

IPSWICH PUBLIC SCHOOLS

FY 2021

School Department Budget

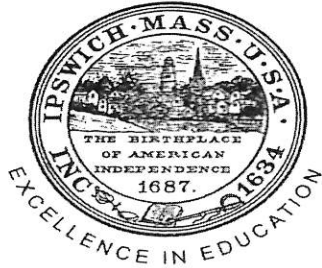
Submitted by: Dr. Brian Blake, Superintendent



"Spiral Shell"

Artwork by: June

3rd Grade Winthrop School



Ipswich Public Schools

Dr. Brian J. Blake
Superintendent of Schools

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To the Ipswich Community;

It is once again my pleasure to present to you the Superintendent's proposed operating budget for the 2020-2021 school year. This budget conforms to the Five-Year Budget Plan and I am happy to report that we have extended the over-ride an additional year. The District will continue to draw down the Stabilization Fund this year in support of this budget.

In preparing the budget for FY21, the Leadership team and I once again spent considerable time reviewing class sizes, current and future program needs, the state of our school buildings, and the financial outlook for the School District. We looked at budget drivers, the stabilization funds, and our revenue streams. This year we also took into consideration the recent "School Dude" report on the condition of our buildings. This budget contains additional funding for custodial services, as well as funding for building repairs outside of the revised Capital Plan.

In the following pages, you will see staffing patterns that reflect program changes and address students moving from one school to another. You will also see additional staffing requests based on student and building needs, as well as incorporating the new world language program at the elementary schools.

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

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 2021
JANUARY 30, 2020

1/1/2020 Number of Students	% of Budget	School	Change 20 to 21	2021 FTE	2021 Super's Budget	2021 Rev/Gift CB Funds	2021 Grants	2020 FTE	2020 Revised Budget	2020 Rev/Gift CB Funds	2020 Grants	2019 FTE	2019 Revised Budget	2019 Rev/Gift CB Funds	2019 Grants
372	12.76%	DOYON SCHOOL	154,227	62.87	4,130,625	120,000	99,962	61.16	3,976,398	67,068	108,410	62.93	3,972,042	90,574	92,674
					3.88%				0.11%				5.42%		
379	13.72%	WINTHROP ELEMENTARY	393,002	63.34	4,441,075	24,000	151,729	58.35	4,048,073	101,413	166,131	59.67	3,891,008	63,479	174,026
					9.71%				4.04%				4.06%		
409	15.53%	MIDDLE SCHOOL	150,432	58.50	5,028,691	48,000	84,506	66.02	4,878,259	154,000	75,742	61.78	4,663,530	70,000	84,696
					3.08%				4.60%				0.69%		
569	22.89%	HIGH SCHOOL	749,764	76.68	7,409,678	850,627	65,734	71.39	6,659,914	871,216	76,137	70.54	6,776,472	651,216	85,474
					11.26%				-1.72%				-0.17%		
6.48%		BUILDING & GROUNDS OPS	198,054	15.12	2,096,791	95,000	-	12.92	1,898,737	95,000	-	12.92	1,770,001	95,000	-
					10.43%				7.27%				12.89%		
28.63%		DISTRICTWIDE/CENTRAL	(2,896,717)	21.95	9,268,678	562,147	64,390	20.75	12,165,395	635,474	70,394	20.25	11,275,562	557,366	52,574
					-23.81%				7.89%				1.61%		
1,729	100.00%	TOTAL SCHOOL BUDGET	-1,251,238	298.46	32,375,538	1,699,774	466,321	290.59	33,626,776	1,924,171	496,814	288.09	32,348,615	1,527,635	489,444
					-3.72%				3.95%				2.40%		
		HS-MS Debt Voted Separately			0				2,534,700				2,533,775		
		Total School Operating Budget	1,283,462	298.46	32,375,538	1,699,774	466,321	290.59	31,092,076	1,924,171	496,814	288.09	29,814,840	1,527,635	489,444
					4.13%				4.28%				2.61%		
Enrollment				1,729								1761			
TOTAL FY21 BUDGET					32,375,538										
TOWN CONTRIBUTION					(31,477,041)										
AMOUNT FROM STABILIZATION					898,497										

**FY2021 SUPERINTENDENT'S BUDGET
GRAND TOTAL
JANUARY 30, 2020**

						FTE	INCREASE (DECREASE)	2021 FTE	SUPERINTENDENT'S BUDGET			2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 ACTUAL	FY19 ACTUAL REV/GIFT CB FUNDS	FY19 GRANTS BUDGET
									FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET								
OPERATING BUDGET WITHOUT HS-MS DEBT						7.87	1,283,462	298.46	32,375,538	1,699,774	466,321	290.59	31,092,076	1,924,171	496,814	288.09	29,810,331	1,260,173	496,814
HS-MS BLDG DEBT									0				2,485,000				2,375,000		
(PAID IN FULL FY20)									0				49,700				158,775		
TOTAL									0				2,534,700				2,533,775		
TOTAL SCHOOL BUDGET						7.87	-1,251,238	298.46	32,375,538	1,699,774	466,321	290.59	33,626,776	1,924,171	496,814	288.09	32,344,106	1,260,173	496,814
									-3.72%				3.97%						

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

2020 BUDGETED FROM OUTSIDE FUNDING	
48,987	SPED TUITION
75,000	BUS PASS REVENUE
5,000	TIGER TOTS
0	FOOD SERVICES
102,974	EDP
60,413	PRESCHOOL
192,229	ATHLETICS
397,500	CHOICE
0	EDUCATIUS
892,068	CIRCUIT BREAKER
150,000	TOWN CAPITAL PLAN
1,924,171	

