

# Newburyport Public Schools



## FY18 Approved Budget

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

**School Committee:**

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

April 25, 2017



NEWBURYPORT PUBLIC SCHOOLS  
70 LOW STREET  
NEWBURYPORT, MASSACHUSETTS 01950-4096

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*Office of the Superintendent*

April 21, 2017

Dear Newburyport Community Members,

*Not unexpectedly, the development of the 2017-2018 school budget, brought the usual challenges forward. These included cuts to state funding for both the school department and the City. We are also anticipating the possibility of substantive cuts that may occur at the federal level that may impact future state and local funding for public education. Despite these challenges, the City still was able to provide a 4.19% increase along with a three-year plan to add additional revenue to the schools.*

*As in previous years, I again worked closely with the members of the Newburyport Public Schools Leadership Team, comprised of building and district administrators, to compile a budget that would meet student needs and add additional staffing where needed. In this budget is funding for an additional World Language teacher at Nock. This will allow our 7th and 8th grade students to receive Spanish instruction every other day for the entire school year. In addition to the salary of a new teaching position, money was also included for supplies and materials for a new classroom. The other additions to the budget were to increase our part-time STEM (Science, Technology, Engineering and Mathematics) teachers at Bresnahan and Molin to full-time status, increasing student instructional opportunities in these areas in both buildings.*

*All of our current staff members will be employed next year. One current unfilled position of a BCBA (Board certified behavior analyst) that services students on the autism spectrum will remain unfilled, as we believe our current staffing is adequate to meet student needs.*

*Significant items that impacted the budget this year were three-fold: loss of Choice tuition due to limited enrollment options, negotiated staff wage increases and loss of state funding. Despite these challenges, the District will continue to move forward. During the past four years we have been able to add intervention specialists to Bresnahan and Molin, additional nursing support, a Guidance Administrator, additional office personnel, as well as additional related service personnel. With each year, we are slowly expanding our academic opportunities for students as well as providing social emotional support. In addition our athletic facilities have seen sufficient renovations.*

*As always, I want to acknowledge the tremendous support we have received from the Newburyport Education Foundation, the Swasey Foundation, the Parent-Teacher Organization, local banks, businesses and community members as well as the many volunteers who willingly give of their time. We remain grateful for your many contributions.*

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

Sincerely yours,

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

**School Committee Budget  
Revenue & Expenses  
FY17 - FY18**

**Revenue**

Revenue Source	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Proposed	Change	%
City Appropriation	\$ 25,148,813	\$ 26,412,981	\$ 27,402,232	\$ 28,551,701	\$ 1,149,468	4.19%
Medicaid	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	100.00%
<b>Total City Appropriation</b>				<b>\$ 28,651,701</b>		
Choice Tuitions	\$727,427	\$565,377	\$546,341	\$94,453	\$(451,888)	-82.71%
Choice Fund Balance	\$142,001	\$0	\$494,379	\$618,802	\$124,423	25.17%
Choice - Educatius	\$13,600	\$0	\$0	\$0	-	0.00%
Circuit Breaker	\$268,835	\$531,849	\$527,000	\$641,505	\$114,505	21.73%
ABLE Grant (94-142)	\$500,000	\$500,000	\$500,000	\$500,000	-	0.00%
Title 1	\$140,000	\$140,000	\$150,000	\$150,000	-	0.00%
Athletic Receipts & Fees	\$293,050	\$247,452	\$275,000	\$275,000	-	0.00%
Transportation Fees	\$167,000	\$178,127	\$200,000	\$200,000	-	0.00%
Swayze	\$75,471	\$90,000	\$90,000	\$112,614	\$22,614	25.13%
Kindergarten Revolving	\$237,209	\$283,833	\$375,000	\$375,000	-	0.00%
Pre-School Revolving	\$249,703	\$233,621	\$211,000	\$250,000	\$39,000	18.48%
<b>Total Revenue</b>	<b>\$ 27,963,109</b>	<b>\$ 29,183,240</b>	<b>\$ 30,770,952</b>	<b>\$ 31,869,075</b>	<b>\$ 1,098,123</b>	<b>3.57%</b>

**Expenses**

Cost Center	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Proposed	Change Adopted/Proposed	%
Bresnahan School	\$ 5,983,127	\$ 6,186,919	\$ 6,660,469	\$ 6,775,690	\$ 115,221	1.73%
Upper Elementary	\$ 2,593,464	\$ 2,733,616	\$ 2,750,787	\$ 3,007,952	\$ 257,165	9.35%
Middle School	\$ 4,331,498	\$ 4,490,992	\$ 4,513,436	\$ 4,760,444	\$ 247,008	5.47%
High School	\$ 7,395,824	\$ 7,665,961	\$ 7,987,183	\$ 8,150,106	\$ 162,923	2.04%
System-Wide	\$ 7,659,196	\$ 8,305,731	\$ 8,859,076	\$ 9,174,883	\$ 315,807	3.56%
<b>Total Expenses</b>	<b>\$ 27,963,109</b>	<b>\$ 29,383,219</b>	<b>\$ 30,770,951</b>	<b>\$ 31,869,075</b>	<b>\$ 1,098,124</b>	<b>3.57%</b>

**GRANT FUNDS      FY2013- FY2017**

*The following are the grants received by Newburyport Public Schools*

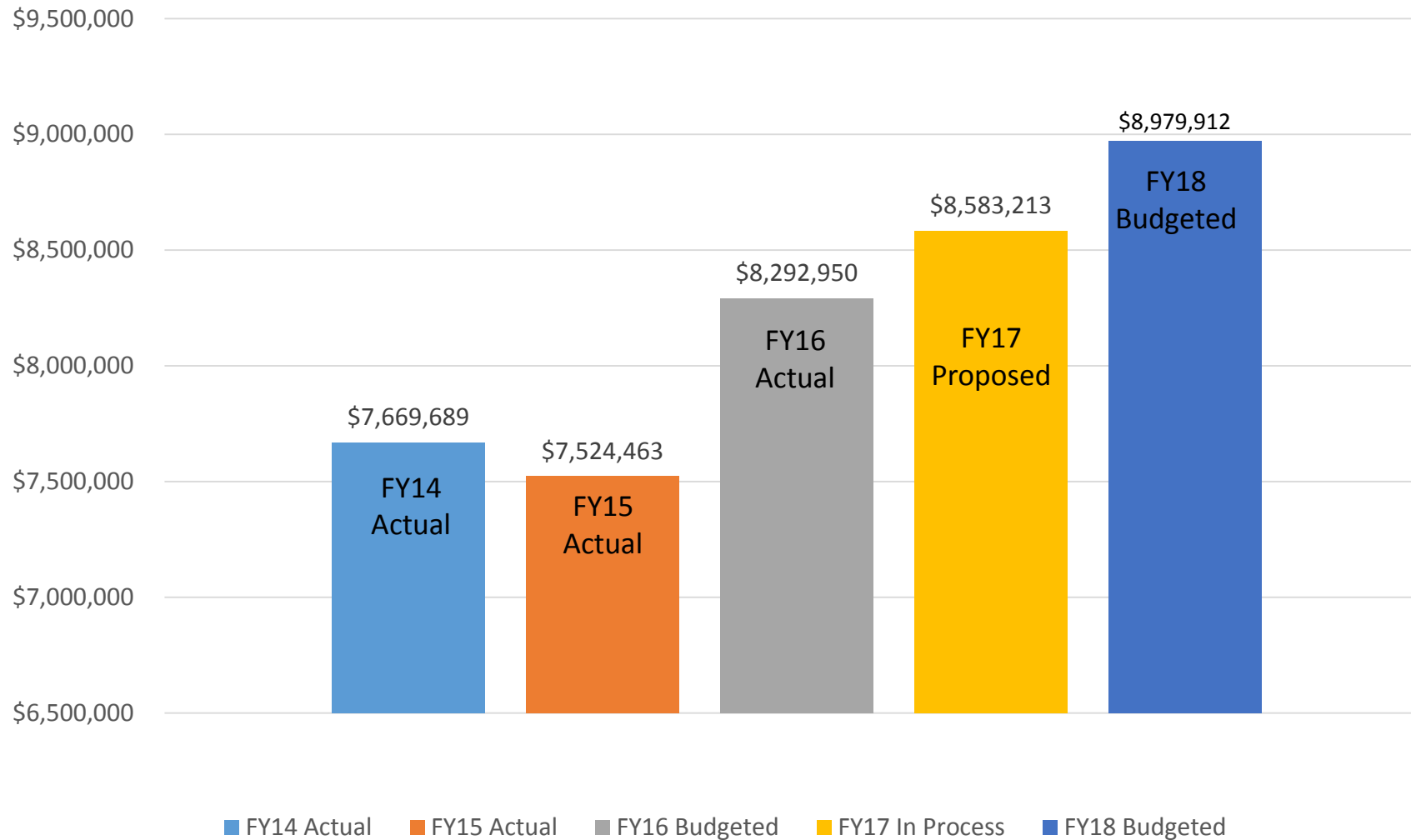
<b>Grant Name</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
SPED 240 Grant ( Project ABLE )	\$ 547,752	\$ 530,958	\$ 539,090	\$ 535,414	\$ 548,332
Early Childhood SPED 262	\$ 12,651	\$ 12,002	\$ 12,617	\$ 12,604	\$ 11,669
Title I - 305	\$ 187,386	\$ 198,089	\$ 164,906	\$ 203,027	\$ 207,296
Quality Full Day Kindergarten	\$ 45,000	\$ 65,634	\$ 49,960	\$ 49,961	\$ -
Academic Support-Summer	\$ -	\$ 4,500	\$ -	\$ -	\$ -
EEC Program Improvement	\$ 3,000	\$ 3,350	\$ 6,700	\$ 2,000	\$ 1,400
Teacher Quality -Title IIA	\$ 35,468	\$ 47,462	\$ 39,665	\$ 40,368	\$ 39,388
Essential School Health Services	\$ 55,760	\$ 55,760	\$ 55,760	\$ 61,830	\$ 77,760
Sped Prof. Development	\$ 17,353	\$ 10,101	\$ 18,586	\$ 19,462	\$ 19,462
Academic Support	\$ 8,800	\$ 7,900	\$ 5,600	\$ 5,000	\$ -
Literacy Partnerships-GR2	\$ 13,000	\$ 20,553	\$ 14,760	\$ -	\$ -
Education Jobs Grant - 206	\$ 22,085	\$ -	\$ -	\$ -	\$ -
Race To the Top Grant - 201	\$ 44,446	\$ 59,844	\$ -	\$ -	\$ -
Safe & Supportive Schools	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
<b>TOTAL</b>	<b>\$ 992,701</b>	<b>\$ 1,026,153</b>	<b>\$ 907,644</b>	<b>\$ 939,666</b>	<b>\$ 905,307</b>

<b>Private Grants</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
NEF		\$ 418,788	\$ 367,150	\$ 332,300	\$ 310,000
Swazey	\$ 101,200	\$ 90,000	\$ 90,000	\$ 90,000	\$ 92,758
PTO			\$ 63,350	\$ 42,623	\$ 52,423
<b>Total</b>	<b>\$ 101,200</b>	<b>\$ 508,788</b>	<b>\$ 520,500</b>	<b>\$ 464,923</b>	<b>\$ 455,181</b>

