

PORTSMOUTH SCHOOLS

PROPOSED FY16 BUDGET & PERFORMANCE MEASURES



District Mission

*Educating all students by
challenging them to become
thinking, responsible,
contributing citizens who
continue to learn throughout
their lives*

School Department

City Of Portsmouth, NH

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

THE SCHOOLS

The Portsmouth Public Schools serve students in grades preschool through grade 12. The district operates a preschool program, three elementary schools, middle school, high school with a career and technical education center and alternative education program for over 2,650 pupils.

Portsmouth High School enrolls over 400 students from the SAU 50 towns of Greenland, Newcastle and Rye. Our middle and high school enroll pupils from the SAU 50 town of Newington.

In addition to the regular school program, Portsmouth offers a full range of co and extra curricular activities, extended summer learning opportunities and after-school enrichment programs. Please visit us at cityofportsmouth.com and click on the school department.

THE CITY

Portsmouth, New Hampshire is a historic seaport incorporated in 1653 in Rockingham county. Today the city serves as a popular tourist destination housing many sites of interest ranging from The Music Hall, Strawberry Banke Museum to Prescott Park as well as many historic museums.

Portsmouth is a municipal form of government with an elected mayor and city council and appointed city manager. The top employers in the area are the US Department of State Portsmouth Consular Center, Liberty Mutual, Hospital Corporation of America, Lonza and John Hancock.

ON THE COVER

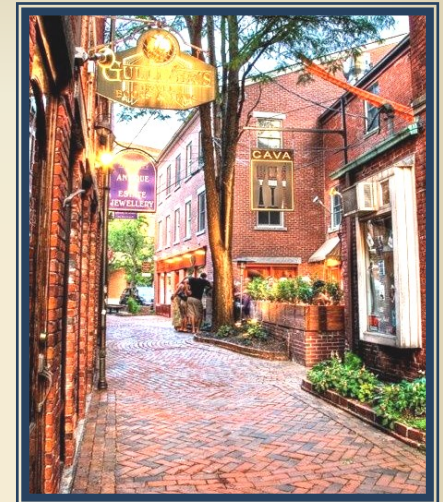
New Franklin Students Stella Kozikowski and Brianna Fournier (left to right).



100 Years Ago

Pupil Count, 1915

K-5	1,173
6-8	506
High School	423
<u>PG and Training</u>	<u>22</u>
Total Pupils	2,124



PORTSMOUTH 'BY THE NUMBERS'

<u>SCHOOL</u>		<u>CITY*</u>	
Total Population: (14-15)	2,674	Population (2013)	21,532
Preschool	17	Housing Units	11,352
K-5	1,044	Households	10,058
6-8	536	Families w/children	22.4%
9-12	1,071	Under 18	16.7%
		65 and Over	15.9%
White	83.1%	White	91.1%
Black/African American	1.2%	Black	2.2%
Asian	4.6%	Asian	3.7%
Hispanic/Latino	6.3%	Hispanic	3.6%
Other/multiracial	4.9%	Other/Multiracial	1.8%
Free and reduced lunch	22.9%	Below Poverty Level	5.2%
English language learners	3.2%	English Not Spoken	9.1%
Special education	15.6%	Foreign Born	7.7%
		Bachelor's or Greater	52.6%
		HS Diploma	95.5%
		Median Household Income	\$64,347
		Home Ownership	54.0%
		Median Home Value	\$319,500

*source; factfinder2.census.gov

REPORT OF THE SUPERINTENDENT



To the Board of Instruction,
I have the honor and privilege to share with you, as well as the citizens of Portsmouth, an annual update on the progress of our schools, a tradition that dates back to 1885.

We are pleased to receive much recognition that evidences our efforts to be the top performing district in New Hampshire. Whether it is all three of our elementary schools being identified in the top ten of NH primary schools or the achievements of our middle and high school students in academics, arts or athletics, there is much to celebrate.

This current year finds us continuing our work to implement NH's Career and College Readiness Standards and preparing for the new federal accountability assessment known as SMARTER BALANCED.

Teachers have been working to revisit instructional targets and are developing units of instruction aligned to the new standards. These assessments replace NECAP, begin March 2015 and will be completed by students using a computer.

The School Department completed negotiations with paraprofessionals, custodians and teachers this past fall. The new teacher contract brings about greater alignment with our shared vision to be the State's top performing district. The contract has a career ladder, provides for a shared governance model and is aligned with our strategy for improvement and professional learning communities.

We continue to invest in energy efficiency. New Franklin School has just been retrofitted with new boilers, new lighting and other improvements. Over the next three years, we will make investments of just under 5 million dollars to Little Harbour School.

An elementary school committee has been formed to develop both short range and long range plans to make improvements at all of our elementary schools.

The FY16 Budget meets the guideline set by the City's Joint Budget Committee and adopted by the City Council. Fixed costs have teacher retirement rates increasing by 10.6%, health insurance costs by 5.36% and salaries increasing by 2% plus steps where applicable. Electricity costs are expected to rise by 25% in next year's budget.

While the budget represents a "status quo" budget with no new positions, the budget does allow us to sustain supports for children where outside funding has declined over the years.

We have a strong educational system. Dedicated teachers, caring support staff, skilled administrators, supportive parents, engaged students, a wonderful community and a thoughtful School Board are evident throughout this performance report.

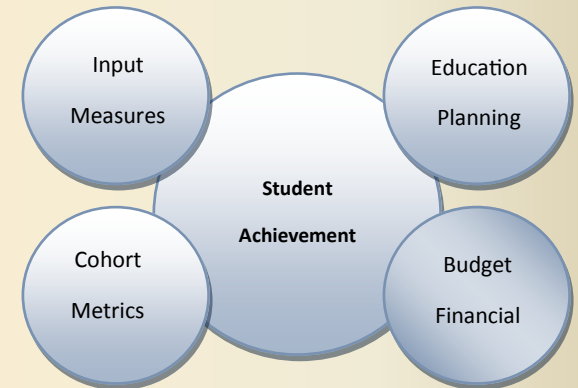
We hope you enjoy reading about our student and staff accomplishments, be they rich opportunities in the arts and athletics, or most importantly, our efforts to ensure every child graduates career and college and citizenship ready.

As Superintendent of Schools, I am proud of everyone's efforts to help students learn, grow and achieve.

ORGANIZATION OF THE REPORT

The Budget and Performance Measures Report is organized into the following sections:

- View Pages
- Points of Pride
- Student Achievement
- System Input Measures
- Cohort Metrics
- FY 16 Budget Overview
- Educational Planning
- Financial and Budget Details



THE SCHOOL DAY & YEAR 100 YEARS AGO 1915

KINDERGARTEN	9-NOON
GRADE 1	9-11 & 2-4 PM
GRADES 2-8	9-12 and 2-4 PM
GRADES 8-12	8:15 to 1:00 PM 1:30 - 3:30 Nov-Jan.
FALL TERM	SEPT 13—DEC 17
WINTER TERM	JAN 3—MARCH 24
SPRING TERM	APR 3—JUNE 22

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.*



ENRICHING STUDENT LIFE THROUGH THE ARTS



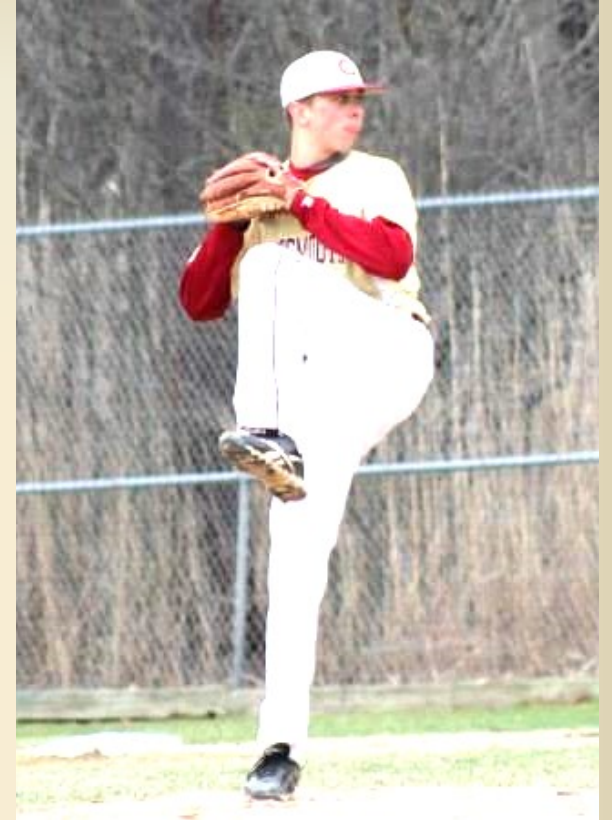
PERFORMING ARTS

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.



