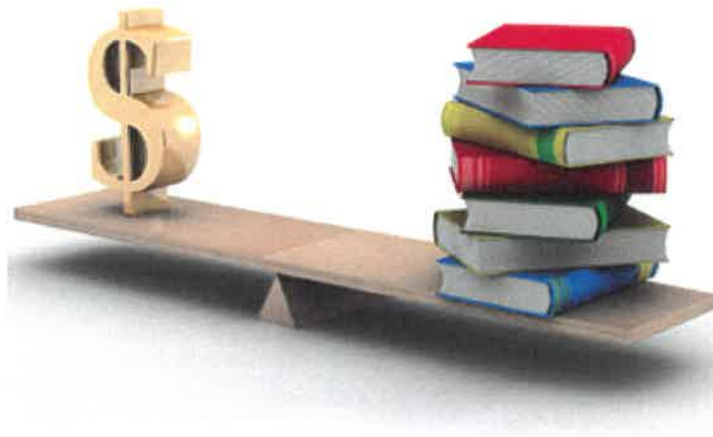


School District Budget



Newburyport Public Schools FY21

Sean Gallagher, Superintendent of Schools
Angela Bik, Asst. Superintendent for Curriculum & Instruction
Nancy Koch, Director of Pupil Services
Nancy Lysik, Human Resources and Finance Manager

School Committee

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



NEWBURYPORT PUBLIC SCHOOLS

70 LOW STREET

NEWBURYPORT, MASSACHUSETTS 01950-4086

OFFICE OF THE SUPERINTENDENT
SEAN T. GALLAGHER, SUPERINTENDENT

TELEPHONE 978.465.4456
FAX 978.462.3495

2200-21 School District Budget Overview

Attached please find the annual budget proposal for the school year 2020-21. After preparing a three-month budget, the City has provided us with sufficient state revenue data for us to be able to create, project, and receive School Committee approval of a balanced budget for the rest of the year. This is a total budget for the year, and incorporates the first quarter budget submitted in May.

Because of the national pandemic, budgeting has been an extraordinarily dynamic process this year. We have had unanticipated additional costs in Special Education that put the budget in deficit, and were able to address that potential deficit without requesting additional support from the city by restructuring some of our special education programs and enabling several out-placed students to return to the district.

Another factor has been expenses incurred as the district responds to the Covid 19 crisis. Since the previous budget, we have been able to shift some of those costs to federal and state grants promulgated to underwrite those cost. We received \$256,500 is an ESSER Grant that allowed us to cover unexpected costs for the beginning of school.

Once the district re-balanced its budget, a final challenge presented itself- a loss of revenue from several accounts, including transportation and kindergarten. This loss of revenue required the schools to again look internally, and was addressed by freezing the budget, revisiting supplies and off-loading some of those costs to Covid 19 grants, and moving some of the budgeted funds for substitutes elsewhere in the budget. For the third time, the Superintendent and Nancy Lysik, Finance and Human Resources Manager, the district was able to re-balance its budget without seeking additional funds.

Per the School Committee meeting of April 28, the budget is based on an increase of approximately 3.89% over last year. By reallocating funds saved in FY20 within the budget, creating new programs for special education, and shifting some expenses to Covid Grants, we have been able to effectively achieve what amounts to a 4.75% increase in the next year's budget, in terms of initiatives and hires.

This budget allows us to accomplish a number of our short and long-term goals. We are maintaining a prioritized list of additional expenses should additional funds be made available.

This budget allows the district to accomplish far more than “level services”

- Meets all contractual obligations incurred by the district for the fiscal year. Allows the district to move forward without unanticipated reductions in force.
- Addresses the unanticipated special education costs incurred by the district without additional extraordinary support from the city.
- Provides for contracts (and updates) for existing and supplemental software to enhance on-line learning.
- Fully supports implementing the Later Start initiative at the High School and Middle School in September: Shifts NHS start time by 45 minutes; moves Nock (later) and Molin (earlier) by 15 minutes.
- Aligns start/end times at the Nock and Molin schools
- Funds additional NHS needs for late start implementation including: expenses to reconfigure the lunch room for two lunches instead of three; stipends for expanding flex classes; and one full time equivalent teacher (expected to be split between therapeutic math teacher and computer science teacher).
- Funds additional staff at the Nock and Molin to accommodate the alignment of the schedules including: a .5 assistant principal increase at the Molin (note that the alignment of the schedule means that there will be 900 students occupying the Nock/Molin building); one FTE physical education teacher to allow Nock/Molin PE schedules to align and accommodate increase class size.
- Implements a therapeutic special education program at NHS. This will expand opportunities to bring out of district placement students back to the district. In addition, the program could serve as a placement resource for other districts in the near future and, thereby, a revenue generator for the district.
- Implements a therapeutic special education program at the Bresnahan.
- Allows for possible expansion of the NHS Dual Enrollment program
- Implements a significant change in the NHS schedule such as:
 - Accommodates later start.
 - Eliminates non-directed study halls, which do not count as time on learning, and creates directed learning support opportunities for students. For example:
 - Offers a regularly scheduled advisory block.

- Provides a placeholder in the schedule to support the future development of a senior internship program.
- Recaptures the time on learning that is lost by unsupervised study halls by providing a block where all teachers are available for student support during the school day

In summary, this budget begins addressing two key initiatives- Later Start times, and begins rebuilding a district-wide World Language program in the district. It re-organizes SPED and creates Therapeutic programs at two schools that have already encouraged families to bring their children back to this community. It reorganizes the schedule at the high school that will allow for a number of initiatives that the district has been working on for a number of years. It adds electives at the high school. It strengthens administrative staff at the Nock. It addresses Covid 19 costs and expenses in a creative way. In addition, unlike many school districts responding to the challenges of the Covid 19 Pandemic, thankfully, it does so without laying off any staff.

These are all significant changes that move Newburyport closer to the innovative vision outlined in the 5-Year Strategic Plan.

Should additional funds become available, the District will be prepared to add staff where possible, and support other initiatives in world languages, technology and technical support, STEM, and literacy.

Mr. Sean Gallagher
NPS Superintendent

Ms. Nancy Lysik
NPS Human Resource & Finance Manager

**School Committee Budget
Revenue & Expenses
FY20 - FY21**

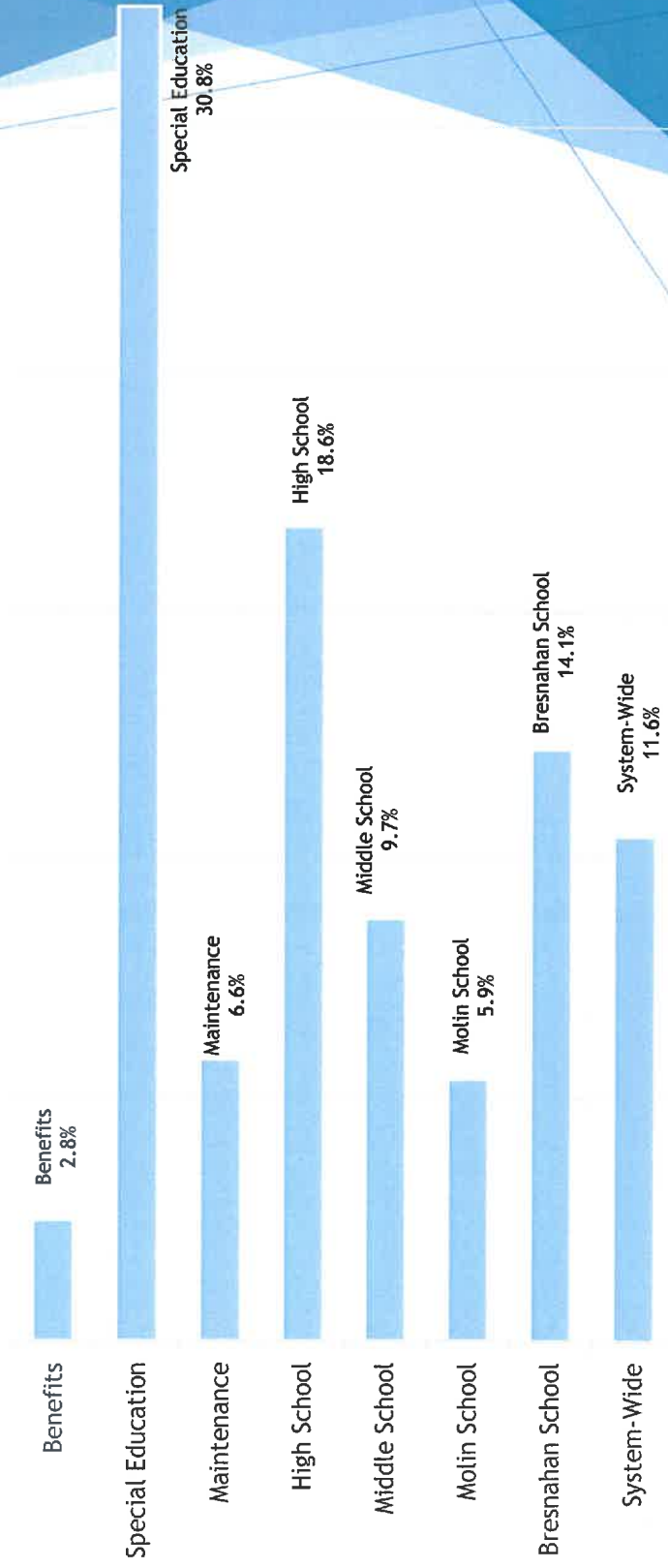
Revenue

Revenue Source	FY19 Adopted	FY20 Adopted	FY21 Proposed	Change	%
City Appropriation	\$ 29,725,374.00	\$ 30,765,762.09	\$ 31,952,563.76	\$ 1,186,802	3.86%
Medicaid	\$ 125,000	\$ 110,000	\$ 110,000		0.00%
Total City Appropriation	\$ 29,850,374	\$ 30,875,762	\$ 32,062,564		0.00%
Choice Tuitions	\$ 131,507	\$ 122,747	\$ 228,519	\$ 105,772	86.17%
Fund Balance	\$ 350,000	\$ 580,170	\$ 798,439	\$ 218,269	37.62%
Circuit Breaker	\$ 834,400	\$ 902,299	\$ 1,124,900	\$ 222,601	24.67%
ABLE Grant (94-142)	\$ 500,000	\$ 500,000	\$ 500,000	-	0.00%
Title 1	\$ 200,000	\$ 200,000	\$ 200,000	-	0.00%
Athletic Receipts & Fees	\$ 275,000	\$ 296,500	\$ 296,500	-	0.00%
Transportation Fees	\$ 200,000	\$ 200,000	\$ 105,000	(\$95,000)	-47.50%
Swasey	\$ 112,614	\$ 113,000	\$ 140,000	\$ 27,000	23.89%
Kindergarten Revolving	\$ 326,740	\$ 329,240	\$ -	(\$329,240)	-100.00%
Fund Balance	\$ 100,000	\$ 50,000	\$ 50,000	-	0.00%
Pre-School Revolving	\$ 200,000	\$ 200,000	\$ 200,000	-	0.00%
Total Revenue	\$ 33,080,635	\$ 34,369,718	\$ 35,705,922	\$ 1,336,204	3.89%

Expenses

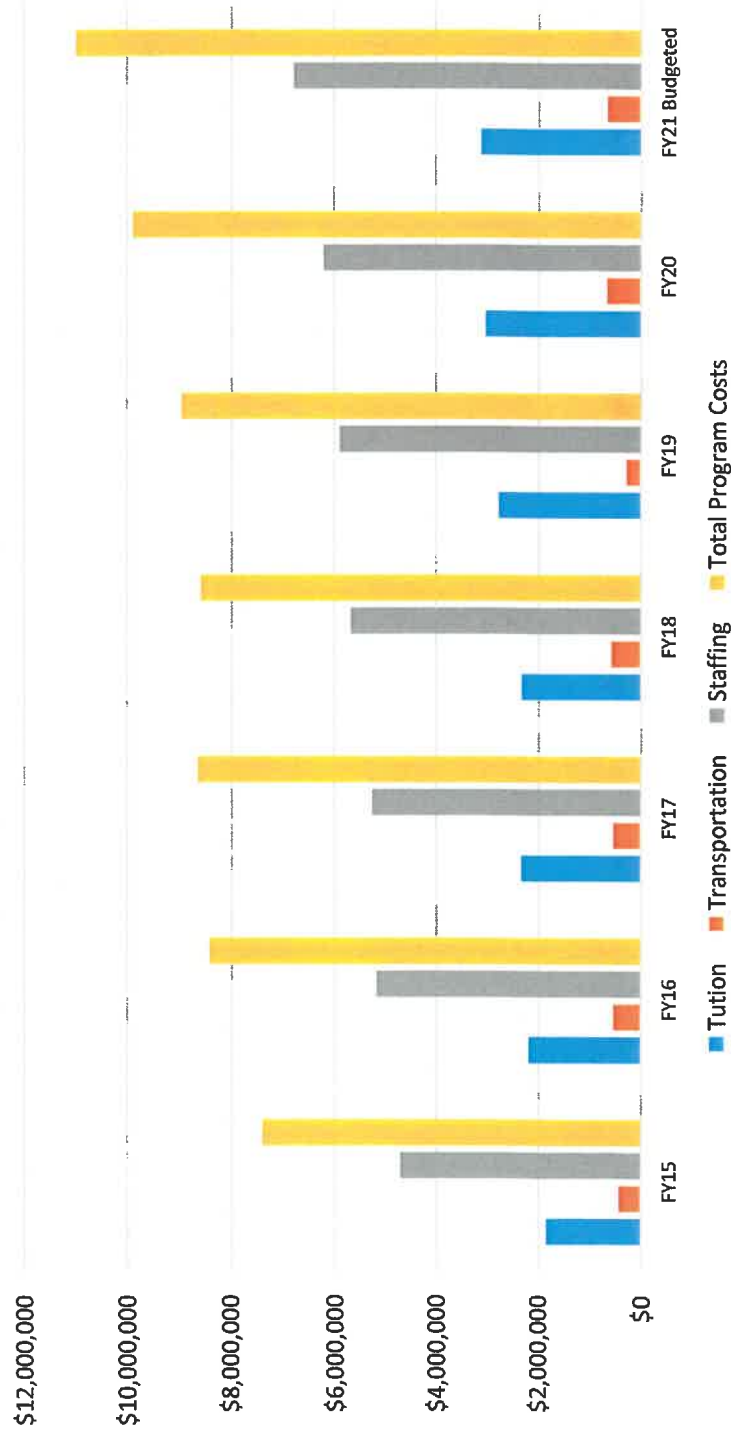
Cost Center	FY19 Adopted	FY20 Adopted	FY21 Proposed	Change	%
Bresnahan School	\$ 6,938,226	\$ 7,170,635	\$ 7,432,159	\$ 261,523	3.65%
Upper Elementary	\$ 3,232,062	\$ 3,304,494	\$ 3,423,821	\$ 119,327	3.61%
Middle School	\$ 4,892,362	\$ 5,067,206	\$ 5,374,717	\$ 307,511	6.07%
High School	\$ 8,419,073	\$ 8,611,304	\$ 8,996,381	\$ 385,076	4.47%
System-Wide	\$ 9,598,911	\$ 10,216,078	\$ 10,478,844	\$ 262,766	2.57%
Total Expenses	\$ 33,080,634	\$ 34,369,718	\$ 35,705,921	\$ 1,336,204	3.89%