# Grant Revenue FY13 – FY17

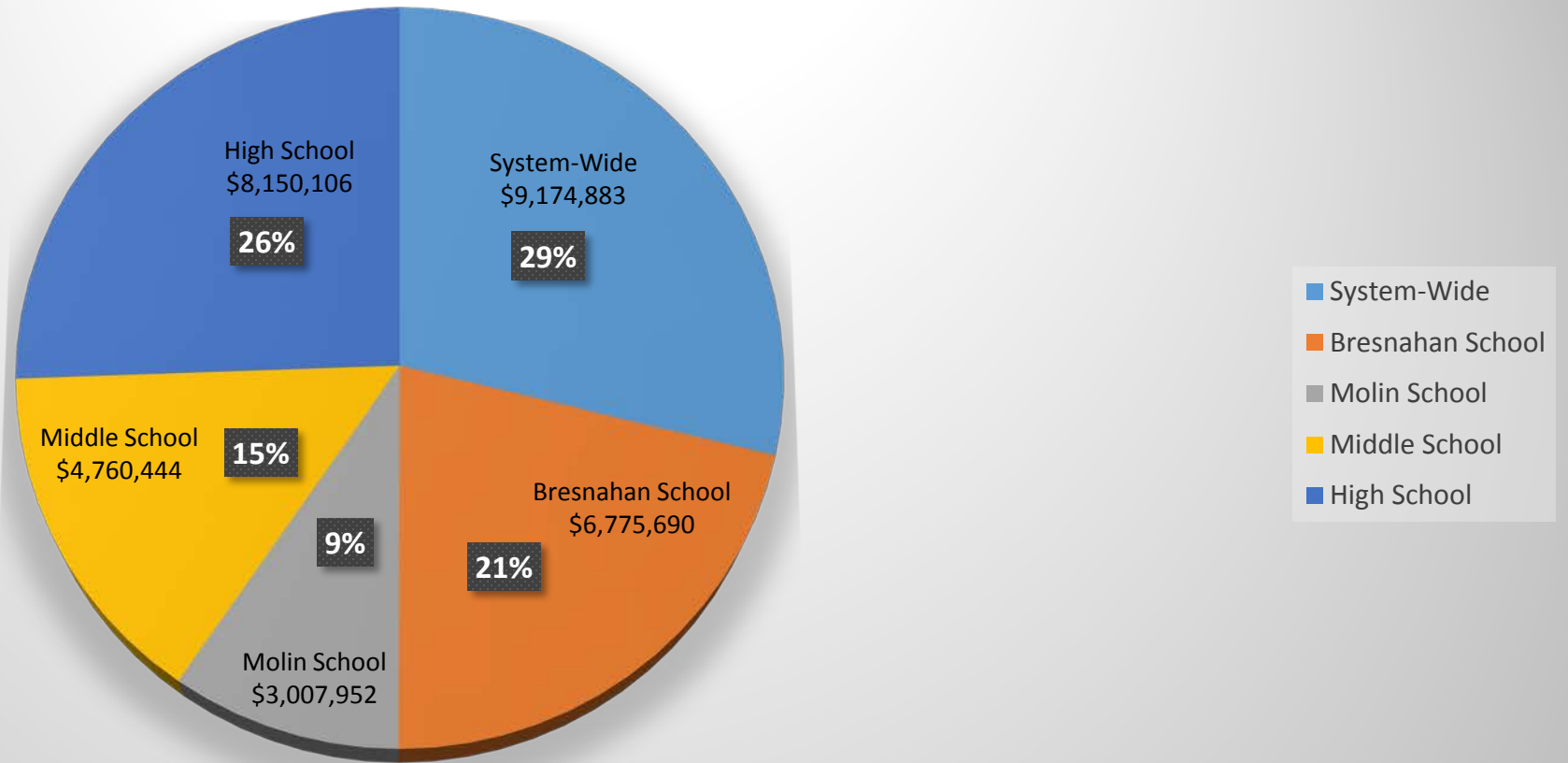


# Special Education Expense Growth



# FY18 School Budget

\$31,869,075

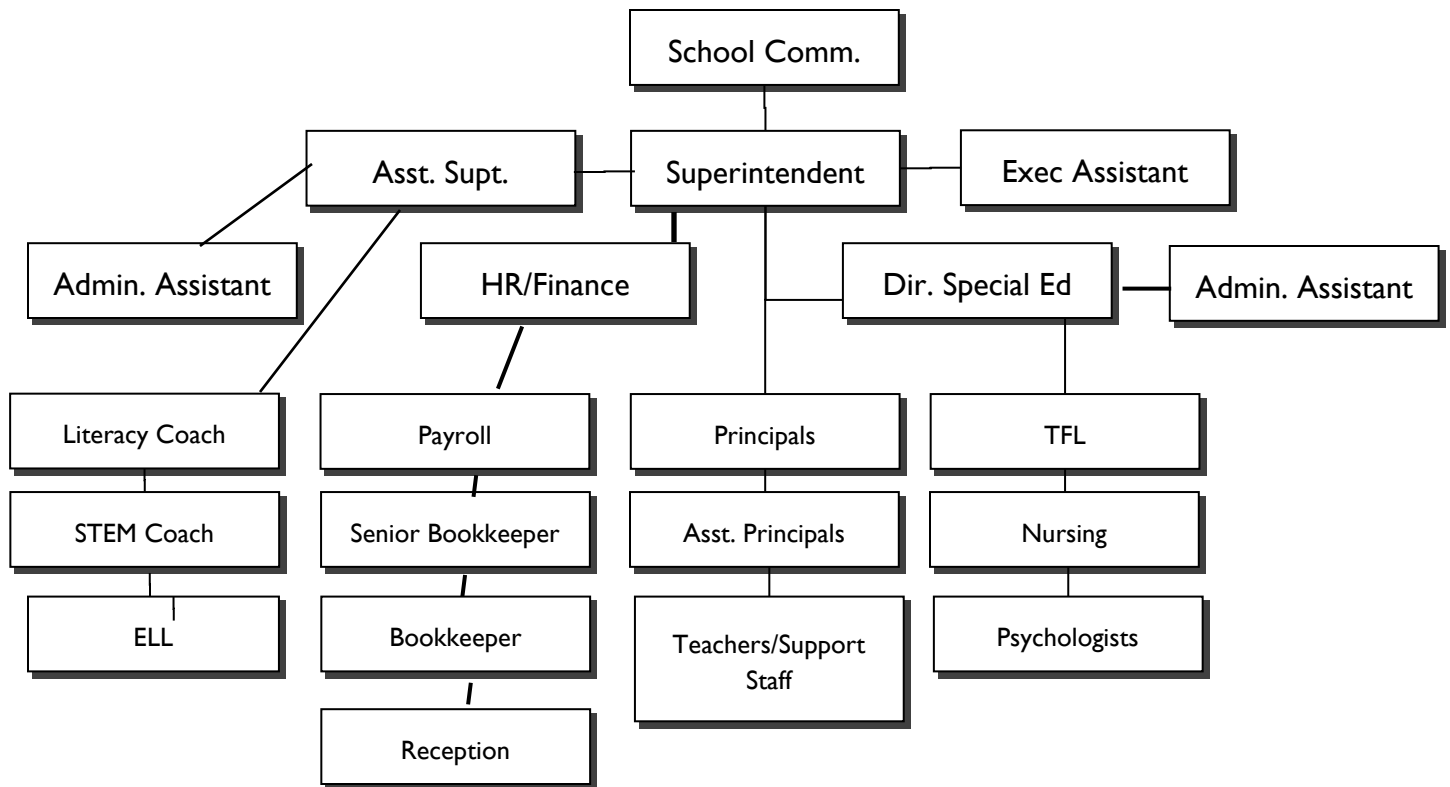


# School Department

## 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	FY15	FY16	FY17	FY17	FY17	FY18	FY18	FY18	Increase/
	Actual	Actual	FTE	Revised	Other Funds	FTE	Proposed	Other Funds	Decrease
<b>Technology</b>									
Professional Salaries	\$ 74,956	\$ 76,449	1.0	\$ 80,717		1.0	\$ 85,860		\$ 5,143
Secretary	\$ 37,494	\$ 38,244	1.0	\$ 40,029		1.0	\$ 39,400		\$ (629)
Technician	\$ 139,041	\$ 139,381	3.0	\$ 149,419		3.0	\$ 159,002		\$ 9,583
Contracted Services	\$ 23,067	\$ 7,380		\$ 32,340			\$ 66,800		\$ 34,460
Supplies/Materials	\$ 23,072	\$ 7,481		\$ 16,500			\$ 16,500		\$ -
Software	\$ 44,210	\$ 33,769		\$ 24,000			\$ 28,400		\$ 4,400
Equipment Purchase	\$ 10,349	\$ 30,572		\$ 7,500			\$ 12,500		\$ 5,000
<b>Total Technology</b>	<b>\$ 352,189</b>	<b>\$ 333,276</b>		<b>\$ 350,505</b>			<b>\$ 408,462</b>		<b>\$ 57,957</b>
<b>Health</b>									
Professional Salaries	\$ 415,039	\$ 480,654	8.0	\$ 537,306		8.0	\$ 548,501		\$ 11,195
Substitute Nurses	\$ -	\$ -		\$ -			\$ -		\$ -
Contract Services	\$ 1,625	\$ 733		\$ 4,100			\$ 4,100		\$ -
Supplies/Materials	\$ 16,362	\$ 10,259		\$ 13,487			\$ 13,000		\$ (487)
<b>Total Health</b>	<b>\$ 433,026</b>	<b>\$ 491,646</b>		<b>\$ 554,893</b>			<b>\$ 565,601</b>		<b>\$ 10,708</b>
<b>Special Education</b>									
Professional Salaries	\$ 129,087	\$ 144,393	1.0	\$ 105,570		1.0	\$ 107,681		\$ 2,111
Professional - Transitional Coordinator						0.0	\$ -		\$ -
Secretary	\$ 114,969	\$ 119,921	2.6	\$ 121,559		2.6	\$ 125,386		\$ 3,827
Transportation	\$ 532,134	\$ 548,495		\$ 545,000			\$ 561,350		\$ 16,350
Tuition	\$ 1,834,717	\$ 2,193,643		\$ 1,805,046	\$ 527,000		\$ 1,896,685	\$ 641,505	\$ 206,144
Contracted Services	\$ 191,000	\$ 298,078		\$ 265,000			\$ 265,000		\$ -
Supplies/Materials	\$ 28,665	\$ 10,488		\$ 21,000			\$ 21,000		\$ -
Memberships	\$ 700	\$ 965		\$ 700			\$ 800		\$ 100
Postage	\$ 350	\$ 581		\$ 350			\$ 400		\$ 50
Travel	\$ 3,684	\$ 3,100		\$ 2,000			\$ 2,000		\$ -
Legal	\$ 47,681	\$ 73,238		\$ 50,000			\$ 60,000		\$ 10,000
Tests	\$ 10,000	\$ 15,173		\$ 10,000			\$ 10,000		\$ -
Summer Program	\$ 119,329	\$ 96,549		\$ 150,000			\$ 140,000		\$ (10,000)
Equipment Maintenance	\$ 737	\$ -		\$ 1,000			\$ 1,000		\$ -
<b>Total Special Education</b>	<b>\$ 3,013,053</b>	<b>\$ 3,504,624</b>		<b>\$ 3,077,225</b>	<b>\$ 527,000</b>		<b>\$ 3,191,302</b>	<b>\$ 641,505</b>	<b>\$ 228,582</b>
<b>Psychologist</b>									
Professional Salaries	\$ 239,555	\$ 268,824	4.0	\$ 307,719		4.0	\$ 322,760		\$ 15,041
<b>Total Psychologist</b>	<b>\$ 239,555</b>	<b>\$ 268,824</b>		<b>\$ 307,719</b>			<b>\$ 322,760</b>		<b>\$ 15,041</b>
<b>Curriculum</b>									
Professional Salaries	\$ 295,504	\$ 299,562	3.0	\$ 302,999		3.0	\$ 317,825		\$ 14,826
Stipend	\$ 99,795	\$ 83,575		\$ 131,706			\$ 107,386	\$ 22,614	\$ (1,706)
Secretary	\$ 51,071	\$ 52,027	1.0	\$ 53,486		1.0	\$ 53,929		\$ 443
Tests	\$ 2,837	\$ 8,716		\$ 7,000			\$ 12,000		\$ 5,000
Contracted Services	\$ 21,717	\$ 22,203		\$ 48,500			\$ 33,000		\$ (15,500)
Supplies/Materials	\$ 126,677	\$ 82,524		\$ 76,000			\$ 72,000		\$ (4,000)
Software	\$ 22,821	\$ 17,321		\$ 19,000			\$ 26,000		\$ 7,000
General Supplies	\$ 150	\$ -		\$ 1,500			\$ 1,500		\$ -
Travel	\$ 128	\$ -		\$ 200			\$ 1,000		\$ 800
After School Program				\$ 10,000			\$ -		\$ (10,000)
Summer Program	\$ 4,000	\$ 3,353		\$ 10,000			\$ 13,200		\$ 3,200
<b>Total Curriculum</b>	<b>\$ 624,700</b>	<b>\$ 569,280</b>		<b>\$ 660,391</b>			<b>\$ 637,840</b>	<b>\$ 22,614</b>	<b>\$ 63</b>
<b>In-Service</b>									
Supplies/Materials	\$ 6,629	\$ 5,726		\$ 10,000			\$ 10,000		\$ -
Professional dev. HS	\$ -	\$ 3,900		\$ -			\$ -		\$ -
Conference/Workshop	\$ 93,520	\$ 95,493		\$ 10,000	\$ 90,000		\$ 15,000	\$ 90,000	\$ 5,000
Memberships	\$ 1,341	\$ 2,011		\$ 4,000			\$ 3,000		\$ (1,000)
Summer Curriculum	\$ -	\$ -		\$ -			\$ -		\$ -
Tuition	\$ 17,145	\$ 16,613		\$ 26,000			\$ 21,000		\$ (5,000)
<b>Total In-Service</b>	<b>\$ 118,635</b>	<b>\$ 123,743</b>		<b>\$ 50,000</b>	<b>\$ 90,000</b>		<b>\$ 49,000</b>	<b>\$ 90,000</b>	<b>\$ (1,000)</b>
<b>Lunch</b>									
Lunch Monitor	\$ 50,713	\$ 62,445		\$ 60,456			\$ 60,456		\$ -
Contingency	\$ 50,000	\$ 41,188		\$ 30,000			\$ 20,000		\$ (10,000)
<b>Total School Lunch</b>	<b>\$ 100,713</b>	<b>\$ 103,633</b>		<b>\$ 90,456</b>			<b>\$ 80,456</b>		<b>\$ (10,000)</b>
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>Increase/</b>

Description	Actual	Actual	FTE	Adopted	Other Funds	FTE	Proposed	Other Funds	Decrease
<b>Data Processing</b>									
Contracted Services	\$ 44,850	\$ 24,418		\$ 27,500			\$ 30,000		\$ 2,500
Software	\$ 58,667	\$ 28,543		\$ 59,000			\$ 59,000		\$ -
Conference/Workshop	\$ 1,583	\$ 1,146		\$ 2,000			\$ 2,000		\$ -
<b>Total Data Processing</b>	<b>\$ 105,100</b>	<b>\$ 54,106</b>		<b>\$ 88,500</b>			<b>\$ 91,000</b>		<b>\$ 2,500</b>
<b>Safety</b>									
Crossing Guard	\$ 81,294	\$ 67,757		\$ 77,322			\$ 77,322		\$ -
Uniforms	\$ 485	\$ 1,845		\$ 1,500			\$ 1,500		\$ -
<b>Total Safety</b>	<b>\$ 81,779</b>	<b>\$ 69,602</b>		<b>\$ 78,822</b>			<b>\$ 78,822</b>		<b>\$ -</b>
<b>Transportation</b>									
Transportation	\$ 761,462	\$ 788,467		\$ 565,720	\$ 200,000		\$ 592,000	\$ 200,000	\$ 26,280
<b>Total Transportation</b>	<b>\$ 761,462</b>	<b>\$ 788,467</b>		<b>\$ 565,720</b>	<b>\$ 200,000</b>		<b>\$ 592,000</b>	<b>\$ 200,000</b>	<b>\$ 26,280</b>
<b>ELL</b>									
Professional Salaries	\$ 126,364	\$ 154,288	3.0	\$ 187,991		3.0	\$ 192,418		\$ 4,427
ELL Tutors	\$ -	\$ -		\$ 3,000			\$ 3,000		\$ -
Translators	\$ 28	\$ 7,155		\$ 10,000			\$ 15,000		\$ 5,000
Supplies/Materials	\$ 3,972	\$ 2,268		\$ 7,000			\$ 7,000		\$ -
<b>Total ELL</b>	<b>\$ 130,364</b>	<b>\$ 163,711</b>		<b>\$ 207,991</b>			<b>\$ 217,418</b>		<b>\$ 9,427</b>
<b>HVAC</b>									
Custodian	\$ 51,920	\$ 52,826	1.0	\$ 56,750		1.0	\$ 57,601		\$ 851
Contract Services	\$ 16,000	\$ 18,133		\$ 16,000			\$ 18,000		\$ 2,000
Custodial Supplies	\$ 19,000	\$ 19,346		\$ 20,000			\$ 22,000		\$ 2,000
Training	\$ 2,000	\$ -		\$ -			\$ 2,000		\$ 2,000
Equipment Purchase	\$ 1,000	\$ -		\$ 1,000			\$ 1,000		\$ -
<b>Total HVAC</b>	<b>\$ 89,920</b>	<b>\$ 90,304</b>		<b>\$ 93,750</b>			<b>\$ 100,601</b>		<b>\$ 6,851</b>
<b>Maintenance of Plant</b>									
Custodian	\$ 173,366	\$ 199,693	3.0	\$ 208,300		3.0	\$ 211,425		\$ 3,125
Custodial Supplies	\$ 31,000	\$ 27,961		\$ 30,000			\$ 35,000		\$ 5,000
Equipment Purchase	\$ 4,000	\$ 2,468		\$ 4,000			\$ 4,000		\$ -
Building/Contracted Serv	\$ 2,500	\$ 2,831		\$ 2,500			\$ 18,700		\$ 16,200
Contingency	\$ 20,000	\$ 3,428		\$ -			\$ 10,000		\$ 10,000
<b>Total Maintenance</b>	<b>\$ 230,866</b>	<b>\$ 236,381</b>		<b>\$ 244,800</b>			<b>\$ 279,125</b>		<b>\$ 34,325</b>
<b>Non-Salary Emp Benefits</b>									
Contracted Services	\$ 35,346	\$ 8,750		\$ 25,000			\$ 20,000		\$ (5,000)
Physicals	\$ 4,000	\$ 3,073		\$ -			\$ -		\$ -
TSA	\$ 57,444	\$ 38,882		\$ 54,000			\$ 49,000		\$ (5,000)
Sick Leave	\$ 32,000	\$ 164,245		\$ 160,864			\$ 117,733		\$ (43,131)
Insurance (MIIA)	\$ 203,502	\$ 267,084		\$ 320,000			\$ 320,000		\$ -
Administration Disability	\$ 16,000	\$ 8,850		\$ 16,000			\$ 12,000		\$ (4,000)
Unemployment	\$ 34,507	\$ 34,736		\$ 75,000			\$ 50,000		\$ (25,000)
FICA	\$ 275,600	\$ 290,885		\$ 299,250			\$ 313,000		\$ 13,750
<b>Total Non-Salary Benefits</b>	<b>\$ 658,399</b>	<b>\$ 816,506</b>		<b>\$ 950,114</b>			<b>\$ 881,733</b>		<b>\$ (68,381)</b>
<b>School Committee</b>									
School Committee	\$ 15,500	\$ 15,292		\$ 17,500			\$ 17,500		\$ -
Contracted Services	\$ 5,556	\$ 6,018		\$ 4,000			\$ 6,000		\$ 2,000
Publications	\$ 88	\$ -		\$ 250			\$ 250		\$ -
Conference/Workshop	\$ 700	\$ 195		\$ 1,000			\$ 1,000		\$ -
Memberships	\$ 5,662	\$ 6,832		\$ 5,500			\$ 5,550		\$ 50
Legal	\$ 48,551	\$ 54,096		\$ 30,000			\$ 30,000		\$ -
<b>Total School Committee</b>	<b>\$ 76,057</b>	<b>\$ 82,433</b>		<b>\$ 58,250</b>			<b>\$ 60,300</b>		<b>\$ 2,050</b>
<b>Administration</b>									
Central Office Admin	\$ 258,960	\$ 261,406	2.0	\$ 265,894		2.0	\$ 279,549		\$ 13,655
Secretary	\$ 290,821	\$ 278,407	5.0	\$ 266,816		5.0	\$ 270,049		\$ 3,233
Contracted Services	\$ -	\$ 1,250	1.0	\$ 28,280		0.5	\$ 28,846		\$ 566
Supplies/Materials	\$ 15,000	\$ 10,404		\$ 13,300			\$ 13,300		\$ -
Meeting Expenses	\$ -	\$ 1,108		\$ 1,500			\$ 1,500		\$ -
Publications	\$ 250	\$ 402		\$ 250			\$ 300		\$ 50
Conference/Workshop	\$ 6,390	\$ 2,908		\$ 5,000			\$ 5,000		\$ -
Memberships	\$ 6,000	\$ 4,950		\$ 6,000			\$ 7,500		\$ 1,500
Printing	\$ 200	\$ -		\$ 200			\$ 100		\$ (100)
Postage	\$ 8,000	\$ 7,610		\$ 8,000			\$ 7,500		\$ (500)
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>	<b>Increase/</b>
<b>Description</b>	<b>Actual</b>	<b>Actual</b>	<b>FTE</b>	<b>Adopted</b>	<b>Other Funds</b>	<b>FTE</b>	<b>Proposed</b>	<b>Other Funds</b>	<b>Decrease</b>

Strategic Planning	\$ -	\$ 38,461		\$ 10,000			\$ 5,000		\$ (5,000)
Travel	\$ 3,370	\$ 2,188		\$ 6,500			\$ 6,500		\$ -
Advertising	\$ 4,940	\$ 4,150		\$ 4,200			\$ 4,200		\$ -
Equipment	\$ 24,000	\$ 23,236		\$ 25,000			\$ 25,000		\$ -
Equipment Purchase	\$ 10,250	\$ 2,428		\$ 8,000			\$ 5,000		\$ (3,000)
<b>Total Central Administration</b>	<b>\$ 628,181</b>	<b>\$ 638,908</b>		<b>\$ 648,940</b>			<b>\$ 659,344</b>		<b>\$ 10,404</b>
<b>504</b>									
Consultants	\$ 15,200	\$ 2,175		\$ 14,000			\$ 5,000		\$ (9,000)
<b>Total District 504</b>	<b>\$ 15,200</b>	<b>\$ 2,175</b>		<b>\$ 14,000</b>			<b>\$ 5,000</b>		<b>\$ (9,000)</b>
<b>Total System-Wide</b>	<b>\$ 7,659,199</b>	<b>\$ 8,337,620</b>	<b>39.6</b>	<b>\$ 8,042,076</b>	<b>\$ 817,000</b>	<b>39.1</b>	<b>\$ 8,220,764</b>	<b>\$ 954,119</b>	<b>\$ 315,807</b>
<b>Total all Schools</b>	<b>\$ 27,963,114</b>	<b>\$ 29,058,648</b>		<b>\$ 28,500,951</b>	<b>\$ 2,270,000</b>		<b>\$ 29,376,956</b>	<b>\$ 2,492,119</b>	<b>\$ 1,098,124</b>
<b>Total Budget FY18 Proposed</b>	<b>\$ 31,869,075</b>								
<b>Total Budget FY17 Approved</b>	<b>\$ 30,770,951</b>								