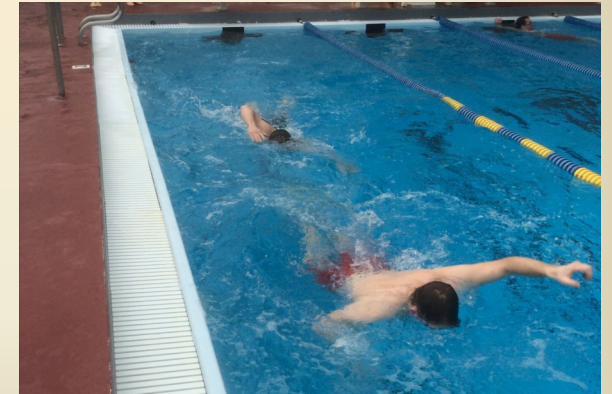
A RICH TRADITION OF EXCELLENCE



ATHLETICS

Over the past 8+ years, Portsmouth High Athletic Teams have competed in 52 state championships, resulting in 21 state championships.

Students who participate in extra-curricular activities typically perform better in school and reap the benefits in a number of interrelated areas: academic, social-emotional, prevention, health and wellness. **It's a great time to be a Clipper!**



GRADUATES: CAREER, COLLEGE AND CITIZENSHIP READY

ACCEPTANCES FOR THE CLASS OF 2014

Acadia University	Dickinson College	Marquette University	Saint Michael's College	University of Colorado at Boulder
Albany College of Pharmacy	Drexel University	Marymount Manhattan College	Salem State University	University of Connecticut
Alfred University	East Carolina University	Massachusetts College of Art & Design	Salve Regina University	University of Delaware
American Institute of Business	Eastern Nazarene College	McDaniel College	San Diego State University	University of Denver
American University	Eckerd College	Mass College of Pharmacy & Health Sciences	Santa Clara University	University of Evansville
Arizona State University	Elon University	Merrimack College	Sarah Lawrence College	University of Hartford
Assumption College	Embry-Riddle Aeronautical University	Miami University, Oxford	Seton Hall University	University of Maine
Auburn University	Emerson College	Middlebury College	Simmons College	University of Maryland
Averett University	Emmanuel College	Midwestern State University	Smith College	University of Massachusetts
Babson College	Emory University	Montana State University, Bozeman	Sonoma State University	University of Miami
Bard College	Endicott College	Mount Holyoke College	Southern New Hampshire University	University of Mississippi
Bates College	Fashion Institute of Technology	Mount Ida College	Southern Vermont College	University of Nevada, Las Vegas
Belmont University	Fisher College	Nashua Community College	Springfield College	University of New England
Bentley University	Florida Gulf Coast University	New England College	St. Francis Xavier University	University of New Hampshire
Berkeley City College	Florida Institute of Technology	New Hampshire Institute of Art	St. Lawrence University	University of New Haven
Bethany College	Florida State University	New York University	State University of New York	University of New Haven
Boston University	Fordham University	Newbury College	Sterling College	University of North Carolina Greensboro
Brandeis University	Franklin Pierce University	Nichols College	Stetson University	University of Pittsburgh
Bridgewater State University	Goucher College	Northeastern University	Stevens Institute of Technology	University of Puget Sound
Brigham Young University, Idaho	Green Mountain College	Norwich University	Stonehill College	University of Rhode Island
Bryant University	Greensboro College	Ohio Wesleyan University	Stony Brook University	University of Rochester
Bucknell University	Hamilton College - NY	Pace University, New York City	Suffolk University	University of San Francisco
Carnegie Mellon University	Hawaii Pacific University	Pennsylvania State University	SUNY College at Albany	University of Southern California
Case Western Reserve University	Hofstra University	Plymouth State University	SUNY College at Buffalo	University of Southern Maine
Castleton State College	Husson University	Post University	SUNY College at Cobleskill	University of the Pacific
Champlain College	Iona College	Pratt Institute	SUNY College at Geneseo	University of Vermont
Clark University	Ithaca College	Providence College	SUNY College at Oneonta	University of Wisconsin, Madison
Clarkson University	Johnson & Wales University	Purchase College	SUNY College at Fredonia	Virginia Intermont College
Coastal Carolina University	Kalamazoo College	Purdue University	Susquehanna University	Virginia Polytechnic Institute
Coker College	Keene State College	Quinnipiac University	Syracuse University	Wagner College
Colby College	Kenyon College	Randolph College	Temple University	Wake Forest University
Colby-Sawyer College	King's College	Randolph-Macon College	The Culinary Institute of America	Washington State University
Colgate University	Lasell College	Regis College	The New School	Wentworth Institute of Technology
College of Charleston	Lehigh University	Rensselaer Polytechnic Institute	The Ohio State University	Wesleyan University
College of the Canyons	Lehigh University	Rhode Island College	The University of Alabama	Western Conn State University
Colorado College	Lesley University	Rhode Island School of Design	The University of Florida	Western New England University
Colorado State University	Lewis & Clark College	Ringling College of Art and Design	The University of Iowa	Westminster College
Columbia College Chicago	LIM College	Rivier University	The University of Tampa	Wheaton College MA
Concordia University - Montreal	Louisiana State University	Roanoke College	Tufts University (Engineering)	Wheelock College
Connecticut College	Loyola University Maryland	Rochester Institute of Technology	Tulane University	Worcester Polytechnic Institute
Cornell University	Lycoming College	Roger Williams University	United States Military Academy	Worcester State University
Curry College	Lyndon State College	Sacred Heart University	United States Naval Academy	
Dalhousie University	Macalester College	Saint Anselm College	University of Arkansas	
Daniel Webster College	Manhattan College	Saint Joseph's College-ME	University of British Columbia	
Dartmouth College	Manhattanville College	Saint Leo University	University of California, Berkeley	
Dean College	Marist College		University of California, Santa Cruz	



POINTS OF PRIDE

Our Students, Our Community Portsmouth School District students are proud of their community, continuously striving to become active, caring citizens towards others and the environment: **The annual holiday food drive**, organized by PMS eighth graders, collected 1,451 food items for the Seacoast Food Pantry, valued at \$4,415.95.

Dondero 4th graders participated in the International Beach Clean Up sponsored by the Blue Ocean Society. Students were amazed that they collected 25 lbs. of trash in less than an hour.



Fourth Grader Camryn Givens single handedly organized a coat drive at Little Harbour School.

Portsmouth Middle School Photo Banner Project - Sixteen double sided banners with photographs of students involved in healthy, positive and fun activities within our school and community hang in the school foyer and student commons.

These banners, designed with community support, embrace students, staff, and all who enter and portray messages of pride, belonging, interactive learning, citizenship, and healthy decision making.



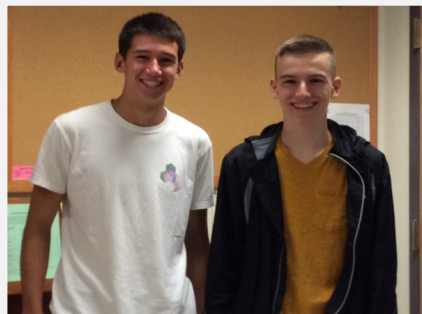
Sixth graders from teams Odyssey and Discovery learned how to program computers to lead Angry Bird, zombies, and squirrels through mazes.

Students heard from experts in the field of computer science about the importance of learning how to “code” and problem solved in partnerships, buzzing with excitement over successes and failures.



PHS Marching Band performed at 4 New England Scholastic Band Competitions, receiving 4 gold medals and finishing in First Place.

PHS National Merit Finalists - The National Merit Scholarship Corporation chooses 16,000 semifinalists nationwide in the fall. These academically talented seniors must complete a rigorous and competitive application process in order to be considered a finalist. Congratulations Jack Dewsnap and Colin Yost for becoming National Finalists!



Dondero PTA, along with the Seacoast Rotary, hosted an Internet Safety Breakfast, raising enough money to purchase 25 Chromebooks and cart to enhance implementation of technology in the classroom.

MS 7th Graders and 8th Graders earn highest rating of PLATINUM at Great East Festival.



PHS Football Team welcomed home a military unit returning from overseas, playing a game of pickup football with them.

PHS Senior Cameron Fisk - competed against 35 local students to become a “Trig Star” in a national competition sponsored by the National Society of Professional Surveyors. Cameron went on to compete at the state level, becoming the **STATE CHAMP**. This is the first Trig-Star State Champion since employee Anthony Bouzakine won in 2004.

POINTS OF PRIDE

HealthierUS School Challenge Recognizing Excellence in School Nutrition and Physical Activity



LHS, DONDERO and NFS Awarded Healthier US School Challenge The HUSSC award recognizes a school that has created healthier school environments through improvements in the quality of food while providing both nutrition and physical activity education to promote healthy lifestyles. Only 7% of 101,000 schools throughout the United States were certified as a HUSSC School!



Fifth Grader Luisa Morgan won the LHS 2015 Spelling Bee, correctly spelling the word "hitherto," and will represent Little Harbour in the state championship.

