

# IPSWICH PUBLIC SCHOOLS

## FY2023 SCHOOL COMMITTEE BUDGET



Lillian Harper: Grade 9 “Watercolor”



Maeve Carlton: Grade 9 “Watercolor”

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*Ipswich Public Schools*  
*Office of the Superintendent*

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To the Ipswich Community:

It is my pleasure to present to you the Superintendent's proposed operating budget for the 2022-2023 school year. This budget conforms to the original budget plan. 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. The infusion of Federal dollars in response to the pandemic has enabled us to provide the additional necessary services to our students as a result of the pandemic. The District will draw down the Stabilization Fund considerably this year in support of this budget. The use of ESSER (Federal) funds also helps to support this budget.

In preparing the budget for FY23, 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 once again met with the Leadership Team to discuss and understand the needs of the buildings and how they relate to the Strategy for District Improvement and our overall vision for the District. 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 anticipated 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 Illustrative Math Program, and perhaps most significantly, additional positions to support increased enrollment at the elementary level and additional support/counseling opportunities for our older students. We are cognizant of the lingering and on-going impacts of the COVID-19 virus and the impact on social/emotional functioning and academic loss. This budget addresses those concerns.

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 2023

10/01/21															
Number of Students	% of Budget	School	Change 22 to 23	2023 FTE	2023 Supt's Budget	2023 Grants/Rev CB Funds	2022 FTE	2022 Revised Budget	2022 Rev/Gift CB Funds	2022 Grants	2021 FTE	2021 Revised Budget	2021 Rev/Gift CB Funds	2021 Grants	
348	12.03%	DOYON SCHOOL	6,326	63.37	4,203,485	134,836	63.17	4,197,159	50,820	66,062	62.87	4,114,250	120,000	99,962	
					0.15%			2.02%				3.47%			
392	13.94%	WINTHROP ELEMENTARY	361,992	69.05	4,869,359	298,175	63.51	4,507,367	13,560	201,611	63.34	4,405,425	24,000	151,729	
					8.03%			2.31%				8.83%			
360	13.59%	MIDDLE SCHOOL	-459,958	59.81	4,745,574	207,938	58.91	5,205,532	67,980	88,736	58.50	5,001,191	48,000	84,506	
					-8.84%			4.09%				2.52%			
531	19.25%	HIGH SCHOOL	-744,477	76.58	6,723,459	443,278	77.18	7,467,936	750,903	68,410	76.78	7,298,753	850,627	65,734	
					-9.97%			2.32%				9.59%			
	6.14%	BUILDING & GROUNDS OPS	17,945	15.44	2,146,291	90,000	14.83	2,128,346	-	-	14.87	2,076,371	95,000	-	
					0.84%			2.50%				9.36%			
	35.05%	DISTRICTWIDE/CENTRAL	2,412,726	20.19	12,242,318	1,607,941	21.70	9,829,592	607,000	65,569	20.95	9,123,301	562,147	64,390	
					24.55%			7.74%				-25.01%			
<b>1,631</b>	<b>100.00%</b>	<b>TOTAL SCHOOL BUDGET</b>	<b>1,594,554</b>	<b>304.44</b>	<b>34,930,486</b>	<b>2,782,168</b>	<b>299.30</b>	<b>33,335,932</b>	<b>1,490,263</b>	<b>490,388</b>	<b>297.31</b>	<b>32,019,291</b>	<b>1,699,774</b>	<b>466,321</b>	
		HS-MS Debt Voted Separately										0			
		<b>Total School Operating Budget</b>	<b>1,594,554</b>	<b>304.44</b>	<b>34,930,486</b>	<b>2,782,168</b>	<b>299.30</b>	<b>33,335,932</b>	<b>1,490,263</b>	<b>490,388</b>	<b>297.31</b>	<b>32,019,291</b>	<b>1,699,774</b>	<b>466,321</b>	
					4.78%			4.11%				2.98%			
		Enrollment (DESE)					1,631				1,594				
		TOTAL BUDGET			34,930,486										
		TOWN CONTRIBUTION			33,051,365										
		AMOUNT FROM STABILIZATION			1,879,121										

"True" Budget Increase Factoring the Tuition Adjustment	
School	Amount
Doyon	1.6%
Winthrop	8.0%
Middle	2.7%
High School	3.2%
Building & Grounds	0.84%
District/Central	12.1%

*\*Salary adjustments for unions with outstanding contract negotiations are not reflected in the individual school budgets, the money is in the District/Central budget*

# SCHOOL COMMITTEE'S BUDGET GRAND TOTAL FISCAL YEAR 2023

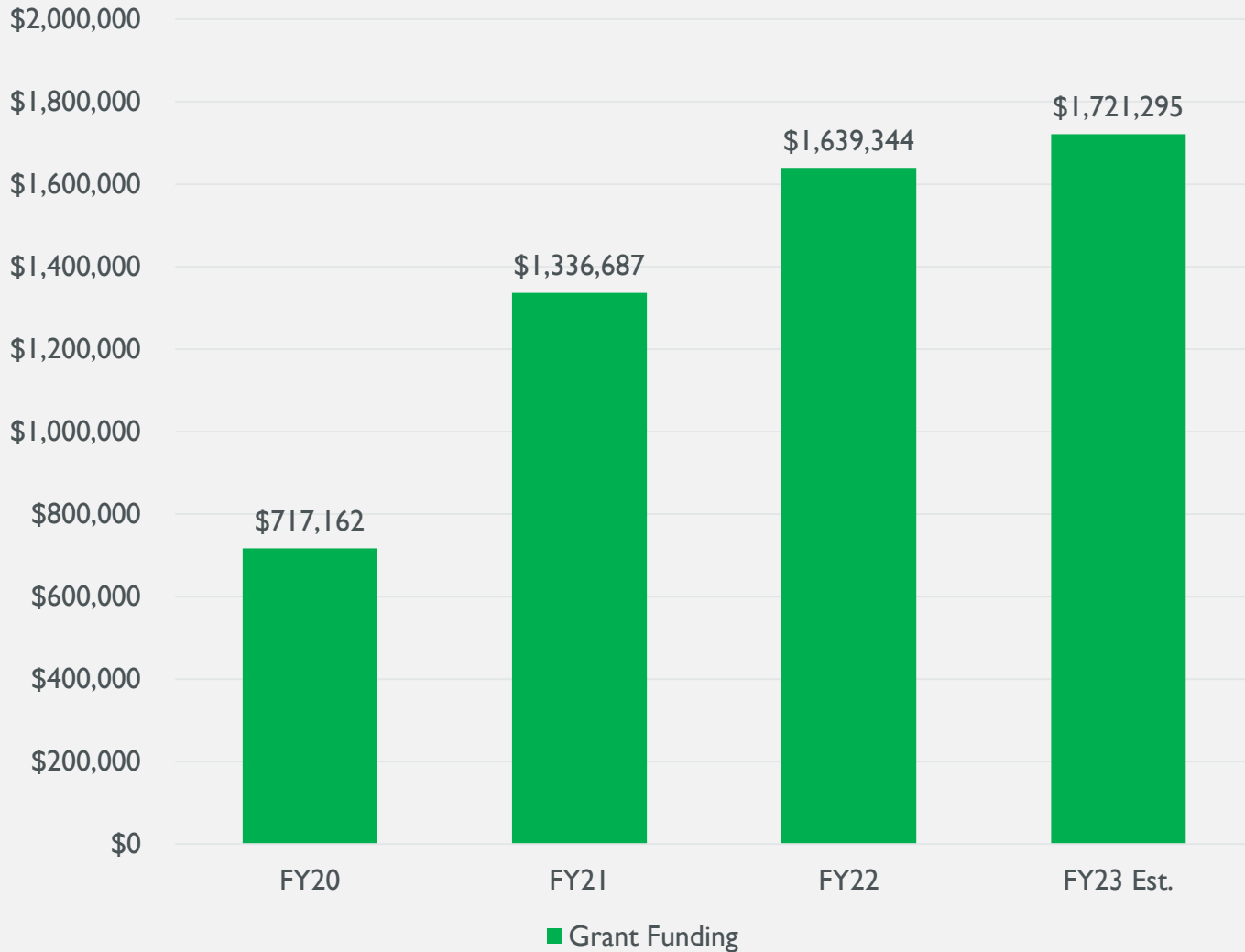
FY23			FY22			
FTE	FTE	FY21	REVISED	FY23	INCREASE	
BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	
304.44	5.14	31,857,174	33,335,932	34,930,486	1,594,554	4.78%
			4.64%	4.78%		
<b>BUDGETED FROM OUTSIDE FUNDING</b>						
		FY2021	FY2022	FY2023		
SPED TUITION		50,398	50,398	124,264		
BUS PASS REVENUE		80,000	88,000	90,000		
TIGER TOTS		5,000	0	0		
EDP		94,147	0	98,294		
PRESCHOOL		0	0	25,522		
ATHLETICS		192,229	232,865	236,015		
CHOICE		360,000	360,000	360,000		
EDUCATIUS		0	0	0		
CIRCUIT BREAKER		800,000	600,000	722,996		
TOWN CAPITAL PLAN (TECH		118,000	159,000	153,000		
GRANT FUNDED POSITIONS		466,321	490,388	972,077		
		<b>2,166,095</b>	<b>1,980,651</b>	<b>2,782,168</b>		



# FY23 BASE BUDGET CALCULATION WITH FY22 STATE AID

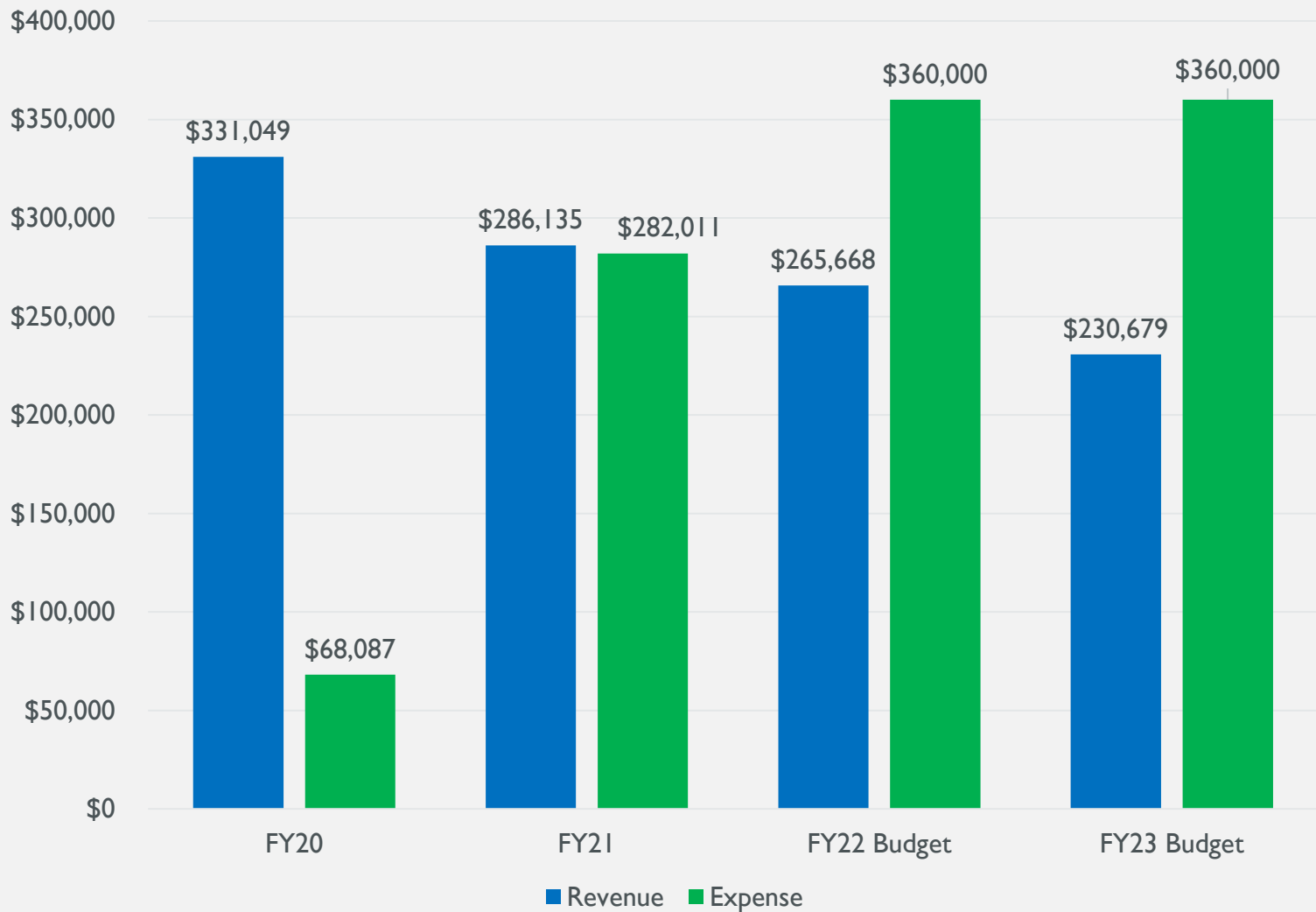
Estimated Receipts, Other Revenue Sources & Misc. Charges			
<b>State Aid</b>			
updt Est. FY23 Cherry Sheet	\$ 6,064,909		
Gross Estimated FY23 Revenue from State	\$ 6,064,909		
<b>State Charges</b>			
Estimated FY23 Cherry Sheet Charges = FY22 Actual final #	\$ (353,274)		
Estimated FY23 Cherry Sheet Offsets = FY22 Actual final #	\$ (287,324)		
<b>Gross Estimated FY23 Charges from State</b>	<b>\$ (640,598)</b>		
<b>Net Estimated FY23 Revenue from State</b>	<b>\$ 5,424,311</b>		
<b>FY23 Local Receipts (Same as FY22)</b>	<b>\$ 3,429,821</b>		
<b>Other Revenue</b>			
Municipal Light Plant (PILOT)	\$ 324,000		
Waterways Fund	\$ 117,631		
Septic Loan	\$ 33,740		
Tourism	\$ 2,000		
Stabilization & Education Stabilization Transfers	\$ 190,000		
Overlay - \$150K each School & Town	\$ 300,000		
FB Reserved for Debt Premium	\$ 1,046		
<b>Other Available Revenue</b>	<b>\$ 968,416</b>		
<b>Miscellaneous Charges</b>			
Tax Title Purposes	\$ (5,000)		
FY23 Veterans Assessment	\$ (70,005)		
Unpaid Bills	\$ (20,000)		
Amt held under Levy	\$ (45,000)		
Allowance for Abatements	\$ (400,000)		
FY23 Whittier Assess.	\$ (590,000)		
Estimated FY23 Essex Technical Voc. Assess (update 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>\$ 8,357,543</b>		
		\$ 6,064,909	
		\$ 3,429,821	
		\$ 968,416	
		<b>\$ 10,463,146</b>	= recap & revenue sprdshs
		\$ 652,104	Gross Excluded Debt
		\$ (1,046)	Debt Premium (from debt master)
		<b>\$ 651,058</b>	<b>Total Excluded Debt</b>
<b>Estimated FY23 Levy Limit</b>	<b>\$ 45,152,494</b>		
<b>Excluded Debt Service</b>	<b>\$ 651,058</b>		
<b>Total Estimated Receipts &amp; Other Revenue</b>	<b>\$ 8,357,543</b>		
<b>FY23 Revenue Estimate</b>	<b>\$ 54,161,095</b>		

