

# PORTSMOUTH SCHOOLS



## PROPOSED FY24 BUDGET & PERFORMANCE MEASURES

A SCHOOL EXPERIENCE CHARACTERIZED BY  
**PERSONALIZED LEARNING**  
WITH RICH EXPOSURE TO THE  
**ARTS AND ATHLETICS**  
AND WHERE EVERY STUDENT GRADUATES  
**CAREER, COLLEGE, AND CITIZENSHIP READY**



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# School Department

City Of Portsmouth, NH



## Portsmouth School Department

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<https://www.cityofportsmouth.com/school>



# PORTSMOUTH SCHOOL DEPARTMENT 'BY THE NUMBERS'



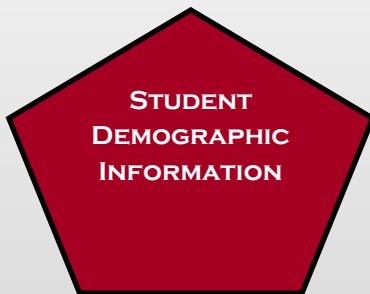
**3 ELEMENTARY SCHOOLS**  
**DONDERO, LITTLE HARBOUR, & NEW FRANKLIN**  
**ENROLLMENT: 928 STUDENTS**



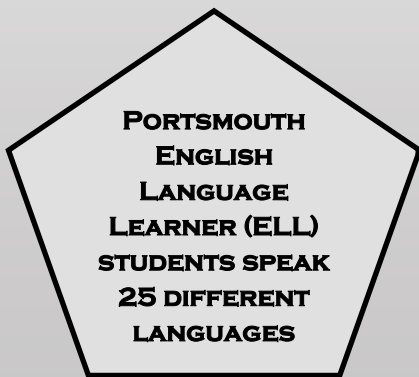
**1 MIDDLE SCHOOL**  
**ENROLLMENT: 499 STUDENTS**



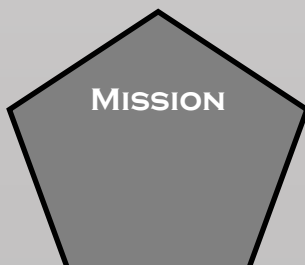
**1 HIGH SCHOOL**  
**(INCLUDES RJLA & CAREER TECHNICAL PROGRAM)**  
**ENROLLMENT: 1032 STUDENTS**



WHITE	78%
BLACK/AFRICAN AMERICAN	2%
ASIAN	6%
HISPANIC/LATINO	7%
OTHER/MULTIRACIAL	7%
FREE AND REDUCED LUNCH	13%
ENGLISH LANGUAGE LEARNERS	4.2%
SPECIAL EDUCATION	16.04%



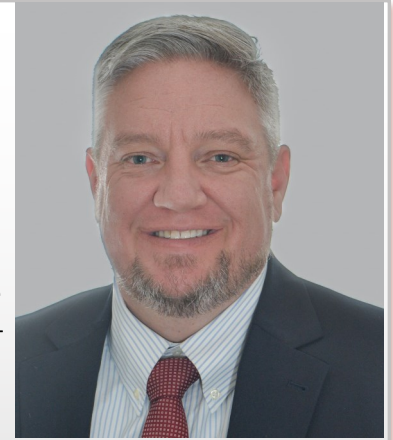
- |                     |                |                |
|---------------------|----------------|----------------|
| 1. ARABIC           | 12. JAPANESE   | 23. UKRAINIAN  |
| 2. BAHASA INDONESIA | 13. KOREAN     | 24. URDU       |
| 3. BURMESE          | 14. LAO        | 25. VIETNAMESE |
| 4. CHINESE          | 15. MALAYALAM  |                |
| 5. ENGLISH          | 16. PASHTO     |                |
| 6. FLEMISH          | 17. PORTUGUESE |                |
| 7. FRENCH CREOLE    | 18. RUSSIAN    |                |
| 8. FRENCH           | 19. SPANISH    |                |
| 9. GUJARATI         | 20. TAMIL      |                |
| 10. HINDI           | 21. TELUGU     |                |
| 11. INDONESIAN      | 22. THAI       |                |



**EDUCATING ALL STUDENTS BY CHALLENGING THEM TO  
 BECOME THINKING, RESPONSIBLE,  
 CONTRIBUTING CITIZENS WHO CONTINUE TO LEARN  
 THROUGHOUT THEIR LIVES.**

# A MESSAGE FROM THE SUPERINTENDENT OF SCHOOLS

The Portsmouth School Department continues to be recognized for its high-quality educational services and impressive student achievements. The School Department consists of an inclusive preschool program, three K-5 elementary schools, a middle school, a high school, and one alternative high school program. The School Department also accepts students in the middle school through tuition agreements with Newington and New Castle, and has an Authorized Regional Enrollment Area (AREA) tuition agreement for high school with Rye, Greenland, Newington, and New Castle.



The FY24 proposed School Department budget is \$60,577,961, which represents an increase of \$2,597,954 (or 4.48% increase) over FY23. This increase is driven in large part by negotiated cost of living increases to salaries and wages of staff, contracted increases in energy and student transportation costs, rising expenditures for out-of-district special education placements, and the net addition of one and one-half positions shifted from federal funds to the local budget. This budget request is in coordination with the School Department’s continuing use of ESSER funds (Elementary and Secondary School Emergency Relief Funds) for COVID-related expenses.

The FY24 proposed budget was developed to reflect a commitment to the School Department’s guiding pillars of equity, opportunity, community, and student wellness. Included in the overall increase are counseling and math support positions that help to address student mental health as well as learning loss in math. The School Department will maintain a social worker position and high school math intervention position with the ESSER funds to reinforce those focuses of student support.

Overall, the FY24 Budget allows a continuation of high-quality programming while moving forward in addressing the School Board goals of completing a Strategic Planning initiative and implementing a district Communications Plan. The School Board continues a strategic focus on aligning budget requests with specific goals and targeted improvements in our schools, while also expanding efficiencies and additional sources of revenue. As we look to future budgets, the district anticipates our process being guided by the development of our “Portrait of a Graduate” and the resulting multi-year strategic plan.

Sincerely,

Zachary McLaughlin

## PORTSMOUTH SCHOOL BOARD



### School Board Members

TOP ROW, LEFT TO RIGHT: Chair Nancy Clayburgh, Vice-Chair Margaux Peabody, Elizabeth Barrett, Pip Clews, Brian French, Kerry Nolte, and Lisa Rapaport

BOTTOM ROW, LEFT TO RIGHT: Hope Van Epps and Ann Walker

The Portsmouth School Board’s meeting agendas, minutes, and recordings are posted on our website for your convenience.

<https://www.cityofportsmouth.com/school/school-board>

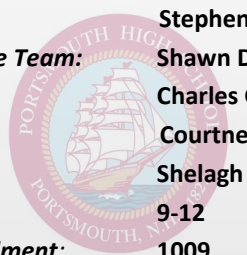
# PORTSMOUTH SCHOOLS

The Portsmouth School Department serves students in grades preschool through 12. The Department operates a preschool program, three elementary schools, a middle school, a high school with a career and technical education center, and an alternative high school education program for approximately 2,482 students.

Portsmouth High School enrolls approximately 361 students from the SAU 50 towns of Greenland, New Castle, Newington, and Rye. Portsmouth Middle School enrolls approximately 11 students from the SAU 50 towns of New Castle and Newington.

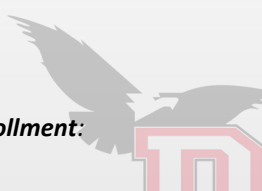
In addition to the regular school program, Portsmouth School Department offers a full range of co-curricular and extra-curricular activities, extended summer learning opportunities, and after-school enrichment programs. Please visit us at <https://www.cityofportsmouth.com/school> to learn more about our school community.