Newburyport Public Schools FY21 Budget by Cost Center



Special Education Costs

Special Education Program Costs



Tuition
 FY15: \$1,839,419
 FY16: \$2,189,468
 FY17: \$1,847,968
 FY18: \$2,327,569
 FY19: \$2,768,498
 FY20: \$3,019,027
 FY21: \$3,101,477

Transportation
 FY15: \$439,252
 FY16: \$548,495
 FY17: \$474,319
 FY18: \$585,643
 FY19: \$590,978
 FY20: \$667,040
 FY21: \$662,000

Staffing
 FY15: \$4,712,312
 FY16: \$5,169,047
 FY17: \$5,323,502
 FY18: \$5,668,839
 FY19: \$5,889,735
 FY20: \$6,198,561
 FY21: \$6,779,632

Total Costs
 FY15: \$6,990,983
 FY16: \$7,907,010
 FY17: \$7,645,789
 FY18: \$8,582,051
 FY19: \$8,949,211
 FY20: \$10,879,628
 FY21: \$10,988,209

Newburyport Public School System-Wide

Description	FY19	FY20	FY20	FY21	FY21	Grants/Rev	Increase/
	Budget	FTE	In Process	FTE	Proposed	Funds	Decrease
Technology							
Professional Salaries	\$ 88,127	1.0	\$ 90,771	1.0	\$ 93,494		\$ 2,723
Secretary	\$ 40,725	1.0	\$ 41,540	1.0	\$ 44,020		\$ 2,480
Technician	\$ 163,599	3.0	\$ 169,483	3.0	\$ 179,848		\$ 10,365
Contracted Services	\$ 32,300		\$ 32,300		\$ 32,300		\$ -
Supplies/Materials	\$ 16,500		\$ 21,500		\$ 16,500		\$ (5,000)
NBPT tech repairs	\$ -		\$ 15,000		\$ 10,000		\$ (5,000)
Software	\$ 30,600		\$ 33,100		\$ 47,850		\$ 14,750
Equipment Purchase	\$ 12,500		\$ 17,500		\$ 17,500		\$ -
Total Technology	\$ 384,351		\$ 421,194		\$ 441,512		\$ 20,318
Health							
Professional Salaries	\$ 555,912	7.5	\$ 546,911	7.5	\$ 554,808		\$ 7,897
Contract Services	\$ 4,100		\$ 4,100		\$ 4,100		\$ -
Supplies/Materials	\$ 13,000		\$ 13,000		\$ 13,000		\$ -
Total Health	\$ 573,012		\$ 564,011		\$ 571,908		\$ 7,897
Special Education							
Professional Salaries	\$ 115,285	1.0	\$ 117,591	1.0	\$ 122,306		\$ 4,715
Secretary	\$ 136,947	2.8	\$ 139,125	3.0	\$ 138,170		\$ (955)
Transportation	\$ 608,000		\$ 667,040		\$ 662,000		\$ (5,040)
Tuition	\$ 2,784,756		\$ 3,019,027		\$ 1,976,577	\$ 1,124,900	\$ 82,450
Contracted Services	\$ 272,950		\$ 288,000		\$ 290,000		\$ 2,000
Supplies/Materials	\$ 21,000		\$ 27,000		\$ 27,000		\$ -
Memberships	\$ 800		\$ 800		\$ 800		\$ -
Postage	\$ 400		\$ 400		\$ 400		\$ -
Travel	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
Legal	\$ 60,000		\$ 60,000		\$ 60,000		\$ -
Tests	\$ 10,000		\$ 10,000		\$ 10,000		\$ -
Summer Program	\$ 140,000		\$ 130,000		\$ 40,000		\$ (90,000)
Equipment Maintenance	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Total Special Education	\$ 4,153,138		\$ 4,461,984		\$ 3,330,253	\$ 1,124,900	\$ (6,831)
Psychologist							
Professional Salaries	\$ 339,451	4.0	\$ 327,540	4.0	\$ 343,968		\$ 16,428
Total Psychologist	\$ 339,451		\$ 327,540		\$ 343,968		\$ 16,428
Curriculum							
Professional Salaries	\$ 324,785	3.0	\$ 336,569	3.0	\$ 346,159		\$ 9,590
Stipend	\$ 112,175		\$ 120,000		\$ 138,000		\$ 18,000
Secretary	\$ 54,945	1.0	\$ 57,397	1.0	\$ 60,781		\$ 3,384
Tests	\$ 19,000		\$ 18,000		\$ 349		\$ (17,651)
Contracted Services	\$ 13,000		\$ 17,000		\$ 38,500		\$ 21,500
Supplies/Materials	\$ 18,000		\$ 20,000		\$ 30,000		\$ 10,000
Software	\$ 10,000		\$ 4,500		\$ 16,000		\$ 11,500
General Supplies	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
Travel	\$ 1,000		\$ 1,000		\$ 2,000		\$ 1,000
Summer Program	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Total Curriculum	\$ 555,405		\$ 576,966		\$ 634,289		\$ 57,323
In-Service							
Supplies/Materials	\$ 15,000		\$ 10,000		\$ 5,000		\$ (5,000)
Conference/Workshop	\$ 137,614		\$ 138,000		\$ -	\$ 140,000	\$ 2,000
Memberships	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
Tuition	\$ 21,000		\$ 24,000		\$ 24,000		\$ -
Total In-Service	\$ 176,614		\$ 175,000		\$ 32,000	\$ 140,000	\$ (3,000)
Lunch							
Lunch & Recess Monitors	\$ 74,344		\$ 74,500		\$ 66,500		\$ (8,000)
Contingency	\$ 27,134		\$ 30,000		\$ 30,000		\$ -
Total School Lunch	\$ 101,478		\$ 104,500		\$ 96,500		\$ (8,000)
Data Processing							
Contracted Services	\$ 35,404		\$ 37,174		\$ 35,973		\$ (1,201)

<u>Description</u>	<u>FY19 Budget</u>	<u>FY19 FTE</u>	<u>FY19 In Process</u>	<u>FY21 FTE</u>	<u>FY21 Proposed</u>	<u>Grants/Rev Funds</u>	<u>Increase/ Decrease</u>
Software	\$ 74,559		\$ 78,287		\$ 90,030		\$ 11,743
Conference/Workshop	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
Total Data Processing	\$ 111,963		\$ 117,461		\$ 128,003		\$ 10,542
Safety							
Crossing Guard	\$ 69,220		\$ 69,500		\$ 65,200		\$ (4,300)
Uniforms	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
Total Safety	\$ 70,720		\$ 71,000		\$ 66,700		\$ (4,300)
Transportation							
Transportation	\$ 922,256		\$ 958,369		\$ 787,120	\$ 200,000	\$ 28,751
Total Transportation	\$ 922,256		\$ 958,369		\$ 787,120	\$ 200,000	\$ 28,751
ELL							
Professional Salaries	\$ 205,211	3.5	\$ 243,885	4.0	\$ 288,669		\$ 44,784
ELL IA	\$ -		\$ -	1.0	\$ 20,340		\$ 20,340
Translators	\$ 13,000		\$ 13,000		\$ 16,000		\$ 3,000
Supplies/Materials	\$ 17,000		\$ 10,000		\$ 10,000		\$ -
Total ELL	\$ 235,211		\$ 266,885		\$ 335,009		\$ 68,124
Grounds/Fields							
Salary		1.0	\$ 49,507	1.0	\$ 26,492	\$ 25,000	\$ 1,985
Contracted Services			\$ 11,995		\$ 11,495		\$ (500)
Supplies/Materials			\$ 27,700		\$ 27,700		\$ -
Equipment Maintenance			\$ 3,500		\$ 2,500		\$ (1,000)
Equipment Purchase			\$ 14,071		\$ 7,200		\$ (6,871)
			\$ 106,773		\$ 75,387	\$ 25,000	\$ (6,386)
HVAC							
Custodian	\$ 61,267	1.0	\$ 63,452	1.0	\$ 63,178		\$ (274)
Contract Services	\$ 20,000		\$ 24,000		\$ 26,000		\$ 2,000
Custodial Supplies	\$ 22,000		\$ 22,000		\$ 22,000		\$ -
Training	\$ 2,000		\$ -		\$ -		\$ -
Equipment Purchase	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Total HVAC	\$ 106,267		\$ 110,452		\$ 112,178		\$ 1,726
Maintenance of Plant							
Custodian	\$ 217,874	3.0	\$ 223,313	3.0	\$ 231,326		\$ 8,013
Uniforms			\$ 400		\$ 1,600		\$ 1,200
Custodial Supplies	\$ 35,000		\$ 36,000		\$ 36,500		\$ 500
Training			\$ 5,590		\$ 5,395		\$ (195)
Equipment Purchase	\$ 4,000		\$ 1,000		\$ 1,000		\$ -
Building/Contracted Serv	\$ 21,600		\$ 2,000		\$ 7,383		\$ 5,383
Contingency	\$ 10,000		\$ 10,858		\$ 20,000		\$ 9,142
Total Maintenance	\$ 288,474		\$ 279,161		\$ 303,204		\$ 24,043
Non-Salary Emp Benefits							
Contracted Services	\$ 10,250		\$ 15,000		\$ 13,000		\$ (2,000)
Physicals	\$ -		\$ -		\$ -		\$ -
TSA	\$ 60,000		\$ 58,000		\$ 60,000		\$ 2,000
Sick Leave	\$ 73,685		\$ 148,443		\$ 201,442		\$ 52,999
Insurance (MIIA)	\$ 352,000		\$ 360,000		\$ 335,000		\$ (25,000)
Administration Disability	\$ 9,000		\$ 9,300		\$ 8,950		\$ (350)
Unemployment	\$ 30,000		\$ 40,000		\$ 48,748		\$ 8,748
FICA	\$ 320,825		\$ 327,242		\$ 333,786		\$ 6,545
Total Non-Salary Benefits	\$ 855,760		\$ 957,985		\$ 1,000,926		\$ 42,942
School Committee							
School Committee	\$ 17,500		\$ 18,600		\$ 18,600		\$ -
Contracted Services	\$ 6,000		\$ 7,800		\$ 8,000		\$ 200
Supplies/Materials	\$ -		\$ 100		\$ 100		\$ -
Publications	\$ 100		\$ 100		\$ 100		\$ -
Conference/Workshop	\$ 500		\$ 2,600		\$ 2,000		\$ (600)
Memberships	\$ 5,700		\$ 5,700		\$ 6,000		\$ 300
Supt. Search	\$ -		\$ -		\$ -		\$ -
Legal	\$ 20,000		\$ 20,000		\$ 18,000		\$ (2,000)
Total School Committee	\$ 49,800		\$ 54,900		\$ 52,800		\$ (2,100)

<u>Description</u>	<u>FY19 Budget</u>	<u>FY19 FTE</u>	<u>FY19 In Process</u>	<u>FY21 FTE</u>	<u>FY21 Proposed</u>	<u>Grants/Rev Funds</u>	<u>Increase/ Decrease</u>
Administration							
Central Office Admin	\$ 271,711	2.0	\$ 279,348	2.0	\$ 290,540		\$ 11,192
Secretary	\$ 282,954	5.0	\$ 272,650	5.0	\$ 279,947		\$ 7,297
Contracted Services	\$ 28,846	0.5	\$ 25,000	0.5	\$ 26,000		\$ 1,000
Supplies/Materials	\$ 13,000		\$ 12,000		\$ 13,500		\$ 1,500
Meeting Expenses	\$ 1,500		\$ 2,000		\$ 1,500		\$ (500)
Publications	\$ 300		\$ 300		\$ 300		\$ -
Conference/Workshop	\$ 5,000		\$ 5,900		\$ 5,900		\$ -
Memberships	\$ 7,500		\$ 7,500		\$ 10,000		\$ 2,500
Printing	\$ -		\$ -		\$ -		\$ -
Postage	\$ 5,000		\$ 5,000		\$ 4,500		\$ (500)
Strategic Planning	\$ 15,000		\$ 10,000		\$ 5,000		\$ (5,000)
Travel	\$ 4,500		\$ 4,000		\$ 4,000		\$ -
Advertising	\$ 4,200		\$ 4,200		\$ 4,500		\$ 300
Equipment	\$ 28,000		\$ 27,000		\$ 27,000		\$ -
Equipment Purchase	\$ 2,500		\$ 2,000		\$ 2,000		\$ -
total Central Administration	\$ 670,011		\$ 656,898		\$ 674,687		\$ 17,788
Consultants 504	\$ 5,000		\$ 5,000		\$ 2,500		\$ (2,500)
Total District 504	\$ 5,000		\$ 5,000		\$ 2,500		\$ (2,500)
Total System-Wide	\$ 9,598,911	39.3	\$ 10,216,078		\$ 8,988,944	\$ 1,489,900	\$ 262,766
Total all Schools	\$ 33,080,634		\$ 34,369,718		\$ 32,661,021	\$ 3,044,900	\$ 1,336,203

