

Ipswich Public Schools FY 2022 BUDGET

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Ipswich Public Schools
Office of the Superintendent

To the Ipswich Community:

It is once again my pleasure to present to you the School Committee's proposed operating budget for the 2021-2022 school year. This budget conforms to the original budget plan and I am happy to report that we have once again extended the override an additional year. The COVID-19 pandemic and the closure of our school buildings in March 2020 enabled us to save significant resources and add back to the Education Stabilization Fund this past year. With the decreasing State and local revenues as a result of the pandemic, the District will draw down the Stabilization Fund considerably this year in support of this budget.

In preparing the budget for FY22, the Leadership team and I once again spent time reviewing class sizes, current and future program needs, the state of our school buildings, and the financial outlook for the Ipswich School District. We looked at budget drivers, the stabilization funds, and our revenue streams. We also took into consideration the ongoing concerns about COVID-19 and the fallout for student achievement, supplies, materials, and the overall health and safety of our educational environment.

This year, the Budget Subcommittee of the School Committee met with the Leadership team to discuss and understand the needs of their buildings and how they relate to the Strategy for District Improvement and our overall vision for the District. Once again, the Leadership team was not given a "target". What you have before you represents our best effort to deliver a realistic budget that truly meets the current and future needs of our students.

In the following pages, you will see a continuation of current programs across the district, supplies and materials related to the implementation of the new Illustrative Math Program, and an increase in our World Language department at the middle school as we continue to expand our program. The program expansion into the middle school grows the World Language program from the elementary schools, where it has been in place for the last two years. This budget also takes into account anticipated on-going custodial needs for sanitizing the buildings and maintaining appropriate supply levels.

I would like to thank the School Administration and Central Office staff for their efforts in developing this budget and producing the document before you. I look forward to our discussions in the coming weeks about the proposed budget and how it will continue to maintain the level of excellence that has come to be expected in the community.

Respectfully submitted,

Dr. Brian J. Blake
Superintendent of Schools

SCHOOL BUDGET SUMMARY
FISCAL YEAR 2022
MARCH 1, 2021

| 10/01/20 Number of Students | % of Budget | School | Change 21 to 22 | 2022 FTE | 2022 SchComm Budget | 2022 Rev/Gift CB Funds | 2022 Grants | 2021 FTE | 2021 Revised Budget | 2021 Rev/Gift CB Funds | 2021 Grants | 2020 FTE | 2020 Revised Budget | 2020 Rev/Gift CB Funds | 2020 Grants |
|--------------------------------------|-------------------|--------------------------------------|--------------------|---------------|---------------------------|------------------------------|----------------|---------------|---------------------------|------------------------------|----------------|---------------|---------------------------|------------------------------|----------------|
| 338 | 12.64% | DOYON SCHOOL | 92,529 | 63.17 | 4,206,779 | 50,820 | 66,062 | 62.87 | 4,114,250 | 120,000 | 99,962 | 61.16 | 3,976,398 | 67,068 | 108,410 |
| | | | | | 2.25% | | | | 3.47% | | | | 0.11% | | |
| 355 | 13.57% | WINTHROP ELEMENTARY | 112,274 | 63.51 | 4,517,699 | 13,560 | 201,611 | 63.34 | 4,405,425 | 24,000 | 151,729 | 58.35 | 4,048,073 | 101,413 | 166,131 |
| | | | | | 2.55% | | | | 8.83% | | | | 4.04% | | |
| 379 | 15.62% | MIDDLE SCHOOL | 197,576 | 58.91 | 5,198,767 | 67,980 | 88,736 | 58.50 | 5,001,191 | 48,000 | 84,506 | 66.02 | 4,878,259 | 154,000 | 75,742 |
| | | | | | 3.95% | | | | 2.52% | | | | 4.60% | | |
| 562 | 22.43% | HIGH SCHOOL | 168,097 | 77.18 | 7,466,850 | 750,903 | 68,410 | 76.78 | 7,298,753 | 850,627 | 65,734 | 71.39 | 6,659,914 | 871,216 | 76,137 |
| | | | | | 2.30% | | | | 9.59% | | | | -1.72% | | |
| | 6.39% | BUILDING & GROUNDS OPS | 50,032 | 14.83 | 2,126,403 | - | - | 14.87 | 2,076,371 | 95,000 | - | 12.92 | 1,898,737 | 95,000 | - |
| | | | | | 2.41% | | | | 9.36% | | | | 7.27% | | |
| | 29.36% | DISTRICTWIDE/CENTRAL | 651,512 | 21.70 | 9,774,813 | 607,000 | 65,569 | 20.95 | 9,123,301 | 562,147 | 64,390 | 20.75 | 12,165,395 | 635,474 | 70,394 |
| | | | | | 7.14% | | | | -25.01% | | | | 7.89% | | |
| 1,634 | 100.00% | TOTAL SCHOOL BUDGET | 1,272,020 | 299.30 | 33,291,311 | 1,490,263 | 490,388 | 297.31 | 32,019,291 | 1,699,774 | 466,321 | 290.59 | 33,626,776 | 1,924,171 | 496,814 |
| | | | | | 3.97% | | | | -4.78% | | | | 3.95% | | |
| | | HS-MS Debt Voted Separately | | | 0 | | | | 0 | | | | 2,534,700 | | |
| | | Total School Operating Budget | 1,272,020 | 299.30 | 33,291,311 | 1,490,263 | 490,388 | 297.31 | 32,019,291 | 1,699,774 | 466,321 | 290.59 | 31,092,076 | 1,924,171 | 496,814 |
| | | | | | 3.97% | | | | 2.98% | | | | 4.28% | | |
| | | Enrollment | | | | | | 1,634 | | | | 1729 | | | |
| | | TOTAL FY22 BUDGET | | | 33,291,311 | | | | | | | | | | |
| | | TOWN CONTRIBUTION | | | 31,949,015 | | | | | | | | | | |
| | | AMOUNT FROM STABILIZATION | | | 1,342,296 | | | | | | | | | | |

**FY2022 SCHOOL COMMITTEE'S BUDGET
GRAND TOTAL
MARCH 1, 2021**

| SCHOOL COMMITTEE'S BUDGET | | | | | | | | | | | | | | |
|-------------------------------------|-------------|---------------------|---------------|-------------------|------------------------|--------------------|---------------|-------------------|------------------------|--------------------|---------------|-------------------|------------------------|--------------------|
| | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL | FY20 REV/GIFT CB FUNDS | FY20 GRANTS BUDGET |
| OPERATING BUDGET WITHOUT HS-MS DEBT | 1.99 | 1,272,020 | 299.30 | 33,291,311 | 1,490,263 | 490,388 | 297.31 | 32,019,291 | 1,699,774 | 466,321 | 290.59 | 31,058,721 | 1,390,918 | 496,814 |
| HS-MS BLDG DEBT | | | | | 0 | | | | 0 | | | 2,485,000 | | |
| (PAID IN FULL FY20) | | | | | 0 | | | | 0 | | | 49,700 | | |
| TOTAL | | | | | 0 | | | | 0 | | | 2,534,700 | | |
| TOTAL SCHOOL BUDGET | 1.99 | 1,272,020 | 299.30 | 33,291,311 | 1,490,263 | 490,388 | 297.31 | 32,019,291 | 1,699,774 | 466,321 | 290.59 | 33,593,421 | 1,390,918 | 496,814 |
| | | | | 3.97% | | | | -4.69% | | | | 3.86% | | |

| 2022 BUDGETED FROM OUTSIDE FUNDING | |
|------------------------------------|-------------------|
| 50,398 | SPED TUITION |
| 88,000 | BUS PASS REVENUE |
| 0 | TIGER TOTS |
| 0 | FOOD SERVICES |
| 0 | EDP |
| 0 | PRESCHOOL |
| 232,865 | ATHLETICS |
| 360,000 | CHOICE |
| 0 | EDUCATIUS |
| 600,000 | CIRCUIT BREAKER |
| 159,000 | TOWN CAPITAL PLAN |
| 1,490,263 | |

| 2021 BUDGETED FROM OUTSIDE FUNDING | |
|------------------------------------|-------------------|
| 50,398 | SPED TUITION |
| 80,000 | BUS PASS REVENUE |
| 5,000 | TIGER TOTS |
| 0 | FOOD SERVICES |
| 94,147 | EDP |
| 0 | PRESCHOOL |
| 192,229 | ATHLETICS |
| 360,000 | CHOICE |
| 0 | EDUCATIUS |
| 800,000 | CIRCUIT BREAKER |
| 118,000 | TOWN CAPITAL PLAN |
| 1,699,774 | |

| 2020 ACTUAL FROM OUTSIDE FUNDING | |
|----------------------------------|-------------------|
| 22,520 | SPED TUITION |
| 1,344 | BUS PASS REVENUE |
| 0 | TIGER TOTS |
| 0 | FOOD SERVICES |
| 51,382 | EDP |
| 44,458 | PRESCHOOL |
| 164,925 | ATHLETICS |
| 23,962 | CHOICE |
| 22,080 | EDUCATIUS |
| 910,542 | CIRCUIT BREAKER |
| 149,705 | TOWN CAPITAL PLAN |
| 1,390,918 | |

Approved by SC 2.21.21

FY22 Base Budget Calculation w/ FY21 State Aid

| | FY21 School | | FY21 Town | | FY21 Total |
|--|----------------------|---------------|----------------------|---------------|----------------------|
| FY21 Base Operating Budgets | \$ 30,849,488 | | \$ 19,593,626 | | \$ 50,443,114 |
| Town Harbormaster Budget funded by Waterways | \$ - | | \$ 141,218 | | \$ 141,218 |
| Transfers from Educ. Stabilization & Stabilization | \$ 1,169,589 | | \$ 122,447 | | \$ 1,292,036 |
| FY21 Operating Budgets voted at ATM June 27, 2020 | \$ 32,019,077 | 61.72% | \$ 19,857,291 | 38.28% | \$ 51,876,368 |

| Base Expenditure Calculation | FY22 School | | FY22 Town | | FY22 Total |
|--|----------------------|---------------|----------------------|---------------|----------------------|
| Final FY21 Base Budget Above | \$ 30,849,488 | | \$ 19,593,626 | | \$ 50,443,114 |
| Net FY21 Base Budget | \$ 30,849,488 | 61.16% | \$ 19,593,626 | 38.84% | \$ 50,443,114 |
| <i>Apportion additional FY22 Tax Levy Capacity</i> | <i>\$ 1,105,927</i> | <i>61.16%</i> | <i>\$ 702,414</i> | <i>38.84%</i> | <i>\$ 1,808,341</i> |
| Turf Field - FY20 Debt Service | \$ (89,600) | | | | \$ (89,600) |
| FY21 Debt Backed out | | | \$ (983,201) | | \$ (983,201) |
| Back out 2020 Harbors from Waterways | | | \$ (141,218) | | \$ (141,218) |
| | | | | | \$ - |
| Add Septic Loan (2 loans beginning FY21) | | | \$ 33,740 | | \$ 33,740 |
| Add Tourism | | | \$ 2,000 | | \$ 2,000 |
| Add Current Excluded FY21 Debt - (NO School MS/HS paid off) | | | \$ 827,026 | | \$ 827,026 |
| Add Turf Field FY22 Debt Payment | \$ 83,200 | | | | \$ 83,200 |
| FY22 Base Budget | \$ 31,949,015 | 61.46% | \$ 20,034,387 | 38.54% | \$ 51,983,402 |
| Harbormaster funded by Waterways | | | \$ 117,631 | | \$ 117,631 |
| Transfer from Education Stabilization & Stabilization | | | \$ 190,000 | | \$ 190,000 |
| FY22 Base Budget with Harbormaster | \$ 31,949,015 | 61.10% | \$ 20,342,018 | 38.90% | \$ 52,291,033 |
| | | | | | \$ 52,291,033 |

| | |
|--|----------------------|
| FY22 Revenue Estimate | \$ 52,486,693 |
| Capital Stabilization Contribution | \$ (70,025) |
| OPEB Contribution updated | \$ (75,635) |
| Transfer to Crane's Beach Walkway | \$ (50,000) |
| FY22 Available Revenue | \$ 52,291,033 |
| FY22 Base Budget with Turf Field, Pony Express & Harbor | \$ 52,291,033 |
| FY22 Available Revenue | \$ 52,291,033 |
| (Over)/Under | \$ 0 |

| Base FY21 to FY22 School Inc + Stab | | Base FY21 to FY22 Town Increase | |
|--|-------|------------------------------------|-------|
| \$ 1,099,527 | | \$ 440,761 | |
| | 3.56% | | 2.25% |
| | % inc | | % inc |

| FY22 Estimated Levy | |
|---|----------------------|
| FY21 Actual Total Levy | \$ 42,002,648 |
| 2 1/2% of FY21 Levy | \$ 1,050,066 |
| Estimated FY22 New Growth @ \$23M of value | \$ 304,060 |
| Estimated FY22 Levy Limit | \$ 43,356,774 |

| Actual FY21 | |
|---------------|----------------------------|
| \$ 40,690,030 | |
| \$ 1,017,251 | |
| \$ 295,367 | Actual New Growth \$21.06M |
| \$ 42,002,648 | lower than Estimated \$23M |

| Estimated Receipts, Other Revenue Sources & Misc. Charges | |
|---|-----------------------|
| State Aid | |
| Est. FY22 Cherry Sheet = FY21 Ch 70 & UGGA less 10% | \$ 6,008,350 |
| Gross Estimated FY22 Revenue from State | \$ 6,008,350 |
| State Charges | |
| Estimated FY22 Cherry Sheet Charges = FY21 Actual | \$ (369,317) |
| Estimated FY22 Cherry Sheet Offsets = FY21 Actual | \$ (330,506) |
| Gross Estimated FY22 Charges from State | \$ (699,823) |
| Net Estimated FY22 Revenue from State | \$ 5,308,527 |
| FY22 Local Receipts (Same as FY21) | \$ 3,542,000 |
| Other Revenue | |
| Municipal Light Plant | \$ 324,000 |
| Waterways Fund | \$ 117,631 |
| Septic Loan | \$ 33,740 |
| Tourism | \$ 2,000 |
| Stabilization & Education Stabilization Transfers | \$ 190,000 |
| Overlay - \$125K each School & Town | \$ 250,000 |
| FB Reserved for Debt Premium | \$ 1,359 |
| Other Available Revenue | \$ 918,730 |
| Miscellaneous Charges | |
| Tax Title Purposes | \$ (5,000) |
| FY22 Veterans Assessment | \$ (70,005) |
| Unpaid Bills | \$ (20,000) |
| Amt held under Levy | \$ (45,000) |
| Allowance for Abatements | \$ (400,000) |
| FY22 Whittier Assess. | \$ (590,000) |
| Estimated FY22 Essex Technical Voc. Assess (13 applic +1/2 SPED) | \$ (335,000) |
| Total Miscellaneous Charges | \$ (1,465,005) |
| Total Estimated Receipts & Other Revenue | \$ 8,304,252 |

| | |
|----|------------|
| \$ | 6,008,350 |
| \$ | 3,542,000 |
| \$ | 918,730 |
| \$ | 10,469,080 |

= recap & revenue sprdshts

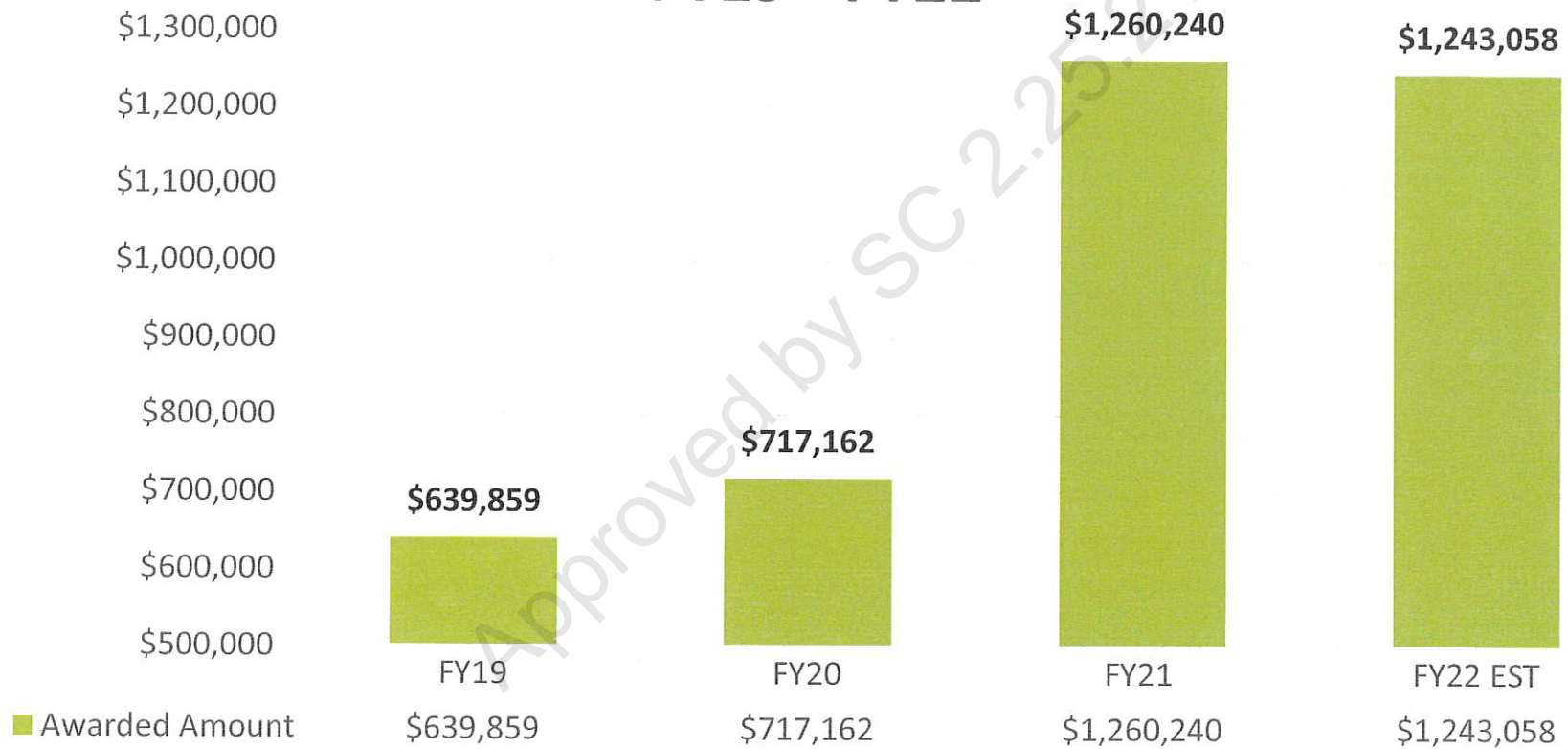
7% increase as place holder. Health Insur is a driver for them

Whittier has 28 students this year. Up 6 students from last year
Est. based on 6 new gr. 9 students plus \$25K contingency & 1 graduating Sr

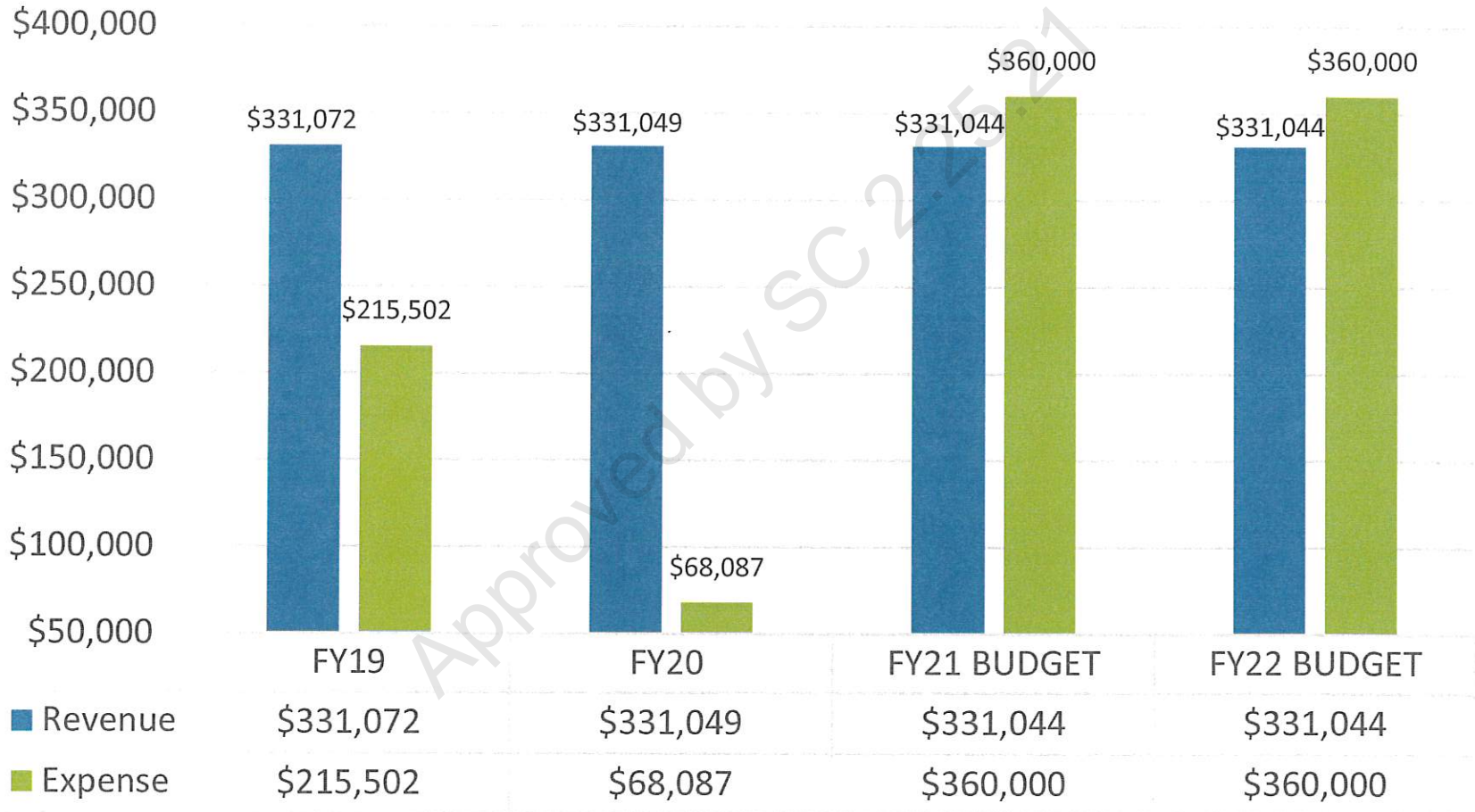
| | |
|---|----------------------|
| Estimated FY22 Levy Limit | \$ 43,356,774 |
| Excluded Debt Service | \$ 825,667 |
| Total Estimated Receipts & Other Revenue | \$ 8,304,252 |
| FY22 Revenue Estimate | \$ 52,486,693 |

| | | |
|----|---------|---------------------|
| \$ | 827,026 | Gross Excluded Debt |
| \$ | (1,359) | Debt Premium |
| \$ | 825,667 | Total Excluded Debt |

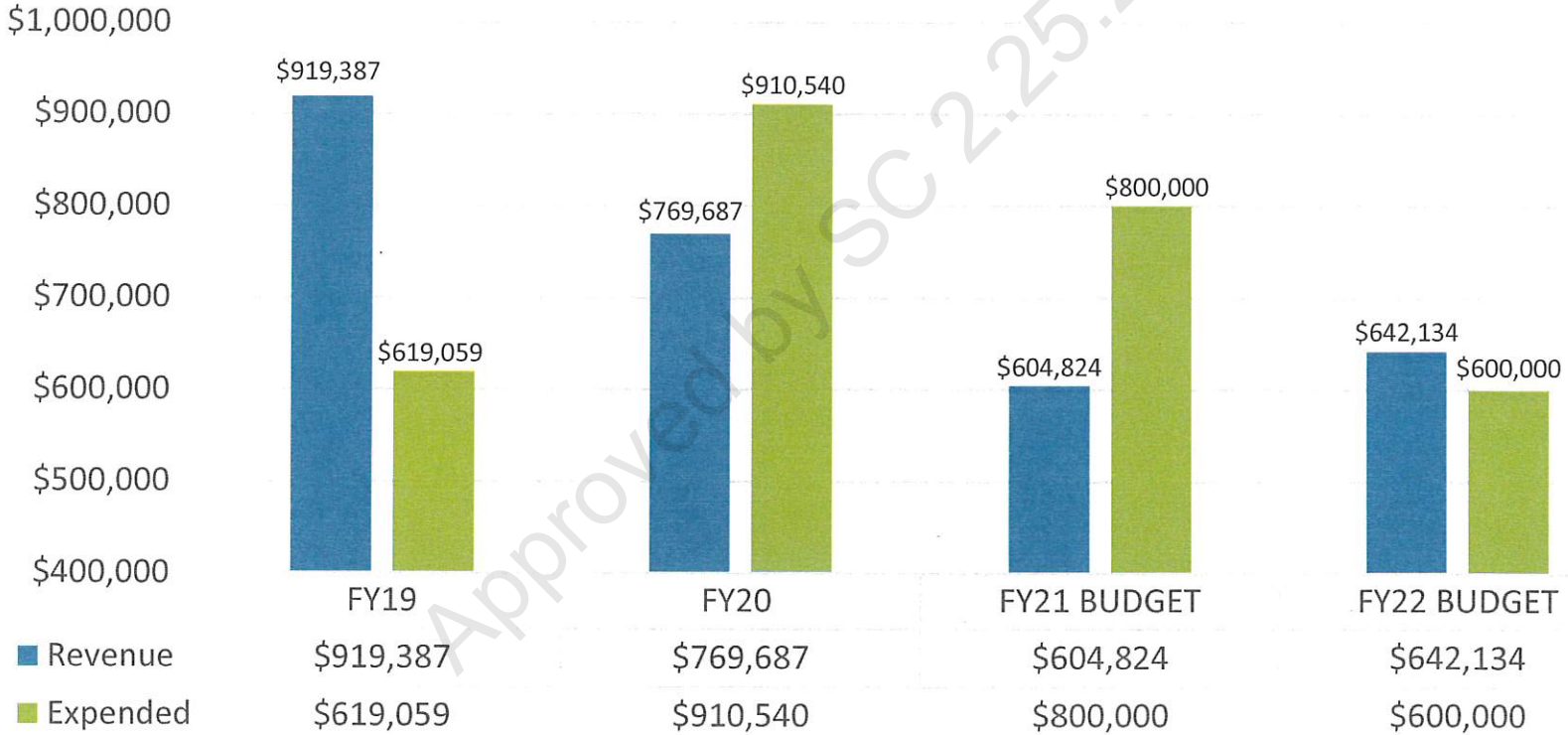
FEDERAL AND STATE GRANT FUNDING FY19 - FY22



CHOICE FUND FY19 - FY22

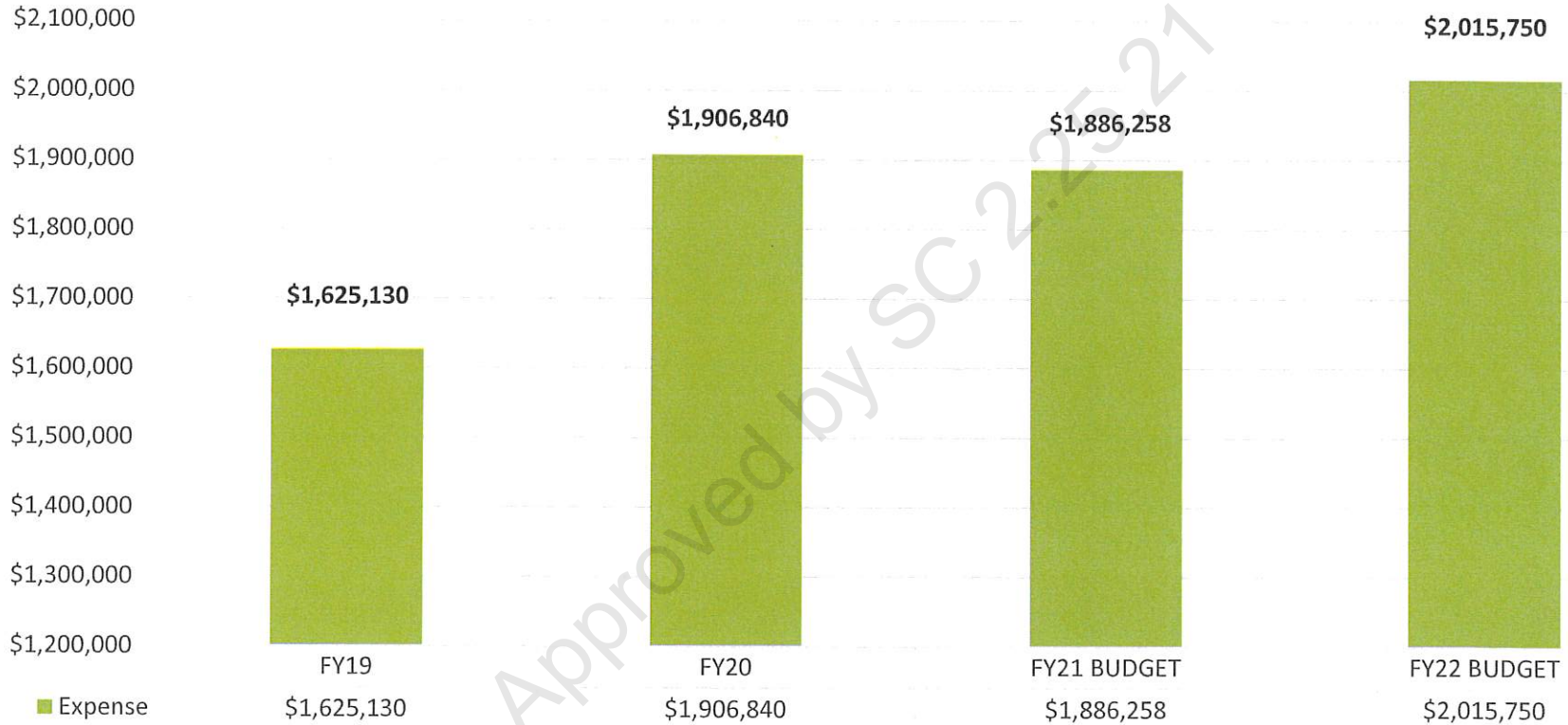


CIRCUIT BREAKER FUNDS FY19 - FY22



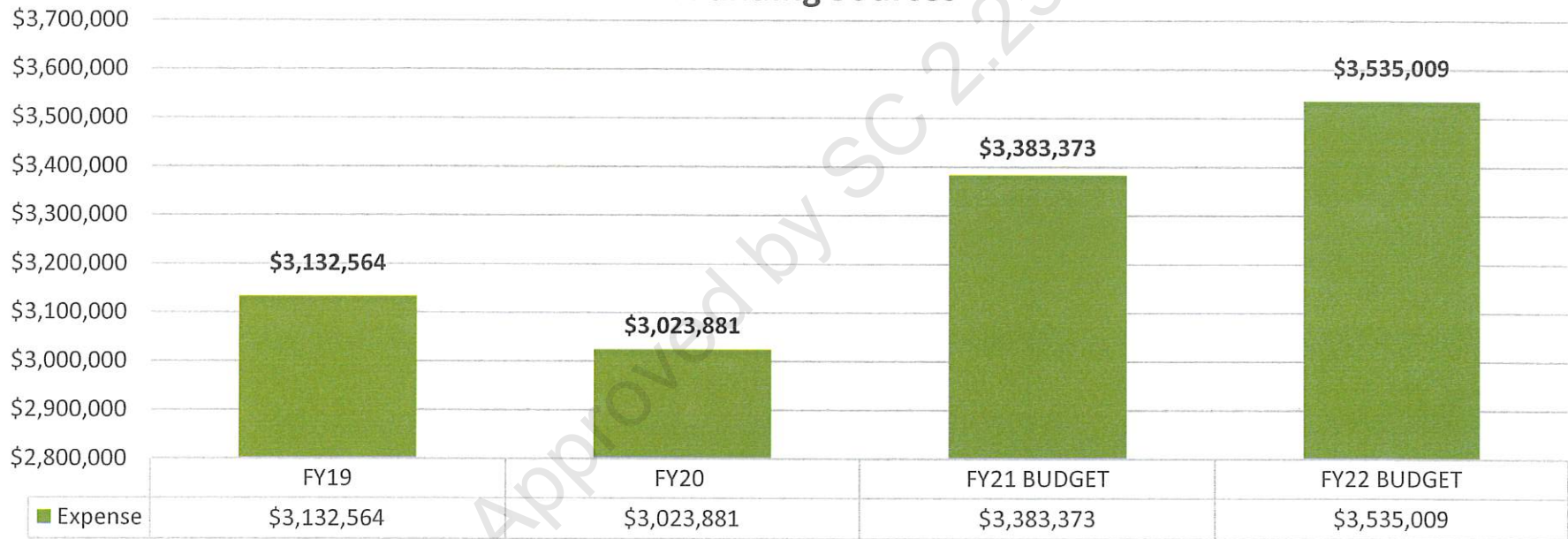
Fund Balance as of December 31, 2020 - \$661,373.21

