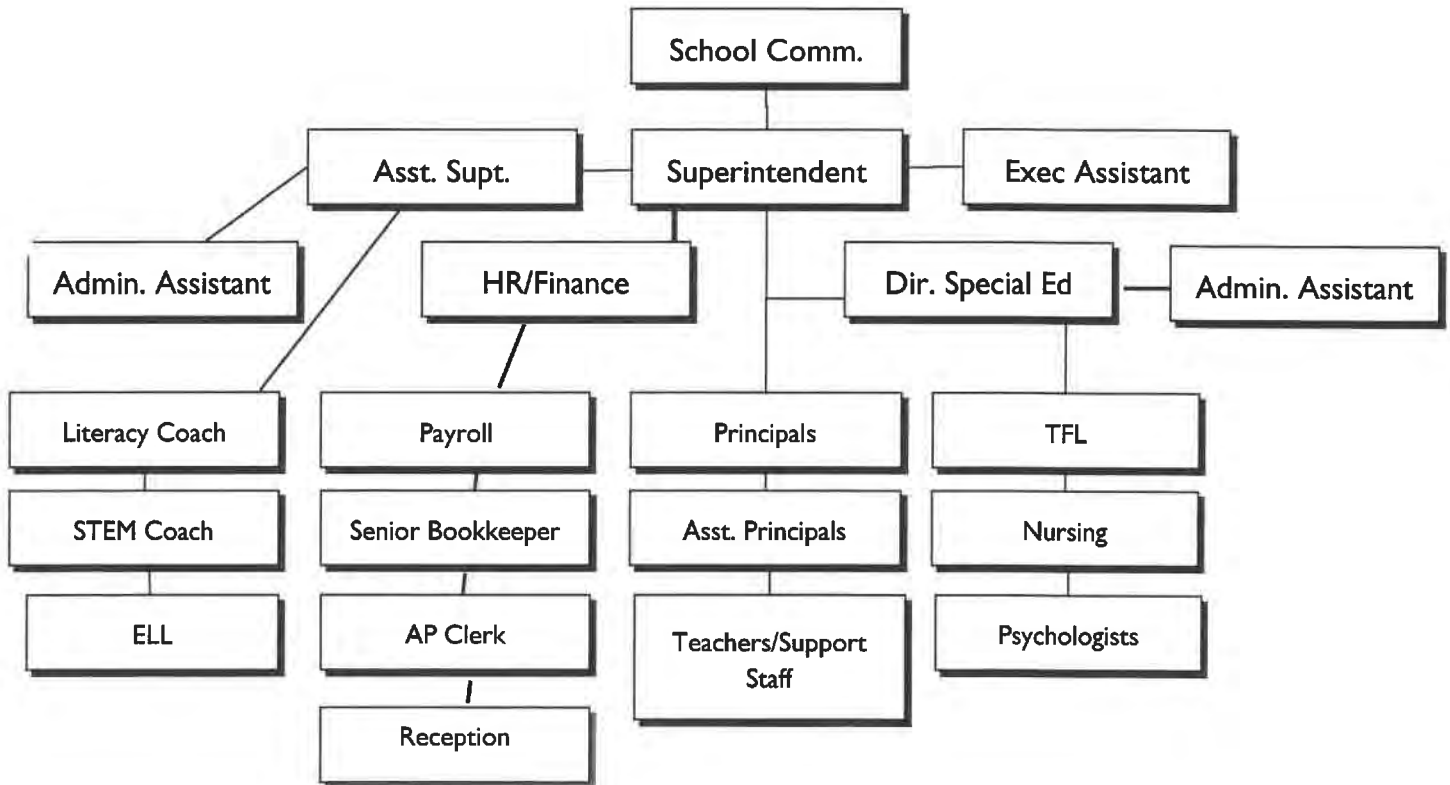
We continue to explore other options in revenue through Private Grants, State & Federal Grants as well as utilizing Collaboratives

School Department

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



Newburyport Public School System-Wide

| Description | FY17 Actual | FY18 Actual | FY19 FTE | FY19 Reviewed | Grants/Rev Funds | FY20 FTE | FY20 Proposed | Grants/Rev Funds | Increase/ Decrease |
|---------------------------------|---------------------|---------------------|-------------|---------------------|---------------------|-------------|---------------------|---------------------|-----------------------|
| <u>Technology</u> | | | | | | | | | |
| Professional Salaries | \$ 80,717 | \$ 85,560 | 1.0 | \$ 88,127 | | 1.0 | \$ 90,771 | | \$ 2,644 |
| Secretary | \$ 38,818 | \$ 39,937 | 1.0 | \$ 40,725 | | 1.0 | \$ 41,540 | | \$ 815 |
| Technician | \$ 150,440 | \$ 158,401 | 3.0 | \$ 163,599 | | 3.0 | \$ 169,483 | | \$ 5,884 |
| Contracted Services | \$ 6,275 | \$ 101,543 | | \$ 32,300 | | | \$ 32,300 | | \$ - |
| Supplies/Materials | \$ 5,919 | \$ 1,281 | | \$ 16,500 | | | \$ 21,500 | | \$ 5,000 |
| NBPT tech repairs | \$ - | \$ - | | \$ - | \$ - | | \$ 15,000 | | \$ 15,000 |
| Software | \$ 2,866 | \$ 39,367 | | \$ 30,600 | | | \$ 33,100 | | \$ 2,500 |
| Equipment Purchase | \$ 16,370 | \$ 3,581 | | \$ 12,500 | | | \$ 17,500 | | \$ 5,000 |
| Total Technology | \$ 301,405 | \$ 429,671 | | \$ 384,351 | \$ - | | \$ 421,194 | \$ - | \$ 36,843 |
| <u>Health</u> | | | | | | | | | |
| Professional Salaries | \$ 529,119 | \$ 528,998 | 8.0 | \$ 555,912 | | 7.5 | \$ 546,911 | | \$ (9,001) |
| Contract Services | \$ 188 | \$ 4,196 | | \$ 4,100 | | | \$ 4,100 | | \$ - |
| Supplies/Materials | \$ 16,369 | \$ 13,030 | | \$ 13,000 | | | \$ 13,000 | | \$ - |
| Total Health | \$ 545,675 | \$ 546,224 | | \$ 573,012 | \$ - | | \$ 564,011 | \$ - | \$ (9,001) |
| <u>Special Education</u> | | | | | | | | | |
| Professional Salaries | \$ 105,570 | \$ 110,321 | 1.0 | \$ 115,285 | | 1.0 | \$ 117,591 | | \$ 2,306 |
| Secretary | \$ 126,344 | \$ 129,357 | 2.6 | \$ 136,947 | | 2.8 | \$ 139,125 | | \$ 2,178 |
| Transportation | \$ 474,319 | \$ 585,643 | | \$ 608,000 | | | \$ 667,040 | | \$ 59,040 |
| Tuition | \$ 1,847,968 | \$ 2,327,569 | | \$ 1,975,356 | \$ 809,400 | | \$ 2,116,728 | \$ 902,299 | \$ 234,271 |
| Contracted Services | \$ 423,447 | \$ 334,702 | | \$ 272,950 | | | \$ 288,000 | | \$ 15,050 |
| Supplies/Materials | \$ 14,127 | \$ 15,324 | | \$ 21,000 | | | \$ 27,000 | | \$ 6,000 |
| Memberships | \$ 790 | \$ 515 | | \$ 800 | | | \$ 800 | | \$ - |
| Postage | \$ 752 | \$ 399 | | \$ 400 | | | \$ 400 | | \$ - |
| Travel | \$ 3,148 | \$ 2,058 | | \$ 2,000 | | | \$ 2,000 | | \$ - |
| Legal | \$ 59,355 | \$ 60,512 | | \$ 60,000 | | | \$ 60,000 | | \$ - |
| Tests | \$ 3,889 | \$ 10,994 | | \$ 10,000 | | | \$ 10,000 | | \$ - |
| Summer Program | \$ 108,169 | \$ 115,439 | | \$ 140,000 | | | \$ 130,000 | | \$ (10,000) |
| Equipment Maintenance | \$ 217 | \$ 238 | | \$ 1,000 | | | \$ 1,000 | | \$ - |
| Total Special Education | \$ 3,168,097 | \$ 3,693,068 | | \$ 3,343,738 | \$ 809,400 | | \$ 3,559,685 | \$ 902,299 | \$ 308,846 |
| <u>Psychologist</u> | | | | | | | | | |
| Professional Salaries | \$ 289,377 | \$ 319,221 | 4.0 | \$ 339,451 | | 4.0 | \$ 327,540 | | \$ (11,911) |
| Total Psychologist | \$ 289,377 | \$ 319,221 | | \$ 339,451 | \$ - | | \$ 327,540 | \$ - | \$ (11,911) |
| <u>Curriculum</u> | | | | | | | | | |
| Professional Salaries | \$ 309,142 | \$ 318,417 | 3.0 | \$ 324,785 | | 3.0 | \$ 336,569 | | \$ 11,784 |
| Stipend | \$ 79,809 | \$ 69,870 | | \$ 112,175 | \$ - | | \$ 120,000 | \$ - | \$ 7,825 |
| Secretary | \$ 53,409 | \$ 54,062 | 1.0 | \$ 54,945 | | 1.0 | \$ 57,397 | | \$ 2,452 |
| Tests | \$ 7,526 | \$ 2,436 | | \$ 19,000 | | | \$ 18,000 | | \$ (1,000) |
| Contracted Services | \$ 40,808 | \$ 25,350 | | \$ 13,000 | | | \$ 17,000 | | \$ 4,000 |
| Supplies/Materials | \$ 64,457 | \$ 76,737 | | \$ 18,000 | | | \$ 20,000 | | \$ 2,000 |
| Software | \$ 9,024 | \$ 34,673 | | \$ 10,000 | | | \$ 4,500 | | \$ (5,500) |
| General Supplies | \$ - | \$ 590 | | \$ 1,500 | | | \$ 1,500 | | \$ - |
| Travel | \$ 835 | \$ 658 | | \$ 1,000 | | | \$ 1,000 | | \$ - |
| Summer Program | \$ 7,410 | \$ 1,458 | | \$ 1,000 | | | \$ 1,000 | | \$ - |
| Total Curriculum | \$ 572,422 | \$ 584,251 | | \$ 555,405 | \$ - | | \$ 576,966 | \$ - | \$ 21,561 |
| <u>In-Service</u> | | | | | | | | | |
| Supplies/Materials | \$ 11,477 | \$ 9,984 | | \$ 15,000 | | | \$ 10,000 | | \$ (5,000) |
| Conference/Workshop | \$ 91,395 | \$ 121,979 | | \$ 25,000 | \$ 112,614 | | \$ 25,000 | \$ 113,000 | \$ 386 |
| Memberships | \$ 1,609 | \$ 1,079 | | \$ 3,000 | | | \$ 3,000 | | \$ - |
| Tuition | \$ 18,191 | \$ 15,601 | | \$ 21,000 | | | \$ 24,000 | | \$ 3,000 |
| Total In-Service | \$ 122,673 | \$ 148,643 | | \$ 64,000 | \$ 112,614 | | \$ 62,000 | \$ 113,000 | \$ (1,614) |
| <u>Lunch</u> | | | | | | | | | |
| Lunch & Recess Monitors | \$ 62,760 | \$ 64,197 | | \$ 74,344 | | | \$ 74,500 | | \$ 156 |
| Contingency (subs, repairs) | \$ 57,721 | \$ 44,491 | | \$ 27,134 | | | \$ 30,000 | | \$ 2,866 |
| Total School Lunch | \$ 120,481 | \$ 108,687 | | \$ 101,478 | | | \$ 104,500 | | \$ 3,022 |
| <u>Data Processing</u> | | | | | | | | | |
| Contracted Services | \$ 40,803 | \$ 27,843 | | \$ 35,404 | | | \$ 37,174 | | \$ 1,770 |
| Software | \$ 58,574 | \$ 67,839 | | \$ 74,559 | | | \$ 78,287 | | \$ 3,728 |
| Conference/Workshop | \$ 850 | \$ 1,146 | | \$ 2,000 | | | \$ 2,000 | | \$ - |
| Total Data Processing | \$ 100,227 | \$ 96,829 | | \$ 111,963 | \$ - | | \$ 117,461 | \$ - | \$ 5,498 |
| <u>Safety</u> | | | | | | | | | |
| Crossing Guard | \$ 68,981 | \$ 65,736 | | \$ 69,220 | | | \$ 69,500 | | \$ 280 |
| Uniforms | \$ 239 | \$ 288 | | \$ 1,500 | | | \$ 1,500 | | \$ - |
| Total Safety | \$ 69,220 | \$ 66,024 | | \$ 70,720 | \$ - | | \$ 71,000 | \$ - | \$ 280 |
| <u>Transportation</u> | | | | | | | | | |

