

PORTSMOUTH SCHOOLS

PROPOSED FY17 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 2,670 pupils.

Portsmouth High School enrolls over 415 students from the SAU 50 towns of Greenland, New Castle 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 to learn more about our school community.

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

PHS BOYS BASKETBALL 2016 STATE CHAMPIONS



PORTSMOUTH 'BY THE NUMBERS'

<u>SCHOOL**</u>		<u>CITY*</u>	
Total Population: (15-16)	2,674	Population (2014)	21,598
Preschool	20	Housing Units	10,625
K-5	1,015	Households	10,325
6-8	529	Under 5	4.7%
9-12	1,110	Under 18	16.6%
		65 and Over	15.9%
White	81.97%	White	89.8%
Black/African American	1.12%	Black/African American	1.7%
Asian	5.68%	Asian	3.5%
Hispanic/Latino	6.13%	Hispanic/Latino	2.8%
Other/multiracial	5.10%	Other/Multiracial	2.3%
Free and reduced lunch	17.09%	Below Poverty Level	7.6%
English language learners	3.33%	English Not Spoken	10%
Special Education	15.82%	Foreign Born	7.4%
		Bachelor's or Greater	55.3%
		HS Diploma	95.6%
		Median Household Income	\$67,679
		Home Ownership	52.8%
		Median Home Value	\$336,600

*source; census.gov/quickfacts

**source; education.nh.gov/data

REPORT OF THE SUPERINTENDENT



It is my honor and privilege to share an update on the progress of Portsmouth Schools. Our schools continue to offer a comprehensive set of programs, with a strong focus in the arts, academics and athletics. We are pleased to continue to receive recognition through rating agencies such as Niche and SchoolDigger for having some of the best schools in the state, and at the same time continuously look for ways to improve our programs for students.

The School Board has maintained a focus on a quality educational system that is responsive to the taxpayer of Portsmouth. The Board has been systematically upgrading our buildings to be more energy efficient and environmentally responsible. This year will see the completion of the Phase II improvements at Little Harbour School, leading into similar upgrades at Dondero School.

The new teacher contract is in its first full year of implementation, and the newly formed Teacher Quality Panel (TQP) has been guiding the work of defining criteria for model teaching as well as new avenues for professional growth. As a district we embrace a model of continuous improvement from the individual classroom level to our schools and district systems. The school board has defined goals that articulate the vision for that progress.

The FY 17 budget represents a 3.0% increase over FY 16. The proposed budget is 44,634,084, or an increase of 1,301,873 over FY 16. The initial “status quo” budget presented at the Joint Budget Committee reflected an increase of \$1,438,414 or 3.32%. We are happy to report that due to increased energy efficiencies and a successful teacher retirement incentive, the school board has been able to present a budget at 3.0% that not only represents the status quo, but also helps address some of the recent as well as longstanding needs in the school department.

The FY 17 budget includes a modest increase of 0.2 FTE in Speech. This resource will be targeted to early intervention support at Little Harbour School. This budget also ad-

resses a significant need to bolster our support for an increasing number of English as a Second Language (ESOL) students. We have seen a marked increase in ESOL students coming from a variety of countries. While this diversity is exciting, it does require us to expand our level of support for these students, with our existing 2.6 FTEs inadequate to address the needs of now more than 100 students. The budget therefore reflects an addition of 1.0 FTE in this area.

Through this budget, we also have taken an opportunity to address longstanding needs in our database management capacity, as well as our business office functions. This budget includes a Central Office clerical position which will add support to the business office while also picking up some database responsibilities for state reporting.

We hope you enjoy reading about our schools, and the many student and staff accomplishments. As Superintendent of Schools, I am proud of our collective focus on students, and everyone’s work to help students learn, grow and achieve.

Sincerely,
Stephen Zdravec
Superintendent of Schools

ORGANIZATION OF THE REPORT

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

- Portsmouth by the Numbers
- Report of the Superintendent of Schools
- View Pages
- College Acceptances for the Class of 2015
- Points of Pride
- School Highlights
- Portsmouth School Board
- Student Achievement
- Multiple Assessment Measures
- Enrollments
- Special Education
- A focus of Student Learning & Staff Development
- Educational Planning
- FY 17 Budget Overview



PERSONALIZED INSTRUCTION SUPPORTING STUDENT GROWTH



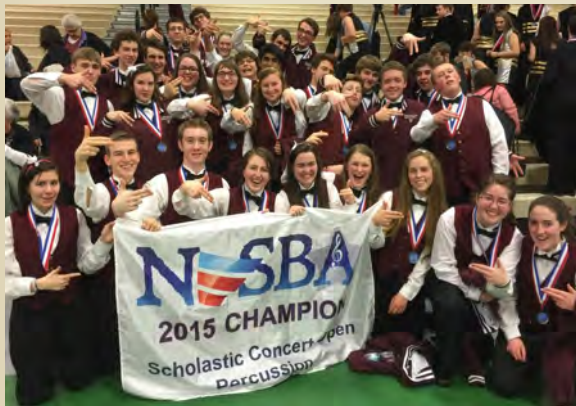
ACADEMIC ACHIEVEMENT

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.



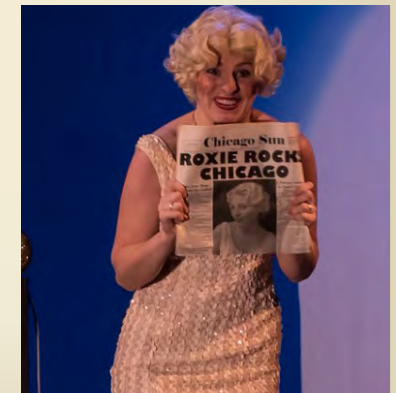
ENRICHING STUDENT LIFE THROUGH THE ARTS



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 9+ years, Portsmouth High Athletic Teams have competed in 58 state championships, resulting in 23 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 2015

Adelphi University	Ferris State University	Middle Tennessee State University	Simmons College	University of Massachusetts, Boston
American University	Fisher College	Monmouth University	Sonoma State University	University of Massachusetts, Dartmouth
Appalachian State University	Fitchburg State University	Montana State University, Bozeman	Southern Connecticut State University	University of Massachusetts, Lowell
Arizona State University	Florida Gulf Coast University	Moravian College	Southern Maine Community College	University of Miami
Assumption College	Florida State College at Jacksonville	New England College	Southern New Hampshire University	University of Nevada
Auburn University	Fordham University at Lincoln Center Campus/Rose Hill Campus	New Hampshire Institute of Art	St. John's University, Queens	University of New England
Babson College	Franklin and Marshall College	Newbury College	St. Lawrence University	University of New Hampshire
Bard College	Franklin Pierce University	NHTI, Concord's Community College	Stetson University	University of North Carolina
Becker College	George Mason University	Niagara University	Stonehill College	University of Pittsburgh
Belmont University	Georgia Institute of Technology	Northeastern University	Stony Brook University	University of Puget Sound
Bentley University	Gettysburg College	Northern Essex Community College	Suffolk University	University of Redlands
Berklee College of Music	Gordon College	Northwestern University	SUNY College at Geneseo	University of Rhode Island
Birmingham-Southern College	Goucher College	Norwich University	Susquehanna University	University of Rochester
Boston College	Great Bay Community College	Nova Southeastern University	Syracuse University	University of San Diego
Boston University	Green Mountain College	Ohio Wesleyan University	Temple University Japan	University of San Francisco
Bowdoin College	Hampshire College	Otterbein University	The American University of Paris	University of South Carolina
Brandeis University	Hawaii Pacific University	Pace University, New York City	The Catholic University of America	University of Southern Maine
Brown University	Hillsborough Community College	Palm Beach State College	The George Washington University	University of the Pacific
Bryant University	Hobart and William Smith Colleges	Pennsylvania State University, University Park	The Ohio State University	University of Utah
Case Western Reserve University	Hofstra University	Plymouth State University	The University of Alabama	University of Vermont
Castleton State College	Howard University	Portland State University	The University of Arizona	University of Washington
Champlain College	Husson University	Princeton University	The University of Tampa	Ursinus College
Christopher Newport University	Indiana University at Bloomington	Purchase College State University of New York	Trinity College	Villanova University
Clark University	Iona College	Purdue University	Tufts University	Wagner College
Clarkson University	Ithaca College	Quinnipiac University	Tulane University	Washington College
Clemson University	James Madison University	Randolph College	University of California, Davis	Wentworth York County Community College
Colby College	Johnson & Wales University	Randolph-Macon College	University of California, Irvine	Institute of Technology
Colby-Sawyer College	Johnson State College	Regis College	University of California, Los Angeles	Western New England University
College of Charleston	Keene State College	Rensselaer Polytechnic Institute	University of California, San Diego	Westminster College
College of the Holy Cross	Lakes Region Community College	Richmond The American International College in London	University of California, Santa Barbara	Wheaton College MA
Colorado State University	Lesley University	Rivier University	University of California, Santa Cruz	Wheelock College
Colorado State University	Lewis & Clark College	Roanoke College	University of Colorado at Boulder	Worcester Polytechnic Institute
Columbia College Chicago	Loyola Marymount University	Rochester Institute of Technology	University of Connecticut	York County Community College
Concordia University - Montreal	Loyola University, Chicago	Roger Williams University	University of Delaware	
Connecticut College	Loyola University, Maryland	Saint Anselm College	University of Florida	
Cornell University	Loyola University, New Orleans	Saint Leo University	University of Hartford	
Curry College	Lyndon State College	Saint Michael's College	University of Kentucky	
Dalhousie University	Maine Maritime Academy	Salem State University	University of Maine	
Daniel Webster College	Manchester Community College	Salve Regina University	University of Maine at Farmington	
Dartmouth College	Marquette University	Santa Barbara City College	University of Maine at Presque Isle	
Drexel University	Marshall University	Santa Fe University of Art and Design	University of Mary Washington	
Duquesne University	Massachusetts Maritime Academy	Seton Hall University	University of Maryland, College Park	
Earlham College	McGill University	Shenandoah University	University of Massachusetts, Amherst	
Eastern Maine Community College	Merrimack College			
Elon University	Michigan State University			
Emmanuel College				
Emory University				
Endicott College				



