

Newburyport Public Schools



2018 – 2019 Approved School Budget

Susan Viccaro, 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
Steven Cole
Nick deKanter
David Hochheiser
Sean Reardon

April 24, 2018



NEWBURYPORT PUBLIC SCHOOLS

70 LOW STREET

NEWBURYPORT, MASSACHUSETTS 01950-4086

OFFICE OF THE SUPERINTENDENT
SUSAN L. VICCARO, SUPERINTENDENT

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April 10, 2018

Dear Newburyport Community Members,

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

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

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

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

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

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

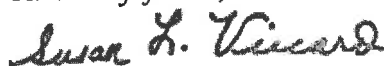
Significant items that impacted the budget this year were three-fold: negotiated staff wage increases, additional earning of degree status also resulting in higher staff wages, and uncertain state funding and additional non-public funding at the time of the proposed budget presentation.

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

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

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

Sincerely yours,



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

**School Committee Budget
Revenue & Expenses
FY18 - FY19**

Revenue

| Revenue Source | FY16 Actual | FY17 Actual | FY18 Adopted | FY19 Proposed | Change | % |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| City Appropriation | \$ 26,412,981 | \$ 27,402,232 | \$ 28,551,701 | \$ 29,725,373.94 | \$ 1,173,673 | 4.11% |
| Medicaid | \$ - | \$ - | \$ 100,000 | \$ 125,000 | \$ 25,000 | 25.00% |
| Total City Appropriation | | | \$ 28,651,701 | \$ 29,850,374 | | 0.00% |
| Choice Tuitions | \$ 565,377 | \$ 503,211 | \$ 94,453 | \$ 131,507 | \$ 37,054 | 39.23% |
| Fund Balance | \$ - | \$ - | \$ 618,802 | \$ 350,000 | \$ (268,802) | -43.44% |
| Circuit Breaker | \$ 531,849 | \$ 674,504 | \$ 641,505 | \$ 834,400 | \$ 192,895 | 30.07% |
| ABLE Grant (94-142) | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | 0.00% |
| Title 1 | \$ 140,000 | \$ 150,000 | \$ 191,389 | \$ 200,000 | \$ 8,611 | 4.50% |
| Athletic Receipts & Fees | \$ 247,452 | \$ 298,765 | \$ 275,000 | \$ 275,000 | \$ - | 0.00% |
| Transportation Fees | \$ 178,127 | \$ 197,126 | \$ 200,000 | \$ 200,000 | \$ - | 0.00% |
| Swasey | \$ 90,000 | \$ 90,000 | \$ 112,614 | \$ 112,614 | \$ - | 0.00% |
| Kindergarten Revolving | \$ 283,833 | \$ 386,203 | \$ 375,000 | \$ 326,740 | \$ (48,260) | -12.87% |
| Fund Balance | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | 100.00% |
| Pre-School Revolving | \$ 233,621 | \$ 236,771 | \$ 250,000 | \$ 200,000 | \$ (50,000) | -20.00% |
| Total Revenue | \$ 29,183,239 | \$ 30,438,812 | \$ 31,910,464 | \$ 33,080,635 | \$ 1,170,171 | 3.67% |

Expenses

| Cost Center | FY16 Actual | FY17 Actual | FY18 Adopted | FY19 Proposed | Change Adopted/Proposed | % |
|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|--------------|
| Bresnahan School | \$ 6,095,676 | \$ 6,386,953 | \$ 6,780,578 | \$ 6,938,226 | \$ 157,648 | 2.32% |
| Upper Elementary | \$ 2,631,216 | \$ 2,688,787 | \$ 3,001,451 | \$ 3,232,062 | \$ 230,611 | 7.68% |
| Middle School | \$ 4,391,660 | \$ 4,594,997 | \$ 4,760,443 | \$ 4,892,362 | \$ 131,919 | 2.77% |
| High School | \$ 7,602,478 | \$ 7,870,006 | \$ 8,108,946 | \$ 8,419,073 | \$ 310,128 | 3.82% |
| System-Wide | \$ 8,337,620 | \$ 8,219,246 | \$ 9,259,046 | \$ 9,598,911 | \$ 339,865 | 3.67% |
| Total Expenses | \$ 29,058,650 | \$ 29,759,989 | \$ 31,910,463 | \$ 33,080,634 | \$ 1,170,171 | 3.67% |

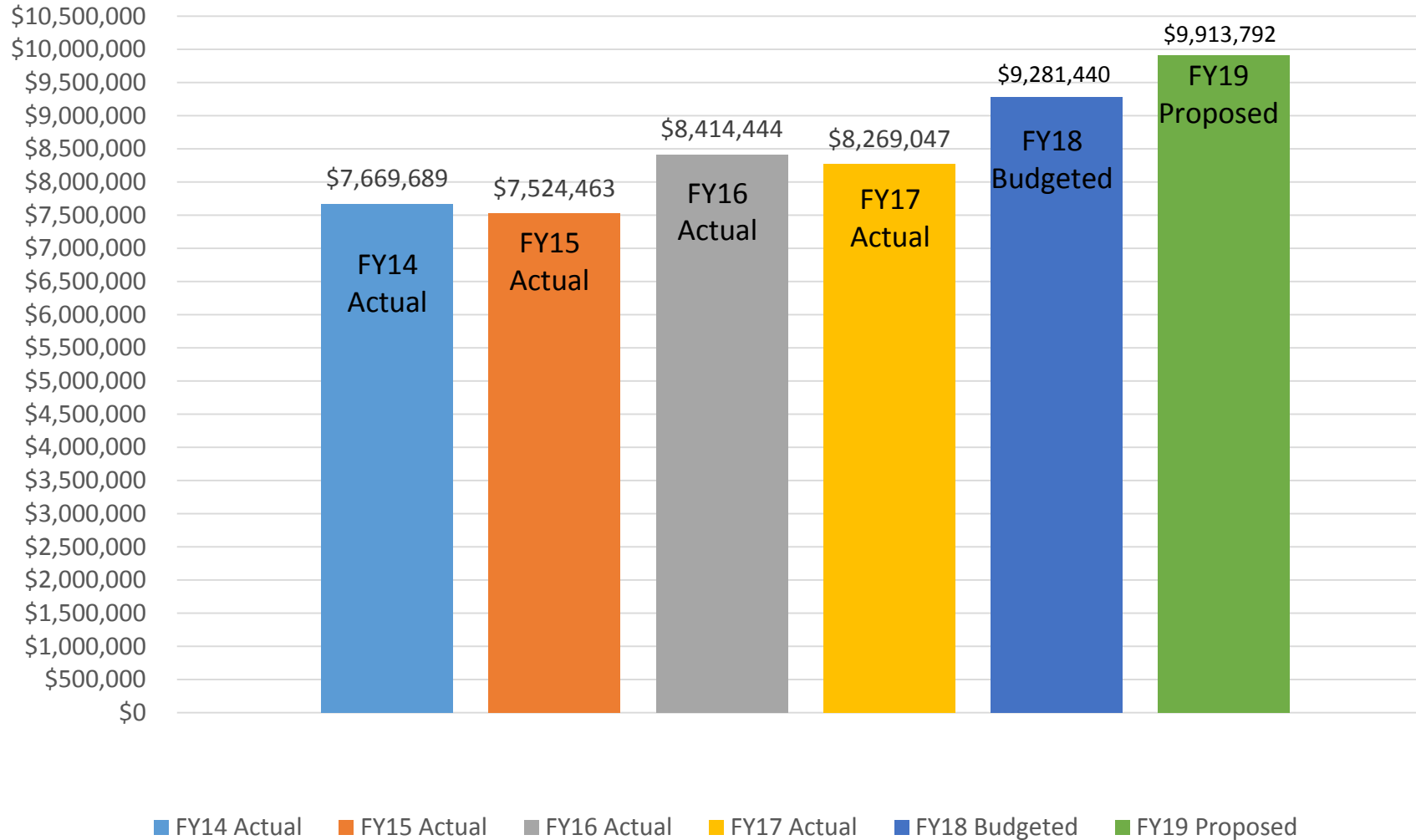
GRANT FUNDS FY2014- FY2018

The following are grants received by Newburyport Public Schools

| Grant Name | FY14 | FY15 | FY16 | FY17 | FY18 Proj |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| SPED 240 Grant (Project ABLE) | \$ 530,958 | \$ 539,090 | \$ 535,414 | \$ 548,332 | \$ 532,162 |
| Early Childhood SPED 262 | \$ 12,002 | \$ 12,617 | \$ 12,604 | \$ 11,669 | \$ 11,083 |
| Title I - 305 | \$ 170,933 | \$ 164,906 | \$ 203,027 | \$ 207,296 | \$ 217,302 |
| Quality Full Day Kindergarten | \$ 65,634 | \$ 49,960 | \$ 49,961 | \$ - | \$ - |
| Academic Support-Summer | \$ 4,500 | \$ - | \$ - | \$ - | \$ - |
| EEC Program Improvement | \$ 3,350 | \$ 6,700 | \$ 2,000 | \$ 1,400 | \$ - |
| Title III | | | | | \$ 16,771 |
| Teacher Quality -Title IIA | \$ 47,462 | \$ 39,665 | \$ 40,368 | \$ 39,388 | \$ 53,117 |
| Essential School Health Services | \$ 55,760 | \$ 55,760 | \$ 61,830 | \$ 77,760 | \$ 77,760 |
| Sped Prof. Development | \$ 10,101 | \$ 18,586 | \$ 19,462 | \$ 19,462 | \$ - |
| Youth Opioid Prevention | | | | | \$ 10,875 |
| title IV | | | | | \$ 5,327 |
| Academic Support | \$ 7,900 | \$ 5,600 | \$ 5,000 | \$ - | \$ - |
| Literacy Partnerships-GR2 | \$ 20,553 | \$ 14,760 | \$ - | \$ - | \$ - |
| Education Jobs Grant - 206 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Race To the Top Grant - 201 | \$ 59,844 | \$ - | \$ - | \$ - | \$ - |
| Safe & Supportive Schools | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ - |
| TOTAL | \$ 998,997 | \$ 907,644 | \$ 939,666 | \$ 905,307 | \$ 924,397 |

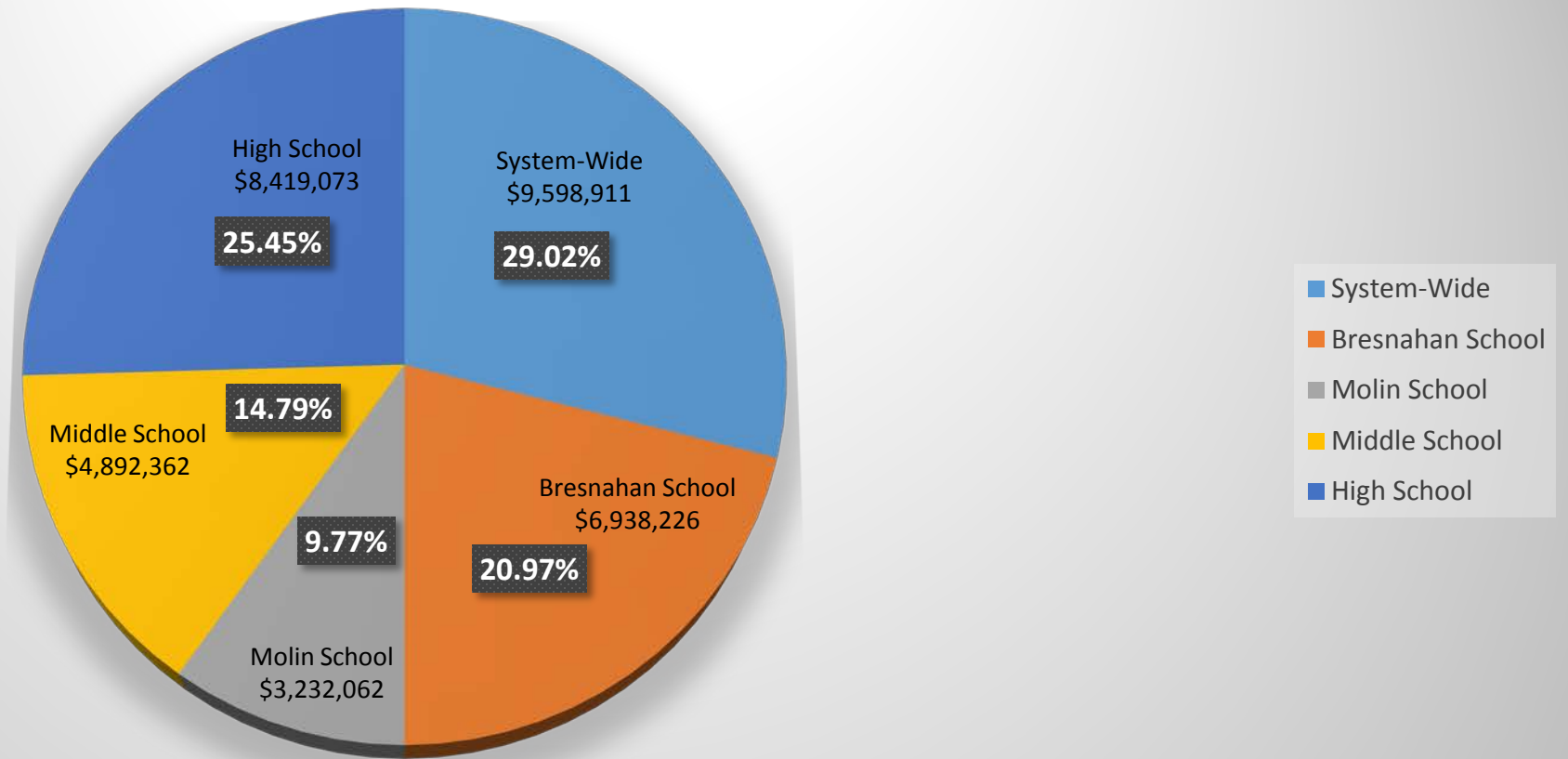
| Private Grants | FY14 | FY15 | FY16 | FY17 | FY18 Proj |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Newburyport Education Foundation | \$ 418,788 | \$ 367,150 | \$ 332,300 | \$ 310,000 | in process |
| Swasey | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 92,758 | \$ 242,070 |
| PTO | \$ - | \$ 63,350 | \$ 42,623 | \$ 52,423 | in process |
| TOTAL | \$ 508,788 | \$ 520,500 | \$ 464,923 | \$ 455,181 | \$ 242,070 |

Special Education Expense Growth



FY19 School Budget

\$33,080,634



Increase in Staffing FY19

Bresnahan School

- Pre-School Instructional Assistant – increase in FTE .25
- Social Worker – New 1.0

Molin School

- Special Education Teacher – New 1.0

Middle School

- Reading Teacher – New .5

High School

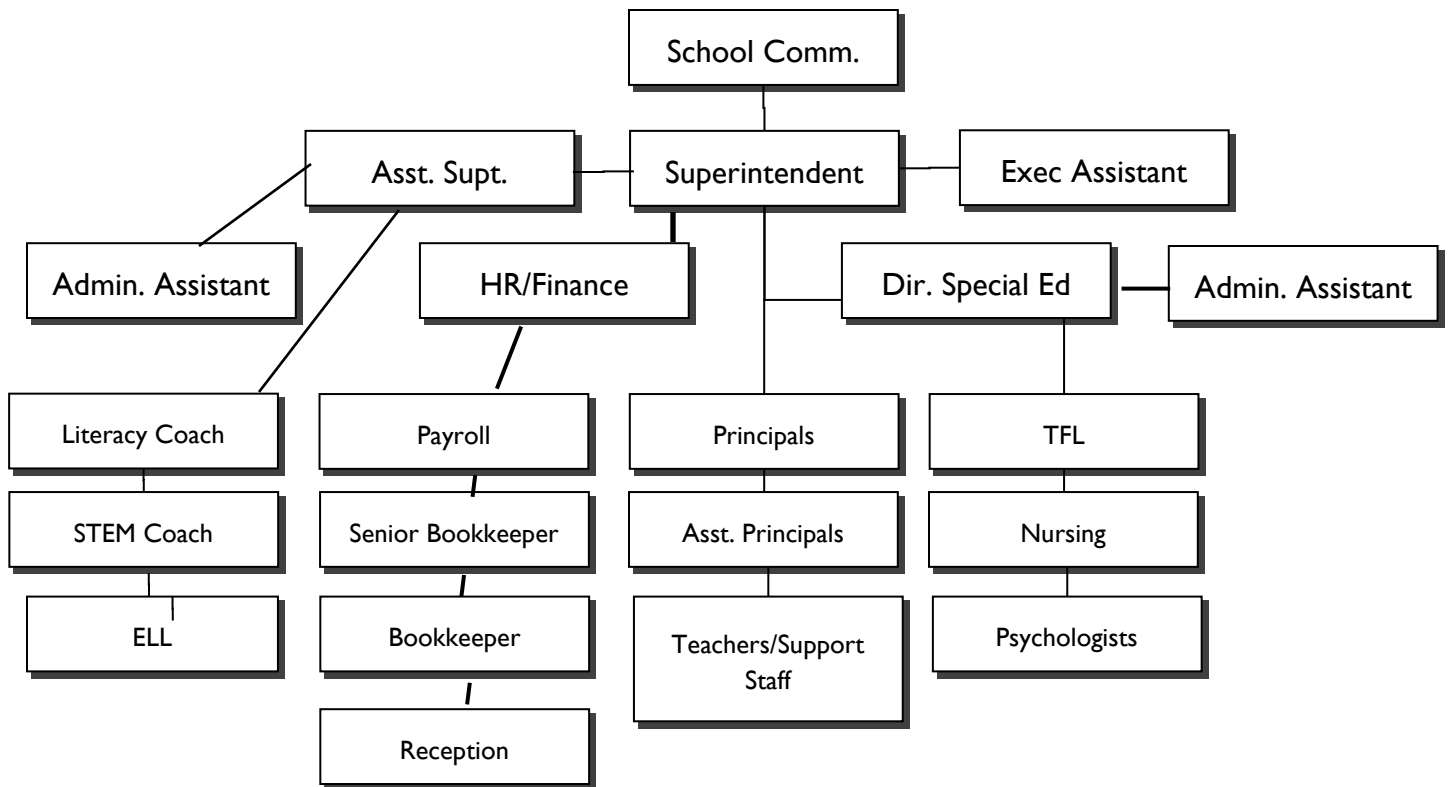
- Clerical – increase in FTE .2
- Math/STEM – New .6