Summary by Program				
<b>System-Wide</b>				
<u>Programs</u>	<u>Amount Budgeted</u>	<u>Proposed Budget</u>	<u>Difference</u>	<u>% of Change</u>
	<u>FY17</u>	<u>FY18</u>		
Curriculum	\$ 800,391	\$ 799,454	\$ (937)	-0.1%
Technology	\$ 350,505	\$ 408,462	\$ 57,957	16.5%
Health	\$ 554,893	\$ 565,601	\$ 10,708	1.9%
Special Education	\$ 3,604,225	\$ 3,832,807	\$ 228,582	6.3%
Psychology	\$ 307,719	\$ 322,760	\$ 15,041	4.9%
Lunch/Safety	\$ 169,278	\$ 159,278	\$ (10,000)	-5.9%
Data Processing	\$ 88,500	\$ 91,000	\$ 2,500	2.8%
Transportation	\$ 765,720	\$ 792,000	\$ 26,280	3.4%
ELL	\$ 207,991	\$ 217,418	\$ 9,427	4.5%
Maintenance	\$ 338,550	\$ 379,726	\$ 41,176	12.2%
Non-Salary Benefits	\$ 950,114	\$ 881,733	\$ (68,381)	-7.2%
School Committee	\$ 58,250	\$ 60,300	\$ 2,050	3.5%
Administration	\$ 648,940	\$ 659,344	\$ 10,404	1.6%
504	\$ 14,000	\$ 5,000	\$ (9,000)	-64.3%
<b>Totals</b>	<b>\$ 8,859,076</b>	<b>\$ 9,174,883</b>	<b>\$ 315,807</b>	<b>3.56%</b>

# F.T.BRESNAHAN ELEMENTARY SCHOOL

## MISSION STATEMENT

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

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

<b>Position</b>	<b>FY2016 Actual</b>	<b>FY2017 Actual</b>	<b>FY2018 Budgeted</b>
Administrator	3.0	3.0	3.0
Clerical	3.6	3.6	3.6
Custodial	5.0	5.0	5.0
Professional Staff	62.0	62.0	62.0
Instructional Assistants	30.5	28.2	27.2
<b>Total Full Time-Equivalents</b>	<b>104.1</b>	<b>101.8</b>	<b>100.8</b>

## FY2017 ACCOMPLISHMENTS

- ✓ Successful implementation of a new elementary STEM Program in Grades 1-3 as well as a successful pilot of a STEAM program at the preschool level.
- ✓ With the support of the NEF, the creation of a well-equipped elementary STEM room.
- ✓ STEM related professional development attended by the new STEM teacher.
- ✓ Comprehensive pilot of 2 elementary science programs at Grade 3- Know Atom and Stem Scopes.
- ✓ Expansion of our STEM Expo at grades 1-3 to include a min-expo for students in preschool and kindergarten.
- ✓ Collaborative implementation of the Hour of Code program led by the STEM Teacher and Media Specialist.
- ✓ The opening of a new 4-Day Extended Learning Program at preschool that includes the support of a co-special education teacher.
- ✓ A second cohort of teachers, administrators and instructional assistants successfully completed two of the four trauma sensitive schools courses offered through Lesley University.
- ✓ Expansion of social thinking curriculum and zones of regulation program.
- ✓ As a result of the completion and analysis of the behavior self-assessment tool, universal supports and expected behaviors were created and implemented school-wide for various settings across the school environment.

- ✓ Implementation of Clipper Values explicitly taught and modeled for students at Community Meetings throughout the year.
- ✓ Established partnerships with the Senior Center, Nourishing the North Shore and other organizations in developing school-based/community gardens.
- ✓ Professional development and training provided to teachers for the Spell-Links program and SRSD.
- ✓ Utilization of Apple TV's to publish school events, student birthdays, and seasonal topics of interest to generate student engagement.
- ✓ A parent communication and culture survey was developed, published and analyzed by the school improvement council.
- ✓ Comprehensive implementation of the district's strategic plan, core ethical values, and district mission statement.
- ✓ One additional administrator attended ALICE training to support emergency preparedness procedures.

## FY2018 GOALS & OBJECTIVES

**GOAL 1:** 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:

- **Teachers will collaborate as members of a professional learning community throughout the year to continue to implement the Educator Evaluation System by focusing on developing, refining, and implementing DDM's, using student data, and managing all components through Baseline Edge data system.**
  - Early release days will be used for the work of professional learning communities and strategic planning actions steps.
  - Curriculum, Instruction and Assessment meetings will be used for the work of Professional Learning Communities.
  - Teachers will use DDM's to continue 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 through the district induction and mentor/mentee programs.
  - New educators will be provided with training on Baseline Edge.
- **Implement new programs with fidelity:**
  - Eureka Math (PK-3)
  - Spell Links Phonics Program (K-2)
  - Kindergarten tiered literacy block
  - SRSD – Self-Regulated Strategy Development Writing
- **Implementation, integration and alignment of Next Generation Science Standards.**
  - **Teachers will receive training and on-going support for Eureka Math, Spell Links K-2. SRSD, and Science Programs. Specifically:**
    - Analyze spring 2016 PARCC data to inform teaching and learning and continue analysis in 2016-2017 and 2017-2018 school year of MCAS 2.0 data to set instructional goals.
    - Continue to analyze common grade level assessments to inform teaching and learning.
    - Daily instruction aligned to state, common core standards and new curricula programs.

- Collaborate with the NEF on their continued work on the Science and STEM campaign. Selection and mapping of science programs, units and materials.
- Continued offerings of Science and Literacy Courses- 1.0 and 2.0.
- Determine professional development around science curriculum planning, PK-12.
- Embed tower gardens into grade level curriculum.

**GOAL 2:** PROVIDE ON-GOING, TIMELY COMMUNICATION TO PARENTS REGARDING DAY TO DAY OPERATIONS, INSTRUCTIONAL PROGRAMS AND SCHOL ACTIVITIES THROUGH A VARIETY OF RESOURCES AND BROADEN OUR OUTREACH TO THE COMMUNITY AT LARGE.

**Objectives:**

- **Continue to enhance district and school websites with social media connections, electronic forms, and easier navigation.**
  - Post regular communications on the website: Take- a-Look Tuesday, School Calendar, etc.
  - Regular and frequent updates to the Bresnahan Facebook Page.
  - Send out a survey on communication to parents.
  - Invitations to meet with members of the Council on Aging to establish goals for collaboration with the school.
  - Implementation of intergenerational activities with Seniors (i.e: field days)
- **Provide parents and guardians with a comprehensive overview of PK-3 curriculum throughout the school year.**
  - Dissemination of parent curriculum pamphlets to parents (template to CAB leaders- input from <http://www.pta.org/files/3rd%20Grade%20June20.pdf>)
  - Spotlight curricular highlights in school newsletter and local newspapers.
  - Include student writing about curricular programs in the weekly newsletter.
  - Provide a spotlight about the responsive classroom program, social thinking curriculum and safe and supportive school initiatives used throughout the Bresnahan School.
  - Curriculum presentations at coffees with the principals.

**GOAL 3:** CONTINUE TO DEVELOP PROFESSIONAL RELATIOINSHIPS AMONGST STAFF THAT SUPPORT THE PK-3 SCHOOL COMMUNITY

**Objectives:**

- **Increase opportunities for students to develop their civic understanding and appreciation of community contributions.**
  - Student-created projects acknowledging community volunteers and contributions that have made an impact on their learning.
  - Work with Council on Aging
- **Continue to implement core ethical values/Clipper Values, expected behaviors, and strategic plan goals.**
- **Increase opportunities for staff to engage in social events both in and outside of school.**
  - Beginning of the year staff social
  - Holiday gathering
  - Painting Party
  - Teacher Appreciation Spring Event

**GOAL 4:** 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

**Objectives:**

- **Increase learning opportunities for all learners.**
  - Further define WIN (What I Need) time and tiered instruction across the grade levels to better differentiate instruction to meet the needs of all learners across a grade level.
  - Teachers share best practices for differentiation.
  - Flexible groupings across grade levels.
  - Expand co-teaching model.
  - Provide professional development related to technology integration including assistive technology.

**GOAL 5:** 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:**

- **The implementation of the Safe and Supportive Schools Competitive School Grant.**
  - Collaborate with the Crisis Team in the implementation of all safe and supportive school procedures.
  - Implement new emergency preparedness guidelines and procedures
  - Collaborate with the members of the Trauma Sensitive Schools groups
  - Continue work towards becoming a Responsive Classroom School
  - Further implementation of the social thinking and zones of regulation curricula
  - Introduce, teach and implement expected behaviors across school environments.
  - Implement new voice level guidelines- 0= silent voice; 1 = inside voice; 2 = outside voice.



## PROGRAM AND SERVICES

### Special Education

- BEST Program
- IDC Program
- Language-Based Program
- Therapeutic Program
- Integrated Preschool Program
- Academic Support/
- Co-Teaching Model

### Title I and Math Intervention

- Leveled Literacy Instruction
- Reading Recovery
- Small Group Instruction
- After School Math and Literacy Intervention Support

### Response to Intervention

- Weekly Team Meetings
- Short-term intervention model

### Before & After School Programs

- YWCA School's Out Program
- PTO-Sponsored Fall and Spring After School Enrichment Program

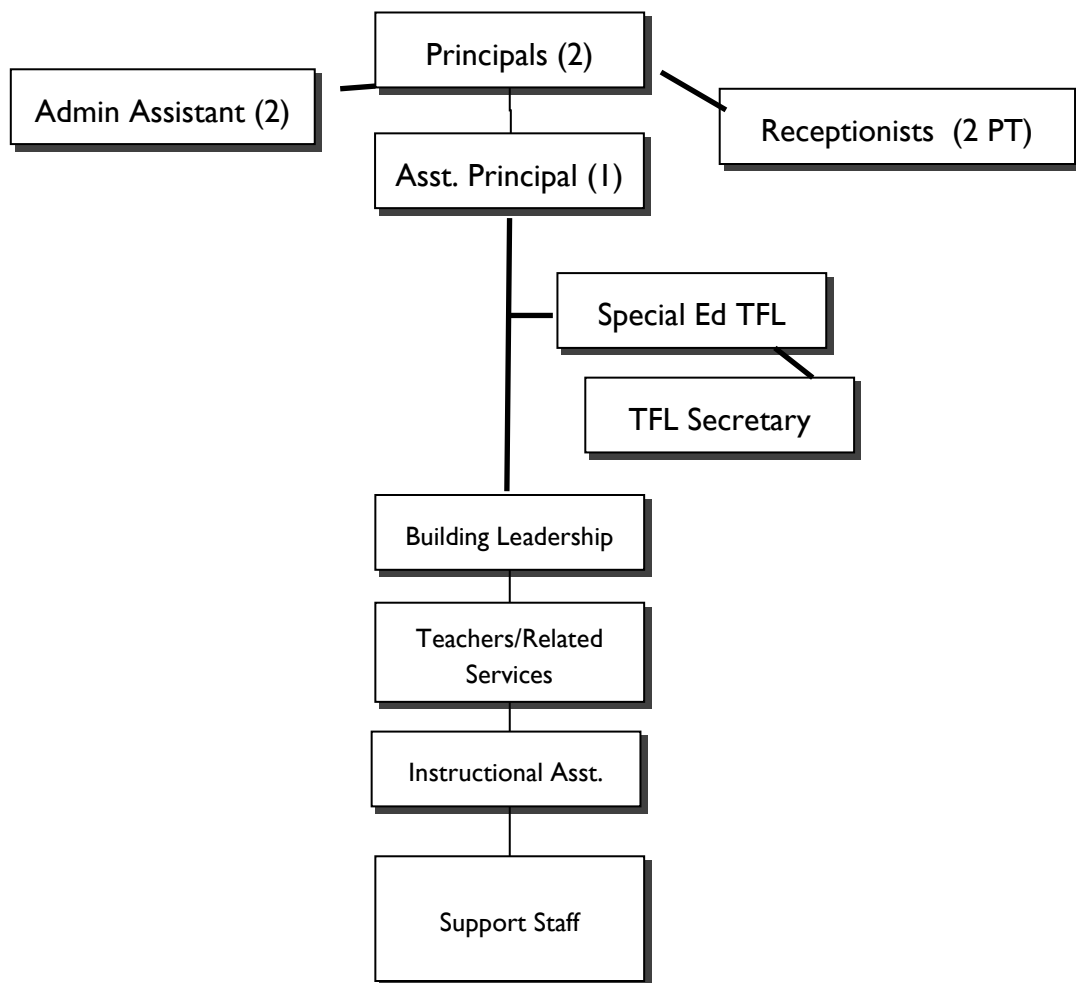
### 504 Accommodation Plans

- Accommodation/Modification Plan to support students with disabilities under the Americans with Disabilities Act

### Cultural Events & Field Trips

- Grade Level Field Trips
- Cultural Enrichment Assemblies
- Artist in Residence Programs
- PTO-Sponsored Cultural Night
- STEM Expo