| Description | FY17 Actual | FY18 Revised | FY19 FTE | FY19 Proposed | Grants/Rev Funds | FY19 FTE | FY19 Proposed | Grants/Rev Funds | \$ | - |
|-------------------------------------|-------------------|-------------------|-------------|-------------------|---------------------|-------------|-------------------|---------------------|-----------|-----------------|
| Transportation | \$ 816,034 | \$ 916,844 | | \$ 722,256 | \$ 200,000 | | \$ 758,369 | \$ 200,000 | \$ | 36,113 |
| Total Transportation | \$ 816,034 | \$ 916,844 | | \$ 722,256 | \$ 200,000 | | \$ 758,369 | \$ 200,000 | \$ | 36,113 |
| ELL | | | | | | | | | | |
| Professional Salaries | \$ 186,582 | \$ 196,157 | 3.0 | \$ 205,211 | | 3.5 | \$ 243,885 | | \$ | 38,674 |
| Translators | \$ 15,688 | \$ 7,206 | | \$ 13,000 | | | \$ 13,000 | | \$ | - |
| Supplies/Materials | \$ 17,601 | \$ 4,272 | | \$ 17,000 | | | \$ 10,000 | | \$ | (7,000) |
| Total ELL | \$ 219,871 | \$ 207,635 | | \$ 235,211 | \$ - | | \$ 266,885 | \$ - | \$ | 31,674 |
| Grounds/Fields | | | | | | | | | | |
| Salary | | | | | | 1.0 | \$ 24,507 | \$ 25,000 | \$ | 49,507 |
| Contracted Services | | | | | | | \$ 11,995 | | \$ | 11,995 |
| Supplies/Materials | | | | | | | \$ 27,700 | | \$ | 27,700 |
| Equipment Maintenance | | | | | | | \$ 3,500 | | \$ | 3,500 |
| Equipment Purchase | | | | | | | \$ 14,071 | | \$ | 14,071 |
| | | | | | | | \$ 81,773 | \$ 25,000 | \$ | 106,773 |
| HVAC | | | | | | | | | | |
| Custodian | \$ 54,926 | \$ 55,650 | 1.0 | \$ 61,267 | | 1.0 | \$ 63,452 | | \$ | 2,185 |
| Contract Services | \$ 20,132 | \$ 18,222 | | \$ 20,000 | | | \$ 24,000 | | \$ | 4,000 |
| Custodial Supplies | \$ 12,015 | \$ 19,743 | | \$ 22,000 | | | \$ 22,000 | | \$ | - |
| Training | \$ - | \$ 1,740 | | \$ 2,000 | | | \$ - | | \$ | (2,000) |
| Equipment Purchase | \$ - | \$ 806 | | \$ 1,000 | | | \$ 1,000 | | \$ | - |
| Total HVAC | \$ 87,072 | \$ 96,160 | | \$ 106,267 | \$ - | | \$ 110,452 | \$ - | \$ | 4,185 |
| Maintenance of Plant | | | | | | | | | | |
| Custodian | \$ 200,438 | \$ 208,637 | 3.0 | \$ 217,874 | | 3.0 | \$ 223,313 | | \$ | 5,439 |
| Uniforms | \$ - | \$ - | | \$ - | | | \$ 400 | | \$ | 400 |
| Custodial Supplies | \$ 28,232 | \$ 31,726 | | \$ 35,000 | | | \$ 36,000 | | \$ | 1,000 |
| Training | \$ - | \$ - | | \$ - | | | \$ 5,590 | | \$ | 5,590 |
| Equipment Purchase | \$ 3,964 | \$ 18,901 | | \$ 4,000 | | | \$ 1,000 | | \$ | (3,000) |
| Building/Contracted Serv | \$ 9,758 | \$ 3,495 | | \$ 21,600 | | | \$ 2,000 | | \$ | (19,600) |
| Contingency | \$ 97 | \$ 10,000 | | \$ 10,000 | | | \$ 10,858 | | \$ | 858 |
| Total Maintenance | \$ 242,489 | \$ 272,759 | | \$ 288,474 | \$ - | | \$ 279,161 | \$ - | \$ | (9,313) |
| Non-Salary Emp Benefits | | | | | | | | | | |
| Contracted Services | \$ 20,875 | \$ 18,750 | | \$ 10,250 | | | \$ 15,000 | | \$ | 4,750 |
| Physicals | \$ 186 | \$ - | | \$ - | | | \$ - | | \$ | - |
| TSA | \$ 56,977 | \$ 52,249 | | \$ 60,000 | | | \$ 58,000 | | \$ | (2,000) |
| Sick Leave | \$ 152,377 | \$ 23,728 | | \$ 73,685 | | | \$ 148,443 | | \$ | 74,758 |
| Insurance (MIIA) | \$ 278,325 | \$ 332,585 | | \$ 352,000 | | | \$ 360,000 | | \$ | 8,000 |
| Administration Disability | \$ 8,705 | \$ 9,251 | | \$ 9,000 | | | \$ 9,300 | | \$ | 300 |
| Unemployment | \$ 20,207 | \$ 9,494 | | \$ 30,000 | | | \$ 40,000 | | \$ | 10,000 |
| FICA | \$ 316,418 | \$ 316,799 | | \$ 320,825 | | | \$ 327,242 | | \$ | 6,417 |
| Total Non-Salary Benefits | \$ 854,069 | \$ 762,855 | | \$ 855,760 | \$ - | | \$ 957,985 | \$ - | \$ | 102,225 |
| School Committee | | | | | | | | | | |
| School Committee | \$ 15,500 | \$ 15,500 | | \$ 17,500 | | | \$ 18,600 | | \$ | 1,100 |
| Contracted Services | \$ 7,760 | \$ 8,183 | | \$ 6,000 | | | \$ 7,800 | | \$ | 1,800 |
| Supplies/Materials | \$ - | \$ 87 | | \$ - | | | \$ 100 | | \$ | 100 |
| Publications | \$ 63 | \$ - | | \$ 100 | | | \$ 100 | | \$ | - |
| Conference/Workshop | \$ 103 | \$ 1,220 | | \$ 500 | | | \$ 2,600 | | \$ | 2,100 |
| Memberships | \$ 5,513 | \$ 5,634 | | \$ 5,700 | | | \$ 5,700 | | \$ | - |
| Supt. Search | \$ - | \$ 14,179 | | \$ - | | | \$ - | | \$ | - |
| Legal | \$ 40,413 | \$ 14,538 | | \$ 20,000 | | | \$ 20,000 | | \$ | - |
| Total School Committee | \$ 69,352 | \$ 59,341 | | \$ 49,800 | \$ - | | \$ 54,900 | \$ - | \$ | 5,100 |
| Administration | | | | | | | | | | |
| Central Office Admin | \$ 277,632 | \$ 286,248 | 2.0 | \$ 271,711 | | 2.0 | \$ 279,348 | | \$ | 7,637 |
| Secretary | \$ 297,458 | \$ 289,318 | 5.0 | \$ 282,954 | | 5.0 | \$ 272,650 | | \$ | (10,304) |
| Contracted Services | \$ - | \$ 27,546 | 0.5 | \$ 28,846 | | 0.5 | \$ 25,000 | | \$ | (3,846) |
| Supplies/Materials | \$ 9,166 | \$ 17,747 | | \$ 13,000 | | | \$ 12,000 | | \$ | (1,000) |
| Meeting Expenses | \$ 424 | \$ 166 | | \$ 1,500 | | | \$ 2,000 | | \$ | 500 |
| Publications | \$ 276 | \$ 364 | | \$ 300 | | | \$ 300 | | \$ | - |
| Conference/Workshop | \$ 2,632 | \$ 5,996 | | \$ 5,000 | | | \$ 5,900 | | \$ | 900 |
| Memberships | \$ 7,353 | \$ 11,220 | | \$ 7,500 | | | \$ 7,500 | | \$ | - |
| Printing | \$ - | \$ 35 | | \$ - | | | \$ - | | \$ | - |
| Postage | \$ 3,302 | \$ 7,500 | | \$ 5,000 | | | \$ 5,000 | | \$ | - |
| Strategic Planning | \$ 1,167 | \$ 1,000 | | \$ 15,000 | | | \$ 10,000 | | \$ | (5,000) |
| Travel | \$ 2,137 | \$ 335 | | \$ 4,500 | | | \$ 4,000 | | \$ | (500) |
| Advertising | \$ 737 | \$ 5,433 | | \$ 4,200 | | | \$ 4,200 | | \$ | - |
| Equipment | \$ 23,785 | \$ 19,960 | | \$ 28,000 | | | \$ 27,000 | | \$ | (1,000) |
| Equipment Purchase | \$ 11,192 | \$ 520 | | \$ 2,500 | | | \$ 2,000 | | \$ | (500) |
| Total Central Administration | \$ 637,260 | \$ 673,388 | | \$ 670,011 | \$ - | | \$ 656,898 | \$ - | \$ | (13,113) |

| <u>Description</u> | <u>FY17</u> <u>Actual</u> | <u>FY18</u> <u>Revised</u> | <u>FY19</u> <u>FTE</u> | <u>FY19</u> <u>Proposed</u> | <u>Grants/Rev</u> <u>Funds</u> | <u>FY19</u> <u>FTE</u> | <u>FY19</u> <u>Proposed</u> | <u>Grants/Rev</u> <u>Funds</u> | \$ | - |
|---------------------------|------------------------------|-------------------------------|---------------------------|--------------------------------|-----------------------------------|---------------------------|--------------------------------|-----------------------------------|-----------|------------------|
| Consultants 504 | \$ 3,524 | \$ 3,826 | | \$ 5,000 | | | \$ 5,000 | | \$ | - |
| Total District 504 | \$ 3,524 | \$ 3,826 | | \$ 5,000 | | | \$ 5,000 | | \$ | - |
| Total System-Wide | \$ 8,219,246 | \$ 8,985,426 | 39.1 | \$ 8,476,897 | \$ 1,122,014 | 39.3 | \$ 8,975,779 | \$ 1,240,299 | \$ | 617,167 |
| Total all Schools | \$ 29,759,991 | \$ 31,408,070 | | \$ 30,356,880 | \$ 2,723,754 | | \$ 31,652,679 | \$ 2,717,039 | \$ | 1,289,084 |

Summary by Program

System-Wide

| <u>Programs</u> | <u>Approved Budget</u> <u>FY19</u> | <u>Proposed Budget</u> <u>FY20</u> | <u>Difference</u> | <u>% of Change</u> |
|------------------------|---------------------------------------|---------------------------------------|---------------------|--------------------|
| Curriculum/InService | \$ 732,019 | \$ 751,966 | \$ 19,947 | 2.7% |
| Technology | \$ 384,351 | \$ 421,194 | \$ 36,843 | 9.6% |
| Health | \$ 573,012 | \$ 564,011 | \$ (9,001) | -1.6% |
| Special Education | \$ 4,153,138 | \$ 4,461,984 | \$ 308,846 | 7.4% |
| Psychology | \$ 339,451 | \$ 327,540 | \$ (11,911) | -3.5% |
| Lunch/Safety | \$ 172,198 | \$ 175,500 | \$ 3,302 | 1.9% |
| Data Processing | \$ 111,963 | \$ 117,461 | \$ 5,498 | 4.9% |
| Transportation | \$ 922,256 | \$ 958,369 | \$ 36,113 | 3.9% |
| ELL | \$ 235,211 | \$ 266,885 | \$ 31,674 | 13.5% |
| Maintenance | \$ 394,741 | \$ 496,387 | \$ 101,646 | 25.7% |
| Non-Salary Benefits | \$ 855,760 | \$ 957,985 | \$ 102,225 | 11.9% |
| School Committee | \$ 49,800 | \$ 54,900 | \$ 5,100 | 10.2% |
| Administration | \$ 670,011 | \$ 656,898 | \$ (13,113) | -2.0% |
| 504 | \$ 5,000 | \$ 5,000 | \$ - | 0.0% |
| Totals | \$ 9,598,911 | \$ 10,216,078 | \$ 617,167 | 6.43% |
| District Totals | \$ 33,080,634 | \$ 34,369,718 | \$ 1,289,084 | 3.90% |

FRANCIS T. BRESNAHAN 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.

FY2019 ACCOMPLISHMENTS

- The Bresnahan School was one of 10 districts in the Commonwealth to apply for and receive the Building Inclusive Communities (BIC) grant in partnership with the Department of Early Childhood and Care and Collaborative for Educational Services. The focus of the grant was to build more inclusive settings across all classrooms and programs at the Bresnahan School to maximize co-teaching models. Through participation in the grant, the Bresnahan School worked with consultants from the Bayridge Consortium. The grant required the school to develop a BIC team inclusive of teachers, administrators, parents and community members who participated in conferences and webinars throughout the year. The grant focused on developing our inclusive early childhood best practices by defining and implementing a vision, skills, incentives, resources and action planning. A central theme of the year was to train staff in co-teaching and teaming and to partner with families to develop their understanding of inclusive settings and least restrictive environments. An additional component concentrated on strengthening our professional relationship with early intervention to provide a better understanding of the transition from early intervention to the public school.
- A team of Bresnahan teachers in grades K-3 participated in Cohort 1 of a Skills-Based Teaching and Learning.
- A Google classroom was developed for all staff and used as a repository for staff meetings and early release trainings to guide our work in developing an inclusive and collaborative community.
- The Bresnahan administrative team partnered with a consultant to develop a co-teaching framework for an inclusive school. As a result, the school schedule was restructured to maximize teacher time and student learning by defining teams of classroom teachers, special educators, related service providers and instructional assistants across grade levels to support all learners.
- We entered year 2 of the implementation of our PBIS model which continued to provide supports and expectations for all students. This has been a comprehensive process in which a school-based PBIS team has partnered with the May Institute to develop lessons, rubrics, expectations, rewards, and discipline procedures that universally support all members of the school community.
- Developed a BRYT (Bridge for Resilient Youth in Transition) program for students in transition due to absence from school, trauma or dysregulation preventing them from accessing their classroom and/or program. In partnership with the Brookline Center for Community Mental Health, we have been working to develop this program to keep students in-district and were fortunate to add a school social worker to our budget for FY19.

We are one of 80 schools in the Commonwealth of Massachusetts implementing this model and one of only a handful at the elementary level.

- A new math screener was developed and implemented at the kindergarten level to help assess student's number identification skills and math readiness upon their entrance to kindergarten.
- Teachers participated in professional development with a consultant from the Gaab Lab at Boston Children's Hospital that focused on the understanding of the neuroscience behind reading.
- In January, the RAN tests of the CTOPP were administered to kindergarten students in addition to the DIBELS as a tool for determining potential indicators of a neurological learning disability, including, but not limited to, dyslexia.
- The STEM Scopes curriculum was fully implemented at all grade levels, K-3.
- The kindergarten and first grade teachers participated in a yearlong study group with our STEM Coordinator that focused on the implementation of the K STEM Scopes curriculum and the next generation science standards.
- The implementation of the ALICE Model was completed with a roll-out to parents and students.
- Grade 3 students participated in the on-line MCAS assessment for the first time in spring 2019.
- A new assistant principal was hired and the position was restructured to include oversight of all grades, PK-3.
- The Bresnahan School partnered with Nourishing the North Shore and Our Neighbor's Table to provide a free farmer's market throughout the summer and school year for the Bresnahan School community and beyond.

FY2020 GOALS & OBJECTIVES

GOAL 1: CURRICULUM, PLANNING AND ASSESSMENT: THE BRESNAHAN SCHOOL WILL UTILIZE STUDENT DATA TO GUIDE INSTRUCTION AND MEASURE STUDENT GROWTH. PLAN 2: ASSESSMENT IS USED TO GUIDE INSTRUCTION IN CURRICULUM, ENGAGE STUDENTS IN INQUIRY AND FOCUS ON THE PROCESS OF LEARNING.

Objectives:

- Continue to develop screeners to respond to the Legislature approved Chapter 272 of the Acts of 2018 that requires the Department of Elementary and Secondary Education (DESE), in consultation with the Department of Early Education and Care (EEC) to "issue guidelines to assist districts in developing screening procedures or protocols for students that demonstrate one or more potential indicators of a neurological learning disability, including, but not limited to, dyslexia."
- Review, implement and analyze the new DIBELS 8th edition in conjunction with other literacy assessments.

GOAL 2: SAFE AND SUPPORTIVE SCHOOLS: FOSTER A SAFE, POSITIVE, HEALTHY AND INCLUSIVE WHOLE-SCHOOL LEARNING ENVIRONMENT THAT ENABLES STUDENTS, STAFF AND PARENTS TO DEVELOP POSITIVE RELATIONSHIPS WITH ONE ANOTHER; REGULATE THEIR EMOTIONS AND BEHAVIORS; MAINTAIN PHYSICAL AND PSYCHOLOGICAL HEALTH AND WELL-BEING BY ENSURING THAT SERVICES ARE PROVIDED TO PROMOTE STUDENTS' BEHAVIORAL HEALTH, SOCIAL AND EMOTIONAL LEARNING, BULLYING PREVENTION, TRAUMA SENSITIVITY, ABSENTEE REDUCTION, AND DISCIPLINE REFERRAL REDUCTION.

Objectives:

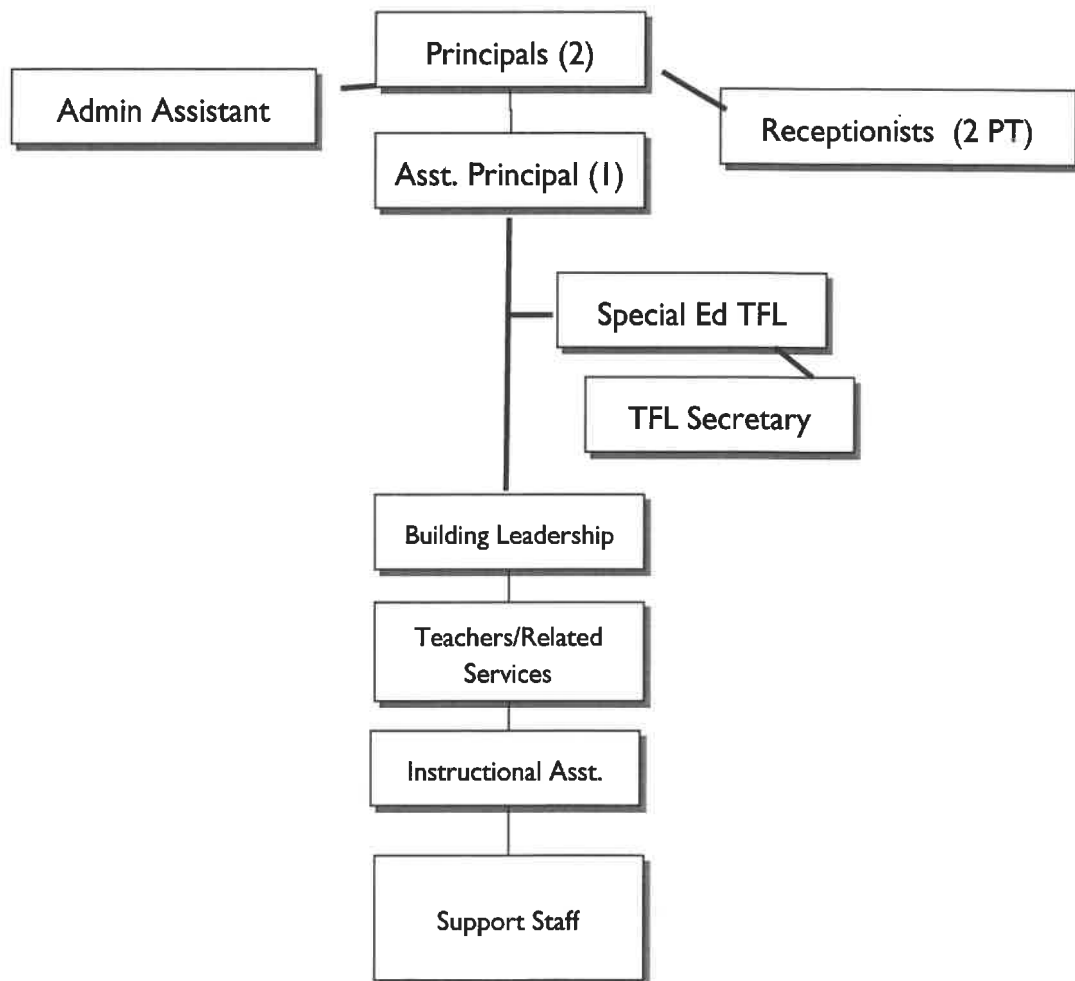
- Continue implementation of PBIS with a focus on the analysis of SWIS student discipline reports.
- Continue to partner with Newburyport Youth Services regarding the 40 Assets and Developmental Relationships.