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 | FY16 | FY17 | FY18 FTE | FY18 | FY18 | FY19 FTE | FY19 | FY19 | Increase/ Decrease |
|---|---------------------|---------------------|-------------|---------------------|-------------------|-------------|---------------------|-------------------|-----------------------|
| | Actual | Actual | | Revised | Other Funds | | Proposed | Other Funds | |
| Technology | | | | | | | | | |
| Professional Salaries | \$ 76,449 | \$ 80,717 | 1.0 | \$ 85,860 | | 1.0 | \$ 88,127 | | \$ 2,267 |
| Secretary | \$ 38,244 | \$ 38,818 | 1.0 | \$ 39,400 | | 1.0 | \$ 40,725 | | \$ 1,325 |
| Technician | \$ 139,381 | \$ 150,440 | 3.0 | \$ 159,002 | | 3.0 | \$ 163,599 | | \$ 4,597 |
| Contracted Services | \$ 7,380 | \$ 6,275 | | \$ 96,436 | | | \$ 32,300 | | \$ (64,136) |
| Supplies/Materials | \$ 7,481 | \$ 5,919 | | \$ 1,204 | | | \$ 16,500 | | \$ 15,296 |
| Software | \$ 33,769 | \$ 2,866 | | \$ 39,367 | | | \$ 30,600 | | \$ (8,767) |
| Equipment Purchase | \$ 30,572 | \$ 16,370 | | \$ 3,159 | | | \$ 12,500 | | \$ 9,341 |
| Total Technology | \$ 333,276 | \$ 301,405 | | \$ 424,428 | | | \$ 384,351 | \$ - | \$ (40,077) |
| Health | | | | | | | | | |
| Professional Salaries | \$ 480,654 | \$ 529,119 | 8.0 | \$ 545,515 | | 8.0 | \$ 555,912 | | \$ 10,397 |
| Contract Services | \$ 733 | \$ 188 | | \$ 4,100 | | | \$ 4,100 | | \$ - |
| Supplies/Materials | \$ 10,259 | \$ 16,369 | | \$ 13,000 | | | \$ 13,000 | | \$ - |
| Total Health | \$ 491,646 | \$ 545,675 | | \$ 562,615 | | | \$ 573,012 | \$ - | \$ 10,397 |
| Special Education | | | | | | | | | |
| Professional Salaries | \$ 144,393 | \$ 105,570 | 1.0 | \$ 107,681 | | 1.0 | \$ 115,285 | | \$ 7,604 |
| Professional - Transitional Coordinator | | \$ - | 0.0 | \$ - | | 0.0 | \$ - | | \$ - |
| Secretary | \$ 119,921 | \$ 126,344 | 2.6 | \$ 125,386 | | 2.6 | \$ 136,947 | | \$ 11,561 |
| Transportation | \$ 548,495 | \$ 474,319 | | \$ 585,911 | | | \$ 608,000 | | \$ 22,089 |
| Tuition | \$ 2,193,643 | \$ 1,847,968 | | \$ 1,896,685 | \$ 641,505 | | \$ 1,975,356 | \$ 809,400 | \$ 246,566 |
| Contracted Services | \$ 298,078 | \$ 423,447 | | \$ 294,160 | | | \$ 272,950 | | \$ (21,210) |
| Supplies/Materials | \$ 10,488 | \$ 14,127 | | \$ 21,000 | | | \$ 21,000 | | \$ - |
| Memberships | \$ 965 | \$ 790 | | \$ 800 | | | \$ 800 | | \$ - |
| Postage | \$ 581 | \$ 752 | | \$ 400 | | | \$ 400 | | \$ - |
| Travel | \$ 3,100 | \$ 3,148 | | \$ 2,000 | | | \$ 2,000 | | \$ - |
| Legal | \$ 73,238 | \$ 59,355 | | \$ 60,000 | | | \$ 60,000 | | \$ - |
| Tests | \$ 15,173 | \$ 3,889 | | \$ 10,000 | | | \$ 10,000 | | \$ - |
| Summer Program | \$ 96,549 | \$ 108,169 | | \$ 115,439 | | | \$ 140,000 | | \$ 24,561 |
| Equipment Maintenance | \$ - | \$ 217 | | \$ 1,000 | | | \$ 1,000 | | \$ - |
| Total Special Education | \$ 3,504,624 | \$ 3,168,097 | | \$ 3,220,462 | \$ 641,505 | | \$ 3,343,738 | \$ 809,400 | \$ 291,171 |
| Psychologist | | | | | | | | | |
| Professional Salaries | \$ 268,824 | \$ 289,377 | 4.0 | \$ 327,125 | | 4.0 | \$ 339,451 | | \$ 12,326 |
| Total Psychologist | \$ 268,824 | \$ 289,377 | | \$ 327,125 | | | \$ 339,451 | \$ - | \$ 12,326 |
| Curriculum | | | | | | | | | |
| Professional Salaries | \$ 299,562 | \$ 309,142 | 3.0 | \$ 317,825 | | 3.0 | \$ 324,785 | | \$ 6,960 |
| Stipend | \$ 83,575 | \$ 79,809 | | \$ 103,021 | \$ 22,614 | | \$ 112,175 | \$ - | \$ (13,460) |
| Secretary | \$ 52,027 | \$ 53,409 | 1.0 | \$ 53,929 | | 1.0 | \$ 54,945 | | \$ 1,016 |
| Tests | \$ 8,716 | \$ 7,526 | | \$ 12,000 | | | \$ 19,000 | | \$ 7,000 |
| Contracted Services | \$ 22,203 | \$ 40,808 | | \$ 23,000 | | | \$ 13,000 | | \$ (10,000) |
| Supplies/Materials | \$ 82,524 | \$ 64,457 | | \$ 62,077 | | | \$ 18,000 | | \$ (44,077) |
| Software | \$ 17,321 | \$ 9,024 | | \$ 34,673 | | | \$ 10,000 | | \$ (24,673) |
| General Supplies | \$ - | \$ - | | \$ 1,500 | | | \$ 1,500 | | \$ - |
| Travel | \$ - | \$ 835 | | \$ 1,000 | | | \$ 1,000 | | \$ - |
| Summer Program | \$ 3,353 | \$ 7,410 | | \$ 1,471 | | | \$ 1,000 | | \$ (471) |
| Total Curriculum | \$ 569,280 | \$ 572,422 | | \$ 610,496 | \$ 22,614 | | \$ 555,405 | \$ - | \$ (77,705) |
| In-Service | | | | | | | | | |
| Supplies/Materials | \$ 5,726 | \$ 11,477 | | \$ 10,970 | | | \$ 15,000 | | \$ 4,030 |
| Professional dev. HS | \$ 3,900 | \$ - | | \$ - | | | \$ - | | \$ - |
| Conference/Workshop | \$ 95,493 | \$ 91,395 | | \$ 34,530 | \$ 90,000 | | \$ 25,000 | \$ 112,614 | \$ 13,084 |
| Memberships | \$ 2,011 | \$ 1,609 | | \$ 3,000 | | | \$ 3,000 | | \$ - |
| Summer Curriculum | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| Tuition | \$ 16,613 | \$ 18,191 | | \$ 21,000 | | | \$ 21,000 | | \$ - |
| Total In-Service | \$ 123,743 | \$ 122,673 | | \$ 69,500 | \$ 90,000 | | \$ 64,000 | \$ 112,614 | \$ 17,114 |
| Lunch | | | | | | | | | |
| Lunch & Recess Monitors | \$ 62,445 | \$ 62,760 | | \$ 70,420 | | | \$ 74,344 | | \$ 3,924 |
| Contingency (subs, repairs) | \$ 41,188 | \$ 57,721 | | \$ 20,000 | | | \$ 27,134 | | \$ 7,134 |
| Total School Lunch | \$ 103,633 | \$ 120,481 | | \$ 90,420 | | | \$ 101,478 | | \$ 11,058 |
| Data Processing | | | | | | | | | |
| Contracted Services | \$ 24,418 | \$ 40,803 | | \$ 26,042 | | | \$ 35,404 | | \$ 9,362 |
| Software | \$ 28,543 | \$ 58,574 | | \$ 62,958 | | | \$ 74,559 | | \$ 11,601 |
| Conference/Workshop | \$ 1,146 | \$ 850 | | \$ 2,000 | | | \$ 2,000 | | \$ - |
| Total Data Processing | \$ 54,106 | \$ 100,227 | | \$ 91,000 | | | \$ 111,963 | \$ - | \$ 20,963 |

| Description | FY16 | FY17 | FY18 | FY18 | FY18 | FY19 | FY19 | FY19 | |
|-------------------------------------|----------------------|----------------------|-------------|----------------------|---------------------|-------------|----------------------|---------------------|---------------------|
| | Actual | Actual | FTE | Revised | Other Funds | FTE | Proposed | Other Funds | |
| Safety | | | | | | | | | |
| Crossing Guard | \$ 67,757 | \$ 68,981 | | \$ 67,358 | | | \$ 69,220 | | \$ 1,862 |
| Uniforms | \$ 1,845 | \$ 239 | | \$ 1,500 | | | \$ 1,500 | | \$ - |
| Total Safety | \$ 69,602 | \$ 69,220 | | \$ 68,858 | | | \$ 70,720 | \$ - | \$ 1,862 |
| Transportation | | | | | | | | | |
| Transportation | \$ 788,467 | \$ 816,034 | | \$ 641,829 | \$ 200,000 | | \$ 722,256 | \$ 200,000 | \$ 80,427 |
| Total Transportation | \$ 788,467 | \$ 816,034 | | \$ 641,829 | \$ 200,000 | | \$ 722,256 | \$ 200,000 | \$ 80,427 |
| ELL | | | | | | | | | |
| Professional Salaries | \$ 154,288 | \$ 186,582 | 3.0 | \$ 196,157 | | 3.0 | \$ 205,211 | | \$ 9,054 |
| Translators | \$ 7,155 | \$ 15,688 | | \$ 18,000 | | | \$ 13,000 | | \$ (5,000) |
| Supplies/Materials | \$ 2,268 | \$ 17,601 | | \$ 7,000 | | | \$ 17,000 | | \$ 10,000 |
| Total ELL | \$ 163,711 | \$ 219,871 | | \$ 221,157 | | | \$ 235,211 | \$ - | \$ 14,054 |
| HVAC | | | | | | | | | |
| Custodian | \$ 52,826 | \$ 54,926 | 1.0 | \$ 57,601 | | 1.0 | \$ 61,267 | | \$ 3,666 |
| Contract Services | \$ 18,133 | \$ 20,132 | | \$ 18,000 | | | \$ 20,000 | | \$ 2,000 |
| Custodial Supplies | \$ 19,346 | \$ 12,015 | | \$ 22,000 | | | \$ 22,000 | | \$ - |
| Training | \$ - | \$ - | | \$ 2,000 | | | \$ 2,000 | | \$ - |
| Equipment Purchase | \$ - | \$ - | | \$ 1,000 | | | \$ 1,000 | | \$ - |
| Total HVAC | \$ 90,304 | \$ 87,072 | | \$ 100,601 | | | \$ 106,267 | \$ - | \$ 5,666 |
| Maintenance of Plant | | | | | | | | | |
| Custodian | \$ 199,693 | \$ 200,438 | 3.0 | \$ 211,425 | | 3.0 | \$ 217,874 | | \$ 6,449 |
| Custodial Supplies | \$ 27,961 | \$ 28,232 | | \$ 35,000 | | | \$ 35,000 | | \$ - |
| Equipment Purchase | \$ 2,468 | \$ 3,964 | | \$ 4,000 | | | \$ 4,000 | | \$ - |
| Building/Contracted Serv | \$ 2,831 | \$ 9,758 | | \$ 18,700 | | | \$ 21,600 | | \$ 2,900 |
| Contingency | \$ 3,428 | \$ 97 | | \$ 10,000 | | | \$ 10,000 | | \$ - |
| Total Maintenance | \$ 236,381 | \$ 242,489 | | \$ 279,125 | | | \$ 288,474 | \$ - | \$ 9,349 |
| Non-Salary Emp Benefits | | | | | | | | | |
| Contracted Services | \$ 8,750 | \$ 20,875 | | \$ 20,000 | | | \$ 10,250 | | \$ (9,750) |
| Physicals | \$ 3,073 | \$ 186 | | \$ - | | | \$ - | | \$ - |
| TSA | \$ 38,882 | \$ 56,977 | | \$ 49,000 | | | \$ 60,000 | | \$ 11,000 |
| Sick Leave | \$ 164,245 | \$ 152,377 | | \$ 117,733 | | | \$ 73,685 | | \$ (44,048) |
| Insurance (MIIA) | \$ 267,084 | \$ 278,325 | | \$ 332,585 | | | \$ 352,000 | | \$ 19,415 |
| Administration Disability | \$ 8,850 | \$ 8,705 | | \$ 12,000 | | | \$ 9,000 | | \$ (3,000) |
| Unemployment | \$ 34,736 | \$ 20,207 | | \$ 19,415 | | | \$ 30,000 | | \$ 10,585 |
| FICA | \$ 290,885 | \$ 316,418 | | \$ 313,000 | | | \$ 320,825 | | \$ 7,825 |
| Total Non-Salary Benefits | \$ 816,506 | \$ 854,069 | | \$ 863,733 | | | \$ 855,760 | \$ - | \$ (7,973) |
| School Committee | | | | | | | | | |
| School Committee | \$ 15,292 | \$ 15,500 | | \$ 17,500 | | | \$ 17,500 | | \$ - |
| Contracted Services | \$ 6,018 | \$ 7,760 | | \$ 6,000 | | | \$ 6,000 | | \$ - |
| Publications | \$ - | \$ 63 | | \$ 250 | | | \$ 100 | | \$ (150) |
| Conference/Workshop | \$ 195 | \$ 103 | | \$ 1,000 | | | \$ 500 | | \$ (500) |
| Memberships | \$ 6,832 | \$ 5,513 | | \$ 5,550 | | | \$ 5,700 | | \$ 150 |
| Supt. Search | | | | \$ 20,000 | | | \$ - | | \$ (20,000) |
| Legal | \$ 54,096 | \$ 40,413 | | \$ 25,000 | | | \$ 20,000 | | \$ (5,000) |
| Total School Committee | \$ 82,433 | \$ 69,352 | | \$ 75,300 | | | \$ 49,800 | \$ - | \$ (25,500) |
| Administration | | | | | | | | | |
| Central Office Admin | \$ 261,406 | \$ 277,632 | 2.0 | \$ 279,549 | | 2.0 | \$ 271,711 | | \$ (7,838) |
| Secretary | \$ 278,407 | \$ 297,458 | 5.0 | \$ 270,049 | | 5.0 | \$ 282,954 | | \$ 12,905 |
| Contracted Services | \$ 1,250 | \$ - | 0.5 | \$ 6,780 | | 0.5 | \$ 28,846 | | \$ 22,066 |
| Supplies/Materials | \$ 10,404 | \$ 9,166 | | \$ 13,300 | | | \$ 13,000 | | \$ (300) |
| Meeting Expenses | \$ 1,108 | \$ 424 | | \$ 1,500 | | | \$ 1,500 | | \$ - |
| Publications | \$ 402 | \$ 276 | | \$ 300 | | | \$ 300 | | \$ - |
| Conference/Workshop | \$ 2,908 | \$ 2,632 | | \$ 5,000 | | | \$ 5,000 | | \$ - |
| Memberships | \$ 4,950 | \$ 7,353 | | \$ 7,500 | | | \$ 7,500 | | \$ - |
| Printing | \$ - | \$ - | | \$ 100 | | | \$ - | | \$ (100) |
| Postage | \$ 7,610 | \$ 3,302 | | \$ 7,500 | | | \$ 5,000 | | \$ (2,500) |
| Strategic Planning | \$ 38,461 | \$ 1,167 | | \$ 21,000 | | | \$ 15,000 | | \$ (6,000) |
| Travel | \$ 2,188 | \$ 2,137 | | \$ 6,500 | | | \$ 4,500 | | \$ (2,000) |
| Advertising | \$ 4,150 | \$ 737 | | \$ 4,200 | | | \$ 4,200 | | \$ - |
| Equipment | \$ 23,236 | \$ 23,785 | | \$ 25,000 | | | \$ 28,000 | | \$ 3,000 |
| Equipment Purchase | \$ 2,428 | \$ 11,192 | | \$ 5,000 | | | \$ 2,500 | | \$ (2,500) |
| Total Central Administration | \$ 638,908 | \$ 637,260 | | \$ 653,278 | | | \$ 670,011 | \$ - | \$ 16,733 |
| Consultants 504 | \$ 2,175 | \$ 3,524 | | \$ 5,000 | | | \$ 5,000 | | \$ - |
| Total District 504 | \$ 2,175 | \$ 3,524 | | \$ 5,000 | | | \$ 5,000 | | \$ - |
| Total System-Wide | \$ 8,337,620 | \$ 8,219,246 | 39.1 | \$ 8,304,927 | \$ 954,119 | 39.1 | \$ 8,476,897 | \$ 1,122,014 | \$ 339,865 |
| Total all Schools | \$ 29,058,649 | \$ 29,759,991 | | \$ 29,364,955 | \$ 2,545,508 | | \$ 30,356,880 | \$ 2,723,754 | \$ 1,170,171 |

