

NEWBURYPORT SCHOOL COMMITTEE

NEWBURYPORT, MASSACHUSETTS

**School Committee
Business Meeting**

Thursday, March 3, 2022

6:30 PM

**SC Packet Checklist: SC Business Meeting Agenda March 3, 2022
SC Meeting Agenda Notes March 3, 2022
FY23 Aspirational Budget Presentation**

**Newburyport Public Schools
Newburyport, MA**

**School Committee Business Meeting
Thursday, March 3, 2022**

6:30 PM, Senior/Community Center, 331 High Street, Newburyport, MA 01950

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.

Business Meeting Agenda: The listing of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law. The meeting will be televised locally live on Comcast Channel 9 or stream via <https://ncmhub.org/share/channel-9/>

FY23 SCHOOL BUDGET PRESENTATIONS

- 1. Call to Order & Pledge of Allegiance**
- 2. FY23 Aspirational Budget Overview**
- 3. School Principals / School Council FY23 Aspirational Budget Presentations**
- 4. Superintendent: Conclusions of Budget Process**
- 5. Public Comments**

*Possible Vote

Adjournment

The School Committee reserves the right to call **executive session, as provided under Chapter 30A, Section 21(a)(2), of the General Laws to discuss strategy sessions in preparation for negotiations, collective bargaining and/or potential litigation.

**Newburyport School Committee
Meeting Agenda Notes**

**Thursday, March 3, 2022
6:30PM @ Senior/Community Center, 331 High Street, Newburyport, MA**

AGENDA NOTES

The listing of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law. The meeting will be televised locally live on Comcast Channel 9 or stream via <https://ncmhub.org/share/channel-9/>.

Agenda:

- 2. FY23 Aspirational Budget Overview:** Superintendent Sean Gallagher will present an overview of the FY23 aspirational budget, along with budget presentations by other district personnel (Facilities, Health Services, Curriculum Instruction & Assessment and Special Education). (presentation attached)

- 3. School Principals / School Council FY23 Aspirational Budget Presentations:** Principals from each school will present their school's FY23 aspirational budget developed in collaboration with their School Council members. (presentation included in the attached)

- 4. Conclusions of Budget Process:** Superintendent Gallagher will discuss the budget process and next steps in preparations for the presentation to the School Committee at the Public Budget Hearing to be held on Monday, April 4, 2022.

5. Public Comments

FYI: Upcoming Dates:

- ✓ **School Committee Business meeting:** Monday, March 7 @ 6:30PM
- ✓ **NHS School Council meeting:** Tuesday, March 8 @ 5:00PM
- ✓ **Joint Ed Meeting:** Tuesday, March 8 @ 7:00PM
- ✓ **Policy Subcommittee meeting:** Monday, March 14 @ 7:00PM
- ✓ **Bresnahan School Council meeting:** Wednesday, March 16 @ 8:10AM
- ✓ **SEPAC meeting:** Wednesday, March 16 @ 6:30PM
- ✓ **NOCK Spring Recital:** Wednesday, March 16 @ 6:30PM
- ✓ **FINCOM meeting:** Thursday, March 17 @ 8:00AM
- ✓ **Nat'l Art Honor Society Induction:** March 17 @ 7:00PM
- ✓ **Early Release Day:** Friday, March 18
- ✓ **Nock School Council meeting:** Monday, March 21 @ 8:30AM
- ✓ **School Committee Business meeting:** Monday, March 21 @ 6:30PM
- ✓



FY23

Budget Center Presentations

MARCH 2022



The goal of the NPS FY23 budget is to maintain foundational programs while investing in a reimagined future.

Budget Holder Presentations

Budget holders will provide detailed presentations on each budget area.

