

# 2019 – 2020 School Budget

## Approved by School Committee

### April 23, 2019

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

#### School Committee

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





# NEWBURYPORT PUBLIC SCHOOLS

70 LOW STREET

NEWBURYPORT, MASSACHUSETTS 01950-4086

OFFICE OF THE SUPERINTENDENT  
SEAN T. GALLAGHER, SUPERINTENDENT

TELEPHONE 978.465.4456  
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April 23, 2019

Dear Newburyport Community Members:

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

**District-Wide**

.5 FTE ELL Teacher

**Bresnahan School**

1.0 FTE Grade 1 Teacher

.5 FTE Library Aide Increase

**Molin School**

.5 FTE Assistant Principal

**Nock Middle School**

1.0 Bridge Program – Licensed Teacher replaces IA

**Newburyport High School**

1.0 FTE Adjustment Counselor

.1 FTE Increase in Music

.2 FTE Increase in Spanish

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

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

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

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

Sincerely,

Sean T. Gallagher  
Superintendent of Schools

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

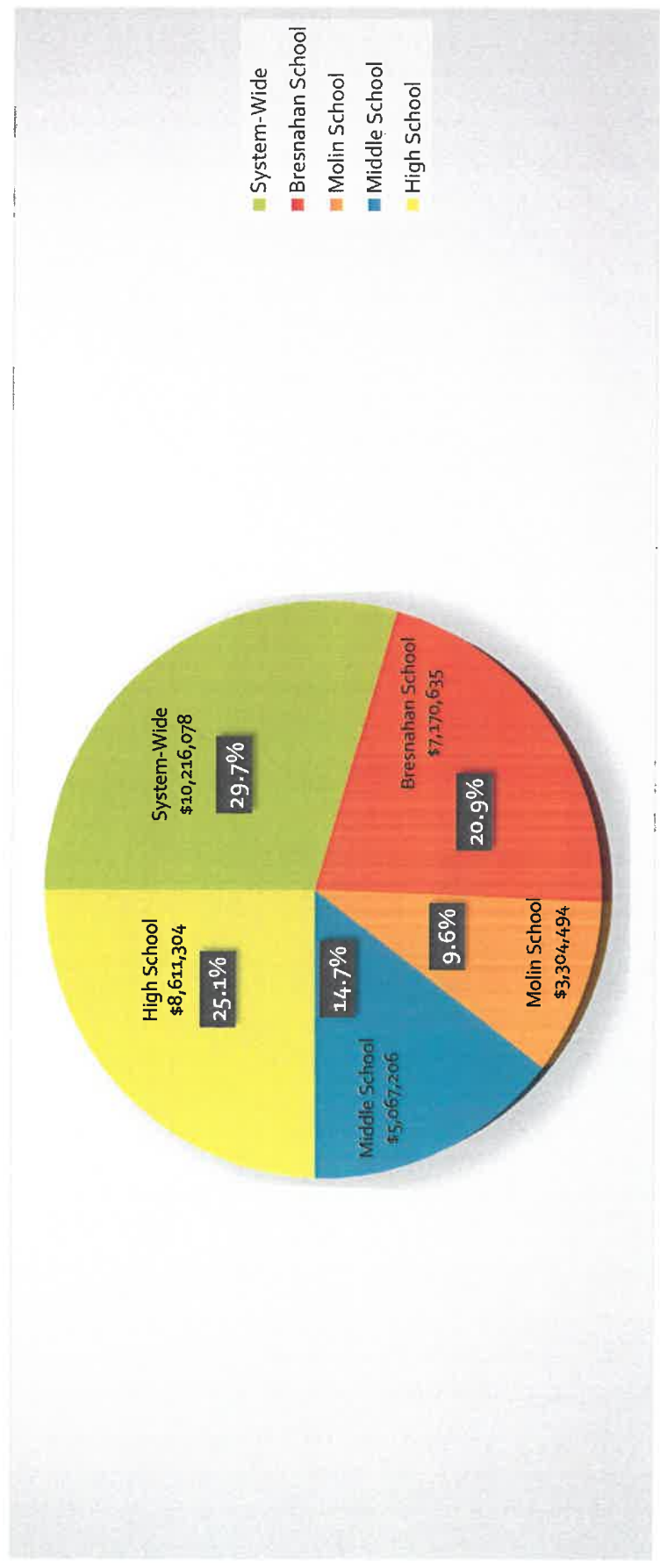
**Revenue**

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

**Expenses**

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

# FY20 School Budget \$34,369,718



## GRANT FUNDS FY2015- FY2019

*The following are grants received by Newburyport Public Schools*

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

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

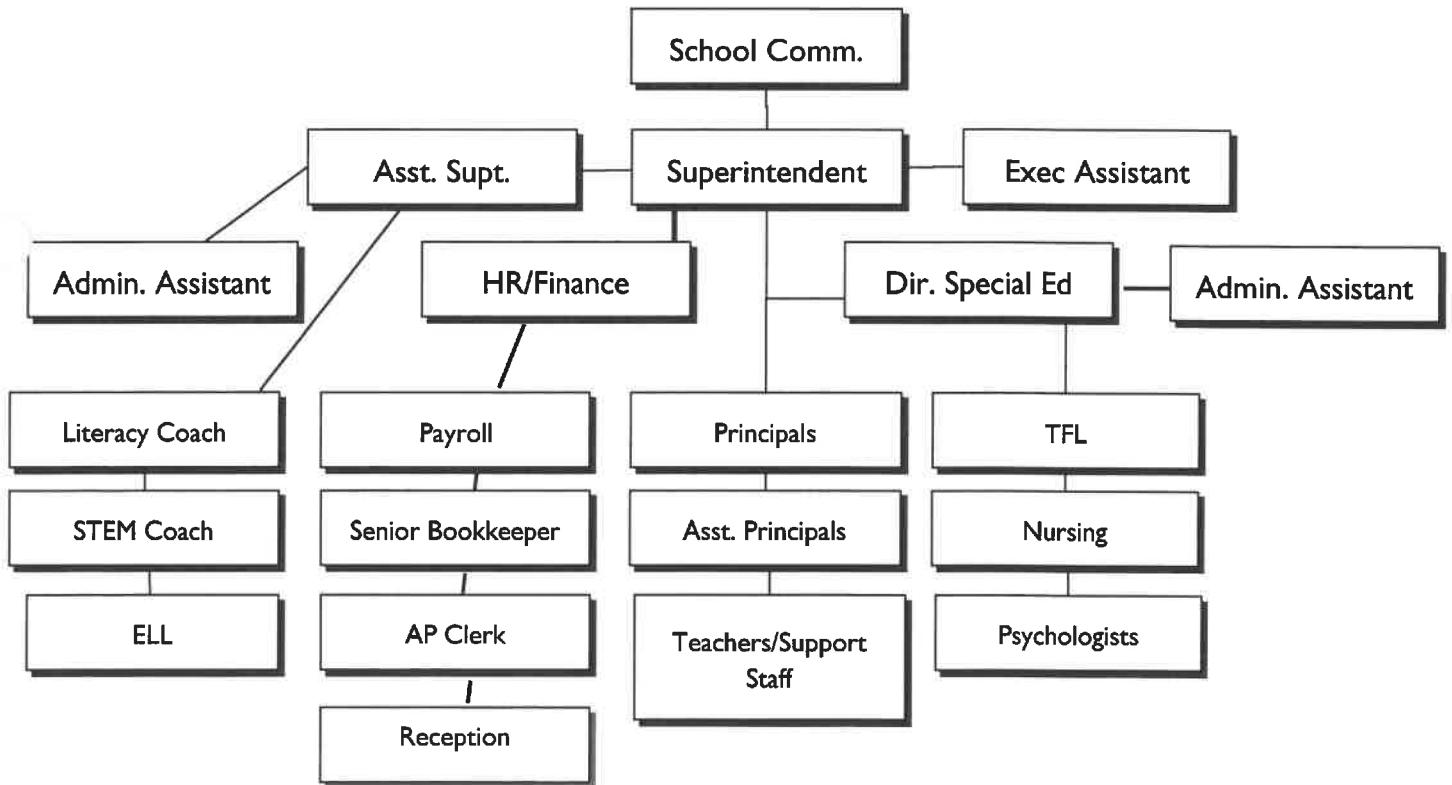
**We continue to explore other options in revenue through Private Grants, State & Federal Grants as well as utilizing Collaboratives**