Summary by Program

System-Wide

| <u>Programs</u> | <u>Approved Budget</u> <u>FY18</u> | <u>Proposed Budget</u> <u>FY19</u> | <u>Difference</u> | <u>% of Change</u> |
|------------------------|---------------------------------------|---------------------------------------|---------------------|--------------------|
| Curriculum | \$ 792,610 | \$ 732,019 | \$ (60,591) | -7.6% |
| Technology | \$ 424,428 | \$ 384,351 | \$ (40,077) | -9.4% |
| Health | \$ 562,615 | \$ 573,012 | \$ 10,397 | 1.8% |
| Special Education | \$ 3,861,967 | \$ 4,153,138 | \$ 291,171 | 7.5% |
| Psychology | \$ 327,125 | \$ 339,451 | \$ 12,326 | 3.8% |
| Lunch/Safety | \$ 159,278 | \$ 172,198 | \$ 12,920 | 8.1% |
| Data Processing | \$ 91,000 | \$ 111,963 | \$ 20,963 | 23.0% |
| Transportation | \$ 841,829 | \$ 922,256 | \$ 80,427 | 9.6% |
| ELL | \$ 221,157 | \$ 235,211 | \$ 14,054 | 6.4% |
| Maintenance | \$ 379,726 | \$ 394,741 | \$ 15,015 | 4.0% |
| Non-Salary Benefits | \$ 863,733 | \$ 855,760 | \$ (7,973) | -0.9% |
| School Committee | \$ 75,300 | \$ 49,800 | \$ (25,500) | -33.9% |
| Administration | \$ 653,278 | \$ 670,011 | \$ 16,733 | 2.6% |
| 504 | \$ 5,000 | \$ 5,000 | \$ - | 0.0% |
| Totals | \$ 9,259,046 | \$ 9,598,911 | \$ 339,865 | 3.67% |
| District Totals | \$ 31,910,463 | \$ 33,080,634 | \$ 1,170,171 | 3.67% |

F. T. BRESNAHAN ELEMENTARY 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.

| Position | FY2018 Actual | FY2019 Budgeted |
|------------------------------------|------------------|--------------------|
| Administrator | 3.0 | 3.0 |
| Clerical | 3.6 | 3.6 |
| Custodial | 5.0 | 5.0 |
| Professional Staff | 67.95 | 67.95 |
| Instructional Assistants | 28.6 | 26.1 |
| Total Full Time-Equivalents | 108.15 | 105.65 |

FY2018 ACCOMPLISHMENTS

- All Bresnahan staff were trained in the ALICE model for emergency preparedness. Training included eLearning on-line modules; small group trainings that focused on each of the components of ALICE (A-Alert, L-enhanced Lockdown, I- Inform, C-Counter, and E- Evacuate); a live drill with staff and the Newburyport Police Department; a student social story; and a live drill with students and staff (scheduled for late Spring 2018).
- The Bresnahan School enhanced its digital presence in FY'18 through the following communication and outreach approaches: regular posts on its school Facebook page, a new twitter account, a new Principals' Blog, and a simplified weekly bulleted list of upcoming dates entitled Bres Dates.
- The third grade team and the STEM teacher continue to participate in STEM SCOPES professional development with upper elementary colleagues creating a natural opportunity for collaboration.
- Kindergarten through grade two teachers are piloting STEM Scopes with the support of the STEM Coordinator and STEM teacher
- Third grade teachers, Title One Teachers, and special education teachers continue to participate in SRSD professional development with the support of the Literacy Coordinator. They are also participating in learning walks to observe colleagues implementing SRSD lessons across the grade level.
- PBIS is an area of focus for this year and next year. Thus far, coaches have been identified, a PLC has been created and the team has met on multiple occasions. Additionally, the coaches have attended

PBIS professional development specifically aligned for coaches. The coaches have facilitated two staff meeting. The intention for the rest of this school year is to give PBIS a try for the rest of this school year in order to be ready for full implementation in the spring. The PBIS processes and procedures specifically for Bresnahan School have been established and introduced to all teachers and staff by the team.

FY2019 GOALS & OBJECTIVES

GOAL 1: CURRICULUM AND ASSESSMENT: THE BRESNAHAN SCHOOL WILL UTILIZE STUDENT DATA TO GUIDE INSTRUCTION AND MEASURE STUDENT GROWTH THROUGH THE IMPLEMENTATION OF NEW CURRICULA ALIGNED WITH THE COMMON CORE STANDARDS.

- Prepare students to take the MCAS on-line.
- Grade level data meetings

Goal 2: Professional Culture: Continue to develop professional relationships amongst staff that support the PK-3 school community.

- Revise the assistant principal position to encompass all grades, PK-3.
- Roll out PBIS initiatives including but not limited to: training of staff in the use of discipline referrals, training students in expected behaviors, and developing a video aligned with each of the expected behaviors.

GOAL 3: FAMILY AND COMMUNITY ENGAGEMENT: PROVIDE ON-GOING, TIMELY COMMUNICATION TO PARENTS REGARDING DAY TO DAY OPERATIONS, INSTRUCTIONAL PROGRAMS, AND SCHOOL ACTIVITIES THROUGH A VARIETY OF RESOURCES AND BROADEN OUR OUTREACH TO THE COMMUNITY AT LARGE.

- Create a system for welcoming new families to the Bresnahan School- especially those families that move in mid-year. Key actions include identifying a new family liaison and creating a document of school and community contacts.
- Survey families about annual events to determine if there is a need to revise some of our traditions.
- Send handwritten postcards to families when students display expected behaviors aligned with our Clipper Values and PBIS initiatives.

GOAL 4: 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.

- Literacy will focus will on writing and accountable talk, K- 2.
- Draft and finalize Curriculum pamphlets by grade level.

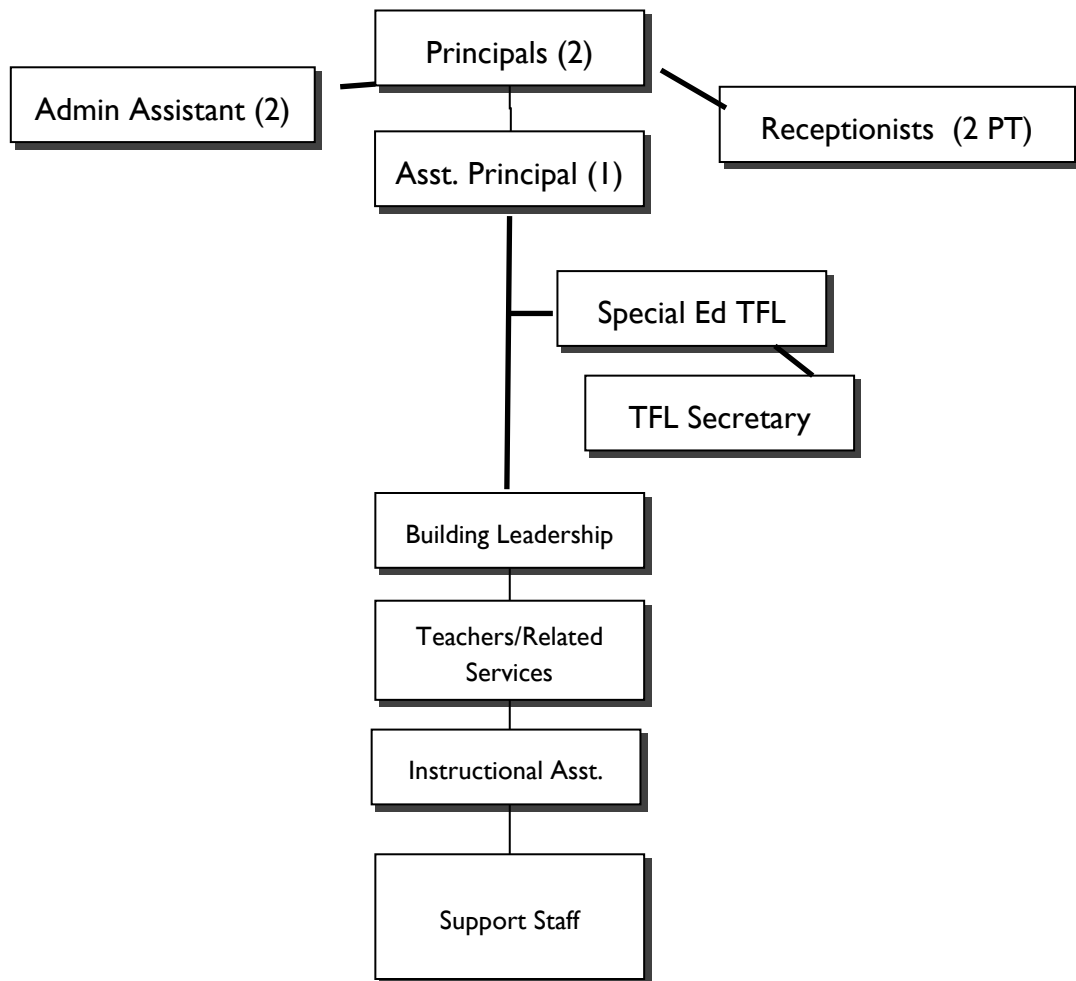
GOAL 5: SAFE AND SUPPORTIVE SCHOOLS: FOSTER A SAFE, POSITIVE, HEALTHY AND INCLUSIVE WHOLE-SCHOOL LEARNING ENVIRONMENT THAT ENABLES STUDENTS, STAFF AND PARENTS TO DEVELOP POSITIVE RELATIONSHIPS WITH ONE ANOTHER; REGULATE THEIR EMOTIONS AND BEHAVIORS; MAINTAIN PHYSICAL AND PSYCHOLOGICAL HEALTH AND WELL-BEING 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.

- Implementation and evaluation of PBIS and how it relates to Zones of Regulation, Expected Behaviors and Clipper Values.
- Continuation of Trauma Sensitive Schools coursework through Lesley University
- Include Instructional Assistants, Recess and Lunch Monitors, Custodial Staff, Office Staff, and Crossing Guards in professional development to ensure all staff is trained and are prepared to implement PBIS alongside teachers and staff

PROGRAM AND SERVICES

| Special Education | Title I and Math Intervention | Response to Intervention | Before & After School Programs | 504 Accommodation Plans | Cultural Events & Field Trips |
|---|--|--|---|--|--|
| BEST Program IDC Program Therapeutic Program Integrated Preschool Program Academic Support/ Co-Teaching Model Related Services (OT, PT, Speech) | Leveled Literacy Instruction Reading Recovery Small Group Instruction Literacy and math summer program Math intervention | Bi-weekly Team Meetings Short-term intervention model | YWCA School's Out Program PTO-Sponsored Spring after School Enrichment Program TOTS (Teams of Tomorrow) 3rd Grade Basketball Program | Accommodation/Modification Plans to support students with disabilities under the Americans with Disabilities Act | Grade Level Field Trips Cultural Enrichment Assemblies PTO-Sponsored Cultural Night STEM Expo |

F. T. Bresnahan School



F. T. Bresnahan School

| | FY16 | FY17 | FY18 | FY18 | | FY19 | FY19 | | Increase/ Decrease |
|--------------------------------------|---------------------|---------------------|------------|---------------------|--------------------|------------|---------------------|--------------------|-----------------------|
| <u>Kindergarten</u> | <u>Actual</u> | <u>Actual</u> | <u>FTE</u> | <u>Revised</u> | <u>Other Funds</u> | <u>FTE</u> | <u>Proposed</u> | <u>Other Funds</u> | |
| Professional Salaries | \$ 505,975 | \$ 530,637 | 7.0 | \$ 183,093 | \$ 375,000 | 7.0 | \$ 141,602 | \$ 426,740 | \$ 10,249 |
| Aides | \$ 43,431 | \$ 56,111 | 4.5 | \$ 90,655 | | 4.5 | \$ 101,940 | | \$ 11,285 |
| Supplies/Materials | \$ 12,890 | \$ 10,721 | | \$ 5,300 | | | \$ 4,770 | | \$ (530) |
| General Supplies | \$ 2,988 | \$ - | | \$ 9,400 | | | \$ 7,000 | | \$ (2,400) |
| Total Kindergarten | \$ 565,283 | \$ 597,469 | | \$ 288,448 | \$ 375,000 | | \$ 255,312 | \$ 426,740 | \$ 18,604 |
| <u>Pre-School</u> | | | | | | | | | |
| Professional Salaries | \$ 288,858 | \$ 228,929 | 4.25 | \$ 38,677 | \$ 250,000 | 4.25 | \$ 91,508 | \$ 200,000 | \$ 2,831 |
| Aides | \$ 111,956 | \$ 119,894 | 7.6 | \$ 150,460 | | 8.1 | \$ 191,630 | | \$ 41,170 |
| Supplies/Materials | \$ 2,522 | \$ 6,583 | | \$ 7,000 | | | \$ 7,200 | | \$ 200 |
| Total Pre-School | \$ 403,336 | \$ 355,405 | | \$ 196,137 | \$ 250,000 | | \$ 290,338 | \$ 200,000 | \$ 44,201 |
| <u>Grade 1</u> | | | | | | | | | |
| Professional Salaries | \$ 525,351 | \$ 535,230 | 8.0 | \$ 609,009 | | 7.0 | \$ 573,927 | | \$ (35,082) |
| Supplies/Materials | \$ 3,694 | \$ 3,497 | | \$ 800 | | | \$ 1,620 | | \$ 820 |
| General Supplies | \$ 4,199 | \$ 3,933 | | \$ 6,400 | | | \$ 5,850 | | \$ (550) |
| Textbooks | \$ 1,666 | \$ 2,126 | | \$ 2,500 | | | | | \$ (2,500) |
| Total Grade 1 | \$ 534,910 | \$ 544,786 | | \$ 618,709 | | | \$ 581,397 | \$ - | \$ (37,312) |
| <u>Grade 2</u> | | | | | | | | | |
| Professional Salaries | \$ 602,086 | \$ 535,690 | 7.0 | \$ 573,041 | | 7.0 | \$ 552,843 | | \$ (20,198) |
| Supplies/Materials | \$ 1,400 | \$ 1,235 | | \$ 1,200 | | | \$ 2,070 | | \$ 870 |
| General Supplies | \$ 4,996 | \$ 4,538 | | \$ 5,950 | | | \$ 6,165 | | \$ 215 |
| Textbooks | \$ 2,329 | \$ 2,144 | | \$ 2,000 | | | | | \$ (2,000) |
| Total Grade 2 | \$ 610,810 | \$ 543,606 | | \$ 582,191 | | | \$ 561,078 | \$ - | \$ (21,113) |
| <u>Grade 3</u> | | | | | | | | | |
| Professional Salaries | \$ 527,038 | \$ 614,184 | 7.0 | \$ 594,058 | | 7.0 | \$ 613,710 | | \$ 19,652 |
| Supplies/Materials | \$ 3,243 | \$ 3,034 | | \$ 1,200 | | | \$ 2,471 | | \$ 1,271 |
| General Supplies | \$ 4,171 | \$ 3,948 | | \$ 5,900 | | | \$ 4,950 | | \$ (950) |
| Textbooks | \$ 1,929 | \$ 1,845 | | \$ 1,500 | | | | | \$ (1,500) |
| Total Grade 3 | \$ 536,381 | \$ 623,010 | | \$ 602,658 | | | \$ 621,131 | \$ - | \$ 18,473 |
| <u>Technology</u> | | | | | | | | | |
| Professional Salaries | \$ 33,061 | | | \$ - | | | | | \$ - |
| Supplies/Materials | \$ - | \$ - | | \$ 2,380 | | | \$ - | | \$ (2,380) |
| Software | \$ 14,036 | \$ 10,064 | | \$ 14,800 | | | \$ 11,439 | | \$ (3,361) |
| Equipment Purchase | \$ - | \$ - | | \$ 3,600 | | | \$ 1,310 | | \$ (2,290) |
| Total Technology | \$ 47,097 | \$ 10,064 | | \$ 20,780 | | | \$ 12,749 | \$ - | \$ (8,031) |
| <u>Music</u> | | | | | | | | | |
| Professional Salaries | \$ 82,252 | \$ 75,574 | 1.0 | \$ 58,833 | | 1.0 | \$ 52,269 | | \$ (6,564) |
| Supplies/Materials | \$ 2,185 | \$ 1,939 | | \$ 2,217 | | | \$ 900 | | \$ (1,317) |
| Total Music | \$ 84,437 | \$ 77,513 | | \$ 61,050 | | | \$ 53,169 | \$ - | \$ (7,881) |
| <u>Art</u> | | | | | | | | | |
| Professional Salaries | \$ 95,790 | \$ 82,914 | 1.0 | \$ 84,780 | | 1.0 | \$ 86,687 | | \$ 1,907 |
| Supplies/Materials | \$ 3,176 | \$ 2,720 | | \$ 4,250 | | | \$ 2,970 | | \$ (1,280) |
| Equipment Purchase | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| Total Art | \$ 98,966 | \$ 85,634 | | \$ 89,030 | | | \$ 89,657 | \$ - | \$ 627 |
| <u>Physical Education</u> | | | | | | | | | |
| Professional Salaries | \$ 168,238 | \$ 166,304 | 2.2 | \$ 172,157 | | 2.2 | \$ 173,758 | | \$ 1,601 |
| Supplies/Materials | \$ 447 | \$ - | | \$ 1,000 | | | \$ 450 | | \$ (550) |
| Total Physical Education | \$ 168,685 | \$ 166,304 | | \$ 173,157 | | | \$ 174,208 | \$ - | \$ 1,051 |
| <u>Special Education</u> | | | | | | | | | |
| Professional Salaries | \$ 1,054,462 | \$ 1,231,826 | 18.50 | \$ 1,373,278 | | 19.50 | \$ 1,461,673 | | \$ 88,395 |
| Aides | \$ 440,151 | \$ 401,876 | 16.0 | \$ 94,644 | \$ 282,000 | 13.0 | \$ 22,800 | \$ 282,000 | \$ (71,844) |
| Supplies/Materials | \$ 1,401 | \$ 1,291 | | \$ 6,000 | | | \$ 5,400 | | \$ (600) |
| Total Special Education | \$ 1,496,014 | \$ 1,634,992 | | \$ 1,473,922 | \$ 282,000 | | \$ 1,489,873 | \$ 282,000 | \$ 15,951 |
| <u>Health/Med Services</u> | | | | | | | | | |
| Supplies/Materials | \$ - | \$ - | | \$ 4,900 | \$ - | | \$ 1,710 | | \$ (3,190) |
| Total Health | \$ - | \$ - | | \$ 4,900 | \$ - | | \$ 1,710 | \$ - | \$ (3,190) |
| <u>Instructional Materials</u> | | | | | | | | | |
| Supplies/Materials | \$ 7,782 | \$ 4,732 | | \$ 3,610 | | | \$ 8,595 | | \$ 4,985 |
| General Supplies | \$ 18,583 | \$ 12,930 | | \$ 10,500 | | | \$ 9,720 | | \$ (780) |
| Equipment Maintenance | \$ 21,647 | \$ 25,610 | | \$ 27,673 | | | \$ 28,000 | | \$ 327 |
| Total Instructional Materials | \$ 48,013 | \$ 43,272 | | \$ 41,783 | | | \$ 46,315 | \$ - | \$ 4,532 |

