

# Ipswich Public Schools FY 2022 BUDGET

## Table of Contents

- **Budget Overview**
  - FY22 Budget Cover Letter ..... 1
  - FY22 Budget Summary ..... 3
  - Superintendent’s Budget Total’s Page ..... 5
  - FY22 Base Budget Calculation ..... 7-8
  - Federal and State Grant Funding FY18-FY22 ..... 9
  - Choice Fund Revenue/Expense Comparison ..... 11
  - Circuit Breaker Fund Revenue/Expense Comparison ..... 13
  - Fixed Cost Expense ..... 15
  - Health Insurance Expense ..... 17
  - Special Education Expense ..... 19
  - Compensation For All Staff ..... 21
  - Enrollment Data ..... 23-25
  - Enrollment Statistics ..... 27-28
  
- **Doyon School**
  - Budget Highlights, Summary and Staff List ..... 29-42
  
- **Winthrop School**
  - Budget Highlights, Summary and Staff List ..... 43-60
  
- **Middle School**
  - Budget Highlights, Summary and Staff List ..... 61-76
  
- **High School**
  - Budget Highlights, Summary and Staff List ..... 77-98
  
- **District Wide Building Operations**
  - Budget Highlights, Summary and Staff List ..... 99-106
  
- **District Wide and Central Office**
  - Budget Highlights, Summary and Staff List ..... 107-116



**Ipswich Public Schools**  
*Office of the Superintendent*

---

To the Ipswich Community:

It is once again my pleasure to present to you the Superintendent'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  
JANUARY 15, 2021**

10/01/20 Number of Students	% of Budget	School	Change 21 to 22	2022 FTE	2022 Super's 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	12.53%	DOYON SCHOOL	93,029	63.17	4,207,279 2.26%	50,820	66,062	62.87	4,114,250 3.47%	120,000	99,962	61.16	3,976,398 0.11%	67,068	108,410
355	13.52%	WINTHROP ELEMENTARY	136,073	64.51	4,541,498 3.09%	13,560	201,611	63.34	4,405,425 8.83%	24,000	151,729	58.35	4,048,073 4.04%	101,413	166,131
379	15.48%	MIDDLE SCHOOL	198,076	58.91	5,199,267 3.96%	67,980	88,736	58.50	5,001,191 2.52%	48,000	84,506	66.02	4,878,259 4.60%	154,000	75,742
562	22.23%	HIGH SCHOOL	169,097	77.18	7,467,850 2.32%	750,903	68,410	76.78	7,298,753 9.59%	850,627	65,734	71.39	6,659,914 -1.72%	871,216	76,137
	6.62%	BUILDING & GROUNDS OPS	146,419	14.83	2,222,790 7.05%	-	-	14.87	2,076,371 9.36%	95,000	-	12.92	1,898,737 7.27%	95,000	-
	29.62%	DISTRICTWIDE/CENTRAL	826,067	21.70	9,949,368 9.05%	607,000	65,569	20.95	9,123,301 -25.01%	562,147	64,390	20.75	12,165,395 7.89%	635,474	70,394
<b>1,634</b>	<b>100.00%</b>	<b>TOTAL SCHOOL BUDGET</b>	<b>1,568,761</b>	<b>300.30</b>	<b>33,588,052</b> 4.90%	<b>1,490,263</b>	<b>490,388</b>	<b>297.31</b>	<b>32,019,291</b> -4.78%	<b>1,699,774</b>	<b>466,321</b>	<b>290.59</b>	<b>33,626,776</b> 3.95%	<b>1,924,171</b>	<b>496,814</b>
		HS-MS Debt Voted Separately			0				0				2,534,700		
		<b>Total School Operating Budget</b>	<b>1,568,761</b>	<b>300.30</b>	<b>33,588,052</b> 4.90%	<b>1,490,263</b>	<b>490,388</b>	<b>297.31</b>	<b>32,019,291</b> 2.98%	<b>1,699,774</b>	<b>466,321</b>	<b>290.59</b>	<b>31,092,076</b> 4.28%	<b>1,924,171</b>	<b>496,814</b>
		<b>Enrollment</b>						<b>1,634</b>				<b>1729</b>			
		<b>TOTAL FY22 BUDGET</b>			<b>33,588,052</b>										
		<b>TOWN CONTRIBUTION</b>			<b>31,949,015</b>										
		<b>AMOUNT FROM STABILIZATION</b>			<b>1,639,037</b>										

**FY2022 SUPERINTENDENT'S BUDGET  
GRAND TOTAL  
JANUARY 15, 2021**

SUPERINTENDENT'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	2.99	1,568,761	300.30	33,588,052	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 (PAID IN FULL FY20)															
LONG TERM PRINCIPAL				0				0				2,485,000			
LONG TERM INTEREST				0				0				49,700			
TOTAL				0				0				2,534,700			
TOTAL SCHOOL BUDGET	2.99	1,568,761	300.30	33,588,052	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	
				4.90%				-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
<b>1,490,263</b>	

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
<b>1,699,774</b>	

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
910,547	CIRCUIT BREAKER
149,705	TOWN CAPITAL PLAN
<b>1,390,918</b>	

## 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
<b>FY21 Operating Budgets voted at ATM June 27, 2020</b>	<b>\$ 32,019,077</b>	<b>61.72%</b>	<b>\$ 19,857,291</b>	<b>38.28%</b>	<b>\$ 51,876,368</b>

Base Expenditure Calculation	FY22 School		FY22 Town		FY22 Total
Final FY21 Base Budget Above	\$ 30,849,488		\$ 19,593,626		\$ 50,443,114
<b>Net FY21 Base Budget</b>	<b>\$ 30,849,488</b>	<b>61.16%</b>	<b>\$ 19,593,626</b>	<b>38.84%</b>	<b>\$ 50,443,114</b>
<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
<b>FY22 Base Budget</b>	<b>\$ 31,949,015</b>	<b>61.46%</b>	<b>\$ 20,034,387</b>	<b>38.54%</b>	<b>\$ 51,983,402</b>
Harbormaster funded by Waterways			\$ 117,631		\$ 117,631
<b>Transfer from Education Stabilization &amp; Stabilization</b>			<b>\$ 190,000</b>		<b>\$ 190,000</b>
<b>FY22 Base Budget with Harbormaster</b>	<b>\$ 31,949,015</b>	<b>61.10%</b>	<b>\$ 20,342,018</b>	<b>38.90%</b>	<b>\$ 52,291,033</b>
					\$ 52,291,033

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

Base FY21 to FY22	Base FY21 to FY22
School Inc + Stab	Town Increase
\$ 1,099,527	\$ 440,761

3.56%  
% inc

2.25%  
% inc

### FY22 Estimated Levy

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

### 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	
<b>State Aid</b>	
Est. FY22 Cherry Sheet = FY21 Ch 70 & UGGA less 10%	\$ 6,008,350
Gross Estimated FY22 Revenue from State	\$ 6,008,350
<b>State Charges</b>	
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)
<b>Net Estimated FY22 Revenue from State</b>	<b>\$ 5,308,527</b>
<b>FY22 Local Receipts (Same as FY21)</b>	<b>\$ 3,542,000</b>
<b>Other Revenue</b>	
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
<b>Other Available Revenue</b>	<b>\$ 918,730</b>
<b>Miscellaneous Charges</b>	
Tax Title Purposes	\$ (5,000)
FY22 Veterans Assessment	\$ (70,005)
Unpaid Bills	\$ (20,000)
<b>Amt held under Levy</b>	<b>\$ (45,000)</b>
Allowance for Abatements	\$ (400,000)
FY22 Whittier Assess.	\$ (590,000)
Estimated FY22 Essex Technical Voc. Assess ( 13 applic +1/2 SPED)	\$ (335,000)
<b>Total Miscellaneous Charges</b>	<b>\$ (1,465,005)</b>
<b>Total Estimated Receipts &amp; Other Revenue</b>	<b>\$ 8,304,252</b>
<b>Estimated FY22 Levy Limit</b>	<b>\$ 43,356,774</b>
<b>Excluded Debt Service</b>	<b>\$ 825,667</b>
<b>Total Estimated Receipts &amp; Other Revenue</b>	<b>\$ 8,304,252</b>
<b>FY22 Revenue Estimate</b>	<b>\$ 52,486,693</b>

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

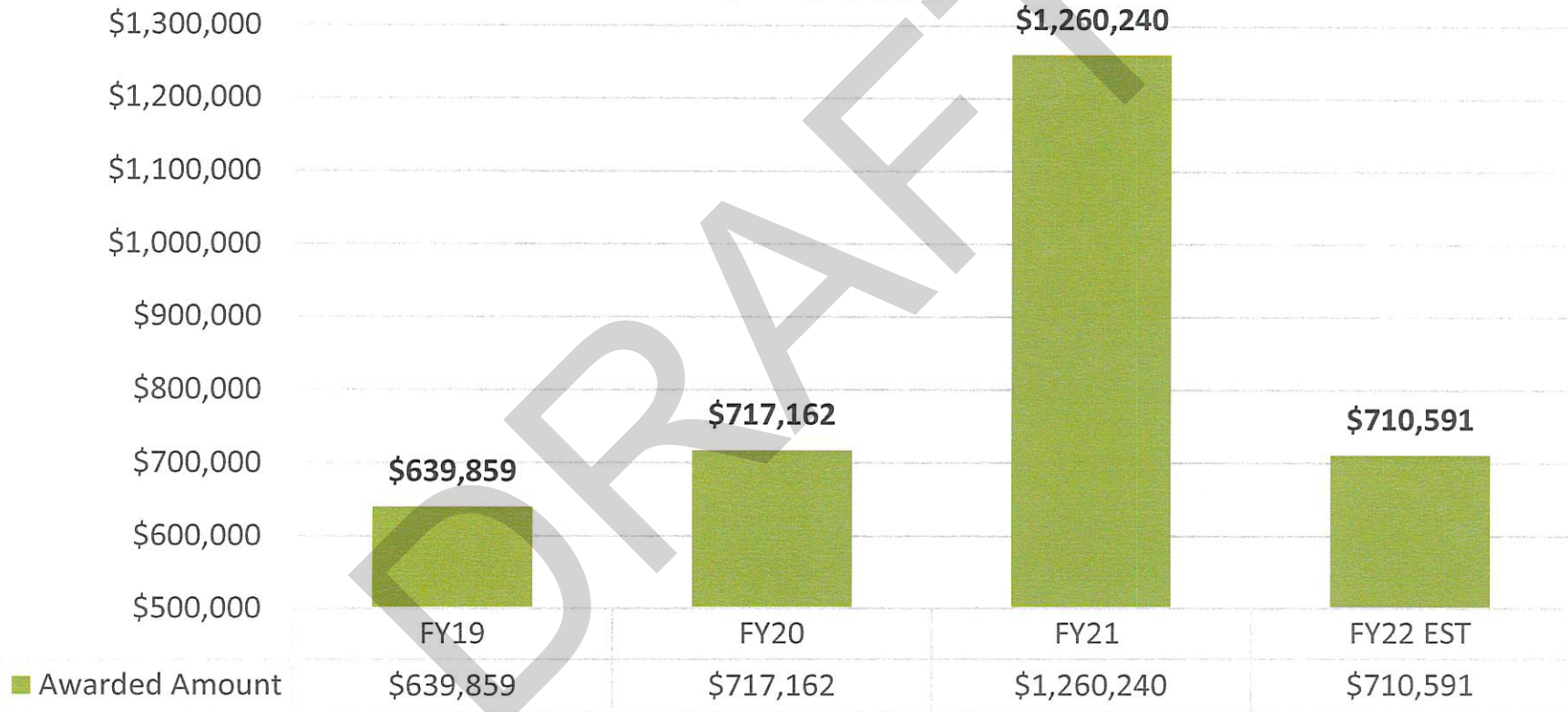
= recap & revenue sprdshts

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

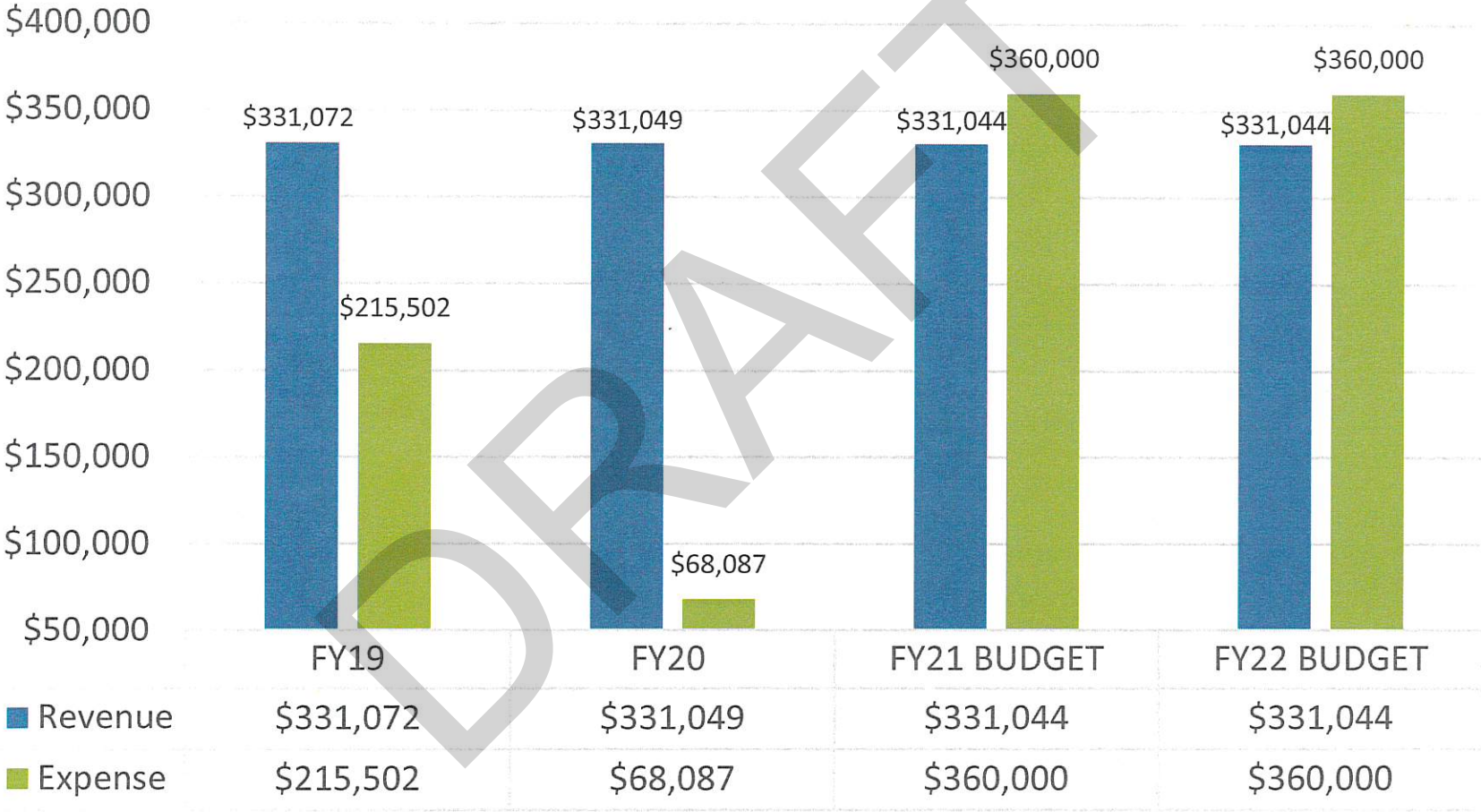
Whittier has 28 students this year. Up 6 students from last year  
Est. based on 6 new gr. 9 students plus \$25K contingency & 1 graduating Sr