## PORTSMOUTH HIGH SCHOOL



<b>Principal:</b>	Stephen Chinosi
<b>Administrative Team:</b>	Shawn Donovan Charles Grossman Courtney Ritchings Shelagh St. Laurent
<b>Grades:</b>	9-12
<b>Student Enrollment:</b>	1009
<b>FTE:</b>	145.4

## DONDERO ELEMENTARY SCHOOL



<b>Principal:</b>	Kate Callahan
<b>Grades:</b>	K-5
<b>Student Enrollment:</b>	323
<b>FTE:</b>	59.6

## ROBERT J. LISTER ACADEMY

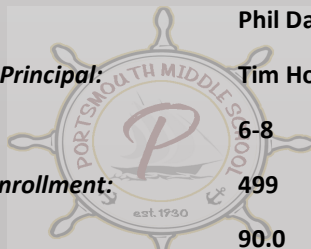
<b>Program Director:</b>	Steve Krzyzanowski
<b>Grades:</b>	9-12
<b>Student Enrollment:</b>	23
<b>FTE:</b>	7.9

## LITTLE HARBOUR ELEMENTARY SCHOOL



<b>Principal:</b>	Erin Lawson
<b>Assistant Principal:</b>	Stacey Weeks
<b>Grades:</b>	K-5
<b>Student Enrollment:</b>	346
<b>FTE:</b>	66.0

## PORTSMOUTH MIDDLE SCHOOL



<b>Principal:</b>	Phil Davis
<b>Assistant Principal:</b>	Tim Hodgdon
<b>Grades:</b>	6-8
<b>Student Enrollment:</b>	499
<b>FTE:</b>	90.0

## NEW FRANKLIN ELEMENTARY SCHOOL



<b>Principal:</b>	Joanne Simons
<b>Grades:</b>	K-5
<b>Student Enrollment:</b>	259
<b>FTE:</b>	58.3

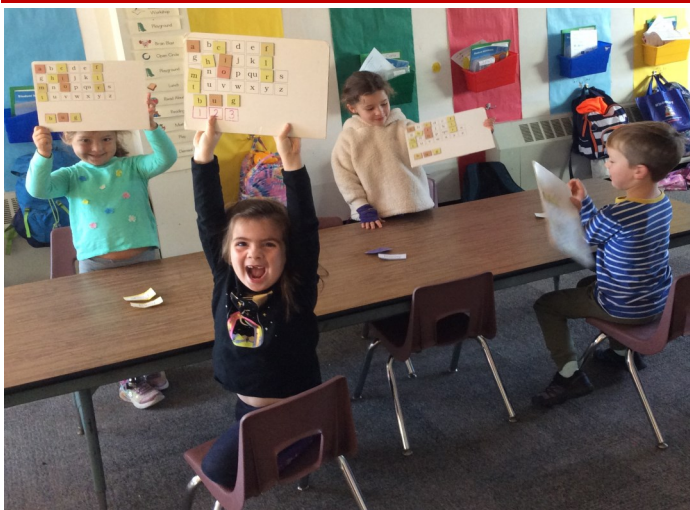
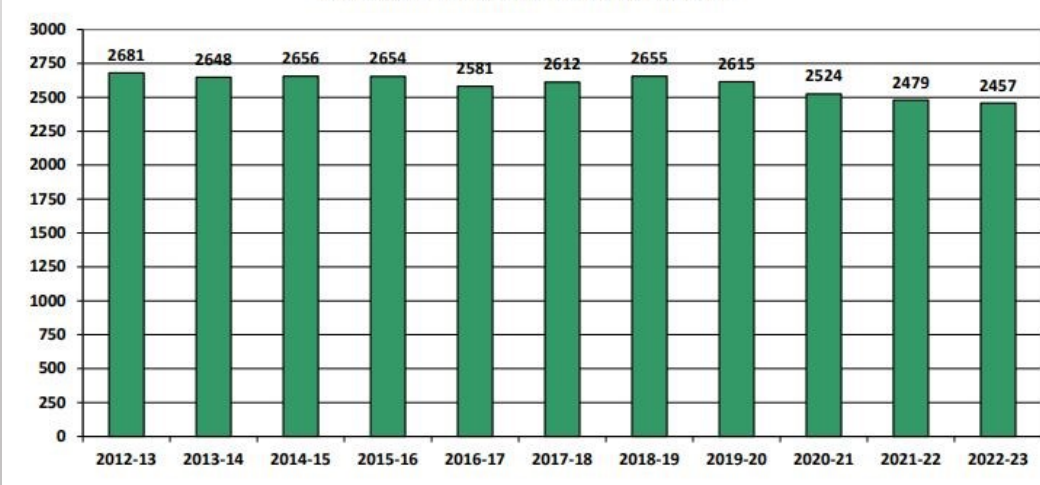
# HISTORICAL AND PROJECTED ENROLLMENTS

As of October 2022, Portsmouth's PreK-12 enrollment was 2,482. Unlike many NH cities and towns, Portsmouth's enrollment has been fairly consistent over the past ten years. According to this year's NESDEC projections, our enrollment is forecast to decrease gradually over the next five to ten years. The accuracy of these projections may be better assessed over the next few years.

**Historic Enrollments in Grade Combinations**

Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2012-13	169	1057	1249	1552	689	495	303	1432	1129
2013-14	191	1042	1231	1573	688	531	342	1417	1075
2014-15	185	1044	1194	1580	727	536	386	1462	1076
2015-16	181	1015	1202	1544	711	529	342	1452	1110
2016-17	179	972	1144	1493	671	521	349	1437	1088
2017-18	179	980	1138	1516	698	536	378	1474	1096
2018-19	189	999	1178	1530	703	531	352	1477	1125
2019-20	169	974	1139	1486	681	512	347	1476	1129
2020-21	149	921	1086	1446	683	525	360	1438	1078
2021-22	174	938	1088	1429	652	491	341	1391	1050
2022-23	169	928	1091	1427	652	499	336	1366	1030

**K-12, School Years 2012-13 to 2022-23**

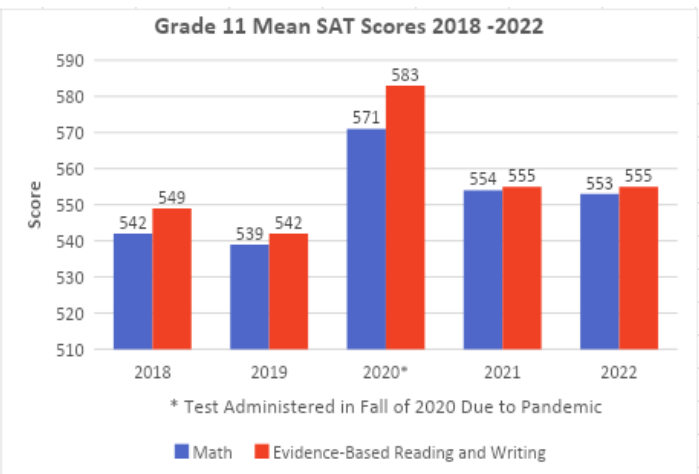
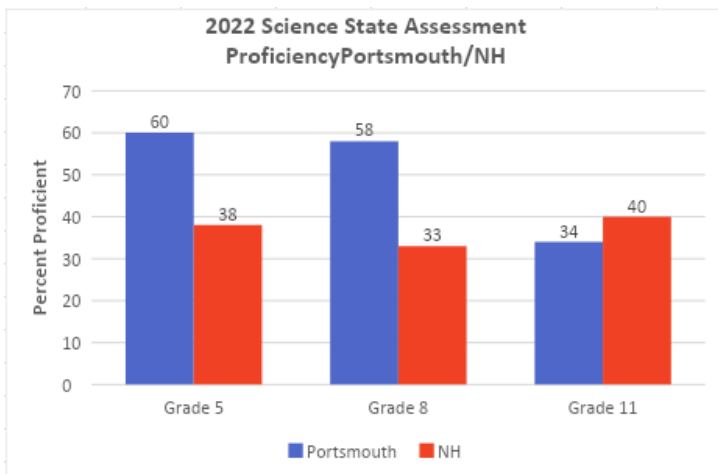
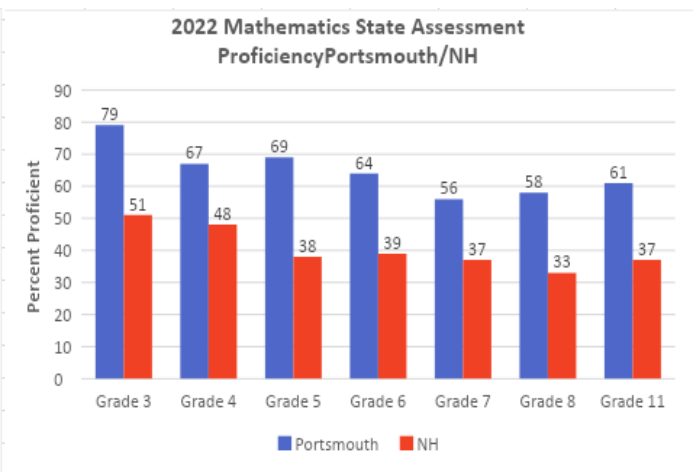
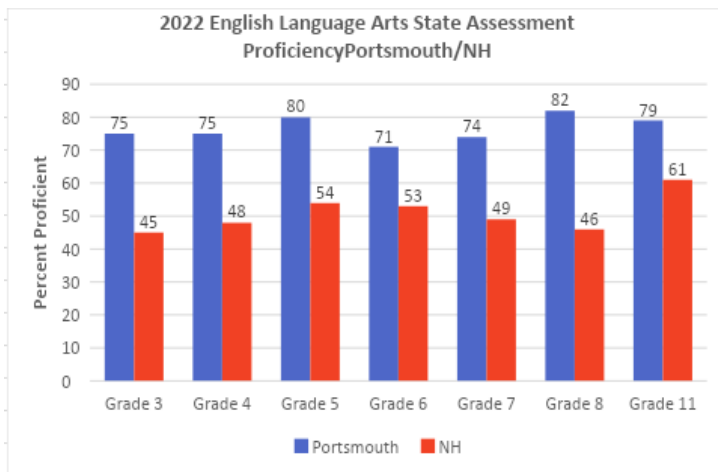