# FEDERAL AND STATE GRANT FUNDING FY20-FY23

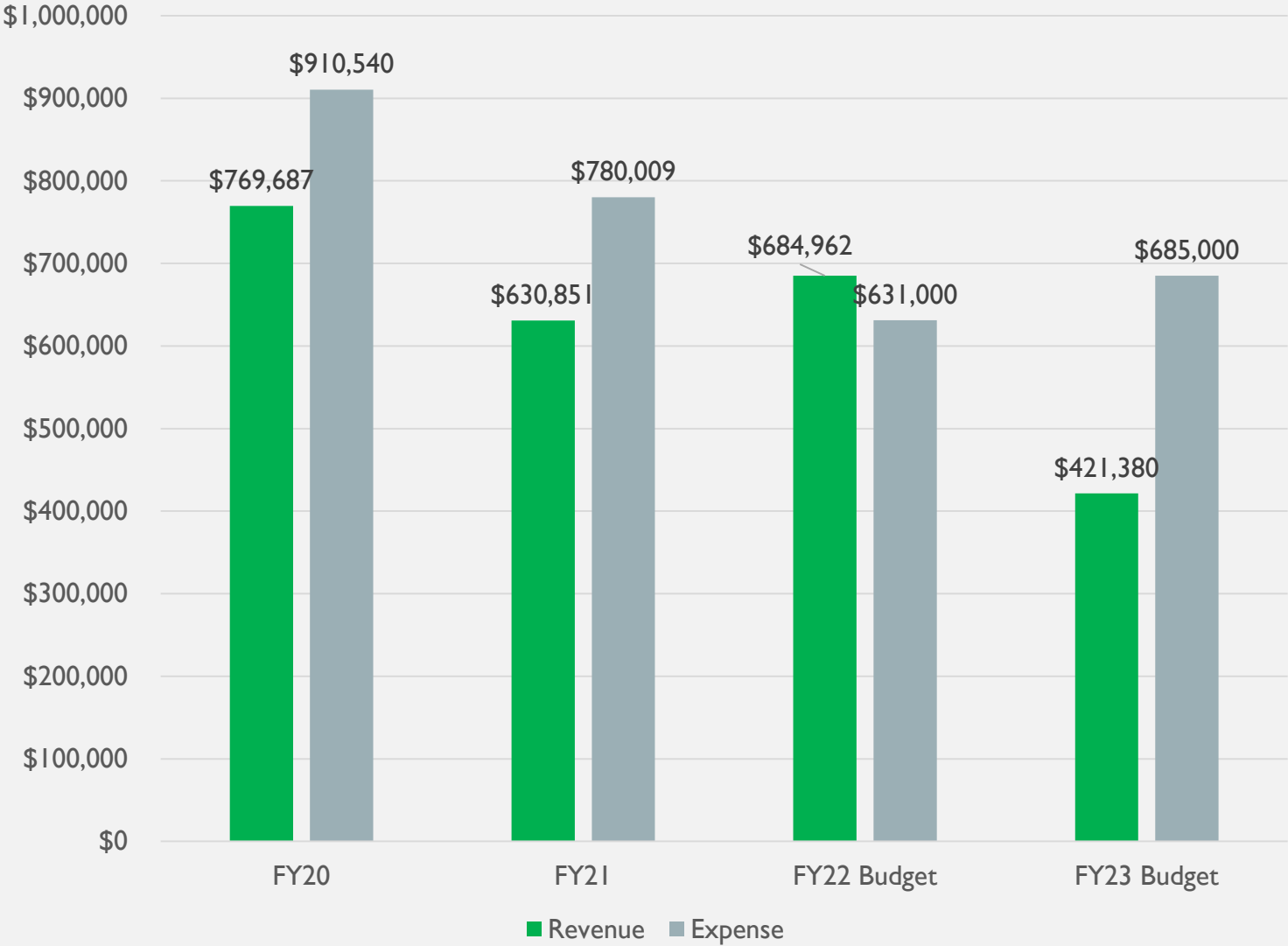




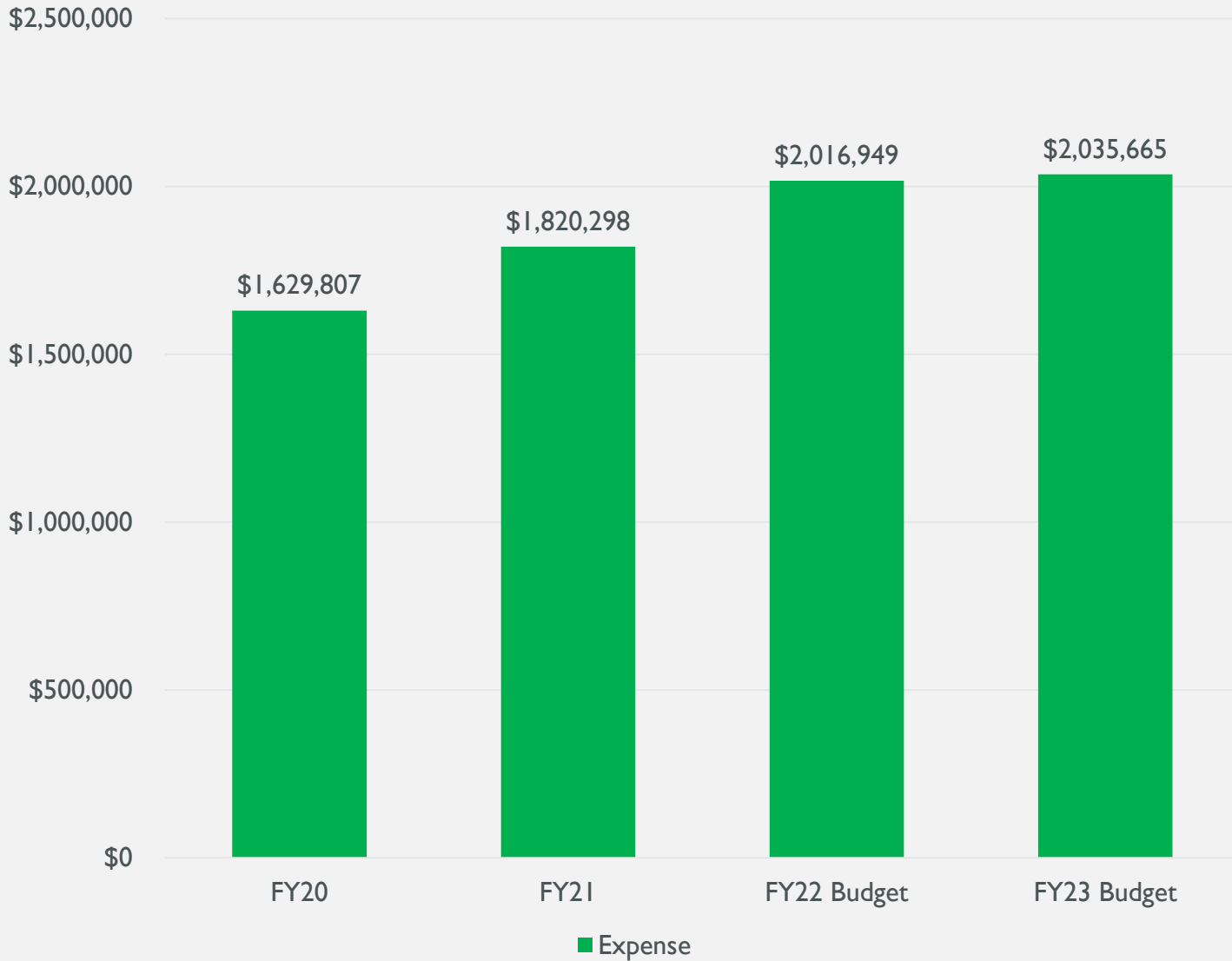
# CHOICE FUNDS FY20-FY23



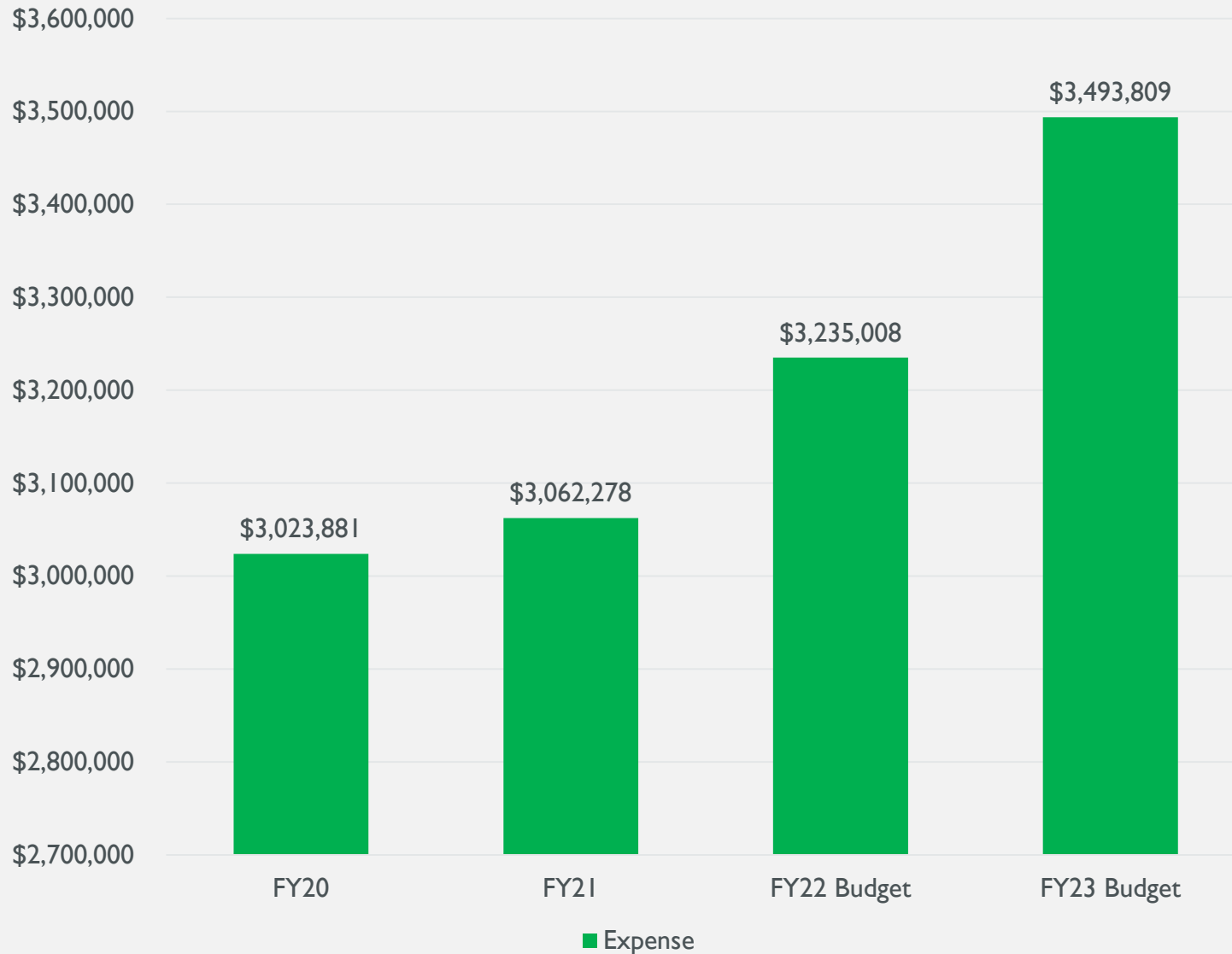
# CIRCUIT BREAKER FUNDS FY20-FY23



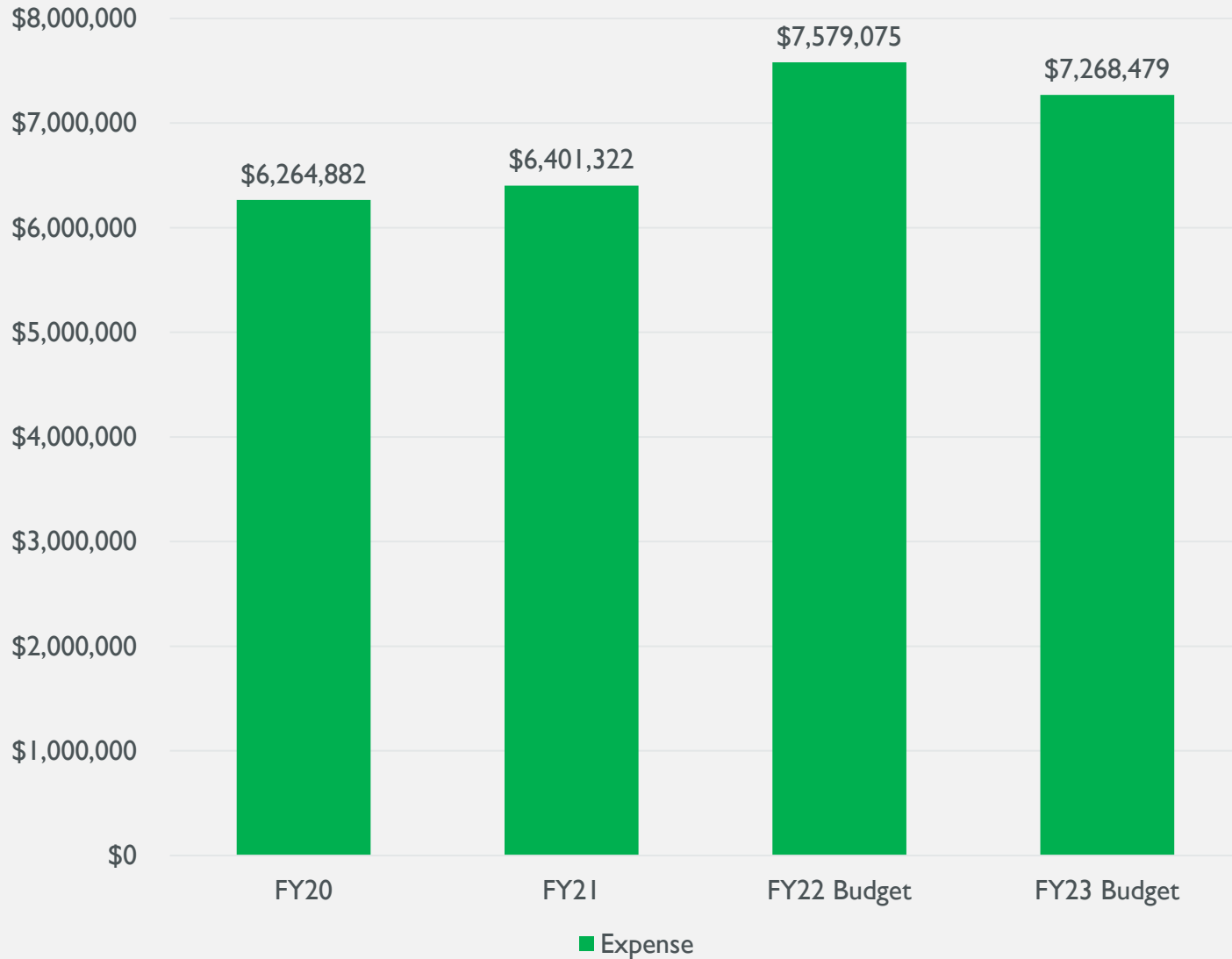
# FIXED COST EXPENSE (EXCLUDING HEALTH INSURANCE) FY20-FY23



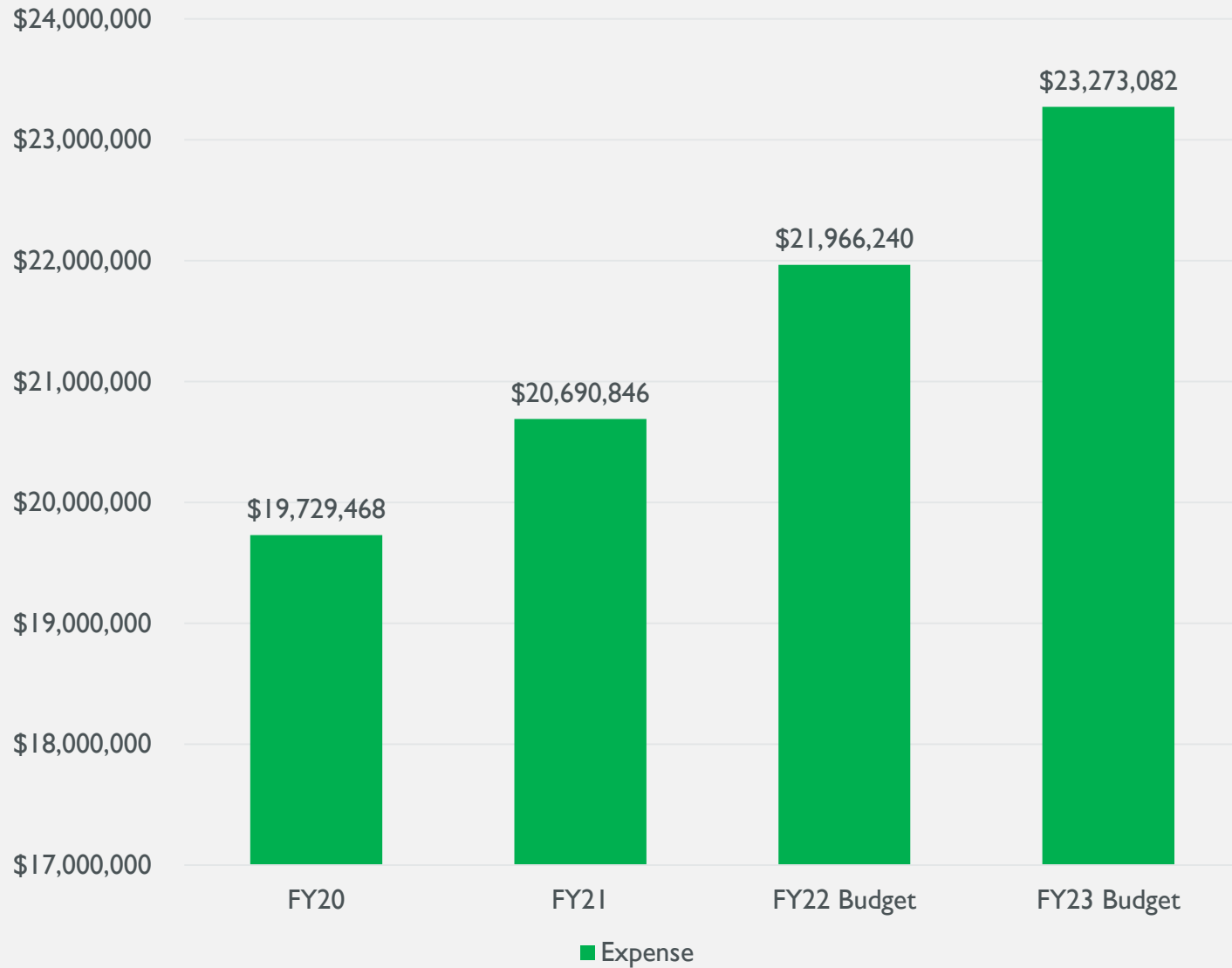
# HEALTH INSURANCE EXPENSE FY20-FY23



# SPECIAL EDUCATION EXPENSE (APPROPRIATED BUDGET) FY20-FY23



# COMPENSATION FOR ALL STAFF FY20-FY23



# COVID-19 FUNDING (FY20-23)

## TOTAL AMOUNT AWARDED: \$3,198,265

<i>COVID Funding Sources</i>		
<b>Grant</b>	<b>Amount</b>	<b>Fiscal year</b>
CARES (Town Funds)	\$ 602,393	20/21
COVID Prevention	\$ 62,175	21
Remote Technology	\$ 34,047	21
CVRF Re-opening	\$ 372,150	21
ESSER I	\$ 145,789	21
ARP IDEA FC252	\$ 87,253	22
ARP IDEA FC264	\$ 7,762	22
Foods Services Emergency Operating Costs	\$ 7,098	21/22
Emergency Connectivity Funds(Tech)	\$ 127,661	21/22
ESSER II	\$ 532,467	22
ESSER III	\$1,219,470	22/23
<b>Total</b>	<b>\$3,198,265</b>	
Total ESSER	\$1,897,726	

<b>SUMMARY OF EXPENDITURES (Budgeted and Actual)</b>		
TECHNOLOGY		978,476
AIR FILTERS		115,041
TEACHING SUPPLIES/SVCS		379,030
PPE/COVID CLEANING SUPPLIES		115,219
NURSING SUPPLIES		5,000
SALARIES		
TEACHERS		243,566
TEACHING ASSTS		207,035
ADJ COUNSELOR/SOCIAL WORKERS		105,342
FOOD SERVICES- SUMMER WORK		7,098
SUBSTITUTES		181,564
CUSTODIAL OT		64,052
NURSING STIPENDS		5,500
REMOTE LEARNING STIPENDS		12,375
RETIREMENT		42,565
HEALTH INSURANCE		113,770
LPN SERVICES		80,270
CUSTODIAL MAINTENANCE SUPPLIES		64,387
CLASSROOM FURNITURE		49,595
UNIVENT/HVAC WORK		200,295
PROF DEVELOPMENT		51,464
FACILITIES- TENTS, STORAGE, EQUIP		169,477
LEGAL		7,144
		<b>3,198,265</b>

# POSITIONS FUNDED THROUGH OTHER FUNDING SOURCES

			Other Funding Sources				
			FY22		FY23		
School	Subject	Account	FTE	Amount	FTE	Amount	Funding Source
Doyon	Music	TEACHER SALARIES	0.50	41,976	0.50	41,976	ESSER III
Doyon	Special Ed.	TEACHER SALARIES	1.00	66,061	1.00	70,360	FC240- SPEC ED IDEA GRANT
Doyon	Special Ed.	THERAPY PROFESSIONAL SALARIES			0.30	22,500	FC240- SPEC ED IDEA GRANT
Winthrop	Pre-school	OCCUPATIONAL/PHYSICAL THERAPY			1.00	39,074	ESSER III
Winthrop	Pre-school	TEACHER ASSISTANT SALARIES			1.00	22,522	PRESCHOOL REVOLVING
Winthrop	Reading	PROFESSIONAL SALARIES	0.40	37,468	0.40	37,468	TITLE I
Winthrop	Reading	TEACHER ASSISTANT SALARIES	1.00	23,299	1.83	42,242	ESSER III 1.0 / TITLE I 0.83 FTE
Winthrop	Reading	SECRETARIES SALARY	0.10	6,431	0.10	6,431	TITLE I
Winthrop	Math	PROFESSIONAL SALARIES	0.40	37,468	0.40	37,468	TITLE I
Winthrop	Special Ed.	PROFESSIONAL SALARIES			0.40	35,249	SPEC ED TUITION REVOLVING
Winthrop	Special Ed.	PROFESSIONAL SALARIES	1.00	68,410	1.00	72,221	FC240- SPEC ED IDEA GRANT
MS	Science	PROFESSIONAL SALARIES	1.00	50,000	1.00	76,569	FEOFFEE- COMP SCIENCE COACH
MS	Special Ed.	PROFESSIONAL SALARIES	1.00	72,221	1.00	76,569	FC240- SPEC ED IDEA GRANT
MS	Special Ed.	PROFESSIONAL SALARIES			0.50	38,285	ESSER III
MS	Special Ed.	PSYCHOLOGIST/ADJ COUNSELOR SALARIES	0.20	16,515			FC240- SPEC ED IDEA GRANT
MS	Special Ed.	PSYCHOLOGIST/ADJ COUNSELOR SALARIES			0.20	16,515	SPEC ED TUITION REVOLVING
HS	Guidance	PROFESSIONAL SALARIES	1.00	54,342	1.00	62,542	ESSER III
HS	Special Ed.	PROFESSIONAL SALARIES	1.00	68,410	1.00	72,221	FC240- SPEC ED IDEA GRANT
HS	Special Ed.	TEACHER ASSISTANT SALARIES	1.00	24,398	2.00	46,500	SPEC ED TUITION REVOLVING
Central Office	Undist.	LT SUBS- TEACHERS	4.00	86,400	4.00	86,400	ESSER III
Central Office	Special Ed.	SECRETARIES SALARY	1.00	27,092	0.50	27,092	FC240- SPEC ED IDEA GRANT
Central Office	Special Ed.	CTRL THERAPY PROF SAL (BCBA)	1.00	61,373	1.00	63,716	FC240- SPEC ED IDEA GRANT
Central Office	ELL	PROFESSIONAL SALARIES	1.00	41,562	1.00	56,678	ESSER III
Central Office	Birth to 3	PROFESSIONAL SALARIES	1.00	34,765	1.00	34,765	FC237 CFCE GRANT
Central Office	Finance	SECRETARIES SALARY	0.25	8,294	0.25	8,294	EDP REVOLVING ACCOUNT
		<b>Total</b>	<b>17.85</b>	<b>\$ 826,485</b>	<b>22.38</b>	<b>\$ 1,093,657</b>	
		<b>CHANGE FY22 TO FY23</b>	<b>4.53</b>	<b>\$ 267,172</b>			

Funding Source	Total \$	Total FTE
EDP REVOLVING ACCOUNT	\$ 8,294	0.25
ESSER III	\$ 262,104	5
ESSER III-Building Subs	\$ 86,400	4
TITLE 1	\$ 18,693	0.83
FC237 CFCE GRANT	\$ 34,765	1
FC240- SPEC ED IDEA GRANT	\$ 404,679	5.8
FEOFFEE- COMP SCIENCE COACH	\$ 76,569	1
PRESCHOOL REVOLVING	\$ 22,522	1
SPEC ED TUITION REVOLVING	\$ 98,264	2.6
TITLE I	\$ 81,367	0.9



# ENROLLMENT INFORMATION 2020-2021

## Enrollment Data

Enrollment by Race/Ethnicity (2020-21)		
Race	% of District	% of State
African American	1.1	9.3
Asian	1.3	7.2
Hispanic	7.1	22.3
Native American	0.1	0.2
White	86.5	56.7
Native Hawaiian, Pacific Islander	0.0	0.1
Multi-Race, Non-Hispanic	3.9	4.1

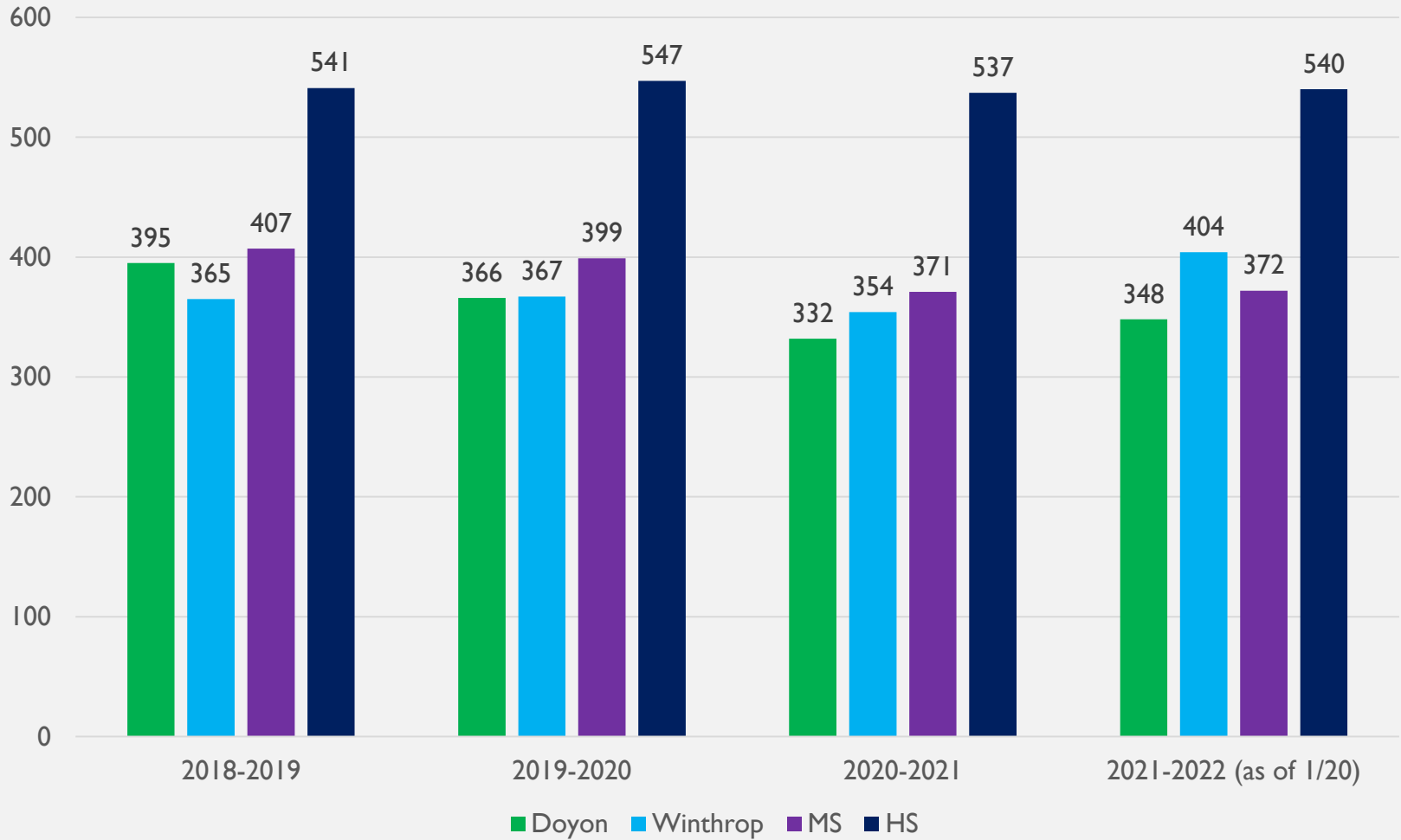
Enrollment by Gender (2020-21)		
	District	State
Male	780	467,362
Female	812	443,625
Non-Binary	2	478
Total	1,594	911,465

Enrollment by Grade (2020-21)																
	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	134	123	142	136	2	537
<a href="#">Ipswich Middle School</a>	0	0	0	0	0	0	0	113	122	136	0	0	0	0	0	371
<a href="#">Paul F Doyon Memorial</a>	0	44	47	57	67	58	59	0	0	0	0	0	0	0	0	332
<a href="#">Winthrop</a>	27	44	50	50	64	57	62	0	0	0	0	0	0	0	0	354
District	27	88	97	107	131	115	121	113	122	136	134	123	142	136	2	1,594

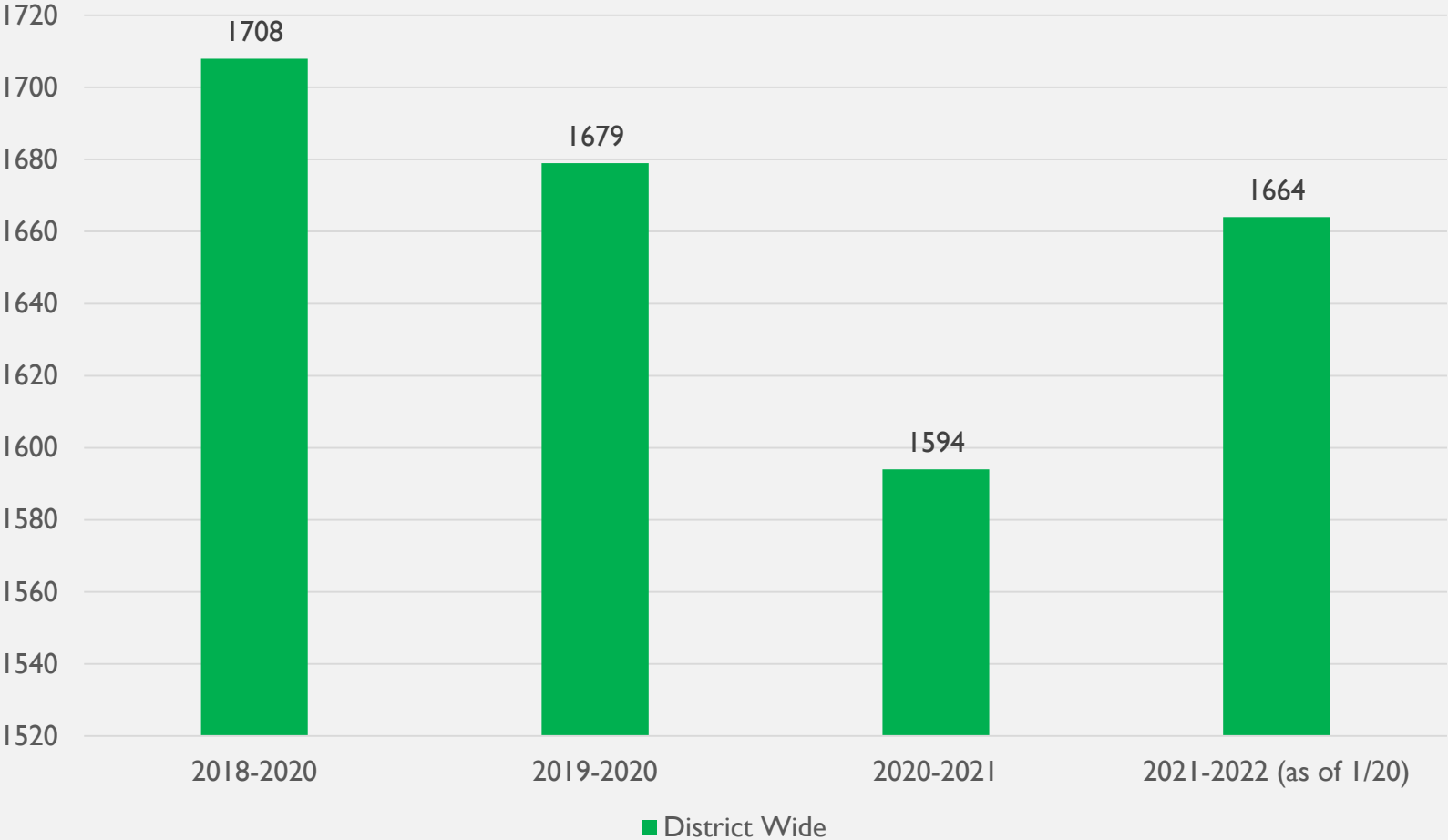
Kindergarten Enrollment (2020-21)						
Student Group	Kindergarten Enrollment				Full-day Kindergarten	
	Total	Part-time	Tuitioned	Full-time	Total	Percent
All Students	88	0	0	88	88	100.0
High Needs	22	0	0	22	22	100.0
Economically Disadvantaged	15	0	0	15	15	100.0
LEP English language learner	2					
Students with disabilities	8	0	0	8	8	100.0
African American/Black	2					
Asian	1					
Hispanic or Latino	4					
Multi-race, non-Hispanic or Latino	2					
White	79	0	0	79	79	100.0

Pre-Kindergarten Enrollment (2020-21)			
Student Group	Total PK Enrolled	# Student Group Enrolled	% Student Group Enrolled
All Students	27	27	100.0
Female	27	14	51.9
High Needs	27	17	63.0
Male	27	13	48.1
Economically Disadvantaged	27	9	33.3
LEP English language learner	27	7	25.9
Students with disabilities	27	10	37.0
Asian	27	1	3.7
Hispanic or Latino	27	8	29.6
Multi-race, non-Hispanic or Latino	27	1	3.7
White	27	17	63.0

# ENROLLMENT BY SCHOOL



# ENROLLMENT TOTAL



# CHANGES TO BUDGET PRESENTATION

- Out of district tuitions have been consolidated under Central Administration to align with state reporting requirements
  - Individual school tuition budgets decrease to zero, new tuition lines under central administration
- Increased breakout of costs in the Central Administration Finance budget
  - Separate line added for Central Administration in Undistributed for course reimbursement
  - Separate line for costs associated with Munis, removed from purchase services
  - Separate line for HRA fees, removed from purchase services

Out of District Tuition Changes			
Account	FY22 Budget	FY23 Budget	Change
S2409300-6320	\$59,000	\$0	(\$59,000)
S2409400-6320	\$1,000	\$0	(\$1,000)
S4409200-6320	\$53,917	\$0	(\$53,917)
S4409300-6320	\$483,647	\$0	(\$483,647)
S4409400-6320	\$48,455	\$0	(\$48,455)
S5409200-6320	\$68,685	\$0	(\$68,685)
S5409300-6320	\$544,318	\$0	(\$544,318)
S5409400-6320	\$339,642	\$0	(\$339,642)
New Accounts			
S9409200-6320	\$0	\$63,079	\$63,079
S9409300-6320	\$0	\$585,249	\$896,910
S9409400-6320	\$0	\$187,155	\$262,364
<b>Total Net FY23 Budget Increase/Decrease</b>			<b>(\$376,311)</b>

*Out of district tuitions have decreased in FY23 due to outplacements that have aged out.*

# PAUL F. DOYON MEMORIAL SCHOOL FISCAL YEAR 2023



*"Self-portrait" Artwork by (in order) Lilah Skelley, Connor Dalton, Chloe Livermore and Piper L'heureux  
Paul F. Doyon Memorial School 4th Graders*

**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 2023

**The social emotional health of students will continue to be at the center of instruction and community support at Doyon.** We recognize that the pandemic has affected our students in ways that we may not fully understand. In order for students to pursue academic development, social-emotional needs must be met and faculty will pursue a continued examination of the social emotional curriculum.