FIXED COST EXPENSE Excluding Health Insurance

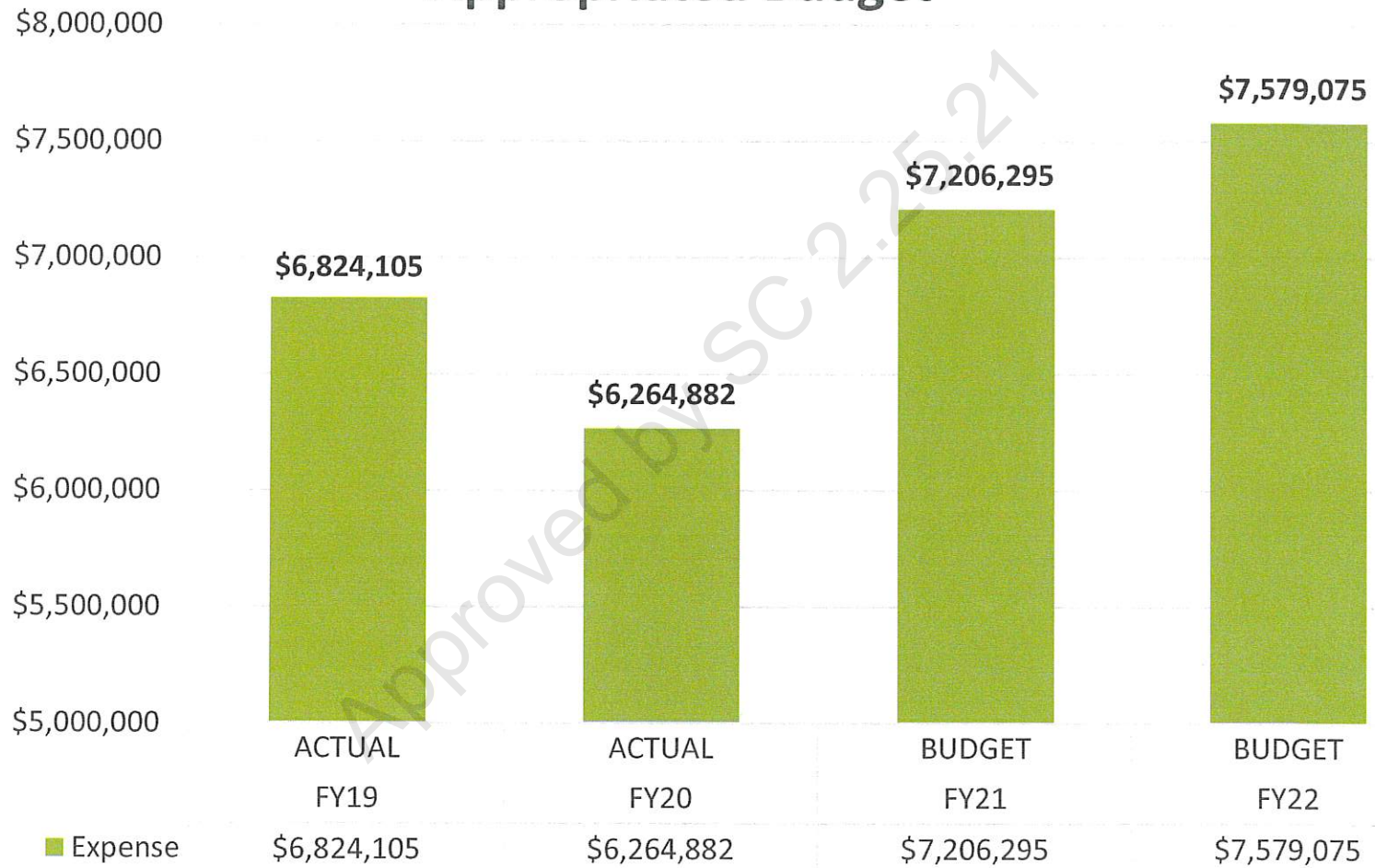


Fixed Costs: ERRB Retirement, Medicare, Sick Leave, Workers Comp., Unemployment, Insurance

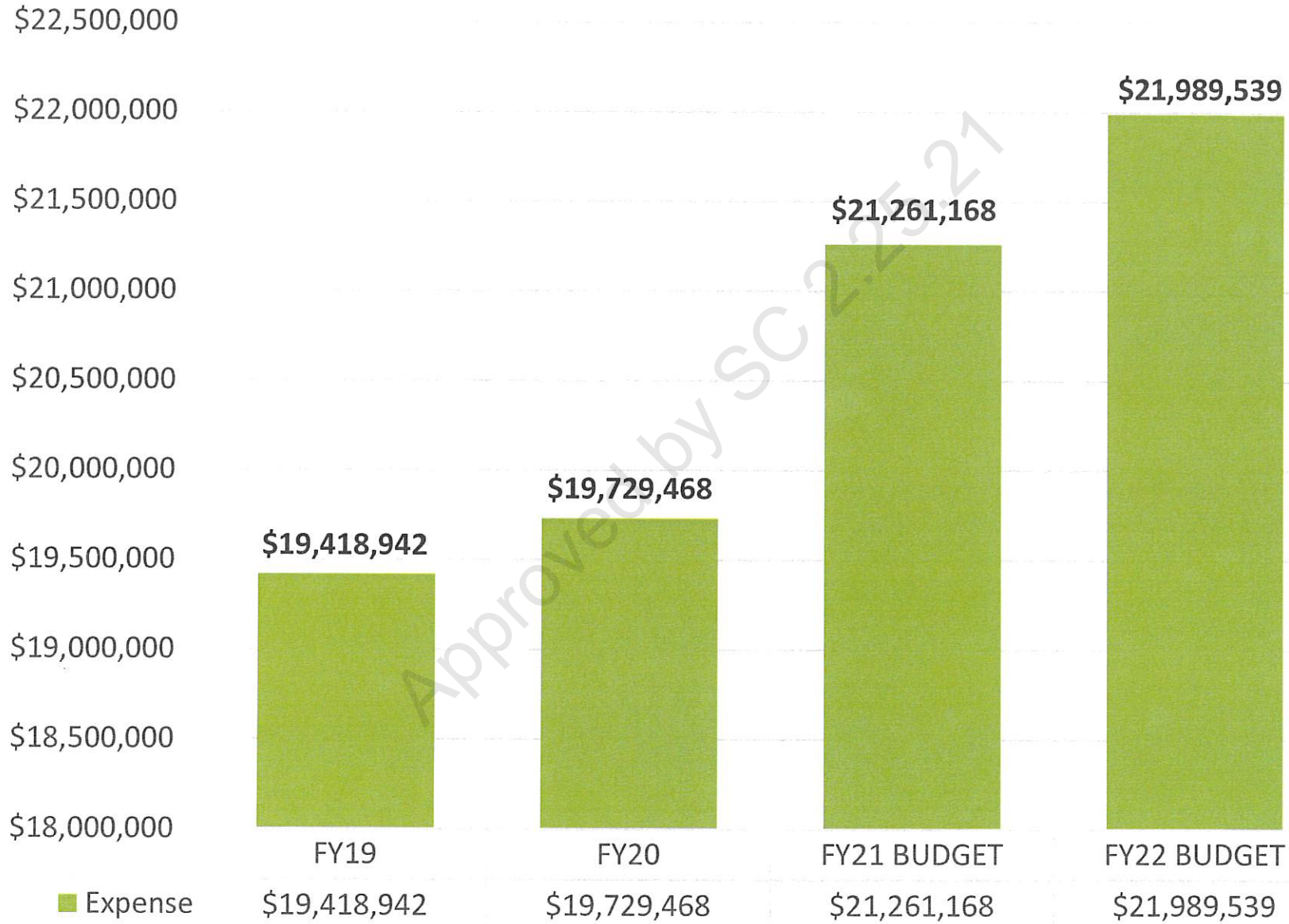
HEALTH INSURANCE EXPENSE All Funding Sources



SPECIAL EDUCATION EXPENSE Appropriated Budget



COMPENSATION FOR ALL STAFF



Massachusetts School and District Profiles Ipswich

Enrollment Data

| Enrollment by Race/Ethnicity (2019-20) | | |
|--|---------------|------------|
| Race | % of District | % of State |
| African American | 0.8 | 9.2 |
| Asian | 1.5 | 7.1 |
| Hispanic | 7.3 | 21.6 |
| Native American | 0.1 | 0.2 |
| White | 86.8 | 57.9 |
| Native Hawaiian, Pacific Islander | 0.0 | 0.1 |
| Multi-Race, Non-Hispanic | 3.6 | 3.9 |

| Enrollment by Gender (2019-20) | | |
|--------------------------------|----------|---------|
| | District | State |
| Male | 828 | 486,554 |
| Female | 850 | 461,929 |
| Non-Binary | 1 | 345 |
| Total | 1,679 | 948,828 |

| Enrollment by Grade (2019-20) | | | | | | | | | | | | | | | | | |
|---------------------------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|--------------|--|
| | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | SP | Total | |
| Ipswich High | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 128 | 141 | 140 | 137 | 1 | 547 | |
| Ipswich Middle School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 127 | 147 | 0 | 0 | 0 | 0 | 0 | 399 | |
| Paul F Doyon Memorial | 0 | 53 | 60 | 66 | 59 | 63 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 366 | |
| Winthrop | 33 | 52 | 48 | 60 | 57 | 62 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 367 | |
| District | 33 | 105 | 108 | 126 | 116 | 125 | 120 | 125 | 127 | 147 | 128 | 141 | 140 | 137 | 1 | 1,679 | |

| Kindergarten Enrollment (2019-20) | | | | | | |
|------------------------------------|-------------------------|-----------|-----------|-----------|-----------------------|---------|
| Student Group | Kindergarten Enrollment | | | | Full-day Kindergarten | |
| | Total | Part-time | Tuitioned | Full-time | Total | Percent |
| All Students | 105 | 0 | 0 | 105 | 105 | 100.0 |
| High Needs | 26 | 0 | 0 | 26 | 26 | 100.0 |
| Economically Disadvantaged | 15 | 0 | 0 | 15 | 15 | 100.0 |
| LEP English language learner | 4 | | | | | |
| Students with disabilities | 14 | 0 | 0 | 14 | 14 | 100.0 |
| African American/Black | 1 | | | | | |
| Hispanic or Latino | 12 | 0 | 0 | 12 | 12 | 100.0 |
| Multi-race, non-Hispanic or Latino | 2 | | | | | |
| White | 90 | 0 | 0 | 90 | 90 | 100.0 |

| Pre-Kindergarten Enrollment (2019-20) | | | |
|---------------------------------------|-------------------|--------------------------|--------------------------|
| Student Group | Total PK Enrolled | # Student Group Enrolled | % Student Group Enrolled |
| All Students | 33 | 33 | 100.0 |
| Female | 33 | 16 | 48.5 |
| High Needs | 33 | 19 | 57.6 |
| Male | 33 | 17 | 51.5 |
| Economically Disadvantaged | 33 | 11 | 33.3 |
| LEP English language learner | 33 | 6 | 18.2 |
| Students with disabilities | 33 | 12 | 36.4 |
| Asian | 33 | 1 | 3.0 |
| Hispanic or Latino | 33 | 6 | 18.2 |
| White | 33 | 26 | 78.8 |

Approved by SC 2.25.21

Enrollment Statistics
1/1/2021

Ipswich High School

| Code | PK | KF | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | SP | Totals |
|----------------------|----|----|----|----|----|----|----|----|----|----|-----|-----|-----|-----|----|--------|
| 01-Resident/Member | | | | | | | | | | | 124 | 118 | 131 | 126 | 2 | 501 |
| 02-School Choice | | | | | | | | | | | 9 | 3 | 9 | 11 | | 32 |
| 06-Tuitioned-OoS | | | | | | | | | | | | | | | 1 | 1 |
| 07-Tuitioned out-PS | | | | | | | | | | | | 1 | 3 | 7 | 7 | 18 |
| 09-Tuitioned in-WbLA | | | | | | | | | | | 2 | 1 | 1 | | | 4 |
| 10-Tuition in-Agree | | | | | | | | | | | | | 1 | | | 1 |
| Totals | | | | | | | | | | | 135 | 123 | 145 | 144 | 10 | 557 |

Ipswich Middle School

| Code | PK | KF | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | SP | Totals |
|----------------------|----|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|----|--------|
| 01-Resident/Member | | | | | | | | 115 | 121 | 131 | | | | | | 367 |
| 02-School Choice | | | | | | | | | 1 | 5 | | | | | | 6 |
| 06-Tuitioned-OoS | | | | | | | | 1 | | | | | | | | 1 |
| 07-Tuitioned out-PS | | | | | | | | 1 | 4 | 1 | | | | | | 6 |
| 09-Tuitioned in-WbLA | | | | | | | | 1 | | 1 | | | | | | 2 |
| Totals | | | | | | | | 118 | 126 | 138 | | | | | | 382 |

Paul F. Doyon Memorial School

| Code | PK | KF | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | SP | Totals |
|----------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|--------|
| 01-Resident/Member | | 51 | 42 | 56 | 63 | 58 | 60 | | | | | | | | | 330 |
| 02-School Choice | | | | 1 | | | | | | | | | | | | 1 |
| 09-Tuitioned in-WbLA | | 1 | 4 | | 2 | 1 | | | | | | | | | | 8 |
| Totals | | 52 | 46 | 57 | 65 | 59 | 60 | | | | | | | | | 339 |

Enrollment Statistics

1/1/2021

Winthrop School

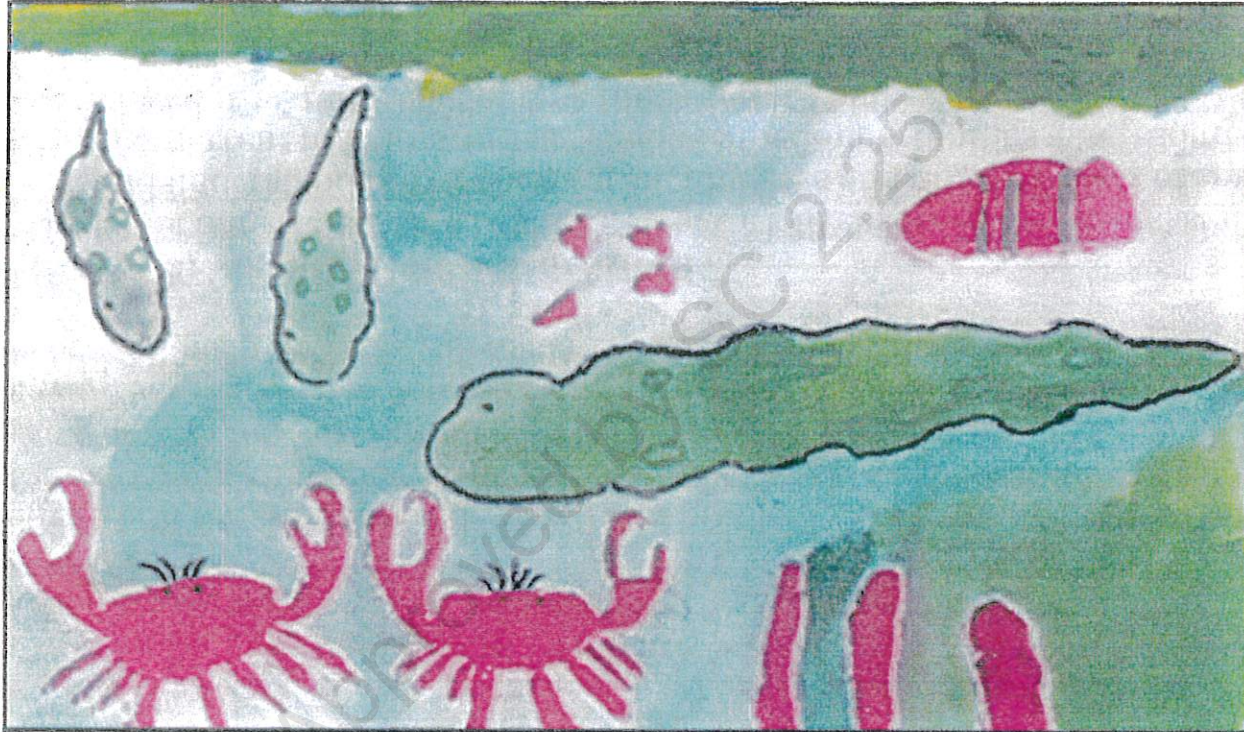
| Code | | | PK | KF | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | SP | | | | | | Totals |
|----------------------|--|--|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|--|--|--|--|--|--------|
| 01-Resident/Member | | | 16 | 45 | 50 | 48 | 64 | 56 | 59 | | | | | | | | | | | | | | 338 |
| 02-School Choice | | | | | | 3 | | 2 | | | | | | | | | | | | | | | 5 |
| 08-Tuitioned in-PbP | | | 10 | | | | | | | | | | | | | | | | | | | | 10 |
| 09-Tuitioned in-WbLA | | | | | | | 2 | | 4 | | | | | | | | | | | | | | 6 |
| Totals | | | 26 | 45 | 50 | 51 | 66 | 58 | 63 | | | | | | | | | | | | | | 359 |

| | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------|--|--|----|----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|--|--|--|--|--|------|
| District Totals | | | 26 | 97 | 96 | 108 | 131 | 117 | 123 | 118 | 126 | 138 | 135 | 123 | 145 | 144 | 10 | | | | | | 1637 |
|-----------------|--|--|----|----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|--|--|--|--|--|------|

Approved by SC 2-25-21

Paul F. Doyon Memorial School Budget

Fiscal Year 2022



"Sea Creatures"

*Artwork by: Thomas
Grade 5 ~ Paul F. Doyon Memorial School*

At the Paul F. Doyon Memorial School, our vision is to create a joyful learning community of creative thinkers, innovative problem solvers and compassionate citizens of the world.

Paul F. Doyon Memorial School

Educational Goals

Fiscal Year 2022

Interactive Learning:

Our new Illustrative Math program K-5 is designed as a problem based, interactive curriculum. It is paving the way for our young mathematicians to incorporate grade level math content and mathematical practices with the Successful Habits of Mind. High-quality live instruction, over Zoom or in-person, is engaging our students to become stronger problem solvers and risk takers. Professional development and educational resources will foster the goal of increasing student achievement.

Focusing on Safety, Caring, and Communication:

At Doyon, we are proud of our strong school culture. We work to ensure our students, staff, and families are always involved, and understand the safety & caring practices and different ways of communicating. Our goal is to review our current practices and investigate other opportunities and resources to support our students and families during these challenging times and beyond.

Empowering Inclusion and Equity:

As educators, we work to help students develop a sense of self-worth and the ability to empathize and feel compassion for others. Educators are unpacking the new History and Social Science Standards, and Social Justice Standards, researching available professional development opportunities, and acquiring literature and resources. Our new World Language program is an example of how we are enhancing cultural awareness and becoming more compassionate citizens of the world.

Paul F. Doyon Memorial School

Enrollment

| | Current Enrollment as of 1/25/21 | Current # of Sessions | Current Average Class Size | Projected Enrollment 2022 | Projected # of Sessions | Projected Average Class Size 2022 |
|---------------|-------------------------------------|-----------------------------|-------------------------------------|---------------------------------|----------------------------------|---|
| Kindergarten | 48 | 3 | 16/16/16 | 55 | 3 | 18/18/19 |
| Grade One | 46 | 3 | 15/15/16 | 48 | 3 | 16/16/16 |
| Grade Two | 57 | 3 | 19/19/19 | 46 | 3 | 15/15/16 |
| Grade Three | 66 | 3 | 22/22/22 | 57 | 3 | 19/19/19 |
| Grade Four | 59 | 3 | 19/20/20 | 66 | 3 | 22/22/22 |
| Grade Five | 60 | 3 | 20/20/20 | 59 | 3 | 19/20/20 |
| | | | | | | |
| Total: | 336 | 18 | | 331 | 18 | |

Paul F. Doyon Memorial School

2022 Budget Breakdown

| | Budget Amount | Budget Percentage |
|-------------------------------------|--------------------|-------------------|
| SALARIES | | |
| Regular Education and Support Staff | \$2,691,152 | 63.97% |
| Special Education Salaries | \$1,261,247 | 29.98% |
| EXPENSES | | |
| Regular Education Expenses | \$150,800 | 3.59% |
| Special Education Expenses | \$103,580 | 2.46% |
| TOTAL | \$4,206,779 | 100.0% |

Budget Comparison

| | FY22 | FY21 | Dollar Change | Percent Change | Percent of Budget |
|--------------------------|--------------------|--------------------|-----------------|----------------|-------------------|
| SALARIES | \$2,691,152 | \$2,727,093 | -\$35,941 | -1.32% | 63.97% |
| OTHER EXPENSES | \$150,800 | \$137,390 | \$13,410 | 9.76% | 3.59% |
| SPECIAL EDUCATION | \$1,364,827 | \$1,249,767 | \$115,060 | 9.21% | 32.44% |
| TOTAL | \$4,206,779 | \$4,114,250 | \$92,529 | 2.25% | |

Paul F. Doyon Memorial School

Other Funding Sources

| | |
|----------------------------------|------------------|
| IDEA Grant | \$66,062 |
| Special Education Teacher Salary | |
| Circuit Breaker | \$50,820 |
| Special Education Services | |
| Total | \$116,882 |

Total Funding for Fiscal Year 2022

| | | |
|---|--------------------------|-----------------|
| FY22 Appropriated Budget Request | \$4,206,779 | (97.30%) |
| Other Funding Sources | \$ <u>116,882</u> | (2.70%) |
| Actual Funding for FY22 | \$4,323,661 | |

Paul F. Doyon Memorial School Budget Narrative

UNDISTRIBUTED – S2-10

- 2305-6111 Classroom Teachers: 15.0 FTE general elementary classroom teachers for grades 1-5
- 2305-6193 Classroom Teachers: Stipends for contractual evening conferences
- 2325-6120 PD Substitutes: Substitutes for professional development
- 2325-6121 Regular Substitutes: All teacher, specialist and paraprofessional substitutes for sick, personal and bereavement time
- 2330-6126 Tutor Salaries: MCAS small group remediation and tutoring in math and language arts for students in grades 3-5
- 2359-6308 Prof Dev Registrations, Travel: Funds for ongoing professional development
- 2420-6271 Rent Equipment/Furniture: Annual leases, including maintenance costs, for 1 color and 2 black and white copiers
- 2430-6580 Other Supplies: School wide general supplies including copier paper
- 2453-6380 Doy Instruc HW Purch Svcs: Print management services – ink/toner and supplies for all copiers and printers

KINDERGARTEN – S2-12

- 2305-6111 Professional Salaries: 3.0 FTE kindergarten teachers
- 2330-6114 Teacher Assistant Salaries: 2.0 FTE kindergarten teaching assistants for student support
- 2415-6516 Instructional Materials: Kindergarten program instructional materials
- 2430-6580 Other Supplies: Consumables for kindergarten classrooms

SUMMER PROGRAMMING – S2-13

- 2305-6111 Professional Salaries: Program coordinator and teacher salaries for two week summer literacy program

ENGLISH/LANGUAGE ARTS – S2-15

- 2415-6516 Teaching Materials: Materials in support of language arts programs
- 2430-6580 Other Supplies: Consumable classroom supplies, i.e. markers, chart papers, portfolios, writing folders, composition books, etc. for grades 1-5

READING – S2-16

- 2305-6111 Professional Salaries: 1.0 FTE literacy specialist
- 2330-6114 Teacher Assistant Salaries: 1.0 FTE reading teaching assistant
- 2415-6516 Teaching Materials: Spelling program materials, guided reading books
- 2430-6580 Other Supplies: Writing books, book bags
- 2455-6502 Instructional Software: RazKids, Reading A-Z, Read Naturally, Lexia, Lexia Rapid Assessment
- 2455-6516 Teaching Materials: Online subscription to DIBELs data system Reading

SCHOOL COMMITTEE'S BUDGET FY2022
MARCH 1, 2021

SCHOOL COMMITTEE'S BUDGET 2022

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL | |
|--------------------------------|------------------------------------|------|------|---------------------|--------------------------------|---------------------|----------------|--------------|------------------------|--------------------|----------|--------------|------------------------|--------------------|----------|--------------|------------------|
| DOYON ELEMENTARY SCHOOL | | | | | | | | | | | | | | | | | |
| UNDISTRIBUTED | | | | | | | | | | | | | | | | | |
| | S2 | 10 | 2305 | 6111 | CLASSROOM TEACHERS | 0.00 | -51,943 | 15.00 | 1,253,255 | | 15.00 | 1,305,198 | | | 15.00 | 1,262,427 | |
| | S2 | 10 | 2305 | 6193 | CLASSROOM TEACHERS | | 0 | | 5,000 | | | 5,000 | | | | 4,000 | |
| | S2 | 10 | 2325 | 6120 | PD SUBSTITUTES | | 3,000 | | 5,000 | | | 2,000 | | | | 695 | |
| | S2 | 10 | 2325 | 6121 | REGULAR SUBSTITUTES | | 0 | | 25,000 | | | 25,000 | | | | 28,488 | |
| | S2 | 10 | 2330 | 6126 | TUTOR SALARIES | | 0 | | 5,000 | | | 5,000 | | | | 1,380 | |
| | S2 | 10 | 2356 | 6193 | PD STIPEND | | 0 | | | | | | | | | 300 | |
| | S2 | 10 | 2359 | 6308 | PROF DEV REGISTRATIONS, TRAVEL | | 0 | | 0 | | | 0 | | | | 3,933 | |
| | S2 | 10 | 2358 | 6580 | OUTSIDE PD PROVIDERS, SUPPLIES | | 0 | | | | | 0 | | | | 1,434 | |
| | S2 | 10 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | | | | 0 | | | | 430 | |
| | S2 | 10 | 2420 | 6271 | RENT EQUIPMENT/FURNITURE | | 600 | | 8,000 | | | 7,400 | | | | 7,384 | |
| | S2 | 10 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | 11,700 | | | 11,700 | | | | 12,158 | |
| | S2 | 10 | 2430 | 6720 | EQUIPMENT | | 0 | | | | | | | | | 599 | |
| | S2 | 10 | 2451 | 6380 | DOY INS TECH SERVICES | | 0 | | | | | | | | | | |
| | S2 | 10 | 2453 | 6380 | DOY INSTRUC HW PURCH SVCS | | 0 | | 8,000 | | | 8,000 | | | | 5,689 | |
| | TOTAL UNDISTRIBUTED | | | | | 0.00 | -48,343 | 15.00 | 1,320,955 | 0 | 0 | 15.00 | 1,369,298 | 0 | 0 | 15.00 | 1,328,917 |
| KINDERGARTEN | | | | | | | | | | | | | | | | | |
| | S2 | 12 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 9,354 | 3.00 | 239,873 | | 3.00 | 230,519 | | | 3.00 | 220,653 | |
| | S2 | 12 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | 0.00 | 100 | 2.00 | 45,468 | | 2.00 | 45,368 | | | 2.00 | 45,205 | |
| | S2 | 12 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | 1,200 | | | 1,200 | | | | 111 | |
| | S2 | 12 | 2415 | 6580 | INSTRUCTION SUPPLIES | | 0 | | | | | | | | | | |
| | S2 | 12 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | 1,250 | | | 1,250 | | | | 905 | |
| | S2 | 12 | 2455 | 6516 | TEACHING MATERIALS | | 0 | | | | | | | | | | |
| | TOTAL KINDERGARTEN | | | | | 0.00 | 9,454 | 5.00 | 287,791 | 0 | 0 | 5.00 | 278,337 | 0 | 0 | 5.00 | 266,874 |
| SUMMER PROGRAMMING | | | | | | | | | | | | | | | | | |
| | S2 | 13 | 2305 | 6111 | PROFESSIONAL SALARIES | | 3,000 | | 5,000 | | | 2,000 | | | | 2,740 | |
| | S2 | 13 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | | 0 | | | | | | | | | | |
| | TOTAL SUMMER PROGRAMMING | | | | | 0.00 | 3,000 | 0.00 | 5,000 | 0 | 0 | 0.00 | 2,000 | 0 | 0 | 0.00 | 2,740 |
| ENGLISH/LANGUAGE ARTS | | | | | | | | | | | | | | | | | |
| | S2 | 15 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | 0 | | | | | | | | | | |
| | S2 | 15 | 2415 | 6516 | TEACHING MATERIALS | | 300 | | 1,500 | | | 1,200 | | | | 823 | |
| | S2 | 15 | 2430 | 6580 | OTHER SUPPLIES | | -300 | | 5,100 | | | 5,400 | | | | 2,850 | |
| | S2 | 15 | 2455 | 6516 | TEACHING MATERIALS | | 0 | | | | | | | | | | |
| | TOTAL ENGLISH/LANGUAGE ARTS | | | | | 0.00 | 0 | 0.00 | 6,600 | 0 | 0 | 0.00 | 6,600 | 0 | 0 | 0.00 | 3,673 |
| READING | | | | | | | | | | | | | | | | | |
| | S2 | 16 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 442 | 1.00 | 89,233 | | 1.00 | 88,791 | | | 1.00 | 80,551 | |
| | S2 | 16 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | 0.00 | 0 | 1.00 | 22,622 | | 1.00 | 22,622 | | | 1.00 | 38,417 | |
| | S2 | 16 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | 0 | | | | | | | | | | |
| | S2 | 16 | 2415 | 6516 | TEACHING MATERIALS | | 600 | | 10,500 | | | 9,900 | | | | 12,036 | |
| | S2 | 16 | 2430 | 6580 | OTHER SUPPLIES | | 200 | | 500 | | | 300 | | | | | |
| | S2 | 16 | 2455 | 6502 | INSTRUCTIONAL SOFTWARE | | 2,900 | | 16,000 | | | 13,100 | | | | | |
| | S2 | 16 | 2455 | 6516 | TEACHING MATERIALS | | 230 | | 500 | | | 270 | | | | 7,430 | |
| | S2 | 16 | 2720 | 6511 | TEST MATERIALS | | 0 | | | | | | | | | | |
| | TOTAL READING | | | | | 0.00 | 4,372 | 2.00 | 139,355 | 0 | 0 | 2.00 | 134,983 | 0 | 0 | 2.00 | 138,434 |

Paul F. Doyon Memorial School Budget Narrative

| |
|--|
| <p>MATH – S2-17 2305-6111 Professional Salaries: 1.0 FTE math specialist 2415-6516 Teaching Materials: IM K-5 teacher manuals and student journals, math manipulatives 2430-6580 Other Supplies: Math consumables and supplies 2455-6516 Teaching Materials: Online subscription to DIBELs data system CBM Math</p> |
| <p>SCIENCE – S2-18 2415-6516 Teaching Materials: STEAM initiatives and science instruction materials and resources 2430-6580 Other Supplies: Classroom consumables for STEAM initiatives and science curriculum 2455-6516 Teaching Materials: School wide membership to Mystery Science</p> |
| <p>SOCIAL STUDIES– S2-19 2415-6516 Teaching Materials: Social Studies teaching materials, books and maps 2430-6580 Other Supplies: Consumable supplies for students use</p> |
| <p>WORLD LANGUAGE TEACHER – S2-20 2305-6111 Professional Salaries: 1.0 FTE world language teacher 2415-6516 Teaching Materials: Instructional materials for World Language program 2430-6580 Other Supplies: Program supplies and student consumables</p> |
| <p>ART – S2-21 2305-6111 Professional Salaries: 1.0 FTE art teacher 2305-6193 Stipends: Contract-based stipend for art show coordinator 2415-6516 Teaching Materials: Art program and STEAM initiative materials 2430-6580 Other Supplies: Art program and STEAM initiative consumables</p> |
| <p>MUSIC – S2-22 2305-6111 Professional Salaries: 1.65 FTE music teachers for instruction of general music, chorus, grades 4&5 band and orchestra 2305-6193 Stipends: Contract-based stipends for concerts, stipend for accompanist 2415-6516 Teaching Materials: Sheet music, student subscriptions, etc. 2430-6580 Other Supplies: Student binders, program consumables</p> |
| <p>PHYSICAL EDUCATION/HEALTH – S2- 23 2305-6111 Professional Salaries: 1.5 FTE physical education teachers for grades K–5 2420-6720 Equipment: New/replacement equipment including new floor mats</p> |
| <p>LIBRARY/MEDIA CENTER – S2-27 2340-6111 Professional Salaries: 1.0 FTE library/media specialist 2415-6516 Teaching Materials: Library books 2430-6580 Other Supplies: Program supplies, STEAM consumables 2455-6516 Teaching Materials: Tumble Book Library Subscription</p> |
| <p>HEALTH SERVICES – S2-32 2325-6121 Regular Substitutes: Nurse substitutes, vision and hearing screener 3200-6111 Professional Salaries : 1.0 FTE school nurse 3209-6249 Equipment Repair: Annual calibration of equipment 3209-6580 Other Supplies: Medical supplies for health room</p> |
| <p>GUIDANCE – S2-33 2710-6111 Professional Salaries: 1.0 FTE school counselor 2719-6580 Other Supplies: Social/emotional materials</p> |