# School Department

## MISSION STATEMENT

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

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



## Newburyport Public School System-Wide

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

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



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

# Summary by Program

## System-Wide

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

# FRANCIS T. BRESNAHAN ELEMENTARY

## MISSION STATEMENT

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

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

## FY2019 ACCOMPLISHMENTS

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

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

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

## **FY2020 GOALS & OBJECTIVES**

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

### **Objectives:**

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

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

### **Objectives:**

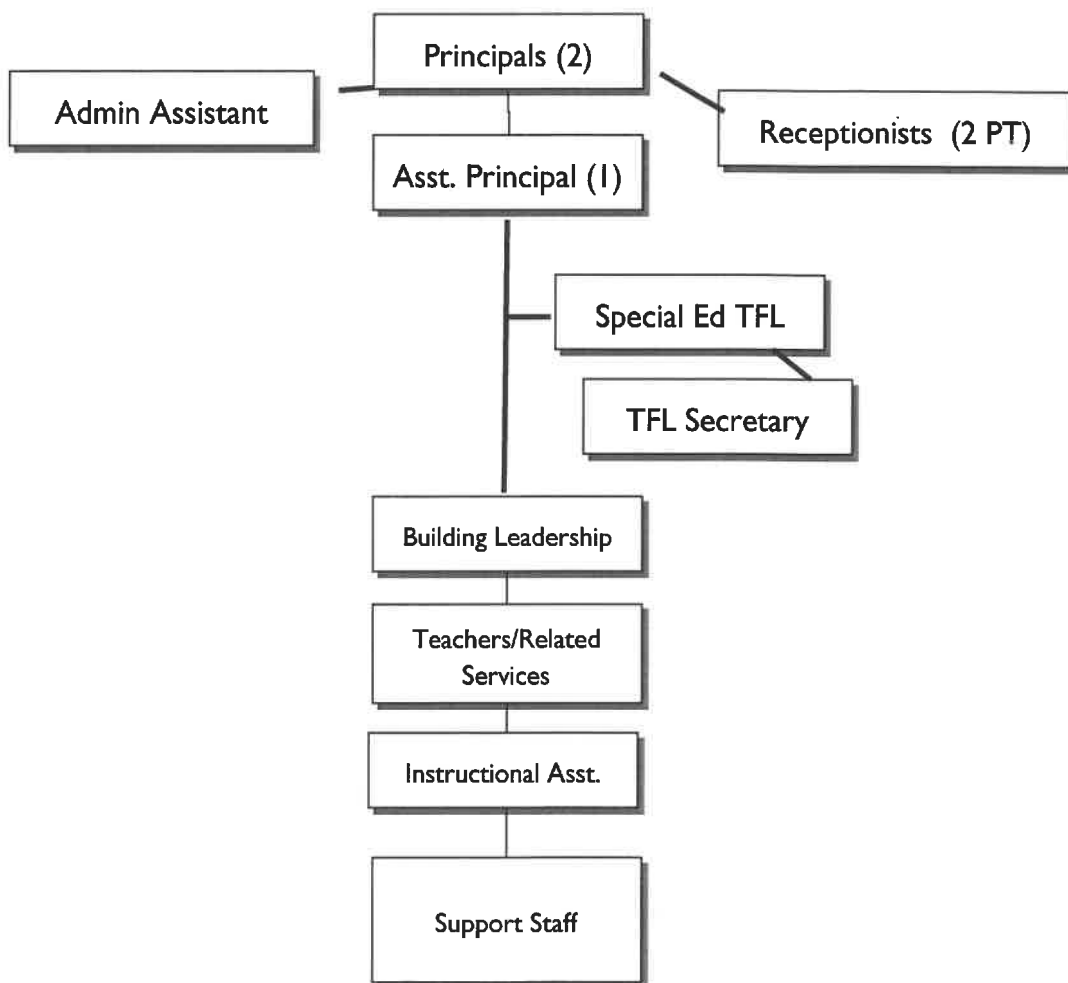
- Continue implementation of PBIS with a focus on the analysis of SWIS student discipline reports.
- Continue to partner with Newburyport Youth Services regarding the 40 Assets and Developmental Relationships.

