

2021 – 2022 Approved School Budget

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

School Committee

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

BUDGET





NEWBURYPORT PUBLIC SCHOOLS

70 LOW STREET

NEWBURYPORT, MASSACHUSETTS 01950-4086

OFFICE OF THE SUPERINTENDENT
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2021-2022 Newburyport Public Schools Budget Narrative

Attached please find the annual budget proposal for the school year 2021-2022. This budget invests in the continued growth of the district and addresses the new demands caused by the global pandemic.

Overview of 2021-2022 Budget Costs

The budget supports the continuation of Newburyport Public School's vision-driven development. As is always the case with a school budget, the majority of our spending reflects an investment in people who bring that vision to life (salaries are 75.4% of the overall budget). We have carefully reorganized our Leadership Team to maximize internal resources and build capacity for further growth.

New positions at the school and district level reflect an intentional and strategic approach to building programs, expanding student opportunities, and addressing operational needs. For example, we are able to move forward on the District goal of building a PK-12 World Language program, build capacity for the goal of expanding College and Career Readiness resources, and invest in our goal of excellent elementary literacy instruction.

Additionally, this budget allows us to meet all our contractual obligations with the Newburyport Teachers Association, the Instructional Assistants, and AFSCME unions.

We continue to evaluate, reorganize and build our Special Education programming to allow us to effectively meet the needs of a diverse school population while also addressing mandated requirements. This budget supports the process of building PK-12 Language Based and Therapeutic programs, and invests in a district Behavioral Health Coordinator to expand and coordinate social emotional learning PK-12.

The budget also reflects the significant impact of COVID-19 on our system's operations and our students' learning. In January, with the passing of the Coronavirus Relief Act, the Elementary and Secondary School Emergency Relief Fund (ESSER II Fund) was activated. Similar to the first round of ESSER funding, we are able to use the grant to subsidize costs related to operating under new health and safety guidelines and to support

student academic and social-emotional learning needs caused (or intensified) by the pandemic. The funds from ESSER II will be used across FY22 and FY23.

Finally, the budget invests in the continued expansion of instructional technology. The disruption of the pandemic forced NPS students and staff to rapidly shift to remote and hybrid learning. The result of this disruption has been a rapid increase in teacher and student proficiency in using technology as an educational tool. The FY22 budget builds on this growth and invests in technology, infrastructure, software and professional development to move us forward towards our goal of providing excellent 21st Century Learning.

Overview of FY22 Revenues

The budget assumes a 4.42% increase in city appropriations for the 2021-2022 school year. There is also an increase in Choice Tuition of 33.91%. We anticipate a decrease in the Circuit Breaker line (-1.39%) and do not anticipate any increases in the ABLE and Title I Grants, Athletic Fees, or Swasey Foundation grant.

We project that our Transportation Fees and the Kindergarten Revolving Fund will return to slightly below pre-Pandemic levels. As noted above, the District will also use funds from the ESSER II grants to subsidize the FY22 budget.

In total, we project a 5.5% increase in revenue for FY22.

Highlights and Accomplishments from the 2016-2021 Strategic Plan

NPS continues to work towards the mission of being “the port where tradition and innovation converge.” This year marks the final year of the five-year strategic plan, and although some of our work has been slowed by the impact of the pandemic, much has been accomplished.

- Operational and staffing patterns were re-examined to allow for implementation of **later start times at the Newburyport High School and Rupert A. Nock Middle School**. After many years of community-wide discussion and planning, later start times became a reality in the fall of 2020.
- In the winter of 2018, NPS launched a **multi-year process to develop a skills-based curriculum**. To date, four cohorts of teachers have participated in workshops and teachers across the district have re-designed and re-imagined hundreds of new units of study.

- Investments were made to support **strong teacher leadership**. Curriculum Education Leaders (CEL) at the PK-8 level and Instructional Leaders (ILT) at the high school level are **facilitating professional learning communities** to enhance our curriculum, assessment and instruction.
- Enhancement to our PK-12 **social emotional resources** included the development of Bridge for Resilient Youth in Transition (BRYT) programs, the expansion of *Signs of Suicide* and the *SBIRT* brief intervention / screening programs, the addition of counseling / social work staff at the Bresnahan and NHS, as well as the addition of wrap around services for youth (in partnership with Home For Little Wanderers and the Middlesex Partnership for Youth).
- Development plans allowed the expansion of **dual enrollment opportunities** for high school students. Through these expanding programs, NHS students can enroll in college courses through Endicott College, Southern New Hampshire University, and Northern Essex Community College as early as their sophomore year. This year over 30% of NHS students were enrolled in AP or Dual enrollment classes.
- A **collective focus on student voice** has created opportunities and structures for student input on policy, curriculum and school culture. Capacity for expanding civic engagement and dialogue has been built in partnership with Essential Partners, ADL's World of Difference Program, and other civic education projects. Educators across the district participated in Student Shadow days, dialogues, and professional development to build a student-focused culture.
- The Edward G. Molin School became a **trauma-sensitive school**. Eighteen educators enrolled in Lesley University's trauma-sensitive certification program and thirteen are currently certified. Use of the Behavior Intervention Monitoring Assessment System (BIMAS) to flag students that need Tier two and Tier three social-emotional supports.
- Positive Behavior and Intervention Systems (PBIS) at the Frances T. Bresnahan, Edward G. Molin and Rupert A. Nock Middle Schools allowed the district to build shared approaches to **creating safe, supportive, and celebratory learning environments** in our schools.
- With the support of Jacalyn Bennett and the Newburyport Education Foundation, NPS designed and built a combined **wellness-fitness center in the Nock/Molin School and a fitness center at NHS**. These innovative spaces will allow us to re-imagine our PE curriculum and support the expansion of social emotional programming.
- By reallocating resources, we expanded **in-district special education programming** and invested in systems to provide enhanced support and

intervention for all students (e.g. development of a Language Based Program, Therapeutic Programs and expansion of our intervention services).

- We have **deepened partnerships with community-based organizations** to expand student opportunities and enhance district resources. Local partners included the Newburyport Education Foundation, Human Rights Commission, and Newburyport Rotary Club.
- We have committed resources to expanding learning opportunities across all levels including building a grade 5-8 **orchestra/strings program** and a proficiency-based **world language** program with a goal of biliteracy for our graduating seniors.

We look forward to the 2021-2022 school year where we will continue to pursue our strategic goals by effectively managing the district and maximizing our resources.

Sean Gallagher

Mr. Sean Gallagher
NPS Superintendent

Nancy Lysik

Ms. Nancy Lysik
NPS Human Resource & Finance Manager

**School Committee Budget
Revenue & Expenses
FY21 - FY222**

Revenue

Revenue Source	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change	%
City Appropriation	\$ 30,765,762.09	\$ 31,962,563.76	\$ 33,375,466.24	\$ 1,412,902	4.42%
Medicaid	\$ 110,000	\$ 110,000	\$ 110,000	-	0.00%
Total City Appropriation	\$ 30,875,762	\$ 32,072,564	\$ 33,485,466		
Choice Tuitions	\$ 122,747	\$ 228,516	\$ 306,000	\$ 77,484	33.91%
Fund Balance	\$ 580,170	\$ 798,439	\$ 889,100	\$ 90,661	11.35%
Circuit Breaker	\$ 902,299	\$ 1,124,900	\$ 1,109,318	\$ (15,582)	-1.39%
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	\$ 296,500	\$ 296,500	\$ 296,500	-	0.00%
Transportation Fees	\$ 200,000	\$ 105,000	\$ 180,000	\$ 75,000	71.43%
Swasey	\$ 113,000	\$ 140,000	\$ 140,000	-	0.00%
Kindergarten Revolving	\$ 329,240	\$ 50,000	\$ 300,000	\$ 250,000	500.00%
Fund Balance	\$ 50,000	\$ -	\$ -	-	0.00%
Pre-School Revolving	\$ 200,000	\$ 200,000	\$ 200,000	-	0.00%
Total Revenue	\$ 34,369,718	\$ 35,715,919	\$ 37,606,384	\$ 1,890,465	5.50%

Expenses

Cost Center	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change Adopted/Proposed	%
Bresnahan School	\$ 7,170,635	\$ 7,432,159	\$ 7,930,363	\$ 498,205	6.70%
Upper Elementary	\$ 3,304,494	\$ 3,423,821	\$ 3,697,967	\$ 274,147	8.01%
Middle School	\$ 5,067,206	\$ 5,374,717	\$ 5,650,074	\$ 275,356	5.12%
High School	\$ 8,611,304	\$ 9,017,881	\$ 9,410,383	\$ 392,502	4.35%
System-Wide	\$ 10,216,078	\$ 10,467,342	\$ 10,917,597	\$ 450,255	4.30%
Total Expenses	\$ 34,369,718	\$ 35,715,919	\$ 37,606,384	\$ 1,890,464	5.29%



Mission: Newburyport Public Schools

- ▶ 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.

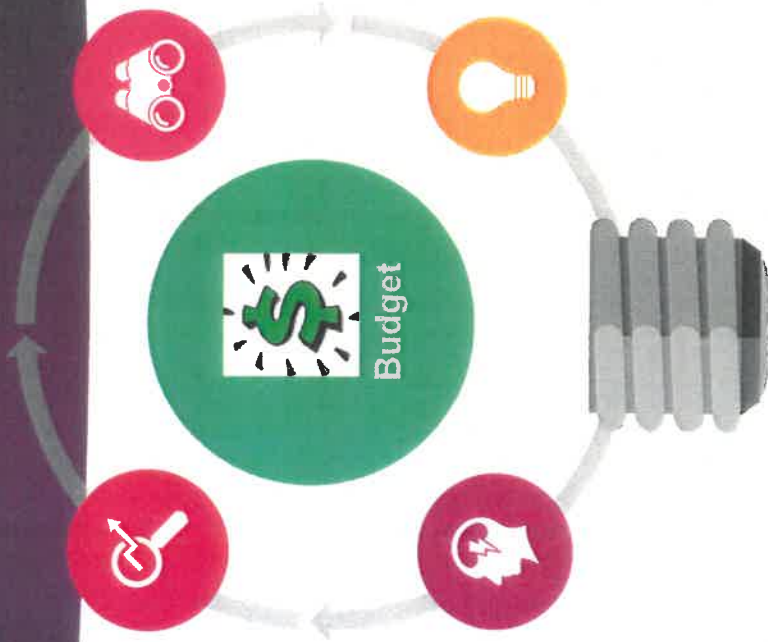
How We Create Our Budget

Research
Each department looks into its budget and determines the needs by using expense trends and current student data as well as recommendations from the School Councils.

Analysis
We use data provided by the state and historical data to make informed decisions when thinking about our future needs.

Action
The Leadership Team reviews budget requests and determines actual needs as well as potential cuts.

Manage
Budget is presented to School Committee for approval (School Committee may make additional recommendations) and then submitted to Mayor.



FRANCIS T. BRESNAHAN ELEMENTARY

MISSION STATEMENT

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

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

FY2021 ACCOMPLISHMENTS

- Provided synchronous learning to all students during hybrid learning ensuring that all students had the appropriate hardware, software and support necessary to successfully engage in remote learning.
- Designed and implemented cohort focused schedules and protocols to ensure the safest possible environment to limit spread of Covid-19
- Teachers integrated Social Emotional Learning (SEL) into lessons throughout the day for both in person and remote learners. Members of the guidance department worked directly with students and teachers to provide SEL direct instruction and support.
- Teachers provided direct SEL instruction a minimum of 2 X 15 per week.
- The school social worker provided outreach with families in need and at risk. She has been critical providing support to families in crisis during the pandemic since the onset in March 2020.
- School social worker led our BRYT program to support students in need.
- Provided weekly, online teacher/parent meetings to review prior week and discuss upcoming in person and remote learning goals and objectives in all grade 1-3 classrooms
- PBIS coaches provided classroom teachers with lessons to address student expectations and SEL concerns.
- Completed quarterly reviews of literacy data with the PK-8 Literacy Coordinator and Bresnahan Reading Coach to inform instruction and identify learning gaps.
- Entered the second year of our partnership with the University of Connecticut for developing an integrated MTSS (RtI) model in Literacy and PBIS..
- The leadership team (both district and school level) worked with Michael Eatman to improve our cultural competency and to build a more culturally competent and aware school environment.
- Rebecca Stuart, our literacy interventionist/coach, provided direct instruction intervention and worked directly with teachers to help improve the literacy program.