# F. T. Bresnahan School



## F. T. Bresnahan School

	FY15	FY16	FY17	FY17		FY18	FY18			Increase/ Decrease
	Actual	Actual	FTE	Revised	Other Funds	FTE	Proposed	Other Funds	Student	
<b>Kindergarten</b>										
Professional Salaries	\$ 521,403	\$ 505,975	8.0	\$ 296,104	\$ 300,000	7.0	\$ 176,342	\$ 375,000		\$ (44,762)
Aides	\$ 32,002	\$ 43,431	3.5	\$ 55,792	\$ -	4.5	\$ 90,655			\$ 34,863
Supplies/Materials	\$ 8,000	\$ 12,890		\$ 8,000			\$ 5,300			\$ (2,700)
General Supplies	\$ 3,162	\$ 2,988		\$ 3,000			\$ 9,400			\$ 6,400
<b>Total Kindergarten</b>	<b>\$ 564,567</b>	<b>\$ 565,283</b>		<b>\$ 362,896</b>	<b>\$ 300,000</b>		<b>\$ 281,697</b>	<b>\$ 375,000</b>	<b>130</b>	<b>\$ (6,199)</b>
<b>Pre-School</b>										
Professional Salaries	\$ 309,119	\$ 288,858	4.3	\$ 38,519	\$ 238,000	4.3	\$ 40,499	\$ 238,000		\$ 1,980
Aides	\$ 85,222	\$ 111,956	7.3	\$ 140,797		7.6	\$ 170,815			\$ 30,018
Supplies/Materials	\$ 5,000	\$ 2,522		\$ 7,000			\$ 7,000			\$ -
<b>Total Pre-School</b>	<b>\$ 399,341</b>	<b>\$ 403,336</b>		<b>\$ 186,316</b>	<b>\$ 238,000</b>		<b>\$ 218,314</b>	<b>\$ 238,000</b>	<b>90</b>	<b>\$ 31,998</b>
<b>Grade 1</b>										
Professional Salaries	\$ 536,804	\$ 525,351	7.0	\$ 539,764		8.0	\$ 620,001			\$ 80,237
Supplies/Materials	\$ 8,182	\$ 3,694		\$ 3,500			\$ 800			\$ (2,700)
General Supplies	\$ 2,838	\$ 4,199		\$ 4,200			\$ 6,400			\$ 2,200
Textbooks	\$ 5,318	\$ 1,666		\$ 2,000			\$ 2,500			\$ 500
<b>Total Grade 1</b>	<b>\$ 553,142</b>	<b>\$ 534,910</b>		<b>\$ 549,464</b>			<b>\$ 629,701</b>		<b>141</b>	<b>\$ 80,237</b>
<b>Grade 2</b>										
Professional Salaries	\$ 616,716	\$ 602,086	7.0	\$ 525,822		7.0	\$ 550,864			\$ 25,042
Supplies/Materials	\$ 7,500	\$ 1,400		\$ 1,400			\$ 1,200			\$ (200)
General Supplies	\$ 2,000	\$ 4,996		\$ 5,000			\$ 5,950			\$ 950
Textbooks	\$ 5,300	\$ 2,329		\$ 2,750			\$ 2,000			\$ (750)
<b>Total Grade 2</b>	<b>\$ 631,516</b>	<b>\$ 610,810</b>		<b>\$ 534,972</b>			<b>\$ 560,014</b>		<b>133</b>	<b>\$ 25,042</b>
<b>Grade 3</b>										
Professional Salaries	\$ 546,273	\$ 527,038	8.0	\$ 635,606		7.0	\$ 589,817			\$ (45,789)
Supplies/Materials	\$ 6,771	\$ 3,243		\$ 3,300			\$ 1,200			\$ (2,100)
General Supplies	\$ 2,500	\$ 4,171		\$ 4,200			\$ 5,900			\$ 1,700
Textbooks	\$ 6,700	\$ 1,929		\$ 2,500			\$ 1,500			\$ (1,000)
<b>Total Grade 3</b>	<b>\$ 562,244</b>	<b>\$ 536,381</b>		<b>\$ 645,606</b>			<b>\$ 598,417</b>		<b>130</b>	<b>\$ (47,189)</b>
<b>Technology</b>										
Professional Salaries	\$ 51,253	\$ 33,061					\$ -			\$ -
Supplies/Materials	\$ 60	\$ -		\$ -			\$ 2,380			\$ 2,380
Software	\$ 12,580	\$ 14,036		\$ 11,816			\$ 14,800			\$ 2,984
Equipment Purchase	\$ 16,826	\$ -		\$ -			\$ 3,600			\$ 3,600
<b>Total Technology</b>	<b>\$ 80,719</b>	<b>\$ 47,097</b>		<b>\$ 11,816</b>			<b>\$ 20,780</b>		<b>624</b>	<b>\$ 8,964</b>
<b>Music</b>										
Professional Salaries	\$ 81,492	\$ 82,252	1.0	\$ 75,946		1.0	\$ 58,833			\$ (17,113)
Supplies/Materials	\$ 227	\$ 2,185		\$ 2,197			\$ 2,500			\$ 303
<b>Total Music</b>	<b>\$ 81,719</b>	<b>\$ 84,437</b>		<b>\$ 78,143</b>			<b>\$ 61,333</b>			<b>\$ (16,810)</b>
<b>Art</b>										
Professional Salaries	\$ 93,020	\$ 95,790	1.0	\$ 83,323		1.0	\$ 84,780			\$ 1,457
Supplies/Materials	\$ 5,250	\$ 3,176		\$ 3,800			\$ 4,250			\$ 450
Equipment Purchase	\$ 1,200	\$ -								\$ -
<b>Total Art</b>	<b>\$ 99,470</b>	<b>\$ 98,966</b>		<b>\$ 87,123</b>			<b>\$ 89,030</b>			<b>\$ 1,907</b>
<b>Physical Education</b>										
Professional Salaries	\$ 164,050	\$ 168,238	2.2	\$ 167,123		2.2	\$ 172,157			\$ 5,034
Supplies/Materials	\$ 500	\$ 447		\$ -			\$ 1,000			\$ 1,000
<b>Total Physical Education</b>	<b>\$ 164,550</b>	<b>\$ 168,685</b>		<b>\$ 167,123</b>			<b>\$ 173,157</b>			<b>\$ 6,034</b>
<b>Special Education</b>										
Professional Salaries	\$ 996,417	\$ 694,400	11.9	\$ 872,250		12.00	\$ 902,171			\$ 29,921
OT/PT		\$ 142,398	3.0	\$ 218,618		3.0	\$ 230,425			\$ 11,807
Speech/Language Spec	\$ -	\$ 217,664	3.5	\$ 229,297		3.5	\$ 240,682			\$ 11,385
Aides	\$ 327,995	\$ 440,151	16.4	\$ 158,419	\$ 281,629	15.5	\$ 94,644	\$ 282,000		\$ (63,404)
Supplies/Materials	\$ 2,813	\$ 1,401		\$ 1,500			\$ 6,000			\$ 4,500
<b>Total Special Education</b>	<b>\$ 1,327,225</b>	<b>\$ 1,496,014</b>		<b>\$ 1,480,084</b>	<b>\$ 281,629</b>		<b>\$ 1,473,922</b>	<b>\$ 282,000</b>	<b>55</b>	<b>\$ (5,791)</b>

Description	FY15	FY16	FY17 FTE	FY17	FY17	FY18 FTE	FY18	FY	Increase/ Decrease
	Actual	Actual		Approved	Other Funds		Proposed	Other Funds	
<b>Instructional Materials</b>									
Supplies/Materials	\$ 5,500	\$ 7,782		\$ 3,978			\$ 3,500		\$ (478)
Supplies/Materials				\$ 4,000			\$ 4,900		\$ 900
General Supplies	\$ 24,600	\$ 18,583		\$ 20,800			\$ 3,900		\$ (16,900)
General Supplies				\$ -			\$ 6,600		\$ 6,600
Equipment Maintenance	\$ 22,820	\$ 21,647		\$ 25,000			\$ 27,500		\$ 2,500
<b>Total Instructional Materials</b>	<b>\$ 52,920</b>	<b>\$ 48,013</b>		<b>\$ 53,778</b>			<b>\$ 46,400</b>		<b>\$ (7,378)</b>
<b>Guidance</b>									
Professional Salaries	\$ 120,746	\$ 129,873	2.0	\$ 137,035		2.0	\$ 126,070		\$ (10,965)
Supplies/Materials	\$ 1,000	\$ -		\$ -			\$ 1,500		\$ 1,500
<b>Total Guidance</b>	<b>\$ 121,746</b>	<b>\$ 129,873</b>		<b>\$ 137,035</b>			<b>\$ 127,570</b>	<b>624</b>	<b>\$ (9,465)</b>
<b>Library</b>									
Textbooks	\$ 6,990	\$ -		\$ -			\$ 2,207		\$ 2,207
Professional Salaries	\$ 74,963	\$ 85,753	1.2	\$ 84,499		1.3	\$ 81,349		\$ (3,150)
Supplies/Materials	\$ 2,630	\$ 2,302		\$ 800			\$ 800		\$ -
Software	\$ 1,200	\$ 1,200		\$ 1,200			\$ 1,200		\$ -
Publications	\$ -	\$ -		\$ -					\$ -
AV Materials	\$ 1,700	\$ -		\$ -					\$ -
<b>Total Library</b>	<b>\$ 87,483</b>	<b>\$ 89,255</b>		<b>\$ 86,499</b>			<b>\$ 85,556</b>	<b>624</b>	<b>\$ (943)</b>
<b>Math Intervention</b>									
Professional Salaries	\$ -	\$ 46,990	1.0	\$ 49,541		1.0	\$ 52,100		\$ 2,559
<b>Total Math</b>	<b>\$ -</b>	<b>\$ 46,990</b>		<b>\$ 49,541</b>			<b>\$ 52,100</b>		<b>\$ 2,559</b>
<b>STEM</b>									
Professional Salaries	\$ -	\$ -	0.8	\$ 59,340		1.0	\$ 64,965		\$ 5,625
<b>Total STEM</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 59,340</b>			<b>\$ 64,965</b>		<b>\$ 5,625</b>
<b>Literacy/Title 1</b>									
Professional Salaries	\$ 285,412	\$ 256,823	4.0	\$ 176,329	\$ 140,000	4.0	\$ 185,215	\$ 150,000	\$ 18,886
<b>Total Literacy/Title 1</b>	<b>\$ 285,412</b>	<b>\$ 256,823</b>		<b>\$ 176,329</b>	<b>\$ 140,000</b>		<b>\$ 185,215</b>	<b>\$ 150,000</b>	<b>\$ 18,886</b>
<b>Operation of Plant</b>									
Custodian	\$ 229,192	\$ 230,578	5.0	\$ 236,383		5.0	\$ 239,927		\$ 3,544
Uniforms	\$ 500	\$ 600		\$ 600			\$ 600		\$ -
Custodial Supplies	\$ 21,000	\$ 18,439		\$ 21,000			\$ 21,000		\$ -
Electric	\$ 95,000	\$ 116,661		\$ 123,000			\$ 120,000		\$ (3,000)
Gas	\$ 50,000	\$ 19,054		\$ 35,200			\$ 32,000		\$ (3,200)
Telephone	\$ 7,000	\$ 6,025		\$ 8,000			\$ 8,000		\$ -
Equipment Maintenance	\$ 1,000	\$ 1,216		\$ 2,000			\$ 2,000		\$ -
Equipment Purchase	\$ 2,500	\$ 1,820		\$ 2,500			\$ 2,500		\$ -
<b>Total Operations of Plant</b>	<b>\$ 406,192</b>	<b>\$ 394,393</b>		<b>\$ 428,683</b>			<b>\$ 426,027</b>		<b>\$ (2,656)</b>
<b>Maintenance of Plant</b>									
Grounds/Other	\$ 2,000	\$ 1,395		\$ 4,000			\$ 4,000		\$ -
Contracted Services	\$ 10,000	\$ 13,134		\$ 12,000			\$ 16,000		\$ 4,000
Service Contracts	\$ 6,000	\$ 14,998		\$ 22,000			\$ 22,000		\$ -
<b>Total Maint of Plant</b>	<b>\$ 18,000</b>	<b>\$ 29,527</b>		<b>\$ 38,000</b>			<b>\$ 42,000</b>		<b>\$ 4,000</b>
<b>Administration</b>									
Principals	\$ 295,572	\$ 308,296	3.0	\$ 311,403		3.0	\$ 323,130		\$ 11,727
Secretary	\$ 142,104	\$ 145,904	3.6	\$ 150,540		3.6	\$ 146,089		\$ (4,451)
Supplies/Materials	\$ 6,000	\$ 2,472		\$ 2,500			\$ 2,090		\$ (410)
Memberships	\$ 1,855	\$ 1,650		\$ 2,300			\$ 1,779		\$ (521)
Printing	\$ 600	\$ 554		\$ 600			\$ 700		\$ 100
Postage	\$ 1,750	\$ 269		\$ 1,750			\$ 1,750		\$ -
Conferences/Workshop							\$ 3,000		\$ 3,000
Equipment							\$ 250		\$ 250
<b>Total Administration</b>	<b>\$ 447,881</b>	<b>\$ 459,144</b>		<b>\$ 469,093</b>			<b>\$ 478,788</b>		<b>\$ 9,695</b>
<b>Substitutes</b>									
Fellows				\$ -		1.0	\$ 16,704		\$ 16,704
Substitutes	\$ 99,000	\$ 95,739		\$ 99,000			\$ 99,000		\$ -
<b>Total Substitute</b>	<b>\$ 99,000</b>	<b>\$ 95,739</b>		<b>\$ 99,000</b>			<b>\$ 115,704</b>		<b>\$ 16,704</b>
<b>Total Bresnahan School</b>	<b>\$ 5,983,127</b>	<b>\$ 6,095,676</b>	<b>101.7</b>	<b>\$ 5,700,840</b>	<b>\$ 959,629</b>	<b>101.4</b>	<b>\$ 5,730,690</b>	<b>\$ 1,045,000</b>	<b>\$ 115,221</b>

Summary by Program				
<b>Francis T. Bresnahan Elementary School</b>				
<u>Programs</u>	<u>Amount Budgeted</u>	<u>Proposed Budget</u>	<u>Difference</u>	<u>% of Change</u>
	<u>FY17</u>	<u>FY18</u>		
Kindergarten	\$ 662,896	\$ 656,697	\$ (6,199)	-0.9%
Pre-School	\$ 424,316	\$ 456,314	\$ 31,998	7.5%
Grade 1	\$ 549,464	\$ 629,701	\$ 80,237	14.6%
Grade 2	\$ 534,972	\$ 560,014	\$ 25,042	4.7%
Grade 3	\$ 645,606	\$ 598,417	\$ (47,189)	-7.3%
Literacy/Title 1	\$ 316,329	\$ 335,215	\$ 18,886	6.0%
Math Intervention	\$ 49,541	\$ 52,100	\$ 2,559	5.2%
Technology	\$ 11,816	\$ 20,780	\$ 8,964	75.9%
Music	\$ 78,143	\$ 61,333	\$ (16,810)	-21.5%
Art	\$ 87,123	\$ 89,030	\$ 1,907	2.2%
Physical Education	\$ 167,123	\$ 173,157	\$ 6,034	3.6%
Special Education	\$ 1,761,713	\$ 1,755,922	\$ (5,791)	-0.3%
Instructional Materials	\$ 53,778	\$ 46,400	\$ (7,378)	-13.7%
STEM	\$ 59,340	\$ 64,965	\$ 5,625	9.5%
Guidance	\$ 137,035	\$ 127,570	\$ (9,465)	-6.9%
Library	\$ 86,499	\$ 85,556	\$ (943)	-1.1%
Operation of Plant	\$ 428,683	\$ 426,027	\$ (2,656)	-0.6%
Maintenance of Plant	\$ 38,000	\$ 42,000	\$ 4,000	10.5%
School Administration	\$ 469,093	\$ 478,788	\$ 9,695	2.1%
Substitutes/Fellows	\$ 99,000	\$ 115,704	\$ 16,704	16.9%
<b>Totals</b>	<b>\$ 6,660,469</b>	<b>\$ 6,775,690</b>	<b>\$ 115,221</b>	<b>1.73%</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.

Position	FY2016 Actual	FY2017 Actual	FY2018 Budgeted
Administrator	1	1	1
Clerical	1	1	1
Custodial	1	1	1
Professional Staff	31	30.5	31.7
Instructional Assistants	9.6	9.6	11.6
<b>Total Full Time-Equivalents</b>	<b>43.6</b>	<b>43.1</b>	<b>46.3</b>

## FY2017 ACCOMPLISHMENTS

- STEM Increase in Position due to NEF funding from .4 to .7
- STEM program collaboration on vertical alignment with Bresnahan and Nock
- NGSS-Science Units piloted and chosen
- Extend understanding of STAR 360 reports and core progression
- SRSD PD & updating of pre and post assessments for each genre
- SRSD team scoring &
- Hour of Code-now a yearly tradition at Molin
- Eureka Math-implementation of workshop model
- Literacy and Math Interventionists-served over 100 students each grade
- Assembly: Berkshire Hills Music Academy-musicians speaking about their specific disabilities
- Beginning implementation of "Accountable Talk" to increase student discussion
- Teachers working in PLC groups around strategic plan topics of interest
- Refine and Implement Schoolwide Expectations and Voice Levels
- Staff education on trauma-sensitive (safe and supportive) schools and impact of trauma on learning
- 18 Molin staff have taken "Impact of Trauma on Learning" class offered by Lesley University
- Introduction of "Clipper Values" via Molin student assemblies
- Staff education on the importance of teacher-student relationships and social emotional well-being
- Digital Citizenship taught in Technology class

- Fourth year of Yoga program for students
- Girls Inc. course taught to small groups in grade 4 and grade 5
- Mindful Mondays continue

## **FY2018 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.
- STEM teacher co-teaching units with classroom teachers
- Beginning creation of “Makerspace”
- Purchase of new science materials aligned with NGSS and materials for STEM/Technology integration.
- NGSS aligned science units/programs chosen and implemented.