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

## FEDERAL AND STATE GRANT FUNDING FY19 - FY22

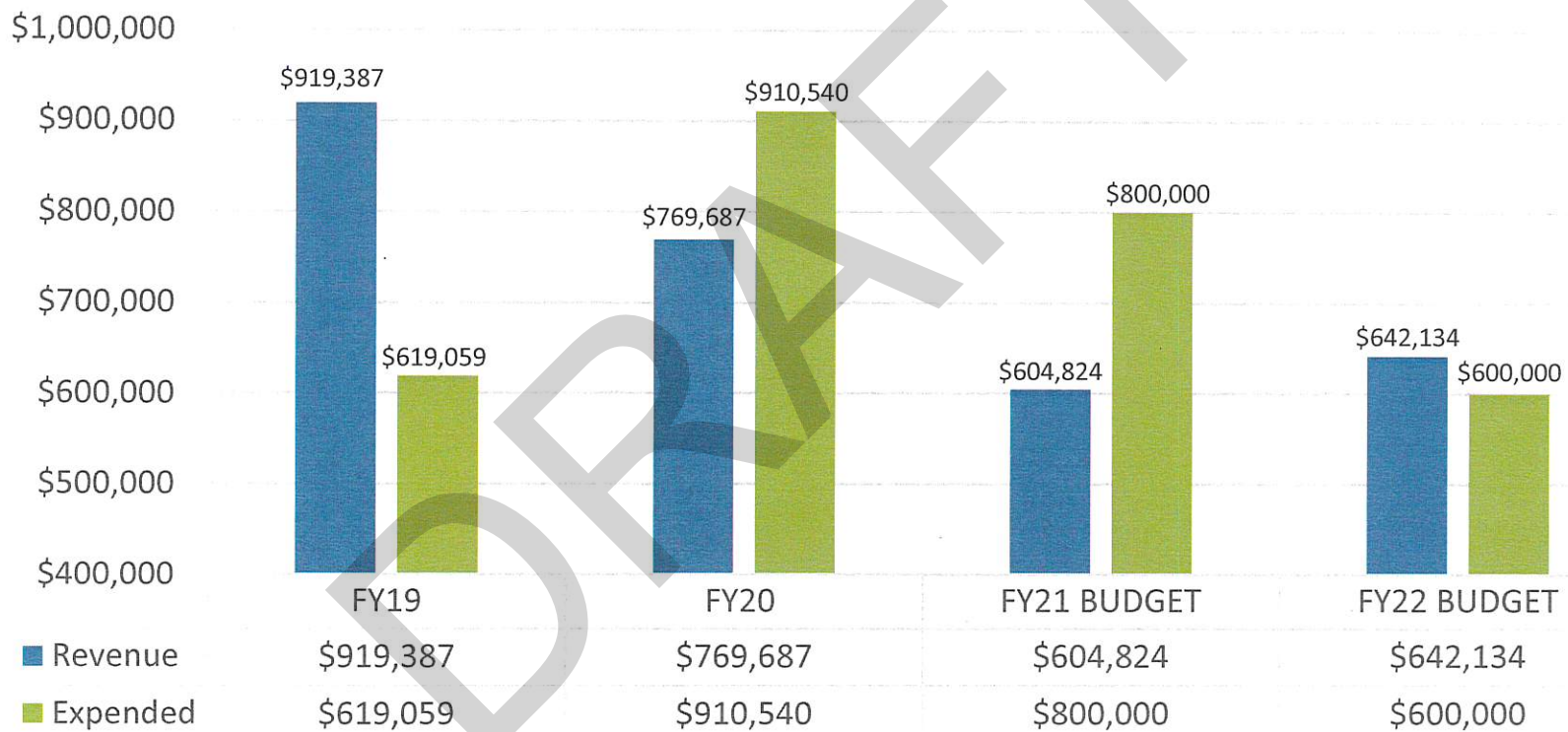


# CHOICE FUND FY19 - FY22



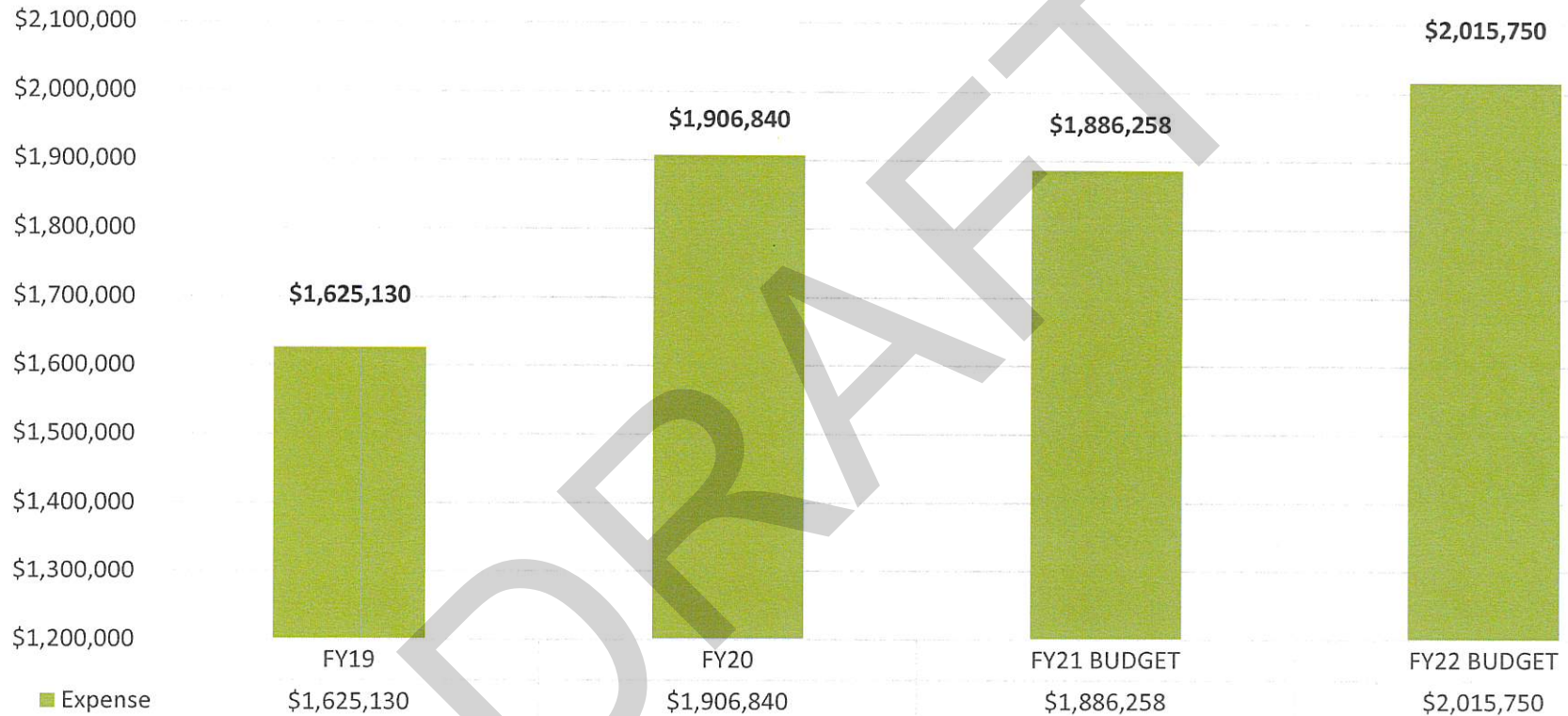


## CIRCUIT BREAKER FUNDS FY19 - FY22



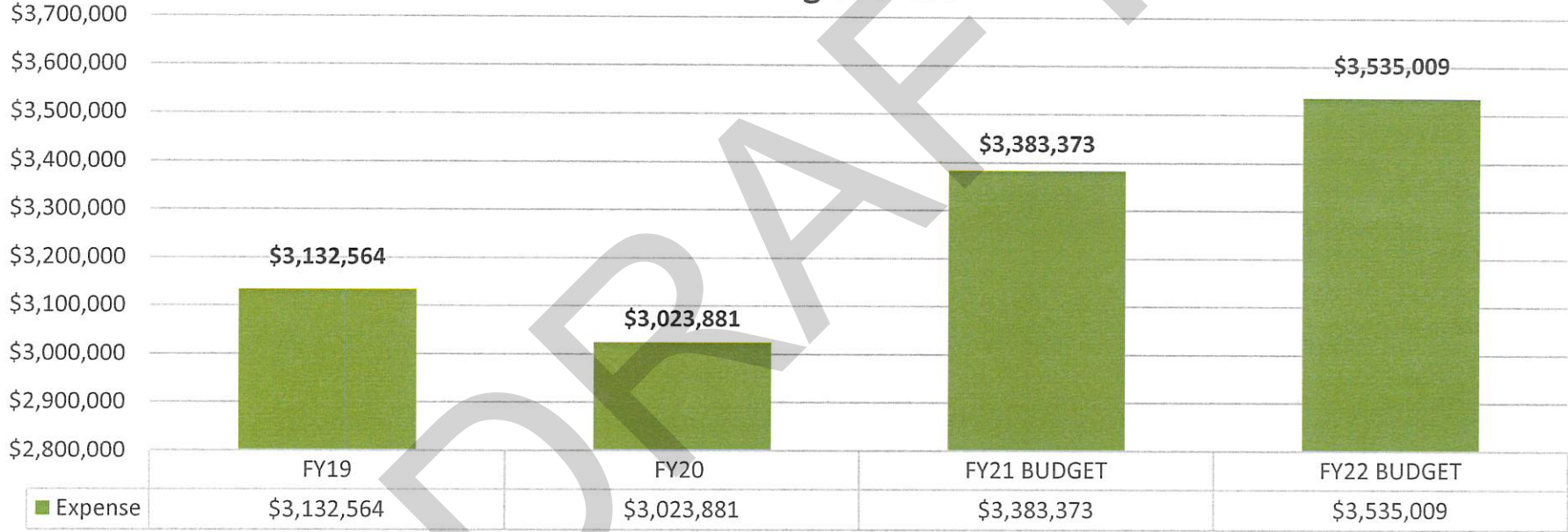
Fund Balance as of December 31, 2020 - \$661,373.21

