

Newburyport Public Schools

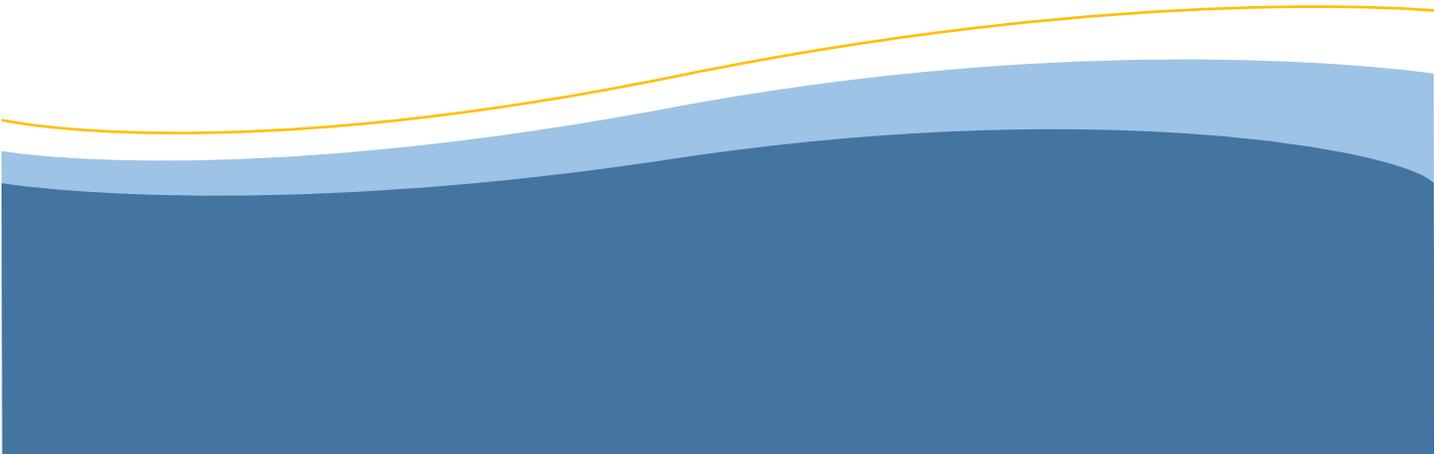
FY17 Budget

Voted by School Committee 5/2/16

- * Susan Viccaro, Superintendent of Schools
- Angela Bik, Assistant Superintendent for Curriculum & Instruction
- Nancy Lysik, Exec. Assistant to the Supt. For HR/Finance
- Christina Gentile, Director of Pupil Services

School Committee

- Donna Holaday, Mayor (Chair)
- Cheryl Sweeney, Vice-Chair
- Steve Cole
- Nick deKantor
- David Hochheiser
- Bruce Menin
- Christine Miller





NEWBURYPORT PUBLIC SCHOOLS

70 LOW STREET

NEWBURYPORT, MASSACHUSETTS 01950-4086

OFFICE OF THE SUPERINTENDENT
SUSAN L. VICCARO, SUPERINTENDENT

TELEPHONE 978.465.4456
FAX 978.462.3495

April 26, 2016

Dear Newburyport Community,

Despite challenging times, there are many positive things happening in the Newburyport Schools, some of which are detailed on the back of this letter. In developing the budget for the 2016-2017 school year, I once again worked closely with the Leadership Team and their respective staffs to develop a budget that stayed within the 3.1% increased allocation from the City in the amount of \$818,802. Given that we are negotiating three contracts for teachers, instructional assistants and custodians, secretaries, clerks and cafeteria, we set aside \$350,000 for wage amounts for all groups. Increased special education costs in the form of tuition and contracted services accounts for another \$500,000, thus accounting for the entire increase.

While there are some position reductions in the budget, overall we are adding 2.8 new positions. These include a Guidance Director, additional psychological services, as well as a kindergarten teacher. An additional pre-school teacher and special education teacher were necessary to keep us within state guidelines for ratios of non-disabled and disabled peers, as well as some additional therapist time to meet growing caseloads.

Knowing that this was going to be a difficult budget, we worked in conjunction with the School Committee Finance Subcommittee. Our plan is to immediately freeze the 2015-2016 budget, while still encumbering expenses necessary for the remainder of the school year. What remains will go into the revolving School Choice account and will be utilized in the 2016-2017 school year. We also included contingencies in both special education and food service.

In the fall of next year we will be operationalizing a new strategic plan that is built around seven specific strategies. Administrators, teachers, staff, parents, students, School Committee members, and community members all worked to develop action plans that will be enacted over the next several years.

I would also like to acknowledge the tremendous support we have received from the Newburyport Education Foundation and Business Coalition, 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 to support our students. We remain grateful for your many contributions.

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,

Susan L. Viccaro
Superintendent of Schools,
on behalf of the entire Leadership Team of the Newburyport Public Schools

Positive Happenings in the Newburyport Public Schools

- Rigorous curricular offerings
- Technology use and integration is increasing across all levels
- Teacher retention is high
- A new Strategic Plan will be in place for the fall
- A beautiful new school in Bresnahan
- A renovated Nock Middle School and Molin Upper Elementary
- A \$250,000 technology replacement fund for Bresnahan
- STEM Expo's and activities are occurring across the district
- Students of all abilities are being supported in new and varying ways
- Partnerships with colleges continue to increase
- A \$250,000 technology replacement fund for Nock and Molin
- Partnerships with community agencies remain strong and are growing
- The new Richie Eaton baseball field
- Student internships are increasing
- NEF funded the beautiful makeover of the library at Nock/Molin
- A new turf field and renovated World War II Memorial Stadium
- Teacher professional development support from the Swasey Foundation
- Plans and fundraising for a new track and field
- Continuing placement on the AP Honor Roll
- NEF funding for new lights and sound in the NHS auditorium
- Class size remains reasonable
- Security upgrades are planned for NHS
- Dedication of the James T. Stehlin Field
- Students are getting accepted into colleges of their choice
- NHS ranked as one of America's Top High Schools by Newsweek
- First class visual and performing arts

**School Committee Budget
Revenue & Expenses
FY16 - FY17**

Revenue

Revenue Source	FY15 Actual	FY16 Adjusted	FY17 Proposed	Change	%
City Appropriation	\$ 25,148,813	\$ 26,412,981 *	\$ 27,342,232	\$ 929,251	3.52%
Choice Tuitions	\$727,427	\$641,858	\$546,341	\$ (95,517)	-14.9%
Choice Fund Balance	\$142,001	\$231,600	\$490,418	\$ 258,818	111.8%
Choice - Educatius	\$13,600	\$0 **	\$0	-	0.0%
Circuit Breaker	\$268,835	\$278,674	\$427,000	\$ 148,326	53.2%
Circuit Breaker- Fund Balance	\$0	\$151,106	\$100,000	\$ (51,106)	-33.8%
ABLE Grant (94-142)	\$500,000	\$500,000	\$500,000	-	0.0%
Kindergarten Grant	n/a	n/a	\$49,960	\$ 49,960	100.0%
Title 1	\$140,000	\$140,000	\$150,000	\$ 10,000	7.1%
Athletic Receipts & Fees	\$293,050	\$275,000	\$275,000	-	0.0%
Transportation Fees	\$167,000	\$200,000	\$200,000	-	0.0%
Swazey	\$75,471	\$90,000	\$90,000	-	0.0%
Kindergarten Revolving	\$237,209	\$275,000	\$375,000	\$ 100,000	36.4%
Pre-School Revolving	\$249,703	\$187,000	\$211,000	\$ 24,000	12.8%
Total Revenue	\$ 27,963,109	\$ 29,383,219	\$ 30,756,951	\$ 1,373,732	4.68%

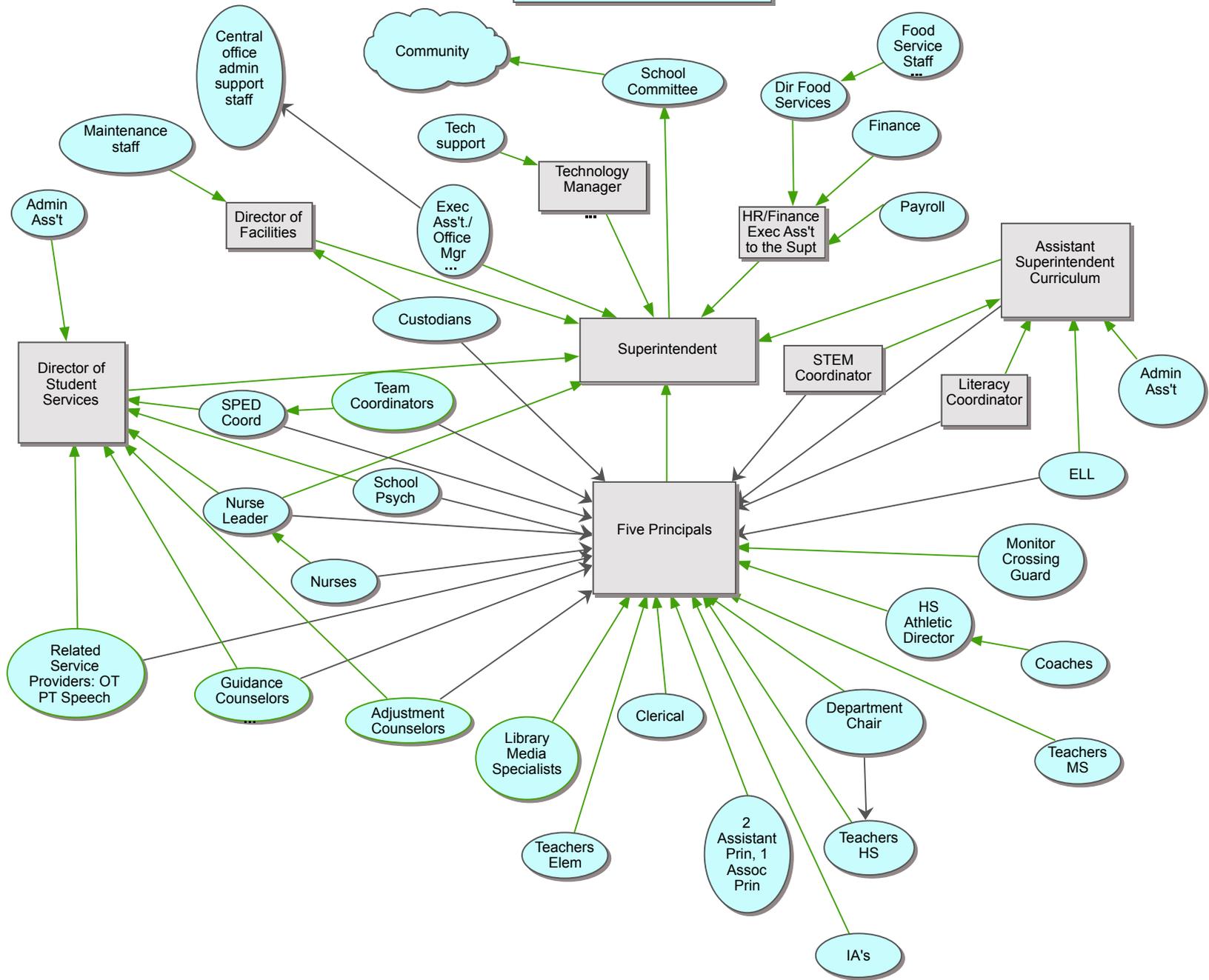
Expenses

Cost Center	FY15 Actual	FY16 Adopted	FY17 Proposed	Change Adopted/Proposed	
Bresnahan School	\$ 5,983,127	\$ 6,186,919	\$ 6,699,929	\$ 513,010	8.29%
Upper Elementary	\$ 2,593,464	\$ 2,733,616	\$ 2,750,787	\$ 17,171	0.63%
Middle School	\$ 4,331,498	\$ 4,490,992	\$ 4,513,436	\$ 22,444	0.50%
High School	\$ 7,395,824	\$ 7,665,961	\$ 7,944,724	\$ 278,763	3.64%
System-Wide	\$ 7,659,196	\$ 8,305,731	\$ 8,848,076	\$ 542,345	6.53%
Total Expenses	\$ 27,963,109	\$ 29,383,219	\$ 30,756,952	\$ 1,373,733	4.68%

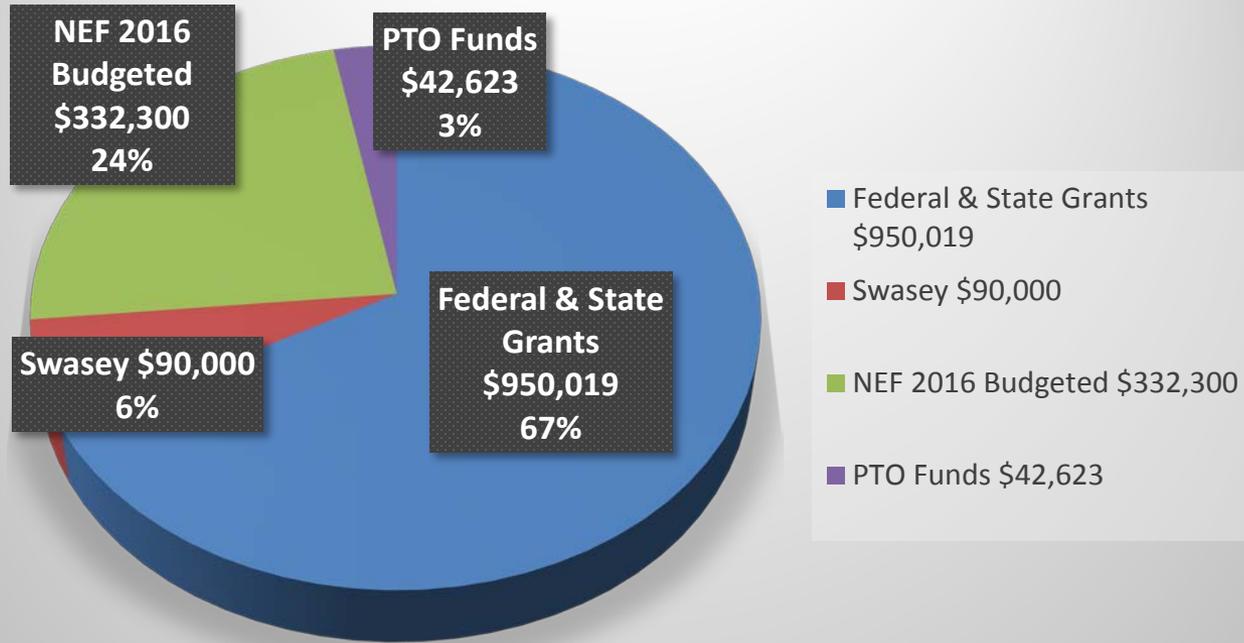
* includes \$36,500 appropriation for freshman sports