- Created a technology support hotline for families struggling with tech issues during remote learning.
- Developed and implemented several interactions of our remote learning plan during the pandemic through researching and implementing new software and technologies; such as SeeSaw, Google Classroom, Zearn, Lexia, and more. Provided ongoing training for staff and a variety of opportunities and venues to connect with families and students.
- Created newly designed sites for families to access curriculum and events and opportunities beyond the classroom for students to stay connected to their school and motivated with their learning; such as nightly bedtime stories offered through our school social media accounts, comprehensive virtual presentations and tours of our school and classrooms, and weekly columns to parents from the perspective that addressed their concerns throughout the past pandemic year.
- Redesigned the preschool and kindergarten programs to maximize in-person learning.
- Implemented the Heggerty Phonological and Phonemic Awareness Program at Grades K-2 which provides daily lessons in 8 phonological and phonemic awareness skills. This explicit and systematic approach helps students practice blending, segmenting, isolating and manipulating words, syllables, onset-rime and/or phonemes each day.

FY2022 GOALS & OBJECTIVES

GOAL 1: Utilize student data to guide instruction and measure student growth.

Objectives: To use assessment to guide instruction and curriculum, engage students in inquiry, and focus on the process of learning.

- Design and implement a schedule that provides for daily common planning for all grade levels and weekly grade level meetings to review data and effective tier one and tier two instructional strategies with the literacy and math coaches.
- Create classroom data walls to assist teachers in guiding instruction
- Continue to refine the RTI process to ensure that it is a data based process with increased options for tier two interventions.

GOAL 2: 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: To provide for all students' holistic and academic needs through teaching, curriculum and assessment methods

- Begin the implementation of a new word study program (Foundations)
- Implement a WIN (What I Need) block (4 x 45 per week) to address common learning gaps in reading, writing and math using data to create and update flexible student groupings.
- Implement instructional coaching in literacy and math
- Strengthen and expand our co-teaching and teaming model
- Provide daily common planning at all grade levels to enhance opportunities for collaboration
- Fully implement the Rapid Automatic Naming screener piloted in Kindergarten and 1st grade in the 2020-2021 and 2021-2022 school years.

Goal 3: Develop and enhance relationships amongst the entire Bresnahan School Community.

Objectives:

- Partner with NYS to expand after school enrichment activities for all students
- Integrate SEL practices throughout the school day, whether remote or in person.
- 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.
- Create a culture of collaboration amongst the entire staff through common planning times, grade level and department meetings, literacy and math coaching, BLT/CEL

PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

Stem Class	After-School Enrichment Programs	Student teachers and interns	SEI Endorsed Teachers
Community Meetings	After-School Academic Support	Universal Supports	Recess Running Club
Zones of Regulation	Home for Little Wanderers Counseling Partnership	Social Skills Groups	Lunch Bunch
PBIS	BRYT Program	Alternative Recess	TOTs Basketball Program
EL Program	NYS Partnership	Safe and Supportive Schools	School Social Worker

F. T. Bresnahan School

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		FTE	In-process	FTE	Proposed	Funds	
Kindergarten							
Professional Salaries	\$ 580,025	8.0	\$ 663,402	8.00	\$ 379,451	\$ 300,000	\$ 16,049
Aides	\$ 101,465	4.0	\$ 113,683	4.00	\$ 103,129		\$ (10,554)
General Supplies	\$ 11,100		\$ 5,500		\$ 10,000		\$ 4,500
Total Kindergarten	\$ 692,590		\$ 782,585		\$ 492,580	\$ 300,000	\$ 9,995
Pre-School							
Professional Salaries	\$ 304,624	5.25	\$ 320,881	4.25	\$ 150,358	\$ 200,000	\$ 29,477
Aides	\$ 194,399	7.25	\$ 208,294	7.70	\$ 229,355		\$ 21,061
Supplies/Materials	\$ 7,200		\$ 3,250		\$ 6,000		\$ 2,750
Total Pre-School	\$ 506,223		\$ 532,425		\$ 385,713	\$ 200,000	\$ 53,287
Grade 1							
Professional Salaries	\$ 651,875	8.0	\$ 685,969	8.00	\$ 668,222		\$ (17,747)
Supplies/Materials	\$ 1,620		\$ 1,024		\$ 2,105		\$ 1,081
General Supplies	\$ 6,000		\$ 2,500		\$ 3,600		\$ 1,100
Total Grade 1	\$ 659,495		\$ 689,493		\$ 673,927		\$ (15,566)
Grade 2							
Professional Salaries	\$ 567,895	7.0	\$ 594,370	7.00	\$ 590,807		\$ (3,563)
Supplies/Materials	\$ 1,500		\$ 750		\$ 1,350		\$ 600
General Supplies	\$ 6,000		\$ 2,750		\$ 3,650		\$ 900
Textbooks	\$ -		\$ -		\$ -		\$ -
Total Grade 2	\$ 575,395		\$ 597,870		\$ 595,807		\$ (2,063)
Grade 3							
Professional Salaries	\$ 629,292	7.0	\$ 647,353	8.00	\$ 696,461		\$ 49,108
Supplies/Materials	\$ 1,325		\$ 500		\$ 3,350		\$ 2,850
General Supplies	\$ 6,000		\$ 2,500		\$ 2,500		\$ -
Textbooks	\$ -		\$ -		\$ -		\$ -
Total Grade 3	\$ 636,617		\$ 650,353		\$ 702,311		\$ 51,958
Technology							
Professional Salaries	\$ -		\$ -		\$ 87,786		\$ 87,786
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
Software	\$ 17,251		\$ 20,854		\$ 1,079		\$ (19,775)
Equipment Purchase	\$ 3,900		\$ 4,000		\$ 1,200		\$ (2,800)
Total Technology	\$ 21,151		\$ 24,854		\$ 90,065		\$ 65,211
Music							
Professional Salaries	\$ 54,700	1.0	\$ 57,956	1.00	\$ 63,841		\$ 5,885
Supplies/Materials			\$ 150		\$ 300		\$ 150
Total Music	\$ 54,700		\$ 58,106		\$ 64,141		\$ 6,035
Art							
Professional Salaries	\$ 89,812	1.0	\$ 92,064	1.00	\$ 94,136		\$ 2,072
Supplies/Materials	\$ 2,970		\$ 1,250		\$ 2,225		\$ 975
Total Art	\$ 92,782		\$ 93,314		\$ 96,361		\$ 3,047
Physical Education							
Professional Salaries	\$ 148,852	2.0	\$ 115,933	2.00	\$ 131,554		\$ 15,621
Supplies/Materials	\$ 1,500		\$ 750		\$ 1,500		\$ 750
Total Physical Education	\$ 150,352		\$ 116,683		\$ 133,054		\$ 16,371
Special Education							
Professional Salaries	\$ 1,523,099	21.5	\$ 1,668,664	21.50	\$ 1,711,903		\$ 43,239
Aides	\$ 319,395	14.0	\$ 373,627	15.00	\$ 192,457	\$ 282,000	\$ 100,830
Supplies/Materials	\$ 6,000		\$ 5,000		\$ 9,000		\$ 4,000
Total Special Education	\$ 1,848,494		\$ 2,047,291		\$ 1,913,360	\$ 282,000	\$ 148,069
Health/Med Services							
Supplies/Materials	\$ 1,225		\$ 1,225		\$ 1,025		\$ (200)
Total Health	\$ 1,225		\$ 1,225		\$ 1,025		\$ (200)
Instructional Materials							

	FY20	FY21 FTE	FY21 In Process	FY22 FTE	FY22 Proposed	Grants/Rev Funds	Increase/ Decrease
Supplies/Materials	\$ 2,750		\$ 2,750		\$ 7,200		\$ 4,450
General Supplies	\$ 20,500		\$ 20,500		\$ 15,000		\$ (5,500)
Equipment Maintenance	\$ 25,000		\$ 25,000		\$ 25,000		\$ -
Total Instructional Materials	\$ 48,250		\$ 48,250		\$ 47,200		\$ (1,050)
<u>Guidance</u>							
Professional Salaries	\$ 200,980	3.0	\$ 200,486	3.00	\$ 215,030		\$ 14,544
Supplies/Materials	\$ 1,336		\$ 750		\$ -		\$ (750)
Total Guidance	\$ 202,316		\$ 201,236		\$ 215,030		\$ 13,794
<u>Library</u>							
Textbooks	\$ -		\$ 1,000		\$ -		\$ (1,000)
Professional Salaries	\$ 104,094	2.0	\$ 106,805	2.00	\$ 89,231		\$ (17,574)
Supplies/Materials	\$ 1,700		\$ 750		\$ 900		\$ 150
Software	\$ 1,200		\$ 1,200		\$ 1,300		\$ 100
Publications	\$ -		\$ -		\$ -		\$ -
AV Materials	\$ -		\$ -		\$ -		\$ -
Total Library	\$ 106,994		\$ 109,755		\$ 91,431		\$ (18,324)
<u>Math Intervention</u>							
Professional Salaries	\$ 60,060	1	\$ 66,703	1.00	\$ 72,116		\$ 5,413
Total Math	\$ 60,060		\$ 66,703		\$ 72,116		\$ 5,413
<u>STEM</u>							
Professional Salaries	\$ 74,415	1.0	\$ 80,094	1.00	\$ 83,737		\$ 3,643
Supplies/Materials	\$ 1,550		\$ 1,100		\$ 750		\$ (350)
Total STEM	\$ 75,965		\$ 81,194		\$ 84,487		\$ 3,293
<u>Literacy/Title 1</u>							
Professional Salaries	\$ 344,837	4.0	\$ 325,238	4.00	\$ 151,078	\$ 200,000	\$ 25,840
Total Literacy/Title 1	\$ 344,837		\$ 325,238		\$ 151,078	\$ 200,000	\$ 25,840
<u>Operation of Plant</u>							
Custodian	\$ 253,045	5.0	\$ 262,853	5.00	\$ 268,765		\$ 5,912
Uniforms	\$ 500		\$ 2,000		\$ 2,000		\$ -
Custodial Supplies	\$ 21,250		\$ 22,250		\$ 22,500		\$ 250
Electric	\$ 120,227		\$ 115,741		\$ 115,741		\$ -
Gas	\$ 30,156		\$ 29,410		\$ 29,410		\$ -
Telephone	\$ 7,000		\$ 6,500		\$ 6,500		\$ -
Equipment Maintenance	\$ 2,580		\$ 2,580		\$ 3,300		\$ 720
Equipment Purchase	\$ 6,380		\$ 10,080		\$ 10,080		\$ -
Total Operations of Plant	\$ 441,138		\$ 451,414		\$ 458,296		\$ 6,882
<u>Maintenance of Plant</u>							
Grounds/Other	\$ -		\$ -		\$ -		\$ -
Contracted Services	\$ 21,500		\$ 23,500		\$ 23,500		\$ -
Service Contracts	\$ 29,045		\$ 29,045		\$ 22,565		\$ (6,480)
Total Maint of Plant	\$ 50,545		\$ 52,545		\$ 46,065		\$ (6,480)
<u>Administration</u>							
Principals	\$ 330,225	3.0	\$ 341,325	3.00	\$ 343,747		\$ 2,422
Secretary	\$ 112,477	2.9	\$ 123,234	2.90	\$ 131,570		\$ 8,336
Supplies/Materials	\$ 1,890		\$ 1,900		\$ 1,550		\$ (350)
Memberships	\$ 1,565		\$ 1,565		\$ 1,800		\$ 235
Printing	\$ 300		\$ 600		\$ 550		\$ (50)
Postage	\$ 750		\$ 500		\$ 1,100		\$ 600
Conferences/Workshop	\$ 3,000		\$ 3,000		\$ 2,500		\$ (500)
Equipment	\$ -		\$ -		\$ -		\$ -
Total Administration	\$ 450,207		\$ 472,124		\$ 482,817		\$ 10,693
<u>Substitutes</u>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 132,000		\$ 10,000		\$ 132,000		\$ 122,000

