




Ipswich Public Schools

**SCHOOL DEPARTMENT
BUDGET**

FY 22

Submitted by Dr. Brian J. Blake
Superintendent of Schools



VISION:

Ipswich Public Schools
inspires all students to
embrace the power,
wonder, and joy of
learning.



MISSION STATEMENT:

Ipswich Public Schools aspires to empower ALL students to be global citizens who are effective communicators, analytic problem solvers and savvy consumers of information. We propose to do this through an emphasis on communication, critical thinking, creativity, self-management, perseverance, and collaboration. Students will be active partners in authentic learning, offering voice and choice in demonstrating competency.

STRATEGY FOR DISTRICT IMPROVEMENT: OBJECTIVES



Meeting the needs of all students:



IPS will ensure that all students are provided supportive and rigorous educational experiences that meet their social, emotional, and academic needs



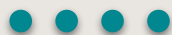
Creating innovative learning environments:



IPS will ensure that all students are immersed in an engaging and challenging academic program built on authentic, profound learning experiences driven by the Successful Habits of Mind.



Building a connection to the global community:



IPS will ensure that all students will be prepared to face the challenges presented by an increasingly complex world.



FRAMEWORK FOR STUDENT SUCCESS

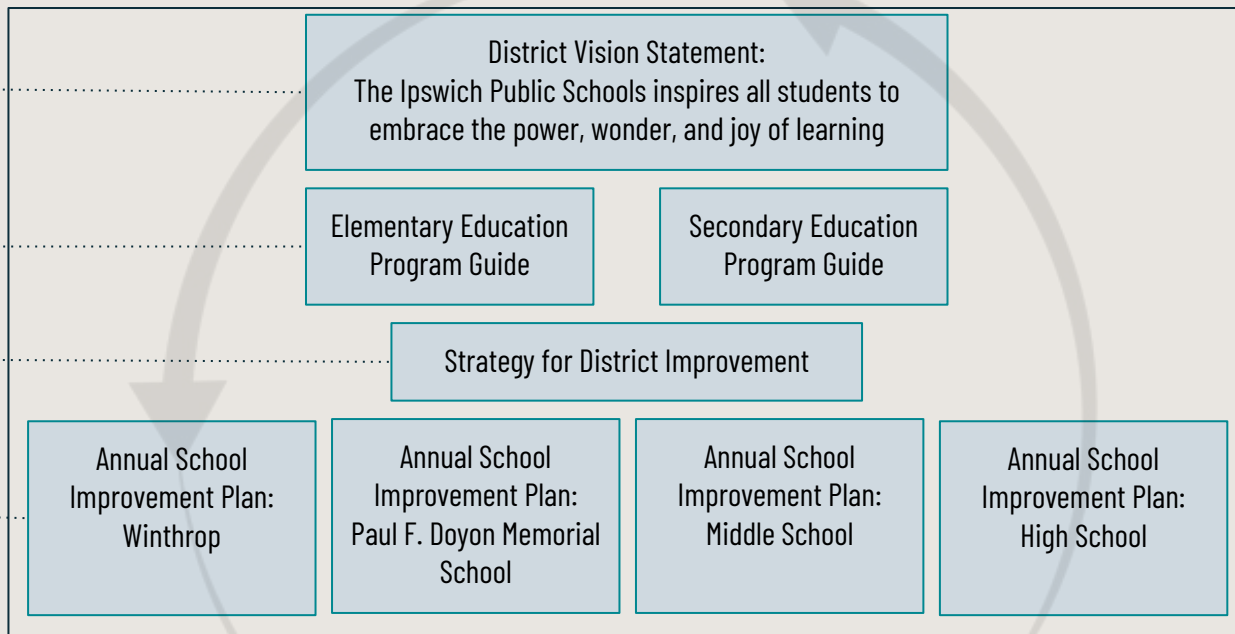
Update Cycle

5-10
years

3-5
years

3-5
years
Reviewed
Annually

2
years
Reviewed
Annually



STUDIES

Choice

Facilities

Audit

Special
Education

NEASC

Finances

Professional
Development

Curriculum
Instruction &
Assessment

Safety and
Security

Technology





An inside look into the
Ipswich Public Schools



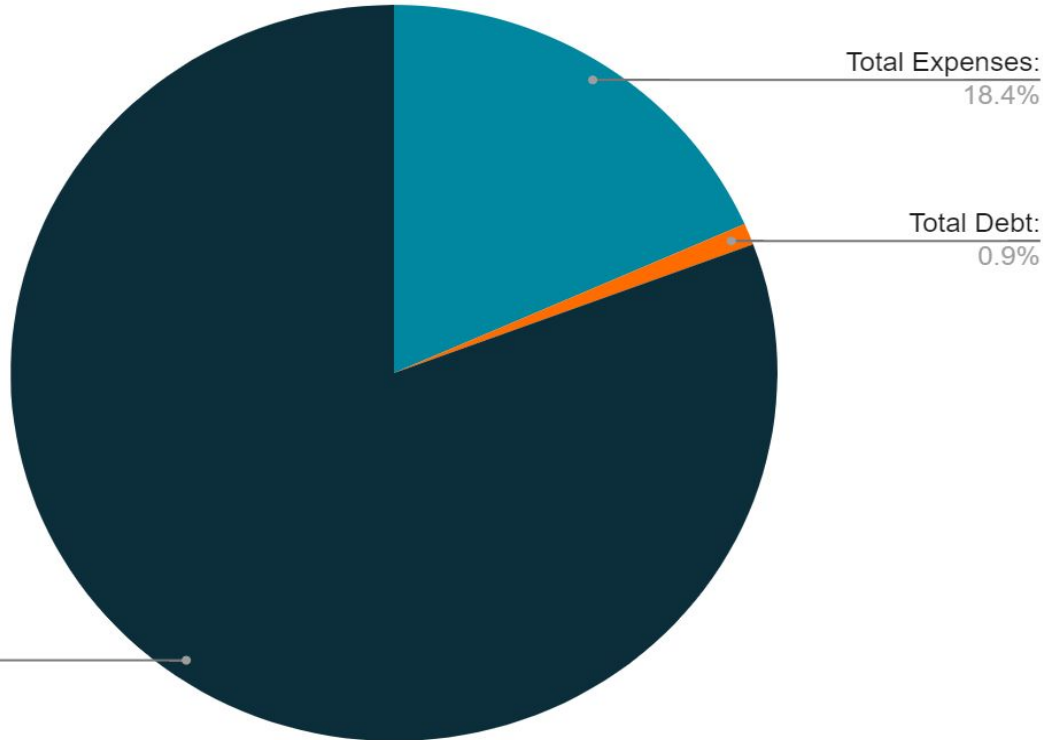


BUDGET CONSIDERATIONS



- COVID-19 response in the areas of academics, technology and facilities
- Student supports for academic success
- Year 7 of the override with a significant draw-down of the Stabilization Fund
- “Right-sizing” classes district-wide
- Negotiating year for all bargaining unit employees: teachers, TAs, clerical, food service, custodians and some specialists

IPS FY22 Total Budget: **\$33,588,052**



Total Expenses:
\$6,169,362

Total Debt:
\$318,025

Total Compensation
and Benefits:
\$27,100,665



Total Compensati...
80.7%

Projected Town Contribution vs. **ACTUAL**

Override Calculator for FY22 Projected Town Contribution:	\$32,452,829
Actual Town Contribution:	\$31,949,015
Shortfall Due to Decreased Revenues:	\$503,814



FY22 Budget Funding Plan

Town Contribution (Base Budget Calculation)	\$31,949,015
Stabilization Fund	\$1,639,037
Superintendent's FY22 Budget	\$33,588,052