PHS Boys Winter Track wins Division II State Championship for the first time in 36 years.



PHS Girls Alpine Ski Team becomes Division I State Champions in only their second year of competing!

PHS Touring Choir wins GOLD at the WorldStrides Heritage Performance Spring Festival in New York City!

PHS Percussion Ensemble and Winter Guard receive 1st place at NESBA Winter Competition!

PHS Math Team members Ginny Church and Tim Kammerer have qualified for the American Regions Math League. In order to compete, Ginny and Tim had to finish among the top five in the league for their grade level. Portsmouth competes in a math league made up of thirteen schools and approximately 220 competitors total. They will now travel to Penn State in order to compete at the national level.



Local Try It Days Local chefs, farmers and fisherman continue to volunteer their talents and time to the Portsmouth school children, providing beautiful locally caught redfish, sweet potatoes, beets, spinach and kale, among many other fruits and vegetables for our students to try.

PHS Student Mentor Program a huge success in its first year, consisting of 79 student mentors and 20 staff advisors. This program assisted 270+ freshman acclimate to Portsmouth High School and they

continue to provide support throughout a freshman's year.

PMS Wellness Campaign Strengthens Students Mind, Body and Soul Ms. Laura Burbine and Ms. Marci Blanchette have been leading the charge in a campaign to all middle and high school students and families to focus on healthy decision making and positive social interaction.

PMS Sixth Graders continue to learn science on Early Release Days through **CSI** exercises created by Ms. Meghan Rice and Ms. Fiona Butler. Students have learned Forensic Anthropology, Facial Recognition, fingerprinting analysis and paper chromatography through teachers incorporating math, science, social studies, language and the arts.

Steve Bartlett, SAU 52 Business Administrator, was awarded NH School Business Administrator of the Year by New Hampshire Association of School Business Officials (NHASBO).

Madame Immaculée was awarded the prestigious



Kathryn Davis Fellow for Peace scholarship to attend the summer immersion session at Middlebury College this summer.

Immaculée has been teaching at PHS for 12 years and is adored by her students.

Bravo, Madame!

PORTSMOUTH SCHOOL BOARD

A Message from the School Board Chair, Ms. Leslie Stevens

The Portsmouth School Department and the School Board are pleased to present our FY16 budget. As always, much input from teachers, school administrators, and School Board members helped us draft a quality budget that meets the needs of our students, our teachers, and our schools, as well as addressing all of the School Board goals and keeping an eye to fiscal responsibility. One very helpful development this year was the creation of the Joint Budget Committee. The JBC was instrumental in determining a budgetary target for the departments in the city and the School Department found this process helpful and efficient. We hope this committee is here to stay.

The 2015-2016 will be a year of change and development for the Portsmouth School District. We anticipate two new Principals, one at the middle school and one at the high school, a new Superintendent in September, and the implementation of some key elements in our innovative new teacher's contract to name a few. These are exciting changes and the district is looking forward to all of them but it also means administrators and teachers have lots of work ahead of them this year.

Budget drivers remain much the same as previous years with health insurance, teacher retirement, and teacher interval increases topping the list. Energy costs have also increased significantly this year, including a 25% increase in electricity. That being said, we have been able to present a budget at 3.42%, within the recommendation of the JBC.

As always, there are new and exciting things happening in our schools. Above and beyond the changes to our administrative staff, this spring will mark the "grand opening" of the Portsmouth Middle School with an Open House scheduled for May 16th. As well, our students will be taking the Smarter Balanced test for the first time in grades 3 through 8 and 11, and we look forward to learning much from that experience. Lastly, we are poised to take the next step with our elementary schools and begin the slow and thoughtful renovations and energy efficiency improvements that those schools need. There is much to be proud of in our schools and this budget will allow us to continue those efforts as we look to moving our district forward.

Sincerely,

Leslie Stevens, School Board Chair



SCHOOL BOARD MEMBERS

BACK ROW, LEFT TO RIGHT

Patrick Ellis (2015)

Gary Epler (2015)

Tom Martin (2017)

Jeff Landry (2017)

Nancy N. Clayburgh (2017)

FRONT ROW, LEFT TO RIGHT

Ann Walker (2015)

Dexter Legg, Vice Chair (2015)

Leslie Stevens, Chair (2017)

Lennie Mullaney (2017)

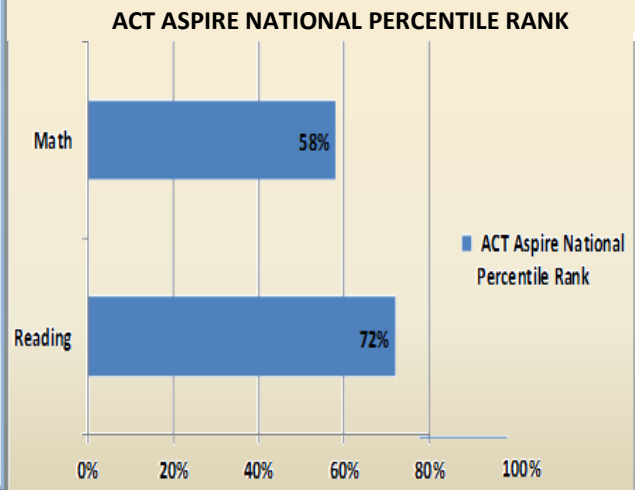
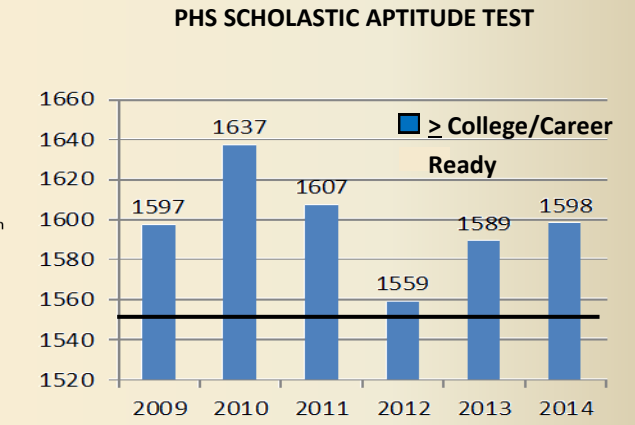
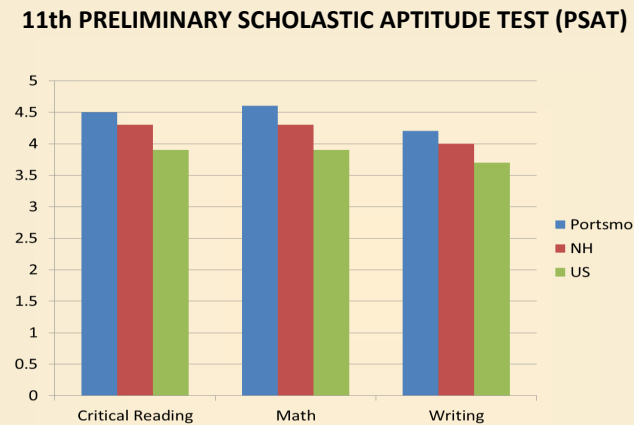
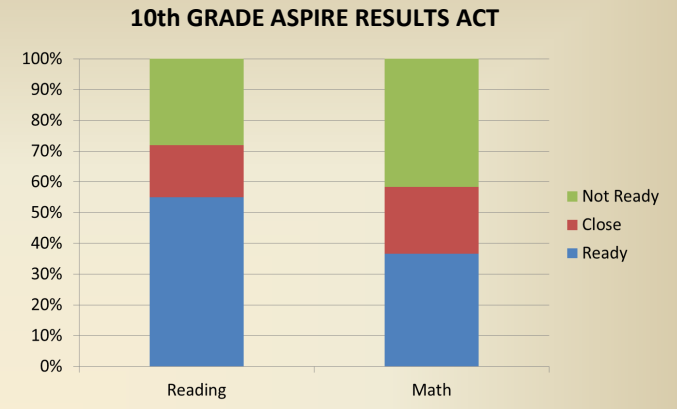
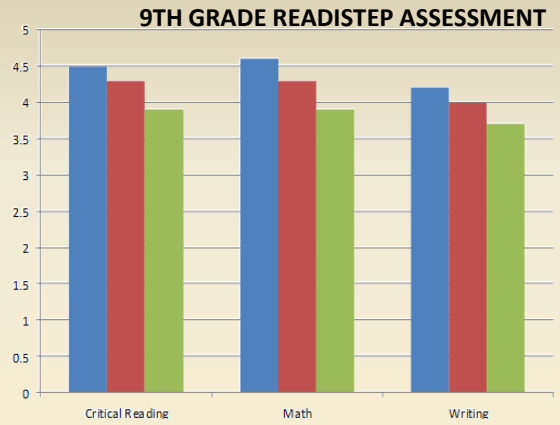
MULTIPLE ASSESSMENT MEASURES
COLLEGE/CAREER READINESS

The district has long used a number of assessment measures to gain a fuller picture of student achievement. This year, PHS took a Wednesday in October and administered the College Board's ReadStep to 9th graders, ACT's Aspire to 10th graders and the PSAT to all juniors. These tests help students gain feedback on their college and career readiness as well as areas of particular strength and weakness.