POINTS OF PRIDE

PHS Interact Club

collected 2945 pounds of food for the Seacoast Food Pantry during their Trick or Treat for Can Goods Food Drive.



Portsmouth Nutrition Department received \$100,000 grant from USDA to increase local foods in school cafeterias.



PMS Eighth Grader Corinne Lamond was selected as one of the two regional winners and honored at the NH Supreme Court for her Constitution Day Essay.

PHS MARKETING & SALES STUDENTS

raised more than \$22,000 from donations in order to create their own Teacher/Staff Appreciation Week. Senior Dominique Courchaine was top sales student as she closed over 30 deals with a total value of over \$2,500.



New Franklin's fifth grade soccer team had its first undefeated season since 2001.

NF Reading Specialist Linda Beal received a **Clipper Foundation Grant** to provide a summer lending library for NF students. Students were able to access "just right" books by either visiting Mrs. Beal or her volunteers at the weekly open library at New Franklin or through the mobile lending library at the Gosling Meadow Community Center.

PMS PE Teacher Kathy Birse Siegel registered for the **Billion Mile Race Grant** and **PMS** was the **winner of a \$250.00 award**. Money will be used towards purchasing equipment that will increase physical activities of middle school students.



Finalists for Teacher of the Year. We are proud of the good work of all our teachers at Portsmouth High School but a

special kudos goes to Laura LaVallee and Tobey Schoff. Laura is a teacher in our English department and Tobey teaches math. Both were chosen as finalists for New Hampshire Teacher of the Year. This is the first time in the history of these awards that two finalists were from the same school.

Twenty-six **PHS Scholar Athletes** were honored at the NHADA ceremony in Concord.

PHS Boys Varsity Track won their 2nd straight Division II State Championship!

The Portsmouth School Department was inducted in the inaugural class of the Great Bay Community College Hall of Fame.

PMS Visual Arts Teacher Anna Nuttall was selected as one of the recipients of the NH Governor's Arts Award for Arts Education and Leadership for her work expanding the impact of art with our students and within our community.



The **MC3 afterschool program**, funded through a 21st Century Learning Grant and in partnership with the Portsmouth Housing Authority, serviced over 100 New Franklin Students. MC3 provides extended school day and summer learning opportunities for students in kindergarten through grades 5. The program received an exemplary review this year from the Department of Education.



NF Library Assistant Julia Buck received the NH Library Assistant of the Year for 2015.

This holiday season **PMS** was able to support 30 of our own families with gifts and holiday meals in a unifying effort of our community of faculty, staff, administration and parents.



PORTSMOUTH HIGH SCHOOL

Enrollment/ Staffing

1,073 students are currently enrolled at Portsmouth High School. The faculty consists of 45 men and 75 women, 73% of whom hold a Master's degree or higher.

Accredited by the New England Association of Schools and Colleges, in addition to Portsmouth, the high school also serves the communities of Rye, Greenland, New Castle, and Newington. In addition to athletics, and the performing arts, Portsmouth High Schools provides the opportunity for students to participate in over 50 extracurricular clubs.

Graduates of the Class of 2015

Graduates of the class of 2015 were accepted to 197 colleges and universities. PHS Profile is available on the City of Portsmouth, Portsmouth High School website.



The Power of Travel

Portsmouth High School offers students the opportunity to participate in a number of trips abroad. Trips to France, Puerto Rico, Mexico and Japan were offered over Columbus Day weekend and February and April breaks. Students fundraise and trips are open to all. Participating in these trips

abroad give students the opportunity to make an immediate connection to the culture. Many interdisciplinary connections are made as a result of these experiences. Students have established life-long relationships with their home-stay family and found these trips to be something they remember forever.

Portsmouth High School's Futures

Program

Futures' mission is to provide mentoring, encouragement and financial assistance to selected students who show the ability, desire and motivation to attend college, but lack the necessary resources.

This year, eight Futures seniors will graduate from high school. All are planning to attend college and, as of January, all have applied to at least one school. Five have received multiple acceptances and are awaiting news from more schools in April. Futures also has seven juniors, eight sophomores, and seven freshmen. All Futures students attend monthly meetings focused on making and attaining goals related to education and college planning, individual meetings to discuss progress, and are responsible for earning at least twenty hours of community service each year.

In addition to current high school students, there are twenty-seven Futures college scholars. Seven of them will graduate from college this year, from schools including University of Massachusetts, NYU, University of Southern Maine, Plymouth State University, Keene State College, and University of New Hamp-

shire. Futures contributed over \$105,000 this academic year toward unmet need; provided a stipend toward a computer purchase for all freshmen, and gift cards to defray the cost of books. Futures students also worked very hard to attain additional scholarships: this year, students applied for and received almost \$48,000 in private scholarships!



From the English Department

Students in Mrs. Bettcher's journalism class interviewed Red Sox announcer Dave O'Brien about his upcoming role as Jerry Remy's broadcasting partner. The editor at the Portsmouth Herald will be publishing one of the stories written by freshmen Riley Deans and Nathan Edwards. Students in our English classes have also been busy writing and reading poetry. A student from Ms. Fawcett's class has a poem published in Teen Ink and eight of our PHS students participated at this year's Portsmouth Youth Poetry Hoot on January 6th, reciting their own original poetry works. Finally, the PHS Poetry Out Loud school competition was held in the Little Theater in the evening of February 17th. Six students competed to move on to the competition at the state

level.

From Career and Technical Education

Every semester, the PHS Marketing and Sales class develops and completes a business project. During Semester I, the class strategized and developed a plan to partner with the local business community on a project to show appreciation to the teachers and staff members here in clipper nation. As part of the class, students learned how to develop sales and marketing strategies and "pitch a project," set goals, schedule meetings, prepare for and make sales "cold calls," and develop business relationships. Through the hard work and determination of the class they exceeded their goal. Every one of the 290+ PHS teachers/staff received multiple gifts, with a total value of over \$22,000. The class was determined to ensure that teachers and staff at Portsmouth High know how much they are appreciated. According to the top student sales representative, Dominique Courchaine, "The amazing skills and personalities of our PHS teachers/staff have made Portsmouth School District a better community for students. Each and every department has a significant impact on



PORTSMOUTH HIGH SCHOOL CONTINUED

the students here.” A special shout out goes to the Seacoast Repertory Theater as they donated 2 tickets to any main-stage Saturday show to each of the 92 teachers here at Portsmouth High.

From the Science Department

Our science classes are bursting at the gills! Many electives are running including our college course, Anatomy and AP Physics and Biology. We now offer an additional Chemistry elective and Microbiology is still influencing students to pursue a major along those lines. The science department received a Clipper Foundation grant to allow PHS students the opportunity to work outside on monitoring our local saltmarsh to track sea level rising resulting from climate



change. Most of our science teachers are involved in clubs and/or coaching and remain very active and committed to our students here at the high school. We are also currently incorporating new ways to use engineering practices in our courses. We continue to work toward increasing student skills in analyzing scientific data and other forms of technical information. Because of the continuing efforts

of this dynamic department, kids are truly excited about science.