| | FY16 | FY17 | FY18 | FY18 | FY18 | FY19 | FY19 | FY19 | Increase/ |
|----------------------------------|---------------------|---------------------|---------------|---------------------|---------------------|--------------|---------------------|---------------------|-------------------|
| | Actual | Actual | FTE | Revised | Other Funds | FTE | Proposed | Other Funds | Decrease |
| Guidance | | | | | | | | | |
| Professional Salaries | \$ 129,873 | \$ 128,847 | 2.0 | \$ 120,454 | | 3.0 | \$ 189,619 | | \$ 69,165 |
| Supplies/Materials | \$ - | \$ - | | \$ 1,500 | | | \$ 1,350 | | \$ (150) |
| Total Guidance | \$ 129,873 | \$ 128,847 | | \$ 121,954 | | | \$ 190,969 | \$ - | \$ 69,015 |
| Library | | | | | | | | | |
| Textbooks | \$ - | \$ - | | \$ 2,207 | | | \$ - | | \$ (2,207) |
| Professional Salaries | \$ 85,753 | \$ 77,418 | 1.5 | \$ 86,964 | | 1.5 | \$ 88,700 | | \$ 1,736 |
| Supplies/Materials | \$ 2,302 | \$ 594 | | \$ 800 | | | \$ 720 | | \$ (80) |
| Software | \$ 1,200 | \$ 1,000 | | \$ 1,200 | | | \$ 1,200 | | \$ - |
| Publications | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| AV Materials | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| Total Library | \$ 89,255 | \$ 79,013 | | \$ 91,171 | | | \$ 90,620 | \$ - | \$ (551) |
| Math Intervention | | | | | | | | | |
| Professional Salaries | \$ 46,990 | \$ 49,298 | 1.0 | \$ 52,100 | | 1.0 | \$ 57,391 | | \$ 5,291 |
| Total Math | \$ 46,990 | \$ 49,298 | | \$ 52,100 | | | \$ 57,391 | \$ - | \$ 5,291 |
| STEM | | | | | | | | | |
| Professional Salaries | \$ - | \$ 56,772 | 1.0 | \$ 64,965 | | 1.0 | \$ 69,508 | | \$ 4,543 |
| Supplies/Materials | | | | \$ 6,500 | | | \$ 4,050 | | \$ (2,450) |
| Total STEM | \$ - | \$ 56,772 | | \$ 71,465 | | | \$ 73,558 | \$ - | \$ 2,093 |
| Literacy/Title 1 | | | | | | | | | |
| Professional Salaries | \$ 256,823 | \$ 327,289 | 3.5 | \$ 130,215 | \$ 191,389 | 3.5 | \$ 134,393 | \$ 200,000 | \$ 12,789 |
| Total Literacy/Title 1 | \$ 256,823 | \$ 327,289 | | \$ 130,215 | \$ 191,389 | | \$ 134,393 | \$ 200,000 | \$ 12,789 |
| Operation of Plant | | | | | | | | | \$ - |
| Custodian | \$ 230,578 | \$ 229,758 | 5.0 | \$ 239,927 | | 5.0 | \$ 250,280 | | \$ 10,353 |
| Uniforms | \$ 600 | \$ 590 | | \$ 600 | | | \$ 600 | | \$ - |
| Custodial Supplies | \$ 18,439 | \$ 16,429 | | \$ 21,000 | | | \$ 21,000 | | \$ - |
| Electric | \$ 116,661 | \$ 123,588 | | \$ 120,000 | | | \$ 115,000 | | \$ (5,000) |
| Gas | \$ 19,054 | \$ 22,679 | | \$ 32,000 | | | \$ 28,000 | | \$ (4,000) |
| Telephone | \$ 6,025 | \$ 8,393 | | \$ 8,000 | | | \$ 7,000 | | \$ (1,000) |
| Equipment Maintenance | \$ 1,216 | \$ 3,321 | | \$ 2,000 | | | \$ 2,000 | | \$ - |
| Equipment Purchase | \$ 1,820 | \$ 1,740 | | \$ 2,500 | | | \$ 2,500 | | \$ - |
| Total Operations of Plant | \$ 394,393 | \$ 406,497 | | \$ 426,027 | | | \$ 426,380 | \$ - | \$ 353 |
| Maintenance of Plant | | | | | | | | | |
| Grounds/Other | \$ 1,395 | \$ 2,847 | | \$ 4,000 | | | \$ 4,000 | | \$ - |
| Contracted Services | \$ 13,134 | \$ 12,980 | | \$ 16,000 | | | \$ 20,000 | | \$ 4,000 |
| Service Contracts | \$ 14,998 | \$ 22,750 | | \$ 22,000 | | | \$ 22,000 | | \$ - |
| Total Maint of Plant | \$ 29,527 | \$ 38,577 | | \$ 42,000 | | | \$ 46,000 | \$ - | \$ 4,000 |
| Administration | | | | | | | | | |
| Principals | \$ 308,296 | \$ 311,402 | 3.0 | \$ 323,130 | | 3.0 | \$ 331,659 | | \$ 8,529 |
| Secretary | \$ 145,904 | \$ 148,131 | 3.6 | \$ 146,089 | | 3.6 | \$ 150,105 | | \$ 4,016 |
| Supplies/Materials | \$ 2,472 | \$ 2,881 | | \$ 2,090 | | | \$ 2,070 | | \$ (20) |
| Memberships | \$ 1,650 | \$ 593 | | \$ 1,779 | | | \$ 1,800 | | \$ 21 |
| Printing | \$ 554 | \$ 125 | | \$ 700 | | | \$ 850 | | \$ 150 |
| Postage | \$ 269 | \$ 3,049 | | \$ 1,750 | | | \$ 1,750 | | \$ - |
| Conferences/Workshop | | \$ 591 | | \$ 3,000 | | | \$ 3,000 | | \$ - |
| Equipment | | | | \$ 250 | | | \$ - | | \$ (250) |
| Total Administration | \$ 459,144 | \$ 466,772 | | \$ 478,788 | | | \$ 491,234 | \$ - | \$ 12,446 |
| Substitutes | | | | | | | | | |
| Fellows | | \$ - | | \$ 16,704 | | | \$ 26,300 | | \$ 9,596 |
| Substitutes | \$ 95,739 | \$ 151,836 | | \$ 99,000 | | | \$ 115,704 | | \$ 16,704 |
| Total Substitute | \$ 95,739 | \$ 151,836 | | \$ 115,704 | | | \$ 142,004 | | \$ 26,300 |
| Total Bresnahan School | \$ 6,095,676 | \$ 6,386,953 | 104.60 | \$ 5,682,189 | \$ 1,098,389 | 102.2 | \$ 5,829,486 | \$ 1,108,740 | \$ 157,648 |

Summary by Program

Francis T. Bresnahan Elementary School

| <u>Programs</u> | <u>Approved Budget</u> <u>FY18</u> | <u>Proposed Budget</u> <u>FY19</u> | <u>Difference</u> | <u>% of Change</u> |
|-------------------------|---------------------------------------|---------------------------------------|-------------------|--------------------|
| Kindergarten | \$ 663,448 | \$ 682,052 | \$ 18,604 | 2.8% |
| Pre-School | \$ 446,137 | \$ 490,338 | \$ 44,201 | 9.9% |
| Grade 1 | \$ 618,709 | \$ 581,397 | \$ (37,312) | -6.0% |
| Grade 2 | \$ 582,191 | \$ 561,078 | \$ (21,113) | -3.6% |
| Grade 3 | \$ 602,658 | \$ 621,131 | \$ 18,473 | 3.1% |
| Literacy/Title 1 | \$ 321,604 | \$ 334,393 | \$ 12,789 | 4.0% |
| Math Intervention | \$ 52,100 | \$ 57,391 | \$ 5,291 | 10.2% |
| Technology | \$ 20,780 | \$ 12,749 | \$ (8,031) | -38.6% |
| Music | \$ 61,050 | \$ 53,169 | \$ (7,881) | -12.9% |
| Art | \$ 89,030 | \$ 89,657 | \$ 627 | 0.7% |
| Health | \$ 4,900 | \$ 1,710 | \$ (3,190) | -65.1% |
| Physical Education | \$ 173,157 | \$ 174,208 | \$ 1,051 | 0.6% |
| Special Education | \$ 1,755,922 | \$ 1,771,873 | \$ 15,951 | 0.9% |
| Instructional Materials | \$ 41,783 | \$ 46,315 | \$ 4,532 | 10.8% |
| STEM | \$ 71,465 | \$ 73,558 | \$ 2,093 | 2.9% |
| Guidance | \$ 121,954 | \$ 190,969 | \$ 69,015 | 56.6% |
| Library | \$ 91,171 | \$ 90,620 | \$ (551) | -0.6% |
| Operation of Plant | \$ 426,027 | \$ 426,380 | \$ 353 | 0.1% |
| Maintenance of Plant | \$ 42,000 | \$ 46,000 | \$ 4,000 | 9.5% |
| School Administration | \$ 478,788 | \$ 491,234 | \$ 12,446 | 2.6% |
| Substitutes/Fellows | \$ 115,704 | \$ 142,004 | \$ 26,300 | 22.7% |
| Totals | \$ 6,780,578 | \$ 6,938,226 | \$ 157,648 | 2.32% |

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.

| Position | FY2018 Actual | FY2019 Budgeted |
|------------------------------------|------------------|--------------------|
| Administrator | 1 | 1 |
| Clerical | 1 | 1 |
| Custodial | 1 | 1 |
| Professional Staff | 33 | 34.5 |
| Instructional Assistants | 12.6 | 15.6 |
| Total Full Time-Equivalents | 48.6 | 53.1 |

FY2018 ACCOMPLISHMENTS

- STEM Increase to a 1.0 position
- Implementation of Stemsscopes science curriculum
- Implementation of STEM MakerSpace Cart and Projects
- Use of robotics and 3-D printing part of STEM/Technology classes
- Modeling and teaching of accountable talk/student discussion techniques to students
- Rewards word study program used at 4th grade
- Professional development for all teachers from Keys to Literacy around vocabulary
- Teachers working in PLC groups around strategic plan topics of interest
- Year one of the Molin Back to School Picnic for students and families
- Refinement of RTI/Student Support Team referral process
- PBIS team formed and work with May Institute completed
- Anchor recognition system for positive behaviors implemented
- Student-led assemblies on Clipper Values
- ALICE e-certification for all staff completed
- Continued intervention for math and literacy primarily at the 4th grade level (one interventionist)
- 30-second Mindful Moment added to morning announcements
- 18 Molin staff have taken 2nd Lesley University course on the Impact of Trauma on Learning: "Classroom and Individual Supports"
- Assembly: Berkshire Hills Music Academy-musicians speaking about their specific disabilities
- Fifth year of Yoga program for students
- Girls Inc. course taught to small groups in grade 4 and grade 5

- Mindful Mondays continue

FY2019 GOALS & OBJECTIVES

GOAL 1: STRENGTHEN LITERACY THROUGHOUT ALL SUBJECT AREAS

Objectives:

- Implement Keys to Literacy vocabulary work in all subject areas.
- Expand use of Rewards word study program.
- Strengthen curriculum for language-based students through piloting Language! program.
- Continue modeling and teaching student discussion techniques.
- Continue PD with SRSD consultant, specifically around writing rubrics and student feedback.

GOAL 2: INCREASE RESOURCES AND STAFF CAPACITY TO MEET THE SOCIAL, EMOTIONAL, BEHAVIORAL AND ACADEMIC NEEDS OF ALL STUDENTS

Objectives:

- PBIS team meets consistently and PBIS coaches work with staff giving feedback on strategies.
- PBIS Team teaches procedure and lesson plan expectations to staff.
- Staff teaches procedure and lesson plan expectations to students for each area in building.
- PBIS Team creates staff goals and student/class benchmarks.
- IA PD on the impact of trauma on learning.
- PD on in-class academic literacy Tier 1 interventions.
- Higher than usual (over 75) students on IEPs requiring additional flexible special education position: academic, ABA, & behavioral.
- Year Two of the “Molin Back to School Picnic”.

GOAL 3: INCREASE UTILIZATION OF DATA TO GUIDE INSTRUCTION, MEASURE STUDENT GROWTH, AND GIVE STUDENT FEEDBACK.

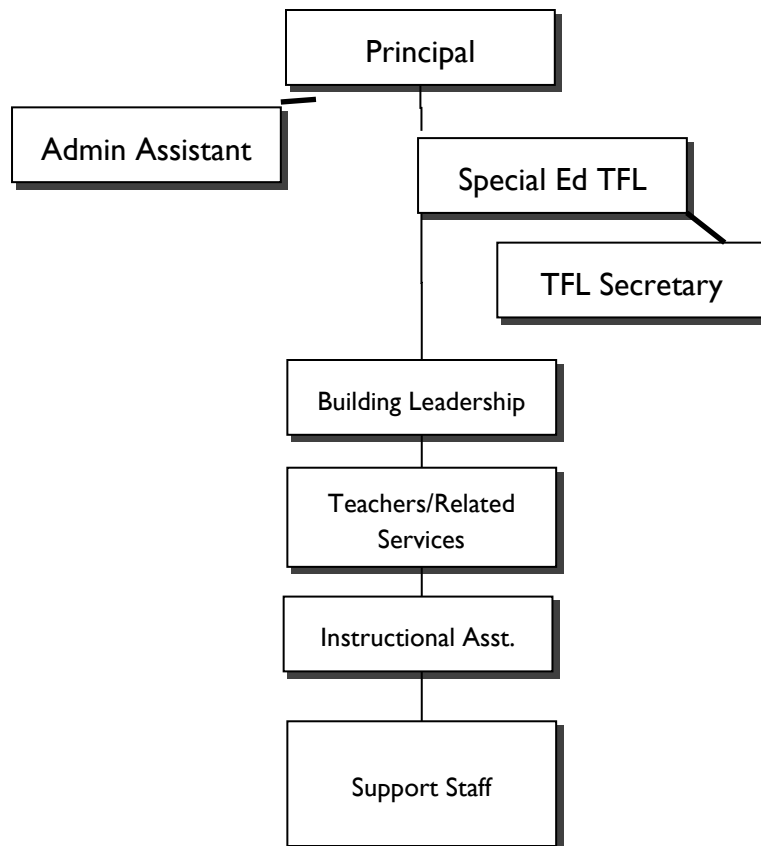
Objectives:

- Provide PD on analyzing data and using it to inform instruction.
- Provide PD on giving students effective feedback.
- Implement and share strategies for delivering feedback with students in different subject areas.
- Reading and Math interventionist to support students in “On Watch” and “Intervention” categories.
- Continue to work with staff on creating, executing, and revising student Tier One intervention plans.