Summary by Program

System-Wide

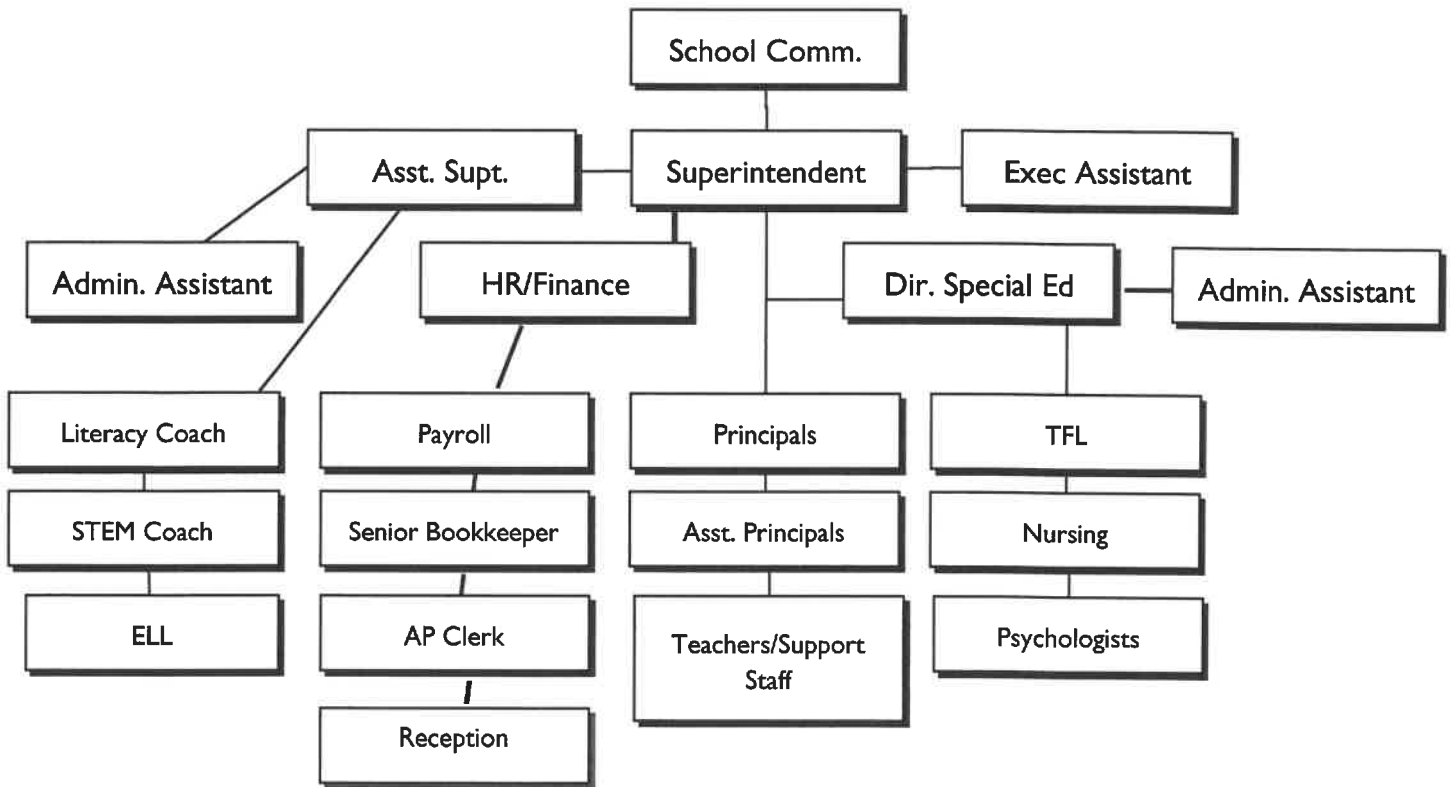
<u>Programs</u>	<u>Approved Budget</u> <u>FY20</u>	<u>Proposed Budget</u> <u>FY21</u>	<u>Difference</u>	<u>% of Change</u>
Curriculum/InService	\$ 751,966	\$ 806,289	\$ 54,323	7.2%
Technology	\$ 421,194	\$ 441,512	\$ 20,318	4.8%
Health	\$ 564,011	\$ 571,908	\$ 7,897	1.4%
Special Education	\$ 4,461,984	\$ 4,455,153	\$ (6,831)	-0.2%
Psychology	\$ 327,540	\$ 343,968	\$ 16,428	5.0%
Lunch/Safety	\$ 175,500	\$ 163,200	\$ (12,300)	-7.0%
Data Processing	\$ 117,461	\$ 128,003	\$ 10,542	9.0%
Transportation	\$ 958,369	\$ 987,120	\$ 28,751	3.0%
ELL	\$ 266,885	\$ 335,009	\$ 68,124	25.5%
Maintenance	\$ 496,387	\$ 515,769	\$ 19,382	3.9%
Non-Salary Benefits	\$ 957,985	\$ 1,000,926	\$ 42,942	4.5%
School Committee	\$ 54,900	\$ 52,800	\$ (2,100)	-3.8%
Administration	\$ 656,898	\$ 674,687	\$ 17,788	2.7%
504	\$ 5,000	\$ 2,500	\$ (2,500)	-50.0%
Totals	\$ 10,216,078	\$ 10,478,844	\$ 262,766	2.57%
District Totals	\$ 34,369,718	\$ 35,705,921	\$ 1,336,203	3.89%

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



FRANCIS T. BRESNAHAN ELEMENTARY

MISSION STATEMENT

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- 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.

FY2020 ACCOMPLISHMENTS

- A google classroom was developed for all staff and used a repository for staff meetings and early release trainings to guide our work in developing an inclusive and collaborative community. Additionally, shared drives were created for the entire school for remote learning in all grade levels and disciplines including a [Virtual Bres](#) site for families with information about Google Classrooms, popular apps, extensions and online reading resources.
- The Bresnahan administrative team partnered with consultant Judy DeLucia 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. A successful IDC Co-Teaching classroom was developed at grade 1.
- A school social worker was prioritized in the FY20 Budget and hired for the Bresnahan School. This new position enabled great outreach with families in need and at risk and strengthened our relationships with many community organizations. As well, the school social worker took the lead as the liaison for students in our BRYT program and working closely with them during times of crisis. The importance of this position was even more apparent during the COVID-19 pandemic and school closure in supporting families and students since the onset in March 2020.
- We entered year 3 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. This year, the Bresnahan School has been accepted into a five-year National Research study on Integrated MTSS in K-2 Reading and Behavior Supports in partnership with the Center for Behavioral Education and Research (CBER), The HILL for Literacy, and the Neag School of Education at the University of Connecticut. The overarching goals of the study are: **Research Goal:** Evaluate the effectiveness of high-quality implementation of integrated

reading and behavior MTSS practices in Tiers 1, 2, and 3 and **Practice Goal:** Collaborate with partner schools/districts to build capacity to implement and sustain integrated reading and behavior MTSS practices with high levels of fidelity and quality. As a partner in the study, the Bresnahan School will receive:

- **Professional Development:** Comprehensive professional development and training for school leadership teams, K-2 classroom teachers, and interventionists focused on evidence-based integrated reading and behavior MTSS instruction, intervention, and assessment practices in Tiers 1, 2, and 3.
- **Internal Coaching Capacity:** Training for school-based reading/behavior coaches and ongoing mentorship from expert external coaches to build internal coaching capacity for sustained implementation of integrated reading and behavior MTSS.
- **External Coaching Support:** Regular visits from expert reading/behavior coaches to support high-quality implementation of integrated reading and behavior MTSS systems and practices. During Year 1 (2019-2020), the focus was on building school-wide integrated MTSS systems. The following was accomplished between September 2019- March 16, 2020 prior to school closure due to COVID-19:
 - **School Leadership Teams:** 2 full-day trainings for school leadership teams in Winter and Spring focused on teaming, PD/meeting structures, data collection, and data-based decision making for both reading and behavior
 - **School-based Coaches:** Monthly full-day coaches' academy for 2 school-based internal coaches to build knowledge and expertise related to integrated MTSS (6 total days)
 - **Expert Coaches:** 6 external coaches visits per school focused on teaming, data collection, and data-based decision making for both reading and behavior
 - **Data Collection:** Initial baseline data collection supported by MTSS Network team (e.g., DIBELS, teacher surveys/checklists, classroom observations).
- 2 additional cohorts of Bresnahan teachers in grades K-3 participated in Billie Donegan's Skills-Based Teaching and Learning
- A word study committee was formed to conduct a rigorous review of reading research and district data to evaluate word study programs and recommend a program that will fit the needs of teachers and students at Bresnahan Elementary. The committee met monthly to review programs, conduct site visits, and provide input for the adoption of a word study program. Due to COVID-19, the process will be continued after the pandemic.

FY2021 GOALS & OBJECTIVES

GOAL 1: Update RTI meeting Protocols

Objectives: Analyze RTI data through the lenses of referrals due to student's weaknesses in content areas and behavioral challenges.

- Analyze various schools' procedures for Response to Intervention/ child study meetings and use the exposure to a variety of procedures to fine tune Bresnahan Procedures.
- Reflect upon and add to a menu of available interventions to complement Tier 1 instruction.
- Fine tune/ develop a cycle for intervention and record keeping to increase implementation and accountability for responsible parties.

GOAL 2: HOLD QUARTERLY GRADE LEVEL DATA MEETINGS

Objectives: Continue to move from the “former goals” of 40th percentile to “recommended goals” of 70th percentile, helping to focus on Tier I.

- Continue to analyze subgroups and plan for interventions.
- 4 data meetings/ progress monitoring introduced/flow-chart for instructional focus
- Fully implement the Rapid Automatic Naming screener piloted in Kindergarten and 1st grade in the 2020-2021 and 2021-2022 school years.

Goal 3: Due to COVID 19, implement a safe environment for all constituents upon return to school physically, emotionally, mentally, and socially.

Objectives:

- Prioritize adult-student as well as peer relationship-building in daily schedules, especially throughout the first two weeks of school and beyond.
- Establish dedicated space, time, and agreements for staff to come together to build relationships and engage in collective healing.
- Integrate SEL practices throughout the school day, whether remote or in person.
- Offer remote opportunities for families to ask questions, share successes and challenges or learn about a particular academic topic/skill so that they can better support learning at home as well as provide critical information on support services.

PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

Stem Class	After-School Enrichment Programs	Technology Class	SEI Endorsed Teachers
Community Meetings	After-School Academic Support	Universal Supports	Recess Running Club
Zones of Regulation	BOKS Before School Fitness	Social Skills Groups	Lunch Bunch
PBIS	BRYT Program	Alternative Recess	TOTs Basketball Program
ELL Program	NYS Partnership	Safe and Supportive Schools	School Social Worker