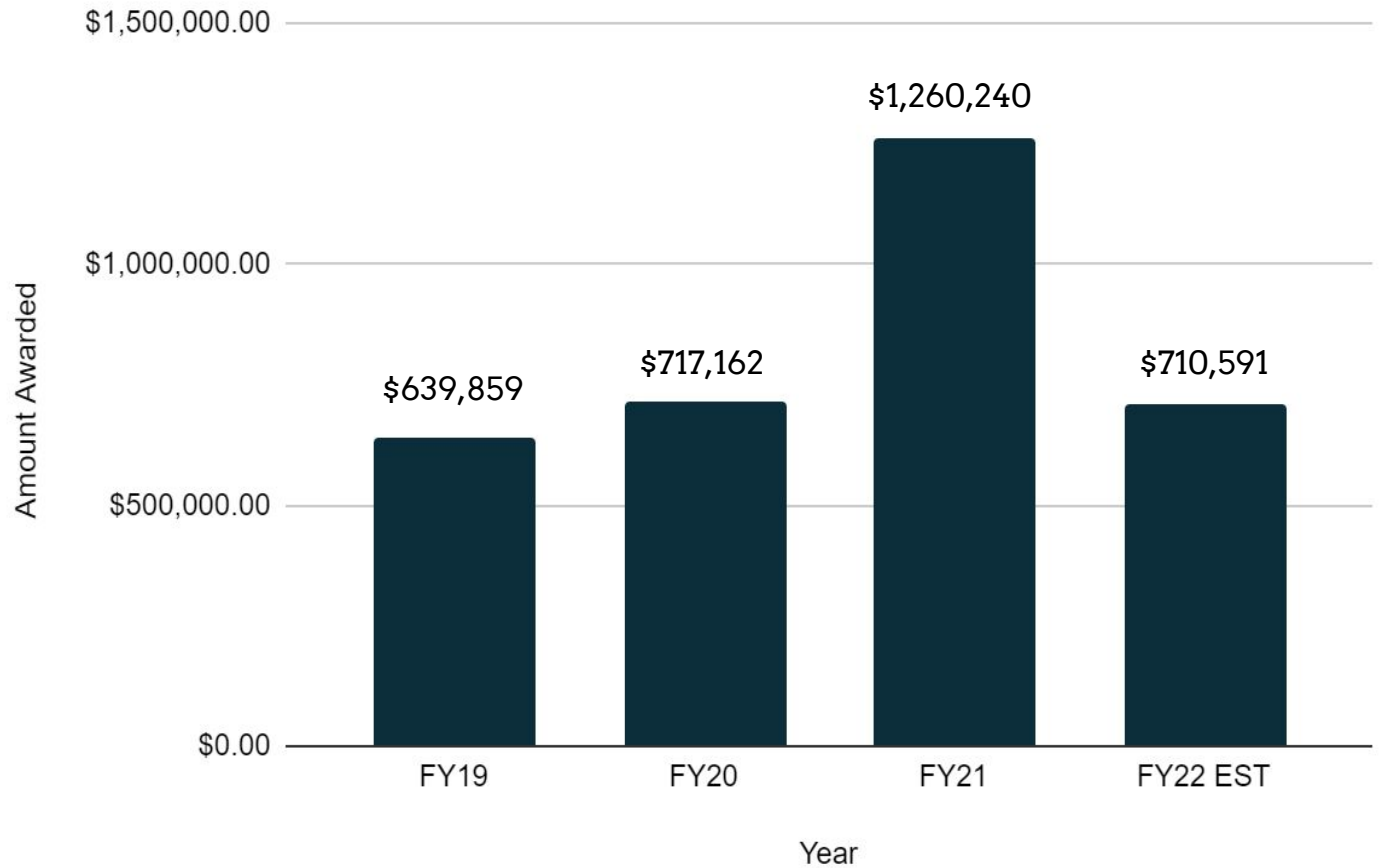
Impact to Stabilization Fund

February 1, 2021 Fund Balance	\$2,910,717
Planned use fo FY22 Budget	\$1,639,037
* Estimate Available for FY23	\$1,271,680
* <i>Future deposits are not considered</i>	