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. | SPED Co-Taught Model | Ski Program | Interventionist |
| ELL | SEI Endorsed Teachers/Principal | Impact of Trauma on Learning | |
| Coding Club | After-School Stem Club | Endicott/Salem State Fellows | |

Edward G. Molin School



Edward G. Molin School

| | FY16 | FY17 | FY18 | FY18 | FY18 | FY19 | FY19 | FY19 | Increase/ |
|--------------------------------------|-------------------|-------------------|------|-------------------|-------------------|------|-------------------|-------------------|--------------------|
| Description | Actual | Actual | FTE | Revised | Other Funds | FTE | Proposed | Other Funds | Decrease |
| Grade 4 | | | | | | | | | |
| Professional Salaries | \$ 584,324 | \$ 606,944 | 8.0 | \$ 628,356 | | 8.0 | \$ 640,630 | | \$ 12,274 |
| Supplies/Materials | \$ 8,562 | \$ 8,895 | | \$ 9,700 | | | \$ 2,000 | | \$ (7,700) |
| Total Grade 4 | \$ 592,886 | \$ 615,839 | | \$ 638,056 | | | \$ 642,630 | | \$ 4,574 |
| Grade 5 | | | | | | | | | |
| Professional Salaries | \$ 588,466 | \$ 581,037 | 8.0 | \$ 629,050 | | 8.0 | \$ 640,334 | | \$ 11,284 |
| Supplies/Materials | \$ 8,251 | \$ 9,424 | | \$ 10,200 | | | \$ 3,000 | | \$ (7,200) |
| Total Grade 5 | \$ 596,717 | \$ 590,462 | | \$ 639,250 | | | \$ 643,334 | | \$ 4,084 |
| Technology | | | | | | | | | |
| Professional Salaries | \$ 23,717 | \$ 25,429 | 0.4 | \$ 25,713 | | 0.4 | \$ 28,403 | | \$ 2,690 |
| Supplies/Materials | \$ - | \$ - | | \$ 600 | | | \$ - | | \$ (600) |
| Equipment purchase | \$ 1,263 | \$ 2,476 | | \$ 5,000 | | | \$ 2,000 | | \$ (3,000) |
| Software | \$ 2,195 | \$ 1,961 | | \$ 9,000 | | | \$ 7,000 | | \$ (2,000) |
| Total Technology | \$ 27,175 | \$ 29,865 | | \$ 40,313 | | | \$ 37,403 | | \$ (2,910) |
| Tech Ed | | | | | | | | | |
| Professional Salaries | \$ 29,856 | \$ - | - | \$ - | | | \$ - | | \$ - |
| Supplies/Materials | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| Total Tech Ed | \$ 29,856 | \$ - | | \$ - | | | \$ - | | \$ - |
| STEM | | | | | | | | | |
| Professional Salaries | \$ 27,080 | \$ 17,483 | 1.0 | \$ 75,472 | | 1.0 | \$ 77,171 | | \$ 1,699 |
| Supplies/Materials | \$ - | \$ - | | \$ - | | | \$ 3,000 | | \$ 3,000 |
| Total STEM | \$ 27,080 | \$ 17,483 | | \$ 75,472 | | | \$ 80,171 | | \$ 4,699 |
| Music | | | | | | | | | |
| Professional Salaries | \$ 28,995 | \$ 31,103 | 0.5 | \$ 33,594 | | 0.5 | \$ 35,504 | | \$ 1,910 |
| Supplies/Materials | \$ 1,381 | \$ 686 | | \$ 3,500 | | | \$ 1,000 | | \$ (2,500) |
| Total Music | \$ 30,377 | \$ 31,789 | | \$ 37,094 | | | \$ 36,504 | | \$ (590) |
| Art | | | | | | | | | |
| Professional Salaries | \$ 61,683 | \$ 46,101 | 0.8 | \$ 50,015 | | 0.8 | \$ 52,859 | | \$ 2,844 |
| Supplies/Materials | \$ 3,349 | \$ 2,839 | | \$ 5,500 | | | \$ 5,500 | | \$ - |
| Total Art | \$ 65,032 | \$ 48,939 | | \$ 55,515 | | | \$ 58,359 | | \$ 2,844 |
| Physical Education | | | | | | | | | |
| Professional Salaries | \$ 86,856 | \$ 90,241 | 1.2 | \$ 93,009 | | 1.2 | \$ 95,102 | | \$ 2,093 |
| Supplies/Materials | \$ 1,456 | \$ - | | \$ 1,500 | | | \$ 1,000 | | \$ (500) |
| Total Physical Education | \$ 88,313 | \$ 90,241 | | \$ 94,509 | | | \$ 96,102 | | \$ 1,593 |
| Special Education | | | | | | | | | |
| Professional Salaries | \$ 587,914 | \$ 559,236 | 9.6 | \$ 676,290 | | 11.1 | \$ 801,561 | | \$ 125,271 |
| Aides | \$ 210,559 | \$ 236,578 | 12.6 | \$ 68,612 | \$ 218,000 | 15.6 | \$ 174,760 | \$ 218,000 | \$ 106,148 |
| Supplies/Materials | \$ 3,129 | \$ 2,957 | | \$ 6,000 | | | \$ 2,000 | | \$ (4,000) |
| Total Special Education | \$ 801,602 | \$ 798,771 | | \$ 750,902 | \$ 218,000 | | \$ 978,321 | \$ 218,000 | \$ 227,419 |
| Instructional Materials | | | | | | | | | |
| Supplies/Materials | \$ 19,891 | \$ 19,005 | | \$ 28,500 | | | \$ 20,000 | | \$ (8,500) |
| Equipment Maintenance | \$ 9,020 | \$ 11,006 | | \$ 17,000 | | | \$ 15,000 | | \$ (2,000) |
| Total Instructional Materials | \$ 28,911 | \$ 30,011 | | \$ 45,500 | | | \$ 35,000 | | \$ (10,500) |
| Guidance | | | | | | | | | |
| Professional Salaries | \$ 60,135 | \$ 63,221 | 1.0 | \$ 65,891 | | 1.0 | \$ 68,360 | | \$ 2,469 |
| Supplies/Materials | \$ 2,514 | \$ 1,643 | | \$ 4,000 | | | \$ 2,000 | | \$ (2,000) |
| Textbooks | \$ 856 | \$ 983 | | \$ 2,500 | | | \$ 1,000 | | \$ (1,500) |
| Total Guidance | \$ 63,505 | \$ 65,847 | | \$ 72,391 | | | \$ 71,360 | | \$ (1,031) |
| Library | | | | | | | | | |
| Professional Salaries | \$ 38,945 | \$ 40,493 | 0.5 | \$ 41,404 | | 0.5 | \$ 42,336 | | \$ 932 |
| Aides | \$ - | \$ - | - | \$ - | | | \$ - | | \$ - |
| Supplies/Materials | \$ - | \$ - | | \$ 3,000 | | | \$ 3,000 | | \$ - |
| Total Library | \$ 38,945 | \$ 40,493 | | \$ 44,404 | | | \$ 45,336 | | \$ 932 |
| Operation of Plant | | | | | | | | | |
| Custodian | \$ 48,848 | \$ 59,391 | 1.0 | \$ 50,450 | | 1.0 | \$ 49,614 | | \$ (836) |
| Telephone | \$ 1,194 | \$ 2,426 | | \$ 2,200 | | | \$ 2,000 | | \$ (200) |
| Equipment Maintenance | \$ 1,784 | \$ 1,732 | | \$ 2,000 | | | \$ 2,000 | | \$ - |
| Equipment Purchase | \$ - | \$ - | | \$ 6,500 | | | \$ 2,500 | | \$ (4,000) |
| Total Operation of Plant | \$ 51,826 | \$ 63,549 | | \$ 61,150 | | | \$ 56,114 | | \$ (5,036) |
| Administration | | | | | | | | | |
| Principals | \$ 106,058 | \$ 108,179 | 1.0 | \$ 111,505 | | 1.0 | \$ 113,653 | | \$ 2,148 |
| Secretary | \$ 39,532 | \$ 40,105 | 1.0 | \$ 40,687 | | 1.0 | \$ 41,475 | | \$ 788 |
| Memberships | \$ 294 | \$ 538 | | \$ 1,000 | | | \$ 2,000 | | \$ 1,000 |
| Publications | \$ 928 | \$ 437 | | \$ - | | | \$ 500 | | \$ 500 |

| Description | FY16 | FY17 | FY18 | FY18 | FY18 | FY19 | FY19 | FY19 | Increase/ |
|-----------------------------|---------------------|---------------------|-------------|---------------------|-------------------|-------------|---------------------|-------------------|-------------------|
| | Actual | Actual | FTE | Revised | Other Funds | FTE | Proposed | Other Funds | Decrease |
| Supplies/Materials | \$ 4,814 | \$ 2,632 | | \$ 6,000 | | | \$ 3,000 | | \$ (3,000) |
| Postage | \$ 1,500 | \$ 125 | | \$ 1,500 | | | \$ 1,500 | | \$ - |
| Total Administration | \$ 153,126 | \$ 152,015 | | \$ 160,692 | | | \$ 162,128 | | \$ 1,436 |
| Substitutes | | | | | | | | | |
| Fellows | | | | \$ 16,703 | | | \$ 26,300 | | \$ 9,597 |
| Substitutes | \$ 35,865 | \$ 113,483 | | \$ 51,500 | | | \$ 45,000 | | \$ (6,500) |
| Total Substitute | \$ 35,865 | \$ 113,483 | | \$ 68,203 | | | \$ 71,300 | | \$ 3,097 |
| Total Molin School | \$ 2,631,216 | \$ 2,688,787 | 46.6 | \$ 2,783,451 | \$ 218,000 | 51.1 | \$ 3,014,062 | \$ 218,000 | \$ 230,611 |

Summary by Program

Edward G. Molin Upper Elementary School

| <u>Programs</u> | <u>Approved Budget</u> <u>FY18</u> | <u>Proposed Budget</u> <u>FY19</u> | <u>Difference</u> | <u>% of Change</u> |
|-------------------------|---------------------------------------|---------------------------------------|-------------------|--------------------|
| Grade 4 | \$ 638,056 | \$ 642,630 | \$ 4,574 | 0.7% |
| Grade 5 | \$ 639,250 | \$ 643,334 | \$ 4,084 | 0.6% |
| Technology | \$ 40,313 | \$ 37,403 | \$ (2,910) | -7.2% |
| Music | \$ 37,094 | \$ 36,504 | \$ (590) | -1.6% |
| Art | \$ 55,515 | \$ 58,359 | \$ 2,844 | 5.1% |
| Physical Ed/Wellness | \$ 94,509 | \$ 96,102 | \$ 1,593 | 1.7% |
| Special Education | \$ 968,902 | \$ 1,196,321 | \$ 227,419 | 23.5% |
| Instructional Materials | \$ 45,500 | \$ 35,000 | \$ (10,500) | -23.1% |
| Guidance | \$ 72,391 | \$ 71,360 | \$ (1,031) | -1.4% |
| STEM | \$ 75,472 | \$ 80,171 | \$ 4,699 | 6.2% |
| Library | \$ 44,404 | \$ 45,336 | \$ 932 | 2.1% |
| Operation of Plant | \$ 61,150 | \$ 56,114 | \$ (5,036) | -8.2% |
| School Administration | \$ 160,692 | \$ 162,128 | \$ 1,436 | 0.9% |
| Substitutes/Fellows | \$ 68,203 | \$ 71,300 | \$ 3,097 | 4.5% |
| Totals | \$ 3,001,451 | \$ 3,232,062 | \$ 230,611 | 7.68% |

R. 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.

| Position | FY2018 Actual | FY2019 Budgeted |
|------------------------------------|------------------|--------------------|
| Administrator | 2.0 | 2.0 |
| Clerical | 2.0 | 2.0 |
| Custodial | 4.0 | 4.0 |
| Professional Staff | 51.2 | 51.6 |
| Instructional Assistants | 10.4 | 10.4 |
| Total Full Time-Equivalents | 69.6 | 70.0 |

FY2018 ACCOMPLISHMENTS

- A professional development focus on the strategic plan’s goal of “reimagining teaching and learning” has resulted in student-centered unit design, the early application of high-impact teaching methods (as defined by John Hattie’s *Visible Learning*), and an increased attention to the learning space in the building.
 - A five-day schedule with a 2-hour long block on Wednesday and Thursday was implemented
 - New teaching units have been piloted or existing units were enhanced
 - Professional Development for staff used Google Classroom to allow us to model the use of the platform to enhance teacher collaboration
 - Opportunities for staff professional development have included: classroom space redesign, maker space approach, John Hattie’s *Visible Learning*, Stanford Design School’s design thinking model, data analysis, and teaching through mini-lesson and stations.
- A 10-member leadership team was established to facilitate the implementation of a Positive Behavior Intervention System (PBIS). The leadership team has participated in a year-long training with the May Institute and will begin the PBIS roll-out to the teaching staff with 3 faculty meeting presentations on expectations, acknowledgements and discipline. We expect to roll-out to students and families in the fall of 2018.

- A 5-member team was established to develop an in-school therapeutic program to support students transitioning back to school from a hospitalization or in need of support for a mental health diagnosis (e.g. anxiety, depression, school refusal). Working under the guidance of the Brookline Center for Community Mental Health, the team will pilot a new structure and support approach in the spring with a full program implementation in the fall of 2018.
- Continued attention has been paid to the development of our Language Based Program. Under the guidance of our Literacy Coordinator and Assistant Principal, the team has received extensive professional development in the areas of instructional strategies and curriculum development, we have adopted several curriculum programs (e.g. Language!, V-Math), and continue to work to build student schedules that support the needs of middle level learners.
- To support innovative teaching initiatives as well as to address student social-emotional concerns around lunch, we have begun the process of redesigning the cafeteria space. The goals for the redesign are to address student concerns (lunches are noisy, uncomfortable, and for some cause anxiety) and creatively design the space so that it can be a multi-purpose room used throughout the day for classroom projects. Along with a team of teachers, we created a new furniture design. Some of the new furniture will be installed this year. Funding will be needed to support implementing the rest of the design. We have also invited a new group of community and student leaders to support us in redesigning the signs and wall space (signs will help us promote the Clipper Values and the PBIS programming).
- Our first year with the 1:1 device program in 6th grade resulted in a variety of new approaches to teaching and learning including: integration of new apps (e.g. NearPod), increased teacher use of Google Classroom (to support executive functioning, to collaborate, to collect student portfolios, and to provide access to learning resources), and use of online textbook for the science classroom.
- Twelve teachers and instructional assistants attended an in-house course called “Conscious Classroom Management”. This ten-session course taught by the principal supports classroom teachers in developing skills to effectively respond to student behaviors. Using online videos and a book, the course addresses many of the concerns and frustrations of teaching using practical, positive approaches.
- All students and staff were trained in the ALICE approach to school safety. In addition, a parent outreach program was facilitated by the Assistant Principal.
- Our school health leader and wellness teacher implemented an updated 6-8 curricula to support student assets development and prevent drug and alcohol use. In addition we sponsored an educational evening for parents and enhanced an 8th grade lesson on vaping.

FY2019 GOALS & OBJECTIVES

GOAL 1: REIMAGINE TEACHING AND LEARNING

- Continue professional development focus on using design thinking and Visible Learning approaches to create rigorous, student-centered curricula. Support staff in integrating high-impact teaching methods, measuring impact, and creating approaches to allow students to measure their own learning.
- Continue our strategic partnership with the Gulf of Maine’s initiative “Learning to Steward the Gulf”. Strengthen connections with the Marine Biological Laboratory and their work in the Newbury Marsh. Create a sustainable, place-based, interdisciplinary science-social studies curriculum.

- Support teaching staff in using maker space approaches
- Provide on-going professional development to support student and staff in 1:1 devices in the classroom. Implement new teacher expectations for technology use (e.g. all general education teachers will use Google Classroom).

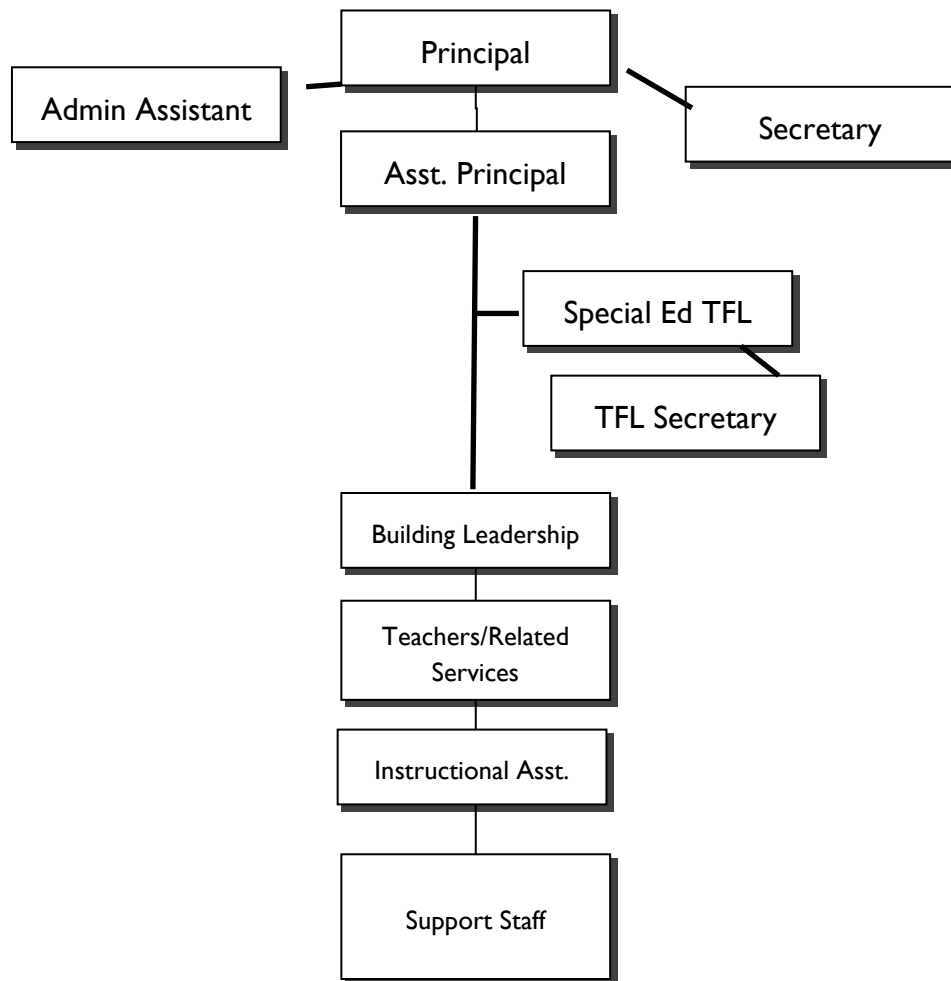
GOAL 2: PROVIDE SUPPORTS SO THAT ALL STUDENTS ARE READY AND ABLE TO LEARN

- Continue to train staff and Implement PBIS with students and families
- Establish a bridge program for students transitioning back to school from a hospitalization or in need of support for a mental health diagnosis (e.g. anxiety, depression, school refusal).
- Continue professional and curriculum development for the Language Based program
- Complete redesign of cafeteria space
- Offer “Conscious Classroom Management” course
- Strengthen the grade-to-grade transition process
- Assess the curricula and teaching methods being uses to support struggling math learners. Establish common strategies and approaches for students in the general population and on IEPs.