- **District Level Presentations**

- Building and Grounds (Steve Bergholm)
- Health Services (Lauren McDonald)
- Curriculum, Instruction and Assessment (LisaMarie Ippolito)
- Special Education (Nancy Koch)

- **Principal Presentations**

- Newburyport High School (Andy Wulf)
- RAN Middle (Nick Markos)
- Molin Upper Elementary (Tara Rossi)
- Bresnahan Elementary (Jamie Sokolowski)

FY23 Level Service Budget Recap

Description	City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	Total
FY22 Adopted	33,485,466	1,195,100	1,109,318	700,000	1,116,500	986,000	-	38,592,384
Contractual Increases	360,000							360,000
Contractual Settlements								-
Non BU Increases	-							-
Special Education Tuition	93,000							93,000
Circuit Breaker Increase	(300,000)		300,000					-
Replacement of ESSER II Funds	455,000					(986,000)	300,000	(231,000)
Replacement of Choice Funds	400,000	(400,000)						-
ELL Adds to Staff	150,000							150,000
Kindergarten Tuition	-				(300,000)		300,000	-
Non Personnel Expenses	120,000							120,000
Level Service Change	1,278,000	(400,000)	300,000	-	(300,000)	(986,000)	600,000	492,000
Level Service Total	34,763,466	795,100	1,409,318	700,000	816,500	-	600,000	39,084,384
FY23 Level Service to FY22	3.8%	-33.5%	27.0%	0.0%	-26.9%	-100.0%	0.0%	1.3%

FY23 Aspirational Summary

Description	City	Choice	Circuit Breaker	Entitlement Grants	Revolving Accounts	ESSER II	ESSER III	TOTAL
Level Service Total	34,763,467	795,100	1,409,318	700,000	816,500	0	600,000	39,084,385
	88.94%	2.03%	3.61%	1.79%	2.09%	0.00%	1.54%	100.00%
% Chg FY23 Level Service to FY22 Approved	3.8%	-33.5%	27.0%	0.0%	-26.9%	-100.0%	0.0%	1.3%
Adds to Staff	760,000						-	760,000
Non-Personnel	250,000						-	250,000
Aspirational Budget Changes	1,010,000	-	-	-	-	-	-	1,010,000
Aspirational Budget Total	35,773,467	795,100	1,409,318	700,000	816,500	0	600,000	40,094,385
	89.22%	1.98%	3.52%	1.75%	2.04%	0.00%	1.50%	100.00%
\$ Chg FY23 Aspirational Budget to FY22 Approved	2,288,000	(400,000)	300,000	-	(300,000)	(986,000)	600,000	1,502,000
% Chg FY23 Aspirational Budget to FY22 Approved	6.8%	-33.5%	27.0%	0.0%	-26.9%	-100.0%	0.0%	3.9%

System Budget Holders



Buildings and Grounds Overview

Budget Areas

- Staff (custodians, maintenance, director)
- Utilities (electric, natural gas, phones)
- Supplies and Materials (cleaning, repairing, maintenance, special projects)
- Contracted Services (services, testing, inspections, emergency repairs, building upgrades)

District Goals

- Support educational goals of district
- Provide clean, healthy and safe facilities
- Maintain systems in working order to prevent breakdowns
- Make improvements to buildings, grounds and athletic fields

Buildings & Grounds Budget Investments FY23

1) Assistant Groundskeeper

Estimated cost: \$45,000

Capital Improvement Plan will be presented March 7, 2022.

Health Services Overview

Budget Areas

- Staff
- Supplies and Materials
- Contracted Services
- CSHS Grant

District Goals

- Protect and promote student health to advance academic success of all students
- Provide a case management model for coordination of care that addresses chronic conditions, acute physical and social emotional health needs of all students
- Educate and support students with chronic health conditions
- Contribute to a healthy and safe school environment
- Promote the development of positive health attitudes and practice
- Plan and implement a program of prevention and control of communicable disease
- Coordinate a comprehensive health education program that addresses all aspects of health including substance use, chronic disease prevention, reproductive health, and behavioral health using trauma- and resilience-informed approaches

Health Services Budget Investments FY23

1) .5 School Health Administrative Assistant

Estimated costs: \$22,000

Curriculum, Instruction, Assessment Overview

Budget Areas

- Curriculum, Instruction, Assessment (salaries, materials)
- Special Populations (e.g., English Language Learners, McKinney-Vento)
- Grants (e.g., Entitlement, Competitive)
- Foundations (e.g., NEF, Swasey)