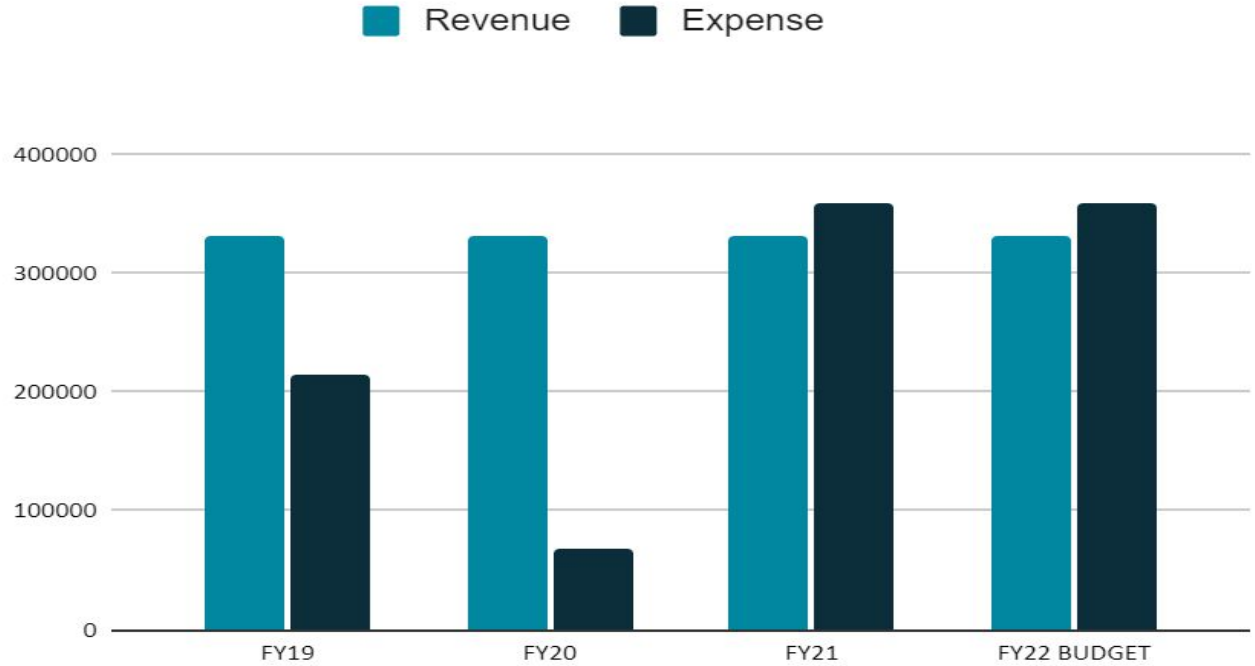
Use of Outside Funds to Support Budget

	FY 21	FY 22
Special Education Tuition	\$50,398	\$50,398
Bus Pass Revenue	\$80,000	\$88,000
Tiger Tots	\$5,000	\$0.00
EDP (Extended Day Program)	\$94,147	\$0.00
Preschool	\$0.00	\$0.00
Athletics	\$192,229	\$232,865
Choice	\$360,000	\$360,000
Circuit Breaker	\$800,000	\$600,000
Town Capital Plan (Technology)	\$118,000	\$159,000
Total:	\$1,699,774	\$1,490,263

Federal and State Grant Funding



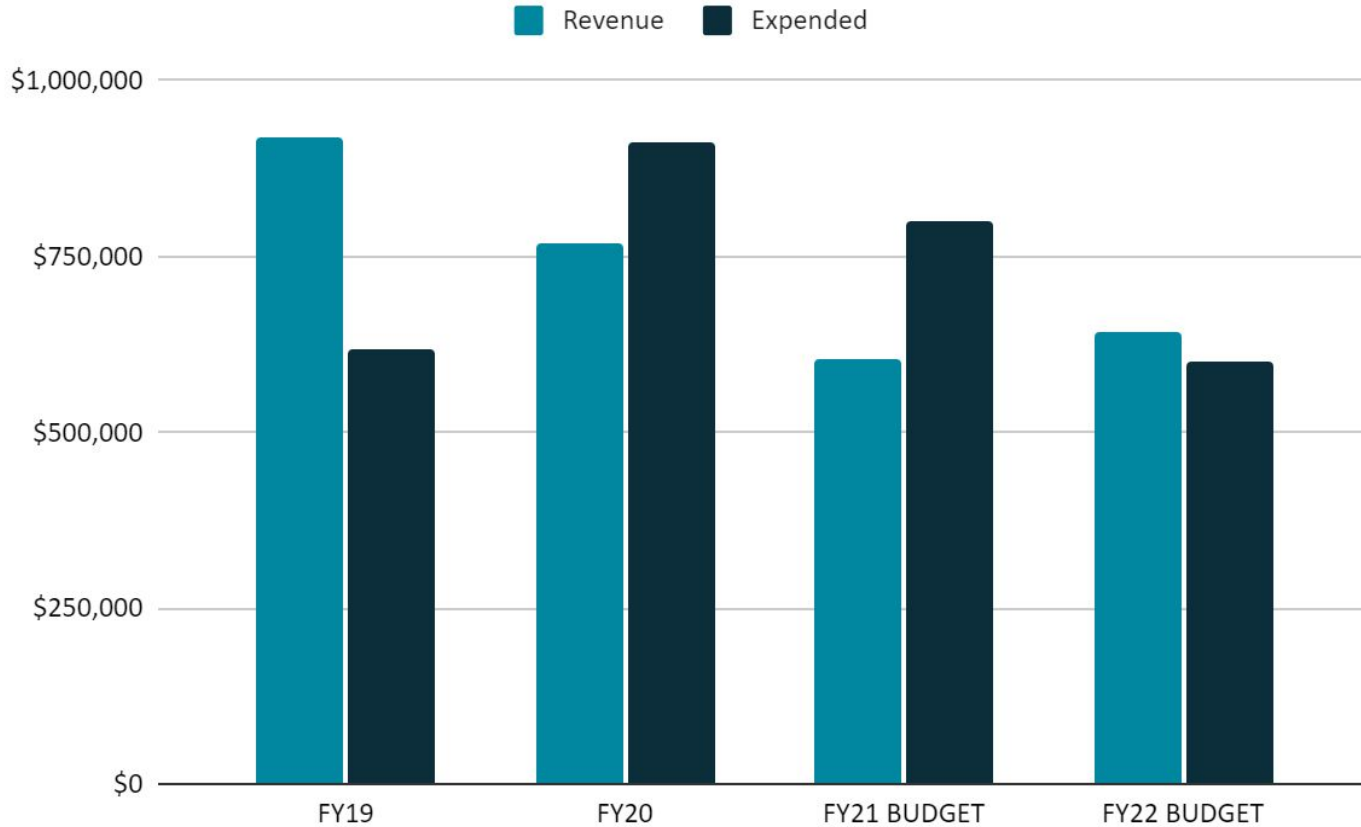
School Choice



Revenue:	\$ 331,072	\$ 331,049	\$ 331,044	\$ 331,044
Expense:	\$215,502	\$ 68,087	\$ 360,000	\$ 360,000