** Educatius funds removed

Org Chart Newburyport Public Schools



FY16 Additional Revenue



Total \$1,414,942

Grant Revenue FY12 – FY16



GRANT FUNDS FY2012- FY2016

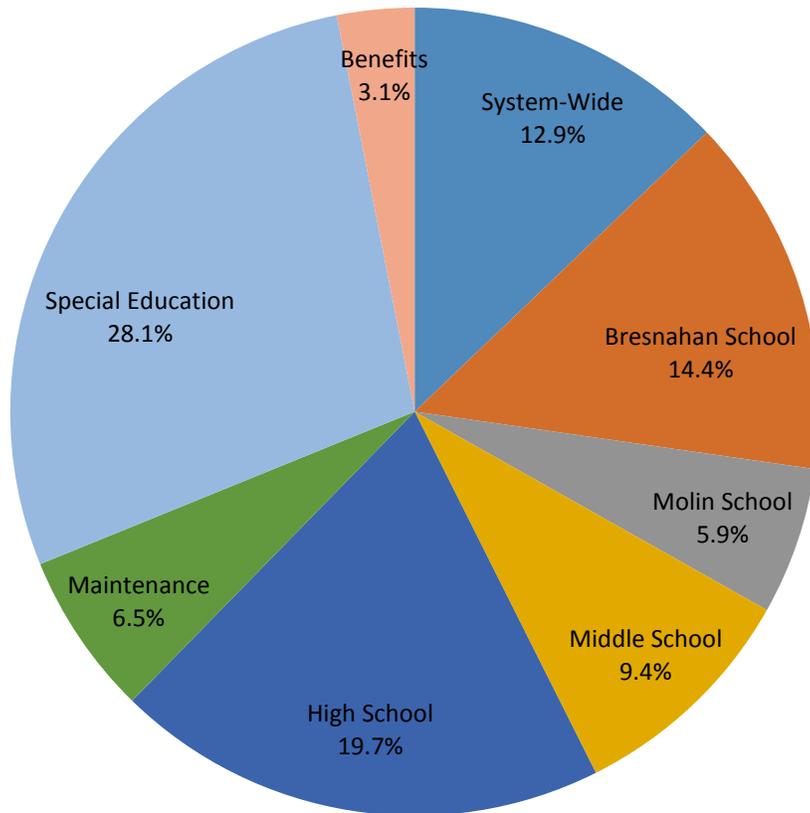
The following are the grants received by Newburyport Public Schools

Grant Name	FY12	FY13	FY14	FY15	FY16
SPED 240 Grant (Project ABLE)	\$ 534,197	\$ 547,752	\$ 530,958	\$ 539,090	\$ 535,414
Early Childhood SPED 262	\$ 12,674	\$ 12,651	\$ 12,002	\$ 12,617	\$ 12,604
Title I - 305	\$ 216,223	\$ 187,386	\$ 198,089	\$ 164,906	\$ 203,027
Quality Full Day Kindergarten	\$ 50,634	\$ 45,000	\$ 65,634	\$ 49,960	\$ 49,961
Academic Support-Summer	\$ -	\$ -	\$ 4,500	\$ -	\$ -
EEC Program Improvement	\$ -	\$ 3,000	\$ 3,350	\$ 6,700	\$ 2,000
Teacher Quality -Title IIA	\$ 43,490	\$ 35,468	\$ 47,462	\$ 39,665	\$ 40,721
Essential School Health Services	\$ 55,760	\$ 55,760	\$ 55,760	\$ 55,760	\$ 61,830
Sped Prof. Development	\$ 26,368	\$ 17,353	\$ 10,101	\$ 18,586	\$ 19,462
Academic Support	\$ 9,800	\$ 8,800	\$ 7,900	\$ 5,600	\$ 5,000
Literacy Partnerships-GR2	\$ 23,000	\$ 13,000	\$ 20,553	\$ 14,760	\$ -
Education Jobs Grant - 206	\$ 179,804	\$ 22,085	\$ -	\$ -	\$ -
Race To the Top Grant - 201	\$ 49,485	\$ 44,446	\$ 59,844	\$ -	\$ -
Safe & Supportive Schools	\$ -	\$ -	\$ 10,000	\$ -	\$ 20,000
TOTAL	\$ 1,201,435	\$ 992,701	\$ 1,026,153	\$ 907,644	\$ 950,019

Private Grants	FY12	FY13	FY14	FY15	FY16
NEF			\$ 418,788	\$ 367,150	\$ 332,300
Swazey				\$ 90,000	\$ 90,000
PTO				\$ 63,350	\$ 42,623
Total					

Newburyport Public Schools FY17 Budget by Cost Center

<i>System-Wide</i>	\$3,955,186	12.9%
<i>Bresnahan School</i>	\$4,432,074	14.4%
<i>Molin School</i>	\$1,815,287	5.9%
<i>Middle School</i>	\$2,901,225	9.4%
<i>High School</i>	\$6,060,574	19.7%
<i>Maintenance</i>	\$2,009,379	6.5%
<i>Special Education</i>	\$8,633,112	28.1%
<i>Benefits</i>	\$950,114	3.1%
Total	\$ 30,756,951	100%



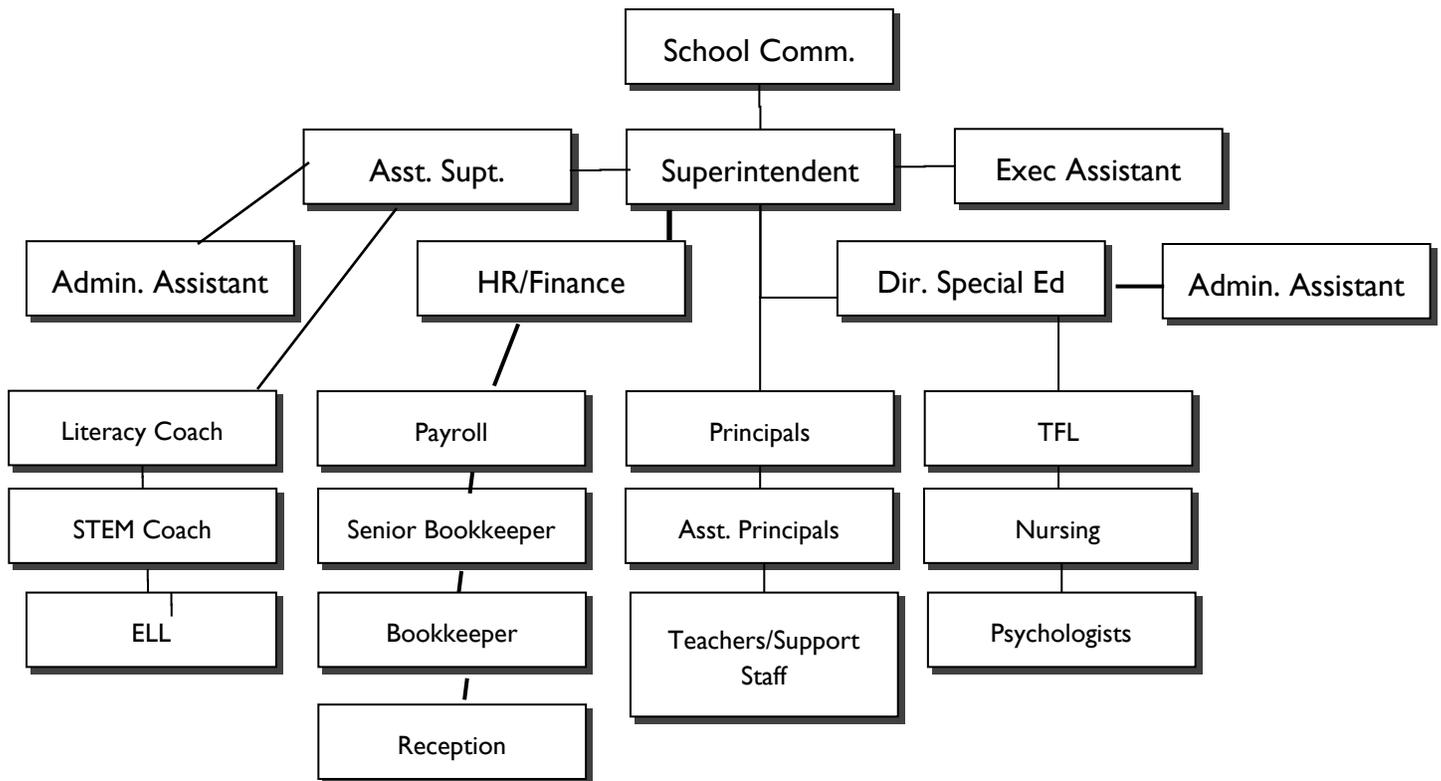
Budget Summary			
Cost by School FY17	Totals	Salaries FY16	Salaries FY17
		<i>Revised</i>	
High	\$ 7,944,724	\$ 6,679,473	\$ 6,991,615
Middle	\$ 4,513,436	\$ 4,087,600	\$ 4,120,984
Molin	\$ 2,750,787	\$ 2,644,551	\$ 2,664,549
Bresnahan	\$ 6,699,929	\$ 5,822,547	\$ 6,340,538
System-Wide	\$ 8,848,076	\$ 2,850,413	\$ 2,988,819
Total Cost	\$ 30,756,951	\$ 22,084,585	\$ 23,106,505
<i>FY16 Budget</i>	\$ 29,383,219		
Increase	\$ 1,373,732		
Percent of Increase	4.68%		
Salary increase			
	FY17	FY16	Increase
<i>Total Salaries</i>	\$ 23,106,505	\$ 22,084,585	\$ 1,021,920
<i>Total Expenses</i>	\$ 7,650,447	\$ 7,298,634	\$ 351,812
	\$ 30,756,951	\$ 29,383,219	\$ 1,373,732

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



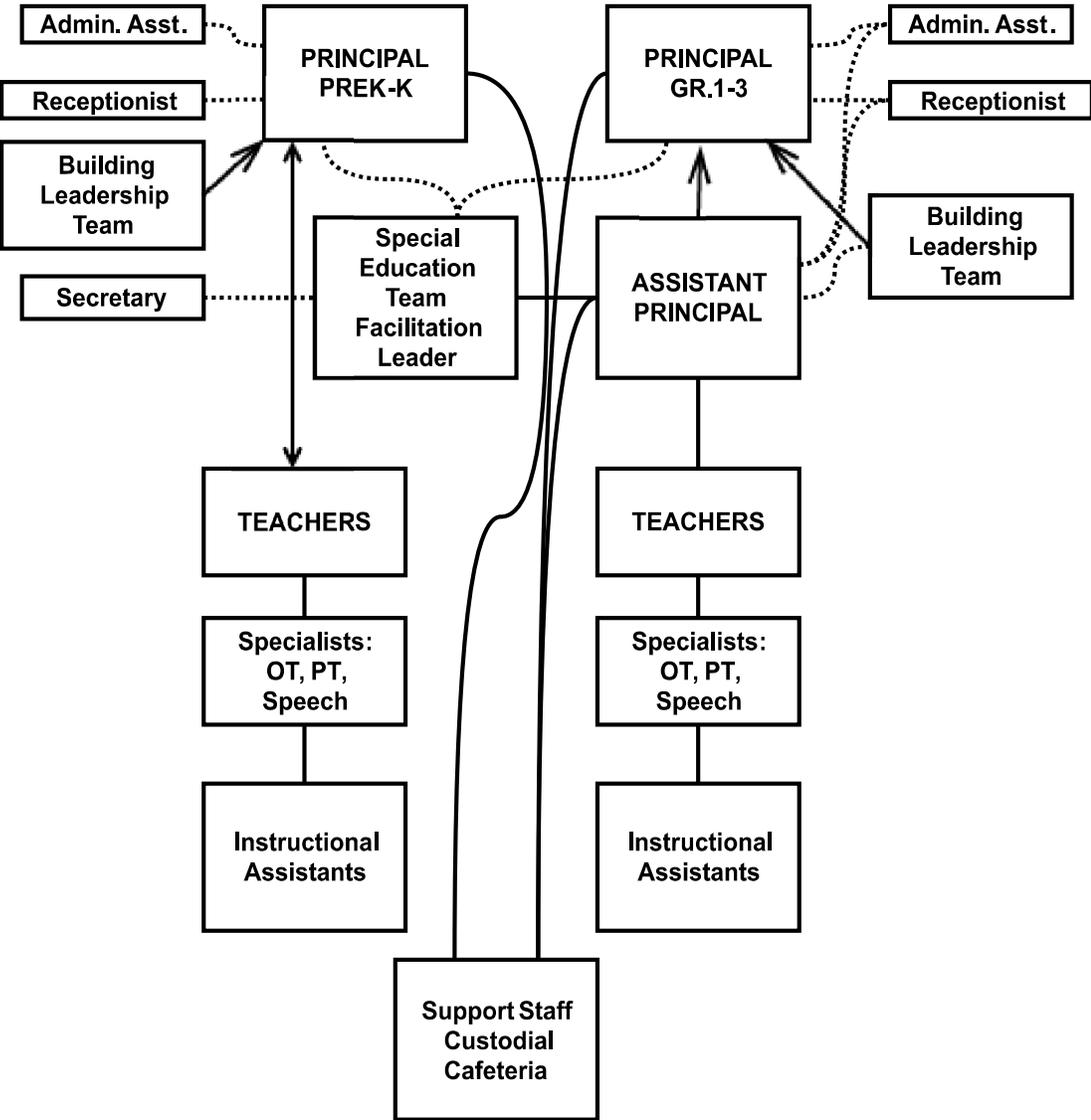
Newburyport Public School													Students Served	Increase/ Decrease		
System-Wide	FY15 Budget - revised				FY16 Budget (in process)				FY17 Proposed Budget							
	FY15	FY15	FY15	FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17					
	Description	Revised w/Choice	Other Funds		Revised w/Choice	Other Funds	Grants		Proposed w/choice	Other Funds	Grants					
Technology																
EOY																
Professional Salaries	1.0	\$ 74,956		1.0	\$ 76,449			1.0	\$ 80,717			\$ 4,268				
Secretary	1.0	\$ 37,494		1.0	\$ 38,244			1.0	\$ 40,029			\$ 1,785				
Technician	3.0	\$ 139,041		3.0	\$ 141,459			3.0	\$ 149,419			\$ 7,960				
Contracted Services		\$ 23,067			\$ 25,040				\$ 32,340			\$ 7,300				
Supplies/Materials		\$ 23,072			\$ 27,500				\$ 16,500			\$ (11,000)				
Software		\$ 44,210			\$ 17,091				\$ 24,000			\$ 6,909				
Equipment Purchase		\$ 10,349			\$ 12,909				\$ 7,500			\$ (5,409)				
Total Technology		\$ 352,190			\$ 338,692				\$ 350,505			\$ 11,813				
Health																
Professional Salaries	6.0	\$ 415,039		7.0	\$ 458,188			8.0	\$ 537,306			\$ 79,118				
Substitute Nurses		\$ -			\$ -				\$ -			\$ -				
Contract Services		\$ 1,625			\$ 4,100				\$ 4,100			\$ -				
Supplies/Materials		\$ 16,362			\$ 13,487				\$ 13,487			\$ -				
Total Health		\$ 433,026			\$ 475,775				\$ 554,893			\$ 79,118				
Special Education																
Professional Salaries	1.0	\$ 129,087		1.0	\$ 112,363			1.0	\$ 105,570			\$ (6,793)				
Secretary	2.6	\$ 114,969		2.6	\$ 120,825			2.6	\$ 121,559			\$ 734				
Transportation		\$ 532,134			\$ 543,730				\$ 545,000			\$ 1,270				
Tuition		\$ 1,565,882	\$ 268,835		\$ 1,621,618	\$ 454,264			\$ 1,365,131	\$ 466,915	\$ 500,000	\$ 256,164				
Contracted Services		\$ 191,000			\$ 316,779				\$ 265,000			\$ (51,779)				
Supplies/Materials		\$ 28,665			\$ 21,000				\$ 21,000			\$ -				
Memberships		\$ 700			\$ 965				\$ 700			\$ (265)				
Postage		\$ 350			\$ 350				\$ 350			\$ -				
Travel		\$ 3,684			\$ 2,000				\$ 2,000			\$ -				
Legal		\$ 47,681			\$ 50,000				\$ 50,000			\$ -				
Tests		\$ 10,000			\$ 10,000				\$ 10,000			\$ -				
Summer Program		\$ 119,329			\$ 106,149				\$ 150,000			\$ 43,851				
Equipment Maintenance		\$ 737			\$ 735				\$ 1,000			\$ 265				
total Special Education		\$ 2,744,217	\$ 268,835		\$ 2,906,514	\$ 454,264			\$ 2,637,310	\$ 466,915	\$ 500,000	\$ 243,447				
Psychologist																
Professional Salaries	3.0	\$ 239,555		3.5	\$ 285,743			4.0	\$ 296,719			\$ 10,976				
Total Psychologist		\$ 239,555			\$ 285,743				\$ 296,719			\$ 10,976				
Curriculum																
Professional Salaries	3.0	\$ 295,504		3.0	\$ 299,562			3.0	\$ 302,999			\$ 3,437				
Stipend		\$ 99,795			\$ 131,706				\$ 131,706			\$ -				
Secretary	1.0	\$ 51,071		1.0	\$ 52,628			1.0	\$ 53,486			\$ 858				
Tests		\$ 2,837			\$ 10,000				\$ 7,000			\$ (3,000)				
Contracted Services		\$ 21,717			\$ 46,700				\$ 48,500			\$ 1,800				
		\$ -			\$ -				\$ -			\$ -				
Supplies/Materials		\$ 126,677			\$ 49,325				\$ 76,000			\$ 26,675				
Software		\$ 22,821			\$ 20,080				\$ 19,000			\$ (1,080)				
General Supplies		\$ 150			\$ 1,500				\$ 1,500			\$ -				
Travel		\$ 128			\$ 2,000				\$ 200			\$ (1,800)				