PHS freshmen scored higher than the state and the nation in all three areas (top left). Sophomores took the ACT Aspire exam, (below left, top right). In reading 55% of our students tested as college/career ready and another 17% as close. In math, 37% scored as college/career ready and another 22% as close.

All juniors took the PSAT and scored above the nation in all three areas. The PSAT serves as preparation for the SAT college entrance examination. The New Hampshire Department of Education is requesting this exam (SAT) replace the Smarter Balanced Assessment beginning in the spring of 2016. The last six (6) years of PHS SAT data shows students ready for college/career using the College Board's readiness index of 1550 or higher.

Finally, you can see the increasing performance of students who are taking AP subject test examinations (bottom right). Students who achieve a score of "3" or higher, typically, may be eligible to earn college credit for the course. 81% of our test takers achieved this standard.



PHS ADVANCED PLACEMENT RESULTS (STUDENTS TAKING AP EXAM & SCORING WELL)

Year	Total AP Pupils	# of Exams	AP students w Scores 3+	% of AP students w/ 3+
2009-10	122	220	84	68.9%
2010-11	111	205	86	77.5%
2011-12	117	205	90	76.9%
2012-13	151	271	113	74.8%
2013-14	134	241	108	80.6%

DATA DASHBOARD

DEVELOPMENTAL READING RESULTS

The Developmental Reading Assessment (DRA) provides a method for assessing and documenting elementary students' progress as readers over time.

The DRA identifies a student's individual reading level and allows us to measure whether a child is on track as a reader.

Students in grades K-5 are assessed in September and those who fall below benchmark are provided intervention support and re-assessed at mid-year. Student progress is monitored frequently.

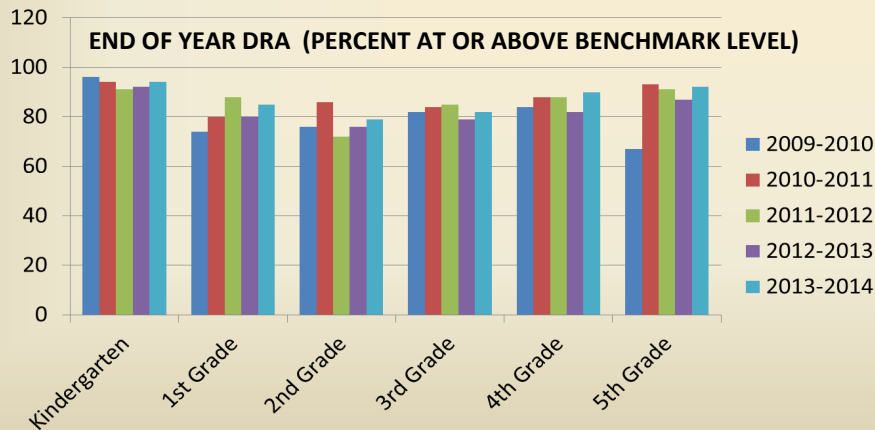
The table below illustrates the progress we have made over time in ensuring every child gets off to a great start as a reader.

PORTSMOUTH MIDDLE SCHOOL NWEA DATA

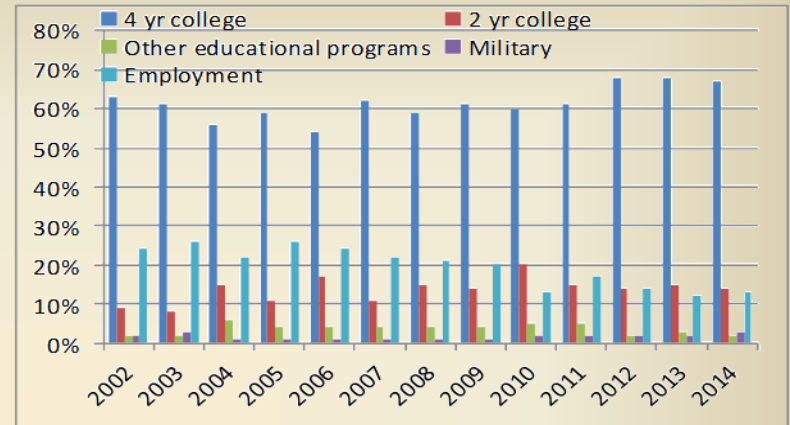
PMS has adopted the Northwest Evaluation Association (NWEA) testing program known as Measures of Academic Progress (MAP) that chart a student's growth over time. Like units on a ruler, students are placed on an equal interval scale called Rauch Units and receive a RIT score that is independent of grade level. The test is a computer adaptive test so that, as students answer questions correctly, questions become more difficult. Below is the Median RIT score for our middle school students accompanied by the Normative RIT Value for a sampling of 5.1 million students across the US.

In each subject, at every grade, PMS achievement is above the norm, another snapshot of our students' progress.

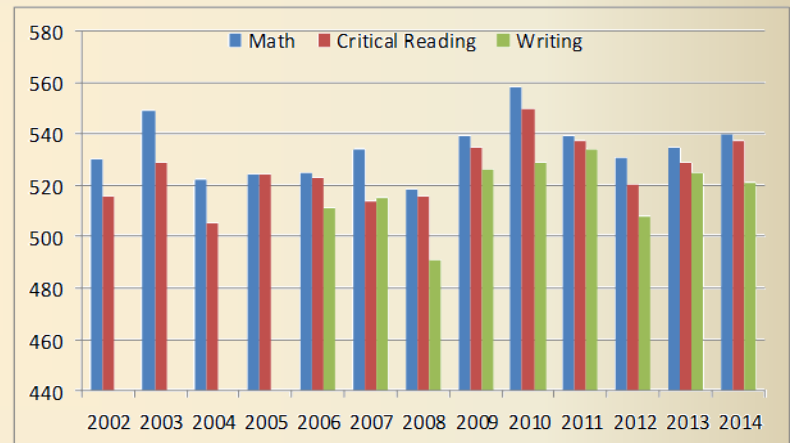
PMS	Reading National Norm	PMS Median RIT	Math National Norm	PMS Median RIT
6th	212.3	221	219.6	227
7th	218.2	225	228.2	234
8th	221.2	224	232.8	240



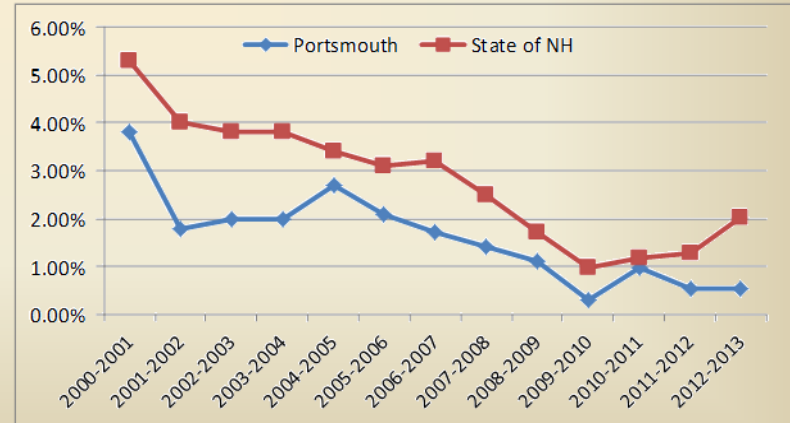
POST-SECONDARY PLANS OF PHS GRADUATES



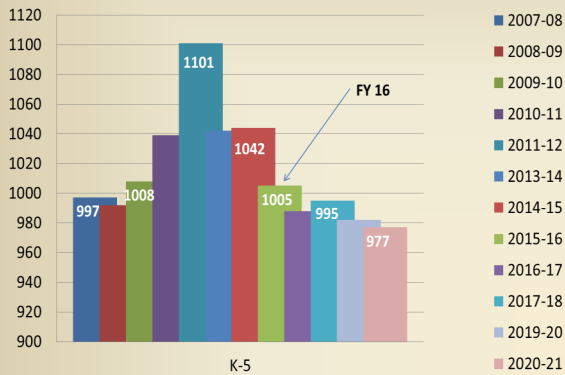
SAT



ANNUAL DROP OUT RATE



HISTORICAL AND PROJECTED ENROLLMENTS



K-5 ENROLLMENT

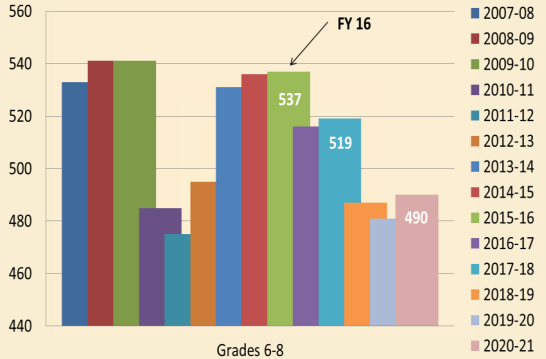
In order to implement the reader and writer workshop model, the district keeps class size at 20:1 or less at the K-5 level. The budget reflects the reduction of one classroom teacher next year where we expect to see just over 1005 K-5 students. The long term projection is to return to a stable 1,000 K-5 enrollment.