## FIXED COST EXPENSE Excluding Health Insurance

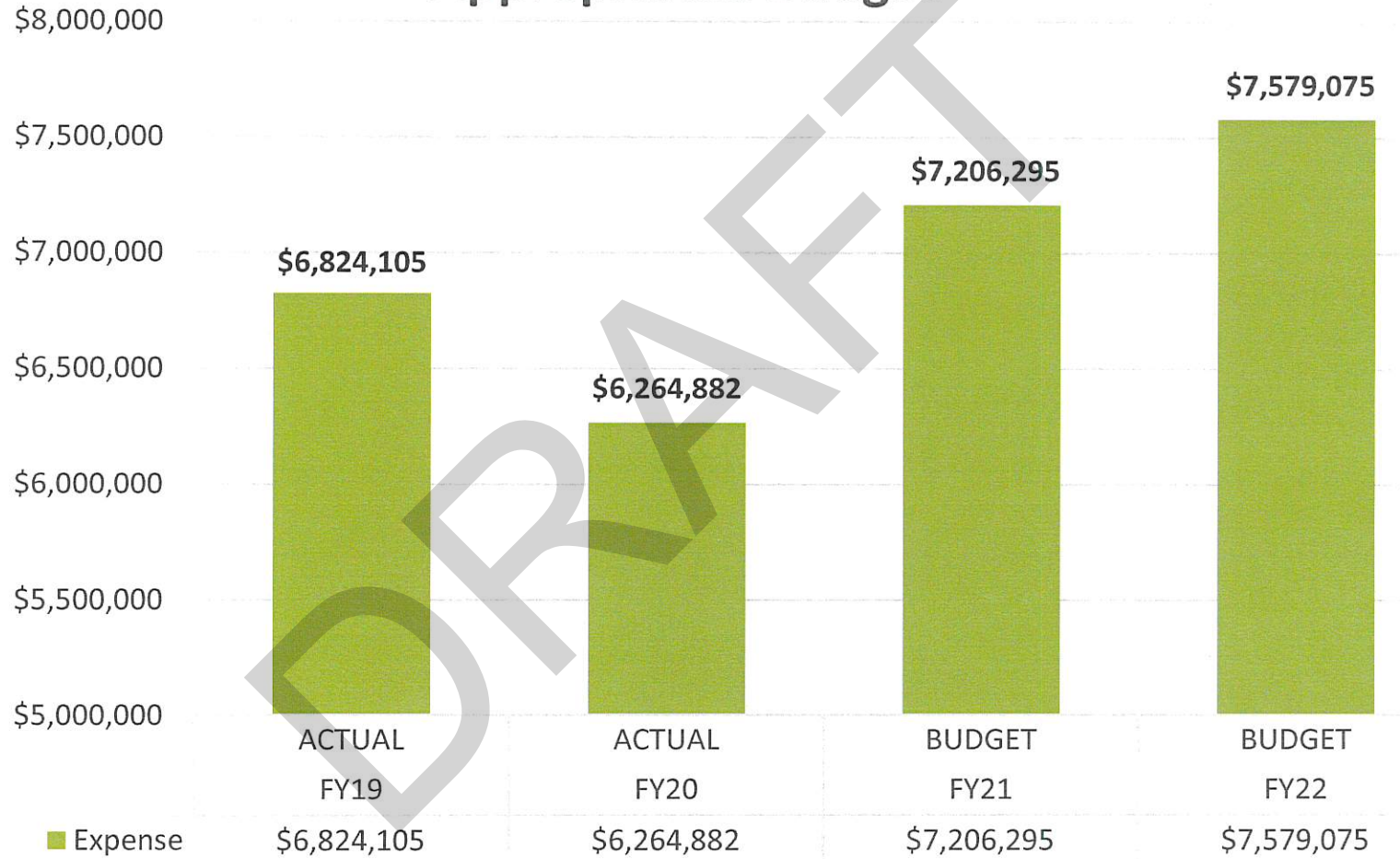


Fixed Costs: ERRB Retirement, Medicare, Sick Leave, Workers Comp., Unemployment, Insurance

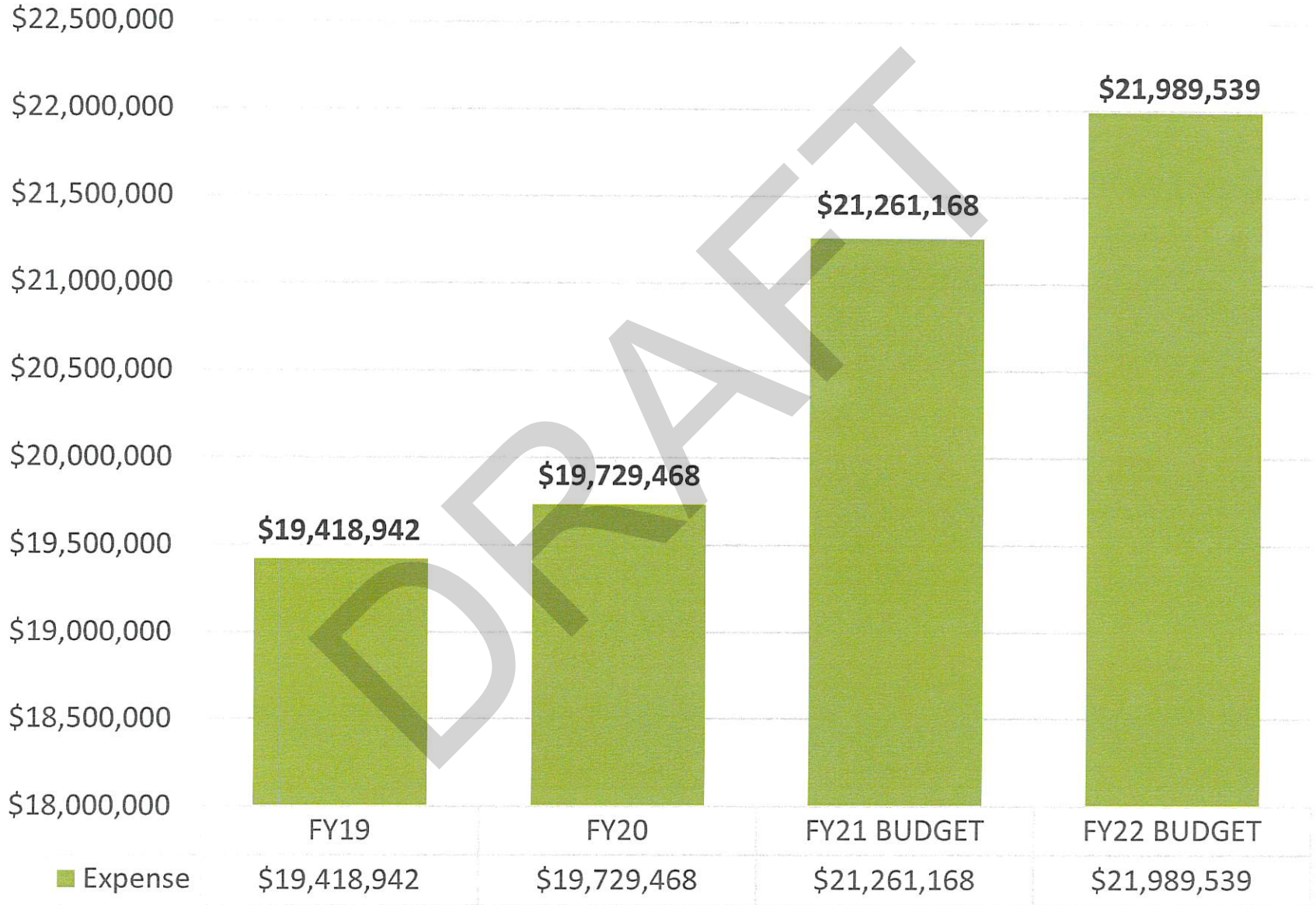
### HEALTH INSURANCE EXPENSE All Funding Sources



## 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
<a href="#">Ipswich High</a>	0	0	0	0	0	0	0	0	0	0	128	141	140	137	1	547
<a href="#">Ipswich Middle School</a>	0	0	0	0	0	0	0	125	127	147	0	0	0	0	0	399
<a href="#">Paul F Doyon Memorial</a>	0	53	60	66	59	63	65	0	0	0	0	0	0	0	0	366
<a href="#">Winthrop</a>	33	52	48	60	57	62	55	0	0	0	0	0	0	0	0	367
<b>District</b>	<b>33</b>	<b>105</b>	<b>108</b>	<b>126</b>	<b>116</b>	<b>125</b>	<b>120</b>	<b>125</b>	<b>127</b>	<b>147</b>	<b>128</b>	<b>141</b>	<b>140</b>	<b>137</b>	<b>1</b>	<b>1,679</b>

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

DRAFT

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

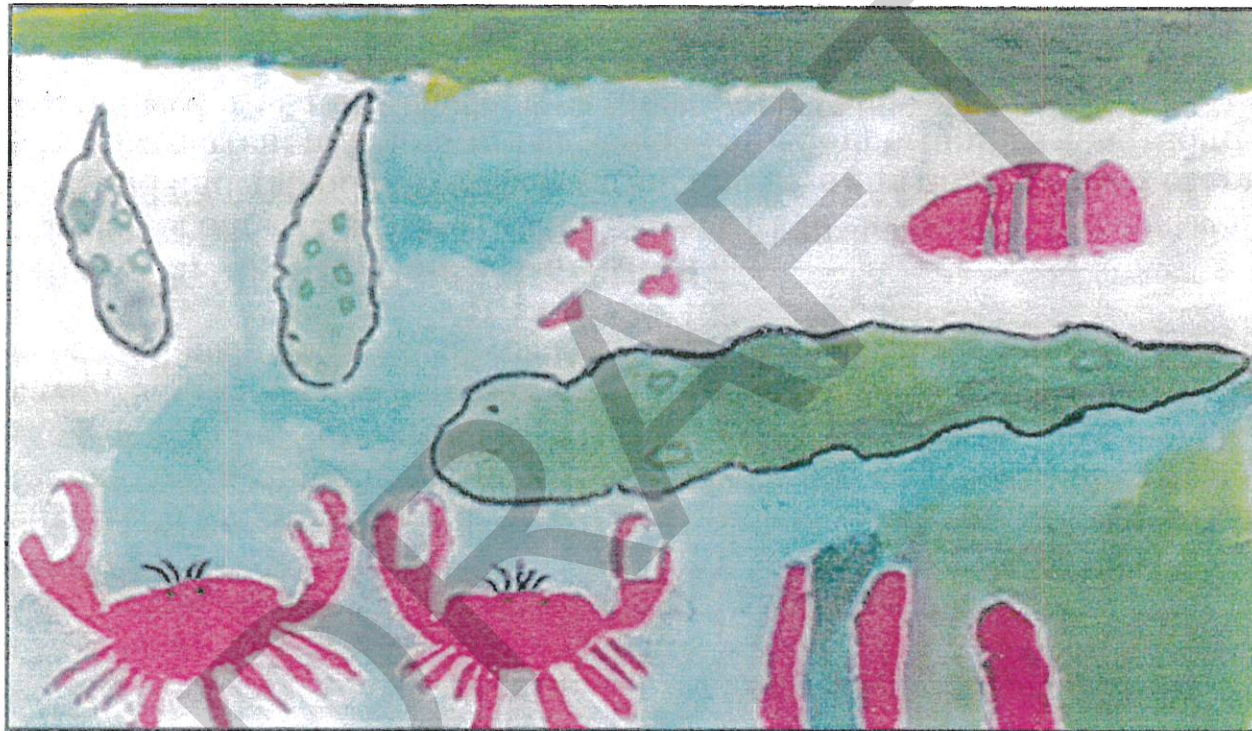
Winthrop School

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

DRAFT

# 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
<b>Total:</b>	<b>336</b>	<b>18</b>		<b>331</b>	<b>18</b>	

# Paul F. Doyon Memorial School

## 2022 Budget Breakdown

	Budget Amount	Budget Percentage
<b>SALARIES</b>		
Regular Education and Support Staff	\$2,691,152	63.96%
Special Education Salaries	\$1,261,247	29.98%
<b>EXPENSES</b>		
Regular Education Expenses	\$151,300	3.60%
Special Education Expenses	\$103,580	2.46%
<b>TOTAL</b>	<b>\$4,207,279</b>	<b>100.0%</b>

## Budget Comparison

	FY22	FY21	Dollar Change	Percent Change	Percent of Budget
<b>SALARIES</b>	\$2,691,152	\$2,727,093	-\$35,941	-1.32%	63.96%
<b>OTHER EXPENSES</b>	\$151,300	\$137,390	\$13,910	10.12%	3.60%
<b>SPECIAL EDUCATION</b>	\$1,364,827	\$1,249,767	\$115,060	9.21%	32.44%
<b>TOTAL</b>	<b>\$4,207,279</b>	<b>\$4,114,250</b>	<b>\$93,029</b>	<b>2.26%</b>	

# Paul F. Doyon Memorial School

## Other Funding Sources

<b>IDEA Grant</b> Special Education Teacher Salary	<b>\$66,062</b>
<b>Circuit Breaker</b> Special Education Services	<b>\$50,820</b>
<b>Total</b>	<b>\$116,882</b>

## Total Funding for Fiscal Year 2022

<b>FY22 Appropriated Budget Request</b>	<b>\$4,207,279</b>	<b>(97.30%)</b>
<b>Other Funding Sources</b>	<b><u>\$ 116,882</u></b>	<b>(2.70%)</b>
<b>Actual Funding for FY22</b>	<b>\$4,324,161</b>	

Paul F. Doyon Memorial School ~ FY22 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
- 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 for K-grade 5, 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

SUPERINTENDENT'S BUDGET FY2022																
JANUARY 15, 2021																
SUPERINTENDENT'S BUDGET 2022																
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022		FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021	FY21	FY21	FY21	2020	FY20
							FTE	BUDGET			FTE	BUDGET	FTE	BUDGET	FTE	ACTUAL
<b>DOYON ELEMENTARY SCHOOL</b>																
<b>UNDISTRIBUTED</b>																
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
<b>TOTAL UNDISTRIBUTED</b>					<b>0.00</b>	<b>-48,343</b>	<b>15.00</b>	<b>1,320,955</b>	<b>0</b>	<b>0</b>	<b>15.00</b>	<b>1,369,298</b>	<b>0</b>	<b>0</b>	<b>15.00</b>	<b>1,328,917</b>
<b>KINDERGARTEN</b>																
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										
<b>TOTAL KINDERGARTEN</b>					<b>0.00</b>	<b>9,454</b>	<b>5.00</b>	<b>287,791</b>	<b>0</b>	<b>0</b>	<b>5.00</b>	<b>278,337</b>	<b>0</b>	<b>0</b>	<b>5.00</b>	<b>266,874</b>
<b>SUMMER PROGRAMMING</b>																
S2	13	2305	6111	PROFESSIONAL SALARIES		3,000		5,000				2,000				2,740
S2	13	2330	6114	TEACHER ASSISTANT SALARIES		0										
<b>TOTAL SUMMER PROGRAMMING</b>					<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>2,740</b>
<b>ENGLISH/LANGUAGE ARTS</b>																
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										
<b>TOTAL ENGLISH/LANGUAGE ARTS</b>					<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,673</b>
<b>READING</b>																
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										
<b>TOTAL READING</b>					<b>0.00</b>	<b>4,372</b>	<b>2.00</b>	<b>139,355</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>134,983</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>138,434</b>