GOAL 3: CREATE A CULTURE THAT CULTIVATES THE BEST OF EVERYONE

- Continue to train staff and Implement PBIS with students and families
- Offer staff professional development programs with a focus on team development
- Create opportunities to build Clipper Values among the whole Nock community—students, staff, parents

R. A. Nock Middle School



R. A. Nock Middle School

| | FY16 | FY17 | FY18 | FY18 | FY18 | FY19 | FY19 | FY19 | Increase/ |
|--------------------------------------|---------------------|---------------------|------|---------------------|-------------|------|---------------------|-------------|-------------------|
| Description | Actual | Actual | FTE | Revised | Other Funds | FTE | Proposed | Other Funds | Decrease |
| Grade 6 | | | | | | | | | |
| Professional Salaries | \$ 555,112 | \$ 568,041 | 8.0 | \$ 590,675 | | 8.0 | \$ 613,148 | | \$ 22,473 |
| Supplies/Materials | \$ 3,490 | \$ 2,475 | | \$ 3,500 | | | \$ 2,500 | | \$ (1,000) |
| Total Grade 6 | \$ 558,602 | \$ 570,517 | | \$ 594,175 | | | \$ 615,648 | | \$ 21,473 |
| Grade 7 | | | | | | | | | |
| Professional Salaries | \$ 575,333 | \$ 575,709 | 8.0 | \$ 608,123 | | 8.0 | \$ 601,522 | | \$ (6,601) |
| Supplies/Materials | \$ 2,791 | \$ 217 | | \$ 3,500 | | | \$ 2,500 | | \$ (1,000) |
| Total Grade 7 | \$ 578,124 | \$ 575,926 | | \$ 611,623 | | | \$ 604,022 | | \$ (7,601) |
| Grade 8 | | | | | | | | | |
| Professional Salaries | \$ 545,519 | \$ 542,560 | 8.0 | \$ 565,461 | | 8.0 | \$ 588,458 | | \$ 22,997 |
| Supplies/Materials | \$ 3,473 | \$ 2,920 | | \$ 3,500 | | | \$ 2,500 | | \$ (1,000) |
| Total Grade 8 | \$ 548,992 | \$ 545,481 | | \$ 568,961 | | | \$ 590,958 | | \$ 21,997 |
| World Language | | | | | | | | | |
| Professional Salaries | \$ 74,355 | \$ 75,471 | 2.0 | \$ 136,640 | | 2.0 | \$ 141,082 | | \$ 4,442 |
| Supplies/Materials | \$ - | \$ 260 | | \$ 11,500 | | | \$ 700 | | \$ (10,800) |
| Total World Language | \$ 74,355 | \$ 75,731 | | \$ 148,140 | | | \$ 141,782 | | \$ (6,358) |
| Technology | | | | | | | | | |
| Professional Salaries | \$ 35,577 | \$ 38,144 | 0.6 | \$ 33,959 | | 0.6 | \$ 42,605 | | \$ 8,646 |
| Supplies/Materials | \$ 7,335 | \$ 10,616 | | \$ 270 | | | \$ 600 | | \$ 330 |
| Software | \$ 7,009 | \$ 4,277 | | \$ 3,650 | | | \$ 6,000 | | \$ 2,350 |
| Equipment Purchase | \$ - | \$ 65,518 | | \$ 16,802 | | | \$ 1,000 | | \$ (15,802) |
| computer purchase | \$ - | \$ - | | \$ 5,228 | | | \$ 3,000 | | \$ (2,228) |
| Total Technology | \$ 49,921 | \$ 118,555 | | \$ 59,909 | | | \$ 53,205 | | \$ (6,704) |
| Reading Specialist | | | | | | | | | |
| Professional Salaries | \$ 21,725 | \$ 23,273 | 0.5 | \$ 24,596 | | 1 | \$ 51,989 | | \$ 27,393 |
| Total Reading | \$ 21,725 | \$ 23,273 | | \$ 24,596 | | | \$ 51,989 | | \$ 27,393 |
| Music | | | | | | | | | |
| Professional Salaries | \$ 98,923 | \$ 103,256 | 1.5 | \$ 106,647 | | 1.5 | \$ 110,940 | | \$ 4,293 |
| Supplies/Materials | \$ - | \$ 468 | | \$ 500 | | | \$ 500 | | \$ - |
| Field Trips | \$ 539 | \$ 2,000 | | \$ - | | | \$ - | | \$ - |
| Chorus | \$ 700 | \$ 110 | | \$ - | | | \$ - | | \$ - |
| Memberships | \$ 137 | \$ 276 | | \$ 360 | | | \$ 1,000 | | \$ 640 |
| Equipment Maintenance | \$ 335 | \$ 594 | | \$ 1,000 | | | \$ 1,000 | | \$ - |
| Training/Expeditionary Learn. | \$ 1,770 | \$ 272 | | \$ 1,500 | | | \$ 1,000 | | \$ (500) |
| Equipment Purchase/Rental | \$ - | \$ - | | \$ 500 | | | \$ 1,000 | | \$ 500 |
| Total Music | \$ 102,404 | \$ 106,978 | | \$ 110,507 | | | \$ 115,440 | | \$ 4,933 |
| Art | | | | | | | | | |
| Professional Salaries | \$ 50,600 | \$ 69,151 | 1.2 | \$ 75,023 | | 1.2 | \$ 79,289 | | \$ 4,266 |
| Supplies/Materials | \$ 5,890 | \$ 6,032 | | \$ 7,500 | | | \$ 6,500 | | \$ (1,000) |
| Total Art | \$ 56,490 | \$ 75,184 | | \$ 82,523 | | | \$ 85,789 | | \$ 3,266 |
| Physical Education | | | | | | | | | |
| Professional Salaries | \$ 130,285 | \$ 135,361 | 1.8 | \$ 139,513 | | 1.8 | \$ 142,653 | | \$ 3,140 |
| Supplies/Materials | \$ 1,500 | \$ 307 | | \$ 500 | | | \$ 500 | | \$ - |
| Equipment Purchase | \$ 2,861 | \$ 3,846 | | \$ 4,000 | | | \$ 2,000 | | \$ (2,000) |
| Total Physical Education | \$ 134,646 | \$ 139,514 | | \$ 144,013 | | | \$ 145,153 | | \$ 1,140 |
| Special Education | | | | | | | | | |
| Professional Salaries | \$ 939,822 | \$ 942,139 | 13.6 | \$ 952,343 | | 13.5 | \$ 990,453 | | \$ 38,110 |
| Aides | \$ 234,216 | \$ 242,365 | 10.0 | \$ 251,110 | | 10.0 | \$ 238,575 | | \$ (12,535) |
| Supplies/Materials | \$ 2,852 | \$ 2,276 | | \$ 3,500 | | | \$ 2,500 | | \$ (1,000) |
| Total Special Education | \$ 1,176,890 | \$ 1,186,780 | | \$ 1,206,953 | | | \$ 1,231,528 | | \$ 24,575 |
| Instructional Materials | | | | | | | | | |
| IMC Aide | \$ 14,535 | \$ 11,499 | 0.4 | \$ 9,292 | | 0.4 | \$ 10,272 | | \$ 980 |
| General Supplies | \$ 20,557 | \$ 16,080 | | \$ 26,012 | | | \$ 20,000 | | \$ (6,012) |
| Contracted Services | | | | \$ 3,000 | | | \$ - | | \$ (3,000) |
| AV Materials | \$ 236 | \$ 1,867 | | \$ 3,000 | | | \$ 3,000 | | \$ - |
| Equipment Maintenance | \$ 33,756 | \$ 43,132 | | \$ 35,000 | | | \$ 44,136 | | \$ 9,136 |
| Total Instructional Materials | \$ 69,084 | \$ 72,578 | | \$ 76,304 | | | \$ 77,408 | | \$ 1,104 |
| Guidance | | | | | | | | | |
| Professional Salaries | \$ 117,250 | \$ 115,536 | 2.0 | \$ 130,832 | | 2.0 | \$ 138,270 | | \$ 7,438 |
| Supplies/Materials | \$ - | \$ - | | | | | \$ - | | \$ - |
| Total Guidance | \$ 117,250 | \$ 115,536 | | \$ 130,832 | | | \$ 138,270 | | \$ 7,438 |
| Pre-Engineering | | | | | | | | | |
| Professional Salaries | \$ 44,785 | \$ 77,502 | 1.0 | \$ 79,246 | | 1.0 | \$ 82,958 | | \$ 3,712 |
| Supplies/Materials | \$ 5,511 | \$ 3,957 | | \$ 4,500 | | | \$ 2,500 | | \$ (2,000) |
| Software | \$ 1,488 | \$ 1,500 | | \$ 1,500 | | | \$ 1,500 | | \$ - |

| Description | FY16 | FY17 | FY18 | FY18 | FY18 | FY19 | FY19 | FY19 | Increase/ |
|-----------------------------------|---------------------|---------------------|-------------|---------------------|-------------|-------------|---------------------|-------------|-------------------|
| | Actual | Actual | FTE | Revised | Other Funds | FTE | Proposed | Other Funds | Decrease |
| Equipment Purchase | \$ - | \$ 3,847 | | \$ 2,000 | | | \$ 1,000 | | \$ (1,000) |
| General Supplies | \$ 1,949 | \$ 1,459 | | \$ 4,500 | | | \$ 3,500 | | \$ (1,000) |
| Total Pre-Engineering | \$ 53,733 | \$ 88,265 | | \$ 91,746 | | | \$ 91,458 | | \$ (288) |
| Library | | | | | | | | | |
| Textbooks | \$ 1,281 | \$ 2,012 | | \$ 2,500 | | | \$ 2,500 | | \$ - |
| Professional Salaries | \$ 38,945 | \$ 40,493 | 0.5 | \$ 41,404 | | 0.5 | \$ 42,336 | | \$ 932 |
| Supplies/Materials | \$ 1,052 | \$ - | | \$ 1,000 | | | \$ 500 | | \$ (500) |
| Software | \$ 3,211 | \$ 3,940 | | \$ 4,000 | | | \$ 3,000 | | \$ (1,000) |
| Publications | \$ 619 | \$ 534 | | \$ 1,000 | | | \$ 1,000 | | \$ - |
| Memberships | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| Equipment Maintenance | \$ 831 | \$ - | | \$ - | | | \$ - | | \$ - |
| Total Library | \$ 45,939 | \$ 46,979 | | \$ 49,904 | | | \$ 49,336 | | \$ (568) |
| Student Activities | | | | | | | | | |
| Professional Salaries | \$ 5,500 | \$ 7,000 | | \$ 13,000 | | | \$ 13,000 | | \$ - |
| Awards | \$ 2,979 | \$ 2,687 | | \$ 3,300 | | | \$ 4,200 | | \$ 900 |
| Total Student Activity | \$ 8,479 | \$ 9,687 | | \$ 16,300 | | | \$ 17,200 | | \$ 900 |
| Operation of Plant | | | | | | | | | |
| Custodian | \$ 225,979 | \$ 223,830 | 4 | \$ 204,258 | | 4 | \$ 211,426 | | \$ 7,168 |
| Uniforms | \$ 700 | \$ 688 | | \$ 700 | | | \$ 700 | | \$ - |
| Custodial Supplies | \$ 19,864 | \$ 18,323 | | \$ 20,000 | | | \$ 20,000 | | \$ - |
| Electric | \$ 113,866 | \$ 100,921 | | \$ 125,000 | | | \$ 122,000 | | \$ (3,000) |
| Gas | \$ 30,162 | \$ 30,463 | | \$ 42,000 | | | \$ 42,000 | | \$ - |
| Telephone | \$ 7,452 | \$ 10,548 | | \$ 12,000 | | | \$ 10,000 | | \$ (2,000) |
| Equipment Maintenance | \$ 115 | \$ 2,488 | | \$ 3,000 | | | \$ 3,000 | | \$ - |
| Equipment Purchase/Rental | \$ - | \$ 7,492 | | \$ 13,000 | | | \$ 10,000 | | \$ (3,000) |
| Total Operation of Plant | \$ 398,137 | \$ 394,752 | | \$ 419,958 | | | \$ 419,126 | | \$ (832) |
| Maintenance of Plant | | | | | | | | | |
| Grounds/Other | \$ 12,801 | \$ 1,011 | | \$ 7,000 | | | \$ 5,000 | | \$ (2,000) |
| Contracted Services | \$ 17,939 | \$ 33,731 | | \$ 18,000 | | | \$ 20,000 | | \$ 2,000 |
| Building/Contracted Services | \$ 15,769 | \$ 20,460 | | \$ 20,000 | | | \$ 20,000 | | \$ - |
| Total Maintenance of Plant | \$ 46,509 | \$ 55,202 | | \$ 45,000 | | | \$ 45,000 | | \$ - |
| Administration | | | | | | | | | |
| Principals | \$ 214,370 | \$ 200,000 | 2.0 | \$ 204,000 | | 2.0 | \$ 209,202 | | \$ 5,202 |
| Secretary | \$ 89,320 | \$ 91,835 | 2.0 | \$ 90,918 | | 2.0 | \$ 95,946 | | \$ 5,028 |
| Supplies/Materials | \$ 3,519 | \$ 3,258 | | \$ 3,500 | | | \$ 2,500 | | \$ (1,000) |
| Publications | \$ 436 | \$ 561 | | \$ 900 | | | \$ 900 | | \$ - |
| Memberships | \$ 825 | \$ 1,200 | | \$ 1,200 | | | \$ 1,800 | | \$ 600 |
| Printing | \$ 887 | \$ 1,394 | | \$ 500 | | | \$ 1,000 | | \$ 500 |
| Postage | \$ 4,690 | \$ 2,700 | | \$ 2,200 | | | \$ 3,700 | | \$ 1,500 |
| Equipment Maintenance | \$ 683 | \$ 2,156 | | \$ 879 | | | \$ 1,000 | | \$ 121 |
| Equipment Purchase/Rental | \$ 198 | \$ 1,101 | | \$ 200 | | | \$ 200 | | \$ - |
| Total Administration | \$ 314,928 | \$ 304,204 | | \$ 304,297 | | | \$ 316,248 | | \$ 11,951 |
| Substitutes | | | | | | | | | |
| Fellows | | | | \$ 16,703 | | | \$ 26,300 | | \$ 9,597 |
| Substitutes | \$ 35,453 | \$ 89,857 | | \$ 58,000 | | | \$ 76,502 | | \$ 18,502 |
| Total Substitutes | \$ 35,453 | \$ 89,857 | | \$ 74,703 | | | \$ 102,802 | | \$ 28,099 |
| Total Middle School | \$ 4,391,660 | \$ 4,594,997 | 67.1 | \$ 4,760,443 | \$ - | 67.5 | \$ 4,892,362 | \$ - | \$ 131,919 |

Summary by Program

Rupert A. Nock Middle School

| <u>Programs</u> | <u>Approved Budget</u> <u>FY18</u> | <u>Proposed Budget</u> <u>FY19</u> | <u>Difference</u> | <u>% of Change</u> |
|--------------------------|---------------------------------------|---------------------------------------|-------------------|--------------------|
| Grade 6 | \$ 594,175 | \$ 615,648 | \$ 21,473 | 3.6% |
| Grade 7 | \$ 611,623 | \$ 604,022 | \$ (7,601) | -1.2% |
| Grade 8 | \$ 568,961 | \$ 590,958 | \$ 21,997 | 3.9% |
| World Language | \$ 148,140 | \$ 141,782 | \$ (6,358) | -4.3% |
| Technology | \$ 59,909 | \$ 53,205 | \$ (6,704) | -11.2% |
| Music | \$ 110,507 | \$ 115,440 | \$ 4,933 | 4.5% |
| Art | \$ 82,523 | \$ 85,789 | \$ 3,266 | 4.0% |
| Physical Education | \$ 144,013 | \$ 145,153 | \$ 1,140 | 0.8% |
| Reading Specialist | \$ 24,596 | \$ 51,989 | \$ 27,393 | 111.4% |
| Special Education | \$ 1,206,953 | \$ 1,231,528 | \$ 24,575 | 2.0% |
| Instructional Materials | \$ 76,304 | \$ 77,408 | \$ 1,104 | 1.4% |
| Guidance | \$ 130,832 | \$ 138,270 | \$ 7,438 | 5.7% |
| Tech Ed/Pre-Engineering | \$ 91,746 | \$ 91,458 | \$ (288) | -0.3% |
| Library | \$ 49,904 | \$ 49,336 | \$ (568) | -1.1% |
| Student Activity Account | \$ 16,300 | \$ 17,200 | \$ 900 | 5.5% |
| Operation of Plant | \$ 419,958 | \$ 419,126 | \$ (832) | -0.2% |
| Maintenance of Plant | \$ 45,000 | \$ 45,000 | \$ - | 0.0% |
| School Administration | \$ 304,297 | \$ 316,248 | \$ 11,951 | 3.9% |
| Substitutes/Fellows | \$ 74,703 | \$ 102,802 | \$ 28,099 | 37.6% |
| Totals | \$ 4,760,443 | \$ 4,892,362 | \$ 131,919 | 2.77% |

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.

| Position | FY2018 Actual | FY2019 Budgeted |
|------------------------------------|--------------------------|----------------------------|
| Administration | 4 | 4 |
| Clerical | 3.8 | 4.0 |
| Custodial | 7.0 | 7.0 |
| Professional Staff | 74.9 | 76.0 |
| Instructional Assistants | 13.35 | 13.35 |
| Total Full Time-Equivalents | 103.05 | 104.35 |

FY2018 ACCOMPLISHMENTS

- During the 2017-2018 school year, faculty at NHS have continued working in professional learning communities (PLC's) focusing on the district's strategic plan and building based priorities. The results and impacts of these collaborative groups include additional classes offered outside of the normal school day. Classes will be scheduled either in the morning or evening supplementing the courses already being offered as "flex" classes. Model UN will become a course for the 2018-2019 school year.
- Our flex class numbers continue to grow every year. For the 2018-2019 school year, seniors who participate in a MIAA sanctioned sport will be able to be exempt from a PE class in their senior year. Juniors will be able to choose from a number of PE electives to fulfill their PE junior year requirement. Freshmen and sophomores will be scheduled for PE/Wellness courses with ½ their time doing PE activities and ½ their time participating in Health. This past year, Ultimate Frisbee was added as a spring activity. More than thirty students have tried out for the Ultimate Frisbee team.
- NHS continues to seek innovative ways to expand academic, athletic, and co-curricular opportunities for our students.