**Faculty will investigate the current schedule by conducting data analysis of how academic time is allocated at each grade level.** Feedback on schedule formats and adjusted time on learning will inform a new schedule, more conducive to student needs and innovative learning, including opportunities for interdisciplinary and personalized learning.

**As a community, we will continue to embrace the cultural, ethnic, and gender identities of our students and families.** We will continue to develop ways to honor identities and amplify marginalized voices within the school. Exposure to cultures, ethnicities, and other diverse backgrounds will be continuously integrated into the curriculum, and teachers will explore creative ways to build awareness of diversity.

**At the Doyon School, we recognize that communication and collaboration are at the core of all educational strategies.** The last decade has spurred an increase in connection through educational technology, social media, and other communication platforms. The faculty at Doyon will investigate current communication strategies with the intention of increasing family partnerships and student engagement. Furthermore, community collaboration will inform group efforts designed to improve our physical spaces for optimal learning.

**PAUL F. DOYON MEMORIAL SCHOOL  
ENROLLMENT  
FISCAL YEAR 2023**

	Current Enrollment as of 1/25/22	Current # of Sessions	Current Average Class Size	Projected Enrollment 2023	Projected # of Sessions	Projected Average Class Size 2023
Kindergarten	59	3	20	45	3	15
Grade One	52	3	18	59	3	20
Grade Two	51	3	17	52	3	18
Grade Three	60	3	20	51	3	17
Grade Four	65	3	22	60	3	20
Grade Five	62	3	21	65	3	22
<b>Total:</b>	<b>349</b>			<b>332</b>		

**PAUL F. DOYON MEMORIAL SCHOOL  
2023 BUDGET BREAKDOWN & COMPARISON**

	<b>Budget Amount</b>	<b>Budget Percentage</b>
<b>SALARIES</b>		
Regular Education and Support Staff	\$2,691,904	64.04%
Special Education Salaries	\$1,242,091	29.55%
<b>EXPENSES</b>		
Regular Education Expenses	\$208,600	4.96%
Special Education Expenses	\$60,890	1.45%
<b>TOTAL</b>	<b>\$4,203,485</b>	

	<b>FY23</b>	<b>FY22</b>	<b>Dollar Change</b>	<b>Percentage Change</b>	<b>Percent of Budget</b>
<b>SALARIES</b>	\$2,691,904	\$2,625,282	\$66,622	2.54%	64.04%
<b>OTHER EXPENSES</b>	\$208,600	\$207,050	\$1,550	0.75%	4.96%
<b>SPECIAL EDUCATION</b>	\$1,302,981	\$1,304,827	-\$1,846	-0.14%	31.00%
<b>TOTAL</b>	<b>\$4,203,485</b>	<b>\$4,137,159</b>	<b>\$66,326</b>	<b>1.60%</b>	



# PAUL F. DOYON MEMORIAL SCHOOL OTHER FUNDING SOURCES FISCAL YEAR 2023

**ESSER III**

.5 FTE Music Teacher	\$41,976
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**IDEA Grant**

1.0 FTE Teacher Salary	\$70,360
0.3 FTE Therapy Professional	\$22,500

<b>Total</b>	<b>\$134,836</b>
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**Total Funding for Fiscal Year 2023**

FY23 Appropriated Budget Request	\$4,203,485 (97%)
Other Funding Sources	<u>\$ 134,836 (3%)</u>
<b>Actual Funding for FY23</b>	<b>\$4,338,321</b>

# PAUL F. DOYON SCHOOL BUDGET NARRATIVE

## **UNDISTRIBUTED - S2-10**

- 2305-6111 Classroom Teachers: 15.0 FTE general elementary classroom teachers for grades 1-5
- 2305-6193 Classroom Teachers: Stipends for contractual evening conferences
- 2330-6126 Tutor Salaries: MCAS small group remediation and tutoring in math and language arts for students in grades 3-5
- 2359-6308 Prof Dev Registrations, Travel: Funds for ongoing professional development, including Wilson training 2
- 2420-6271 Rent Equipment/Furniture: Annual leases, including maintenance costs, for 1 color and 2 black and white copiers
- 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: 3.0 FTE Kindergarten teaching assistant for student support
- 2415-6516 Instructional Materials: Kindergarten program instructional materials

## **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

## **READING - S2-16**

- 2305-6111 Professional Salaries: 1.0 FTE literacy specialist
- 2330-6114 Teacher Assistant Salaries: 2.0 FTE reading teaching assistants
- 2415-6516 Teaching Materials: Spelling program materials, guided reading books
- 2430-6580 Other Supplies: Writing books, book bags
- 2430-6502 Instructional Software: Reading A-Z, Read Naturally, Lexia, Lexia Rapid Assessment
- 2455-6516 Teaching Materials: Online subscription to DIBELS data system Reading

**SCHOOL COMMITTEE'S BUDGET FY2023  
FEBRUARY 11, 2022**

											School Committee Appropriated				Other Funding Sources						
											FY23			FY22							
											FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23	
ORG PGM DESE OBJ ACCOUNT DESCRIPTION											BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
<b>DOYON ELEMENTARY SCHOOL</b>																					
<b>UNDISTRIBUTED</b>																					
S2	10	2305	6111	CLASSROOM TEACHERS							15.00	0.00	1,280,397	1,253,255	1,273,046	19,791	1.58%				
S2	10	2305	6193	CLASSROOM TEACHERS STIPENDS									2,200	5,000	5,000	0	0.00%				
S2	10	2325	6120	PD SUBSTITUTES									0	5,000	5,000	0	0.00%				
S2	10	2325	6121	REGULAR SUBSTITUTES									23,108	25,000	25,000	0	0.00%				
S2	10	2330	6126	TUTOR SALARIES									0	5,000	5,000	0	0.00%				
S2	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL									381	0	2,000	2,000					
S2	10	2420	6271	COPIER LEASES/ PRINT MGMT									7,404	8,000	8,000	0	0.00%				
S2	10	2420	6720	INSTRUCTIONAL EQUIPMENT									600			0					
S2	10	2430	6580	OTHER SUPPLIES									10,336	11,700	11,700	0	0.00%				
S2	10	2453	6380	DOY INSTRUC HW PURCH SVCS									6,543	8,000	7,000	-1,000	-12.50%				
<b>TOTAL UNDISTRIBUTED</b>											<b>15.00</b>	<b>0.00</b>	<b>1,330,969</b>	<b>1,320,955</b>	<b>1,341,746</b>	<b>20,791</b>	<b>1.57%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>KINDERGARTEN</b>																					
S2	12	2305	6111	TEACHER SALARIES							3.00	0.00	230,583	239,873	242,217	2,344	0.98%				
S2	12	2330	6114	TEACHER ASSISTANT SALARIES							3.00	1.00	42,913	45,468	67,765	22,297	49.04%				
S2	12	2415	6516	TEACHING MATERIALS									1,063	1,200	1,200	0	0.00%				
S2	12	2430	6580	OTHER SUPPLIES									1,030	1,250	1,250	0	0.00%				
<b>TOTAL KINDERGARTEN</b>											<b>6.00</b>	<b>1.00</b>	<b>275,589</b>	<b>287,791</b>	<b>312,432</b>	<b>24,641</b>	<b>8.56%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>SUMMER PROGRAMMING</b>																					
S2	13	2305	6111	TEACHER SALARIES									800	5,000	1,600	-3,400	-68.00%				
<b>TOTAL SUMMER PROGRAMMING</b>											<b>0.00</b>	<b>0.00</b>	<b>800</b>	<b>5,000</b>	<b>1,600</b>	<b>-3,400</b>	<b>-68.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>ENGLISH/LANGUAGE ARTS</b>																					
S2	15	2415	6516	TEACHING MATERIALS									735	1,500	1,500	0	0.00%				
S2	15	2430	6580	OTHER SUPPLIES									979	5,100	2,500	-2,600	-50.98%				
<b>TOTAL ENGLISH/LANGUAGE ARTS</b>											<b>0.00</b>	<b>0.00</b>	<b>1,714</b>	<b>6,600</b>	<b>4,000</b>	<b>-2,600</b>	<b>-39.39%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>READING</b>																					
S2	16	2305	6111	TEACHER SALARIES							1.00	0.00	88,825	89,233	89,233	0	0.00%				
S2	16	2330	6114	TEACHER ASSISTANT SALARIES							2.00	1.00	22,622	22,622	45,821	23,199	102.55%				
S2	16	2410	6514	TEXTBOOKS/LIBRARY BOOKS											1,500	1,500					
S2	16	2415	6516	TEACHING MATERIALS									17,087	10,500	15,000	4,500	42.86%				
S2	16	2430	6580	OTHER SUPPLIES									314	500	300	-200	-40.00%				
S2	16	2455	6502	INSTRUCTIONAL SOFTWARE									10,477	16,000	17,000	1,000	6.25%				
S2	16	2455	6516	TECH TEACHING MATERIALS									230	500	500	0	0.00%				
<b>TOTAL READING</b>											<b>3.00</b>	<b>1.00</b>	<b>139,555</b>	<b>139,355</b>	<b>169,354</b>	<b>29,999</b>	<b>21.53%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	

# PAUL F. DOYON SCHOOL BUDGET NARRATIVE

## **MATH - S2-17**

2305-6111 Professional Salaries: 1.0 FTE math specialist

2330-6114 Teacher Assistant Salary: 1.0 FTE math teaching assistant

2415-6516 Teaching Materials: IM K-5 teacher manuals and student journals, math manipulatives

2455-6516 Teaching Materials: Online subscription to DIBELS data system CBM Math

## **SCIENCE - S2-18**

2415-6516 Teaching Materials: STEM 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

## **SOCIAL STUDIES - S2-19**

2415-6516 Teaching Materials: Social Studies teaching materials, books and maps

## **WORLD LANGUAGE - S2-20**

2305-6111 Professional Salaries: 1.0 FTE world language teacher

2415-6516 Teaching Materials: Instructional Materials and Online Membership to Sombrero

## **ART - S2-21**

2305-6111 Professional Salaries: 1.0 FTE art teacher

2305-6193 Stipends: Contract-based stipend for art show coordinator

2415-6516 Teaching Materials: Art program and STEAM initiative materials

## **MUSIC - S2-22**

2305-6111 Professional Salaries: 1.3 FTE music teachers for instruction of general music, chorus, grades 4&5 band and orchestra

2305-6193 Stipends: Contract-based stipends for concerts, stipend for accompanist

2415-6516 Teaching Materials: Sheet music, student subscriptions, etc.

**SCHOOL COMMITTEE'S BUDGET FY2023**  
**FEBRUARY 11, 2022**

											School Committee Appropriated				Other Funding Sources									
											FY23			FY22			FY23	INCREASE	%	FY23				
											FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23				
											BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE			
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION																				
<b>MATH</b>																								
	S2	17	2305	6111	TEACHER SALARIES							1.00	0.00	96,471	95,169	92,451	-2,718	-2.86%						
	S2	17	2330	6114	TEACHER ASSISTANT SALARIES							1.00	1.00			22,522	22,522							
	S2	17	2415	6516	TEACHING MATERIALS									3,814	16,500	16,500	0	0.00%						
	S2	17	2430	6580	OTHER SUPPLIES									0	500	0	-500	-100.00%						
	S2	17	2455	6516	TECH TEACHING MATERIALS									640	1,100	1,000	-100	-9.09%						
<b>TOTAL MATH</b>											<b>2.00</b>	<b>1.00</b>	<b>100,925</b>	<b>113,269</b>	<b>132,473</b>	<b>19,204</b>	<b>16.95%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				
<b>SCIENCE</b>																								
	S2	18	2415	6516	TEACHING MATERIALS									41	2,300	1,000	-1,300	-56.52%						
	S2	18	2430	6580	OTHER SUPPLIES									60	500		-500	-100.00%						
	S2	18	2455	6516	TECH TEACHING MATERIALS									1,117	1,000	1,200	200	20.00%						
<b>TOTAL SCIENCE</b>											<b>0.00</b>	<b>0.00</b>	<b>1,218</b>	<b>3,800</b>	<b>2,200</b>	<b>-1,600</b>	<b>-42.11%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				
<b>SOCIAL STUDIES</b>																								
	S2	19	2415	6516	TEACHING MATERIALS									3,956	2,600	1,000	-1,600	-61.54%						
	S2	19	2430	6580	OTHER SUPPLIES									0	500	500	0	0.00%						
<b>TOTAL SOCIAL STUDIES</b>											<b>0.00</b>	<b>0.00</b>	<b>3,956</b>	<b>3,100</b>	<b>1,500</b>	<b>-1,600</b>	<b>-51.61%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				
<b>WORLD LANGUAGE</b>																								
	S2	20	2305	6111	TEACHER SALARIES							1.00	0.00	19,406	56,678	61,373	4,695	8.28%						
	S2	20	2415	6516	TEACHING MATERIALS									6,695	1,000	1,500	500	50.00%						
	S2	20	2430	6580	OTHER SUPPLIES										1,000	1,000	0	0.00%						
<b>TOTAL WORLD LANGUAGE</b>											<b>1.00</b>	<b>0.00</b>	<b>26,101</b>	<b>58,678</b>	<b>63,873</b>	<b>5,195</b>	<b>8.85%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				
<b>ART</b>																								
	S2	21	2305	6111	TEACHER SALARIES							1.00	0.00	80,822	81,189	64,270	-16,919	-20.84%						
	S2	21	2305	6193	STIPENDS									0	300	300	0	0.00%						
	S2	21	2415	6516	TEACHING MATERIALS									58	200	200	0	0.00%						
	S2	21	2430	6580	OTHER SUPPLIES									651	4,000	4,000	0	0.00%						
<b>TOTAL ART</b>											<b>1.00</b>	<b>0.00</b>	<b>81,531</b>	<b>85,689</b>	<b>68,770</b>	<b>-16,919</b>	<b>-19.74%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				
<b>MUSIC</b>																								
	S2	22	2305	6111	TEACHER SALARIES							1.30	-0.35	151,199	153,170	121,937	-31,233	-20.39%	0.50	0.50	41,976	ESSER III		
	S2	22	2305	6193	STIPENDS									0	1,500	1,500	0	0.00%						
	S2	22	2415	6516	TEACHING MATERIALS									873	1,350	1,000	-350	-25.93%						
	S2	22	2420	6249	EQUIPMENT REPAIR-DOY MUSIC									574			0							
	S2	22	2420	6720	DOY MUSIC INSTRUCT EQUIPMENT									605	500	500	0	0.00%						
	S2	22	2430	6580	OTHER SUPPLIES									445	300	300	0	0.00%						
<b>TOTAL MUSIC</b>											<b>1.30</b>	<b>-0.35</b>	<b>153,696</b>	<b>156,820</b>	<b>125,237</b>	<b>-31,583</b>	<b>-20.14%</b>	<b>0.50</b>	<b>0.50</b>	<b>41,976</b>				

**PHYSICAL EDUCATION/HEALTH – S2-23**

2305-6111 Professional Salaries: 1.5 Physical Education teachers for grades K-5

**LIBRARY/MEDIA CENTER – S2-27**

2340-6111 Professional Salaries: 1.0 FTE library/media specialist

2415-6516 Teaching Materials: Library books

2455-6516 Teaching Materials: Capstone Database

**HEALTH SERVICES - S2-32**

2325-6121 Regular Substitutes: Nurse substitutes, vision and hearing screener

3200-6111 Professional Salaries: 1.0 FTE school nurse

3209-6249 Equipment Repair: Annual calibration of equipment

**GUIDANCE - S2-33**

2710-6111 Professional Salaries: 1.0 FTE school counselor

2719-6580 Other Supplies: Social/emotional materials

**CO-CURRICULAR - S2-35**

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

SCHOOL COMMITTEE'S BUDGET FY2023

FEBRUARY 11, 2022

											School Committee Appropriated				Other Funding Sources															
											FY23				FY22				FY23	FTE	FY23									
											FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23										
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION							BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE									
PHYSICAL EDUCATION/HEALTH																														
	S2	23	2305	6111	TEACHER SALARIES						1.50	0.00	120,951	123,575	125,656	2,081	1.68%													
	S2	23	2420	6720	INSTRUCTIONAL EQUIPMENT								5,445	1,000	1,000	0	0.00%													
<b>TOTAL PHYSICAL EDUCATION HEALTH</b>								<b>1.50</b>	<b>0.00</b>	<b>126,396</b>	<b>124,575</b>	<b>126,656</b>	<b>2,081</b>	<b>1.67%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>													
LIBRARY/MEDIA CENTER																														
	S2	27	2340	6111	PROFESSIONAL SALARIES						1.00	0.00	78,052	82,922	87,474	4,552	5.49%													
	S2	27	2415	6516	TEACHING MATERIALS								4,101	4,000	4,000	0	0.00%													
	S2	27	2430	6580	OTHER SUPPLIES								0	400	400	0	0.00%													
	S2	27	2455	6516	TECH TEACHING MATERIALS								559	600	2,000	1,400	233.33%													
<b>TOTAL LIBRARY/MEDIA CENTER</b>								<b>1.00</b>	<b>0.00</b>	<b>82,712</b>	<b>87,922</b>	<b>93,874</b>	<b>5,952</b>	<b>6.77%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>													
HEALTH SERVICES																														
	S2	32	2325	6121	REGULAR SUBSTITUTES								1,063	1,250	1,250	0	0.00%													
	S2	32	3200	6111	NURSE PROFESSIONAL SALARIES						1.00	0.00	40,781	51,036	52,853	1,817	3.56%													
	S2	32	3209	6249	EQUIPMENT REPAIR								0	200	200	0	0.00%													
	S2	32	3209	6580	OTHER SUPPLIES								793	1,000	1,000	0	0.00%													
<b>TOTAL HEALTH SERVICES</b>								<b>1.00</b>	<b>0.00</b>	<b>42,637</b>	<b>53,486</b>	<b>55,303</b>	<b>1,817</b>	<b>3.40%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>													
GUIDANCE																														
	S2	33	2710	6111	PROFESSIONAL SALARIES						1.00	0.00	82,200	82,577	93,669	11,092	13.43%													
	S2	33	2719	6580	OTHER SUPPLIES								0	1,000	1,000	0	0.00%													
<b>TOTAL GUIDANCE</b>								<b>1.00</b>	<b>0.00</b>	<b>82,200</b>	<b>83,577</b>	<b>94,669</b>	<b>11,092</b>	<b>13.27%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>													
CO-CURRICULAR																														
	S2	35	3520	6193	STIPENDS								0	4,400	4,400	0	0.00%													
<b>TOTAL CO-CURRICULAR</b>								<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>0</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>													

## PAUL F. DOYON SCHOOL BUDGET NARRATIVE

### **SPECIAL EDUCATION - S2-40**

- 2305-6111 Professional Salaries: 6.7 FTE (1 FTE IDEA Grant)
- 2110-6111 Professional Salaries: 1.0 FTE SPED program manager
- 2320-6111 Professional Salaries: .70 FTE speech therapist (.30 FTE IDEA Grant)
- 2320-6114 Therapy Assistant Salaries: 1.0 FTE SLPA, 0.7 FTE COTA, 0.22 FTE PTA, 4.0 FTE RBTs, therapy home hours
- 2329-6306 Occupational/Physical Therapy: School year contracted services for OT, PT, vision services, orientation and mobility services
- 2330-6112 Secretaries Salary: 0.5 FTE SPED secretary
- 2330-6114 Teacher Assistant Salaries: 10.75 FTE SPED teaching assistants grades K-5, bus monitor hours
- 2330-6126 Tutor Salaries: SPED home tutoring, before/after school tutoring
- 2430-6580 Instruction Supplies: Classroom consumables, SPED office supplies and postage
- 2800-6111 Professional Salaries: 1.0 FTE psychologist
- 9400-6320 SPED Collab tuitions moved to central office budget

### **SUMMER SPECIAL EDUCATION - S2-41**

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

### **ENGLISH AS A SECOND LANGUAGE - S2-42**

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

### **PRINCIPAL'S OFFICE - S2-52**

- 2210-6111 Professional Salaries: 1.0 FTE principal
- 2210-6112 Secretaries Salaries: 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
- 2219-6308 Purchased Services: Printing of student/parent handbook, memberships, subscriptions

### **LUNCH AIDES – S2-61**

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



**SCHOOL COMMITTEE'S BUDGET FY2023  
FEBRUARY 11, 2022**

														School Committee Appropriated							Other Funding Sources																	
														FY23			FY22							FY23	FTE	FY23												
														FTE	FTE	FY21	REVISED	FY23	INCREASE	%			FY23	FTE	FY23													
														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE			FTE	CHANGE	BUDGET	SOURCE												
ORIG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION																																		
<b>SPECIAL EDUCATION</b>																																						
S2	40	2305	6111	TEACHER SALARIES										6.70	1.00	387,860	408,960	516,728	107,768	26.35%				1.00	0.00	70,360	FC240- SPEC ED IDEA GRANT											
S2	40	2110	6111	PROGRAM MANAGER SALARY										1.00	0.00	94,637	98,022	98,537	515	0.53%																		
S2	40	2320	6111	THERAPY PROFESSIONAL SALARIES										0.70	0.00	22,720	56,800	52,500	-4,300	-7.57%		0.30	0.30	22,500	FC240- SPEC ED IDEA GRANT													
S2	40	2320	6114	THERAPY ASSISTANT SALARIES										5.92	-1.70	295,197	301,851	229,728	-72,123	-23.89%																		
S2	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY												1,361	35,080	58,390	23,310	66.45%																		
S2	40	2330	6112	SECRETARIES SALARY										0.50	0.00	26,074	26,074	26,074	0	0.00%																		
S2	40	2330	6114	TEACHER ASSISTANT SALARIES										10.75	-1.75	304,913	296,400	245,040	-51,360	-17.33%																		
S2	40	2330	6126	TUTOR SALARIES												0	2,000	2,000	0	0.00%																		
S2	40	2339	6380	PARAPROF PURCHASED SERVICES												302			0																			
S2	40	2415	6516	TEACHING MATERIALS												1,843	6,500	1,500	-5,000	-76.92%																		
S2	40	2420	6815	DOY SPED CAPITAL EQUIPMENT												999			0																			
S2	40	2430	6580	INSTRUCTION SUPPLIES												1,373	2,000	1,000	-1,000	-50.00%																		
S2	40	2455	6516	TECH TEACHING MATERIALS												9,085			0																			
S2	40	2729	6380	PURCHASED SERVICES												188			0																			
S2	40	2729	6511	TEST MATERIALS												647			0																			
S2	40	2800	6111	PSYCHOLOGIST SALARIES										1.00	0.00	34,241	71,140	73,484	2,344	3.29%																		
S2	40	9300	6320	TUITION TO NON-PUBLIC SCHOOLS													59,000	0	-59,000																			
S2	40	9400	6320	TUITION TO COLLABORATIVES												0	1,000	0	-1,000																			
<b>TOTAL SPECIAL EDUCATION</b>														<b>26.57</b>	<b>-2.45</b>	<b>1,181,440</b>	<b>1,364,827</b>	<b>1,304,981</b>	<b>-59,846</b>	<b>-4.38%</b>		<b>1.30</b>	<b>0.30</b>	<b>92,860</b>														
<b>ENGLISH AS A SECOND LANGUAGE</b>																																						
S2	42	2415	6516	TEACHING MATERIALS												626	500	500	0	0.00%																		
<b>TOTAL ENGLISH AS A SECOND LANGUAGE</b>														<b>0.00</b>	<b>0.00</b>	<b>626</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>														
<b>PRINCIPAL'S OFFICE</b>																																						
S2	52	2210	6111	PRINCIPAL SALARY										1.00	0.00	140,752	120,000	120,000	0	0.00%																		
S2	52	2210	6111	ASSISTANT PRINCIPAL SALARY										0.00	0.00			0	0																			
S2	52	2210	6112	SECRETARIES SALARY										2.00	0.00	108,845	108,735	105,471	-3,264	-3.00%																		
S2	52	2210	6193	STIPENDS												3,800	3,800	3,800	0	0.00%																		
S2	52	2219	6308	PROFESSIONAL EDUCATION SERVICE												37,608	40,000	40,000	0	0.00%																		
S2	52	2219	6342	POSTAGE												1,160	1,500	1,500	0	0.00%																		
S2	52	2219	6380	PURCHASED SERVICES												92	3,000	3,000	0	0.00%																		
<b>TOTAL PRINCIPAL'S OFFICE</b>														<b>3.00</b>	<b>0.00</b>	<b>292,257</b>	<b>277,035</b>	<b>273,771</b>	<b>-3,264</b>	<b>-1.18%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>														
<b>LUNCH AIDES</b>																																						
S2	61	3400	6113	SUPPORT SALARIES												4,989	19,780	26,146	6,366	32.18%																		
<b>TOTAL LUNCH AIDES</b>														<b>0.00</b>	<b>0.00</b>	<b>4,989</b>	<b>19,780</b>	<b>26,146</b>	<b>6,366</b>	<b>32.18%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>														
<b>TOTAL DOYON SCHOOL</b>														<b>63.37</b>	<b>0.20</b>	<b>3,929,311</b>	<b>4,197,159</b>	<b>4,203,485</b>	<b>6,326</b>	<b>0.15%</b>		<b>1.80</b>	<b>0.80</b>	<b>134,836</b>														

# WINTHROP SCHOOL FISCAL YEAR 2023



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

# WINTHROP SCHOOL EDUCATIONAL GOALS FISCAL YEAR 2023

## **Goal 1: Social Justice ~ We all have personal work to do.**

Develop common understanding through the use of shared readings, deliberate discussions, and protocols meant to engage respectfully in productive and challenging conversations about social justice issues. Research models and systems for having discussions on social justice issues. Identify foundational readings and articles. Facilitate discussion with a variety of groups: Council members, parents, staff, community members. Coordinate with local community partners to explore Ipswich's immigration history and enhance history and social studies curriculum. Identify actions demonstrating good citizenship. Choose discussion models to pilot in the classroom and with staff/peers. Establish a set of vocabulary and working definitions (akin to social thinking). Display, post in classroom, actively publicized vocabulary. Connect parents to the social justice curriculum and provide talking points and guidance for difficult discussion at home.