# DATA DASHBOARD: MEASURING STUDENT LEARNING IN MULTIPLE WAYS

The Portsmouth School District uses a number of assessment measures to monitor individual student progress and inform our instructional responses. A hallmark of good instruction is frequent informal and formal assessment that gauges how students are responding to learning experiences. Through multiple measures of assessment, we are able to create a clearer picture of each student and better understand how to design educational experiences to challenge and grow each learner.

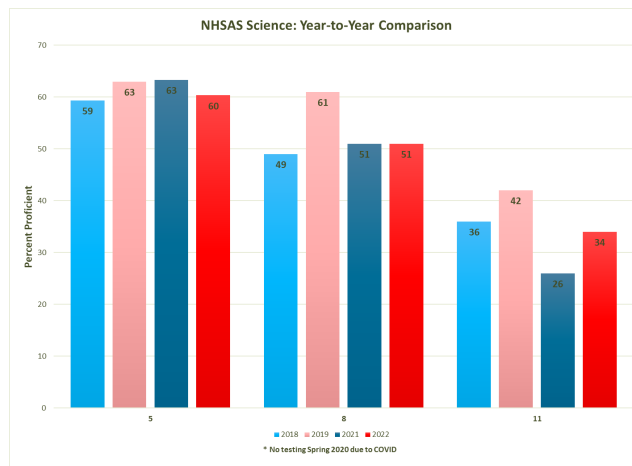
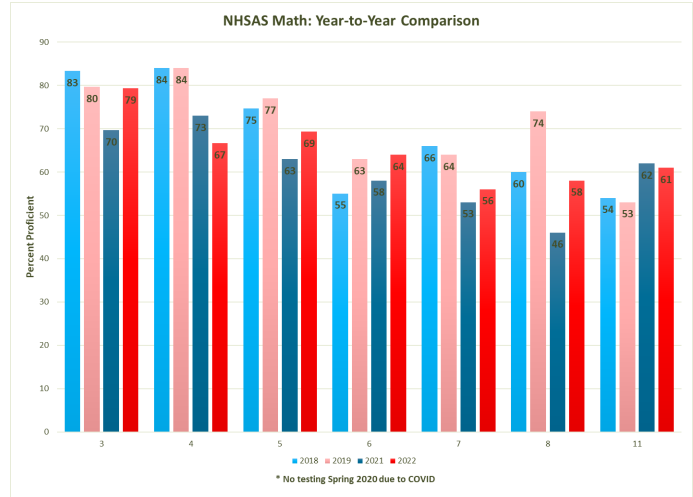
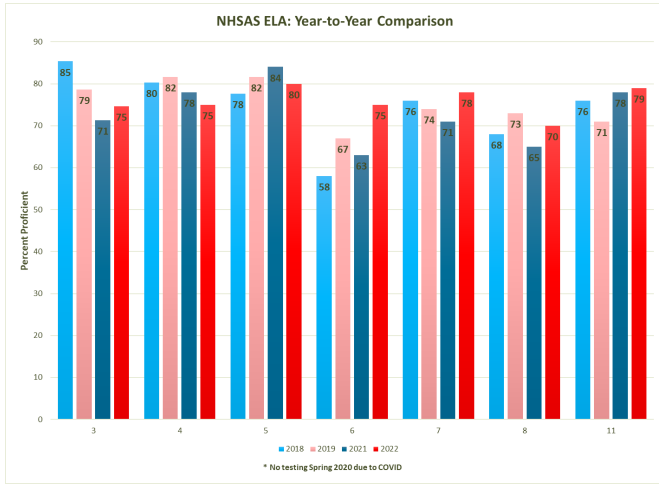
Large-scale measures of student achievement, such as state testing, are helpful feedback on the effects of our programmatic and professional development efforts and can also serve to inform future programming and provide focus for staff development. Portsmouth continues to perform well above State and National averages on many standardized indicators of student progress. New Hampshire uses the Statewide Assessment System (SAS) for the state accountability assessment in grades 3 through 8 in Mathematics and English/Language Arts. Students in Grades 5, 8, and 11 also took the Science SAS in the Spring of 2022. New Hampshire uses the Scholastic Achievement Test (SAT) as a Mathematics and English/Language Arts accountability measure for Grade 11 students.

As a district, we are proud of the continual growth of our students and staff. Longitudinal data going back to 2018 is presented below, with 2020 omitted due to the COVID pandemic. The New Hampshire Department of Education's iReport tool (<https://ireport.education.nh.gov/>) allows users to explore achievement, demographic, and accountability indicators for schools across the state.





# DATA DASHBOARD: MEASURING STUDENT LEARNING IN MULTIPLE WAYS



# SCHOOL HIGHLIGHTS

The Portsmouth School Department has led another year in the tradition of excellence and we are excited to share some of the highlights with the community.

## DONDERO ELEMENTARY SCHOOL

### **Academic Engagement:**

The overall focus at Dondero this year has been *intentional instruction*. Intentional teaching involves teachers deliberately reflecting upon what they will do to support or enable each learner’s development and learning as well as actively planning and acting with specific goals or outcomes for all learners.

Grade-level teams meet weekly in Professional Learning Communities (PLCs) to reflect upon student data. One aspect of a PLC meeting is to identify learners who are not demonstrating growth and to establish intervention strategies to implement for these learners. This year, teachers on each grade level team share learners across the grade to better meet the needs of all learners; both those needing more support and those who are ready for extensions. Reading interventionists, special education case managers, and ELL teachers collaborate with teams to create instructional schedules to support learners during their reading instruction block.

Thanks to the Clipper Foundation for granting funds to Special Education Case Manager and Coordinator Alex Clithero, and Speech and Language Pathologist Allison Smick. Dondero’s *Wired Wednesdays Coffee/Tea Cart* program extends the general education curriculum for learners with developmental delays who need access to functional academics and life skills. It brings together learners from kindergarten to fifth grade with the support of special educators, related service providers, and classroom teachers for instruction, practice, and implementation. The coffee/tea cart creates natural ways for learners to be active and involved members of our school community while developing high levels of interpersonal communication skills, collaboration skills, functional academic skills, and life skills.

### **Supporting Social & Emotional Growth:**

Dondero’s 5th-grade teaching team created *Summit to Farm to Sea*, which extends the curriculum to provide hands-on learning opportunities off campus. Each month, Dondero 5th graders travel “near and far” to interact with local environments. Teachers plan each trip to take place on the third Thursday of each month. The Friday prior to their adventure, the students unveil the location and purpose of the upcoming week’s field trip through a scavenger hunt or team-building activity. By removing the constraints of a classroom, all students are able to independently access cross-curricular content.

### **Community Connections:**

Dondero collaborated with Red’s Good Vibes and Seacoast Eat Local on designing and implementing, *crEATe*; a program that provides local food, recipes, and encouragement for families to cook together. During the program, regardless of socio-economic status, students who committed to the program receive a tote bag designed by a former Dondero parent, Nikki Savramis owner and creative director of Good Idea Design, that include two recipes and corresponding ingredients for a family of four on a bi-weekly basis for six distributions. The ingredients and recipes are curated to include as many local and seasonal foods as possible.

This program has been incredibly well received by students, parents, and faculty members. Teachers embrace the mission of *crEATe* and set aside time to provide demonstrations to students. Additionally, parent volunteers assist in delivering bags to students and bus drivers are supportive in assisting the “littles” in getting their bags off the bus and into the hands of their parents/guardians.