Goal 3: Teaching All Students: Strengthen the instructional program to ensure that all levels of learners are provided with curriculum and materials that meet their needs and abilities through tiered instruction, the use of technology, and flexible grouping. **Plan 1:** All students' holistic and academic needs are met through teaching, curriculum, and assessment methods.

Objectives:

- Identify Cohort 2 for the next phase of professional development aligned with Skills-Based Teaching and Learning.
- Implement newly developed skills-based teaching units across grade level.
- Review, research and implement the new History and Social Science Frameworks across all grades Research History and Social Studies curriculum at each grade level along with accompanying programs, materials and assessments.
- Expand the Engineering is Elementary Curriculum to the kindergarten level.

F. T. Bresnahan School



F. T. Bresnahan School

| | FY17 Actual | FY18 Actual | FY19 FTE | FY19 Revised | Grants/Rev Funds | FY20 FTE | FY20 Proposed | Grants/Rev Funds | Increase/ Decrease |
|---------------------------------------|---------------------|---------------------|-------------|---------------------|---------------------|-------------|---------------------|---------------------|-----------------------|
| <u>Kindergarten</u> | | | | | | | | | |
| Professional Salaries | \$ 530,637 | \$ 552,353 | 7.0 | \$ 141,602 | \$ 426,740 | 7.0 | \$ 250,785 | \$ 329,240 | \$ 11,683 |
| Aides | \$ 56,111 | \$ 90,655 | 4.5 | \$ 101,940 | | 4.0 | \$ 101,465 | | \$ (475) |
| Supplies/Materials | \$ 10,721 | \$ 12,098 | | \$ 4,770 | | | | | \$ (4,770) |
| General Supplies | \$ - | \$ - | | \$ 7,000 | | | \$ 11,100 | | \$ 4,100 |
| Total Kindergarten | \$ 597,469 | \$ 655,106 | | \$ 255,312 | \$ 426,740 | | \$ 363,350 | \$ 329,240 | \$ 10,538 |
| <u>Pre-School</u> | | | | | | | | | |
| Professional Salaries | \$ 228,929 | \$ 279,428 | 4.25 | \$ 91,508 | \$ 200,000 | 4.25 | \$ 128,624 | \$ 176,000 | \$ 13,116 |
| Aides | \$ 119,894 | \$ 150,460 | 7.1 | \$ 191,630 | | 7.1 | \$ 194,399 | | \$ 2,769 |
| Supplies/Materials | \$ 6,583 | \$ 6,124 | | \$ 7,200 | | | \$ 7,200 | | \$ - |
| Total Pre-School | \$ 355,405 | \$ 436,012 | | \$ 290,338 | \$ 200,000 | | \$ 330,223 | \$ 176,000 | \$ 15,885 |
| <u>Grade 1</u> | | | | | | | | | |
| Professional Salaries | \$ 535,230 | \$ 605,454 | 7.0 | \$ 573,927 | | 8.0 | \$ 651,875 | | \$ 77,948 |
| Supplies/Materials | \$ 3,497 | \$ 563 | | \$ 1,620 | | | \$ 1,620 | | \$ - |
| General Supplies | \$ 3,933 | \$ 5,384 | | \$ 5,850 | | | \$ 6,000 | | \$ 150 |
| Textbooks | \$ 2,126 | \$ 1,969 | | | | | \$ - | | |
| Total Grade 1 | \$ 544,786 | \$ 613,370 | | \$ 581,397 | \$ - | | \$ 659,495 | \$ - | \$ 78,098 |
| <u>Grade 2</u> | | | | | | | | | |
| Professional Salaries | \$ 535,690 | \$ 573,041 | 7.0 | \$ 552,843 | | 7.0 | \$ 567,895 | | \$ 15,052 |
| Supplies/Materials | \$ 1,235 | \$ 950 | | \$ 2,070 | | | \$ 1,500 | | \$ (570) |
| General Supplies | \$ 4,538 | \$ 5,239 | | \$ 6,165 | | | \$ 6,000 | | \$ (165) |
| Textbooks | \$ 2,144 | \$ 971 | | | | | \$ - | | |
| Total Grade 2 | \$ 543,606 | \$ 580,202 | | \$ 561,078 | \$ - | | \$ 575,395 | \$ - | \$ 14,317 |
| <u>Grade 3</u> | | | | | | | | | |
| Professional Salaries | \$ 614,184 | \$ 577,684 | 7.0 | \$ 613,710 | | 7.0 | \$ 629,292 | | \$ 15,582 |
| Supplies/Materials | \$ 3,034 | \$ 1,168 | | \$ 2,471 | | | \$ 1,325 | | \$ (1,146) |
| General Supplies | \$ 3,948 | \$ 5,658 | | \$ 4,950 | | | \$ 6,000 | | \$ 1,050 |
| Textbooks | \$ 1,845 | \$ 1,410 | | | | | \$ - | | |
| Total Grade 3 | \$ 623,010 | \$ 585,920 | | \$ 621,131 | \$ - | | \$ 636,617 | \$ - | \$ 15,486 |
| <u>Technology</u> | | | | | | | | | |
| Professional Salaries | | \$ - | | | | | | | \$ - |
| Supplies/Materials | \$ - | \$ 2,027 | | \$ - | | | \$ - | | \$ - |
| Software | \$ 10,064 | \$ 13,019 | | \$ 11,439 | | | \$ 14,251 | | \$ 2,812 |
| Equipment Purchase | \$ - | \$ 1,728 | | \$ 1,310 | | | \$ 3,900 | | \$ 2,590 |
| Total Technology | \$ 10,064 | \$ 16,775 | | \$ 12,749 | \$ - | | \$ 18,151 | \$ - | \$ 5,402 |
| <u>Music</u> | | | | | | | | | |
| Professional Salaries | \$ 75,574 | \$ 49,457 | 1.0 | \$ 52,269 | | 1.0 | \$ 54,700 | | \$ 2,431 |
| Supplies/Materials | \$ 1,939 | \$ - | | \$ 900 | | | | | \$ (900) |
| Total Music | \$ 77,513 | \$ 49,457 | | \$ 53,169 | \$ - | | \$ 54,700 | \$ - | \$ 1,531 |
| <u>Art</u> | | | | | | | | | |
| Professional Salaries | \$ 82,914 | \$ 84,780 | 1.0 | \$ 86,687 | | 1.0 | \$ 89,812 | | \$ 3,125 |
| Supplies/Materials | \$ 2,720 | \$ 3,081 | | \$ 2,970 | | | \$ 2,970 | | \$ - |
| Equipment Purchase | \$ - | | | \$ - | | | \$ - | | \$ - |
| Total Art | \$ 85,634 | \$ 87,861 | | \$ 89,657 | \$ - | | \$ 92,782 | \$ - | \$ 3,125 |
| <u>Physical Education</u> | | | | | | | | | |
| Professional Salaries | \$ 166,304 | \$ 167,106 | 2.2 | \$ 173,758 | | 2.0 | \$ 148,852 | | \$ (24,906) |
| Supplies/Materials | \$ - | \$ 566 | | \$ 450 | | | \$ 1,500 | | \$ 1,050 |
| Total Physical Education | \$ 166,304 | \$ 167,672 | | \$ 174,208 | \$ - | | \$ 150,352 | \$ - | \$ (23,856) |
| <u>Special Education</u> | | | | | | | | | |
| Professional Salaries | \$ 1,231,826 | \$ 1,373,522 | 19.50 | \$ 1,461,673 | | 19.50 | \$ 1,523,099 | | \$ 61,426 |
| Aides | \$ 401,876 | \$ 440,006 | 13.0 | \$ 22,800 | \$ 282,000 | 12.0 | \$ 37,395 | \$ 282,000 | \$ 14,595 |
| Supplies/Materials | \$ 1,291 | \$ 1,579 | | \$ 5,400 | | | \$ 6,000 | | \$ 600 |
| Total Special Education | \$ 1,634,992 | \$ 1,815,108 | | \$ 1,489,873 | \$ 282,000 | | \$ 1,566,494 | \$ 282,000 | \$ 76,621 |
| <u>Health/Med Services</u> | | | | | | | | | |
| Supplies/Materials | \$ - | \$ 4,372 | | \$ 1,710 | | | \$ 1,225 | | \$ (485) |
| Total Health | \$ - | \$ 4,372 | | \$ 1,710 | \$ - | | \$ 1,225 | \$ - | \$ (485) |
| <u>Instructional Materials</u> | | | | | | | | | |
| Supplies/Materials | \$ 4,732 | \$ 2,808 | | \$ 8,595 | | | \$ 2,750 | | \$ (5,845) |
| General Supplies | \$ 12,930 | \$ 10,963 | | \$ 9,720 | | | \$ 20,500 | | \$ 10,780 |
| Equipment Maintenance | \$ 25,610 | \$ 19,244 | | \$ 28,000 | | | \$ 25,000 | | \$ (3,000) |
| Total Instructional Materials | \$ 43,272 | \$ 33,016 | | \$ 46,315 | \$ - | | \$ 48,250 | \$ - | \$ 1,935 |

| | FY17 Actual | FY18 Actual | FY19 FTE | FY19 Revised | Grants/Rev Funds | FY20 FTE | FY20 Proposed | Grants/Rev Funds | Increase/ Decrease |
|------------------------------------|---------------------|---------------------|--------------|---------------------|---------------------|--------------|---------------------|---------------------|-----------------------|
| <u>Guidance</u> | | | | | | | | | |
| Professional Salaries | \$ 128,847 | \$ 118,480 | 3.0 | \$ 189,619 | | 3.0 | \$ 200,980 | | \$ 11,361 |
| Supplies/Materials | \$ - | \$ 178 | | \$ 1,350 | | | \$ 1,336 | | \$ (14) |
| Total Guidance | \$ 128,847 | \$ 118,658 | | \$ 190,969 | \$ - | | \$ 202,316 | \$ - | \$ 11,347 |
| <u>Library</u> | | | | | | | | | |
| Textbooks | \$ - | \$ 1,091 | | \$ - | | | \$ 3,000 | | \$ 3,000 |
| Professional Salaries | \$ 77,418 | \$ 86,964 | 1.5 | \$ 88,700 | | 2.0 | \$ 104,094 | | \$ 15,394 |
| Supplies/Materials | \$ 594 | \$ 795 | | \$ 720 | | | \$ 1,700 | | \$ 980 |
| Software | \$ 1,000 | \$ 1,043 | | \$ 1,200 | | | \$ 1,200 | | \$ - |
| Publications | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| AV Materials | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| Total Library | \$ 79,013 | \$ 89,893 | | \$ 90,620 | \$ - | | \$ 109,994 | \$ - | \$ 19,374 |
| <u>Math Intervention</u> | | | | | | | | | |
| Professional Salaries | \$ 49,298 | \$ 52,100 | 1.0 | \$ 57,391 | | 1.0 | \$ 60,060 | | \$ 2,669 |
| Total Math | \$ 49,298 | \$ 52,100 | | \$ 57,391 | \$ - | | \$ 60,060 | \$ - | \$ 2,669 |
| <u>STEM</u> | | | | | | | | | |
| Professional Salaries | \$ 56,772 | \$ 64,965 | 1.0 | \$ 69,508 | | 1.0 | \$ 74,415 | | \$ 4,907 |
| Supplies/Materials | | \$ - | | \$ 4,050 | | | \$ 1,550 | | \$ (2,500) |
| Total STEM | \$ 56,772 | \$ 64,965 | | \$ 73,558 | \$ - | | \$ 75,965 | \$ - | \$ 2,407 |
| <u>Literacy/Title 1</u> | | | | | | | | | |
| Professional Salaries | \$ 327,289 | \$ 260,632 | 3.5 | \$ 134,393 | \$ 200,000 | 4.0 | \$ 144,837 | \$ 200,000 | \$ 10,444 |
| Total Literacy/Title 1 | \$ 327,289 | \$ 260,632 | | \$ 134,393 | \$ 200,000 | | \$ 144,837 | \$ 200,000 | \$ 10,444 |
| <u>Operation of Plant</u> | | | | | | | | | |
| Custodian | \$ 229,758 | \$ 248,615 | 5.0 | \$ 250,280 | | 5.0 | \$ 253,045 | | \$ 2,765 |
| Uniforms | \$ 590 | \$ 600 | | \$ 600 | | | \$ 500 | | \$ (100) |
| Custodial Supplies | \$ 16,429 | \$ 21,509 | | \$ 21,000 | | | \$ 21,250 | | \$ 250 |
| Electric | \$ 123,588 | \$ 111,810 | | \$ 115,000 | | | \$ 120,227 | | \$ 5,227 |
| Gas | \$ 22,679 | \$ 35,999 | | \$ 28,000 | | | \$ 30,156 | | \$ 2,156 |
| Telephone | \$ 8,393 | \$ 6,227 | | \$ 7,000 | | | \$ 7,000 | | \$ - |
| Equipment Maintenance | \$ 3,321 | \$ 1,842 | | \$ 2,000 | | | \$ 2,580 | | \$ 580 |
| Equipment Purchase | \$ 1,740 | \$ 2,500 | | \$ 2,500 | | | \$ 6,380 | | \$ 3,880 |
| Total Operations of Plant | \$ 406,497 | \$ 429,101 | | \$ 426,380 | \$ - | | \$ 441,138 | \$ - | \$ 14,758 |
| <u>Maintenance of Plant</u> | | | | | | | | | |
| Grounds/Other | \$ 2,847 | \$ 4,217 | | \$ 4,000 | | | \$ - | | \$ (4,000) |
| Contracted Services | \$ 12,980 | \$ 13,499 | | \$ 20,000 | | | \$ 21,500 | | \$ 1,500 |
| Service Contracts | \$ 22,750 | \$ 24,997 | | \$ 22,000 | | | \$ 29,045 | | \$ 7,045 |
| Total Maint of Plant | \$ 38,577 | \$ 42,714 | | \$ 46,000 | \$ - | | \$ 50,545 | \$ - | \$ 4,545 |
| <u>Administration</u> | | | | | | | | | |
| Principals | \$ 311,402 | \$ 327,426 | 3.0 | \$ 331,659 | | 3.0 | \$ 330,225 | | \$ (1,434) |
| Secretary | \$ 148,131 | \$ 150,355 | 3.6 | \$ 150,105 | | 2.6 | \$ 112,477 | | \$ (37,628) |
| Supplies/Materials | \$ 2,881 | \$ 3,004 | | \$ 2,070 | | | \$ 1,890 | | \$ (180) |
| Memberships | \$ 593 | \$ - | | \$ 1,800 | | | \$ 1,565 | | \$ (235) |
| Printing | \$ 125 | \$ 136 | | \$ 850 | | | \$ 300 | | \$ (550) |
| Postage | \$ 3,049 | \$ 1,750 | | \$ 1,750 | | | \$ 750 | | \$ (1,000) |
| Conferences/Workshop | \$ 591 | \$ - | | \$ 3,000 | | | \$ 3,000 | | \$ - |
| Equipment | | \$ - | | \$ - | | | \$ - | | \$ - |
| Total Administration | \$ 466,772 | \$ 482,671 | | \$ 491,234 | \$ - | | \$ 450,207 | \$ - | \$ (41,027) |
| <u>Substitutes</u> | | | | | | | | | |
| Fellows | \$ - | \$ 16,703 | | \$ 26,300 | | | \$ 19,300 | | \$ (7,000) |
| Substitutes | \$ 151,836 | \$ 152,843 | | \$ 115,704 | | | \$ 132,000 | | \$ 16,296 |
| Total Substitute | \$ 151,836 | \$ 169,546 | | \$ 142,004 | | | \$ 151,300 | | \$ 9,296 |
| Total Bresnahan School | \$ 6,386,953 | \$ 6,755,151 | 101.2 | \$ 5,829,486 | \$ 1,108,740 | 100.5 | \$ 6,183,395 | \$ 987,240 | \$ 232,409 |