### **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.
- Create “calming corner” in each classroom
- Continued support to families-book chats, outside referrals, meeting with counselors/psychologist.
- Continue implementation of Mindfulness practices, Zones of Regulation, Yoga, etc.
- PD on creating trauma-sensitive schools
- Beginning work on PBIS
- Significant number of incoming students on IEPs and with social-emotional challenges requiring us to have a 3rd co-taught class in the 4th grade
- First “Back to School Molin Picnic” to occur in August

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

#### **Objectives:**

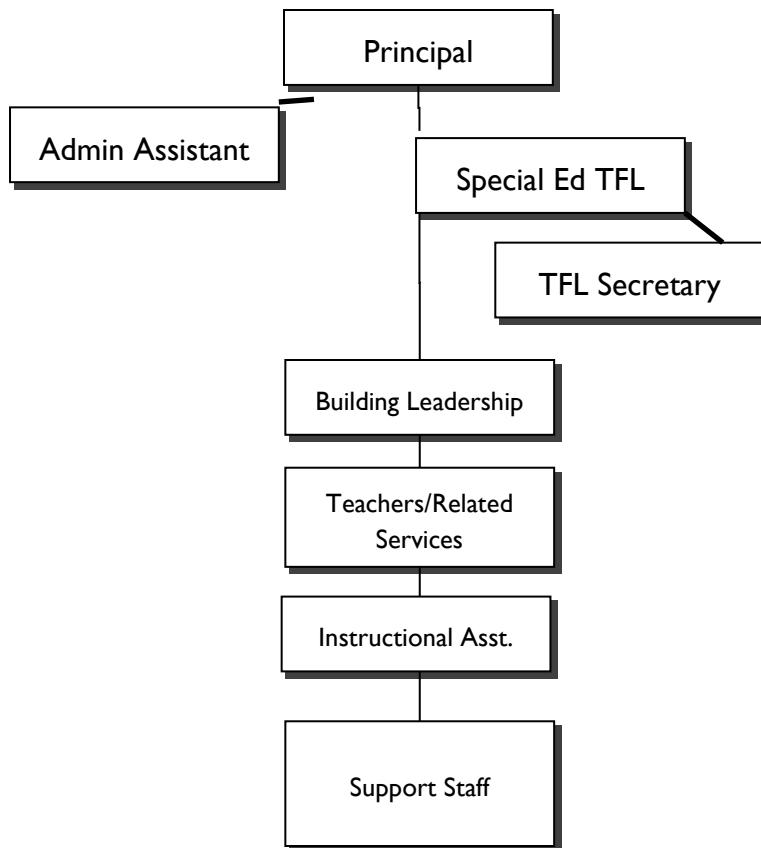
- Regular data meetings to look at student writing assessments in each genre
- Continue implementation of math workshop model allowing for small group interventions in class
- Provide PD on analyzing data and using it to inform instruction
- Reading and Math interventionist to support students in “On Watch” and “Intervention” categories

- **PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM**

- STEM Class
- After-School Art Classes
- Zones of Regulation
- Technology Class
- Wellness Class
- Digital Citizenship
- SEI Certified Teachers/  
Principal
- Universal Supports
- After-School Academic Support
- Literacy and Math Interventionist
- Social Skills Groups
- SPED Co-Taught Model
- Orchestra, Band
- Impact of Trauma on Learning
- ELL
- Mindfulness
- Girls Inc.
- Yoga
- BOKS Program
- Ski Program
- Language-Based Program



# Edward G. Molin School



## Edward G. Molin School

Description	FY15	FY16	FY17	FY17	FY17	FY18	FY18	FY18	Students	Increase/ Decrease
	Actual	Actual	FTE	Approved	Other Funds	FTE	Proposed	Other Funds		
<b>Grade 4</b>										
Professional Salaries	\$ 569,769	\$ 584,324	8.0	\$ 609,935		8.0	\$ 628,356			\$ 18,421
Supplies/Materials	\$ 11,115	\$ 8,562		\$ 9,000			\$ 12,000			\$ 3,000
<b>Total Grade 4</b>	<b>\$ 580,884</b>	<b>\$ 592,886</b>		<b>\$ 618,935</b>			<b>\$ 640,356</b>		<b>173</b>	<b>\$ 21,421</b>
<b>Grade 5</b>										
Professional Salaries	\$ 534,790	\$ 588,466	8.0	\$ 605,813		8.0	\$ 631,469			\$ 25,656
Supplies/Materials	\$ 9,865	\$ 8,251		\$ 9,000			\$ 11,000			\$ 2,000
<b>Total Grade 5</b>	<b>\$ 544,655</b>	<b>\$ 596,717</b>		<b>\$ 614,813</b>			<b>\$ 642,469</b>		<b>145</b>	<b>\$ 27,656</b>
<b>Technology</b>										
Professional Salaries	\$ 22,101	\$ 23,717	0.4	\$ 25,555		0.4	\$ 26,875			\$ 1,321
Supplies/Materials	\$ 2,387	\$ -		\$ -			\$ 2,000			\$ 2,000
Equipment purchase	\$ -	\$ 1,263		\$ 3,000			\$ 5,000			\$ 2,000
Software	\$ 5,000	\$ 2,195		\$ 5,000			\$ 9,000			\$ 4,000
<b>Total Technology</b>	<b>\$ 29,488</b>	<b>\$ 27,175</b>		<b>\$ 33,555</b>			<b>\$ 42,875</b>		<b>318</b>	<b>\$ 9,321</b>
<b>Tech Ed</b>										
Professional Salaries	\$ -	\$ 29,856	0.4	\$ -		-	\$ -			\$ -
Supplies/Materials				\$ -			\$ -			\$ -
<b>Total Tech Ed</b>	<b>\$ -</b>	<b>\$ 29,856</b>		<b>\$ -</b>			<b>\$ -</b>			<b>\$ -</b>
<b>STEM</b>										
Professional Salaries	\$ -	\$ 27,080	0.4	\$ 29,003		1.0	\$ 73,776			\$ 44,773
Supplies/Materials				\$ -			\$ 6,500			\$ 6,500
<b>Total STEM</b>	<b>\$ -</b>	<b>\$ 27,080</b>		<b>\$ 29,003</b>			<b>\$ 80,276</b>		<b>318</b>	<b>\$ 51,273</b>
<b>Music</b>										
Professional Salaries	\$ 25,794	\$ 28,995	0.5	\$ 31,256		0.5	\$ 32,871			\$ 1,615
Supplies/Materials	\$ 613	\$ 1,381		\$ 1,000			\$ 3,500			\$ 2,500
<b>Total Music</b>	<b>\$ 26,407</b>	<b>\$ 30,377</b>		<b>\$ 32,256</b>			<b>\$ 36,371</b>		<b>318</b>	<b>\$ 4,115</b>
<b>Art</b>										
Professional Salaries	\$ 58,456	\$ 61,683	0.8	\$ 47,350		0.8	\$ 50,015			\$ 2,665
Supplies/Materials	\$ 3,400	\$ 3,349		\$ 3,000			\$ 5,500			\$ 2,500
<b>Total Art</b>	<b>\$ 61,856</b>	<b>\$ 65,032</b>		<b>\$ 50,350</b>			<b>\$ 55,515</b>		<b>318</b>	<b>\$ 5,165</b>
<b>Physical Education</b>										
Professional Salaries	\$ 84,039	\$ 86,856	1.2	\$ 89,285		1.2	\$ 93,009			\$ 3,724
Supplies/Materials	\$ 536	\$ 1,456		\$ -			\$ 3,500			\$ 3,500
<b>Total Physical Education</b>	<b>\$ 84,575</b>	<b>\$ 88,313</b>		<b>\$ 89,285</b>			<b>\$ 96,509</b>		<b>318</b>	<b>\$ 7,224</b>
<b>Special Education</b>										
Professional Salaries	\$ 667,773	\$ 554,914	8.6	\$ 606,669		8.6	\$ 624,138			\$ 17,469
OT/PT	\$ -	\$ 33,000	0.7	\$ 53,556		0.7	\$ 52,152			\$ (1,404)
Aides	\$ 225,594	\$ 210,559	9.6	\$ -	\$ 218,371	11.6	\$ 68,612	\$ 218,000		\$ 68,241
Supplies/Materials	\$ 1,812	\$ 3,129		\$ 3,000			\$ 6,000			\$ 3,000
<b>Total Special Education</b>	<b>\$ 895,179</b>	<b>\$ 801,602</b>		<b>\$ 663,225</b>	<b>\$ 218,371</b>		<b>\$ 750,902</b>	<b>\$ 218,000</b>	<b>70</b>	<b>\$ 87,306</b>
<b>Instructional Materials</b>										
Supplies/Materials	\$ 20,046	\$ 19,891		\$ 23,000			\$ 28,500			\$ 5,500
Equipment Maintenance	\$ 14,205	\$ 9,020		\$ 15,000			\$ 17,000			\$ 2,000
<b>Total Instructional Materials</b>	<b>\$ 34,251</b>	<b>\$ 28,911</b>		<b>\$ 38,000</b>			<b>\$ 45,500</b>			<b>\$ 7,500</b>
<b>Guidance</b>										
Professional Salaries	\$ 32,846	\$ 60,135	1.0	\$ 63,885		1.0	\$ 65,891			\$ 2,006
Supplies/Materials	\$ 1,200	\$ 2,514		\$ 2,500			\$ 4,000			\$ 1,500
Textbooks	\$ 800	\$ 856		\$ 1,000			\$ 2,500			\$ 1,500
<b>Total Guidance</b>	<b>\$ 34,846</b>	<b>\$ 63,505</b>		<b>\$ 67,385</b>			<b>\$ 72,391</b>		<b>318</b>	<b>\$ 5,006</b>
<b>Library</b>										
Professional Salaries	\$ 37,992	\$ 38,945	0.5	\$ 40,692		0.5	\$ 41,404			\$ 712
Aides				\$ -		-	\$ -			\$ -
Supplies/Materials	\$ 4,000	\$ -		\$ -			\$ 5,000			\$ 5,000
<b>Total Library</b>	<b>\$ 41,992</b>	<b>\$ 38,945</b>		<b>\$ 40,692</b>			<b>\$ 46,404</b>		<b>318</b>	<b>\$ 5,712</b>
<b>Operation of Plant</b>										
Custodian	\$ 52,057	\$ 48,848	1.0	\$ 49,704		1.0	\$ 50,450			\$ 746
Telephone	\$ 2,254	\$ 1,194		\$ 2,200			\$ 2,200			\$ -
Description	FY15 Actual	FY16 Actual	FY17 FTE	FY17 Approved	FY17 Other Funds	FY18 FTE	FY18 Proposed	FY18 Other Funds		Increase/ Decrease

Equipment Maintenance	\$ 2,000	\$ 1,784		\$ 2,000		\$ 2,000		\$ -	
Equipment Purchase				\$ -		\$ 2,500		\$ 2,500	
<b>Total Operation of Plant</b>	<b>\$ 56,311</b>	<b>\$ 51,826</b>		<b>\$ 53,904</b>		<b>\$ 57,150</b>		<b>\$ 3,246</b>	
<b>Administration</b>									
Principals	\$ 101,507	\$ 106,058	1.0	\$ 108,179	1.0	\$ 110,343		\$ 2,164	
Secretary	\$ 40,735	\$ 39,532	1.0	\$ 40,296	1.0	\$ 40,687		\$ 391	
Memberships	\$ -	\$ 294		\$ 1,000		\$ 2,000		\$ 1,000	
Publications	\$ -	\$ 928		\$ 500		\$ 1,000		\$ 500	
Supplies/Materials	\$ 7,029	\$ 4,814		\$ 4,538		\$ 6,000		\$ 1,462	
Postage	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ -	
<b>Total Administration</b>	<b>\$ 150,771</b>	<b>\$ 153,126</b>		<b>\$ 156,013</b>		<b>\$ 161,530</b>		<b>\$ 5,517</b>	
<b>Substitutes</b>									
Fellows					1.0	\$ 16,704		\$ 16,704	
Substitutes	\$ 52,250	\$ 35,865		\$ 45,000		\$ 45,000		\$ -	
<b>Total Substitute</b>	<b>\$ 52,250</b>	<b>\$ 35,865</b>		<b>\$ 45,000</b>		<b>\$ 61,704</b>		<b>\$ 16,704</b>	
<b>Total Molin School</b>	<b>\$ 2,593,465</b>	<b>\$ 2,631,216</b>	<b>43.1</b>	<b>\$ 2,532,416</b>	<b>\$ 218,371</b>	<b>46.3</b>	<b>\$ 2,789,952</b>	<b>\$ 218,000</b>	<b>\$ 257,166</b>

Summary by Program				
<i>Edward G. Molin Upper Elementary School</i>				
<u>Programs</u>	<u>Amount Budgeted</u>	<u>Proposed Budget</u>	<u>Difference</u>	<u>% of Change</u>
	<u>FY17</u>	<u>FY18</u>		
Grade 4	\$ 618,935	\$ 640,356	\$ 21,421	3.3%
Grade 5	\$ 614,813	\$ 642,469	\$ 27,656	4.5%
Technology	\$ 33,555	\$ 42,875	\$ 9,321	27.8%
Music	\$ 32,256	\$ 36,371	\$ 4,115	12.8%
Art	\$ 50,350	\$ 55,515	\$ 5,165	10.3%
Physical Ed/Wellness	\$ 89,285	\$ 96,509	\$ 7,224	8.1%
Special Education	\$ 881,596	\$ 968,902	\$ 87,306	9.9%
Instructional Materials	\$ 38,000	\$ 45,500	\$ 7,500	19.7%
Guidance	\$ 67,385	\$ 72,391	\$ 5,006	7.4%
STEM	\$ 29,003	\$ 80,276	\$ 51,273	176.8%
Library	\$ 40,692	\$ 46,404	\$ 5,712	14.0%
Operation of Plant	\$ 53,904	\$ 57,150	\$ 3,246	6.0%
School Administration	\$ 156,013	\$ 161,530	\$ 5,517	3.5%
Substitutes/Fellows	\$ 45,000	\$ 61,704	\$ 16,704	37.1%
<b>Totals</b>	<b>\$ 2,750,787</b>	<b>\$ 3,007,952</b>	<b>\$ 257,166</b>	<b>9.35%</b>

# R. A. NOCK MIDDLE SCHOOL

## MISSION STATEMENT

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

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

<b>Position</b>	<b>FY2016 Actual</b>	<b>FY2017 Actual</b>	<b>FY2018 Budgeted</b>
Administrator	2.0	2.0	2.0
Clerical	2.0	2.0	2.0
Custodial	4.0	4.0	4.0
Professional Staff	47.9	47.9	49.10
Instructional Assistants	11.8	11.0	11.0
<b>Total Full Time-Equivalents</b>	<b>67.4</b>	<b>66.9</b>	<b>68.1</b>

## FY2017 ACCOMPLISHMENTS

- Professional development with Facing History and Ourselves with a focus on interdisciplinary unit development around Holocaust Studies and the Civil Rights Movement as well as strategies for school-wide initiatives to address issues of diversity.
- Professional Learning Communities Teams addressing strategic and other initiatives including: schedule, handbook, behavioral supports, transitions, community/culture, and lunchtime. The PLC teams have recommended and implemented a number of ideas including a full schedule change for FY 2018.
- Project-based and place-based learning continues to grow across all content areas with an integration of the art and engineering department into a number of projects.
- Staff development to build a positive climate and culture among the faculty has led to programs to build collaboration among staff and support staff initiatives.
- Wellness and counseling teams continue to build intervention and prevention programs (e.g. Stress Management 6-session class) to address students' mental health needs.
- Faculty initiatives support many small-group and after school opportunities including a Model UN program, an engineering project to 3D print prosthetic hands, a before-school yoga program, and an after school Rubic cube club.
- Fourth year of Yoga program for students
- Girls Inc. course taught to small groups in grade 4 and grade 5
- Mindful Mondays continue

## **FY2018 GOALS & OBJECTIVES**

### **GOAL 1: REIMAGINE TEACHING AND LEARNING**

#### **Objectives:**

- Implement new schedule with long block
- Focus on developing project-based and student-directed curricula
- Continue to build middle school model for language-based programming
- Build capacity for using innovative assessment data to measure the impact of our curricula (including Star 360 and classroom assessment)

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

#### **Objectives:**

- Create a school-wide approach to building a positive climate and culture, addressing behavioral concerns, and supporting at-risk children
- Professional development in the area of Trauma-free schools and Positive Behavioral Supports
- Expand lunchtime opportunities for students, create a warm and inviting cafe environment
- Build staff skills, programs and space capacity for preventing and intervening unexpected behaviors (e.g. create a mindfulness/wellness space to support programming by wellness, counseling and teaching staff)

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

#### **Objectives:**

- Continue staff development programs to establish high performing teams
- Build strong parent partnerships through existing avenues (PTO, School Council, parent volunteers)

## • PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

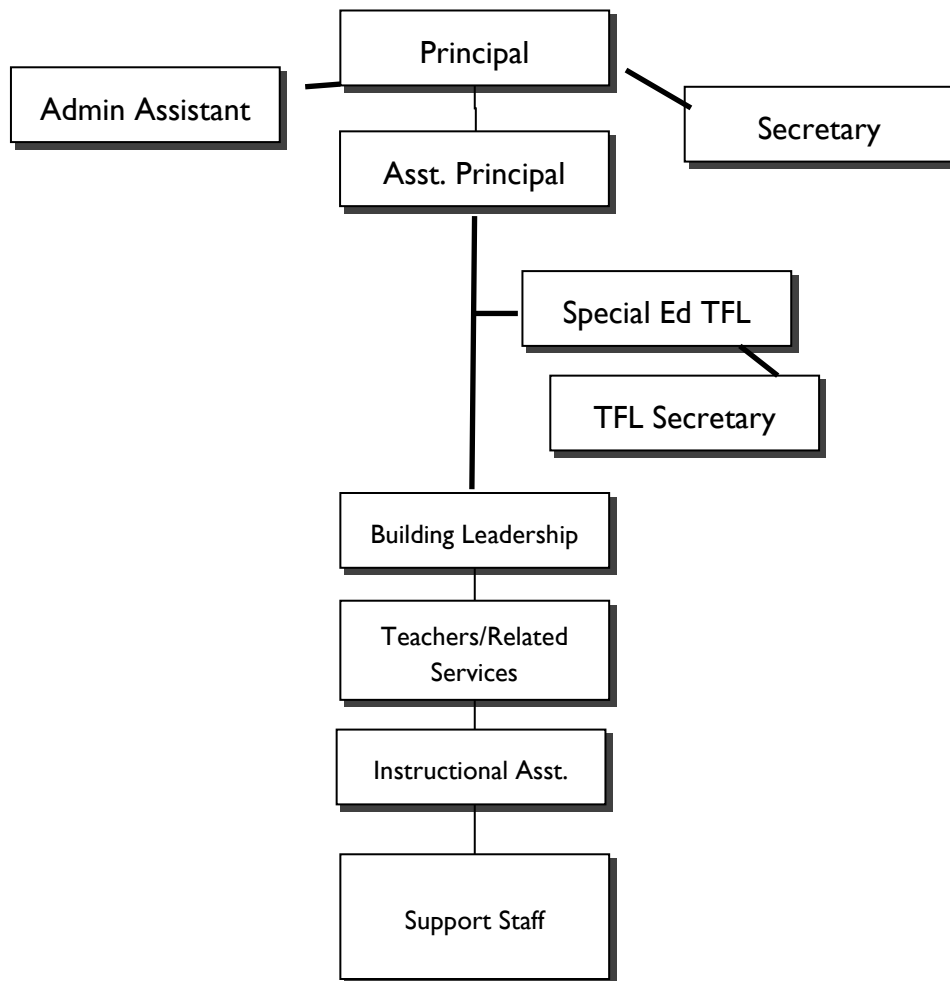
-Exploratory rotation includes: Spanish, Engineering, Music Technology, Chorus, Band, Orchestra, Wellness, Physical Education, Art, and Discovering History