# SCHOOL HIGHLIGHTS

## LITTLE HARBOUR ELEMENTARY SCHOOL

### **Academic Engagement:**

Digging into data is nothing new, but we continue to work on honing our practices. Through our work in PLCs, we are finding ways to be more effective and efficient with this work. The use of the Dyslexia Screener at the start of Kindergarten is one example of this work with tangible results. This viewpoint of our newest and youngest learners early on allows us to identify critical objectives for instructional purposes. This has become a finely tuned practice that allows the reading team and Kindergarten teachers to hit the ground running with targeted instruction. By partnering Reading Specialists with classroom teachers as co-teachers during literacy blocks, building in time and space for partnered conversations between staff and continually looking at where students are and what they need, we are growing readers and ensuring the best professional practices. Following those students who required intervention support into grade 1 helps us build a solid foundation for all beginning readers.

### **Supporting Social & Emotional Growth:**

The first block of the day is focused on connection and community. Some days, this is direct social-emotional learning lessons while other times it looks more like cooperative play in SEAL (Social and Emotional Access to Learning) Block. Seeds of this work can be seen in initiatives over the past 5 years. Looking at our practices from a lens of trauma-informed instruction, access, and equity has resulted in some programmatic shifts over time such as the creation of a Zen Den, the implementation of a check-in/check-out system to build individual connections, and the development of clubs like Sunrise Squad and Community Club. Participation has been targeted and criterion-based selection. The reality is though, that all students benefit from connections with multiple adults and a variety of peers; we recognize that connection is key for engagement. The SEAL block allows this for all students.

In addition to SEAL block activities in their own classroom, all students will be invited to at least one 6-week “invitation club” outside of their classroom with a focus on connecting with others through a common experience. It isn’t uncommon for staff to develop an invitation club with one or two students in mind as we look for ways to increase engagement and motivation or to build social connections. As a result of this initiative, we have seen tardies and attendance improve overall and students report looking forward to their SEAL block time. This 20 minutes at the start of the day (3 days a week for each grade level), helps us set the stage for learning.

### **Community Connections:**

While the PTA board is small at Little Harbour, the impact is huge. Known as the SEAL Team, the PTA continually reviews its mission to strive for a balance between fundraising to support students and staff, and bringing the community together. Continuing traditions like SEALebration at the start of the year, community skate nights at Puddle Dock, and the 5th-grade Spaghetti Dinner, while also creating new opportunities and trying new ideas is also a strength of this group. All parents are encouraged to be involved by supporting events, sharing ideas, volunteering, or contributing financially.

The SEAL team’s fundraising supports our community as a whole. Covering the cost of field trips, providing enrichment funds to teachers, assisting with collections for the FIN (Families in Need) fund, and developing teacher and student appreciation days are tangible evidence of the support of our community. However, it is coming together at events, volunteering to help in the school or at an event, and building relationships between and among parents/staff that is the true mark of success.



# SCHOOL HIGHLIGHTS

## NEW FRANKLIN ELEMENTARY SCHOOL

### **Academic Engagement:**

Professional Learning Communities (PLCs) are at the heart of everything we do at New Franklin. The work of our PLCs is driven by our collaborative teams who analyze student data and establish SMART (Specific, Measurable, Attainable, Realistic, and Targeted) goals for 6-week intervention cycles multiple times throughout the year. Our grade-level PLC teams consist of classroom teachers, specialists, special education teachers, literacy tutors, and paraeducators who meet weekly for 45 minutes to dig into this important work.

At the student level, New Franklin has a daily 30-minute Intervention Block where all students at a particular grade level work with PLC team members for an opportunity for reteaching, additional practice, or extension of the set SMART goals. These groups are fluid and students may move in and out based on their learning. It is through this work that we have created a collaborative culture supporting the unique needs of all our students.

### **Supporting Social & Emotional Growth:**

A primary focus at New Franklin is creating a community of caring and compassionate people. This year we are returning to our work around Growth Mindset and on embracing hard and challenging things. We encourage students to learn from their mistakes and model this practice daily. We message the power of the word YET, as in “I don’t know how to multiply fractions YET, but if I keep trying and asking questions I will” or “I haven’t made a basket from the free throw line YET but with some more practice I will be able to”. The power of YET is

something that our New Franklin students will take well beyond their time in our classrooms and into the hallways of the middle school and beyond.

### **Community Connections:**

For the second year in a row, New Franklin has participated in the Great Kindness Challenge. Over 18,000 students from over 110 countries participated in the GKC last year spreading acts of kindness throughout their communities. This year New Franklin students created gifts to share with local community agencies including friendship bracelets for the Make a Wish Foundation, placemats for the Portsmouth Senior Center to use during their community lunches, Valentine Cards to send to troops overseas, and kindness rocks for the school gardens for our friends at Little Harbour and Dondero.

Our exceptional PTO continues to support our New Franklin students and staff on a daily basis. The PTO continues its commitment to our students through generous financial support allowing all students to access field trips free of charge including \$10,000 annually for our 5th grade students to participate overnight in Ecology School. In addition to fundraising to support New Franklin, the PTO has numerous “friend raising” or community building events free of charge to help our New Franklin families make connections beyond our school walls. On the first Friday in June they host our annual Lawn Fete and look forward to not only welcoming our current families but New Franklin graduates and neighbors. If you live near New Franklin we invite you to join us. You never know who you’ll find in our dunk tank.



# SCHOOL HIGHLIGHTS

## Portsmouth Middle School

### **Academic Engagement:**

Portsmouth Middle School has been focused on engaging students in core concepts and learning areas while expanding their learning experiences in a variety of topics in Unified Arts courses. With grading based upon the achievement of competencies outlined for each core content area, students are instructed and provided an opportunity to demonstrate mastery of material but are also offered extensions in which they can expand their thinking - going above and beyond our grade level expectations. PMS now offers high school credit for Algebra I, French, and Spanish. While our attention coming out of the pandemic was primarily focused on student engagement and connection, our efforts in the 2022-2023 academic year have been to retain those social and emotional touchpoints while advancing our academic rigor in each class as well. With a fully developed Response to Intervention approach available to all students in the areas of literacy and mathematics, academic success is possible for all students.

### **Supporting Social & Emotional Growth:**

Several shifts at Portsmouth Middle School have helped us to adapt to the ever-changing needs of our students and their social and emotional growth. A shift in our counseling model now has our school counselors looping with students for all three years. Counselors will bring with them considerable knowledge as students transfer to new teachers between grade levels. Portsmouth Middle School also added a social worker position. This has had a tremendous impact on streamlining our efforts to work with families in need and to free up administration and counselors from cases and situations that are more heavily involved so that all students can receive strong attention when needed. Our counseling services now include psychoeducational groups in the areas of Anxiety Management, Working with Anger, Interpersonal Relationships and Emotional Regulation, Executive Function Skills, Problem-Solving and Decision-Making Skills, and Learning Healthy Mental Habits. These focus groups are six weeks in length and are initiated by teacher referral. Lastly, PMS has refined our Student Support Team to tease out a Cares Team component that will help us differentiate social and emotional needs from academic needs when a student is struggling at school in academics, socially, or emotionally.

### **Community Connections:**

Portsmouth Middle School works to broaden horizon, and to connect students to new experiences in and outside of our school. We work to create situations that help students realize their place as a contributor in our Portsmouth community and to society as a whole. Throughout the year, we will hold several events such as dances that will raise funds, not for the students in the building, but to be donated to causes that students choose. Whether it is the SPCA or local food pantry, these lessons are important in helping middle schoolers see beyond themselves. A partnership with PMAC brought music and culture study to our students around Black History Month. Students are also offered a wide variety of clubs and activities. We encourage all students to become engaged with our community through music, theater, athletics, games, and academic extracurriculars. Some of these clubs will work outside of our school, possibly at UNH, at Strawberry Banke, in Quebec, in New York City, or at the ever-popular Gunstock Mountain Resort, and with each trip excursion students are reminded about who we are and how we can influence others in a positive way. Our location in the heart of Portsmouth makes the city very accessible and allows students to engage with the community at large as well. Middle school students can often be found cleaning up a park, investigating lichen in a cemetery, or taking up collections for local agencies. Students are often engaged in problem solving local issues, particularly in science classes as they work to tackle single-use plastics in Portsmouth or invasive crabs in the Piscataqua. Portsmouth Middle School's students are fortunate to have such a supportive community and for so many opportunities to come their way.