F. T. Bresnahan School

	FY19	FY20	FY20	FY21	FY21	Grants/Rev	Increase/
	Budget	FTE	In Process	FTE	Proposed	Funds	Decrease
Kindergarten							
Professional Salaries	\$ 568,342	8.0	\$ 580,025	8.0	\$ 283,402	\$ 380,000	\$ 83,377
Aides	\$ 101,940	4.0	\$ 101,465	4.0	\$ 113,683		\$ 12,218
Supplies/Materials	\$ 4,770				\$ -		\$ -
General Supplies	\$ 7,000		\$ 11,100		\$ 5,500		\$ (5,600)
Total Kindergarten	\$ 682,052		\$ 692,590		\$ 402,585	\$ 380,000	\$ 89,995
Pre-School							
Professional Salaries	\$ 291,508	4.25	\$ 304,624	5.25	\$ 120,881	\$ 200,000	\$ 16,257
Aides	\$ 191,630	7.10	\$ 194,399	7.25	\$ 208,294		\$ 13,895
Supplies/Materials	\$ 7,200		\$ 7,200		\$ 3,250		\$ (3,950)
Total Pre-School	\$ 490,338		\$ 506,223		\$ 332,425	\$ 200,000	\$ 26,203
Grade 1							
Professional Salaries	\$ 573,927	8.0	\$ 651,875	8.0	\$ 685,969		\$ 34,094
Supplies/Materials	\$ 1,620		\$ 1,620		\$ 1,024		\$ (596)
General Supplies	\$ 5,850		\$ 6,000		\$ 2,500		\$ (3,500)
Textbooks			\$ -		\$ -		\$ -
Total Grade 1	\$ 581,397		\$ 659,495		\$ 689,493		\$ 29,998
Grade 2							
Professional Salaries	\$ 552,843	7.0	\$ 567,895	7.0	\$ 594,370		\$ 26,475
Supplies/Materials	\$ 2,070		\$ 1,500		\$ 750		\$ (750)
General Supplies	\$ 6,165		\$ 6,000		\$ 2,750		\$ (3,250)
Textbooks			\$ -		\$ -		\$ -
Total Grade 2	\$ 561,078		\$ 575,395		\$ 597,870		\$ 22,475
Grade 3							
Professional Salaries	\$ 613,710	7.0	\$ 629,292	7.0	\$ 647,353		\$ 18,061
Supplies/Materials	\$ 2,471		\$ 1,325		\$ 500		\$ (825)
General Supplies	\$ 4,950		\$ 6,000		\$ 2,500		\$ (3,500)
Textbooks			\$ -		\$ -		\$ -
Total Grade 3	\$ 621,131		\$ 636,617		\$ 650,353		\$ 13,736
Technology							
Professional Salaries	\$ -		\$ -		\$ -		\$ -
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
Software	\$ 11,439		\$ 17,251		\$ 20,854		\$ 3,603
Equipment Purchase	\$ 1,310		\$ 3,900		\$ 4,000		\$ 100
Total Technology	\$ 12,749		\$ 21,151		\$ 24,854		\$ 3,703
Music							
Professional Salaries	\$ 52,269	1.0	\$ 54,700	1.0	\$ 57,956		\$ 3,256
Supplies/Materials	\$ 900				\$ 150		\$ 150
Total Music	\$ 53,169		\$ 54,700		\$ 58,106		\$ 3,406
Art							
Professional Salaries	\$ 86,687	1.0	\$ 89,812	1.0	\$ 92,064		\$ 2,252
Supplies/Materials	\$ 2,970		\$ 2,970		\$ 1,250		\$ (1,720)
Equipment Purchase	\$ -		\$ -				\$ -
Total Art	\$ 89,657		\$ 92,782		\$ 93,314		\$ 532
Physical Education							
Professional Salaries	\$ 173,758	2.0	\$ 148,852	2.0	\$ 115,933		\$ (32,919)
Supplies/Materials	\$ 450		\$ 1,500		\$ 750		\$ (750)
Total Physical Education	\$ 174,208		\$ 150,352		\$ 116,683		\$ (33,669)
Special Education							
Professional Salaries	\$ 1,461,673	19.50	\$ 1,523,099	21.5	\$ 1,668,664		\$ 145,565
Aides	\$ 304,800	12.0	\$ 319,395	14.0	\$ 91,627	\$ 282,000	\$ 54,232
Supplies/Materials	\$ 5,400		\$ 6,000		\$ 5,000		\$ (1,000)
Total Special Education	\$ 1,771,873		\$ 1,848,494		\$ 1,765,291	\$ 282,000	\$ 198,797
Health/Med Services							
Supplies/Materials	\$ 1,710		\$ 1,225		\$ 1,225		\$ -
Total Health	\$ 1,710		\$ 1,225		\$ 1,225		\$ -

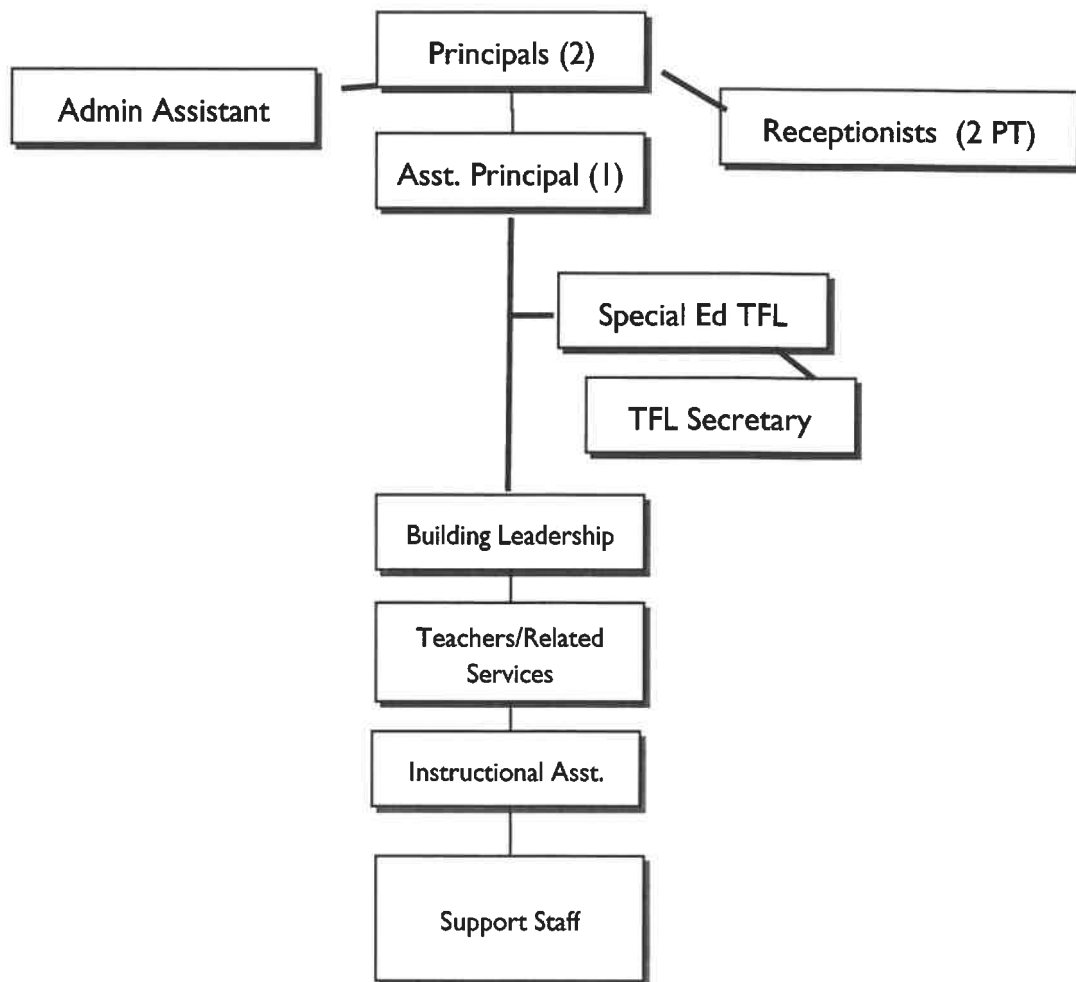
	FY19	FY20	FY20	FY21	FY21	Grants/Rev	Increase/
	Budget	FTE	In Process	FTE	Proposed	Funds	Decrease
Instructional Materials							
Supplies/Materials	\$ 8,595		\$ 2,750		\$ 2,750		\$ -
General Supplies	\$ 9,720		\$ 20,500		\$ 20,500		\$ -
Equipment Maintenance	\$ 28,000		\$ 25,000		\$ 25,000		\$ -
Total Instructional Materials	\$ 46,315		\$ 48,250		\$ 48,250		\$ -
Guidance							
Professional Salaries	\$ 189,619	3.0	\$ 200,980	3.0	\$ 200,486		\$ (494)
Supplies/Materials	\$ 1,350		\$ 1,336		\$ 750		\$ (586)
Total Guidance	\$ 190,969		\$ 202,316		\$ 201,236		\$ (1,080)
Library							
Textbooks	\$ -		\$ -		\$ 1,000		\$ 1,000
Professional Salaries	\$ 88,700	2.0	\$ 104,094	2.0	\$ 106,805		\$ 2,711
Supplies/Materials	\$ 720		\$ 1,700		\$ 750		\$ (950)
Software	\$ 1,200		\$ 1,200		\$ 1,200		\$ -
Publications	\$ -		\$ -		\$ -		\$ -
AV Materials	\$ -		\$ -		\$ -		\$ -
Total Library	\$ 90,620		\$ 106,994		\$ 109,755		\$ 2,761
Math Intervention							
Professional Salaries	\$ 57,391	1.0	\$ 60,060	1	\$ 66,703		\$ 6,643
Total Math	\$ 57,391		\$ 60,060		\$ 66,703		\$ 6,643
STEM							
Professional Salaries	\$ 69,508	1.0	\$ 74,415	1.0	\$ 80,094		\$ 5,679
Supplies/Materials	\$ 4,050		\$ 1,550		\$ 1,100		\$ (450)
Total STEM	\$ 73,558		\$ 75,965		\$ 81,194		\$ 5,229
Literacy/Title 1							
Professional Salaries	\$ 334,393	4.0	\$ 344,837	4.0	\$ 125,238	\$ 200,000	\$ (19,599)
Total Literacy/Title 1	\$ 334,393		\$ 344,837		\$ 125,238	\$ 200,000	\$ (19,599)
Operation of Plant							
Custodian	\$ 250,280	5.0	\$ 253,045	5.0	\$ 262,853		\$ 9,808
Uniforms	\$ 600		\$ 500		\$ 2,000		\$ 1,500
Custodial Supplies	\$ 21,000		\$ 21,250		\$ 22,250		\$ 1,000
Electric	\$ 115,000		\$ 120,227		\$ 115,741		\$ (4,486)
Gas	\$ 28,000		\$ 30,156		\$ 29,410		\$ (746)
Telephone	\$ 7,000		\$ 7,000		\$ 6,500		\$ (500)
Equipment Maintenance	\$ 2,000		\$ 2,580		\$ 2,580		\$ -
Equipment Purchase	\$ 2,500		\$ 6,380		\$ 10,080		\$ 3,700
Total Operations of Plant	\$ 426,380		\$ 441,138		\$ 451,414		\$ 10,276
Maintenance of Plant							
Grounds/Other	\$ 4,000		\$ -		\$ -		\$ -
Contracted Services	\$ 20,000		\$ 21,500		\$ 23,500		\$ 2,000
Service Contracts	\$ 22,000		\$ 29,045		\$ 29,045		\$ -
Total Maint of Plant	\$ 46,000		\$ 50,545		\$ 52,545		\$ 2,000
Administration							
Principals	\$ 331,659	3.0	\$ 330,225	3.0	\$ 341,325		\$ 11,100
Secretary	\$ 150,105	2.6	\$ 112,477	2.9	\$ 123,234		\$ 10,757
Supplies/Materials	\$ 2,070		\$ 1,890		\$ 1,900		\$ 10
Memberships	\$ 1,800		\$ 1,565		\$ 1,565		\$ -
Printing	\$ 850		\$ 300		\$ 600		\$ 300
Postage	\$ 1,750		\$ 750		\$ 500		\$ (250)
Conferences/Workshop	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
Equipment	\$ -		\$ -		\$ -		\$ -
Total Administration	\$ 491,234		\$ 450,207		\$ 472,124		\$ 21,917
Substitutes							
Fellows	\$ 26,300		\$ 19,300		\$ 19,500		\$ 200
Substitutes	\$ 115,704		\$ 132,000		\$ 10,000		\$ (122,000)
Total Substitute	\$ 142,004		\$ 151,300		\$ 29,500		\$ (121,800.00)
Total Bresnahan School	\$ 6,938,226	101.5	\$ 7,170,635		\$ 6,370,159	\$ 1,062,000	\$ 261,523

Summary by Program

F. T. Bresnahan School

<u>Programs</u>	<u>Approved Budget</u> <u>FY20</u>	<u>Proposed Budget</u> <u>FY21</u>	<u>Difference</u>	<u>% of Change</u>
Kindergarten	\$ 692,590	\$ 782,585	\$ 89,995	13.0%
Pre-School	\$ 506,223	\$ 532,425	\$ 26,203	5.2%
Grade 1	\$ 659,495	\$ 689,493	\$ 29,998	4.5%
Grade 2	\$ 575,395	\$ 597,870	\$ 22,475	3.9%
Grade 3	\$ 636,617	\$ 650,353	\$ 13,736	2.2%
Literacy/Title 1	\$ 344,837	\$ 325,238	\$ (19,599)	-5.7%
Math Intervention	\$ 60,060	\$ 66,703	\$ 6,643	11.1%
Technology	\$ 21,151	\$ 24,854	\$ 3,703	17.5%
Music	\$ 54,700	\$ 58,106	\$ 3,406	6.2%
Art	\$ 92,782	\$ 93,314	\$ 532	0.6%
Health	\$ 1,225	\$ 1,225	\$ -	0.0%
Physical Education	\$ 150,352	\$ 116,683	\$ (33,669)	-22.4%
Special Education	\$ 1,848,494	\$ 2,047,291	\$ 198,797	10.8%
Instructional Materials	\$ 48,250	\$ 48,250	\$ -	0.0%
STEM	\$ 75,965	\$ 81,194	\$ 5,229	6.9%
Guidance	\$ 202,316	\$ 201,236	\$ (1,080)	-0.5%
Library	\$ 106,994	\$ 109,755	\$ 2,761	2.6%
Operation of Plant	\$ 441,138	\$ 451,414	\$ 10,276	2.3%
Maintenance of Plant	\$ 50,545	\$ 52,545	\$ 2,000	4.0%
School Administration	\$ 450,207	\$ 472,124	\$ 21,917	4.9%
Substitutes/Fellows	\$ 151,300	\$ 29,500	\$ (121,800)	-80.5%
Totals	\$ 7,170,635	\$ 7,432,159	\$ 261,523	3.65%

F. T. Bresnahan School



EDWARD G. MOLIN UPPER ELEMENTARY

MISSION STATEMENT

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

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

FY2020 ACCOMPLISHMENTS

- .5 Assistant Principal
- Data Meetings looking at literacy data with Stephanie Gottwald
- Cohort 2 of standards-based teaching with Billie Donnegan
- Math workshop model
- Language! program implemented at both grades
- V-Math program implemented for students with specific disabilities
- PD on dyslexia, Keys to Literacy, Google Classroom, Trauma and Learning, etc.
- Year 4 of PBIS implementation
- Use of robotics and 3-D printing part of STEM/Technology classes
- Continued implementation of Keys to Literacy Vocabulary routines
- Implementation of Keys to Literacy Comprehension routines
- Staff trained as Keys to Literacy coaches
- Year three 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 completed Trauma 4 and attained the Trauma and Learning certification from Lesley University
- Molin Tradition: Assembly: Berkshire Hills Music Academy-musicians speaking about their specific disabilities
- Seventh year of Yoga program for students
- Use of new Mindfulness/Yoga space by students and staff
- Girls Inc. course taught to small groups in grade 4 and grade 5
- Implementation of remote learning through Google Classroom
- Student led recycling, composting, and trash assembly and implemented in cafeteria
- A number of Molin staff trained and received Mental Health First Aid certification
- Implementation of Teachpoint for staff evaluations
- Implementation of Away for the Day cell phone policy

FY2021 GOALS & OBJECTIVES

Goal 1: We will increase supports that improve student achievement for ALL students while closing existing achievement gaps for economically disadvantaged students and students with learning disabilities.