Total Substitute	\$ 151,300	\$ 29,500	\$ 151,500	\$ 122,000	
Total Bresnahan School	\$ 7,170,635	\$ 7,432,159	\$ 6,948,363	\$ 982,000	\$ 498,205

Summary by Program

F. T. Bresnahan School

<u>Programs</u>	<u>Approved Budget</u> <u>FY21</u>	<u>Proposed Budget</u> <u>FY22</u>	<u>Difference</u>	<u>% of Change</u>
Kindergarten	\$ 782,585	\$ 792,580	\$ 9,995	1.3%
Pre-School	\$ 532,425	\$ 585,713	\$ 53,287	10.0%
Grade 1	\$ 689,493	\$ 673,927	\$ (15,566)	-2.3%
Grade 2	\$ 597,870	\$ 595,807	\$ (2,063)	-0.3%
Grade 3	\$ 650,353	\$ 702,311	\$ 51,958	8.0%
Literacy/Title 1	\$ 325,238	\$ 351,078	\$ 25,840	7.9%
Math Intervention	\$ 66,703	\$ 72,116	\$ 5,413	8.1%
Technology	\$ 24,854	\$ 90,065	\$ 65,211	262.4%
Music	\$ 58,106	\$ 64,141	\$ 6,035	10.4%
Art	\$ 93,314	\$ 96,361	\$ 3,047	3.3%
Health	\$ 1,225	\$ 1,025	\$ (200)	-16.3%
Physical Education	\$ 116,683	\$ 133,054	\$ 16,371	14.0%
Special Education	\$ 2,047,291	\$ 2,195,360	\$ 148,069	7.2%
Instructional Materials	\$ 48,250	\$ 47,200	\$ (1,050)	-2.2%
STEM	\$ 81,194	\$ 84,487	\$ 3,293	4.1%
Guidance	\$ 201,236	\$ 215,030	\$ 13,794	6.9%
Library	\$ 109,755	\$ 91,431	\$ (18,324)	-16.7%
Operation of Plant	\$ 451,414	\$ 458,296	\$ 6,882	1.5%
Maintenance of Plant	\$ 52,545	\$ 46,065	\$ (6,480)	-12.3%
School Administration	\$ 472,124	\$ 482,817	\$ 10,693	2.3%
Substitutes/Fellows	\$ 29,500	\$ 151,500	\$ 122,000	413.6%
Totals	\$ 7,432,159	\$ 7,930,363	\$ 498,205	6.70%

EDWARD G. MOLIN UPPER ELEMENTARY

MISSION STATEMENT

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- Practice kindness and perseverance
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- Provide the nurturing environments for emotional, social, and physical growth
- Understand and embrace their role as global citizens.

FY2020 ACCOMPLISHMENTS

- 1.0 Assistant Principal
- RTI and DCAP Review
- Year 5 of PBIS implementation
- PBIS Staff Handbook
- PBIS Expectations taught for both in-person and virtual learning
- Focus on SEL and Trauma-Informed Practices
- Mindfulness professional development
- Molin School-wide Wellness Days (2)
- Implementation of MyView Literacy program
- MyView Professional Development
- Full implementation of Google Classroom
- Full-day online teaching and support for remote students
- School Safety protocols for reopening school during pandemic
- PD on Cultural Competency with Michael Eatman
- Staff chose diverse literature using the "Guide to Selecting Anti-bias Children's Books" from socialjustice.org
- Staff then chose new diverse literature for implementation in 2021-2022
- Molin Admin. meetings with Michael Eatman and Molin Admin. leading cultural competency work at staff meetings
- Molin-Nock community read and discussion of "Just Mercy"
- Continued use of Keys to Literacy strategies across subject areas
- Special Educators review use of testing and assessments for progress monitoring
- Special Educator WIAT training
- Analysis of new social studies standards
- Curriculum assessment due to remote/hybrid teaching
- Language-Based staff training for one co-taught team at each grade level with Ann Larson from Landmark
- Virtual Welcome Video and Open House
- Continued 30-second Mindful Moment during morning announcements

- Continued weekly Mindful Monday program
- Counselors hosted virtual drop-in sessions for students and caregivers
- Continuation of V-Math program for students with specific disabilities
- Continuation of Language! program at both grade levels
- Establishment of collaborative group norms
- Review of common assessments for each subject area
- Implementation of GoGuardian
- Implementation of Special Education data transition forms (3rd to 4th, 4th to 5th)
- All staff, IEP, team and data meetings continued via Zoom or Google Meet
- Success Analysis Protocol staff meetings
- Staff Culture & Self Care: Admin. disco snack cart delivery, "Chocolate Emergency", Panera Lunch, Hot Chocolate Morning, Muffin Breakfast, Coffee and Mini-Doughnuts, Secret Snowperson, Admin. coverage of lunch and recess, Admin. class coverage

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 so 100% of students will demonstrate individual student growth.

Objectives:

- Collaborative teams will meet regularly to review student data (including: STAR 360, student work, teacher developed formative & summative assessments) to identify instructional goals as well as plan and implement appropriate instruction, interventions & enrichment.
- Increase the number of students receiving academic intervention in both math and literacy through hiring an additional interventionist.
- Continue to develop strong tier one in-class interventions.
- Continue work with consultants (specifically Ann Larnard from Landmark for LB) on identifying the variety of reading and language-based disabilities and matching appropriate programs to the specific student profile.
- Use data sheets for placement of special education students into specific programs.
- Unpack new Social Studies standards and assess curriculum currently used to determine what new materials are needed.
- Assessment of the MyView literacy program using it for a full year with a whole class.
- Develop a comprehensive language-based program.

Goal 2: We will provide support so all students are ready and able to learn by providing a safe environment for all constituents; 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.
- Revisit the impact of trauma on learning on the brain, including how students may present in classrooms.
- Put all universal supports for social emotional learning back into place (ie; calming corners).
- Deepen professional development on cultural competency.
- Assess functioning of IDC programs for efficacy and fluidity.
- Full return of PBIS recognition and rewards for students, classes, whole school, and staff.

- Level one yoga training for 8 Molin staff over the summer to enhance yoga and mindfulness practices in all classrooms and increase use of the Jacalyn Stuart Bennett Mindfulness & Wellness Space.

PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

STEM Class	Technology Class	Universal Supports
Coding Club	ELL Services	Endicott/Salem State Fellows
Wellness Class	After-School Academic Support	Digital Citizenship
Zones of Regulation	Second Step Anti-Bullying Program	Social Skills Groups
Lunch Bunch	PBIS	Mindfulness and Yoga
Girls Inc.	SEI Endorsed Teachers/Principal	Impact of Trauma on Learning

Edward G. Molin School

<u>Description</u>	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/
		<u>FTE</u>	<u>In-Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
<u>Grade 4</u>							
Professional Salaries	\$ 663,745	7.0	\$ 634,153	8.0	\$ 659,602		\$ 25,449
Supplies/Materials	\$ 6,500		\$ 3,750		\$ 6,000		\$ 2,250
Total Grade 4	\$ 670,245		\$ 637,903		\$ 724,602		\$ 86,699
<u>Grade 5</u>							
Professional Salaries	\$ 611,551	8.0	\$ 666,192	8.0	\$ 688,674		\$ 22,482
Supplies/Materials	\$ 6,500		\$ 3,750		\$ 6,000		\$ 2,250
Total Grade 5	\$ 618,051		\$ 669,942		\$ 694,674		\$ 24,732
<u>Technology</u>							
Professional Salaries	\$ 30,869	0.4	\$ 32,706	0.4	\$ 35,992		\$ 3,286
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
Equipment purchase	\$ 3,000		\$ 3,000		\$ 2,000		\$ (1,000)
Software	\$ 8,700		\$ 8,700		\$ 8,700		\$ -
Total Technology	\$ 42,569		\$ 44,406		\$ 46,692		\$ 2,286
<u>STEM</u>							
Professional Salaries	\$ 79,891	1.0	\$ 81,895	1.0	\$ 85,578		\$ 3,683
Supplies/Materials	\$ -		\$ 3,000		\$ 4,000		\$ 1,000
Total STEM	\$ 79,891		\$ 84,895		\$ 89,578		\$ 4,683
<u>Music</u>							
Professional Salaries	\$ 38,586	0.5	\$ 39,358	0.5	\$ 32,500		\$ (6,858)
Supplies/Materials	\$ 3,000		\$ 1,750		\$ 3,000		\$ 1,250
Total Music	\$ 41,586		\$ 41,108		\$ 35,500		\$ (5,608)
<u>Art</u>							
Professional Salaries	\$ 57,776	0.8	\$ 60,008	0.8	\$ 65,165		\$ 5,157
Supplies/Materials	\$ 6,000		\$ 3,000		\$ 6,000		\$ 3,000
Total Art	\$ 63,776		\$ 63,008		\$ 71,165		\$ 8,157
<u>Physical Education</u>							
Professional Salaries	\$ 96,291	1.3	\$ 130,482	1.6	\$ 129,762		\$ (720)
Supplies/Materials	\$ 2,000		\$ 1,250		\$ 2,000		\$ 750
Total Physical Education	\$ 98,291		\$ 131,732		\$ 131,762		\$ 30
<u>Special Education</u>							
Professional Salaries	\$ 804,479	9.6	\$ 902,693	10.6	\$ 946,644		\$ 43,951
Aides	\$ 405,675	10.6	\$ 308,424	12.0	\$ 137,843	\$ 218,000	\$ 47,419
Supplies/Materials	\$ 6,000		\$ 3,000		\$ 7,000		\$ 4,000
Total Special Education	\$ 1,216,154		\$ 1,214,118		\$ 1,091,487	\$ 218,000	\$ 95,369
<u>Instructional Materials</u>							
Supplies/Materials	\$ 20,400		\$ 20,000		\$ 21,000		\$ 1,000
Equipment Maintenance	\$ 15,000		\$ 15,000		\$ 15,000		\$ -
Total Instructional Materials	\$ 35,400		\$ 35,000		\$ 36,000		\$ 1,000
<u>Guidance</u>							
Professional Salaries	\$ 71,399	1.5	\$ 127,758	1.5	\$ 136,035		\$ 8,277
Supplies/Materials	\$ 2,000		\$ 1,100		\$ 2,000		\$ 900
Textbooks	\$ 1,250		\$ 950		\$ 1,250		\$ 300
Total Guidance	\$ 74,649		\$ 129,808		\$ 139,285		\$ 9,477
<u>Library</u>							
Professional Salaries	\$ 42,865	0.5	\$ 25,067	0.5	\$ 28,667		\$ 3,600
Supplies/Materials	\$ 3,000		\$ 1,850		\$ 3,700		\$ 1,850
Total Library	\$ 45,865		\$ 26,917		\$ 32,367		\$ 5,450
<u>Operation of Plant</u>							
Custodian	\$ 45,468	1.0	\$ 48,767	1.0	\$ 51,539		\$ 2,772
Telephone	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
Equipment Maintenance	\$ -		\$ -		\$ 1,000		\$ 1,000
Equipment Purchase	\$ -		\$ -		\$ 1,000		\$ 1,000
Total Operation of Plant	\$ 47,468		\$ 50,767		\$ 55,539		\$ 4,772