Circuit Breaker Funds

Fund Balance as of 12.31.20:
\$661,373.21

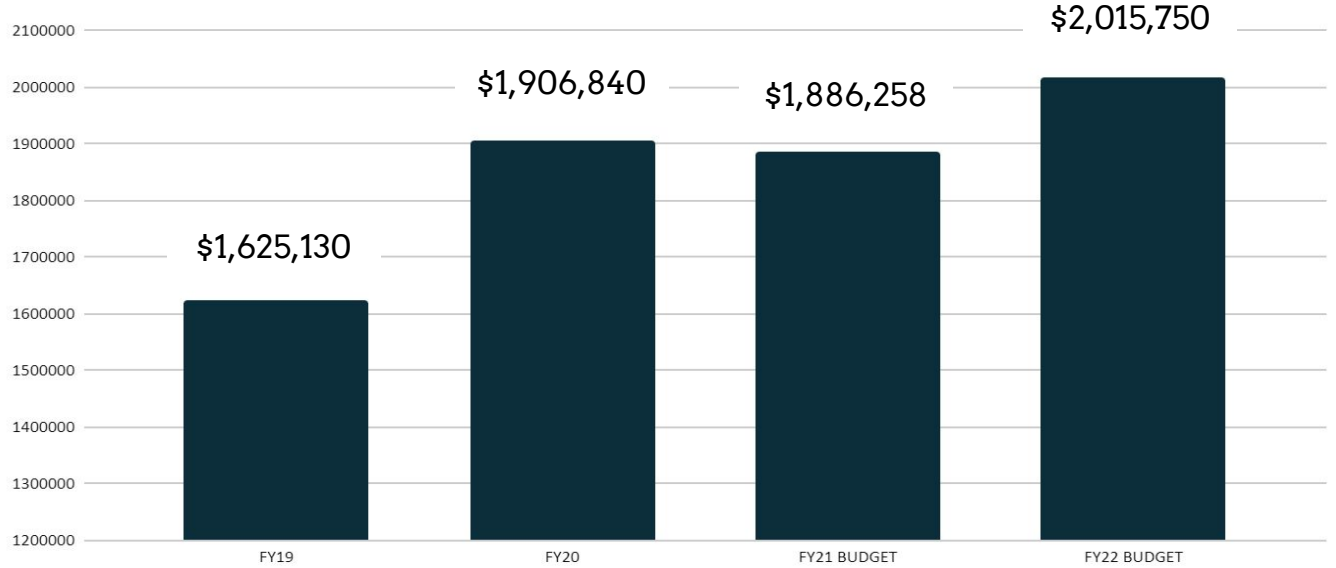


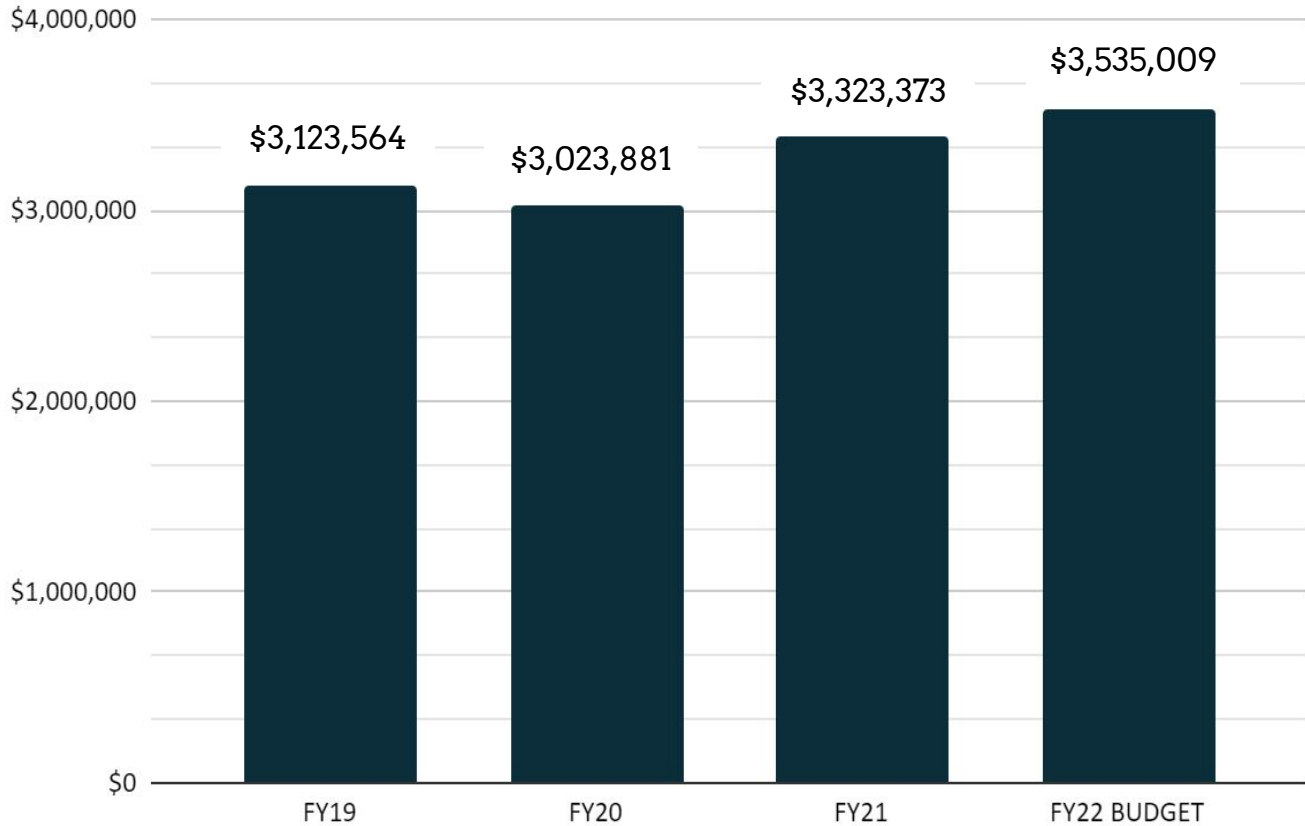
Revenue:	\$ 919,387	\$ 769,687	\$ 604,824	\$ 642,134
Expended:	\$ 619,059	\$ 910,540	\$ 800,000	\$ 600,000