SCHOOL COMMITTEE'S BUDGET 2022

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL |
|--|-----|------|------|-----------------------------|-------------|---------------------|-------------|----------------|------------------------|--------------------|-------------|----------------|------------------------|--------------------|-------------|----------------|
| MATH | | | | | | | | | | | | | | | | |
| S2 | 17 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 464 | 1.00 | 95,169 | | | 1.00 | 94,705 | | | 1.00 | 92,871 |
| S2 | 17 | 2415 | 6516 | TEACHING MATERIALS | | 6,000 | | 16,500 | | | | 10,500 | | | | 22,806 |
| S2 | 17 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | 500 | | | | 500 | | | | 41 |
| S2 | 17 | 2455 | 6516 | TEACHING MATERIALS | | 330 | | 1,100 | | | | 770 | | | | 1,216 |
| TOTAL MATH | | | | | 0.00 | 6,794 | 1.00 | 113,269 | 0 | 0 | 1.00 | 106,475 | 0 | 0 | 1.00 | 116,934 |
| SCIENCE | | | | | | | | | | | | | | | | |
| S2 | 18 | 2415 | 6516 | TEACHING MATERIALS | | -500 | | 2,300 | | | | 2,800 | | | | 86 |
| S2 | 18 | 2420 | 6720 | EQUIPMENT | | 0 | | | | | | | | | | |
| S2 | 18 | 2430 | 6580 | OTHER SUPPLIES | | -500 | | 500 | | | | 1,000 | | | | 248 |
| S2 | 18 | 2455 | 6516 | TEACHING MATERIALS | | 1,000 | | 1,000 | | | | | | | | 342 |
| TOTAL SCIENCE | | | | | 0.00 | 0 | 0.00 | 3,800 | 0 | 0 | 0.00 | 3,800 | 0 | 0 | 0.00 | 676 |
| SOCIAL STUDIES | | | | | | | | | | | | | | | | |
| S2 | 19 | 2415 | 6516 | TEACHING MATERIALS | | -300 | | 2,600 | | | | 2,900 | | | | 342 |
| S2 | 19 | 2430 | 6580 | OTHER SUPPLIES | | 300 | | 500 | | | | 200 | | | | 0 |
| S2 | 19 | 2455 | 6502 | INSTRUCTIONAL SOFTWARE | | 0 | | | | | | | | | | |
| TOTAL SOCIAL STUDIES | | | | | 0.00 | 0 | 0.00 | 3,100 | 0 | 0 | 0.00 | 3,100 | 0 | 0 | 0.00 | 342 |
| WORLD LANGUAGE | | | | | | | | | | | | | | | | |
| S2 | 20 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 281 | 1.00 | 56,678 | | | 1.00 | 56,397 | | | | |
| S2 | 20 | 2415 | 6516 | TEACHING MATERIALS | | 1,000 | | 1,000 | | | | | | | | |
| S2 | 20 | 2430 | 6580 | OTHER SUPPLIES | | 1,000 | | 1,000 | | | | | | | | |
| TOTAL WORLD LANGUAGE | | | | | 0.00 | 2,281 | 1.00 | 58,678 | 0 | 0 | 1.00 | 56,397 | 0 | 0 | 0.00 | 0 |
| ART | | | | | | | | | | | | | | | | |
| S2 | 21 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 397 | 1.00 | 81,189 | | | 1.00 | 80,792 | | | 1.00 | 78,261 |
| S2 | 21 | 2305 | 6193 | STIPENDS | | 0 | | 300 | | | | 300 | | | | 300 |
| S2 | 21 | 2415 | 6516 | TEACHING MATERIALS | | -300 | | 200 | | | | 500 | | | | 2,673 |
| S2 | 21 | 2430 | 6580 | OTHER SUPPLIES | | 300 | | 4,000 | | | | 3,700 | | | | |
| TOTAL ART | | | | | 0.00 | 397 | 1.00 | 85,689 | 0 | 0 | 1.00 | 85,292 | 0 | 0 | 1.00 | 81,234 |
| MUSIC | | | | | | | | | | | | | | | | |
| S2 | 22 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 1,851 | 1.65 | 153,170 | | | 1.65 | 151,319 | | | 1.65 | 146,848 |
| S2 | 22 | 2305 | 6193 | STIPENDS | | 0 | | 1,500 | | | | 1,500 | | | | 1,400 |
| S2 | 22 | 2415 | 6516 | TEACHING MATERIALS | | 150 | | 1,350 | | | | 1,200 | | | | 1,304 |
| S2 | 22 | 2420 | 6249 | EQUIPMENT REPAIR-DOY MUSIC | | -750 | | | | | | 750 | | | | 329 |
| S2 | 22 | 2420 | 6720 | DOY MUSIC INSTRUC EQUIPMENT | | 0 | | 500 | | | | 500 | | | | 253 |
| S2 | 22 | 2430 | 6580 | OTHER SUPPLIES | | -150 | | 300 | | | | 450 | | | | 170 |
| TOTAL MUSIC | | | | | 0.00 | 1,101 | 1.65 | 156,820 | 0 | 0 | 1.65 | 155,719 | 0 | 0 | 1.65 | 150,304 |
| PHYSICAL EDUCATION/HEALTH | | | | | | | | | | | | | | | | |
| S2 | 23 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 2,670 | 1.50 | 123,575 | | | 1.50 | 120,905 | | | 1.50 | 106,667 |
| S2 | 23 | 2420 | 6720 | EQUIPMENT | | 0 | | 1,000 | | | | 1,000 | | | | 479 |
| TOTAL PHYSICAL EDUCATION HEALTH | | | | | 0.00 | 2,670 | 1.50 | 124,575 | 0 | 0 | 1.50 | 121,905 | 0 | 0 | 1.50 | 107,146 |
| LIBRARY/MEDIA CENTER | | | | | | | | | | | | | | | | |
| S2 | 27 | 2340 | 6111 | PROFESSIONAL SALARIES | 0.00 | 4,899 | 1.00 | 82,922 | | | 1.00 | 78,023 | | | 1.00 | 72,448 |
| S2 | 27 | 2340 | 6114 | TEACHER ASSISTANT SALARIES | | 0 | | | | | | | | | | |
| S2 | 27 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | 4,000 | | | | 4,000 | | | | 3,516 |
| S2 | 27 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | 400 | | | | 400 | | | | 100 |
| S2 | 27 | 2453 | 6720 | EQUIPMENT | | 0 | | | | | | | | | | 559 |
| S2 | 27 | 2455 | 6516 | TEACHING MATERIALS | | 600 | | 600 | | | | | | | | 0 |
| TOTAL LIBRARY/MEDIA CENTER | | | | | 0.00 | 5,499 | 1.00 | 87,922 | 0 | 0 | 1.00 | 82,423 | 0 | 0 | 1.00 | 76,623 |
| HEALTH SERVICES | | | | | | | | | | | | | | | | |
| S2 | 32 | 2325 | 6121 | REGULAR SUBSTITUTES | | 0 | | 1,250 | | | | 1,250 | | | | 2,006 |
| S2 | 32 | 3200 | 6111 | PROFESSIONAL SALARIES | 0.00 | -12,365 | 1.00 | 51,036 | | | 1.00 | 63,401 | | | 1.00 | 39,458 |
| S2 | 32 | 3209 | 6249 | EQUIPMENT REPAIR | | 0 | | 200 | | | | 200 | | | | 79 |
| S2 | 32 | 3209 | 6580 | OTHER SUPPLIES | | 0 | | 1,000 | | | | 1,000 | | | | 646 |
| TOTAL HEALTH SERVICES | | | | | 0.00 | -12,365 | 1.00 | 53,486 | 0 | 0 | 1.00 | 65,851 | 0 | 0 | 1.00 | 42,189 |
| GUIDANCE | | | | | | | | | | | | | | | | |
| S2 | 33 | 2710 | 6111 | PROFESSIONAL SALARIES | 0.00 | 409 | 1.00 | 82,577 | | | 1.00 | 82,168 | | | 1.00 | 80,551 |
| S2 | 33 | 2719 | 6580 | OTHER SUPPLIES | | 0 | | 1,000 | | | | 1,000 | | | | 549 |
| S2 | 33 | 2720 | 6511 | TEST MATERIALS | | 0 | | | | | | | | | | 0 |
| TOTAL GUIDANCE | | | | | 0.00 | 409 | 1.00 | 83,577 | 0 | 0 | 1.00 | 83,168 | 0 | 0 | 1.00 | 81,100 |

Paul F. Doyon Memorial School Budget Narrative

CO-CURRICULAR – S2-35

3520-6193 Stipends: Coordinators and mentors for Student Leadership Team, Early Act Team, Ipswich Advisors and Mentors, Math Team

SPECIAL EDUCATION – S2-40

2305-6111 Professional Salaries: 6.7 FTE SPED teachers (1.0 FTE funded from the IDEA Grant)

2110-6111 Professional Salaries: 1.0 FTE SPED program manager

2320-6111 Professional Salaries: 0.7 FTE Speech therapists

2320-6114 Therapy Assistant Salaries: 0.7 FTE SLPA, 0.7 FTE COTA, 0.22 FTE PTA, 6.0 FTE RBT's, therapy home hours

2329-6306 Occupational/Physical Therapy: School year contracted services for OT, PT, vision services, orientation and mobility services, assistive technology, etc. (partially funded from Circuit Breaker, was fully funded from Circuit Breaker in FY21)

2330-6112 Secretaries Salary: 0.5 FTE SPED secretary

2330-6114 Teacher Assistant Salaries: 12.5 FTE SPED teaching assistants grades K-5, bus monitor hours

2330-6126 Tutor Salaries: SPED home tutoring, before/after school tutoring

2415-6516 Teaching Materials: Instructional materials and manipulatives

2430-6580 Instruction Supplies: Classroom consumables, SPED office supplies and postage

2800-6111 Professional Salaries: 1.0 FTE Psychologist (no longer partially funded from the IDEA grant)

9400-6320 SPED Collab Tuitions: Outplacement tuition for 1 student (no longer partially funded from Circuit Breaker)

SUMMER SPECIAL EDUCATION – S2-41

Elementary summer special education programs and services will be located at Winthrop School

ENGLISH AS A SECOND LANGUAGE – S2-42

2415-6516 Teaching Materials: ELL program materials including books, dictionaries, flash cards, word games, etc.

PRINCIPAL'S OFFICE – S2-52

2210-6111 Professional Salaries: 1.0 FTE principal

2210-6112 Secretaries Salary: 2.0 FTE clerical staff

2210-6193 Stipends: MCAS coordinator, schedule preparation and substitute caller

2219-6308 Professional Education Service: Funding for 2 Fellows Program candidates from local colleges

2219-6342 Postage: Stamps and mailings

2219-6380 Purchased Services: Printing of student/parent handbook, memberships, subscriptions

LUNCH AIDES – S2-61

3400-6113 Support Salaries: 4 lunchroom assistant positions, each position is for 2 hours per day

SCHOOL COMMITTEE'S BUDGET 2022

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL | |
|---|-----|------|------|-----------------------------------|------------|---------------------|----------|-------------|------------------------|--------------------|----------|-------------|------------------------|--------------------|----------|-------------|--------|
| CO-CURRICULAR | | | | | | | | | | | | | | | | | |
| S2 | 35 | 3520 | 6193 | STIPENDS | | 0 | | 4,400 | | | | 4,400 | | | | 3,400 | |
| TOTAL CO-CURRICULAR | | | | | 0.00 | 0 | 0.00 | 4,400 | 0 | 0 | 0.00 | 4,400 | 0 | 0 | 0.00 | 3,400 | |
| SPECIAL EDUCATION | | | | | | | | | | | | | | | | | |
| S2 | 40 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 5,984 | 5.70 | 408,960 | | 66,062 | 5.70 | 402,976 | | 65,734 | 6.70 | 426,330 | |
| S2 | 40 | 2110 | 6111 | PROFESSIONAL SALARIES | 0.00 | 453 | 1.00 | 98,022 | | | 1.00 | 97,569 | | | 0.18 | 16,864 | |
| S2 | 40 | 2320 | 6111 | PROFESSIONAL SALARIES | -0.10 | -12,843 | 0.70 | 56,800 | | | 0.80 | 69,643 | | | 0.80 | 66,821 | |
| S2 | 40 | 2320 | 6114 | THERAPY ASSISTANT SALARIES | -0.10 | 1,927 | 7.62 | 301,851 | | | 7.72 | 299,924 | | | 7.83 | 256,315 | |
| S2 | 40 | 2329 | 6306 | OCCUPATIONAL/PHYSICAL THERAPY | | 35,080 | | 35,080 | 50,820 | | | 0 | 84,400 | | | 23,815 | |
| S2 | 40 | 2330 | 6112 | SECRETARIES SALARY | 0.00 | 0 | 0.50 | 26,074 | | | 0.50 | 26,074 | | | 0.50 | 27,602 | |
| S2 | 40 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | 0.00 | 1,947 | 12.50 | 296,400 | | | 12.50 | 294,453 | | | 11.50 | 252,885 | |
| S2 | 40 | 2330 | 6126 | TUTOR SALARIES | | 0 | | 2,000 | | | | 2,000 | | | | | |
| S2 | 40 | 2339 | 6380 | PURCHASED SERVICES | | 0 | | | | | | | | | | 35 | |
| S2 | 40 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | 6,500 | | | | 6,500 | | | | 3,366 | |
| S2 | 40 | 2430 | 6580 | INSTRUCTION SUPPLIES | | 0 | | 2,000 | | | | 2,000 | | | | 2,476 | |
| S2 | 40 | 2455 | 6516 | TEACHING MATERIALS | | 0 | | | | | | | | | | 140 | |
| S2 | 40 | 2720 | 6111 | DIAGNOSTIC-PROFESSIONAL SALARY | | 0 | | | | | | | | | | | |
| S2 | 40 | 2729 | 6380 | PURCHASED SERVICES | | 0 | | | | | | | | | | 354 | |
| S2 | 40 | 2729 | 6511 | TEST MATERIALS | | 0 | | | | | | | | | | 301 | |
| S2 | 40 | 2729 | 6380 | PURCHASED SERVICES | | 0 | | | | | | | | | | | |
| S2 | 40 | 2800 | 6111 | PROFESSIONAL SALARIES | 0.50 | 36,912 | 1.00 | 71,140 | | | 0.50 | 34,228 | | 34,228 | 0.50 | 32,409 | |
| S2 | 40 | 9100 | 6320 | TUITION TO MASS SCHOOLS | | 0 | | | | | | | | | | | |
| S2 | 40 | 9200 | 6320 | TUITION TO OUT- OF- STATE SCHOOLS | | 0 | | | | | | | | | | 49,856 | |
| S2 | 40 | 9300 | 6320 | TUITION TO NON-PUBLIC SCHOOLS | | 0 | | | | | | | | | | 18,454 | |
| S2 | 40 | 9400 | 6320 | TUITION TO COLLABORATIVES | | 45,600 | | 60,000 | | | | 14,400 | 35,600 | | | | |
| TOTAL SPECIAL EDUCATION | | | | | 0.30 | 115,060 | 29.02 | 1,364,827 | 50,820 | 66,062 | 28.72 | 1,249,767 | 120,000 | 99,962 | 28.01 | 1,178,023 | |
| SUMMER SPECIAL EDUCATION | | | | | | | | | | | | | | | | | |
| S2 | 41 | 2305 | 6111 | PROFESSIONAL SALARIES | | 0 | | | | | | | | | | 7,400 | |
| S2 | 41 | 2320 | 6111 | PROFESSIONAL SALARIES | | 0 | | | | | | | | | | 2,580 | |
| S2 | 41 | 2320 | 6114 | THERAPY ASSISTANT SALARIES | | 0 | | | | | | | | | | 13,859 | |
| S2 | 41 | 2329 | 6306 | OCCUPATIONAL/PHYSICAL THERAPY | | 0 | | | | | | | | | | 813 | |
| S2 | 41 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | | 0 | | | | | | | | | | 5,720 | |
| S2 | 41 | 3200 | 6111 | PROFESSIONAL SALARIES | | 0 | | | | | | | | | | 3,200 | |
| TOTAL SUMMER SPECIAL EDUCATION | | | | | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 33,572 | |
| ENGLISH AS A SECOND LANGUAGE | | | | | | | | | | | | | | | | | |
| S2 | 42 | 2415 | 6516 | TEACHING MATERIALS | | 200 | | 500 | | | | 300 | | | | 202 | |
| TOTAL ENGLISH AS A SECOND LANGUAGE | | | | | 0.00 | 200 | 0.00 | 500 | 0 | 0 | 0.00 | 300 | 0 | 0 | 0.00 | 202 | |
| PRINCIPAL'S OFFICE | | | | | | | | | | | | | | | | | |
| S2 | 52 | 2210 | 6111 | PROFESSIONAL SALARIES | 0.00 | 1,500 | 1.00 | 129,620 | | | 1.00 | 128,120 | | | 1.00 | 124,995 | |
| S2 | 52 | 2210 | 6112 | SECRETARIES SALARY | 0.00 | 0 | 2.00 | 108,735 | | | 2.00 | 108,735 | | | 2.00 | 107,512 | |
| S2 | 52 | 2210 | 6132 | DOY SECRETARY SUPPORT OT | | 0 | | | | | | | | | | | |
| S2 | 52 | 2210 | 6193 | STIPENDS | | 0 | | 3,800 | | | | 3,800 | | | | 2,400 | |
| S2 | 52 | 2219 | 6249 | EQUIPMENT REPAIR | | 0 | | | | | | | | | | | |
| S2 | 52 | 2219 | 6308 | PROFESSIONAL EDUCATION SERVICE | | 0 | | 40,000 | | | | 40,000 | | | | 18,072 | |
| S2 | 52 | 2219 | 6342 | POSTAGE | | 500 | | 1,500 | | | | 1,000 | | | | 605 | |
| S2 | 52 | 2219 | 6380 | PURCHASED SERVICES | | 0 | | 3,000 | | | | 3,000 | | | | 666 | |
| TOTAL PRINCIPAL'S OFFICE | | | | | 0.00 | 2,000 | 3.00 | 286,655 | 0 | 0 | 3.00 | 284,655 | 0 | 0 | 3.00 | 254,250 | |
| LUNCH AIDES | | | | | | | | | | | | | | | | | |
| S2 | 61 | 3400 | 6113 | SUPPORT SALARIES | | 0 | | 19,780 | | | | 19,780 | | | | 18,027 | |
| TOTAL LUNCH AIDES | | | | | 0.00 | 0 | 0.00 | 19,780 | 0 | 0 | 0.00 | 19,780 | 0 | 0 | 0.00 | 18,027 | |
| TRANSPORTATION/FIELD TRIPS | | | | | | | | | | | | | | | | | |
| S2 | 65 | 2440 | 6117 | BUS DRIVER SALARIES | | 0 | | | | | | | | | | | |
| TOTAL TRANSPORTATION/FIELD TRIPS | | | | | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | |
| TOTAL DOYON SCHOOL | | | | | 0.30 | 92,529 | 63.17 | 4,206,779 | 50,820 | 66,062 | 62.87 | 4,114,250 | 120,000 | 99,962 | 61.16 | 3,884,660 | |
| | | | | | | | | 2.25% | | | | | | | | | -4.76% |

Winthrop School Budget

Fiscal Year 2022



Resilience

"Sometimes," said the horse

"Sometimes what?" asked the boy.

"Sometimes just getting up and carrying on is brave and magnificent." – Charlie Mackesy

We are a community of learners inspired to act with compassion, integrity and joy.
Winthrop School's Mission Statement

Winthrop School

Educational Goals

Fiscal Year 2022

Providing a path to success through a coherent curriculum, effective instruction, and student agency.

Develop a robust remedial program to assess and address instructional deficits created by disrupted learning.

In recognition of the pandemic-caused disruption in learning, special attention may be required to address any learning gaps that have occurred as a result of the shift in instructional format and educational structure. Recent data is currently inconclusive, yet strongly suggests, vulnerable populations have been especially hurt by this disruption. With the allocated budget, we strengthen our remedial supports, creating a clear and consistent response to needs through the daily schedule. Established progress monitoring routines and expectations mark success.

Create and strengthen connections and a sense of belonging through the joys and wonders of learning.

Isolation and reduced interactions are a by-product of social distancing, leaving many students feeling disconnected. In a recent survey, 29% of adolescents reported not feeling connected at all to school adults, their classmates or their school community. (America's Promise. The State of Young People During COVID-19) Since a sense of belonging is embedded in social emotional well-being, finding ways to connect within and among each other takes on greater importance. Co-curricular opportunities and social learning experiences are incorporated within our fiscal planning.

Winthrop School

Enrollment

| | Current (1/1/21) Enrollment | Current # of Sessions | Current Class Size | Projected Enrollment 2021* | Projected # of Sessions | Projected Average Class Size 2021 |
|---------------|-----------------------------------|--------------------------|-----------------------|----------------------------------|----------------------------|---|
| Preschool | 26 | 2 | 12/14 | 40 | 2 | 20/20 |
| Kindergarten | 45 | 3 | 14/16/15 | 55 | 3 | 18/18/19 |
| Grade One | 50 | 3 | 16/16/18 | 50 | 3 | 16/17/17 |
| Grade Two | 51 | 3 | 17/16/18 | 55 | 3 | 18/18/19 |
| Grade Three | 66 | 3 | 22/22/22 | 52 | 3 | 17/17/18 |
| Grade Four | 58 | 3 | 19/20/19 | 66 | 3 | 22/22/22 |
| Grade Five | 62 | 3 | 22/21/19 | 60 | 3 | 20/20/20 |
| Total: | 358 | 20 | | 378 | 20 | |

**anticipating students returning to district*

Winthrop School

2022 Budget Breakdown

| | Budget Amount | Budget Percentage |
|-------------------------------------|--------------------|-------------------|
| SALARIES | | |
| Regular Education and Support Staff | \$2,773,886 | 61.40% |
| Special Education Salaries | \$1,496,913* | 33.13% |
| | | |
| EXPENSES | | |
| Regular Education Expenses | \$209,850 | 4.65% |
| Special Education Expenses | \$37,050 | 0.82% |
| | | |
| TOTAL | \$4,517,699 | 100.0% |

*includes district preschool and elementary summer programming

Budget Comparison

| | FY22 | FY21 | Dollar Change | Percent Change | Percent of Budget |
|--------------------------|--------------------|--------------------|------------------|----------------|-------------------|
| SALARIES | \$2,773,886 | \$2,768,416 | \$5,470 | 0.20% | 61.40% |
| OTHER EXPENSES | \$209,850 | \$228,830 | -\$18,980 | -8.29% | 4.65% |
| SPECIAL EDUCATION | \$1,533,963* | \$1,408,179 | \$125,784 | 8.93% | 33.95% |
| | | | | | |
| TOTAL | \$4,517,699 | \$4,405,425 | \$112,274 | 2.55% | |

Winthrop School

Other Funding Sources

| | |
|---|------------------|
| Title I Grant | \$133,201 |
| 0.9 FTE Reading and 0.4 FTE Math Specialist | \$121,770 |
| Family outreach /admin oversight/ .25 FTE Secretary | \$11,431 |
| IDEA Grant | \$68,410 |
| 1 FTE Teacher Salary | \$68,410 |
| ESSER II | \$23,299 |
| 1 FTE Teaching Assistant | \$23,299 |
| Circuit Breaker | \$13,560 |
| Special Education Services | |
| Total | \$238,470 |

Total Funding for Fiscal Year 2022

| | | |
|---|-------------------------|-----------------|
| FY22 Appropriated Budget Request | \$4,517,699 | (94.99%) |
| Other Funding Sources | <u>\$238,470</u> | (5.01%) |
| Actual Funding for FY22 | \$4,756,169 | |

Winthrop School Budget Narrative

| |
|---|
| <p>UNDISTRIBUTED - S3-10-</p> <p>2305 6111 Fifteen Classroom Teachers for gr. 1-5, three sections for each grade level.</p> <p>2305 6193 Stipends for teachers to coordinate assessments and hold evening conferences.</p> <p>2325 6121 Substitutes for all teachers, specialists and assistants for sick and personal leave.</p> <p>2330 6126 Tutor salaries to strengthen intervention services in an effort to eliminate learning gaps and special ed. referrals.</p> <p>2359 6308 Professional development funds to address ongoing building-based professional development needs.</p> <p>2415 6516 Materials for afterschool program supplies, student-led, project based learning initiatives and Farm to School initiatives.</p> <p>2420 6249 Repair/Maintenance contracts for an aging high-speed duplicator.</p> <p>2420 6271 New lease of three copiers (2 B&W, 1 Color) which includes maintenance cost.</p> <p>2420 6720 Classroom furniture/equipment (new and replacements), i.e., tables, updated student furniture and bookshelves.</p> <p>2430 6580 General education supplies – consumables such as colored paper, writing utensils, paperclips, glue, etc.</p> <p>2453 6380 Print Management System -toner and supplies for all copiers and printers.</p> <p>2455 6502 Instructional software subscriptions such as research databases, screening tools.</p> <p>2720 6511 Testing materials for annual pre-kindergarten and kindergarten screening process.</p> |
| <p>PRESCHOOL - S3-11-</p> <p>2305 6111 Two Preschool Teachers.</p> <p>2320 6114 Consolidation and restructuring of staffing includes 2 RBTs.</p> <p>2330 6114 Two Teaching Assistants.</p> <p>2430 6580 Classroom supplies and teaching materials.</p> |
| <p>KINDERGARTEN - S3-12-</p> <p>2305 6111 Three Kindergarten teachers.</p> <p>2330 6114 One Teaching Assistant for student safety and support. Student need reflects a shift of two Teaching Assistants to special education.</p> <p>2415 6516 Kindergarten classroom materials – books, instructional program materials for literacy, math, and STEAM projects.</p> <p>2430 6580 General classroom supplies – paint, glue, clay, paper, stamps, portfolios, markers, science consumables, etc.</p> |
| <p>ENGLISH LANGUAGE ARTS - S3-15-</p> <p>2415 6516 Instructional materials for gr. 1-5 – writing instruction materials, vocabulary instruction, spelling handbooks, and journals.</p> |
| <p>READING - S3-16-</p> <p>2305 6111 .6FTE Reading Specialist teacher funded through the appropriation budget. Title I Grant funds anticipated for .9FTE Reading Specialist Teacher. This represents an increase of .4FTE for Tier II services.</p> <p>2330 6114 1 FTE Reading support Teaching Assistant funded by appropriated budget and 1FTE Reading support Teaching Assistant funded by ESSER II for enhanced Tier II services.</p> <p>2410 6514 Mentor texts, reading group books.</p> <p>2415 6516 Instructional reading materials for gr. 1-5 – Calkins, Foundations, Heggerty.</p> <p>2455 6502 Instructional software-DIBELS online reading assessment subscription; school license for Lexia Core 5/RAPID reading program/assessment.</p> |

SCHOOL COMMITTEE'S BUDGET FY2022
MARCH 1, 2021

| SCHOOL COMMITTEE'S BUDGET 2022 | | | | | | | | | | | | | | | | | |
|--------------------------------|------------------------------------|------|------|---------------------|--------------------------------|---------------------|----------------|--------------|------------------------|--------------------|---------------|--------------|------------------------|--------------------|---------------|--------------|------------------|
| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL | |
| WINTHROP SCHOOL | | | | | | | | | | | | | | | | | |
| UNDISTRIBUTED | | | | | | | | | | | | | | | | | |
| | S3 | 10 | 2305 | 6111 | CLASSROOM TEACHERS | 0.00 | 24,824 | 15.00 | 1,303,441 | | 15.00 | 1,278,617 | | | 15.00 | 1,208,466 | |
| | S3 | 10 | 2305 | 6193 | CLASSROOM TEACHERS | | -1,000 | | 4,000 | | | 5,000 | | | | 2,400 | |
| | S3 | 10 | 2325 | 6120 | PD SUBSTITUTES | | 0 | | | | | 0 | | | | 204 | |
| | S3 | 10 | 2325 | 6121 | REGULAR SUBSTITUTES | | 0 | | 15,000 | | | 15,000 | | | | 15,904 | |
| | S3 | 10 | 2330 | 6114 | TA SALARIES | | 0 | | | | | 0 | | | | | |
| | S3 | 10 | 2330 | 6126 | TUTOR SALARIES | | -2,500 | | 5,000 | | | 7,500 | | | | 330 | |
| | S3 | 10 | 2356 | 6193 | PD STIPEND | | 0 | | | | | 0 | | | | | |
| | S3 | 10 | 2359 | 6308 | PROF DEV REGISTRATIONS, TRAVEL | | 1,000 | | 1,000 | | | 0 | | | | 10,982 | |
| | S3 | 10 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | 4,000 | | | 4,000 | | | | 999 | |
| | S3 | 10 | 2420 | 6249 | EQUIPMENT REPAIR | | 0 | | 400 | | | 400 | | | | 204 | |
| | S3 | 10 | 2420 | 6271 | RENT EQUIPMENT/FURNITURE | | 400 | | 8,400 | | | 8,000 | | | | 7,384 | |
| | S3 | 10 | 2420 | 6720 | EQUIPMENT | | 2,000 | | 5,000 | | | 3,000 | | | | 1,603 | |
| | S3 | 10 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | 15,000 | | | 15,000 | | | | 16,674 | |
| | S3 | 10 | 2451 | 6380 | WIN TECH PURCHASED SERVICES | | 0 | | | | | 0 | | | | | |
| | S3 | 10 | 2453 | 6380 | WIN INSTRUC HW PURCH SVCS | | 0 | | 9,000 | | | 9,000 | | | | 6,226 | |
| | S3 | 10 | 2455 | 6502 | INSTRUCTIONAL SOFTWARE | | 200 | | 2,600 | | | 2,400 | | | | | |
| | S3 | 10 | 2459 | 6816 | WIN CAP TECH COMPUTERS/COMMUNI | | 0 | | | | | 0 | | | | 6,007 | |
| | S3 | 10 | 2720 | 6511 | TEST MATERIALS | | 50 | | 450 | | | 400 | | | | 197 | |
| | TOTAL UNDISTRIBUTED | | | | | 0.00 | 24,974 | 15.00 | 1,373,291 | 0 | 0 | 15.00 | 1,348,317 | 0 | 0 | 15.00 | 1,277,580 |
| PRESCHOOL | | | | | | | | | | | | | | | | | |
| | S3 | 11 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 677 | 2.00 | 136,919 | 0 | 2.00 | 136,242 | 0 | | 1.25 | 87,118 | |
| | S3 | 11 | 2320 | 6114 | OCCUPATIONAL/PHYSICAL THERAPY | 0.00 | 1,479 | 2.00 | 75,624 | | 2.00 | 74,145 | | | 2.00 | 37,719 | |
| | S3 | 11 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | 0.00 | 0 | 2.00 | 41,599 | | 2.00 | 41,599 | | | 1.00 | 20,319 | |
| | S3 | 11 | 2420 | 6720 | EQUIPMENT | | 0 | | | | | 0 | | | | | |
| | S3 | 11 | 2430 | 6580 | OTHER SUPPLIES | | 1,000 | | 3,000 | | | 2,000 | | | | 2,591 | |
| | TOTAL PRESCHOOL | | | | | 0.00 | 3,156 | 6.00 | 257,142 | 0 | 0 | 6.00 | 253,986 | 0 | 0 | 4.25 | 147,747 |
| KINDERGARTEN | | | | | | | | | | | | | | | | | |
| | S3 | 12 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 5,022 | 3.00 | 249,467 | | 3.00 | 244,445 | | | 3.00 | 237,362 | |
| | S3 | 12 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | -2.00 | -45,921 | 1.00 | 23,549 | | 3.00 | 69,470 | | | 2.00 | 46,003 | |
| | S3 | 12 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | 2,000 | | | 2,000 | | | | 1,368 | |
| | S3 | 12 | 2430 | 6580 | INSTRUCTION SUPPLIES | | 0 | | 1,000 | | | 1,000 | | | | 1,117 | |
| | S3 | 12 | 2455 | 6516 | TEACHING MATERIALS | | 0 | | | | | 0 | | | | | |
| | TOTAL KINDERGARTEN | | | | | -2.00 | -40,899 | 4.00 | 276,016 | 0 | 0 | 6.00 | 316,915 | 0 | 0 | 5.00 | 285,850 |
| ENGLISH/LANGUAGE ARTS | | | | | | | | | | | | | | | | | |
| | S3 | 15 | 2415 | 6516 | TEACHING MATERIALS | | 100 | | 3,300 | | | 3,200 | | | | 3,509 | |
| | S3 | 15 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | | | | 0 | | | | | |
| | S3 | 15 | 2455 | 6516 | TEACHING MATERIALS | | 0 | | | | | 0 | | | | | |
| | TOTAL ENGLISH/LANGUAGE ARTS | | | | | 0.00 | 100 | 0.00 | 3,300 | 0 | 0 | 0.00 | 3,200 | 0 | 0 | 0.00 | 3,509 |
| READING | | | | | | | | | | | | | | | | | |
| | S3 | 16 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 278 | 0.60 | 58,201 | | | 84,302 | 0.60 | 57,923 | 37,282 | 0.50 | 46,686 |
| | S3 | 16 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | 0.00 | 0 | 1.00 | 23,549 | | 1.00 | 23,549 | | | 1.00 | 23,463 | |
| | S3 | 16 | 2330 | 6112 | CLERICAL SALARIES | | 0 | | | | | 6,431 | | 6,431 | | | |
| | S3 | 16 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | -2,100 | | 3,200 | | | 5,300 | | | | | |
| | S3 | 16 | 2415 | 6516 | TEACHING MATERIALS | | -250 | | 1,500 | | | 1,750 | | | | 1,787 | |
| | S3 | 16 | 2430 | 6580 | OTHER SUPPLIES | | -200 | | | | | 200 | | | | | |
| | S3 | 16 | 2455 | 6502 | INSTRUCTIONAL SOFTWARE | | 1,000 | | 13,500 | | | 12,500 | | | | 11,013 | |
| | S3 | 16 | 2455 | 6516 | TEACHING MATERIALS | | 0 | | | | | 0 | | | | | |
| | TOTAL READING | | | | | 0.00 | -1,272 | 1.60 | 99,950 | 0 | 90,733 | 1.60 | 101,222 | 0 | 43,713 | 1.50 | 82,949 |

Winthrop School Budget Narrative

| |
|--|
| <p>MATH - S3-17- 2305 6111 1.60FTE Math Specialist teachers funded by appropriated budget. Title I Grant funds .4FTE. 2330 6114 .67 FTE Math Teaching Assistant for enhanced Tier II supports. 2415 6516 Instructional materials for gr. K-5 – Illustrative Math (consumable materials). 2455 6502 Digital Illustrative Math resources.</p> |
| <p>SCIENCE - S3-18- 2410 6514 Non-fiction and periodical reading resources, supplemented by reading and library media lines. 2415 6502 Instructional software includes simulation applications, problem-solving, and performance exemplars. 2415 6516 Instructional/consumable materials for science instruction supporting project-based investigations and STEAM initiatives. 2420 6720 Non-consumable instructional materials, i.e., Lego kits, nets, binoculars.</p> |
| <p>SOCIAL STUDIES - S3-19- 2410 6514 Non-fiction and periodical reading resources to support new/updated units of study. 2415 6516 Instructional materials to for development, implementation and assessment of new state standards.</p> |
| <p>WORLD LANGUAGE – S3- 2- 2305 6111 1FTE World Language Teacher. 2415 6516 Instructional materials such as books, consumable materials, etc.</p> |
| <p>ART - S3-21- 2305 6111 1FTE Visual Arts Teacher instructing visual arts and integrated STEAM curricular integration. 2415 6516 Global art opportunities, i.e., Artlink and makerspace supplies. 2430 6580 General art supplies such as paint, paper, clay, etc. 2455 6516 Non-consumable teaching materials, i.e., prints.</p> |
| <p>MUSIC - S3-22- 2305 6111 1.65 FTE represents general music/chorus teacher for prek-grade 5 and instrumental (band/strings) instruction in grades 4 & 5. 2305 6193 Stipends for concerts per contract and accompanist. 2415 6516 Instructional materials –subscription for Music Express for general music sessions and chorus; sheet music rights. 2415 6580 General supplies – music binders and consumables for music instruction. 2420 6249 and 6720 Funds allocated for musical equipment repair and purchase to strengthen access to instrumental music instruction.</p> |
| <p>PHYSICAL EDUCATION - S3-23 2305 6111 1.5 FTE Physical Education teachers. 2357 6380 Instructional materials for health and nutrition instruction. 2420 6720 Equipment – ongoing replacement and upgrade of equipment.</p> |