From Guidance

As part of our transition program for incoming freshman we instituted Step up Days. All current 8th graders from Portsmouth Middle School, Rye Junior High, Greenland Central School and surrounding private schools spent a day visiting PHS while classes were in session. Students from Greenland, Rye and the private schools visited in January and students from Portsmouth Middle School visited on two separate days in February. The incoming 8th graders participated in a core academic class, had a question/answer session with student mentors and were able to see classes in action all around the school. Student, teacher and parent feedback has been very positive. On the other end of the spectrum, almost all of the senior class has applied to college. Our college counselor implemented more lunch groups and after school help sessions which have been very helpful to students with the application process. She also completed a College Admission Handbook. The handbook will be available electronically to the Class of 2017.



From Performing Arts

In March 2015, the PHS Choir and Madrigal Singers received Gold medals at the Heritage Festival in New York City and the PHS Percussion Ensemble captured another 1st place finish at the NESBA Winter Percussion Championships. In April 2015, PHS Drama Advanced to the New England Drama Regionals for the 1st time in 20 years. This past November, the PHS Marching Band finished in 4th place at the New England Marching Band Championships and the PHS Drama produced another amazing run with the musical Chicago.



From Physical Education

At the conclusion of every indoor freshman PE course, we have our culminating climbing activity. The classes are taught

to belay one another as a team. This also supports the department's SMART goals around students learning to take healthy risks, and trust. The students have done a great job! Our Project Adventure students had some wonderful things to say about the program in their final papers.

"Everything I have learned in this class has been reflected in my life outside of school"

"PA was life changing!"

"It's pretty amazing what one class over a course of nine weeks can do to your life.... I am 100 times more confident doing anything else in my life."

"I am so much more confident in my own skin than I ever was."

"Lessons learned in PA are applicable in almost all other aspects of my life"



PORTSMOUTH MIDDLE SCHOOL

Enrollment/Staffing

523 students (243 male, 280 female). Staff: 52 teachers, 3 guidance 2 admin, 3 clerical, 1 director of student services*, 1 Wellness coordinator, 6 custodial, 1 school psychologist*, 1 nurse, 1 SRO, 17 paraprofessionals, **among teachers include: reading specialist, & ESL*, Not included in Adaptive PE*, drama*

Programming

Portsmouth Middle School is reflective of the middle school concept and as such is organized by teams within the school. Each team has 5 certified teachers, one for each content area (English Language Arts, Mathematics, Science, and Social Studies) as well as a student services case manager. Each team's classrooms are located in close proximity to one another thus breaking the school into smaller communities within the greater school setting. Teams of teachers not only share students, but are also encouraged to plan interdisciplinary units of study, to collaborate to meet the needs of all students, and to plan team events. There are two such teams at each grade level.

Students cross teams, but remain on grade level for their Unified Arts classes. Our Unified Arts department is among the strongest in the state in its programming. So that our students are able to maximize their exposure to Unified Arts courses, the Middle School operates on a 6 day rotating schedule whereby students take one course during days 1,2,3 and a different course during days 4,5,6. With two different periods built in each day, a change of courses mid-year, and year-long PE/Health, students can

take up to 6 different Unified Arts courses in one year. These courses, many of which focus on STEAM curriculum, fall in the areas of: Band, Chorus, Music, Art, Physical Education, Family and Consumer Sciences - Kitchen Lab, Family and Consumer Sciences - Sewing Lab, Technical Education - Woodworking, and Technical Education - Engineering. Further, filling out the last of our 7 period day, Portsmouth Middle School students may take three years of foreign language classes in Chinese, French, or Spanish. Those students not taking foreign languages are offered enrichment courses in English Language Arts, Mathematics, Reading, Science, and Social Studies. These somewhat fluid enrichment courses offer students a chance to utilize a Response to Intervention (RTI) model to hone in on any skills that may be weak in any one skill area, or to further knowledge when students are familiar with the content being taught.



The recently completed renovation to Portsmouth Middle School has brought its already strong programs to a state of the art facility that is something that Portsmouth can truly be proud of. The building itself was designed with versatile spaces including rooms for student and team collaboration, wider hallways, specialized

classroom designs for unified and performing arts classes and spaces for community events. Connected to the Middle School is the Connie Bean Recreation Center which allows the school to utilize two gymnasiums during the school day and for the Connie Bean Center to share in the use of the school space and resources after school hours and on weekends.

The physical building has allowed for a climate and culture of respect, academic achievement, and a sense of community. Students are increasingly involved in the school and in various volunteer efforts in the community. An active staff and student population can be seen caroling in the winter months, presenting their artwork in public displays, performing ensembles in local retirement homes, on educational tours to NYC and Quebec, competing in regional academic competitions such as the Geography Bee, Spelling Bee, and Math Counts events, volunteering around town, and on the courts and fields as student athletes. The students of Portsmouth Middle School are gaining the life experience needed to become a future generation of leaders.

Points of Pride

Greater than 80% of students earn a Merit Card each term for good conduct and effort in their classes.

Greater than 80% of students are on Honor Roll, earning above a B average in all of their courses.

Departments work as Professional Learning Communities working toward SMART goals within their content areas. Weekly grade level meetings within these departments help to align curriculum, strength-

en instruction and foster collegiality as teachers work to increase student outcomes based upon common formative assessments.

With the goal of providing the opportunity for every student to become involved in our community, the middle school has 56 different clubs and activities for students, many of which were student initiated.

A reinvigorated Parent Advisory Committee is working in three sub-committees in the areas of fundraising for student activities and field trips, parent information talks, and the organization of parent volunteers.

Middle School Art students worked with professional artists to create ceramic art pieces that are now a permanent piece of the African American Burial Ground Memorial in downtown Portsmouth.

Parent Information Night Talks. A series of informational discussions are planned for the school year to inform parents about all things middle school. From curriculum and activities, to current trends in adolescent behavior, to parenting advice, a healthy crowd of interested parents are working with our school to improve our community.

The PMS Physical Education staff is developing a Project Adventure Unit to physically challenge students and help them understand their strengths and weaknesses. Students will participate at a variety of levels of risk taking opportunities and be challenged by choices they will make based on ownership of their decisions and the strengths of the group.

DONDERO ELEMENTARY



Enrollment: 290 students

Dondero teachers continue to refine their practice through collaborative work throughout the various content areas. In alignment with the District, emphasis has been placed on implementing writing instruction across various genres. In doing so, teachers across grade levels and in partnerships with literacy specialists engage in meaningful conversation regarding instruction and student outcomes to celebrate successes and determine areas that require further attention.

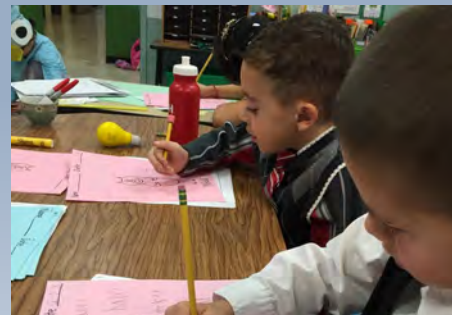
Inspired by Google's Genius Hour, Mrs. O'Mahony's 5th graders reserve 1-1.5 hours each Friday to work on their Passion Projects. These projects are fueled by student passion. Each student develops a plan for their research, experimentation, production and presentation of their project. There is one major requirement: Grow your knowledge and create a project to improve someone or something's life. Kyrie Johnson, a lover of horses, knows how challenging it can be to care for horses. Her research led her to under-

stand that some horses are given to the SPCA when their owners can't care for them anymore. Kyrie began a school wide campaign to collect food for these horses. Within a week of her advertising roll out, Kyrie had filled 6 boxes of food. The response was overwhelming! Filled with hope, Kyrie and her mother delivered the food to the Stratham SPCA before the holidays. Kyrie walked away from this experience realizing, "Wow. I didn't know I could make such a difference."