Paul F. Doyon Memorial School ~ FY22 Budget Narrative

<p><b>MATH – S2-17</b>                  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><b>SCIENCE – S2-18</b>                  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><b>SOCIAL STUDIES– S2-19</b>                  2415-6516 Teaching Materials: Social Studies teaching materials, books and maps                  2430-6580 Other Supplies: Consumable supplies for students use</p>
<p><b>WORLD LANGUAGE TEACHER – S2-20</b>                  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><b>ART – S2-21</b>                  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><b>MUSIC – S2-22</b>                  2305-6111 Professional Salaries: 1.65 FTE music teachers for instruction of general music, chorus, grades 4&amp;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><b>PHYSICAL EDUCATION/HEALTH – S2- 23</b>                  2305-6111 Professional Salaries: 1.5 FTE physical education teachers for grades K–5                  2420-6720 Equipment: New/replacement equipment</p>
<p><b>LIBRARY/MEDIA CENTER – S2-27</b>                  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><b>HEALTH SERVICES – S2-32</b>                  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><b>GUIDANCE – S2-33</b>                  2710-6111 Professional Salaries: 1.0 FTE school counselor                  2719-6580 Other Supplies: Social/emotional materials</p>

SUPERINTENDENT'S BUDGET 2022

					SUPERINTENDENT'S BUDGET 2022											
					FTE	INCREASE	2022	FY22	FY22	FY22	2021	FY21	FY21	FY21	2020	FY20
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	CHANGE	(DECREASE)	FTE	BUDGET	REV/GIFT CB FUNDS	GRANTS BUDGET	FTE	BUDGET	REV/GIFT CB FUNDS	GRANTS BUDGET	FTE	ACTUAL
<b>MATH</b>																
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
<b>TOTAL MATH</b>					<b>0.00</b>	<b>6,794</b>	<b>1.00</b>	<b>113,269</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>106,475</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>116,934</b>
<b>SCIENCE</b>																
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
<b>TOTAL SCIENCE</b>					<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>676</b>
<b>SOCIAL STUDIES</b>																
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										
<b>TOTAL SOCIAL STUDIES</b>					<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>342</b>
<b>WORLD LANGUAGE</b>																
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								
<b>TOTAL WORLD LANGUAGE</b>					<b>0.00</b>	<b>2,281</b>	<b>1.00</b>	<b>58,678</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>56,397</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>ART</b>																
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				
<b>TOTAL ART</b>					<b>0.00</b>	<b>397</b>	<b>1.00</b>	<b>85,689</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>85,292</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>81,234</b>
<b>MUSIC</b>																
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 INSTRUMENT EQUIPMENT		0		500				500				253
S2	22	2430	6580	OTHER SUPPLIES		-150		300				450				170
<b>TOTAL MUSIC</b>					<b>0.00</b>	<b>1,101</b>	<b>1.65</b>	<b>156,820</b>	<b>0</b>	<b>0</b>	<b>1.65</b>	<b>155,719</b>	<b>0</b>	<b>0</b>	<b>1.65</b>	<b>150,304</b>
<b>PHYSICAL EDUCATION/HEALTH</b>																
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
<b>TOTAL PHYSICAL EDUCATION/HEALTH</b>					<b>0.00</b>	<b>2,670</b>	<b>1.50</b>	<b>124,575</b>	<b>0</b>	<b>0</b>	<b>1.50</b>	<b>121,905</b>	<b>0</b>	<b>0</b>	<b>1.50</b>	<b>107,146</b>
<b>LIBRARY/MEDIA CENTER</b>																
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
<b>TOTAL LIBRARY/MEDIA CENTER</b>					<b>0.00</b>	<b>5,499</b>	<b>1.00</b>	<b>87,922</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>82,423</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>76,623</b>
<b>HEALTH SERVICES</b>																
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		500		1,500				1,000				646
<b>TOTAL HEALTH SERVICES</b>					<b>0.00</b>	<b>-11,865</b>	<b>1.00</b>	<b>53,986</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>65,851</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>42,189</b>
<b>GUIDANCE</b>																
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
<b>TOTAL GUIDANCE</b>					<b>0.00</b>	<b>409</b>	<b>1.00</b>	<b>83,577</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>83,168</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>81,100</b>

Paul F. Doyon Memorial School ~ FY22 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 are provided 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

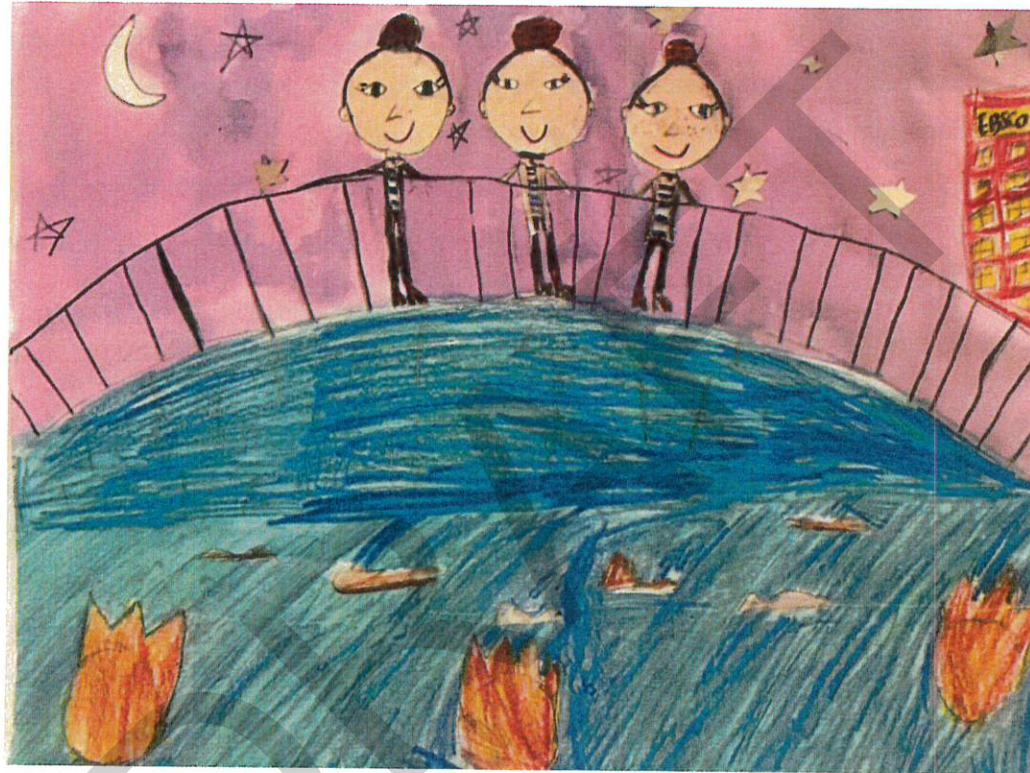
**LUNCH AIDES – S2-61**

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

															SUPERINTENDENT'S BUDGET 2022						FY21		FY21								
															FTE	INCREASE	2022	FY22	FY22	FY22	FY22	2021	FY21	FY21	FY21	2020	FY20				
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION											CHANGE	(DECREASE)	FTE	BUDGET	REV/GIFT	GRANTS	FTE	BUDGET	REV/GIFT	GRANTS	FTE	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	24,400				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	93,029	63.17	4,207,279	50,820	66,062	62.87	4,114,250	120,000	99,962	61.16	3,884,660					
																		2.26%				5.91%							-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	18/18/19	55	3	18/18/19
Grade One	50	3	16/16/17	50	3	16/17/17
Grade Two	51	3	21/21/21	55	3	18/18/19
Grade Three	66	3	19/20/20	52	3	17/17/18
Grade Four	58	3	20/21/21	66	3	19/20/20
Grade Five	63	3	18/19/19	60	3	20/20/20
<b>Total:</b>	<b>359</b>	<b>20</b>		<b>378</b>	<b>20</b>	

*\*anticipating students returning to district*

# Winthrop School

## 2022 Budget Breakdown

	Budget Amount	Budget Percentage
<b>SALARIES</b>		
Regular Education and Support Staff	\$2,797,185	61.59%
Special Education Salaries	\$1,496,913*	32.96%
<b>EXPENSES</b>		
Regular Education Expenses	\$210,350	4.63%
Special Education Expenses	\$37,050	0.82%
<b>TOTAL</b>	<b>\$4,541,498</b>	<b>100.0%</b>

\*includes district preschool and elementary summer programming

## Budget Comparison

	FY22	FY21	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$2,797,185	\$2,768,416	\$28,769	1.04%	61.59%
OTHER EXPENSES	\$210,350	\$228,830	-\$18,480	-8.08%	4.63%
SPECIAL EDUCATION	\$1,533,963*	\$1,408,179	\$125,784	8.93%	33.78%
<b>TOTAL</b>	<b>\$4,541,498</b>	<b>\$4,405,425</b>	<b>\$136,073</b>	<b>3.09%</b>	



# Winthrop School

## Other Funding Sources

<b>Title I Grant</b>	<b>\$133,201</b>
0.9 FTE Reading and 0.4 FTE Math Specialist	\$121,769
Family outreach /admin oversight/ .25 FTE Secretary	\$11,431
<b>IDEA Grant</b>	<b>\$68,410</b>
1 FTE Teacher Salary	\$68,410
<b>Circuit Breaker</b>	<b>\$13,560</b>
Special Education Services	
<b>Total</b>	<b>\$215,171</b>

## Total Funding for Fiscal Year 2022

<b>FY22 Appropriated Budget Request</b>	<b>\$4,541,498</b>	<b>(95.48%)</b>
<b>Other Funding Sources</b>	<b><u>\$215,171</u></b>	<b>(4.52%)</b>
<b>Actual Funding for FY22</b>	<b>\$4,756,669</b>	

## Winthrop School Budget Narrative

<p><b>UNDISTRIBUTED - S3-10-</b></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&amp;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><b>PRESCHOOL - S3-11-</b></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><b>KINDERGARTEN - S3-12-</b></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><b>ENGLISH LANGUAGE ARTS - S3-15-</b></p> <p>2415 6516 Instructional materials for gr. 1-5 – writing instruction materials, vocabulary instruction, spelling handbooks, and journals.</p>
<p><b>READING - S3-16-</b></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 Two Reading support Teaching Assistants representing an increase of 1FTE 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>

SUPERINTENDENT'S BUDGET FY2022  
 JANUARY 15, 2021

SUPERINTENDENT'S BUDGET 2022

				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
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION											
<b>WINTHROP SCHOOL</b>															
<b>UNDISTRIBUTED</b>															
S3	10	2305	6111	0.00	24,824	15.00	1,303,441			15.00	1,278,617			15.00	1,208,466
S3	10	2305	6193		-1,000		4,000				5,000				2,400
S3	10	2325	6120		0						0				204
S3	10	2325	6121		0		15,000				15,000				15,904
S3	10	2330	6114		0										330
S3	10	2330	6126		-2,500		5,000				7,500				
S3	10	2356	6193		0						0				10,982
S3	10	2359	6308		1,000		1,000				4,000				999
S3	10	2415	6516		0		4,000				400				204
S3	10	2420	6249		0		400				8,000				7,384
S3	10	2420	6271		400		8,400				3,000				1,603
S3	10	2420	6720		2,000		5,000				15,000				16,674
S3	10	2430	6580		0		15,000				0				
S3	10	2451	6380		0						9,000				6,226
S3	10	2453	6380		0		9,000				2,400				
S3	10	2455	6502		200		2,600				0				6,007
S3	10	2459	6816		0						400				197
S3	10	2720	6511		50		450				0				
<b>TOTAL UNDISTRIBUTED</b>				<b>0.00</b>	<b>24,974</b>	<b>15.00</b>	<b>1,373,291</b>	<b>0</b>	<b>0</b>	<b>15.00</b>	<b>1,348,317</b>	<b>0</b>	<b>0</b>	<b>15.00</b>	<b>1,277,580</b>
<b>PRESCHOOL</b>															
S3	11	2305	6111	0.00	677	2.00	136,919	0		2.00	136,242	0		1.25	87,118
S3	11	2320	6114	0.00	1,479	2.00	75,624			2.00	74,145			2.00	37,719
S3	11	2330	6114	0.00	0	2.00	41,599			2.00	41,599			1.00	20,319
S3	11	2420	6720		0						2,000				2,591
S3	11	2430	6580		1,000		3,000				0			4.25	147,747
<b>TOTAL PRESCHOOL</b>				<b>0.00</b>	<b>3,156</b>	<b>6.00</b>	<b>257,142</b>	<b>0</b>	<b>0</b>	<b>6.00</b>	<b>253,986</b>	<b>0</b>	<b>0</b>	<b>4.25</b>	<b>147,747</b>
<b>KINDERGARTEN</b>															
S3	12	2305	6111	0.00	5,022	3.00	249,467			3.00	244,445			3.00	237,362
S3	12	2330	6114	-2.00	-45,921	1.00	23,549			3.00	69,470			2.00	46,003
S3	12	2415	6516		0		2,000				2,000				1,368
S3	12	2430	6580		0		1,000				1,000				1,117
S3	12	2455	6516		0						0				
<b>TOTAL KINDERGARTEN</b>				<b>-2.00</b>	<b>-40,899</b>	<b>4.00</b>	<b>276,016</b>	<b>0</b>	<b>0</b>	<b>6.00</b>	<b>316,915</b>	<b>0</b>	<b>0</b>	<b>5.00</b>	<b>285,850</b>
<b>ENGLISH/LANGUAGE ARTS</b>															
S3	15	2415	6516		100		3,300				3,200				3,509
S3	15	2430	6580		0						0				
S3	15	2455	6516		0						0			0.00	3,509
<b>TOTAL ENGLISH/LANGUAGE ARTS</b>				<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,509</b>
<b>READING</b>															
S3	16	2305	6111	0.00	278	0.60	58,201		84,302	0.60	57,923		37,282	0.50	46,686
S3	16	2330	6114	1.00	23,299	2.00	46,848			1.00	23,549			1.00	23,463
S3	16	2330	6112		0				6,431				6,431		
S3	16	2410	6514		-2,100		3,200				5,300				1,787
S3	16	2415	6516		-250		1,500				200				11,013
S3	16	2430	6580		-200						12,500				
S3	16	2455	6502		1,000		13,500				0				
S3	16	2455	6516		0						0				
<b>TOTAL READING</b>				<b>1.00</b>	<b>22,027</b>	<b>2.60</b>	<b>123,249</b>	<b>0</b>	<b>90,733</b>	<b>1.60</b>	<b>101,222</b>	<b>0</b>	<b>43,713</b>	<b>1.50</b>	<b>82,949</b>