Description	FY15	FY15	FY15	FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17	Increase/ Decrease
		Revised w/Choice	Other Funds		Revised w/Choice	Other Funds	Grants		Proposed w/choice	Other Funds	Grants	
After School Program									\$ 10,000			\$ 10,000
Summer Program		\$ 4,000			\$ 5,040				\$ 10,000			\$ 4,960
Total Curriculum		\$ 624,700			\$ 618,540				\$ 660,391			\$ 41,851
In-Service												
Supplies/Materials		\$ 6,629			\$ 14,000				\$ 10,000			\$ (4,000)
Professional dev. HS		\$ -			\$ 4,000				\$ -			\$ (4,000)
Conference/Workshop		\$ 18,049	\$ 75,471		\$ 6,000		\$ 90,000		\$ 10,000		\$ 90,000	\$ 4,000
Memberships		\$ 1,341			\$ 4,000				\$ 4,000			\$ -
Tuition		\$ 17,145			\$ 17,000				\$ 26,000			\$ 9,000
Total In-Service		\$ 43,163	\$ 75,471		\$ 45,000		\$ 90,000		\$ 50,000		\$ 90,000	\$ 5,000
Lunch												
Lunch Monitor		\$ 50,713			\$ 55,120				\$ 60,456			\$ 5,336
Contingency		\$ -	\$ 50,000		\$ 40,000				\$ 30,000			\$ (10,000)
Total School Lunch		\$ 50,713	\$ 50,000		\$ 95,120				\$ 90,456			\$ (4,664)
Data Processing												
Contracted Services		\$ 44,850			\$ 34,242				\$ 27,500			\$ (6,742)
Software		\$ 58,667			\$ 59,000				\$ 59,000			\$ -
Conference/Workshop		\$ 1,583			\$ 2,000				\$ 2,000			\$ -
Total Data Processing		\$ 105,100			\$ 95,242				\$ 88,500			\$ (6,742)
Safety												
Crossing Guard		\$ 81,294			\$ 73,640				\$ 77,322			\$ 3,682
Uniforms		\$ 485			\$ 2,000				\$ 1,500			\$ (500)
Total Safety		\$ 81,779			\$ 75,640				\$ 78,822			\$ 3,182
Transportation												
Transportation		\$ 594,462	\$ 167,000		\$ 542,204	\$ 200,000			\$ 565,720	\$ 200,000		\$ 23,516
Total Transportation		\$ 594,462	\$ 167,000		\$ 542,204	\$ 200,000			\$ 565,720	\$ 200,000		\$ 23,516
English as a Second Lang												
Professional Salaries	2.0	\$ 126,364		2.5	\$ 159,422			3.0	\$ 187,991			\$ 28,569
ELL Tutors					\$ -				\$ 3,000			\$ 3,000
Translators		\$ 28			\$ 3,000				\$ 10,000			\$ 7,000
Supplies/Materials		\$ 3,972			\$ 3,000				\$ 7,000			\$ 4,000
Total ELL		\$ 130,363			\$ 165,422				\$ 207,991			\$ 42,569
HVAC	FTE			FTE				FTE				
Custodian	1.0	\$ 51,920		1.0	\$ 55,826			1.0	\$ 56,750			\$ 924
Contract Services		\$ 16,000			\$ 16,000				\$ 16,000			\$ -
Custodial Supplies		\$ 19,000			\$ 20,000				\$ 20,000			\$ -
Training		\$ 2,000			\$ -				\$ -			\$ -
Equipment Purchase		\$ 1,000			\$ -				\$ 1,000			\$ 1,000
Total HVAC		\$ 89,920			\$ 91,826				\$ 93,750			\$ 1,924
Maintenance of Plant												
Custodian	2.4	\$ 173,366		3.4	\$ 222,035			3.0	\$ 208,300			\$ (13,735)
Custodial Supplies		\$ 31,000			\$ 30,000				\$ 30,000			\$ -
Equipment Purchase		\$ 4,000			\$ 2,381				\$ 4,000			\$ 1,619
Building/Contracted Serv		\$ 2,500			\$ 2,500				\$ 2,500			\$ -
Contingency		\$ 20,000			\$ 18,211				\$ -			\$ (18,211)
Total Maintenance		\$ 230,866			\$ 275,127				\$ 244,800			\$ (30,327)

Description	FY15	FY15	FY15	FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17	Increase/ Decrease
		Revised w/Choice	Other Funds		Revised w/Choice	Other Funds	Grants		Proposed w/choice	Other Funds	Grants	
Non-Salary Emp Benefits												
Contracted Services		\$ 35,346			\$ 21,794				\$ 25,000			\$ 3,206
Physicals		\$ 4,000			\$ 4,500				\$ -			\$ (4,500)
TSA		\$ 57,444			\$ 54,000				\$ 54,000			\$ -
Sick Leave		\$ 32,000			\$ 68,380				\$ 160,864			\$ 92,484
Insurance (MIIA)		\$ 203,502			\$ 276,333				\$ 320,000			\$ 43,667
Administration Disability		\$ 16,000			\$ 16,000				\$ 16,000			\$ -
Unemployment		\$ 34,507			\$ 70,000				\$ 75,000			\$ 5,000
FICA		\$ 275,600			\$ 299,250				\$ 299,250			\$ -
Total Non-Salary Benefit		\$ 658,399	\$ -		\$ 810,257				\$ 950,114			\$ 139,857
School Committee												
School Committee		\$ 15,500			\$ 17,500				\$ 17,500			\$ -
Contracted Services		\$ 5,556			\$ 3,876				\$ 4,000			\$ 124
Publications		\$ 88			\$ 250				\$ 250			\$ -
Conference/Workshop		\$ 700			\$ 1,000				\$ 1,000			\$ -
Memberships		\$ 5,662			\$ 5,500				\$ 5,500			\$ -
Legal		\$ 48,551			\$ 40,000				\$ 30,000			\$ (10,000)
Total School Committee		\$ 76,057			\$ 68,126				\$ 58,250			\$ (9,876)
Administration												
Central Office Admin	2.0	\$ 258,960		2.0	\$ 261,406			2.0	\$ 265,894			\$ 4,488
Secretary	5.0	\$ 290,821		5.0	\$ 288,298			5.0	\$ 266,816			\$ (21,482)
Learning & Enrich		\$ -			\$ -			1.0	\$ 28,280			\$ 28,280
Supplies/Materials		\$ 15,000			\$ 13,268				\$ 13,300			\$ 32
Meeting Expenses		\$ -			\$ 1,500				\$ 1,500			\$ -
Publications		\$ 250			\$ 312				\$ 250			\$ (62)
Conference/Workshop		\$ 6,390			\$ 5,000				\$ 5,000			\$ -
Memberships		\$ 6,000			\$ 5,938				\$ 6,000			\$ 62
Printing		\$ 200			\$ 200				\$ 200			\$ -
Postage		\$ 8,000			\$ 8,000				\$ 8,000			\$ -
Strategic Planning		\$ -			\$ 28,166				\$ 10,000			\$ (18,166)
Travel		\$ 3,370			\$ 6,500				\$ 6,500			\$ -
Advertising		\$ 4,940			\$ 4,200				\$ 4,200			\$ -
Equipment		\$ 24,000			\$ 25,000				\$ 25,000			\$ -
Equipment Purchase		\$ 10,250			\$ 9,250				\$ 8,000			\$ (1,250)
Total Central Administration		\$ 628,181			\$ 657,038				\$ 648,940			\$ (8,098)
504												
Consultants		\$ 15,200			\$ 15,200				\$ 14,000			\$ (1,200)
Total District 504		\$ 15,200			\$ 15,200				\$ 14,000			\$ (1,200)
Total System-Wide		\$ 7,097,890	\$ 561,306		\$ 7,561,467	\$ 654,264	90,000		\$ 7,591,161	\$ 666,915	\$ 590,000	\$ 542,345
Total all Schools		\$ 25,981,841	\$ 1,981,268		\$ 27,261,955	\$ 1,391,264	730,000		\$ 28,507,036	\$ 1,479,915	\$ 770,000	\$ 1,373,733

Summary by Program				
System-Wide				
<u>Programs</u>	<u>Amount Budgeted</u>	<u>Proposed Budget</u>	<u>Difference</u>	<u>% of Change</u>
	<u>FY16</u>	<u>FY17</u>		
Curriculum	\$ 753,540	\$ 800,391	\$ 46,851	6.2%
Technology	\$ 338,692	\$ 350,505	\$ 11,813	3.5%
Health	\$ 475,775	\$ 554,893	\$ 79,118	16.6%
Special Education	\$ 3,360,778	\$ 3,604,225	\$ 243,447	7.2%
Psychology	\$ 285,743	\$ 296,719	\$ 10,976	3.8%
Lunch/Safety	\$ 170,760	\$ 169,278	\$ (1,482)	-0.9%
Data Processing	\$ 95,242	\$ 88,500	\$ (6,742)	-7.1%
Transportation	\$ 742,204	\$ 765,720	\$ 23,516	3.2%
ESL	\$ 165,422	\$ 207,991	\$ 42,569	25.7%
Maintenance	\$ 366,953	\$ 338,550	\$ (28,403)	-7.7%
Non-Salary Benefits	\$ 810,257	\$ 950,114	\$ 139,857	17.3%
School Committee	\$ 68,126	\$ 58,250	\$ (9,876)	-14.5%
Administration	\$ 657,038	\$ 648,940	\$ (8,098)	-1.2%
504	\$ 15,200	\$ 14,000	\$ (1,200)	-7.9%
Totals	\$ 8,305,730	\$ 8,848,076	\$ 542,346	6.5%

FRANCIS T. BRESNAHAN
ELEMENTARY SCHOOL



FRANCIS T. BRESNAHAN 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	FY2015 Actual	FY2016 Actual	FY2017 Budgeted
Administrators	3.0	3.0	3.0
Clerical/Custodial	3.6/5.0	3.6/5.0	3.6/5.0
Professional Staff	62.5	63.3	65.7
Instructional Assistants	24.5	30.3	30.9
Nurses	2.0	2.5	2.5
Total Full Time-Equivalents	100.6	107.7	110.7

FY2016 ACCOMPLISHMENTS

Curriculum and Assessment

- ☑ Through the use of the DDM's the Bresnahan School continued to implement and analyze common assessments PK-3 including special education and special subjects as we work towards stronger vertical alignment of curriculum.
- ☑ Continued SMART Goal support will be offered to new educators and educators requiring refreshers.
- ☑ Within the next two year cycle, DDMs will become embedded into the educator evaluation model system and will count towards performance ratings.
- ☑ The district purchased the Baseline Edge/Longleaf Solutions data system to manage the collection of teacher evaluations and evidence. Staff training was provided during the 2014-2015 school year.
- ☑ Preschool and kindergarten teachers were trained in the MKEA (Massachusetts Kindergarten Entry Assessment) using the Teaching Strategies Gold program and collected formative assessment data on the social-emotional and cognitive domain for the 2014.2015 and 2015.2016 school years.
- ☑ Spell-Links Phonics/Word Study Program was implemented. Grades K/1 began implementation in 2014-2015. Lessons take about 30 minutes of the literacy block. This year, grade 2 began the implementation. All participating teachers received professional development beginning in September 2014 by the author of the program and then ongoing training for the past 1 ½ years along with support from the Literacy Coordinator.
- ☑ Spring 2014 and 2015 MCAS data has been used to inform teaching and learning and to set instructional goals. Preparations and training for this year's PARCC assessment have already taken place. Teachers

have taken practice tests to help better understand the testing format and meetings have been held to identify needed accommodations for students on IEP and 504 plans.

- ☑ Eureka Math has been fully implemented K-3 and MCAS Math scores for the Grade 3 Spring 2015 Math assessment showed great gains.

Teaching All Students

- ☑ The Science and Literacy Study Group/Course reviewed model curriculum units to help inform their planning.
- ☑ New phonics and math programs were implemented for better alignment to the common core.
- ☑ Grade level curriculum meetings focused on common assessments and DDM's to increase student achievement and enhance rigor.
- ☑ Progress reports were revised at each level for better alignment with the common core and NGSS.
- ☑ 3rd grade teachers began SRSD (Self-Regulated Strategy Development) professional development in writing (a six stage gradual release model of instruction for supporting writing process instruction) beginning in January 2016. 3rd grade will implement a strategy based SRSD unit in the spring 2016. Grades 4 and 5 have already begun implementing SRSD.
- ☑ The social thinking curriculum and zones of regulation program have been implemented to support students' emotional learning in both whole and small group environments.
- ☑ Technology integration has become fully embedded in the curriculum including but limited to the use of: Interactive white boards, IPADS, OSMOS, Chromebooks, kindles, Bee Bots, and robotics.

Family and Community

- ☑ We have reached out to the activities director at the senior center to develop a working relationship and plan intergenerational projects.
- ☑ The YWCA School's Out Program has expanded to both a before and after school program with double the enrollment (100+ students). We continue to work together to ensure that the programs needs are met.
- ☑ We have collaborated with the PK-8 PTO and After School Enrichment Program Coordinator to plan, coordinate, and implement student activities.
- ☑ New district and school websites with social media connections and electronic forms were launched in 2015.
- ☑ We have supported and engaged in many PTO-sponsored events (Boo Bash, Bingo, Dance, etc.)

Professional Culture

- ☑ The Bresnahan School Leadership team hosted social events throughout the year: ice cream socials, breakfasts, cook-outs. The teacher led social committee also hosted many gatherings to bring the teachers and staff together.
- ☑ Teachers established study groups and PLC's to focus on new curriculum initiatives.
- ☑ Monthly All School community meetings were held.
- ☑ PK-3 staff meetings were held throughout the year.
- ☑ Transition meetings were held to help acclimate students and teachers to the new PK-3 school.
- ☑ Teachers at common grade levels have been able to participate in professional development as a grade level (IPADS, Museum of Science, Math Vocabulary, SRSD).