SCHOOL COMMITTEE'S BUDGET 2022

| | | | | | FTE | INCREASE | 2022 | FY22 | FY22 REV/GIFT | FY22 GRANTS | 2021 | FY21 | FY21 REV/GIFT | FY21 GRANTS | 2020 | FY20 |
|---|----|------|------|----------------------------|-------------|--------------|-------------|----------------|------------------|----------------|-------------|----------------|------------------|----------------|-------------|----------------|
| MATH | | | | | | | | | | | | | | | | |
| S3 | 17 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 742 | 1.60 | 154,370 | | 37,468 | 1.60 | 153,628 | | 37,282 | 1.60 | 129,176 |
| S3 | 17 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | 0.00 | 0 | 0.67 | 15,891 | | | 0.67 | 15,891 | | | 0.67 | 15,936 |
| S3 | 17 | 2415 | 6516 | TEACHING MATERIALS | | -2,600 | | 9,400 | | | | 12,000 | | | | 14,026 |
| S3 | 17 | 2455 | 6502 | INSTRUCTIONAL SOFTWARE | | 1,900 | | 3,200 | | | | 1,300 | | | | 245 |
| S3 | 17 | 2455 | 6516 | TEACHING MATERIALS | | 0 | | | | | | | | | | |
| TOTAL MATH | | | | | 0.00 | 42 | 2.27 | 182,861 | 0 | 37,468 | 2.27 | 182,819 | 0 | 37,282 | 2.27 | 159,383 |
| SCIENCE | | | | | | | | | | | | | | | | |
| S3 | 18 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 0 | | | | | | | | | | |
| S3 | 18 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | 50 | | 300 | | | | 250 | | | | |
| S3 | 18 | 2415 | 6502 | INSTRUCTIONAL SOFTWARE | | 0 | | 1,200 | | | | 1,200 | | | | 999 |
| S3 | 18 | 2415 | 6516 | TEACHING MATERIALS | | -135 | | 2,600 | | | | 2,735 | | | | 101 |
| S3 | 18 | 2420 | 6720 | EQUIPMENT | | 300 | | 300 | | | | 0 | | | | |
| S3 | 18 | 2430 | 6580 | OTHER SUPPLIES | | 400 | | 400 | | | | 0 | | | | |
| S3 | 18 | 2455 | 6516 | TEACHING MATERIALS | | -275 | | | | | | 275 | | | | |
| TOTAL SCIENCE | | | | | 0.00 | 340 | 0.00 | 4,800 | 0 | 0 | 0.00 | 4,460 | 0 | 0 | 0.00 | 1,100 |
| SOCIAL STUDIES | | | | | | | | | | | | | | | | |
| S3 | 19 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | 450 | | 1,200 | | | | 750 | | | | |
| S3 | 19 | 2415 | 6516 | TEACHING MATERIALS | | -1,300 | | 3,200 | | | | 4,500 | | | | 939 |
| S3 | 19 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | | | | | | | | | |
| TOTAL SOCIAL STUDIES | | | | | 0.00 | -850 | 0.00 | 4,400 | 0 | 0 | 0.00 | 5,250 | 0 | 0 | 0.00 | 939 |
| WORLD LANGUAGE | | | | | | | | | | | | | | | | |
| S3 | 20 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 2,622 | 1.00 | 59,020 | | | 1.00 | 56,398 | | | | |
| S3 | 20 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | 2,000 | | | | 2,000 | | | | |
| S3 | 20 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | | | | | 0 | | | | |
| TOTAL WORLD LANGUAGE | | | | | 0.00 | 2,622 | 1.00 | 61,020 | 0 | 0 | 1.00 | 58,398 | 0 | 0 | 0.00 | 0 |
| ART | | | | | | | | | | | | | | | | |
| S3 | 21 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 5,030 | 1.00 | 87,161 | | | 1.00 | 82,131 | | | 1.00 | 74,354 |
| S3 | 21 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | 4,500 | | | | 4,500 | | | | 114 |
| S3 | 21 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | 4,500 | | | | 4,500 | | | | 3,571 |
| S3 | 21 | 2455 | 6516 | TEACHING MATERIALS | | -100 | | 150 | | | | 250 | | | | |
| TOTAL ART | | | | | 0.00 | 4,930 | 1.00 | 96,311 | 0 | 0 | 1.00 | 91,381 | 0 | 0 | 1.00 | 78,039 |
| MUSIC | | | | | | | | | | | | | | | | |
| S3 | 22 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 760 | 1.65 | 155,345 | | | 1.65 | 154,585 | | | 1.65 | 149,512 |
| S3 | 22 | 2305 | 6193 | STIPENDS | | 0 | | 3,194 | | | | 3,194 | | | | 2,700 |
| S3 | 22 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | 0 | | | | | | 0 | | | | |
| S3 | 22 | 2415 | 6516 | TEACHING MATERIALS | | -200 | | 2,200 | | | | 2,400 | | | | 821 |
| S3 | 22 | 2415 | 6580 | OTHER SUPPLIES | | 300 | | 700 | | | | 400 | | | | 665 |
| S3 | 22 | 2420 | 6249 | EQUIPMENT REPAIR-WIN MUSIC | | 0 | | 800 | | | | 800 | | | | 135 |
| S3 | 22 | 2420 | 6720 | WIN MUSIC EQUIPMENT | | 0 | | 3,000 | | | | 3,000 | | | | |
| TOTAL MUSIC | | | | | 0.00 | 860 | 1.65 | 165,239 | 0 | 0 | 1.65 | 164,379 | 0 | 0 | 1.65 | 153,833 |
| PHYS ED & HEALTH INSTRUCTION | | | | | | | | | | | | | | | | |
| S3 | 23 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 5,480 | 1.50 | 105,252 | | | 1.50 | 99,772 | | | 1.50 | 90,218 |
| S3 | 23 | 2415 | 6516 | TEACHING MATERIALS | | -500 | | 500 | | | | 1,000 | | | | |
| S3 | 23 | 2420 | 6720 | EQUIPMENT | | 1,000 | | 4,000 | | | | 3,000 | | | | 3,430 |
| TOTAL PHYS ED & HEALTH INSTRUCTION | | | | | 0.00 | 5,980 | 1.50 | 109,752 | 0 | 0 | 1.50 | 103,772 | 0 | 0 | 1.50 | 93,648 |

Winthrop School Budget Narrative

| |
|---|
| <p>LIBRARY - S3-27</p> <p>2340 6111 1FTE Library Media Specialist. 2340 6144 .67FTE Library Assistant. 2415 6516 Instructional materials for digital and media literacy materials. 2430 6580 Maintenance and improvement of the book collection; global experiences for students i.e., Shared Studios Portal 2455 6502 Research databases, coding resources, etc.</p> |
| <p>HEALTH SERVICES - S3-32-</p> <p>2325 6120 Professional development substitutes for nursing training. 2325 6121 Substitutes for the school nurse. 3200 6111 1.0 FTE School Nurse. 3209 6380 Calibration of hearing machine, and vision and hearing screening. 3209 6580 Medical supplies such as band aids, loose tooth containers!</p> |
| <p>GUIDANCE - S3-33-</p> <p>2710 6111 1FTE School Social Worker. 2719 6380 Social Emotional programs such as Girls, Inc., mindfulness, social thinking. 2719 6580 Games, books, curricular and other counseling materials.</p> |
| <p>CO-CURRICULAR - S3-35-</p> <p>3520 6193 Funds allocated for existing and expanded after school activities such as Student Leadership Council, Math Team, IAM and ACE.</p> |
| <p>SPECIAL EDUCATION - S3-40-</p> <p>2305 6111 7.17FTE SPED Teachers expanded to address identification increase and specific reading needs. 2315 6111 1FTE Program Manager. 2320 6111 2FTE Speech Therapists for preK–gr. 5, increased to address increased referrals in early childhood and reflect FY21 change. 2320 6114 2FTE Registered Behavioral Technicians (RBT) for Kindergarten – gr. 5. Physical, occupational and speech therapy assistants are also included in this line. Slight increase in therapy assistant FTE consistent with use in FY21. 2330 6112 Special Education secretarial services. 2330-6114 7 FTE TAs for K-5 classrooms; two TAs shifted from kindergarten general ed lines. 2415 6516 Teaching materials for K, & gr. 1-5 that allow for all students to access the curriculum-applications, interactive books and games, materials for auditory processing, social pragmatics, oral motor skills, etc. supplemented by other budget lines. 2420 6720 Purchase of batteries and repair for existing sound systems and unexpected equipment needs driven by student population. 2430 6580 Supplies such as folders, envelopes, printer cartridges, postage, etc. 2451 6816 Maintenance and upgrade of specific technology devices required for student learning. 2455 6502 Communication software upgrades. 2729 6380 Occupational, Vision, Hearing and Physical Therapy services. 2729 6511 Special Education assessment suite of testing resources. 2800 6111 1FTE School Psychologist, part of our mental health team.</p> |

SCHOOL COMMITTEE'S BUDGET 2022

| | | | | | | FTE | INCREASE | 2022 | FY22 | FY22 REV/GIFT | FY22 GRANTS | 2021 | FY21 | FY21 REV/GIFT | FY21 GRANTS | 2020 | FY20 | |
|---------------------------------------|----|------|------|-----------------------------------|--|-------------|----------------|--------------|------------------|------------------|----------------|--------------|------------------|------------------|----------------|--------------|------------------|--|
| LIBRARY AV | | | | | | | | | | | | | | | | | | |
| S3 | 27 | 2340 | 6111 | PROFESSIONAL SALARIES | | 0.00 | 442 | 1.00 | 89,233 | | | 1.00 | 88,791 | | | 1.00 | 86,182 | |
| S3 | 27 | 2340 | 6114 | TEACHER ASSISTANT SALARIES | | 0.00 | -2,022 | 0.67 | 15,114 | | | 0.67 | 17,136 | | | 0.67 | 15,400 | |
| S3 | 27 | 2415 | 6516 | TEACHING MATERIALS | | | -450 | | 950 | | | | 1,400 | | | | 30 | |
| S3 | 27 | 2430 | 6580 | OTHER SUPPLIES | | | -2,500 | | 5,000 | | | | 7,500 | | | | 3,337 | |
| S3 | 27 | 2455 | 6502 | INSTRUCTIONAL SOFTWARE | | | 600 | | 4,800 | | | | 4,200 | | | | 8,002 | |
| S3 | 27 | 2455 | 6516 | TEACHING MATERIALS | | | 0 | | | | | | | | | | | |
| TOTAL LIBRARY AV | | | | | | 0.00 | -3,930 | 1.67 | 115,097 | 0 | 0 | 1.67 | 119,027 | 0 | 0 | 1.67 | 112,951 | |
| HEALTH SERVICES | | | | | | | | | | | | | | | | | | |
| S3 | 32 | 2325 | 6120 | PD SUBSTITUTES | | | 260 | | 500 | | | | 240 | | | | | |
| S3 | 32 | 2325 | 6121 | REGULAR SUBSTITUTES | | | 0 | | 1,000 | | | | 1,000 | | | | 538 | |
| S3 | 32 | 3200 | 6111 | PROFESSIONAL SALARIES | | 0.00 | 348 | 1.00 | 70,260 | | | 1.00 | 69,912 | | | 1.00 | 68,537 | |
| S3 | 32 | 3209 | 6380 | PURCHASED SERVICES | | | 0 | | 500 | | | | 500 | | | | 158 | |
| S3 | 32 | 3209 | 6580 | OTHER SUPPLIES | | | 0 | | 1,000 | | | | 1,000 | | | | 865 | |
| TOTAL HEALTH SERVICES | | | | | | 0.00 | 608 | 1.00 | 73,260 | 0 | 0 | 1.00 | 72,652 | 0 | 0 | 1.00 | 70,098 | |
| GUIDANCE | | | | | | | | | | | | | | | | | | |
| S3 | 33 | 2710 | 6111 | PROFESSIONAL SALARIES | | 0.00 | 2,660 | 1.00 | 92,451 | | | 1.00 | 89,791 | | | 1.00 | 83,714 | |
| S3 | 33 | 2719 | 6380 | PURCHASED SERVICES | | | 0 | | 3,200 | | | | 3,200 | | | | | |
| S3 | 33 | 2719 | 6580 | OTHER SUPPLIES | | | 0 | | 400 | | | | 400 | | | | 116 | |
| S3 | 33 | 2720 | 6511 | TEST MATERIALS | | | 0 | | 0 | | | | 0 | | | | | |
| TOTAL GUIDANCE | | | | | | 0.00 | 2,660 | 1.00 | 96,051 | 0 | 0 | 1.00 | 93,391 | 0 | 0 | 1.00 | 83,830 | |
| CO-CURRICULAR ACTIVITIES | | | | | | | | | | | | | | | | | | |
| S3 | 35 | 3520 | 6193 | STIPENDS | | | 0 | | 11,000 | | | | 11,000 | | | | 8,850 | |
| TOTAL CO-CURRICULAR ACTIVITIES | | | | | | 0.00 | 0 | 0.00 | 11,000 | 0 | 0 | 0.00 | 11,000 | 0 | 0 | 0.00 | 8,850 | |
| SPED | | | | | | | | | | | | | | | | | | |
| S3 | 40 | 2305 | 6111 | PROFESSIONAL SALARIES | | 1.50 | 93,616 | 7.17 | 511,461 | | 68,410 | 5.67 | 417,845 | | 65,734 | 6.20 | 382,516 | |
| S3 | 40 | 2110 | 6111 | PROFESSIONAL SALARIES | | 0.00 | 441 | 1.00 | 97,232 | | | 1.00 | 96,791 | | | 1.00 | 94,986 | |
| S3 | 40 | 2320 | 6111 | PROFESSIONAL SALARIES | | 0.40 | 8,904 | 2.00 | 148,836 | | | 1.60 | 139,932 | | | 1.60 | 136,683 | |
| S3 | 40 | 2320 | 6114 | THERAPY ASSISTANT SALARIES | | 0.27 | 10,823 | 4.27 | 165,112 | | | 4.00 | 154,289 | | | 4.93 | 147,068 | |
| S3 | 40 | 2329 | 6306 | OCCUPATIONAL/PHYSICAL THERAPY | | | 0 | | | | | | 0 | | | | | |
| S3 | 40 | 2330 | 6112 | SECRETARIES SALARY | | 0.00 | 0 | 0.50 | 26,424 | | | 0.50 | 26,424 | | | 0.50 | 25,920 | |
| S3 | 40 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | | 0.00 | -1,920 | 7.00 | 156,687 | | | 7.00 | 158,607 | | | 4.40 | 214,749 | |
| S3 | 40 | 2330 | 6126 | TUTOR SALARIES | | | 0 | | | | | | | | | | | |
| S3 | 40 | 2415 | 6516 | TEACHING MATERIALS | | | 300 | | 6,500 | | | | 6,200 | | | | 3,999 | |
| S3 | 40 | 2420 | 6720 | EQUIPMENT | | | 0 | | 500 | | | | 500 | | | | | |
| S3 | 40 | 2430 | 6580 | INSTRUCTION SUPPLIES | | | 0 | | 500 | | | | 500 | | | | 18 | |
| S3 | 40 | 2451 | 6816 | WIN SPED CAP TECH COMPUTERS/CO | | | 0 | | 750 | | | | 750 | | | | 299 | |
| S3 | 40 | 2455 | 6502 | INSTRUCTIONAL SOFTWARE | | | 0 | | 700 | | | | 700 | | | | | |
| S3 | 40 | 2455 | 6516 | TEACHING MATERIALS | | | 0 | | | | | | 0 | | | | | |
| S3 | 40 | 2729 | 6380 | PURCHASED SERVICES | | | 10,000 | | 20,000 | 13,560 | | 10,000 | 24,000 | | | | 559 | |
| S3 | 40 | 2729 | 6511 | TEST MATERIALS | | | 0 | | 2,500 | | | | 2,500 | | | | | |
| S3 | 40 | 2800 | 6111 | PROFESSIONAL SALARIES | | 0.00 | 464 | 1.00 | 93,669 | | | 1.00 | 93,205 | | | 1.00 | 91,371 | |
| S3 | 40 | 9100 | 6320 | TUITION TO MASS SCHOOLS | | | 0 | | | | | | 0 | | | | 361 | |
| S3 | 40 | 9200 | 6320 | TUITION TO OUT- OF- STATE SCHOOLS | | | 0 | | | | | | 0 | | | | | |
| S3 | 40 | 9300 | 6320 | TUITION TO NON-PUBLIC SCHOOLS | | | 0 | | | | | | 0 | | | | | |
| S3 | 40 | 9400 | 6320 | TUITION TO COLLABORATIVES | | | 0 | | | | | | 0 | | | | | |
| TOTAL SPED | | | | | | 2.17 | 122,628 | 22.94 | 1,230,871 | 13,560 | 68,410 | 20.77 | 1,108,243 | 24,000 | 65,734 | 19.63 | 1,098,529 | |

Winthrop School Budget Narrative

| |
|--|
| <p>SUMMER SPECIAL EDUCATION PROGRAM - S3-41- 2305 6111 Teacher/Director salaries for: Pre-K Program, Social Programming, and Academic Support Program 2320 6306 OT/PT services currently services by outside contractors-see special education lines. 2329 6111 Speech and Language professional services 2329 6114 Therapy Assistant salaries for summer programs includes PTA, OTA and Registered Behavioral Technicians (RBT). 2330 6114 Teaching Assistant support required for small group instruction. 3200 6111 Nurse for students attending summer programs with medical needs.</p> |
| <p>ENGLISH AS A SECOND LANGUAGE - S3-42- 2415 6516 Teaching materials to support the ELL program</p> |
| <p>PRINCIPAL'S OFFICE - S3-52- 2210 6111 1FTE Principal. 2210 6112 1.88 FTE office staff-Administrative Assistant & School Secretary. 2210 6193 Stipends for substitute calling and MCAS oversight. 2219 6308 Funding for two Fellows Program candidates from local colleges. 2219 6342 Postage. 2219 6380 Printing of student/parent handbook & report card covers 2219 6422 Office supplies – newspaper subscription, petty cash, and general office supplies.</p> |
| <p>LUNCH AIDES - S3-61- 3400 6113 Support salaries for cafeteria assistants.</p> |
| <p>FIELD TRIPS - S3-65- 2449-6336 Field Trip support for families.</p> |

Approved by SUC 2.25.21

SCHOOL COMMITTEE'S BUDGET 2022

| | | | | | FTE | INCREASE | 2022 | FY22 | FY22 REV/GIFT | FY22 GRANTS | 2021 | FY21 | FY21 REV/GIFT | FY21 GRANTS | 2020 | FY20 |
|--------------------------------------|----|------|------|--------------------------------|-------------|----------------|--------------|------------------|------------------|----------------|--------------|------------------|------------------|----------------|--------------|------------------|
| SUMMER SPED | | | | | | | | | | | | | | | | |
| S3 | 41 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 0 | | 21,700 | | | | 21,700 | | | | 21,153 |
| S3 | 41 | 2320 | 6306 | OCCUPATIONAL/PHYSICAL THERAPY | | 0 | | 1,000 | | | | 1,000 | | | | |
| S3 | 41 | 2320 | 6380 | PURCHASED SERVICES | | 0 | | 1,600 | | | | 1,600 | | | | |
| S3 | 41 | 2329 | 6111 | PROFESSIONAL SALARIES | | 0 | | 1,500 | | | | 1,500 | | | | 750 |
| S3 | 41 | 2329 | 6114 | TEACHER ASSISTANT SALARIES | | 0 | | 12,030 | | | | 12,030 | | | | 11,026 |
| S3 | 41 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | | 0 | | 6,120 | | | | 6,120 | | | | 3,620 |
| S3 | 41 | 3200 | 6111 | PROFESSIONAL SALARIES | | 0 | | 2,000 | | | | 2,000 | | | | 1,040 |
| S3 | 41 | 9300 | 6320 | TUITIONS | | 0 | | | | | | 0 | | | | |
| TOTAL SUMMER SPED | | | | | 0.00 | 0 | 0.00 | 45,950 | 0 | 0 | 0.00 | 45,950 | 0 | 0 | 0.00 | 37,589 |
| ENGLISH SECOND LANGUAGE | | | | | | | | | | | | | | | | |
| S3 | 42 | 2415 | 6516 | TEACHING MATERIALS | | 100 | | 550 | | | | 450 | | | | 6 |
| TOTAL ENGLISH SECOND LANGUAGE | | | | | 0.00 | 100 | 0.00 | 550 | 0 | 0 | 0.00 | 450 | 0 | 0 | 0.00 | 6 |
| PRINCIPAL'S OFFICE | | | | | | | | | | | | | | | | |
| S3 | 52 | 2210 | 6111 | PROFESSIONAL SALARIES | 0.00 | 0 | 1.00 | 137,332 | | 5,000 | 1.00 | 137,332 | | 5,000 | 1.00 | 133,982 |
| S3 | 52 | 2210 | 6112 | SECRETARIES SALARY | 0.00 | 3,623 | 1.88 | 97,512 | | | 1.88 | 93,889 | | | 1.88 | 95,302 |
| S3 | 52 | 2210 | 6132 | WIN SECRETARY SUPPORT OT | | 0 | | | | | | | | | | |
| S3 | 52 | 2210 | 6193 | STIPENDS | | 0 | | 3,000 | | | | 3,000 | | | | 3,000 |
| S3 | 52 | 2219 | 6249 | WIN PRINCIPAL EQUIPMENT REPAIR | | 0 | | | | | | | | | | |
| S3 | 52 | 2219 | 6308 | PROFESSIONAL EDUCATION SERVICE | | -20,000 | | 40,000 | | | | 60,000 | | | | 55,144 |
| S3 | 52 | 2219 | 6342 | POSTAGE | | 0 | | 2,500 | | | | 2,500 | | | | 1,842 |
| S3 | 52 | 2219 | 6380 | PURCHASED SERVICES | | 0 | | 5,500 | | | | 5,500 | | | | 2,825 |
| S3 | 52 | 2219 | 6422 | OFFICE SUPPLIES | | 20 | | 450 | | | | 430 | | | | 84 |
| TOTAL PRINCIPAL'S OFFICE | | | | | 0.00 | -16,357 | 2.88 | 286,294 | 0 | 5,000 | 2.88 | 302,651 | 0 | 5,000 | 2.88 | 292,179 |
| LUNCH AIDES | | | | | | | | | | | | | | | | |
| S3 | 61 | 3400 | 6113 | SUPPORT SALARIES | | 1,582 | | 19,544 | | | | 17,962 | | | | 16,958 |
| TOTAL LUNCH AIDES | | | | | 0.00 | 1,582 | 0.00 | 19,544 | 0 | 0 | 0.00 | 17,962 | 0 | 0 | 0.00 | 16,958 |
| FIELD TRIPS | | | | | | | | | | | | | | | | |
| S3 | 65 | 2440 | 6117 | BUS DRIVER SALARIES | | 0 | | | | | | | | | | |
| S3 | 65 | 2449 | 6336 | FIELD TRIPS | | 5,000 | | 5,000 | | | | | | | | 0 |
| TOTAL FIELD TRIPS | | | | | 0.00 | 5,000 | 0.00 | 5,000 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 |
| TOTAL WINTHROP SCHOOL | | | | | 0.17 | 112,274 | 63.51 | 4,517,699 | 13,560 | 201,611 | 63.34 | 4,405,425 | 24,000 | 151,729 | 58.35 | 4,005,567 |
| | | | | | | | | 2.55% | | | | 9.98% | | | | 2.19% |

Approved

Ipswich Middle School Budget

Fiscal Year 2022



Self-portraits by eighth grade students Nate Grenier, Mia Russo, Sau-Lok Ma and Ethan Dixon

“When we learn how to become resilient, we learn how to embrace the beautiful broad spectrum of the human experience.” –Jaeda Dewalt

Our mission is to create a nurturing community where students are encouraged to develop confidence as lifelong learners with the awareness and flexibility necessary to adapt to a changing world. We strive to bring out the best in every student and adult in our learning community.

Ipswich Middle School Mission Statement

Ipswich Middle School

Educational Goals

Fiscal Year 2022

Middle School Model

Ipswich Middle School will study current practices and structures to make informed decisions about future approaches.

- Study the effectiveness of the newly developed model of Humanities, integrating English/Language Arts and Social Studies curriculum standards in grades 6-8
- Prepare for the adoption of the Illustrative Math Program
- Expand World Language offerings to grades 6-8
- Integrate Digital Literacy and Computer Science standards

Social Emotional Learning

Acknowledging the increase in mental health concerns among students, specifically anxiety and depression, the middle school staff will examine, plan and implement ways to address these needs.

COVID-19 Pandemic

Collectively, the IMS staff will provide academic and social-emotional support to students and families as we continue to navigate through this unprecedented school year and the disruption in education caused by the COVID-19 pandemic. The administration will provide support for IMS staff as they adapt curriculum units and lessons to best engage students during hybrid and remote learning experiences.

Ipswich Middle School

Enrollment

| | Current (1/25/21) Enrollment | Current Class Size Academic/Related Arts | Projected Enrollment FY2022 | Projected Average Class Size FY2022 Academic/Related Arts |
|---------------|------------------------------------|---|-----------------------------------|---|
| Grade Six | 116 | 15* 19 | 123 | 18 21 |
| Grade Seven | 122 | 15* 20 | 116 | 17 19 |
| Grade Eight | 138 | 17 23 | 122 | 17 20 |
| | | * class sizes reflect staffing changes due to Covid-19 restrictions | | |
| Total: | 376 | | 361 | |

Ipswich Middle School

FY2022 Budget Breakdown

| | Budget Amount | Budget Percentage |
|-------------------------------------|--------------------|-------------------|
| SALARIES | | |
| Regular Education and Support Staff | \$3,041,619 | 58.51% |
| Special Education Salaries | \$1,325,972 | 25.50% |
| | | |
| EXPENSES | | |
| Regular Education Expenses | \$163,225 | 3.14% |
| Special Education Expenses | \$667,951 | 12.85% |
| | | |
| TOTAL | \$5,198,767 | 100.0% |

Budget Comparison

| | FY22 | FY21 | Dollar Change | Percent Change | Percent of Budget |
|--------------------------|--------------------|--------------------|-------------------|----------------|-------------------|
| SALARIES | \$3,041,619 | \$3,033,186 | +\$8,433 | +0.28% | 58.51% |
| OTHER EXPENSES | \$163,225 | \$141,683 | +\$21,542 | +15.20% | 3.14% |
| SPECIAL EDUCATION | \$1,993,923 | \$1,826,322 | +167,601 | +9.18% | 38.35% |
| | | | | | |
| TOTAL | \$5,198,767 | \$5,001,191 | +\$197,576 | +3.95% | |

Ipswich Middle School

Other Funding Sources

IDEA Grant

1.0 FTE Special Education Teacher Salary

\$72,221

0.2 FTE Psychologist Salary

\$16,515

Circuit Breaker

Special Education Tuitions

\$67,980

Total

\$156,716

Total Funding for Fiscal Year 2022

FY22 Appropriated Budget Request

\$5,198,767

(97.07%)

Other Funding Sources

\$ 156,716

(2.93%)

Actual Funding for FY22

\$5,355,483

Undistributed S4-10-

2305-6193 Cluster Coordinator Stipends - level
2325-6120 PD Substitutes – cover from Payne grant
2325-6121 Regular Substitutes – increased 10% for anticipated need
2420-6271 Copier leases – increased 14% for new leases
2430-6580 General Supplies – increased 21% for anticipated cost increases
2445-6502 Instructional software – decreased 13%; will cover Lexia and other apps not covered by Tech. Dept.
2453-6380 Print management services – increased 8% based on projected usage

ELA S4-15-

2305-6111 Teachers – Level 4.0 fte
2410-6514 Texts – increased 25% for diversified literature purchases
2430-6516 Teaching Materials reduced 50%

Math S4-17-

2305-6111 Teachers – Reduce 1 teacher to 5.0 ftes
2415-6516 Instructional materials – allocated for iReady and Illustrative Mathematics curriculums
2430-6580 General math classroom supplies, separate from curriculum costs

Science S4-18-

2305-6111 Teachers – level 6.0 ftes
2415-6516 Instruction materials – increased 75% for new equipment in all grades

Social Studies S4-19-

2305-6111 Teachers – Level 4.0 ftes (salary accounting correction)
2410-6514 Allocated for Atlas purchases
2455-6516 Teaching materials - reduced 60% (combine resources with ELA)

World Language S4-20-

2305-6111 Teachers – Increased 0.4 fte for part-time World Language teacher for 6th and 7th grades
2415-6516 Instructional materials- level

SCHOOL COMMITTEE'S BUDGET FY2022
MARCH 1, 2021

SCHOOL COMMITTEE'S BUDGET 2022

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL | |
|------------------------------------|-----|------|------|---------------------|---------------------------------------|---------------------|----------------|-------------|------------------------|--------------------|----------|-------------|------------------------|--------------------|----------|-------------|----------------|
| MIDDLE SCHOOL | | | | | | | | | | | | | | | | | |
| UNDISTRIBUTED | | | | | | | | | | | | | | | | | |
| | S4 | 10 | 2305 | 6111 | PROFESSIONAL SALARIES | | 0 | | | | | | | | | 4,616 | |
| | S4 | 10 | 2305 | 6193 | STIPENDS | 0.00 | 0 | 4,800 | | | | 4,800 | | | | 185 | |
| | S4 | 10 | 2325 | 6120 | PD SUBSTITUTES | | 0 | | | | | 0 | | | | 1,770 | |
| | S4 | 10 | 2325 | 6121 | REGULAR SUBSTITUTES | | 2,000 | 22,000 | | | | 20,000 | | | | 19,191 | |
| | S4 | 10 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | | 0 | | | | | | | | | | |
| | S4 | 10 | 2330 | 6126 | TUTOR SALARIES | | 0 | | | | | | | | | 100 | |
| | S4 | 10 | 2356 | 6193 | PD STIPEND | | 0 | | | | | | | | | | |
| | S4 | 10 | 2359 | 6308 | PROF DEV REGISTRATIONS, TRAVEL | | 0 | | | | | | | | | | |
| | S4 | 10 | 2358 | 6308 | OUTSIDE PD PROVIDERS | | 0 | | | | | | | | | | |
| | S4 | 10 | 2358 | 6380 | OUTSIDE PD PROVIDERS, CONTRACTED SVCS | | 0 | | | | | | | | | | |
| | S4 | 10 | 2358 | 6580 | OUTSIDE PD PROVIDERS, SUPPLIES | | 0 | | | | | | | | | | |
| | S4 | 10 | 2420 | 6271 | MS INSTRUC EQUIPMENT-LEASES | | 2,000 | 16,000 | | | | 14,000 | | | | 13,149 | |
| | S4 | 10 | 2420 | 6720 | EQUIPMENT | | 0 | | | | | | | | | | |
| | S4 | 10 | 2430 | 6580 | OTHER SUPPLIES | | 3,000 | 17,000 | | | | 14,000 | | | | 16,922 | |
| | S4 | 10 | 2445 | 6502 | INSTRUCTIONAL SOFTWARE | | -1,300 | 8,500 | | | | 9,800 | | | | 10,031 | |
| | S4 | 10 | 2451 | 6816 | MS CAPITAL TECH COMPUTERS/COMM | | 0 | | | | | | | | | | |
| | S4 | 10 | 2453 | 6380 | MS INSTRUC TECH PURCH SVCS | | 600 | 8,000 | | | | 7,400 | | | | 6,224 | |
| | S4 | 10 | 4230 | 6249 | EQUIPMENT REPAIR | | 0 | | | | | | | | | | |
| TOTAL UNDISTRIBUTED | | | | | | 0.00 | 6,300 | 0.00 | 76,300 | 0 | 0 | 0.00 | 70,000 | 0 | 0 | 0.00 | 72,188 |
| ENGLISH/LANGUAGE ARTS | | | | | | | | | | | | | | | | | |
| | S4 | 15 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 12,490 | 4.00 | 355,264 | | | 4.00 | 342,774 | | 5.00 | 377,759 | |
| | S4 | 15 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | 500 | | 2,000 | | | 1,500 | | | | 423 | |
| | S4 | 15 | 2420 | 6720 | EQUIPMENT | | 0 | | | | | | | | | | |
| | S4 | 15 | 2430 | 6516 | TEACHING MATERIALS | | -500 | | 500 | | | 1,000 | | | | 1,443 | |
| | S4 | 15 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | | | | | | | | | |
| TOTAL ENGLISH/LANGUAGE ARTS | | | | | | 0.00 | 12,490 | 4.00 | 357,764 | 0 | 0 | 4.00 | 345,274 | 0 | 0 | 5.00 | 379,625 |
| MATH | | | | | | | | | | | | | | | | | |
| | S4 | 17 | 2305 | 6111 | PROFESSIONAL SALARIES | -1.00 | -65,808 | 5.00 | 462,755 | | | 6.00 | 528,563 | | 6.00 | 594,760 | |
| | S4 | 17 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | 0 | | | | | | | | | | |
| | S4 | 17 | 2415 | 6516 | TEACHING MATERIALS | | 5,542 | | 11,500 | | | 5,958 | | | | 1,379 | |
| | S4 | 17 | 2430 | 6580 | OTHER SUPPLIES | | 2,000 | | 2,000 | | | | | | | 0 | |
| TOTAL MATH | | | | | | -1.00 | -58,266 | 5.00 | 476,255 | 0 | 0 | 6.00 | 534,521 | 0 | 0 | 6.00 | 596,139 |
| SCIENCE | | | | | | | | | | | | | | | | | |
| | S4 | 18 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 6,607 | 6.00 | 500,850 | | | 6.00 | 494,243 | | 6.00 | 479,530 | |
| | S4 | 18 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | 0 | | | | | | | | | | |
| | S4 | 18 | 2415 | 6516 | TEACHING MATERIALS | | 4,600 | | 10,600 | | | 6,000 | | | | 4,114 | |
| | S4 | 18 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | | | | | | | | | |
| | S4 | 18 | 2440 | 6380 | PURCHASED SERVICES | | 0 | | | | | | | | | | |
| TOTAL SCIENCE | | | | | | 0.00 | 11,207 | 6.00 | 511,450 | 0 | 0 | 6.00 | 500,243 | 0 | 0 | 6.00 | 483,644 |
| SOCIAL STUDIES | | | | | | | | | | | | | | | | | |
| | S4 | 19 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | -4,399 | 4.00 | 363,239 | | | 4.00 | 367,638 | | 5.00 | 401,947 | |
| | S4 | 19 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | 925 | | 925 | | | | | | | | |
| | S4 | 19 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | | | | | | | | | |
| | S4 | 19 | 2455 | 6516 | TEACHING MATERIALS | | -1,000 | | 500 | | | 1,500 | | | | 680 | |
| TOTAL SOCIAL STUDIES | | | | | | 0.00 | -4,474 | 4.00 | 364,664 | 0 | 0 | 4.00 | 369,138 | 0 | 0 | 5.00 | 402,627 |
| WORLD LANGUAGE | | | | | | | | | | | | | | | | | |
| | S4 | 20 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.40 | 27,619 | 2.40 | 152,786 | | | 2.00 | 125,167 | | 2.00 | 114,915 | |
| | S4 | 20 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | 0 | | | | | | | | | | |
| | S4 | 20 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | 450 | | | 450 | | | | 440 | |
| TOTAL WORLD LANGUAGE | | | | | | 0.40 | 27,619 | 2.40 | 153,236 | 0 | 0 | 2.00 | 125,617 | 0 | 0 | 2.00 | 115,355 |