## Winthrop School Budget Narrative

<p><b>MATH - S3-17-</b>                  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><b>SCIENCE - S3-18-</b>                  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><b>SOCIAL STUDIES - S3-19-</b>                  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><b>WORLD LANGUAGE – S3- 2-</b>                  2305 6111 1FTE World Language Teacher.                  2415 6516 Instructional materials such as books, consumable materials, etc.</p>
<p><b>ART - S3-21-</b>                  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><b>MUSIC - S3-22-</b>                  2305 6111 1.65 FTE represents general music/chorus teacher for prek-grade 5 and instrumental (band/strings) instruction in grades 4 &amp; 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><b>PHYSICAL EDUCATION - S3-23</b>                  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>

SUPERINTENDENT'S BUDGET 2022

					FTE	INCREASE	2022	FY22	FY22 REV/GIFT	FY22 GRANTS	2021	FY21	FY21 REV/GIFT	FY21 GRANTS	2020	FY20
<b>MATH</b>																
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										
<b>TOTAL MATH</b>					<b>0.00</b>	<b>42</b>	<b>2.27</b>	<b>182,861</b>	<b>0</b>	<b>37,468</b>	<b>2.27</b>	<b>182,819</b>	<b>0</b>	<b>37,282</b>	<b>2.27</b>	<b>159,383</b>
<b>SCIENCE</b>																
S3	18	2305	6111	PROFESSIONAL SALARIES	0.00	0						250				
S3	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		50		300								999
S3	18	2415	6502	INSTRUCTIONAL SOFTWARE		0		1,200				1,200				
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				
<b>TOTAL SCIENCE</b>					<b>0.00</b>	<b>340</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,460</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1,100</b>
<b>SOCIAL STUDIES</b>																
S3	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		450		1,200				750				939
S3	19	2415	6516	TEACHING MATERIALS		-1,300		3,200				4,500				
S3	19	2430	6580	OTHER SUPPLIES		0										
<b>TOTAL SOCIAL STUDIES</b>					<b>0.00</b>	<b>-850</b>	<b>0.00</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>939</b>
<b>WORLD LANGUAGE</b>																
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				
<b>TOTAL WORLD LANGUAGE</b>					<b>0.00</b>	<b>2,622</b>	<b>1.00</b>	<b>61,020</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>58,398</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>ART</b>																
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				
<b>TOTAL ART</b>					<b>0.00</b>	<b>4,930</b>	<b>1.00</b>	<b>96,311</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>91,381</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>78,039</b>
<b>MUSIC</b>																
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				
<b>TOTAL MUSIC</b>					<b>0.00</b>	<b>860</b>	<b>1.65</b>	<b>165,239</b>	<b>0</b>	<b>0</b>	<b>1.65</b>	<b>164,379</b>	<b>0</b>	<b>0</b>	<b>1.65</b>	<b>153,833</b>
<b>PHYS ED &amp; HEALTH INSTRUCTION</b>																
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
<b>TOTAL PHYS ED &amp; HEALTH INSTRUCTION</b>					<b>0.00</b>	<b>5,980</b>	<b>1.50</b>	<b>109,752</b>	<b>0</b>	<b>0</b>	<b>1.50</b>	<b>103,772</b>	<b>0</b>	<b>0</b>	<b>1.50</b>	<b>93,648</b>

## Winthrop School Budget Narrative

<p><b>LIBRARY - S3-27</b></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><b>HEALTH SERVICES - S3-32-</b></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><b>GUIDANCE - S3-33-</b></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><b>CO-CURRICULAR - S3-35-</b></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><b>SPECIAL EDUCATION - S3-40-</b></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, &amp; 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>

**SUPERINTENDENT'S BUDGET 2022**

						FTE	INCREASE	2022	FY22	FY22	FY22	FY22	2021	FY21	FY21	FY21	FY21	2020	FY20
LIBRARY AV										REV/GIFT	GRANTS			REV/GIFT	GRANTS				
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												
<b>TOTAL LIBRARY AV</b>						<b>0.00</b>	<b>-3,930</b>	<b>1.67</b>	<b>115,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.67</b>	<b>119,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.67</b>	<b>112,951</b>
<b>HEALTH SERVICES</b>																			
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			500		1,500					1,000					865
<b>TOTAL HEALTH SERVICES</b>						<b>0.00</b>	<b>1,108</b>	<b>1.00</b>	<b>73,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>72,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>70,098</b>
<b>GUIDANCE</b>																			
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					
<b>TOTAL GUIDANCE</b>						<b>0.00</b>	<b>2,660</b>	<b>1.00</b>	<b>96,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>93,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>83,830</b>
<b>CO-CURRICULAR ACTIVITIES</b>																			
S3	35	3520	6193	STIPENDS			0		11,000					11,000					8,850
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>						<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>8,850</b>
<b>SPED</b>																			
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				7.00	158,607
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					
S3	40	2451	6816	WIN SPED CAP TECH COMPUTERS/CO			0		750					750					18
S3	40	2455	6502	INSTRUCTIONAL SOFTWARE			0		700					700					299
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					
<b>TOTAL SPED</b>						<b>2.17</b>	<b>122,628</b>	<b>22.94</b>	<b>1,230,871</b>	<b>13,560</b>	<b>68,410</b>	<b>0</b>	<b>20.77</b>	<b>1,108,243</b>	<b>24,000</b>	<b>65,734</b>	<b>19.63</b>	<b>1,098,529</b>	

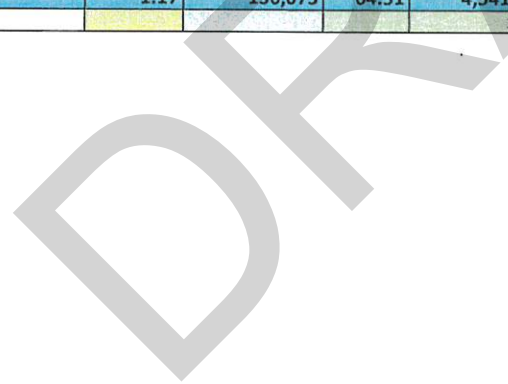
## Winthrop School Budget Narrative

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



**SUPERINTENDENT'S BUDGET 2022**

					FTE	INCREASE	2022	FY22	FY22 REV/GIFT	FY22 GRANTS	2021	FY21	FY21 REV/GIFT	FY21 GRANTS	2020	FY20
<b>SUMMER SPED</b>																
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				
<b>TOTAL SUMMER SPED</b>					0.00	0	0.00	45,950	0	0	0.00	45,950	0	0	0.00	37,589
<b>ENGLISH SECOND LANGUAGE</b>																
S3	42	2415	6516	TEACHING MATERIALS		100		550				450				6
<b>TOTAL ENGLISH SECOND LANGUAGE</b>					0.00	100	0.00	550	0	0	0.00	450	0	0	0.00	6
<b>PRINCIPAL'S OFFICE</b>																
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
<b>TOTAL PRINCIPAL'S OFFICE</b>					0.00	-16,357	2.88	286,294	0	5,000	2.88	302,651	0	5,000	2.88	292,179
<b>LUNCH AIDES</b>																
S3	61	3400	6113	SUPPORT SALARIES		1,582		19,544				17,962				16,958
<b>TOTAL LUNCH AIDES</b>					0.00	1,582	0.00	19,544	0	0	0.00	17,962	0	0	0.00	16,958
<b>FIELD TRIPS</b>																
S3	65	2440	6117	BUS DRIVER SALARIES		0										
S3	65	2449	6336	FIELD TRIPS		5,000		5,000								0
<b>TOTAL FIELD TRIPS</b>					0.00	5,000	0.00	5,000	0	0	0.00	0	0	0	0.00	0
<b>TOTAL WINTHROP SCHOOL</b>					1.17	136,073	64.51	4,541,498	13,560	201,611	63.34	4,405,425	24,000	151,729	58.35	4,005,567
								3.09%				9.98%				2.19%



# 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				
<b>Total:</b>	<b>376</b>			<b>361</b>		

# Ipswich Middle School

## FY2022 Budget Breakdown

	Budget Amount	Budget Percentage
<b>SALARIES</b>		
Regular Education and Support Staff	\$3,041,619	58.50%
Special Education Salaries	\$1,325,972	25.50%
<b>EXPENSES</b>		
Regular Education Expenses	\$163,725	3.15%
Special Education Expenses	\$667,951	12.85%
<b>TOTAL</b>	<b>\$5,199,267</b>	<b>100.0%</b>

## Budget Comparison

	FY22	FY21	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$3,041,619	\$3,033,186	+\$8,433	+0.28%	58.50%
OTHER EXPENSES	\$163,725	\$141,683	+\$22,042	+15.56%	3.15%
SPECIAL EDUCATION	\$1,993,923	\$1,826,322	+167,601	+9.18%	38.35%
<b>TOTAL</b>	<b>\$5,199,267</b>	<b>\$5,001,191</b>	<b>+\$198,076</b>	<b>+3.96%</b>	

# Ipswich Middle School

## Other Funding Sources

<b>IDEA Grant</b>		
1.0 FTE Special Education Teacher Salary		\$72,221
0.2 FTE Psychologist Salary		\$16,515
<b>Circuit Breaker</b>		\$67,980
Special Education Tuitions		
<b>Total</b>		\$156,716

## Total Funding for Fiscal Year 2022

<b>FY22 Appropriated Budget Request</b>	\$5,199,267	(97.07%)
<b>Other Funding Sources</b>	<u>\$ 156,716</u>	(2.93%)
<b>Actual Funding for FY22</b>	\$5,355,983	

## Middle School Budget Narrative

<b>Undistributed S4-10-</b>	
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
<b>ELA S4-15-</b>	
2305-6111	Teachers – Level 4.0 fte
2410-6514	Texts – increased 25% for diversified literature purchases
2430-6516	Teaching Materials reduced 50%
<b>Math S4-17-</b>	
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
<b>Science S4-18-</b>	
2305-6111	Teachers – level 6.0 ftes
2415-6516	Instruction materials – increased 75% for new equipment in all grades
<b>Social Studies S4-19-</b>	
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)
<b>World Language S4-20-</b>	
2305-6111	Teachers – Increased 0.4 fte for part-time World Language teacher for 6 <sup>th</sup> and 7 <sup>th</sup> grades
2415-6516	Instructional materials- level

SUPERINTENDENT'S BUDGET FY2022  
 JANUARY 15, 2021

SUPERINTENDENT'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	
<b>MIDDLE SCHOOL</b>																	
<b>UNDISTRIBUTED</b>																	
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	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											
<b>TOTAL UNDISTRIBUTED</b>					<b>0.00</b>	<b>6,300</b>	<b>0.00</b>	<b>76,300</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>72,188</b>	
<b>ENGLISH/LANGUAGE ARTS</b>																	
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											
<b>TOTAL ENGLISH/LANGUAGE ARTS</b>					<b>0.00</b>	<b>12,490</b>	<b>4.00</b>	<b>357,764</b>	<b>0</b>	<b>0</b>	<b>4.00</b>	<b>345,274</b>	<b>0</b>	<b>0</b>	<b>5.00</b>	<b>379,625</b>	
<b>MATH</b>																	
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	
<b>TOTAL MATH</b>					<b>-1.00</b>	<b>-58,266</b>	<b>5.00</b>	<b>476,255</b>	<b>0</b>	<b>0</b>	<b>6.00</b>	<b>534,521</b>	<b>0</b>	<b>0</b>	<b>6.00</b>	<b>596,139</b>	
<b>SCIENCE</b>																	
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											
<b>TOTAL SCIENCE</b>					<b>0.00</b>	<b>11,207</b>	<b>6.00</b>	<b>511,450</b>	<b>0</b>	<b>0</b>	<b>6.00</b>	<b>500,243</b>	<b>0</b>	<b>0</b>	<b>6.00</b>	<b>483,644</b>	
<b>SOCIAL STUDIES</b>																	
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	
<b>TOTAL SOCIAL STUDIES</b>					<b>0.00</b>	<b>-4,474</b>	<b>4.00</b>	<b>364,664</b>	<b>0</b>	<b>0</b>	<b>4.00</b>	<b>369,138</b>	<b>0</b>	<b>0</b>	<b>5.00</b>	<b>402,627</b>	
<b>WORLD LANGUAGE</b>																	
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	
<b>TOTAL WORLD LANGUAGE</b>					<b>0.40</b>	<b>27,619</b>	<b>2.40</b>	<b>153,236</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>125,617</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>115,355</b>	



## Middle School Budget Narrative

<b>Art S4-21-</b>	
2305-6111	Teacher – level 1.0 fte
2410-6516	Materials – reduced 38% based on projected need
<b>Music S4-22-</b>	
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
<b>Physical Education and Health Instruction S4-23-</b>	
2305-6111	Teacher – level 2.0 ftes
2420-6720	Equipment – level
2430-6580	Supplies- increased 50% to support new programming
<b>Tech Instruction S4-24-</b>	
2305-6111	Teacher level 1.0 fte
2340-6580	Supplies – reduced 18%
<b>Health and Wellness S4-25-</b>	
2305-6111	Teacher – level 1.0 fte
2430-6580	Supplies – increased to support interactive programming
<b>Library S4-27-</b>	
2330-6111	Teacher level .5 fte
2410-6514	Texts –increased for purchases of electronic books and subscriptions
2430-6580	General Supplies – reduced 50%