K-12 ENROLLMENT

Enrollment in Portsmouth has been and is expected to be relatively stable. Next year, we expect to see a slight increase and to have close to 2,700 pupils. Over the years, represented on the table below, we have averaged 2,657 pupils; however, as you might suspect, there is a good deal more fluctuation taking place within the system at the K-5, 6-8 and 9-12 grade spans.

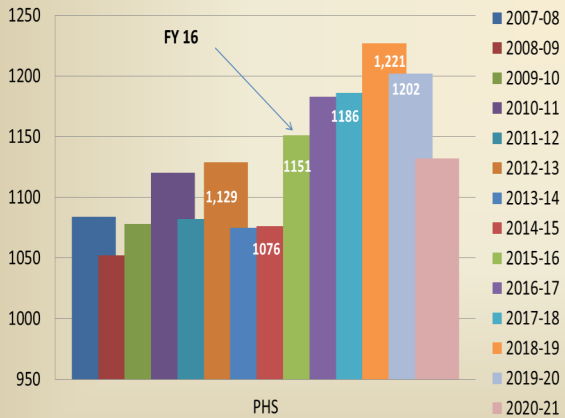
PMS ENROLLMENT

At Portsmouth Middle School, you see the enrollment bubble once at the elementary level, now fully impacting the middle school. Next year, enrollment is expected to remain flat at 537 pupils, and in the out years will begin to work its way towards 500 pupils.



PHS ENROLLMENT

Last June, PHS graduated over 300 seniors and enrolled 282 freshmen this September for an enrollment 1,076. Next year, we expect a large freshmen class of over 320 pupils and the prediction is for PHS to increase by 75 students, an enrollment number closer to FY13 when PHS was at 1,129 students. In the out years, you can see how the bubble will work its way through PHS with the top projection 1,221 pupils four years from now in FY19.



ALL GRADES PROJECTED AND HISTORICAL ENROLLMENTS

YEAR	K-5	6-8	9-12	TOTAL
2010-11	1039	485	1120	2644
2011-12	1101	475	1082	2658
2012-13	1057	495	1129	2681
2013-14	1042	531	1075	2648
2014-15	1044	536	1076	2656
2015-16	1005	537	1151	2693
2016-17	988	516	1183	2687
2017-18	995	519	1186	2700
2018-19	996	487	1227	2710

SPECIAL EDUCATION

This year, the Portsmouth School Department provides special education services to four hundred and sixteen (416) students. The delivery of services is overseen by Joanne Simons, Director of Pupil Support and Instruction.

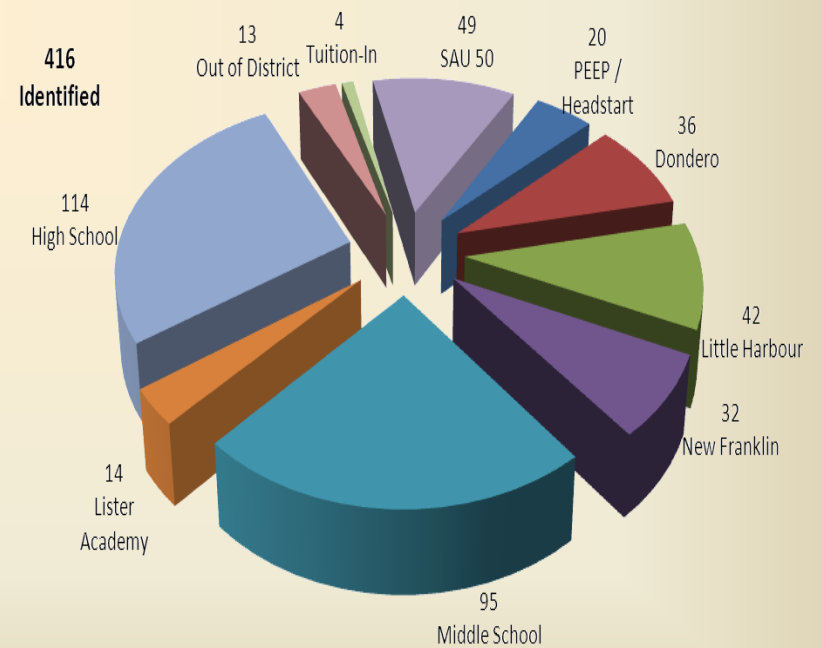
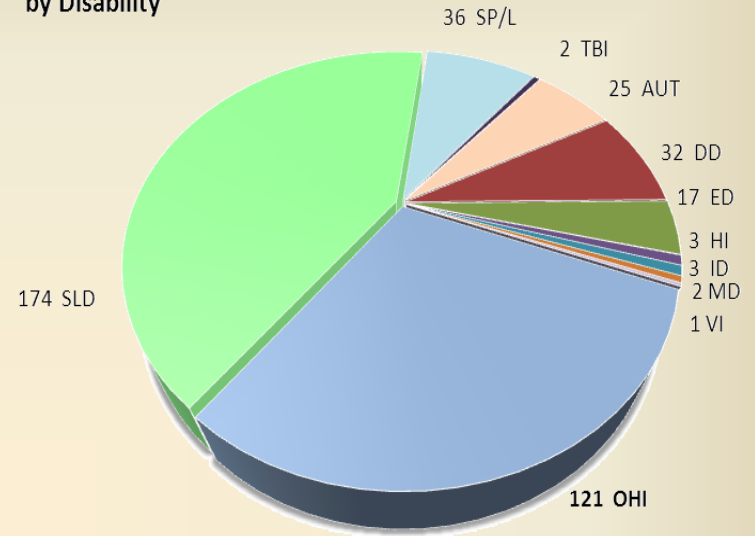
In FY15, the district received \$595,650 from the federal government's IDEA grant and \$229,455 in Catastrophic Aid reimbursement from NH.

School Year	# of SPED Pupils	% of Total Pupils
2007-08	463	17.59%
2008-09	434	16.52%
2009-10	405	15.30%
2010-11	409	15.43%
2011-12	418.5	15.57%
2012-13	403	14.90%
2013-14	421	15.84%
2014-15	416	15.65%

TABLE OF DISABILITY ABBREVIATIONS

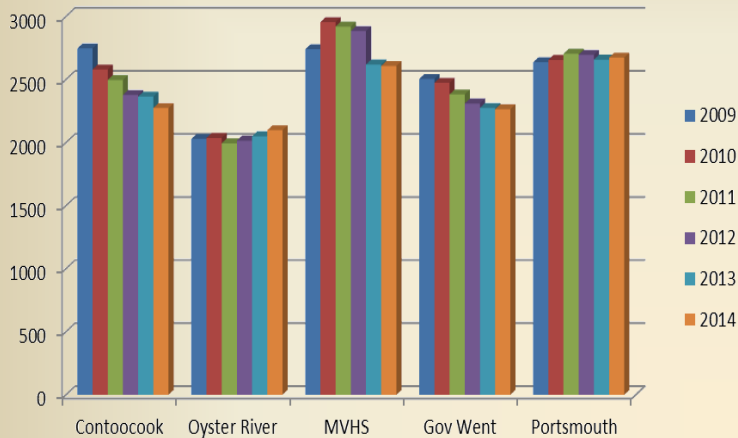
SLD	Specific Learning Disability	AUT	Autism
OHI	Other Health Impaired	VI	Vision Impairment
SP/L	Speech & Language	ED	Emotional Disturbance
TBI	Traumatic Brain Injury	DD	Developmental Delay
HI	Hearing Impairment	OI	Orthopedic Impairment
ID	Intellectual Disability	MD	Multiple Disabilities

416 Total Identified Students by Disability

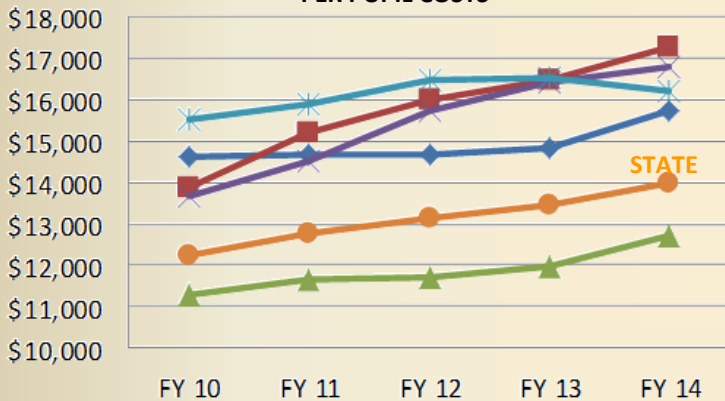


BENCHMARKING AGAINST A PEER COHORT GROUP

DISTRICT ENROLLMENT



PER PUPIL COSTS



DISTRICT	2010-11	2011-12	2012-13	2013-14
Portsmouth	\$14,697.07	\$14,659.75	\$14,808.76	15,739.15
Gov. Went.	\$15,213.91	\$16,023.25	\$16,502.63	17,293.33
Merr. Valley	\$11,648.26	\$11,697.11	\$11,979.82	12,735.19
Cont. Valley	\$14,492.80	\$15,750.22	\$16,433.49	16,805.59
Oyster River	\$15,884.31	\$16,501.57	\$16,553.23	16,221.87

For the past five years, the Portsmouth School Board has set a goal to track and report district performance against a peer cohort group.