Summary by Program

F. T. Bresnahan School

| <u>Programs</u> | <u>Approved Budget</u> <u>FY19</u> | <u>Proposed Budget</u> <u>FY20</u> | <u>Difference</u> | <u>% of Change</u> |
|-------------------------|---------------------------------------|---------------------------------------|-------------------|--------------------|
| Kindergarten | \$ 682,052 | \$ 692,590 | \$ 10,538 | 1.5% |
| Pre-School | \$ 490,338 | \$ 506,223 | \$ 15,885 | 3.2% |
| Grade 1 | \$ 581,397 | \$ 659,495 | \$ 78,098 | 13.4% |
| Grade 2 | \$ 561,078 | \$ 575,395 | \$ 14,317 | 2.6% |
| Grade 3 | \$ 621,131 | \$ 636,617 | \$ 15,486 | 2.5% |
| Literacy/Title 1 | \$ 334,393 | \$ 344,837 | \$ 10,444 | 3.1% |
| Math Intervention | \$ 57,391 | \$ 60,060 | \$ 2,669 | 4.7% |
| Technology | \$ 12,749 | \$ 18,151 | \$ 5,402 | 42.4% |
| Music | \$ 53,169 | \$ 54,700 | \$ 1,531 | 2.9% |
| Art | \$ 89,657 | \$ 92,782 | \$ 3,125 | 3.5% |
| Health | \$ 1,710 | \$ 1,225 | \$ (485) | -28.4% |
| Physical Education | \$ 174,208 | \$ 150,352 | \$ (23,856) | -13.7% |
| Special Education | \$ 1,771,873 | \$ 1,848,494 | \$ 76,621 | 4.3% |
| Instructional Materials | \$ 46,315 | \$ 48,250 | \$ 1,935 | 4.2% |
| STEM | \$ 73,558 | \$ 75,965 | \$ 2,407 | 3.3% |
| Guidance | \$ 190,969 | \$ 202,316 | \$ 11,347 | 5.9% |
| Library | \$ 90,620 | \$ 109,994 | \$ 19,374 | 21.4% |
| Operation of Plant | \$ 426,380 | \$ 441,138 | \$ 14,758 | 3.5% |
| Maintenance of Plant | \$ 46,000 | \$ 50,545 | \$ 4,545 | 9.9% |
| School Administration | \$ 491,234 | \$ 450,207 | \$ (41,027) | -8.4% |
| Substitutes/Fellows | \$ 142,004 | \$ 151,300 | \$ 9,296 | 6.5% |
| Totals | \$ 6,938,226 | \$ 7,170,635 | \$ 232,409 | 3.35% |

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.

FY2019 ACCOMPLISHMENTS

- STEM integration and co-teaching with Stemscores curriculum
- STEM and Makerspace co-teaching
- Full Stemscores Implementation
- Data Meetings looking at STAR data and writing prompts
- Cohort 1 of standards-based teaching
- Continued PD and implementation on accountable talk & reciprocal teaching (Hattie's research)
- Math workshop model
- Language! program implemented
- V-Math program implemented for students with specific disabilities
- Tier One Plans created by teachers based on student data
- Special educators work with Gaab Lab at Boston Children's on students with reading disabilities
- Year one in building BRYT program
- Year 3 of PBIS implementation
- Use of robotics and 3-D printing part of STEM/Technology classes
- Implementation of Keys to Literacy Vocabulary routines
- Professional development on Keys to Literacy Comprehension
- Year two of the Molin Back to School Picnic for students and families
- PBIS Team taught student expectations using student passports
- Continued intervention for math and literacy-4th and 5th gr- (one interventionist)
- Continued 30-second Mindful Moment during morning announcements
- 17 Molin staff have taken 3rd Lesley University course on the Impact of Trauma on Learning and will complete Trauma 4 and attain the Trauma and Learning certification
- Molin Tradition: Assembly: Berkshire Hills Music Academy-musicians speaking about their specific disabilities
- Sixth year of Yoga program for students
- Girls Inc. course taught to small groups in grade 4 and grade 5

GOAL 1: 100% of students will demonstrate student growth as measured by common assessments within their content area.

Objectives:

- Collaborative teams will meet regularly to review student data.
- Implement reciprocal teaching and Keys to Literacy Vocabulary & Comprehension strategies into all curriculum areas, specifically literacy blocks.
- Deepen work with Gaab Lab.
- Strategically implement standards-based learning and student feedback work.

GOAL 2: Implement a safe and supportive framework.

Objectives:

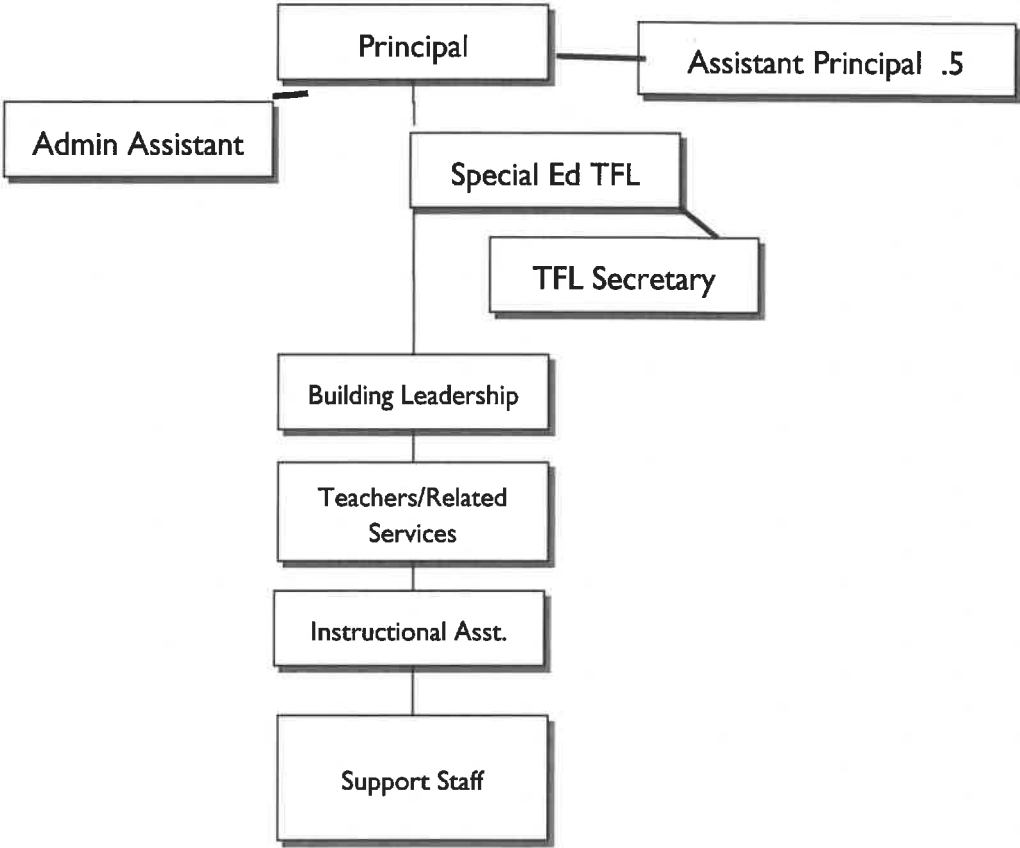
- Continue staff education on safe and supportive schools and impact of trauma on learning.
- Continue implementation of PBIS.
- Develop BRYT program for students.
- Full ALICE implementation and practice.

PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

| | | | |
|---------------------|-----------------------------------|------------------------------|---------------------|
| Stem Class | After-School Art Classes | Orchestra & Band | Technology Class |
| Wellness Class | After-School Academic Support | Universal Supports | Digital Citizenship |
| Zones of Regulation | Second Step Anti-Bullying Program | Social Skills Groups | Lunch Bunch |
| PBIS | Student-led Assemblies | Mindfulness | Yoga |
| Girls Inc. | Ski Program | Interventionist | |
| ELL | SEI Endorsed Teachers/Principal | Impact of Trauma on Learning | |
| Coding Club | After-School Stem Club | Endicott/Salem State Fellows | |

Molin & Firehouse Center for the Arts after-school drama club and performance: Seussical Jr.

Edward G. Molin School



Edward G. Molin School

| Description | FY17 Actual | FY18 Actual | FY19 FTE | FY19 Revised | Grants/Rev Funds | FY20 FTE | FY20 Proposed | Grants/Rev Funds | Increase/ Decrease |
|--------------------------------------|-------------------|-------------------|-------------|-------------------|---------------------|-------------|-------------------|---------------------|-----------------------|
| Grade 4 | | | | | | | | | |
| Professional Salaries | \$ 606,944 | \$ 609,709 | 8.0 | \$ 640,630 | | 8.0 | \$ 663,745 | | \$ 23,115 |
| Supplies/Materials | \$ 8,895 | \$ 8,759 | | \$ 2,000 | | | \$ 6,500 | | \$ 4,500 |
| Total Grade 4 | \$ 615,839 | \$ 618,469 | | \$ 642,630 | | | \$ 670,245 | | \$ 27,615 |
| Grade 5 | | | | | | | | | |
| Professional Salaries | \$ 581,037 | \$ 619,893 | 8.0 | \$ 640,334 | | 7.0 | \$ 611,551 | | \$ (28,783) |
| Supplies/Materials | \$ 9,424 | \$ 9,208 | | \$ 3,000 | | | \$ 6,500 | | \$ 3,500 |
| Total Grade 5 | \$ 590,462 | \$ 629,102 | | \$ 643,334 | | | \$ 618,051 | | \$ (25,283) |
| Technology | | | | | | | | | |
| Professional Salaries | \$ 25,429 | \$ 22,640 | 0.4 | \$ 28,403 | | 0.5 | \$ 30,869 | | \$ 2,466 |
| Supplies/Materials | \$ - | \$ 115 | | \$ - | | | \$ - | | \$ - |
| Equipment purchase | \$ 2,476 | \$ 7,584 | | \$ 2,000 | | | \$ 3,000 | | \$ 1,000 |
| Software | \$ 1,961 | \$ 1,539 | | \$ 7,000 | | | \$ 8,700 | | \$ 1,700 |
| Total Technology | \$ 29,865 | \$ 31,878 | | \$ 37,403 | | | \$ 42,569 | | \$ 5,166 |
| STEM | | | | | | | | | |
| Professional Salaries | \$ 17,483 | \$ 75,472 | 1.0 | \$ 77,171 | | 1.0 | \$ 79,891 | | \$ 2,720 |
| Supplies/Materials | \$ - | \$ - | | \$ 3,000 | | | \$ - | | \$ (3,000) |
| Total STEM | \$ 17,483 | \$ 75,472 | | \$ 80,171 | | | \$ 79,891 | | \$ (280) |
| Music | | | | | | | | | |
| Professional Salaries | \$ 31,103 | \$ 33,594 | 0.5 | \$ 35,504 | | 0.5 | \$ 38,586 | | \$ 3,082 |
| Supplies/Materials | \$ 686 | \$ 3,248 | | \$ 1,000 | | | \$ 3,000 | | \$ 2,000 |
| Total Music | \$ 31,789 | \$ 36,842 | | \$ 36,504 | | | \$ 41,586 | | \$ 5,082 |
| Art | | | | | | | | | |
| Professional Salaries | \$ 46,101 | \$ 50,015 | 0.8 | \$ 52,859 | | 0.8 | \$ 57,776 | | \$ 4,917 |
| Supplies/Materials | \$ 2,839 | \$ 5,240 | | \$ 5,500 | | | \$ 6,000 | | \$ 500 |
| Total Art | \$ 48,939 | \$ 55,255 | | \$ 58,359 | | | \$ 63,776 | | \$ 5,417 |
| Physical Education | | | | | | | | | |
| Professional Salaries | \$ 90,241 | \$ 93,009 | 1.2 | \$ 95,102 | | 1.2 | \$ 96,291 | | \$ 1,189 |
| Supplies/Materials | \$ - | \$ - | | \$ 1,000 | | | \$ 2,000 | | \$ 1,000 |
| Total Physical Education | \$ 90,241 | \$ 93,009 | | \$ 96,102 | | | \$ 98,291 | | \$ 2,189 |
| Special Education | | | | | | | | | |
| Professional Salaries | \$ 559,236 | \$ 660,066 | 11.1 | \$ 801,561 | | 10.6 | \$ 804,479 | | \$ 2,918 |
| Aides | \$ 236,578 | \$ 251,753 | 15.6 | \$ 174,760 | \$ 218,000 | 15.8 | \$ 187,675 | \$ 218,000 | \$ 12,915 |
| Supplies/Materials | \$ 2,957 | \$ 4,868 | | \$ 2,000 | | | \$ 6,000 | | \$ 4,000 |
| Total Special Education | \$ 798,771 | \$ 916,687 | | \$ 978,321 | \$ 218,000 | | \$ 998,154 | \$ 218,000 | \$ 19,833 |
| Instructional Materials | | | | | | | | | |
| Supplies/Materials | \$ 19,005 | \$ 28,051 | | \$ 20,000 | | | \$ 20,400 | | \$ 400 |
| Equipment Maintenance | \$ 11,006 | \$ 6,768 | | \$ 15,000 | | | \$ 15,000 | | \$ - |
| Total Instructional Materials | \$ 30,011 | \$ 34,819 | | \$ 35,000 | | | \$ 35,400 | | \$ 400 |
| Guidance | | | | | | | | | |
| Professional Salaries | \$ 63,221 | \$ 65,003 | 1.0 | \$ 68,360 | | 1.0 | \$ 71,399 | | \$ 3,039 |
| Supplies/Materials | \$ 1,643 | \$ 3,669 | | \$ 2,000 | | | \$ 2,000 | | \$ - |
| Textbooks | \$ 983 | \$ 2,320 | | \$ 1,000 | | | \$ 1,250 | | \$ 250 |
| Total Guidance | \$ 65,847 | \$ 70,991 | | \$ 71,360 | | | \$ 74,649 | | \$ 3,289 |
| Library | | | | | | | | | |
| Professional Salaries | \$ 40,493 | \$ 41,404 | 0.5 | \$ 42,336 | | 0.5 | \$ 42,865 | | \$ 529 |
| Supplies/Materials | \$ - | \$ 2,398 | | \$ 3,000 | | | \$ 3,000 | | \$ - |
| Total Library | \$ 40,493 | \$ 43,802 | | \$ 45,336 | | | \$ 45,865 | | \$ 529 |
| Operation of Plant | | | | | | | | | |
| Custodian | \$ 59,391 | \$ 51,750 | 1.0 | \$ 49,614 | | 1.0 | \$ 45,468 | | \$ (4,146) |
| Telephone | \$ 2,426 | \$ 2,272 | | \$ 2,000 | | | \$ 2,000 | | \$ - |
| Equipment Maintenance | \$ 1,732 | \$ 2,000 | | \$ 2,000 | | | \$ - | | \$ (2,000) |
| Equipment Purchase | \$ - | \$ 6,498 | | \$ 2,500 | | | \$ - | | \$ (2,500) |
| Total Operation of Plant | \$ 63,549 | \$ 62,519 | | \$ 56,114 | | | \$ 47,468 | | \$ (8,646) |
| Administration | | | | | | | | | |
| Principals | \$ 108,179 | \$ 111,425 | 1.0 | \$ 113,653 | | 1.5 | \$ 162,063 | | \$ 48,410 |
| Secretary | \$ 40,105 | \$ 40,767 | 1.0 | \$ 41,475 | | 1.0 | \$ 43,535 | | \$ 2,060 |
| Memberships | \$ 538 | \$ 4,666 | | \$ 2,000 | | | \$ 1,300 | | \$ (700) |
| Publications | \$ 437 | \$ - | | \$ 500 | | | \$ 850 | | \$ 350 |
| Supplies/Materials | \$ 2,632 | \$ 219 | | \$ 3,000 | | | \$ 2,000 | | \$ (1,000) |
| Postage | \$ 125 | \$ 1,496 | | \$ 1,500 | | | \$ 1,500 | | \$ - |
| Total Administration | \$ 152,015 | \$ 158,573 | | \$ 162,128 | | | \$ 211,248 | | \$ 49,120 |
| Substitutes | | | | | | | | | |