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

**Objectives:**

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

# F. T. Bresnahan School



## F. T. Bresnahan School

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

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



# Summary by Program

## *F. T. Bresnahan School*

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

# EDWARD G. MOLIN UPPER ELEMENTARY

## MISSION STATEMENT

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

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

## FY2019 ACCOMPLISHMENTS

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

## FY2020 GOALS & OBJECTIVES

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

**Objectives:**

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

**GOAL 2: Implement a safe and supportive framework.**

**Objectives:**

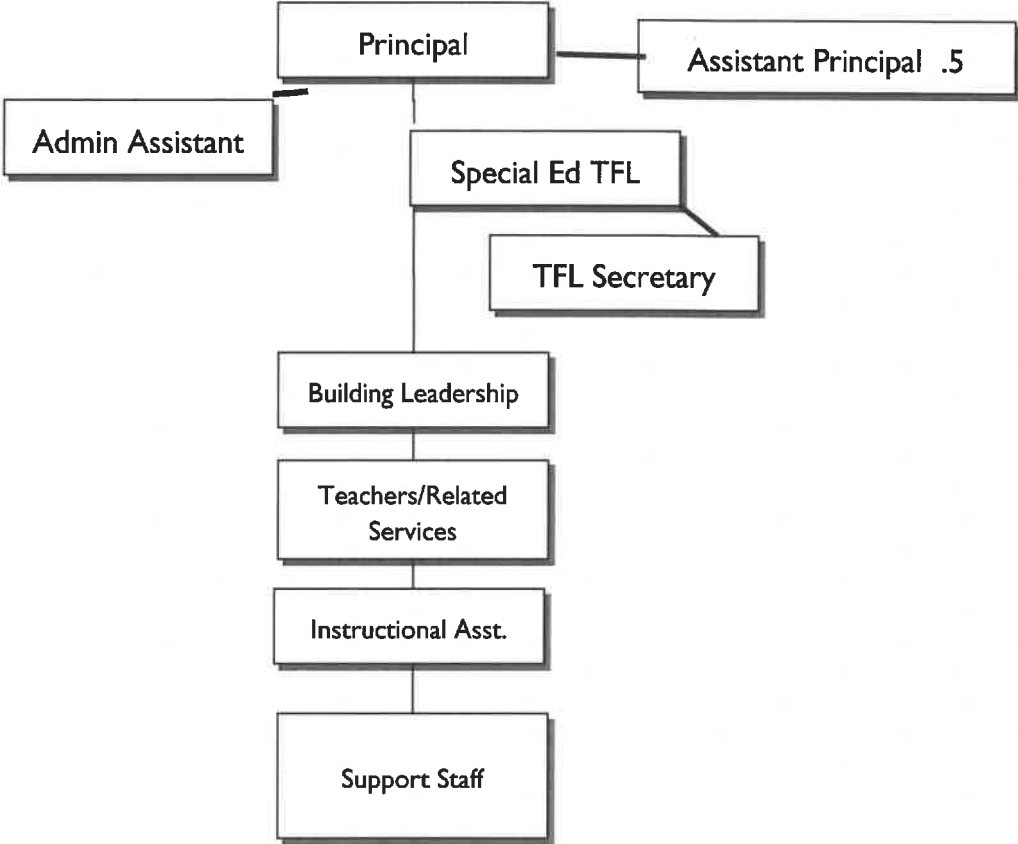
- Continue staff education on safe and supportive schools and impact of trauma on learning.
- Continue implementation of PBIS.
- Develop BRYT program for students.
- Full ALICE implementation and practice.

## PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

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

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

# Edward G. Molin School



## Edward G. Molin School

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

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

## Summary by Program

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

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

# RUPERT A. NOCK MIDDLE SCHOOL

## MISSION STATEMENT

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

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

## FY2019 ACCOMPLISHMENTS

- **School Culture**
  - Positive Behavior Intervention Systems—this year we rolled out a full implementation of PBIS with students. This included new strategies for teaching and reinforcing behavior expectations, school wide signage, an internal disciplinary referral process (along with implementation of the SWIS tracking software, and the piloting of a hall pass tracking system called EHall Pass).
  - School wide prevention and intervention programs—we offered a number of programs designed to reinforce the Nock Advantage Core values, enhance student understanding of the impact of their behaviors, and provide a range of voices for students. Some examples include, professional motivational speaker, grade level lessons in 8<sup>th</sup> grade around diversity, and our Jeanne Geiger partnership for Media Literacy (grade 6) and The Mask you Live In (grade 8).
  - Student forums/shadow days—The Center for Secondary School Reform helped us run a student forum to gather information on what students want school to look like and facilitate a staff shadow day. We have followed with a school-wide student shadow program lead by our Building Leadership Team. By the end of the school year all educators will have shadowed a student for a day. We will have a reflection and reunion (students who were shadowed) at the end of the year.
  - Student Leadership—we continue to build structures to support student leadership. We have expanded the Clipper Crew and the Student Council. We have added student-driven programs including the Diversity Club and a student directed play.
- **Curriculum, Assessment and Instruction**
  - Collaborative Processes - With the support of a retired superintendent, we have focused on enhancing our collaborative practices. We have redesigned our student consult model using a protocol-based process and a focus on instructional interventions. In addition, this former superintendent has supported our work around creating a culture of evidence-based conversations.
  - Curriculum development--all RAN staff have been modifying Scope and Sequence templates to reflect the move towards standards-based teaching. A focus has been on identifying the (1) essential understandings, (2) power standards and (3) common assessments for each course.
  - Specific grade level work has included:
    - Piloting of new grade 6 ELA resource Pearson My Perspectives
    - Aligning grade 8 Algebra I with NHS and selecting a new shared resource
    - Developing the grade 7 Place Based Education unit to address the sustainability of the field studies approach
    - Continuing work developing the Language Based Program, including the integration of new teaching resources: Langauge! and VMath



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

## FY2020GOALS & OBJECTIVES

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

### Objectives:

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

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

### Objectives:

- Continue year three of the Positive Behavior Intervention program: enhancing the kick-off programming at the start of the year, expanding the use of SWIS data, involving parents (with a written overview and information on the web site), and developing sustainable, age-appropriate acknowledgement systems.
- Integrate use of the Jacalyn Bennett Wellness and Mindfulness space into the physical education, counseling and wellness curricula. Provide alternative option for detention in the mindfulness space.
- Expand use of skills-based teaching and learning to a second pilot team.
- Continue program development to support specific middle level needs around wellness, personal growth and the core Nock Advantage Values (e.g. assemblies, guest speaker series, student-focused learning projects, book groups, student clubs/leadership/service opportunities)
- On-going development of programs to meet the needs of smaller populations (e.g. language-based programming, BRYT programming, small group math curriculum work)

**GOAL 3:** In order to achieve our vision of a school culture where all members of the school community work together, build respect, collaborate and are committed to continuous improvement, we will promote and celebrate student and faculty success and building positive relationships with our students' families. In addition, we will develop

communication tools to provide shared expectations and understanding around both academic and behavioral goals for students.