An awesome example of how one small idea can turn into something that effects positive change has been taking place at Dondero School. First grade teacher, Miss King came across an online space for a book club, but thought it would be more meaningful for her and her colleagues if she brought the book club to Dondero. While reading *A Mindset for Learning* by Kristine Mraz and Christine Hertz, a group of 10 teachers at Dondero are rethinking and refining their best practice within their classrooms. The book focuses on having a growth mindset for learning by practicing these five constella-

tions; empathy, flexibility, persistence, resilience, and optimism. It shows the power of teaching these five traits to students and gives suggestions on how to incorporate these constellations into everyday teaching. Teachers joined the book club based on reaching the common goal of exploring how the growth mindset can positively influence our teaching and our students. As soon as the book club kicked off, the teachers became so excited about the ideas and felt it was important to share them on a larger scale. Stemming from the book club, the whole school will be learning about these 5 constellations through whole school assemblies. They started with Optimism and have already seen how having a whole school message of positive attitudes can help students to grow their brains and be ready to learn. The book club continues to meet and discuss how these five constellations are a part of their teaching and their students' learning. They have been able to talk about issues facing their school, their students, and their teaching. They have found it to be a refreshing place to hear and try new ideas and connect with colleagues in a meaningful way.



Open Circle, a researched based social-emotional curriculum, is implemented in K-5 at Dondero. This year, Lisa Chapman, the school counselor, has extended central themes throughout the curriculum by showcasing key points on a bulletin board that all students view and interact with throughout the day.



RtI: Dondero implemented a Response to Intervention (RtI) model in 2013-14 school year. This model is a multi-tier approach to the early identification and support of students with learning and behavior needs. The RtI process begins with high-quality instruction and universal screening of all children in the general education classroom. Struggling learners are

DONDERO ELEMENTARY CONTINUED

provided with interventions at increasing levels of intensity to accelerate their rate of learning. During the first year of implementation, 37 students were referred to the RtI team; three being referred to special education and three being identified. In the second year of implementation, 25 new students were referred to the RtI team. Nine students were referred to special education and six were identified. Nine students were shifted back to the classroom requiring no additional support from an interventionist. This year, we have started a new system of implementing in class supports through the reading team in an attempt to target early intervention. The RtI team also honed in on how to analyze school wide data to determine who needs a “boost” verse who needs targeted instruction from an interventionist. To date, 29 new students have been referred to the RtI team and 3 have been referred to special education and identified. Six students have been shifted back to the classroom requiring no additional support from an interventionist.



In the fall, 4th and 5th graders learned how to code robots to do various tasks during an after school enrichment course offered by Mrs. George. When the international Hour of Code week occurred, students participating in the workshop gave up their recess for three days so that all kindergartners would have the experience of working with robots in very small groups.

Reading buddies: Upper level classrooms partner with lower elementary classrooms to engage in book shares.



To encourage students to continue with practicing reading over the summer, the Reading and Title I team organized a Bingo card incentive. Each space outlined a reading task for students to complete and document their work. For completing a week of Bingo and submitting their work, students were entered in a lottery. In September, the six winners

drove in a limo donated by Great Bay Limousine to Barnes & Noble in Newington. Students were greeted, escorted into the store where they had a delicious snack and chose a book of their choice.



Students in Miss King's class celebrated their first character unit by becoming their favorite friends, Piggie and Gerald! Students made puppets, acted out some of their most beloved stories and reflected back on all of the learning they did about characters in their stories. Miss King shared how much she appreciated authors like Mo Willems who can engage young readers and encourage



them to see reading and playing as one in the same.

From Beach clean-ups to collecting non-perishables for the local food pantry, the Dondero community continues to partner with local organizations to assist others in need. Ms. Comi's 2nd grade class made dog treats for the homeless dogs at the SPCA.



Words can't properly express the amazing parent volunteers that are a part of Dondero's community. The PTA actively works in partnership with teachers to extend student learning opportunities, lend helping hands to classrooms and/or individual teachers, bring outside programming to all grade levels, and offer monthly events to engage families and school community. Members always go the extra mile to make every event, big or small, memorable.

LITTLE HARBOUR ELEMENTARY



This year we added a half-time guidance counselor to our ranks, meaning that we have “1.5” guidance counselors for our population of students. Ann Dintino, a former Little Harbour parent and long-time LHS paraprofessional, has made the most of this part-time position. In addition to providing responsive counseling services for students in K-1, she is also collaborating with our full-time guidance counselor in providing students with a comprehensive guidance curriculum, including Open Circle, a social curriculum developed by Wellesley College.

Little Harbour School started the school year with 465 students in 26 classrooms. This was a unique year in that we started one week later than the rest of the schools in the district. This was due to the first phase of substantial renovation to our 1969 building, which took place over the summer. The renovation this past summer took place on the upper floor of the classroom wing and in the main hallway. Aside from the basic structure of the building, virtually everything was replaced. Some highlights are the new HVAC systems, LED lighting and a redesigned student breakout. Of course, the most distinctive change in our environment involves the modification of Little Harbour’s open concept classrooms. All of the classrooms upstairs have permanent walls and conventional doors, resulting in much quieter classrooms. Creative use of glass and bright colors has created a bright and airy environment. Next summer will see the renovation of the first floor of the classroom wing as well as renovation of the cafeteria and gymnasium.



Our school is focusing on climate and culture this year. One of the ways our Climate and Culture committee is promoting a positive healthy and respectful environment is through monthly Little Harbour School Meetings. Each month we have a meeting where we focus on a particular value. A few examples are respect, dedication and service. We use a variety of different means to explore and exemplify these values. These might include a skit, a video, music or poetry. The

LHS Student Council works with our staff in putting these meetings together, and they have helped us to focus on the values we want to highlight to children.



Our annual Artist In Residence program, which involves the entire school but is primarily focused on fourth grade, is also supporting pro-social messages. We are working with musician Jeff Irwin from “Junk to Funk”. Jeff utilizes his recycled musical instruments in a program entitled “Sticks and Stones” which conveys a clear anti-bullying message. As with so much of the enrichment at LHS, this program is made possible through the generosity of our PTA.



We have continued to build our unique relationship with the Society for the

Protection of New Hampshire Forests. Building on our annual tradition of hiking Mt. Major, we have developed outdoor education activities with Dave Anderson, their director of Education and one of the narrators of the NH Public Radio nature program “Living on Earth”. For a second year, our activities with the Society have been documented in their newsletter “Forest Notes”. Our activities are intended to be a model for other schools in the state.



Our focus on emotional and physical health not only grows out of our belief that it is important for its own right, but also that it plays a pivotal role in creating a healthy and positive environment for teaching and learning.



NEW FRANKLIN ELEMENTARY



New Franklin is the oldest of the three elementary schools in the district. Originally constructed in 1847, a replacement section was built in 1920, followed by a complete renovation after a fire in 1983.



New Franklin is a Title I Schoolwide school; therefore, all children have access to academic support. Its small size of 251 students also makes it the smallest school in the district. Its neighborhood is a diverse mix of working class and professional families with 30% of students eligible for free and reduced lunches. Over 20 percent of the student population lives in public housing.

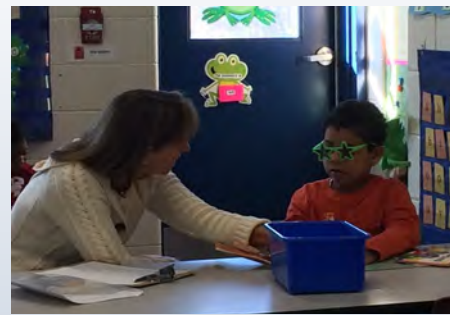
The school is staffed by sixteen classroom teachers, a full time principal, 2 counselors, 3 reading specialists, 2 special education case managers, a speech and language pathologist, nurse, secretary, physical education teacher, library media specialist and math interventionist. Part time professional staff includes teachers of art, music, ESOL, occupational therapy and adaptive physical education.

Twenty six paraprofessionals work in the classrooms, library, resource room and Title I.

With a collective commitment to providing all students with targeted, high quality instruction, the New Franklin School staff works daily to support academic, behavioral and social emotional learning.



Staff meets weekly in Professional Learning Communities to analyze student data, monitor progress and differentiate instruction through a collegial and collaborative process. Students in first through fifth grade participate in daily



Intervention Blocks which provide opportunities for re-teaching and enrichment for all.

This year teachers at New Franklin have worked together on implementing the Everyday Math curriculum, designing lessons targeting the teaching of writing conventions and creating science units promoting hands on investigations and the analysis of results.

With a focus on student learning, New Franklin continues a trend of high performance on state assessments in mathematics, literacy and science.

Points of Pride:

New Franklin students collected donations of food and personal care products both during the months of November and February showing a commitment to supporting their Portsmouth community.

One hundred and eighteen parents and students participated in the New Franklin Family Math Night held on January 28th. Classroom teachers held curriculum presentations for parents while

others played engaging math games with students.

Mrs. Spivack's classroom was the first winner of the New Franklin "Golden Trash Can." Classrooms who receive the "Golden Trash Can" have been selected by the custodial staff as showing school pride by taking exemplary care of their classroom.