## **Goal 2: Academic Impacts ~ Learning has been impacted by the changes in educational routines.**

Employ a variety of assessment methods to identify instructional weaknesses caused by disrupted learning. Schedule data analysis sessions across grade levels in which an in-depth analysis of student performance will be conducted. Develop consistent Tier II supports for students identified with needs with clear progress monitoring tools for use. Explore structures through which Tier II supports can be implemented (during school, before/after school). Create a budget to support academic interventions. Educate parents as to the support, resources and process that occurs as students are referred for Tier II and/or Tier III supports.

## **Goal 3: Social Emotional Health ~ Ensuring the social and emotional mental health of all.**

Create a safe and supportive learning environment that fosters caring relationships between and among adults and peers, provides emotional check-ins and strengthens self-regulation strategies. Develop routines and structures that result in continuous communication between teachers and the mental health team to ensure a team approach to addressing needs. Provide social/emotional learning opportunities, such as healing interventions, in response to toxic stress or responsive negative behaviors. Provide opportunities and social coaching for positive interactions that extend beyond family and close friends. Embed the social emotional curriculum in the regular ed curriculum. Offer time for self-regulation strategies such as mindfulness, physical exercise, and reflection. Encourage open communication regarding needs and available services. Support initiatives that address basic needs such as food support, clothing swap, etc. Collaborate and coordinate, through FRIES, support for parents. Use communication platforms to post resources for parents. Explore family programming, such as a winter hike, family yoga, etc., to strengthen bonds.

## **Goal 4: Connections ~ Strong social connections are foundational.**

Create, strengthen and extend ways in which students, families and faculty can connect within and among each other. Establish, broaden and strengthen communication methods and systems for sharing information. Explore various platforms that may allow for "one stop" communication. Brainstorm and plan revised and/or alternative afterschool.

# WINTHROP SCHOOL ENROLLMENT FISCAL YEAR 2023

	Current (1/19/22) Enrollment	Current # of Sessions	Current Average Class Size	Projected Enrollment 2023*	Projected # of Sessions	Projected Average Class Size 2022-2023
Preschool	43* *will increase to 50 by 6/21	2	22* *class sizes differ by day *weekly enrollment = 43	70	3	23* *class sizes differ by day *weekly enrollment = 70
Kindergarten	69	3	23	75	4	19
Grade One	51	3	17	76	4	19
Grade Two	60	3	20	56	3	19
Grade Three	47	3	16	63	3	21
Grade Four	68	3	23	50	3	17
Grade Five	62	3	21	70	3	23
Total:	400			460		

# WINTHROP SCHOOL 2023 BUDGET BREAKDOWN & COMPARISON

	<b>Budget Amount</b>	<b>Budget Percentage</b>
<b>SALARIES</b>		
<b>Regular Education and Support Staff</b>	\$2,932,520	60.22%
<b>Special Education Salaries</b>	\$1,612,470	33.11%
<b>EXPENSES</b>		
<b>Regular Education Expenses</b>	\$284,469	5.84%
<b>Special Education Expenses</b>	\$ 39,900	0.82%
<b>TOTAL</b>	<b>\$4,869,359</b>	<b>100.0%</b>

	<b>FY23</b>	<b>FY22</b>	<b>Dollar Change</b>	<b>Percent Change</b>	<b>Percent of Budget</b>
<b>SALARIES</b>	\$2,932,520	\$2,689,232	\$243,288	9.05%	60.22%
<b>OTHER EXPENSES</b>	\$284,469	\$246,588	\$37,881	15.36%	5.84%
<b>SPECIAL EDUCATION</b>	\$1,652,370	\$1,571,547	\$80,823	5.14%	33.93%
<b>TOTAL</b>	<b>\$4,869,359</b>	<b>\$4,507,367</b>	<b>\$361,992</b>	<b>8.03%</b>	

# WINTHROP SCHOOL OTHER FUNDING SOURCES FISCAL YEAR 2023

**Title I Grant**

0.40 FTE Reading and 0.4 FTE Math Specialist	\$74,936
0.83 FTE Reading Teaching Assistant	\$18,693
Family outreach /admin oversight/ .15 FTE Secretary	\$ 6,431
Admin Stipend	\$ 2,500

**Preschool Revolving**

1.0 FTE Teaching Assistant	\$22,522
Supplies	\$ 3,000

**IDEA Grant**

1.0 FTE Special Ed Teacher Salary	\$72,221
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**Special Ed Tuition Revolving**

0.40 FTE Special Ed Teacher Salary	\$35,249
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**ESSER III**

1.0 FTE Preschool RBT	\$39,074
1.0 FTE Reading Teaching Assistant	\$23,549

**Total** **\$298,175**

**Total Funding for Fiscal Year 2023**

FY23 Appropriated Budget Request	\$4,869,359 (94%)
Other Funding Sources	<u>\$ 298,175 (6%)</u>
<b>Actual Funding for FY23</b>	<b>\$5,167,534</b>

## WINTHROP SCHOOL BUDGET NARRATIVE

### **UNDISTRIBUTED - S3-10-**

2305 6111 Classroom Teachers: Sixteen classroom teachers for gr. 1-5, three sections for each grade level

2305 6193 Classroom Teacher Stipends: Stipends for teachers to coordinate assessments and hold evening conferences; increased due to 3 projected new teachers

2330 6126 Tutor Salaries: Tutor salaries to strengthen intervention services in an effort to eliminate learning gaps and special education referrals

2359 6308 Prof Dev Registrations, Travel: Professional development funds to address ongoing building-based professional development needs

2415 6516 Teaching Materials: Materials for after school program supplies, student-led, project based learning initiatives

2420 6720 Instructional Equipment: Classroom furniture/equipment (new and replacements), i.e., tables, updated student furniture; increase due to projected 3 new sections

2453 6380 Win Tech Purchased Services: Print Management System -toner and supplies for all copiers and printers

2455 6502 Instructional Software: Instructional software subscriptions such as research databases, supplemental digital instructional programs

2720 6511 Test Materials: New testing materials for annual pre-kindergarten and kindergarten screening process; purchase of new version of literacy testing materials

### **PRESCHOOL - S3-11-**

2305 6111 Teacher Salaries: Three preschool teachers

2320 6114 Occupational/Physical Therapy: Consolidation of staffing, moving 2 RBTs to preschool, includes a total of 4 RBTs at preschool- (3 appropriated, 1 ESSER)

2330 6114 Teacher Assistant Salaries: Three preschool teaching assistants, 1 paid out of preschool revolving account

2420 6720 Instructional Equipment: Furniture and equipment for new preschool classroom

2430 6580 Other Supplies: Preschool classroom supplies and teaching materials for three classrooms; increase due to new section. \$3,000 charged to preschool revolving

### **KINDERGARTEN - S3-12-**

2305 6111 Teacher Salaries: Four Kindergarten teachers

2330 6114 Teacher Assistant Salaries: 4 teaching assistants; 1 per classroom to support early childhood student needs & class-size reduction. 1 new TA added for new section, 1 new TA added due to restructuring of co-teaching model from K to another grade level

2415 6516 Teaching Materials: Kindergarten classroom materials – books, instructional program materials for literacy, math, and STEAM projects; increase due to new section

2420 6720 Instructional Equipment: Furniture and equipment for new kindergarten classroom

2430 6580 Instruction Supplies: General classroom supplies for four classrooms – paint, glue, clay, paper, stamps, portfolios, markers, science etc; increase due to new section

### **ENGLISH LANGUAGE ARTS - S3-15-**

2415 6516 Teaching Materials: Instructional materials for gr. 1-5 – writing instruction materials; increase due to enrollment and replacement phonics materials

**SCHOOL COMMITTEE'S BUDGET FY2023  
FEBRUARY 11, 2022**

														School Committee Appropriated				Other Funding Sources																		
														FY23			FY22					FY23	FTE	FY23												
														FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23													
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE												
<b>WINTHROP SCHOOL</b>																																				
<b>UNDISTRIBUTED</b>																																				
	S3	10	2305	6111	CLASSROOM TEACHERS										16.00	1.00	1,232,742	1,275,731	1,366,231	90,500	7.09%															
	S3	10	2305	6193	CLASSROOM TEACHERS												3,800	4,000	4,500	500	12.50%															
	S3	10	2325	6120	PD SUBSTITUTES												103			0																
	S3	10	2325	6121	REGULAR SUBSTITUTES												19,607	15,000	17,500	2,500	16.67%															
	S3	10	2330	6114	TEACHER ASSISTANT SALARIES												29,141		0	0																
	S3	10	2330	6126	TUTOR SALARIES												6,126	5,000	5,000	0	0.00%															
	S3	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL												0	1,000	1,000	0	0.00%															
	S3	10	2415	6516	TEACHING MATERIALS												0	4,000	4,000	0	0.00%															
	S3	10	2420	6249	EQUIPMENT REPAIR												150	400	400	0	0.00%															
	S3	10	2420	6271	RENT EQUIPMENT/FURNITURE												7,384	8,400	8,400	0	0.00%															
	S3	10	2420	6720	EQUIPMENT												0	5,000	10,000	5,000	100.00%															
	S3	10	2430	6580	OTHER SUPPLIES												16,210	15,000	16,000	1,000	6.67%															
	S3	10	2453	6380	WIN INSTRUC HW PURCH SVCS												5,607	9,000	9,000	0	0.00%															
	S3	10	2455	6502	INSTRUCTIONAL SOFTWARE												717	2,600	2,600	0	0.00%															
	S3	10	2720	6511	TEST MATERIALS												200	450	10,700	10,250	2277.78%															
<b>TOTAL UNDISTRIBUTED</b>														<b>16.00</b>	<b>1.00</b>	<b>1,321,787</b>	<b>1,345,581</b>	<b>1,455,331</b>	<b>109,750</b>	<b>8.16%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>													
<b>PRESCHOOL</b>																																				
	S3	11	2305	6111	PROFESSIONAL SALARIES										3.00	1.00	133,953	136,919	195,933	59,014	43.10%															
	S3	11	2320	6114	OCCUPATIONAL/PHYSICAL THERAPY										3.00	1.00	53,077	75,624	116,471	40,847	54.01%	1.00	1.00	39,074	ESSER III											
	S3	11	2330	6114	TEACHER ASSISTANT SALARIES										2.00	0.00	42,181	41,599	41,699	100	0.24%	1.00	1.00	22,522	PRESCHOOL REVOLVING											
	S3	11	2420	6720	EQUIPMENT													0	5,000	5,000																
	S3	11	2430	6580	OTHER SUPPLIES												1,118	3,000	1,000	-2,000	-66.67%			3,000	PRESCHOOL REVOLVING											
<b>TOTAL PRESCHOOL</b>														<b>8.00</b>	<b>2.00</b>	<b>230,329</b>	<b>257,142</b>	<b>360,103</b>	<b>102,961</b>	<b>40.04%</b>	<b>2.00</b>	<b>2.00</b>	<b>64,596</b>													
<b>KINDERGARTEN</b>																																				
	S3	12	2305	6111	PROFESSIONAL SALARIES										4.00	1.00	244,538	249,467	317,346	67,879	27.21%															
	S3	12	2330	6114	TEACHER ASSISTANT SALARIES										4.00	3.00	69,141	23,549	91,439	67,890	288.29%															
	S3	12	2415	6516	TEACHING MATERIALS												2,000	2,000	2,700	700	35.00%															
	S3	12	2420	6720	EQUIPMENT												0	0	5,000	5,000																
	S3	12	2430	6580	INSTRUCTION SUPPLIES												939	1,000	1,350	350	35.00%															
<b>TOTAL KINDERGARTEN</b>														<b>8.00</b>	<b>4.00</b>	<b>316,618</b>	<b>276,016</b>	<b>417,835</b>	<b>141,819</b>	<b>51.38%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>													
<b>ENGLISH/LANGUAGE ARTS</b>																																				
	S3	15	2415	6516	TEACHING MATERIALS												1,270	3,300	3,800	500	15.15%															
<b>TOTAL ENGLISH/LANGUAGE ARTS</b>														<b>0.00</b>	<b>0.00</b>	<b>1,270</b>	<b>3,300</b>	<b>3,800</b>	<b>500</b>	<b>15.15%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>													



# WINTHROP SCHOOL BUDGET NARRATIVE

## **READING - S3-16-**

2305 6111. 6 FTE Reading Specialist teacher funded through the appropriation budget. Title I Grant funds anticipated for .4 FTE reading specialist teacher.

2330 6114 2.0 Reading Support Teaching Assistants-.17 FTE reading support TA funded by appropriated budget; 1..0 FTE reading TA paid from ESSR III; .83 Reading TA paid from Title I Grant.

2410 6514 Textbooks/Library Books: Mentor texts, reading group books funded from appropriated budget. Reading recovery materials funded from ESSR III.

2415 6516 Teaching Materials: Instructional reading materials for gr. 1-5 – Calkins, Foundations, Heggerty. Reading recovery materials funded from ESSR III.

2455 6502 Instructional Software: Instructional software-DIBELS online reading assessment subscription; school license for Lexia Core 5/RAPID reading program/assessment

## **MATH - S3-17-**

2305 6111 Teacher Salaries: 1.60 FTE math specialist teachers funded by appropriated budget. Title I Grant funds .4FTE.

2330 6114 Teacher Assistant Salaries: 1.0 FTE math teaching Assistant for enhanced Tier II supports.

2415 6516 Teaching Materials: Instructional materials for gr. K-5 – Illustrative Math (consumable materials).

2455 6502 Instructional Software: Digital Illustrative Math resources.

## **SCIENCE - S3-18-**

2410 6514 Textbooks/Library Books: Non-fiction and periodical reading resources, supplemented by reading and library media lines.

2415 6502 Instructional Software: Instructional software includes simulation applications, problem-solving, and performance exemplars.

2415 6516 Teaching Materials: Instructional/consumable materials for science instruction supporting project-based investigations and STEAM initiatives.

2420 6720 Instructional Equipment: Non-consumable instructional materials, i.e., Lego kits, nets, binoculars.

## **SOCIAL STUDIES - S3-19-**

2410 6514 Textbooks/Library books: New history social science textbooks for grade 3; Non-fiction and periodical reading resources to support new/updated units of study.

2415 6516 Teaching Materials: Instructional materials to for development, implementation and assessment of new state standards.

## **WORLD LANGUAGE – S3- 2-**

2305 6111 Teacher Salaries: 1.0 FTE world language teacher.

2415 6516 Teaching Materials: Instructional materials such as books, consumable materials, etc.

## **ART - S3-21-**

2305 6111 Teacher Salaries: 1.0 FTE visual arts teacher instructing visual arts and integrated STEAM curricular integration.

2415 6516 Teaching Materials: Global art opportunities, i.e., Artlink and makerspace supplies.

2455 6516 Tech Teaching Materials: Non-consumable teaching materials, i.e., prints.

**SCHOOL COMMITTEE'S BUDGET FY2023**  
**FEBRUARY 11, 2022**

														School Committee Appropriated							Other Funding Sources													
														FY23			FY22					FY23	FTE	FY23										
														FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE										
<b>READING</b>																																		
	S3	16	2305	6111	PROFESSIONAL SALARIES										0.60	0.00	44,628	58,201	58,201	0	0.00%	0.40	-0.50	37,468	TITLE I									
	S3	16	2330	6114	TEACHER ASSISTANT SALARIES										0.17	-0.83	23,549	23,549	3,829	-19,720	-83.74%	1.83	1.83	42,242	ESSER III 1.0 / TITLE I 0.83 FTE									
	S3	16	2410	6514	TEXTBOOKS/LIBRARY BOOKS												2,884	3,200	3,200	0	0.00%	0.10	-0.15	6,431	TITLE I (SECRETARY)									
	S3	16	2415	6516	TEACHING MATERIALS												1,687	1,500	1,500	0	0.00%													
	S3	16	2455	6502	INSTRUCTIONAL SOFTWARE													13,500	13,500	0	0.00%													
	S3	16	2455	6516	TEACHING MATERIALS												12,500		0	0														
<b>TOTAL READING</b>														<b>0.77</b>	<b>-0.83</b>	<b>85,248</b>	<b>99,950</b>	<b>80,230</b>	<b>-19,720</b>	<b>-19.73%</b>	<b>2.33</b>	<b>1.18</b>	<b>86,141</b>											
<b>MATH</b>																																		
	S3	17	2305	6111	PROFESSIONAL SALARIES										1.60	0.00	139,317	154,370	154,370	0	0.00%	0.40	0.00	37,468	TITLE I									
	S3	17	2330	6114	TEACHER ASSISTANT SALARIES										1.00	0.33	16,089	15,891	21,197	5,306	33.39%													
	S3	17	2415	6516	TEACHING MATERIALS												573	9,400	9,750	350	3.72%													
	S3	17	2455	6502	INSTRUCTIONAL SOFTWARE												0	3,200	6,700	3,500	109.38%													
<b>TOTAL MATH</b>														<b>2.60</b>	<b>0.33</b>	<b>155,979</b>	<b>182,861</b>	<b>192,017</b>	<b>9,156</b>	<b>5.01%</b>	<b>0.40</b>	<b>0.00</b>	<b>37,468</b>											
<b>SCIENCE</b>																																		
	S3	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS												0	300	300	0	0.00%													
	S3	18	2415	6502	INSTRUCTIONAL SOFTWARE												999	1,200	1,500	300	25.00%													
	S3	18	2415	6516	TEACHING MATERIALS												1,759	2,600	2,600	0	0.00%													
	S3	18	2420	6720	EQUIPMENT												0	300	300	0	0.00%													
	S3	18	2430	6580	OTHER SUPPLIES												0	400	400	0	0.00%													
<b>TOTAL SCIENCE</b>														<b>0.00</b>	<b>0.00</b>	<b>2,758</b>	<b>4,800</b>	<b>5,100</b>	<b>300</b>	<b>6.25%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											
<b>SOCIAL STUDIES</b>																																		
	S3	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS												0	1,200	3,750	2,550	212.50%													
	S3	19	2415	6516	TEACHING MATERIALS												536	3,200	3,200	0	0.00%													
<b>TOTAL SOCIAL STUDIES</b>														<b>0.00</b>	<b>0.00</b>	<b>536</b>	<b>4,400</b>	<b>6,950</b>	<b>2,550</b>	<b>57.95%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											
<b>WORLD LANGUAGE</b>																																		
	S3	20	2305	6111	PROFESSIONAL SALARIES										1.00	0.00	56,419	59,020	61,373	2,353	3.99%													
	S3	20	2415	6516	TEACHING MATERIALS												230	2,000	1,000	-1,000	-50.00%													
<b>TOTAL WORLD LANGUAGE</b>														<b>1.00</b>	<b>0.00</b>	<b>56,649</b>	<b>61,020</b>	<b>62,373</b>	<b>1,353</b>	<b>2.22%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											
<b>ART</b>																																		
	S3	21	2305	6111	PROFESSIONAL SALARIES										1.00	0.00	82,162	87,161	91,822	4,661	5.35%													
	S3	21	2415	6516	TEACHING MATERIALS												4,305	4,500	4,500	0	0.00%													
	S3	21	2430	6580	OTHER SUPPLIES												208	4,500	4,500	0	0.00%													
	S3	21	2455	6516	TEACHING MATERIALS												113	150	150	0	0.00%													
<b>TOTAL ART</b>														<b>1.00</b>	<b>0.00</b>	<b>86,788</b>	<b>96,311</b>	<b>100,972</b>	<b>4,661</b>	<b>4.84%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											

## WINTHROP SCHOOL BUDGET NARRATIVE

### **MUSIC - S3-22-**

2305 6111 Teacher Salaries: 1.70 FTE represents general music/chorus teacher for pre-k through grade 5 and instrumental (band/strings) instruction in grades 4 & 5

2305 6193 Stipends: Stipends for concerts per contract and accompanist

2415 6516 Teaching Materials: Instructional materials –subscription for Music Express for general music sessions and chorus; sheet music rights

2420 6249 Equipment Repair-Win Music: Funds allocated for musical equipment repair.

2420 6720 Win Music Equipment: Funds allocated for musical equipment purchase to strengthen access to instrumental music instruction.

### **PHYSICAL EDUCATION - S3-23-**

2305 6111 Teacher Salaries: 1.5 FTE Physical Education teachers

2420 6720 Instructional Equipment: Equipment – ongoing replacement and upgrade of equipment

### **LIBRARY - S3-27-**

2340 6111 Professional Salaries: 1.0 FTE library media specialist

2340 6144 Teacher Assistant Salaries: .67 FTE library assistant

2415 6516 Teaching Materials: Instructional materials for digital and media literacy materials

2455 6502 Instructional Software: Research databases, coding resources, etc.

### **HEALTH SERVICES - S3-32-**

3200 6111 Nurse Professional Salaries: 1.0 FTE school nurse.