FY2019 GOALS & OBJECTIVES

GOAL 1: PROFESSIONAL LEARNING COMMUNITY

Objectives:

- To continue the strategic planning and building based PLC work begun during the 2017-2018 school year.
 - Dedicate early release day, faculty meeting and department meeting time for staff to collaboratively work on PLC objectives.

GOAL 2: DEVELOP ADDITIONAL MULTI-DISCIPLINARY COURSES

Objectives:

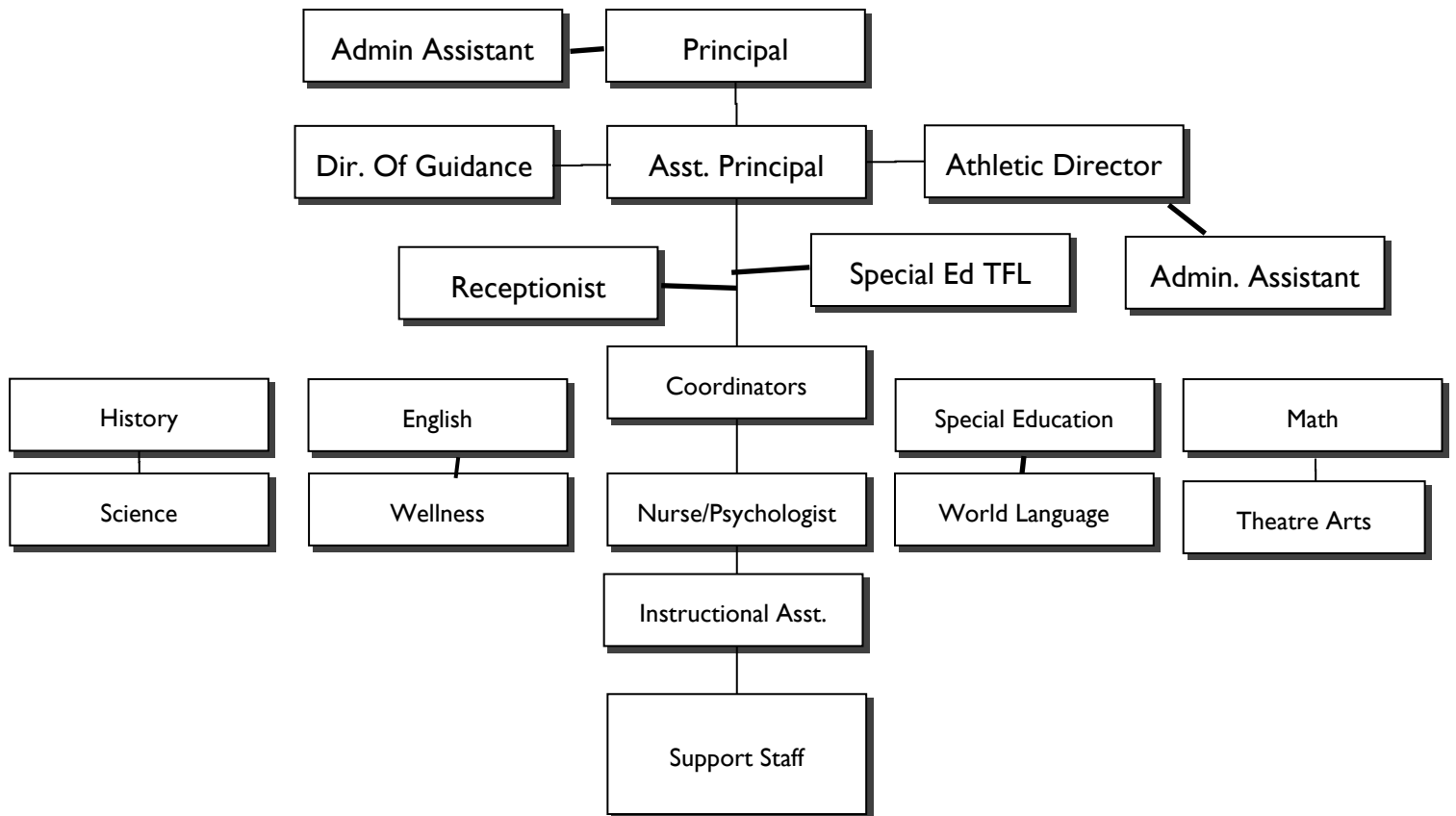
- Continue to have members of different departments collaborate and create team-taught multi-disciplinary courses that meet the needs of our students

GOAL 3: INCREASE FOCUS ON STEM RELATED OPPORTUNITIES FOR OUR STUDENTS

Objectives:

- Continue to develop plans for new classroom spaces and accommodations to enhance STEM courses
-

Newburyport High School



Newburyport High School

| | FY16 | FY17 | FY18 | FY18 | FY18 | FY19 | FY19 | FY19 | Increase/ |
|--------------------------------|---------------------|---------------------|------|---------------------|-------------|------|---------------------|-------------|--------------------|
| | Actual | Actual | FTE | Revised | Other Funds | FTE | Proposed | Other Funds | Decrease |
| English | | | | | | | | | |
| Professional Salaries | \$ 570,068 | \$ 563,334 | 7.9 | \$ 550,508 | | 7.9 | \$ 572,065 | | \$ 21,557 |
| Textbooks | \$ 878 | \$ 5,283 | | \$ 7,050 | | | \$ 7,000 | | \$ (50) |
| Computer Purchase | \$ 9,049 | \$ 7,576 | | \$ 8,395 | | | \$ 9,000 | | \$ 605 |
| Publications | \$ - | \$ - | | \$ 1,125 | | | \$ 1,125 | | \$ - |
| Total English | \$ 579,995 | \$ 576,194 | | \$ 567,078 | | | \$ 589,190 | | \$ 22,112 |
| World Language | | | | | | | | | |
| Professional Salaries | \$ 508,332 | \$ 517,307 | 6.4 | \$ 506,722 | | 6.4 | \$ 522,021 | | \$ 15,299 |
| Supplies/Materials | \$ 2,533 | \$ 3,659 | | \$ 3,644 | | | \$ 5,400 | | \$ 1,756 |
| Textbooks | \$ 2,597 | \$ 75 | | \$ 17,264 | | | \$ 8,000 | | \$ (9,264) |
| Equipment Maintenance | \$ 942 | \$ 691 | | \$ 400 | | | \$ 900 | | \$ 500 |
| Total World Language | \$ 514,404 | \$ 521,731 | | \$ 528,030 | | | \$ 536,321 | | \$ 8,291 |
| Math | | | | | | | | | |
| Professional Salaries | \$ 662,470 | \$ 699,624 | 8.0 | \$ 704,379 | | 8.6 | \$ 710,488 | | \$ 6,109 |
| Supplies/Materials | \$ 3,625 | \$ 10,765 | | \$ 15,300 | | | \$ 13,500 | | \$ (1,800) |
| Textbooks | \$ 6,506 | \$ 415 | | \$ 13,000 | | | \$ 14,000 | | \$ 1,000 |
| Software | | | | \$ - | | | \$ 3,000 | | \$ 3,000 |
| Total Math | \$ 672,602 | \$ 710,804 | | \$ 732,679 | | | \$ 740,988 | | \$ 8,309 |
| Science | | | | | | | | | |
| Professional Salaries | \$ 595,759 | \$ 602,369 | 8.8 | \$ 622,147 | | 8.8 | \$ 642,595 | | \$ 20,448 |
| Supplies/Materials | \$ 10,690 | \$ 13,775 | | \$ 24,400 | | | \$ 23,400 | | \$ (1,000) |
| Waste disposal | | | | \$ 500 | | | | | |
| Textbooks | \$ 4,699 | \$ 9,097 | | \$ 34,500 | | | \$ 10,000 | | \$ (24,500) |
| Equipment Maintenance | \$ 2,546 | \$ 815 | | \$ 3,000 | | | \$ 3,000 | | \$ - |
| Total Science | \$ 613,694 | \$ 626,055 | | \$ 684,547 | | | \$ 678,995 | | \$ (5,052) |
| Social Studies | | | | | | | | | |
| Professional Salaries | \$ 640,908 | \$ 623,960 | 8.0 | \$ 614,213 | | 8.0 | \$ 628,427 | | \$ 14,214 |
| Supplies/Materials | \$ 293 | \$ - | | \$ 6,500 | | | \$ 5,850 | | \$ (650) |
| Textbooks | \$ 10,042 | \$ 5,784 | | \$ 6,800 | | | \$ 8,000 | | \$ 1,200 |
| Model UN | \$ - | \$ - | | \$ - | | | \$ 9,000 | | \$ 9,000 |
| Total Social Studies | \$ 651,242 | \$ 629,745 | | \$ 627,513 | | | \$ 651,277 | | \$ 23,764 |
| Technology | | | | | | | | | |
| Supplies/Materials | \$ 5,399 | \$ 820 | | \$ 4,500 | | | \$ 4,500 | | \$ - |
| Software | \$ 2,795 | \$ 1,327 | | \$ 3,950 | | | \$ 4,000 | | \$ 50 |
| Equipment Maintenance | \$ 19,835 | \$ 16,807 | | \$ 18,000 | | | \$ 24,000 | | \$ 6,000 |
| Computer Purchase | | | | \$ 25,000 | | | \$ - | | \$ (25,000) |
| Total Technology | \$ 28,029 | \$ 18,954 | | \$ 51,450 | | | \$ 32,500 | | \$ (18,950) |
| Business | | | | | | | | | |
| Professional Salaries | \$ 37,558 | \$ 33,242 | 0.5 | \$ 49,184 | | 0.6 | \$ 45,262 | | \$ (3,922) |
| Supplies/Materials | | | | \$ 1,000 | | | \$ 4,500 | | \$ 3,500 |
| Textbooks | | | | \$ 1,000 | | | \$ 5,000 | | \$ 4,000 |
| Total Business | \$ 37,558 | \$ 33,242 | | \$ 51,184 | | | \$ 54,762 | | \$ 3,578 |
| Music | | | | | | | | | |
| Professional Salaries | \$ 60,655 | \$ 60,522 | 0.8 | \$ 59,021 | | 0.7 | \$ 52,805 | | \$ (6,216) |
| Supplies/Materials | \$ 1,339 | \$ 759 | | \$ 1,530 | | | \$ 1,350 | | \$ (180) |
| Software | \$ 1,133 | \$ 647 | | \$ 600 | | | \$ 600 | | \$ - |
| Memberships | \$ - | \$ - | | \$ 250 | | | \$ 250 | | \$ - |
| Field Trips | \$ 909 | \$ 742 | | \$ 850 | | | \$ 1,500 | | \$ 650 |
| Equipment Maintenance | \$ 1,630 | \$ 645 | | \$ 900 | | | \$ 1,000 | | \$ 100 |
| Equipment Purchase/Rental | \$ - | \$ 755 | | \$ 900 | | | \$ 1,000 | | \$ 100 |
| Total Music | \$ 65,666 | \$ 64,071 | | \$ 64,051 | | | \$ 58,505 | | \$ (5,546) |
| Art | | | | | | | | | |
| Professional Salaries | \$ 206,202 | \$ 213,597 | 3.0 | \$ 217,316 | | 3.0 | \$ 228,655 | | \$ 11,339 |
| Supplies/Materials | \$ 13,064 | \$ 7,079 | | \$ 14,500 | | | \$ 13,950 | | \$ (550) |
| Software | \$ 1,432 | \$ - | | \$ 900 | | | \$ 900 | | \$ - |
| Total Art | \$ 220,697 | \$ 220,676 | | \$ 232,716 | | | \$ 243,505 | | \$ 10,789 |
| Special Education | | | | | | | | | |
| Professional Salaries | \$ 932,077 | \$ 919,887 | 12.0 | \$ 863,549 | | 12.0 | \$ 872,258 | | \$ 8,709 |
| Speech/Language | | \$ - | - | \$ - | | 0.5 | \$ 30,079 | | \$ 30,079 |
| Aides | \$ 225,779 | \$ 270,538 | 12.6 | \$ 288,872 | | 12.6 | \$ 311,044 | | \$ 22,172 |
| Supplies/Materials | \$ 1,881 | \$ 2,839 | | \$ 8,150 | | | \$ 8,100 | | \$ (50) |
| Total Special Education | \$ 1,159,737 | \$ 1,193,264 | | \$ 1,160,571 | | | \$ 1,221,481 | | \$ 60,910 |