# SCHOOL HIGHLIGHTS

## Portsmouth High School

### **Academic:**

This year, our focus at PHS has been on enhancing the great work that is happening through collaboration and instructional design. To start the year, we created teams to move this work forward, beginning with creating teams behind Academic Standards, Program of Studies, and Master Scheduling. From this work, our teachers launched new courses and created new ways for our learning community to engage with their courses. Additionally, these new systems allowed us to focus on instructional design for both new courses and programming for our PHS students. To highlight some of the great work happening, our Social Studies team has been collaborating to design a new 10th-grade curriculum, in which students can choose from either the “We the People” or “Conflict/Resolution” courses. Many other departments have similar projects lined up for the spring to work together to implement new courses and techniques within their 2023-2024 classes. Additionally, we have created a cross-district team between SAU 50 and 52 to work on vertical alignment and the transition from 8th to 9th grade. We are excited about the conversations that have begun and for the future of this work.

### **Social-Emotional Learning:**

Social/Emotional learning is an area where our faculty/staff feels it is equally as important to design learning experiences for as academics. Our Advisory and Flex time is essential to implement some of this curriculum. There is a faculty-led Professional Learning Communities team designing SEL curriculum for our advisory blocks, which are small cohorts of students and faculty advisors that meet on Monday afternoons. Flex time is used for both enrichment and interventions. Our Flex sessions have become more creative, as teachers and students are offering different ways for students to engage in curriculum and clubs to create healthy community. We are excited to continue to develop these sessions to be more engaging and exciting for our students. Another initiative that we are implementing this spring is global education awareness. This will come in many forms but the goal is to enhance the wonderful global experiences being offered at PHS to make this more accessible for all students. We recently became a member school of the [Global Educator’s Benchmark Group](#), which makes us a part of a global network of schools and increases the opportunities we offer our students and this group of educators. World Awareness Week, which is scheduled for May 1-5, will be designed to launch this spring, offering our students connections to global topics through the [Global Goals](#) for Sustainable Development.

### **Community:**

Community partnerships are essential to the future successes of PHS. Through extended learning opportunities we are able to develop strong collaborations among the Portsmouth community and beyond that offer our students a way to enhance their learning experiences and connect through a real-world lens. Students are able to do this through internships and service learning, as well as through the programs offered in our Career and Technical Education Program at PHS. We also engage students in our larger, global community through international school partnerships and travel opportunities. Some of these partnerships include sister schools in Nichinan, Japan and the SEGA school in Tanzania. Currently, we have two faculty members pursuing additional school partnerships as Fulbright Scholars in Columbia and Africa. We look forward to continuous partnerships, locally and globally.



# PROGRAM HIGHLIGHTS

## Robert J. Lister Academy

### Academic:

Lister staff have developed an engaging curriculum rooted in competency-based education. We utilize student assessment data and feedback to help drive the direction of our academic planning. With a focus on small, individualized learning, we are able to create specific pathways for each of our learners.

### Social-Emotional Learning:

This year we partnered with a PMS teacher who took a leave of absence to create a mindfulness program to support students with their SEL needs. We have also created relationships with other networks such as Safe Harbor to provide support for students who are dealing with substance abuse issues, whether personally or within the family.

### Community:

Lister has several initiatives that connect students with their surrounding communities. This includes our Leafbusters Raking and Maple programs, which are cross-curricular endeavors that ties in executive functioning, community outreach, and teamwork. Initiatives are designed to help support student academics, career interests and other community endeavors.



# PROGRAM HIGHLIGHTS



## Academic Engagement:

In this past year, CTE students took advantage of the opportunity to earn dual enrollment college credit within their programs. Through Running Start and SNHU in the Schools, students earned roughly 1000 college credits. These transferable credit opportunities have the potential to save families hundreds of thousands of tuition dollars should students apply them to their future post-secondary endeavors. CTE has added the 5th Business Pathways program course, Entrepreneurship, as a dual enrollment course for the 2023 school year.

In addition, students worked diligently to earn more than 556 industry-recognized credentials (IRCs) and career pathway-related certifications, in areas such as ServSafe, CAST UDL, CPR/First Aid, and American Welding Society Certification which cultivated college and career readiness.

## Supporting Social & Emotional Growth:

CTE projects have impacted student social and emotional learning and growth in many ways. The Culinary Arts program donation drive for Thanksgiving dinner baskets was once again a huge success. Similarly, the Educators Rising donation drives for school supplies, Halloween costumes, and pajamas have allowed students to make connections with each other as they work to support students throughout the district. The new relationships that have developed will support their continued social-emotional growth which will serve them well in their futures.

## Community Connections:

Students in the CTE program have continued to build numerous connections within the local community. Some examples include:

- Architecture Design/Build and Woodworking students completed

raised planting beds for the Senior Center and mobile voting booth storage units for the City of Rochester.

- Portsmouth Rotary and the Chamber Collaborative of Portsmouth mentored our Business Pathways students through the PHS-CTC Business Plan Competition.
- Industry partners from across all CTE pathways have visited to enhance student learning as speakers, panelists, and mentors, providing demonstrations, conducting mock interviews, and supporting real-world learning.

Students have been participating in career pathway exploration activities during Flex block, visiting college campuses, and touring industry partners in order to be able to make informed decisions about their future plans. We look forward to meeting the incoming ninth-grade class and learning about what sparks their interest in creating happy and successful futures.





# PORTSMOUTH SCHOOL BOARD GOALS SY 2022-2023

## Strategic Planning:

The Portsmouth School Board currently does not have a strategic plan (SP) or a K-12 curriculum plan. Our School Board has several long-standing goals for the district, but these have not been revisited in quite some time. Portsmouth School District started the 2022-2023 school year with a new superintendent, a new assistant superintendent, a new high school principal, a new curriculum director at our high school, and a new program director at our alternative high school. We, therefore, find this an appropriate and exciting time to partner with a vendor to develop a 3-5 year strategic plan that can be implemented for the 2023-2024 school year.

### SP Objectives:

1. Evaluate and hire a firm.
2. Establish SP in this fiscal year.
3. Establish an annual operating plan that supports SP objectives.

## Communication:

The Portsmouth School Board believes that district success relies on effective two-way communication with and between stakeholders. The Board recognizes that effective District communications will be shaped by four guiding principles: clarity, credibility, reliability, and connectivity. To create an effective partnership amongst all stakeholders, the School Board will approve a plan that focuses on communication that will:

1. Help the school district advance its strategic vision.
2. Build strong trust-based relationships with district stakeholders.



# PORTSMOUTH SCHOOL BOARD GUIDING PILLARS

## Guiding Pillar #1 – Equity

For any given measure of enrichment, rigorous achievement or opportunity, the achievement or enrollment of students on free and reduced lunch will be equal to the proportion of students on free and reduced lunch in the general population. Work to reduce any identified gap in performance or participation as quickly as practical and address systemic change to eliminate all gaps.

## Guiding Pillar #2 – Opportunity

Expand opportunities for all students to access personalized learning pathways (intervention, enrichment, extended learning opportunities, internships, career pathways, etc.) and monitor for student success.

## Guiding Pillar #3 – Community

Clearly and purposefully communicate the work in the district to achieve our goals and engage the community in generating support and innovation to further this work and expand equity and opportunity.

## Guiding Pillar #4 – Student Wellness

Establish baseline indicators for social and emotional learning (SEL) at each level and expand strategies for supporting all learners for success in schools. These strategies will include trauma-informed, schoolwide systems of support to improve the mental health, substance prevention, and overall well-being of all Portsmouth students.



## EQUITY

## ENGLISH LEARNERS

Portsmouth supports 104 students across all school buildings from a wide variety of cultural and language backgrounds. Within the Portsmouth student population, there are native speakers of 25 different languages. Four EL teachers (four full-time teachers) and one paraprofessional assist students through direct services

focused on many learning goals such as vocabulary, language development, and academic support. EL staff regularly consult and collaborate with classroom teachers regarding best practices for meeting the needs of students from varied language backgrounds during their instructional time. In addition to local

funding, Title III EL Grant funds support professional development for teachers, the purchase of high-interest learning materials, and family engagement opportunities promoting parental involvement in school-based activities such as math and literacy evenings.

## FUTURES

Futures began as an idea in the early 1980s, generated by Joe Sawtelle, a local businessman and philanthropist. Mr. Sawtelle envisioned a program that would nurture selected students with college mentoring throughout high school and, eventually, assist students with their unmet financial needs. Since its inception in 1993, many individuals and businesses have generously contributed to Futures, enabling over 200 students to receive college mentoring and attend a 2-year or 4-year college. More than \$2,120,000 has been distributed to Futures' students.