3209 6380 Purchased Services: Calibration of hearing machine, and vision and hearing screening

### **GUIDANCE - S3-33-**

2710 6111 Professional Salaries: 1.0 FTE school social worker

2719 6380 Purchased Service: Social Emotional programs such as Girls, Inc., mindfulness, social thinking

### **CO-CURRICULAR - S3-35-**

3520 6193 Stipends: Funds allocated for existing and expanded after school activities such as Student Leadership Council, Math Team, IAM and ACE

**SCHOOL COMMITTEE'S BUDGET FY2023  
FEBRUARY 11, 2022**

												School Committee Appropriated				Other Funding Sources															
												FY23			FY22																
												FTE	FTE	FY21	REVISED	FY23	INCREASE	%													
												BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FY23	FTE	FY23										
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION															FTE	CHANGE	BUDGET	SOURCE									
<b>MUSIC</b>																															
	S3	22	2305	6111	PROFESSIONAL SALARIES								1.70	0.05	154,820	155,345	159,806	4,461	2.87%												
	S3	22	2305	6193	STIPENDS										0	3,194	3,194	0	0.00%												
	S3	22	2415	6516	TEACHING MATERIALS										2,407	2,200	2,200	0	0.00%												
	S3	22	2415	6580	OTHER SUPPLIES										217	700	700	0	0.00%												
	S3	22	2420	6249	EQUIPMENT REPAIR-WIN MUSIC										150	800	800	0	0.00%												
	S3	22	2420	6720	WIN MUSIC EQUIPMENT										2,873	3,000	2,000	-1,000	-33.33%												
<b>TOTAL MUSIC</b>												<b>1.70</b>	<b>0.05</b>	<b>160,467</b>	<b>165,239</b>	<b>168,700</b>	<b>3,461</b>	<b>2.09%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>										
<b>PHYS ED &amp; HEALTH INSTRUCTION</b>																															
	S3	23	2305	6111	PROFESSIONAL SALARIES								1.50	0.00	99,810	105,252	110,774	5,522	5.25%												
	S3	23	2440	6580	OTHER SUPPLIES										950	500	500	0	0.00%												
	S3	23	2420	6720	EQUIPMENT										2,891	4,000	3,000	-1,000	-25.00%												
<b>TOTAL PHYS ED &amp; HEALTH INSTRUCTION</b>												<b>1.50</b>	<b>0.00</b>	<b>103,651</b>	<b>109,752</b>	<b>114,274</b>	<b>4,522</b>	<b>4.12%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>										
<b>LIBRARY AV</b>																															
	S3	27	2340	6111	PROFESSIONAL SALARIES								1.00	0.00	88,825	89,233	89,233	0	0.00%												
	S3	27	2340	6114	TEACHER ASSISTANT SALARIES								0.67	0.00	15,441	15,114	15,114	0	0.00%												
	S3	27	2415	6516	TEACHING MATERIALS										0	950	950	0	0.00%												
	S3	27	2430	6580	OTHER SUPPLIES										7,135	5,000	4,000	-1,000	-20.00%												
	S3	27	2455	6502	INSTRUCTIONAL SOFTWARE										3,419	4,800	4,800	0	0.00%												
<b>TOTAL LIBRARY AV</b>												<b>1.67</b>	<b>0.00</b>	<b>114,820</b>	<b>115,097</b>	<b>114,097</b>	<b>-1,000</b>	<b>-0.87%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>										
<b>HEALTH SERVICES</b>																															
	S3	32	2325	6120	PD SUBSTITUTES										0	500	500	0	0.00%												
	S3	32	2325	6121	REGULAR SUBSTITUTES										0	1,000	1,000	0	0.00%												
	S3	32	3200	6111	PROFESSIONAL SALARIES								1.00	0.00	69,939	70,260	70,260	0	0.00%												
	S3	32	3209	6380	PURCHASED SERVICES										0	500	500	0	0.00%												
	S3	32	3209	6580	OTHER SUPPLIES										987	1,000	1,000	0	0.00%												
<b>TOTAL HEALTH SERVICES</b>												<b>1.00</b>	<b>0.00</b>	<b>70,926</b>	<b>73,260</b>	<b>73,260</b>	<b>0</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>										
<b>GUIDANCE</b>																															
	S3	33	2710	6111	PROFESSIONAL SALARIES								1.00	0.00	89,825	82,577	89,233	6,656	8.06%												
	S3	33	2719	6380	PURCHASED SERVICES										0	3,200	3,200	0	0.00%												
	S3	33	2719	6580	OTHER SUPPLIES										0	400	400	0	0.00%												
<b>TOTAL GUIDANCE</b>												<b>1.00</b>	<b>0.00</b>	<b>89,825</b>	<b>86,177</b>	<b>92,833</b>	<b>6,656</b>	<b>7.72%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>										
<b>CO-CURRICULAR ACTIVITIES</b>																															
	S3	35	3520	6193	STIPENDS										0	11,000	11,000	0	0.00%												
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>												<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>										

## WINTHROP SCHOOL BUDGET NARRATIVE

### **SPECIAL EDUCATION - S3-40-**

2305 6111 Teacher Salaries: 7.47 FTE SPED teachers expanded to address identification increase and specific reading needs; 4 FTE funded by Sped revolving; 1.0 funded by IDEA grant

2320 6111 Therapist Professional Salaries: 2.0 FTE speech therapists for preK–gr. 5, increased to address increased referrals in early childhood and reflect FY21 change

2320 6114 2.81 FTE Physical, assistants are also included in this line. Increase in speech therapy due to increased enrollment

2330 6112 Secretaries Salary: .53 FTE special education secretarial services

2330-6114 Teaching Assistant Salaries: 7.0 FTE TAs for K-5 classrooms; two TAs shifted from kindergarten general ed lines.

2415 6516 Teaching Materials: Teaching materials for K, & gr. 1-5 that allow for all students to access the curriculum-applications

2451 6816 Win Sped Cap Tech Computers/Co: Maintenance and upgrade of specific technology devices required for student learning

2729 6380 Testing/Assessment/Contracted Services: Occupational, Vision, Hearing and Physical Therapy services.

2729 6511 Test Materials: Special Education assessment suite of testing resources

### **SUMMER SPECIAL EDUCATION PROGRAM - S3-41-**

2305 6111 Teacher Salaries: Teacher/Director salaries for: Pre-K Program, Social Programming, and Academic Support Program

2320 6306 Occupational/Physical Therapy: OT/PT services currently services by outside contractors-see special education lines

2329 6111 Therapist Purchased Services: Speech and Language professional services

2329 6114 Professional Salaries: Therapy Assistant salaries for summer programs includes PTA, OTA and Registered Behavioral Technicians (RBT)

2330 6114 Teaching Assistant Salaries: Teaching Assistant support required for small group instruction

3200 6111 Nurse Professional Salaries: Nurse for students attending summer programs with medical needs

### **ENGLISH AS A SECOND LANGUAGE - S3-42-**

2415 6516 Teaching materials to support the ELL program; increase due to influx of EL students and newcomers and addition of 1.0 EL teacher

### **PRINCIPAL'S OFFICE - S3-52-**

2210 6111 Principal Salary: 1.0 FTE principal

2210 6112 Secretaries Salary: 2.0 FTE office staff-administrative assistant & school secretary

2210 6193 Stipends: Stipends for substitute calling and MCAS oversight.

2219 6308 Professional Education Service: Funding for two fellows program candidates from local colleges

2219 6380 Purchased Services: Printing of student/parent handbook & report card covers

### **LUNCH AIDES - S3-61-**

3400 6113 Support Salaries: Support salaries for cafeteria assistants; increase to 6 lunch aides due to student enrollment and safety/supervisory needs

**SCHOOL COMMITTEE'S BUDGET FY2023**  
**FEBRUARY 11, 2022**

														School Committee Appropriated				Other Funding Sources									
														FY23			FY22			FY23	INCREASE	%	FY23	FTE	FY23		
														FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23				
														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE			
SPED	ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION																						
	S3	40	2305	6111	PROFESSIONAL SALARIES										7.47	0.30	492,729	549,045	543,366	-5,679	-1.03%	1.00	0.40	35,249	SPEC ED TUITION REVOLVING		
	S3	40	2110	6111	PROFESSIONAL SALARIES										1.00	0.00	96,824	97,232	97,247	15	0.02%		0.00	72,221	FC240- SPEC ED IDEA GRANT		
	S3	40	2320	6111	PROFESSIONAL SALARIES										2.00	0.00	134,024	148,836	151,183	2,347	1.58%						
	S3	40	2320	6114	THERAPY ASSISTANT SALARIES										2.81	-1.46	176,120	165,112	106,435	-58,677	-35.54%						
	S3	40	2330	6112	SECRETARIES SALARY										0.53	0.03	26,634	26,424	35,067	8,643	32.71%						
	S3	40	2330	6114	TEACHER ASSISTANT SALARIES										7.00	0.00	146,047	156,687	157,569	882	0.56%						
	S3	40	2415	6516	TEACHING MATERIALS												7,174	6,500	6,500	0	0.00%						
	S3	40	2420	6720	EQUIPMENT												0	500	500	0	0.00%						
	S3	40	2430	6580	INSTRUCTION SUPPLIES												682	500	500	0	0.00%						
	S3	40	2451	6816	WIN SPED CAP TECH COMPUTERS/CO												0	750	1,000	250	33.33%						
	S3	40	2455	6502	INSTRUCTIONAL SOFTWARE												663	700	700	0	0.00%						
	S3	40	2729	6380	PURCHASED SERVICES												8,257	20,000	20,000	0	0.00%						
	S3	40	2729	6511	TEST MATERIALS												2,822	2,500	2,500	0	0.00%						
	S3	40	2800	6111	PROFESSIONAL SALARIES										1.00	0.00	93,241	93,669	93,669	0	0.00%						
<b>TOTAL SPED</b>												<b>21.81</b>	<b>-1.13</b>	<b>1,185,217</b>	<b>1,268,455</b>	<b>1,216,236</b>	<b>-52,219</b>	<b>-4.12%</b>	<b>1.40</b>	<b>0.40</b>	<b>107,470</b>						
<b>SUMMER SPED</b>																											
	S3	41	2305	6111	PROFESSIONAL SALARIES												23,930	21,700	27,500	5,800	26.73%						
	S3	41	2320	6306	OCCUPATIONAL/PHYSICAL THERAPY												0	1,000	600	-400	-40.00%						
	S3	41	2320	6380	PURCHASED SERVICES												0	1,600	1,600	0	0.00%						
	S3	41	2329	6111	PROFESSIONAL SALARIES												0	1,500	2,700	1,200	80.00%						
	S3	41	2329	6114	TEACHER ASSISTANT SALARIES												7,791	12,030	29,030	17,000	141.31%						
	S3	41	2330	6114	TEACHER ASSISTANT SALARIES												1,950	6,120	11,000	4,880	79.74%						
	S3	41	3200	6111	PROFESSIONAL SALARIES												2,120	2,000	3,600	1,600	80.00%						
<b>TOTAL SUMMER SPED</b>												<b>0.00</b>	<b>0.00</b>	<b>35,791</b>	<b>45,950</b>	<b>76,030</b>	<b>30,080</b>	<b>65.46%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>						
<b>ENGLISH SECOND LANGUAGE</b>																											
	S3	42	2415	6516	TEACHING MATERIALS												697	550	1,100	550	100.00%						
<b>TOTAL ENGLISH SECOND LANGUAGE</b>												<b>0.00</b>	<b>0.00</b>	<b>697</b>	<b>550</b>	<b>1,100</b>	<b>550</b>	<b>100.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>						
<b>PRINCIPAL'S OFFICE</b>																											
	S3	52	2210	6111	PROFESSIONAL SALARIES										1.00	0.00	176,161	127,000	127,000	0	0.00%				2,500	TITLE I STIPEND	
	S3	52	2210	6111	PROFESSIONAL SALARIES										0.00	0.00			0	0							
	S3	52	2210	6112	SECRETARIES SALARY										2.00	0.12	90,758	97,512	105,292	7,780	7.98%						
	S3	52	2210	6193	STIPENDS												3,000	3,000	3,000	0	0.00%						
	S3	52	2219	6308	PROFESSIONAL EDUCATION SERVICE												56,608	40,000	40,000	0	0.00%						
	S3	52	2219	6342	POSTAGE												2,174	2,500	2,500	0	0.00%						
	S3	52	2219	6380	PURCHASED SERVICES												2,864	5,500	2,500	-3,000	-54.55%						
	S3	52	2219	6422	OFFICE SUPPLIES												0	450	450	0	0.00%						
<b>TOTAL PRINCIPAL'S OFFICE</b>												<b>3.00</b>	<b>0.12</b>	<b>331,565</b>	<b>275,962</b>	<b>280,742</b>	<b>4,780</b>	<b>1.73%</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>						
<b>LUNCH AIDES</b>																											
	S3	61	3400	6113	SUPPORT SALARIES												3,496	19,544	31,376	11,832	60.54%						
<b>TOTAL LUNCH AIDES</b>												<b>0.00</b>	<b>0.00</b>	<b>3,496</b>	<b>19,544</b>	<b>31,376</b>	<b>11,832</b>	<b>60.54%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>						
<b>FIELD TRIPS</b>																											
	S3	65	2449	6336	FIELD TRIPS													5,000	5,000	0	0.00%						
<b>TOTAL FIELD TRIPS</b>															<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>						
<b>TOTAL WINTHROP SCHOOL</b>												<b>69.05</b>	<b>5.54</b>	<b>4,354,417</b>	<b>4,507,367</b>	<b>4,869,359</b>	<b>361,992</b>	<b>8.03%</b>	<b>6.13</b>	<b>3.58</b>	<b>298,175</b>						

# IPSWICH MIDDLE SCHOOL FISCAL YEAR 2023



*8<sup>th</sup> Grade Ceramic Cake Containers*

**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 EDUCATIONAL GOALS FISCAL YEAR 2023

The Ipswich Middle School staff will engage students in the power and joy of learning by providing robust academic and related arts programs that inspire curiosity and support the needs of all students. To encourage social participation, a variety of extracurricular, after-school activities and opportunities will be offered.

Recognizing the unique needs of students related to the Covid-19 pandemic, the IMS staff will focus on building strong relationships with students and supporting them and their families with resources for emotional health and academic success.

Resources from this budget will:

- Continue the implementation of the newly adopted Illustrative Math Curriculum, Grades 6-8
- Continue to build strong written language skills in Grades 6-8
- Align Computer Science offerings across grades 6-8
- Offer World Language curriculum and cultural experiences in grades 6-8
- Focus on themes of social justice, equity, and emotional health



# IPSWICH MIDDLE SCHOOL ENROLLMENT FISCAL YEAR 2023

	Current (1/1/22) Enrollment	Current Class Size		Projected Enrollment 2023	Projected Average Class Size 2023	
		Academic	Related Arts		Academic	Related Arts
Grade Six	118	17	19	124	18	21
Grade Seven	125	18	21	118	17	20
Grade Eight	130	19	22	125	21	21
<b>Total:</b>	<b>373</b>			<b>367</b>		

# IPSWICH MIDDLE SCHOOL 2023 BUDGET BREAKDOWN & COMPARISON

	Budget Amount	Budget Percentage
<b>SALARIES</b>		
Regular Education and Support Staff	\$3,121,197	65.77%
Special Education Salaries	\$1,345,688	28.36%
<b>EXPENSES</b>		
Regular Education Expenses	\$176,865	3.73%
Special Education Expenses	\$101,824	2.15%
<b>TOTAL</b>	<b>\$4,745,574</b>	<b>100.0%</b>

	FY23	FY22	Dollar Change	Percent Change	Percent of Budget
<b>SALARIES</b>	\$3,121,197	\$3,048,384	\$72,813	2.39%	65.77%
<b>OTHER EXPENSES</b>	\$176,865	\$163,225	\$13,640	8.36%	3.73%
<b>SPECIAL EDUCATION</b>	\$1,447,512	\$1,407,904	\$39,608	2.81%	30.50%
<b>TOTAL</b>	<b>\$4,745,574</b>	<b>\$4,619,513</b>	<b>\$126,061</b>	<b>2.72%</b>	

# IPSWICH MIDDLE SCHOOL OTHER FUNDING SOURCES FISCAL YEAR 2023

**IDEA Grant**

1.0 FTE Special Education Teacher Salary                    **\$76,569**

**ESSER III**

0.50 FTE Reading Specialist                                            **\$38,285**

**Special Education Revolving Fund**

0.20 FTE Psychologist Salary                                            **\$16,515**

**Feoffees Grant**

1.0 FTE Computer Science Teacher Salary                    **\$76,569**

**Total                    \$207,938**

**Total Funding for Fiscal Year 2023**

FY23 Appropriated Budget Request                    \$4,745,574 (96%)

Other Funding Sources                                            \$ 207,938 (4%)

**Actual Funding for FY23                                            \$ 4,953,512**

**Undistributed S4-10-**

- 2305-6193 Cluster Coordinator Stipends - level
- 2325-6120 PD Substitutes – for costs not covered by Paine Grant
- 2325-6121 Regular Substitutes – will be supplemented by ESSER-funded building-based substitutes
- 2358-6380 Interpreter Services – new allocation
- 2420-6271 Copier leases – level
- 2430-6580 General Supplies – increased for anticipated cost increases
- 2445-6502 Instructional software – will cover Lexia

**ELA S4-15-**

- 2305-6111 Teachers – 4.5 FTEs – add .5 teacher for 8<sup>th</sup> grade
- 2410-6514 Texts – increased to continue development of diversified literature selections
- 2430-6516 Teaching Materials – share resources with Social Studies

**Math S4-17-**

- 2305-6111 Teachers – 5.5 FTEs (add .5 Math teacher in 8<sup>th</sup> grade)
- 2415-6516 Instructional materials – allocated for iReady, Illustrative Mathematics materials, Desmos
- 2430-6580 General math classroom supplies, separate from curriculum costs

**Science S4-18-**

- 2305-6111 Teachers – 5.5 FTEs (reduce .5 Science teacher in 8<sup>th</sup> grade and reallocate to Math); Computer Science teacher funded by Feoffees Grant
- 2415-6516 Instructional materials – includes new energy study materials for 8<sup>th</sup> grade

**Social Studies S4-19-**

- 2305-6111 Teachers – 4.5 FTEs – add .5 teacher for 8<sup>th</sup> grade
- 2410-6514 Continued purchasing of diversified literature
- 2455-6516 Teaching materials – share resources with ELA

**World Language S4-20-**

- 2305-6111 Teachers – Level 2.4 FTEs (2.0 Spanish; .4 French)
- 2415-6516 Instructional materials- increased to support added classes

**SCHOOL COMMITTEE'S BUDGET FY2023**  
**FEBRUARY 11, 2022**

														School Committee Appropriated				Other Funding Sources																	
														FY23			FY22					FY23	FTE	FY23											
														FTE	FTE	FY21	REVISED	FY23	INCREASE	%		FY23	FTE	FY23	SOURCE										
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE											
<b>MIDDLE SCHOOL</b>																																			
<b>UNDISTRIBUTED</b>																																			
	S4	10	2305	6193	STIPENDS											0.00	4,801	4,800	4,800	0	0.00%														
	S4	10	2325	6120	PD SUBSTITUTES												0		1,500	1,500															
	S4	10	2325	6121	REGULAR SUBSTITUTES												2,923	22,000	21,500	-500	-2.27%														
	S4	10	2358	6380	OUTSIDE PD PROVIDERS, CONTRACTED SVCS														750	750															
	S4	10	2420	6271	MS INSTRUC EQUIPMENT-LEASES												13,150	16,000	16,000	0	0.00%														
	S4	10	2430	6580	OTHER SUPPLIES												12,342	17,000	20,000	3,000	17.65%														
	S4	10	2445	6502	INSTRUCTIONAL SOFTWARE												8,500	8,500	6,000	-2,500	-29.41%														
	S4	10	2453	6380	MS INSTRUC TECH PURCH SVCS												4,831	8,000	8,000	0	0.00%														
<b>TOTAL UNDISTRIBUTED</b>														<b>0.00</b>	<b>0.00</b>	<b>46,547</b>	<b>76,300</b>	<b>78,550</b>	<b>2,250</b>	<b>2.95%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>												
<b>ENGLISH/LANGUAGE ARTS</b>																																			
	S4	15	2305	6111	PROFESSIONAL SALARIES										4.50	0.50	342,340	343,033	356,062	13,029	3.80%														
	S4	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS												1,987	2,000	2,900	900	45.00%														
	S4	15	2430	6516	TEACHING MATERIALS												0	500	400	-100	-20.00%														
<b>TOTAL ENGLISH/LANGUAGE ARTS</b>														<b>4.50</b>	<b>0.50</b>	<b>344,327</b>	<b>345,533</b>	<b>359,362</b>	<b>13,829</b>	<b>4.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>												
<b>MATH</b>																																			
	S4	17	2305	6111	PROFESSIONAL SALARIES										5.50	0.50	528,762	462,755	510,090	47,335	10.23%														
	S4	17	2415	6516	TEACHING MATERIALS												6,118	11,500	21,200	9,700	84.35%														
	S4	17	2430	6580	OTHER SUPPLIES													2,000	900	-1,100	-55.00%														
<b>TOTAL MATH</b>														<b>5.50</b>	<b>0.50</b>	<b>534,880</b>	<b>476,255</b>	<b>532,190</b>	<b>55,935</b>	<b>11.74%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>												
<b>SCIENCE</b>																																			
	S4	18	2305	6111	PROFESSIONAL SALARIES										5.50	-0.50	494,430	500,850	462,358	-38,492	-7.69%	1.00	0.00	76,569	FEOFFEE- COMP SCIENCE COACH										
	S4	18	2415	6516	TEACHING MATERIALS												5,695	10,600	7,000	-3,600	-33.96%														
<b>TOTAL SCIENCE</b>														<b>5.50</b>	<b>-0.50</b>	<b>500,125</b>	<b>511,450</b>	<b>469,358</b>	<b>-42,092</b>	<b>-8.23%</b>	<b>1.00</b>	<b>0.00</b>	<b>76,569</b>												
<b>SOCIAL STUDIES</b>																																			
	S4	19	2305	6111	PROFESSIONAL SALARIES										4.50	0.50	357,233	363,239	390,547	27,308	7.52%														
	S4	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS													925	1,100	175	18.92%														
	S4	19	2455	6516	TEACHING MATERIALS												1,429	500	400	-100	-20.00%														
<b>TOTAL SOCIAL STUDIES</b>														<b>4.50</b>	<b>0.50</b>	<b>358,662</b>	<b>364,664</b>	<b>392,047</b>	<b>27,383</b>	<b>7.51%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>												
<b>WORLD LANGUAGE</b>																																			
	S4	20	2305	6111	PROFESSIONAL SALARIES										2.40	0.00	125,216	165,017	176,162	11,145	6.75%														
	S4	20	2415	6516	TEACHING MATERIALS												380	450	660	210	46.67%														
<b>TOTAL WORLD LANGUAGE</b>														<b>2.40</b>	<b>0.00</b>	<b>125,596</b>	<b>165,467</b>	<b>176,822</b>	<b>11,355</b>	<b>6.86%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>												

## IPSWICH MIDDLE SCHOOL BUDGET NARRATIVE

### **Art S4-21-**

2305-6111 Teacher – level 1.0 FTE

2410-6516 Materials – increased to anticipate inflation/shipping costs

### **Music S4-22-**

2305-6111 Teachers – 2.0 FTEs – reduced .1 FTE to accurately reflect IMS staffing

2420-6249 Equipment repair & maintenance allocated for electives only (orchestra, band, jazz band, choruses)

2430-6580 Instructional materials for electives only

2440-6380 Purchased Services – reduced to reflect actual use

2455-6576 Instructional materials – allocated for related arts music class

4230-6249 Equipment repair – allocated for related arts music class

### **Physical Education and Health Instruction S4-23-**

2305-6111 Teacher – level 2.0 FTEs

2420-6720 Equipment – increased to include new equipment and inflation/shipping cost increases

2430-6580 Supplies- includes cost of outdoor storage unit purchase or construction

### **Tech Instruction S4-24-**

2305-6111 Teacher level 1.0 FTE

2340-6580 Supplies – increased to anticipate inflation/shipping cost increases

### **Health and Wellness S4-25-**

2305-6111 Teacher – level 1.0 FTE

2430-6580 Supplies – reduced to reflect actual anticipated spending

### **Library S4-27-**

2330-6111 Teacher level .5 FTE

2410-6514 Texts –reduced text purchases

**SCHOOL COMMITTEE'S BUDGET FY2023**  
**FEBRUARY 11, 2022**

														School Committee Appropriated					Other Funding Sources															
														FY23		FY22																		
														FTE	FTE	FY21	REVISED	FY23	INCREASE	%														
														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FY23	FTE	FY23											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE										
<b>ART</b>																																		
	S4	21	2305	6111	PROFESSIONAL SALARIES										1.00	0.00	94,741	95,169	95,169	0	0.00%													
	S4	21	2410	6516	TEACHING MATERIALS												4,796	3,000	3,300	300	10.00%													
<b>TOTAL ART</b>														<b>1.00</b>	<b>0.00</b>	<b>99,537</b>	<b>98,169</b>	<b>98,469</b>	<b>300</b>	<b>0.31%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											
<b>MUSIC</b>																																		
	S4	22	2305	6111	PROFESSIONAL SALARIES										2.00	-0.10	167,587	170,240	166,116	-4,124	-2.42%													
	S4	22	2420	6249	MS MUSIC EQUIPMENT REPAIR												1,289	500	300	-200	-40.00%													
	S4	22	2430	6580	OTHER SUPPLIES													1,500	1,530	30	2.00%													
	S4	22	2440	6380	MS-MUSIC PURCHASED SERVICES												489	500	300	-200	-40.00%													
	S4	22	2455	6516	TEACHING MATERIALS												1,919	700	500	-200	-28.57%													
	S4	22	4230	6249	EQUIPMENT REPAIR													500	300	-200	-40.00%													
<b>TOTAL MUSIC</b>														<b>2.00</b>	<b>-0.10</b>	<b>171,284</b>	<b>173,940</b>	<b>169,046</b>	<b>-4,894</b>	<b>-2.81%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											
<b>PHYS ED &amp; HEALTH INSTRUCTION</b>																																		
	S4	23	2305	6111	PROFESSIONAL SALARIES										2.00	0.00	168,347	176,373	180,925	4,552	2.58%													
	S4	23	2420	6720	EQUIPMENT												1,033	1,000	2,700	1,700	170.00%													
	S4	23	2430	6580	OTHER SUPPLIES												985	1,500	1,500	0	0.00%													
<b>TOTAL PHYS ED &amp; HEALTH INSTRUCTION</b>														<b>2.00</b>	<b>0.00</b>	<b>170,365</b>	<b>178,873</b>	<b>185,125</b>	<b>6,252</b>	<b>3.50%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											
<b>TECH INSTRUCTION</b>																																		
	S4	24	2305	6111	PROFESSIONAL SALARIES										1.00	0.00	94,241	95,169	95,168	-1	0.00%													
	S4	24	2451	6516	TEACHING MATERIALS												2,635	4,000	4,400	400	10.00%													
<b>TOTAL TECH INSTRUCTION</b>														<b>1.00</b>	<b>0.00</b>	<b>96,876</b>	<b>99,169</b>	<b>99,568</b>	<b>399</b>	<b>0.40%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											
<b>HEALTH &amp; WELLNESS</b>																																		
	S4	25	2305	6111	PROFESSIONAL SALARIES										1.00	0.00	54,416	56,482	58,296	1,814	3.21%													
	S4	25	2430	6580	OTHER SUPPLIES												370	1,200	600	-600	-50.00%													
<b>TOTAL HEALTH &amp; WELLNESS</b>														<b>1.00</b>	<b>0.00</b>	<b>54,786</b>	<b>57,682</b>	<b>58,896</b>	<b>1,214</b>	<b>2.10%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											
<b>LIBRARY / MEDIA CENTER</b>																																		
	S4	27	2340	6111	PROFESSIONAL SALARIES										0.50	0.00	46,620	46,835	46,835	0	0.00%													
	S4	27	2410	6514	MS LIB AV TEXT/LIBRARY BOOKS												1,191	4,000	3,000	-1,000	-25.00%													
	S4	27	2430	6580	INSTRUCTION SUPPLIES												1,133	500	500	0	0.00%													
<b>TOTAL LIBRARY / MEDIA CENTER</b>														<b>0.50</b>	<b>0.00</b>	<b>48,944</b>	<b>51,335</b>	<b>50,335</b>	<b>-1,000</b>	<b>-1.95%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											