Art S4-21-

2305-6111 Teacher – level 1.0 fte
2410-6516 Materials – reduced 38% based on projected need

Music S4-22-

2305-6111 Teachers – level 2.1 ftes
2420-6249 Equipment repair & maintenance allocated for electives only (orchestra, bands, choruses)
2430-6580 Instructional materials for electives only - level
2440-6380 Purchased Services – reduced 50% based on past usage
2455-6516 Instructional materials – allocated for Related Arts Music class
4230-6249 Equipment repair – allocated for Related Arts Music class

Physical Education and Health Instruction S4-23-

2305-6111 Teacher – level 2.0 ftes
2420-6720 Equipment – level
2430-6580 Supplies- increased 50% to support new programming

Tech Instruction S4-24-

2305-6111 Teacher level 1.0 fte
2340-6580 Supplies – reduced 18%

Health and Wellness S4-25-

2305-6111 Teacher – level 1.0 fte
2430-6580 Supplies – increased to support interactive programming

Library S4-27-

2330-6111 Teacher level .5 fte
2410-6514 Texts –increased for purchases of electronic books and subscriptions
2430-6580 General Supplies – reduced 50%

SCHOOL COMMITTEE'S BUDGET FY2022
MARCH 1, 2021

SCHOOL COMMITTEE'S BUDGET 2022

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL |
|---|---|------|------|---------------------|--------------------------------|---------------------|---------------|-------------|------------------------|--------------------|----------|----------------|------------------------|--------------------|-------------|----------------|
| MIDDLE SCHOOL | | | | | | | | | | | | | | | | |
| ART | | | | | | | | | | | | | | | | |
| | S4 | 21 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 464 | 1.00 | 95,169 | | 1.00 | 94,705 | | | 1.00 | 92,871 |
| | S4 | 21 | 2410 | 6516 | TEACHING MATERIALS | | -1,875 | | 3,000 | | | 4,875 | | | | 4,483 |
| | S4 | 21 | 2420 | 6720 | EQUIPMENT | | 0 | | | | | | | | | |
| | S4 | 21 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | | | | | | | | |
| | TOTAL ART | | | | | 0.00 | -1,411 | 1.00 | 98,169 | 0 | 0 | 99,580 | 0 | 0 | 1.00 | 97,354 |
| MUSIC | | | | | | | | | | | | | | | | |
| | S4 | 22 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 4,519 | 2.10 | 170,240 | | 2.10 | 165,721 | | | 2.20 | 159,157 |
| | S4 | 22 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | 0 | | | | | | | | | |
| | S4 | 22 | 2420 | 6249 | MS MUSIC EQUIPMENT REPAIR | | -500 | | 500 | | | 1,000 | | | | 21 |
| | S4 | 22 | 2429 | 6815 | MS MUSIC CAPITAL EQUIPMENT | | 0 | | | | | | | | | |
| | S4 | 22 | 2430 | 6580 | OTHER SUPPLIES | | 1,500 | | 1,500 | | | | | | | |
| | S4 | 22 | 2440 | 6380 | MS-MUSIC PURCHASED SERVICES | | -500 | | 500 | | | 1,000 | | | | 300 |
| | S4 | 22 | 2451 | 6816 | MS MUSIC CAPITAL TECH COMPUTER | | 0 | | | | | | | | | |
| | S4 | 22 | 2455 | 6516 | TEACHING MATERIALS | | -1,300 | | 700 | | | 2,000 | | | | 2,098 |
| | S4 | 22 | 4230 | 6249 | EQUIPMENT REPAIR | | 500 | | 500 | | | | | | | |
| | TOTAL MUSIC | | | | | 0.00 | 4,219 | 2.10 | 173,940 | 0 | 0 | 169,721 | 0 | 0 | 2.20 | 161,576 |
| PHYS ED & HEALTH INSTRUCTION | | | | | | | | | | | | | | | | |
| | S4 | 23 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 8,059 | 2.00 | 176,373 | | 2.00 | 168,314 | | | 2.00 | 160,992 |
| | S4 | 23 | 2420 | 6720 | EQUIPMENT | | 0 | | 1,000 | | | 1,000 | | | | 859 |
| | S4 | 23 | 2430 | 6580 | OTHER SUPPLIES | | 500 | | 1,500 | | | 1,000 | | | | 750 |
| | TOTAL PHYS ED & HEALTH INSTRUCTION | | | | | 0.00 | 8,559 | 2.00 | 178,873 | 0 | 0 | 170,314 | 0 | 0 | 2.00 | 162,601 |
| TECH INSTRUCTION | | | | | | | | | | | | | | | | |
| | S4 | 24 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 964 | 1.00 | 95,169 | | 1.00 | 94,205 | | | 1.00 | 90,207 |
| | S4 | 24 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | | | | | | | | 4,111 |
| | S4 | 24 | 2451 | 6516 | TEACHING MATERIALS | | -875 | | 4,000 | | | 4,875 | | | | 39 |
| | S4 | 24 | 4230 | 6249 | EQUIPMENT REPAIR | | 0 | | | | | | | | | |
| | TOTAL TECH INSTRUCTION | | | | | 0.00 | 89 | 1.00 | 99,169 | 0 | 0 | 99,080 | 0 | 0 | 1.00 | 94,357 |
| HEALTH & WELLNESS | | | | | | | | | | | | | | | | |
| | S4 | 25 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 2,087 | 1.00 | 56,482 | | 1.00 | 54,395 | | | 1.00 | 51,557 |
| | S4 | 25 | 2430 | 6580 | OTHER SUPPLIES | | 825 | | 1,200 | | | 375 | | | | 227 |
| | S4 | 25 | 2455 | 6516 | TEACHING MATERIALS | | 0 | | | | | | | | | |
| | S4 | 25 | 4230 | 6249 | EQUIPMENT REPAIR | | 0 | | | | | | | | | |
| | TOTAL HEALTH & WELLNESS | | | | | 0.00 | 2,912 | 1.00 | 57,682 | 0 | 0 | 54,770 | 0 | 0 | 1.00 | 51,784 |
| LIBRARY / MEDIA CENTER | | | | | | | | | | | | | | | | |
| | S4 | 27 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | | 0 | | | | | | | | | |
| | S4 | 27 | 2340 | 6111 | PROFESSIONAL SALARIES | 0.00 | 232 | 0.50 | 46,835 | | 0.50 | 46,603 | | | 0.50 | 44,604 |
| | S4 | 27 | 2410 | 6514 | MS LIB AV TEXT/LIBRARY BOOKS | | 2,800 | | 4,000 | | | 1,200 | | | | 1,865 |
| | S4 | 27 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | | | | | | | | |
| | S4 | 27 | 2430 | 6580 | INSTRUCTION SUPPLIES | | -500 | | 500 | | | 1,000 | | | | 308 |
| | S4 | 27 | 2455 | 6516 | TEACHING MATERIALS | | 0 | | | | | | | | | |
| | TOTAL LIBRARY / MEDIA CENTER | | | | | 0.00 | 2,532 | 0.50 | 51,335 | 0 | 0 | 48,803 | 0 | 0 | 0.50 | 46,777 |

Health Services S4-32-

3200-6111 Nurse – level 1.0 fte
3200-6121 Substitutes- level
3209-6249 Equipment Repair - level
3209-6580 General Supplies – level

Guidance S4-33-

2710-6111 Level 2.0 ftes
2719-6380 Purchased services – level for tutoring and curriculum
2719-6580 Supplies – reduced 50%

Undistributed Athletics S4-34-

Covered 100% by Athletics Revolving Fund

Co-Curricular Activities S4-35-

3520-6193 Stipends increased 15% to account for actual field trip stipends, stipend increase and allocation

Drama S4-37-

Covered 100% by Drama Revolving Fund

Summer SPED S4-39-

2305-6111 Increased 37% to reflect anticipated needs
2320-6114 Therapist Salaries – Increased 39% to reflect anticipated needs
2321-6380 Therapist Contracted Services – Increased 28% to reflect anticipated needs
2330-6114 Teacher Asst. Salaries – reduced 49% to reflect anticipated needs
2440-6380 Purchased Services – level
2440-6580 General Supplies- level
3200-6111 Nurse salary – Increased 13% based on anticipated need
3200-6114 Nurse T.A. – Anticipated field trip coverage

SCHOOL COMMITTEE'S BUDGET FY2022
MARCH 1, 2021

SCHOOL COMMITTEE'S BUDGET 2022

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL |
|---------------------------------------|-----|------|------|------------------------------|-------------|---------------------|-------------|----------------|------------------------|--------------------|-------------|----------------|------------------------|--------------------|-------------|----------------|
| MIDDLE SCHOOL | | | | | | | | | | | | | | | | |
| HEALTH SERVICES | | | | | | | | | | | | | | | | |
| S4 | 32 | 2325 | 6120 | PD SUBS | | 0 | | | | | | | | | | |
| S4 | 32 | 2325 | 6121 | REGULAR SUBSTITUTES | | 0 | | | | | | | | | | 1,475 |
| S4 | 32 | 3200 | 6111 | PROFESSIONAL SALARIES | 0.00 | 9,008 | 1.00 | 70,260 | | | 1.00 | 61,252 | | | 0.50 | 34,063 |
| S4 | 32 | 3200 | 6114 | TEACHER ASSISTANT SALARIES | 0.00 | 0 | | | | | | 0 | | | 1.50 | 42,182 |
| S4 | 32 | 3200 | 6121 | REGULAR SUBSTITUTES | | 0 | | 1,500 | | | | 1,500 | | | | |
| S4 | 32 | 3209 | 6249 | EQUIPMENT REPAIR | | 0 | | 150 | | | | 150 | | | | 79 |
| S4 | 32 | 3209 | 6380 | PURCHASED SERVICES | | 0 | | | | | | 0 | | | | |
| S4 | 32 | 3209 | 6580 | OTHER SUPPLIES | | 0 | | 1,700 | | | | 1,700 | | | | 1,540 |
| TOTAL HEALTH SERVICES | | | | | 0.00 | 9,008 | 1.00 | 73,610 | 0 | 0 | 1.00 | 64,602 | 0 | 0 | 2.00 | 79,339 |
| GUIDANCE | | | | | | | | | | | | | | | | |
| S4 | 33 | 2710 | 6111 | PROFESSIONAL SALARIES | 0.00 | 5,067 | 2.00 | 159,673 | | | 2.00 | 154,606 | | | 2.00 | 142,581 |
| S4 | 33 | 2719 | 6380 | PURCHASED SERVICES | | 0 | | 1,500 | | | | 1,500 | | | | 55 |
| S4 | 33 | 2719 | 6580 | OTHER SUPPLIES | | -500 | | 500 | | | | 1,000 | | | | 24 |
| TOTAL GUIDANCE | | | | | 0.00 | 4,567 | 2.00 | 161,673 | 0 | 0 | 2.00 | 157,106 | 0 | 0 | 2.00 | 142,660 |
| UNDISTRIBUTED ATHLETICS | | | | | | | | | | | | | | | | |
| S4 | 34 | 3510 | 6117 | BUS DRIVER SALARIES | | 0 | | | | | | | | | | |
| S4 | 34 | 3510 | 6193 | MS ATHLETIC OFFICIALS | | 0 | | | | | | | | | | 0 |
| S4 | 34 | 3519 | 6380 | PURCHASED SERVICES | | 0 | | | | | | | | | | |
| S4 | 34 | 3519 | 6580 | OTHER SUPPLIES | | 0 | | | | | | | | | | |
| TOTAL UNDISTRIBUTED ATHLETICS | | | | | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 |
| CO-CURRICULAR ACTIVITIES | | | | | | | | | | | | | | | | |
| S4 | 35 | 3300 | 6333 | SCHOOL BUS TRANSPORTATION | | 0 | | | | | | | | | | |
| S4 | 35 | 3520 | 6193 | STIPENDS | | 3,500 | | 27,000 | | | | 23,500 | | | | 25,425 |
| S4 | 35 | 3529 | 6580 | INSTRUCTION SUPPLIES | | 0 | | | | | | | | | | |
| TOTAL CO-CURRICULAR ACTIVITIES | | | | | 0.00 | 3,500 | 0.00 | 27,000 | 0 | 0 | 0.00 | 23,500 | 0 | 0 | 0.00 | 25,425 |
| DRAMA | | | | | | | | | | | | | | | | |
| S4 | 37 | 3520 | 6193 | STIPENDS | | 0 | | | | | | | | | | |
| S4 | 37 | 3529 | 6580 | OTHER SUPPLIES | | 0 | | | | | | | | | | |
| TOTAL DRAMA | | | | | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 |
| SUMMER SPED PROGRAMS | | | | | | | | | | | | | | | | |
| S4 | 39 | 2305 | 6111 | MS SUMMER SPED PROF SALARIES | 0.00 | 2,760 | | 10,200 | | | | 7,440 | | | | 8,055 |
| S4 | 39 | 2320 | 6111 | MS THERAPY PROF SAL | | 0 | | | | | | | | | | 2,480 |
| S4 | 39 | 2320 | 6114 | THERAPY ASSISTANT SALARIES | | 5,410 | | 19,112 | | | | 13,702 | | | | 12,440 |
| S4 | 39 | 2321 | 6380 | MS SUMMER SPED PURCH SVCS | | 645 | | 2,931 | | | | 2,286 | | | | 1,773 |
| S4 | 39 | 2330 | 6114 | MS SUMMER SPED TA SALARIES | | -1,060 | | 1,100 | | | | 2,160 | | | | 2,640 |
| S4 | 39 | 2440 | 6380 | PURCH SVCS-MS SUMMER SPED | | 0 | | 300 | | | | 300 | | | | |
| S4 | 39 | 2440 | 6580 | OTHER SUPPLIES-MS SUMM SPED | | 0 | | 1,000 | | | | 1,000 | | | | 253 |
| S4 | 39 | 3200 | 6111 | MS SUMMER SPED PROF SALARIES | | 330 | | 2,970 | | | | 2,640 | | | | 2,070 |
| S4 | 39 | 3200 | 6114 | MS SUMMER SPED NURSE TA | | 0 | | 300 | | | | 300 | | | | |
| TOTAL SUMMER SPED PROGRAMS | | | | | 0.00 | 8,085 | 0.00 | 37,913 | 0 | 0 | 0.00 | 29,828 | 0 | 0 | 0.00 | 29,711 |

SPED S4-40-

2110-6110 Program Manager – level 1.0 fte
2219-6422 Office Supplies – reduced 33%
2305-6111 Teachers- Level 8.5 ftes; (1.0 fte covered by IDEA grant)
2320-6111 Speech-Language Therapist salary – level .7 fte
2320-6114 RBT/COTA salaries – increased .01 fte based on anticipated need.
2329-6306 OT/PT/Speech outside services – increased 6% based on projected need
2330-6112 Special education secretary - level .3 fte (salary accounting correction). Includes 4 summer days
2330-6114 Teacher Asst. Salaries –increased 1.0 to 7.0 ftes to cover incoming 1:1
2330-6126 Tutor Salaries – Increased based on anticipated need
2410-6514 Textbooks/Library Books – reduced 33%
2415-6516 Instructional Materials for general special ed – level
2430-6580 Instructional Supplies- Life Skills class supplies and adaptive equipment – increased 24%
2455-6516 Instructional software and hardware – increased 45% based on projected need
2729-6380 Purchased Services –Increased based on anticipated need; includes 2 teaching fellows
2729-6511 Test Materials – level
2800-6111 Adjustment Counselor level 1.0 fte; Psychologist level 1.0 fte (0.2 fte covered by IDEA grant)
9200-6320 Out of state tuition – anticipated tuition for out of state placement
9300-6320 Private school tuitions -- anticipated private school tuitions, including summer programs
9400-6320 Collaborative Tuitions - anticipated collaborative school placements, including summer

Principal's Office S4-52-

2210-6111 Principal salary - level
2210-6112 Clerical salary– level
2210-6121 Substitutes – level
2210-6132 Stipends for district building scheduling and substitute caller - level
2219-6308 Administrative professional development – level
2219-6342 Postage – reduced 8% based on projected usage
2219-6380 Purchased Services- reduced 17% to reflect actual cost

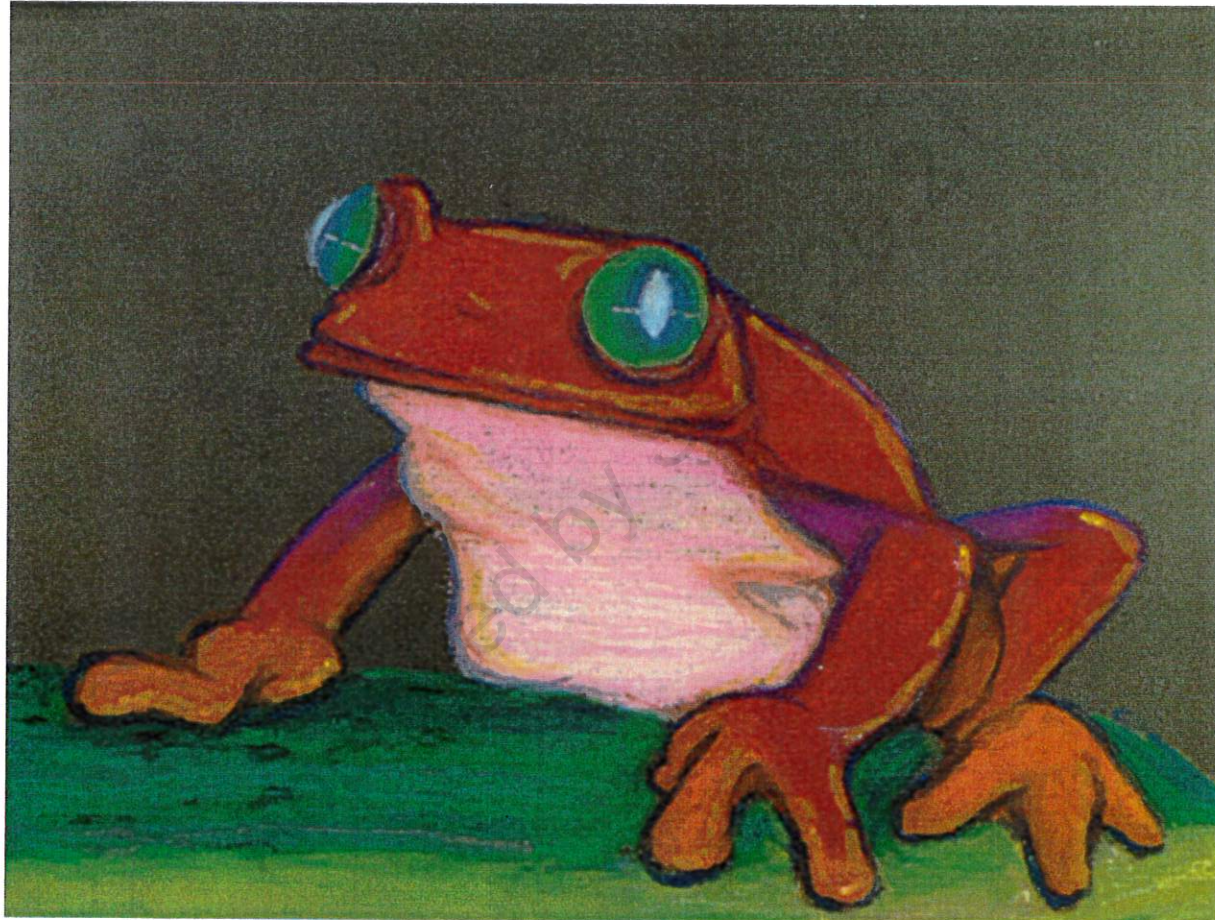
SCHOOL COMMITTEE'S BUDGET FY2022
MARCH 1, 2021

SCHOOL COMMITTEE'S BUDGET 2022

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL |
|-----------------------|-----|------|------|-----------------------------|-----------------------------------|---------------------|----------------|--------------|------------------------|--------------------|--------------|------------------|------------------------|--------------------|--------------|------------------|
| MIDDLE SCHOOL | | | | | | | | | | | | | | | | |
| | | | | SPED | | | | | | | | | | | | |
| | S4 | 40 | 2110 | 6111 | PROFESSIONAL SALARIES | 0.00 | 464 | 1.00 | 100,312 | | 1.00 | 99,848 | | | 1.00 | 97,954 |
| | S4 | 40 | 2219 | 6422 | OFFICE SUPPLIES | | -500 | | 1,000 | | | 1,500 | | | | 798 |
| | S4 | 40 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 22,780 | 7.50 | 595,683 | | 7.50 | 572,903 | | 68,072 | 8.50 | 506,404 |
| | S4 | 40 | 2320 | 6111 | PROFESSIONAL SALARIES | 0.00 | 8,544 | 0.70 | 66,062 | | 0.70 | 57,518 | | | 0.70 | 56,923 |
| | S4 | 40 | 2320 | 6114 | THERAPY ASSISTANT SALARIES | 0.01 | 5,346 | 4.61 | 199,143 | | 4.60 | 193,797 | | | 6.02 | 186,543 |
| | S4 | 40 | 2329 | 6306 | OCCUPATIONAL/PHYSICAL THERAPY | | 316 | | 5,346 | | | 5,030 | | | | 6,753 |
| | S4 | 40 | 2330 | 6112 | SECRETARIES SALARY | 0.00 | -2,035 | 0.30 | 10,197 | | 0.30 | 12,232 | | | 0.30 | 10,958 |
| | S4 | 40 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | 1.00 | 28,064 | 7.00 | 176,420 | | 6.00 | 148,356 | | | 8.00 | 168,802 |
| | S4 | 40 | 2330 | 6126 | TUTOR SALARIES | | 500 | | 1,000 | | | 500 | | | | |
| | S4 | 40 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | -250 | | 500 | | | 750 | | | | |
| | S4 | 40 | 2415 | 6516 | MS SPED INSTRUCTION MATERIALS | | 0 | | 1,200 | | | 1,200 | | | | 1,396 |
| | S4 | 40 | 2430 | 6580 | INSTRUCTION SUPPLIES | | 500 | | 2,600 | | | 2,100 | | | | 9,573 |
| | S4 | 40 | 2455 | 6516 | TEACHING MATERIALS | | 1,780 | | 5,780 | | | 4,000 | | | | 2,143 |
| | S4 | 40 | 2729 | 6380 | PURCHASED SERVICES | | 23,850 | | 58,775 | | | 34,925 | | | | 22,207 |
| | S4 | 40 | 2729 | 6511 | TEST MATERIALS | | 0 | | 1,500 | | | 1,500 | | | | 60 |
| | S4 | 40 | 2800 | 6111 | PROFESSIONAL SALARIES | 0.00 | 4,836 | 1.80 | 144,473 | | 1.80 | 139,637 | | 16,434 | 1.80 | 128,881 |
| | S4 | 40 | 9100 | 6320 | TUITION TO MASS SCHOOLS | | 0 | | | | | | | | | |
| | S4 | 40 | 9200 | 6320 | TUITION TO OUT- OF- STATE SCHOOLS | | 2,565 | | 53,917 | | | 51,352 | | | | |
| | S4 | 40 | 9300 | 6320 | TUITION TO NON-PUBLIC SCHOOLS | | 122,575 | | 483,647 | 67,980 | | 361,072 | 48,000 | | | 113,107 |
| | S4 | 40 | 9400 | 6320 | TUITION TO COLLABORATIVES | | -59,819 | | 48,455 | | | 108,274 | | | | 94,656 |
| | | | | TOTAL SPED | | 1.01 | 159,516 | 22.91 | 1,956,010 | 67,980 | 21.90 | 1,796,494 | 48,000 | 84,506 | 26.32 | 1,407,158 |
| PRINCIPALS OFC | | | | | | | | | | | | | | | | |
| | S4 | 52 | 2210 | 6111 | PROFESSIONAL SALARIES | 0.00 | 0 | 2.00 | 225,500 | | 2.00 | 225,500 | | | 2.00 | 214,231 |
| | S4 | 52 | 2210 | 6112 | SECRETARIES SALARY | 0.00 | 1,524 | 2.00 | 106,224 | | 2.00 | 104,700 | | | 2.00 | 103,649 |
| | S4 | 52 | 2210 | 6193 | STIPENDS | | 0 | | | | | 0 | | | | 2,000 |
| | S4 | 52 | 2210 | 6121 | REGULAR SUBSTITUTES | | 0 | | 600 | | | 600 | | | | |
| | S4 | 52 | 2210 | 6132 | M/S SECRETARY SUPPORT OT | | 0 | | 4,000 | | | 4,000 | | | | 2,000 |
| | S4 | 52 | 2219 | 6308 | PROFESSIONAL EDUCATION SERVICE | | 0 | | 4,000 | | | 4,000 | | | | 1,021 |
| | S4 | 52 | 2219 | 6342 | POSTAGE | | -200 | | 2,400 | | | 2,600 | | | | 2,087 |
| | S4 | 52 | 2219 | 6380 | PURCHASED SERVICES | | -200 | | 1,000 | | | 1,200 | | | | 4,112 |
| | S4 | 52 | 2219 | 6422 | OFFICE SUPPLIES | | 0 | | | | | | | | | |
| | S4 | 52 | 2219 | 6502 | MS PRINCIPALS SOFTWARE | | 0 | | | | | | | | | |
| | | | | TOTAL PRINCIPALS OFC | | 0.00 | 1,124 | 4.00 | 343,724 | 0 | 4.00 | 342,600 | 0 | 0 | 4.00 | 329,100 |
| FIELD TRIPS | | | | | | | | | | | | | | | | |
| | S4 | 65 | 2440 | 6117 | BUS DRIVER SALARIES | | 0 | | | | | | | | | |
| | S4 | 65 | 2449 | 6336 | FIELD TRIPS | | 0 | | | | | | | | | |
| | | | | TOTAL FIELD TRIPS | | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 |
| | | | | TOTAL MIDDLE SCHOOL | | 0.41 | 197,576 | 58.91 | 5,198,767 | 67,980 | 58.50 | 5,001,191 | 48,000 | 84,506 | 66.02 | 4,677,420 |
| | | | | | | | | | 3.95% | | | 6.92% | | | | 6.64% |

Ipswich High School Budget

Fiscal Year 2022



Artwork by: Ridvan Tshibambe, Class of 2022

IHS is a collaborative community that fosters equity among learners. We engage in the personalized acquisition of the skills and knowledge essential to becoming successful, contributing, and Responsible citizens.

Ipswich High School's Mission Statement

Ipswich High School

Educational Goals

FY 2022

Re-engage Students in a Post-Pandemic Learning Environment

Ipswich High School will continue to support and engage our students in a learning environment that addresses not only their academic needs, but also their social-emotional needs. Our focus will be on the re-building of the personal relationships, interventions, routines, and structures that will help students thrive as they did before March 2020. We will continue to explore ways to create a more personalized learning experience so that students are empowered to pursue the college or career of their choice.

Improve Career Pathways

Ipswich High School will continue to develop and refine career pathways to enable interested students to experience hands-on, authentic learning opportunities designed to prepare them to enter the workforce upon graduation. We will work with local employers to identify both areas of need as well as necessary skills and credentials for students to find careers that pay a livable wage in our community.

Enhance Achievement through Advanced Coursework

Ipswich High School will strive to improve its academic achievement as measured by state and national assessments including the MCAS, SATs, and AP exams. To accomplish this, we will broaden our offerings in advanced coursework by increasing dual enrollment and AP course offerings.

Ipswich High School

Enrollment

| | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
|---------------|------------|------------|------------|------------|------------|
| Grade 9 | 139 | 147 | 127 | 133 | 126 |
| Grade 10 | 140 | 141 | 145 | 127 | 135 |
| Grade 11 | 127 | 140 | 146 | 145 | 123 |
| Grade 12 | 123 | 137 | 151 | 156 | 155 |
| Totals | 529 | 565 | 569 | 561 | 539 |

Approved by S.S. 2.25.21

Ipswich High School

2022 Budget Breakdown

| | Budget Amount | Budget Percentage |
|-------------------------------------|--------------------|-------------------|
| SALARIES | | |
| Regular Education and Support Staff | \$4,822,594 | 65% |
| Special Education Salaries | \$ 954,147 | 13% |
| EXPENSES | | |
| Regular Education Expenses | \$ 544,787 | 7% |
| Special Education Expenses | \$1,145,322 | 15% |
| TOTAL | \$7,466,850 | |

Budget Comparison

| | FY22 | FY21 | Dollar Change | Percent Change | Percent of Budget |
|--------------------------|--------------------|--------------------|------------------|----------------|-------------------|
| SALARIES | \$4,822,594 | \$4,698,796 | \$122,798 | 2.6% | 65% |
| OTHER EXPENSES | \$ 544,787 | \$ 476,701 | \$ 70,086 | 14.7% | 7% |
| SPECIAL EDUCATION | \$2,099,469 | \$2,123,256 | (\$ 23,787) | (1.1%) | 28% |
| TOTAL | \$7,466,850 | \$7,298,753 | \$169,097 | 2.3% | |

Ipswich High School

Other Funding Sources

| | |
|--|------------------|
| Athletics | \$232,865 |
| Tuition-In Revolving Fund | \$50,398 |
| 1.0 FTE TA Salary | \$24,398 |
| Purchased Services | \$26,000 |
| IDEA Grant | \$68,410 |
| 1.0 FTE Special Education Teacher Salary | |
| Circuit Breaker | \$467,640 |
| Special Education Services and Tuition | |
| Total | \$819,313 |

Total Funding for Fiscal Year 2022

| | | |
|---|--------------------|----------------|
| FY22 Appropriated Budget Request | \$7,466,850 | (90.1%) |
| Other Funding Source | \$ 819,313 | (9.9%) |
| Actual Funding for FY22 | \$8,286,163 | |

College Acceptances

The following Colleges, Universities and Schools have accepted students from the Class of 2020.

American University
Anna Maria College
Arizona State University, Tempe
Assumption University
Bates College
Becker College
Bentley University
Bentley University
Berklee College of Music
Boston College
Boston University
Bridgewater State University
Bryant University
Bryn Mawr College
University of California, San Diego
University of California, Santa Barbara
University of California, Santa Cruz
Calvin University
Castleton University
Catholic University of America
University of Central Florida
Champlain College
Clark University
Clarkson University
Coastal Carolina University
Colby College
Colby-Sawyer College
Colgate University
University of Colorado Boulder
Colorado School of Mines
Colorado State University, Fort Collins
Concordia University, Montreal
Connecticut College
University of Connecticut
Curry College
Dean College
University of Delaware
Denison University
DePaul University
Dickinson College
Drexel University
University of Dubuque
Duquesne University
Elon University
Embry-Riddle Aeronautical University, Prescott
Emerson College
Emmanuel College, Boston
Endicott College
Fairfield University
Fitchburg State University
Florida Institute of Technology
Fordham University
Framingham State University
Franklin Pierce University
George Mason University
George Washington University

Georgetown University
Georgia Southern University
Gordon College
University of Hartford
Hartwick College
University of Hawaii, Manoa
Hawaii Pacific University
College of the Holy Cross
Husson University
Northern Vermont University, Lyndon
Jacksonville University
Johnson & Wales University, Providence
Keene State College
Kent State University at Kent
University of Kentucky
Lasell University
Lesley University
Lynn University
University of Maine, Farmington
University of Maine, Orono
Marist College
University of Maryland, College Park
Marymount University
Massachusetts College of Art and Design
Massachusetts College of Pharmacy and Health Sciences
Massachusetts Maritime Academy
University of Massachusetts, Amherst
University of Massachusetts, Boston
University of Massachusetts, Dartmouth
University of Massachusetts, Lowell
MassBay Community College
McGill University
Merrimack College
Michigan State University
University of Michigan, Ann Arbor
University of Mississippi
Montana State University
Mount Holyoke College
New England College
University of New England
University of New Hampshire, Durham
University of New Haven
The College of New Jersey
New York University
North Carolina State University, Raleigh
University of North Dakota
North Shore Community College
Northeastern University
Northern Essex Community College
Northern Vermont University, Johnson
Ohio University, Main Campus
Old Dominion University
Pace University, New York
Pennsylvania State University
Plymouth State University
Providence College
Quinnipiac University
Redeemer University College

Regis College
Rensselaer Polytechnic Institute
University of Rhode Island
University of Richmond
Ringling College of Art and Design
Rochester Institute of Technology
University of Rochester
Roger Williams University
Rollins College
Sacred Heart University
Saint Anselm College
Saint Joseph's College of Maine
Saint Leo University
Saint Michael's College
Salem State University
Salve Regina University
University of San Francisco
Savannah College of Art and Design
Seton Hall University
Simmons University
Skidmore College
Smith College
University of South Carolina, Columbia
University of Southern Maine
Southern Methodist University
Southern New Hampshire University
St. Lawrence University
St Olaf College
Stonehill College
Stony Brook University, State University of New York
Suffolk University
Syracuse University
University of Tampa
Temple University
Temple University, Japan
American Musical and Dramatic Academy
Trinity College
Tufts University
Union College, Schenectady
University of Aberdeen
University of Lynchburg
University of Utah
Valencia College
Vassar College
University of Vermont
Washington & Jefferson College
Wentworth Institute of Technology
Western New England University
Westfield State University
Wheaton College, Massachusetts
Worcester Polytechnic Institute
Worcester State University

Advanced Schooling: Class of 2020
Percentage of total class continuing education at
4 year college - 74%
2 year college - 13%
TOTAL - 87%

Profile

Ipswich High School
Ipswich, Massachusetts



Ipswich High School is a collaborative community that fosters equity among learners. We engage in the personalized acquisition of the skills and knowledge essential to becoming successful, contributing, and responsible citizens.