SUPERINTENDENT'S BUDGET FY2022  
 JANUARY 15, 2021

SUPERINTENDENT'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
<b>MIDDLE SCHOOL</b>																
<b>ART</b>																
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										
<b>TOTAL ART</b>					<b>0.00</b>	<b>-1,411</b>	<b>1.00</b>	<b>98,169</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>99,580</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>97,354</b>
<b>MUSIC</b>																
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								
<b>TOTAL MUSIC</b>					<b>0.00</b>	<b>4,219</b>	<b>2.10</b>	<b>173,940</b>	<b>0</b>	<b>0</b>	<b>2.10</b>	<b>169,721</b>	<b>0</b>	<b>0</b>	<b>2.20</b>	<b>161,576</b>
<b>PHYS ED &amp; HEALTH INSTRUCTION</b>																
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
<b>TOTAL PHYS ED &amp; HEALTH INSTRUCTION</b>					<b>0.00</b>	<b>8,559</b>	<b>2.00</b>	<b>178,873</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>170,314</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>162,601</b>
<b>TECH INSTRUCTION</b>																
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										
<b>TOTAL TECH INSTRUCTION</b>					<b>0.00</b>	<b>89</b>	<b>1.00</b>	<b>99,169</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>99,080</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>94,357</b>
<b>HEALTH &amp; WELLNESS</b>																
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										
<b>TOTAL HEALTH &amp; WELLNESS</b>					<b>0.00</b>	<b>2,912</b>	<b>1.00</b>	<b>57,682</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>54,770</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>51,784</b>
<b>LIBRARY / MEDIA CENTER</b>																
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 BOOOKS		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										
<b>TOTAL LIBRARY / MEDIA CENTER</b>					<b>0.00</b>	<b>2,532</b>	<b>0.50</b>	<b>51,335</b>	<b>0</b>	<b>0</b>	<b>0.50</b>	<b>48,803</b>	<b>0</b>	<b>0</b>	<b>0.50</b>	<b>46,777</b>

## Middle School Budget Narrative

<p><b>Health Services S4-32-</b>            3200-6111 Nurse – level 1.0 fte            3200-6121 Substitutes- level            3209-6249 Equipment Repair - level            3209-6580 General Supplies – increased 29% for PPE purchasing</p>
<p><b>Guidance S4-33-</b>            2710-6111 Level 2.0 ftes            2719-6380 Purchased services – level for tutoring and curriculum            2719-6580 Supplies – reduced 50%</p>
<p><b>Undistributed Athletics S4-34-</b>            Covered 100% by Athletics Revolving Fund</p>
<p><b>Co-Curricular Activities S4-35-</b>            3520-6193 Stipends increased 15% to account for actual field trip stipends, stipend increase and allocation</p>
<p><b>Drama S4-37-</b>            Covered 100% by Drama Revolving Fund</p>
<p><b>Summer SPED S4-39-</b>            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</p>

SUPERINTENDENT'S BUDGET FY2022  
 JANUARY 15, 2021

SUPERINTENDENT'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
<b>MIDDLE SCHOOL</b>																
<b>HEALTH SERVICES</b>																
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		500		2,200				1,700				1,540
<b>TOTAL HEALTH SERVICES</b>					<b>0.00</b>	<b>9,508</b>	<b>1.00</b>	<b>74,110</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>64,602</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>79,339</b>
<b>GUIDANCE</b>																
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
<b>TOTAL GUIDANCE</b>					<b>0.00</b>	<b>4,567</b>	<b>2.00</b>	<b>161,673</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>157,106</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>142,660</b>
<b>UNDISTRIBUTED ATHLETICS</b>																
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										
<b>TOTAL UNDISTRIBUTED ATHLETICS</b>					<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>CO-CURRICULAR ACTIVITIES</b>																
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										
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>					<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>25,425</b>
<b>DRAMA</b>																
S4	37	3520	6193	STIPENDS		0										
S4	37	3529	6580	OTHER SUPPLIES		0										
<b>TOTAL DRAMA</b>					<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>SUMMER SPED PROGRAMS</b>																
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				
<b>TOTAL SUMMER SPED PROGRAMS</b>					<b>0.00</b>	<b>8,085</b>	<b>0.00</b>	<b>37,913</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>29,828</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>29,711</b>

## Middle School Budget Narrative

### **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

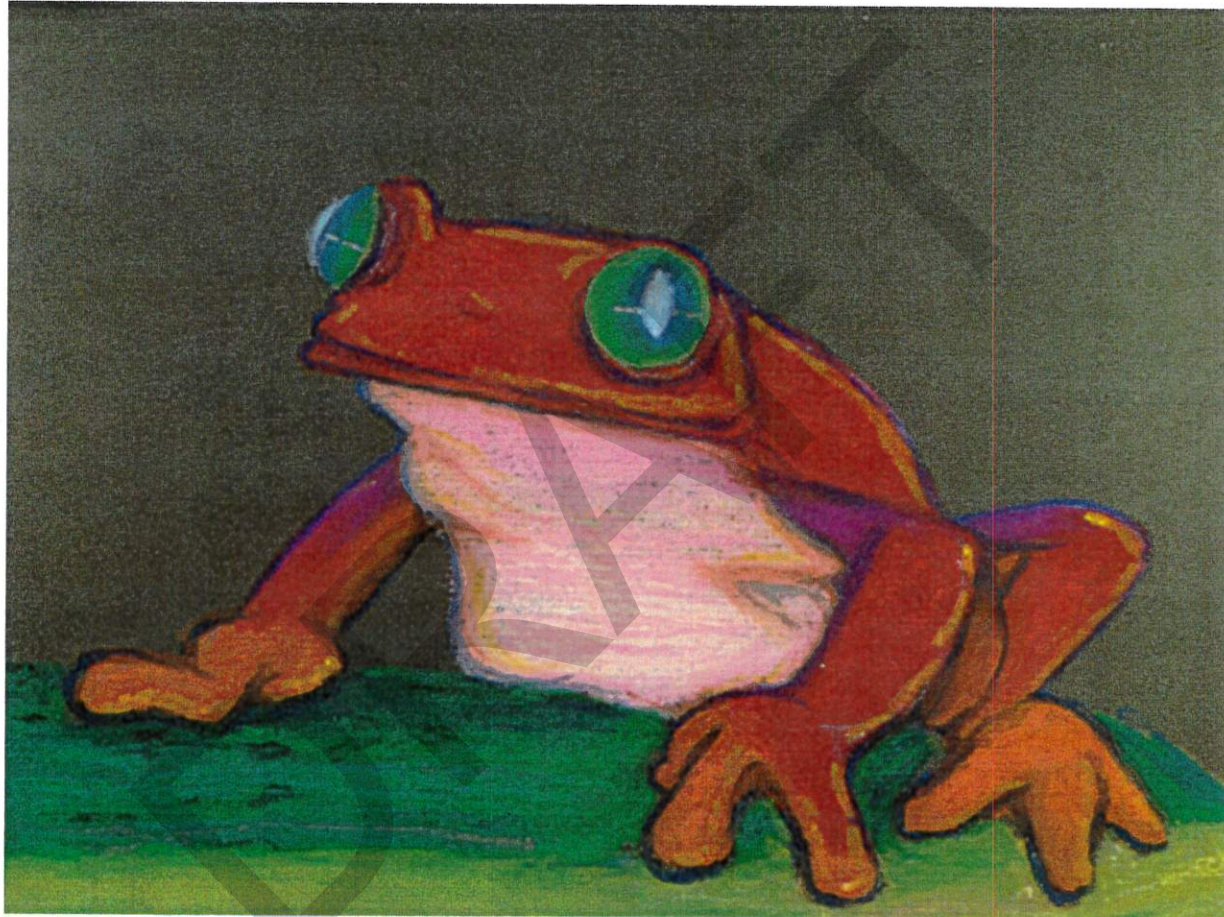
SUPERINTENDENT'S BUDGET FY2022  
 JANUARY 15, 2021

SUPERINTENDENT'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	
<b>MIDDLE SCHOOL</b>																	
<b>SPED</b>																	
	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	72,221	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					2,100				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	16,515	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	67,988		361,072	48,000			113,107	
	S4	40	9400	6320	TUITION TO COLLABORATIVES		-59,819		48,455			108,274				94,656	
	<b>TOTAL SPED</b>					<b>1.01</b>	<b>159,516</b>	<b>22.91</b>	<b>1,956,010</b>	<b>67,980</b>	<b>88,736</b>	<b>21.90</b>	<b>1,796,494</b>	<b>48,000</b>	<b>84,506</b>	<b>26.32</b>	<b>1,407,158</b>
<b>PRINCIPALS OFC</b>																	
	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										
	<b>TOTAL PRINCIPALS OFC</b>					<b>0.00</b>	<b>1,124</b>	<b>4.00</b>	<b>343,724</b>	<b>0</b>	<b>0</b>	<b>4.00</b>	<b>342,600</b>	<b>0</b>	<b>0</b>	<b>4.00</b>	<b>329,100</b>
<b>FIELD TRIPS</b>																	
	S4	65	2440	6117	BUS DRIVER SALARIES		0										
	S4	65	2449	6336	FIELD TRIPS		0										
	<b>TOTAL FIELD TRIPS</b>					<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL MIDDLE SCHOOL</b>					<b>0.41</b>	<b>198,076</b>	<b>58.91</b>	<b>5,199,267</b>	<b>67,980</b>	<b>88,736</b>	<b>58.50</b>	<b>5,001,191</b>	<b>48,000</b>	<b>84,506</b>	<b>66.02</b>	<b>4,677,420</b>	
									<b>3.96%</b>			<b>6.92%</b>				<b>6.64%</b>	

# 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
<b>Totals</b>	<b>529</b>	<b>565</b>	<b>569</b>	<b>561</b>	<b>539</b>

# Ipswich High School

## 2022 Budget Breakdown

	Budget Amount	Budget Percentage
<b>SALARIES</b>		
Regular Education and Support Staff	\$4,821,594	65%
Special Education Salaries	\$ 954,147	13%
<b>EXPENSES</b>		
Regular Education Expenses	\$ 546,787	7%
Special Education Expenses	\$1,145,322	15%
<b>TOTAL</b>	<b>\$7,467,850</b>	

## Budget Comparison

	FY22	FY21	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$4,821,594	\$4,698,796	\$122,798	2.6%	65%
OTHER EXPENSES	\$ 546,787	\$ 476,701	\$ 70,086	14.7%	7%
SPECIAL EDUCATION	\$2,099,469	\$2,123,256	(\$ 23,787)	(1.1%)	28%
<b>TOTAL</b>	<b>\$7,467,850</b>	<b>\$7,298,753</b>	<b>\$169,097</b>	<b>2.3%</b>	

# Ipswich High School

## Other Funding Sources

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

## Total Funding for Fiscal Year 2022

<b>FY22 Appropriated Budget Request</b>	<b>\$7,467,850</b>	<b>(90.1%)</b>
<b>Other Funding Source</b>	<b>\$ 819,313</b>	<b>(9.9%)</b>
<b>Actual Funding for FY22</b>	<b>\$8,287,163</b>	

## 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

		WEIGHT			
		A.P.	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 (I AM), 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

**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

**ENGLISH LANGUAGE ARTS– S5-15**

2220-6193 Department Chairperson  
2305-6111 Salaries (steps and lanes)

**MATHEMATICS– S5-17**

2220-6193 Department Chairperson  
2305-6111 Salaries

**SCIENCE– S5-18**

2220-6193 Department Chairperson  
2305-6111 Shift of 0.2 FTE from Physical Education/Health due to program change

**SOCIAL STUDIES– S5-19**

2220-6193 Department Chairperson  
2305-6111 Salary (steps and lanes)

SUPERINTENDENT'S BUDGET FY2022  
 JANUARY 15, 2021

SUPERINTENDENT'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
<b>HIGH SCHOOL</b>																
<b>UNDISTRIBUTED</b>																
SS	10	2325	6120	PD SUBS		5,000		5,000				0				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		0				0				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		0				0				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		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		0		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				0
SS	10	2720	6511	TEST MATERIALS		0		0				0				0
SS	10	3302	6333	SCHOOL BUS TRANSPORT		0		0				0				0
SS	10	4230	6249	EQUIPMENT REPAIR		0		1,000				1,000				175
<b>TOTAL UNDISTRIBUTED</b>					<b>0.00</b>	<b>43,601</b>	<b>0.00</b>	<b>160,121</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>116,520</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>73,300</b>
<b>ENGLISH/LANGUAGE ARTS</b>																
SS	15	2120	6193	STIPENDS		0		3,650				3,650				3,504
SS	15	2305	6111	PROFESSIONAL SALARIES	0.00	5,264	7.20	644,379			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		0				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		0				0				0
<b>TOTAL ENGLISH/LANGUAGE ARTS</b>					<b>0.00</b>	<b>5,264</b>	<b>7.20</b>	<b>668,128</b>	<b>0</b>	<b>0</b>	<b>7.20</b>	<b>662,864</b>	<b>0</b>	<b>0</b>	<b>7.20</b>	<b>636,306</b>
<b>MATH</b>																
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		0				0				0
<b>TOTAL MATH</b>					<b>0.00</b>	<b>14,531</b>	<b>6.80</b>	<b>601,419</b>	<b>0</b>	<b>0</b>	<b>6.80</b>	<b>586,888</b>	<b>0</b>	<b>0</b>	<b>6.80</b>	<b>562,826</b>
<b>SCIENCE</b>																
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				0				0
SS	18	4230	6249	EQUIPMENT REPAIR		0		1,500				1,500				0
<b>TOTAL SCIENCE</b>					<b>0.20</b>	<b>24,522</b>	<b>6.60</b>	<b>518,379</b>	<b>0</b>	<b>0</b>	<b>6.40</b>	<b>493,857</b>	<b>0</b>	<b>0</b>	<b>6.00</b>	<b>491,352</b>
<b>SOCIAL STUDIES</b>																
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
<b>TOTAL SOCIAL STUDIES</b>					<b>0.00</b>	<b>9,812</b>	<b>6.00</b>	<b>489,263</b>	<b>0</b>	<b>0</b>	<b>6.00</b>	<b>479,451</b>	<b>0</b>	<b>0</b>	<b>6.00</b>	<b>461,190</b>