-Supports for all students include: intervention for academic and executive function skill building, stress management classes, social skills groups, counseling, lunch-bunches for peer modeling, responsive disciplinary interventions, library resources, nursing support and intervention, Signs of Suicide Program, Asset Building curriculum, after school extra help, homework club

-Special Education programs include: Language Based Program, Applied Behavioral Analysis Program, Inclusion classes with both co-taught and supported teaching models, speech and language support or intervention, physical and occupational therapies, counseling support and intervention

-After school programs include: Dramatic and musical theater, Model United Nations, Sports (field hockey, cross country, track, volleyball, and open gym), Art club, engineering drop-in space,

# R. A. Nock Middle School





## R. A. Nock Middle School

Description	FY15	FY16	FY17	FY17	FY17	FY18	FY18	FY18	Students Served	Increase/ Decrease
	Actual	Actual	FTE	Approved	Other Funds	FTE	Proposed	Other Funds		
<b><u>Grade 6</u></b>										
Professional Salaries	\$ 530,264	\$ 555,112	8.0	\$ 570,840		8.0	\$ 590,675			\$ 19,835
Supplies/Materials	\$ 4,000	\$ 3,490		\$ 3,000			\$ 3,500			\$ 500
<b>Total Grade 6</b>	<b>\$ 534,264</b>	<b>\$ 558,602</b>		<b>\$ 573,840</b>			<b>\$ 594,175</b>		<b>188</b>	<b>\$ 20,335</b>
<b><u>Grade 7</u></b>										
Professional Salaries	\$ 564,315	\$ 575,333	8.0	\$ 588,680		8.0	\$ 608,123			\$ 19,443
Supplies/Materials	\$ 4,000	\$ 2,791		\$ 3,000			\$ 3,500			\$ 500
<b>Total Grade 7</b>	<b>\$ 568,315</b>	<b>\$ 578,124</b>		<b>\$ 591,680</b>			<b>\$ 611,623</b>		<b>163</b>	<b>\$ 19,943</b>
<b><u>Grade 8</u></b>										
Professional Salaries	\$ 557,408	\$ 545,519	8.0	\$ 545,749		8.0	\$ 559,107			\$ 13,358
Supplies/Materials	\$ 4,000	\$ 3,473		\$ 3,000			\$ 3,500			\$ 500
<b>Total Grade 8</b>	<b>\$ 561,408</b>	<b>\$ 548,992</b>		<b>\$ 548,749</b>			<b>\$ 562,607</b>		<b>193</b>	<b>\$ 13,858</b>
<b><u>World Language</u></b>										
Professional Salaries	\$ 70,942	\$ 74,355	1.0	\$ 75,842		2.0	\$ 136,640			\$ 60,798
Supplies/Materials	\$ 1,200	\$ -		\$ 500			\$ 11,500			\$ 11,000
<b>Total World Language</b>	<b>\$ 72,142</b>	<b>\$ 74,355</b>		<b>\$ 76,342</b>			<b>\$ 148,140</b>		<b>544</b>	<b>\$ 71,798</b>
<b><u>Technology</u></b>										
Professional Salaries	\$ 55,299	\$ 35,577	0.6	\$ 38,332		0.6	\$ 40,313			\$ 1,981
Supplies/Materials	\$ -	\$ 7,335		\$ 600			\$ 600			\$ -
Software	\$ 8,000	\$ 7,009		\$ 4,600			\$ 4,600			\$ -
Equipment Purchase	\$ -	\$ -		\$ 2,028			\$ 18,000			\$ 15,972
Equipment Maintenance	\$ 2,000	\$ -		\$ 1,000			\$ -			\$ (1,000)
<b>Total Technology</b>	<b>\$ 65,299</b>	<b>\$ 49,921</b>		<b>\$ 46,560</b>			<b>\$ 63,513</b>		<b>544</b>	<b>\$ 16,953</b>
<b><u>Reading Specialist</u></b>										
Professional Salaries	\$ -	\$ 21,725	0.5	\$ 23,388		0.5	\$ 24,596			\$ 1,208
<b>Total Reading</b>	<b>\$ -</b>	<b>\$ 21,725</b>		<b>\$ 23,388</b>			<b>\$ 24,596</b>			<b>\$ 1,208</b>
<b><u>Music</u></b>										
Professional Salaries	\$ 91,840	\$ 98,923	1.5	\$ 103,764		1.5	\$ 106,647			\$ 2,883
Supplies/Materials	\$ -	\$ -		\$ 500			\$ 500			\$ -
Band	\$ 1,500	\$ 539		\$ -						\$ -
Chorus	\$ 1,500	\$ 700		\$ -						\$ -
Memberships	\$ 1,000	\$ 137		\$ 1,000			\$ 1,000			\$ -
Equipment Maintenance	\$ 1,000	\$ 335		\$ 1,000			\$ 1,000			\$ -
Training/Expeditionary Learn.	\$ 2,000	\$ 1,770		\$ 1,500			\$ 1,500			\$ -
Equipment Purchase/Rental	\$ 1,781	\$ -		\$ 500			\$ 500			\$ -
<b>Total Music</b>	<b>\$ 100,621</b>	<b>\$ 102,404</b>		<b>\$ 108,264</b>			<b>\$ 111,147</b>		<b>544</b>	<b>\$ 2,883</b>
<b><u>Art</u></b>										
Professional Salaries	\$ 48,048	\$ 50,600	1.2	\$ 71,026		1.2	\$ 75,023			\$ 3,997
Supplies/Materials	\$ 4,000	\$ 5,890		\$ 6,000			\$ 7,500			\$ 1,500
<b>Total Art</b>	<b>\$ 52,048</b>	<b>\$ 56,490</b>		<b>\$ 77,026</b>			<b>\$ 82,523</b>			<b>\$ 5,497</b>
<b><u>Physical Education</u></b>										
Professional Salaries	\$ 125,492	\$ 130,285	1.8	\$ 133,928		1.8	\$ 139,513			\$ 5,585
Supplies/Materials	\$ 3,719	\$ 1,500		\$ 500			\$ 500			\$ -
Equipment Purchase	\$ 4,000	\$ 2,861		\$ 4,000			\$ 4,000			\$ -
<b>Total Physical Education</b>	<b>\$ 133,211</b>	<b>\$ 134,646</b>		<b>\$ 138,428</b>			<b>\$ 144,013</b>		<b>544</b>	<b>\$ 5,585</b>
<b><u>Special Education</u></b>										
Professional Salaries	\$ 876,450	\$ 939,822	12.7	\$ 859,373		12.7	\$ 885,097			\$ 25,724
OT/PT			0.7	\$ 53,556		0.9	\$ 67,246			\$ 13,690
Aides	\$ 269,690	\$ 234,216	11.0	\$ 228,043		11.0	\$ 251,110			\$ 23,067
Supplies/Materials	\$ 3,982	\$ 2,852		\$ 3,000			\$ 3,500			\$ 500
<b>Total Special Education</b>	<b>\$ 1,150,122</b>	<b>\$ 1,176,890</b>		<b>\$ 1,143,972</b>			<b>\$ 1,206,953</b>		<b>77</b>	<b>\$ 62,981</b>
<b><u>Instructional Materials</u></b>										
IMC Aide	\$ 10,167	\$ 14,535	0.4	\$ 9,100		0.4	\$ 9,292			\$ 192
General Supplies	\$ 13,000	\$ 20,557		\$ 17,000			\$ 30,000			\$ 13,000
AV Materials	\$ 3,000	\$ 236		\$ 3,000			\$ 3,000			\$ -
Equipment Maintenance	\$ 35,000	\$ 33,756		\$ 35,000			\$ 35,000			\$ -
<b>Total Instructional Materials</b>	<b>\$ 61,167</b>	<b>\$ 69,084</b>		<b>\$ 64,100</b>			<b>\$ 77,292</b>			<b>\$ 13,192</b>
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>		<b>Increase/</b>

Description	Actual	Actual	FTE	Approved	Other Funds	FTE	Proposed	Other Funds	Decrease
<b>Guidance</b>									
Professional Salaries	\$ 69,370	\$ 117,250	2.0	\$ 123,612		2.0	\$ 130,832		\$ 7,220
Supplies/Materials	\$ 1,800	\$ -		\$ -					\$ -
<b>Total Guidance</b>	<b>\$ 71,170</b>	<b>\$ 117,250</b>		<b>\$ 123,612</b>			<b>\$ 130,832</b>	<b>544</b>	<b>\$ 7,220</b>
<b>Pre-Engineering</b>									
Professional Salaries	\$ 68,948	\$ 44,785	1.0	\$ 77,884		1.0	\$ 79,246		\$ 1,362
Supplies/Materials	\$ 6,550	\$ 5,511		\$ 4,000			\$ 4,500		\$ 500
Software	\$ 1,500	\$ 1,488		\$ 1,500			\$ 1,500		\$ -
Equipment Purchase	\$ -	\$ -		\$ 2,000			\$ 2,000		\$ -
General Supplies	\$ 2,450	\$ 1,949		\$ 4,000			\$ 4,500		\$ 500
<b>Total Pre-Engineering</b>	<b>\$ 79,448</b>	<b>\$ 53,733</b>		<b>\$ 89,384</b>			<b>\$ 91,746</b>		<b>\$ 2,362</b>
<b>Library</b>									
Textbooks	\$ 3,500	\$ 1,281		\$ 2,024			\$ 2,500		\$ 476
Professional Salaries	\$ 37,992	\$ 38,945	0.5	\$ 40,692		0.5	\$ 41,404		\$ 712
Supplies/Materials	\$ 3,500	\$ 1,052		\$ -			\$ 1,000		\$ 1,000
Software	\$ 3,000	\$ 3,211		\$ 3,700			\$ 4,000		\$ 300
Publications	\$ 2,000	\$ 619		\$ 1,000			\$ 1,000		\$ -
Memberships	\$ 1,000	\$ -		\$ -					\$ -
Equipment Maintenance	\$ 3,000	\$ 831		\$ -					\$ -
<b>Total Library</b>	<b>\$ 53,992</b>	<b>\$ 45,939</b>		<b>\$ 47,416</b>			<b>\$ 49,904</b>	<b>544</b>	<b>\$ 2,488</b>
<b>Student Activities</b>									
Professional Salaries	\$ 13,000	\$ 5,500		\$ 13,000			\$ 13,000		\$ -
Awards	\$ 5,000	\$ 2,979		\$ 3,000			\$ 3,300		\$ 300
<b>Total Student Activity</b>	<b>\$ 18,000</b>	<b>\$ 8,479</b>		<b>\$ 16,000</b>			<b>\$ 16,300</b>		<b>\$ 300</b>
<b>Operation of Plant</b>									
Custodian	\$ 189,687	\$ 225,979	4	\$ 201,239		4	\$ 204,258		\$ 3,019
Uniforms	\$ 700	\$ 700		\$ 700			\$ 700		\$ -
Custodial Supplies	\$ 18,000	\$ 19,864		\$ 20,000			\$ 20,000		\$ -
Electric	\$ 145,000	\$ 113,866		\$ 132,300			\$ 125,000		\$ (7,300)
Gas	\$ 40,000	\$ 30,162		\$ 46,000			\$ 42,000		\$ (4,000)
Telephone	\$ 12,000	\$ 7,452		\$ 12,000			\$ 12,000		\$ -
Equipment Maintenance	\$ 2,000	\$ 115		\$ 2,000			\$ 3,000		\$ 1,000
Equipment Purchase/Rental	\$ 2,000	\$ -		\$ 2,000			\$ 10,000		\$ 8,000
<b>Total Operation of Plant</b>	<b>\$ 409,387</b>	<b>\$ 398,137</b>		<b>\$ 416,239</b>			<b>\$ 416,958</b>		<b>\$ 719</b>
<b>Maintenance of Plant</b>									
Grounds/Other	\$ 15,000	\$ 12,801		\$ 16,000			\$ 7,000		\$ (9,000)
Contracted Services	\$ 15,000	\$ 17,939		\$ 16,000			\$ 18,000		\$ 2,000
Building/Contracted Services	\$ 8,300	\$ 15,769		\$ 20,000			\$ 20,000		\$ -
<b>Total Maintenance of Plant</b>	<b>\$ 38,300</b>	<b>\$ 46,509</b>		<b>\$ 52,000</b>			<b>\$ 45,000</b>		<b>\$ (7,000)</b>
<b>Administration</b>									
Principals	\$ 205,729	\$ 214,370	2.0	\$ 214,041		2.0	\$ 204,000		\$ (10,041)
Secretary	\$ 82,775	\$ 89,320	2.0	\$ 90,896		2.0	\$ 90,918		\$ 22
Supplies/Materials	\$ 2,200	\$ 3,519		\$ 3,500			\$ 3,500		\$ -
Publications	\$ 1,400	\$ 436		\$ 900			\$ 900		\$ -
Memberships	\$ 1,200	\$ 825		\$ 1,200			\$ 1,200		\$ -
Printing	\$ 2,000	\$ 887		\$ 2,000			\$ 2,000		\$ -
Postage	\$ 3,500	\$ 4,690		\$ 3,700			\$ 3,700		\$ -
Equipment Maintenance	\$ 2,000	\$ 683		\$ 2,000			\$ 2,000		\$ -
Equipment Purchase/Rental	\$ 200	\$ 198		\$ 200			\$ 200		\$ -
<b>Total Administration</b>	<b>\$ 301,004</b>	<b>\$ 314,928</b>		<b>\$ 318,437</b>			<b>\$ 308,418</b>		<b>\$ (10,019)</b>
<b>Substitutes</b>									
Fellows						1.0	\$ 16,704		\$ 16,704
Substitutes	\$ 61,600	\$ 35,453		\$ 58,000			\$ 58,000		\$ -
<b>Total Substitutes</b>	<b>\$ 61,600</b>	<b>\$ 35,453</b>		<b>\$ 58,000</b>			<b>\$ 74,704</b>		<b>\$ 16,704</b>
<b>Total Middle School</b>	<b>\$ 4,331,498</b>	<b>\$ 4,391,660</b>	<b>66.9</b>	<b>\$ 4,513,436</b>	<b>\$ -</b>	<b>68.1</b>	<b>\$ 4,760,444</b>	<b>\$ -</b>	<b>\$ 247,008</b>

Summary by Program				
<b><i>Rupert A. Nock Middle School</i></b>				
<u>Programs</u>	<u>Amount Budgeted</u>	<u>Proposed Budget</u>	<u>Difference</u>	<u>% of Change</u>
	<u>FY17</u>	<u>FY18</u>		
Grade 6	\$ 573,840	\$ 594,175	\$ 20,335	3.5%
Grade 7	\$ 591,680	\$ 611,623	\$ 19,943	3.4%
Grade 8	\$ 548,749	\$ 562,607	\$ 13,858	2.5%
World Language	\$ 76,342	\$ 148,140	\$ 71,798	94.0%
Technology	\$ 46,560	\$ 63,513	\$ 16,953	36.4%
Music	\$ 108,264	\$ 111,147	\$ 2,883	2.7%
Art	\$ 77,026	\$ 82,523	\$ 5,497	7.1%
Physical Education	\$ 138,428	\$ 144,013	\$ 5,585	4.0%
Reading Specialist	\$ 23,388	\$ 24,596	\$ 1,208	5.2%
Special Education	\$ 1,143,972	\$ 1,206,953	\$ 62,981	5.5%
Instructional Materials	\$ 64,100	\$ 77,292	\$ 13,192	20.6%
Guidance	\$ 123,612	\$ 130,832	\$ 7,220	5.8%
Tech Ed/Pre-Engineering	\$ 89,384	\$ 91,746	\$ 2,362	2.6%
Library	\$ 47,416	\$ 49,904	\$ 2,488	5.2%
Student Activity Account	\$ 16,000	\$ 16,300	\$ 300	1.9%
Operation of Plant	\$ 416,239	\$ 416,958	\$ 719	0.2%
Maintenance of Plant	\$ 52,000	\$ 45,000	\$ (7,000)	-13.5%
School Administration	\$ 318,437	\$ 308,418	\$ (10,019)	-3.1%
Substitutes/Fellows	\$ 58,000	\$ 74,704	\$ 16,704	28.8%
<b>Totals</b>	<b>\$ 4,513,436</b>	<b>\$ 4,760,444</b>	<b>\$ 247,008</b>	<b>5.47%</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.