District Goals

- Newburyport students have universal access to early education
 - 100% of Newburyport's students will have the opportunity to attend publicly funded full day kindergarten
- Newburyport students come to school
 - 97% attendance rate (20-21)
- Newburyport children stay in school
 - 98% of students are enrolled in school all year

Curriculum, Instruction, Assessment Budget Investments FY23

1) Curriculum Materials

Three Cheers to PK — \$10,000

Envision Math 6-8 — \$20,000

Fundations — \$15,000

MyView — \$20,000

2) EL staffing additions (continuation from FY22)

Special Education

Budget Areas

- Out of District Tuition
- Transportation
- Salaries
- Professional Development
- Program Development

District Goal

All students will gain an understanding of their learning profiles and develop self-advocacy skills and independence so they can reach their vision and navigate their community.

Program Goals

- Continue to build vertical alignment in services and programs
- Expand Language-based Program expansion from grades 2 through high school (3 year goal)
- Review of social emotional programming and supports
- Prepare for Tiered Focused Monitoring Review

Special Education FY23 Budget Investments

Elementary (PK-5)

- Increased staffing for Language-based Program (1 teacher)
- Increased Staffing for Strategies-based Instruction (1 teacher)
- Increased staffing for full-day kindergarten (1 special education teacher)
- Increased support staff for special education services (3 Instructional Assistants)

Estimated Staff Cost: \$140,000

Middle (6-8)

- Language-based Program Development
- Staffing increase for Strategies-based Instruction Program (1 Instructional Assistant)
- Therapeutic Learning Center (1 School Adjustment Counselor/Social Worker)

Estimated Staff Cost: \$95,000

Special Education FY23 Budget Investments

High School

- 1.0 Reading Teacher
- 1.0 Inclusion Instructional Assistant
- 2.0 IDC Instructional Assistant

Estimated Cost: \$155,000

District Professional Development

(Orton-Gillingham, Landmark Outreach, The Autism Community Therapist)

Estimated Cost: \$45,000

Newburyport High School



NHS School Improvement Goals

Professional Learning Goal

Continue to improve school climate.

Student Learning Goal

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

Increase access to advanced coursework for the high needs subgroup.

College and Career Readiness Goals

All students demonstrate college and career readiness skills upon their graduation.

All students leave with a personalized and flexible post-secondary plan.



NHS Accomplishments

Teaching and Learning	Self Discovery and Personal Achievement	Supports for all Students	A Culture that Cultivates the Best in Everyone	Organizational Design, Operations, Resources	A Community of Stakeholders
<p>Common assessments to support student section planning</p> <p>Working towards integration of technology throughout the curriculum (1:1 program)</p>	<p>My Career and Academic Plan (MyCAP)</p>	<p>Expansion of tiered supports</p> <p>Strategic grouping</p>	<p>School year theme of growth</p> <p>Dialogic teaching strategies</p>	<p>Later start time</p> <p>A new schedule that involves a 3 day rotation and includes a Clipper Block (Flex Block)</p> <p>Common Planning Time</p> <p>College and Career Resource Center</p>	<p>Student Voice</p> <p>School Partnerships</p>

NHS Budget Investments FY23

1) **Technology Integration Specialist**

GOAL: Invest in expertise to support NHS in reimagining educational technology to meet the Portrait of a Graduate vision.

Specific outcomes include increased use of innovative instructional technology, student 1:1 device program, competency-based student electronic portfolios.

Estimated cost: \$65,000

NHS Budget Investments FY23

2) “PSAT for All” Program (grades 9-10)

GOALS

- Continue to expand NHS college and career readiness programs.
- By administering the PSAT yearly, the school will be able to reflect on the strength of its curriculum as it relates to literacy across the curriculum.
- Assessment data will help us increase student access to advanced coursework.

Estimated costs: \$10,000

NHS Budget Investments FY23

3) Math/Science Interventionist

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

This position will allow us to create a math and science tutoring lab connected with our academic support and learning lab programs.