DR. BRIAN BLAKE
Superintendent of Schools

JONATHAN MITCHELL
Principal

CEEB Code
221095

Member of
New England Association
of Schools and Colleges

134 High Street, Route 133, Ipswich, MA 01938
978-356-3137 Fax 978-356-3720
Four-year comprehensive public high school

Community
Middle income; suburban – semi-rural
Miles north of Boston – 35
Population – 13,000

Faculty
Staff and Administration – 64
Guidance Personnel – 3 Counselor Positions,
Adjustment Counselor, BRYT Clinical Coordinator,
School Psychologist, Special Education Program
Manager, 6.5 Special Needs Teachers with 7 Special
Needs Aides, Speech Pathologist, and an Academic
Support Teacher.

School Counseling Staff
Justine May – School Counseling Department Head
Claire Powers – School Counselor
Jennifer Starrett - School Counselor
Cheryl Scibisz - School Counseling Assistant
Christine Ryan – Adjustment Counselor
Beth Downing – BRYT Clinical Coordinator

Admission Testing Program
Approximately 88% of each graduating class
take the SAT while 40% take the ACT

Mean SAT Scores:

| | Evidence Based | |
|----------------|---------------------|------|
| | Reading and Writing | Math |
| Class of 2020: | 591 | 577 |
| Class of 2019: | 586 | 571 |
| Class of 2018: | 586 | 571 |
| Class of 2017: | 579 | 571 |
| Class of 2016: | 527 | 513 |

Mean ACT Scores:

| | Composite |
|----------------|-----------|
| Class of 2020: | 28.0 |
| Class of 2019: | 26.1 |
| Class of 2018: | 26.0 |
| Class of 2017: | 25.9 |
| Class of 2016: | 24.9 |

Program Offerings:

Advanced Placement courses include: Biology, Calculus AB, Chemistry, Computer Science, Computer Science Principles, English Language and Composition, English Literature, Environmental Science, Physics, Psychology, Seminar, Statistics, U.S. History U.S. Government, and World History. Access to AP courses through *Virtual High School*.

Dual Enrollment (DE) - college courses taken for high school and college credit

Work Study - students earn credit for work experience

Independent Study - Students earn credits through individual study with faculty advisors

Senior Internship Program (BRIDGE) - for 4th quarter seniors

The Virtual High School Collaborative (VHS) - Fully accredited online secondary school courses available to students for credit

Distribution of Cumulative GPA for the Class of 2020 – *Starting with the Class of 2008, Ipswich High School no longer calculates class rank.*

| | | | |
|------------|-------------|-------------|-------------|
| Top Decile | 4.42 - 4.11 | 6th Decile | 3.32 - 3.16 |
| 2nd Decile | 4.11 - 3.95 | 7th Decile | 3.15 - 2.78 |
| 3rd Decile | 3.95 - 3.88 | 8th Decile | 2.77 - 2.47 |
| 4th Decile | 3.87 - 3.70 | 9th Decile | 2.45 - 2.23 |
| 5th Decile | 3.62 - 3.32 | 10th Decile | 2.21 - 1.55 |

Curriculum and Course Levels

The educational program affords students the opportunity to select courses from the applied arts, college preparatory, technology, the fine arts, health, and physical education. By offering courses at four difficulty levels, all students can succeed in courses at their own level and earn a place on the honor roll.

Course Levels
All courses are designed by their level of difficulty as follows:

- Level 3 - Advanced Placement
- Level 2 - Honors
- Level 1 - College Preparatory 2
- Level 0 - College Preparatory 1

GPA and Course Level Table

| | A.P. | WEIGHT | | | |
|----|--------|--------|----------------|----------------|------|
| | | HONORS | COLLEGE PREP 2 | COLLEGE PREP 1 | |
| A+ | 100-97 | 5.00 | 4.50 | 4.00 | 3.50 |
| A | 96-93 | 4.70 | 4.20 | 3.70 | 3.20 |
| A- | 92-90 | 4.50 | 4.00 | 3.50 | 3.00 |
| B+ | 89-87 | 4.30 | 3.80 | 3.30 | 2.80 |
| B | 86-83 | 4.00 | 3.50 | 3.00 | 2.50 |
| B- | 82-80 | 3.70 | 3.20 | 2.70 | 2.20 |
| C+ | 79-77 | 3.40 | 2.90 | 2.40 | 1.90 |
| C | 76-73 | 3.00 | 2.50 | 2.00 | 1.50 |
| C- | 72-70 | 2.70 | 2.20 | 1.70 | 1.20 |
| D+ | 69-67 | 2.40 | 1.90 | 1.40 | .90 |
| D | 66-65 | 2.00 | 1.50 | 1.00 | .50 |
| F | 64-0 | .00 | .00 | .00 | .00 |

Covid-19 Schedule and Grading Adjustments

From March 2020 through the end of the school year, Ipswich High School moved to a fully virtual remote learning model. Second semester-long courses were graded pass/fail. Year-long courses continued to be assigned letter grades, but the second semester received half of the weight.

For the 2020-2021 school year, Ipswich High School has adopted a semester-block schedule and is running a hybrid model. Students receive synchronous instruction either in person or remote every day.

Graduation Requirements

Graduation requirements include the accumulation of at least 110 credits based on course work completed in grades 9-12. Students must receive credit and passing grades in the following courses in order to graduate:

| | |
|--------------------|--|
| English | 4 years |
| Social Studies | 4 years |
| Mathematics | 4 years |
| Lab Science | 3 years |
| World Language | 2 years |
| Physical Education | 4 courses and Sports Options Available |
| Health | 1 course |

Activities

Students are encouraged to participate in the variety of clubs and organizations available including: Amnesty International, Art Club, *The Chameleon* (literary magazine), Close-Up (Washington, D.C.), Coding Club, Dungeons & Dragons, Environmental Club, First Robotics, GSA, Global Languages Club, ICAM Video Production Club, International Club, Ipswich Advisers and Mentors (IAM), Math League, Model UN, National Honor Society, Outdoors Club, Poetry Stand, PURE.PALS, Rotary Interact Club, Sailing Club, Ski Club, Student Government, The Company (Drama Club), Yearbook, and Yoga Club.

Performing Ensembles include Bel Canto, Chamber Orchestra, Chamber Singers, Concert Band, Concert Choir, Jazz Ensemble, and Symphony Orchestra.

Participation in the following sports is also available: Soccer (B&G), Football, Field Hockey, Cheerleading, Cross Country (B&G), Golf, Basketball (B&G), Indoor/Outdoor Track (B&G), Swimming (B&G), Tennis (B&G), Lacrosse (B&G), Baseball, Softball, Cooperative Gymnastics, Cooperative Ice Hockey (B&G), Cooperative Wrestling, and Volleyball.

High School Budget Narrative

| |
|---|
| <p>UNDISTRIBUTED – S5-10 2325 -6121 Substitutes for professional development 2330 -6380 Tutor expense reallocated to Guidance 2345 - 6380 Increase to support school wide subscriptions 2359 - 6308 Professional Development opportunities 2429 - 6271 Annual leases, including maintenance costs, for all building copiers (6 B &W and 1 Color). 2453 - 6380 Print Management services – ink/toner supplies for all copiers and printers</p> |
| <p>ENGLISH LANGUAGE ARTS– S5-15 2220-6193 Department Chairperson 2305-6111 Salaries (steps and lanes)</p> |
| <p>MATHEMATICS– S5-17 2220-6193 Department Chairperson 2305-6111 Salaries</p> |
| <p>SCIENCE– S5-18 2220-6193 Department Chairperson 2305-6111 Shift of 0.2 FTE from Physical Education/Health due to program change</p> |
| <p>SOCIAL STUDIES– S5-19 2220-6193 Department Chairperson 2305-6111 Salary (steps and lanes)</p> |

SCHOOL COMMITTEE'S BUDGET FY2022
MARCH 1, 2021



SCHOOL COMMITTEE'S BUDGET 2022

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL | |
|------------------------------|------------------------------------|------|------|---------------------|---------------------------------------|---------------------|---------------|-------------|------------------------|--------------------|----------|-------------|------------------------|--------------------|----------|-------------|----------------|
| HIGH SCHOOL | | | | | | | | | | | | | | | | | |
| UNDISTRIBUTED | | | | | | | | | | | | | | | | | |
| | SS | 10 | 2325 | 6120 | PD SUBS | | | 5,000 | | | | | | | | 7,110 | |
| | SS | 10 | 2325 | 6121 | REGULAR SUBSTITUTES | | | 0 | 22,000 | | | 22,000 | | | | 8,877 | |
| | SS | 10 | 2330 | 6126 | TUTOR SALARIES | | | -2,500 | 0 | | | 2,500 | | | | 0 | |
| | SS | 10 | 2345 | 6380 | ONLINE LEARNING PURCH SVCS | | | 9,613 | 37,221 | | | 27,608 | | | | 10,485 | |
| | SS | 10 | 2356 | 6193 | PD STIPEND | | | 0 | | | | | | | | | |
| | SS | 10 | 2359 | 6308 | PROF DEV REGISTRATIONS, TRAVEL | | | 12,500 | 12,500 | | | 0 | | | | 1,460 | |
| | SS | 10 | 2358 | 6308 | PROFESSIONAL EDUCATION SERVICE | | | 0 | 650 | | | 650 | | | | 500 | |
| | SS | 10 | 2358 | 6380 | OUTSIDE PD PROVIDERS, CONTRACTED SVCS | | | 0 | 13,425 | | | 13,425 | | | | 0 | |
| | SS | 10 | 2358 | 6580 | OUTSIDE PD PROVIDERS, SUPPLIES | | | 0 | 5,000 | | | 5,000 | | | | 0 | |
| | SS | 10 | 2420 | 6854 | CLASSROOM FURNITURE | | | 0 | | | | | | | | | |
| | SS | 10 | 2429 | 6271 | RENT EQUIPMENT/FURNITURE | | | 3,113 | 17,450 | | | 14,337 | | | | 2,454 | |
| | SS | 10 | 2430 | 6580 | INSTRUCTION SUPPLIES | | | 0 | 12,000 | | | 12,000 | | | | 9,054 | |
| | SS | 10 | 2451 | 6249 | HS TECH EQUIPMENT REPAIR | | | 500 | 2,500 | | | 2,000 | | | | 0 | |
| | SS | 10 | 2451 | 6380 | HS TECH PURCHASED SERVICES | | | 12,375 | 12,375 | | | 0 | | | | 13,751 | |
| | SS | 10 | 2453 | 6380 | HS INSTRUC TECH PURCH SVCS | | | 3,000 | 15,000 | | | 12,000 | | | | 9,058 | |
| | SS | 10 | 2455 | 6580 | HS NETWORK TECH SUPPLIES | | | 4,000 | 4,000 | | | 4,000 | | | | 10,376 | |
| | SS | 10 | 2459 | 6816 | HS CAP TECH COMPUTERS/COMMUNIC | | | -4,000 | 0 | | | | | | | 0 | |
| | SS | 10 | 2720 | 6511 | TEST MATERIALS | | | 0 | | | | | | | | | |
| | SS | 10 | 3302 | 6333 | SCHOOL BUS TRANSPORT | | | 0 | | | | | | | | | |
| | SS | 10 | 4230 | 6249 | EQUIPMENT REPAIR | | | 0 | 1,000 | | | 1,000 | | | | 175 | |
| | TOTAL UNDISTRIBUTED | | | | | 0.00 | 43,601 | 0.00 | 160,121 | 0 | 0 | 0.00 | 116,520 | 0 | 0 | 0.00 | 73,300 |
| ENGLISH/LANGUAGE ARTS | | | | | | | | | | | | | | | | | |
| | SS | 15 | 2120 | 6193 | STIPENDS | | | 0 | 3,650 | | | 3,650 | | | | 3,504 | |
| | SS | 15 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 6,264 | 7.20 | 645,379 | | 7.20 | 639,115 | | | 7.20 | 615,775 | |
| | SS | 15 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | | 0 | 5,900 | | | 5,900 | | | | 5,442 | |
| | SS | 15 | 2415 | 6380 | PURCHASED SERVICES | | | 0 | | | | | | | | 524 | |
| | SS | 15 | 2415 | 6516 | TEACHING MATERIALS | | | 0 | 3,500 | | | 3,500 | | | | 2,506 | |
| | SS | 15 | 2430 | 6580 | OTHER SUPPLIES | | | 0 | 2,000 | | | 2,000 | | | | 1,674 | |
| | SS | 15 | 2440 | 6380 | PURCHASED SERVICES | | | 0 | 8,699 | | | 8,699 | | | | 6,881 | |
| | SS | 15 | 2445 | 6580 | INSTRUCTION SUPPLIES | | | 0 | | | | | | | | | |
| | TOTAL ENGLISH/LANGUAGE ARTS | | | | | 0.00 | 6,264 | 7.20 | 669,128 | 0 | 0 | 7.20 | 662,864 | 0 | 0 | 7.20 | 636,306 |
| MATH | | | | | | | | | | | | | | | | | |
| | SS | 17 | 2120 | 6193 | STIPENDS | | | 0 | 3,650 | | | 3,650 | | | | 3,650 | |
| | SS | 17 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 14,531 | 6.80 | 584,219 | | 6.80 | 569,688 | | | 6.80 | 547,774 | |
| | SS | 17 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | | 0 | 8,000 | | | 8,000 | | | | 3,665 | |
| | SS | 17 | 2415 | 6516 | TEACHING MATERIALS | | | 0 | 1,500 | | | 1,500 | | | | 5,533 | |
| | SS | 17 | 2430 | 6580 | OTHER SUPPLIES | | | 0 | 2,000 | | | 2,000 | | | | 81 | |
| | SS | 17 | 2440 | 6380 | PURCHASED SERVICES | | | 0 | 2,050 | | | 2,050 | | | | 2,123 | |
| | SS | 17 | 2455 | 6580 | INSTRUCTION SUPPLIES | | | 0 | | | | | | | | | |
| | TOTAL MATH | | | | | 0.00 | 14,531 | 6.80 | 601,419 | 0 | 0 | 6.80 | 586,888 | 0 | 0 | 6.80 | 562,826 |
| SCIENCE | | | | | | | | | | | | | | | | | |
| | SS | 18 | 2120 | 6193 | STIPENDS | | | 0 | 3,650 | | | 3,650 | | | | 3,650 | |
| | SS | 18 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.20 | 24,522 | 6.60 | 494,651 | | 6.40 | 470,129 | | | 6.00 | 467,552 | |
| | SS | 18 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | | 0 | 6,400 | | | 6,400 | | | | 12,831 | |
| | SS | 18 | 2415 | 6516 | TEACHING MATERIALS | | | 0 | 12,000 | | | 12,000 | | | | 6,587 | |
| | SS | 18 | 2430 | 6580 | OTHER SUPPLIES | | | 0 | 178 | | | 178 | | | | 732 | |
| | SS | 18 | 2451 | 6816 | HS SCI CAP TECH COMPUTERS/COMM | | | 0 | | | | | | | | 0 | |
| | SS | 18 | 4230 | 6249 | EQUIPMENT REPAIR | | | 0 | 1,500 | | | 1,500 | | | | 0 | |
| | TOTAL SCIENCE | | | | | 0.20 | 24,522 | 6.60 | 518,379 | 0 | 0 | 6.40 | 493,857 | 0 | 0 | 6.00 | 491,352 |
| SOCIAL STUDIES | | | | | | | | | | | | | | | | | |
| | SS | 19 | 2120 | 6193 | STIPENDS | | | 0 | 3,650 | | | 3,650 | | | | 3,504 | |
| | SS | 19 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 9,812 | 6.00 | 471,713 | | 6.00 | 461,901 | | | 6.00 | 444,706 | |
| | SS | 19 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | | 0 | 6,900 | | | 6,900 | | | | 6,864 | |
| | SS | 19 | 2415 | 6516 | TEACHING MATERIALS | | | 0 | 6,500 | | | 6,500 | | | | 5,191 | |
| | SS | 19 | 2430 | 6580 | OTHER SUPPLIES | | | 0 | 500 | | | 500 | | | | 925 | |
| | TOTAL SOCIAL STUDIES | | | | | 0.00 | 9,812 | 6.00 | 489,263 | 0 | 0 | 6.00 | 479,451 | 0 | 0 | 6.00 | 461,190 |

High School Budget Narrative

| |
|--|
| <p>WORLD LANGUAGE– S5-20 2220-6193 Department Chairperson 2305-6111 Salary (steps and lanes)</p> |
| <p>ART– S5-21 2305-6111 Salary (steps and lanes)</p> |
| <p>MUSIC– S5-22 2305-6111 Salary (steps and lanes) 2430-6580 Reallocation of funds 2440-6380 Reallocation of funds</p> |
| <p>PHYSICAL EDUCATION / HEALTH– S5-23 2220-6193 Department Chairperson 2305-6111 Shift of .2 FTE to Science due to program change</p> |
| <p>TECHNOLOGY EDUCATION– S5-24 2305-6111 Teacher salary reflects changes in staffing 4230-6249 Funds for equipment repair</p> |
| <p>LIBRARY– S5-27 2340-6111 Salary (steps and lanes)</p> |

Approved by SC 2.25.21

SCHOOL COMMITTEE'S BUDGET 2022

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL |
|---|-----|------|------|--------------------------------|------------|---------------------|----------|-------------|------------------------|--------------------|----------|-------------|------------------------|--------------------|----------|-------------|
| WORLD LANGUAGE | | | | | | | | 3,650 | | | | 3,650 | | | | 3,504 |
| SS | 20 | 2120 | 6193 | STIPENDS | | 0 | | 3,650 | | | | | | | | |
| SS | 20 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 27,302 | 5.00 | 386,589 | | | 5.00 | 359,287 | | | 5.00 | 337,533 |
| SS | 20 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | 0 | | 1,200 | | | | 1,200 | | | | 1,128 |
| SS | 20 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | 2,000 | | | | 2,000 | | | | 0 |
| SS | 20 | 2420 | 6720 | EQUIPMENT | | 0 | | | | | | | | | | |
| SS | 20 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | 2,500 | | | | 2,500 | | | | 2,986 |
| TOTAL WORLD LANGUAGE | | | | | 0.00 | 27,302 | 5.00 | 395,939 | 0 | 0 | 5.00 | 368,637 | 0 | 0 | 5.00 | 345,151 |
| ART | | | | | | | | 152,689 | | | 2.00 | 149,602 | | | 2.00 | 144,380 |
| SS | 21 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 3,087 | 2.00 | 152,689 | | | | | | | | |
| SS | 21 | 2305 | 6193 | HS MUSIC STIPENDS | | 0 | | | | | | | | | | 298 |
| SS | 21 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | | | | | 3,058 | | | | 0 |
| SS | 21 | 2420 | 6720 | EQUIPMENT | | 0 | | 3,058 | | | | 9,800 | | | | 7,565 |
| SS | 21 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | | | | | | | | | |
| SS | 21 | 3520 | 6125 | CO-CURRICULAR SALARY | | 0 | | | | | | | | | | |
| TOTAL ART | | | | | 0.00 | 3,087 | 2.00 | 165,547 | 0 | 0 | 2.00 | 162,460 | 0 | 0 | 2.00 | 152,243 |
| MUSIC | | | | | | | | 7,750 | | | | 7,750 | | | | 7,750 |
| SS | 22 | 2120 | 6193 | STIPENDS | | 0 | | 7,750 | | | | | | | | |
| SS | 22 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 6,870 | 2.50 | 190,887 | | | 2.50 | 184,017 | | | 2.40 | 161,875 |
| SS | 22 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | 4,000 | | | | 4,000 | | | | 4,165 |
| SS | 22 | 2420 | 6516 | TEACHING MATERIALS | | 0 | | 6,891 | | | | 6,891 | | | | 745 |
| SS | 22 | 2430 | 6580 | OTHER SUPPLIES | | -1,000 | | 2,500 | | | | 3,500 | | | | 1,291 |
| SS | 22 | 2440 | 6380 | PURCHASED SERVICES | | 1,000 | | 1,555 | | | | 555 | | | | 450 |
| SS | 22 | 2440 | 6380 | PURCHASED SERVICES | | 0 | | | | | | 6,500 | | | | 2,515 |
| SS | 22 | 3520 | 6380 | PURCHASED SERVICES | | 0 | | 6,500 | | | | | | | | |
| SS | 22 | 4230 | 6249 | EQUIPMENT REPAIR | | 0 | | 6,500 | | | | | | | | |
| TOTAL MUSIC | | | | | 0.00 | 6,870 | 2.50 | 220,083 | 0 | 0 | 2.50 | 213,213 | 0 | 0 | 2.40 | 178,791 |
| PHYS ED & HLTH INSTRUCTION | | | | | | | | 3,650 | | | | 3,650 | | | | 3,510 |
| SS | 23 | 2120 | 6193 | STIPENDS | | 0 | | 3,650 | | | | | | | | |
| SS | 23 | 2305 | 6111 | PROFESSIONAL SALARIES | -0.20 | -1,432 | 3.00 | 213,826 | | | 3.20 | 215,258 | | | 3.20 | 243,768 |
| SS | 23 | 2420 | 6720 | EQUIPMENT | | 0 | | 6,000 | | | | 6,000 | | | | 5,724 |
| SS | 23 | 2430 | 6580 | OTHER SUPPLIES | | 300 | | 1,700 | | | | 1,400 | | | | 1,307 |
| SS | 23 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | 1,800 | | | | 1,800 | | | | 1,793 |
| SS | 23 | 4230 | 6249 | EQUIPMENT REPAIR | | 0 | | 1,800 | | | | | | | | |
| TOTAL PHYS ED & HLTH INSTRUCTION | | | | | -0.20 | -1,132 | 3.00 | 226,976 | 0 | 0 | 3.20 | 228,108 | 0 | 0 | 3.20 | 256,102 |
| TECH INSTRUCTION | | | | | | | | 129,985 | | | 2.00 | 137,168 | | | 1.40 | 88,197 |
| SS | 24 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | -7,183 | 2.00 | 129,985 | | | | 7,000 | | | | 3,871 |
| SS | 24 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | | | | | | | | | |
| SS | 24 | 2420 | 6815 | HS TECH CAPITAL EQUIPMENT | | 0 | | 5,000 | | | | 5,000 | | | | 8,479 |
| SS | 24 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | | | | | | | | | |
| SS | 24 | 2451 | 6816 | HS TECH CAP TECH COMPUTERS/COM | | 0 | | | | | | | | | | |
| SS | 24 | 4230 | 6249 | EQUIPMENT REPAIR | | 0 | | | | | | | | | | |
| TOTAL TECH INSTRUCTION | | | | | 0.00 | -7,183 | 2.00 | 141,985 | 0 | 0 | 2.00 | 149,168 | 0 | 0 | 1.40 | 100,547 |
| LIBRARY / MEDIA CENTER | | | | | | | | 14,639 | | | 0.60 | 12,759 | | | 0.60 | 10,905 |
| SS | 27 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | 0.00 | 1,880 | 0.60 | 14,639 | | | | | | | | |
| SS | 27 | 2340 | 6111 | PROFESSIONAL SALARIES | 0.00 | 232 | 0.50 | 46,835 | | | 0.50 | 46,603 | | | 0.50 | 44,603 |
| SS | 27 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | -1,000 | | 2,000 | | | | 3,000 | | | | 3,960 |
| SS | 27 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | | | | | | | | | 0 |
| SS | 27 | 2415 | 6516 | TEACHING MATERIALS | | 0 | | | | | | 500 | | | | 0 |
| SS | 27 | 2420 | 6249 | EQUIPMENT REPAIR | | 0 | | 500 | | | | | | | | |
| SS | 27 | 2420 | 6720 | EQUIPMENT | | 0 | | | | | | | | | | |
| SS | 27 | 2420 | 6720 | EQUIPMENT | | 0 | | 1,500 | | | | 1,500 | | | | 1,079 |
| SS | 27 | 2430 | 6580 | OTHER SUPPLIES | | 0 | | 1,500 | | | | | | | | |
| TOTAL LIBRARY / MEDIA CENTER | | | | | 0.00 | 1,112 | 1.10 | 65,474 | 0 | 0 | 1.10 | 64,362 | 0 | 0 | 1.10 | 60,547 |

High School Budget Narrative

| |
|---|
| HEALTH SERVICES– S5-32 3200-6111 Salary (steps and lanes) 3200-6114 Salary (step) 3209-6580 Increase in supply needs |
| GUIDANCE– S5-33 2220-6193 Department Chairperson 2305-6111 Salary line adjustment (2710-6113) 2310-6111 Salary (steps and lanes) 2330-6114 .4FTE TA due to student need, salary increase reflects change in staff and line correction (2710-6114) 2330-6126 Tutor expense reallocation from Undistributed (S5-10) 2710-6112 Reflects adjustment in FTE (Accounting adjustment) 2710-6113 Salary line adjustment (2305-6111) 2710-6114 Salary line adjustment (2330-6114) 2719-6380 Includes dual enrollment program |
| CO-CURRICULAR– S5-35 3520-6193 Increase to reflect current programs |
| DRAMA– S5-37 2305-6111 Salary (steps and lanes) |

SCHOOL COMMITTEE'S BUDGET 2022

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL |
|---------------------------------------|-----|------|------|--------------------------------|-------------|---------------------|-------------|----------------|------------------------|--------------------|-------------|----------------|------------------------|--------------------|-------------|----------------|
| HEALTH SERVICES | | | | | | | | | | | | | | | | |
| SS | 32 | 2325 | 6120 | PD SUBS | | 0 | | | | | | | | | | 1,100 |
| SS | 32 | 2325 | 6121 | REGULAR SUBSTITUTES | | 0 | | | | | | | | | | 34,130 |
| SS | 32 | 3200 | 6111 | PROFESSIONAL SALARIES | 0.00 | -6,586 | 1.00 | 54,666 | | | 1.00 | 61,252 | | | 0.50 | 15,498 |
| SS | 32 | 3200 | 6114 | TEACHER ASSISTANT SALARIES | 0.00 | 2,068 | 1.00 | 29,900 | | | 1.00 | 27,832 | | | 0.50 | 79 |
| SS | 32 | 3209 | 6249 | EQUIPMENT REPAIR | | 0 | | | | | | 350 | | | | 0 |
| SS | 32 | 3209 | 6380 | PURCHASED SERVICES | | 0 | | 350 | | | | 1,750 | | | | 1,385 |
| SS | 32 | 3209 | 6580 | OTHER SUPPLIES | | 688 | | 2,438 | | | | | | | | |
| TOTAL HEALTH SERVICES | | | | | 0.00 | -3,830 | 2.00 | 87,354 | 0 | 0 | 2.00 | 91,184 | 0 | 0 | 1.00 | 52,192 |
| GUIDANCE | | | | | | | | | | | | | | | | |
| SS | 33 | 2305 | 6111 | TEACHER SALARY | 1.00 | 66,078 | 2.00 | 137,942 | | | 1.00 | 71,864 | | | | 73,477 |
| SS | 33 | 2120 | 6193 | STIPENDS | | 0 | | 3,650 | | | | 3,650 | | | | 3,504 |
| SS | 33 | 2330 | 6112 | SECRETARIES SALARY | | 0 | | | | | | | | | | |
| SS | 33 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | 1.40 | 44,156 | 1.40 | 44,156 | | | | | | | | 1,523 |
| SS | 33 | 2330 | 6126 | TUTOR SALARIES | | 2,500 | | 9,500 | | | | 7,000 | | | | |
| SS | 33 | 2710 | 6111 | PROFESSIONAL SALARIES | 0.00 | 8,304 | 4.00 | 343,347 | | | 4.00 | 335,043 | | | 4.00 | 321,472 |
| SS | 33 | 2710 | 6112 | SECRETARIES SALARY | 0.00 | -4,384 | 0.88 | 36,687 | | | 0.88 | 41,071 | | | 0.88 | 41,651 |
| SS | 33 | 2710 | 6114 | TEACHER ASSISTANT SALARIES | -1.00 | -24,398 | 0.00 | 0 | | | 1.00 | 24,398 | | | | 23,270 |
| SS | 33 | 2710 | 6113 | SOCIAL WORKER SALARIES | -1.00 | -58,728 | | 0 | | | 1.00 | 58,728 | | | | |
| SS | 33 | 2710 | 6126 | TUTOR SALARIES | | 0 | | | | | | 79,000 | | | | 22,837 |
| SS | 33 | 2719 | 6380 | PURCHASED SERVICES | | 15,000 | | 94,000 | | | | 1,800 | | | | 192 |
| SS | 33 | 2719 | 6516 | HS GUIDANCE INSTRUCT MATERIALS | | 0 | | 1,800 | | | | 1,800 | | | | 1,698 |
| SS | 33 | 2719 | 6580 | OTHER SUPPLIES | | 0 | | 3,600 | | | | 3,600 | | | | |
| TOTAL GUIDANCE | | | | | 0.40 | 48,528 | 8.28 | 674,682 | 0 | 0 | 7.88 | 626,154 | 0 | 0 | 5.88 | 489,624 |
| CO-CURRICULAR ACTIVITIES | | | | | | | | | | | | | | | | |
| SS | 35 | 3520 | 6193 | STIPENDS | | 5,000 | | 46,050 | | | | 41,050 | | | | 39,450 |
| TOTAL CO-CURRICULAR ACTIVITIES | | | | | 0.00 | 5,000 | 0.00 | 46,050 | 0 | 0 | 0.00 | 41,050 | 0 | 0 | 0.00 | 39,450 |
| LEADERSHIP PROJECT | | | | | | | | | | | | | | | | |
| SS | 36 | 3520 | 6193 | STIPENDS | | 0 | | | | | | | | | | 0 |
| TOTAL LEADERSHIP PROJECT | | | | | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 |
| DRAMA | | | | | | | | | | | | | | | | |
| SS | 37 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | 1,983 | 0.50 | 35,792 | | | 0.50 | 33,809 | | | | 31,389 |
| SS | 37 | 3520 | 6117 | BUS DRIVER SALARIES | | 0 | | | | | | | | | | 8,800 |
| SS | 37 | 3520 | 6193 | STIPENDS | | 0 | | 10,500 | | | | 10,500 | | | | 1,340 |
| SS | 37 | 3529 | 6249 | EQUIPMENT REPAIR | | 0 | | 1,800 | | | | 1,800 | | | | 35 |
| SS | 37 | 3529 | 6380 | PURCHASED SERVICES | | 0 | | | | | | 7,500 | | | | 4,458 |
| SS | 37 | 3529 | 6580 | INSTRUCTION SUPPLIES | | 0 | | 7,500 | | | | | | | | |
| TOTAL DRAMA | | | | | 0.00 | 1,983 | 0.50 | 55,592 | 0 | 0 | 0.50 | 53,609 | 0 | 0 | 0.50 | 46,022 |

Approved

High School Budget Narrative

SUMMER SPECIAL EDUCATION– S5-39

S5 39 ALL - Meets anticipated need for Summer 2022

SPECIAL EDUCATION– S5-40

- 2305-6111 Salary (steps and lanes) and staff changes
- 2320-6114 Salary reflects staffing based on student need (RBT, COTA, PTA, SLPA)
- 2330-6114 Salary reflects staffing based on student need (TA)
- 2330-6126 Reflects increased student need
- 2440-6380 Reflects service delivery needs
- 2729-6516 Reflects increased student need
- 9100-9400 Reflects known Special Ed Tuition agreements

PRINCIPAL'S OFFICE– S5-52

- 2219 -6308 PD for Administrators
- 2219-6380 Increase to support Graduation expenses
- 2219-6422 Increase to support Graduation expenses
- 2325-6121 Office substitutes