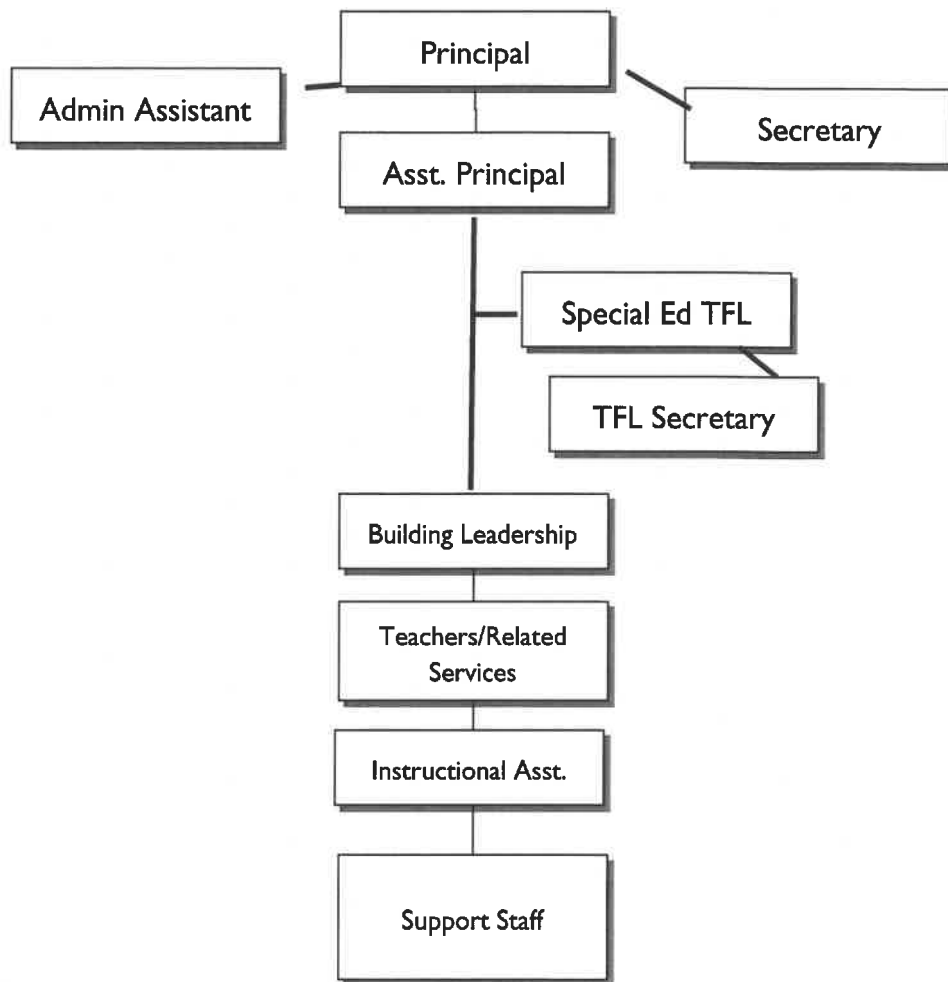
**Objectives:**

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

**PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM**

- Enhance programming in the Jacalyn Bennett Wellness and Mindfulness space both during and after school
- Continue Partnership programs for students including the Jeanne Geiger programs for grade 6 and 8
- Expand partnership across RAN and NHS for music programming in the areas of orchestra, chorus and instrumental band
- Establish fall dramatic play program
- Continue to provide opportunities for student voice and student service throughout the school year

# R. A. Nock Middle School



## R. A. Nock Middle School

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

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

# Summary by Program

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

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

# NEWBURYPORT HIGH SCHOOL

## MISSION STATEMENT

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

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

## FY2019 ACCOMPLISHMENTS

- Increased math sections to support targeting specialized math instruction.

## FY2020 GOALS & OBJECTIVES

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

#### **Objectives:**

- Re-envision program of studies to increase student access and enrollment in advanced coursework.
- Identify and counter obstacles that interfere with high needs subgroup ability to access advanced coursework.
- Expand and increase enrollment in dual enrollment offerings.
- Increase teacher capacity to target instruction during lesson through administrative and peer-to-peer feedback.