New Franklin Pride Assemblies were held each month to highlight our social curriculum, Open Circle. Grade levels present on a monthly theme such as respect, kindness and responsibility through skits, music and song.



ROBERT J. LISTER ACADEMY

Programming, Enrollment and Staffing

The Robert J. Lister Academy (RJLA) was developed in 1992 as part of the Portsmouth School District's commitment to excellence in education. RJLA is an innovative public high school program designed to serve the most vulnerable students in the Portsmouth School District. RJLA provides each student with a child specific education tailored to their individual academic, social, behavioral, and therapeutic needs. RJLA also prepares students for their vocational and post-secondary school goals through unique programs and partnerships.



The program is designed to accommodate 24 special education students. Currently, there are 18 students from the Portsmouth School District and 6 students from surrounding districts such as Epping, Salem, Exeter and York, Maine. Students from out of district pay tuition to attend the program. The program has four master level teachers, one paraprofessional, one administrative assistant and a principal who also serves as a guidance counselor.

Civics Class 2015-2016

Students in our civics class have had the opportunity to attend events by Donald Trump, Bernie Sanders and Hillary Clinton. They are engaged in learning about the presidential elections and have been fortunate to have Steve Marchand, former Portsmouth Mayor, and present principal of SRM consulting, a public affairs and strategic communication firm, as a frequent guest speaker in their class.



Great Bay Community College Partnership

RJLA is committed to preparing students to be college or career ready post high school graduation. To better serve this mission RJLA has created a specialized program with Great Bay Community College (GBCC), which integrates a post-secondary college transition plan into our high school curriculum providing students with an opportunity to be dually enrolled in high school and college. Seven students currently take a GBCC course on the GBCC campus during their regular school day. Our goal is to both identify and address the barriers that exist between high

school and college transition, while increasing our students' sense of belonging and ability to succeed in a college setting.

Community Collaborations



The Seacoast Family YMCA has generously partnered with RJLA to implement a fitness program as part of the physical education program. Students use the Y facility and their staff twice a week.

New Heights has also generously partnered with RJLA to contribute to our physical education and healthy recreation program.



Integrated ART

RJLA's art requirements are integrated into the content areas under the

supervision of Meghan Samson. Meghan has a Master's of Fine Arts and is an adjunct professor at Boston University. She works with teachers and students 3 hours a week.

Lister Leaf Busters



Students participate in an intensive fundraising campaign through raking leaves to raise money for participation in an end of year school trip. Students learn about perseverance, delayed gratification, work ethic, team work and goal setting. Students also research, plan, and budget the trip based upon the amount of money earned.



PORTSMOUTH EARLY EDUCATION PROGRAM - PEEP



The PEEP Program was established in 1980 to provide educational programs for children ages 3 through 5 years of age who have identified educational disabilities. These services are regulated by state and federal law and are provided at no cost to families.



Children are referred to PEEP by parents, physicians, early childhood educators, Early Supports and Services agencies, and others if they have any developmental concerns. The information provided

is reviewed, and any additional information needed is gathered to determine the need for a developmental assessment. Once completed, a determination of eligibility is made. When children are identified, an Individual Education Plan is written and a placement is offered to provide early childhood special education services.



PEEP is located at the Dondero Elementary School at 32 Van Buren Avenue and works in collaboration with Head Start (HS) and Seacoast Community School (formally Community Child Care Center) to provide



early childhood special education services in inclusive classrooms. Identified students attend HS or Community School at Dondero. Parents can access full time childcare, preschool, or Head Start depending on their needs.



PEEP is staffed by a part time preschool coordinator (who is also the special education coordinator for Dondero), one full time special educator, one 80% time special educator, one 80% time speech pathologist, and one 60% occupational therapist. Physical therapy is provided on a contracted basis when needed.

There are also five paraprofessionals who work part time when the children attend school.

As of January 25, 2016, we are serving thirty two preschoolers and are expecting four more before the



end of the 2015/2016 school year.

As part of the staffs' PLC work, they are focusing on learning sign language to support our hard of hearing students and having five of those signs be connected to the Story Book curriculum they are using. They are also working to improve classroom culture and engaging students in learning by improving communication, particularly with our paraprofessionals, by measuring increased paraprofessional engagement with students during center times.



PORTSMOUTH SCHOOL BOARD

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

I am happy and honored to have the opportunity to share some of the exciting and new things happening in the Portsmouth School Department. Most significant were the changes in administration at Central Office last summer, where we welcomed three new administrators, and in several schools where three new Principals came aboard in July. As the school year began, our new Superintendent, Steve Zdravec and new Assistant Superintendent, George Shea, both of whom came from other positions within the district, were able to hit the ground running. The school year began smoothly and all three new Principals in district, Mary Lyons at Portsmouth High School, Phil Davis at Portsmouth Middle School and Joanne Simons at New Franklin Elementary School, have settled into their jobs with ease and efficiency. Central Office also happily welcomed Jeanette Souther as our new Director of Pupil Support and Instruction. We also welcomed new teachers and staff as the school year began and they have all transitioned well.

We have many initiatives we have been working on in the district over the last several years. One of these opportunities includes continuing to expand our summer offerings at all levels. Our summer elementary school program will enter its third year this coming summer and we are excited that it continues to grow and is now available to all elementary schools. At the high school in an effort to build on our summer school program we offered camps for older students that focused mostly on STEM topics. We hope to offer those camps and more this coming summer. We are continuing to build on our relationship with Great Bay Community College and offer students affordable and accessible college credit through GBCC and the Running Start program. Portsmouth also has a new and innovative teachers contract that focuses on teacher quality and our teachers and administrators are working together to implement all aspects of the contract. Lastly, as good stewards of our resources, we are continuing to focus on energy upgrades and alternative energy opportunities to continue to push the energy costs, as well as environmental costs, in our schools downward.

Budget drivers are similar to previous years and include insurance increases, contracts, building maintenance, and retirements. Several new significant areas of concern that our schools are working diligently to address include a dramatic increase in ESOL (English Speakers of Other Languages) students in all schools and the rise in heroin use in our community. We have not necessarily seen an increase in heroin use by our students but more typically by their older family members, parents, or their immediate community. We see an immediate need for an increase in our available counseling services to deal with the ramifications of this deadly epidemic and to encourage resilience and reinforce refusal skills in our students. With regard to ESOL students, we are seeing more arrive each week and our schools are struggling to help these students transition and assimilate. This trend does not show signs of lessening and we see the need for an increase in staffing in this area as well.

The Portsmouth School Board remains committed to our goal of being the best school district in New Hampshire and our work this year in part will help us build that rubric so that we can begin to realistically measure that accomplishment. We are very excited to continue this work and to build on all the amazing things happening in our district. We value the support of our City Council and our community and look forward to our continued partnerships.

Sincerely,

Leslie Stevens, School Board Chair



SCHOOL BOARD MEMBERS

BACK ROW, LEFT TO RIGHT

Jeff Landry (2017)

Patrick Ellis (2019)

Tom Martin, Vice Chair (2017)

Gary Epler (2019)

FRONT ROW, LEFT TO RIGHT

Ann Walker (2019)

Nancy N. Clayburgh (2017)

Leslie Stevens, Chair (2017)

Lennie Mullaney (2017)

Roseann Vozella Clark (2019)

MULTIPLE ASSESSMENT MEASURES

COLLEGE/CAREER READINESS

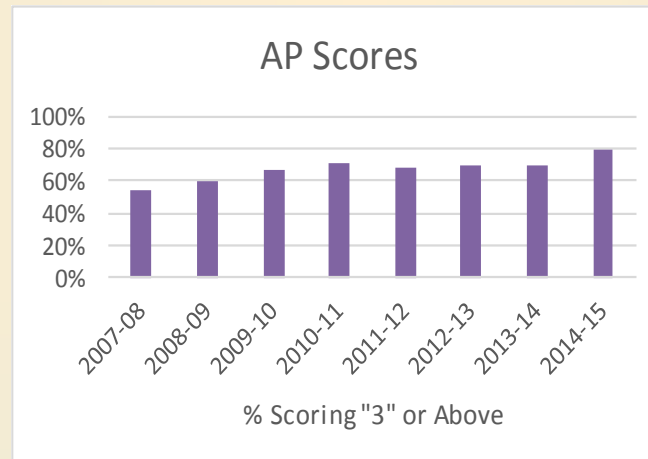
The Portsmouth School District uses a number of assessment measures to monitor individual student progress and assess program effectiveness. The following graphs represent various components of student academic progress and post graduate preparation. In general, Portsmouth continues to perform well above state and national averages on many indicators of student progress. New Hampshire utilizes the Smarter Balanced Assessment Consortium (SBAC) for the state accountability assessment in grades 3-8 in Mathematics and English/Language Arts. While 11th graders also took the assessments in 2015, in 2016 the high school assessment transitioned to the Scholastic Achievement Test (SAT).