**Health Services S4-32-**

3200-6111 Nurse – level 1.0 FTE

3209-6249 Equipment Repair – anticipated cost increase

3209-6580 General Supplies – level; may be supplemented by ESSER III funding

**Guidance S4-33-**

2710-6111 Level 2.0 FTEs

2719-6380 Purchased services – level for tutoring

2719-6580 Supplies – reduced to reflect actual anticipated spending

**Undistributed Athletics S4-34-**

Covered 100% by Athletics Revolving Fund

**Co-Curricular Activities S4-35-**

3520-6193 Stipends increased to accommodate contracted stipend amounts; includes trip chaperones

**Drama S4-37-**

Covered 100% by Drama Revolving Fund

**Summer SPED S4-39-**

2305-6111 Increased hours to reflect anticipated needs

2320-6114 RBT, OTA, PTA, SLPA salaries –reflect actual anticipated needs

2321-6380 PT, OT, SLP Contracted Services –reflect anticipated need

2330-6114 Teacher Asst. Salaries – reduced to reflect anticipated need

2440-6380 Purchased Services – increased to accommodate specialized services

3200-6114 Nurse T.A. – Anticipated field trip coverage



**SCHOOL COMMITTEE'S BUDGET FY2023**  
**FEBRUARY 11, 2022**

														School Committee Appropriated					Other Funding Sources																
														FY23			FY22																		
														FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23												
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE											
<b>HEALTH SERVICES</b>																																			
	S4	32	3200	6111	PROFESSIONAL SALARIES										1.00	0.00	69,939	70,260	70,260	0	0.00%														
	S4	32	3200	6121	REGULAR SUBSTITUTES												1,313	1,500	1,500	0	0.00%														
	S4	32	3209	6249	EQUIPMENT REPAIR												0	150	175	25	16.67%														
	S4	32	3209	6580	OTHER SUPPLIES												1,650	1,700	2,200	500	29.41%														
<b>TOTAL HEALTH SERVICES</b>														<b>1.00</b>	<b>0.00</b>	<b>72,902</b>	<b>73,610</b>	<b>74,135</b>	<b>525</b>	<b>0.71%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>												
<b>GUIDANCE</b>																																			
	S4	33	2710	6111	PROFESSIONAL SALARIES										2.00	0.00	154,665	159,673	168,409	8,736	5.47%														
	S4	33	2719	6380	PURCHASED SERVICES												0	1,500	1,500	0	0.00%														
	S4	33	2719	6580	OTHER SUPPLIES												940	500	650	150	30.00%														
<b>TOTAL GUIDANCE</b>														<b>2.00</b>	<b>0.00</b>	<b>155,605</b>	<b>161,673</b>	<b>170,559</b>	<b>8,886</b>	<b>5.50%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>												
<b>CO-CURRICULAR ACTIVITIES</b>																																			
	S4	35	3520	6193	STIPENDS												11,550	27,000	32,000	5,000	18.52%														
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>														<b>0.00</b>	<b>0.00</b>	<b>11,550</b>	<b>27,000</b>	<b>32,000</b>	<b>5,000</b>	<b>18.52%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>												
<b>SUMMER SPED PROGRAMS</b>																																			
	S4	39	2305	6111	MS SUMMER SPED PROF SALARIES											0.00	4,500	10,200	12,660	2,460	24.12%														
	S4	39	2320	6111	MS THERAPY PROF SAL												400		0																
	S4	39	2320	6114	THERAPY ASSISTANT SALARIES												4,869	19,112	15,726	-3,386	-17.72%														
	S4	39	2321	6380	MS SUMMER SPED PURCH SVCS												1,586	2,931	2,424	-507	-17.30%														
	S4	39	2330	6114	MS SUMMER SPED TA SALARIES												750	1,100	1,680	580	52.73%														
	S4	39	2440	6380	PURCH SVCS-MS SUMMER SPED												0	300	2,475	2,175	725.00%														
	S4	39	2440	6580	OTHER SUPPLIES-MS SUMM SPED												42	1,000	1,000	0	0.00%														
	S4	39	3200	6111	MS SUMMER SPED PROF SALARIES												880	2,970	2,970	0	0.00%														
	S4	39	3200	6114	MS SUMMER SPED NURSE TA												440	300	300	0	0.00%														
<b>TOTAL SUMMER SPED PROGRAMS</b>														<b>0.00</b>	<b>0.00</b>	<b>13,467</b>	<b>37,913</b>	<b>39,235</b>	<b>1,322</b>	<b>3.49%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>												

## IPSWICH MIDDLE SCHOOL BUDGET NARRATIVE

### **SPED S4-40-**

2305-6111 Teachers- 7.5 FTEs plus 1.0 FTE covered by IDEA grant; plus .5 FTE reading specialist covered by ESSER funding

2320-6111 Speech-Language Therapist salary – level .7 FTE

2320-6114 RBT/COTA salaries – level

2329-6306 OT/PT/Speech outside services – increased to accommodate additional services

2330-6112 Special education secretary - level .3 FTE ; includes 4 summer days

2330-6114 Teacher Asst. Salaries –7.0 FTEs

2415-6516 Instructional Materials for general special ed – level

2430-6580 Instructional Supplies- Life Skills supplies and adaptive equipment – increased based on need

2455-6516 Instructional software and hardware – adjusted based on need

2729-6380 Purchased Services –Adjusted based on anticipated need; includes one teaching fellow

2729-6511 Test Materials – level

2800-6111 Adjustment Counselor-level 1.0 FTE; psychologist- level .8 FTE (.2 FTE funded from Special Ed. Revolving fund)

9200-6320 Out of state tuition – Moved to District Budget

9300-6320 Private school tuitions -- Moved to District Budget

9400-6320 Collaborative Tuitions – Moved to District Budget

### **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 – increased based on projected cost

2219-6380 Purchased Services- reduced to reflect actual cost

**SCHOOL COMMITTEE'S BUDGET FY2023  
FEBRUARY 11, 2022**

														School Committee Appropriated					Other Funding Sources												
														FY23			FY22			FY23			FY23								
														FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23								
														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE							
SPED	ORGM	DESE	OBJ	ACCOUNT DESCRIPTION																											
	S4	40	2110	6111	PROFESSIONAL SALARIES										1.00	0.00	99,884	100,312	100,812	500	0.50%										
	S4	40	2219	6422	OFFICE SUPPLIES												188	1,000	1,000	0	0.00%										
	S4	40	2305	6111	PROFESSIONAL SALARIES										7.50	0.00	570,888	595,683	607,386	11,703	1.96%	1.00	0.00	76,569	FC240- SPEC ED IDEA GRANT						
	S4	40	2320	6111	PROFESSIONAL SALARIES										0.70	0.00	57,540	66,062	57,804	-8,258	-12.50%	0.50	0.50	38,285	ESSER III						
	S4	40	2320	6114	THERAPY ASSISTANT SALARIES										4.61	0.00	184,488	199,143	208,463	9,320	4.68%										
	S4	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY												4,547	5,346	38,175	32,829	614.09%										
	S4	40	2330	6112	SECRETARIES SALARY										0.30	0.00	10,023	10,197	10,999	802	7.87%										
	S4	40	2330	6114	TEACHER ASSISTANT SALARIES										7.00	0.00	147,923	152,022	173,665	21,643	14.24%										
	S4	40	2330	6126	TUTOR SALARIES												0	1,000	1,000	0	0.00%										
	S4	40	2410	6514	TEXTBOOKS/LIBRARY BOOKS												0	500	500	0	0.00%										
	S4	40	2415	6516	MS SPED INSTRUCTION MATERIALS												0	1,200	1,200	0	0.00%										
	S4	40	2430	6580	INSTRUCTION SUPPLIES												1,744	2,600	5,600	3,000	115.38%										
	S4	40	2455	6516	TEACHING MATERIALS												1,176	5,780	5,600	-180	-3.11%										
	S4	40	2729	6380	PURCHASED SERVICES												20,909	83,173	41,350	-41,823	-50.28%										
	S4	40	2729	6511	TEST MATERIALS												48	1,500	1,500	0	0.00%										
	S4	40	2800	6111	PSYCHOLOGIST/ADJ COUNSELOR SALARIES										1.80	0.00	139,690	144,473	153,223	8,750	6.06%	0.20	0.00	16,515	SPEC ED REVOLVING ACCT						
	S4	40	9200	6320	TUITION TO OUT- OF- STATE SCHOOLS												52,348	53,917	0	-53,917	-100.00%										
	S4	40	9300	6320	TUITION TO NON-PUBLIC SCHOOLS												339,004	483,647	0	-483,647	-100.00%										
	S4	40	9400	6320	TUITION TO COLLABORATIVES												47,328	48,455	0	-48,455	-100.00%										
<b>TOTAL SPED</b>														<b>22.91</b>	<b>0.00</b>	<b>1,677,728</b>	<b>1,956,010</b>	<b>1,408,277</b>	<b>-547,733</b>	<b>-28.00%</b>	<b>1.70</b>	<b>0.50</b>	<b>131,369</b>								
<b>PRINCIPALS OFC</b>																															
	S4	52	2210	6111	PROFESSIONAL SALARIES										2.00	0.00	226,999	232,265	232,265	0	0.00%										
	S4	52	2210	6112	SECRETARIES SALARY										2.00	0.00	106,484	106,224	107,735	1,511	1.42%										
	S4	52	2210	6193	STIPENDS												2,000			0											
	S4	52	2210	6121	REGULAR SUBSTITUTES												0	600	600	0	0.00%										
	S4	52	2210	6132	M/S SECRETARY SUPPORT OT												2,000	4,000	4,000	0	0.00%										
	S4	52	2219	6308	PROFESSIONAL EDUCATION SERVICE												2,805	4,000	4,000	0	0.00%										
	S4	52	2219	6342	POSTAGE												2,096	2,400	2,500	100	4.17%										
	S4	52	2219	6380	PURCHASED SERVICES												167	1,000	500	-500	-50.00%										
<b>TOTAL PRINCIPALS OFC</b>														<b>4.00</b>	<b>0.00</b>	<b>342,551</b>	<b>350,489</b>	<b>351,600</b>	<b>1,111</b>	<b>0.32%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>								
<b>TOTAL MIDDLE SCHOOL</b>														<b>59.81</b>	<b>0.90</b>	<b>4,825,732</b>	<b>5,205,532</b>	<b>4,745,574</b>	<b>-459,958</b>	<b>-8.84%</b>	<b>2.70</b>	<b>0.50</b>	<b>207,938</b>								

# IPSWICH HIGH SCHOOL FISCAL YEAR 2023



*Artwork by: Anna Vince 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 EDUCATIONAL GOALS FISCAL YEAR 2023

## **Inspire Joy in Learning**

Ipswich High School will continue to engage our students in a rigorous, supportive environment where we continuously strive to reignite in students the joy of learning through authentic, relevant experiences that empower them with both the content area knowledge as well as cross-disciplinary habits of mind.

## **Improve Career Pathways**

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

## **Enhance Achievement through Advanced Coursework**

Ipswich High School will strive to improve its academic achievement as measured by state and national assessments including MCAS, SATs, and AP exams. To accomplish this, we will broaden our offerings in advanced coursework by increasing dual enrollment and AP offerings. We will also provide professional development to staff that will equip them with the instructional and assessment tools to create a rigorous and supportive learning environment for all of their students.

# IPSWICH HIGH SCHOOL ENROLLMENT FISCAL YEAR 2023

	Current (1/4/22) Enrollment	Current # of Sessions	Current Class Size	Projected Enrollment 2023*	Projected # of Sessions	Projected Average Class Size 2023
Grade 9	129	NA	12.25	113	NA	11.7
Grade 10	136	NA	12.25	129	NA	11.7
Grade 11	128	NA	12.25	136	NA	11.7
Grade 12	146	NA	12.25	128	NA	11.7
Total:	539			506		

# IPSWICH HIGH SCHOOL 2023 BUDGET BREAKDOWN & COMPARISON

	Budget Amount	Budget Percentage
<b>SALARIES</b>		
Regular Education and Support Staff	\$4,734,253	70.41%
Special Education Salaries	\$ 979,160	14.56%
<b>EXPENSES</b>		
Regular Education Expenses	\$ 839,459	12.49%
Special Education Expenses	\$ 170,587	2.54%
<b>TOTAL</b>	<b>\$6,723,459</b>	

	FY23	FY22	Dollar Change	Percent Change	Percent of Budget
<b>SALARIES</b>	\$4,734,253	\$4,554,846	\$ 179,407	3.94%	70.41%
<b>OTHER EXPENSES</b>	\$ 839,459	\$ 855,121	\$ -15,662	-1.83%	12.49%
<b>SPECIAL EDUCATION</b>	\$1,149,747	\$1,105,324	\$ 44,423	4.02%	17.10%
<b>TOTAL</b>	<b>\$6,723,459</b>	<b>\$6,515,291</b>	<b>\$ 208,168</b>	<b>3.20%</b>	

# IPSWICH HIGH SCHOOL OTHER FUNDING SOURCES FISCAL YEAR 2023

**Athletics** \$ 236,015

**Special Ed Tuition Revolving Fund**

2.0 FTE TA Salary \$46,500

Purchased Services \$26,000

**IDEA Grant**

1.0 FTE Special Education Teacher \$72,221

**ESSER Funds**

1.0 FTE Guidance \$ 62,542

**Total** \$443,278

**Total Funding for Fiscal Year 2023**

FY23 Appropriated Budget Request \$ 6,723,459 (94%)

Other Funding Source \$ 443,278 ( 6%)

**Actual Funding for FY23** \$ 7,166,737



## IPSWICH HIGH SCHOOL BUDGET NARRATIVE

### **UNDISTRIBUTED – S5-10**

- 2325 - 6121 Decrease in funding ESSER funds (\$21,600) Building Sub
- 2345 - 6380 Decrease to reflect 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).
- 2430 - 6580 Increase for pricing and shipping costs
- 2453 - 6380 Print Management services – ink/toner supplies for all copiers and printers

### **ENGLISH LANGUAGE ARTS– S5-15**

- 2220 - 6193 Department Chairperson
- 2305 - 6111 Salary (steps and lanes) -.2 FTE reflects VHS teacher reallocated
- 2410 - 6514 Increase for pricing and shipping costs
- 2430 - 6580 Increase for pricing and shipping costs
- 2440 - 6380 Increase in department subscription expense

### **MATHEMATICS– S5-17**

- 2220 - 6193 Department Chairperson
- 2305 - 6111 Salary (steps and lanes) +.2 FTE reflects VHS teacher reallocated
- 2410 - 6514 Increase for pricing and shipping costs
- 2415 - 6516 Reallocation of purchased services funds
- 2440 - 6380 Funds reallocated to teaching materials

### **SCIENCE– S5-18**

- 2220 - 6193 Department Chairperson
- 2305 - 6111 Salary (steps and lanes)
- 2410 - 6514 Increase for pricing and shipping costs

**SCHOOL COMMITTEE'S BUDGET FY2023  
FEBRUARY 11, 2022**

														School Committee Appropriated					Other Funding Sources							
														FY23			FY22									
														FTE	FTE	FY21	REVISED	FY23	INCREASE	%						
														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FY23	FTE	FY23	SOURCE		
														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE		
<b>HIGH SCHOOL</b>																										
<b>UNDISTRIBUTED</b>																										
	S5	10	2325	6120	PD SUBS			630	5,000	5,000	0	0.00%														
	S5	10	2325	6121	REGULAR SUBSTITUTES			12,853	22,000	12,500	-9,500	-43.18%														
	S5	10	2345	6380	ONLINE LEARNING PURCH SVCS			18,595	37,221	35,356	-1,865	-5.01%														
	S5	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL			5,060	12,500	12,500	0	0.00%														
	S5	10	2358	6308	PROFESSIONAL EDUCATION SERVICE			85	650	1,000	350	53.85%														
	S5	10	2358	6380	OUTSIDE PD PROVIDERS, CONTRACTED SVCS			0	13,425	14,500	1,075	8.01%														
	S5	10	2358	6580	OUTSIDE PD PROVIDERS, SUPPLIES			1,510	5,000	5,250	250	5.00%														
	S5	10	2420	6854	CLASSROOM FURNITURE			1,217			0															
	S5	10	2429	6271	RENT EQUIPMENT/FURNITURE			13,751	17,450	18,500	1,050	6.02%														
	S5	10	2430	6580	INSTRUCTION SUPPLIES			13,325	12,000	14,175	2,175	18.13%														
	S5	10	2451	6249	HS TECH EQUIPMENT REPAIR			0	2,500		-2,500	-100.00%														
	S5	10	2451	6380	HS TECH PURCHASED SERVICES			0	12,375	18,125	5,750	46.46%														
	S5	10	2453	6380	HS PRINT MANAGEMENT SERVICES			5,791	15,000	20,400	5,400	36.00%														
	S5	10	2455	6580	HS NETWORK TECH SUPPLIES			4,876	4,000	4,000	0	0.00%														
	S5	10	4230	6249	EQUIPMENT REPAIR			2,504	1,000	1,500	500	50.00%														
	S5	10	7300	6854	CLASSROOM FURNITURE			39,688			0															
					<b>TOTAL UNDISTRIBUTED</b>			<b>119,885</b>	<b>160,121</b>	<b>162,806</b>	<b>2,685</b>	<b>1.68%</b>		<b>0.00</b>	<b>0.00</b>			<b>0</b>								
<b>ENGLISH/LANGUAGE ARTS</b>																										
	S5	15	2120	6193	STIPENDS			3,650	3,650	3,650	0	0.00%														
	S5	15	2305	6111	PROFESSIONAL SALARIES	7.00	-0.20	654,330	626,645	637,545	10,900	1.74%														
	S5	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS			7,145	5,900	6,490	590	10.00%														
	S5	15	2415	6516	TEACHING MATERIALS			50	3,500	3,500	0	0.00%														
	S5	15	2430	6580	OTHER SUPPLIES			1,097	2,000	2,200	200	10.00%														
	S5	15	2440	6380	PURCHASED SERVICES			9,160	8,699	10,275	1,576	18.12%														
					<b>TOTAL ENGLISH/LANGUAGE ARTS</b>	<b>7.00</b>	<b>-0.20</b>	<b>675,432</b>	<b>650,394</b>	<b>663,660</b>	<b>13,266</b>	<b>2.04%</b>		<b>0.00</b>	<b>0.00</b>			<b>0</b>								
<b>MATH</b>																										
	S5	17	2120	6193	STIPENDS			3,650	3,650	3,650	0	0.00%														
	S5	17	2305	6111	PROFESSIONAL SALARIES	7.00	0.20	585,353	607,560	617,514	9,954	1.64%														
	S5	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS			6,499	8,000	8,800	800	10.00%														
	S5	17	2415	6516	TEACHING MATERIALS			1,003	1,500	2,550	1,050	70.00%														
	S5	17	2430	6580	OTHER SUPPLIES			1,713	2,000	2,000	0	0.00%														
	S5	17	2440	6380	PURCHASED SERVICES			505	2,050	1,000	-1,050	-51.22%														
					<b>TOTAL MATH</b>	<b>7.00</b>	<b>0.20</b>	<b>598,723</b>	<b>624,760</b>	<b>635,514</b>	<b>10,754</b>	<b>1.72%</b>		<b>0.00</b>	<b>0.00</b>			<b>0</b>								
<b>SCIENCE</b>																										
	S5	18	2120	6193	STIPENDS			3,650	3,650	3,650	0	0.00%														
	S5	18	2305	6111	PROFESSIONAL SALARIES	6.60	0.00	493,869	494,651	513,895	19,244	3.89%														
	S5	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS			6,400	6,400	7,040	640	10.00%														
	S5	18	2415	6516	TEACHING MATERIALS			10,743	12,000	12,075	75	0.63%														
	S5	18	2430	6580	OTHER SUPPLIES			289	178	200	22	12.36%														
	S5	18	4230	6249	EQUIPMENT REPAIR			1,440	1,500	1,500	0	0.00%														
					<b>TOTAL SCIENCE</b>	<b>6.60</b>	<b>0.00</b>	<b>516,391</b>	<b>518,379</b>	<b>538,360</b>	<b>19,981</b>	<b>3.85%</b>		<b>0.00</b>	<b>0.00</b>			<b>0</b>								

## IPSWICH HIGH SCHOOL BUDGET NARRATIVE

### **SOCIAL STUDIES– S5-19**

- 2220 - 6193 Department Chairperson
- 2305 - 6111 Salary (steps and lanes)
- 2410 - 6514 Increase for pricing and shipping costs
- 2415 - 6516 Increase for pricing and shipping costs

### **WORLD LANGUAGE– S5-20**

- 2220 - 6193 Department Chairperson
- 2305 - 6111 Salary (steps and lanes)
- 2415 - 6516 Reallocation of funds
- 2430 - 6580 Reallocation of funds to Teaching Materials

### **ART– S5-21**

- 2305 - 6111 Salary (steps and lanes)
- 2430 - 6580 Increase for pricing and shipping costs
- 3520 - 6125 Art Club stipend

### **MUSIC– S5-22**

- 2305 - 6111 Salary (steps and lanes) shared staff with MS
- 2415 - 6516 Reallocation of funds (instructional equipment to classroom materials)
- 2420 - 6516 Reallocation of funds
- 2430 - 6380 Reallocation of funds to purchased services
- 2440 - 6380 Reallocation of funds

### **PHYSICAL EDUCATION / HEALTH– S5-23**

- 2220 - 6193 Department Chairperson
- 2305 - 6111 Salary (steps and lanes)
- 2420 - 6720 Reallocation of funds
- 2430 - 6580 Reallocation of funds to equipment
- 4230 - 6249 Increase due to age of equipment