Safe and Supportive Schools

- ☑ Administrators were trained in the new security system.
- ☑ Grand opening/Ribbon-Cutting Ceremony for staff, students and families was held in September 2014.
- ☑ Time capsule with artifacts that memorialize the 2013-2014 Brown and Bresnahan school years was buried next to the flagpole in June 2015.
- ☑ Worked with the district, the city and the building committee to provide tours for parents, students and community.
- ☑ Worked with all stakeholders to establish traditions, activities, and special events.

FY2017 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.

Objectives:

- Continue Baseline Edge implementation to include student data.
- Create NGSS Study groups and a Science Steering Committee who will research resources and materials needed to create a well-equipped elementary STEM room and program.
- Collaborate with the NEF on their work to develop a Science STEM campaign to support a STEM room at the Bresnahan.

GOAL 2: 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.

- Further define WIN (What I Need) time across each grade level to better differentiate instruction to meet the needs of all learners across a grade level.
- Teachers share best practices for differentiation.
- Implement flexible groupings at each grade level.
- Continue to expand co-teaching model in the Title I program, with the math integration specialist, and in our newly developed 4 day extended learning program in preschool.
- Provide professional development related to technology integration including assistive technology.
- Provide training to teachers for on-going support in Eureka Math, Spell-Links Phonics, and SRSD.

GOAL 3: FAMILIES AND COMMUNITY: 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.

Objectives:

- Continue to support the development of new teacher websites and symbaloos.
- Publish on-line/live registration and enrollment forms.
- Develop intergenerational activities with senior citizens.
- Present curriculum overviews at parent coffee hours.
- Post regular communications on the website: Take Home Tuesday, School Calendar.
- Creation of curriculum pamphlets by grade level that will be shared at Open Houses.

GOAL 4: PROFESSIONAL CULTURE: CONTINUE TO DEVELOP PROFESSIONAL RELATIONSHIPS AMONGST STAFF THAT SUPPORT THE PK-3 SCHOOL COMMUNITY.

Objectives:

- Develop Student-created projects acknowledging community volunteers and contributions that have made an impact on their learning.
- Conduct a Needs Assessment Survey/ Reflections on our school community.
- Introduce core ethical values, district mission statement, strategies/objectives developed by the Strategic Planning Committee.

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.

- Complete and analyze the Behavior Self-Assessment Tool.
- Collaborate with the Crisis Team in the implementation of all strategies/activities aligned to the safe and supportive schools grant.
- Revise the cyber-bullying policy as directed by the district.
- Implement new emergency preparedness guidelines and procedures.
- Collaborate with the members of the Trauma Sensitive Schools group.
- Attend trainings and implement strategies for the Think:Kids Program (Rethinking Challenging Kids).
- Continue work towards becoming a Responsive Classroom School.
- Further implement the Social Thinking and Zones of Regulation curricula.

PROGRAMS & SERVICES

In addition to the core curriculum, the Bresnahan School offers the following programs and services.

Special Education	Title I and Math Intervention	Response to Intervention	Before & After School Programs	504 Accommodation Plans	Cultural Events & Field Trips
<ul style="list-style-type: none">• BEST Program• IDC Program• Language-Based Program• Therapeutic Program• Integrated Preschool Program• Academic Support/Co-Teaching Model	<ul style="list-style-type: none">• Leveled Literacy Instruction• Reading Recovery• Small Group Instruction• After School Math and Literacy Intervention Support	<ul style="list-style-type: none">• Weekly Team Meetings• Short-term intervention model	<ul style="list-style-type: none">• YWCA School's Out Program• PTO-Sponsored Fall and Spring After School Enrichment Program	<ul style="list-style-type: none">• Accommodation/Modification Plans to support students with disabilities under the Americans with Disabilities Act	<ul style="list-style-type: none">• Grade Level Field Trips• Cultural Enrichment Assemblies• Artist in Residence Programs• PTO-Sponsored Cultural Night• STEM Expo

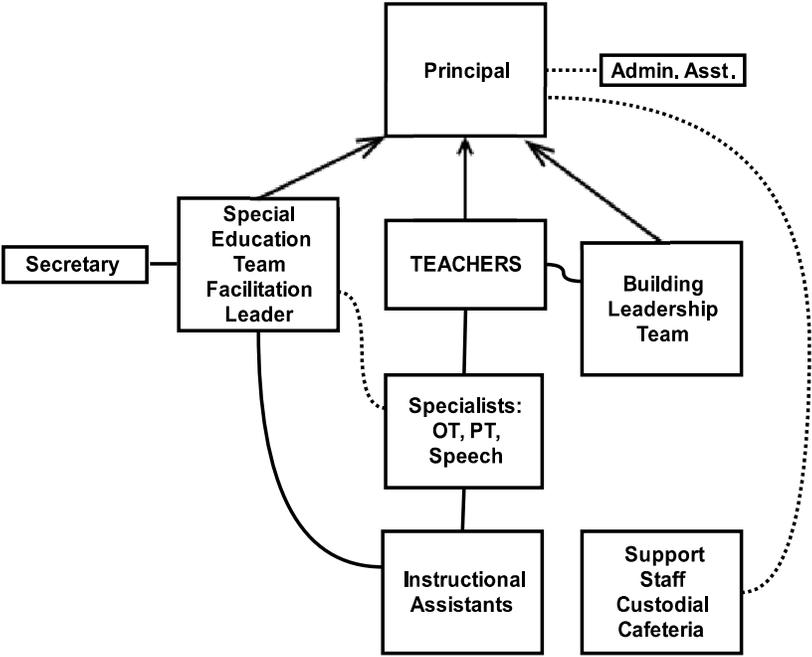
Newburyport Public School																
Bresnahan School Budget				FY15 Budget			FY16 Budget (in process)				FY17 Proposed Budget					
PROG	OBJ	Description	FY15 FTE	FY15 Revised w/Choice	FY15 Other Funds	FY16 FTE	FY16 Revised w/Choice	FY16 Other Funds	FY16 Grants	FY17 FTE	FY17 Proposed Budget	FY17 Other Funds	FY17 Grants	Students Served	Increase/Decrease	
Kindergarten			EOY													
100	100	Professional Salaries	9.0	\$ 284,194	\$ 237,209	7.5	\$ 231,282	\$ 275,000		8.0	\$ 296,104	\$ 300,000			\$ 89,822	
100	303	Aides	3.5	\$ 32,002		3.5	\$ 43,431			3.5	\$ 15,792		\$ 40,000		\$ 12,361	
100	500	Supplies/Materials		\$ 8,000			\$ 8,000				\$ 8,000				\$ -	
100	510	General Supplies		\$ 3,162			\$ 3,000				\$ 3,000				\$ -	
Total Kindergarten				\$ 327,358	\$ 237,209		\$ 285,713	\$ 275,000			\$ 322,896	\$ 300,000	\$ 40,000		\$ 102,183	
Pre-School																
		Professional Salaries	4.5	\$ 59,416	\$ 249,703	4.5	\$ 101,858	\$ 187,000		4.3	\$ 38,519	\$ 238,000			\$ (12,339)	
129	303	Aides	6.3	\$ 85,222		6.9	\$ 111,956			7.3	\$ 140,797				\$ 28,841	
129	500	Supplies/Materials		\$ 5,000			\$ 5,000				\$ 7,000				\$ 2,000	
Total Pre-School				\$ 149,638	\$ 249,703		\$ 218,814	\$ 187,000			\$ 186,316	\$ 238,000		90	\$ 18,502	
Grade 1																
101	100	Professional Salaries	8.0	\$ 536,804		7.0	\$ 525,351			7.0	\$ 539,764				\$ 14,413	
101	500	Supplies/Materials		\$ 8,182			\$ 3,500				\$ 3,500				\$ -	
101	510	General Supplies		\$ 2,838			\$ 4,200				\$ 4,200				\$ -	
101	507	Textbooks		\$ 5,318			\$ 2,000				\$ 2,000				\$ -	
Total Grade 1				\$ 553,142			\$ 535,051				\$ 549,464			148	\$ 14,413	
Grade 2																
102	100	Professional Salaries	8.0	\$ 616,716		8.0	\$ 602,086			7.0	\$ 525,822				\$ (76,264)	
102	500	Supplies/Materials		\$ 7,500			\$ 1,400				\$ 1,400				\$ -	
102	510	General Supplies		\$ 2,000			\$ 5,000				\$ 5,000				\$ -	
102	507	Textbooks		\$ 5,300			\$ 2,750				\$ 2,750				\$ -	
Total Grade 2				\$ 631,516			\$ 611,236				\$ 534,972			133	\$ (76,264)	
Grade 3																
103	100	Professional Salaries	7.0	\$ 546,273		7.0	\$ 527,038			8.0	\$ 635,606				\$ 108,568	
103	500	Supplies/Materials		\$ 6,771			\$ 3,300				\$ 3,300				\$ -	
103	510	General Supplies		\$ 2,500			\$ 4,200				\$ 4,200				\$ -	
103	507	Textbooks		\$ 6,700			\$ 2,500				\$ 2,500				\$ -	
Total Grade 3				\$ 562,245			\$ 537,038				\$ 645,606			173	\$ 108,568	
Technology																
205	100	Professional Salaries	0.6	\$ 51,253		0.8	\$ 58,176			0.8	\$ 59,340				\$ 1,164	
205	500	Supplies/Materials		\$ 60			\$ -				\$ -				\$ -	
205	504	Software		\$ 12,580			\$ 11,816				\$ 11,816				\$ (0)	
205	800	Equipment Purchase		\$ 16,826			\$ -				\$ -				\$ -	
Total Technology				\$ 80,719			\$ 69,992				\$ 71,156			682	\$ 1,164	
Music																
206	100	Professional Salaries	1.2	\$ 81,492		1.1	\$ 80,129			1.0	\$ 75,946				\$ (4,183)	
206	500	Supplies/Materials		\$ 227			\$ 2,197				\$ 2,197				\$ 0	
Total Music				\$ 81,719			\$ 82,326				\$ 78,143			682	\$ (4,183)	

PROG	OBJ	Description	FY15 FTE	FY15 Revised w/Choice	FY15 Other Funds	FY16 FTE	FY16 Revised w/Choice	FY16 Other Funds	FY16 Grants	FY17 FTE	FY17 Proposed Budget	FY17 Other Funds	FY17 Grants	Increase/ Decrease	
Art															
207	100	Professional Salaries	1.2	\$ 93,020		1.1	\$ 86,388			1.0	\$ 83,323			\$ (3,065)	
207	500	Supplies/Materials		\$ 5,250			\$ 4,250				\$ 3,800			\$ (450)	
207	800	Equipment Purchase		\$ 1,200			\$ -							\$ -	
Total Art				\$ 99,470			\$ 90,638				\$ 87,123		682	\$ (3,515)	
Physical Education															
208	100	Professional Salaries	2.4	\$ 164,050		2.4	\$ 171,229			2.2	\$ 167,123			\$ (4,106)	
208	500	Supplies/Materials		\$ 500			\$ 500				\$ -			\$ (500)	
Total Physical Education				\$ 164,550			\$ 171,729				\$ 167,123		682	\$ (4,606)	
Special Education															
211	100	Professional Salaries	12.0	\$ 996,417		9.1	\$ 710,711			11.9	\$ 872,250			\$ 161,539	
211	100	OT/PT				2.9	\$ 142,398			3.0	\$ 218,618			\$ 76,220	
211	100	Speech/Language Spec	3.0	\$ -		3.5	\$ 217,664			3.5	\$ 229,297			\$ 11,633	
211	303	Aides	14.7	\$ -	\$ 327,995	18.1	\$ 77,527		\$ 327,995	20.1	\$ 479,507		\$ -	\$ 73,985	
211	500	Supplies/Materials		\$ 2,813			\$ 1,500				\$ 1,500			\$ -	
Total Special Education				\$ 999,230	\$ 327,995		\$ 1,149,800		\$ 327,995		\$ 1,801,172		\$ -	115	\$ 323,377
Instructional Materials															
214	PrK	Supplies/Materials		\$ 5,500			\$ 7,978				\$ 3,978			\$ (4,000)	
	1-3	Supplies/Materials									\$ 4,000			\$ 4,000	
214	Prk	General Supplies		\$ 24,600			\$ 22,500				\$ 20,800			\$ (1,700)	
	1-3	General Supplies									\$ -			\$ -	
214	801	Equipment Maintenance		\$ 22,820			\$ 25,000				\$ 25,000			\$ -	
Total Instructional Materials				\$ 52,920			\$ 55,478				\$ 53,778			\$ (1,700)	
Guidance															
215	100	Professional Salaries	2.0	\$ 120,746		2.0	\$ 128,978			2.0	\$ 137,035			\$ 8,057	
215	500	Supplies/Materials		\$ 1,000			\$ -				\$ -			\$ -	
Total Guidance				\$ 121,746			\$ 128,978				\$ 137,035			\$ 8,057	
Library															
218	507	Textbooks		\$ 6,990			\$ -				\$ -			\$ -	
218	100	Professional Salaries	1.4	\$ 74,963		1.4	\$ 89,782			1.2	\$ 84,499			\$ (5,283)	
218	500	Supplies/Materials		\$ 2,630			\$ 2,330				\$ 800			\$ (1,530)	
218	504	Software		\$ 1,200			\$ 1,200				\$ 1,200			\$ -	
218	506	Publications		\$ -			\$ -				\$ -			\$ -	
218	503	AV Materials		\$ 1,700			\$ -				\$ -			\$ -	
Total Library				\$ 87,483			\$ 93,312				\$ 86,499		682	\$ (6,813)	
Math Intervention															
		Professional Salaries	0.0	\$ -		1.0	\$ 46,990			1.0	\$ 49,541			\$ 2,551	
Total Math				\$ -			\$ 46,990				\$ 49,541			\$ 2,551	
STEM															
		Professional Salaries	0.0	\$ -		-	\$ -			-	\$ -			\$ -	
Total STEM				\$ -			\$ -				\$ -			\$ -	