Objectives:

- Create a school climate that provides equitable personalized learning opportunities and supports for ALL students to reach both their academic and social potential.
- Continue to use whole child approach looking at the 4 domains for all interventions.
- Continue to develop strong tier one in-class interventions.
- Strengthen use of student feedback.

GOAL 2: Due to COVID 19, implement a safe environment for all constituents upon return to school physically, emotionally, mentally, and socially.

Objectives:

- Prioritize adult-student as well as peer relationship-building in daily schedules, especially throughout the first two weeks of school and beyond.
- Establish dedicated space, time, and agreements for staff to come together to build relationships and engage in collective healing.
- Integrate SEL practices throughout the school day, whether remote or in person.
- Offer remote opportunities for families to ask questions, share successes and challenges or learn about a particular academic topic/skill so that they can better support learning at home as well as provide critical information on support services.

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.	SEI Endorsed Teachers/Principal	Impact of Trauma on Learning	Coding Club
After-School Stem Club	Endicott/Salem State Fellows	ELL Services	
Molin & Firehouse Center for the Arts after-school drama club		Wellness/Mindfulness Space	

Edward G. Molin School

	FY19	FY20	FY20	FY21	FY21	Grants/Rev	Increase/
Description	Budget	FTE	In Process	FTE	Proposed	Funds	Decrease
Grade 4							
Professional Salaries	\$ 640,630	8.0	\$ 663,745	7.0	\$ 634,153		\$ (29,592)
Supplies/Materials	\$ 2,000		\$ 6,500		\$ 3,750		\$ (2,750)
Total Grade 4	\$ 642,630		\$ 670,245		\$ 637,903		\$ (32,342)
Grade 5							
Professional Salaries	\$ 640,334	7.0	\$ 611,551	8.0	\$ 666,192		\$ 54,641
Supplies/Materials	\$ 3,000		\$ 6,500		\$ 3,750		\$ (2,750)
Total Grade 5	\$ 643,334		\$ 618,051		\$ 669,942		\$ 51,891
Technology							
Professional Salaries	\$ 28,403	0.5	\$ 30,869	0.4	\$ 32,706		\$ 1,837
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
Equipment purchase	\$ 2,000		\$ 3,000		\$ 3,000		\$ -
Software	\$ 7,000		\$ 8,700		\$ 8,700		\$ -
Total Technology	\$ 37,403		\$ 42,569		\$ 44,406		\$ 1,837
STEM							
Professional Salaries	\$ 77,171	1.0	\$ 79,891	1.0	\$ 81,895		\$ 2,004
Supplies/Materials	\$ 3,000		\$ -		\$ 3,000		\$ 3,000
Total STEM	\$ 80,171		\$ 79,891		\$ 84,895		\$ 5,004
Music							
Professional Salaries	\$ 35,504	0.5	\$ 38,586	0.5	\$ 39,358		\$ 772
Supplies/Materials	\$ 1,000		\$ 3,000		\$ 1,750		\$ (1,250)
Total Music	\$ 36,504		\$ 41,586		\$ 41,108		\$ (478)
Art							
Professional Salaries	\$ 52,859	0.8	\$ 57,776	0.8	\$ 60,008		\$ 2,232
Supplies/Materials	\$ 5,500		\$ 6,000		\$ 3,000		\$ (3,000)
Total Art	\$ 58,359		\$ 63,776		\$ 63,008		\$ (768)
Physical Education							
Professional Salaries	\$ 95,102	0.8	\$ 96,291	1.3	\$ 130,482		\$ 34,191
Supplies/Materials	\$ 1,000		\$ 2,000		\$ 1,250		\$ (750)
Total Physical Education	\$ 96,102		\$ 98,291		\$ 131,732		\$ 33,441
Special Education							
Professional Salaries	\$ 801,561	10.6	\$ 804,479	11.4	\$ 902,693		\$ 98,214
Aides	\$ 392,760	15.8	\$ 405,675	10.6	\$ 90,424	\$ 218,000	\$ (97,251)
Supplies/Materials	\$ 2,000		\$ 6,000		\$ 3,000		\$ (3,000)
Total Special Education	\$ 1,196,321		\$ 1,216,154		\$ 996,118	\$ 218,000	\$ (2,037)
Instructional Materials							
Supplies/Materials	\$ 20,000		\$ 20,400		\$ 20,000		\$ (400)
Equipment Maintenance	\$ 15,000		\$ 15,000		\$ 15,000		\$ -
Total Instructional Materials	\$ 35,000		\$ 35,400		\$ 35,000		\$ (400)
Guidance							
Professional Salaries	\$ 68,360	1.0	\$ 71,399	1.5	\$ 127,758		\$ 56,359
Supplies/Materials	\$ 2,000		\$ 2,000		\$ 1,100		\$ (900)
Textbooks	\$ 1,000		\$ 1,250		\$ 950		\$ (300)
Total Guidance	\$ 71,360		\$ 74,649		\$ 129,808		\$ 55,159
Library							
Professional Salaries	\$ 42,336	0.5	\$ 42,865	0.5	\$ 25,067		\$ (17,798)
Supplies/Materials	\$ 3,000		\$ 3,000		\$ 1,850		\$ (1,150)
Total Library	\$ 45,336		\$ 45,865		\$ 26,917		\$ (18,948)
Operation of Plant							
Custodian	\$ 49,614	1.0	\$ 45,468	1.0	\$ 48,767		\$ 3,299
Telephone	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
Equipment Maintenance	\$ 2,000		\$ -		\$ -		\$ -
Equipment Purchase	\$ 2,500		\$ -		\$ -		\$ -
Total Operation of Plant	\$ 56,114		\$ 47,468		\$ 50,767		\$ 3,299
Administration							
Principals	\$ 113,653	1.5	\$ 162,063	2.0	\$ 213,107		\$ 51,044
Secretary	\$ 41,475	1.0	\$ 43,535	1.0	\$ 44,460		\$ 925

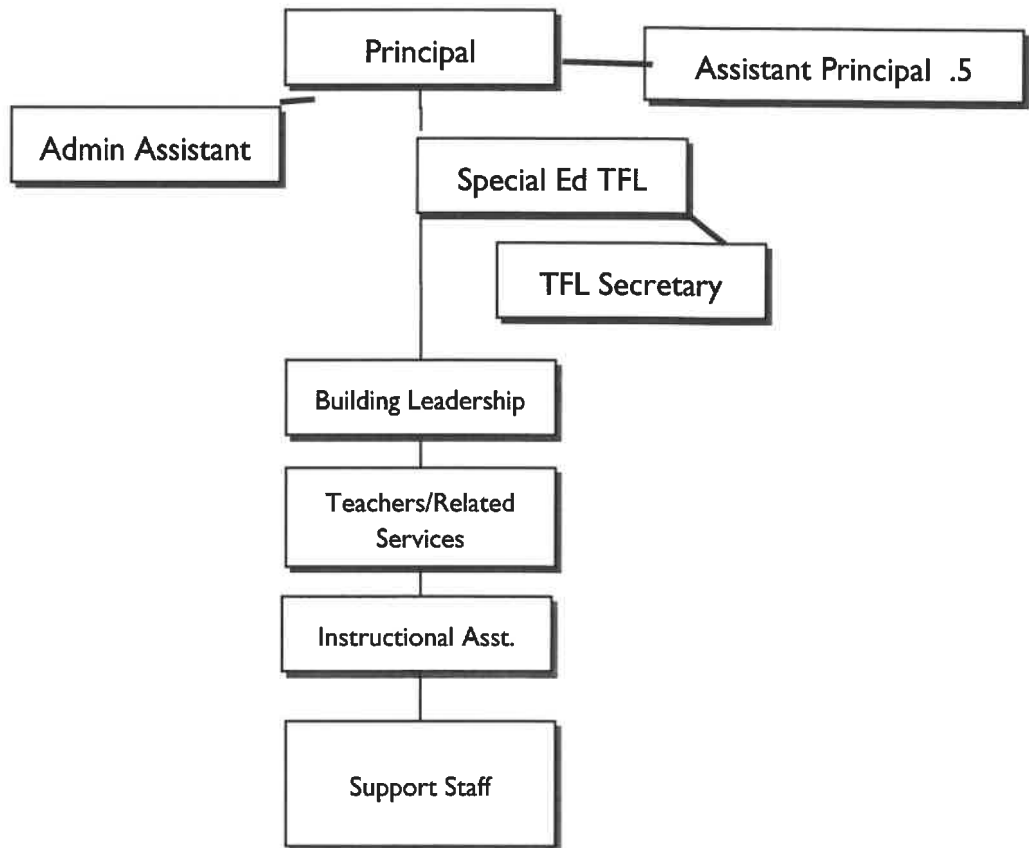
<u>Description</u>	<u>FY19</u>	<u>FY20</u>	<u>FY20</u>	<u>FY21</u>	<u>FY21</u>	<u>Grants/Rev</u>	<u>Increase/</u>
	<u>Budget</u>	<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
Memberships	\$ 2,000		\$ 1,300		\$ 2,100		\$ 800
Publications	\$ 500		\$ 850		\$ 850		\$ -
Supplies/Materials	\$ 3,000		\$ 2,000		\$ 2,700		\$ 700
Postage	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
Total Administration	\$ 162,128		\$ 211,248		\$ 264,717		\$ 53,469
Substitutes							
Fellows	\$ 26,300		\$ 19,300		\$ 19,500		\$ 200
Substitutes	\$ 45,000		\$ 40,000		\$ 10,000		\$ (30,000)
Total Substitute	\$ 71,300		\$ 59,300		\$ 29,500		\$ (29,800)
Total Molin School	\$ 3,232,062		\$ 3,304,494		\$ 3,205,821	\$ 218,000	\$ 119,327

Summary by Program

E. G. Molin Upper Elementary School

<u>Programs</u>	<u>Approved Budget</u> <u>FY20</u>	<u>Proposed Budget</u> <u>FY21</u>	<u>Difference</u>	<u>% of Change</u>
Grade 4	\$ 670,245	\$ 637,903	\$ (32,342)	-4.8%
Grade 5	\$ 618,051	\$ 669,942	\$ 51,891	8.4%
Technology	\$ 42,569	\$ 44,406	\$ 1,837	4.3%
Music	\$ 41,586	\$ 41,108	\$ (478)	-1.2%
Art	\$ 63,776	\$ 63,008	\$ (768)	-1.2%
Physical Ed/Wellness	\$ 98,291	\$ 131,732	\$ 33,441	34.0%
Special Education	\$ 1,216,154	\$ 1,214,118	\$ (2,037)	-0.2%
Instructional Materials	\$ 35,400	\$ 35,000	\$ (400)	-1.1%
Guidance	\$ 74,649	\$ 129,808	\$ 55,159	73.9%
STEM	\$ 79,891	\$ 84,895	\$ 5,004	6.3%
Library	\$ 45,865	\$ 26,917	\$ (18,948)	-41.3%
Operation of Plant	\$ 47,468	\$ 50,767	\$ 3,299	7.0%
School Administration	\$ 211,248	\$ 264,717	\$ 53,469	25.3%
Substitutes/Fellows	\$ 59,300	\$ 29,500	\$ (29,800)	-50.3%
Totals	\$ 3,304,494	\$ 3,423,821	\$ 119,327	3.61%

Edward G. Molin School



RUPERT A. NOCK MIDDLE SCHOOL

MISSION STATEMENT

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

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

FY2019 ACCOMPLISHMENTS

- **School Culture**
 - Positive Behavior Intervention Systems—we continued a full implementation of PBIS with students. Our year-two program allowed for enhanced student programming, continued use of the SWIS referral software system, and the expansion of school-culture programs (e.g. bi-monthly assemblies, kick off assembly, student-directed community service programs).
 - School wide prevention and intervention programs—Our nursing/counseling team implemented SBIRT screening in grade 7. To evaluate the implementation of our annual Signs of Suicide program and to support students and staff during the program, we worked with an outside consulting team. We also integrated the use of our new mindfulness space--providing both in school and after school programs for small groups of students. Finally, during the closure our counseling team built a website and provided a weekly drop in program for students.
 - Student/Staff Dialogue, Essential Partners—To build on the 2020 Shadow Day program, students from the NHS EP team assisted us in creating and facilitating a 60 minute dialogue. Over 120 students and staff participated in the program that was facilitated by the NHS students. Our goal is to provide several opportunities each year for full-school programs like this to enhance student-staff collaboration.
 - Student Leadership—Our expanded Clipper Crew and the Student Council met weekly. Along with our Diversity Club, these student leaders ran school-wide programs and participated in our student voice initiatives.
- **Curriculum, Assessment and Instruction**
 - Collaborative Processes - We continued our use of protocols to facilitate collaborative conversations. With the leadership of our interventionist and assistant principal, we continued our implementation of child-study consults at each grade level. These consults have been effective in providing teachers time and focus on identifying and practicing instructional strategies to meet the needs of different students.
 - Curriculum development--RAN staff continue to 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. During the closure we were able to post standards-based units for every class for the final 6 weeks of school. This work was possible because of the time already spent by the staff in professional development with Billie Donegan and the commitment at every grade level by staff to create shared curricula.
 - Specific grade level work has included:
 - implementation of new Algebra I resource with NHS
 - Place-based work in the fall was very successful. The work planned to (1) rewrite some of the programming with the support of Billie Donegan and (2) have the PBE team attend a

professional development program through National Outdoor Leadership School were interrupted by the pandemic. We hope to revisit this work when possible.