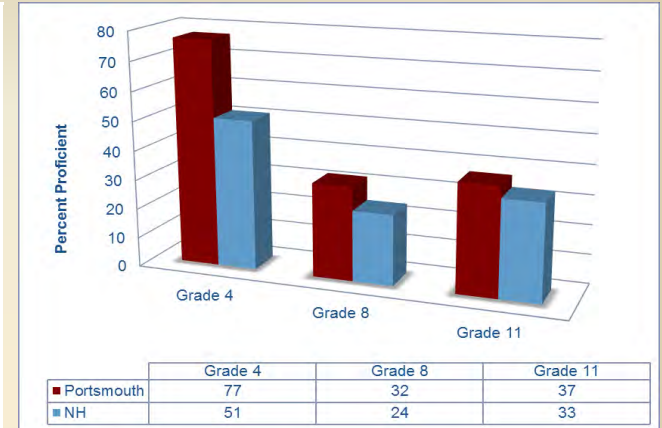
AP SCORE DATA

Year	# of AP Courses	# of Pupils Enrolled	# Pupils taking AP Exam	% scoring "3" or higher
2007-08	9	109	101	55%
2008-09	9	126	122	60%
2009-10	9	126	122	67%
2010-11	9	118	113	71%
2011-12	9	128	117	68%
2012-13	9	159	151	70%
2013-14	9	141	136	70%
2014-15	9	142	138	80%

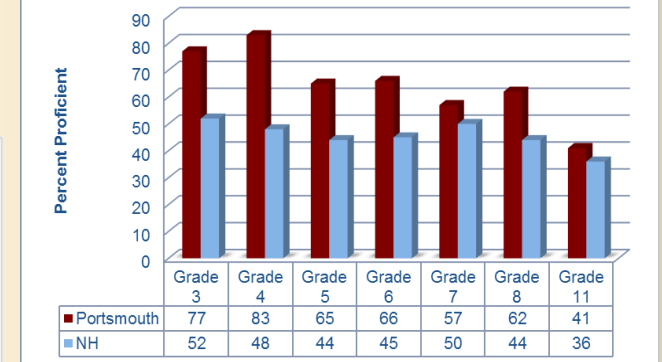
PHS ADVANCED PLACEMENT RESULTS (STUDENTS TAKING AP EXAM & SCORING WELL)



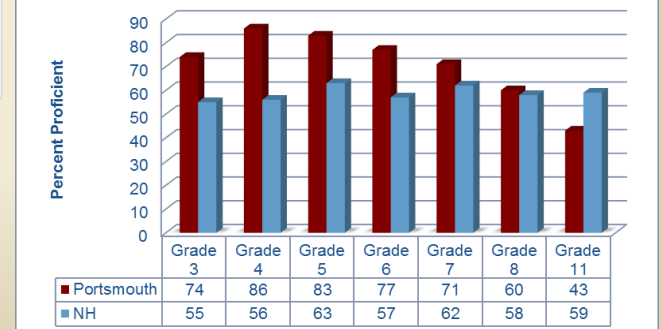
2015 SCIENCE NECAP



2015 SBAC Math Proficiency



2015 SBAC English/Language Arts Proficiency



DATA DASHBOARD

DEVELOPMENTAL READING RESULTS

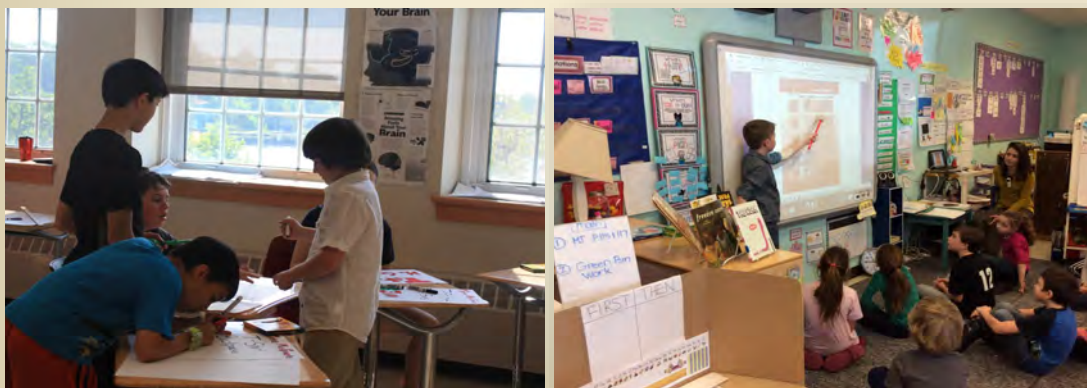
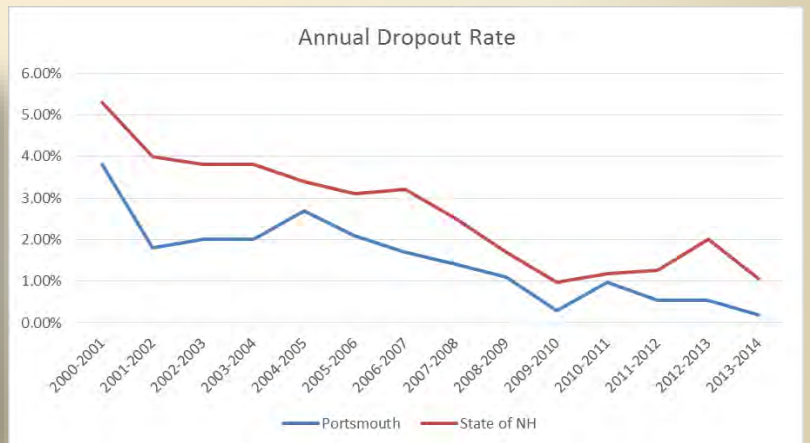
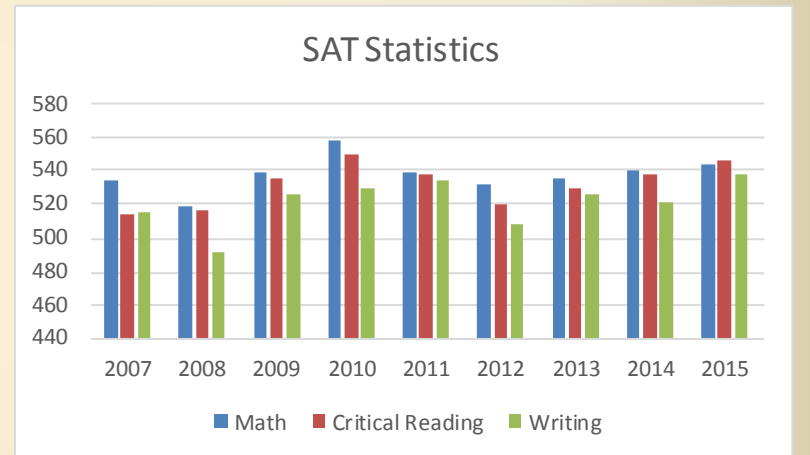
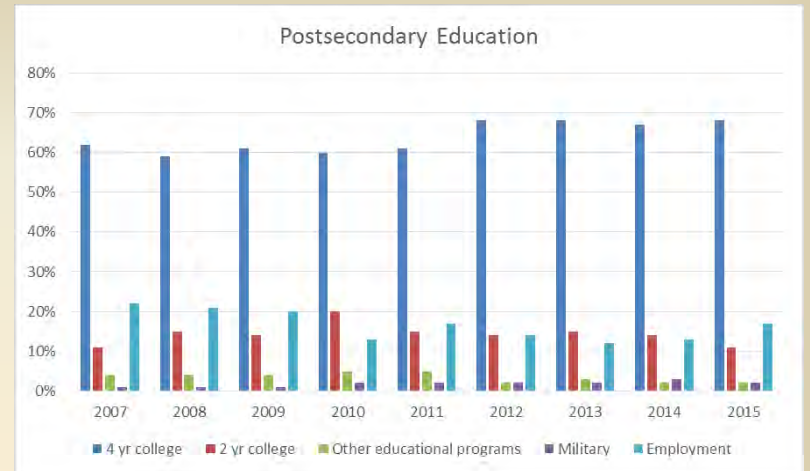
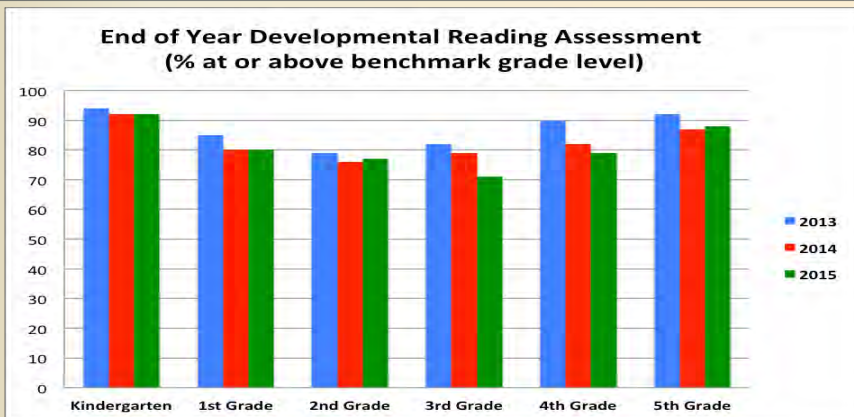
The Developmental Reading Assessment (DRA) provides a method for assessing and documenting elementary students' progress as readers over time.