Fixed Cost Expense

Excluding
Health
Insurance





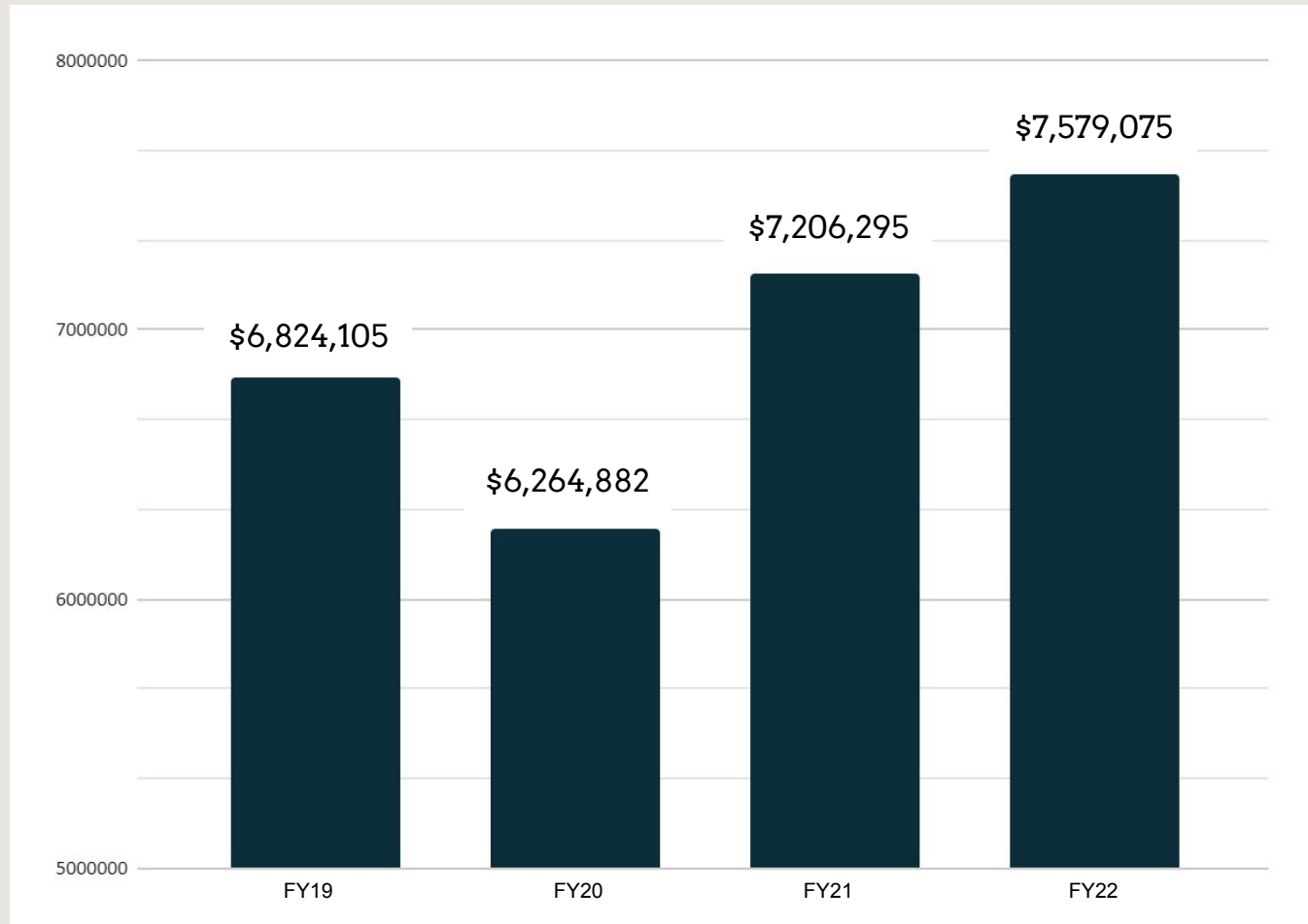
Health Insurance Expense

All Funding Sources

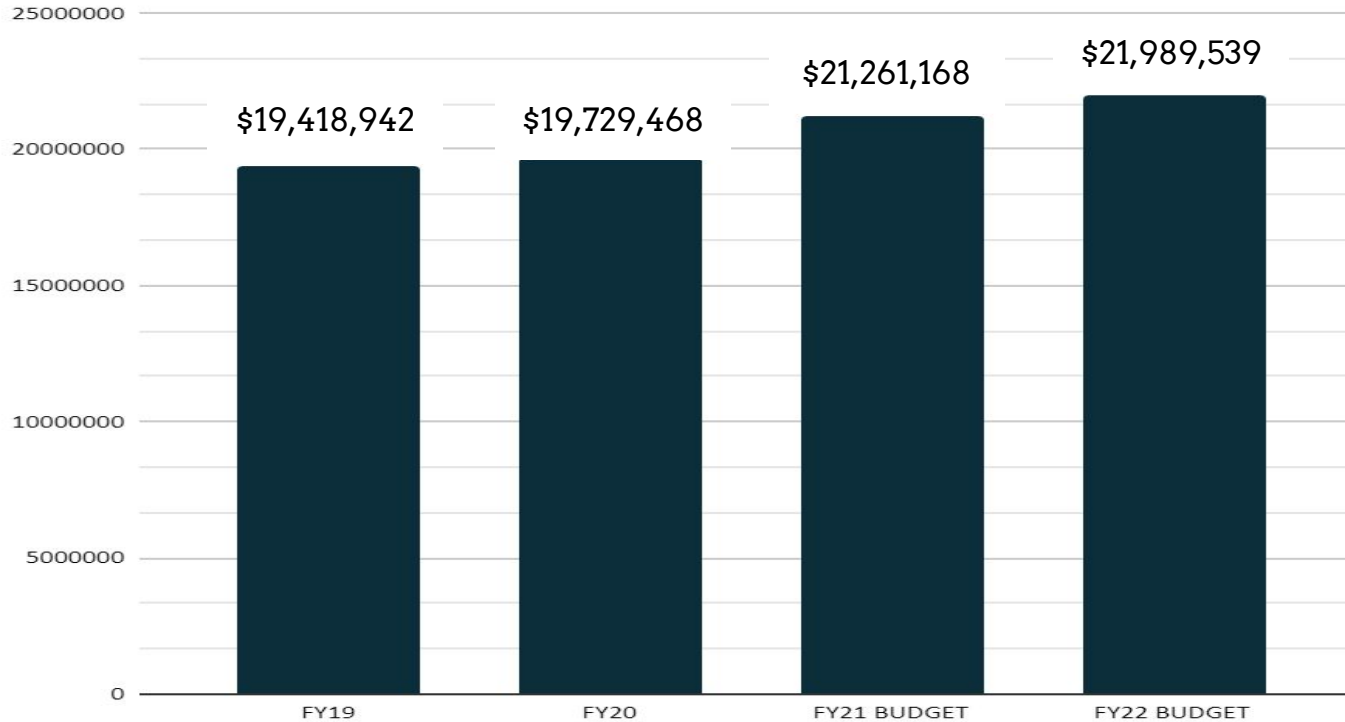


Special Education Expense

Appropriated Budget



Compensation for All Staff



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



DOYON: Educational Goals

Interactive Learning

Our new Illustrative Math program K-5 is designed as a problem based, interactive program. 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 education 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 and 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.

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.