- Continuing work developing the Language Based Program, including monthly data meetings, outside consultation with Stephanie Gotwald, and professional development for the LBP team.
- Nicole Sherf continued to guide the 6-12 World Languages Department in setting proficiency targets, developing performance assessments, and facilitating collaborative curriculum development. Our expansion proposal was accepted by the School Committee, allowing for growing the program in the 2020-21 school year.
- Skills-based teaching, learning, assessing and grading—all Nock core staff have taken the initial PD program with Billie Donegan. All 6-8 core classes are being rewritten with power standards, rubrics and student-focused lessons.
- A comprehensive Course of Study Handbook was written and shared with parents, students and staff
- Scope and Sequence maps (including written course overview, essential understandings and questions, power standards, essential vocabulary, and common assessments) were completed for each RAN course
- **Program Development**
 - Our BRYT program continues to allow us to support students with health concerns. We were also able to use our BRYT teacher to support students in the classroom and to provide small group lunch programming.
 - Staff PD for the Jacalyn Bennett space was interrupted by the pandemic. A team of 5 teachers had been scheduled to attend a 7-day workshop and implement weekly programming for the 2020-21 school year. We will continue to assess our ability to safely use the room and move the programming forward in new ways.

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 technology, dialogue, and common assessments within their content area and or specialized field.

Objectives:

- Sustainable collaborative practices and protocols are in place for student consult and analysis of student growth; with this year's Covid-19 situation we will address how to adapt the consult to continue to enhance instruction and meet individual student needs
- Continued development of our 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, expanded 7-8 world language programming, adoption of new grade 6-8 math resource (Desmos), 6-8 realignment of the SS courses to the MA Frameworks; continued focus on literacy and assessment of equity in text/course resource selection

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:

- Develop teacher skills in using dialogue in the classroom. Grade 8 ELA and SS teachers will participate in a yearlong PD program with Essential Partners.
- Implement a school-wide back-to-school unit.

- Implement school-wide advisory program
- Continue Positive Behavior Intervention program; adapting for new health and safety and remote-learning protocols
- 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 build 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 to support the remote and hybrid learning models. Parent programs to support their understanding of our remote learning expectations and tools. New programs for Open House, Parent-teacher Conferencing, and communication.
- Implement a Remote Student Learning Commons
- Continue student voice programming through Student Council and Clipper Crew
- Provide PD opportunities around race, bias and equity for all staff; continue partnership with ADL Peer Leader Program

PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

- Explore opportunities for innovative programming after school that can take place remotely
- This work will continue to be a priority, but will be interrupted by the new covid-19 safety protocols:
 - Enhance programming in the Jacalyn Bennett Wellness and Mindfulness space both during and after school
 - 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							
	FY19	FY20	FY20	FY21	FY21	Grants/Rev	Increase/
Description	Budget	FTE	In Process	FTE	Proposed	Funds	Decrease
Grade 6							
Professional Salaries	\$ 613,148	8.0	\$ 636,764	8.0	\$ 639,601		\$ 2,837
Textbooks	\$ -		\$ 580		\$ 1,000		\$ 420
Supplies/Materials	\$ 2,500		\$ 2,000		\$ 1,000		\$ (1,000)
Total Grade 6	\$ 615,648		\$ 639,344		\$ 641,601		\$ 2,257
Grade 7							
Professional Salaries	\$ 601,522	8.0	\$ 625,365	8.0	\$ 654,661		\$ 29,296
Textbooks			\$ 900		\$ 1,000		\$ 100
Supplies/Materials	\$ 2,500		\$ 2,000		\$ 1,000		\$ (1,000)
Total Grade 7	\$ 604,022		\$ 628,265		\$ 656,661		\$ 28,396
Grade 8							
Professional Salaries	\$ 588,458	8.0	\$ 622,982	8.0	\$ 616,187		\$ (6,795)
Textbooks			\$ 900		\$ 1,000		\$ 100
Supplies/Materials	\$ 2,500		\$ 2,000		\$ 1,000		\$ (1,000)
Total Grade 8	\$ 590,958		\$ 625,882		\$ 618,187		\$ (7,695)
World Language							
Professional Salaries	\$ 141,082	2.0	\$ 146,718	4.0	\$ 286,002		\$ 139,284
Supplies/Materials	\$ 700		\$ 630		\$ 700		\$ 70
Total World Language	\$ 141,782		\$ 147,348		\$ 286,702		\$ 139,354
Technology							
Professional Salaries	\$ 42,605	0.6	\$ 46,304	0.6	\$ 49,060		\$ 2,756
Supplies/Materials	\$ 600		\$ 540		\$ 600		\$ 60
Software	\$ 6,000		\$ 7,200		\$ 6,688		\$ (512)
Equipment Purchase	\$ 1,000		\$ 900		\$ 1,000		\$ 100
computer purchase	\$ 3,000		\$ 2,700		\$ 1,000		\$ (1,700)
Total Technology	\$ 53,205		\$ 57,644		\$ 58,348		\$ 704
Reading Specialist							
Professional Salaries	\$ 51,989	1.6	\$ 56,708	1.6	\$ 106,880		\$ 50,172
Total Reading	\$ 51,989		\$ 56,708		\$ 106,880		\$ 50,172
Music							
Professional Salaries	\$ 110,940	1.5	\$ 114,965	1.5	\$ 105,419		\$ (9,546)
Supplies/Materials	\$ 500		\$ 900		\$ 750		\$ (150)
Field Trips	\$ -		\$ -		\$ -		\$ -
Chorus	\$ -		\$ -		\$ -		\$ -
Memberships	\$ 1,000		\$ 500		\$ 500		\$ -
Equipment Maintenance	\$ 1,000		\$ 1,395		\$ 1,550		\$ 155
Training/Expeditionary Learn	\$ 1,000		\$ -		\$ -		\$ -
Equipment Purchase/Rental	\$ 1,000		\$ 500		\$ 500		\$ -
Total Music	\$ 115,440		\$ 118,260		\$ 108,719		\$ (9,541)
Art							
Professional Salaries	\$ 79,289	1.2	\$ 86,665	1.2	\$ 90,013		\$ 3,348
Supplies/Materials	\$ 6,500		\$ 5,850		\$ 2,925		\$ (2,925)
Total Art	\$ 85,789		\$ 92,515		\$ 92,938		\$ 423
Physical Education							
Professional Salaries	\$ 142,653	1.2	\$ 144,793	1.7	\$ 180,226		\$ 35,433
Supplies/Materials	\$ 500		\$ 450		\$ 500		\$ 50
Equipment Purchase	\$ 2,000		\$ 1,800		\$ 1,500		\$ (300)
Total Physical Education	\$ 145,153		\$ 147,043		\$ 182,226		\$ 35,183
Special Education							
Professional Salaries	\$ 990,453	14.0	\$ 1,029,120	14.8	\$ 1,111,369		\$ 82,249
Aides	\$ 238,575	12.0	\$ 233,235	12.0	\$ 308,297		\$ 75,062
Supplies/Materials	\$ 2,500		\$ 2,250		\$ 1,250		\$ (1,000)
Total Special Education	\$ 1,231,528		\$ 1,264,605		\$ 1,420,916		\$ 156,311
Instructional Materials							
IMC Aide	\$ 10,272	0.5	\$ 16,494	0.5	\$ 16,989		\$ 495
General Supplies	\$ 20,000		\$ 13,905		\$ 11,200		\$ (2,705)
Contracted Services	\$ -		\$ 4,000		\$ 4,000		\$ -

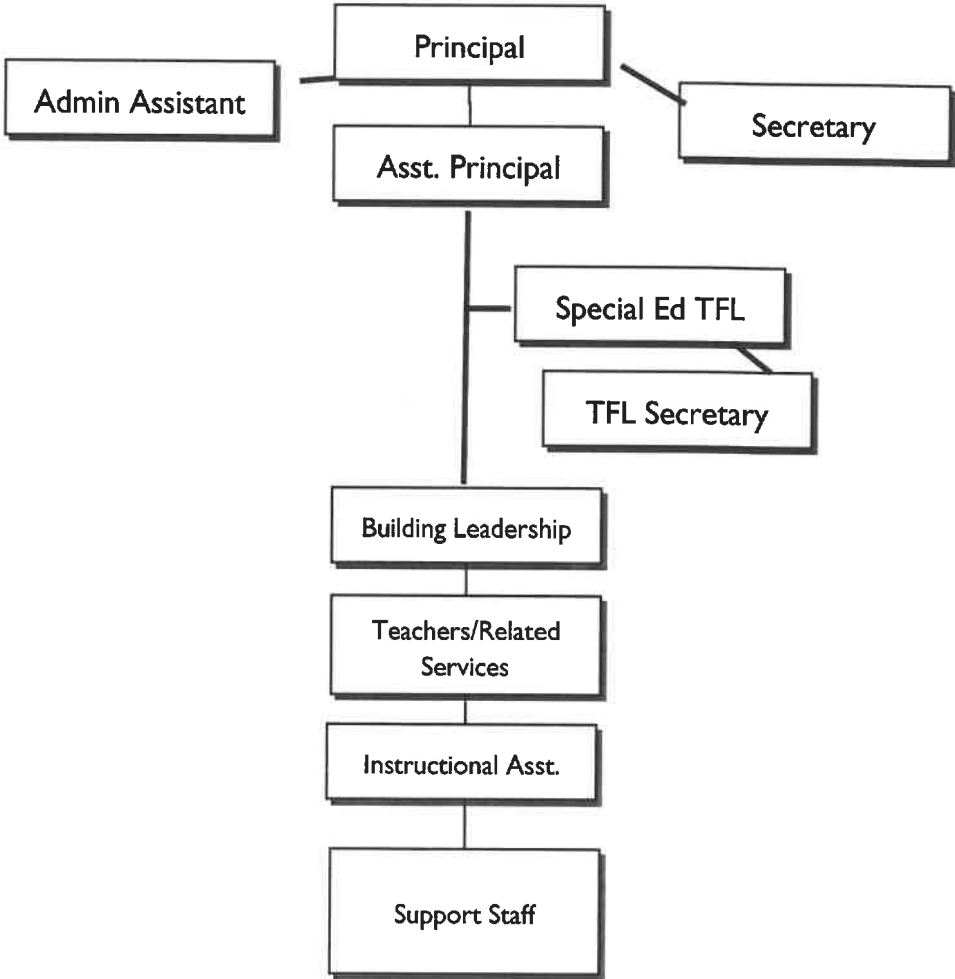
	FY19	FY20	FY20	FY21	FY21	Grants/Rev	Increase/
	Budget	FTE	In Process	FTE	Proposed	Funds	Decrease
AV Materials	\$ 3,000		\$ 1,500		\$ 1,500		\$ -
Equipment Maintenance	\$ 44,136		\$ 44,000		\$ 44,000		\$ -
Total Instructional Materials	\$ 77,408		\$ 79,899		\$ 77,689		\$ (2,210)
Guidance							
Professional Salaries	\$ 138,270	2.0	\$ 146,756	2.0	\$ 154,660		\$ 7,904
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
Total Guidance	\$ 138,270		\$ 146,756		\$ 154,660		\$ 7,904
Pre-Engineering							
Professional Salaries	\$ 82,958	1.0	\$ 83,995	1.0	\$ 86,101		\$ 2,106
Supplies/Materials	\$ 2,500		\$ 250		\$ 1,250		\$ 1,000
Software	\$ 1,500		\$ 200		\$ 500		\$ 300
Equipment Purchase	\$ 1,000		\$ 1,095		\$ -		\$ (1,095)
General Supplies	\$ 3,500		\$ 500		\$ 4,500		\$ 4,000
Total Pre-Engineering	\$ 91,458		\$ 86,040		\$ 92,351		\$ 6,311
Library							
Textbooks	\$ 2,500		\$ 2,500		\$ 2,000		\$ (500)
Professional Salaries	\$ 42,336	0.5	\$ 42,865	0.5	\$ 25,067		\$ (17,798)
Supplies/Materials	\$ 500		\$ 450		\$ 500		\$ 50
Software	\$ 3,000		\$ 3,640		\$ 4,640		\$ 1,000
Publications	\$ 1,000		\$ 450		\$ 450		\$ -
Memberships	\$ -		\$ -		\$ -		\$ -
Equipment Maintenance	\$ -		\$ -		\$ -		\$ -
Total Library	\$ 49,336		\$ 49,905		\$ 32,657		\$ (17,248)
Student Activities							
Professional Salaries	\$ 13,000		\$ 13,000		\$ 13,000		\$ -
Awards	\$ 4,200		\$ 4,200		\$ 4,200		\$ -
Total Student Activity	\$ 17,200		\$ 17,200		\$ 17,200		\$ -
Operation of Plant							
Custodian	\$ 211,426	4	\$ 211,821	4.0	\$ 219,000		\$ 7,180
Uniforms	\$ 700		\$ 500		\$ 2,000		\$ 1,500
Custodial Supplies	\$ 20,000		\$ 21,750		\$ 22,750		\$ 1,000
Electric	\$ 122,000		\$ 130,176		\$ 119,268		\$ (10,908)
Gas	\$ 42,000		\$ 43,500		\$ 41,596		\$ (1,904)
Telephone	\$ 10,000		\$ 10,000		\$ 9,000		\$ (1,000)
Equipment Maintenance	\$ 3,000		\$ 2,850		\$ 2,850		\$ -
Equipment Purchase/Rental	\$ 10,000		\$ 4,500		\$ 5,320		\$ 820
Total Operation of Plant	\$ 419,126		\$ 425,097		\$ 421,784		\$ (3,313)
Maintenance of Plant							
Grounds/Other	\$ 5,000				\$ -		\$ -
Contracted Services	\$ 20,000		\$ 22,000		\$ 24,000		\$ 2,000
Building/Contracted Services	\$ 20,000		\$ 24,330		\$ 27,508		\$ 3,178
Total Maintenance of Plant	\$ 45,000		\$ 46,330		\$ 51,508		\$ 5,178
Administration							
Principals	\$ 209,202	2.0	\$ 212,873	2.0	\$ 221,409		\$ 8,536
Secretary	\$ 95,946	2.0	\$ 102,965	2.0	\$ 91,802		\$ (11,163)
Supplies/Materials	\$ 2,500		\$ 2,500		\$ 2,500		\$ -
Publications	\$ 900		\$ 900		\$ 900		\$ -
Memberships	\$ 1,800		\$ 1,880		\$ 1,880		\$ -
Printing	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Postage	\$ 3,700		\$ 3,500		\$ 3,700		\$ 200
Equipment Maintenance	\$ 1,000		\$ 550		\$ 1,000		\$ 450
Equipment Purchase/Rental	\$ 200		\$ -		\$ -		\$ -
Total Administration	\$ 316,248		\$ 326,168		\$ 324,191		\$ (1,977)
Substitutes							
Fellows	\$ 26,300		\$ 19,300		\$ 19,500		\$ 200
Substitutes	\$ 76,502		\$ 92,900		\$ 10,000		\$ (82,900)
Total Substitutes	\$ 102,802		\$ 112,200		\$ 29,500		\$ (82,700)
Total Middle School	\$ 4,892,362	70.1	\$ 5,067,206		\$ 5,374,717	\$ -	\$ 307,511