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

#### **Objectives:**

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

### **GOAL 3: DECREASE CHRONIC ABSENTEEISM**

#### **Objectives:**

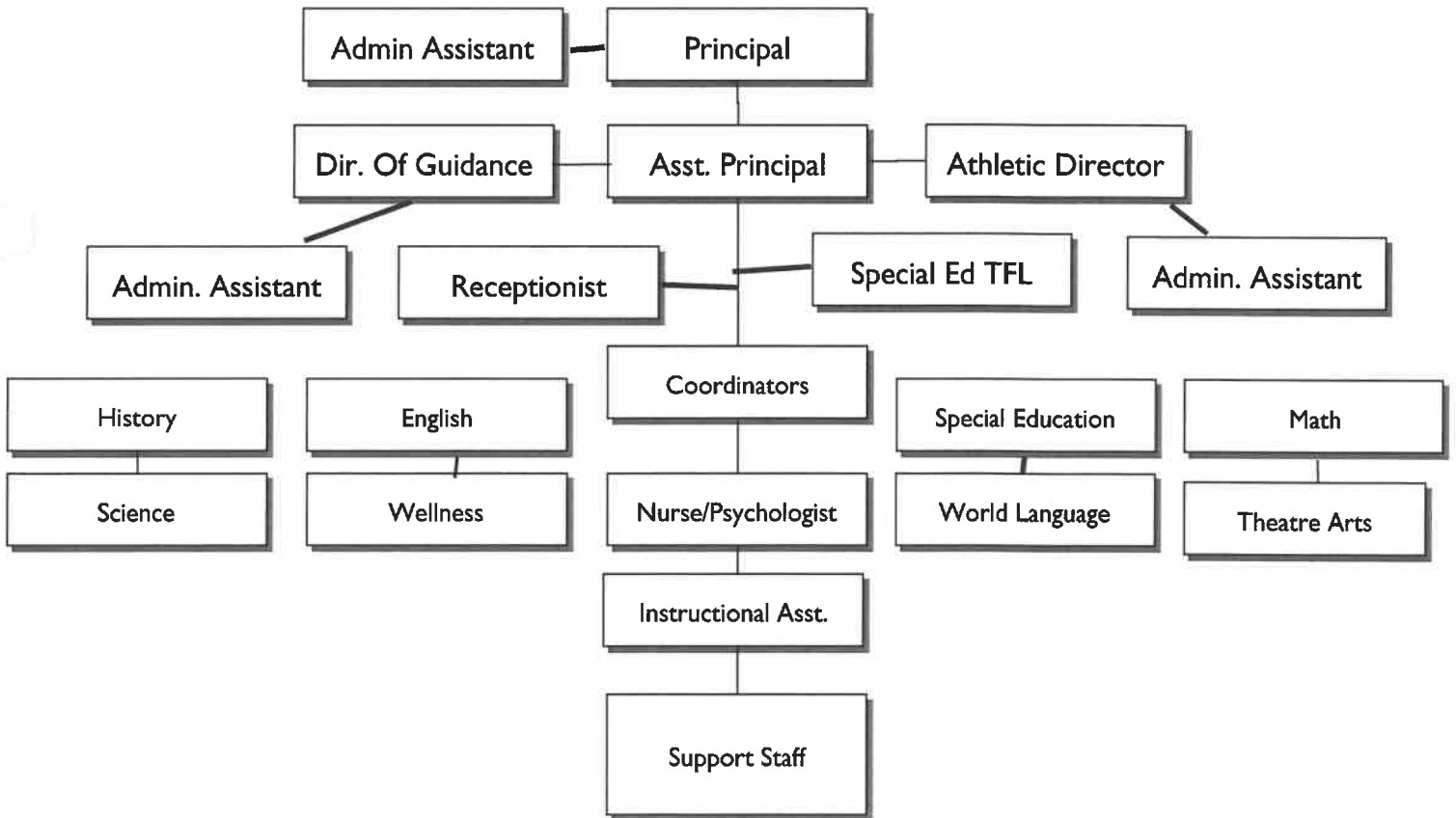
- Develop and implement proactive practices and services to support students having difficulty attending school.
- Make use of discussion protocols on school-wide matters so that students and teachers have a voice in decisions.
- Build a school culture grounded in recognition and voice.

## PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

#### **Objectives:**

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

# Newburyport High School





## Newburyport High School

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

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

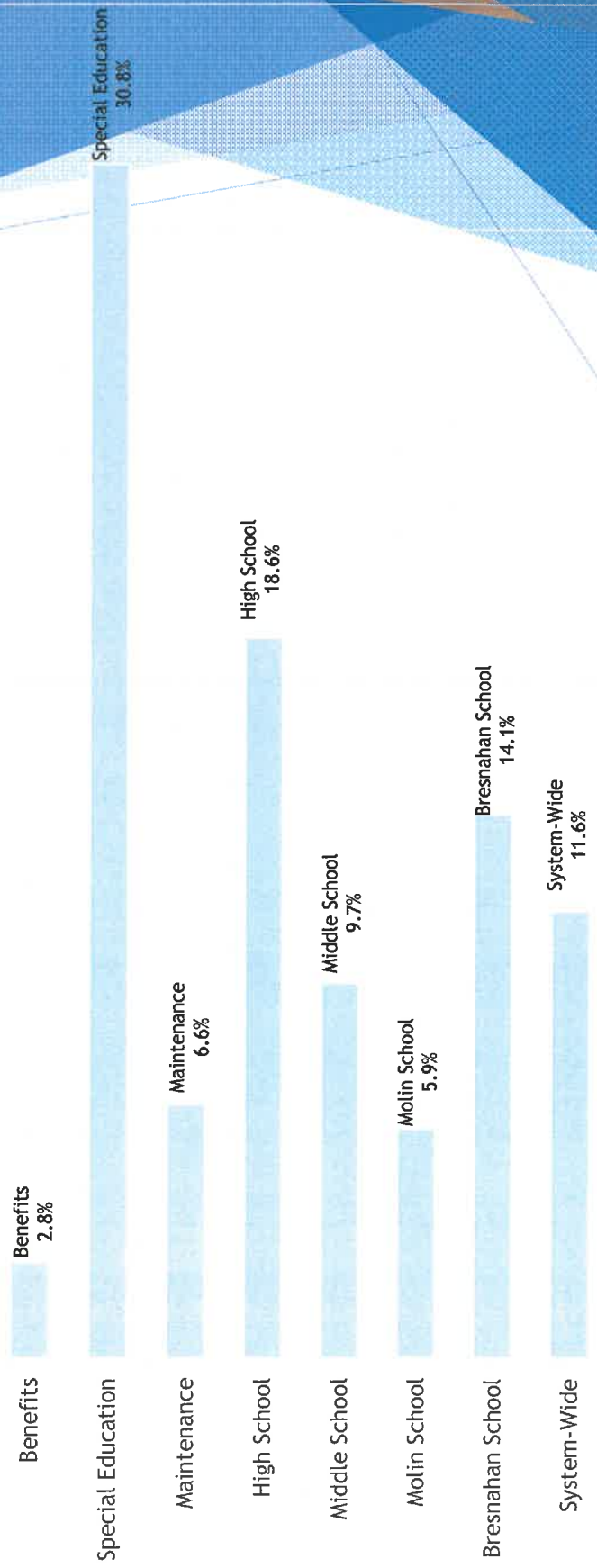
<u>Description</u>	<u>FY17</u> <u>Actual</u>	<u>FY18</u> <u>Actual</u>	<u>FY19</u> <u>FTE</u>	<u>FY19</u> <u>Revised</u>	<u>Grants/Rev</u> <u>Funds</u>	<u>FY20</u> <u>FTE</u>	<u>FY20</u> <u>Proposed</u>	<u>Grants/Rev</u> <u>Funds</u>	<u>Increase/</u> <u>Decrease</u>
Equipment Purchase/Rental	\$ -	\$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

# Summary by Program

## *Newburyport High School*

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

# Newburyport Public Schools FY19 Budget by Cost Center



## Budget Summary

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

Increase \$ 1,289,084  
 Percent of Increase 3.90%

	<u>FY19</u>	<u>FY20</u>	<u>Increase</u>
Total Salaries	\$ 24,560,371	\$ 25,455,997	\$ 895,627
Total Expenses	\$ 8,520,264	\$ 8,913,720	\$ 393,457
	<b>\$ 33,080,634</b>	<b>\$ 34,369,718</b>	<b>\$ 1,289,084</b>