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.

All students take an end of year DRA to measure growth. The information helps inform the instruction of the next year's teacher so they can hit the ground running in the fall.

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



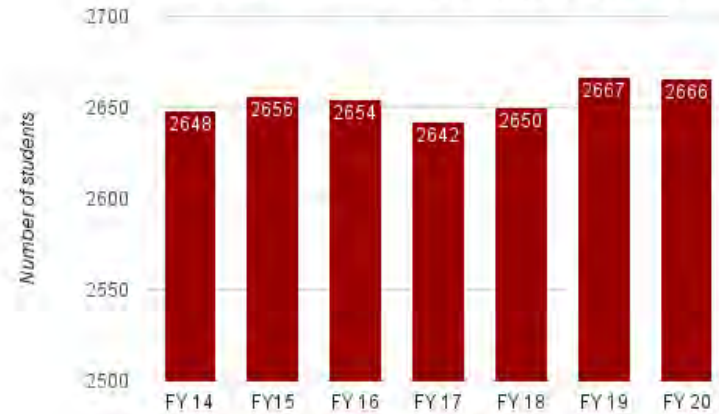
HISTORICAL AND PROJECTED ENROLLMENTS

Enrollment in Portsmouth Schools has been and is expected to remain relatively stable. While population spikes and troughs move through our K-12 system, overall enrollment across the district has remained steady, averaging 2653 students over the past three years. Enrollment projections have that figure increasing slightly to an average of 2656 over the next four years.

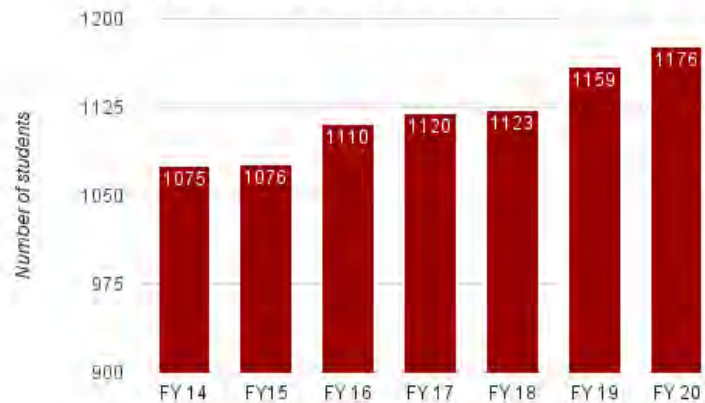
Elementary Historical and Projected Enrollment



PSD K-12 Historical and Projected Enrollment



PHS Historical and Projected Enrollment



PMS Historical and Projected Enrollment



SPECIAL EDUCATION

This year, the Portsmouth School Department provides special education services to four hundred and twenty three (423) students. The delivery of services is overseen by Jeanette Souther, Director of Pupil Support and Instruction.

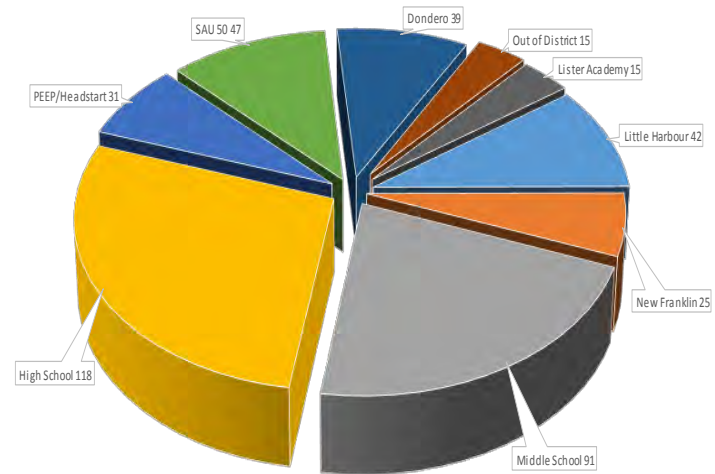
In FY16, the district received \$619,449 from the federal government's IDEA grant and \$220,958 in Catastrophic Aid reimbursement from NH.

School Year	# of SPED Pupils	% of Total Pupils
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%
2015-16	423	15.82%

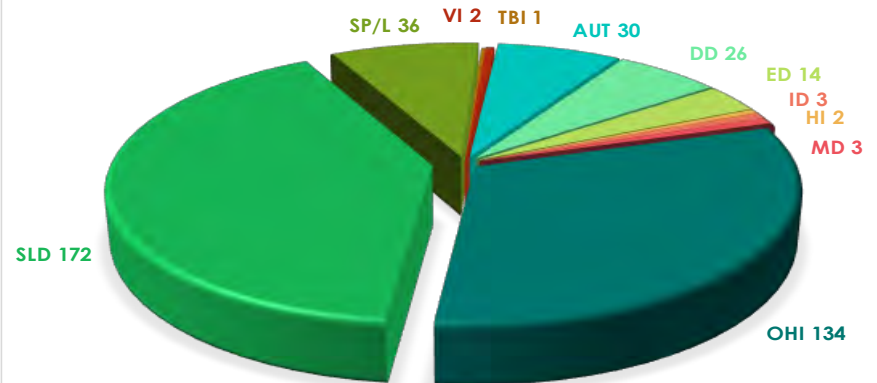
TABLE OF DISABILITY ABBREVIATIONS

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

Number of Students by School



NUMBER OF STUDENTS BY DISABILITY



A FOCUS ON STUDENT LEARNING AND STAFF DEVELOPMENT

Professional Learning Communities



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 in 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 be able to know and do. While still responsible

for addressing all the standards through our curriculum, 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.

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.

Teacher Quality Panel

The newly established Teacher Quality Panel (TQP) of teachers and administrators began meeting in the summer of 2015. The panel is charged with promoting a framework for highly-effective teaching and establishing criteria and reviewing applications for teachers to receive Additional Achievement Units for their initiatives and professional development activities. In the 2017-2018 school year,

teachers seeking Model Teacher status can provide evidence to the TQP of their distinguished practices across a range of teaching domains. Model teachers will earn an additional 7.5% of base salary.

Visit <http://psdtqp.wikispaces.com/TQP> for more information on the Teacher Quality Panel.



EDUCATIONAL PLANNING

STUDENT ACHIEVEMENT

As a district, we employ multiple measures to monitor student learning and inform our instructional responses. Good teaching involves frequent informal and formal assessment to gauge how students are responding to learning experiences. Through multiple measures of assessment, we're able to create a clearer picture of each student and better understand how to design educational experiences that challenge and enhance 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. Quality assessment is a complex endeavor that can't be contained in single indicator.

The spring of 2015 brought the inaugural administration of the Smarter-Balanced Assessment Consortium (SBAC) as the state assessment for students in Grade 3-8 and 11. Starting this spring, the Scholastic Achievement Test (SAT) replaced Smarter-Balanced for 11th Grade students in New Hampshire. Students in Grades 4, 8 and 11 will continue to take the Science New England Common Assessment Program (NECAP).



As a district, we're proud of the continual growth of our students and staff. We're also appreciative of the recognition our schools have received from sites such as Schooldigger (<http://www.schooldigger.com>) and Niche (<https://niche.com>).