The cohort group was established by finding school districts with similar enrollments, grade configurations and poverty levels. The districts selected are Governor Wentworth, Merrimack Valley and Contoocook. The School Board also wanted to measure performance against a “top performer” and selected Oyster River as an additional comparison point. The data includes per pupil spending, free and reduced lunch eligibility, teacher salary, student teacher ratios, and average class size.

Ideally, the metrics help us look beyond our district to ensure we are performing at a level commensurate with our resources.

AVERAGE 2013-14 TEACHER SALARY

COHORT & SEACOAST AREA

Portsmouth \$66,068	Exeter Coop	\$67,990
Gov. Went. \$58,635	Stratham	\$74,326
Merr. Valley \$51,168	No. Hampton	\$65,459
Contoocook \$50,538	New Castle	\$72,907
Oyster River \$64,866	Greenland	\$55,790

SOCIO-ECONOMIC STATUS

FREE & REDUCED LUNCH ELIGIBILITY

District	FY11	FY12	FY13	FY14
Portsmouth	23.44%	23.80%	22.08%	22.86%
Gov. Went.	33.30%	33.05%	36.51%	35.61%
Merr. Valley	26.74%	26.26%	25.42%	29.46%
Contoocook	26.33%	28.17%	26.29%	28.57%
Oyster River	5.23%	7.15%	7.42%	8.66%

TOTAL TEACHER TO STUDENT RATIO

SCHOOL	YEAR	TEACHERS	RATIO
PORTSMOUTH	FY11	221.4	11.1
	FY12	214.2	11.7
	FY13	221.7	11.4
	FY 14	213.9	11.5
GOV WENT.	FY11	216.5	10.5
	FY12	210.1	10.6
	FY13	207.3	10.2
	FY14	205.3	10.3
MERR. VAL	FY11	185	13.5
	FY12	178.8	13.9
	FY13	181.4	13.3
	FY14	179.5	13.4
CONTOOCCOOK	FY11	197.6	12.2
	FY12	213	10.8
	FY13	194	11.3
	FY 14	196.7	11.0
OYSTER RIV	FY11	172	11.1
	FY12	176	10.7
	FY13	166	11.4
	FY 14	164	11.9

FY 14 AVERAGE CLASS SIZE

	Gr 1&2	Gr 3&4	Gr 5&6
Portsmouth	17.2	17.1	17.4
Gov. Went.	14.9	17.2	17.5
Merr. Valley	18.3	19.1	21.5
Contoocook	14.7	17.4	20.4
Oyster River	19.7	19.1	N/A

EDUCATIONAL PLANNING—NEW TEACHER CONTRACT SETS FRAMEWORK

Since September 2012, the Association of Portsmouth Teachers (APT) and the Portsmouth School Board (Board) have been engaged in dinner conversations, and subsequent contract negotiations, in order to continue the journey to realize a vision that puts the Portsmouth School District as the very best in the State.

Together, the APT and Board have developed a framework that will permit the Portsmouth Schools to attract, hire, develop, retain and reward the very best teachers. The new agreement stands as an example of how local School Boards and teacher unions can work together to provide teachers with a career ladder, as well as a compensation system, that recognizes professional effectiveness. The framework contained in the contract provides a new design of compensation, a new design for shared governance between teachers and administrators to ensure “highly effective teaching,” and a new design for teacher advancement known as a “model teacher.”

The new contract replaces the automatic step increase and is designed to allow teachers to increase their salary more quickly than the seniority-based compensation system. The framework strengthens the district’s Professional Learning Communities (PLC) strategic improvement model by rewarding teacher collaboration. In order for teachers to advance an interval on the salary scale, they must evidence attainment of three achievement units (AUs). Achievement units are awarded when 1) teacher teams submit PLC goals; 2) report out results; and 3) when a teacher completes an

annual self-evaluation against nationally recognized categories of effective teaching. In 2016-17, teachers can accumulate additional AUs beyond those required and may begin to advance three intervals in a two year period by completing professional development designed by the district. Longevity payments are frozen and grandfathered, which is to say, anyone receiving it in 2014-15, will continue to receive a frozen amount; anyone not receiving it will not receive it in the future. Over the four years of the contract, the salary scale eliminates big variations between intervals (steps) and in 2017-18, the scale moves to 16 equal intervals. The new compensation system, albeit one lever for improving teacher quality, rewards collaborative efforts of teachers through our PLC strategy and helps teachers reflect on their progress on the continuum to highly effective teaching.

A Teacher Quality Panel (TQP) of teachers and administrators is established to provide in-district coursework and develop a framework for highly effective teachers. In 2017-18, teachers may submit evidence that they are “distinguished” in all categories of teaching and earn model teacher status and compensation. The TQP will review and recommend teacher candidates to the administration. Model teachers, by the very nature, are not only highly effective in the classroom, but contribute to school and district-wide improvement efforts. Model teachers would earn an additional 7.5% of base salary.

The APT and Board recognize that the journey from good to great and great to excellent raises the cali-

ber of teachers through a career pathway and collaborative practice. The contract framework advances a shared governance model where together, teachers and administrators, are clear about best practice. Teachers may evidence their effectiveness and advance to “model teacher” status.

Typically, contracts are expressed solely in economic terms. The APT made concessions over the past two years that helped the district maintain its quality services for children. The contract is economically sound. Effective March 2015, teachers will move from five health plans to two where savings will be realized. In the last year of the contract, teachers will move to the Consumer Driven Health Plan (CDHP) where significant savings are expected and where the district will be compliant with the Affordable Care Act’s “Cadillac Tax.” The ten-year average Cost of Living Adjustment (COLA) is eliminated; adjustments of 2.9, 2.0, 2.25 and 2.5% are granted. Dollars, once paid for longevity, and realized as savings early on, will be reallocated to recognize model teachers in year four (4). Economically, the contract is responsible to the city’s taxpayers.

After more than two and one half years of conversations and collective bargaining, we are excited to begin implementing the elements of this new bargain.

We know the quality of the teacher in the classroom is the most important element in student achievement; we have a strong teaching corps, committed to children and committed to excellence and this contract puts us on the pathway to realize our vision to be the very best district in the state.

EDUCATIONAL PLANNING

STUDENT ACHIEVEMENT

As the State transitions from the New England Common Assessment program (NECAP) to the Smarter Balanced Assessment Consortium (SBAC), this year's report does not contain any assessment data from the fall. This is because NECAP did not occur this fall; the new on-line assessment (SBAC) will take place this spring. Thus, the federal accountability assessments will take place at the end of the teaching year.

Nonetheless, teachers have continued to work collaboratively in Professional Learning Communities (PLCs) to set goals for student learning. Teachers have been integrating and aligning their curriculum to meet the new NH College and Career Readiness Standards. Our continued focus on student achievement includes a wide variety of local assessments.



This year the district has continued to earn recognition for the performance of our students at the state and national levels. All three of our elementary schools earned distinction among the top ten elementary schools in NH by Niche.com.



Moreover, we were delighted to learn that LHS was recognized as the number 3 elementary

school in the country by The Best Schools organization.



Our middle school was ranked #12 in the State by Niche.com and Portsmouth High School was ranked # 9 and earned an identical ranking by US News and World Report for a NH High School and earned a Silver Medal.

FACILITIES



On May 16, 2015, the Joint Building Committee, in conjunction with the School Department, will host an open house to celebrate the completion of the middle school project. This building represents a CHPS certified, state of the art learning facility for our students in grades 6-8.

This past year, the Board has undertaken an "energy efficiency" pilot at New Franklin School. The district qualified Energy Efficiency Investments (EEI) to do the work. We have installed three condensing boilers, converted the school's pneumatic controls to a digital control system, replaced all light fixtures with new high efficiency T8 Fluorescent lamps and LED lighting, installed a Photovoltaic solar array and improved the building envelope. Already, NFS is seeing reduced energy costs while enjoying better systems.