Summary by Program

R. A. N. Middle School

<u>Programs</u>	<u>Approved Budget</u> <u>FY20</u>	<u>Proposed Budget</u> <u>FY21</u>	<u>Difference</u>	<u>% of Change</u>
Grade 6	\$ 639,344	\$ 641,601	\$ 2,257	0.4%
Grade 7	\$ 628,265	\$ 656,661	\$ 28,396	4.5%
Grade 8	\$ 625,882	\$ 618,187	\$ (7,695)	-1.2%
World Language	\$ 147,348	\$ 286,702	\$ 139,354	94.6%
Technology	\$ 57,644	\$ 58,348	\$ 704	1.2%
Music	\$ 118,260	\$ 108,719	\$ (9,541)	-8.1%
Art	\$ 92,515	\$ 92,938	\$ 423	0.5%
Physical Education	\$ 147,043	\$ 182,226	\$ 35,183	23.9%
Reading Specialist	\$ 56,708	\$ 106,880	\$ 50,172	88.5%
Special Education	\$ 1,264,605	\$ 1,420,916	\$ 156,311	12.4%
Instructional Materials	\$ 79,899	\$ 77,689	\$ (2,210)	-2.8%
Guidance	\$ 146,756	\$ 154,660	\$ 7,904	5.4%
Tech Ed/Pre-Engineering	\$ 86,040	\$ 92,351	\$ 6,311	7.3%
Library	\$ 49,905	\$ 32,657	\$ (17,248)	-34.6%
Student Activity Account	\$ 17,200	\$ 17,200	\$ -	0.0%
Operation of Plant	\$ 425,097	\$ 421,784	\$ (3,313)	-0.8%
Maintenance of Plant	\$ 46,330	\$ 51,508	\$ 5,178	11.2%
School Administration	\$ 326,168	\$ 324,191	\$ (1,977)	-0.6%
Substitutes/Fellows	\$ 112,200	\$ 29,500	\$ (82,700)	-73.7%
Totals	\$ 5,067,206	\$ 5,374,717	\$ 307,511	6.07%

R. A. Nock Middle School



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.

FY2020 ACCOMPLISHMENTS

- Created new schedule in support of a later start time.
- Developed academic pathways students can use to select courses in areas of interest.

FY2021 GOALS & OBJECTIVES

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

Objectives:

- Identify and counter obstacles that interfere with high needs subgroup ability to access advanced coursework.
- Continue to 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:

- Implement a new advisory period that is integrated as part of the bell schedule to deliver academic support and college and career planning.

PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

Objectives:

- Take steps to expand technology programming and develop 2 distinct pathways, manufacturing and programming.
- Continue to develop supports around a culture of recognition and student voice.

Newburyport High School							
	FY19	FY20	FY20	FY21	FY21	Grants/Rev	Increase/
English	Revised	FTE	Approved	FTE	Proposed	Funds	Decrease
Professional Salaries	\$ 572,065	8.0	\$ 598,311	8.0	\$ 632,662		\$ 34,351
Textbooks	\$ 7,000		\$ 3,000		\$ 6,000		\$ 3,000
Computer Purchase	\$ 9,000		\$ -		\$ -		\$ -
Publications	\$ 1,125		\$ 1,400		\$ 2,400		\$ 1,000
Total English	\$ 589,190		\$ 602,711		\$ 641,062		\$ 38,351
World Language							
Professional Salaries	\$ 522,021	7.1	\$ 538,661	6.6	\$ 573,394		\$ 34,733
Supplies/Materials	\$ 5,400		\$ 4,900		\$ 2,000		\$ (2,900)
Textbooks	\$ 8,000		\$ 3,000		\$ 3,000		\$ -
Equipment Maintenance	\$ 900		\$ -		\$ 900		\$ 900
Total World Language	\$ 536,321		\$ 546,561		\$ 579,294		\$ 32,733
Math							
Professional Salaries	\$ 710,488	8.6	\$ 718,099	8.6	\$ 749,771		\$ 31,672
Supplies/Materials	\$ 13,500		\$ 6,000		\$ 5,000		\$ (1,000)
Textbooks	\$ 14,000		\$ 8,669		\$ 14,000		\$ 5,331
Software	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
Total Math	\$ 740,988		\$ 735,768		\$ 771,771		\$ 36,003
Science							
Professional Salaries	\$ 642,595	8.8	\$ 674,207	8.8	\$ 709,453		\$ 35,246
Supplies/Materials	\$ 23,400		\$ 24,000		\$ 12,000		\$ (12,000)
Waste disposal			\$ 1,000		\$ 1,000		\$ -
Textbooks	\$ 10,000		\$ 5,000		\$ -		\$ (5,000)
Equipment Maintenance	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
Total Science	\$ 678,995		\$ 707,207		\$ 725,453		\$ 18,246
Social Studies							
Professional Salaries	\$ 628,427	8.0	\$ 643,700	8.0	\$ 678,457		\$ 34,757
Supplies/Materials	\$ 5,850		\$ 6,000		\$ 4,000		\$ (2,000)
Textbooks	\$ 8,000		\$ 2,000		\$ 4,000		\$ 2,000
Model UN	\$ 9,000		\$ 8,150		\$ 8,150		\$ -
Total Social Studies	\$ 651,277		\$ 659,850		\$ 694,607		\$ 34,757
Technology							
Supplies/Materials	\$ 4,500		\$ 17,331		\$ 1,000		\$ (16,331)
Software	\$ 4,000		\$ 2,000		\$ 2,000		\$ -
Equipment Maintenance	\$ 24,000		\$ 24,000		\$ 24,000		\$ -
Computer Purchase	\$ -		\$ -		\$ -		\$ -
Total Technology	\$ 32,500		\$ 43,331		\$ 27,000		\$ (16,331)
Business							
Professional Salaries	\$ 45,262	0.6	\$ 32,820	0.6	\$ 33,560		\$ 740
Supplies/Materials	\$ 4,500		\$ 3,000		\$ 1,750		\$ (1,250)
Textbooks	\$ 5,000		\$ 1,000		\$ 1,000		\$ -
Total Business	\$ 54,762		\$ 36,820		\$ 36,310		\$ (510)
Music							
Professional Salaries	\$ 52,805	0.8	\$ 61,103	0.8	\$ 64,075		\$ 2,972
Supplies/Materials	\$ 1,350		\$ 1,000		\$ 500		\$ (500)
Software	\$ 600		\$ 650		\$ 650		\$ -
Memberships	\$ 250		\$ 250		\$ 450		\$ 200
Field Trips	\$ 1,500		\$ 1,700		\$ 1,500		\$ (200)
Equipment Maintenance	\$ 1,000		\$ -		\$ 900		\$ 900
Equipment Purchase/Ren	\$ 1,000		\$ 1,900		\$ 1,000		\$ (900)
Total Music	\$ 58,505		\$ 66,603		\$ 69,075		\$ 2,472
Art							
Professional Salaries	\$ 228,655	3.0	\$ 235,314	3.0	\$ 252,375		\$ 17,061
Supplies/Materials	\$ 13,950		\$ 13,400		\$ 7,200		\$ (6,200)
Software	\$ 900		\$ 3,000		\$ 7,660		\$ 4,660
Equipment Maintenance	\$ -		\$ 1,000		\$ 1,000		\$ -

	FY19	FY20	FY20	FY21	FY21	Grants/Rev	Increase/
	Revised	FTE	Approved	FTE	Proposed	Funds	Decrease
Total Art	\$ 243,505		\$ 252,714		\$ 268,235		\$ 15,521
Special Education							
Professional Salaries	\$ 872,258	13.0	\$ 972,884	13.0	\$ 985,196		\$ 12,312
Speech/Language	\$ 30,079	0.5	\$ 38,189	0.5	\$ 39,147		\$ 958
Aides	\$ 311,044	10.8	\$ 288,230	10.8	\$ 303,525		\$ 15,295
Supplies/Materials	\$ 8,100		\$ 7,750		\$ 3,750		\$ (4,000)
Total Special Education	\$ 1,221,481		\$ 1,307,053		\$ 1,331,618		\$ 24,565
Alternative Education							
Professional Salaries	\$ 158,373	2.0	\$ 162,196	2.0	\$ 174,246		\$ 12,050
Supplies/Materials	\$ 900		\$ 500		\$ 500		\$ -
Textbooks	\$ 500		\$ 400		\$ 400		\$ -
Total Alternative Education	\$ 159,773		\$ 163,096		\$ 175,146		\$ 12,050
Instructional Materials							
Supplies/Materials	\$ 11,250		\$ 7,000		\$ 10,000		\$ 3,000
Equipment Maintenance	\$ 56,000		\$ 56,000		\$ 56,000		\$ -
Total Instructional Materials	\$ 67,250		\$ 63,000		\$ 66,000		\$ 3,000
Guidance							
Professional Salaries	\$ 498,740	6.0	\$ 511,835	7.0	\$ 595,956		\$ 84,121
Secretary	\$ 52,002	1.0	\$ 44,138	1.0	\$ 54,286		\$ 10,148
Supplies/Materials	\$ 3,600		\$ 3,500		\$ 1,500		\$ (2,000)
Tests	\$ 2,000		\$ 1,500		\$ 2,000		\$ 500
Software	\$ 6,000		\$ 6,000		\$ 6,500		\$ 500
Total Guidance	\$ 562,342		\$ 566,973		\$ 660,242		\$ 93,269
Tech Education							
Professional Salaries	\$ 73,767	1.0	\$ 78,289	2.0	\$ 144,183		\$ 65,894
Supplies/Materials	\$ 10,800		\$ 10,500		\$ 11,000		\$ 500
Textbooks	\$ 500		\$ 500		\$ 1,000		\$ 500
Computer Purchase	\$ 8,000		\$ -		\$ 8,000		\$ 8,000
Total Tech Education	\$ 93,067		\$ 89,289		\$ 164,183		\$ 74,894
Library							
Textbooks	\$ 11,300		\$ 10,000		\$ 10,817		\$ 817
Professional Salaries	\$ 85,327	1.0	\$ 88,553	1.0	\$ 97,535		\$ 8,982
Aides	\$ 16,568	1.0	\$ 25,375	1.0	\$ 26,136		\$ 761
Subscriptions			\$ 3,000		\$ -		\$ (3,000)
General Supplies	\$ 1,800		\$ 5,000		\$ 3,000		\$ (2,000)
Equipment Purchase/Ren	\$ 2,250		\$ -		\$ 3,000		\$ 3,000
Total Library	\$ 117,245		\$ 131,928		\$ 140,488		\$ 8,560
Student Activities							
Professional Salaries	\$ 7,000		\$ 7,000		\$ 7,000		\$ -
Awards	\$ 6,000		\$ 6,000		\$ 6,000		\$ -
Graduation/Celebrations	\$ 16,500		\$ 16,500		\$ 16,500		\$ -
Total Student Activities	\$ 29,500		\$ 29,500		\$ 29,500		\$ -
Athletics							
Transportation	\$ 105,000		\$ 105,000		\$ 114,000		\$ 9,000
Professional Salaries	\$ 102,198	1.0	\$ 106,798		\$ 108,934		\$ 2,136
Coaches Salaries	\$ 260,000		\$ 271,500		\$ -	\$ 275,000	\$ 3,500
Trainer Salary	\$ 32,000	0.8	\$ 33,293		\$ 35,624		\$ 2,331
Supplies/Materials	\$ 5,850		\$ 5,967		\$ 3,175		\$ (2,792)
Uniforms	\$ 9,000		\$ 9,180		\$ 17,000		\$ 7,820
Sports Equipment	\$ 20,000		\$ 20,400		\$ 22,500		\$ 2,100
Officials	\$ 36,500		\$ 37,160		\$ 36,500		\$ (660)
Rentals/Ice time	\$ 40,000		\$ 40,800		\$ 55,000		\$ 14,200
Cleaning/Reconditioning	\$ 7,000		\$ 7,140		\$ 8,000		\$ 860
Dues/Fees	\$ 14,000		\$ 14,500		\$ 15,500		\$ 1,000
Game Expenses	\$ 41,500		\$ 42,330		\$ 43,000		\$ 670
Insurance	\$ 9,000		\$ 9,000		\$ 9,000		\$ -
Total Athletics	\$ 682,048		\$ 703,068		\$ 468,233	\$ 275,000	\$ 40,165