| <u>Description</u> | <u>FY17</u> <u>Actual</u> | <u>FY18</u> <u>Actual</u> | <u>FY19</u> <u>FTE</u> | <u>FY19</u> <u>Revised</u> | <u>Grants/Rev</u> <u>Funds</u> | <u>FY20</u> <u>FTE</u> | <u>FY20</u> <u>Proposed</u> | <u>Grants/Rev</u> <u>Funds</u> | <u>Increase/</u> <u>Decrease</u> |
|---------------------------|------------------------------|------------------------------|---------------------------|-------------------------------|-----------------------------------|---------------------------|--------------------------------|-----------------------------------|-------------------------------------|
| Fellows | | \$ 16,703 | | \$ 26,300 | | | \$ 19,300 | | \$ (7,000) |
| Substitutes | \$ 113,483 | \$ 16,219 | | \$ 45,000 | | | \$ 40,000 | | \$ (5,000) |
| Total Substitute | \$ 113,483 | \$ 32,922 | | \$ 71,300 | | | \$ 59,300 | | \$ (12,000) |
| Total Molin School | \$ 2,688,787 | \$ 2,860,340 | 51.1 | \$ 3,014,062 | \$ 218,000 | 50.4 | \$ 3,086,494 | \$ 218,000 | \$ 72,432 |

Summary by Program

E. G. Molin Upper Elementary School

| <u>Programs</u> | <u>Approved Budget</u> <u>FY19</u> | | <u>Proposed Budget</u> <u>FY20</u> | | <u>Difference</u> | <u>% of Change</u> |
|-------------------------|---------------------------------------|------------------|---------------------------------------|------------------|-------------------|--------------------|
| Grade 4 | \$ | 642,630 | \$ | 670,245 | \$ 27,615 | 4.3% |
| Grade 5 | \$ | 643,334 | \$ | 618,051 | \$ (25,283) | -3.9% |
| Technology | \$ | 37,403 | \$ | 42,569 | \$ 5,166 | 13.8% |
| Music | \$ | 36,504 | \$ | 41,586 | \$ 5,082 | 13.9% |
| Art | \$ | 58,359 | \$ | 63,776 | \$ 5,417 | 9.3% |
| Physical Ed/Wellness | \$ | 96,102 | \$ | 98,291 | \$ 2,189 | 2.3% |
| Special Education | \$ | 1,196,321 | \$ | 1,216,154 | \$ 19,833 | 1.7% |
| Instructional Materials | \$ | 35,000 | \$ | 35,400 | \$ 400 | 1.1% |
| Guidance | \$ | 71,360 | \$ | 74,649 | \$ 3,289 | 4.6% |
| STEM | \$ | 80,171 | \$ | 79,891 | \$ (280) | -0.3% |
| Library | \$ | 45,336 | \$ | 45,865 | \$ 529 | 1.2% |
| Operation of Plant | \$ | 56,114 | \$ | 47,468 | \$ (8,646) | -15.4% |
| School Administration | \$ | 162,128 | \$ | 211,248 | \$ 49,120 | 30.3% |
| Substitutes/Fellows | \$ | 71,300 | \$ | 59,300 | \$ (12,000) | -16.8% |
| Totals | \$ | 3,232,062 | \$ | 3,304,494 | \$ 72,432 | 2.24% |

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.

FY2019 ACCOMPLISHMENTS

• School Culture

- Positive Behavior Intervention Systems—this year we rolled out a full implementation of PBIS with students. This included new strategies for teaching and reinforcing behavior expectations, school wide signage, an internal disciplinary referral process (along with implementation of the SWIS tracking software, and the piloting of a hall pass tracking system called EHall Pass).
- School wide prevention and intervention programs—we offered a number of programs designed to reinforce the Nock Advantage Core values, enhance student understanding of the impact of their behaviors, and provide a range of voices for students. Some examples include, professional motivational speaker, grade level lessons in 8th grade around diversity, and our Jeanne Geiger partnership for Media Literacy (grade 6) and The Mask you Live In (grade 8).
- Student forums/shadow days—The Center for Secondary School Reform helped us run a student forum to gather information on what students want school to look like and facilitate a staff shadow day. We have followed with a school-wide student shadow program lead by our Building Leadership Team. By the end of the school year all educators will have shadowed a student for a day. We will have a reflection and reunion (students who were shadowed) at the end of the year.
- Student Leadership—we continue to build structures to support student leadership. We have expanded the Clipper Crew and the Student Council. We have added student-driven programs including the Diversity Club and a student directed play.

• Curriculum, Assessment and Instruction

- Collaborative Processes - With the support of a retired superintendent, we have focused on enhancing our collaborative practices. We have redesigned our student consult model using a protocol-based process and a focus on instructional interventions. In addition, this former superintendent has supported our work around creating a culture of evidence-based conversations.
- Curriculum development--all RAN staff have been modifying Scope and Sequence templates to reflect the move towards standards-based teaching. A focus has been on identifying the (1) essential understandings, (2) power standards and (3) common assessments for each course.
- Specific grade level work has included:
 - Piloting of new grade 6 ELA resource Pearson My Perspectives
 - Aligning grade 8 Algebra I with NHS and selecting a new shared resource
 - Developing the grade 7 Place Based Education unit to address the sustainability of the field studies approach
 - Continuing work developing the Language Based Program, including the integration of new teaching resources: Langauge! and VMath

- A consultant is guiding the 6-12 World Languages Department in setting proficiency targets, developing performance assessments, and facilitating collaborative curriculum development.
- Skills-based teaching, learning, assessing and grading—as is the case across the district, a pilot team of teachers are working to redesign their curricula using a skills-based approach.
- **Program Development**
 - In response to growing mental health needs of our students we opened a Bridge for Resilient Youth in Transition (BRYT) Program. We have seen strong growth in our ability to meet the complex needs of students for whom a full school day can be quite difficult.
 - We are currently piloting a counseling relationship with the Home for Little Wanderers to provide students and families with access to mental health services in the school building.
 - In collaboration with the NEF, we are pleased to complete the Nock/Molin Wellness Space. We will be re-designing our PE and wellness curricula to incorporate the new space.

FY2020GOALS & 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 common assessments within their content area, and or specialized field, to measure student growth for students.

Objectives:

- Sustainable collaborative practices and protocols are in place for student consult and analysis of student growth
- Completed Scope and Sequence maps (including written course overview, essential understandings and questions, power standards, essential vocabulary, and common assessments) for each RAN course
- Comprehensive course of study written and shared with parents, students and staff
- Continued curriculum development in all areas including: grade 7 place-based education, 6-12 world language, grade 6 ELA new resource adoption, grade 8-9 Algebra I resource adoption and course review, 6-8 realignment of the SS courses to the MA Frameworks

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:

- Continue year three of the Positive Behavior Intervention program: enhancing the kick-off programming at the start of the year, expanding the use of SWIS data, involving parents (with a written overview and information on the web site), and developing sustainable, age-appropriate acknowledgement systems.
- Integrate use of the Jacalyn Bennett Wellness and Mindfulness space into the physical education, counseling and wellness curricula. Provide alternative option for detention in the mindfulness space.
- Expand use of skills-based teaching and learning to a second pilot team.
- 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)
- 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 building 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.

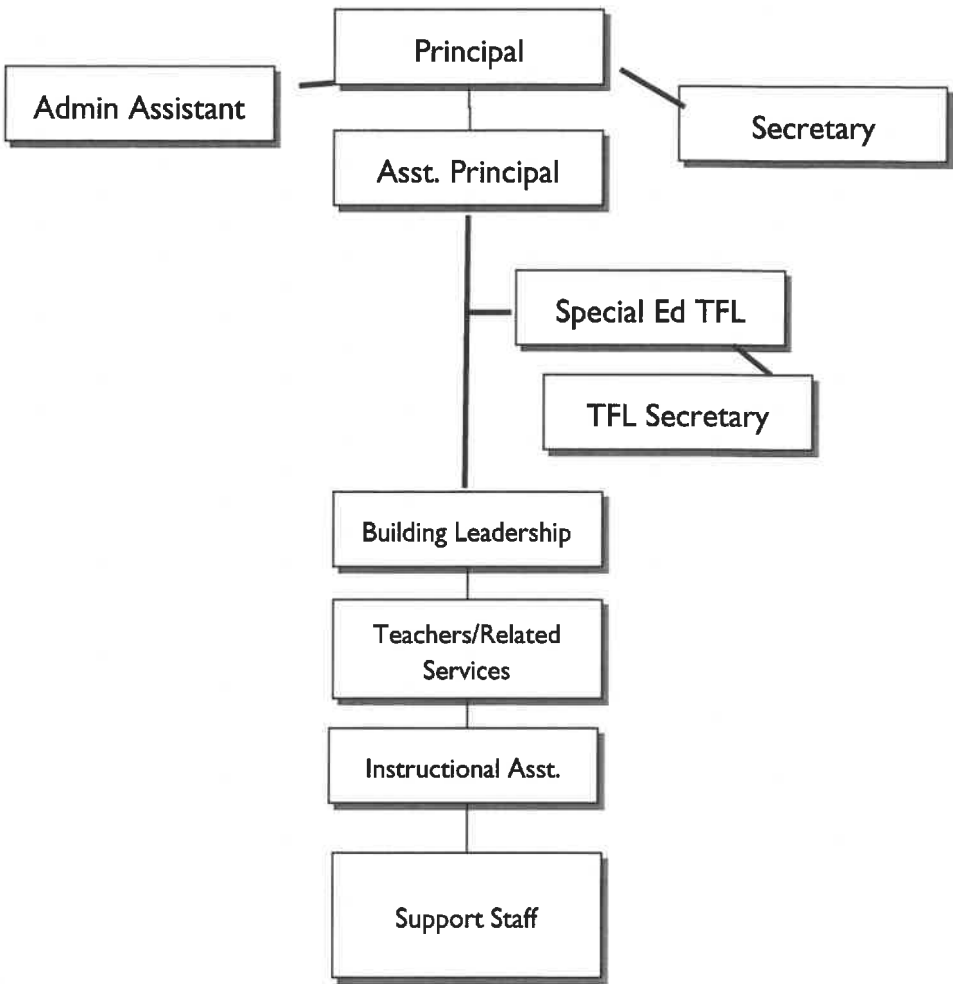
Objectives:

- Updated student handbook to reflect Nock Advantage PBIS program and emphasize our expectations for parents, staff and students.
- Enhanced parent outreach including new programs for Open House, Parent-teacher Conferencing, and communication around use of the Aspen X2 grading tool.
- Ongoing acknowledgment and sharing of student and staff successes through a variety of approaches including Assemblies, monthly challenges, Twitter, RAN Webpage, email communication, new coverage, and Nock Advantage Notes.

PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

- Enhance programming in the Jacalyn Bennett Wellness and Mindfulness space both during and after school
- Continue Partnership programs for students including the Jeanne Geiger programs for grade 6 and 8
- 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