Futures currently serves 22 students in high school and 16 students in col-

lege. High school students have participated in group and individual mentoring sessions related to careers and college and some are working toward preparing for internships and job shadowing opportunities. College students continue to succeed in college, even in a remote or hybrid environment, and alumni have generously volunteered their time to speak to high school students about their college experience. Futures also continues to engage in successful fundraising ventures on Giving Tuesday and NH Gives. Futures is committed to raising the profile of this program in the community.

For more information about Futures,

please visit :

<https://www.portsmouth-futures.org>.

If you have questions about Futures, please contact Program Coordinator Jennie Tybursky at [jtybursky@sau52.org](mailto:jtybursky@sau52.org)



## OPPORTUNITY FUND

The Portsmouth School Board established the Educational Opportunity Fund in 2018. This fund was established in alignment with our goal to close any gaps of opportunity for students and to create even more intentional structures to ensure equitable learning environments. Specifically, this fund assists students on Free and Reduced Lunch in accessing school-sponsored educational programs that require a fee. These could include fees associated with certain high school courses (running start, dual enrollment, etc.) or activities such as field trips. We feel strongly that all students thrive best in a barrier-free learning environment.

The response to this fund from our community has been amazing! These contributions have had an impact on increasing access for students to a variety of educational and enrichment offerings.

If you are approved for Free and Reduced Lunch and your child wishes to take part in such an activity, simply contact the Principal of your school. If you think you may qualify for Free or Reduced Lunch but have not yet applied, you can apply online at <https://www.myschoolapps.com/Application> or contact Lisa Santomango at [lsantomango@sau52.org](mailto:lsantomango@sau52.org)

If you wish to donate to the Opportunity Fund, you can mail a check made payable to *Portsmouth School Department Opportunity Fund*

**Portsmouth School Department**  
**Attn: Lisa Santomango**  
**1 Junkins Avenue, Suite 402**  
**Portsmouth, NH 03801**

Or you may donate through PayPal through the district website: <https://www.cityofportsmouth.com/school/portsmouth-educational-opportunity-fund>

# PORTSMOUTH EARLY EDUCATION PROGRAM

The Portsmouth Early Education Program (PEEP) supports the needs of children ages 3 through 5 years who have identified educational disabilities. PEEP is located at Little Harbour Elementary School and has an established collaboration with Seacoast Community School to allow for flexibility in accessing childcare and other community services depending on the individual needs. The Portsmouth team that supports preschool students includes an early childhood educator, special educators, paraeducators, and speech/language, physical, and occupational therapists.

Enrollment has expanded the last two school years to allow access to peers who are not in need of special education services/supports. The focus of the program is on the development of readiness skills through exploring learning themes using manipulatives, arts and crafts, outside exploration, creative play, and other developmentally appropriate activities.

Students with disabilities experience hands-on learning through language-rich activities in an inclusive environment with their peers. The program currently supports students with special education

needs along with several age-appropriate peers across multiple settings.

If development concerns are noted for any child age 3-5, a referral for potential evaluations can be made by parents, physicians, early childhood educators, Early Supports and Services agencies, and/or others. If the child is determined eligible, any required special education and related services are provided at no cost to families per state and federal regulations.



## SPECIAL EDUCATION

Portsmouth School Department supports special education needs for students with disabilities ages 3-22 who are eligible for services such as specially designed instruction for academics, speech/language therapy, occupational therapy, nursing services, and counseling. Additionally, some learners require academic, behavioral, communication, physical and/or daily living skills assistance from paraeducators in their classrooms. School staff and parents/guardians meet to develop each student's Individual Education Program (IEP) per federal and state requirements.

This school year, the district received \$578,544 for school age and \$13,428 for preschool-age students with disabilities from the federal government IDEA Grant. These funds allow for additional professional development, technology and adaptive equipment purchases, and important initiatives such training on behavioral strategies and early language development beyond those provided through local funds.

Number of Students by Primary Disability

Autism	46	Low Incidence Disabilities (Traumatic Brain Injury, Visual Impairment, and Orthopedic Impairment)	1
Developmental Delay	51	Multiple Disabilities	11
Emotional Disturbance	23	Other Health Impairment	98
Hearing Impairment/Deafness	3	Specific Learning Disability	136
Intellectual Disability	3	Speech/Language Impairment	26



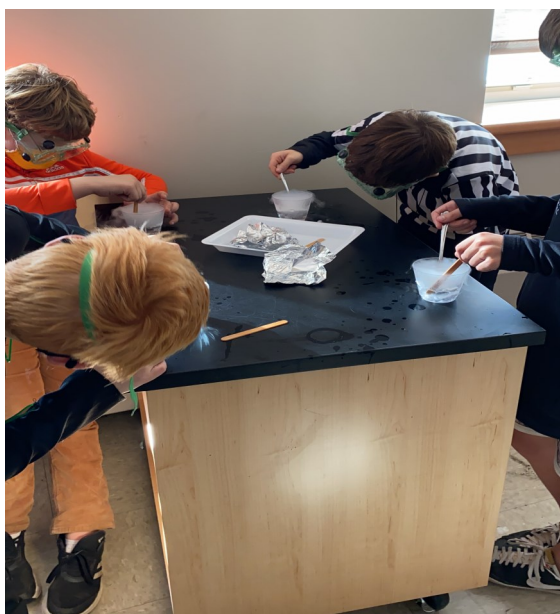
Integrated Science, Technology, Engineering, Art, and Mathematics (STEAM) projects help prepare Portsmouth students for a future career landscape that demands people who can simultaneously think creatively and scientifically; utilize and build new technology; develop engineering skills to understand and solve complex problems; and, develop and expand upon their use of mathematics to solve these problems. All Portsmouth Schools have been creating STEAM-based projects and experiences for students. It's impressive to watch how captivated and engaged students at all levels are when they pool their collective wits to solve problems and design solutions. From programming robots to navigate a maze, to working through the stages of a design-build problem, and even participating in one of our elementary STEAM days, Portsmouth students have many opportunities to summon their inner engineers, artists, scientists, and mathematicians to the task.

## TECHNOLOGY

The 2022-2023 school year saw sustained growth in district technology devices, infrastructure, and staff development. We continue to invest in bringing more technology to the margins of instruction, where mobile devices serve as valuable tools for promoting critical thinking, creativity, communication, and collaboration amongst students. Through a combination of district and CARES-ESSER funds over the last four years, Portsmouth Schools have thoughtfully attained a 1:1 student: technology model in Grades 3-12, where all students have immediate access to individual devices. K-2 students can also access devices as appropriate. The district has leveraged ESSER funding to create a replacement plan for our aging fleet of interactive Promethean boards with updated and mobile interactive presentation panels.

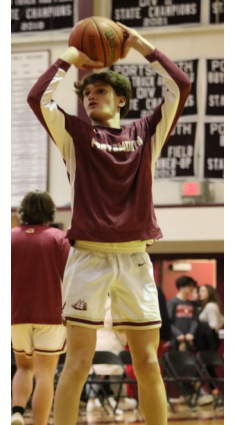
As the number of devices in our classrooms expands, professional development for staff becomes essential as we seek to maximize powerful new tools for learning in dynamic classroom environments. Many staff have taken part in in-house and outside training opportunities for incorporating free Google Apps For Education (GAFE) into their classroom practices. Staff continue to utilize Google Classroom, Google Sites, ParentSquare, and a multitude of content-specific platforms as tools for communication and supporting student learning.

The [Portsmouth School Department website](#) allows multiple staff users to manage content, which makes it easier for staff to provide timely updates on school and district information. As a result of House Bill 1612 and the release of the state minimum standards for privacy and security of student and employee data, the School Department has developed a new data governance plan for protecting student and staff privacy and data.