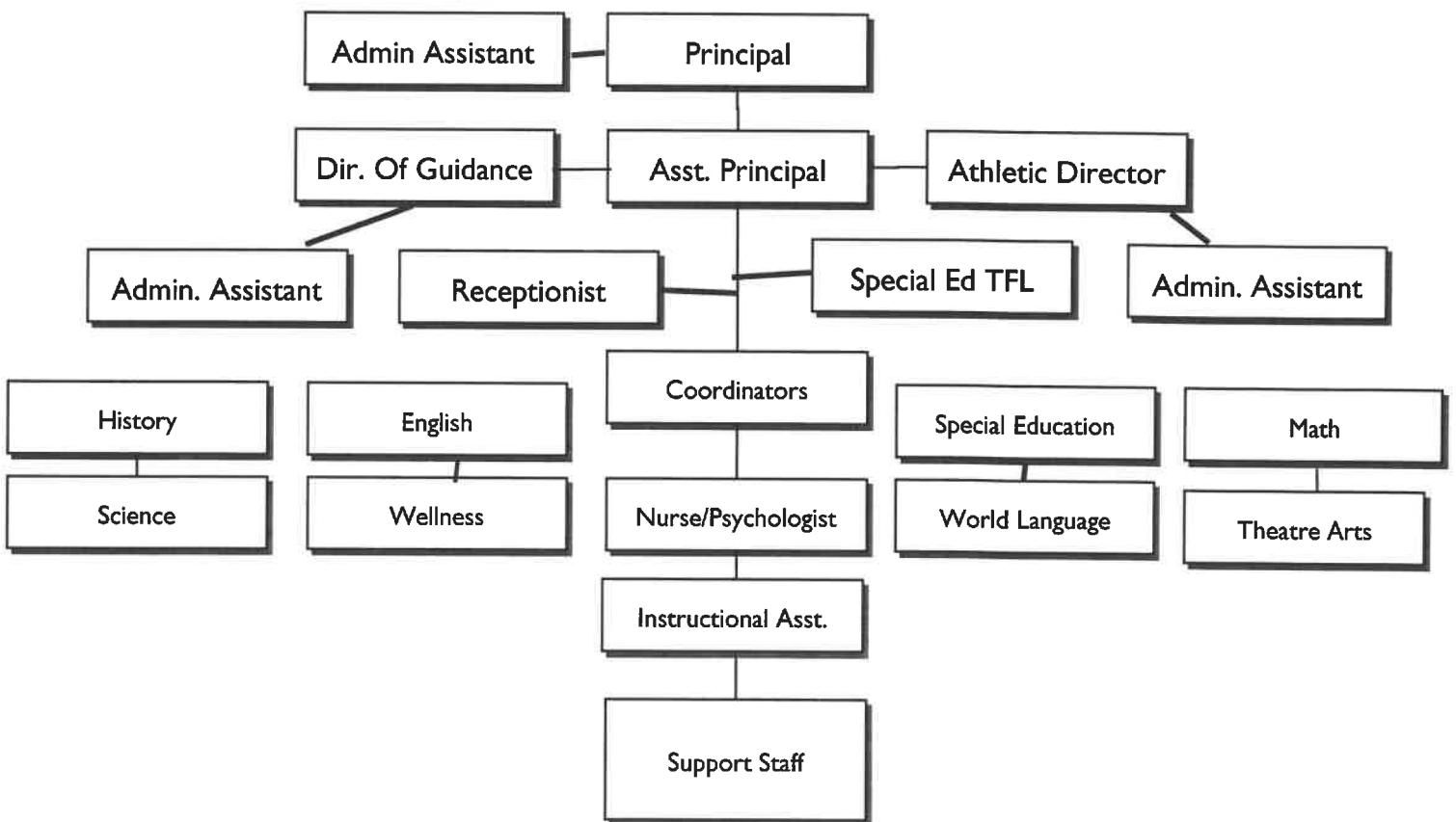
	FY19 Revised	FY20 FTE	FY20 Approved	FY21 FTE	FY21 Proposed	Grants/Rev Funds	Increase/ Decrease
Drama							
Professional Salaries	\$ 156,530	2.0	\$ 160,330	2.0	\$ 166,308		\$ 5,978
Supplies/Materials	\$ 3,240		\$ 1,800		\$ 1,800		\$ -
Memberships			\$ 400		\$ 400		\$ -
Drama Festival	\$ 400		\$ 1,500		\$ -		\$ (1,500)
Total Drama	\$ 160,170		\$ 164,030		\$ 168,508		\$ 4,478
Wellness							
Professional Salaries	\$ 381,344	5.0	\$ 389,690	5.0	\$ 386,829		\$ (2,861)
Afterschool program	\$ 8,000		\$ -		\$ -		\$ -
Supplies/Materials	\$ 22,500		\$ 18,000		\$ 8,250		\$ (9,750)
Equipment Purchase	\$ -		\$ -		\$ 5,000		\$ 5,000
Equipment Maintenance	\$ 5,000		\$ 4,000		\$ 5,000		\$ 1,000
Equipment Purchase/Ren	\$ 7,200		\$ 5,000		\$ -		\$ (5,000)
Total Wellness	\$ 424,044		\$ 416,690		\$ 405,079		\$ (11,611)
Reading							
Professional Salaries	\$ 30,079	0.5	\$ 27,350	0.5	\$ 36,071	\$ -	\$ 8,721
Total Reading	\$ 30,079		\$ 27,350		\$ 36,071		\$ 8,721
Operation of Plant							
Custodian	\$ 348,449	7.0	\$ 351,303	7.0	\$ 363,599		\$ 12,296
Uniforms	\$ 800		\$ 700		\$ 2,800		\$ 2,100
Custodial Supplies	\$ 21,000		\$ 22,000		\$ 23,000		\$ 1,000
Electric	\$ 195,000		\$ 201,928		\$ 203,176		\$ 1,248
Gas	\$ 92,000		\$ 92,999		\$ 93,739		\$ 740
Telephone	\$ 13,000		\$ 13,000		\$ 12,500		\$ (500)
Equipment Maintenance	\$ 3,000		\$ 3,920		\$ 3,920		\$ -
Equipment Purchase/Ren	\$ 10,000		\$ 6,920		\$ 9,580		\$ 2,660
Total Operation of Plant	\$ 683,249		\$ 692,770		\$ 712,314		\$ 19,544
Maintenance of Plant							
Grounds/Other	\$ 7,000		\$ -		\$ -		\$ -
Contracted Services	\$ 30,000		\$ 30,500		\$ 32,500		\$ 2,000
Building/Contracted Serv	\$ 23,000		\$ 25,447		\$ 34,416		\$ 8,969
Total Maintenance of Pla	\$ 60,000		\$ 55,947		\$ 66,916		\$ 10,969
Administration							
Principals	\$ 232,037	2.0	\$ 237,798	2.0	\$ 247,333		\$ 9,535
Secretary	\$ 142,642	3.0	\$ 149,896	3.0	\$ 146,533		\$ (3,363)
Supplies/Materials	\$ 16,200		\$ 16,200		\$ 16,200		\$ -
Publications	\$ 2,850		\$ 3,000		\$ 4,100		\$ 1,100
Memberships	\$ 8,300		\$ 5,000		\$ 8,300		\$ 3,300
Printing	\$ 4,050		\$ 4,050		\$ 4,050		\$ -
Postage	\$ 5,400		\$ 5,400		\$ 5,400		\$ -
Accreditation	\$ 4,900		\$ 4,900		\$ 4,900		\$ -
Equipment Maintenance	\$ 900		\$ 1,000		\$ 1,000		\$ -
Total Administration	\$ 417,279		\$ 427,244		\$ 437,816		\$ 10,573
Substitutes							
Fellows	\$ 26,300		\$ 19,300		\$ 20,000		\$ 700
Substitutes	\$ 86,704		\$ 90,000		\$ 13,960		\$ (76,040)
Total Substitutes	\$ 113,004		\$ 109,300		\$ 33,960		\$ (75,340)
Virtual High School							
Professional Salaries	\$ 12,500		\$ 12,500		\$ 12,500		\$ -
Total Virtual High School	\$ 12,500		\$ 12,500		\$ 12,500		\$ -
Summer Academic Support							
Total High School	\$ 8,419,073	101.7	\$ 8,611,304		\$ 8,721,381	\$ 275,000	\$ 385,076

Summary by Program

Newburyport High School

<u>Programs</u>	<u>Approved Budget</u> <u>FY20</u>	<u>Proposed Budget</u> <u>FY21</u>	<u>Difference</u>	<u>% of Change</u>
English	\$ 602,711	\$ 641,062	\$ 38,351	6.4%
World Language	\$ 546,561	\$ 579,294	\$ 32,733	6.0%
Mathematics	\$ 735,768	\$ 771,771	\$ 36,003	4.9%
Science	\$ 707,207	\$ 725,453	\$ 18,246	2.6%
Social Studies	\$ 659,850	\$ 694,607	\$ 34,757	5.3%
Technology	\$ 43,331	\$ 27,000	\$ (16,331)	-37.7%
Business	\$ 36,820	\$ 36,310	\$ (510)	-1.4%
Music	\$ 66,603	\$ 69,075	\$ 2,472	3.7%
Art	\$ 252,714	\$ 268,235	\$ 15,521	6.1%
Special Education	\$ 1,307,053	\$ 1,331,618	\$ 24,565	1.9%
Alternative Education	\$ 163,096	\$ 175,146	\$ 12,050	7.4%
Instructional Materials	\$ 63,000	\$ 66,000	\$ 3,000	4.8%
Reading	\$ 27,350	\$ 36,071	\$ 8,721	31.9%
Guidance	\$ 566,973	\$ 660,242	\$ 93,269	16.5%
Tech Ed	\$ 89,289	\$ 164,183	\$ 74,894	83.9%
Library	\$ 131,928	\$ 140,488	\$ 8,560	6.5%
Student Activity Account	\$ 29,500	\$ 29,500	\$ -	0.0%
Athletics	\$ 703,068	\$ 743,233	\$ 40,165	5.7%
Drama/Video	\$ 164,030	\$ 168,508	\$ 4,478	2.7%
Wellness/Physical Ed	\$ 416,690	\$ 405,079	\$ (11,611)	-2.8%
Operation of Plant	\$ 692,770	\$ 712,314	\$ 19,544	2.8%
Maintenance of Plant	\$ 55,947	\$ 66,916	\$ 10,969	19.6%
School Administration	\$ 427,244	\$ 437,816	\$ 10,573	2.5%
Virtual High School	\$ 12,500	\$ 12,500	\$ -	0.0%
Substitutes/Fellows	\$ 109,300	\$ 33,960	\$ (75,340)	-68.9%
Totals	\$ 8,611,304	\$ 8,996,381	\$ 385,076	4.47%

Newburyport High School



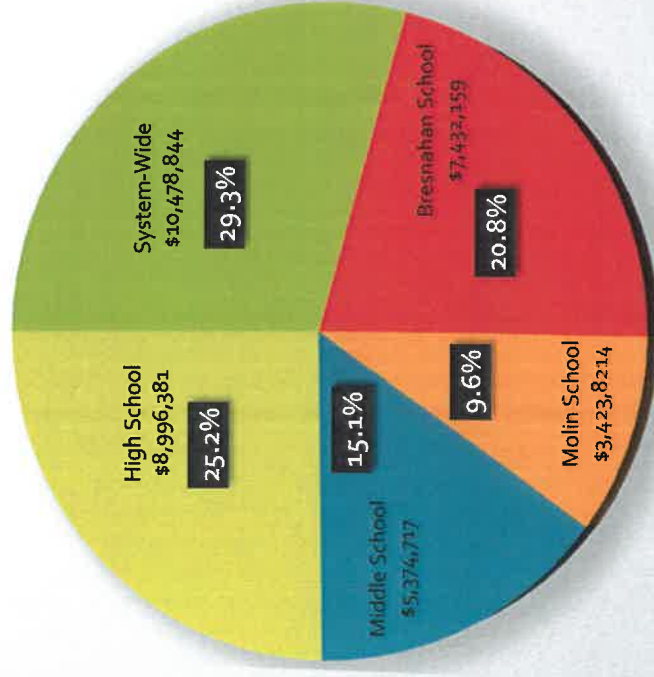
Budget Summary

<u>Cost by School</u>	<u>FY20 Totals</u>	<u>FY21 Totals</u>	<u>Change</u>	<u>Salaries FY20</u>	<u>Salaries FY21</u>
High	\$ 8,611,304	\$ 8,996,381	\$ 385,076	\$ 7,568,663	\$ 7,933,648
Middle	\$ 5,067,206	\$ 5,374,717	\$ 307,511	\$ 4,686,585	\$ 4,988,254
Molin	\$ 3,304,494	\$ 3,423,821	\$ 119,327	\$ 3,213,494	\$ 3,344,571
Bresnahan	\$ 7,170,635	\$ 7,432,159	\$ 261,523	\$ 6,796,865	\$ 7,078,435
System-Wide	\$ 10,216,078	\$ 10,478,844	\$ 262,766	\$ 3,266,682	\$ 3,423,346
Total Cost	\$ 34,369,718	\$ 35,705,921	\$ 1,336,203	\$ 25,532,290	\$ 26,768,253

Increase \$ 1,336,203
 Percent of Increase 3.89%

	<u>FY20</u>	<u>FY21</u>	<u>Increase</u>	
Total Salaries	\$ 25,532,290	\$ 26,768,253	\$ 1,235,962	75.0%
Total Expenses	\$ 8,837,428	\$ 8,937,669	\$ 100,241	25.0%
	\$ 34,369,718	\$ 35,705,921	\$ 1,336,203	100%

FY21 School Budget \$35,705,921



- System-Wide
- Bresnahan School
- Molin School
- Middle School
- High School