R. A. Nock Middle School

| <u>Description</u> | <u>FY17 Actual</u> | <u>FY18 Actual</u> | <u>FY19 FTE</u> | <u>FY19 Revised</u> | <u>Grants/Rev Funds</u> | <u>FY20 FTE</u> | <u>FY20 Proposed</u> | <u>Grants/Rev Funds</u> | <u>Increase/ Decrease</u> |
|---------------------------------------|------------------------|------------------------|---------------------|-------------------------|-----------------------------|---------------------|--------------------------|-----------------------------|-------------------------------|
| <u>Grade 6</u> | | | | | | | | | |
| Professional Salaries | \$ 568,041 | \$ 590,590 | 8.0 | \$ 613,148 | | 8.3 | \$ 636,764 | | \$ 23,616 |
| Textbooks | \$ - | \$ - | | \$ - | | | \$ 580 | | \$ 580 |
| Supplies/Materials | \$ 2,475 | \$ 3,482 | | \$ 2,500 | | | \$ 2,000 | | \$ (500) |
| Total Grade 6 | \$ 570,517 | \$ 594,072 | | \$ 615,648 | | | \$ 639,344 | | \$ 23,696 |
| <u>Grade 7</u> | | | | | | | | | |
| Professional Salaries | \$ 575,709 | \$ 607,713 | 8.0 | \$ 601,522 | | 8.3 | \$ 625,365 | | \$ 23,843 |
| Textbooks | | | | | | | \$ 900 | | \$ 900 |
| Supplies/Materials | \$ 217 | \$ 2,804 | | \$ 2,500 | | | \$ 2,000 | | \$ (500) |
| Total Grade 7 | \$ 575,926 | \$ 610,517 | | \$ 604,022 | | | \$ 628,265 | | \$ 24,243 |
| <u>Grade 8</u> | | | | | | | | | |
| Professional Salaries | \$ 542,560 | \$ 565,991 | 8.0 | \$ 588,458 | | 8.4 | \$ 622,982 | | \$ 34,524 |
| Textbooks | | | | | | | \$ 900 | | \$ 900 |
| Supplies/Materials | \$ 2,920 | \$ 3,401 | | \$ 2,500 | | | \$ 2,000 | | \$ (500) |
| Total Grade 8 | \$ 545,481 | \$ 569,392 | | \$ 590,958 | | | \$ 625,882 | | \$ 34,924 |
| <u>World Language</u> | | | | | | | | | |
| Professional Salaries | \$ 75,471 | \$ 136,002 | 2.0 | \$ 141,082 | | 2.0 | \$ 146,718 | | \$ 5,636 |
| Supplies/Materials | \$ 260 | \$ 11,407 | | \$ 700 | | | \$ 630 | | \$ (70) |
| Total World Language | \$ 75,731 | \$ 147,409 | | \$ 141,782 | | | \$ 147,348 | | \$ 5,566 |
| <u>Technology</u> | | | | | | | | | |
| Professional Salaries | \$ 38,144 | \$ 33,959 | 0.6 | \$ 42,605 | | 0.6 | \$ 46,304 | | \$ 3,699 |
| Supplies/Materials | \$ 10,616 | \$ 270 | | \$ 600 | | | \$ 540 | | \$ (60) |
| Software | \$ 4,277 | \$ 3,650 | | \$ 6,000 | | | \$ 7,200 | | \$ 1,200 |
| Equipment Purchase | \$ 65,518 | \$ 17,007 | | \$ 1,000 | | | \$ 900 | | \$ (100) |
| computer purchase | \$ - | \$ 5,228 | | \$ 3,000 | | | \$ 2,700 | | \$ (300) |
| Total Technology | \$ 118,555 | \$ 60,114 | | \$ 53,205 | | | \$ 57,644 | | \$ 4,439 |
| <u>Reading Specialist</u> | | | | | | | | | |
| Professional Salaries | \$ 23,273 | \$ 24,596 | 1 | \$ 51,989 | | 1 | \$ 56,708 | | \$ 4,719 |
| Total Reading | \$ 23,273 | \$ 24,596 | | \$ 51,989 | | | \$ 56,708 | | \$ 4,719 |
| <u>Music</u> | | | | | | | | | |
| Professional Salaries | \$ 103,256 | \$ 107,370 | 1.5 | \$ 110,940 | | 1.5 | \$ 114,965 | | \$ 4,025 |
| Supplies/Materials | \$ 468 | \$ 363 | | \$ 500 | | | \$ 900 | | \$ 400 |
| Field Trips | \$ 2,000 | \$ - | | \$ - | | | \$ - | | \$ - |
| Chorus | \$ 110 | \$ - | | \$ - | | | \$ - | | \$ - |
| Memberships | \$ 276 | \$ 140 | | \$ 1,000 | | | \$ 500 | | \$ (500) |
| Equipment Maintenance | \$ 594 | \$ 811 | | \$ 1,000 | | | \$ 1,395 | | \$ 395 |
| Training/Expeditionary Learn. | \$ 272 | \$ 1,500 | | \$ 1,000 | | | \$ - | | \$ (1,000) |
| Equipment Purchase/Rental | \$ - | \$ 360 | | \$ 1,000 | | | \$ 500 | | \$ (500) |
| Total Music | \$ 106,978 | \$ 110,545 | | \$ 115,440 | | | \$ 118,260 | | \$ 2,820 |
| <u>Art</u> | | | | | | | | | |
| Professional Salaries | \$ 69,151 | \$ 75,023 | 1.2 | \$ 79,289 | | 1.2 | \$ 86,665 | | \$ 7,376 |
| Supplies/Materials | \$ 6,032 | \$ 7,156 | | \$ 6,500 | | | \$ 5,850 | | \$ (650) |
| Total Art | \$ 75,184 | \$ 82,179 | | \$ 85,789 | | | \$ 92,515 | | \$ 6,726 |
| <u>Physical Education</u> | | | | | | | | | |
| Professional Salaries | \$ 135,361 | \$ 139,513 | 1.8 | \$ 142,653 | | 1.8 | \$ 144,793 | | \$ 2,140 |
| Supplies/Materials | \$ 307 | \$ - | | \$ 500 | | | \$ 450 | | \$ (50) |
| Equipment Purchase | \$ 3,846 | \$ 1,125 | | \$ 2,000 | | | \$ 1,800 | | \$ (200) |
| Total Physical Education | \$ 139,514 | \$ 140,638 | | \$ 145,153 | | | \$ 147,043 | | \$ 1,890 |
| <u>Special Education</u> | | | | | | | | | |
| Professional Salaries | \$ 942,139 | \$ 1,003,177 | 13.5 | \$ 990,453 | | 14 | \$ 1,029,120 | | \$ 38,667 |
| Aides | \$ 242,365 | \$ 225,161 | 10.0 | \$ 238,575 | | 9.0 | \$ 233,235 | | \$ (5,340) |
| Supplies/Materials | \$ 2,276 | \$ 1,600 | | \$ 2,500 | | | \$ 2,250 | | \$ (250) |
| Total Special Education | \$ 1,186,780 | \$ 1,229,938 | | \$ 1,231,528 | | | \$ 1,264,605 | | \$ 33,077 |
| <u>Instructional Materials</u> | | | | | | | | | |
| IMC Aide | \$ 11,499 | \$ 13,326 | 0.4 | \$ 10,272 | | 0.5 | \$ 16,494 | | \$ 6,222 |
| General Supplies | \$ 16,080 | \$ 23,889 | | \$ 20,000 | | | \$ 15,000 | | \$ (5,000) |
| Contracted Services | | \$ 2,880 | | \$ - | | | \$ 4,000 | | \$ 4,000 |
| AV Materials | \$ 1,867 | \$ 2,376 | | \$ 3,000 | | | \$ 1,500 | | \$ (1,500) |
| Equipment Maintenance | \$ 43,132 | \$ 35,683 | | \$ 44,136 | | | \$ 44,000 | | \$ (136) |
| Total Instructional Materials | \$ 72,578 | \$ 78,154 | | \$ 77,408 | | | \$ 80,994 | | \$ 3,586 |
| <u>Guidance</u> | | | | | | | | | |
| Professional Salaries | \$ 115,536 | \$ 130,832 | 2.0 | \$ 138,270 | | 2.0 | \$ 146,756 | | \$ 8,486 |
| Supplies/Materials | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| Total Guidance | \$ 115,536 | \$ 130,832 | | \$ 138,270 | | | \$ 146,756 | | \$ 8,486 |
| <u>Pre-Engineering</u> | | | | | | | | | |

| <u>Description</u> | <u>FY17</u> <u>Actual</u> | <u>FY18</u> <u>Actual</u> | <u>FY19</u> <u>FTE</u> | <u>FY19</u> <u>Revised</u> | <u>Grants/Rev</u> <u>Funds</u> | <u>FY20</u> <u>FTE</u> | <u>FY20</u> <u>Revised</u> | <u>Grants/Rev</u> <u>Funds</u> | <u>Increase/</u> <u>Decrease</u> |
|------------------------------------|------------------------------|------------------------------|---------------------------|-------------------------------|-----------------------------------|---------------------------|-------------------------------|-----------------------------------|-------------------------------------|
| Professional Salaries | \$ 77,502 | \$ 79,246 | 1.0 | \$ 82,958 | | 1.0 | \$ 83,995 | | \$ 1,037 |
| Supplies/Materials | \$ 3,957 | \$ 3,708 | | \$ 2,500 | | | \$ 250 | | \$ (2,250) |
| Software | \$ 1,500 | \$ - | | \$ 1,500 | | | \$ 200 | | \$ (1,300) |
| Equipment Purchase | \$ 3,847 | \$ 4,385 | | \$ 1,000 | | | \$ - | | \$ (1,000) |
| General Supplies | \$ 1,459 | \$ 929 | | \$ 3,500 | | | \$ 500 | | \$ (3,000) |
| Total Pre-Engineering | \$ 88,265 | \$ 88,267 | | \$ 91,458 | | | \$ 84,945 | | \$ (6,513) |
| <u>Library</u> | | | | | | | | | |
| Textbooks | \$ 2,012 | \$ 2,458 | | \$ 2,500 | | | \$ 2,500 | | \$ - |
| Professional Salaries | \$ 40,493 | \$ 41,404 | 0.5 | \$ 42,336 | | 0.5 | \$ 42,865 | | \$ 529 |
| Supplies/Materials | \$ - | \$ 418 | | \$ 500 | | | \$ 450 | | \$ (50) |
| Software | \$ 3,940 | \$ 2,840 | | \$ 3,000 | | | \$ 3,640 | | \$ 640 |
| Publications | \$ 534 | \$ 380 | | \$ 1,000 | | | \$ 450 | | \$ (550) |
| Memberships | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| Equipment Maintenance | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| Total Library | \$ 46,979 | \$ 47,498 | | \$ 49,336 | | | \$ 49,905 | | \$ 569 |
| <u>Student Activities</u> | | | | | | | | | |
| Professional Salaries | \$ 7,000 | \$ 8,100 | | \$ 13,000 | | | \$ 13,000 | | \$ - |
| Awards | \$ 2,687 | \$ 4,071 | | \$ 4,200 | | | \$ 4,200 | | \$ - |
| Total Student Activity | \$ 9,687 | \$ 12,171 | | \$ 17,200 | | | \$ 17,200 | | \$ - |
| <u>Operation of Plant</u> | | | | | | | | | |
| Custodian | \$ 223,830 | \$ 231,720 | 4 | \$ 211,426 | | 4 | \$ 211,821 | | \$ 394 |
| Uniforms | \$ 688 | \$ 700 | | \$ 700 | | | \$ 500 | | \$ (200) |
| Custodial Supplies | \$ 18,323 | \$ 19,452 | | \$ 20,000 | | | \$ 21,750 | | \$ 1,750 |
| Electric | \$ 100,921 | \$ 109,446 | | \$ 122,000 | | | \$ 130,176 | | \$ 8,176 |
| Gas | \$ 30,463 | \$ 34,093 | | \$ 42,000 | | | \$ 43,500 | | \$ 1,500 |
| Telephone | \$ 10,548 | \$ 9,695 | | \$ 10,000 | | | \$ 10,000 | | \$ - |
| Equipment Maintenance | \$ 2,488 | \$ 2,992 | | \$ 3,000 | | | \$ 2,850 | | \$ (150) |
| Equipment Purchase/Rental | \$ 7,492 | \$ 16,784 | | \$ 10,000 | | | \$ 4,500 | | \$ (5,500) |
| Total Operation of Plant | \$ 394,752 | \$ 424,882 | | \$ 419,126 | | | \$ 425,097 | | \$ 5,970 |
| <u>Maintenance of Plant</u> | | | | | | | | | |
| Grounds/Other | \$ 1,011 | \$ 5,560 | | \$ 5,000 | | | | | \$ (5,000) |
| Contracted Services | \$ 33,731 | \$ 17,916 | | \$ 20,000 | | | \$ 22,000 | | \$ 2,000 |
| Building/Contracted Services | \$ 20,460 | \$ 20,157 | | \$ 20,000 | | | \$ 24,330 | | \$ 4,330 |
| Total Maintenance of Plant | \$ 55,202 | \$ 43,633 | | \$ 45,000 | | | \$ 46,330 | | \$ 1,330 |
| <u>Administration</u> | | | | | | | | | |
| Principals | \$ 200,000 | \$ 205,100 | 2.0 | \$ 209,202 | | 2.0 | \$ 212,873 | | \$ 3,671 |
| Secretary | \$ 91,835 | \$ 93,219 | 2.0 | \$ 95,946 | | 2.0 | \$ 102,965 | | \$ 7,019 |
| Supplies/Materials | \$ 3,258 | \$ 4,017 | | \$ 2,500 | | | \$ 2,500 | | \$ - |
| Publications | \$ 561 | \$ - | | \$ 900 | | | \$ 900 | | \$ - |
| Memberships | \$ 1,200 | \$ 1,078 | | \$ 1,800 | | | \$ 1,880 | | \$ 80 |
| Printing | \$ 1,394 | \$ 317 | | \$ 1,000 | | | \$ 1,000 | | \$ - |
| Postage | \$ 2,700 | \$ - | | \$ 3,700 | | | \$ 3,500 | | \$ (200) |
| Equipment Maintenance | \$ 2,156 | \$ 550 | | \$ 1,000 | | | \$ 550 | | \$ (450) |
| Equipment Purchase/Rental | \$ 1,101 | \$ 1,596 | | \$ 200 | | | \$ - | | \$ (200) |
| Total Administration | \$ 304,204 | \$ 305,876 | | \$ 316,248 | | | \$ 326,168 | | \$ 9,920 |
| <u>Substitutes</u> | | | | | | | | | |
| Fellows | | \$ 16,703 | | \$ 26,300 | | | \$ 19,300 | | \$ (7,000) |
| Substitutes | \$ 89,857 | \$ 71,431 | | \$ 76,502 | | | \$ 92,900 | | \$ 16,398 |
| Total Substitutes | \$ 89,857 | \$ 88,134 | | \$ 102,802 | | | \$ 112,200 | | \$ 9,398 |
| Total Middle School | \$ 4,594,997 | \$ 4,788,847 | 67.5 | \$ 4,892,362 | \$ - | 68.1 | \$ 5,067,206 | \$ - | \$ 174,845 |

Summary by Program

R. A. N. Middle School

| <u>Programs</u> | <u>Approved Budget</u> <u>FY19</u> | <u>Proposed Budget</u> <u>FY20</u> | <u>Difference</u> | <u>% of Change</u> |
|--------------------------|---------------------------------------|---------------------------------------|-------------------|--------------------|
| Grade 6 | \$ 615,648 | \$ 639,344 | \$ 23,696 | 3.8% |
| Grade 7 | \$ 604,022 | \$ 628,265 | \$ 24,243 | 4.0% |
| Grade 8 | \$ 590,958 | \$ 625,882 | \$ 34,924 | 5.9% |
| World Language | \$ 141,782 | \$ 147,348 | \$ 5,566 | 3.9% |
| Technology | \$ 53,205 | \$ 57,644 | \$ 4,439 | 8.3% |
| Music | \$ 115,440 | \$ 118,260 | \$ 2,820 | 2.4% |
| Art | \$ 85,789 | \$ 92,515 | \$ 6,726 | 7.8% |
| Physical Education | \$ 145,153 | \$ 147,043 | \$ 1,890 | 1.3% |
| Reading Specialist | \$ 51,989 | \$ 56,708 | \$ 4,719 | 9.1% |
| Special Education | \$ 1,231,528 | \$ 1,264,605 | \$ 33,077 | 2.7% |
| Instructional Materials | \$ 77,408 | \$ 80,994 | \$ 3,586 | 4.6% |
| Guidance | \$ 138,270 | \$ 146,756 | \$ 8,486 | 6.1% |
| Tech Ed/Pre-Engineering | \$ 91,458 | \$ 84,945 | \$ (6,513) | -7.1% |
| Library | \$ 49,336 | \$ 49,905 | \$ 569 | 1.2% |
| Student Activity Account | \$ 17,200 | \$ 17,200 | \$ - | 0.0% |
| Operation of Plant | \$ 419,126 | \$ 425,097 | \$ 5,970 | 1.4% |
| Maintenance of Plant | \$ 45,000 | \$ 46,330 | \$ 1,330 | 3.0% |
| School Administration | \$ 316,248 | \$ 326,168 | \$ 9,920 | 3.1% |
| Substitutes/Fellows | \$ 102,802 | \$ 112,200 | \$ 9,398 | 9.1% |
| Totals | \$ 4,892,362 | \$ 5,067,206 | \$ 174,845 | 3.57% |

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.

FY2019 ACCOMPLISHMENTS

- Increased math sections to support targeting specialized math instruction.

FY2020 GOALS & OBJECTIVES

GOAL 1: INCREASE ACCESS TO ADVANCED COURSEWORK FOR THE HIGH NEEDS SUBGROUP.

Objectives:

- Re-envision program of studies to increase student access and enrollment in advanced coursework.
- Identify and counter obstacles that interfere with high needs subgroup ability to access advanced coursework.
- Expand and increase enrollment in dual enrollment offerings.
- 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:

- Re-envision advisory to support student understanding of self and post-secondary planning alongside building a strong relationship with advisor.
- Determine best counseling structure in support of college and career readiness and social/emotional development.