Estimated Cost: \$65,000

NHS Budget Investments FY23

4) NEASC Accreditation Preparation

The high school will begin the self-study for accreditation next school year.

Funding will include stipends to support teacher co-chairs to lead the self-study.

Estimated Cost: \$10,000

Rupert A. Nock Middle School



Nock School Improvement Goals

Professional Learning Goal

Promote the learning and growth of all students through the use of high quality assessment in all courses. Success will be measured by student growth percentiles of 50% or above in math, science and ELA (using baseline assessments and standardized data).

Student Learning Goal

Continue to develop, implement, and evaluate programs designed to meet student-specific academic and social needs at all three tiers of intervention.

Program Development Goal

Implement a college and career readiness curriculum and build a personalized and flexible college/career readiness portfolio.



Nock Accomplishments

Teaching and Learning	Self Discovery and Personal Achievement	Supports for all Students	A Culture that Cultivates the Best in Everyone	Organizational Design, Operations, Resources	A Community of Stakeholders
<p>Standards/Skills-based learning</p> <p>Common Assessments</p> <p>Seal of Biliteracy</p> <p>Teacher Leadership through Curriculum Education Leader Team</p>	<p>Student Voice</p> <p>Advisory Program</p> <p>Wellness Space</p> <p>After School Programming</p>	<p>Advisory Program</p> <p>Language-based Program Development</p> <p>Diversion Program</p> <p>iDecide Partnership</p>	<p>Positive Behavior Intervention Systems</p> <p>Advisory Program</p> <p>Diversity, Equity, Inclusion Parent-Teacher PLC</p>	<p>Expansion of World Language</p> <p>Teacher Leadership through Curriculum Education Leaders</p> <p>Reading Specialist Certifications</p>	<p>Newburyport Education Foundation</p> <p>Newburyport Youth Services</p> <p>PTO</p> <p>Parenting in the Middle Years Workshops</p>

Nock Budget Investments FY23

1) School Adjustment Counselor

GOAL: Continue to develop, implement, and evaluate programs designed to meet student-specific academic and social needs at all three tiers of intervention by increasing our capacity to:

1. Provide Tier One counseling supports
2. Expand our restorative justice program
3. Develop parent/family outreach programs

Estimated Cost: Included in Special Education, 65K

Nock Budget Investments FY23

2) Guidance/MyCAP Counselor

GOAL: Implement a college and career readiness curriculum (measured by every student leaving the Nock with a personalized and flexible college/career readiness portfolio).

- Growing and sustaining the Advisory Program
- Managing the 5-6 and 8-9 transitions
- Supporting a flexible scheduling process

Estimated Cost: \$65,000

Edward G. Molin Upper Elementary School



Molin School Improvement Goals

Student Learning Goal

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

Professional Learning Goal

We will provide a trauma sensitive, pro-social framework where all students and staff feel safe, welcomed, and supported.



Molin Accomplishments

Teaching and Learning	Self Discovery and Personal Achievement	Supports for all Students	A Culture that Cultivates the Best in Everyone	Organizational Design, Operations, Resources	A Community of Stakeholders
<p>Special Education Co-teaching</p> <p>Keys to Literacy</p> <p>Implementation of Eureka Math, Stemsopes, Think SRSD, MyView</p> <p>Common reading and math assessments</p>	<p>Robotics and Multi-media Communication Programs</p> <p>Yoga Programming Wellness/Fitness Center</p> <p>Expanded Orchestra and Band Program</p>	<p>Language-based Program Development</p> <p>Zones of Regulation</p> <p>Behavior Intervention Monitoring Assessment System</p> <p>Data Meetings</p>	<p>Trauma Sensitive School</p> <p>PBIS</p> <p>Mindfulness Programming</p> <p>Wellness Days</p>	<p>Library Renovation</p> <p>Cafeteria Redesign</p> <p>School Start Time Change</p> <p>Home for Little Wanderers Partnership</p>	<p>Back to School Programs</p> <p>DEI Professional Development</p> <p>NEF, PTO</p>

Molin Budget Investments FY23

1) Academic Interventionist

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

These positions allow us to address COVID-related learning needs and support student academic growth in math, reading, and writing at both grade levels.