**OPPORTUNITY**

## **PERSONALIZED INSTRUCTION SUPPORTING STUDENT GROWTH**



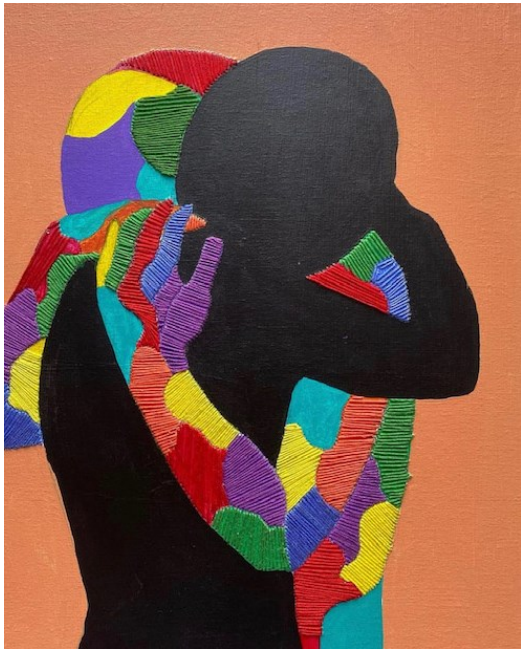
### **ACADEMIC ACHIEVEMENT**

*The District's mission is to educate  
all children to high levels.*

*We provide appropriate class sizes to  
support personalized instruction  
and our teachers work collaboratively  
to monitor and support individual student growth.*

OPPORTUNITY

## ENRICHING STUDENT LIFE THROUGH THE ARTS



### ARTS

*Every one of our students has talents  
just waiting to be explored.  
We provide students wonderful opportunities  
to experience courses and  
extra-curricular experiences  
in music, visual arts, and theatre.*

**ATHLETICS**

*Over the past 15+ years, Portsmouth High School Athletic Teams have competed in over 100 State Championships, resulting in 51 State Champion Titles!*

*Students who participate in extra-curricular activities typically perform better in school and reap the benefits in a number of related areas: academic, social-emotional, prevention, health, and wellness. Our student-athletes are all involved in community service projects and working with our younger populations throughout the year!*

*It's a great time to be a Clipper!*





While Portsmouth has three distinct Kindergarten through Grade 5 (K-5) schools, together we have one K-5 elementary program driven by a common child-centered philosophy and common academic experiences.

### Literacy:

All Portsmouth elementary schools provide a rich, Balanced Literacy program in which teachers provide instruction in a specific area through a focus lesson to the whole class and then meet the needs of individual students through targeted individual and small group instruction. This allows teachers to personalize instruction (differentiate) for students at various levels. Teachers confer regularly with students to assess their progress, provide targeted instruction, and set goals for their growth. Our early literacy programs use a program called Foundations (K-2) to develop foundational skills for reading, writing, and spelling. Intervention is provided to students who need it in order to deepen understanding in areas where they need additional support and instruction.

### Mathematics:

Our Math program is rooted in the Everyday Mathematics (EDM) program. This program is aligned with the Common Core Standards and provides a strong base in mathematical reasoning, problem-solving, and number sense. Teachers supplement with additional materials and activities as a means of intervention when students struggle and enrich when students need greater challenges. Our elementary teachers have also been promoting deeper learning and questioning in mathematics to strengthen mathematical practices through the implementation of 3-act tasks and Esti-Mysteries.

### Science:

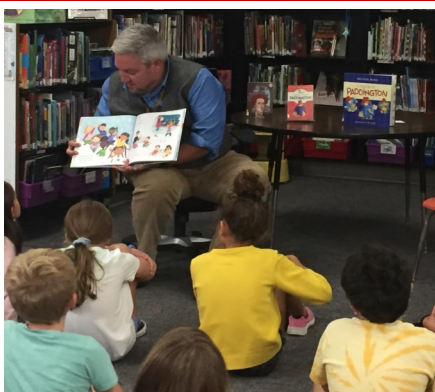
In addition to Science content standards derived from the New Hampshire Career and College Ready Science Standards, elementary grade-level teams are focusing on incorporating the experiential practices and skills of scientists into their units. These units feature components of engineering and authentic problem-solving through hands-on activities. Elementary teachers have been using a program called Mystery Science to launch their investigations into understanding real-world phenomena.

### Social Studies:

Social Studies concepts of place and community are integrated through literacy in grades K-2. Students also access the rich historical resources in our community and focus on Portsmouth and New Hampshire history in grades 3 through 4. Students build on those concepts while they explore early American History, including the Revolutionary War period in grade 5.

### Social-Emotional Learning:

Equally important to academics is the focus on the development of the “whole child”. Our K-5 program focuses on the social and emotional needs of students as well. This year, teachers have been involved in a pilot of the “Character Strong” program, and have been using these materials to develop common understanding of concepts such as respect and responsibility with students. Each school also uses various activities to build community while focusing on responsibility and good citizenship. These include everything from our school gardens, to building climate assemblies, to fifth-grade environmental school experiences. Knowing the physiological importance of movement on learning and the brain, elementary staff incorporate movement breaks throughout the day in addition to recess. Teachers design classroom activities and projects that incorporate movement as part of the learning process.



In Portsmouth Schools, we believe all children can learn and that a teacher’s primary responsibility is to ensure learning. This responsibility doesn’t rest squarely on the shoulders of individual teachers, rather it’s the collective duty of interdependent teams working collaboratively to ensure student learning.

Under our Professional Learning Community (PLC) process model, teams of educators meet regularly to monitor student attainment of knowledge and skills they’ve identified as essential. Teams discuss students and student work to develop timely responses to address the needs of individual students. Responses may include re-teaching, remediation, or enrichment.

The Professional Learning Community process shifts the focus away from what teachers have taught and focuses on what

students have learned. This occurs as teachers at the same level or content area identify core standards, skills, and competencies they deem essential for all students to know and be able to do. These core standards are what we target and monitor through the PLC process. By establishing a “guaranteed and viable” curriculum across grade levels and schools and within content areas, we ensure that all students, regardless of teacher or school, attain essential knowledge and skills.

We know that “when time and support are the variables, learning is the constant,” and we need to continuously adjust our systems to respond to the changing student needs in front of us. The 21st Century learner needs to be a highly collaborative critical thinker who can apply their knowledge and skills in unique situations. We aspire to provide all of our stu-

dents with personalized learning experiences that enable them to acquire and develop the skills necessary for the rapidly changing demands of the 21st century.

Portsmouth educators share a commitment to ongoing improvement in student learning and continuous improvement in our own instructional practice. By continually analyzing our practices through the lens of how they affect student learning outcomes, we can pinpoint, replicate and retain our most successful techniques. The goal isn’t simply for educators to learn something new, but to weave effective strategies into our teaching. Innovation shouldn’t be an event, but a routine as teams continue to discover what’s effective. When teachers collaborate around a shared problem or goal, years of training and experience form a greater mind that benefits the students and the educators sitting around the table.



Portsmouth School Nutrition Department (PSND) expanded access to nutritious food for students in the district by maintaining strong community partnerships and utilizing grant resources. PSND has received two supplemental grants that have made it possible to increase access to fresh fruits and vegetables for students throughout the school district. PSND was also recognized by a non-profit organization for achievements in sourcing its' food locally.

The first grant was received from "The Chef Ann Foundation" which is a non-profit organization dedicated to promoting whole-ingredient, scratch-cooking in schools. Scratch-cooking enables schools to serve the healthiest, tastiest meals so that kids are well-nourished and ready to learn. The grant monies received will be used to purchase additional salad bars in schools.

Additionally, PSND qualified for the Fresh Fruit and Vegetable Program (FFVP) run by the U.S. Department of Agriculture. FFVP promotes fresh fruits and vegetables in high need elementary schools throughout the United States. This year, this grant has allowed PSDN to serve fresh produce to New Franklin Elementary students during their snack time.

The Gulf of Maine Research Institute (GMRI) recently awarded PSDN the "Local Seafood Spirit Award" for achievements in sourcing and serving New England seafood for supporting healthy kids, a healthy environment, and a healthy community. GMRI works to nurture both ecologic and economic resilience in the community.



## STUDENT WELLNESS

The Portsmouth schools have been busy advancing initiatives on every level in support of student wellbeing. There are many programs that contribute to a student's wellbeing that are apparent; others are not as clear. For example the outside classroom initiative, Maple Sugar Makers at Robert Lister Academy, not only contribute to mathematical calculations and building community relations through marketing and sales, but physical activity as well. The relationship between the PMS and the Seacoast YMCA is increasing after-school opportunities for middle school students; contributing to more purposeful social interactions with other preteens. Nature-based teaching and learning on the elementary level has expanded to all three elementary schools, enabling student's critical thinking, as well as providing opportunity for physical mobility and social interaction. These are examples of integrating wellness into the everyday programs in school, where student wellbeing is prioritized and embedded, a critical piece to the overall success of students.