**SCHOOL COMMITTEE'S BUDGET FY2023  
FEBRUARY 11, 2022**

					School Committee Appropriated					Other Funding Sources					
					FY23		FY21	FY22	FY23	INCREASE	%	FY23	FTE	FY23	
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23	SOURCE
					BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
<b>SOCIAL STUDIES</b>															
S5	19	2120	6193	STIPENDS			3,650	3,650	3,650	0	0.00%				
S5	19	2305	6111	PROFESSIONAL SALARIES	6.00	0.00	471,926	471,713	478,764	7,051	1.49%				
S5	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS			3,132	6,900	8,280	1,380	20.00%				
S5	19	2415	6516	TEACHING MATERIALS			2,211	6,500	7,150	650	10.00%				
S5	19	2430	6580	OTHER SUPPLIES			1,587	500	500	0	0.00%				
<b>TOTAL SOCIAL STUDIES</b>					<b>6.00</b>	<b>0.00</b>	<b>482,506</b>	<b>489,263</b>	<b>498,344</b>	<b>9,081</b>	<b>1.86%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>WORLD LANGUAGE</b>															
S5	20	2120	6193	STIPENDS			3,650	3,650	3,650	0	0.00%				
S5	20	2305	6111	PROFESSIONAL SALARIES	5.00	0.00	334,010	386,589	410,351	23,762	6.15%				
S5	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS			804	1,200	1,340	140	11.67%				
S5	20	2415	6516	TEACHING MATERIALS			120	2,000	3,000	1,000	50.00%				
S5	20	2430	6580	OTHER SUPPLIES			3,322	2,500	1,500	-1,000	-40.00%				
<b>TOTAL WORLD LANGUAGE</b>					<b>5.00</b>	<b>0.00</b>	<b>341,906</b>	<b>395,939</b>	<b>419,841</b>	<b>23,902</b>	<b>6.04%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>ART</b>															
S5	21	2305	6111	PROFESSIONAL SALARIES	2.00	0.00	149,660	152,689	149,011	-3,678	-2.41%				
S5	21	2415	6516	TEACHING MATERIALS			290		750	750					
S5	21	2420	6720	EQUIPMENT			1,744	3,058	2,750	-308	-10.07%				
S5	21	2430	6580	OTHER SUPPLIES			8,340	9,800	11,119	1,319	13.46%				
S5	21	3520	6125	CO-CURRICULAR SALARY			1,000		1,000	1,000					
<b>TOTAL ART</b>					<b>2.00</b>	<b>0.00</b>	<b>161,034</b>	<b>165,547</b>	<b>164,630</b>	<b>-917</b>	<b>-0.55%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>MUSIC</b>															
S5	22	2120	6193	STIPENDS			6,250	7,750	7,750	0	0.00%				
S5	22	2305	6111	PROFESSIONAL SALARIES	2.50	0.00	182,284	190,887	204,636	13,749	7.20%				
S5	22	2415	6516	TEACHING MATERIALS			2,286	4,000	5,800	1,800	45.00%				
S5	22	2420	6516	TEACHING MATERIALS			5,651	6,891	5,000	-1,891	-27.44%				
S5	22	2430	6580	OTHER SUPPLIES			8,361	2,500	1,500	-1,000	-40.00%				
S5	22	2440	6380	PURCHASED SERVICES			1,100	1,555	2,750	1,195	76.85%				
S5	22	4230	6249	EQUIPMENT REPAIR			2,797	6,500	6,500	0	0.00%				
<b>TOTAL MUSIC</b>					<b>2.50</b>	<b>0.00</b>	<b>208,729</b>	<b>220,083</b>	<b>233,936</b>	<b>13,853</b>	<b>6.29%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>PHYS ED &amp; HLTH INSTRUCTION</b>															
S5	23	2120	6193	STIPENDS			3,650	3,650	3,650	0	0.00%				
S5	23	2305	6111	PROFESSIONAL SALARIES	3.00	0.00	206,767	213,826	219,309	5,483	2.56%				
S5	23	2420	6720	EQUIPMENT			6,125	6,000	7,480	1,480	24.67%				
S5	23	2430	6580	OTHER SUPPLIES			280	1,700	500	-1,200	-70.59%				
S5	23	4230	6249	EQUIPMENT REPAIR			2,527	1,800	2,400	600	33.33%				
<b>TOTAL PHYS ED &amp; HLTH INSTRUCTION</b>					<b>3.00</b>	<b>0.00</b>	<b>219,349</b>	<b>226,976</b>	<b>233,339</b>	<b>6,363</b>	<b>2.80%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	

## IPSWICH HIGH SCHOOL BUDGET NARRATIVE

### **TECHNOLOGY EDUCATION– S5-24**

2305 - 6111 Salary (steps and lanes)

2415 - 6516 Increase for pricing and shipping costs

2430 - 6580 Increase for CAD printer toner cartridges

### **LIBRARY– S5-27**

2330 - 6114 elimination of .6 FTE teaching assistant position

2340 - 6111 Salary (step and lane) shared staff with MS

2410 - 6514 Increase/reallocation to accurately reflect expenses

2430 - 6580 Reallocation to accurately reflect needs

### **HEALTH SERVICES– S5-32**

2325 - 6121 Reallocated from undistributed regular substitute line

3200 - 6111 Salary (steps and lanes) +1.0 FTE due to student need

3200 - 6114 1.0 FTE position eliminated

3209 - 6580 Slight increase, ESSER funds (\$1,000) to supplement increased needs

### **GUIDANCE– S5-33**

2120 - 6193 Department Chairperson

2305 - 6111 Increase 1.0 FTE – BRYT teacher

2330 - 6114 1.4 FTE Teaching Assistant positions eliminated

2330 - 6126 Tutor expense reallocated to purchase service

2710 - 6111 Salary (steps and lanes) increase .2 FTE student need ESSER funds (\$62,542) supplement (1.0 FTE Adjustment Counselor)

2710 -6112 .12FTE increase due to department/student need

2719 - 6380 Includes dual enrollment program

### **CO-CURRICULAR– S5-35**

3520 - 6193 Reflects current programs

**SCHOOL COMMITTEE'S BUDGET FY2023**  
**FEBRUARY 11, 2022**

														School Committee Appropriated				Other Funding Sources									
														FY23			FY22										
														FTE	FTE	FY21	REVISED	FY23	INCREASE	%			FY23				
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE			
<b>TECH INSTRUCTION</b>																											
	S5	24	2305	6111	PROFESSIONAL SALARIES										2.00	0.00	127,581	129,985	131,799	1,814	1.40%						
	S5	24	2415	6516	TEACHING MATERIALS												7,141	7,000	8,000	1,000	14.29%						
	S5	24	2430	6580	OTHER SUPPLIES												4,621	5,000	6,000	1,000	20.00%						
<b>TOTAL TECH INSTRUCTION</b>														<b>2.00</b>	<b>0.00</b>	<b>139,343</b>	<b>141,985</b>	<b>145,799</b>	<b>3,814</b>	<b>2.69%</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>		
<b>LIBRARY / MEDIA CENTER</b>																											
	S5	27	2330	6114	TEACHER ASSISTANT SALARIES										0.00	-0.60	0	1,300	0	-1,300	-100.00%						
	S5	27	2340	6111	PROFESSIONAL SALARIES										0.50	0.00	46,620	46,835	46,835	0	0.00%						
	S5	27	2410	6514	TEXTBOOKS/LIBRARY BOOKS												2,834	2,000	5,500	3,500	175.00%						
	S5	27	2415	6516	TEACHING MATERIALS												1,223			0							
	S5	27	2420	6249	EQUIPMENT REPAIR												0	500	250	-250	-50.00%						
	S5	27	2430	6580	OTHER SUPPLIES												503	1,500	500	-1,000	-66.67%						
<b>TOTAL LIBRARY / MEDIA CENTER</b>														<b>0.50</b>	<b>-0.60</b>	<b>51,180</b>	<b>52,135</b>	<b>53,085</b>	<b>950</b>	<b>1.82%</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>		
<b>HEALTH SERVICES</b>																											
	S5	32	2325	6121	REGULAR SUBSTITUTES												563		1,875	1,875							
	S5	32	3200	6111	PROFESSIONAL SALARIES										2.00	1.00	52,612	54,666	111,482	56,816	103.93%						
	S5	32	3200	6114	TEACHER ASSISTANT SALARIES										0.00	-1.00	0	29,900	0	-29,900	-100.00%						
	S5	32	3209	6380	PURCHASED SERVICES												0	350	350	0	0.00%						
	S5	32	3209	6580	OTHER SUPPLIES												7,948	2,438	2,500	62	2.54%						
<b>TOTAL HEALTH SERVICES</b>														<b>2.00</b>	<b>0.00</b>	<b>61,123</b>	<b>87,354</b>	<b>116,207</b>	<b>28,853</b>	<b>33.03%</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>		
<b>GUIDANCE</b>																											
	S5	33	2305	6111	TEACHER SALARY										3.00	1.00	130,641	137,942	206,666	68,724	49.82%						
	S5	33	2120	6193	STIPENDS												3,650	3,650	3,650	0	0.00%						
	S5	33	2330	6114	TEACHER ASSISTANT SALARIES										0.00	-1.40	30,458	34,656	0	-34,656	-100.00%						
	S5	33	2330	6126	TUTOR SALARIES												1,800	9,500	3,000	-6,500	-68.42%						
	S5	33	2710	6111	PROFESSIONAL SALARIES										4.20	0.20	337,688	361,579	369,288	7,709	2.13%	1.00	0.00	62,542	ESSER III- ADJ COUNSELOR		
	S5	33	2710	6112	SECRETARIES SALARY										1.00	0.12	42,613	36,687	49,551	12,864	35.06%						
	S5	33	2719	6380	PURCHASED SERVICES												34,926	94,000	102,000	8,000	8.51%						
	S5	33	2719	6516	HS GUIDANCE INSTRUCT MATERIALS												303	1,800	1,800	0	0.00%						
	S5	33	2719	6580	OTHER SUPPLIES												2,598	3,600	3,600	0	0.00%						
<b>TOTAL GUIDANCE</b>														<b>8.20</b>	<b>-0.08</b>	<b>584,677</b>	<b>683,414</b>	<b>739,555</b>	<b>56,141</b>	<b>8.21%</b>			<b>1.00</b>	<b>0.00</b>	<b>62,542</b>		
<b>CO-CURRICULAR ACTIVITIES</b>																											
	S5	35	3520	6193	STIPENDS												44,895	46,050	46,050	0	0.00%						
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>														<b>0.00</b>	<b>0.00</b>	<b>44,895</b>	<b>46,050</b>	<b>46,050</b>	<b>0</b>	<b>0.00%</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>		

**DRAMA– S5-37-**

2305 - 6111 Salary (steps and lanes)

3529 - 6249 Reallocation to instructional supplies

3529 - 6580 Funds reallocated from equipment repair

**SUMMER SPECIAL EDUCATION – S5-39**

S5 39 ALL - Meets anticipated need for Summer 2022 (SY23)

**SPECIAL EDUCATION– S5-40**

2305 - 6111 Salary (steps and lanes) .5 FTE increase due to student need

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 decrease in student need

2430 - 6342 Decrease reflects other modes of transmission

2440 - 6380 Reflects service delivery needs

2729 - 6516 Reflects student need

9100-9400 Moved the District Special Education budget

**PRINCIPAL'S OFFICE– S5-52**

2219 - 6308 PD for Administrators

2219 - 6380 Increase to support Graduation expenses

2219 - 6422 Increase to support Graduation expenses

2325 - 6121 Accurate reflection of office substitutes

3660 - 6113 .08FTE increase due to student/staff need

**SCHOOL COMMITTEE'S BUDGET FY2023  
FEBRUARY 11, 2022**

School Committee Appropriated													Other Funding Sources			
													FY23	FTE	FY23	
													FY23	FTE	FY23	
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FY23 FTE BUDGET	FTE CHANGE	FY21 ACTUAL	FY22 REVISED BUDGET	FY23 BUDGET	INCREASE (DECREASE)	% CHANGE	FY23 FTE	FTE CHANGE	FY23 BUDGET	SOURCE	
<b>DRAMA</b>																
S5	37	2305	6111	PROFESSIONAL SALARIES	0.50	0.00	33,822	35,792	36,149	357	1.00%					
S5	37	3520	6193	STIPENDS			9,800	10,500	10,500	0	0.00%					
S5	37	3529	6249	EQUIPMENT REPAIR			1,888	1,800	1,000	-800	-44.44%					
S5	37	3529	6380	PURCHASED SERVICES			45			0						
S5	37	3529	6580	INSTRUCTION SUPPLIES			9,468	7,500	8,250	750	10.00%					
<b>TOTAL DRAMA</b>					<b>0.50</b>	<b>0.00</b>	<b>55,023</b>	<b>55,592</b>	<b>55,899</b>	<b>307</b>	<b>0.55%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>		
<b>SUMMER SPED PROGRAMS</b>																
S5	39	2305	6111	HS SUMMER SPED PROF SALARIES			11,380	8,000	17,550	9,550	119.38%					
S5	39	2320	6111	THERAPY PROFESSIONAL SALARIES			400		685	685						
S5	39	2320	6114	THERAPY ASSISTANT SALARIES			9,889	7,000	7,895	895	12.79%					
S5	39	2321	6380	HS SUMMER SPED PURCH SVCS			0	5,000		-5,000	-100.00%					
S5	39	2330	6114	HS SUMMER SPED TA SALARIES			1,360	6,000	2,990	-3,010	-50.17%					
S5	39	2440	6380	PURCH SVCS-HS SUMMER SPED			2,925	7,500	12,175	4,675	62.33%					
S5	39	2440	6580	OTHER SUPPLIES-HS SUMMER SPED			79	2,000	95	-1,905	-95.25%					
S5	39	3200	6111	HS SUMMER SPED PROF SALARIES			1,320	3,000	2,453	-547	-18.23%					
S5	39	3200	6114	HS SUMMER SPED NURSE ASST SALARIES			0	3,000	3,000	0	0.00%					
<b>TOTAL SUMMER SPED PROGRAMS</b>					<b>0.00</b>	<b>0.00</b>	<b>27,353</b>	<b>41,500</b>	<b>46,843</b>	<b>5,343</b>	<b>12.87%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>		
<b>SPED</b>																
S5	40	2110	6111	PROFESSIONAL SALARIES	1.00	0.00	94,324	94,732	94,732	0	0.00%	1.00	0.00	72,221	FC240- SPEC ED IDEA GRANT	
S5	40	2305	6111	PROFESSIONAL SALARIES	6.00	0.50	379,547	391,512	422,850	31,338	8.00%					
S5	40	2320	6114	THERAPY ASSISTANT SALARIES	4.28	0.00	161,386	175,196	191,298	16,102	9.19%					
S5	40	2330	6112	SECRETARIES SALARY	0.50	0.00	26,074	26,074	26,074	0	0.00%					
S5	40	2330	6114	TEACHER ASSISTANT SALARIES	5.00	0.00	138,127	115,964	115,964	0	0.00%	2.00	1.00	46,500	SPEC ED TUITION REVOLVING	
S5	40	2330	6126	TUTOR SALARIES			0	30,000	15,000	-15,000	-50.00%					
S5	40	2410	6514	TEXTBOOKS/LIBRARY BOOKS			54			0						
S5	40	2430	6342	HS SPED POSTAGE			1,466	1,500	750	-750	-50.00%					
S5	40	2430	6516	TEACHING MATERIALS			2,900	8,000	8,000	0	0.00%					
S5	40	2430	6580	INSTRUCTION SUPPLIES			466	3,250	3,000	-250	-7.69%					
S5	40	2440	6380	PURCHASED SERVICES			134,787	143,427	112,567	-30,860	-21.52%			26,000	SPEC ED TUITION REVOLVING	
S5	40	2729	6516	TEACHING MATERIALS			1,503	22,000	19,000	-3,000	-13.64%					
S5	40	2800	6111	PROFESSIONAL SALARIES	1.00	0.00	92,317	93,669	93,669	0	0.00%					
S5	40	9100	6320	TUITION TO MASS SCHOOLS			45,580	0	0	0						
S5	40	9200	6320	TUITION TO OUT- OF- STATE SCHOOLS			17,952	68,685	0	-68,685	-100.00%					
S5	40	9300	6320	TUITION TO NON- PUBLIC SCHOOLS			90,951	544,318	0	-544,318	-100.00%					
S5	40	9400	6320	TUITION TO COLLABORATIVES			349,617	339,642	0	-339,642	-100.00%					
<b>TOTAL SPED</b>					<b>17.78</b>	<b>0.50</b>	<b>1,537,051</b>	<b>2,057,969</b>	<b>1,102,904</b>	<b>-955,065</b>	<b>-46.41%</b>	<b>3.00</b>	<b>1.00</b>	<b>144,721</b>		
<b>PRINCIPAL'S OFFICE</b>																
S5	52	2210	6111	PROFESSIONAL SALARIES	2.00	0.00	269,257	248,762	248,762	0	0.00%					
S5	52	2210	6112	SECRETARIES SALARY	2.00	0.00	105,686	108,035	108,035	0	0.00%					
S5	52	3600	6113	HALL MONITOR	1.00	0.08	12,704	22,974	24,889	1,915	8.34%					
S5	52	2219	6308	PROFESSIONAL EDUCATION SERVICE				3,000	3,000	0	0.00%					
S5	52	2219	6342	POSTAGE			1,637	2,000	2,000	0	0.00%					
S5	52	2219	6380	PURCHASED SERVICES			29,257	16,900	18,590	1,690	10.00%					
S5	52	2219	6422	OFFICE SUPPLIES			9,334	11,150	12,265	1,115	10.00%					
S5	52	2325	6121	REGULAR SUBSTITUTES				1,200	1,225	25	2.08%					
<b>TOTAL PRINCIPAL'S OFFICE</b>					<b>5.00</b>	<b>0.08</b>	<b>427,875</b>	<b>414,021</b>	<b>418,766</b>	<b>4,745</b>	<b>1.15%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>		



**SCHOOL COMMITTEE'S BUDGET FY2023  
FEBRUARY 11, 2022**

													School Committee Appropriated				Other Funding Sources						
													FY23	FTE	FY21	FY22	FY23	INCREASE	%	FY23	FTE	FY23	
ORG PGM DESE OBJ ACCOUNT DESCRIPTION													FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23	SOURCE
													BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
ATHLETICS																							
	S5	A0	3510	6111	PROFESSIONAL SALARIES	1.00	0.00	113,321	115,587	115,588	1	0.00%											
	S5	A0	3510	6112	SECRETARIES SALARY	0.50	0.00	28,690	28,636	28,636	0	0.00%											
	S5	A0	3510	6113	HS ATHLETICS SUPPORT SALARIES	0.00	0.00	19,000	19,000	24,000	5,000	26.32%											
	S5	A0	3510	6114	TEACHER ASSISTANT SALARIES						0												
	S5	A0	3510	6117	BUS DRIVER SALARIES						0								4,000		ATHLETIC REVOLVING		
	S5	A0	3510	6125	HS ATHLETICS CO-CURRICULAR SAL			2,491			0								5,365		ATHLETIC REVOLVING		
	S5	A0	3510	6132	SUPPORT OT						0												
	S5	A0	3519	6336	FIELD TRIPS			53,458	90,177	92,882	2,705	3.00%											
	S5	A0	3519	6380	PURCHASED SERVICES			18,922	19,380	20,581	1,201	6.20%							27,870		ATHLETIC REVOLVING		
	S5	A0	3519	6384	OFFICIALS						0								39,150		ATHLETIC REVOLVING		
	S5	A0	3519	6411	GASOLINE						0								1,000		ATHLETIC REVOLVING		
	S5	A0	3519	6580	INSTRUCTION SUPPLIES			1,902	2,000	2,000	0	0.00%											
	S5	A0	3519	6720	EQUIPMENT			30			0								67,000		ATHLETIC REVOLVING		
	S5	A0	4219	6380	HS-ATHLETICS GROUNDS MAINT			14,675	22,440	25,000	2,560	11.41%											
	S5	A1	3510	6125	FOOTBALL COACH			10,047	10,047	10,047	0	0.00%							17,320		ATHLETIC REVOLVING		
	S5	A2	3510	6125	GOLF COACH			2,491	4,981	4,981	0	0.00%											
	S5	A3	3510	6125	B SOCCER COACH			6,275	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	A4	3510	6125	G SOCCER COACH			6,275	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	A5	3510	6125	FIELD HOCKEY COACH			6,275	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	A6	3510	6125	G BASKETBALL COACH			6,275	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	A7	3519	6380	ICE HOCKEY PURCHASED SERVICES						0								12,000		ATHLETIC REVOLVING		
	S5	A8	3510	6125	B BASKETBALL COACH			6,275	6,275	6,275	0	0.00%							7,416		ATHLETIC REVOLVING		
	S5	A9	3510	6125	G LACROSSE COACH			6,275	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	B0	3510	6125	BASEBALL COACH			6,275	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	B1	3510	6125	SOFT BALL COACH			6,275	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	B2	3510	6125	B LACROSSE COACH			6,275	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	B3	3510	6125	G TRACK COACH			6,306	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	B4	3510	6125	B TRACK COACH			6,244	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	B5	3510	6125	B WINTER TRACK COACH			6,306	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	B6	3510	6125	G WINTER TRACK COACH			6,244	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	B7	3510	6125	B TENNIS COACH			6,275	6,275	6,275	0	0.00%											
	S5	B8	3510	6125	G TENNIS COACH			6,275	6,275	6,275	0	0.00%											
	S5	B9	3510	6125	SWIMMING COACH			6,275	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	C0	3510	6125	CHEERLEADERS COACH			2,491	4,981	4,981	0	0.00%											
	S5	C1	3510	6125	B CROSS COUNTRY COACH			6,275	6,275	6,275	0	0.00%											
	S5	C2	3510	6125	G CROSS COUNTRY COACH			6,275	6,275	6,275	0	0.00%							3,921		ATHLETIC REVOLVING		
	S5	C3	3510	6125	G VOLLEYBALL COACH			8,766	6,275	6,275	0	0.00%											
<b>TOTAL ATHLETICS</b>						<b>1.50</b>	<b>0.00</b>	<b>389,234</b>	<b>436,454</b>	<b>447,921</b>	<b>11,467</b>	<b>2.63%</b>	<b>0.00</b>	<b>0.00</b>	<b>236,015</b>								
<b>TOTAL HIGH SCHOOL</b>						<b>76.58</b>	<b>-0.10</b>	<b>6,641,709</b>	<b>7,467,936</b>	<b>6,723,459</b>	<b>-744,477</b>	<b>-9.97%</b>	<b>4.00</b>	<b>1.00</b>	<b>443,278</b>								

# DISTRICT WIDE BUILDING OPERATIONS FISCAL YEAR 2023



*Vivien Vincze: Grade 9 "Watercolor"*

**DISTRICT WIDE BUILDING OPERATIONS BUDGET  
NARRATIVE**

**Doyon School - S12**

- 4110-6132 OT level funded; supplement with ESSER III funds
- 4119-6380 Clothing/gear for custodians
- 4119-6720 Funding moved to 4230-6720
- 4120-6213 Oil, reduction due to additional \$20,000 funded from EDP
- 4120-6214 Propane used in stoves, emergency generator and hot water for building, based on past usage
- 4130-6211 Electricity, reduction due to additional \$25,000 funded from EDP
- 4130-6231 Water, Estimate based on average use at the current rates
- 4220-6380 Necessary building repairs and maintenance
- 4230-6720 Building equipment and repairs, including playground

**Winthrop School - S13**

- 4110-6132 OT level funded; supplement with ESSER III funds
- 4119-6380 Clothing/gear for custodians
- 4119-6439 Maintenance supplies supplemented with ESSER III funds
- 4120-6214 Gas heat, reduction due to additional \$20,000 funded from EDP
- 4130-6211 Electricity, reduction due to additional \$25,000 funded from EDP
- 4130-6231 Water & Sewer; Estimate based on average use at the current rates
- 4220-6380 Building repairs & maintenance
- 4225-6380 Security related repairs and maintenance moved to District-wide



DISTRICT WIDE BUILDING OPERATIONS BUDGET  
NARRATIVE

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

- 4110-6113 19.5 hour position added
- 4110-6132 OT level funded; supplement with ESSER III funds
- 4119-6380 Purchase clothing/gear for custodians, level funded
- 4119-6439 Maintenance supplies supplemented with ESSER III funds
- 4219-6380 Grounds maintenance moved to District-wide budget
- 4130-6211 Electricity, budget based on expected usage and wind turbine credit offset
- 4130-6231 Estimate based on average use at the projected Water & Sewer rate
- 4220-6380 Building repairs and maintenance
- 4230-6249 Equipment and Repairs level funded

**Central Office - S19**

- 4119-6380 Not forecasting any major repairs or revisions
- 4120-6214 Gas heat, level funded
- 4130-6231 Estimate based on average use at the projected Water & Sewer rate
- 4210-6241 School portion of Town waste/recycling bill
- 4210-6380 District-wide grounds maintenance, increase due to shift from line in Middle/High Building and Grounds budget
- 4220-6380 Necessary building repairs and maintenance
- 4225-6380 Security upgrades for the district