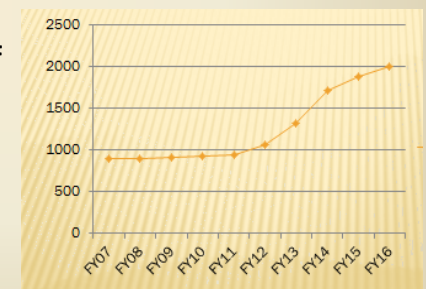


This summer, the district will begin work at Little Harbour Elementary on the installation of a fire suppression system as required by the State Fire Marshall. This work includes abatement of hazardous ceiling and floor tiles and will make similar energy improvements in the areas of lighting and HVAC. This work will take place over the next three summers. Meanwhile, the School Board has formed a subcommittee to determine next steps for facilities upgrades. Moreover, the district will re-launch a K-5 Elementary Facilities Committee to make recommendations, long-term, for the schools.

TECHNOLOGY

The district's shift to Virtual Desktop Interface (VDI) has allowed older devices to be repurposed and to purchase thin clients. The net result has been the dramatic increase in the number of client devices for education.

NUMBER OF CLIENT DEVICES



**PORTSMOUTH SCHOOL DEPARTMENT
GENERAL FUND DETAIL COMPARISON AND INDEX**

Cost Center - Budget	2014/15					2015/16				
	Total Budget	Salaries	Benefits	Operating	Positions FTE	Total Proposed Budget	Salaries	Benefits	Operating	Positions FTE
School Instruction/Operations										
102 DONDERO	2,086,422	1,705,794	339,433	41,195	30.25	1,858,941	1,504,766	311,980	42,195	26.26
104 LITTLE HARBOUR	2,851,285	2,287,850	503,566	59,868	36.60	3,171,036	2,521,122	590,046	59,868	39.17
105 NEW FRANKLIN	2,050,601	1,673,940	339,431	37,230	26.65	2,117,978	1,711,744	369,004	37,230	26.93
108 MIDDLE SCHOOL	3,465,583	2,785,726	581,301	98,556	40.64	3,533,017	2,807,473	622,583	102,961	40.64
109 SENIOR HIGH	7,296,534	5,902,315	1,225,805	168,414	82.79	7,511,248	6,010,670	1,327,043	173,535	83.04
Total Schools	17,750,424	14,355,625	2,989,536	405,263	216.93	18,192,220	14,555,775	3,220,656	415,789	216.04
Other Instruction Budgets										
110 ART	772,839	586,785	127,978	58,076	7.80	796,602	598,576	139,588	58,438	7.80
111 MUSIC	561,789	444,809	97,013	19,967	6.40	581,768	454,023	105,878	21,867	6.40
112 PHYSICAL EDUCATION	786,586	635,021	138,498	13,067	8.84	814,009	649,009	151,349	13,651	8.84
113 INSTRUMENTAL MUSIC	211,162	135,439	29,539	46,184	1.60	233,951	147,403	34,374	52,174	1.60
114 TECHNICAL CAREERS	1,163,879	906,730	196,431	60,718	12.34	1,175,559	907,926	209,965	57,668	12.74
115 ATHLETICS	656,888	272,311	57,982	326,595	1.00	670,553	272,341	61,638	336,574	1.00
116 DRAMA	56,996	36,209	7,897	12,890	0.50	59,194	33,493	7,811	17,890	0.50
117 K-12 COMPUTER	307,120	232,762	49,858	24,500	4.00	316,611	237,869	54,242	24,500	4.00
119 HEALTH INSTRUCTION	246,486	199,026	43,408	4,052	2.82	253,728	202,462	47,214	4,052	2.82
Total Other Instruction	4,763,744	3,449,092	748,603	566,049	45.30	4,901,975	3,503,102	812,059	586,814	45.70
Instruction Support Budgets										
130 ENRICHMENT	0	0	0	0	0.00	11,099	9,000	2,099	0	0.00
131 DISTRICT-WIDE ASSESSMENT	19,435	0	0	19,435	0.00	19,435	0	0	19,435	0.00
132 MATHEMATICS ELEMENTARY	76,505	0	0	76,505	0.00	61,505	0	0	61,505	0.00
134 HEALTH	527,793	426,922	93,112	7,759	5.60	545,143	435,326	101,518	8,299	5.60
135 LIBRARY ELEMENTARY	391,455	295,913	62,438	33,104	5.36	402,040	305,221	68,228	28,591	5.43
136 MEDIA SERVICES	87,637	58,255	10,731	18,651	1.00	89,289	59,450	11,188	18,651	1.00
137 SYSTEM - WIDE PSYCHOLOGIST	60,092	40,979	8,938	10,175	0.50	109,340	80,413	18,752	10,175	1.00
138 INTERDISCIPLINARY CURR	19,909	0	0	19,909	0.00	19,909	0	0	19,909	0.00
139 READING	812,237	634,068	138,290	39,879	8.08	909,541	713,930	155,732	39,879	10.45
145 PUPIL ENTITLEMENT	3,525	0	0	3,525	0.00	3,525	0	0	3,525	0.00
Total Instructional Support	1,998,587	1,456,137	313,508	228,942	20.54	2,170,827	1,603,340	357,518	209,969	23.48

**PORTSMOUTH SCHOOL DEPARTMENT
GENERAL FUND DETAIL COMPARISON AND INDEX**

Cost Center - Budget	2014/15					2015/16				
	Total Budget	Salaries	Benefits	Operating	Positions FTE	Total Proposed Budget	Salaries	Benefits	Operating	Positions FTE
Special Education Budgets										
150 PEEP	329,293	269,908	51,791	7,594	5.16	344,870	280,692	56,584	7,594	5.09
151 SPED/ ELEMENTARY	896,580	744,996	131,696	19,888	19.91	1,017,472	841,237	157,047	19,188	20.84
152 SPED/ MIDDLE SCHOOL	788,342	647,379	131,755	9,208	11.29	760,577	620,291	131,078	9,208	10.79
153 SPED/HIGH SCHOOL	664,130	540,199	113,082	10,849	8.25	684,814	551,060	122,905	10,849	8.43
156 SPEECH	520,213	423,740	92,418	4,055	5.00	471,134	378,754	88,325	4,055	5.60
157 OCCUPATIONAL THERAPY	187,166	151,117	32,959	3,090	1.90	192,970	153,973	35,907	3,090	1.90
159 ESL	174,994	142,118	30,996	1,880	2.60	183,031	146,895	34,256	1,880	2.60
160 ADAPTIVE SERVICES	10,197	6,500	1,197	2,500	0.00	10,223	6,500	1,223	2,500	0.00
165 OUT OF DISTRICT TUITION	1,623,450	0	0	1,623,450	0.00	1,680,580	0	0	1,680,580	0.00
Total Special Instruction	5,194,364	2,925,957	585,893	1,682,514	54.11	5,345,671	2,979,402	627,325	1,738,944	55.25
System Support Budgets										
170 CENTRAL OFFICE	1,032,201	725,075	133,710	173,416	8.82	1,023,597	714,111	134,755	174,731	8.82
171 SCHOOL BOARD	30,074	17,000	1,624	11,450	0.00	30,261	17,000	1,636	11,625	0.00
173 RESEARCH & DEVELOPMENT	3,823	0	0	3,823	0.00	0	0	0	0	0.00
177 TECHNOLOGY PLAN	690,674	331,776	61,113	297,785	5.00	664,983	334,337	62,922	267,724	5.00
178 DATA PROCESSING	120,729	65,370	12,041	43,318	1.00	121,026	65,400	12,308	43,318	1.00
179 LARGE EQUIPMENT	60,399	0	0	60,399	0.00	63,387	0	0	63,387	0.00
180 TRAVEL IN DISTRICT	30,564	0	2,172	28,392	0.00	31,533	0	2,241	29,292	0.00
182 WELLNESS	2,000	0	0	2,000	0.00	2,000	0	0	2,000	0.00
183 INSURANCE	116,289	0	0	116,289	0.00	125,577	0	0	125,577	0.00
184 TELEPHONE	45,549	0	0	45,549	0.00	52,123	0	0	52,123	0.00
187 ATHLETIC FIELDS	56,758	0	0	56,758	0.00	58,460	0	0	58,460	0.00
188 MAINTENANCE	711,854	226,090	41,646	444,118	4.00	733,081	226,090	42,550	464,441	4.00
189 ENERGY	1,106,162	0	0	1,106,162	0.00	1,397,339	0	0	1,397,339	0.00
195 PUPIL TRANSPORTATION	846,994	0	0	846,994	0.00	860,390	0	0	860,390	0.00
Total System Support	4,854,070	1,365,311	252,306	3,236,453	18.82	5,163,757	1,356,938	256,412	3,550,407	18.82
	41,806,896	23,552,122	12,135,551	6,119,221	355.70	43,236,310	23,998,557	12,735,830	6,501,924	359.29