PROG	OBJ	Description	FY15 FTE	FY15 Revised w/Choice	FY15 Other Funds	FY16 FTE	FY16 Revised w/Choice	FY16 Other Funds	FY16 Grants	FY17 FTE	FY17 Proposed Budget	FY17 Other Funds	FY17 Grants	Increase/ Decrease	
		Literacy/Title 1													
232	100	Professional Salaries	4.0	\$ 145,412	\$ 140,000	4.0	\$ 154,946		\$ 140,000	4.0	\$ 176,329		\$ 140,000	\$ 21,383	
		Total Literacy/Title 1		\$ 145,412	\$ 140,000		\$ 154,946		\$ 140,000		\$ 176,329		\$ 140,000	\$ 21,383	
		Operation of Plant													
300	300	Custodian	5.0	\$ 229,192		5.0	\$ 233,848			5.0	\$ 236,383			\$ 2,535	
300	508	Uniforms		\$ 500			\$ 600				\$ 600			\$ -	
300	509	Custodial Supplies		\$ 21,000			\$ 21,000				\$ 21,000			\$ -	
300	700	Electric		\$ 95,000			\$ 117,000				\$ 123,000			\$ 6,000	
300	702	Gas		\$ 50,000			\$ 50,000				\$ 35,200			\$ (14,800)	
300	703	Telephone		\$ 7,000			\$ 8,000				\$ 8,000			\$ -	
300	801	Equipment Maintenance		\$ 1,000			\$ 2,000				\$ 2,000			\$ -	
300	800	Equipment Purchase		\$ 2,500			\$ 2,500				\$ 2,500			\$ -	
		Total Operations of Plant		\$ 406,192			\$ 434,948				\$ 428,683			\$ (6,265)	
		Maintenance of Plant													
301	400	Grounds/Other		\$ 2,000			\$ 4,000				\$ 4,000			\$ -	
301	308	Contracted Services		\$ 10,000			\$ 12,000				\$ 12,000			\$ -	
301	401	Service Contracts		\$ 6,000			\$ 16,000				\$ 22,000			\$ 6,000	
		Total Maint of Plant		\$ 18,000			\$ 32,000				\$ 38,000			\$ 6,000	
		Administration													
400	103	Principals	3.0	\$ 295,572		3.0	\$ 305,296			3.0	\$ 311,403			\$ 6,107	
400	200	Secretary	3.6	\$ 142,104		3.6	\$ 146,488			3.6	\$ 150,540			\$ 4,052	
400	500	Supplies/Materials		\$ 6,000			\$ 2,500				\$ 2,500			\$ -	
400	704	Memberships		\$ 1,855			\$ 2,300				\$ 2,300			\$ -	
400	705	Printing		\$ 600			\$ 600				\$ 600			\$ -	
400	706	Postage		\$ 1,750			\$ 1,750				\$ 1,750			\$ -	
		Total Administration		\$ 447,881			\$ 458,934				\$ 469,093			\$ 10,159	
		Substitutes													
401	108	Substitutes		\$ 99,000			\$ 99,000				\$ 99,000			\$ -	
		Total Substitute		\$ 99,000			\$ 99,000				\$ 99,000			\$ -	
		Total Bresnahan School	100.4	\$ 5,028,220	\$ 954,907	103.4	\$ 5,256,924	\$ 462,000	\$ 467,995	105.4	\$ 5,981,929	\$ 538,000	\$ 180,000	682	\$ 513,011

Summary by Program				
Francis T. Bresnahan Elementary School				
<u>Programs</u>	<u>Amount Budgeted</u>	<u>Proposed Budget</u>	<u>Difference</u>	<u>% of Change</u>
	<u>FY16</u>	<u>FY17</u>		
Kindergarten	\$ 560,713	\$ 662,896	\$ 102,183	18.2%
Pre-School	\$ 405,814	\$ 424,316	\$ 18,502	4.6%
Grade 1	\$ 535,051	\$ 549,464	\$ 14,413	2.7%
Grade 2	\$ 611,236	\$ 534,972	\$ (76,264)	-12.5%
Grade 3	\$ 537,038	\$ 645,606	\$ 108,568	20.2%
Literacy/Title 1	\$ 294,946	\$ 316,329	\$ 21,383	7.2%
Math Intervention	\$ 46,990	\$ 49,541	\$ 2,551	5.4%
Technology	\$ 69,992	\$ 71,156	\$ 1,164	1.7%
Music	\$ 82,326	\$ 78,143	\$ (4,183)	-5.1%
Art	\$ 90,638	\$ 87,123	\$ (3,515)	-3.9%
Physical Education	\$ 171,729	\$ 167,123	\$ (4,606)	-2.7%
Special Education	\$ 1,477,795	\$ 1,801,172	\$ 323,377	21.9%
Instructional Materials	\$ 55,478	\$ 53,778	\$ (1,700)	-3.1%
Guidance	\$ 128,978	\$ 137,035	\$ 8,057	6.2%
Library	\$ 93,312	\$ 86,499	\$ (6,813)	-7.3%
Operation of Plant	\$ 434,948	\$ 428,683	\$ (6,265)	-1.4%
Maintenance of Plant	\$ 32,000	\$ 38,000	\$ 6,000	18.8%
School Administration	\$ 458,934	\$ 469,093	\$ 10,159	2.2%
Substitutes	\$ 99,000	\$ 99,000	\$ -	0.0%
Totals	\$ 6,186,918	\$ 6,699,929	\$ 513,011	8.29%

EDWARD G. MOLIN UPPER
ELEMENTARY SCHOOL



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	FY2015 Actual	FY2016 Actual	FY2017 Budgeted
Administrator	1	1	1
Clerical	1	1	1
Custodial	1	1	1
Professional Staff	28.5	30.4	30.4
Instructional Assistants	11.6	9.6	9.6
Total Full Time-Equivalents	43.1	43.0	43.0

FY2016 ACCOMPLISHMENTS

- STEM Engineering Design Process added to the 5th grade curriculum
- DDMs revised
- Implementation of STAR 360 for math & reading assessment
- Think SRSD implementation of narrative genre
- PD & curriculum alignment for the NGSS-new units implemented this year
- Hour of Code-now a yearly tradition at Molin
- Eureka Math-restructured modules and increased pacing
- Molin Website complete
- Assembly: Berkshire Hills Music Academy-musicians speaking about their specific disabilities
- Zones of Regulation PD and used in class
- Mindful Mondays fully integrated at Morning Meeting
- Pilot of updated anti-bullying lessons at grade 4 and grade 5 by counselors
- Standing desks in every classroom and additional desk cycles
- Girls Inc. course taught to small groups in grade 4 and grade 5
- Digital Citizenship taught in Technology class
- Third year of Yoga program for students

FY2017 TRENDS

Discuss the FY2017 trends for your department that will help the reader understand any issues or opportunities that you see in the coming fiscal year, changes in the industry that will impact the City, etc.

FY2017 GOALS & OBJECTIVES

GOAL 1: INTEGRATION OF SCIENCE, LITERACY, AND STEM

Objectives:

- Increase STEM position from .4 to 1.0.
- PD for teachers on how to integrate across curriculum areas.
- Purchase of new science materials aligned with NGSS and materials for STEM/Technology integration.
- Continued development of units aligned with NGSS.

GOAL 2: STRENGTHEN STAFF UNDERSTANDING AND ABILITY TO MEET NEEDS OF INCREASING POPULATION OF STUDENTS WITH SOCIAL, EMOTIONAL, AND BEHAVIORAL NEEDS

Objectives:

- PD by experts in areas of anxiety, challenging behaviors, mindfulness, etc.
- Hire additional IAs to provide in-class support to students with significant dysregulation and emotional/behavioral needs.
- Provide support to families-book chats, outside referrals, meeting with counselors/psychologist.
- Continue implementation of Mindfulness practices, Zones of Regulation, Yoga, etc.

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

Objectives:

- Increase understanding of STAR 360 reports.
- Increase number of yearly data meetings.
- Provide PD on analyzing data and using it to inform instruction.
- Hire Reading and Math interventionist to support students in “On Watch” and “Intervention” categories.

• PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

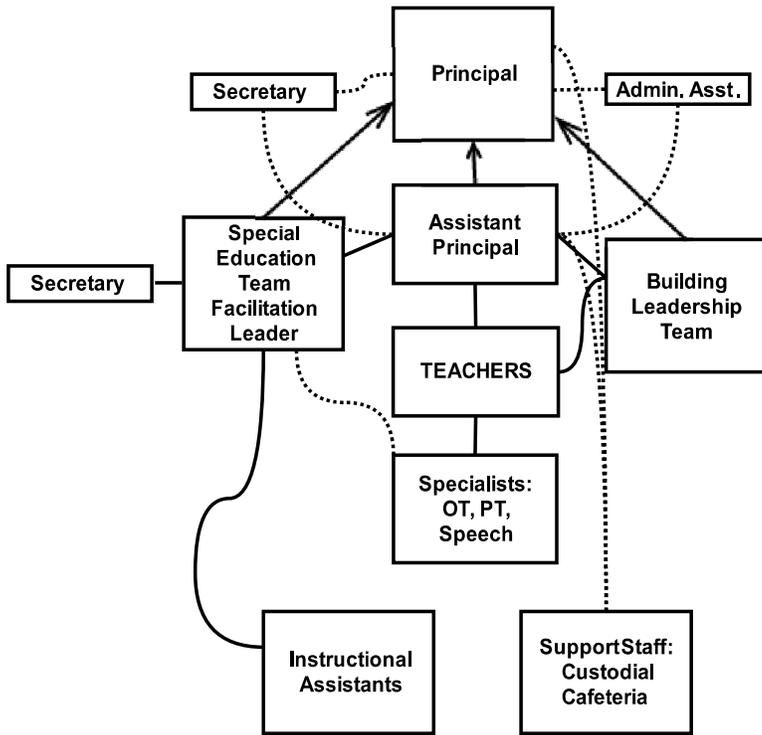
-STEM	-SPED Co-Taught Model	-Yoga
-Language-Based Program	-Orchestra, Band	-Zones of Regulation
-Technology Class	-ELL	-Drama Club
-Wellness Class	-Mindfulness	-Universal Supports
-Digital Citizenship	-Girls Inc.	-BOKS Program
-SEI Certified Teachers/Principal		

Newburyport Public School														Students Served	Increase/ Decrease	
Molin School Budget			FY15 Budget				FY16 Budget (in process)				FY17 Proposed Budget					
PROG	OBJ	Description	FY15 FTE	FY15 Revised w/Choice	FY15 Other Funds	FY16 FTE	FY16 Revised w/Choice	FY16 Other Funds	FY16 Grants	FY17 FTE	FY17 Proposed	FY17 Other Funds	FY17 Grants			
Grade 4			EOY													
104	100	Professional Salaries	8.0	\$ 569,769		8.0	\$ 579,210			8.0	\$ 609,935			\$ 30,725		
104	500	Supplies/Materials		\$ 11,115			\$ 9,650				\$ 9,000			\$ (650)		
Total Grade 4				\$ 580,884			\$ 588,860				\$ 618,935			\$ 30,075		
Grade 5																
105	100	Professional Salaries	7.0	\$ 534,790		8.0	\$ 577,122			8.0	\$ 605,813			\$ 28,691		
105	500	Supplies/Materials		\$ 9,865			\$ 9,600				\$ 9,000			\$ (600)		
Total Grade 5				\$ 544,655			\$ 586,722				\$ 614,813			\$ 28,091		
Technology																
205	100	Professional Salaries	0.5	\$ 22,101		0.4	\$ 23,196			0.4	\$ 25,555			\$ 2,358		
205	500	Supplies/Materials		\$ 2,387			\$ -				\$ -			\$ -		
	800	Equipment purchase		\$ -			\$ 3,000				\$ 3,000			\$ -		
205	504	Software		\$ 5,000			\$ 5,000				\$ 5,000			\$ -		
Total Technology				\$ 29,488			\$ 31,196				\$ 33,555			\$ 2,358		
STEM																
	100	Professional Salaries	-	\$ -		0.4	\$ 27,080			0.4	\$ 29,003			\$ 1,923		
		Supplies/Materials		\$ -			\$ -				\$ -			\$ -		
Total STEM				\$ -			\$ 27,080				\$ 29,003			\$ 1,923		
Music																
206	100	Professional Salaries	0.5	\$ 25,794		0.5	\$ 28,344			0.5	\$ 31,256			\$ 2,912		
206	500	Supplies/Materials		\$ 613			\$ 1,500				\$ 1,000			\$ (500)		
Total Music				\$ 26,407			\$ 29,844				\$ 32,256			\$ 2,412		
Art																
207	100	Professional Salaries	1.1	\$ 58,456		1.2	\$ 67,272			0.8	\$ 47,350			\$ (19,922)		
207	500	Supplies/Materials		\$ 3,400			\$ 3,500				\$ 3,000			\$ (500)		
Total Art				\$ 61,856			\$ 70,772				\$ 50,350			\$ (20,422)		
Physical Education																
208	100	Professional Salaries	1.2	\$ 84,039		1.2	\$ 86,856			1.2	\$ 89,285			\$ 2,429		
208	500	Supplies/Materials		\$ 536			\$ 1,500				\$ -			\$ (1,500)		
Total Physical Education				\$ 84,575			\$ 88,356				\$ 89,285			\$ 929		
Special Education																
211	100	Professional Salaries	9.5	\$ 667,773		9.8	\$ 680,643			8.6	\$ 606,669			\$ (73,974)		
211	100	OT/PT		\$ -			\$ -			0.7	\$ 53,556			\$ 53,556		
211	303	Aides	11.6	\$ 53,589	\$ 172,005	9.6	\$ 47,121		\$ 172,005	9.6	\$ 218,371	\$ -		\$ (755)		
211	500	Supplies/Materials		\$ 1,812			\$ 3,277				\$ 3,000			\$ (277)		
Total Special Education				\$ 723,174	\$ 172,005		\$ 731,041		\$ 172,005		\$ 881,596	\$ -		\$ (21,450)		
Instructional Materials																
214	500	Supplies/Materials		\$ 20,046			\$ 21,000				\$ 23,000			\$ 2,000		
214	801	Equipment Maintenance		\$ 14,205			\$ 15,000				\$ 15,000			\$ -		
Total Instructional Materials				\$ 34,251			\$ 36,000				\$ 38,000			\$ 2,000		

PROG	OBJ	Description	FY15 FTE	FY15 Revised w/Choice	FY15 Other Funds	FY16 FTE	FY16 Revised w/Choice	FY16 Other Funds	FY16 Grants	FY17 FTE	FY17 Proposed	FY17 Other Funds	FY17 Grants	Increase/ Decrease	
Guidance															
215	100	Professional Salaries	0.5	\$ 32,846		1.0	\$ 70,815			1.0	\$ 63,885			\$ (6,930)	
215	500	Supplies/Materials		\$ 1,200			\$ 2,500				\$ 2,500			\$ -	
215	507	Textbooks		\$ 800			\$ 1,000				\$ 1,000			\$ -	
Total Guidance				\$ 34,846			\$ 74,315				\$ 67,385		330	\$ (6,930)	
Library															
218	100	Professional Salaries	0.5	\$ 37,992		0.5	\$ 38,945			0.5	\$ 40,692			\$ 1,747	
		Aides									\$ -			\$ -	
218	500	Supplies/Materials		\$ 4,000			\$ -				\$ -			\$ -	
Total Library				\$ 41,992			\$ 38,945				\$ 40,692		330	\$ 1,747	
Operation of Plant															
300	300	Custodian	1.0	\$ 52,057		1.0	\$ 48,939			1.0	\$ 49,704			\$ 765	
300	703	Telephone		\$ 2,254			\$ 2,200				\$ 2,200			\$ -	
300	801	Equipment Maintenance		\$ 2,000			\$ 2,000				\$ 2,000			\$ -	
300	800	Equipment Purchase									\$ -			\$ -	
Total Operation of Plant				\$ 56,311			\$ 53,139				\$ 53,904			\$ 765	
Administration															
400	103	Principals	1.0	\$ 101,507		1.0	\$ 105,058			1.0	\$ 108,179			\$ 3,121	
400	200	Secretary	1.0	\$ 40,735		1.0	\$ 39,694			1.0	\$ 40,296			\$ 602	
400	704	Memberships		\$ -			\$ 1,000				\$ 1,000			\$ -	
400	506	Publications		\$ -			\$ 1,000				\$ 500			\$ (500)	
400	500	Supplies/Materials		\$ 7,029			\$ 4,838				\$ 4,538			\$ (300)	
400	706	Postage		\$ 1,500			\$ 1,500				\$ 1,500			\$ -	
Total Administration				\$ 150,771			\$ 153,090				\$ 156,013			\$ 2,923	
Substitutes															
401	108	Substitutes		\$ 52,250			\$ 52,250				\$ 45,000			\$ (7,250)	
Total Substitute				\$ 52,250			\$ 52,250				\$ 45,000			\$ (7,250)	
Total Molin School			43.40	\$ 2,421,459	\$ 172,005	43.60	\$ 2,561,611	\$ -	\$ 172,005		\$ 2,750,787	\$ -	\$ -	330	\$ 17,171