In order to advance the mindset of integrative and collaborative wellness work outside of the classroom and into the community, the Wellness Coordinator, in collaboration with the Seacoast YMCA and Pinetree Institute have launched the Greater Portsmouth Youth Wellness Coalition (GPYWC). This coalition, which met for the first time in September of 2022, has brought together over 20 community agencies who provide services for youth in the greater Portsmouth area. These agencies contribute vital services that enhances the wellness of youth. The coalition enables communication, provides opportunity to collaborate on projects and aids the community in identifying the greatest areas of need. By streamlining these connection, relationships develop and resources are expended in a more purposeful way. One example of a collaborative initiative this year is the Getting to Y program. The GPYWC is funding the Getting to Y program at Portsmouth High School. This initiative inspires student-driven change in health and risky behaviors. By training a team of students and advisors, the students' learn how to analyze their own Youth Risk Behavior Survey data and develop a plan to disseminate this information to the community. In addition, the team learns how to use this information to identify strengths and challenges in their school, thus developing response plans based on data. The plan is to launch the Getting to Y program in early February.

If you have any questions about wellness initiatives, please email Wellness Coordinator, Christine Burke at [cburke@sau52.org](mailto:cburke@sau52.org).

# PORTSMOUTH SCHOOL DEPARTMENT GENERAL FUND DETAIL COMPARISON

02/14/23 SB VOTED		2022-2023					2023-2024				
Cost Center - Budget	Total Budget	Salaries	Benefits	Operating	Positions FTE	Total Proposed Budget	Salaries	Benefits	Operating	Positions FTE	
<b>Benefits Budgets</b>		<b>10,212,146</b>		<b>10,212,146</b>	<b>0</b>	<b>0.00</b>	<b>10,840,845</b>		<b>10,840,845</b>	<b>0</b>	<b>0.00</b>
<b>School Instruction &amp; Operations</b>											
102	Dondero	2,839,038	2,172,429	595,554	71,055	26.81	2,929,573	2,265,496	591,772	72,305	26.81
104	Little Harbour	3,810,150	2,921,508	810,141	78,501	32.18	3,818,287	2,958,512	781,274	78,501	31.18
105	New Franklin	2,690,717	2,062,860	569,748	58,109	24.51	2,764,004	2,141,744	564,151	58,109	24.51
108	Middle School	4,645,872	3,562,741	975,069	108,062	42.48	4,923,419	3,818,124	996,888	108,407	44.48
109	Senior High	9,458,201	7,240,538	1,992,461	225,202	85.04	9,854,786	7,624,399	2,001,277	229,110	86.20
<b>Total Schools</b>		<b>23,443,978</b>	<b>17,960,076</b>	<b>4,942,973</b>	<b>540,929</b>	<b>211.02</b>	<b>24,290,069</b>	<b>18,808,275</b>	<b>4,935,362</b>	<b>546,432</b>	<b>213.18</b>
<b>Other Instruction Budgets</b>											
110	Art	889,899	644,491	184,780	60,628	7.60	914,217	669,782	182,789	61,646	7.60
111	Performing Arts	1,182,495	835,046	239,420	108,029	9.00	1,210,421	866,036	236,356	108,029	9.00
112	Physical Ed & Health Ed	1,354,796	1,038,404	297,717	18,675	11.50	1,398,337	1,082,905	295,532	19,900	11.50
114	Technical Careers	1,771,053	1,332,322	379,829	58,902	15.80	1,845,121	1,405,870	380,499	58,752	15.80
115	Athletics	947,682	468,618	132,564	346,500	2.00	974,238	495,789	131,349	347,100	2.00
<b>Total Other Instruction</b>		<b>6,145,925</b>	<b>4,318,881</b>	<b>1,234,310</b>	<b>592,734</b>	<b>45.90</b>	<b>6,342,334</b>	<b>4,520,382</b>	<b>1,226,525</b>	<b>595,427</b>	<b>45.90</b>
<b>Instructional Support Budgets</b>											
130	Enrichment	11,581	9,000	2,581	0	0.00	11,457	9,000	2,457	0	0.00
131	District-wide Assessment	19,435	0	0	19,435	0.00	40,452	0	0	40,452	0.00
132	Mathematics Elementary	47,505	0	0	47,505	0.00	34,505	0	0	34,505	0.00
134	Health	662,955	506,101	145,104	11,750	5.60	682,224	525,941	143,533	12,750	5.60
136	Media Services	111,882	73,987	16,064	21,831	1.00	114,227	76,246	16,150	21,831	1.00
137	System - wide Psychologist	397,593	286,885	82,251	28,457	3.50	417,972	298,149	81,366	38,457	3.50
138	Interdisciplinary Curriculum	17,909	0	0	17,909	0.00	17,909	0	0	17,909	0.00
139	Reading	1,166,541	893,577	247,478	25,486	11.27	1,195,485	925,248	244,751	25,486	11.27
145	Pupil Entitlement	3,150	0	0	3,150	0.00	3,000	0	0	3,000	0.00
<b>Total Instructional Support</b>		<b>2,438,551</b>	<b>1,769,550</b>	<b>493,478</b>	<b>175,523</b>	<b>21.37</b>	<b>2,517,231</b>	<b>1,834,584</b>	<b>488,257</b>	<b>194,390</b>	<b>21.37</b>

# PORTSMOUTH SCHOOL DEPARTMENT GENERAL FUND DETAIL COMPARISON

		2022-2023					2023-2024				
Cost Center - Budget		Total Budget	Salaries	Benefits	Operating	Positions FTE	Total Proposed Budget	Salaries	Benefits	Operating	Positions FTE
<b>Special Education Budgets</b>											
150	PEEP	480,560	381,150	88,316	11,094	6.23	496,644	388,476	87,074	21,094	6.23
151	SPED/Elementary	2,562,419	2,025,486	395,038	141,895	41.73	2,594,247	2,051,200	390,552	152,495	42.73
152	SPED/Middle School	916,559	710,471	173,580	32,508	10.98	938,547	733,102	172,937	32,508	10.98
153	SPED/High School	768,531	591,027	156,636	20,868	7.21	788,348	612,431	155,049	20,868	7.21
156	Speech	768,649	594,224	170,370	4,055	7.00	792,034	619,038	168,941	4,055	7.00
157	Occupational Therapy	307,423	236,520	67,813	3,090	3.00	320,050	246,647	67,313	6,090	3.00
159	ESL	433,805	337,084	94,841	1,880	4.85	447,548	352,745	92,923	1,880	4.85
160	Adaptive Services	24,955	9,000	1,955	14,000	0.00	28,542	12,000	2,542	14,000	0.00
165	Out of District Tuition	2,899,471	0	0	2,899,471	0.00	3,396,555	0	0	3,396,555	0.00
<b>Total Special Instruction</b>		<b>9,162,372</b>	<b>4,884,962</b>	<b>1,148,549</b>	<b>3,128,861</b>	<b>81.00</b>	<b>9,802,515</b>	<b>5,015,639</b>	<b>1,137,331</b>	<b>3,649,545</b>	<b>82.00</b>
<b>System Support Budgets</b>											
170	Central Office	1,598,583	1,054,411	248,086	296,086	9.25	1,574,400	1,040,537	237,745	296,118	8.75
171	School Board	58,298	17,000	1,723	39,575	0.00	58,472	17,000	1,707	39,765	0.00
177	Technology Plan	934,319	508,312	117,951	308,056	6.00	957,097	526,582	118,400	312,115	6.00
178	Data Processing	167,741	82,197	17,846	67,698	1.00	170,332	84,694	17,940	67,698	1.00
180	Travel in District	30,538	0	2,175	28,363	0.00	30,538	0	2,175	28,363	0.00
182	Wellness	119,407	92,023	26,384	1,000	1.00	244,560	191,342	52,218	1,000	2.00
183	Insurance	135,771	0	0	135,771	0.00	147,811	0	0	147,811	0.00
184	Telephone	34,851	0	0	34,851	0.00	34,851	0	0	34,851	0.00
187	Athletic Fields	86,798	0	0	86,798	0.00	92,798	0	0	92,798	0.00
188	Maintenance	1,250,218	365,827	79,422	804,969	5.00	1,260,899	376,241	79,689	804,969	5.00
189	Energy	1,072,764	0	0	1,072,764	0.00	1,300,738	0	0	1,300,738	0.00
195	Pupil Transportation	1,087,747	0	0	1,087,747	0.00	1,203,845	0	0	1,203,845	0.00
<b>Total System Support</b>		<b>6,577,035</b>	<b>2,119,770</b>	<b>493,587</b>	<b>3,963,678</b>	<b>22.25</b>	<b>7,076,341</b>	<b>2,236,396</b>	<b>509,874</b>	<b>4,330,071</b>	<b>22.75</b>
		<b>57,980,007</b>	<b>31,053,239</b>	<b>18,525,043</b>	<b>8,401,725</b>	<b>381.54</b>	<b>60,869,335</b>	<b>32,415,276</b>	<b>19,138,194</b>	<b>9,315,865</b>	<b>385.20</b>



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