## High School Budget Narrative

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



SUPERINTENDENT'S BUDGET 2022

ORG	PGM	DESE	OBI	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
<b>WORLD LANGUAGE</b>																
S5	20	2120	6193	STIPENDS		0		3,650								3,504
S5	20	2305	6111	PROFESSIONAL SALARIES	0.00	27,302	5.00	386,589			5.00	359,287			5.00	337,533
S5	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,200				1,200				1,128
S5	20	2415	6516	TEACHING MATERIALS		0		2,000				2,000				0
S5	20	2420	6720	EQUIPMENT		0										
S5	20	2430	6580	OTHER SUPPLIES		0		2,500				2,500				2,986
<b>TOTAL WORLD LANGUAGE</b>					<b>0.00</b>	<b>27,302</b>	<b>5.00</b>	<b>395,939</b>	<b>0</b>	<b>0</b>	<b>5.00</b>	<b>368,637</b>	<b>0</b>	<b>0</b>	<b>5.00</b>	<b>345,151</b>
<b>ART</b>																
S5	21	2305	6111	PROFESSIONAL SALARIES	0.00	3,087	2.00	152,689			2.00	149,602			2.00	144,380
S5	21	2305	6193	HS MUSIC STIPENDS		0										
S5	21	2415	6516	TEACHING MATERIALS		0										298
S5	21	2420	6720	EQUIPMENT		0		3,058				3,058				0
S5	21	2430	6580	OTHER SUPPLIES		0		9,800				9,800				7,565
S5	21	3520	6125	CO-CURRICULAR SALARY		0										
<b>TOTAL ART</b>					<b>0.00</b>	<b>3,087</b>	<b>2.00</b>	<b>165,547</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>162,460</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>152,243</b>
<b>MUSIC</b>																
S5	22	2120	6193	STIPENDS		0		7,750				7,750				7,750
S5	22	2305	6111	PROFESSIONAL SALARIES	0.00	6,870	2.50	190,887			2.50	184,017			2.40	161,875
S5	22	2415	6516	TEACHING MATERIALS		0		4,000				4,000				4,165
S5	22	2420	6516	TEACHING MATERIALS		0		6,891				6,891				745
S5	22	2430	6580	OTHER SUPPLIES		-1,000		2,500				3,500				1,291
S5	22	2440	6380	PURCHASED SERVICES		1,000		1,555				555				450
S5	22	3520	6380	PURCHASED SERVICES		0										
S5	22	4230	6249	EQUIPMENT REPAIR		0		6,500				6,500				2,515
<b>TOTAL MUSIC</b>					<b>0.00</b>	<b>6,870</b>	<b>2.50</b>	<b>220,083</b>	<b>0</b>	<b>0</b>	<b>2.50</b>	<b>213,213</b>	<b>0</b>	<b>0</b>	<b>2.40</b>	<b>178,791</b>
<b>PHYS ED &amp; HLTH INSTRUCTION</b>																
S5	23	2120	6193	STIPENDS		0		3,650				3,650				3,510
S5	23	2305	6111	PROFESSIONAL SALARIES	-0.20	-1,432	3.00	213,826			3.20	215,258			3.20	243,768
S5	23	2420	6720	EQUIPMENT		0		6,000				6,000				5,724
S5	23	2430	6580	OTHER SUPPLIES		300		1,700				1,400				1,307
S5	23	4230	6249	EQUIPMENT REPAIR		0		1,800				1,800				1,793
<b>TOTAL PHYS ED &amp; HLTH INSTRUCTION</b>					<b>-0.20</b>	<b>-1,132</b>	<b>3.00</b>	<b>226,976</b>	<b>0</b>	<b>0</b>	<b>3.20</b>	<b>228,108</b>	<b>0</b>	<b>0</b>	<b>3.20</b>	<b>256,102</b>
<b>TECH INSTRUCTION</b>																
S5	24	2305	6111	PROFESSIONAL SALARIES	0.00	-7,183	2.00	129,985			2.00	137,168			1.40	88,197
S5	24	2415	6516	TEACHING MATERIALS		0		7,000				7,000				3,871
S5	24	2420	6815	HS TECH CAPITAL EQUIPMENT		0										
S5	24	2430	6580	OTHER SUPPLIES		0		5,000				5,000				8,479
S5	24	2451	6816	HS TECH CAP TECH COMPUTERS/COM		0										
S5	24	4230	6249	EQUIPMENT REPAIR		0										
<b>TOTAL TECH INSTRUCTION</b>					<b>0.00</b>	<b>-7,183</b>	<b>2.00</b>	<b>141,985</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>149,168</b>	<b>0</b>	<b>0</b>	<b>1.40</b>	<b>100,547</b>
<b>LIBRARY / MEDIA CENTER</b>																
S5	27	2330	6114	TEACHER ASSISTANT SALARIES	0.00	1,880	0.60	14,639			0.60	12,759			0.60	10,905
S5	27	2340	6111	PROFESSIONAL SALARIES	0.00	232	0.50	46,835			0.50	46,603			0.50	44,603
S5	27	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		3,000				3,000				3,960
S5	27	2415	6516	TEACHING MATERIALS		0										0
S5	27	2420	6249	EQUIPMENT REPAIR		0		500				500				0
S5	27	2420	6720	EQUIPMENT		0										0
S5	27	2430	6580	OTHER SUPPLIES		0		1,500				1,500				1,079
<b>TOTAL LIBRARY / MEDIA CENTER</b>					<b>0.00</b>	<b>2,112</b>	<b>1.10</b>	<b>66,474</b>	<b>0</b>	<b>0</b>	<b>1.10</b>	<b>64,362</b>	<b>0</b>	<b>0</b>	<b>1.10</b>	<b>60,547</b>

## High School Budget Narrative

<p><b>HEALTH SERVICES– S5-32</b> 3200-6111 Salary (steps and lanes) 3200-6114 Salary (step) 3209-6580 Increase in supply needs</p>
<p><b>GUIDANCE– S5-33</b> 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</p>
<p><b>CO-CURRICULAR– S5-35</b> 3520-6193 Increase to reflect current programs</p>
<p><b>DRAMA– S5-37</b> 2305-6111 Salary (steps and lanes)</p>

SUPERINTENDENT'S BUDGET 2022

ORG	PGM	DESE	OBI	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
<b>HEALTH SERVICES</b>																
S5	32	2325	6120	PD SUBS		0										
S5	32	2325	6121	REGULAR SUBSTITUTES		0										1,100
S5	32	3200	6111	PROFESSIONAL SALARIES	0.00	-6,586	1.00	54,666			1.00	61,252			0.50	34,130
S5	32	3200	6114	TEACHER ASSISTANT SALARIES	0.00	2,068	1.00	29,900			1.00	27,832			0.50	15,498
S5	32	3209	6249	EQUIPMENT REPAIR		0										79
S5	32	3209	6380	PURCHASED SERVICES		0		350				350				0
S5	32	3209	6580	OTHER SUPPLIES		1,688		3,438				1,750				1,385
<b>TOTAL HEALTH SERVICES</b>					<b>0.00</b>	<b>-2,830</b>	<b>2.00</b>	<b>88,354</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>91,184</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>52,192</b>
<b>GUIDANCE</b>																
S5	33	2305	6111	TEACHER SALARY	1.00	66,078	2.00	137,942			1.00	71,864			1.00	73,477
S5	33	2120	6193	STIPENDS		0		3,650				3,650				3,504
S5	33	2330	6112	SECRETARIES SALARY		0										
S5	33	2330	6114	TEACHER ASSISTANT SALARIES	1.40	44,156	1.40	44,156								
S5	33	2330	6126	TUTOR SALARIES		2,500		9,500				7,000				1,523
S5	33	2710	6111	PROFESSIONAL SALARIES	0.00	8,304	4.00	343,347			4.00	335,043			4.00	321,472
S5	33	2710	6112	SECRETARIES SALARY	0.00	-4,384	0.88	36,687			0.88	41,071			0.88	41,651
S5	33	2710	6114	TEACHER ASSISTANT SALARIES	-1.00	-24,398	0.00	0			1.00	24,398				23,270
S5	33	2710	6113	SOCIAL WORKER SALARIES	-1.00	-58,728		0			1.00	58,728				
S5	33	2710	6126	TUTOR SALARIES		0										
S5	33	2719	6380	PURCHASED SERVICES		15,000		94,000				79,000				22,837
S5	33	2719	6516	HS GUIDANCE INSTRUCT MATERIALS		0		1,800				1,800				192
S5	33	2719	6580	OTHER SUPPLIES		0		3,600				3,600				1,698
<b>TOTAL GUIDANCE</b>					<b>0.40</b>	<b>48,528</b>	<b>8.28</b>	<b>674,682</b>	<b>0</b>	<b>0</b>	<b>7.88</b>	<b>626,154</b>	<b>0</b>	<b>0</b>	<b>5.88</b>	<b>489,624</b>
<b>CO-CURRICULAR ACTIVITIES</b>																
S5	35	3520	6193	STIPENDS		5,000		46,050				41,050				39,450
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>					<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>46,050</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>41,050</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>39,450</b>
<b>LEADERSHIP PROJECT</b>																
S5	36	3520	6193	STIPENDS		0										
<b>TOTAL LEADERSHIP PROJECT</b>					<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>DRAMA</b>																
S5	37	2305	6111	PROFESSIONAL SALARIES	0.00	1,983	0.50	35,792			0.50	33,809			0.50	31,389
S5	37	3520	6117	BUS DRIVER SALARIES		0										
S5	37	3520	6193	STIPENDS		0		10,500				10,500				8,800
S5	37	3529	6249	EQUIPMENT REPAIR		0		1,800				1,800				1,340
S5	37	3529	6380	PURCHASED SERVICES		0		0				0				35
S5	37	3529	6580	INSTRUCTION SUPPLIES		0		7,500				7,500				4,458
<b>TOTAL DRAMA</b>					<b>0.00</b>	<b>1,983</b>	<b>0.50</b>	<b>55,592</b>	<b>0</b>	<b>0</b>	<b>0.50</b>	<b>53,609</b>	<b>0</b>	<b>0</b>	<b>0.50</b>	<b>46,022</b>

## High School Budget Narrative

<p><b>SUMMER SPECIAL EDUCATION– S5-39</b> S5 39 ALL - Meets anticipated need for Summer 2022</p>
<p><b>SPECIAL EDUCATION– S5-40</b> 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</p>
<p><b>PRINCIPAL’S OFFICE– S5-52</b> 2219 -6308 PD for Administrators 2219-6380 Increase to support Graduation expenses 2219-6422 Increase to support Graduation expenses 2325-6121 Office substitutes</p>

DRAFT

**SUPERINTENDENT'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
<b>SUMMER SPED PROGRAMS</b>																
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
<b>TOTAL SUMMER SPED PROGRAMS</b>					<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,500</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>41,500</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>32,411</b>
<b>SPED</b>																
SS	40	2110	6111	PROFESSIONAL SALARIES	0.00	441	1.00	94,732				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	618,000			328,930
SS	40	9400	6320	TUITION TO COLLABORATIVES		-290,433		339,642				630,075				403,993
<b>TOTAL SPED</b>					<b>0.00</b>	<b>-23,787</b>	<b>17.28</b>	<b>2,057,969</b>	<b>518,038</b>	<b>68,410</b>	<b>17.28</b>	<b>2,081,756</b>	<b>658,398</b>	<b>65,734</b>	<b>17.63</b>	<b>1,821,790</b>
<b>PRINCIPAL'S OFFICE</b>																
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										
<b>TOTAL PRINCIPAL'S OFFICE</b>					<b>0.00</b>	<b>7,620</b>	<b>4.92</b>	<b>415,201</b>	<b>0</b>	<b>0</b>	<b>4.92</b>	<b>407,581</b>	<b>0</b>	<b>0</b>	<b>4.00</b>	<b>369,284</b>
<b>FIELD TRIPS</b>																
SS	65	2440	6117	BUS DRIVER SALARIES		0										
<b>TOTAL FIELD TRIPS</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.