Summary by Program				
Edward G. Molin Upper Elementary School				
<u>Programs</u>	<u>Amount Budgeted</u>	<u>Proposed Budget</u>	<u>Difference</u>	<u>% of Change</u>
	<u>FY16</u>	<u>FY17</u>		
Grade 4	\$ 588,860	\$ 618,935	\$ 30,075	5.1%
Grade 5	\$ 586,722	\$ 614,813	\$ 28,091	4.8%
Technology	\$ 31,196	\$ 33,555	\$ 2,359	7.6%
Music	\$ 29,844	\$ 32,256	\$ 2,412	8.1%
Art	\$ 70,772	\$ 50,350	\$ (20,422)	-28.9%
Physical Ed/Wellness	\$ 88,356	\$ 89,285	\$ 929	1.1%
Special Education	\$ 903,046	\$ 881,596	\$ (21,450)	-2.4%
Instructional Materials	\$ 36,000	\$ 38,000	\$ 2,000	5.6%
Guidance	\$ 74,315	\$ 67,385	\$ (6,930)	-9.3%
STEM	\$ 27,080	\$ 29,003	\$ 1,923	7.1%
Library	\$ 38,945	\$ 40,692	\$ 1,747	4.5%
Operation of Plant	\$ 53,139	\$ 53,904	\$ 765	1.4%
Maintenance of Plant	\$ -	\$ -	\$ -	0.0%
School Administration	\$ 153,090	\$ 156,013	\$ 2,923	1.9%
Substitutes	\$ 52,250	\$ 45,000	\$ (7,250)	-13.9%
Totals	\$ 2,733,615	\$ 2,750,787	\$ 17,172	0.63%

RUPERT A. NOCK MIDDLE SCHOOL



RUPERT A. NOCK MIDDLE SCHOOL

MISSION STATEMENT

The mission of the Newburyport Public Schools, the port where tradition and innovation converge, is to ensure each student achieves intellectual and personal excellence and is equipped for life experiences through a system distinguished by students, staff, and community who:

- Practice kindness and perseverance
- Celebrate each unique individual
- Value creativity; experiential, rigorous educational opportunities; scholarly pursuits; and life-long learning
- Provide the nurturing environments for emotional, social, and physical growth
- Understand and embrace their role as global citizens.

Position	FY2015 Actual	FY2016 Actual	FY2017 Budgeted
Administrator	2	2	2
Clerical	2	2	2
Custodial	4	4	4
Professional Staff	45	50	50
Instructional Assistants	13	11	11
Total Full Time-Equivalents	66	69	69

FY2016 ACCOMPLISHMENTS

- Math and ELA intervention classes offered to students identified as needed support
- DDMs revised
- Started planning PD opportunity for staff with Facing History and Ourselves with ELA and SS staff
- Stress Management Curriculum developed and implemented by Guidance Staff
- Drifter Project PD and implementation in grade 8 science expanded
- PD & curriculum alignment for the NGSS-new units implemented this year
- Therapy Dog program fully implemented for students
- Eureka Math-restructured modules and increased pacing
- Website complete
- SOS program in second year in grade 7
- Library Renovation completed
- SMART curriculum PD for staff
- Lunch Program offerings outside of the cafeteria expanded for students
- Standing desks in every classroom and additional desk cycles
- Girls Inc. course taught to small groups in grade 6 (added in grades 4&5 this year)

FY2017 TRENDS

Discuss the FY2017 trends for your department that will help the reader understand any issues or opportunities that you see in the coming fiscal year, changes in the industry that will impact the City, etc.

FY2017 GOALS & OBJECTIVES

GOAL 1: INTEGRATION OF FACING HISTORY AND OURSELVES

Objectives:

- PD opportunities for SS staff and ELA staff
- PD for teachers on how to integrate across curriculum areas.
- Vertical alignment for SS and ELA by grade level
- Cross Curricular thematic development

GOAL 2: STRENGTHEN STAFF UNDERSTANDING AND ABILITY TO MEET NEEDS OF INCREASING POPULATION OF STUDENTS WITH SOCIAL, EMOTIONAL, AND BEHAVIORAL NEEDS

Objectives:

- PD by experts in areas of anxiety, challenging behaviors, mindfulness, etc.
- Guidance staff have created an anti-anxiety class for students to begin to learn life-long strategies in the area of mindfulness
- Provide support to families-book chats, outside referrals, meeting with counselors/psychologist.
- Continue implementation of Mindfulness practices, Zones of Regulation, Yoga, meditation, music therapy and the use of our therapy dog in school.

GOAL 3: ALIGN SCIENCE CURRICULUM WITH NGSS AND IMPLEMENT NEW TEXTS

Objectives:

- Purchase of new science materials in grades 6-8 that are aligned with NGSS
- Expand the Drifter Project
- Continue PD with New England cohort group and GOMI

-STEM	Jazz Band	Stress Management Class
-Language-Based Program	-Orchestra, Band	-Zones of Regulation
SMART curriculum for Executive Function	-ELL	-Drama Club
Math and ELA PARCC	Intervention Class	-Universal Supports
-Digital Citizenship	-Girls Inc.	-BOKS Program
-SEI Certified Teachers/Principal		

- Continue PD in 2015-2016 with Pearson to successfully complete launch of new texts and materials

Newburyport Public School			FY15 Budget		FY16 Budget (in process)				FY17 Proposed Budget				Students Served	Increase/ Decrease
PROG	OBJ	Description	FY15 FTE	FY15 Revised w/Choice	FY15 Other Funds	FY16 FTE	FY16 Revised w/Choice	FY16 Other Funds	FY16 Grants	FY17 FTE	FY17 Proposed	FY17 Other Funds		
Grade 6			EOY											
106	100	Professional Salaries	8.0	\$ 530,264		8.0	\$ 555,112			8.0	\$ 570,840			\$ 15,728
106	500	Supplies/Materials		\$ 4,000			\$ 3,500				\$ 3,000			\$ (500)
Total Grade 6				\$ 534,264			\$ 558,612				\$ 573,840			\$ 15,228
Grade 7														
107	100	Professional Salaries	8.0	\$ 564,315		8.0	\$ 584,477			8.0	\$ 588,680			\$ 4,203
107	500	Supplies/Materials		\$ 4,000			\$ 3,500				\$ 3,000			\$ (500)
Total Grade 7				\$ 568,315			\$ 587,977				\$ 591,680			\$ 3,703
Grade 8														
108	100	Professional Salaries	8.0	\$ 557,408		8.0	\$ 549,197			8.0	\$ 545,749			\$ (3,448)
108	500	Supplies/Materials		\$ 4,000			\$ 3,500				\$ 3,000			\$ (500)
Total Grade 8				\$ 561,408			\$ 552,697				\$ 548,749			\$ (3,948)
World Language														
201	100	Professional Salaries	1.0	\$ 70,942		1.0	\$ 72,721			1.0	\$ 75,842			\$ 3,121
201	500	Supplies/Materials		\$ 1,200			\$ 700				\$ 500			\$ (200)
Total World Language				\$ 72,142			\$ 73,421				\$ 76,342			\$ 2,921
Technology														
205	100	Professional Salaries	1.0	\$ 55,299		0.6	\$ 34,795			0.6	\$ 38,332			\$ 3,537
		Supplies/Materials		\$ -			\$ 7,754				\$ 600			\$ (7,154)
205	504	Software		\$ 8,000			\$ 7,009				\$ 4,600			\$ (2,409)
		Equipment Purchase		\$ -			\$ -				\$ 2,028			\$ 2,028
205	801	Equipment Maintenance		\$ 2,000			\$ 268				\$ 1,000			\$ 732
Total Technology				\$ 65,299			\$ 49,826				\$ 46,560			\$ (3,266)
Reading Specialist														
		Professional Salaries	-	\$ -		0.5	\$ 28,344			0.5	\$ 23,388			\$ (4,956)
Total Reading				\$ -			\$ 28,344				\$ 23,388			\$ (4,956)
Music														
206	100	Professional Salaries	1.5	\$ 91,840		1.5	\$ 99,430			1.5	\$ 103,764			\$ 4,334
206	500	Supplies/Materials		\$ -			\$ 500				\$ 500			\$ -
206	716	Band		\$ 1,500			\$ 1,500				\$ -			\$ (1,500)

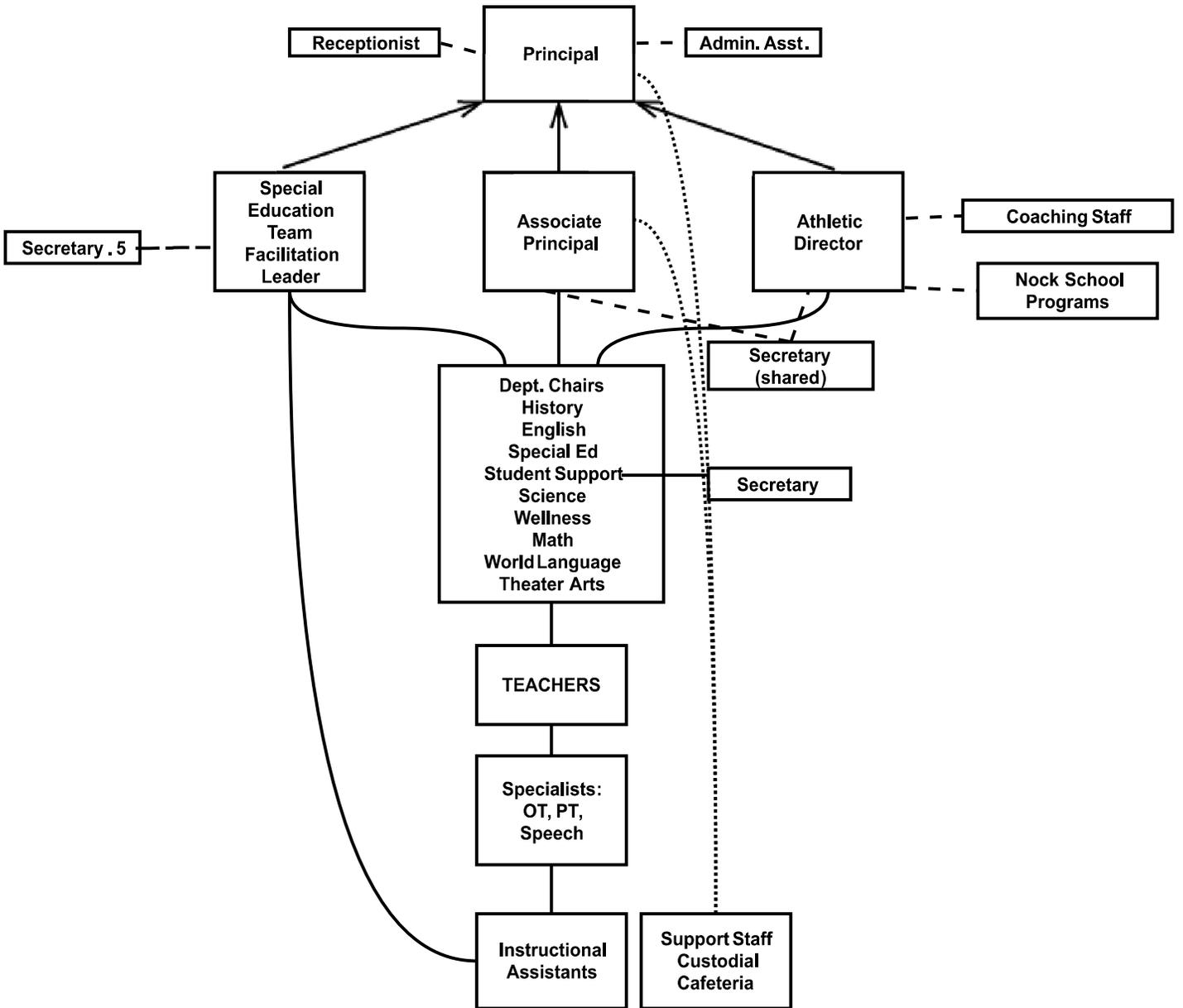
PROG	OBJ	Description	FY15 FTE	FY15 Revised w/Choice	FY15 Other Funds	FY16 FTE	FY16 Revised w/Choice	FY16 Other Funds	FY16 Grants	FY17 FTE	FY17 Proposed	FY17 Other Funds	FY17 Grants	Increase/ Decrease
206	717	Chorus		\$ 1,500			\$ 1,500				\$ -			\$ (1,500)
206	704	Memberships		\$ 1,000			\$ 1,000				\$ 1,000			\$ -
206	801	Equipment Maintenance		\$ 1,000			\$ 1,000				\$ 1,000			\$ -
206	714	Training/Expeditionary Learn.		\$ 2,000			\$ 2,000				\$ 1,500			\$ (500)
206	800	Equipment Purchase/Rental		\$ 1,781			\$ 500				\$ 500			\$ -
Total Music				\$ 100,621			\$ 107,430				\$ 108,264		531	\$ 834
Art														
207	100	Professional Salaries	0.9	\$ 48,048		0.8	\$ 45,011			1.2	\$ 71,026			\$ 26,015
207	500	Supplies/Materials		\$ 4,000			\$ 6,000				\$ 6,000			\$ -
Total Art				\$ 52,048			\$ 51,011				\$ 77,026		531	\$ 26,015
Physical Education														
208	100	Professional Salaries	1.8	\$ 125,492		1.8	\$ 130,285			1.8	\$ 133,928			\$ 3,643
208	500	Supplies/Materials		\$ 3,719			\$ 1,500				\$ 500			\$ (1,000)
208	800	Equipment Purchase		\$ 4,000			\$ 4,000				\$ 4,000			\$ -
Total Physical Education				\$ 133,211			\$ 135,785				\$ 138,428		531	\$ 2,643
Special Education														
211	100	Professional Salaries	13.9	\$ 876,450		13.4	\$ 930,414			12.7	\$ 859,373			\$ (71,041)
211	100	OT/PT								0.7	\$ 53,556			\$ 53,556
211	303	Aides	12.8	\$ 269,690		11.8	\$ 251,746			11.0	\$ 228,043			\$ (23,703)
211	500	Supplies/Materials		\$ 3,982			\$ 3,000				\$ 3,000			\$ -
Total Special Education				\$ 1,150,122			\$ 1,185,160				\$ 1,143,972			\$ (41,188)
Instructional Materials														
214	303	IMC Aide	0.5	\$ 10,167		0.4	\$ 8,747			0.4	\$ 9,100			\$ 353
214	500	General Supplies		\$ 13,000			\$ 21,000				\$ 17,000			\$ (4,000)
214	503	AV Materials		\$ 3,000			\$ 237				\$ 3,000			\$ 2,763
214	801	Equipment Maintenance		\$ 35,000			\$ 35,000				\$ 35,000			\$ -
Total Instructional Materials				\$ 61,167			\$ 64,984				\$ 64,100			\$ (884)
Guidance														
215	100	Professional Salaries	1.5	\$ 69,370		2.0	\$ 117,250			2.0	\$ 123,612			\$ 6,362
215	500	Supplies/Materials		\$ 1,800			\$ -				\$ -			\$ -
Total Guidance				\$ 71,170			\$ 117,250				\$ 123,612		531	\$ 6,362