Position	FY2016 Actual	FY2017 Actual	FY2018 Budgeted
Administration	3	4	4
Clerical	3.8	3.8	3.8
Custodial	6.0	6.0	7.0
Professional Staff	73.4	74.0	73.1
Instructional Assistants	12.0	12.6	12.6
<b>Total Full Time-Equivalents</b>	<b>98.2</b>	<b>101.4</b>	<b>100.5</b>

## FY2017 ACCOMPLISHMENTS

- During the 2016-2017 school year, faculty at NHS have been working in professional learning communities (PLC's) focusing on two strands of the district's strategic plan. Teachers have been working on plans to reimagine teaching and learning and providing supports so all students are ready and able to learn. The results and impacts of these collaborative groups will begin to develop during the 2017-2018 school year. Recommendations from each PLC will take place near the end of this school year.
- Our evening flex classes continue to expand in both courses offered and the number of students opting to take our flex course offerings. New for the 2017-2018 school year will be a section of Anatomy and Physiology that had more than the maximum number of students allowed to take the class. Additionally, more than fifty students have signed up for Creative Writing/Poetry Soup that will also be offered during the evening next year. We expanded our Advanced Placement course offerings by including AP Psychology for this school year. We had one section offered in 2016-2017, but will increase the AP Psychology sections to two because of increased student interest for the 2017-2018 school year
- This past year, girls' volleyball was added as a club sport. In the fall of 2017 girls' volleyball will be a fully sanctioned varsity and jayvee sport. The number of our students playing cooperative sports with area high schools also continues to increase strongly. More than sixty percent of our students play on an athletic

team. We expect that percentage to grow as our athletic field improvements have drawn interest from students and the community.

- NHS continues to seek innovative ways to expand academic, athletic, and co-curricular opportunities for our students.

## **FY2018 GOALS & OBJECTIVES**

### **GOAL 1: PROFESSIONAL LEARNING COMMUNITY**

#### **Objectives:**

- To continue the PLC work begun during the 2016-2017 school year.
  - Dedicate early release day, faculty meeting and department meeting time for staff to collaboratively work on PLC objectives.

### **GOAL 2: STUDENT SUPPORT POLICIES**

#### **Objectives:**

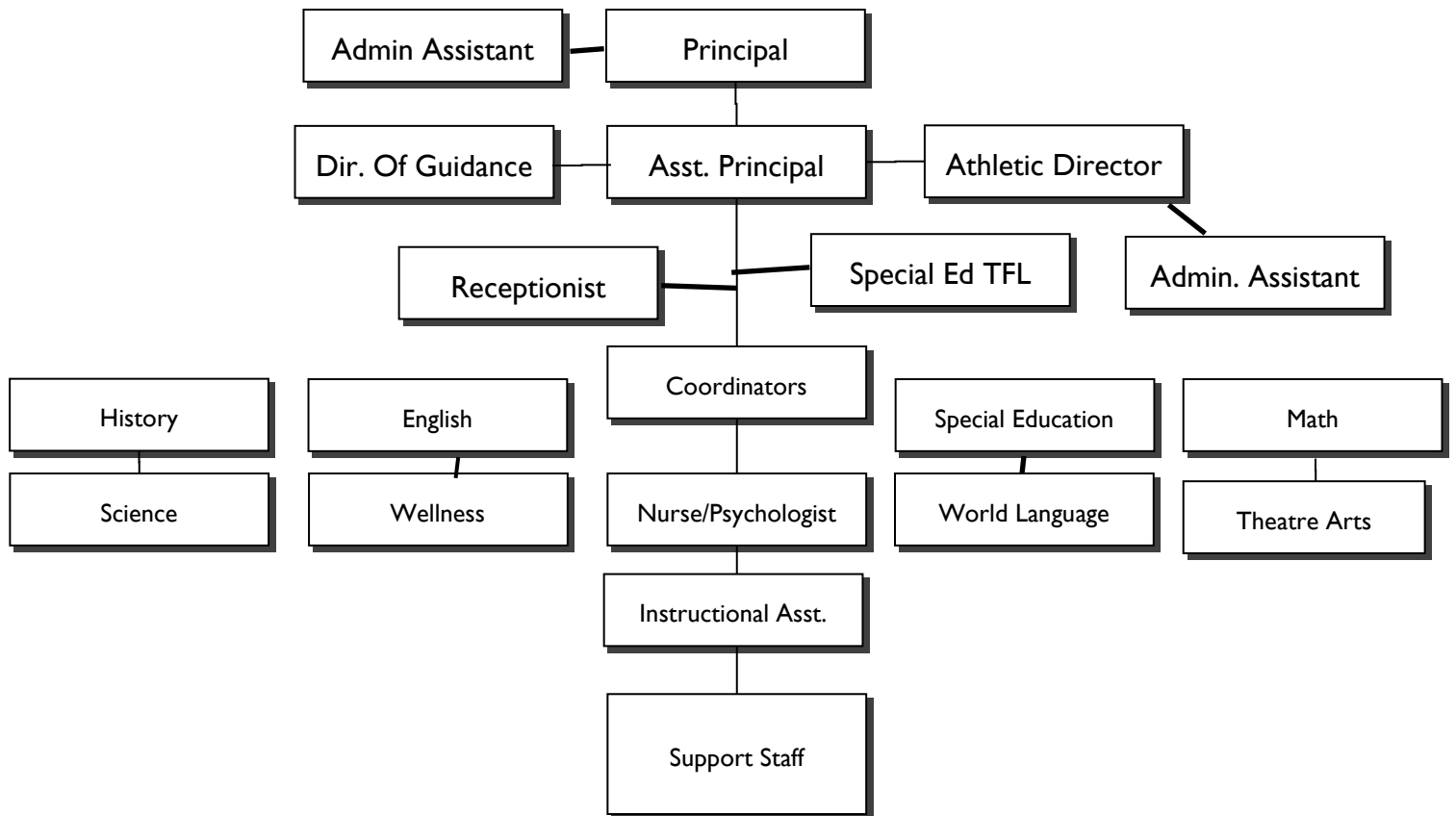
- To continue to develop student support policies and programs that provide support to our struggling students.
  - Continue to develop RTI process
  - Look for ways to utilize our Academy program to support more students.
  - Look for ways to increase our learning lab student capacity.

### **GOAL 3: LEADERSHIP STRUCTURE**

#### **Objectives:**

- To allow the High School to adapt to the new leadership structure that will now include High School Coordinators.
  - Repurpose staff meeting objectives.
  - Develop additional lines of communication within the High School.

# Newburyport High School



# Newburyport High School

Newburyport High School										Students Served	Increase/ Decrease
	FY15	FY16	FY17	FY17	FY17	FY18	FY18	FY18			
<u>English</u>	Actual	Actual	FTE	Revised	Other Funds	FTE	Proposed	Other Funds			
Professional Salaries	\$ 583,106	\$ 570,068	7.9	\$ 579,572		7.9	\$ 555,842		873	\$ (23,730)	
Textbooks	\$ -	\$ 878		\$ 6,795			\$ 6,795			\$ -	
Computer Purchase	\$ 8,800	\$ 9,049		\$ 9,050			\$ 9,050			\$ -	
Publications	\$ -	\$ -		\$ 1,125			\$ 1,125			\$ -	
Technology	\$ -	\$ -		\$ -						\$ -	
<b>Total English</b>	<b>\$ 591,906</b>	<b>\$ 579,995</b>		<b>\$ 596,542</b>			<b>\$ 572,812</b>		<b>783</b>	<b>\$ (23,730)</b>	
<b><u>World Language</u></b>											
Professional Salaries	\$ 483,329	\$ 508,332	6.6	\$ 508,180		6.7	\$ 527,777			\$ 19,597	
Supplies/Materials	\$ 6,037	\$ 2,533		\$ 5,400			\$ 5,400			\$ -	
Textbooks	\$ 10,549	\$ 2,597		\$ 3,600			\$ 16,008			\$ 12,408	
Equipment Maintenance	\$ 713	\$ 942		\$ 900			\$ 900			\$ -	
<b>Total World Language</b>	<b>\$ 500,629</b>	<b>\$ 514,404</b>		<b>\$ 518,080</b>			<b>\$ 550,085</b>		<b>620</b>	<b>\$ 32,005</b>	
<b><u>Math</u></b>											
Professional Salaries	\$ 643,783	\$ 662,470	9.0	\$ 697,905		9.0	\$ 718,431			\$ 20,526	
Supplies/Materials	\$ 1,000	\$ 3,625		\$ 3,600			\$ 16,300			\$ 12,700	
Textbooks	\$ 7,425	\$ 6,506		\$ 6,300			\$ 15,000			\$ 8,700	
Software							\$ 3,000			\$ 3,000	
<b>Total Math</b>	<b>\$ 652,208</b>	<b>\$ 672,602</b>		<b>\$ 707,805</b>			<b>\$ 749,731</b>		<b>878</b>	<b>\$ 41,926</b>	
<b><u>Science</u></b>											
Professional Salaries	\$ 557,419	\$ 595,759	8.2	\$ 610,796		8.2	\$ 618,656			\$ 7,860	
Supplies/Materials	\$ 25,761	\$ 10,690		\$ 13,500			\$ 24,400			\$ 10,900	
Textbooks	\$ 5,442	\$ 4,699		\$ 8,100			\$ 35,000			\$ 26,900	
Equipment Maintenance	\$ 58	\$ 2,546		\$ 2,700			\$ 3,000			\$ 300	
<b>Total Science</b>	<b>\$ 588,680</b>	<b>\$ 613,694</b>		<b>\$ 635,096</b>			<b>\$ 681,056</b>		<b>876</b>	<b>\$ 45,960</b>	
<b><u>Social Studies</u></b>											
Professional Salaries	\$ 595,046	\$ 640,908	8.0	\$ 609,848		8.0	\$ 614,213			\$ 4,365	
Supplies/Materials	\$ 1,000	\$ 293		\$ 450			\$ 6,500			\$ 6,050	
Textbooks	\$ 19,200	\$ 10,042		\$ 6,300			\$ 8,800			\$ 2,500	
AV Materials	\$ 400	\$ -		\$ -			\$ -			\$ -	
<b>Total Social Studies</b>	<b>\$ 615,646</b>	<b>\$ 651,242</b>		<b>\$ 616,598</b>			<b>\$ 629,513</b>		<b>1071</b>	<b>\$ 12,915</b>	
<b><u>Technology</u></b>											
Supplies/Materials	\$ 7,250	\$ 5,399		\$ 4,500			\$ 4,500			\$ -	
Software	\$ 4,000	\$ 2,795		\$ 3,999			\$ 3,950			\$ (49)	
Equipment Maintenance	\$ 23,750	\$ 19,835		\$ 18,000			\$ 18,000			\$ -	
<b>Total Technology</b>	<b>\$ 35,000</b>	<b>\$ 28,029</b>		<b>\$ 26,499</b>			<b>\$ 26,450</b>			<b>\$ (49)</b>	
<b><u>Business</u></b>											
Professional Salaries	\$ -	\$ 37,558	0.6	\$ 35,858		0.5	\$ 35,132			\$ (726)	
Supplies/Materials							\$ 5,000			\$ 5,000	
Textbooks							\$ 5,000			\$ 5,000	
<b>Total Business</b>	<b>\$ -</b>	<b>\$ 37,558</b>		<b>\$ 35,858</b>			<b>\$ 45,132</b>			<b>\$ 9,274</b>	
<b><u>Music</u></b>											
Professional Salaries	\$ 40,984	\$ 60,655	0.8	\$ 60,806		0.8	\$ 59,021			\$ (1,785)	
Supplies/Materials	\$ 2,800	\$ 1,339		\$ 1,530			\$ 1,530			\$ -	
Software	\$ 777	\$ 1,133		\$ 608			\$ 600			\$ (8)	
Memberships	\$ 300	\$ -		\$ 270			\$ 250			\$ (20)	
Field Trips	\$ 798	\$ 909		\$ 898			\$ 850			\$ (48)	
Equipment Maintenance	\$ 1,000	\$ 1,630		\$ 900			\$ 900			\$ -	
Equipment Purchase/Rental	\$ 1,862	\$ -		\$ 900			\$ 900			\$ -	
<b>Total Music</b>	<b>\$ 48,521</b>	<b>\$ 65,666</b>		<b>\$ 65,912</b>			<b>\$ 64,051</b>			<b>\$ (1,861)</b>	
<b><u>Art</u></b>											
Professional Salaries	\$ 224,831	\$ 206,202	3.0	\$ 212,067		3.0	\$ 217,316			\$ 5,249	
Supplies/Materials	\$ 13,907	\$ 13,064		\$ 11,250			\$ 14,500			\$ 3,250	
Software	\$ 100	\$ 719		\$ 900			\$ 900			\$ -	
Equipment Maintenance	\$ 2,532	\$ 713		\$ -			\$ -			\$ -	
<b>Total Art</b>	<b>\$ 241,371</b>	<b>\$ 220,697</b>		<b>\$ 224,217</b>			<b>\$ 232,716</b>			<b>\$ 8,499</b>	
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>		<b>Increase/</b>	

Description	Actual	Actual	FTE	Revised	Other Funds	FTE	Proposed	Other Funds		Decrease
<b>Special Education</b>										
Professional Salaries	\$ 833,806	\$ 910,352	13.0	\$ 900,896		12.0	\$ 857,577			\$ (43,319)
Speech/Language			0.5	\$ 28,911		0.5	\$ 35,132			\$ 6,221
Reading/Tutor		\$ 21,725	0.5	\$ 23,388		0.5	\$ 24,596			\$ 1,208
Aides	\$ 252,756	\$ 225,779	11.8	\$ 274,261		11.8	\$ 288,872			\$ 14,611
Supplies/Materials	\$ 662	\$ 1,881		\$ 3,150			\$ 9,150			\$ 6,000
<b>Total Special Education</b>	<b>\$ 1,087,223</b>	<b>\$ 1,159,737</b>		<b>\$ 1,230,606</b>			<b>\$ 1,215,327</b>		<b>75</b>	<b>\$ (15,279)</b>
<b>Alternative Education</b>										
Professional Salaries	\$ 142,203	\$ 153,964	2.0	\$ 156,913		2.0	\$ 154,888			\$ (2,025)
Supplies/Materials	\$ 700	\$ 111		\$ 1,080			\$ 1,080			\$ -
Textbooks	\$ 100	\$ -		\$ 500			\$ 500			\$ -
<b>Total Alternative Education</b>	<b>\$ 143,003</b>	<b>\$ 154,075</b>		<b>\$ 158,493</b>			<b>\$ 156,468</b>			<b>\$ (2,025)</b>
<b>Instructional Materials</b>										
Supplies/Materials	\$ 6,433	\$ 3,221		\$ 4,950			\$ 4,950			\$ -
Equipment Maintenance	\$ 48,454	\$ 45,002		\$ 46,000			\$ 46,000			\$ -
<b>Total Instructional Materials</b>	<b>\$ 54,887</b>	<b>\$ 48,223</b>		<b>\$ 50,950</b>			<b>\$ 50,950</b>			<b>\$ -</b>
<b>Guidance</b>										
Professional Salaries	\$ 399,954	\$ 423,392	6.0	\$ 528,348		6.0	\$ 502,470			\$ (25,878)
Secretary	\$ 39,156	\$ 40,029	1.0	\$ 40,817		1.0	\$ 41,219			\$ 402
Supplies/Materials	\$ 2,055	\$ 1,214		\$ 4,140			\$ 4,140			\$ -
Tests	\$ 3,132	\$ 895		\$ 1,800			\$ 1,800			\$ -
Software	\$ 3,388	\$ 5,447		\$ 2,700			\$ 6,000			\$ 3,300
<b>Total Guidance</b>	<b>\$ 447,685</b>	<b>\$ 470,976</b>		<b>\$ 577,805</b>			<b>\$ 555,629</b>			<b>\$ (22,176)</b>
<b>Tech Education</b>										
Professional Salaries	\$ 93,139	\$ 69,514	1.0	\$ 70,904		1.0	\$ 72,144			\$ 1,240
Supplies/Materials	\$ 9,100	\$ 4,240		\$ 10,800			\$ 10,800			\$ -
Textbooks	\$ 1,000	\$ -		\$ 450			\$ 450			\$ -
Computer Purchase	\$ 6,000	\$ 5,971		\$ 8,100			\$ 8,100			\$ -
<b>Total Tech Education</b>	<b>\$ 109,239</b>	<b>\$ 79,725</b>		<b>\$ 90,254</b>			<b>\$ 91,494</b>			<b>\$ 1,240</b>
<b>Library</b>										
Textbooks	\$ 17,509	\$ 8,450		\$ 11,340			\$ 11,300			\$ (40)
Professional Salaries	\$ 64,346	\$ 67,128	1.0	\$ 71,418		1.0	\$ 77,047			\$ 5,629
Aides	\$ 8,221	\$ 10,700	0.8	\$ 11,132		0.8	\$ 14,693			\$ 3,561
General Supplies	\$ 1,690	\$ 1,785		\$ 1,620			\$ 1,600			\$ (20)
Equipment Purchase/Rental	\$ 4,021	\$ 2,090		\$ 2,250			\$ 2,250			\$ -
<b>Total Library</b>	<b>\$ 95,787</b>	<b>\$ 90,152</b>		<b>\$ 97,760</b>			<b>\$ 106,890</b>			<b>\$ 9,130</b>
<b>Student Activities</b>										
Professional Salaries	\$ 2,450	\$ 4,063		\$ 7,000			\$ 7,000			\$ -
Awards	\$ 1,800	\$ 2,856		\$ 6,000			\$ 6,000			\$ -
Graduation/Celebrations	\$ 13,783	\$ 12,347		\$ 16,500			\$ 16,500			\$ -
<b>Total Student Activities</b>	<b>\$ 18,033</b>	<b>\$ 19,266</b>		<b>\$ 29,500</b>			<b>\$ 29,500</b>			<b>\$ -</b>
<b>Athletics</b>										
Transportation	\$ 94,458	\$ 89,131		\$ 101,000			\$ 103,000			\$ 2,000
Professional Salaries	\$ 106,130	\$ 92,600	1.0	\$ 95,880		1.0	\$ 97,798			\$ 1,918
Coachers Salaries	\$ 225,000	\$ 178,911		\$ -	\$ 225,000		\$ -	\$ 225,000		\$ -
Freshman Sports	\$ -	\$ 34,850		\$ -			\$ -			\$ -
Trainer Salary	\$ -	\$ 4,743		\$ 16,000	\$ 8,000			\$ 16,000		\$ (8,000)
Supplies/Materials	\$ 6,000	\$ 6,450		\$ 5,850			\$ 5,850			\$ -
Uniforms				\$ 9,000			\$ 9,000			\$ -
Sports Equipment	\$ 18,888	\$ 27,623		\$ 18,000			\$ 20,000			\$ 2,000
Officials	\$ 37,502	\$ 29,947		\$ -	\$ 42,000		\$ 8,000	\$ 34,000		\$ -
Rentals	\$ 31,000	\$ 27,675		\$ 30,600			\$ 34,000			\$ 3,400
Cleaning/Reconditioning	\$ 8,059	\$ 4,774		\$ 6,300			\$ 7,000			\$ 700
Dues/Fees	\$ 13,000	\$ 13,525		\$ 13,050			\$ 14,000			\$ 950
Game Expenses	\$ 25,388	\$ 33,555		\$ 22,500			\$ 40,000			\$ 17,500
Insurance	\$ 9,000	\$ 8,750		\$ 9,000			\$ 9,000			\$ -
<b>Total Athletics</b>	<b>\$ 574,425</b>	<b>\$ 552,534</b>		<b>\$ 327,180</b>	<b>\$ 275,000</b>		<b>\$ 347,648</b>	<b>\$ 275,000</b>		<b>\$ 20,468</b>
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>		<b>Increase/</b>
<b>Description</b>	<b>Actual</b>	<b>Actual</b>	<b>FTE</b>	<b>Approved</b>	<b>Other Funds</b>	<b>FTE</b>	<b>Proposed</b>	<b>Other Funds</b>		<b>Decrease</b>