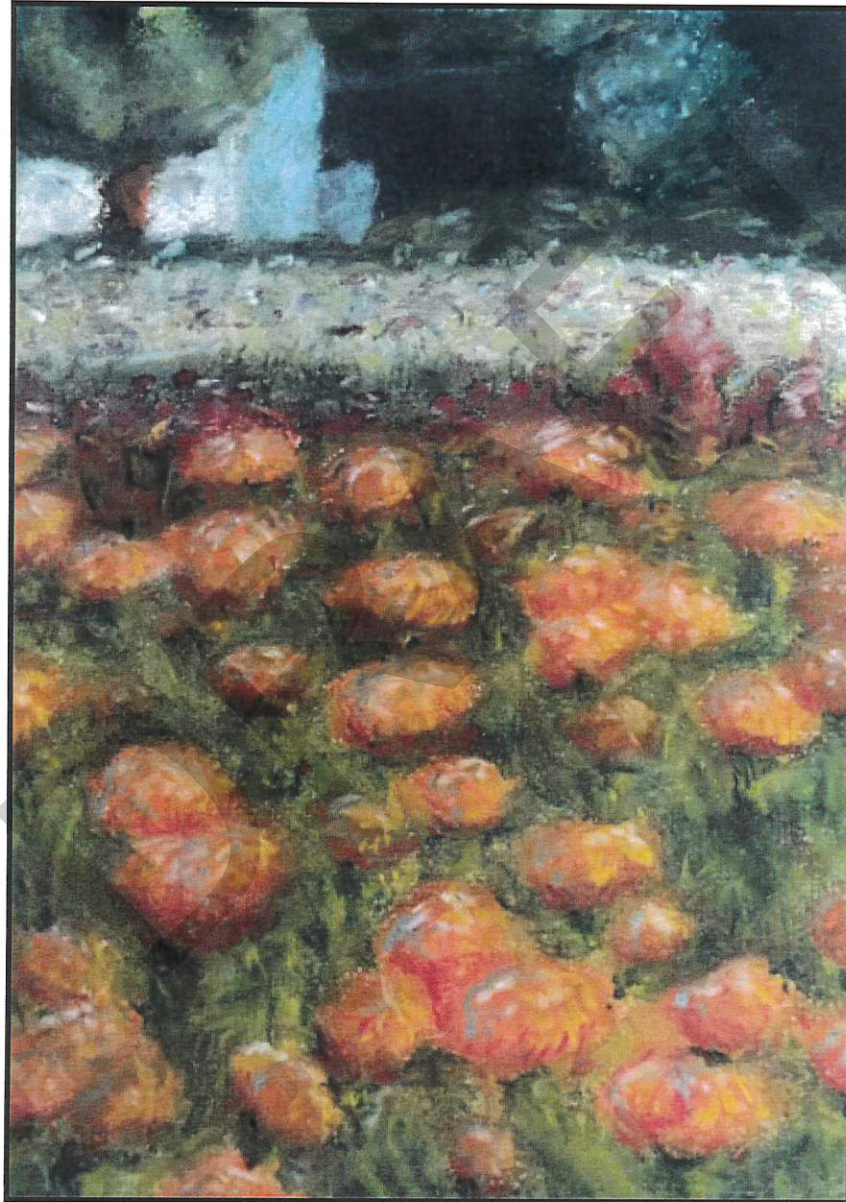
DRAFT

**SUPERINTENDENT'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		
<b>ATHLETICS</b>																		
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												
SS	A0	3510	6117	BUS DRIVER SALARIES		0			4,000									
SS	A0	3510	6125	HS ATHLETICS CO-CURRICULAR SAL		0			5,365				5,365					
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		
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		
<b>TOTAL ATHLETICS</b>					<b>0.00</b>	<b>3,797</b>	<b>2.00</b>	<b>434,188</b>	<b>232,865</b>	<b>0</b>	<b>2.00</b>	<b>430,391</b>	<b>192,229</b>	<b>0</b>	<b>1.28</b>	<b>295,169</b>		
<b>TOTAL HIGH SCHOOL</b>					<b>0.40</b>	<b>169,097</b>	<b>77.18</b>	<b>7,467,850</b>	<b>750,903</b>	<b>68,410</b>	<b>76.78</b>	<b>7,298,753</b>	<b>850,627</b>	<b>65,734</b>	<b>71.39</b>	<b>6,464,297</b>		
								2.32%									12.91%	-5.58%

# 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 increase due to continued sanitation of buildings
- 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 Increase for necessary building repairs and maintenance
- 4220-6439 Increase due to expected PPE purchases (Covid)

## **Winthrop School - S13-60**

- 4110-6132 OT increase due to continued sanitation of buildings
- 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 Level funded
- 4225-6380 Security related repairs and maintenance

SUPERINTENDENT'S BUDGET FY2022  
 JANUARY 15, 2021

SUPERINTENDENT'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	
<b>BUILDING OPERATIONS</b>																	
<b>DOYON ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE</b>																	
	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		3,000		10,000			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		16,500		75,000			58,500				4,212	
	S12	60	4220	6439	OPS & MAINT SUPPLIES		11,000		35,000			24,000				23,111	
	S12	60	4225	6380	PURCHASED SERVICES		0		4,700			4,700				2,629	
	S12	60	4229	6814	FURNITURE		0										
<b>TOTAL DOYON - BUILDING AND GROUND MAINTENANCE</b>						0.00	94,184	3.00	377,731	0	0	3.00	283,547	45,000	0	2.50	237,408
<b>WINTHROP ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE</b>																	
	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		3,000		10,000			7,000				2,003	
	S13	60	4110	6193	STIPENDS		0										
	S13	60	4119	6439	OPS & MAINT SUPPLIES		7,887		35,000			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		0		75,000			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										
<b>TOTAL WINTHROP - BUILDING AND GROUND MAINTENANCE</b>						0.00	57,835	3.00	413,819	0	0	3.00	355,984	45,000	0	2.50	259,016

## Building Operations Budget Narrative

### **MS/HS Operations - S7-60**

- 4110-6132 OT increase due to continued sanitation of buildings
- 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 Level funded

### **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

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		
<b>BUILDING OPERATIONS</b>																		
<b>MIDDLE/HIGH SCHOOL BUILDING AND GROUND MAINTENANCE</b>																		
	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		10,000		35,000			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		10,000		65,000			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		0		245,000			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											
<b>TOTAL MIDDLE/HIGH - BUILDING AND GROUND MAINTENANCE</b>					0.00	-14,070	7.00	1,104,776	0	0	7.00	1,118,846	5,000	0	6.00	738,539		
<b>CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE</b>																		
	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											
<b>TOTAL CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE</b>					-0.04	8,470	1.83	326,464	0	0	1.87	317,994	0	0	1.92	225,723		
<b>TOTAL BUILDING OPERATIONS</b>					-0.04	146,419	14.83	2,222,790	0	0	14.87	2,076,371	95,000	0	12.92	1,460,686		
												7.05%			42.15%			-22.85%

# 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><b>UNDISTRIBUTED - S9-10</b></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><b>STIPENDS - S9-10</b></p> <p>2354-6193 Teacher stipends for Compass Curriculum Committee, Tech Specialist Team, and STEAM members</p>
<p><b>MUSIC - S9-22</b></p> <p>Funded for level services</p>
<p><b>INTEGRATED TECHNOLOGY - S9-28</b></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 &amp; 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</p>
<p><b>CURRICULUM DEVELOPMENT - S9-29</b></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><b>HEALTH SERVICES – S9-32</b></p> <p>Funded for level services</p>

SUPERINTENDENT'S BUDGET FY2022

JANUARY 15, 2021

SUPERINTENDENT'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
<b>CENTRAL OFFICE</b>																
<b>UNDISTRIBUTED</b>																
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
<b>TOTAL UNDISTRIBUTED</b>					<b>0.00</b>	<b>410,430</b>	<b>0.00</b>	<b>653,960</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>243,530</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>2,231,095</b>
<b>STIPENDS</b>																
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
<b>TOTAL STIPENDS</b>					<b>0.00</b>	<b>-5,050</b>	<b>0.00</b>	<b>74,500</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>79,550</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>72,338</b>
<b>MUSIC</b>																
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										
<b>TOTAL MUSIC</b>					<b>0.00</b>	<b>-565</b>	<b>0.20</b>	<b>25,360</b>	<b>0</b>	<b>0</b>	<b>0.20</b>	<b>25,925</b>	<b>0</b>	<b>0</b>	<b>0.20</b>	<b>25,659</b>
<b>INTEGRATED TECH</b>																
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				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		0										450
S9	28	2451	6816	CTRL IT TECH COMPUTERS-CAPITAL		0			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		93,647		179,978				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		117,854				77,400				37,232
<b>TOTAL INTEGRATED TECH</b>					<b>0.00</b>	<b>105,015</b>	<b>5.00</b>	<b>952,414</b>	<b>219,000</b>	<b>0</b>	<b>5.00</b>	<b>847,399</b>	<b>178,000</b>	<b>0</b>	<b>5.00</b>	<b>806,386</b>
<b>CURRICULUM DEVELOPMENT</b>																
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
<b>TOTAL CURRICULUM DEVELOPMENT</b>					<b>0.00</b>	<b>-13,155</b>	<b>1.50</b>	<b>210,179</b>	<b>0</b>	<b>2,500</b>	<b>1.50</b>	<b>223,334</b>	<b>0</b>	<b>2,500</b>	<b>1.50</b>	<b>223,367</b>
<b>HEALTH SERVICES</b>																
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
<b>TOTAL HEALTH SERVICES</b>					<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,350</b>

## Central Office Budget Narrative

<p><b>SPECIAL EDUCATION - S9-40</b> 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><b>ENGLISH SECOND LANGUAGE - S9-42</b> 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><b>BIRTH TO THREE - S9-43</b> The district continues to fund the Birth to Three program at a level consistent with override award of \$50,000</p>
<p><b>SCHOOL COMMITTEE - S9-50</b> 1119-6308 Professional development and memberships for School Committee members</p>
<p><b>SUPERINTENDENT - S9-51</b> Funded for level services 1420-6111 School to fund HR Manager's position in FY22, rather than HR Director's position</p>



					SUPERINTENDENT'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
<b>SPED</b>																
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				
<b>TOTAL SPED</b>					<b>0.00</b>	<b>4,791</b>	<b>3.50</b>	<b>760,469</b>	<b>0</b>	<b>28,986</b>	<b>3.50</b>	<b>755,678</b>	<b>0</b>	<b>28,475</b>	<b>3.50</b>	<b>626,099</b>
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
<b>TOTAL ENGLISH SECOND LANGUAGE</b>					<b>-0.50</b>	<b>6,516</b>	<b>3.00</b>	<b>268,373</b>	<b>0</b>	<b>0</b>	<b>3.50</b>	<b>261,857</b>	<b>0</b>	<b>0</b>	<b>3.00</b>	<b>255,775</b>
<b>BIRTH TO 3</b>																
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
<b>TOTAL BIRTH TO THREE</b>					<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>34,083</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>33,415</b>	<b>0.00</b>	<b>30,895</b>
<b>SCHOOL COMMITTEE</b>																
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										
<b>TOTAL SCHOOL COMMITTEE</b>					<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>12,012</b>
<b>SUPERINTENDENT</b>																
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
<b>TOTAL SUPERINTENDENT</b>					<b>0.00</b>	<b>-1,372</b>	<b>3.50</b>	<b>371,520</b>	<b>0</b>	<b>0</b>	<b>3.50</b>	<b>372,892</b>	<b>0</b>	<b>0</b>	<b>3.50</b>	<b>369,302</b>

## Central Office Budget Narrative

<p><b>FINANCE AND PERSONNEL - S9-53</b>                  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><b>FIXED COSTS - S9-54</b>                  Fixed Costs increases are based on anticipated rates and/or enrollments                  5200-6175 Anticipated health insurance increase of 7% per Town Hall</p>																															
<p><b>BOND DEBT - S9-62</b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">SCHOOL DEBT</th> <th style="text-align: right;">PRINCIPAL</th> <th style="text-align: right;">INTEREST</th> <th style="text-align: right;">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><b>TOTAL DEBT</b></td> <td style="text-align: right;"><b>260,919.00</b></td> <td style="text-align: right;"><b>57,105.52</b></td> <td style="text-align: right;"><b>318,024.52</b></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>	<b>TOTAL DEBT</b>	<b>260,919.00</b>	<b>57,105.52</b>	<b>318,024.52</b>
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>																												
<b>TOTAL DEBT</b>	<b>260,919.00</b>	<b>57,105.52</b>	<b>318,024.52</b>																												
<p><b>TRANSPORTATION - S9-65</b>                  3309-6333 Estimated 10% increase over current contractual rate; Contract is out to bid.</p>																															
<p><b>PERFORMING ARTS - S9-78</b>                  6200-6111 Budget increase due to planned hiring of new Director.</p>																															

															SUPERINTENDENT'S BUDGET 2022										
					FTE	INCREASE	2022	FY22	FY22	FY22	FY22	2021	FY21	FY21	FY21	2020	FY20								
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	CHANGE	(DECREASE)	FTE	BUDGET	REV/GIFT	GRANTS	FTE	BUDGET	REV/GIFT	GRANTS	FTE	ACTUAL									
FINANCE & PERSONNEL									CB FUNDS	BUDGET			CB FUNDS	BUDGET											
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									
<b>TOTAL FINANCE &amp; PERSONNEL</b>					<b>0.25</b>	<b>21,846</b>	<b>4.00</b>	<b>489,605</b>	<b>0</b>	<b>0</b>	<b>3.75</b>	<b>467,759</b>	<b>4,147</b>	<b>0</b>	<b>3.05</b>	<b>417,868</b>									
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									
<b>TOTAL FIXED COSTS</b>					<b>0.00</b>	<b>341,128</b>	<b>0.00</b>	<b>5,250,759</b>	<b>300,000</b>	<b>0</b>	<b>0.00</b>	<b>4,909,631</b>	<b>300,000</b>	<b>0</b>	<b>0.00</b>	<b>4,701,609</b>									
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																			
<b>TOTAL CAPITAL PROJECTS/BONDS</b>					<b>0.00</b>	<b>-116,113</b>	<b>0.00</b>	<b>318,025</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>434,138</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>2,844,189</b>									
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				0									
<b>TOTAL TRANSPORTATION</b>					<b>0.00</b>	<b>41,596</b>	<b>0.00</b>	<b>462,554</b>	<b>88,000</b>	<b>0</b>	<b>0.00</b>	<b>420,958</b>	<b>80,000</b>	<b>0</b>	<b>0.00</b>	<b>479,174</b>									
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									
<b>TOTAL PERFORMING ARTS</b>					<b>1.00</b>	<b>31,000</b>	<b>1.00</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>673</b>									
<b>TOTAL CENTRAL OFFICE</b>					<b>0.75</b>	<b>826,067</b>	<b>21.70</b>	<b>9,949,368</b>	<b>607,000</b>	<b>65,569</b>	<b>20.95</b>	<b>9,123,301</b>	<b>562,147</b>	<b>64,390</b>	<b>20.75</b>	<b>13,100,791</b>									
								9.05%				-30.36%				16.74%									