PROG	OBJ	Description	FY15 FTE	FY15 Revised w/Choice	FY15 Other Funds	FY16 FTE	FY16 Revised w/Choice	FY16 Other Funds	FY16 Grants	FY17 FTE	FY17 Proposed	FY17 Other Funds	FY17 Grants	Increase/ Decrease
Pre-Engineering														
217	100	Professional Salaries	1.0	\$ 68,948		1.0	\$ 74,941			1.0	\$ 77,884			\$ 2,943
217	500	Supplies/Materials		\$ 6,550			\$ 6,000				\$ 4,000			\$ (2,000)
217	504	Software		\$ 1,500			\$ 1,500				\$ 1,500			\$ -
		Equipment Purchase		\$ -			\$ -				\$ 2,000			\$ 2,000
217	510	General Supplies		\$ 2,450			\$ 2,000				\$ 4,000			\$ 2,000
Total Pre-Engineering				\$ 79,448			\$ 84,441				\$ 89,384			\$ 4,943
Library														
218	507	Textbooks		\$ 3,500			\$ 1,324				\$ 2,024			\$ 700
218	100	Professional Salaries	0.5	\$ 37,992		0.5	\$ 39,695			0.5	\$ 40,692			\$ 997
218	500	Supplies/Materials		\$ 3,500			\$ 500				\$ -			\$ (500)
218	504	Software		\$ 3,000			\$ 3,700				\$ 3,700			\$ -
218	506	Publications		\$ 2,000			\$ 1,000				\$ 1,000			\$ -
218	704	Memberships		\$ 1,000			\$ -				\$ -			\$ -
218	801	Equipment Maintenance		\$ 3,000			\$ 1,200				\$ -			\$ (1,200)
Total Library				\$ 53,992			\$ 47,419				\$ 47,416			\$ (3)
Student Activities														
219	100	Professional Salaries		\$ 13,000			\$ 13,000				\$ 13,000			\$ -
219	711	Awards		\$ 5,000			\$ 3,000				\$ 3,000			\$ -
Total Student Activity				\$ 18,000			\$ 16,000				\$ 16,000			\$ -
Operation of Plant														
300	300	Custodian	4.0	\$ 189,687		4.0	\$ 196,671			4	\$ 201,239			\$ 4,568
300	508	Uniforms		\$ 700			\$ 700				\$ 700			\$ -
300	509	Custodial Supplies		\$ 18,000			\$ 20,000				\$ 20,000			\$ -
300	700	Electric		\$ 145,000			\$ 140,000				\$ 132,300			\$ (7,700)
300	702	Gas		\$ 40,000			\$ 40,000				\$ 46,000			\$ 6,000
300	703	Telephone		\$ 12,000			\$ 12,000				\$ 12,000			\$ -
300	801	Equipment Maintenance		\$ 2,000			\$ 2,000				\$ 2,000			\$ -
300	800	Equipment Purchase/Rental		\$ 2,000			\$ 2,000				\$ 2,000			\$ -
Total Operation of Plant				\$ 409,387			\$ 413,371				\$ 416,239			\$ 2,868
Maintenance of Plant														
301	400	Grounds/Other		\$ 15,000			\$ 16,000				\$ 16,000			\$ -

PROG	OBJ	Description	FY15 FTE	FY15 Revised w/Choice	FY15 Other Funds	FY16 FTE	FY16 Revised w/Choice	FY16 Other Funds	FY16 Grants	FY17 FTE	FY17 Proposed	FY17 Other Funds	FY17 Grants	Increase/ Decrease
301	308	Contracted Services		\$ 15,000			\$ 16,000				\$ 16,000			\$ -
301	401	Building/Contracted Services		\$ 8,300			\$ 16,000				\$ 20,000			\$ 4,000
Total Maintenance of Plant				\$ 38,300			\$ 48,000				\$ 52,000			\$ 4,000
Administration														
400	103	Principals	2.0	\$ 205,729		2.0	\$ 209,845			2.0	\$ 214,041			\$ 4,196
400	200	Secretary	2.0	\$ 82,775		2.0	\$ 84,320			2.0	\$ 90,896			\$ 6,576
400	500	Supplies/Materials		\$ 2,200			\$ 3,500				\$ 3,500			\$ -
400	506	Publications		\$ 1,400			\$ 900				\$ 900			\$ -
400	704	Memberships		\$ 1,200			\$ 1,200				\$ 1,200			\$ -
400	705	Printing		\$ 2,000			\$ 2,000				\$ 2,000			\$ -
400	706	Postage		\$ 3,500			\$ 3,700				\$ 3,700			\$ -
400	801	Equipment Maintenance		\$ 2,000			\$ 2,000				\$ 2,000			\$ -
400	800	Equipment Purchase/Rental		\$ 200			\$ 200				\$ 200			\$ -
Total Administration				\$ 301,004			\$ 307,665				\$ 318,437			\$ 10,772
Substitutes														
401	108	Substitutes		\$ 61,600			\$ 61,600				\$ 58,000			\$ (3,600)
Total Substitutes				\$ 61,600			\$ 61,600				\$ 58,000			\$ (3,600)
Total Middle School			68.4	\$ 4,331,498		67.3	\$ 4,490,992	-	-		\$ 4,513,436	\$ -	\$ -	\$ 22,444

Summary by Program				
Rupert A. Nock Middle School				
<u>Programs</u>	<u>Amount Budgeted</u>	<u>Proposed Budget</u>	<u>Difference</u>	<u>% of Change</u>
	<u>FY16</u>	<u>FY17</u>		
Grade 6	\$ 558,612	\$ 573,840	\$ 15,228	2.7%
Grade 7	\$ 587,977	\$ 591,680	\$ 3,703	0.6%
Grade 8	\$ 552,697	\$ 548,749	\$ (3,948)	-0.7%
World Language	\$ 73,421	\$ 76,342	\$ 2,921	4.0%
Technology	\$ 49,826	\$ 46,560	\$ (3,266)	-6.6%
Music	\$ 107,430	\$ 108,264	\$ 834	0.8%
Art	\$ 51,011	\$ 77,026	\$ 26,015	51.0%
Physical Education	\$ 135,785	\$ 138,428	\$ 2,643	1.9%
Reading Specialist	\$ 28,344	\$ 23,388	\$ (4,956)	-17.5%
Special Education	\$ 1,185,160	\$ 1,143,972	\$ (41,188)	-3.5%
Instructional Materials	\$ 64,984	\$ 64,100	\$ (884)	-1.4%
Guidance	\$ 117,250	\$ 123,612	\$ 6,362	5.4%
Tech Ed/Pre-Engineering	\$ 84,441	\$ 89,384	\$ 4,943	5.9%
Library	\$ 47,419	\$ 47,416	\$ (3)	0.0%
Student Activity Account	\$ 16,000	\$ 16,000	\$ -	0.0%
Operation of Plant	\$ 413,371	\$ 416,239	\$ 2,868	0.7%
Maintenance of Plant	\$ 48,000	\$ 52,000	\$ 4,000	8.3%
School Administration	\$ 307,665	\$ 318,437	\$ 10,772	3.5%
Substitutes	\$ 61,600	\$ 58,000	\$ (3,600)	-5.8%
Totals	\$ 4,490,993	\$ 4,513,437	\$ 22,444	0.5%

NEWBURYPORT HIGH SCHOOL



NEWBURYPORT HIGH SCHOOL

MISSION STATEMENT

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

Position	FY2015 Actual	FY2016 Actual	FY2017 Budgeted
Teachers	73.5	75.3	75.2
IA's	11.55	11.55	12.55
Custodians	6	6	6
Administrators	3	4	5
Secretarial	3.5	4.0	4.3
Total Full Time-Equivalents	97.55	100.85	103.05

FY2016 ACCOMPLISHMENTS

- Recognition by the College Board that NHS is a honor roll school of distinction for AP scores
- Ranked by Newsweek magazine as a Top 500 high school in the USA for college and career placement (#241)
- Expansion of our flex (after school and evening classes) course offerings
- Full year implementation of our advisor-advisee program for all students

FY2017 TRENDS

- Expand our student support services department to better assist students and families with college and career choices and college application process
- Continue to develop and offer new elective choices for our students
- Expand our college course offerings to our students (evening , weekend, summer, and during the school day)
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FY2017 GOALS & OBJECTIVES

GOAL 1: ENSURE CONTINUED AND ADEQUATE LEVELS OF FUNDING TO SUPPORT THE SCHOOL'S EDUCATIONAL PROGRAMS AND SERVICES AND FACILITY REPAIRS AND FUTURE TECHNOLOGY MAINTENANCE AND PURCHASES.

Objectives:

- To maintain feasible class size in core courses and to meet the OSHA requirements for science classes
- Administrator needed to assist with high school scheduling, 504 coordination, mandated state testing, and teacher evaluation workload
- Develop short-term and long-term field maintenance program - ongoing and developed concurrently with facility upgrades

GOAL 2: CONTINUE TO EXPAND COURSE OFFERINGS FOR NHS STUDENTS AND STAFF. CONTINUE TO INTEGRATE 21ST LEARNING OBJECTIVES AND OUTCOMES INTO ALL NHS COURSES.

Objectives:

- Gather data with DDMs to show evidence of student growth
- STEM-based classes developed (examples: Biotechnology class, Engineering, Applied Science Project course, Applied Engineering, AP Chemistry) over the next two years
- Continue to modify existing curriculum maps

GOAL 3: CONTINUE TO DEVELOP AND IMPLEMENT BENCHMARKS TO IMPROVE KEY ASPECTS OF SCHOOL CULTURE FOR STUDENTS, PARENTS, AND STAFF.

Objectives:

- Continue to use Smart Goals and DDMs to implement 21st Century learning expectations (Critical Thinking, Collaboration, Problem Solving, Communication, and Community Building)
- Continue to work on issues that are identified in the Youth Risk Behavior Survey

GOAL 4: CONTINUE TO REFINE THE SCHEDULING PROCESS AT THE HIGH SCHOOL.

- Establish an interdisciplinary faculty learning community to explore educational options
- Continue to implement the Flex schedule through NECCO and evening courses
- Increase the number of credit recovery programs offered after school and in the summer

Newburyport Public School			FY15 Budget			FY16 Budget (in process)				FY17 Proposed Budget				Students Served	Increase/ Decrease
PROG	OBJ	Description	FY15 FTE	FY15 Revised w/Choice	FY15 Other Funds	FY16 FTE	FY16 Revised w/Choice	FY16 Other Funds	FY16 Grants	FY17 FTE	FY17 Proposed	FY17 Other Funds	FY17 Grants		
English			EOY												
200	100	Professional Salaries	8.1	\$ 583,106		7.9	\$ 583,424			7.9	\$ 579,572				\$ (3,852)
201	507	Textbooks		\$ -			\$ 7,550				\$ 6,795				\$ (755)
200	803	Computer Purchase		\$ 8,800			\$ 9,050				\$ 9,050				\$ -
		Publications		\$ -			\$ 1,250				\$ 1,125				\$ (125)
		Technology		\$ -			\$ -				\$ -				\$ -
Total English				\$ 591,906			\$ 601,274				\$ 596,542			790	\$ (4,732)
World Language															
201	100	Professional Salaries	6.6	\$ 483,329		6.8	\$ 500,908			6.6	\$ 508,180				\$ 7,272
201	500	Supplies/Materials		\$ 6,037			\$ 6,000				\$ 5,400				\$ (600)
201	507	Textbooks		\$ 10,549			\$ 4,000				\$ 3,600				\$ (400)
201	801	Equipment Maintenance		\$ 713			\$ 1,000				\$ 900				\$ (100)
Total World Language				\$ 500,629			\$ 511,908				\$ 518,080			608	\$ 6,172
Math															
202	100	Professional Salaries	8.0	\$ 643,783		8.6	\$ 665,957			9.0	\$ 697,905				\$ 31,948
202	500	Supplies/Materials		\$ 1,000			\$ 4,000				\$ 3,600				\$ (400)
202	507	Textbooks		\$ 7,425			\$ 7,000				\$ 6,300				\$ (700)
Total Math				\$ 652,208			\$ 676,957				\$ 707,805			846	\$ 30,848
Science															
203	100	Professional Salaries	8.0	\$ 557,419		8.4	\$ 608,441			8.2	\$ 610,796				\$ 2,355
203	500	Supplies/Materials		\$ 25,761			\$ 15,000				\$ 13,500				\$ (1,500)
203	507	Textbooks		\$ 5,442			\$ 9,000				\$ 8,100				\$ (900)
203	801	Equipment Maintenance		\$ 58			\$ 3,000				\$ 2,700				\$ (300)
Total Science				\$ 588,680			\$ 635,441				\$ 635,096			718.5	\$ (345)
Social Studies															
204	100	Professional Salaries	8.0	\$ 595,046		8.4	\$ 614,568			8.0	\$ 609,848				\$ (4,720)
204	500	Supplies/Materials		\$ 1,000			\$ 500				\$ 450				\$ (50)
0	507	Textbooks		\$ 19,200			\$ 7,000				\$ 6,300				\$ (700)
204	503	AV Materials		\$ 400			\$ -				\$ -				\$ -
Total Social Studies				\$ 615,646			\$ 622,068				\$ 616,598			782.5	\$ (5,470)
Technology															
205	500	Supplies/Materials		\$ 7,250			\$ 5,000				\$ 4,500				\$ (500)
205	504	Software		\$ 4,000			\$ 2,900				\$ 3,999				\$ 1,099
205	801	Equipment Maintenance		\$ 23,750			\$ 20,387				\$ 18,000				\$ (2,387)
Total Technology				\$ 35,000			\$ 28,287				\$ 26,499				\$ (1,788)
Business															
		Professional Salaries		\$ -			\$ -			0.6	\$ 35,858				\$ 35,858
Total Business				\$ -			\$ -				\$ 35,858			66	\$ 35,858