- FY22: ESSER II Grant Funds funded two interventionists, one for each grade level
- FY23: ESSER III will fund one position

Estimated Cost: \$65,000

Molin Budget Investments FY23

2) Innovation Coordinator

GOAL: To expand opportunities for all students including students with unique cognitive-social/emotional profiles.

- Collaborative teaching model emphasizes literacy across the disciplines.
- Real world challenges and a project-based curricula allow students to pursue their own interests and develop innovation, creativity and problem-solving skills.
- Emphasis on teaching social emotional skills through collaboration and problem solving.
- Works with teachers to elevate lessons to spark curiosity and ignite creativity.

Estimated Cost: \$65,000

Francis T. Bresnahan Elementary School



Bresnahan School Improvement Goals

Student Learning Goal

Utilize student data to guide instruction and measure growth. Assessment is used to guide instruction, curriculum, engage students in inquiry and focus on the process of learning.

Professional Learning Goal

Foster a safe, positive, healthy and inclusive learning environment that enables students, staff and parents to develop positive relationships with one another; regulate their emotions and behaviors; maintain physical and psychological health and well-being. We will ensure that services are provided to promote behavioral health, social and emotional learning, bullying prevention , trauma sensitivity, diversity, equity and inclusion.



Bresnahan Accomplishments

Teaching and Learning	Self Discovery and Personal Achievement	Supports for all Students	A Culture that Cultivates the Best in Everyone	Organizational Design, Operations, Resources	A Community of Stakeholders
<p>Expanded implementation of MyView Literacy</p> <p>Implementation of Foundations Program</p> <p>Skills-based unit development</p>	<p>STEM Programming</p> <p>Integration of technology to support differentiated instruction</p> <p>Cross-curricular project-based learning</p>	<p>Special Education Program Development</p> <p>Planning for Tuition Free Kindergarten</p> <p>Response to Intervention Team Development</p> <p>Zones of Regulation</p>	<p>School-wide celebrations and enrichment programs</p> <p>Positive Behavior Intervention Programs (handbook, school signs, lesson plan development)</p>	<p>PK-3 Organizational Development for a one-school approach</p> <p>Teacher Leadership through Curriculum Education Leaders and Building Leadership Team</p>	<p>PTO Cultural Enrichment and School Culture Programs</p> <p>Diversity, Equity and Inclusion Professional Development</p> <p>NEF Supported Teacher Grants</p>

Bresnahan Budget Investments FY23

1) Special Education Program Development

- Language-based Teacher
- Strategies-based Instruction Teacher
- Full-day Kindergarten Special Education Teacher
- Special Education Inclusion Services (3 Instructional Assistants)

Estimated Cost (included in Special Education): \$140,000

Bresnahan Budget Investments FY23

2) Possible 1.0 classroom teacher based on enrollment of new kindergarteners.

Summary of Investments

District	NHS	Nock	Molin	Bresnahan
Language-based PD .5 Health Services Administrative Assistant Assistant Groundskeeper Non-personnel B&G Increases	Technology Integrator Math/Science Tutor PSAT for All NEASC Preparation NHS Reading Teacher IDC 2 IAs Inclusion IA	School Adjustment Counselor Guidance/MyCAP Counselor Language-based IA	Interventionist Innovation Coordinator	K Special Education Teacher Language-based PK-5 Teacher Strategies-based K-5 Teacher 3 Inclusion IAs

FY23 Aspirational Summary

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Budget Steps

- **Step One:** Foundational Budget Presentation (February 7)
- **Step Two:** Aspirational Investments Budget Presentation (March 3)—Aspirational Budget, Budget Center Reports
- **Step Three:** Leadership Team Deliberations
 - Analyze staffing patterns, reallocate funds, and examine operational budgets
 - Evaluate funding sources (grants, ESSER II, revolving accounts, Circuit Breaker, Choice)
 - Incorporate anticipated contractual obligations
- **Step Four:** Final Budget Presentation to School Committee