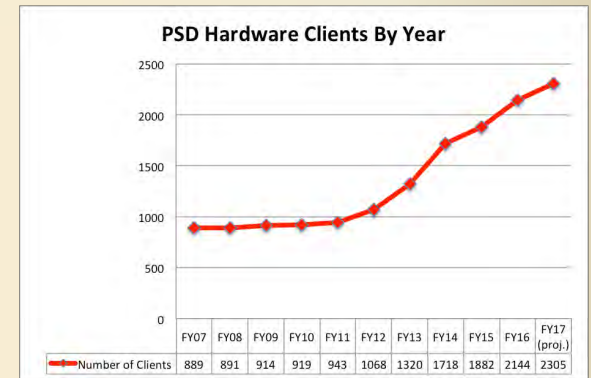
TECHNOLOGY

The 2015-2016 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.

The addition of more devices brings a need for stronger infrastructure. This year we expanded our Internet bandwidth from 100mb to 200mb and are hopeful to expand further in 2016-2017 in response more users accessing richer content.

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 trainings for folding free Google Apps For Education (GAPE) into their classroom practices. The 2015-2016 school year saw a proliferation of teachers using Google Classroom and Sites as tools for communication and supporting student learning.



**PORTSMOUTH SCHOOL DEPARTMENT
GENERAL FUND DETAIL COMPARISON**

3/21/16 SB VOTED

Cost Center - Budget	2015/16					2016/17				
	Total Budget	Salaries	Benefits	Operating	Positions FTE	Total Proposed Budget	Salaries	Benefits	Operating	Positions FTE
Benefits Budgets	7,462,841		7,462,841	0	0.00	7,912,490		7,912,490	0	0.00
School Instruction/Operations										
102 DONDERO	1,863,491	1,508,513	312,783	42,195	26.26	2,039,848	1,652,028	344,725	43,095	28.26
104 LITTLE HARBOUR	3,184,889	2,532,492	592,529	59,868	39.17	3,114,495	2,474,394	580,021	60,080	36.66
105 NEW FRANKLIN	2,119,791	1,713,265	369,296	37,230	26.93	2,185,957	1,769,989	381,222	34,745	26.97
108 MIDDLE SCHOOL	3,545,125	2,817,444	624,720	102,961	40.64	3,506,822	2,793,916	619,286	93,621	40.59
109 SENIOR HIGH	7,541,091	6,035,421	1,332,135	173,535	83.04	7,553,080	6,042,844	1,338,806	171,430	82.25
Total Schools	18,254,388	14,607,135	3,231,464	415,789	216.03	18,400,202	14,733,171	3,264,060	402,971	214.73
Other Instruction Budgets										
110 ART	796,602	598,576	139,588	58,438	7.80	815,253	613,506	143,070	58,677	7.80
111 MUSIC	581,768	454,023	105,878	21,867	6.40	608,843	473,545	110,431	24,867	6.40
112 PHYSICAL EDUCATION	814,009	649,009	151,349	13,651	8.84	837,897	668,290	155,845	13,762	8.84
113 INSTRUMENTAL MUSIC	233,951	147,403	34,374	52,174	1.60	238,736	152,094	35,468	51,174	1.60
114 TECHNICAL CAREERS	1,188,587	918,551	212,368	57,668	12.74	1,435,050	1,127,578	261,039	46,433	14.81
115 ATHLETICS	672,505	273,984	61,947	336,574	1.00	696,325	280,351	63,354	352,620	1.00
116 DRAMA	59,194	33,493	7,811	17,890	0.50	65,017	36,512	8,515	19,990	0.50
117 K-12 COMPUTER	316,611	237,869	54,242	24,500	4.00	284,121	211,543	48,078	24,500	4.00
119 HEALTH INSTRUCTION	253,728	202,462	47,214	4,052	2.82	337,458	270,360	63,048	4,050	3.53
Total Other Instruction	4,916,955	3,515,370	814,771	586,814	45.70	5,318,699	3,833,779	888,847	596,073	48.48
Instruction Support Budgets										
130 ENRICHMENT	11,099	9,000	2,099	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	61,505	0	0	61,505	0.00	61,505	0	0	61,505	0.00
134 HEALTH	545,143	435,326	101,518	8,299	5.60	564,338	450,890	105,148	8,300	5.60
135 LIBRARY ELEMENTARY	402,040	305,221	68,228	28,591	5.43	410,704	313,388	68,725	28,591	5.43
136 MEDIA SERVICES	89,289	59,450	11,188	18,651	1.00	90,740	60,670	11,418	18,651	1.00
137 SYSTEM - WIDE PSYCHOLOGIST	109,340	80,413	18,752	10,175	1.00	116,755	82,371	19,209	15,175	1.00
138 INTERDISCIPLINARY CURR.	19,909	0	0	19,909	0.00	19,909	0	0	19,909	0.00
139 READING	920,328	716,624	163,825	39,879	10.45	801,529	630,124	142,919	28,486	8.82
145 PUPIL ENTITLEMENT	3,525	0	0	3,525	0.00	3,525	0	0	3,525	0.00
Total Instructional Support	2,181,614	1,606,034	365,611	209,969	26	2,099,538	1,546,443	349,517	203,577	21.85

**PORTSMOUTH SCHOOL DEPARTMENT
GENERAL FUND DETAIL COMPARISON**

Cost Center - Budget	2015/16					2016/17				
	Total Budget	Salaries	Benefits	Operating	Positions FTE	Total Proposed Budget	Salaries	Benefits	Operating	Positions FTE
Special Education Budgets										
150 PEEP	344,870	280,692	56,584	7,594	5.09	355,031	289,220	58,197	7,614	5.23
151 SPED/ ELEMENTARY	1,017,472	841,237	157,047	19,188	20.84	1,013,208	842,502	151,518	19,188	20.63
152 SPED/ MIDDLE SCHOOL	760,577	620,291	131,078	9,208	10.79	868,750	707,960	151,582	9,208	12.12
153 SPED/HIGH SCHOOL	693,572	558,430	124,293	10,849	8.43	645,248	519,377	115,023	10,849	7.77
156 SPEECH	471,134	378,754	88,325	4,055	5.60	588,762	474,138	110,569	4,055	5.80
157 OCCUPATIONAL THERAPY	192,970	153,973	35,907	3,090	1.90	159,899	127,156	29,653	3,090	2.05
159 ESL	183,031	146,895	34,256	1,880	2.60	255,433	205,606	47,947	1,880	3.60
160 ADAPTIVE SERVICES	10,223	6,500	1,223	2,500	0.00	9,723	6,500	1,223	2,000	0.00
165 OUT OF DISTRICT TUITION	1,680,580	0	0	1,680,580	0.00	1,705,923	0	0	1,705,923	0.00
Total Special Instruction	5,354,428	2,986,772	628,712	1,738,944	55.25	5,601,978	3,172,458	665,712	1,763,807	57.20
System Support Budgets										
170 CENTRAL OFFICE	1,065,257	749,467	141,059	174,731	8.82	1,154,490	765,473	144,881	244,136	8.82
171 SCHOOL BOARD	30,261	17,000	1,636	11,625	0.00	30,361	17,000	1,636	11,725	0.00
173 RESEARCH & DEVELOPMENT	0	0	0	0	0.00	0	0	0	0	0.00
177 TECHNOLOGY PLAN	664,983	334,337	62,922	267,724	5.00	696,093	350,527	65,969	279,597	5.00
178 DATA PROCESSING	121,026	65,400	12,308	43,318	1.00	129,366	71,072	13,376	44,918	1.00
179 LARGE EQUIPMENT	63,387	0	0	63,387	0.00	65,921	0	0	65,921	0.00
180 TRAVEL IN DISTRICT	31,533	0	2,241	29,292	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	125,577	0	0	125,577	0.00	136,789	0	0	136,789	0.00
184 TELEPHONE	52,123	0	0	52,123	0.00	55,651	0	0	55,651	0.00
187 ATHLETIC FIELDS	58,460	0	0	58,460	0.00	73,460	0	0	73,460	0.00
188 MAINTENANCE	739,650	231,618	43,591	464,441	4.00	788,250	238,857	44,953	504,441	4.00
189 ENERGY	1,397,339	0	0	1,397,339	0.00	1,305,839	0	0	1,305,839	0.00
195 PUPIL TRANSPORTATION	860,390	0	0	860,390	0.00	881,425	0	0	881,425	0.00
Total System Support	5,211,985	1,397,822	263,756	3,550,407	18.82	5,351,178	1,442,929	273,055	3,635,194	18.82
	43,382,210	24,113,133	12,767,155	6,501,923	359.29	44,684,084	24,728,780	13,353,683	6,601,623	361.08

PORTSMOUTH SCHOOL DEPARTMENT



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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