GOAL 3: DECREASE CHRONIC ABSENTEEISM

Objectives:

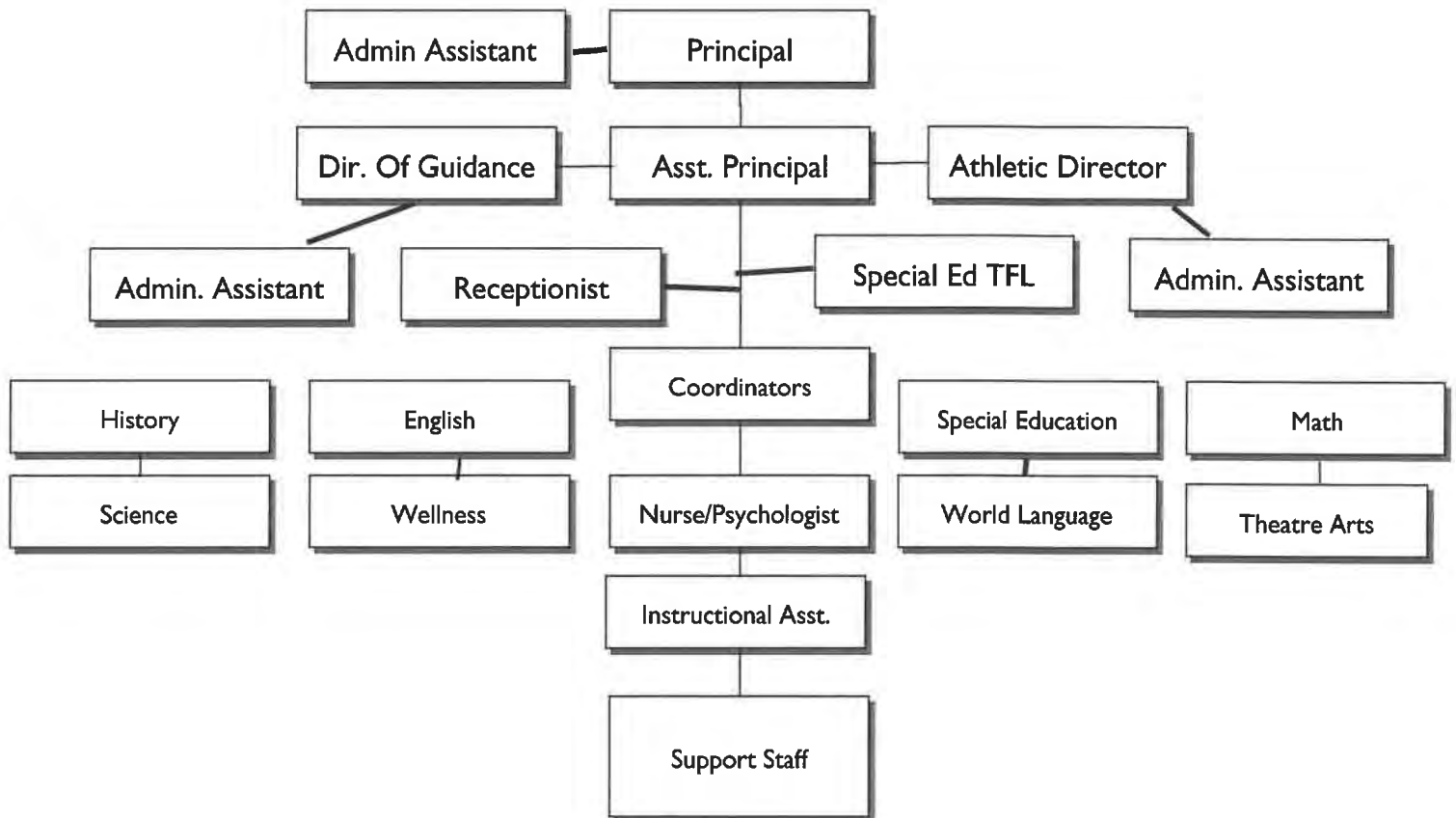
- Develop and implement proactive practices and services to support students having difficulty attending school.
- Make use of discussion protocols on school-wide matters so that students and teachers have a voice in decisions.
- Build a school culture grounded in recognition and voice.

PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

Objectives:

- Take steps to expand and create flexibility within the high school music program.
- Increase supports around a culture of recognition and student voice.

Newburyport High School



Newburyport High School

| | FY17 | FY18 | FY19 | FY19 | Grants/Rev | FY20 | FY20 | Grants/Rev | Increase/ |
|-----------------------------|-------------------|-------------------|------------|-------------------|--------------|------------|-------------------|--------------|--------------------|
| <u>English</u> | <u>Actual</u> | <u>Actual</u> | <u>FTE</u> | <u>Revised</u> | <u>Funds</u> | <u>FTE</u> | <u>Proposed</u> | <u>Funds</u> | <u>Decrease</u> |
| Professional Salaries | \$ 563,334 | \$ 550,508 | 7.9 | \$ 572,065 | | 8.0 | \$ 598,311 | | \$ 26,246 |
| Textbooks | \$ 5,283 | \$ 1,112 | | \$ 7,000 | | | \$ 6,000 | | \$ (1,000) |
| Computer Purchase | \$ 7,576 | \$ 7,925 | | \$ 9,000 | | | \$ - | | \$ (9,000) |
| Publications | \$ - | \$ 6,887 | | \$ 1,125 | | | \$ 1,400 | | \$ 275 |
| Total English | \$ 576,194 | \$ 566,431 | | \$ 589,190 | | | \$ 605,711 | | \$ 16,521 |
| <u>World Language</u> | | | | | | | | | |
| Professional Salaries | \$ 517,307 | \$ 497,931 | 6.4 | \$ 522,021 | | 7.1 | \$ 538,661 | | \$ 16,640 |
| Supplies/Materials | \$ 3,659 | \$ 3,110 | | \$ 5,400 | | | \$ 4,900 | | \$ (500) |
| Textbooks | \$ 75 | \$ 17,264 | | \$ 8,000 | | | \$ 3,000 | | \$ (5,000) |
| Equipment Maintenance | \$ 691 | \$ 225 | | \$ 900 | | | | | \$ (900) |
| Total World Language | \$ 521,731 | \$ 518,530 | | \$ 536,321 | | | \$ 546,561 | | \$ 10,240 |
| <u>Math</u> | | | | | | | | | |
| Professional Salaries | \$ 699,624 | \$ 657,092 | 8.6 | \$ 710,488 | | 8.6 | \$ 718,099 | | \$ 7,611 |
| Supplies/Materials | \$ 10,765 | \$ 11,655 | | \$ 13,500 | | | \$ 10,000 | | \$ (3,500) |
| Textbooks | \$ 415 | \$ 3,197 | | \$ 14,000 | | | \$ 10,000 | | \$ (4,000) |
| Software | | \$ - | | \$ 3,000 | | | \$ 3,000 | | \$ - |
| Total Math | \$ 710,804 | \$ 671,944 | | \$ 740,988 | | | \$ 741,099 | | \$ 111 |
| <u>Science</u> | | | | | | | | | |
| Professional Salaries | \$ 602,369 | \$ 622,147 | 8.8 | \$ 642,595 | | 8.8 | \$ 674,207 | | \$ 31,612 |
| Supplies/Materials | \$ 13,775 | \$ 21,633 | | \$ 23,400 | | | \$ 24,000 | | \$ 600 |
| Waste disposal | | \$ - | | | | | \$ 1,000 | | \$ 1,000 |
| Textbooks | \$ 9,097 | \$ 31,722 | | \$ 10,000 | | | \$ 10,000 | | \$ - |
| Equipment Maintenance | \$ 815 | \$ 818 | | \$ 3,000 | | | \$ 3,000 | | \$ - |
| Total Science | \$ 626,055 | \$ 676,320 | | \$ 678,995 | | | \$ 712,207 | | \$ 33,212 |
| <u>Social Studies</u> | | | | | | | | | |
| Professional Salaries | \$ 623,960 | \$ 604,775 | 8.0 | \$ 628,427 | | 8.0 | \$ 643,700 | | \$ 15,273 |
| Supplies/Materials | \$ - | \$ 6,279 | | \$ 5,850 | | | \$ 6,000 | | \$ 150 |
| Textbooks | \$ 5,784 | \$ 4,079 | | \$ 8,000 | | | \$ 4,000 | | \$ (4,000) |
| Model UN | \$ - | \$ - | | \$ 9,000 | | | \$ 8,150 | | \$ (850) |
| Total Social Studies | \$ 629,745 | \$ 615,133 | | \$ 651,277 | | | \$ 661,850 | | \$ 10,573 |
| <u>Technology</u> | | | | | | | | | |
| Supplies/Materials | \$ 820 | \$ 211 | | \$ 4,500 | | | \$ 2,000 | | \$ (2,500) |
| Software | \$ 1,327 | \$ 788 | | \$ 4,000 | | | \$ 2,000 | | \$ (2,000) |
| Equipment Maintenance | \$ 16,807 | \$ 8,208 | | \$ 24,000 | | | \$ 24,000 | | \$ - |
| Computer Purchase | | \$ 26,772 | | \$ - | | | \$ - | | \$ - |
| Total Technology | \$ 18,954 | \$ 35,979 | | \$ 32,500 | | | \$ 28,000 | | \$ (4,500) |
| <u>Business</u> | | | | | | | | | |
| Professional Salaries | \$ 33,242 | \$ 43,098 | 0.6 | \$ 45,262 | | 0.6 | \$ 32,820 | | \$ (12,442) |
| Supplies/Materials | | \$ - | | \$ 4,500 | | | \$ 3,000 | | \$ (1,500) |
| Textbooks | | \$ - | | \$ 5,000 | | | \$ 1,000 | | \$ (4,000) |
| Total Business | \$ 33,242 | \$ 43,098 | | \$ 54,762 | | | \$ 36,820 | | \$ (17,942) |
| <u>Music</u> | | | | | | | | | |
| Professional Salaries | \$ 60,522 | \$ 46,359 | 0.7 | \$ 52,805 | | 0.8 | \$ 61,103 | | \$ 8,298 |
| Supplies/Materials | \$ 759 | \$ 828 | | \$ 1,350 | | | \$ 1,000 | | \$ (350) |
| Software | \$ 647 | \$ 507 | | \$ 600 | | | \$ 650 | | \$ 50 |
| Memberships | \$ - | \$ - | | \$ 250 | | | \$ 250 | | \$ - |
| Field Trips | \$ 742 | \$ - | | \$ 1,500 | | | \$ 1,700 | | \$ 200 |
| Equipment Maintenance | \$ 645 | \$ 598 | | \$ 1,000 | | | \$ - | | \$ (1,000) |
| Equipment Purchase/Rental | \$ 755 | \$ 730 | | \$ 1,000 | | | \$ 1,900 | | \$ 900 |
| Total Music | \$ 64,071 | \$ 49,022 | | \$ 58,505 | | | \$ 66,603 | | \$ 8,098 |
| <u>Art</u> | | | | | | | | | |
| Professional Salaries | \$ 213,597 | \$ 217,316 | 3.0 | \$ 228,655 | | 3.0 | \$ 235,314 | | \$ 6,659 |
| Supplies/Materials | \$ 7,079 | \$ 13,326 | | \$ 13,950 | | | \$ 13,400 | | \$ (550) |
| Software | \$ - | \$ - | | \$ 900 | | | \$ 3,000 | | \$ 2,100 |
| Equipment Maintenance | \$ - | \$ - | | \$ - | | | \$ 1,000 | | \$ 1,000 |
| Total Art | \$ 220,676 | \$ 230,642 | | \$ 243,505 | | | \$ 252,714 | | \$ 9,209 |
| <u>Special Education</u> | | | | | | | | | |
| Professional Salaries | \$ 919,887 | \$ 874,501 | 12.0 | \$ 872,258 | | 13.0 | \$ 972,884 | | \$ 100,626 |
| Speech/Language | \$ - | \$ - | 0.5 | \$ 30,079 | | 0.5 | \$ 38,189 | | \$ 8,110 |
| Aides | \$ 270,538 | \$ 281,754 | 12.6 | \$ 311,044 | | 10.8 | \$ 288,230 | | \$ (22,814) |
| Supplies/Materials | \$ 2,839 | \$ 6,780 | | \$ 8,100 | | | \$ 7,750 | | \$ (350) |

| Description | FY17 Actual | FY18 Actual | FY19 FTE | FY19 Revised | Grants/Rev Funds | FY20 FTE | FY20 Proposed | Grants/Rev Funds | Increase/ Decrease |
|---------------------------------------|---------------------|---------------------|-------------|---------------------|---------------------|-------------|---------------------|---------------------|-----------------------|
| Total Special Education | \$ 1,193,264 | \$ 1,163,034 | | \$ 1,221,481 | | | \$ 1,307,053 | | \$ 85,572 |
| <u>Alternative Education</u> | | | | | | | | | |
| Professional Salaries | \$ 156,175 | \$ 154,888 | 2.0 | \$ 158,373 | | 2.0 | \$ 162,196 | | \$ 3,823 |
| Supplies/Materials | \$ 780 | \$ 155 | | \$ 900 | | | \$ 500 | | \$ (400) |
| Textbooks | \$ - | \$ - | | \$ 500 | | | \$ 400 | | \$ (100) |
| Total Alternative Education | \$ 156,955 | \$ 155,043 | | \$ 159,773 | | | \$ 163,096 | | \$ 3,323 |
| <u>Instructional Materials</u> | | | | | | | | | |
| Supplies/Materials | \$ - | \$ 2,440 | | \$ 11,250 | | | \$ 7,000 | | \$ (4,250) |
| Equipment Maintenance | \$ 60,893 | \$ 42,214 | | \$ 56,000 | | | \$ 56,000 | | \$ - |
| Total Instructional Materials | \$ 60,893 | \$ 44,654 | | \$ 67,250 | | | \$ 63,000 | | \$ (4,250) |
| <u>Guidance</u> | | | | | | | | | |
| Professional Salaries | \$ 462,680 | \$ 433,851 | 6.0 | \$ 498,740 | | 6.0 | \$ 511,835 | | \$ 13,095 |
| Secretary | \$ 40,620 | \$ 41,219 | 1.0 | \$ 52,002 | | 1.0 | \$ 44,138 | | \$ (7,864) |
| Supplies/Materials | \$ 1,076 | \$ 2,074 | | \$ 3,600 | | | \$ 3,500 | | \$ (100) |
| Tests | \$ 427 | \$ 143 | | \$ 2,000 | | | \$ 1,500 | | \$ (500) |
| Software | \$ 5,694 | \$ 6,113 | | \$ 6,000 | | | \$ 6,000 | | \$ - |
| Total Guidance | \$ 510,497 | \$ 483,400 | | \$ 562,342 | | | \$ 566,973 | | \$ 4,631 |
| <u>Tech Education</u> | | | | | | | | | |
| Professional Salaries | \$ 70,557 | \$ 74,693 | 1.0 | \$ 73,767 | | 1.0 | \$ 78,289 | | \$ 4,522 |
| Supplies/Materials | \$ 8,123 | \$ 10,451 | | \$ 10,800 | | | \$ 10,500 | | \$ (300) |
| Textbooks | \$ - | \$ 233 | | \$ 500 | | | \$ 500 | | \$ - |
| Computer Purchase | \$ 930 | \$ 7,852 | | \$ 8,000 | | | \$ - | | \$ (8,000) |
| Total Tech Education | \$ 79,610 | \$ 93,230 | | \$ 93,067 | | | \$ 89,289 | | \$ (3,778) |
| <u>Library</u> | | | | | | | | | |
| Textbooks | \$ 10,254 | \$ 7,669 | | \$ 11,300 | | | \$ 10,000 | | \$ (1,300) |
| Professional Salaries | \$ 92,219 | \$ 79,467 | 1.0 | \$ 85,327 | | 1.0 | \$ 88,553 | | \$ 3,226 |
| Aides | \$ - | \$ 14,693 | 0.75 | \$ 16,568 | | 1.00 | \$ 25,375 | | \$ 8,808 |
| Subscriptions | | \$ 1,043 | | | | | \$ 3,000 | | \$ 3,000 |
| General Supplies | \$ 2,095 | \$ 1,942 | | \$ 1,800 | | | \$ 5,000 | | \$ 3,200 |
| Equipment Purchase/Rental | \$ 2,040 | \$ 57 | | \$ 2,250 | | | \$ - | | \$ (2,250) |
| Total Library | \$ 106,609 | \$ 104,870 | | \$ 117,245 | | | \$ 131,928 | | \$ 14,684 |
| <u>Student Activities</u> | | | | | | | | | |
| Professional Salaries | \$ 6,125 | \$ 5,000 | | \$ 7,000 | | | \$ 7,000 | | \$ - |
| Awards | \$ 2,552 | \$ 530 | | \$ 6,000 | | | \$ 6,000 | | \$ - |
| Graduation/Celebrations | \$ 12,680 | \$ 14,273 | | \$ 16,500 | | | \$ 16,500 | | \$ - |
| Total Student Activities | \$ 21,357 | \$ 19,802 | | \$ 29,500 | | | \$ 29,500 | | \$ - |
| <u>Athletics</u> | | | | | | | | | |
| Transportation | \$ 74,536 | \$ 86,663 | | \$ 105,000 | | | \$ 105,000 | | \$ - |
| Professional Salaries | \$ 95,880 | \$ 105,445 | 1.0 | \$ 102,198 | | 1.0 | \$ 106,798 | | \$ 4,600 |
| Coaches Salaries | \$ 234,514 | \$ 258,309 | | \$ - | \$ 260,000 | | \$ - | \$ 271,500 | \$ 11,500 |
| Trainer Salary | \$ 24,000 | \$ 25,000 | | \$ 20,500 | \$ 11,500 | 0.8 | \$ 33,293 | | \$ 1,293 |
| Supplies/Materials | \$ 5,666 | \$ 4,676 | | \$ 5,850 | | | \$ 5,967.00 | | \$ 117 |
| Uniforms | \$ 4,047 | \$ 7,289 | | \$ 9,000 | | | \$ 9,180 | | \$ 180 |
| Sports Equipment | \$ 38,504 | \$ 28,367 | | \$ 20,000 | | | \$ 20,400 | | \$ 400 |
| Officials | \$ 17,348 | \$ 47,388 | | \$ 33,000 | \$ 3,500 | | \$ 37,160 | | \$ 660 |
| Rentals/Ice time | \$ 29,889 | \$ 35,252 | | \$ 40,000 | | | \$ 40,800 | | \$ 800 |
| Cleaning/Reconditioning | \$ 6,316 | \$ 5,723 | | \$ 7,000 | | | \$ 7,140 | | \$ 140 |
| Dues/Fees | \$ 13,460 | \$ 16,261 | | \$ 14,000 | | | \$ 14,500 | | \$ 500 |
| Game Expenses | \$ 36,065 | \$ 41,250 | | \$ 41,500 | | | \$ 42,330 | | \$ 830 |
| Insurance | \$ 250 | \$ 250 | | \$ 9,000 | | | \$ 9,000 | | \$ - |
| Total Athletics | \$ 580,474 | \$ 661,872 | | \$ 407,048 | \$ 275,000 | | \$ 431,568 | \$ 271,500 | \$ 21,020 |
| <u>Drama</u> | | | | | | | | | |
| Professional Salaries | \$ 144,513 | \$ 150,849 | 2.0 | \$ 156,530 | | 2.0 | \$ 160,330 | | \$ 3,800 |
| Supplies/Materials | \$ 1,185 | \$ 736 | | \$ 3,240 | | | \$ 1,800 | | \$ (1,440) |
| Memberships | | | | | | | \$ 400 | | \$ 400 |
| Drama Festival | \$ - | \$ - | | \$ 400 | | | \$ 1,500 | | \$ 1,100 |
| Total Drama | \$ 145,698 | \$ 151,585 | | \$ 160,170 | | | \$ 164,030 | | \$ 3,860 |
| <u>Wellness</u> | | | | | | | | | |
| Memberships | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| Professional Salaries | \$ 365,610 | \$ 371,282 | 5.0 | \$ 381,344 | | 5.0 | \$ 389,690 | | \$ 8,346 |
| Afterschool program | \$ - | \$ - | | \$ 8,000 | | | \$ - | | \$ (8,000) |
| Supplies/Materials | \$ 5,550 | \$ 18,714 | | \$ 22,500 | | | \$ 18,000 | | \$ (4,500) |
| Equipment Maintenance | \$ - | \$ - | | \$ 5,000 | | | \$ 4,000 | | \$ (1,000) |