<u>Description</u>	<u>FY20</u>	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>Grants/Rev</u>	<u>Increase/</u>
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
<u>Administration</u>							
Principals	\$ 162,063	2.0	\$ 213,107	2.0	\$ 218,110		\$ 5,003
Secretary	\$ 43,535	1.0	\$ 44,460	1.0	\$ 47,257		\$ 2,797
Memberships	\$ 1,300		\$ 2,100		\$ 2,100		\$ -
Publications	\$ 850		\$ 850		\$ 850		\$ -
Supplies/Materials	\$ 2,000		\$ 2,700		\$ 2,000		\$ (700)
Postage	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
Total Administration	\$ 211,248		\$ 264,717		\$ 271,817		\$ 7,100
<u>Substitutes</u>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 40,000		\$ 10,000		\$ 40,000		\$ 30,000
Total Substitute	\$ 59,300		\$ 29,500		\$ 59,500		\$ 30,000
Total Molin School	\$ 3,304,494		\$ 3,423,821		\$ 3,479,967	\$ 218,000	\$ 274,147

Summary by Program

E. G. Molin Upper Elementary School

<u>Programs</u>	<u>Approved Budget</u> <u>FY21</u>	<u>Proposed Budget</u> <u>FY22</u>	<u>Difference</u>	<u>% of Change</u>
Grade 4	\$ 637,903	\$ 724,602	\$ 86,699	13.6%
Grade 5	\$ 669,942	\$ 694,674	\$ 24,732	3.7%
Technology	\$ 44,406	\$ 46,692	\$ 2,286	5.1%
Music	\$ 41,108	\$ 35,500	\$ (5,608)	-13.6%
Art	\$ 63,008	\$ 71,165	\$ 8,157	12.9%
Physical Ed/Wellness	\$ 131,732	\$ 131,762	\$ 30	0.0%
Special Education	\$ 1,214,118	\$ 1,309,487	\$ 95,369	7.9%
Instructional Materials	\$ 35,000	\$ 36,000	\$ 1,000	2.9%
Guidance	\$ 129,808	\$ 139,285	\$ 9,477	7.3%
STEM	\$ 84,895	\$ 89,578	\$ 4,683	5.5%
Library	\$ 26,917	\$ 32,367	\$ 5,450	20.2%
Operation of Plant	\$ 50,767	\$ 55,539	\$ 4,772	9.4%
School Administration	\$ 264,717	\$ 271,817	\$ 7,100	2.7%
Substitutes/Fellows	\$ 29,500	\$ 59,500	\$ 30,000	101.7%
Totals	\$ 3,423,821	\$ 3,697,967	\$ 274,147	8.01%

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.

FY2021 ACCOMPLISHMENTS

● School Culture

- Daily Student Advisory Program--in response to the COVID school protocols, we implemented a daily advisory program. This program allowed students to start each day (whether in person or remote) in a small advisory group with one staff member. In the fall of 2020, this program was instrumental in helping us launch a new school structure, proactively solve problems and keep all students connected to their classroom teachers. Some Advisory themes included:
 - Back to school Intensive with a focus on identity and school protocols
 - Student Wellness Week with a focus on strategies for feeling healthy
 - Community building activities
 - Student Data Meetings
- Tech Help Drop in and Ticket System--also in response to the COVID situation we implemented a live tech help desk and proactively used a ticket system. This new program was instrumental in helping us get up and running with the hybrid model and allowed us to solve any tech issues as they arose. Families and students had daily access to live help to support issues with connectivity, logging into Meets, and understanding changing schedules.
- Student/Staff Dialogue, Essential Partners—We continued to work with EP, implementing dialogic classroom techniques in all 8th grade SS and ELA classes. In addition, opportunities were provided to staff to participate in two dialogues (around diversity and equity).
- Student Leadership—Student leadership opportunities were slowed due to the pandemic. However, we continue to work collaboratively with the Newburyport Youth Services to provide recreational opportunities for students. A student Ambassador program was established from the Advisory program. We will expand this program in the 2021-22 school year.

● Curriculum, Assessment and Instruction

- Implemented a hybrid teaching and learning program--in response to the pandemic, we developed a new schedule and teachers adapted curriculum and instructional strategies to teach in a remote and in person format.
- Designed and Implemented a 10-day back to school intensive unit. A team of 25 cross-disciplinary educators in grades 6-8 designed a 10 day intensive to welcome our students back to school, launch and identity-based Advisory program, and ensure all students had access and skills to use the remote technology.
- Child Study Team Consults/RtI - We continued our use of protocols to facilitate collaborative conversations. With the leadership of our interventionist and assistant principal, we implemented

Student Data Meetings in our Advisory program. Students met individually with their advisory leaders 3 times (one per trimester) to review their academic progress, discuss Star360 data, and set goals.

- Curriculum development--RAN staff continue to modify Scope and Sequence maps to reflect the move towards standards-based teaching. A full course of study book was completed and published. All courses have been mapped. All courses have at least one skills-based unit published for parents/students. We expect to have most units complete in the 2021-22 school year.
- Specific grade level work has included:
 - Nock website where all units and curriculum information is posted for parents/students
 - Implementation of new Algebra I resource with NHS
 - Place-based work was put on pause, however, we began a program review and safety audit process that will result in clearly articulated local operating procedures for all PBE trips and enhanced training for all staff.
 - Ongoing curriculum educator leader (CEL) meetings within each content area to continue our work around common assessments, data analysis and instructional strategies
 - Parent-Teacher Diversity, Equity and Inclusion PLC was established to provide an ongoing system to include parent voices in our curriculum development
- Implemented phase one of the 6-12 World Language program with the hiring of two additional Spanish teachers. Students in grades 7 and 8 had daily Spanish classes as a part of our core curriculum. The World Language team meets monthly to build a proficiency-based curriculum and ensure a vertical alignment with the high school.
- **Professional Development**
 - Our BRYT program was adapted to support the hybrid teaching and learning model.
 - Diversity, Equity and Inclusion--the administrative team met monthly with Michael Eatman to build capacity to implement school-based PD. Several staff PD programs were implemented including a full district PD in January, school -based PD in January and April and a community read with the Molin school in May.
 - Faculty meetings and early release time were dedicated to (1) enhancing tech-based instructional strategies, (2) analyzing student data and creating individual intervention plans and (3) continuing to move forward on the development of skills-based units and instructional strategies.

FY2022 GOALS & 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; we will expand and strengthen the student data chat system and expand the program to include parents
- 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
- Continued curriculum development in all areas including: grade 7 place-based education, expanded 6-8 world language programming, 6-8 realignment of the SS courses to the MA Framework; 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. Identify and train a teacher leader to be the Middle School Essential Partners coach. Establish regular opportunities for teachers to practice and get feedback on the using dialogic techniques in the classroom.
- Implement a second school-wide back-to-school intensive unit.
- Continue to develop and enhance a school-wide advisory program. Replace the grade 6 Camp Kieve Leadership Program with a school-based Advisory program for grade 6 in collaboration with Project Adventure.
- 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). Expand mindfulness program by developing a Nock-Molin team of teachers trained in the Little Flowers Yoga program.
- 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.
- Continue student voice programming through Student Ambassadors (updated Student Council) and Clipper Crew
- Provide PD opportunities around race, bias and equity for all staff; Continue development of Parent-Teacher DEI PLC

PROGRAM & SERVICES OUTSIDE OF CORE CURRICULUM

- Explore opportunities for innovative programming after school
- This work will continue to be a priority:
 - 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

<u>Description</u>	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	
<u>Grade 6</u>							
Professional Salaries	\$ 636,764	8.0	\$ 639,601	8.0	\$ 649,701		\$ 10,100
Textbooks	\$ 580		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 1,000		\$ -
Total Grade 6	\$ 639,344		\$ 641,601		\$ 651,701		\$ 10,100
<u>Grade 7</u>							
Professional Salaries	\$ 625,365	8.0	\$ 654,661	8.0	\$ 681,922		\$ 27,261
Textbooks	\$ 900		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 1,000		\$ -
Total Grade 7	\$ 628,265		\$ 656,661		\$ 683,922		\$ 27,261
<u>Grade 8</u>							
Professional Salaries	\$ 622,982	8.0	\$ 616,187	8.0	\$ 650,347		\$ 34,160
Textbooks	\$ 900		\$ 1,000		\$ 1,000		\$ -
Supplies/Materials	\$ 2,000		\$ 1,000		\$ 3,000		\$ 2,000
Total Grade 8	\$ 625,882		\$ 618,187		\$ 654,347		\$ 36,160
<u>World Language</u>							
Professional Salaries	\$ 146,718	4.0	\$ 286,002	6.0	\$ 379,257		\$ 93,255
Supplies/Materials	\$ 630		\$ 700		\$ 700		\$ -
Total World Language	\$ 147,348		\$ 286,702		\$ 379,957		\$ 93,255
<u>Technology</u>							
Professional Salaries	\$ 46,304	0.6	\$ 49,060	0.6	\$ 53,989		\$ 4,929
Supplies/Materials	\$ 540		\$ 600		\$ 600		\$ -
Software	\$ 7,200		\$ 6,688		\$ -		\$ (6,688)
Equipment Purchase	\$ 900		\$ 1,000		\$ 1,000		\$ -
computer purchase	\$ 2,700		\$ 1,000		\$ 6,000		\$ 5,000
Total Technology	\$ 57,644		\$ 58,348		\$ 61,589		\$ 3,241
<u>Reading Specialist</u>							
Professional Salaries	\$ 56,708	1.6	\$ 106,880	2.2	\$ 154,999		\$ 48,119
Total Reading	\$ 56,708		\$ 106,880		\$ 154,999		\$ 48,119
<u>Music</u>							
Professional Salaries	\$ 114,965	1.5	\$ 105,419	1.5	\$ 108,723		\$ 3,304
Supplies/Materials	\$ 900		\$ 750		\$ 3,000		\$ 2,250
Memberships	\$ 500		\$ 500		\$ 500		\$ -
Equipment Maintenance	\$ 1,395		\$ 1,550		\$ 1,550		\$ -
Equipment Purchase/Rental	\$ 500		\$ 500		\$ 500		\$ -
Total Music	\$ 118,260		\$ 108,719		\$ 114,273		\$ 5,554
<u>Art</u>							
Professional Salaries	\$ 86,665	1.2	\$ 90,013	1.2	\$ 97,747		\$ 7,735
Supplies/Materials	\$ 5,850		\$ 2,925		\$ 5,500		\$ 2,575
Total Art	\$ 92,515		\$ 92,938		\$ 103,247		\$ 10,310
<u>Physical Education</u>							
Professional Salaries	\$ 144,793	1.7	\$ 180,226	2.4	\$ 194,657		\$ 14,431
Supplies/Materials	\$ 450		\$ 500		\$ 500		\$ -
Equipment Purchase	\$ 1,800		\$ 1,500		\$ 500		\$ (1,000)
Total Physical Education	\$ 147,043		\$ 182,226		\$ 195,657		\$ 13,431
<u>Special Education</u>							
Professional Salaries	\$ 1,029,120	14.8	\$ 1,111,369	12.5	\$ 985,784		\$ (125,585)
Aides	\$ 233,235	12.0	\$ 308,297	12.1	\$ 354,415		\$ 46,118
Supplies/Materials	\$ 2,250		\$ 1,250		\$ 2,900		\$ 1,650
Total Special Education	\$ 1,264,605		\$ 1,420,916		\$ 1,343,099		\$ (77,817)
<u>Instructional Materials</u>							
IMC Aide	\$ 16,494	0.5	\$ 16,989	0.6	\$ 19,222		\$ 2,233
General Supplies	\$ 13,905		\$ 11,200		\$ 6,500		\$ (4,700)
Contracted Services	\$ 4,000		\$ 4,000		\$ 4,000		\$ -
AV Materials	\$ 1,500		\$ 1,500		\$ 1,000		\$ (500)