PROPOSED BUDGET/TITLE I FUNDING

PROPOSED FY16 BUDGET

CATEGORY	DOLLAR	% OF INCREASE
Operations	6,501,924	0.92%
Benefits	12,735,830	1.43%
Salary	23,998,557	1.07%
Total	43,236,310	3.42%

MAJOR INCREASES IN FY16 PROPOSED BUDGET

COST CENTER	FY 14	FY 15	INCREASE
Instr. Music	46,184	52,174	5,990
Athletics	326,595	336,574	9,979
Drama	12,890	17,890	5,000
Maintenance	444,118	464,441	20,323
Energy	1,106,162	1,397,339	291,177
Bussing	846,994	860,390	13,396
SPED Tuition	1,623,450	1,680,580	57,130
Insurance	116,289	125,577	9,288

GENERAL FUND STAFFING BY CATEGORY

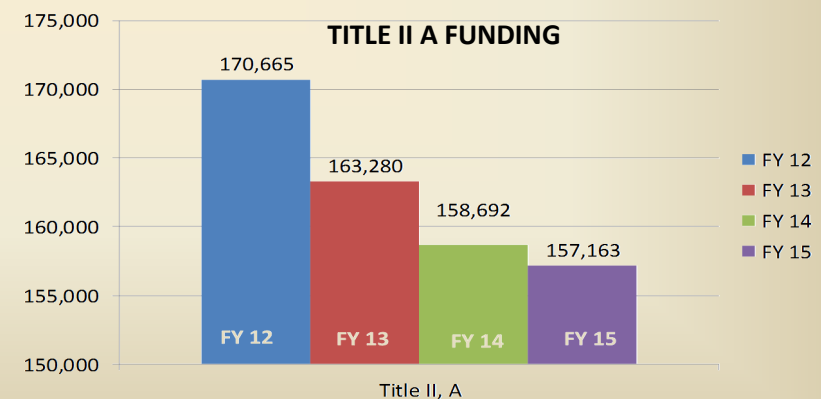
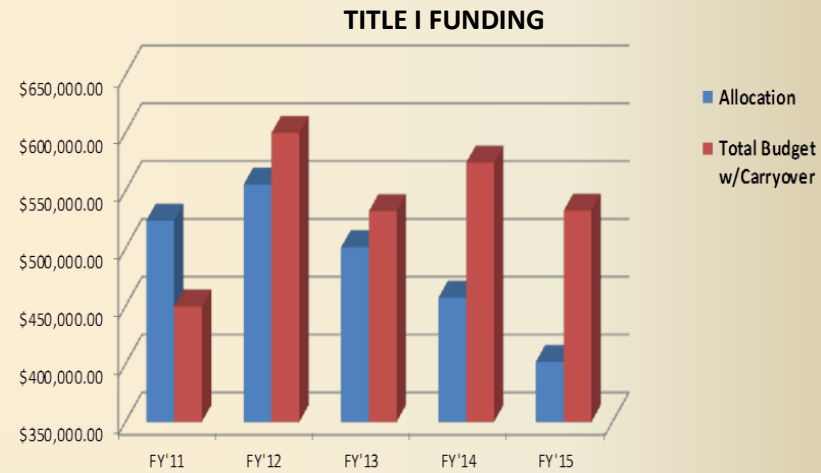
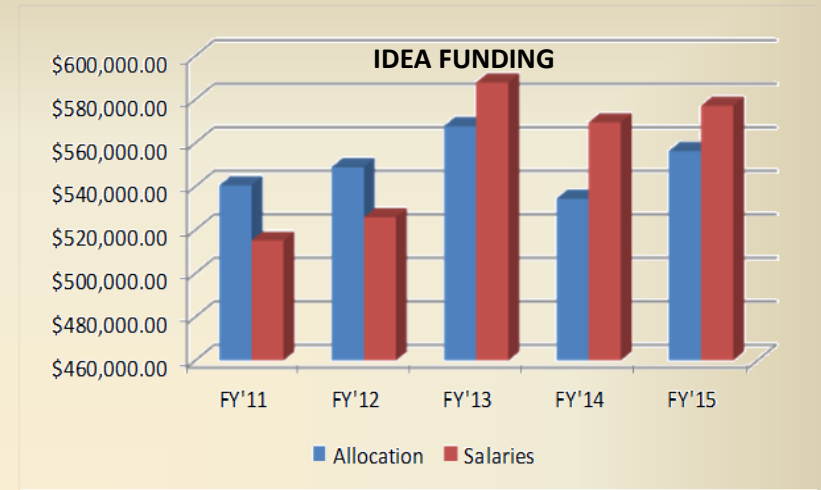
Budget Year	Full-time Equivalents
FY 13	353.86
FY 14	352.86
FY 15	355.70
FY 16	359.29

Over the years, the School Department has been good stewards of taxpayer resources, while continuing to deliver a quality education to all children. This year's FY16 budget represents a "status quo" budget, which is to say, contains no new positions and meets the target of 3.42% established by the City Council.

The table top left illustrates the "three chunks" of the budget and to what extent each drives the increase. In light of teacher retirement rates increasing by 10.6% and health insurance increasing by 5.6%, you can see that benefits are the largest area of increase at \$600,277. Next, the increase in salaries is 2%, plus steps, where applicable, for a dollar increase of \$446,435.

Finally, the operations section of the budget increases by \$382,702. The table to the left highlights those areas where the operating budget has the greatest increase, most notably in maintenance, energy, SPED tuition and transportation.

The charts to the right illustrate the loss of federal funding over the past four years and our challenge to maintain levels of staffing support provided through these grants. While the budget does not add new positions, next years general fund supports 3 Title I Tutors and special education support that are no longer sustainable through federal grants.



Title II, A



100 YEARS AGO - 1915

A few excerpts from Principal Frank Dunfield's Report

"The following tabulation shows the numbers in colleges and other education institutions from the class of 1915: Dartmouth, 2; Bowdoin, 1; Clark, 1; Middlebury, 1, Colby, 1; Smith, 1; Simmons, 1; Worcester Polytechnical Institute, 1; New Hampshire State, 6; Exeter, 3; Dana, 1; Plymouth, 1; Farmington, ME, 2; Brant and Stratton, 1; Portsmouth Training School, 10."

"...Last year the afternoon session was established from half past two to four o'clock, in order that pupils who were backward in their work might have some individual attention. Notices were sent out from the office warning the pupils whose work was unsatisfactory. "

".... It needs no argument to urge a claim for athletics in High School. The educational as well as the moral benefits derived from athletics are now most universally accepted. "

".... I want to take this opportunity of expressing my sincere thanks for the many timely and helpful suggestions from the superintendent"



IMPORTANT DATES

Saturday, May 9th

City Council Workshop on Budget, Levenson Room, Portsmouth Public Library

Monday, May 11th

City Council Public Hearing on Budget

Monday, June 2nd

City Council Adoption of Budget



CLASS OF 1914 GRADUATION

The exercises of graduation of the class of 1915 were held in the Music Hall on Thursday, June 19. The following was the program:

INVOCATION - Rev. Freeman John Scott

SINGING - "A June Song" *J Berger*

PRESENTATION OF CLASS GIFT - John Joseph Hassett

ACCEPTANCE OF CLASS GIFT - Rev. Lucius Thayer, For High School Committee

SINGING - "To Thee, O Country" *Julis Eichberg*

ADDRESS TO THE GRADUATES - "Education and Citizenship" Mr. Payson Smith, Maine Supt.

PRESENTATION OF HAVEN MEDALS - Mr. Charles E. Hodgdon, For High School Committee

CONFERRING OF DIPLOMAS - His Honor, Harry Brooks Yeaton

SINGING OF CLASS ODE - Class of 1915

PORTSMOUTH SCHOOL DEPARTMENT



Portsmouth School Department

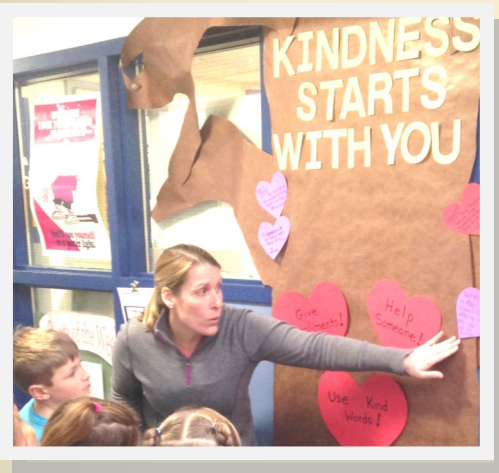
1 Junkins Avenue, Suite 402

Portsmouth, NH 03801

Phone: 603.431.5080

Fax: 603.431.6753

www.cityofportsmouth.com/school/index.htm



DISTRICT MISSION

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

THE PORTSMOUTH SCHOOL DEPARTMENT