PROG	OBJ	Description	FY15 FTE	FY15 Revised w/Choice	FY15 Other Funds	FY16 FTE	FY16 Revised w/Choice	FY16 Other Funds	FY16 Grants	FY17 FTE	FY17 Proposed	FY17 Other Funds	FY17 Grants	Increase/ Decrease
Music														
206	100	Professional Salaries	0.6	\$ 40,984		0.6	\$ 42,652			0.8	\$ 60,806			\$ 18,154
206	500	Supplies/Materials		\$ 2,800			\$ 1,700				\$ 1,530			\$ (170)
206	504	Software		\$ 777			\$ 675				\$ 608			\$ (68)
206	704	Memberships		\$ 300			\$ 300				\$ 270			\$ (30)
206	708	Field Trips		\$ 798			\$ 898				\$ 898			\$ -
206	801	Equipment Maintenance		\$ 1,000			\$ 2,000				\$ 900			\$ (1,100)
206	800	Equipment Purchase/Rental		\$ 1,862			\$ -				\$ 900			\$ 900
Total Music				\$ 48,521			\$ 48,225				\$ 65,912			67 \$ 17,687
Art														
207	100	Professional Salaries	3.0	\$ 224,831		3.0	\$ 230,468			3.0	\$ 212,067			\$ (18,401)
207	500	Supplies/Materials		\$ 13,907			\$ 12,500				\$ 11,250			\$ (1,250)
207	504	Software		\$ 100			\$ 1,000				\$ 900			\$ (100)
207	801	Equipment Maintenance		\$ 2,532			\$ 713				\$ -			\$ (713)
Total Art				\$ 241,371			\$ 244,681				\$ 224,217			470 \$ (20,464)
Special Education														
211	100	Professional Salaries	12.0	\$ 833,806		13.0	\$ 897,689			13.0	\$ 900,896			\$ 3,207
		Speech/Language								0.5	\$ 28,911			\$ 28,911
211	100	Reading/Tutor								0.5	\$ 23,388			\$ 23,388
211	303	Aides	11.6	\$ 252,756		11.2	\$ 252,994			10.8	\$ 245,802			\$ (7,192)
211	500	Supplies/Materials		\$ 662			\$ 3,500				\$ 3,150			\$ (350)
Total Special Education				\$ 1,087,223			\$ 1,154,183				\$ 1,202,147			250 \$ 47,964
Alternative Education														
212	100	Professional Salaries	2.0	\$ 142,203		2.0	\$ 147,464			2.0	\$ 156,913			\$ 9,449
212	500	Supplies/Materials		\$ 700			\$ 1,200				\$ 1,080			\$ (120)
212	507	Textbooks		\$ 100			\$ 500				\$ 500			\$ -
Total Alternative Education				\$ 143,003			\$ 149,164				\$ 158,493			14 \$ 9,329
Instructional Materials														
214	500	Supplies/Materials		\$ 6,433			\$ 5,500				\$ 4,950			\$ (550)
214	801	Equipment Maintenance		\$ 48,454			\$ 46,000				\$ 46,000			\$ -
Total Instructional Materials				\$ 54,887			\$ 51,500				\$ 50,950			\$ (550)
Guidance														
215		Travel		\$ -			\$ -				\$ -			\$ -
215	100	Professional Salaries	5.0	\$ 399,954		5.0	\$ 412,649			6.0	\$ 528,348			\$ 115,699
215	200	Secretary	1.0	\$ 39,156		1.0	\$ 40,029			1.0	\$ 40,817			\$ 788
215	500	Supplies/Materials		\$ 2,055			\$ 4,600				\$ 4,140			\$ (460)
215	502	Tests		\$ 3,132			\$ 2,000				\$ 1,800			\$ (200)
215	504	Software		\$ 3,388			\$ 3,000				\$ 2,700			\$ (300)
Total Guidance				\$ 447,685			\$ 462,278				\$ 577,805			794 \$ 115,527

PROG	OBJ	Description	FY15 FTE	FY15 Revised w/Choice	FY15 Other Funds	FY16 FTE	FY16 Revised w/Choice	FY16 Other Funds	FY16 Grants	FY17 FTE	FY17 Proposed	FY17 Other Funds	FY17 Grants	Increase/ Decrease
		Tech Education												
217	100	Professional Salaries	1.0	\$ 93,139		1.0	\$ 69,514			1.0	\$ 70,904			\$ 1,390
217	500	Supplies/Materials		\$ 9,100			\$ 12,000				\$ 10,800			\$ (1,200)
217	507	Textbooks		\$ 1,000			\$ 1,500				\$ 450			\$ (1,050)
217	803	Computer Purchase		\$ 6,000			\$ 10,000				\$ 8,100			\$ (1,900)
Total Tech Education				\$ 109,239			\$ 93,014				\$ 90,254			65 \$ (2,760)
		Library												
218	507	Textbooks		\$ 17,509			\$ 12,600				\$ 11,340			\$ (1,260)
218	100	Professional Salaries	1.0	\$ 64,346		1.0	\$ 65,474			1.0	\$ 71,418			\$ 5,944
218	303	Aides	0.7	\$ 8,221		0.8	\$ 10,700			0.8	\$ 11,132			\$ 432
218	510	General Supplies		\$ 1,690			\$ 1,800				\$ 1,620			\$ (180)
218	800	Equipment Purchase/Rental		\$ 4,021			\$ 2,500				\$ 2,250			\$ (250)
Total Library				\$ 95,787			\$ 93,074				\$ 97,760			794 \$ 4,686
		Student Activities												
219	100	Professional Salaries		\$ 2,450			\$ 7,000				\$ 7,000			\$ -
219	711	Awards		\$ 1,800			\$ 6,000				\$ 6,000			\$ -
219	712	Graduation/Celebrations		\$ 13,783			\$ 16,500				\$ 16,500			\$ -
Total Student Activities				\$ 18,033			\$ 29,500				\$ 29,500			794 \$ -
		Athletics												
220	404	Transportation		\$ 94,458			\$ 99,000				\$ 101,000			\$ 2,000
220	100	Professional Salaries	1.0	\$ 38,080	\$ 68,050	1.0	\$ 42,596	\$ 50,000		1.0	\$ 95,880			\$ 3,284
		Coachers Salaries		\$ -	\$ 225,000		\$ -	\$ 225,000			\$ -	\$ 225,000		\$ -
		Freshman Sports		\$ -			\$ -				\$ -			\$ -
		Trainer Salary		\$ -		1.0	\$ 10,000				\$ 2,000	\$ 8,000		\$ -
220	500	Supplies/Materials		\$ 6,000			\$ 6,500				\$ 5,850			\$ (650)
	508	Uniforms									\$ 9,000			\$ 9,000
220	602	Sports Equipment		\$ 18,888			\$ 20,000				\$ 18,000			\$ (2,000)
220	603	Officials		\$ 37,502			\$ 42,000				\$ -	\$ 42,000		\$ -
220	604	Ice Time		\$ 31,000			\$ 34,000				\$ 30,600			\$ (3,400)
220	608	Cleaning/Reconditioning		\$ 8,059			\$ 7,000				\$ 6,300			\$ (700)
220	609	Meet Fees		\$ 13,000			\$ 14,500				\$ 13,050			\$ (1,450)
220	611	Game Expenses		\$ 25,388			\$ 25,000				\$ 22,500			\$ (2,500)
220	709	Insurance		\$ 9,000			\$ 9,000				\$ 9,000			\$ -
Total Athletics				\$ 281,375	\$ 293,050		\$ 309,596	\$ 275,000			\$ 313,180	\$ 275,000		775 \$ 3,584
		Drama												
221	100	Professional Salaries	2.0	\$ 99,262		2.0	\$ 146,283			2.0	\$ 148,642			\$ 2,359
221	500	Supplies/Materials		\$ 6,550			\$ 4,000				\$ 3,600			\$ (400)
		Drama Festival		\$ -			\$ 400				\$ 400			\$ -
Total Drama				\$ 105,812			\$ 150,683				\$ 152,642			168 \$ 1,959
		Wellness												
227	704	Memberships		\$ 500			\$ -				\$ -			\$ -
227	100	Professional Salaries	5.4	\$ 353,478		5.0	\$ 363,260			5.0	\$ 370,514			\$ 7,254

PROG	OBJ	Description	FY15 FTE	FY15 Revised w/Choice	FY15 Other Funds	FY16 FTE	FY16 Revised w/Choice	FY16 Other Funds	FY16 Grants	FY17 FTE	FY17 Proposed	FY17 Other Funds	FY17 Grants	Increase/ Decrease
		Afterschool program		\$ -			\$ 5,100				\$ 6,000			\$ 900
227	500	Supplies/Materials		\$ 15,800			\$ 11,000				\$ 8,100			\$ (2,900)
227	801	Equipment Maintenance		\$ 821			\$ 4,821				\$ 4,339			\$ (482)
227	800	Equipment Purchase/Rental		\$ 4,500			\$ 8,000				\$ 7,200			\$ (800)
Total Wellness				\$ 375,099			\$ 392,181				\$ 396,153		588.5	\$ 3,972
		Operation of Plant												
300	300	Custodian	6.0	\$ 278,763		6.0	\$ 283,802			6.0	\$ 289,478			\$ 5,676
300	508	Uniforms		\$ 700			\$ 700				\$ 700			\$ -
300	509	Custodial Supplies		\$ 20,500			\$ 20,893				\$ 21,000			\$ 107
300	700	Electric		\$ 169,928			\$ 186,525				\$ 186,525			\$ -
300	702	Gas		\$ 109,000			\$ 109,000				\$ 96,300			\$ (12,700)
300	703	Telephone		\$ 13,000			\$ 13,000				\$ 13,000			\$ -
300	801	Equipment Maintenance		\$ 2,000			\$ 2,000				\$ 2,000			\$ -
300	800	Equipment Purchase/Rental		\$ 3,500			\$ 12,619				\$ 10,000			\$ (2,619)
Total Operation of Plant				\$ 597,391			\$ 628,539				\$ 619,003			\$ (9,536)
		Maintenance of Plant												
	500	Supplies/Materials					\$ 107				\$ -			\$ (107)
301	400	Grounds/Other		\$ 20,000			\$ 20,000				\$ 20,000			\$ -
301	308	Contracted Services		\$ 22,000			\$ 20,000				\$ 20,000			\$ -
301	401	Building/Contracted Services		\$ 34,172			\$ 25,600				\$ 23,000			\$ (2,600)
Total Maintenance of Plant				\$ 76,172			\$ 65,707				\$ 63,000			\$ (2,707)
		Administration												
400	103	Principals	2.0	\$ 222,912		2.0	\$ 227,814			2.0	\$ 237,408			\$ 9,594
400	200	Secretary	2.0	\$ 97,042		2.0	\$ 93,287			2.8	\$ 123,132			\$ 29,845
400	500	Supplies/Materials		\$ 19,500			\$ 16,000				\$ 14,400			\$ (1,600)
400	506	Publications		\$ 4			\$ 3,200				\$ 2,880			\$ (320)
400	704	Memberships		\$ 650			\$ 3,000				\$ 2,700			\$ (300)
		Security Improvements		\$ -			\$ -				\$ -			\$ -
400	705	Printing		\$ 50			\$ 4,500				\$ 4,050			\$ (450)
400	706	Postage		\$ 6,000			\$ 6,000				\$ 5,400			\$ (600)
400	805	Accreditation		\$ 4,380			\$ 400				\$ 360			\$ (40)
400	801	Equipment Maintenance		\$ 4,069			\$ 1,000				\$ 900			\$ (100)
Total Administration				\$ 354,608			\$ 355,202				\$ 391,230			\$ 36,028
		Substitutes												
401	108	Substitutes		\$ 70,000			\$ 75,000				\$ 88,500			\$ 13,500
Total Substitutes				\$ 70,000			\$ 75,000				\$ 88,500			\$ 13,500
		Virtual High School												
641	100	Professional Salaries		\$ 12,500			\$ 12,500				\$ 12,500			\$ -
Total Virtual High School				\$ 12,500			\$ 12,500				\$ 12,500		18	\$ -
Total High School			95.0	\$ 7,102,774	\$ 293,050	97.7	\$ 7,390,961	\$ 275,000	\$ -		\$ 7,669,724	\$ 275,000	\$ -	\$ 278,763

Summary by Program				
Newburyport High School				
<u>Programs</u>	<u>Amount Budgeted</u>	<u>Proposed Budget</u>	<u>Difference</u>	<u>% of Change</u>
	<u>FY16</u>	<u>FY17</u>		
English	\$ 601,274	\$ 596,542	\$ (4,732)	-0.8%
World Language	\$ 511,908	\$ 518,080	\$ 6,172	1.2%
Mathematics	\$ 676,957	\$ 707,805	\$ 30,848	4.6%
Science	\$ 635,441	\$ 635,096	\$ (345)	-0.1%
Social Studies	\$ 622,068	\$ 616,598	\$ (5,470)	-0.9%
Technology	\$ 28,287	\$ 26,499	\$ (1,788)	-6.3%
Business	\$ -	\$ 35,858	\$ 35,858	100.0%
Music	\$ 48,225	\$ 65,912	\$ 17,687	36.7%
Art	\$ 244,681	\$ 224,217	\$ (20,464)	-8.4%
Special Education	\$ 1,154,183	\$ 1,202,147	\$ 47,964	4.2%
Alternative Education	\$ 149,164	\$ 158,493	\$ 9,329	6.3%
Instructional Materials	\$ 51,500	\$ 50,950	\$ (550)	-1.1%
Guidance	\$ 462,278	\$ 577,805	\$ 115,527	25.0%
Tech Ed	\$ 93,014	\$ 90,254	\$ (2,760)	-3.0%
Library	\$ 93,074	\$ 97,760	\$ 4,686	5.0%
Student Activity Account	\$ 29,500	\$ 29,500	\$ -	0.0%
Athletics	\$ 584,596	\$ 588,180	\$ 3,584	0.6%
Drama/Video	\$ 150,683	\$ 152,642	\$ 1,959	1.3%
Wellness/Physical Ed	\$ 392,181	\$ 396,153	\$ 3,972	1.0%
Operation of Plant	\$ 628,539	\$ 619,003	\$ (9,536)	-1.5%
Maintenance of Plant	\$ 65,707	\$ 63,000	\$ (2,707)	-4.1%
School Administration	\$ 355,202	\$ 391,230	\$ 36,028	10.1%
Virtual High School	\$ 75,000	\$ 88,500	\$ 13,500	18.0%
Substitutes	\$ 12,500	\$ 12,500	\$ -	0.0%
			\$ -	
Totals	\$ 7,665,962	\$ 7,944,724	\$ 278,762	3.6%

Newburyport Public Schools

Budget by Category

		FY16	FY17			FY16	FY17
High School				Bresnahan School			
Salaries		\$ 6,679,473	\$ 6,991,615	Salaries		\$ 5,822,547	\$ 6,340,538
Supplies & Materials		\$ 104,300	\$ 92,070	Supplies & Materials		\$ 81,355	\$ 79,175
Equipment		\$ 89,421	\$ 84,089	Equipment Purchase/Maint		\$ 25,000	\$ 25,000
Athletics		\$ 257,000	\$ 260,584	Textbooks		\$ 7,250	\$ 7,250
Textbooks		\$ 41,600	\$ 43,385	Software		\$ 13,016	\$ 13,016
Software		\$ 3,900	\$ 8,207	Other Administration Costs		\$ 4,650	\$ 4,650
Other Administration Costs		\$ 79,823	\$ 72,249	Oper of Plant		\$ 233,100	\$ 230,300
Oper of Plant		\$ 410,444	\$ 392,525			\$ 6,186,919	\$ 6,699,929
		\$ 7,665,961	\$ 7,944,724	District Costs			
Middle School				Salaries		\$ 2,850,413	\$ 2,988,819
Salaries		\$ 4,087,600	\$ 4,120,984	Supplies & Materials		\$ 173,080	\$ 137,787
Supplies & Materials		\$ 62,954	\$ 51,600	Equipment		\$ 50,275	\$ 46,500
Equipment		\$ 44,168	\$ 47,728	Other Costs (<i>Operations,</i>		\$ 5,231,963	\$ 5,674,970
Textbooks		\$ 1,324	\$ 2,024	<i>Sped, Transp, Ins, etc)</i>		\$ 8,305,731	\$ 8,848,076
Software		\$ 12,209	\$ 9,800				
Other Administration Costs		\$ 18,037	\$ 14,300	Totals		\$ 29,383,219	\$ 30,756,951
Oper of Plant		\$ 264,700	\$ 267,000				
		\$ 4,490,992	\$ 4,513,436				
Molin School							
Salaries		\$ 2,644,551	\$ 2,664,549				
Supplies & Materials		\$ 57,365	\$ 55,038				
Equipment		\$ 18,000	\$ 18,000				
Textbooks		\$ 1,000	\$ 1,000				
Software		\$ 5,000	\$ -				
Other Administration Costs		\$ 3,500	\$ 8,000				
Oper of Plant		\$ 4,200	\$ 4,200				
		\$ 2,733,616	\$ 2,750,787				