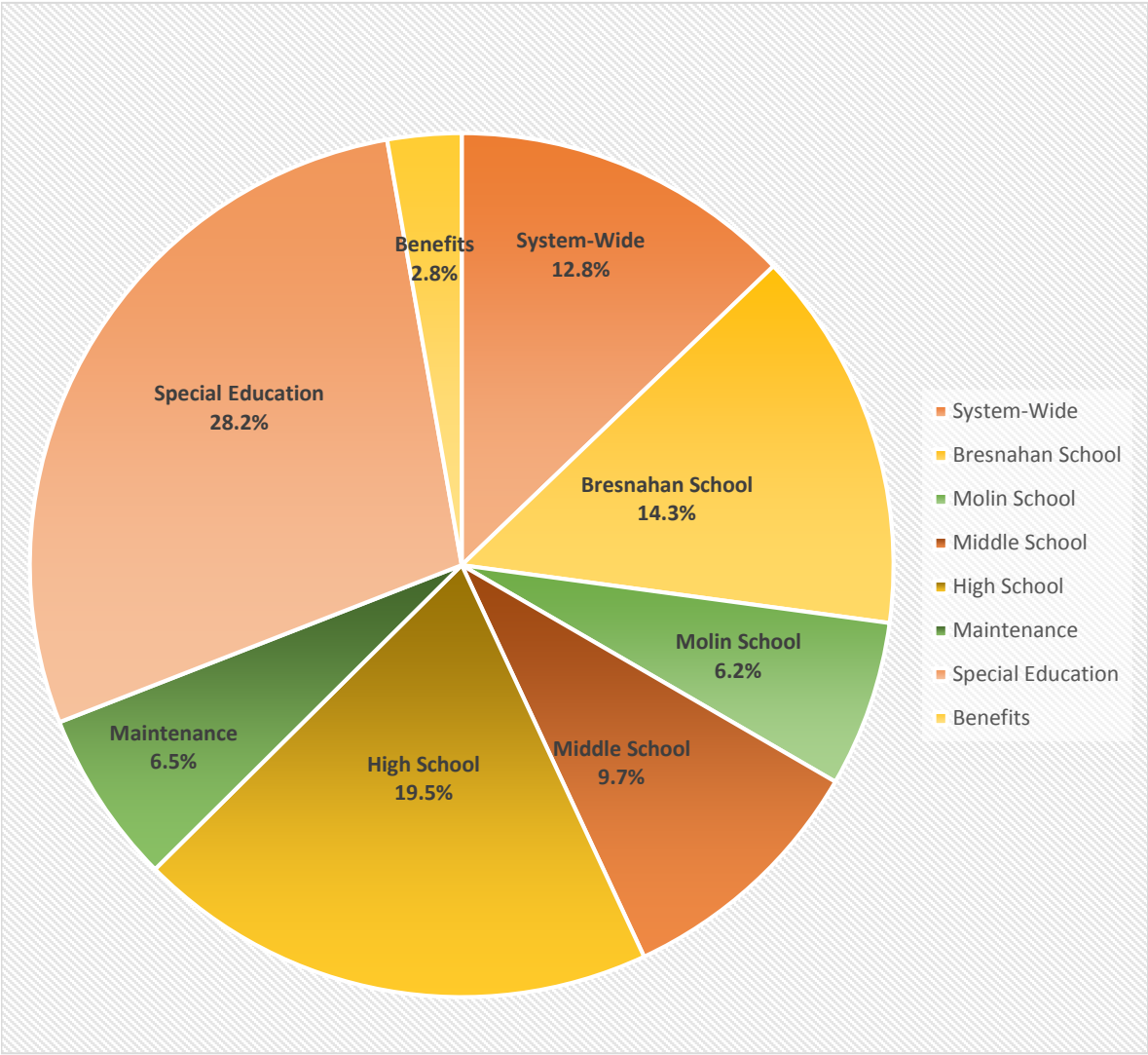


<b>Drama</b>									
Professional Salaries	\$ 99,262	\$ 140,898	2.0	\$ 148,642	2.0	\$ 147,764		\$ (878)	
Supplies/Materials	\$ 6,550	\$ 1,995		\$ 3,600		\$ 3,600		\$ -	
Drama Festival	\$ -	\$ -		\$ 400		\$ 400		\$ -	
<b>Total Drama</b>	<b>\$ 105,812</b>	<b>\$ 142,893</b>		<b>\$ 152,642</b>		<b>\$ 151,764</b>		<b>\$ (878)</b>	
<b>Wellness</b>									
Memberships	\$ 500	\$ -		\$ -		\$ -		\$ -	
Professional Salaries	\$ 353,478	\$ 363,260	5.0	\$ 370,514	5.0	\$ 371,192		\$ 678	
Afterschool program	\$ -	\$ -		\$ 6,000		\$ 6,000		\$ -	
Supplies/Materials	\$ 15,800	\$ 19,628		\$ 8,100		\$ 20,100		\$ 12,000	
Equipment Maintenance	\$ 821	\$ 1,134		\$ 4,339		\$ 4,300		\$ (39)	
Equipment Purchase/Rental	\$ 4,500	\$ 10,783		\$ 7,200		\$ 7,200		\$ -	
<b>Total Wellness</b>	<b>\$ 375,099</b>	<b>\$ 394,804</b>		<b>\$ 396,153</b>		<b>\$ 408,792</b>	<b>1201</b>	<b>\$ 12,639</b>	
<b>Operation of Plant</b>									
Custodian	\$ 278,763	\$ 310,515	6.0	\$ 289,478	7.0	\$ 336,562		\$ 47,084	
Uniforms	\$ 700	\$ 430		\$ 700		\$ 800		\$ 100	
Custodial Supplies	\$ 20,500	\$ 22,787		\$ 21,000		\$ 21,000		\$ -	
Electric	\$ 169,928	\$ 180,769		\$ 186,525		\$ 175,000		\$ (11,525)	
Gas	\$ 109,000	\$ 62,191		\$ 96,300		\$ 92,000		\$ (4,300)	
Telephone	\$ 13,000	\$ 14,961		\$ 13,000		\$ 13,000		\$ -	
Equipment Maintenance	\$ 2,000	\$ 1,963		\$ 2,000		\$ 3,000		\$ 1,000	
Equipment Purchase/Rental	\$ 3,500	\$ 12,619		\$ 10,000		\$ 10,000		\$ -	
<b>Total Operation of Plant</b>	<b>\$ 597,391</b>	<b>\$ 606,235</b>		<b>\$ 619,003</b>		<b>\$ 651,362</b>		<b>\$ 32,359</b>	
<b>Maintenance of Plant</b>									
Supplies/Materials		\$ 107		\$ -		\$ -		\$ -	
Grounds/Other	\$ 20,000	\$ 18,723		\$ 20,000		\$ 8,000		\$ (12,000)	
Contracted Services	\$ 22,000	\$ 24,903		\$ 20,000		\$ 25,000		\$ 5,000	
Building/Contracted Services	\$ 34,172	\$ 25,164		\$ 23,000		\$ 23,000		\$ -	
<b>Total Maintenance of Plant</b>	<b>\$ 76,172</b>	<b>\$ 68,897</b>		<b>\$ 63,000</b>		<b>\$ 56,000</b>		<b>\$ (7,000)</b>	
<b>Administration</b>									
Principals	\$ 222,912	\$ 232,752	2.0	\$ 237,408	2.0	\$ 242,155		\$ 4,747	
Secretary	\$ 97,042	\$ 108,898	2.8	\$ 123,132	3.0	\$ 120,577		\$ (2,555)	
Supplies/Materials	\$ 19,500	\$ 15,333		\$ 14,400		\$ 14,400		\$ -	
Publications	\$ 4	\$ -		\$ 2,880		\$ 2,850		\$ (30)	
Memberships	\$ 650	\$ 6,330		\$ 2,700		\$ 2,700		\$ -	
Security Improvements	\$ -	\$ -		\$ -		\$ -		\$ -	
Printing	\$ 50	\$ -		\$ 4,050		\$ 4,050		\$ -	
Postage	\$ 6,000	\$ 6,011		\$ 5,400		\$ 5,400		\$ -	
Accreditation	\$ 4,380	\$ 650		\$ 360		\$ 9,500		\$ 9,140	
Equipment Maintenance	\$ 4,069	\$ 709		\$ 900		\$ 900		\$ -	
<b>Total Administration</b>	<b>\$ 354,608</b>	<b>\$ 370,684</b>		<b>\$ 391,230</b>		<b>\$ 402,532</b>		<b>\$ 11,302</b>	
<b>Substitutes</b>									
Fellows					1.0	\$ 16,704		\$ 16,704	
Substitutes	\$ 70,000	\$ 60,387		\$ 88,500		\$ 70,000		\$ (18,500)	
<b>Total Substitutes</b>	<b>\$ 70,000</b>	<b>\$ 60,387</b>		<b>\$ 88,500</b>		<b>\$ 86,704</b>		<b>\$ (1,796)</b>	
<b>Virtual High School</b>									
Professional Salaries	\$ 12,500	\$ -		\$ 12,500		\$ 12,500		\$ -	
<b>Total Virtual High School</b>	<b>\$ 12,500</b>	<b>\$ -</b>		<b>\$ 12,500</b>		<b>\$ 12,500</b>		<b>\$ -</b>	
<b>Total High School</b>	<b>\$ 7,395,824</b>	<b>\$ 7,602,477</b>	<b>100.0</b>	<b>\$ 7,712,183</b>	<b>\$ 275,000</b>	<b>100.2</b>	<b>\$ 7,875,106</b>	<b>\$ 275,000</b>	<b>\$ 162,923</b>

Summary by Program				
<b><i>Newburyport High School</i></b>				
<u>Programs</u>	<u>Amount Budgeted</u>	<u>Proposed Budget</u>	<u>Difference</u>	<u>% of Change</u>
	<u>FY17</u>	<u>FY18</u>		
English	\$ 596,542	\$ 572,812	\$ (23,730)	-4.0%
World Language	\$ 518,080	\$ 550,085	\$ 32,005	6.2%
Mathematics	\$ 707,805	\$ 749,731	\$ 41,926	5.9%
Science	\$ 635,096	\$ 681,056	\$ 45,960	7.2%
Social Studies	\$ 616,598	\$ 629,513	\$ 12,915	2.1%
Technology	\$ 26,499	\$ 26,450	\$ (49)	-0.2%
Business	\$ 35,858	\$ 45,132	\$ 9,274	25.9%
Music	\$ 65,912	\$ 64,051	\$ (1,861)	-2.8%
Art	\$ 224,217	\$ 232,716	\$ 8,499	3.8%
Special Education	\$ 1,230,606	\$ 1,215,327	\$ (15,279)	-1.2%
Alternative Education	\$ 158,493	\$ 156,468	\$ (2,025)	-1.3%
Instructional Materials	\$ 50,950	\$ 50,950	\$ -	0.0%
Guidance	\$ 577,805	\$ 555,629	\$ (22,176)	-3.8%
Tech Ed	\$ 90,254	\$ 91,494	\$ 1,240	1.4%
Library	\$ 97,760	\$ 106,890	\$ 9,130	9.3%
Student Activity Account	\$ 29,500	\$ 29,500	\$ -	0.0%
Athletics	\$ 602,180	\$ 622,648	\$ 20,468	3.4%
Drama/Video	\$ 152,642	\$ 151,764	\$ (878)	-0.6%
Wellness/Physical Ed	\$ 396,153	\$ 408,792	\$ 12,639	3.2%
Operation of Plant	\$ 619,003	\$ 651,362	\$ 32,359	5.2%
Maintenance of Plant	\$ 63,000	\$ 56,000	\$ (7,000)	-11.1%
School Administration	\$ 391,230	\$ 402,532	\$ 11,302	2.9%
Virtual High School	\$ 12,500	\$ 12,500	\$ -	0.0%
Substitutes/Fellows	\$ 88,500	\$ 86,704	\$ (1,796)	-2.0%
			\$ -	
<b>Totals</b>	<b>\$ 7,987,183</b>	<b>\$ 8,150,106</b>	<b>\$ 162,923</b>	<b>2.04%</b>

# Newburyport Public Schools FY18 Budget by Cost Center

<i>System-Wide</i>	\$4,090,617	12.8%
<i>Bresnahan School</i>	\$4,558,880	14.3%
<i>Molin School</i>	\$1,981,900	6.2%
<i>Middle School</i>	\$3,091,533	9.7%
<i>High School</i>	\$6,217,417	19.5%
<i>Maintenance</i>	\$2,074,223	6.5%
<i>Special Education</i>	\$8,972,772	28.2%
<i>Benefits</i>	\$881,733	2.8%
<b>Total</b>	<b>\$ 31,869,075</b>	<b>100%</b>



<b>Budget Summary</b>			
<b><u>Cost by School</u></b>	<b><u>FY18 Totals</u></b>	<b><u>Salaries FY17</u></b>	<b><u>Salaries FY18</u></b>
High	\$ 8,150,106	\$ 7,086,075	\$ 7,120,278
Middle	\$ 4,760,444	\$ 4,120,984	\$ 4,331,744
Molin	\$ 3,007,952	\$ 2,664,549	\$ 2,869,752
Bresnahan	\$ 6,775,690	\$ 6,301,078	\$ 6,402,234
System-Wide	\$ 9,174,883	\$ 2,814,627	\$ 2,955,510
<b>Total Cost</b>	<b>\$ 31,869,075</b>	<b>\$ 22,987,312</b>	<b>\$ 23,679,518</b>
<i>FY17 Budget</i>	\$ 30,770,951		
Increase	\$ 1,098,124		
Percent of Increase	3.57%		
	<b>FY18</b>	<b>FY17</b>	<b><u>Increase</u></b>
<i>Total Salaries</i>	\$ 23,679,518	\$ 22,987,312	\$ 692,206
<i>Total Expenses</i>	\$ 8,189,557	\$ 7,783,639	\$ 405,919
	<b>\$ 31,869,075</b>	<b>\$ 30,770,951</b>	<b>\$ 1,098,124</b>