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		FTE	In Process	FTE	Proposed	Funds	
Equipment Maintenance	\$ 44,000		\$ 44,000		\$ 44,000		\$ -
Total Instructional Materials	\$ 79,899		\$ 77,689		\$ 74,722		\$ (2,967)
<u>Guidance</u>							
Professional Salaries	\$ 146,756	2.0	\$ 154,660	2.0	\$ 163,794		\$ 9,134
Supplies/Materials	\$ -		\$ -		\$ -		\$ -
Total Guidance	\$ 146,756		\$ 154,660		\$ 163,794		\$ 9,134
<u>Pre-Engineering</u>							
Professional Salaries	\$ 83,995	1.0	\$ 86,101	1.0	\$ 88,039		\$ 1,938
Supplies/Materials	\$ 250		\$ 1,250		\$ 2,500		\$ 1,250
Software	\$ 200		\$ 500		\$ 500		\$ -
Equipment Purchase	\$ 1,095		\$ -		\$ -		\$ -
General Supplies	\$ 500		\$ 4,500		\$ 500		\$ (4,000)
Total Pre-Engineering	\$ 86,040		\$ 92,351		\$ 91,539		\$ (812)
<u>Library</u>							
Textbooks	\$ 2,500		\$ 2,000		\$ 2,000		\$ -
Professional Salaries	\$ 42,865	0.5	\$ 25,067	0.5	\$ 28,667		\$ 3,600
Supplies/Materials	\$ 450		\$ 500		\$ 450		\$ (50)
Software	\$ 3,640		\$ 4,640		\$ 1,970		\$ (2,670)
Publications	\$ 450		\$ 450		\$ -		\$ (450)
Memberships	\$ -		\$ -		\$ -		\$ -
Equipment Maintenance	\$ -		\$ -		\$ -		\$ -
Total Library	\$ 49,905		\$ 32,657		\$ 33,087		\$ 430
<u>Student Activities</u>							
Professional Salaries	\$ 13,000		\$ 13,000		\$ 13,000		\$ -
Awards	\$ 4,200		\$ 4,200		\$ 4,200		\$ -
Total Student Activity	\$ 17,200		\$ 17,200		\$ 17,200		\$ -
<u>Operation of Plant</u>							
Custodian	\$ 211,821	4.0	\$ 219,000	4.0	\$ 221,457		\$ 2,457
Uniforms	\$ 500		\$ 2,000		\$ 2,000		\$ -
Custodial Supplies	\$ 21,750		\$ 22,750		\$ 22,750		\$ -
Electric	\$ 130,176		\$ 119,268		\$ 119,268		\$ -
Gas	\$ 43,500		\$ 41,596		\$ 41,596		\$ -
Telephone	\$ 10,000		\$ 9,000		\$ 9,000		\$ -
Equipment Maintenance	\$ 2,850		\$ 2,850		\$ 3,750		\$ 900
Equipment Purchase/Rental	\$ 4,500		\$ 5,320		\$ 8,700		\$ 3,380
Total Operation of Plant	\$ 425,097		\$ 421,784		\$ 428,521		\$ 6,737
<u>Maintenance of Plant</u>							
Grounds/Other			\$ -		\$ -		\$ -
Contracted Services	\$ 22,000		\$ 24,000		\$ 24,000		\$ -
Building/Contracted Service:	\$ 24,330		\$ 27,508		\$ 27,508		\$ -
Total Maintenance of Plant	\$ 46,330		\$ 51,508		\$ 51,508		\$ -
<u>Administration</u>							
Principals	\$ 212,873	2.0	\$ 221,409	2.0	\$ 230,013		\$ 8,604
Secretary	\$ 102,965	2.0	\$ 91,802	2.0	\$ 94,419		\$ 2,617
Supplies/Materials	\$ 2,500		\$ 2,500		\$ 2,500		\$ -
Publications	\$ 900		\$ 900		\$ 900		\$ -
Memberships	\$ 1,880		\$ 1,880		\$ 1,880		\$ -
Printing	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Postage	\$ 3,500		\$ 3,700		\$ 3,700		\$ -
Equipment Maintenance	\$ 550		\$ 1,000		\$ 1,000		\$ -
Equipment Purchase/Rental	\$ -		\$ -		\$ -		\$ -
Total Administration	\$ 326,168		\$ 324,191		\$ 335,412		\$ 11,221
<u>Substitutes</u>							
Fellows	\$ 19,300		\$ 19,500		\$ 19,500		\$ -
Substitutes	\$ 92,900		\$ 10,000		\$ 92,000		\$ 82,000
Total Substitutes	\$ 112,200		\$ 29,500		\$ 111,500		\$ 82,000
Total Middle School	\$ 5,067,206		\$ 5,374,717		\$ 5,650,074	\$ -	\$ 275,356

Summary by Program

R. A. N. Middle School

<u>Programs</u>	<u>Approved Budget</u> <u>FY21</u>	<u>Proporsed Budget</u> <u>FY22</u>	<u>Difference</u>	<u>% of Change</u>
Grade 6	\$ 641,601	\$ 651,701	\$ 10,100	1.6%
Grade 7	\$ 656,661	\$ 683,922	\$ 27,261	4.2%
Grade 8	\$ 618,187	\$ 654,347	\$ 36,160	5.8%
World Language	\$ 286,702	\$ 379,957	\$ 93,255	32.5%
Technology	\$ 58,348	\$ 61,589	\$ 3,241	5.6%
Music	\$ 108,719	\$ 114,273	\$ 5,554	5.1%
Art	\$ 92,938	\$ 103,247	\$ 10,310	11.1%
Physical Education	\$ 182,226	\$ 195,657	\$ 13,431	7.4%
Reading Specialist	\$ 106,880	\$ 154,999	\$ 48,119	45.0%
Special Education	\$ 1,420,916	\$ 1,343,099	\$ (77,817)	-5.5%
Instructional Materials	\$ 77,689	\$ 74,722	\$ (2,967)	-3.8%
Guidance	\$ 154,660	\$ 163,794	\$ 9,134	5.9%
Tech Ed/Pre-Engineering	\$ 92,351	\$ 91,539	\$ (812)	-0.9%
Library	\$ 32,657	\$ 33,087	\$ 430	1.3%
Student Activity Account	\$ 17,200	\$ 17,200	\$ -	0.0%
Operation of Plant	\$ 421,784	\$ 428,521	\$ 6,737	1.6%
Maintenance of Plant	\$ 51,508	\$ 51,508	\$ -	0.0%
School Administration	\$ 324,191	\$ 335,412	\$ 11,221	3.5%
Substitutes/Fellows	\$ 29,500	\$ 111,500	\$ 82,000	278.0%
Totals	\$ 5,374,717	\$ 5,650,074	\$ 275,356	5.12%

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

- Continued to focus on building an inclusive culture through our community book read.
- Have expanded Dual Enrollment opportunities. Classes that are running through SNHU include Environmental Field Studies, Introduction to Engineering, College Level Chemistry, Anatomy and Physiology. Classes through Endicott College include Sociology 101, Sports Management

FY2021 GOALS & OBJECTIVES - [LINK TO FULL SCHOOL IMPROVEMENT PLAN](#)

GOAL 1: Improve student growth performance with attention to our high needs population.

Objectives:

- Manage common planning time around the following objectives:
 - Develop common assessments
 - calibrate scoring on assessments
 - use assessments to progress monitor student performance for intervention purposes.
- Implement professional development that supports teachers' abilities to differentiate instruction and intervene with student learning during the lesson.
- 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:

- Develop a college and career curriculum and schedule time during Clipper Block for counselors to meet with students multiple times across the school year.
- Determine best counseling structure in support of college and career readiness and social/emotional development.
- Create Grade-level specific seminar classes run by a college and career counselor.

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

	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		FTE	In-Process	FTE	Proposed	Funds	
English							
Professional Salaries	\$ 598,311	8.1	\$ 632,662	8.1	\$ 638,978		\$ 6,316
Textbooks	\$ 3,000		\$ 9,200		\$ 3,000		\$ (6,200)
Computer Purchase	\$ -		\$ -				\$ -
Publications	\$ 1,400		\$ 1,200		\$ 1,200		\$ -
Total English	\$ 602,711		\$ 643,062		\$ 643,178		\$ 116
World Language							
Professional Salaries	\$ 538,661	6.6	\$ 573,394	6.6	\$ 591,317		\$ 17,923
Supplies/Materials	\$ 4,900		\$ 2,000		\$ 5,000		\$ 3,000
Textbooks	\$ 3,000		\$ 3,000		\$ 5,000		\$ 2,000
Equipment Maintenance	\$ -		\$ 900		\$ -		\$ (900)
Total World Language	\$ 546,561		\$ 579,294		\$ 601,317		\$ 22,023
Math							
Professional Salaries	\$ 718,099	9.0	\$ 749,771	9.2	\$ 780,450		\$ 30,679
Supplies/Materials	\$ 6,000		\$ 5,000		\$ 7,000		\$ 2,000
Textbooks	\$ 8,669		\$ 4,000		\$ 10,000		\$ 6,000
Software	\$ 3,000		\$ 3,000		\$ -		\$ (3,000)
Total Math	\$ 735,768		\$ 761,771		\$ 797,450		\$ 35,679
Science							
Professional Salaries	\$ 674,207	8.8	\$ 709,453	9.0	\$ 749,577		\$ 40,124
Supplies/Materials	\$ 24,000		\$ 12,000		\$ 18,000		\$ 6,000
Waste disposal	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Textbooks	\$ 5,000		\$ -		\$ 5,000		\$ 5,000
Equipment Maintenance	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
Total Science	\$ 707,207		\$ 725,453		\$ 776,577		\$ 51,124
Social Studies							
Professional Salaries	\$ 643,700	8.0	\$ 678,457	8.0	\$ 705,105		\$ 26,648
Supplies/Materials	\$ 6,000		\$ 2,000		\$ 2,000		\$ -
Textbooks	\$ 2,000		\$ 4,000		\$ 2,000		\$ (2,000)
Model UN	\$ 8,150		\$ 8,150		\$ 8,150		\$ -
Total Social Studies	\$ 659,850		\$ 692,607		\$ 717,255		\$ 24,648
Technology							
Supplies/Materials	\$ 17,331		\$ 1,000		\$ 14,500		\$ 13,500
Software	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
Equipment Maintenance	\$ 24,000		\$ 24,000		\$ 24,000		\$ -
Total Technology	\$ 43,331		\$ 27,000		\$ 40,500		\$ 13,500
Business							
Professional Salaries	\$ 32,820	0.6	\$ 33,560	0.6	\$ 39,185		\$ 5,625
Supplies/Materials	\$ 3,000		\$ 1,750		\$ 500		\$ (1,250)
Textbooks	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Total Business	\$ 36,820		\$ 36,310		\$ 40,685		\$ 4,375
Music							
Professional Salaries	\$ 61,103	0.8	\$ 64,075	0.8	\$ 67,155		\$ 3,080
Supplies/Materials	\$ 1,000		\$ 500		\$ 1,000		\$ 500
Software	\$ 650		\$ 650		\$ 650		\$ -
Memberships	\$ 250		\$ 450		\$ 250		\$ (200)
Field Trips	\$ 1,700		\$ 1,500		\$ 1,700		\$ 200
Equipment Maintenance	\$ -		\$ 900		\$ 900		\$ -
Equipment Purchase/Rer	\$ 1,900		\$ 1,000		\$ 2,000		\$ 1,000
Total Music	\$ 66,603		\$ 69,075		\$ 73,655		\$ 4,580
Art							
Professional Salaries	\$ 235,314	3.0	\$ 252,375	3.0	\$ 260,254		\$ 7,879
Supplies/Materials	\$ 13,400		\$ 7,200		\$ 11,600		\$ 4,400
Software	\$ 3,000		\$ 7,660		\$ 2,660		\$ (5,000)