Approved by SC 2.25.21

SCHOOL COMMITTEE'S BUDGET 2022

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL |
|-----------------------------------|-----|------|------|------------------------------------|-------------|---------------------|--------------|------------------|------------------------|--------------------|--------------|------------------|------------------------|--------------------|--------------|------------------|
| SUMMER SPED PROGRAMS | | | | | | | | | | | | | | | | |
| SS | 39 | 2305 | 6111 | HS SUMMER SPED PROF SALARIES | 0.00 | 0 | | 8,000 | | | | 8,000 | | | | 12,800 |
| SS | 39 | 2320 | 6111 | THERAPY PROFESSIONAL SALARIES | | | | | | | | | | | | 2,520 |
| SS | 39 | 2320 | 6114 | THERAPY ASSISTANT SALARIES | | 0 | | 7,000 | | | | 7,000 | | | | 7,104 |
| SS | 39 | 2321 | 6380 | HS SUMMER SPED PURCH SVCS | | 0 | | 5,000 | | | | 5,000 | | | | 0 |
| SS | 39 | 2330 | 6114 | HS SUMMER SPED TA SALARIES | | 0 | | 6,000 | | | | 6,000 | | | | 1,340 |
| SS | 39 | 2440 | 6380 | PURCH SVCS-HS SUMMER SPED | | 0 | | 7,500 | | | | 7,500 | | | | 6,015 |
| SS | 39 | 2440 | 6580 | OTHER SUPPLIES-HS SUMMER SPED | | 0 | | 2,000 | | | | 2,000 | | | | 463 |
| SS | 39 | 3200 | 6111 | HS SUMMER SPED PROF SALARIES | | 0 | | 3,000 | | | | 3,000 | | | | 2,070 |
| SS | 39 | 3200 | 6114 | HS SUMMER SPED NURSE ASST SALARIES | | 0 | | 3,000 | | | | 3,000 | | | | 99 |
| TOTAL SUMMER SPED PROGRAMS | | | | | 0.00 | 0 | 0.00 | 41,500 | 0 | 0 | 0.00 | 41,500 | 0 | 0 | 0.00 | 32,411 |
| SPED | | | | | | | | | | | | | | | | |
| SS | 40 | 2110 | 6111 | PROFESSIONAL SALARIES | 0.00 | 441 | 1.00 | 94,732 | | | 1.00 | 94,291 | | | 1.00 | 92,487 |
| SS | 40 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.00 | -13,684 | 5.50 | 391,512 | | 68,410 | 5.50 | 405,196 | | 65,734 | 5.85 | 392,092 |
| SS | 40 | 2320 | 6114 | THERAPY ASSISTANT SALARIES | -1.00 | -25,793 | 4.28 | 175,196 | | | 5.28 | 200,989 | | | 5.28 | 207,763 |
| SS | 40 | 2330 | 6112 | SECRETARIES SALARY | 0.00 | 0 | 0.50 | 26,074 | | | 0.50 | 26,074 | | | 0.50 | 23,738 |
| SS | 40 | 2330 | 6114 | TEACHER ASSISTANT SALARIES | 1.00 | 20,689 | 5.00 | 115,964 | 24,398 | | 4.00 | 95,275 | 24,398 | | 4.00 | 63,658 |
| SS | 40 | 2330 | 6126 | TUTOR SALARIES | | 15,000 | | 30,000 | | | | 15,000 | | | | 120 |
| SS | 40 | 2410 | 6514 | TEXTBOOKS/LIBRARY BOOKS | | 0 | | | | | | | | | | |
| SS | 40 | 2420 | 6720 | EQUIPMENT | | 0 | | | | | | | | | | |
| SS | 40 | 2430 | 6342 | HS SPED POSTAGE | | 0 | | 1,500 | | | | 1,500 | | | | 550 |
| SS | 40 | 2430 | 6516 | TEACHING MATERIALS | | 0 | | 8,000 | | | | 8,000 | | | | 3,280 |
| SS | 40 | 2430 | 6580 | INSTRUCTION SUPPLIES | | 1,450 | | 3,250 | | | | 1,800 | | | | 1,110 |
| SS | 40 | 2440 | 6380 | PURCHASED SERVICES | | 17,180 | | 143,427 | 26,000 | | | 126,247 | 26,000 | | | 96,884 |
| SS | 40 | 2455 | 6580 | INSTRUCTION SUPPLIES | | 0 | | | | | | | | | | 145 |
| SS | 40 | 2729 | 6516 | TEACHING MATERIALS | | 12,000 | | 22,000 | | | | 10,000 | | | | |
| SS | 40 | 2800 | 6111 | PROFESSIONAL SALARIES | 0.00 | 1,387 | 1.00 | 93,669 | | | 1.00 | 92,282 | | | 1.00 | 89,570 |
| SS | 40 | 9100 | 6320 | TUITION TO MASS SCHOOLS | | -42,840 | | 0 | | | | 42,840 | | | | 74,970 |
| SS | 40 | 9200 | 6320 | TUITION TO OUT- OF- STATE SCHOOLS | | -193,815 | | 68,685 | | | | 262,500 | | | | 42,500 |
| SS | 40 | 9300 | 6320 | TUITION TO NON-PUBLIC SCHOOLS | | 474,631 | | 544,318 | 467,640 | | | 69,687 | 608,000 | | | 328,930 |
| SS | 40 | 9400 | 6320 | TUITION TO COLLABORATIVES | | -290,433 | | 339,642 | | | | 630,075 | | | | 403,993 |
| TOTAL SPED | | | | | 0.00 | -23,787 | 17.28 | 2,057,969 | 518,038 | 68,410 | 17.28 | 2,081,756 | 658,398 | 65,734 | 17.63 | 1,821,790 |
| PRINCIPAL'S OFFICE | | | | | | | | | | | | | | | | |
| SS | 52 | 2210 | 6111 | PROFESSIONAL SALARIES | 0.00 | 0 | 2.00 | 249,942 | | | 2.00 | 249,942 | | | 2.00 | 243,846 |
| SS | 52 | 2210 | 6112 | SECRETARIES SALARY | 0.00 | 600 | 2.00 | 108,035 | | | 2.00 | 107,435 | | | 2.00 | 103,358 |
| SS | 52 | 2210 | 6132 | SUPPORT OT | | | | | | | | | | | | |
| SS | 52 | 2210 | 6113 | HALL MONITOR | 0.00 | -2,730 | 0.92 | 22,974 | | | 0.92 | 25,704 | | | | |
| SS | 52 | 2219 | 6308 | PROFESSIONAL EDUCATION SERVICE | | 3,000 | | 3,000 | | | | | | | | |
| SS | 52 | 2219 | 6342 | POSTAGE | | 0 | | 2,000 | | | | 2,000 | | | | 1,322 |
| SS | 52 | 2219 | 6380 | PURCHASED SERVICES | | 4,500 | | 16,900 | | | | 12,400 | | | | 10,434 |
| SS | 52 | 2219 | 6422 | OFFICE SUPPLIES | | 1,050 | | 11,150 | | | | 10,100 | | | | 10,324 |
| SS | 52 | 2325 | 6121 | REGULAR SUBSTITUTES | | 1,200 | | 1,200 | | | | | | | | |
| TOTAL PRINCIPAL'S OFFICE | | | | | 0.00 | 7,620 | 4.92 | 415,201 | 0 | 0 | 4.92 | 407,581 | 0 | 0 | 4.00 | 369,284 |
| FIELD TRIPS | | | | | | | | | | | | | | | | |
| SS | 65 | 2440 | 6117 | BUS DRIVER SALARIES | | 0 | | | | | | | | | | |
| TOTAL FIELD TRIPS | | | | | | 0 | | 0 | | | | 0 | | | | 0 |

High School Budget Narrative

ATHLETICS – S5-AO

The athletic budget consists of appropriations within the operating budget and revenue from user and gate fees. The user fee is currently at \$650 with a family cap of \$900.

3510-6112 Accounting adjustment to correctly reflect FTE.

Approved by SC 2.25.21

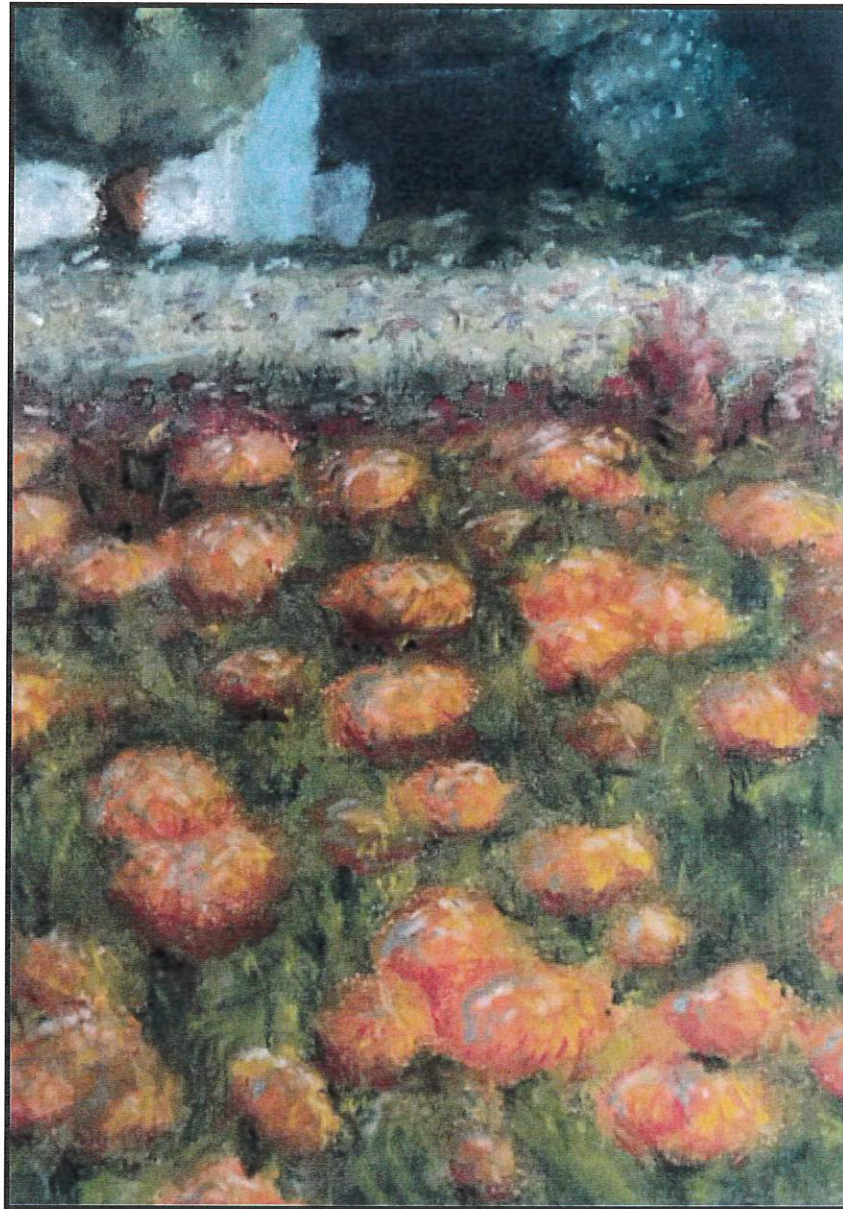
SCHOOL COMMITTEE'S BUDGET 2022

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL |
|--------------------------|-----|------|------|--------------------------------|------------|---------------------|----------|-------------|------------------------|--------------------|----------|-------------|------------------------|--------------------|----------|-------------|
| ATHLETICS | | | | | | | | | | | | | | | | |
| SS | A0 | 3300 | 6117 | BUS DRIVER SALARIES | | 0 | | | | | | | | | | 0 |
| SS | A0 | 3309 | 6380 | PURCHASED SERVICES | | 0 | | | 27,870 | | | | | | | 0 |
| SS | A0 | 3510 | 6111 | PROFESSIONAL SALARIES | 0.00 | 0 | 1.00 | 113,321 | | | 1.00 | 113,321 | | | 0.40 | 44,932 |
| SS | A0 | 3510 | 6112 | SECRETARIES SALARY | 0.00 | 0 | 0.50 | 28,636 | | | 0.50 | 28,636 | | | 0.38 | 23,076 |
| SS | A0 | 3510 | 6113 | HS ATHLETICS SUPPORT SALARIES | 0.00 | 350 | 0.50 | 19,000 | | | 0.50 | 18,650 | | | 0.50 | 18,650 |
| SS | A0 | 3510 | 6114 | TEACHER ASSISTANT SALARIES | | 0 | | | 4,000 | | | | | | | |
| SS | A0 | 3510 | 6117 | BUS DRIVER SALARIES | | 0 | | | 5,365 | | | | 5,365 | | | |
| SS | A0 | 3510 | 6125 | HS ATHLETICS CO-CURRICULAR SAL | | 0 | | | | | | | | | | |
| SS | A0 | 3510 | 6132 | SUPPORT OT | | 0 | | | | | | | | | | |
| SS | A0 | 3519 | 6336 | FIELD TRIPS | | 2,627 | | 90,177 | | | | 87,550 | | | | 43,324 |
| SS | A0 | 3519 | 6380 | PURCHASED SERVICES | | 380 | | 19,380 | | | | 19,000 | | | | 18,569 |
| SS | A0 | 3519 | 6384 | OFFICIALS | | 0 | | | 38,000 | | | | 36,000 | | | |
| SS | A0 | 3519 | 6411 | GASOLINE | | 0 | | | 1,000 | | | | | | | 269 |
| SS | A0 | 3519 | 6580 | INSTRUCTION SUPPLIES | | 0 | | 2,000 | | | | 2,000 | | | | 1,854 |
| SS | A0 | 3519 | 6720 | EQUIPMENT | | 0 | | | 65,000 | | | | 60,000 | | | |
| SS | A0 | 4219 | 6380 | HS-ATHLETICS GROUNDS MAINT | | 440 | | 22,440 | | | | 22,000 | | | | 19,620 |
| SS | A1 | 3510 | 6125 | FOOTBALL COACH | | 0 | | 10,047 | 17,320 | | | 10,047 | 17,320 | | | 10,047 |
| SS | A2 | 3510 | 6125 | GOLF COACH | | 0 | | 4,981 | 4,981 | | | 4,981 | 4,981 | | | 4,981 |
| SS | A3 | 3510 | 6125 | B SOCCER COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 3,921 | | | 6,275 |
| SS | A4 | 3510 | 6125 | G SOCCER COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 3,921 | | | 6,275 |
| SS | A5 | 3510 | 6125 | FIELD HOCKEY COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 3,921 | | | 6,275 |
| SS | A6 | 3510 | 6125 | G BASKETBALL COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 3,921 | | | 6,275 |
| SS | A7 | 3519 | 6380 | ICE HOCKEY PURCHASED SERVICES | | 0 | | | 12,000 | | | | 12,000 | | | 0 |
| SS | A8 | 3510 | 6125 | B BASKETBALL COACH | | 0 | | 6,275 | 7,416 | | | 6,275 | 7,330 | | | 6,275 |
| SS | A9 | 3510 | 6125 | G LACROSSE COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 3,153 | | | 4,842 |
| SS | B0 | 3510 | 6125 | BASEBALL COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 3,921 | | | 4,842 |
| SS | B1 | 3510 | 6125 | SOFT BALL COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 3,409 | | | 4,842 |
| SS | B2 | 3510 | 6125 | B LACROSSE COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 3,921 | | | 5,098 |
| SS | B3 | 3510 | 6125 | G TRACK COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 3,921 | | | 5,098 |
| SS | B4 | 3510 | 6125 | B TRACK COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 3,921 | | | 4,842 |
| SS | B5 | 3510 | 6125 | B WINTER TRACK COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 3,921 | | | 3,138 |
| SS | B6 | 3510 | 6125 | G WINTER TRACK COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 3,921 | | | 9,413 |
| SS | B7 | 3510 | 6125 | B TENNIS COACH | | 0 | | 6,275 | | | | 6,275 | | | | 3,138 |
| SS | B8 | 3510 | 6125 | G TENNIS COACH | | 0 | | 6,275 | | | | 6,275 | | | | 3,138 |
| SS | B9 | 3510 | 6125 | SWIMMING COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 4,521 | | | 6,275 |
| SS | C0 | 3510 | 6125 | CHEERLEADERS COACH | | 0 | | 4,981 | | | | 4,981 | | | | 4,981 |
| SS | C1 | 3510 | 6125 | B CROSS COUNTRY COACH | | 0 | | 6,275 | | | | 6,275 | | | | 6,275 |
| SS | C2 | 3510 | 6125 | G CROSS COUNTRY COACH | | 0 | | 6,275 | | | | 6,275 | | | | 6,275 |
| SS | C3 | 3510 | 6125 | G VOLLEYBALL COACH | | 0 | | 6,275 | 3,921 | | | 6,275 | 3,921 | | | 6,275 |
| TOTAL ATHLETICS | | | | | 0.00 | 3,797 | 2.00 | 434,188 | 232,865 | 68,410 | 2.00 | 430,391 | 192,229 | 65,734 | 71.39 | 295,169 |
| TOTAL HIGH SCHOOL | | | | | 0.40 | 168,097 | 77.18 | 7,466,850 | 750,903 | 68,410 | 76.78 | 7,298,753 | 850,627 | 65,734 | 71.39 | 6,464,297 |
| | | | | | | | | 2.30% | | | | 12.91% | | | | -5.58% |

Approved

District Wide Building Operations

Fiscal Year 2022



Artwork by: Maya W. Grade 10-High School

Building Operations Budget Narrative

Doyon School - S12-60

- 4110-6132 OT level funded
- 4110-6720 Purchase new equipment
- 4120-6213 Oil expense moved from EDP to appropriated budget; increase due to windows open to improve air circulation (Covid)
- 4120-6214 Propane used in stoves, emergency generator and hot water for building based on past usage
- 4130-6211 Increase due to loss of EDP fund use
- 4130-6231 Estimate based on average use and a projected Water & Sewer rate increase
- 4130-6380 Clothing/gear for custodians, level funded
- 4220-6380 Necessary building repairs and maintenance
- 4220-6439 Building supplies level funded

Winthrop School - S13-60

- 4110-6132 OT level funded
- 4119-6439 Increase due to expected PPE purchases (Covid)
- 4120-6214 Estimated usage increase due to open windows to improve air circulation (Covid)
- 4130-6211 Increase due to loss of EDP fund use
- 4130-6231 Estimate based on average use at the projected Water & Sewer rate increase
- 4130-6341 Level funded
- 4130-6380 Clothing/gear for custodians, level funded
- 4220-6380 Building repairs & maintenance; covid related expenses shifted to Esser II
- 4225-6380 Security related repairs and maintenance

SCHOOL COMMITTEE'S BUDGET FY2022
MARCH 1, 2021

SCHOOL COMMITTEE'S BUDGET 2022

| ORG PGM DESE OBJ | | | | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL |
|---|-----|----|------|---------------------|--------------------------------------|---------------------|----------|-------------|------------------------|--------------------|----------|-------------|------------------------|--------------------|----------|-------------|
| BUILDING OPERATIONS | | | | | | | | | | | | | | | | |
| DOYON ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE | | | | | | | | | | | | | | | | |
| | S12 | 60 | 4110 | 6113 | SUPPORT SALARIES | 0.00 | -1,709 | 3.00 | 141,087 | | 3.00 | 142,796 | | | 2.50 | 106,837 |
| | S12 | 60 | 4110 | 6132 | SUPPORT OT | | 0 | | 7,000 | | | 7,000 | | | | 6,892 |
| | S12 | 60 | 4110 | 6193 | STIPENDS | | 0 | | | | | | | | | 100 |
| | S12 | 60 | 4119 | 6439 | OPS & MAINT SUPPLIES | | 0 | | | | | | | | | |
| | S12 | 60 | 4119 | 6720 | EQUIPMENT | | 1,100 | | 4,100 | | | 3,000 | | | | 3,105 |
| | S12 | 60 | 4120 | 6213 | OIL | | 45,770 | | 45,770 | | | | 30,000 | | | |
| | S12 | 60 | 4120 | 6214 | GAS HEAT (PROPANE) | | 1,000 | | 5,735 | | | 4,735 | | | | 3,704 |
| | S12 | 60 | 4130 | 6211 | ELECTRICITY | | 16,350 | | 46,066 | | | 29,716 | 15,000 | | | 27,490 |
| | S12 | 60 | 4130 | 6231 | WATER & SEWER | | 1,173 | | 6,273 | | | 5,100 | | | | 4,468 |
| | S12 | 60 | 4130 | 6341 | TELEPHONE | | 0 | | 3,000 | | | 3,000 | | | | 2,362 |
| | S12 | 60 | 4130 | 6380 | PURCHASED SERVICES (CLOTHING & GEAR) | | 0 | | 1,000 | | | 1,000 | | | | 4,875 |
| | S12 | 60 | 4210 | 6113 | SUPPORT SALARIES | | 0 | | | | | | | | | |
| | S12 | 60 | 4219 | 6812 | BUILDING IMPROVEMENTS | | 0 | | | | | | | | | |
| | S12 | 60 | 4220 | 6241 | REPAIR BUILD & GROUNDS | | 0 | | | | | 0 | | | | 47,623 |
| | S12 | 60 | 4220 | 6380 | PURCHASED SERVICES | | 0 | | 58,500 | | | 58,500 | | | | 4,212 |
| | S12 | 60 | 4220 | 6439 | OPS & MAINT SUPPLIES | | 0 | | 24,000 | | | 24,000 | | | | 23,111 |
| | S12 | 60 | 4225 | 6380 | PURCHASED SERVICES | | 0 | | 4,700 | | | 4,700 | | | | 2,629 |
| | S12 | 60 | 4229 | 6814 | FURNITURE | | 0 | | | | | | | | | |
| TOTAL DOYON - BUILDING AND GROUND MAINTENANCE | | | | | | 0.00 | 63,684 | 3.00 | 347,231 | 0 | 0 | 283,547 | 45,000 | 0 | 2.50 | 237,408 |
| WINTHROP ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE | | | | | | | | | | | | | | | | |
| | S13 | 60 | 4110 | 6113 | SUPPORT SALARIES | 0.00 | -2,088 | 3.00 | 137,146 | | 3.00 | 139,234 | | | 2.50 | 104,774 |
| | S13 | 60 | 4110 | 6132 | SUPPORT OT | | 0 | | 7,000 | | | 7,000 | | | | 2,003 |
| | S13 | 60 | 4110 | 6193 | STIPENDS | | 0 | | | | | | | | | |
| | S13 | 60 | 4119 | 6439 | OPS & MAINT SUPPLIES | | 0 | | 27,113 | | | 27,113 | 15,000 | | | 19,592 |
| | S13 | 60 | 4119 | 6580 | INSTRUCTION SUPPLIES | | 0 | | | | | 0 | | | | |
| | S13 | 60 | 4120 | 6214 | GAS HEAT | | 15,000 | | 75,000 | | | 60,000 | | | | 33,188 |
| | S13 | 60 | 4130 | 6211 | ELECTRICITY | | 30,445 | | 45,255 | | | 14,810 | 30,000 | | | 10,000 |
| | S13 | 60 | 4130 | 6231 | WATER & SEWER | | 3,591 | | 19,206 | | | 15,615 | | | | 16,482 |
| | S13 | 60 | 4130 | 6341 | TELEPHONE | | 0 | | 4,612 | | | 4,612 | | | | 3,918 |
| | S13 | 60 | 4130 | 6380 | PURCHASED SERVICES (CLOTHING & GEAR) | | 0 | | 1,000 | | | 1,000 | | | | 4,875 |
| | S13 | 60 | 4210 | 6113 | SUPPORT SALARIES | | 0 | | | | | 0 | | | | |
| | S13 | 60 | 4220 | 6380 | PURCHASED SERVICES | | -15,000 | | 60,000 | | | 75,000 | | | | 56,739 |
| | S13 | 60 | 4225 | 6380 | PURCHASED SERVICES | | 0 | | 7,500 | | | 7,500 | | | | 2,481 |
| | S13 | 60 | 4229 | 6812 | BUILDING IMPROVEMENTS | | 0 | | | | | | | | | |
| | S13 | 60 | 4230 | 6249 | EQUIPMENT REPAIR | | 0 | | | | | | | | | |
| | S13 | 60 | 4230 | 6720 | EQUIPMENT | | 0 | | 4,100 | | | 4,100 | | | | 4,964 |
| | S13 | 60 | 5300 | 6272 | SITE RENTAL | | 0 | | | | | | | | | |
| TOTAL WINTHROP - BUILDING AND GROUND MAINTENANCE | | | | | | 0.00 | 31,948 | 3.00 | 387,932 | 0 | 0 | 355,984 | 45,000 | 0 | 2.50 | 259,016 |

Building Operations Budget Narrative

MS/HS Operations - S7-60

- 4110-6132 OT level funded
- 4110-6380 Purchase clothing/gear for custodians, level funded
- 4119-6439 Increase due to expected PPE purchases
- 4130-6211 Wind credits expected to offset budget reduction
- 4130-6231 Estimate based on average use at the projected Water & Sewer rate increase
- 4130-6341 Level funded
- 4220-6380 Building repairs and maintenance; covid related expenses shifted to Esser II

Central Office - S19-60

- 4110-6112 New position combining Facilities clerical and purchasing
- 4119-6380 Not forecasting any major repairs or revisions
- 4120-6214 Expected rate increase
- 4130-6231 Estimate based on average use at the projected Water & Sewer rate increase
- 4210-6380 A portion of the district-wide grounds maintenance is budgeted here and in Middle/High Building and Grounds budget
- 4220-6380 Necessary building repairs and maintenance, level funded
- 4225-6380 Security upgrades for the district
- 4220-6439 Increase due to expected PPE purchases

Approved by 3/25/21

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | REV/GIFT CB FUNDS | GRANTS BUDGET | 2021 FTE | FY21 BUDGET | REV/GIFT CB FUNDS | GRANTS BUDGET | 2020 FTE | FY20 ACTUAL | | | |
|--|-----|------|------|---------------------|--------------------------------------|---------------------|--------------|------------------|-------------------|---------------|--------------|------------------|-------------------|---------------|--------------|------------------|---------------|--|--|
| BUILDING OPERATIONS | | | | | | | | | | | | | | | | | | | |
| MIDDLE/HIGH SCHOOL BUILDING AND GROUND MAINTENANCE | | | | | | | | | | | | | | | | | | | |
| | S7 | 60 | 3600 | 6111 | PROFESSIONAL SALARIES | | | | | | | | | | | | | | |
| | S7 | 60 | 4110 | 6113 | SUPPORT SALARIES | 0.00 | 1,413 | 7.00 | 328,409 | | 7.00 | 326,996 | | | 6.00 | 266,976 | | | |
| | S7 | 60 | 4110 | 6132 | SUPPORT OT | | 0 | | 25,000 | | | 25,000 | | | | 17,234 | | | |
| | S7 | 60 | 4110 | 6193 | STIPENDS | | 0 | | | | | 0 | | | | | | | |
| | S7 | 60 | 4119 | 6380 | PURCHASED SERVICES (CLOTHING & GEAR) | | 0 | | 1,500 | | | 1,500 | | | | | | | |
| | S7 | 60 | 4119 | 6439 | OPS & MAINT SUPPLIES | | 0 | | 55,000 | | | 55,000 | | | | 30,289 | | | |
| | S7 | 60 | 4120 | 6214 | GAS HEAT | | 0 | | 151,000 | | | 151,000 | 5,000 | | | 130,160 | | | |
| | S7 | 60 | 4130 | 6211 | ELECTRICITY | | -41,245 | | 144,255 | | | 185,500 | | | | 82,395 | | | |
| | S7 | 60 | 4130 | 6231 | WATER & SEWER | | 5,762 | | 30,812 | | | 25,050 | | | | 13,273 | | | |
| | S7 | 60 | 4130 | 6341 | TELEPHONE | | 0 | | 18,800 | | | 18,800 | | | | 16,222 | | | |
| | S7 | 60 | 4130 | 6380 | PURCHASED SERVICES | | 0 | | | | | | | | | 9,750 | | | |
| | S7 | 60 | 4210 | 6113 | SUPPORT SALARIES | | 0 | | | | | | | | | | | | |
| | S7 | 60 | 4219 | 6380 | HS/MS-GROUNDS MAINTENANCE | | 0 | | 30,000 | | | 30,000 | | | | 21,132 | | | |
| | S7 | 60 | 4220 | 6380 | PURCHASED SERVICES | | -20,000 | | 225,000 | | | 245,000 | | | | 126,521 | | | |
| | S7 | 60 | 4225 | 6380 | PURCHASED SERVICES | | 0 | | 30,000 | | | 30,000 | | | | 23,837 | | | |
| | S7 | 60 | 4230 | 6249 | EQUIPMENT REPAIR | | 0 | | 25,000 | | | 25,000 | | | | 750 | | | |
| | S7 | 60 | 4500 | 6380 | HS-MS BUILDING SECURITY SVS | | 0 | | | | | | | | | | | | |
| | S7 | 60 | 7400 | 6854 | CLASSROOM FURNITURE | | 0 | | | | | | | | | | | | |
| TOTAL MIDDLE/HIGH - BUILDING AND GROUND MAINTENANCE | | | | | 0.00 | -54,070 | 7.00 | 1,064,776 | 0 | 0 | 7.00 | 1,118,846 | 5,000 | 0 | 6.00 | 738,539 | | | |
| CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE | | | | | | | | | | | | | | | | | | | |
| | S19 | 60 | 4110 | 6111 | PROFESSIONAL SALARIES | -0.04 | 1,111 | 1.41 | 104,204 | | 1.45 | 103,093 | | | 1.50 | 101,670 | | | |
| | S19 | 60 | 4110 | 6112 | FACILITIES/PURCHASING (NEW POSITION) | 0.00 | 4,046 | 0.25 | 17,263 | | 0.25 | 13,217 | | | 0.25 | 14,148 | | | |
| | S19 | 60 | 4110 | 6113 | SUPPORT SALARIES | 0.00 | 0 | 0.17 | 12,705 | | 0.17 | 12,705 | | | 0.17 | 6,422 | | | |
| | S19 | 60 | 4110 | 6132 | SUPPORT OT | | 0 | | | | | | | | | | | | |
| | S19 | 60 | 4119 | 6380 | PURCHASED SERVICES | | 0 | | 5,000 | | | 5,000 | | | | 1,003 | | | |
| | S19 | 60 | 4119 | 6439 | OPS & MAINT SUPPLIES | | 0 | | | | | | | | | | | | |
| | S19 | 60 | 4120 | 6214 | GAS HEAT | | 2,000 | | 5,500 | | | 3,500 | | | | 2,154 | | | |
| | S19 | 60 | 4130 | 6211 | ELECTRICITY | | 37 | | 4,500 | | | 4,463 | | | | 2,985 | | | |
| | S19 | 60 | 4130 | 6231 | WATER & SEWER | | 276 | | 1,476 | | | 1,200 | | | | 746 | | | |
| | S19 | 60 | 4130 | 6340 | CELLULAR COMMUNICATIONS | | 0 | | | | | | | | | | | | |
| | S19 | 60 | 4130 | 6341 | TELEPHONE | | 0 | | 5,400 | | | 5,400 | | | | 4,924 | | | |
| | S19 | 60 | 4210 | 6241 | REPAIR BUILD & GROUNDS | | 0 | | | | | 0 | | | | 3,183 | | | |
| | S19 | 60 | 4210 | 6380 | PURCHASED SERVICES | | 0 | | 65,000 | | | 65,000 | | | | 67,373 | | | |
| | S19 | 60 | 4220 | 6380 | PURCHASED SERVICES | | 0 | | 7,916 | | | 7,916 | | | | 3,015 | | | |
| | S19 | 60 | 4220 | 6439 | OPS & MAINT SUPPLIES | | 1,000 | | 2,500 | | | 1,500 | | | | 1,393 | | | |
| | S19 | 60 | 4220 | 6812 | BUILDING IMPROVEMENTS | | 0 | | 35,000 | | | 35,000 | | | | 9,001 | | | |
| | S19 | 60 | 4225 | 6380 | PURCHASED SERVICES | | 0 | | 50,000 | | | 50,000 | | | | 356 | | | |
| | S19 | 60 | 4230 | 6249 | EQUIPMENT REPAIR | | 0 | | | | | | | | | | | | |
| | S19 | 60 | 4300 | 6242 | REPAIR EXTRAORDINARY MAINT | | 0 | | 10,000 | | | 10,000 | | | | 7,350 | | | |
| | S19 | 60 | 4500 | 6380 | PURCHASED SERVICES | | 0 | | | | | | | | | | | | |
| | S19 | 60 | 7000 | 6880 | CAPITAL PROJECTS | | 0 | | | | | | | | | | | | |
| | S19 | 60 | 7100 | 6880 | CAPITAL PROJECTS | | 0 | | | | | | | | | | | | |
| | S19 | 60 | 7200 | 6811 | BLDG PROP | | 0 | | | | | | | | | | | | |
| | S19 | 60 | 7300 | 6815 | EQUIPMENT | | 0 | | | | | | | | | | | | |
| TOTAL CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE | | | | | -0.04 | 8,470 | 1.83 | 326,464 | 0 | 0 | 1.87 | 317,994 | 0 | 0 | 1.92 | 225,723 | | | |
| TOTAL BUILDING OPERATIONS | | | | | -0.04 | 50,032 | 14.83 | 2,126,403 | 0 | 0 | 14.87 | 2,076,371 | 95,000 | 0 | 12.92 | 1,460,686 | | | |
| | | | | | | | | 2.41% | | | | | | | | | 42.15% | | |
| | | | | | | | | | | | | | | | | -22.85% | | | |

| Program/Position | School/ Grant | Program | DESE Line | Object | FTE | Grant/Rev FTE | Hrs per Pay Per | Rate/hr | Period Pay | Pay Freq | Category | FY22 Step | Job | Last Name | First Name | FY22 Salary | FY22 Longevity/ Allowances | FY22 Salary Cost | FY22 Grant/Rev. Salary Cost |
|-----------------------------|------------------|---------|-----------|--------|-------|------------------|--------------------|---------|---------------|----------|----------|-----------|-----|-----------|------------|--------------|----------------------------------|---------------------|-----------------------------------|
| FACILITY ASSISTANT DIRECTOR | S19 | 60 | 4110 | 6111 | 1.00 | | | | 2233.84 | 26 | | | | Orme | Brad | \$58,079.84 | | \$58,079.84 | |
| | | | | | 1.41 | | | | | | | | | | | \$104,203.84 | | \$104,203.84 | |
| FACILITY/PURCHASING | S19 | 60 | 4110 | 6112 | 0.25 | | 24 | 0.00 | 663.96 | 26 | | | | TBD | TBD | \$17,262.96 | | \$17,262.96 | |
| | | | | | 0.25 | | | | | | | | | | | \$17,262.96 | | \$17,262.96 | |
| COURIER | S19 | 60 | 4110 | 6113 | 0.17 | | | 20.03 | | | | | | Dolan | Edward | \$12,705.00 | | \$12,705.00 | |
| | | | | | 0.17 | | | | | | | | | | | \$12,705.00 | | \$12,705.00 | |
| | | | | | 14.83 | | | | | | | | | | | \$734,263.00 | \$6,550.00 | \$740,813.00 | |

Approved by SC 2.25.21

District Wide and Central Office

Fiscal Year 2022



Ceramic Relief Tile—"Turtle"
By Maddox S. Grade 8—Middle School



Ceramic Relief Tile—"Whale Breaching"
By Lillian H. Grade 8—Middle School

The Ipswich school community is committed to developing in all students the knowledge, skills, and attitudes needed to succeed and excel throughout life.