**SCHOOL COMMITTEE'S BUDGET FY2023  
FEBRUARY 11, 2022**

														School Committee Appropriated				Other Funding Sources																	
														FY23			FY22					FY23	FTE	FY23											
														FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23												
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE											
<b>MIDDLE/HIGH SCHOOL BUILDING AND GROUND MAINTENANCE</b>																																			
	S7	60	3600	6111	PROFESSIONAL SALARIES																														
	S7	60	4110	6113	SUPPORT SALARIES										7.49	0.49	316,073	328,409	349,955	21,546	6.56%														
	S7	60	4110	6132	SUPPORT OT												14,094	25,000	25,000	0	0.00%														
	S7	60	4119	6380	PURCHASED SERVICES (CLOTHING & GEAR)												0	1,500	1,500	0	0.00%														
	S7	60	4119	6439	OPS & MAINT SUPPLIES												41,744	55,000	55,000	0	0.00%														
	S7	60	4120	6214	GAS HEAT												154,404	151,000	151,000	0	0.00%														
	S7	60	4130	6211	ELECTRICITY												38,469	144,255	147,140	2,885	2.00%														
	S7	60	4130	6231	WATER & SEWER												12,583	30,812	30,812	0	0.00%														
	S7	60	4130	6341	TELEPHONE												16,442	18,800	19,260	460	2.45%														
	S7	60	4130	6380	PURCHASED SERVICES (UTILITY SVCS)												8,505			0															
	S7	60	4219	6380	HS/MS-GROUNDS MAINTENANCE												26,270	30,000	0	-30,000	-100.00%														
	S7	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)												173,337	225,000	235,000	10,000	4.44%														
	S7	60	4225	6380	PURCHASED SERVICES (SECURITY)												9,057	30,000	30,000	0	0.00%														
	S7	60	4230	6249	EQUIPMENT REPAIR												6,438	25,000	25,000	0	0.00%														
<b>TOTAL MIDDLE/HIGH - BUILDING AND GROUND MAINTENANCE</b>														<b>7.49</b>	<b>0.49</b>	<b>817,416</b>	<b>1,064,776</b>	<b>1,069,667</b>	<b>4,891</b>	<b>0.46%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>												
<b>CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE</b>																																			
	S19	60	4110	6111	PROFESSIONAL SALARIES										1.49	0.00	104,255	106,147	106,147	0	0.00%														
	S19	60	4110	6112	FACILITIES/PURCHASING										0.29	0.00	12,188	17,263	17,196	-67	-0.39%														
	S19	60	4110	6113	SUPPORT SALARIES										0.17	0.00	7,431	12,705	12,705	0	0.00%														
	S19	60	4119	6380	PURCHASED SERVICES												1,968	5,000	5,000	0	0.00%														
	S19	60	4119	6439	OPS & MAINT SUPPLIES												330	296		-296	-100.00%														
	S19	60	4120	6214	GAS HEAT												2,357	5,500	5,500	0	0.00%														
	S19	60	4130	6211	ELECTRICITY												3,362	4,500	4,500	0	0.00%														
	S19	60	4130	6231	WATER & SEWER												1,186	1,476	1,476	0	0.00%														
	S19	60	4130	6341	TELEPHONE												4,813	5,400	5,400	0	0.00%														
	S19	60	4210	6241	REPAIR BUILD & GROUNDS (WASTE/RECYCLING)												0		19,500	19,500															
	S19	60	4210	6380	GROUNDS & LANDSCAPING												75,175	65,000	110,100	45,100	69.38%														
	S19	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)												6,011	7,620	7,620	0	0.00%														
	S19	60	4220	6439	OPS & MAINT SUPPLIES												160	2,500	2,500	0	0.00%														
	S19	60	4220	6812	BUILDING IMPROVEMENTS												6,193	35,000	35,000	0	0.00%														
	S19	60	4225	6380	PURCHASED SERVICES (SECURITY)												49,881	50,000	50,000	0	0.00%														
	S19	60	4300	6242	REPAIR EXTRAORDINARY MAINT												0	10,000	10,000	0	0.00%														
<b>TOTAL CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE</b>														<b>1.95</b>	<b>0.00</b>	<b>275,310</b>	<b>328,407</b>	<b>392,644</b>	<b>64,237</b>	<b>19.56%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>												
<b>TOTAL BUILDING OPERATIONS</b>														<b>15.44</b>	<b>0.49</b>	<b>1,940,463</b>	<b>2,128,346</b>	<b>2,146,291</b>	<b>17,945</b>	<b>0.84%</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000</b>												

# DISTRICT WIDE AND CENTRAL OFFICE FISCAL YEAR 2023



*Jaclyn Dziadosz: Grade 12 "Pen & Ink"*

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

*Ipswich Public Schools' Mission Statement*

**DISTRICT WIDE & CENTRAL OFFICE BUDGET NARRATIVE**

**UNDISTRIBUTED - S9-10**

- 2305-6111 Reserve funding for (FY22 & FY23) 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 Substitutes to support Compass, Tech Specialists and STEAM Prof Dev days
- 235A-6308 Course reimbursement for teachers (contractual amount)
- 1420-6308 Course reimbursement for admin (contractual)
- 2358-6380 Budget is for District-Wide Professional Development and STEAM Showcase

**INTEGRATED TECHNOLOGY - S9-28**

- 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 Hardware budget back to level funded-previously funded out of ESSER
- 2455-6821 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 previously funded through ESSER

**CURRICULUM DEVELOPMENT - S9-29**

- 2110-6193 Stipends for summer PD and in-district facilitation, reduction due to courses offered for PDPs and/or Ipswich U credits only
- 2119-6516 Supplies and materials for professional development and teacher leader groups; grant funded in FY23
- 2119-6380 Salem State Collaborative membership
- 2356-6308 Materials and refreshments for district professional learning (new line)



**SCHOOL COMMITTEE'S BUDGET FY2023**  
**FEBRUARY 11, 2022**

														School Committee Appropriated					Other Funding Sources							
														FY23	FTE	FY21	FY22	FY23	INCREASE	%						
ORG PGM DESE OBJ ACCOUNT DESCRIPTION														FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23			
														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE		
<b>CENTRAL OFFICE</b>																										
<b>UNDISTRIBUTED</b>																										
	S9	10	1450	6380	PRINT MGMT SVCS			2,970	3,750	3,750	0	0.00%														
	S9	10	2305	6111	PROFESSIONAL SALARIES			5,200	518,514	1,229,939	711,425	137.20%														
	S9	10	2324	6123	LT SUBS-SNON EMPLOYEES			0	20,000	20,000	0	0.00%														
	S9	10	2324	6124	LT SUBS- TEACHERS			145,045	90,000	155,000	65,000	72.22%	4.00	0.00	86,400						ESSER III					
	S9	10	2325	6120	CTRL PD SUBS			0	5,310	5,900	590	11.11%														
	S9	10	235A	6308	COURSE REIMBURSEMENT-TEACHERS			14,513	20,000	20,000	0	0.00%														
	S9	10	1420	6308	COURSE REIMBURSEMENT-ADMIN					45,368	45,368															
	S9	10	2358	6380	PURCH SVCS			7,372	14,900	8,500	-6,400	-42.95%														
	S9	10	9999	6955	TRANSFER TO TRUST FUND			1,267,065			0															
<b>TOTAL UNDISTRIBUTED</b>								<b>0.00</b>	<b>0.00</b>	<b>1,442,165</b>	<b>672,474</b>	<b>1,488,457</b>	<b>815,983</b>	<b>121.34%</b>	<b>4.00</b>	<b>0.00</b>	<b>86,400</b>									
<b>STIPENDS</b>																										
	S9	10	2354	6193	COMPASS			40,733	45,500	45,500	0	0.00%														
	S9	10	2354	6193	PLC			0	0	0	0															
	S9	10	2354	6193	STEAM/OTHER			750	3,000	3,000	0	0.00%														
	S9	10	2354	6193	TECHNOLOGY			24,525	26,000	26,000	0	0.00%														
<b>TOTAL STIPENDS</b>								<b>0.00</b>	<b>0.00</b>	<b>66,008</b>	<b>74,500</b>	<b>74,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>									
<b>MUSIC</b>																										
	S9	22	2210	6111	PROFESSIONAL SALARIES			0.20	0.00	17,687	18,041	18,041	0	0.00%												
	S9	22	2210	6112	SECRETARIES SALARY			0.25	0.25	0	7,673	7,916	243	3.17%												
<b>TOTAL MUSIC</b>								<b>0.45</b>	<b>0.25</b>	<b>17,687</b>	<b>25,714</b>	<b>25,957</b>	<b>243</b>	<b>0.95%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>									
<b>INTEGRATED TECH</b>																										
	S9	28	4400	6111	PROFESSIONAL SALARIES			3.00	0.00	210,726	214,941	214,941	0	0.00%												
	S9	28	1459	6380	PD FOR IT STAFF, CONTRACTED SVCS					14,558	23,000	10,000	-13,000	-56.52%												
	S9	28	2130	6111	PROFESSIONAL SALARIES			1.00	0.00	122,637	126,316	126,316	0	0.00%												
	S9	28	2455	6516	TEACHING MATERIALS					650	7,500	7,500	0	0.00%												
	S9	28	2305	6111	PROFESSIONAL SALARIES			1.00	0.00	93,241	93,669	93,669	0	0.00%												
	S9	28	2451	6816	CTRLIT TECH COMPUTERS					250,720	185,050	259,000	73,950	39.96%			153,000					CAPITAL- IT HARDWARE				
	S9	28	2455	6821	CTRL IT CAP SOFTWARE					87,922	86,331	88,000	1,669	1.93%			60,000					CHOICE- IT HARDWARE				
	S9	28	4450	6519	OTHER SUPPLIES					2,336	12,000	12,000	0	0.00%												
	S9	28	4450	6380	PURCHASED SERVICES					87,577	36,946	118,000	81,054	219.39%												
<b>TOTAL INTEGRATED TECH</b>								<b>5.00</b>	<b>0.00</b>	<b>870,367</b>	<b>785,753</b>	<b>929,426</b>	<b>143,673</b>	<b>18.28%</b>	<b>0.00</b>	<b>0.00</b>	<b>213,000</b>									
<b>CURRICULUM DEVELOPMENT</b>																										
	S9	29	2356	6308	PROF EDUCATION SERVICES							8,000	8,000													
	S9	29	2119	6380	PURCHASED SERVICES					1,900	2,400	2,000	-400	-16.67%												
	S9	29	2110	6111	PROFESSIONAL SALARIES			1.00	0.00	132,798	135,752	135,752	0	0.00%							2,500	TITLE IIA STIPEND				
	S9	29	2110	6112	CLERICAL SALARY			0.50	0.00	25,174	24,646	25,926	1,280	5.19%												
	S9	29	2110	6193	STIPENDS					31,760	47,335	31,000	-16,335	-34.51%												
	S9	29	2119	6516	TEACHING MATERIALS					0	4,000	0	-4,000	-100.00%												
<b>TOTAL CURRICULUM DEVELOPMENT</b>								<b>1.50</b>	<b>0.00</b>	<b>191,632</b>	<b>214,133</b>	<b>202,678</b>	<b>-11,455</b>	<b>-5.35%</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>									

**SPECIAL EDUCATION - S9-40**

- 1430-6301 Reduction in legal services expenditures
- 2119-6380 Purchased Services- increased costs for eSped IEP software
- 2321-6111 BCBA Prof Salaries – one BCBA salary moved to grant
- 2354-6193 Instructional Coaching Stipends – CPI trainers
- 3309-6243 Vehicle Repair – Maintenance of retained vehicles
- 3309-6333 School Bus Transportation – Fewer vendors available and increased vendor costs
- 3309-6411 Gasoline – Decreased costs because of minimal use of vehicles
- 3308-6489 Vehicle Supplies – Decrease due to limited usage
- 9200-6320 Out of State Tuitions –Moved from school budget lines, decreased by two placements
- 9300-6320 Non-Public School Tuitions – Moved from school budget lines, offset by use of circuit break funding
- 9400-6320 Collab Tuitions- Moved from school budget lines

**ENGLISH SECOND LANGUAGE- S9-42**

- 2305-6111 Teacher salaries – Reduction due to lowered costs of new personnel, 1.0 ELL teacher funded through ESSER III
- 2430-6516 Teaching Materials – Funding updated ESL instructional materials
- 2440-6380 Purchased Services -Translations – Required for increased needs due to population change

**BIRTH TO THREE- S9-43**

The district continues to fund the Birth to Three program at a level consistent with override award of \$50,000

**SCHOOL COMMITTEE- S9-50**

- 1119-6308 Professional development and memberships for School Committee members

**SCHOOL COMMITTEE'S BUDGET FY2023  
FEBRUARY 11, 2022**

														School Committee Appropriated					Other Funding Sources																
														FY23	FTE	FY21	FY22	FY23	INCREASE	%															
														FTE	CHANGE	ACTUAL	REVISED	BUDGET	(DECREASE)	CHANGE	FY23	FTE	FY23												
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE											
<b>HEALTH SERVICES</b>																																			
	S9	32	3200	6193	CTRL DOY/WIN HEALTH STIPENDS												0	3,600	3,600	0	0.00%														
	S9	32	3209	6380	DW-HEALTH-PURCHASED SERVICES												750	750	750	0	0.00%														
<b>TOTAL HEALTH SERVICES</b>														<b>0.00</b>	<b>0.00</b>	<b>750</b>	<b>4,350</b>	<b>4,350</b>	<b>0</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>												
<b>SPED</b>																																			
	S9	40	1430	6301	LEGAL SERVICES												6,700	30,000	25,000	-5,000	-16.67%														
	S9	40	2110	6111	PROFESSIONAL SALARIES										1.00	0.00	140,255	144,463	144,462	-1	0.00%			2,500	FC240 SPEC ED IDEA STIPEND										
	S9	40	2110	6112	SECRETARIES SALARY										0.50	0.00	27,711	27,186	27,792	606	2.23%	0.50	0.00	27,092	FC240- SPEC ED IDEA GRANT										
	S9	40	2119	6380	PURCHASED SERVICES-ESPED												5,017	7,000	7,000	0	0.00%														
	S9	40	2321	6111	CTRL THERAPY PROF SAL (BCBA)										1.00	-1.00	139,812	149,188	80,950	-68,238	-45.74%	1.00	0.00	63,716	FC240- SPEC ED IDEA GRANT										
	S9	40	2354	6193	INSTRUCTIONAL COACHING STIPENDS												850	550	300	-250	-45.45%														
	S9	40	2440	6380	PURCHASED SERVICES												10,448	0		0															
	S9	40	2720	6422	OFFICE SUPPLIES												15			0															
	S9	40	2720	6511	TEST MATERIALS												0	5,000	5,000	0	0.00%														
	S9	40	2720	6580	INSTRUCTION SUPPLIES												66			0															
	S9	40	3302	6117	OUT OF DIST DRIVER SALARIES												2,512			0															
	S9	40	3309	6243	VEHICLE REPAIR												1,115	8,000	5,000	-3,000	-37.50%														
	S9	40	3309	6333	SCHOOL BUS TRANSPORTATION												256,849	373,290	541,115	167,825	44.96%			37,996	CIRCUIT BREAKER FUNDS										
	S9	40	3309	6411	GASOLINE												289	9,000	4,500	-4,500	-50.00%														
	S9	40	3309	6489	VEHICLE SUPPLIES												3,934	1,000	500	-500	-50.00%														
	S9	40	9200	6320	OUT OF STATE TUITIONS														63,079	63,079															
	S9	40	9300	6320	NON-PUBLIC SCHOOL TUITIONS														896,910	896,910					685,000	CIRCUIT BREAKER FUNDS									
	S9	40	9400	6320	COLLAB TUITIONS														262,364	262,364															
	S9	40	9400	6733	COLLAB MEMBERSHIPS												0	10,000	10,000	0	0.00%														
<b>TOTAL SPED</b>														<b>2.50</b>	<b>-1.00</b>	<b>595,573</b>	<b>764,677</b>	<b>2,073,972</b>	<b>1,309,295</b>	<b>171.22%</b>	<b>1.50</b>	<b>0.00</b>	<b>816,304</b>												
<b>ENGLISH SECOND LANGUAGE</b>																																			
	S9	42	2305	6111	PROFESSIONAL SALARIES										3.00	0.00	250,690	261,873	247,995	-13,878	-5.30%	1.00	0.00	56,678	ESSER III										
	S9	42	2430	6516	TEACHING MATERIALS														3,514	3,514															
	S9	42	2440	6380	PURCHASED SERVICES-TRANSLATIONS												6,297	6,500	7,750	1,250	19.23%														
<b>TOTAL ENGLISH SECOND LANGUAGE</b>														<b>3.00</b>	<b>0.00</b>	<b>256,987</b>	<b>268,373</b>	<b>259,259</b>	<b>-9,114</b>	<b>-3.40%</b>	<b>1.00</b>	<b>0.00</b>	<b>56,678</b>												
<b>BIRTH TO 3</b>																																			
	S9	43	6200	6111	PROFESSIONAL SALARIES												0		0	0		1.00	0.00	34,765	FC237 CFCE GRANT										
	S9	43	6200	6112	SECRETARIES SALARY												2,142	19,600	10,884	-8,716	-44.47%														
	S9	43	6200	6114	TEACHER ASSISTANT SALARIES												800		0	0															
	S9	43	6201	6272	SITE RENTAL												1,620	1,620	1,620	0	0.00%														
	S9	43	6201	6380	PURCHASED SERVICES												7,933	18,780	28,996	10,216	54.40%														
	S9	43	6201	6580	INSTRUCTION SUPPLIES												487	10,000	8,500	-1,500	-15.00%														
<b>TOTAL BIRTH TO THREE</b>														<b>0.00</b>	<b>0.00</b>	<b>12,982</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>	<b>1.00</b>	<b>0.00</b>	<b>34,765</b>												
<b>SCHOOL COMMITTEE</b>																																			
	S9	50	1110	6112	SECRETARIES SALARY												4,455	6,500	6,500	0	0.00%														
	S9	50	1110	6113	SUPPORT SALARIES												54			0															
	S9	50	1110	6193	STIPENDS												700	3,800	3,800	0	0.00%														
	S9	50	1119	6308	PROFESSIONAL EDUCATION SERVICE												5,802	5,000	6,500	1,500	30.00%														
	S9	50	1119	6380	PURCHASED SERVICES												1,677	1,000	1,000	0	0.00%														
<b>TOTAL SCHOOL COMMITTEE</b>														<b>0.00</b>	<b>0.00</b>	<b>12,688</b>	<b>16,300</b>	<b>17,800</b>	<b>1,500</b>	<b>9.20%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>												

## DISTRICT WIDE & CENTRAL OFFICE BUDGET NARRATIVE

### **SUPERINTENDENT S9-51**

1220-6111 Includes funding for new grant writer/sustainability coordinator shared position

### **FINANCE AND PERSONNEL - S9-53**

1410-6112 Increase is due to part-time HR Benefits Coordinator position added in FY22

1419-6308 Professional development, training and professional memberships

1419-6380 District-wide purchased services including auditing services, and consultant fees

1250-6380 Financial software costs, broken out of purchased services (1419-6380), increase due to implementation of Tyler Content Manager

1420-6380 Harper's payroll processing service

1430-6301 General legal fees

1430-6302 Legal fees associated with negotiation of union contracts

### **FIXED COSTS - S9-54**

Fixed Costs increases are based on anticipated rates and/or enrollments

5200-6175 Anticipated health insurance increase of 8%

### **BOND DEBT - S9-62**

<b>SCHOOL DEBT</b>	<b>PRINCIPLE</b>	<b>INTEREST</b>	<b>TOTAL</b>
School Renovations I	\$9,050.00	\$1,596.25	\$10,646.25
School Renovation II	\$26,940.00	\$5,602.50	\$32,542.50
Wind Turbine-School	\$70,360.00	\$26,588.00	\$96,948.00
Turf Field Debt	\$65,000.00	\$16,900.00	\$81,900.00
	<b>\$171,350.00</b>	<b>\$50,686.75</b>	<b>\$222,036.75</b>

### **TRANSPORTATION - S9-65**

3309-6333 Decrease due to estimated contract budget last year being higher than actual

### **PERFORMING ARTS - S9-78**

6200-6111 Director position cut

6209-6380 Expect reduced use due to continued COVID crisis

**SCHOOL COMMITTEE'S BUDGET FY2023**  
**FEBRUARY 11, 2022**

													School Committee Appropriated				Other Funding Sources																
													FY23			FY22			FY23			FY23											
													FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION									BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE										
<b>SUPERINTENDENT</b>																																	
	S9	51	1210	6111	PROFESSIONAL SALARIES									1.00	0.00	188,067	192,963	192,963	0	0.00%													
	S9	51	1210	6112	SECRETARIES SALARY									0.50	0.00	25,174	24,646	25,926	1,280	5.19%													
	S9	51	1219	6308	PROFESSIONAL EDUCATION SERVICE											8,426	13,500	15,000	1,500	11.11%													
	S9	51	1219	6380	PURCHASED SERVICES											12,673	15,000	15,000	0	0.00%													
	S9	51	1219	6422	OFFICE SUPPLIES											3,448	5,000	4,500	-500	-10.00%													
	S9	51	1220	6111	PROFESSIONAL SALARIES									1.00	0.00	52,313	60,412	80,412	20,000	33.11%													
	S9	51	1420	6111	PROFESSIONAL SALARIES-HR MGR									1.00	0.00	78,038	76,655	76,655	0	0.00%													
<b>TOTAL SUPERINTENDENT</b>													<b>3.50</b>	<b>0.00</b>	<b>368,139</b>	<b>388,176</b>	<b>410,456</b>	<b>22,280</b>	<b>5.74%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											
<b>FINANCE &amp; PERSONNEL</b>																																	
	S9	53	1410	6111	PROFESSIONAL SALARIES									1.00	0.00	214,549	127,000	127,000	0	0.00%													
	S9	53	1410	6112	SECRETARIES SALARY									3.24	0.24	161,623	170,253	194,157	23,904	14.04%	0.25	0.00	8,294	EDP REVOLVING ACCOUNT									
	S9	53	1419	6271	RENT EQUIPMENT/FURNITURE											4,149	3,952	4,200	248	6.28%													
	S9	53	1419	6308	PROFESSIONAL EDUCATION SERVICE											2,220	12,000	7,500	-4,500	-37.50%													
	S9	53	1419	6342	POSTAGE											105	1,100	900	-200	-18.18%													
	S9	53	1250	6380	FINANCIAL SOFTWARE													60,887	60,887														
	S9	53	1419	6380	PURCHASED SERVICES											106,608	92,500	51,578	-40,922	-44.24%													
	S9	53	1419	6422	OFFICE SUPPLIES											2,557	7,500	5,000	-2,500	-33.33%													
	S9	53	1420	6380	PAYROLL PROCESSING SERVICES											18,291	18,500	19,500	1,000	5.41%													
	S9	53	1430	6301	LEGAL SERVICES											24,474	40,000	37,500	-2,500	-6.25%													
	S9	53	1430	6302	NEGOTIATIONS											19,591	20,000	7,500	-12,500	-62.50%													
<b>TOTAL FINANCE &amp; PERSONNEL</b>													<b>4.24</b>	<b>0.24</b>	<b>554,167</b>	<b>492,805</b>	<b>515,722</b>	<b>22,917</b>	<b>4.65%</b>	<b>0.25</b>	<b>0.00</b>	<b>8,294</b>											
<b>FIXED COSTS</b>																																	
	S9	54	5100	6177	RETIREMENT											1,163,141	1,246,417	1,257,257	10,840	0.87%													
	S9	54	5100	6178	MEDICARE											294,188	333,500	350,175	16,675	5.00%													
	S9	54	5150	6180	SEPARATION COSTS											4,000	0	7,500	7,500														
	S9	54	5200	6153	SICK LEAVE BUY BACK											0	20,000	20,000	0	0.00%													
	S9	54	5200	6171	WORKER'S COMPENSATION											144,644	174,400	169,257	-5,143	-2.95%													
	S9	54	5200	6172	UNEMPLOYMENT COMPENSATION											21,104	100,000	100,000	0	0.00%													
	S9	54	5200	6174	LIFE INSURANCE											4,865	1,800	5,000	3,200	177.78%													
	S9	54	5200	6175	HEALTH INSURANCE											3,062,278	3,235,008	3,493,809	258,801	8.00%			300,000	CHOICE									
	S9	54	5200	6179	HEALTH REIMBURSEMENT ACCOUNT													5,000	5,000														
	S9	54	5209	6750	INSURANCE											125,284	139,633	121,476	-18,157	-13.00%													
<b>TOTAL FIXED COSTS</b>													<b>0.00</b>	<b>0.00</b>	<b>4,819,504</b>	<b>5,250,758</b>	<b>5,529,474</b>	<b>278,716</b>	<b>5.31%</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000</b>											

**SCHOOL COMMITTEE'S BUDGET FY2023**  
**FEBRUARY 11, 2022**

													School Committee Appropriated				Other Funding Sources								
													FY23			FY22									
													FTE	FTE	FY21	REVISED	FY23	INCREASE	%	FY23	FTE	FY23			
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION									BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE		
<b>CAPITAL PROJECTS/BONDS</b>																									
	S9	62	5450	6916	CTRL SHORT TERM DEBT INTEREST											4,232	0		0						
	S9	62	8100	6910	LONG TERM DEBT PRINCIPAL											436,838	260,919	171,350	-89,569	-34.33%					
	S9	62	8200	6915	LONG TERM DEBT INTEREST											61,569	57,106	50,687	-6,419	-11.24%					
<b>TOTAL CAPITAL PROJECTS/BONDS</b>													<b>0.00</b>	<b>0.00</b>	<b>502,639</b>	<b>318,025</b>	<b>222,037</b>	<b>-95,988</b>	<b>-30.18%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>			
<b>TRANSPORTATION</b>																									
	S9	65	3309	6243	VEHICLE REPAIR											1,138	3,000	1,200	-1,800	-60.00%					
	S9	65	3309	6333	SCHOOL BUS TRANSPORTATION											447,934	457,554	431,280	-26,274	-5.74%			90,000	BUS FEE REVOLVING	
	S9	65	3309	6411	GASOLINE											82	1,500	500	-1,000	-66.67%					
	S9	65	3309	6489	VEHICLE SUPPLIES											0	500	250	-250	-50.00%					
<b>TOTAL TRANSPORTATION</b>													<b>0.00</b>	<b>0.00</b>	<b>449,154</b>	<b>462,554</b>	<b>433,230</b>	<b>-29,324</b>	<b>-6.34%</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000</b>			
<b>PERFORMING ARTS</b>																									
	S9	78	6200	6111	PROF SALARY											-1.00	0	31,000	0	-31,000	-100.00%	0.00	0.00		
	S9	78	6209	6380	PURCH SVCS											5,100	10,000	5,000	-5,000	-50.00%					
<b>TOTAL PERFORMING ARTS</b>													<b>0.00</b>	<b>-1.00</b>	<b>5,100</b>	<b>41,000</b>	<b>5,000</b>	<b>-36,000</b>	<b>-87.80%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>			
<b>TOTAL CENTRAL OFFICE</b>													<b>20.19</b>	<b>-1.51</b>	<b>10,165,542</b>	<b>9,829,592</b>	<b>12,242,318</b>	<b>2,412,726</b>	<b>24.55%</b>	<b>7.75</b>	<b>0.00</b>	<b>1,607,941</b>			