	FY20	FY21 FTE	FY21 In-Process	FY22 FTE	FY22 Proposed	Grants/Rev Funds	Increase/ Decrease
Equipment Maintenance	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Total Art	\$ 252,714		\$ 268,235		\$ 275,514		\$ 7,279
<u>Special Education</u>							
Professional Salaries	\$ 972,884	13.0	\$ 985,196	14.6	\$ 1,163,794		\$ 178,598
Speech/Language	\$ 38,189	0.5	\$ 39,147	0.5	\$ 40,028		\$ 881
Aides	\$ 288,230	10.8	\$ 303,525	11.0	\$ 306,694		\$ 3,169
Supplies/Materials	\$ 7,750		\$ 3,750		\$ 3,000		\$ (750)
Total Special Education	\$ 1,307,053		\$ 1,331,618		\$ 1,513,516		\$ 181,898
<u>Alternative Education</u>							
Professional Salaries	\$ 162,196	2.0	\$ 180,782	-	\$ -		\$ (180,782)
Supplies/Materials	\$ 500		\$ 500		\$ 500		\$ -
Textbooks	\$ 400		\$ 400		\$ -		\$ (400)
Total Alternative Education	\$ 163,096		\$ 181,682		\$ 500		\$ (181,182)
<u>Instructional Materials</u>							
Supplies/Materials	\$ 7,000		\$ 10,000		\$ 1,000		\$ (9,000)
Equipment Maintenance	\$ 56,000		\$ 56,000		\$ 50,000		\$ (6,000)
Total Instructional Materials	\$ 63,000		\$ 66,000		\$ 51,000		\$ (15,000)
<u>Guidance</u>							
Professional Salaries	\$ 511,835	7.0	\$ 595,956	9.0	\$ 758,715		\$ 162,759
Secretary	\$ 44,138	1.0	\$ 54,286	1.0	\$ 55,808		\$ 1,522
Supplies/Materials	\$ 3,500		\$ 1,500		\$ 3,500		\$ 2,000
Tests	\$ 1,500		\$ 2,000		\$ 6,500		\$ 4,500
Software	\$ 6,000		\$ 6,500		\$ 1,500		\$ (5,000)
Total Guidance	\$ 566,973		\$ 660,242		\$ 826,023		\$ 165,781
<u>Tech Education</u>							
Professional Salaries	\$ 78,289	2.0	\$ 144,183	2.0	\$ 139,370		\$ (4,813)
Supplies/Materials	\$ 10,500		\$ 11,000		\$ 9,000		\$ (2,000)
Textbooks	\$ 500		\$ 1,000		\$ -		\$ (1,000)
Computer Purchase	\$ -		\$ 8,000		\$ 4,000		\$ (4,000)
Total Tech Education	\$ 89,289		\$ 164,183		\$ 152,370		\$ (11,813)
<u>Library</u>							
Textbooks	\$ 10,000		\$ 10,817		\$ 7,500		\$ (3,317)
Professional Salaries	\$ 88,553	1.0	\$ 97,535	1.0	\$ 99,640		\$ 2,105
Aides	\$ 25,375	1.0	\$ 26,136	1.0	\$ 31,028		\$ 4,892
Software	\$ -		\$ 9,356		\$ -		\$ (9,356)
Subscriptions	\$ 3,000		\$ -		\$ 3,000		\$ 3,000
General Supplies	\$ 5,000		\$ 3,644		\$ 2,500		\$ (1,144)
Equipment Purchase/Rer	\$ -		\$ 3,000		\$ 2,500		\$ (500)
Total Library	\$ 131,928		\$ 150,488		\$ 146,168		\$ (4,320)
<u>Student Activities</u>							
Professional Salaries	\$ 7,000		\$ 7,000		\$ 7,000		\$ -
Awards	\$ 6,000		\$ 6,000		\$ 6,000		\$ -
Graduation/Celebrations	\$ 16,500		\$ 16,500		\$ 13,500		\$ (3,000)
Total Student Activities	\$ 29,500		\$ 29,500		\$ 26,500		\$ (3,000)
<u>Athletics</u>							
Transportation	\$ 105,000		\$ 114,000		\$ 117,000		\$ 3,000
Professional Salaries	\$ 106,798	1.0	\$ 102,398	1.0	\$ 111,113		\$ 8,715
Coachers Salaries	\$ 271,500		\$ 296,500		\$ -	\$ 296,500	\$ -
Trainer Salary	\$ 33,293		\$ 35,624		\$ 36,693		\$ 1,069
Supplies/Materials	\$ 5,967		\$ 3,175		\$ 6,000		\$ 2,825
Uniforms	\$ 9,180		\$ 17,000		\$ 10,000		\$ (7,000)
Sports Equipment	\$ 20,400		\$ 22,500		\$ 25,000		\$ 2,500
Officials	\$ 37,160		\$ 36,500		\$ 38,500		\$ 2,000
Rentals/Ice time	\$ 40,800		\$ 55,000		\$ 56,000		\$ 1,000
Cleaning/Reconditioning	\$ 7,140		\$ 8,000		\$ 10,000		\$ 2,000

	FY20	FY21 FTE	FY21 In-Process	FY22 FTE	FY22 Proposed	Grants/Rev Funds	Increase/ Decrease
Dues/Fees	\$ 14,500		\$ 15,500		\$ 17,000		\$ 1,500
Game Expenses	\$ 42,330		\$ 43,000		\$ 45,000		\$ 2,000
Insurance	\$ 9,000		\$ 9,000		\$ -		\$ (9,000)
Total Athletics	\$ 703,068		\$ 758,197		\$ 472,306	\$ 296,500	\$ 10,609
<u>Drama</u>							
Professional Salaries	\$ 160,330	2.0	\$ 166,308	2.0	\$ 170,050		\$ 3,742
Supplies/Materials	\$ 1,800		\$ 1,800		\$ 3,500		\$ 1,700
Memberships	\$ 400		\$ 400		\$ 400		\$ -
Drama Festival	\$ 1,500		\$ -		\$ 1,500		\$ 1,500
Total Drama	\$ 164,030		\$ 168,508		\$ 175,450		\$ 6,942
<u>Wellness</u>							
Professional Salaries	\$ 389,690	5.0	\$ 386,829	5.0	\$ 419,835		\$ 33,006
Supplies/Materials	\$ 18,000		\$ 8,250		\$ 17,500		\$ 9,250
Equipment Purchase	\$ -		\$ 5,000		\$ -		\$ (5,000)
Equipment Maintenance	\$ 4,000		\$ 5,000		\$ 3,000		\$ (2,000)
Equipment Purchase/Rer	\$ 5,000		\$ -		\$ -		\$ -
Total Wellness	\$ 416,690		\$ 405,079		\$ 440,335		\$ 35,256
<u>Reading</u>							
Professional Salaries	\$ 27,350	0.5	\$ 36,071	-	\$ -	\$ -	\$ (36,071)
Total Reading	\$ 27,350		\$ 36,071		\$ -		\$ (36,071)
<u>Operation of Plant</u>							
Custodian	\$ 351,303	7.0	\$ 363,599	7.0	\$ 372,582		\$ 8,983
Uniforms	\$ 700		\$ 2,800		\$ 2,800		\$ -
Custodial Supplies	\$ 22,000		\$ 23,000		\$ 23,000		\$ -
Electric	\$ 201,928		\$ 203,176		\$ 203,176		\$ -
Gas	\$ 92,999		\$ 93,739		\$ 93,739		\$ -
Telephone	\$ 13,000		\$ 12,500		\$ 12,500		\$ -
Equipment Maintenance	\$ 3,920		\$ 3,920		\$ 3,920		\$ -
Equipment Purchase/Rer	\$ 6,920		\$ 9,580		\$ 12,800		\$ 3,220
Total Operation of Plant	\$ 692,770		\$ 712,314		\$ 724,517		\$ 12,203
<u>Maintenance of Plant</u>							
Grounds/Other	\$ -		\$ -		\$ -		\$ -
Contracted Services	\$ 30,500		\$ 32,500		\$ 32,500		\$ -
Building/Contracted Serv	\$ 25,447		\$ 34,416		\$ 34,416		\$ -
Total Maintenance of Pl	\$ 55,947		\$ 66,916		\$ 66,916		\$ -
<u>Administration</u>							
Principals	\$ 237,798	2.0	\$ 247,333	2.0	\$ 254,153		\$ 6,820
Secretary	\$ 149,896	3.0	\$ 146,533	3.0	\$ 156,147		\$ 9,614
Supplies/Materials	\$ 16,200		\$ 16,200		\$ 16,200		\$ -
Publications	\$ 3,000		\$ 4,100		\$ 4,100		\$ -
Memberships	\$ 5,000		\$ 8,300		\$ 3,700		\$ (4,600)
Printing	\$ 4,050		\$ 4,050		\$ 4,050		\$ -
Postage	\$ 5,400		\$ 5,400		\$ 5,400		\$ -
Accreditation	\$ 4,900		\$ 4,900		\$ 4,900		\$ -
Equipment Maintenance	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Total Administration	\$ 427,244		\$ 437,816		\$ 449,650		\$ 11,834
<u>Substitutes</u>							
Fellows	\$ 19,300		\$ 20,000		\$ -		\$ (20,000)
Substitutes	\$ 90,000		\$ 13,960		\$ 90,000		\$ 76,040
Total Substitutes	\$ 109,300		\$ 33,960		\$ 90,000		\$ 56,040
<u>Virtual High School</u>							
Professional Salaries	\$ 12,500		\$ 12,500		\$ 12,500		\$ -
Total Virtual High School	\$ 12,500		\$ 12,500		\$ 12,500		\$ -
Total High School	\$ 8,611,304		\$ 9,017,881		\$ 9,113,883	\$ 296,500	\$ 392,502