Ipswich Public School's Mission Statement

Central Office Budget Narrative

| |
|--|
| <p>UNDISTRIBUTED - S9-10</p> <p>1450-6380 Print management services, based on previous year's cost 2305-6111 Reserve funding for potential negotiated contract increases 2325-6123 Funds to cover long term absences of non-professional staff 2324-6124 Funds to cover long term absences of teachers 2325-6120 Reduced substitutes to support Compass, Tech Specialists and STEAM Prof Dev from 2 days to 1 day 235A-6308 Course reimbursement for teachers (contractual amount) 2358-6380 Budget is for District-Wide Professional Development and STEAM Showcase</p> |
| <p>STIPENDS - S9-10</p> <p>2354-6193 Teacher stipends for Compass Curriculum Committee, Tech Specialist Team, and STEAM members</p> |
| <p>MUSIC - S9-22</p> <p>Funded for level services</p> |
| <p>INTEGRATED TECHNOLOGY - S9-28</p> <p>4400-6111 Salary for three IT Technicians 1459-6380 Professional development for IT staff 2130-6111 IT Director salary 2305-6111 Integrated Technology Specialist salary 2455-6516 Budget for Integrated Technology Specialist (supplies and materials) level funded 4450-6519 Miscellaneous supplies/replacements (cables, adapters, computer hardware) level funded 2451-6816 Reduction in hardware purchases (thin clients, access points, etc.) to offset increased software & services costs 2455-6821 New software and app purchases essential for remote/hybrid learning environments 4450-6519 Miscellaneous IT infrastructure equipment 4450-6380 Additional services budgeted for Google Suite, content filtering and other protective needs necessary with devices outside the school buildings in 1-to-1 environment; covid related expenses shifted to Esser II</p> |
| <p>CURRICULUM DEVELOPMENT - S9-29</p> <p>1239-6193 Reduction in stipends for summer PD and in district facilitation due to shorter classes offered for PDPs and/or Ipswich U credits only 1230-6516 Supplies and materials for professional development and teacher leader groups (cut in FY21 budget due to Covid) 1230-6380 Salem State Collaborative membership</p> |
| <p>HEALTH SERVICES – S9-32</p> <p>Funded for level services</p> |

SCHOOL COMMITTEE'S BUDGET FY2022

MARCH 1, 2021

SCHOOL COMMITTEE'S BUDGET 2022

| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL |
|------------------------------|-----|------|------|----------------------------------|------------|---------------------|----------|-------------|------------------------|--------------------|----------|-------------|------------------------|--------------------|----------|-------------|
| CENTRAL OFFICE | | | | | | | | | | | | | | | | |
| UNDISTRIBUTED | | | | | | | | | | | | | | | | |
| S9 | 10 | 1450 | 6380 | PRINT MGMT SVCS | | 0 | | 3,750 | | | | 3,750 | | | | 3,070 |
| S9 | 10 | 2305 | 6111 | PROFESSIONAL SALARIES | | 420,440 | | 500,000 | | | | 79,560 | | | | 9,704 |
| S9 | 10 | 2324 | 6123 | LT SUBS-SNON EMPLOYEES | | 0 | | 20,000 | | | | 20,000 | | | | 15,042 |
| S9 | 10 | 2324 | 6124 | LT SUBS- TEACHERS | | -10,000 | | 90,000 | | | | 100,000 | | | | 61,809 |
| S9 | 10 | 2325 | 6120 | CTRL PD SUBS | | -4,410 | | 5,310 | | | | 9,720 | | | | 6,275 |
| S9 | 10 | 2325 | 6121 | CTRL TEACHER SUBSTITUTES | | 0 | | | | | | | | | | 2,510 |
| S9 | 10 | 235A | 6308 | COURSE REIMBURSEMENT | | 0 | | 20,000 | | | | 20,000 | | | | 20,000 |
| S9 | 10 | 2358 | 6308 | PD SERVICES | | 0 | | | | | | | | | | |
| S9 | 10 | 2358 | 6380 | PURCH SVCS | | 4,400 | | 14,900 | | | | 10,500 | | | | 6,228 |
| S9 | 10 | 2358 | 6580 | SUPPLIES | | 0 | | | | | | | | | | |
| S9 | 10 | 9999 | 6955 | TRANSFER TO TRUST FUND | | 0 | | | | | | | | | | 2,106,457 |
| TOTAL UNDISTRIBUTED | | | | | 0.00 | 410,430 | 0.00 | 653,960 | 0 | 0 | 0.00 | 243,530 | 0 | 0 | 0.00 | 2,231,095 |
| STIPENDS | | | | | | | | | | | | | | | | |
| S9 | 10 | 2354 | 6193 | COMPASS | | -3,900 | | 45,500 | | | | 49,400 | | | | 36,400 |
| S9 | 10 | 2354 | 6193 | PLC | | 0 | | 0 | | | | 0 | | | | 0 |
| S9 | 10 | 2354 | 6193 | STEAM/OTHER | | -3,750 | | 3,000 | | | | 6,750 | | | | 9,938 |
| S9 | 10 | 2354 | 6193 | TECHNOLOGY | | 2,600 | | 26,000 | | | | 23,400 | | | | 26,000 |
| TOTAL STIPENDS | | | | | 0.00 | -5,050 | 0.00 | 74,500 | 0 | 0 | 0.00 | 79,550 | 0 | 0 | 0.00 | 72,338 |
| MUSIC | | | | | | | | | | | | | | | | |
| S9 | 22 | 2129 | 6380 | PURCHASED SERVICES | | 0 | | | | | | | | | | |
| S9 | 22 | 2210 | 6111 | PROFESSIONAL SALARIES | 0.0 | 347 | 0.20 | 17,687 | | | 0.20 | 17,340 | | | 0.20 | 17,340 |
| S9 | 22 | 2210 | 6112 | SECRETARIES SALARY | | -912 | | 7,673 | | | | 8,585 | | | | 8,319 |
| S9 | 22 | 2455 | 6502 | CTRL MUSIC INSTR SOFTWARE | | 0 | | | | | | | | | | |
| TOTAL MUSIC | | | | | 0.00 | -565 | 0.20 | 25,360 | 0 | 0 | 0.20 | 25,925 | 0 | 0 | 0.20 | 25,659 |
| INTEGRATED TECH | | | | | | | | | | | | | | | | |
| S9 | 28 | 4400 | 6111 | PROFESSIONAL SALARIES | 0.0 | 0 | 3.00 | 210,726 | | | 3.00 | 210,726 | | | 3.00 | 206,595 |
| S9 | 28 | 1459 | 6380 | PD FOR IT STAFF, CONTRACTED SVCS | | 0 | | 23,000 | | | | | | | | 2,277 |
| S9 | 28 | 2130 | 6111 | PROFESSIONAL SALARIES | 0.0 | 0 | 1.00 | 122,637 | | | 1.00 | 122,637 | | | 1.00 | 119,646 |
| S9 | 28 | 2120 | 6193 | STIPENDS | | 0 | | | | | | | | | | |
| S9 | 28 | 2455 | 6516 | TEACHING MATERIALS | | 0 | | 7,500 | | | | 7,500 | | | | 4,231 |
| S9 | 28 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.0 | 464 | 1.00 | 93,669 | | | 1.00 | 93,205 | | | 1.00 | 87,857 |
| S9 | 28 | 2440 | 6380 | TECH PURCHASED SVCS | | | | | | | | | | | | 450 |
| S9 | 28 | 2451 | 6816 | CTRL IT TECH COMPUTERS-CAPITAL | | | | | 159,000 | | | | 118,000 | | | |
| S9 | 28 | 2451 | 6816 | CTRL IT TECH COMPUTERS | | -29,550 | | 185,050 | 60,000 | | | 214,600 | 60,000 | | | 259,212 |
| S9 | 28 | 2455 | 6821 | CTRL IT CAP SOFTWARE | | 0 | | 86,331 | | | | 86,331 | | | | 87,583 |
| S9 | 28 | 4450 | 6519 | OTHER SUPPLIES | | 0 | | 12,000 | | | | 12,000 | | | | 1,303 |
| S9 | 28 | 4450 | 6380 | PURCHASED SERVICES | | -40,454 | | 36,946 | | | | 77,400 | | | | 37,232 |
| TOTAL INTEGRATED TECH | | | | | 0.00 | -69,540 | 5.00 | 777,859 | 219,000 | 0 | 5.00 | 847,399 | 178,000 | 0 | 5.00 | 806,386 |
| CURRICULUM DEVELOPMENT | | | | | | | | | | | | | | | | |
| S9 | 29 | 1230 | 6308 | PROF EDUCATION SERVICES | | 0 | | | | | | | | | | |
| S9 | 29 | 1230 | 6380 | PURCHASED SERVICES | | 500 | | 2,400 | | | | 1,900 | | | | 4,500 |
| S9 | 29 | 1230 | 6422 | OFFICE SUPPLIES | | 0 | | | | | | | | | | |
| S9 | 29 | 1239 | 6111 | PROFESSIONAL SALARIES | 0.0 | -1,000 | 1.00 | 131,798 | | 2,500 | 1.00 | 132,798 | | 2,500 | 1.00 | 129,243 |
| S9 | 29 | 1239 | 6112 | CLERICAL SALARY | 0.0 | 10 | 0.50 | 24,646 | | | 0.50 | 24,636 | | | 0.50 | 23,069 |
| S9 | 29 | 1239 | 6193 | STIPENDS | | -16,665 | | 47,335 | | | | 64,000 | | | | 56,875 |
| S9 | 29 | 1230 | 6516 | TEACHING MATERIALS | | 4,000 | | 4,000 | | | | 0 | | | | 9,680 |
| TOTAL CURRICULUM DEVELOPMENT | | | | | 0.00 | -13,155 | 1.50 | 210,179 | 0 | 2,500 | 1.50 | 223,334 | 0 | 2,500 | 1.50 | 223,367 |
| HEALTH SERVICES | | | | | | | | | | | | | | | | |
| S9 | 32 | 3200 | 6193 | CTRL DOY/WIN HEALTH STIPENDS | | 0 | | 3,600 | | | | 3,600 | | | | 3,600 |
| S9 | 32 | 3209 | 6380 | DW-HEALTH-PURCHASED SERVICES | | 0 | | 750 | | | | 750 | | | | 750 |
| TOTAL HEALTH SERVICES | | | | | 0.00 | 0 | 0.00 | 4,350 | 0 | 0 | 0.00 | 4,350 | 0 | 0 | 0.00 | 4,350 |

Central Office Budget Narrative

| |
|--|
| <p>SPECIAL EDUCATION - S9-40 1430-6301 Legal services expenditures level funded 2119-6380 eSped expense moved from 2440-6380 2440-6380 Reduction in purchased services due to reclassification of expenditure 2720-6511 Assessment and testing materials expense moved from grant 3302-6117 Two drivers resigned due to diminished hours; services are now contracted 3309-6333 Contracted transportation costs in FY20 unrepresentative due to Covid</p> |
| <p>ENGLISH SECOND LANGUAGE - S9-42 2305-6111 Increase due to step and category changes 2330-6114 Teaching Assistant no longer needed based on current projections in ELL student population 2440-6380 Translation services, moved from school budgets to central office</p> |
| <p>BIRTH TO THREE - S9-43 The district continues to fund the Birth to Three program at a level consistent with override award of \$50,000</p> |
| <p>SCHOOL COMMITTEE - S9-50 1119-6308 Professional development and memberships for School Committee members</p> |
| <p>SUPERINTENDENT - S9-51 Funded for level services 1420-6111 School to fund HR Manager's position in FY22, rather than HR Director's position</p> |

| SCHOOL COMMITTEE'S BUDGET 2022 | | | | | | | | | | | | | | | | | |
|--------------------------------------|-----|------|------|---------------------------------|--------------|---------------|-------------|----------------|----------|---------------|-------------|----------------|----------|---------------|-------------|----------------|---------|
| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE | INCREASE | 2022 | FY22 | FY22 | FY22 | FY22 | 2021 | FY21 | FY21 | FY21 | | |
| | | | | | CHANGE | (DECREASE) | FTE | BUDGET | REV/GIFT | GRANTS | FTE | BUDGET | REV/GIFT | GRANTS | 2020 | FY20 | |
| | | | | | | | | CB FUNDS | BUDGET | | | | CB FUNDS | BUDGET | FTE | ACTUAL | |
| SPED | | | | | | | | | | | | | | | | | |
| S9 | 40 | 1430 | 6301 | LEGAL SERVICES | | 0 | | | 30,000 | | | | 30,000 | | | 11,209 | |
| S9 | 40 | 2110 | 6111 | PROFESSIONAL SALARIES | 0.0 | 0 | 1.00 | 140,255 | | 2,500 | | 1.00 | 140,255 | | 2,500 | 1.00 | 136,834 |
| S9 | 40 | 2110 | 6112 | SECRETARIES SALARY | 0.0 | 511 | 0.50 | 27,186 | | 26,486 | | 0.50 | 26,675 | | 25,975 | 0.50 | 26,271 |
| S9 | 40 | 2110 | 6113 | SUPPORT SALARIES | | 0 | | | | | | | | | | | |
| S9 | 40 | 2119 | 6308 | PROF DEV | | 0 | | | | | | | | | | 1,048 | |
| S9 | 40 | 2119 | 6380 | PURCHASED SERVICES- ESPED | | 7,000 | | 7,000 | | | | | | | | 6,545 | |
| S9 | 40 | 2320 | 6306 | OCCUPATIONAL/PHYSICAL THERAPY | | 0 | | | | | | | | | | | |
| S9 | 40 | 2321 | 6111 | CTRL THERAPY PROF SAL | 0.0 | 2,784 | 2.00 | 149,188 | | | | 2.00 | 146,404 | | | 2.00 | 139,148 |
| S9 | 40 | 2354 | 6193 | INSTRUCTIONAL COACHING STIPENDS | | 550 | | 550 | | | | | 0 | | | | |
| S9 | 40 | 2430 | 6580 | INSTRUCTION SUPPLIES | | 0 | | | | | | | | | | | |
| S9 | 40 | 2440 | 6380 | PURCHASED SERVICES | | -5,000 | | | | | | | 5,000 | | | 10,586 | |
| S9 | 40 | 2720 | 6580 | SUPPLIES | | -5,000 | | | | | | | 5,000 | | | 19 | |
| S9 | 40 | 2720 | 6422 | OFFICE SUPPLIES | | 0 | | | | | | | | | | 375 | |
| S9 | 40 | 2720 | 6380 | PURCHASED SERVICES | | 0 | | | | | | | | | | | |
| S9 | 40 | 2720 | 6511 | TEST MATERIALS | | 5,000 | | 5,000 | | | | | | | | 8,810 | |
| S9 | 40 | 3301 | 6117 | IN DISTRICT DRIVER SALARIES | 0.0 | 0 | | | | | | | | | | 3,136 | |
| S9 | 40 | 3301 | 6132 | SUPPORT OT | | 0 | | | | | | | | | | | |
| S9 | 40 | 3302 | 6117 | OUT OF DIST DRIVER SALARIES | 0.0 | -56,344 | | | | | | | 56,344 | | | 41,904 | |
| S9 | 40 | 3309 | 6243 | VEHICLE REPAIR | | 0 | | 8,000 | | | | | 8,000 | | | 7,311 | |
| S9 | 40 | 3309 | 6333 | SCHOOL BUS TRANSPORTATION | | 55,290 | | 373,290 | | | | | 318,000 | | | 229,062 | |
| S9 | 40 | 9400 | 6733 | COLLAB MEMBERSHIPS | | 0 | | 10,000 | | | | | 10,000 | | | | |
| TOTAL SPED | | | | | 0.00 | 4,791 | 3.50 | 760,469 | 0 | 28,986 | 3.50 | 755,678 | 0 | 28,475 | 3.50 | 626,099 | |
| S9 | 42 | 2305 | 6111 | PROFESSIONAL SALARIES | 0.0 | 11,277 | 3.00 | 261,873 | | | | 3.00 | 250,596 | | | 3.00 | 233,955 |
| S9 | 42 | 2330 | 6114 | TA SALARY | -0.5 | -11,261 | | | | | | 0.50 | 11,261 | | | 0.00 | 15,470 |
| S9 | 42 | 2430 | 6516 | TEACHING MATERIALS | | 0 | | | | | | | | | | | |
| S9 | 42 | 2440 | 6380 | PURCHASED SERVICES-TRANSLATIONS | | 6,500 | | 6,500 | | | | | | | | 6,350 | |
| TOTAL ENGLISH SECOND LANGUAGE | | | | | -0.50 | 6,516 | 3.00 | 268,373 | 0 | 0 | 3.50 | 261,857 | 0 | 0 | 3.00 | 255,775 | |
| BIRTH TO 3 | | | | | | | | | | | | | | | | | |
| S9 | 43 | 6200 | 6111 | PROFESSIONAL SALARIES | 0.0 | 0 | | | | 34,083 | | | | | 33,415 | 0 | |
| S9 | 43 | 6200 | 6112 | SECRETARIES SALARY | 0.0 | 0 | | 19,600 | | | | | 19,600 | | | 18,000 | |
| S9 | 43 | 6200 | 6114 | TEACHER ASSISTANT SALARIES | 0.0 | 0 | | | | | | | | | | 1,160 | |
| S9 | 43 | 6201 | 6211 | ELECTRICITY | | 0 | | | | | | | | | | | |
| S9 | 43 | 6201 | 6272 | SITE RENTAL | | 0 | | 1,620 | | | | | 1,620 | | | 1,628 | |
| S9 | 43 | 6201 | 6380 | PURCHASED SERVICES | | 0 | | 18,780 | | | | | 18,780 | | | 7,386 | |
| S9 | 43 | 6201 | 6580 | INSTRUCTION SUPPLIES | | 0 | | 10,000 | | | | | 10,000 | | | 2,721 | |
| TOTAL BIRTH TO THREE | | | | | 0.00 | 0 | 0.00 | 50,000 | 0 | 34,083 | 0.00 | 50,000 | 0 | 33,415 | 0.00 | 30,895 | |
| SCHOOL COMMITTEE | | | | | | | | | | | | | | | | | |
| S9 | 50 | 1110 | 6112 | SECRETARIES SALARY | | 0 | | 6,500 | | | | | 6,500 | | | 3,960 | |
| S9 | 50 | 1110 | 6113 | SUPPORT SALARIES | | 0 | | | | | | | | | | | |
| S9 | 50 | 1110 | 6113 | SUPPORT SALARY | | 0 | | | | | | | | | | 260 | |
| S9 | 50 | 1110 | 6193 | STIPENDS | | 0 | | 3,800 | | | | | 3,800 | | | 810 | |
| S9 | 50 | 1119 | 6308 | PROFESSIONAL EDUCATION SERVICE | | 0 | | 5,000 | | | | | 5,000 | | | 6,227 | |
| S9 | 50 | 1119 | 6380 | PURCHASED SERVICES | | 0 | | 1,000 | | | | | 1,000 | | | 755 | |
| S9 | 50 | 1119 | 6422 | OFFICE SUPPLIES | | 0 | | | | | | | | | | | |
| TOTAL SCHOOL COMMITTEE | | | | | 0.00 | 0 | 0.00 | 16,300 | 0 | 0 | 0.00 | 16,300 | 0 | 0 | 0.00 | 12,012 | |
| SUPERINTENDENT | | | | | | | | | | | | | | | | | |
| S9 | 51 | 1210 | 6111 | PROFESSIONAL SALARIES | 0.0 | 0 | 1.00 | 183,067 | | | | 1.00 | 183,067 | | | 1.00 | 178,602 |
| S9 | 51 | 1210 | 6112 | SECRETARIES SALARY | 0.0 | 10 | 0.50 | 24,646 | | | | 0.50 | 24,636 | | | 0.50 | 24,851 |
| S9 | 51 | 1219 | 6308 | PROFESSIONAL EDUCATION SERVICE | | 0 | | 13,500 | | | | | 13,500 | | | 16,701 | |
| S9 | 51 | 1219 | 6380 | PURCHASED SERVICES | | 0 | | 10,000 | | | | | 10,000 | | | 13,254 | |
| S9 | 51 | 1219 | 6422 | OFFICE SUPPLIES | | 0 | | 5,000 | | | | | 5,000 | | | 2,425 | |
| S9 | 51 | 1220 | 6111 | PROFESSIONAL SALARIES | 0.0 | 0 | 1.00 | 58,652 | | | | 1.00 | 58,652 | | | 1.00 | 57,222 |
| S9 | 51 | 1420 | 6111 | PROFESSIONAL SALARIES- HR MGR | 0.0 | -1,382 | 1.00 | 76,655 | | | | 1.00 | 78,037 | | | 1.00 | 76,247 |
| TOTAL SUPERINTENDENT | | | | | 0.00 | -1,372 | 3.50 | 371,520 | 0 | 0 | 3.50 | 372,892 | 0 | 0 | 3.50 | 369,302 | |

Central Office Budget Narrative

| <p>FINANCE AND PERSONNEL - S9-53 1410-6112 Increase is due to 0.25FTE shift in A/P-Payroll position due to a reduction in EDP funding for bookkeeping 1419-6308 Professional development, training and professional memberships 1419-6380 District-wide purchased services including Munis cost, auditing services, and consultant fees 1420-6380 Harper's payroll processing service 1430-6301 Legal fees 1430-6302 Increase in legal fees due to expected negotiation of union contracts</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------|------------------|-------------------|-------------|-----------|----------|-------|------------------------|-----------|----------|-----------|------------------------|-----------|----------|-----------|--------------|-----------|-----------|------------|------------|-----------|-----------|-----------|----------------------|------------------|-----------------|------------------|-------------------|-------------------|------------------|-------------------|
| <p>FIXED COSTS - S9-54 Fixed Costs increases are based on anticipated rates and/or enrollments 5200-6175 Anticipated health insurance increase of 7% per Town Hall</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>BOND DEBT - S9-62</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 35%;">SCHOOL DEBT</th> <th style="text-align: right; width: 20%;">PRINCIPAL</th> <th style="text-align: right; width: 20%;">INTEREST</th> <th style="text-align: right; width: 25%;">TOTAL</th> </tr> </thead> <tbody> <tr> <td>School Renovation 200K</td> <td style="text-align: right;">10,000.00</td> <td style="text-align: right;">2,077.50</td> <td style="text-align: right;">12,077.50</td> </tr> <tr> <td>School Renovation 590K</td> <td style="text-align: right;">30,000.00</td> <td style="text-align: right;">7,072.50</td> <td style="text-align: right;">37,072.50</td> </tr> <tr> <td>Wind Turbine</td> <td style="text-align: right;">85,000.00</td> <td style="text-align: right;">26,918.76</td> <td style="text-align: right;">111,918.76</td> </tr> <tr> <td>Turf Field</td> <td style="text-align: right;">65,000.00</td> <td style="text-align: right;">18,200.00</td> <td style="text-align: right;">83,200.00</td> </tr> <tr> <td>Winthrop Feasibility</td> <td style="text-align: right;"><u>70,919.00</u></td> <td style="text-align: right;"><u>2,836.76</u></td> <td style="text-align: right;"><u>73,755.76</u></td> </tr> <tr> <td>TOTAL DEBT</td> <td style="text-align: right;">260,919.00</td> <td style="text-align: right;">57,105.52</td> <td style="text-align: right;">318,024.52</td> </tr> </tbody> </table> <p>A total decrease of \$116,113 from FY21 is due to a reduction of \$100,000 in Winthrop Feasibility principal and \$5000 in Turf Field principal and the remainder is interest reductions.</p> | | | | SCHOOL DEBT | PRINCIPAL | INTEREST | TOTAL | School Renovation 200K | 10,000.00 | 2,077.50 | 12,077.50 | School Renovation 590K | 30,000.00 | 7,072.50 | 37,072.50 | Wind Turbine | 85,000.00 | 26,918.76 | 111,918.76 | Turf Field | 65,000.00 | 18,200.00 | 83,200.00 | Winthrop Feasibility | <u>70,919.00</u> | <u>2,836.76</u> | <u>73,755.76</u> | TOTAL DEBT | 260,919.00 | 57,105.52 | 318,024.52 |
| SCHOOL DEBT | PRINCIPAL | INTEREST | TOTAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Renovation 200K | 10,000.00 | 2,077.50 | 12,077.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Renovation 590K | 30,000.00 | 7,072.50 | 37,072.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Wind Turbine | 85,000.00 | 26,918.76 | 111,918.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Turf Field | 65,000.00 | 18,200.00 | 83,200.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Winthrop Feasibility | <u>70,919.00</u> | <u>2,836.76</u> | <u>73,755.76</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL DEBT | 260,919.00 | 57,105.52 | 318,024.52 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>TRANSPORTATION - S9-65 3309-6333 Estimated 10% increase over current contractual rate; Contract is out to bid.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>PERFORMING ARTS - S9-78 6200-6111 Budget increase due to planned hiring of new Director.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| SCHOOL COMMITTEE'S BUDGET 2022 | | | | | | | | | | | | | | | | |
|--------------------------------------|-----|------|------|--------------------------------|-------------|---------------------|--------------|------------------|------------------------|--------------------|--------------|------------------|------------------------|--------------------|--------------|-------------------|
| ORG | PGM | DESE | OBJ | ACCOUNT DESCRIPTION | FTE CHANGE | INCREASE (DECREASE) | 2022 FTE | FY22 BUDGET | FY22 REV/GIFT CB FUNDS | FY22 GRANTS BUDGET | 2021 FTE | FY21 BUDGET | FY21 REV/GIFT CB FUNDS | FY21 GRANTS BUDGET | 2020 FTE | FY20 ACTUAL |
| FINANCE & PERSONNEL | | | | | | | | | | | | | | | | |
| S9 | 53 | 1410 | 6111 | PROFESSIONAL SALARIES | 0.0 | 0 | 1.00 | 137,300 | | | 1.00 | 137,300 | | | 1.00 | 133,951 |
| S9 | 53 | 1410 | 6112 | SECRETARIES SALARY | 0.3 | 9,346 | 3.00 | 170,253 | | | 2.75 | 160,907 | 4,147 | | 2.05 | 134,073 |
| S9 | 53 | 1410 | 6132 | SUPPORT OT | | 0 | | | | | | 0 | | | | 557 |
| S9 | 53 | 1419 | 6271 | RENT EQUIPMENT/FURNITURE | | 0 | | 3,952 | | | | 3,952 | | | | 3,951 |
| S9 | 53 | 1419 | 6308 | PROFESSIONAL EDUCATION SERVICE | | 0 | | 2,000 | | | | 2,000 | | | | 1,320 |
| S9 | 53 | 1419 | 6342 | POSTAGE | | 0 | | 1,100 | | | | 1,100 | | | | 1,233 |
| S9 | 53 | 1419 | 6380 | PURCHASED SERVICES | | 2,500 | | 92,500 | | | | 90,000 | | | | 92,889 |
| S9 | 53 | 1419 | 6422 | OFFICE SUPPLIES | | 0 | | 4,000 | | | | 4,000 | | | | 2,607 |
| S9 | 53 | 1420 | 6380 | PAYROLL PROCESSING SERVICES | | 0 | | 18,500 | | | | 18,500 | | | | 18,269 |
| S9 | 53 | 1430 | 6301 | LEGAL SERVICES | | 0 | | 40,000 | | | | 40,000 | | | | 24,933 |
| S9 | 53 | 1430 | 6302 | NEGOTIATIONS | | 10,000 | | 20,000 | | | | 10,000 | | | | 4,085 |
| S9 | 53 | 1435 | 6760 | JUDGMENTS & CLAIMS | | 0 | | | | | | | | | | 0 |
| S9 | 53 | 4130 | 6340 | CELLULAR COMMUNICATIONS | | 0 | | | | | | | | | | 0 |
| TOTAL FINANCE & PERSONNEL | | | | | 0.25 | 21,846 | 4.00 | 489,605 | 0 | 0 | 3.75 | 467,759 | 4,147 | 0 | 3.05 | 417,868 |
| FIXED COSTS | | | | | | | | | | | | | | | | |
| S9 | 54 | 5100 | 6177 | RETIREMENT | | 86,959 | | 1,246,417 | | | | 1,159,458 | | | | 1,047,486 |
| S9 | 54 | 5100 | 6178 | MEDICARE | | 18,500 | | 333,500 | | | | 315,000 | | | | 283,173 |
| S9 | 54 | 5150 | 6180 | SEPARATION COSTS | | 0 | | 0 | | | | | | | | 0 |
| S9 | 54 | 5200 | 6153 | SICK LEAVE BUY BACK | | 0 | | 20,000 | | | | 20,000 | | | | 0 |
| S9 | 54 | 5200 | 6171 | WORKER'S COMPENSATION | | 14,400 | | 174,400 | | | | 160,000 | | | | 151,524 |
| S9 | 54 | 5200 | 6172 | UNEMPLOYMENT COMPENSATION | | 0 | | 100,000 | | | | 100,000 | | | | 87,152 |
| S9 | 54 | 5200 | 6174 | LIFE INSURANCE | | 0 | | 1,800 | | | | 1,800 | | | | 2,571 |
| S9 | 54 | 5200 | 6175 | HEALTH INSURANCE | | 211,636 | | 3,235,009 | 300,000 | | | 3,023,373 | 300,000 | | | 3,017,072 |
| S9 | 54 | 5200 | 6176 | SOCIAL SECURITY | | 0 | | | | | | | | | | 0 |
| S9 | 54 | 5200 | 6179 | HEALTH REIMBURSEMENT ACCOUNT | | 0 | | | | | | | | | | 0 |
| S9 | 54 | 5209 | 6750 | INSURANCE | | 9,633 | | 139,633 | | | | 130,000 | | | | 112,631 |
| S9 | 54 | 5250 | 6170 | OTHER POST EMPLOYMENT BENEFITS | | 0 | | | | | | | | | | 0 |
| S9 | 54 | 9998 | 6952 | TRANSFER TO CAPITAL | | 0 | | | | | | | | | | 0 |
| TOTAL FIXED COSTS | | | | | 0.00 | 341,128 | 0.00 | 5,250,759 | 300,000 | 0 | 0.00 | 4,909,631 | 300,000 | 0 | 0.00 | 4,701,609 |
| CAPITAL PROJECTS/BONDS | | | | | | | | | | | | | | | | |
| S9 | 62 | 5450 | 6916 | CTRL SHORT TERM DEBT INTEREST | | -6,651 | | 0 | | | | 6,651 | | | | 9,235 |
| S9 | 62 | 7200 | 6930 | DEBT ISSUE EXPENSE | | 0 | | | | | | | | | | |
| S9 | 62 | 7350 | 6910 | LONG TERM DEBT PRINCIPAL | | 0 | | | | | | | | | | |
| S9 | 62 | 8100 | 6910 | LONG TERM DEBT PRINCIPAL | | -105,000 | | 260,919 | | | | 365,919 | | | | 2,715,000 |
| S9 | 62 | 8200 | 6915 | LONG TERM DEBT INTEREST | | -4,462 | | 57,106 | | | | 61,568 | | | | 119,954 |
| S9 | 62 | 8600 | 6915 | LONG TERM DEBT INTEREST | | 0 | | | | | | | | | | |
| TOTAL CAPITAL PROJECTS/BONDS | | | | | 0.00 | -116,113 | 0.00 | 318,025 | 0 | 0 | 0.00 | 434,138 | 0 | 0 | 0.00 | 2,844,189 |
| TRANSPORTATION | | | | | | | | | | | | | | | | |
| S9 | 65 | 2440 | 6117 | BUS DRIVER SALARIES | 0.0 | 0 | | | | | | | | | | 2,500 |
| S9 | 65 | 3309 | 6243 | VEHICLE REPAIR | | 0 | | 3,000 | | | | 3,000 | | | | 0 |
| S9 | 65 | 3309 | 6333 | SCHOOL BUS TRANSPORTATION | | 41,596 | | 457,554 | 88,000 | | | 415,958 | 80,000 | | | 476,306 |
| S9 | 65 | 3309 | 6411 | GASOLINE | | 0 | | 1,500 | | | | 1,500 | | | | 368 |
| S9 | 65 | 3309 | 6489 | VEHICLE SUPPLIES | | 0 | | 500 | | | | 500 | | | | 0 |
| S9 | 65 | 7500 | 6818 | VEHICLES | | 0 | | | | | | | | | | 0 |
| TOTAL TRANSPORTATION | | | | | 0.00 | 41,596 | 0.00 | 462,554 | 88,000 | 0 | 0.00 | 420,958 | 80,000 | 0 | 0.00 | 479,174 |
| PERFORMING ARTS | | | | | | | | | | | | | | | | |
| S9 | 78 | 6200 | 6111 | PROF SALARY | 1.00 | 31,000 | 1.00 | 31,000 | | | 0.00 | 0 | | | 1.00 | 673 |
| S9 | 78 | 6209 | 6380 | PURCH SVCS | | 0 | | 10,000 | | | | 10,000 | | | | 0 |
| S9 | 78 | 6209 | 6422 | OFFICE SUPPLIES | | 0 | | | | | | | | | | 0 |
| TOTAL PERFORMING ARTS | | | | | 1.00 | 31,000 | 1.00 | 41,000 | 0 | 0 | 0.00 | 10,000 | 0 | 0 | 1.00 | 673 |
| TOTAL CENTRAL OFFICE | | | | | 0.75 | 651,512 | 21.70 | 9,774,813 | 607,000 | 65,569 | 20.95 | 9,123,301 | 562,147 | 64,390 | 20.75 | 13,100,791 |
| | | | | | | | | 7.14% | | | | | -30.36% | | | 16.74% |