DOYON: Enrollment



	Current Enrollment (As of 1/25/21)	Current # of Sessions	Current Average Class Size	Projected Enrollment	Projected Number of Sessions	Projected Average Class Size 2022
Kindergarten	48	3	16/16/16	55	3	18/18/19
Grade 1	46	3	15/15/16	48	3	16/16/16
Grade 2	57	3	19/19/19	46	3	15/15/16
Grade 3	66	3	22/22/22	57	3	19/19/19
Grade 4	59	3	19/20/20	66	3	22/22/22
Grade 5	60	3	20/20/20	59	3	19/20/20



DOYON: Budget Highlights



Total
Increase in
Budget:
\$93,029
2.26% ↑

- .3 FTE increase due to multiple shifts in Special Education
- Budget contains funding for supplies and materials related to new Math program
- Increase in use of instructional software for Reading
- Increase in World Language supplies and materials to support a full time program



Winthrop School



We are a community of learners inspired to
act with compassion, integrity and joy



WINTHROP: Educational Goals

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 in 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 byproduct 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.



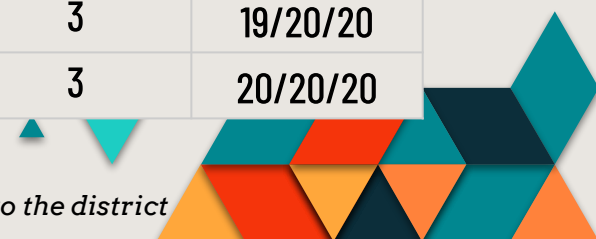
WINTHROP: Enrollment



	Current Enrollment (As of 1/25/21)	Current # of Sessions	Current Average Class Size	Projected Enrollment*	Projected Number of Sessions	Projected Average Class Size 2022
Preschool	26	2	12/14	40	2	20/20
Kindergarten	45	3	14/16/15	55	3	18/18/19
Grade 1	50	3	16/16/18	50	3	16/17/17
Grade 2	51	3	17/16/18	55	3	18/18/19
Grade 3	66	3	22/22/22	52	3	17/17/18
Grade 4	58	3	19/20/19	66	3	19/20/20
Grade 5	62	3	22/21/19	60	3	20/20/20




**Anticipating students returning to the district*





WINTHROP: Budget Highlights



Total
Increase in
Budget:
\$136,073
3.09% ↑

- 1.17 FTE increase due to a shifting of positions
 - Shifting a TA position and changes to Special Education related positions
 - Added a TA position in Reading to support tiered-intervention in light of COVID-19
 - Increase in OT/PT and Vision/Hearing services
 - Increase in field trip support for families
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Middle School



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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.

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MIDDLE SCHOOL: Educational Goals

Middle School Model

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

- Study 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 those 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 the 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.



MIDDLE SCHOOL: Enrollment




	Current Enrollment (As of 1/25/21)	Current # of Sessions	Current Average Class Size Academic/ Related Arts	Projected Enrollment 2022	Projected Average Class Size Academic/ Related Arts
Grade 6	116	3	15* / 19	123	18 / 21
Grade 7	122	3	15* / 20	116	17 / 19
Grade 8	138	3	17 / 23	122	17 / 20
			<i>* Class sizes reflect staffing changes due to COVID-19 restrictions</i>		





MIDDLE SCHOOL: Budget Highlights



Total
Increase in
Budget:
\$198,076
3.96% ↑

- .4 FTE increase
 - -1.0 FTE math position, .4 FTE increase to World Language program, and 1.0 FTE Special Education TA
 - Increase in Math materials and supplies to support the new Illustrative Math program
 - Funding for new science equipment
 - Two Teaching Fellows positions
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High School



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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.

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HIGH SCHOOL: Educational Goals

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 needs 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 MCAS, SATs, and AP exams. To accomplish this, we will broaden our offerings in advanced coursework by increasing dual enrollment and AP offerings.



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
Total:	529	565	569	561	539



HIGH SCHOOL: Budget Highlights



Total
Increase in
Budget:
\$169,097
2.30% ↑

- .4 FTE increase in Guidance based on need
 - Increased support for online subscription services
 - Increased professional development opportunities
 - Various salary line adjustments in Guidance and Special Education based on staffing and student needs
 - Increased graduation expenses
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District Wide Building Operations



BUILDING OPERATIONS: Budget Highlights



Total
Increase in
Budget:
\$146,419
7.05% ↑

- Increase in overtime for continued sanitization of buildings
 - Increases for cleaning supplies and PPE
 - Increases in utility/heating costs due to COVID-19 and the lack of EDP offset
 - Increases due to water/sewer rate increases
 - Combining facilities/purchasing position with Town
- 




District Wide and Central Office

CENTRAL OFFICE: Budget Highlights



Total
Increase in
Budget:
\$826,067
9.05% ↑

- Increase to reserve funding for potential negotiated increase and non-union increases.
 - Increases in integrated technology to support hybrid learning and 1:1 environment
 - Increase in legal expenses for negotiations
 - Increased in fixed costs: insurances, worker's compensation, retirement, etc.
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Thank you!

I would like to thank the School Administration and Central Office staff for their efforts in developing this budget.