Summary by Program

Newburyport High School

<u>Programs</u>	<u>Approved Budget</u> <u>FY21</u>	<u>Proposed Budget</u> <u>FY22</u>	<u>Difference</u>	<u>% of Change</u>
English	\$ 643,062	\$ 643,178	\$ 116	0.0%
World Language	\$ 579,294	\$ 601,317	\$ 22,023	3.8%
Mathematics	\$ 761,771	\$ 797,450	\$ 35,679	4.7%
Science	\$ 725,453	\$ 776,577	\$ 51,124	7.0%
Social Studies	\$ 692,607	\$ 717,255	\$ 24,648	3.6%
Technology	\$ 27,000	\$ 40,500	\$ 13,500	50.0%
Business	\$ 36,310	\$ 40,685	\$ 4,375	12.0%
Music	\$ 69,075	\$ 73,655	\$ 4,580	6.6%
Art	\$ 268,235	\$ 275,514	\$ 7,279	2.7%
Special Education	\$ 1,331,618	\$ 1,513,516	\$ 181,898	13.7%
Alternative Education	\$ 181,682	\$ 500	\$ (181,182)	-99.7%
Instructional Materials	\$ 66,000	\$ 51,000	\$ (15,000)	-22.7%
Reading	\$ 36,071	\$ -	\$ (36,071)	-100.0%
Guidance	\$ 660,242	\$ 826,023	\$ 165,781	25.1%
Tech Ed	\$ 164,183	\$ 152,370	\$ (11,813)	-7.2%
Library	\$ 150,488	\$ 146,168	\$ (4,320)	-2.9%
Student Activity Account	\$ 29,500	\$ 26,500	\$ (3,000)	-10.2%
Athletics	\$ 758,197	\$ 768,806	\$ 10,609	1.4%
Drama/Video	\$ 168,508	\$ 175,450	\$ 6,942	4.1%
Wellness/Physical Ed	\$ 405,079	\$ 440,335	\$ 35,256	8.7%
Operation of Plant	\$ 712,314	\$ 724,517	\$ 12,203	1.7%
Maintenance of Plant	\$ 66,916	\$ 66,916	\$ -	0.0%
School Administration	\$ 437,816	\$ 449,650	\$ 11,834	2.7%
Virtual High School	\$ 12,500	\$ 12,500	\$ -	0.0%
Substitutes/Fellows	\$ 33,960	\$ 90,000	\$ 56,040	165.0%
Totals	\$ 9,017,881	\$ 9,410,383	\$ 392,502	4.35%

Newburyport Public School System-Wide

<u>Description</u>	FY20	FY21	FY21	FY22	FY22	Grants/Rev	Increase/ Decrease
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	
<u>Technology</u>							
Professional Salaries	\$ 90,771	1.0	\$ 93,494		\$ 96,500		\$ 3,006
Secretary	\$ 41,540	1.0	\$ 44,020		\$ 45,914		\$ 1,895
Technician	\$ 169,483	3.0	\$ 179,845		\$ 188,000		\$ 8,155
Contracted Services	\$ 32,300		\$ 32,300		\$ 43,540		\$ 11,240
Supplies/Materials	\$ 21,500		\$ 8,856		\$ 16,500		\$ 7,644
NBPT tech repairs	\$ 15,000		\$ 10,000		\$ -		\$ (10,000)
Software	\$ 33,100		\$ 45,494		\$ 57,950		\$ 12,456
Equipment Purchase	\$ 17,500		\$ 27,500		\$ 17,500		\$ (10,000)
Total Technology	\$ 421,194		\$ 441,509		\$ 465,904	\$ -	\$ 24,396
<u>Health</u>							
Professional Salaries	\$ 546,911	7.5	\$ 554,808	7.0	\$ 537,856		\$ (16,952)
Contract Services	\$ 4,100		\$ 4,100		\$ 4,100		\$ -
Supplies/Materials	\$ 13,000		\$ 13,000		\$ 10,000		\$ (3,000)
Total Health	\$ 564,011		\$ 571,908		\$ 551,956		\$ (19,952)
<u>Special Education</u>							
Professional Salaries	\$ 117,591	1.0	\$ 122,306	2.0	\$ 167,500		\$ 45,194
Secretary	\$ 139,125	3.0	\$ 138,170	3.0	\$ 144,998		\$ 6,828
Transportation	\$ 667,040		\$ 662,000		\$ 663,986		\$ 1,986
Tuition	\$ 3,019,027		\$ 3,101,477		\$ 2,155,064	\$ 1,109,318	\$ 162,905
Contracted Services	\$ 288,000		\$ 266,378		\$ 325,000		\$ 58,622
Supplies/Materials	\$ 27,000		\$ 27,000		\$ 25,000		\$ (2,000)
Memberships	\$ 800		\$ 800		\$ 800		\$ -
Postage	\$ 400		\$ 400		\$ 400		\$ -
Travel	\$ 2,000		\$ 2,000		\$ 1,000		\$ (1,000)
Legal	\$ 60,000		\$ 60,000		\$ 80,000		\$ 20,000
Tests	\$ 10,000		\$ 10,000		\$ 10,000		\$ -
Summer Program	\$ 130,000		\$ 63,622		\$ 64,000		\$ 378
Equipment Maintenance	\$ 1,000		\$ 1,000		\$ -		\$ (1,000)
Total Special Education	\$ 4,461,984		\$ 4,455,153		\$ 3,637,748	\$ 1,109,318	\$ 291,913
<u>Psychologist</u>							
Professional Salaries	\$ 327,540	4.0	\$ 343,968	4.0	\$ 371,623		\$ 27,655
Total Psychologist	\$ 327,540		\$ 343,968		\$ 371,623		\$ 27,655
<u>Curriculum</u>							
Professional Salaries	\$ 336,569	3.0	\$ 346,159	4.0	\$ 366,325		\$ 20,166
Stipend	\$ 120,000		\$ 138,000	-	\$ 138,000	\$ -	\$ -
Secretary	\$ 57,397	1.0	\$ 60,781	1.0	\$ 55,000		\$ (5,781)
Tests	\$ 18,000		\$ 349		\$ 350		\$ 1
Contracted Services	\$ 17,000		\$ 38,500		\$ -		\$ (38,500)
Supplies/Materials	\$ 20,000		\$ 30,000		\$ -		\$ (30,000)
Software	\$ 4,500		\$ 16,000		\$ -	\$ 4,000	\$ (12,000)
General Supplies	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
Travel	\$ 1,000		\$ 2,000		\$ 2,000		\$ -
Summer Program	\$ 1,000		\$ 1,000		\$ -	\$ -	\$ (1,000)
Total Curriculum	\$ 576,966		\$ 634,289		\$ 563,175	\$ 4,000	\$ (67,114)
<u>In-Service</u>							
Supplies/Materials	\$ 10,000		\$ 5,000		\$ 5,000		\$ -
Conference/Workshop	\$ 138,000		\$ 140,000			\$ 140,000	\$ -
Memberships	\$ 3,000		\$ 3,000		\$ 3,000		\$ -
Tuition	\$ 24,000		\$ 24,000		\$ 24,558		\$ 558
Total In-Service	\$ 175,000		\$ 172,000		\$ 32,558	\$ 140,000	\$ 558
<u>Lunch</u>							
Lunch & Recess Monitors	\$ 74,500		\$ 66,500		\$ 66,500		\$ -
Contingency	\$ 30,000		\$ 55,732		\$ 58,000		\$ 2,268
Total School Lunch	\$ 104,500		\$ 122,232		\$ 124,500		\$ 2,268

<u>Description</u>	<u>FY20</u>	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>Grants/Rev</u>	<u>Increase/</u>
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
<u>Data Processing</u>							
Contracted Services	\$ 37,174		\$ 35,973		\$ 41,800		\$ 5,827
Software	\$ 78,287		\$ 90,030		\$ 92,000		\$ 1,970
Conference/Workshop	\$ 2,000		\$ -		\$ 2,000		\$ 2,000
Total Data Processing	\$ 117,461		\$ 126,003		\$ 135,800		\$ 9,797
<u>Safety</u>							
Crossing Guard	\$ 69,500		\$ 65,200		\$ 65,200		\$ -
Uniforms	\$ 1,500		\$ 1,500		\$ 1,500		\$ -
Total Safety	\$ 71,000		\$ 66,700		\$ 66,700		\$ -
<u>Transportation</u>							
Transportation	\$ 958,369		\$ 987,120		\$ 990,000	\$ 180,000	\$ 182,880
Total Transportation	\$ 958,369		\$ 987,120		\$ 990,000	\$ 180,000	\$ 182,880
<u>ELL</u>							
Professional Salaries	\$ 243,885	4.0	\$ 288,669	4.0	\$ 309,960		\$ 21,291
ELL IA	\$ -	1.0	\$ 20,340	1.0	\$ 20,340		\$ -
Translators	\$ 13,000		\$ 16,000		\$ 10,000		\$ (6,000)
Supplies/Materials	\$ 10,000		\$ 10,000		\$ 6,000		\$ (4,000)
Total ELL	\$ 266,885		\$ 335,009		\$ 346,300		\$ 11,291
<u>Grounds/Fields</u>							
Salary	\$ 49,507	1.0	\$ 29,992	1.0	\$ 28,037	\$ -	\$ (1,955)
Contracted Services	\$ 11,995		\$ 11,495		\$ 11,495		\$ -
Supplies/Materials	\$ 27,700		\$ 27,700		\$ 27,700		\$ -
Equipment Maintenance	\$ 3,500		\$ 2,500		\$ 3,500		\$ 1,000
Equipment Purchase	\$ 14,071		\$ 7,200		\$ 7,200		\$ -
	\$ 106,773		\$ 78,887		\$ 77,932	\$ -	\$ (955)
<u>HVAC</u>							
Custodian	\$ 63,452	1.0	\$ 63,178	1.0	\$ 64,817		\$ 1,639
Contract Services	\$ 24,000		\$ 26,000		\$ 28,000		\$ 2,000
Custodial Supplies	\$ 22,000		\$ 22,000		\$ 26,000		\$ 4,000
Training	\$ -		\$ 5,395		\$ -		\$ (5,395)
Equipment Purchase	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Total HVAC	\$ 110,452		\$ 117,573		\$ 119,817		\$ 2,244
<u>Maintenance of Plant</u>							
Custodian	\$ 223,313	3.0	\$ 231,326	3.0	\$ 244,561		\$ 13,235
Uniforms	\$ 400		\$ 1,600		\$ 1,600		\$ -
Custodial Supplies	\$ 36,000		\$ 36,500		\$ 37,500		\$ 1,000
Training	\$ 5,590		\$ -		\$ 4,500		\$ 4,500
Equipment Purchase	\$ 1,000		\$ 1,000		\$ 1,000		\$ -
Building/Contracted Serv	\$ 2,000		\$ 7,383		\$ 4,000	\$ -	\$ (3,383)
Contingency	\$ 10,858		\$ 20,000		\$ -		\$ (20,000)
Total Maintenance	\$ 279,161		\$ 297,809		\$ 293,161	\$ 13,650	\$ 9,002
<u>Non-Salary Emp Benefits</u>							
Contracted Services	\$ 15,000		\$ 13,000		\$ 8,000		\$ (5,000)
TSA	\$ 58,000		\$ 60,000		\$ 65,000		\$ 5,000
Sick Leave	\$ 148,443		\$ 201,442		\$ 92,000		\$ (109,442)
Insurance (MIIA)	\$ 360,000		\$ 333,786		\$ 346,980		\$ 13,194
Administration Disability	\$ 9,300		\$ 8,950		\$ 8,950		\$ -
Unemployment	\$ 40,000		\$ 48,748		\$ 30,000		\$ (18,748)
FICA	\$ 327,242		\$ 324,268		\$ 351,400		\$ 27,132
Total Non-Salary Benefits	\$ 957,985		\$ 990,194		\$ 902,330		\$ (87,864)
<u>School Committee</u>							
School Committee	\$ 18,600		\$ 18,600		\$ 18,600		\$ -
Contracted Services	\$ 7,800		\$ 8,000		\$ 8,000	\$ -	\$ -
Supplies/Materials	\$ 100		\$ -		\$ -		\$ -
Publications	\$ 100		\$ 100		\$ -		\$ (100)
Conference/Workshop	\$ 2,600		\$ 2,000		\$ 1,500		\$ (500)
Memberships	\$ 5,700		\$ 6,000		\$ 6,100		\$ 100