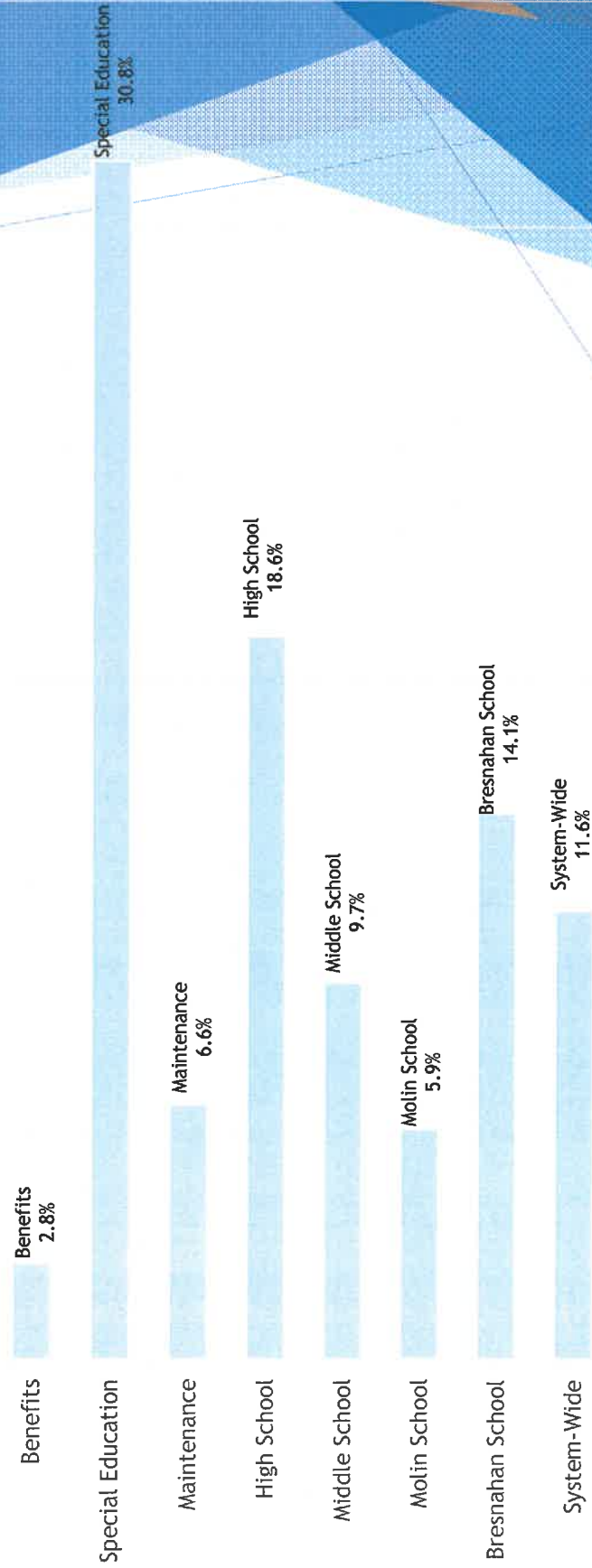
| <u>Description</u> | <u>FY17 Actual</u> | <u>FY18 Actual</u> | <u>FY19 FTE</u> | <u>FY19 Revised</u> | <u>Grants/Rev Funds</u> | <u>FY20 FTE</u> | <u>FY20 Proposed</u> | <u>Grants/Rev Funds</u> | <u>Increase/ Decrease</u> |
|-----------------------------------|------------------------|------------------------|---------------------|-------------------------|-----------------------------|---------------------|--------------------------|-----------------------------|-------------------------------|
| Equipment Purchase/Rental | \$ - | \$ 13,532 | | \$ 7,200 | | | \$ 5,000 | | \$ (2,200) |
| Total Wellness | \$ 371,160 | \$ 403,528 | | \$ 424,044 | | | \$ 416,690 | | \$ (7,354) |
| <u>Reading</u> | | | | | | | | | |
| Professional Salaries | \$ 23,273 | \$ 24,596 | 0.5 | \$ 30,079 | \$ - | 0.5 | \$ 27,350 | \$ - | \$ (2,729) |
| Total Reading | \$ 23,273 | \$ 24,596 | | \$ 30,079 | | | \$ 27,350 | | \$ (2,729) |
| <u>Operation of Plant</u> | | | | | | | | | |
| Custodian | \$ 347,097 | \$ 355,198 | 7.0 | \$ 348,449 | | 7.0 | \$ 351,303 | | \$ 2,854 |
| Uniforms | \$ 693 | \$ 670 | | \$ 800 | | | \$ 700 | | \$ (100) |
| Custodial Supplies | \$ 23,224 | \$ 22,539 | | \$ 21,000 | | | \$ 22,000 | | \$ 1,000 |
| Electric | \$ 202,839 | \$ 213,231 | | \$ 195,000 | | | \$ 201,928 | | \$ 6,928 |
| Gas | \$ 66,541 | \$ 82,245 | | \$ 92,000 | | | \$ 92,999 | | \$ 999 |
| Telephone | \$ 21,189 | \$ 21,308 | | \$ 13,000 | | | \$ 13,000 | | \$ - |
| Equipment Maintenance | \$ 2,386 | \$ 2,875 | | \$ 3,000 | | | \$ 3,920 | | \$ 920 |
| Equipment Purchase/Rental | \$ 9,721 | \$ 9,823 | | \$ 10,000 | | | \$ 6,920 | | \$ (3,080) |
| Total Operation of Plant | \$ 673,688 | \$ 707,890 | | \$ 683,249 | | | \$ 692,770 | | \$ 9,521 |
| <u>Maintenance of Plant</u> | | | | | | | | | |
| Grounds/Other | \$ 11,193 | \$ 6,183 | | \$ 7,000 | | | \$ - | | \$ (7,000) |
| Contracted Services | \$ 32,214 | \$ 26,382 | | \$ 30,000 | | | \$ 30,500 | | \$ 500 |
| Building/Contracted Services | \$ 24,591 | \$ 29,843 | | \$ 23,000 | | | \$ 25,447 | | \$ 2,447 |
| Total Maintenance of Plant | \$ 67,999 | \$ 62,408 | | \$ 60,000 | | | \$ 55,947 | | \$ (4,053) |
| <u>Administration</u> | | | | | | | | | |
| Principals | \$ 237,309 | \$ 258,689 | 2.0 | \$ 232,037 | | 2.0 | \$ 237,798 | | \$ 5,761 |
| Secretary | \$ 126,932 | \$ 131,895 | 3.0 | \$ 142,642 | | 3.0 | \$ 149,896 | | \$ 7,254 |
| Supplies/Materials | \$ 18,230 | \$ 24,889 | | \$ 16,200 | | | \$ 16,200 | | \$ - |
| Publications | \$ 3,463 | \$ 2,224 | | \$ 2,850 | | | \$ 3,000 | | \$ 150 |
| Memberships | \$ 360 | \$ 8,015 | | \$ 8,300 | | | \$ 5,000 | | \$ (3,300) |
| Security Improvements | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| Printing | \$ - | \$ - | | \$ 4,050 | | | \$ 4,050 | | \$ - |
| Postage | \$ 2,095 | \$ 4,000 | | \$ 5,400 | | | \$ 5,400 | | \$ - |
| Accreditation | \$ - | \$ 3,805 | | \$ 4,900 | | | \$ 4,900 | | \$ - |
| Equipment Maintenance | \$ 1,429 | \$ 1,449 | | \$ 900 | | | \$ 1,000 | | \$ 100 |
| Total Administration | \$ 389,818 | \$ 434,966 | | \$ 417,279 | | | \$ 427,244 | | \$ 9,965 |
| <u>Substitutes</u> | | | | | | | | | |
| Fellows | | \$ 16,704 | | \$ 26,300 | | | \$ 19,300 | | \$ (7,000) |
| School Monitors | | | | | | | \$ - | | \$ - |
| Substitutes | \$ 74,279 | \$ 61,025 | | \$ 86,704 | | | \$ 90,000 | | \$ 3,296 |
| Total Substitutes | \$ 74,279 | \$ 77,729 | | \$ 113,004 | | | \$ 109,300 | | \$ (3,704) |
| <u>Virtual High School</u> | | | | | | | | | |
| Professional Salaries | \$ 8,175 | \$ 22,598 | | \$ 12,500 | | | \$ 12,500 | | \$ - |
| Total Virtual High School | \$ 8,175 | \$ 22,598 | | \$ 12,500 | | | \$ 12,500 | | \$ - |
| Summer Academic Support | \$ 4,787 | \$ - | | | | | | | \$ - |
| Total High School | \$ 7,870,006 | \$ 8,018,305 | 101.4 | \$ 8,144,073 | \$ 275,000 | 101.7 | \$ 8,339,804 | \$ 271,500 | \$ 192,231 |

Summary by Program

Newburyport High School

| <u>Programs</u> | <u>Approved Budget</u> <u>FY19</u> | <u>Proposed Budget</u> <u>FY20</u> | <u>Difference</u> | <u>% of Change</u> |
|--------------------------|---------------------------------------|---------------------------------------|-------------------|--------------------|
| English | \$ 589,190 | \$ 605,711 | \$ 16,521 | 2.8% |
| World Language | \$ 536,321 | \$ 546,561 | \$ 10,240 | 1.9% |
| Mathematics | \$ 740,988 | \$ 741,099 | \$ 111 | 0.0% |
| Science | \$ 678,995 | \$ 712,207 | \$ 33,212 | 4.9% |
| Social Studies | \$ 651,277 | \$ 661,850 | \$ 10,573 | 1.6% |
| Technology | \$ 32,500 | \$ 28,000 | \$ (4,500) | -13.8% |
| Business | \$ 54,762 | \$ 36,820 | \$ (17,942) | -32.8% |
| Music | \$ 58,505 | \$ 66,603 | \$ 8,098 | 13.8% |
| Art | \$ 243,505 | \$ 252,714 | \$ 9,209 | 3.8% |
| Special Education | \$ 1,221,481 | \$ 1,307,053 | \$ 85,572 | 7.0% |
| Alternative Education | \$ 159,773 | \$ 163,096 | \$ 3,323 | 2.1% |
| Instructional Materials | \$ 67,250 | \$ 63,000 | \$ (4,250) | -6.3% |
| Reading | \$ 30,079 | \$ 27,350 | \$ (2,729) | -9.1% |
| Guidance | \$ 562,342 | \$ 566,973 | \$ 4,631 | 0.8% |
| Tech Ed | \$ 93,067 | \$ 89,289 | \$ (3,778) | -4.1% |
| Library | \$ 117,245 | \$ 131,928 | \$ 14,684 | 12.5% |
| Student Activity Account | \$ 29,500 | \$ 29,500 | \$ - | 0.0% |
| Athletics | \$ 682,048 | \$ 703,068 | \$ 21,020 | 3.1% |
| Drama/Video | \$ 160,170 | \$ 164,030 | \$ 3,860 | 2.4% |
| Wellness/Physical Ed | \$ 424,044 | \$ 416,690 | \$ (7,354) | -1.7% |
| Operation of Plant | \$ 683,249 | \$ 692,770 | \$ 9,521 | 1.4% |
| Maintenance of Plant | \$ 60,000 | \$ 55,947 | \$ (4,053) | -6.8% |
| School Administration | \$ 417,279 | \$ 427,244 | \$ 9,965 | 2.4% |
| Virtual High School | \$ 12,500 | \$ 12,500 | \$ - | 0.0% |
| Substitutes/Fellows | \$ 113,004 | \$ 109,300 | \$ (3,704) | -3.4% |
| Totals | \$ 8,419,073 | \$ 8,611,304 | \$ 192,231 | 2.28% |

Newburyport Public Schools FY19 Budget by Cost Center



Budget Summary

| <u>Cost by School</u> | <u>FY19 Totals</u> | <u>FY20 Totals</u> | <u>Change</u> | <u>Salaries FY19</u> | <u>Salaries FY20</u> |
|---------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
| High | \$ 8,419,073 | \$ 8,611,304 | \$ 192,231 | \$ 7,354,758 | \$ 7,637,163 |
| Middle | \$ 4,892,362 | \$ 5,067,206 | \$ 174,845 | \$ 4,506,926 | \$ 4,541,792 |
| Molin | \$ 3,232,062 | \$ 3,304,494 | \$ 72,432 | \$ 3,151,062 | \$ 3,213,494 |
| Bresnahan | \$ 6,938,226 | \$ 7,170,635 | \$ 232,409 | \$ 6,386,746 | \$ 6,796,865 |
| System-Wide | \$ 9,598,911 | \$ 10,216,078 | \$ 617,167 | \$ 3,160,878 | \$ 3,266,682 |
| Total Cost | \$ 33,080,634 | \$ 34,369,718 | \$ 1,289,084 | \$ 24,560,371 | \$ 25,455,997 |
| Increase | \$ 1,289,084 | | | | |
| Percent of Increase | 3.90% | | | | |
| <i>Total Salaries</i> | FY19 | FY20 | Increase | | |
| | \$ 24,560,371 | \$ 25,455,997 | \$ 895,627 | 74.1% | |
| <i>Total Expenses</i> | \$ 8,520,264 | \$ 8,913,720 | \$ 393,457 | 25.9% | |
| | \$ 33,080,634 | \$ 34,369,718 | \$ 1,289,084 | | |