| Description | FY16 | FY17 | FY18 | FY18 | FY18 | FY19 | FY19 | FY19 | Increase/ |
|--------------------------------------|-------------------|-------------------|------|-------------------|-------------------|------|-------------------|-------------------|------------------|
| | Actual | Actual | FTE | Revised | Other Funds | FTE | Proposed | Other Funds | Decrease |
| Alternative Education | | | | | | | | | |
| Professional Salaries | \$ 153,964 | \$ 156,175 | 2.0 | \$ 154,888 | | 2.0 | \$ 158,373 | | \$ 3,485 |
| Supplies/Materials | \$ 111 | \$ 780 | | \$ 80 | | | \$ 900 | | \$ 820 |
| Textbooks | \$ - | \$ - | | \$ 500 | | | \$ 500 | | \$ - |
| Total Alternative Education | \$ 154,075 | \$ 156,955 | | \$ 155,468 | | | \$ 159,773 | | \$ 4,305 |
| Instructional Materials | | | | | | | | | |
| Supplies/Materials | \$ 3,221 | \$ - | | \$ 4,950 | | | \$ 11,250 | | \$ 6,300 |
| Equipment Maintenance | \$ 45,002 | \$ 60,893 | | \$ 46,000 | | | \$ 56,000 | | \$ 10,000 |
| Total Instructional Materials | \$ 48,223 | \$ 60,893 | | \$ 50,950 | | | \$ 67,250 | | \$ 16,300 |
| Guidance | | | | | | | | | |
| Professional Salaries | \$ 423,392 | \$ 462,680 | 6.0 | \$ 502,470 | | 6.0 | \$ 498,740 | | \$ (3,730) |
| Secretary | \$ 40,029 | \$ 40,620 | 1.0 | \$ 41,219 | | 1.0 | \$ 52,002 | | \$ 10,783 |
| Supplies/Materials | \$ 1,214 | \$ 1,076 | | \$ 4,140 | | | \$ 3,600 | | \$ (540) |
| Tests | \$ 895 | \$ 427 | | \$ 1,800 | | | \$ 2,000 | | \$ 200 |
| Software | \$ 5,447 | \$ 5,694 | | \$ 6,000 | | | \$ 6,000 | | \$ - |
| Total Guidance | \$ 470,976 | \$ 510,497 | | \$ 555,629 | | | \$ 562,342 | | \$ 6,713 |
| Tech Education | | | | | | | | | |
| Professional Salaries | \$ 69,514 | \$ 70,557 | 1.0 | \$ 72,144 | | 1.0 | \$ 73,767 | | \$ 1,623 |
| Supplies/Materials | \$ 4,240 | \$ 8,123 | | \$ 10,800 | | | \$ 10,800 | | \$ - |
| Textbooks | \$ - | \$ - | | \$ 450 | | | \$ 500 | | \$ 50 |
| Computer Purchase | \$ 5,971 | \$ 930 | | \$ 8,100 | | | \$ 8,000 | | \$ (100) |
| Total Tech Education | \$ 79,725 | \$ 79,610 | | \$ 91,494 | | | \$ 93,067 | | \$ 1,573 |
| Library | | | | | | | | | |
| Textbooks | \$ 8,450 | \$ 10,254 | | \$ 9,300 | | | \$ 11,300 | | \$ 2,000 |
| Professional Salaries | \$ 67,128 | \$ 92,219 | 1.0 | \$ 79,470 | | 1.0 | \$ 85,327 | | \$ 5,857 |
| Aides | \$ 10,700 | \$ - | 0.75 | \$ 14,693 | | 0.75 | \$ 16,568 | | \$ 1,875 |
| General Supplies | \$ 1,785 | \$ 2,095 | | \$ 1,600 | | | \$ 1,800 | | \$ 200 |
| Equipment Purchase/Rental | \$ 2,090 | \$ 2,040 | | \$ 2,250 | | | \$ 2,250 | | \$ - |
| Total Library | \$ 90,152 | \$ 106,609 | | \$ 107,313 | | | \$ 117,245 | | \$ 9,932 |
| Student Activities | | | | | | | | | |
| Professional Salaries | \$ 4,063 | \$ 6,125 | | \$ 9,000 | | | \$ 7,000 | | \$ (2,000) |
| Awards | \$ 2,856 | \$ 2,552 | | \$ 2,000 | | | \$ 6,000 | | \$ 4,000 |
| Graduation/Celebrations | \$ 12,347 | \$ 12,680 | | \$ 15,500 | | | \$ 16,500 | | \$ 1,000 |
| Total Student Activities | \$ 19,266 | \$ 21,357 | | \$ 26,500 | | | \$ 29,500 | | \$ 3,000 |
| Athletics | | | | | | | | | |
| Transportation | \$ 89,131 | \$ 74,536 | | \$ 83,797 | | | \$ 105,000 | | \$ 21,203 |
| Professional Salaries | \$ 92,600 | \$ 95,880 | 1.0 | \$ 97,798 | | 1.0 | \$ 102,198 | | \$ 4,400 |
| Coaches Salaries | \$ 178,911 | \$ 234,514 | | \$ - | \$ 225,000 | | \$ - | \$ 260,000 | \$ 35,000 |
| Freshman Sports | \$ 34,850 | \$ - | | \$ - | | | \$ - | | \$ - |
| Trainer Salary | \$ 4,743 | \$ 24,000 | | \$ - | \$ 16,000 | | \$ 20,500 | \$ 11,500 | \$ 16,000 |
| Supplies/Materials | \$ 6,450 | \$ 5,666 | | \$ 5,850 | | | \$ 5,850 | | \$ - |
| Uniforms | | \$ 4,047 | | \$ 9,000 | | | \$ 9,000 | | \$ - |
| Sports Equipment | \$ 27,623 | \$ 38,504 | | \$ 20,000 | | | \$ 20,000 | | \$ - |
| Officials | \$ 29,947 | \$ 17,348 | | \$ 22,298 | \$ 34,000 | | \$ 33,000 | \$ 3,500 | \$ (19,798) |
| Rentals/Ice time | \$ 27,675 | \$ 29,889 | | \$ 35,016 | | | \$ 40,000 | | \$ 4,984 |
| Cleaning/Reconditioning | \$ 4,774 | \$ 6,316 | | \$ 8,189 | | | \$ 7,000 | | \$ (1,189) |
| Dues/Fees | \$ 13,525 | \$ 13,460 | | \$ 16,700 | | | \$ 14,000 | | \$ (2,700) |
| Game Expenses | \$ 33,555 | \$ 36,065 | | \$ 40,000 | | | \$ 41,500 | | \$ 1,500 |
| Insurance | \$ 8,750 | \$ 250 | | \$ 9,000 | | | \$ 9,000 | | \$ - |
| Total Athletics | \$ 552,534 | \$ 580,474 | | \$ 347,648 | \$ 275,000 | | \$ 407,048 | \$ 275,000 | \$ 59,400 |
| Drama | | | | | | | | | |
| Professional Salaries | \$ 140,898 | \$ 144,513 | 2.0 | \$ 151,240 | | 2.0 | \$ 156,530 | | \$ 5,290 |
| Supplies/Materials | \$ 1,995 | \$ 1,185 | | \$ 2,600 | | | \$ 3,240 | | \$ 640 |
| Drama Festival | \$ - | \$ - | | \$ 400 | | | \$ 400 | | \$ - |
| Total Drama | \$ 142,893 | \$ 145,698 | | \$ 154,240 | | | \$ 160,170 | | \$ 5,930 |
| Wellness | | | | | | | | | |
| Memberships | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| Professional Salaries | \$ 363,260 | \$ 365,610 | 5.0 | \$ 371,192 | | 5.0 | \$ 381,344 | | \$ 10,152 |
| Afterschool program | \$ - | \$ - | | \$ - | | | \$ 8,000 | | \$ 8,000 |
| Supplies/Materials | \$ 19,628 | \$ 5,550 | | \$ 19,100 | | | \$ 22,500 | | \$ 3,400 |
| Equipment Maintenance | \$ 1,134 | \$ - | | \$ 4,300 | | | \$ 5,000 | | \$ 700 |
| Equipment Purchase/Rental | \$ 10,783 | \$ - | | \$ 7,200 | | | \$ 7,200 | | \$ - |
| Total Wellness | \$ 394,804 | \$ 371,160 | | \$ 401,792 | | | \$ 424,044 | | \$ 22,252 |

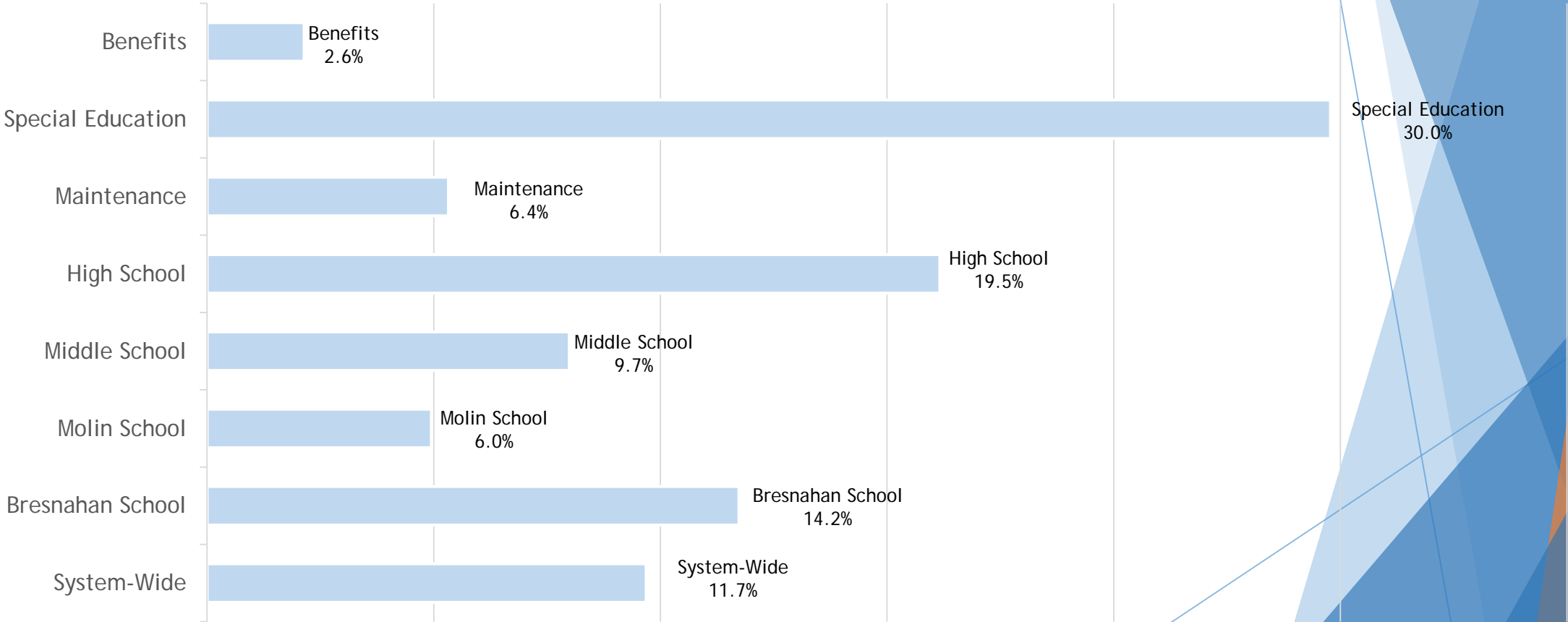
| | FY16 | FY17 | FY18 | FY18 | FY18 | FY19 | FY19 | FY19 | Increase/ |
|-----------------------------------|--------------|--------------|--------|--------------|-------------|-------|--------------|-------------|-------------|
| Description | Actual | Actual | FTE | Revised | Other Funds | FTE | Proposed | Other Funds | Decrease |
| Reading | | | | | | | | | |
| Professional Salaries | \$ - | \$ 23,273 | 0.5 | \$ 24,596 | \$ - | 0.5 | \$ 30,079 | \$ - | \$ 5,483 |
| Total Reading | \$ - | \$ 23,273 | | \$ 24,596 | | | \$ 30,079 | | \$ 5,483 |
| Operation of Plant | | | | | | | | | |
| Custodian | \$ 310,515 | \$ 347,097 | 7.0 | \$ 336,562 | | 7.0 | \$ 348,449 | | \$ 11,887 |
| Uniforms | \$ 430 | \$ 693 | | \$ 800 | | | \$ 800 | | \$ - |
| Custodial Supplies | \$ 22,787 | \$ 22,999 | | \$ 21,000 | | | \$ 21,000 | | \$ - |
| Electric | \$ 180,769 | \$ 202,839 | | \$ 175,000 | | | \$ 195,000 | | \$ 20,000 |
| Gas | \$ 62,191 | \$ 66,541 | | \$ 92,000 | | | \$ 92,000 | | \$ - |
| Telephone | \$ 14,961 | \$ 21,189 | | \$ 13,000 | | | \$ 13,000 | | \$ - |
| Equipment Maintenance | \$ 1,963 | \$ 2,386 | | \$ 3,000 | | | \$ 3,000 | | \$ - |
| Equipment Purchase/Rental | \$ 12,619 | \$ 9,721 | | \$ 10,000 | | | \$ 10,000 | | \$ - |
| Total Operation of Plant | \$ 606,235 | \$ 673,463 | | \$ 651,362 | | | \$ 683,249 | | \$ 31,887 |
| Maintenance of Plant | | | | | | | | | |
| Supplies/Materials | \$ 107 | \$ 225 | | \$ - | | | \$ - | | \$ - |
| Grounds/Other | \$ 18,723 | \$ 11,193 | | \$ 8,000 | | | \$ 7,000 | | \$ (1,000) |
| Contracted Services | \$ 24,903 | \$ 32,214 | | \$ 25,000 | | | \$ 30,000 | | \$ 5,000 |
| Building/Contracted Services | \$ 25,164 | \$ 24,591 | | \$ 23,000 | | | \$ 23,000 | | \$ - |
| Total Maintenance of Plant | \$ 68,897 | \$ 68,224 | | \$ 56,000 | | | \$ 60,000 | | \$ 4,000 |
| Administration | | | | | | | | | |
| Principals | \$ 232,752 | \$ 237,309 | 2.0 | \$ 242,155 | | 2.0 | \$ 232,037 | | \$ (10,118) |
| Secretary | \$ 108,898 | \$ 126,932 | 2.8 | \$ 120,577 | | 3.0 | \$ 142,642 | | \$ 22,065 |
| Supplies/Materials | \$ 15,333 | \$ 18,230 | | \$ 22,400 | | | \$ 16,200 | | \$ (6,200) |
| Publications | \$ - | \$ 3,463 | | \$ 2,850 | | | \$ 2,850 | | \$ - |
| Memberships | \$ 6,330 | \$ 360 | | \$ 8,300 | | | \$ 8,300 | | \$ - |
| Security Improvements | \$ - | \$ - | | \$ - | | | \$ - | | \$ - |
| Printing | \$ - | \$ - | | \$ 4,050 | | | \$ 4,050 | | \$ - |
| Postage | \$ 6,011 | \$ 2,095 | | \$ 5,400 | | | \$ 5,400 | | \$ - |
| Accreditation | \$ 650 | \$ - | | \$ 4,900 | | | \$ 4,900 | | \$ - |
| Equipment Maintenance | \$ 709 | \$ 1,429 | | \$ 900 | | | \$ 900 | | \$ - |
| Total Administration | \$ 370,684 | \$ 389,818 | | \$ 411,532 | | | \$ 417,279 | | \$ 5,747 |
| Substitutes | | | | | | | | | |
| Fellows | | | | \$ 16,704 | | | \$ 26,300 | | \$ 9,596 |
| Substitutes | \$ 60,387 | \$ 74,279 | | \$ 70,400 | | | \$ 86,704 | | \$ 16,304 |
| Total Substitutes | \$ 60,387 | \$ 74,279 | | \$ 87,104 | | | \$ 113,004 | | \$ 25,900 |
| Virtual High School | | | | | | | | | |
| Professional Salaries | \$ - | \$ 8,175 | | \$ 12,500 | | | \$ 12,500 | | \$ - |
| Total Virtual High School | \$ - | \$ 8,175 | | \$ 12,500 | | | \$ 12,500 | | \$ - |
| Summer Academic Support | | \$ 4,787 | | | | | | | |
| Total High School | \$ 7,602,478 | \$ 7,870,006 | 100.05 | \$ 7,833,946 | \$ 275,000 | 101.4 | \$ 8,144,073 | \$ 275,000 | \$ 310,628 |

Summary by Program

Newburyport High School

| <u>Programs</u> | <u>Approved Budget</u> <u>FY18</u> | <u>Proposed Budget</u> <u>FY19</u> | <u>Difference</u> | <u>% of Change</u> |
|--------------------------|---------------------------------------|---------------------------------------|-------------------|--------------------|
| English | \$ 567,078 | \$ 589,190 | \$ 22,112 | 3.9% |
| World Language | \$ 528,030 | \$ 536,321 | \$ 8,291 | 1.6% |
| Mathematics | \$ 732,679 | \$ 740,988 | \$ 8,309 | 1.1% |
| Science | \$ 684,547 | \$ 678,995 | \$ (5,552) | -0.8% |
| Social Studies | \$ 627,513 | \$ 651,277 | \$ 23,764 | 3.8% |
| Technology | \$ 51,450 | \$ 32,500 | \$ (18,950) | -36.8% |
| Business | \$ 51,184 | \$ 54,762 | \$ 3,578 | 7.0% |
| Music | \$ 64,051 | \$ 58,505 | \$ (5,546) | -8.7% |
| Art | \$ 232,716 | \$ 243,505 | \$ 10,789 | 4.6% |
| Special Education | \$ 1,160,571 | \$ 1,221,481 | \$ 60,910 | 5.2% |
| Alternative Education | \$ 155,468 | \$ 159,773 | \$ 4,305 | 2.8% |
| Instructional Materials | \$ 50,950 | \$ 67,250 | \$ 16,300 | 32.0% |
| Reading | \$ 24,596 | \$ 30,079 | \$ 5,483 | 22.3% |
| Guidance | \$ 555,629 | \$ 562,342 | \$ 6,713 | 1.2% |
| Tech Ed | \$ 91,494 | \$ 93,067 | \$ 1,573 | 1.7% |
| Library | \$ 107,313 | \$ 117,245 | \$ 9,932 | 9.3% |
| Student Activity Account | \$ 26,500 | \$ 29,500 | \$ 3,000 | 11.3% |
| Athletics | \$ 622,648 | \$ 682,048 | \$ 59,400 | 9.5% |
| Drama/Video | \$ 154,240 | \$ 160,170 | \$ 5,930 | 3.8% |
| Wellness/Physical Ed | \$ 401,792 | \$ 424,044 | \$ 22,252 | 5.5% |
| Operation of Plant | \$ 651,362 | \$ 683,249 | \$ 31,887 | 4.9% |
| Maintenance of Plant | \$ 56,000 | \$ 60,000 | \$ 4,000 | 7.1% |
| School Administration | \$ 411,532 | \$ 417,279 | \$ 5,747 | 1.4% |
| Virtual High School | \$ 12,500 | \$ 12,500 | \$ - | 0.0% |
| Substitutes/Fellows | \$ 87,104 | \$ 113,004 | \$ 25,900 | 29.7% |
| Totals | \$ 8,108,946 | \$ 8,419,073 | \$ 310,128 | 3.82% |

Newburyport Public Schools FY19 Budget by Cost Center



Budget Summary

| <u>Cost by School</u> | <u>FY19 Totals</u> | <u>Salaries FY18</u> | <u>Salaries FY19</u> | |
|-----------------------|----------------------|----------------------|----------------------|--------|
| High | \$ 8,419,073 | \$ 7,066,220 | \$ 7,336,258 | |
| Middle | \$ 4,892,362 | \$ 4,331,743 | \$ 4,506,926 | |
| Molin | \$ 3,232,062 | \$ 2,876,251 | \$ 3,151,062 | |
| Bresnahan | \$ 6,938,226 | \$ 6,400,622 | \$ 6,586,746 | |
| System-Wide | \$ 9,598,911 | \$ 3,057,417 | \$ 3,132,032 | |
| Total Cost | \$ 33,080,634 | \$ 23,732,253 | \$ 24,713,025 | |
| <i>FY18 Budget</i> | \$ 31,910,464 | | | |
| Increase | \$ 1,170,170 | | | |
| Percent of Increase | 3.67% | | | |
| | FY19 | FY18 | Increase | |
| <i>Total Salaries</i> | \$ 24,713,025 | \$ 23,732,253 | \$ 980,772 | 74.71% |
| <i>Total Expenses</i> | \$ 8,367,610 | \$ 8,178,211 | \$ 189,398 | 25.29% |
| | \$ 33,080,634 | \$ 31,910,464 | \$ 1,170,170 | |