<u>Description</u>	<u>FY20</u>	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>Grants/Rev</u>	<u>Increase/</u>
		<u>FTE</u>	<u>In Process</u>	<u>FTE</u>	<u>Proposed</u>	<u>Funds</u>	<u>Decrease</u>
Legal	\$ 20,000		\$ 18,000		\$ 12,000		\$ (6,000)
Total School Committee	\$ 54,900		\$ 52,700		\$ 46,200		\$ (6,500)
<u>Administration</u>							
Central Office Admin	\$ 279,348	2.0	\$ 290,540	2.0	\$ 325,949		\$ 35,409
Secretary	\$ 272,650	5.0	\$ 279,947	5.5	\$ 310,825		\$ 30,878
Contracted Services	\$ 25,000	0.5	\$ 26,000	0.5	\$ 26,000		\$ -
Supplies/Materials	\$ 12,000		\$ 13,601		\$ 13,900		\$ 299
Meeting Expenses	\$ 2,000		\$ 1,500		\$ 1,000		\$ (500)
Publications	\$ 300		\$ 300		\$ 350		\$ 50
Conference/Workshop	\$ 5,900		\$ 5,900		\$ 5,700		\$ (200)
Memberships	\$ 7,500		\$ 10,000		\$ 10,500		\$ 500
Printing	\$ -		\$ -		\$ -		\$ -
Postage	\$ 5,000		\$ 4,500		\$ 5,000		\$ 500
Strategic Planning	\$ 10,000		\$ 2,000		\$ 5,000		\$ 3,000
Travel	\$ 4,000		\$ 4,000		\$ 4,000		\$ -
Advertising	\$ 4,200		\$ 4,500		\$ 5,200		\$ 700
Equipment	\$ 27,000		\$ 27,000		\$ 28,000		\$ 1,000
Equipment Purchase	\$ 2,000		\$ 2,000		\$ 2,000		\$ -
Total Central Administration	\$ 656,898		\$ 671,788		\$ 743,424		\$ 71,636
Consultants 504	\$ 5,000		\$ 2,500		\$ 1,500		\$ (1,000)
Total District 504	\$ 5,000		\$ 2,500		\$ 1,500		\$ (1,000)
Total System-Wide	\$ 10,216,078		\$ 10,467,342		\$ 9,470,629	\$ 1,446,968	\$ 450,255
Total all Schools	\$ 34,369,718		\$ 35,715,919		\$ 34,662,916	\$ 2,943,468	\$ 1,890,464

Summary by Program

System-Wide

<u>Programs</u>	<u>Approved Budget</u> <u>FY21</u>	<u>Proposed Budget</u> <u>FY22</u>	<u>Difference</u>	<u>% of Change</u>
Curriculum/InService	\$ 806,289	\$ 739,733	\$ (66,556)	-8.3%
Technology	\$ 441,509	\$ 465,904	\$ 24,396	5.5%
Health	\$ 571,908	\$ 551,956	\$ (19,952)	-3.5%
Special Education	\$ 4,455,153	\$ 4,747,066	\$ 291,913	6.6%
Psychology	\$ 343,968	\$ 371,623	\$ 27,655	8.0%
Lunch/Safety	\$ 188,932	\$ 191,200	\$ 2,268	1.2%
Data Processing	\$ 126,003	\$ 135,800	\$ 9,797	7.8%
Transportation	\$ 987,120	\$ 1,170,000	\$ 182,880	18.5%
ELL	\$ 335,009	\$ 346,300	\$ 11,291	3.4%
Maintenance	\$ 494,269	\$ 504,560	\$ 10,291	2.1%
Non-Salary Benefits	\$ 990,194	\$ 902,330	\$ (87,864)	-8.9%
School Committee	\$ 52,700	\$ 46,200	\$ (6,500)	-12.3%
Administration	\$ 671,788	\$ 743,424	\$ 71,636	10.7%
504	\$ 2,500	\$ 1,500	\$ (1,000)	-40.0%
Totals	\$ 10,467,342	\$ 10,917,597	\$ 450,255	4.30%
District Totals	\$ 35,715,919	\$ 37,606,384	\$ 1,890,464	5.29%

Budget Summary

<u>Cost by School</u>	<u>FY21 Totals</u>	<u>FY22 Totals</u>	<u>Change</u>	<u>Salaries FY21</u>	<u>Salaries FY22</u>
High	\$ 9,017,881	\$ 9,410,383	\$ 392,502	\$ 7,955,148	\$ 8,353,672
Middle	\$ 5,374,717	\$ 5,650,074	\$ 275,356	\$ 4,992,242	\$ 5,281,652
Molin	\$ 3,423,821	\$ 3,697,967	\$ 274,147	\$ 3,344,571	\$ 3,540,867
Bresnahan	\$ 7,432,159	\$ 7,930,363	\$ 498,205	\$ 7,143,435	\$ 7,588,233
System-Wide	\$ 10,467,342	\$ 10,917,597	\$ 450,255	\$ 3,401,843	\$ 3,604,022
Total Cost	\$ 35,715,919	\$ 37,606,384	\$ 1,890,464	\$ 26,837,239	\$ 28,368,446

Increase \$ 1,890,464
 Percent of Increase 5.29%

	<u>FY21</u>	<u>FY22</u>	<u>Increase</u>
Total Salaries	\$ 26,837,239	\$ 28,368,446	\$ 1,531,207
Total Expenses	\$ 8,878,681	\$ 9,237,938	\$ 359,257
	\$ 35,715,919	\$ 37,606,384	\$ 1,890,464
			75.4%
			24.6%
			100%

A TEACHER
 OPENS MINDS
 AND TOUCHES
 HEARTS ♥

Special Education Costs

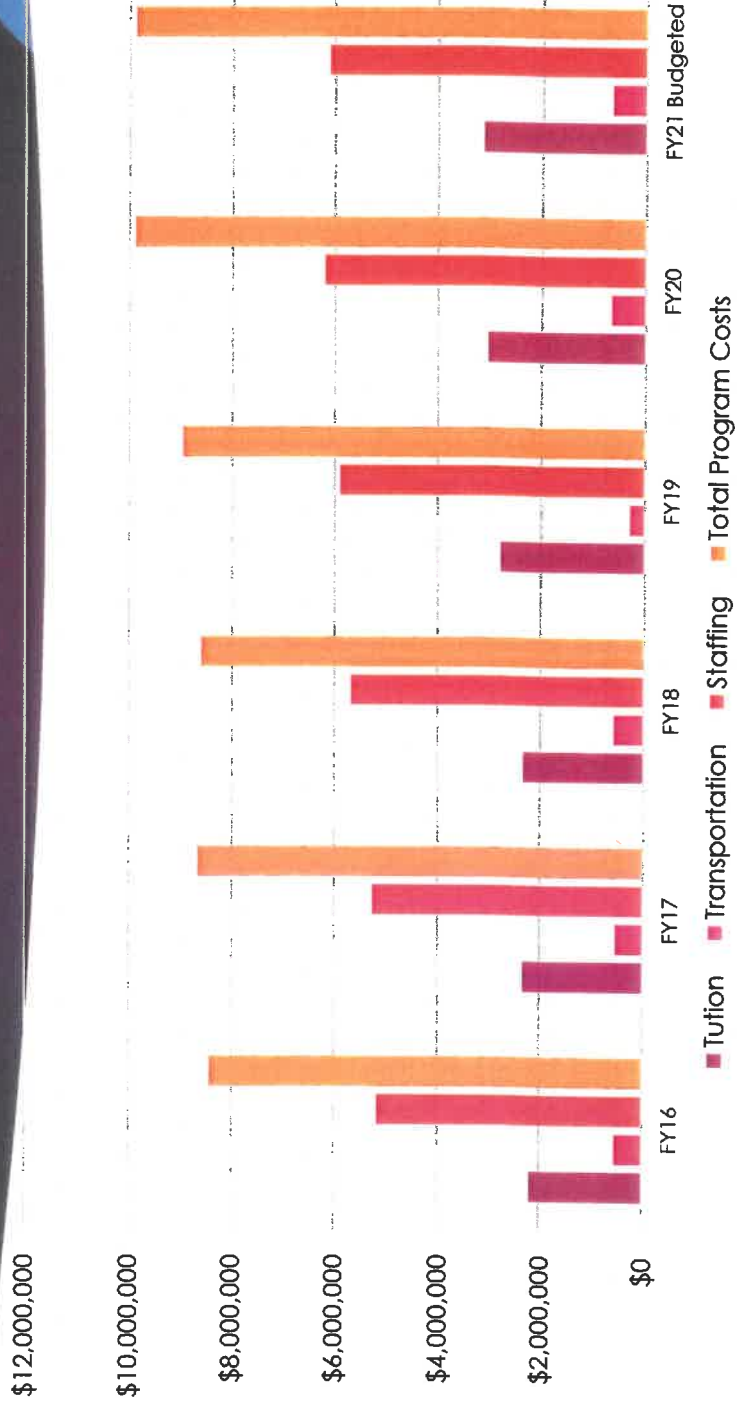
Special Education Program Costs

Tuition
 FY16: \$2,189,468
 FY17: \$1,847,968
 FY18: \$2,327,569
 FY19: \$2,768,498
 FY20: \$2,922,437
 FY21: \$3,101,477

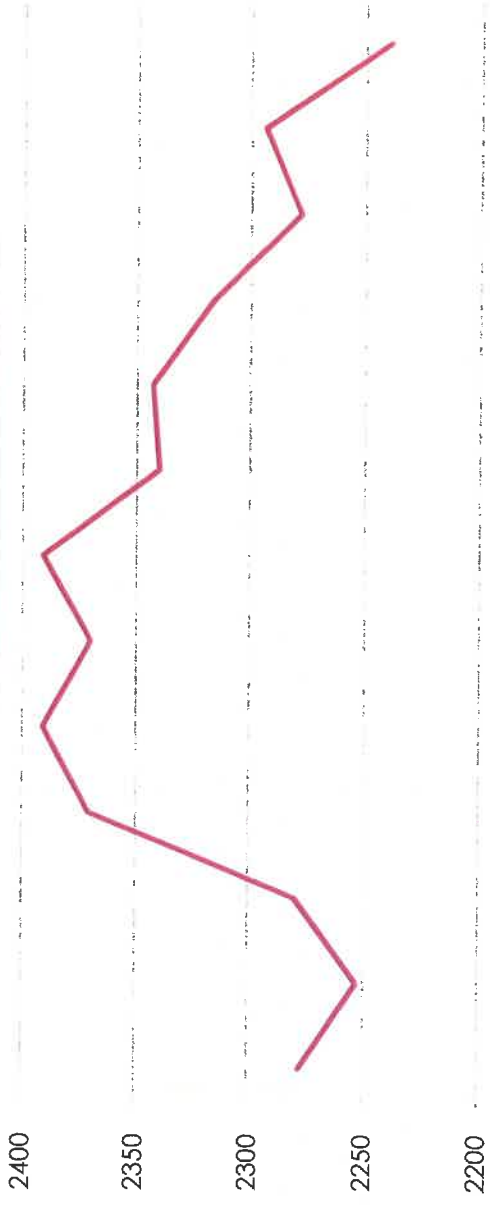
Transportation
 FY16: \$548,495
 FY17: \$474,319
 FY18: \$585,643
 FY19: \$590,978
 FY20: \$547,949
 FY21: \$662,000

Staffing
 FY16: \$5,169,047
 FY17: \$5,323,502
 FY18: \$5,668,839
 FY19: \$5,889,735
 FY20: \$5,967,134
 FY21: \$6,105,386

Total (Tuition, Transp., Staff)
 FY16: \$7,907,010
 FY17: \$7,645,789
 FY18: \$8,582,051
 FY19: \$8,949,211
 FY20: \$9,437,220
 FY21: \$9,868,863



Enrollment as of October 1st



FY09 (2278) FY10 (2253) FY11 (2280) FY12 (2371) FY13 (2391) FY14 (2370) FY15 (2391) FY16 (2340) FY17 (2343) FY18 (2316) FY19 (2278) FY20 (2294) FY21 (2239)

— Enrollment as of October 1st