2019 ACTUAL FROM OUTSIDE FUNDING	
43,340	SPED TUITION
0	BUS PASS REVENUE
5,000	TIGER TOTS
0	FOOD SERVICES
79,705	EDP
74,290	PRESCHOOL
195,649	ATHLETICS
127,521	CHOICE
6,908	EDUCATIUS
627,844	CIRCUIT BREAKER
99,916	TOWN CAPITAL PLAN
1,260,173	

FY21 Base Budget Calculation

	FY20 School		FY20 Town		FY19 Total
FY20 Proposed Budgets	\$ 33,194,647		\$ 19,668,321		\$ 52,862,968
FY20 Budget voted at ATM May 14, 2019	\$ 33,194,647		\$ 19,668,321		\$ 52,862,968
Amend School Budget State Aid	\$ 51,375				\$ 51,375
Amend Town Budget State Aid			\$ 62,880		\$ 62,880
Final FY20 Operating Budgets	\$ 33,246,022	62.76%	\$ 19,731,201	37.24%	\$ 52,977,223

Base Expenditure Calculation	FY21 School		FY21 Town		FY20 Total
Final FY20 Budget Above	\$ 33,246,022		\$ 19,731,201		\$ 52,977,223
Net FY20 Base Budget	\$ 33,246,022	62.76%	\$ 19,731,201	37.24%	\$ 52,977,223
<i>Apportion additional FY21 Tax Levy Capacity</i>	<i>\$ 767,119</i>	<i>62.76%</i>	<i>\$ 455,278</i>	<i>37.24%</i>	<i>\$ 1,222,397</i>
Turf Field - FY20 Debt Service	\$ (91,000)				\$ (91,000)
FY20 Debt Backed out	\$ (2,534,700)		\$ (1,137,295)		\$ (3,671,995)
Back out 2020 Harbors from Waterways			\$ (102,052)		\$ (102,052)
					\$ -
Add Septic Loan (2 loans beginning FY21)			\$ 33,740		\$ 33,740
Add Tourism			\$ 2,000		\$ 2,000
Add Current Excluded FY21 Debt - (NO School MS/HS paid off)			\$ 983,201		\$ 983,201
Add Turf Field FY21 Debt Payment	\$ 89,600				\$ 89,600
FY21 Base Budget	\$ 31,477,041	61.19%	\$ 19,966,073	38.81%	\$ 51,443,115
Harbormaster funded by Waterways			\$ 141,218		\$ 141,218
Transfer from Education Stabilization					\$ -
FY21 Base Budget with Harbormaster	\$ 31,477,041		\$ 20,107,292		\$ 51,584,333
					\$ 51,584,333

FY21 Revenue Estimate	\$ 51,725,998
Capital Stabilization Contribution	\$ (68,317)
OPEB Contribution	\$ (73,348)
FY21 Available Revenue	\$ 51,584,333
FY21 Base Budget with Turf Field, Pony Express & Harbor	\$ 51,584,333
FY21 Available Revenue	\$ 51,584,333
(Over)/Under	\$ (0)

MSHS debt decrease = \$2,534,700

Base FY20 to FY21 School Inc + Stab	Base FY20 to FY21 Town Increase
\$ (1,768,981)	\$ 376,091
\$ 765,719	

FY21 Estimated Levy

FY20 Actual Total Levy	\$ 40,693,414
2 1/2% of FY20 Levy	\$ 1,017,335
Estimated FY21 New Growth @ \$21M of value	\$ 295,890
Estimated FY21 Levy Limit	\$ 42,006,639

Actual FY20

\$ 39,429,985	
\$ 985,750	
\$ 277,679	Actual New Growth \$19.7M
\$ 40,693,414	lower than Estimated \$23M

Estimated Receipts, Other Revenue Sources & Misc. Charges	
State Aid	
Est. FY21 Cherry Sheet Revenue = FY20 Actual	\$ 6,043,415
MSBA MS/HS Debt Reimbursement ended in FY20	\$ -
Gross Estimated FY21 Revenue from State	\$ 6,043,415
State Charges	
Estimated FY21 Cherry Sheet Charges = FY20 Actual	\$ (326,660)
Estimated FY21 Cherry Sheet Offsets = FY20 Actual	\$ (347,038)
Gross Estimated FY21 Charges from State	\$ (673,698)
Net Estimated FY21 Revenue from State	\$ 5,369,717
FY21 Local Receipts (\$64,550 over FY20)	\$ 3,892,000
Other Revenue	
Municipal Light Plant	\$ 324,000
Waterways Fund	\$ 141,218
Septic Loan	\$ 33,740
Tourism	\$ 2,000
Overlay - \$125K each School & Town	\$ 250,000
FB Reserved for Debt Premium	\$ 1,671
Other Available Revenue	\$ 752,629
Miscellaneous Charges	
Tax Title Purposes	\$ (5,000)
FY21 Veterans Assessment	\$ (65,425)
Unpaid Bills	\$ (20,000)
Amt held under Levy	\$ (45,000)
Allowance for Abatements	\$ (400,000)
FY21 Whittier Assess.	\$ (485,000)
Estimated FY21 Essex Technical Voc. Assess (13 applic +1/2 SPED)	\$ (256,092)
Total Miscellaneous Charges	\$ (1,276,517)
Total Estimated Receipts & Other Revenue	\$ 8,737,829
Estimated FY21 Levy Limit	\$ 42,006,639
Excluded Debt Service	\$ 981,530
Total Estimated Receipts & Other Revenue	\$ 8,737,829
FY21 Revenue Estimate	\$ 51,725,998

\$	6,043,415
\$	3,892,000
\$	752,629
\$	10,688,044

= recap & revenue sprdshts

7% increase over FY20

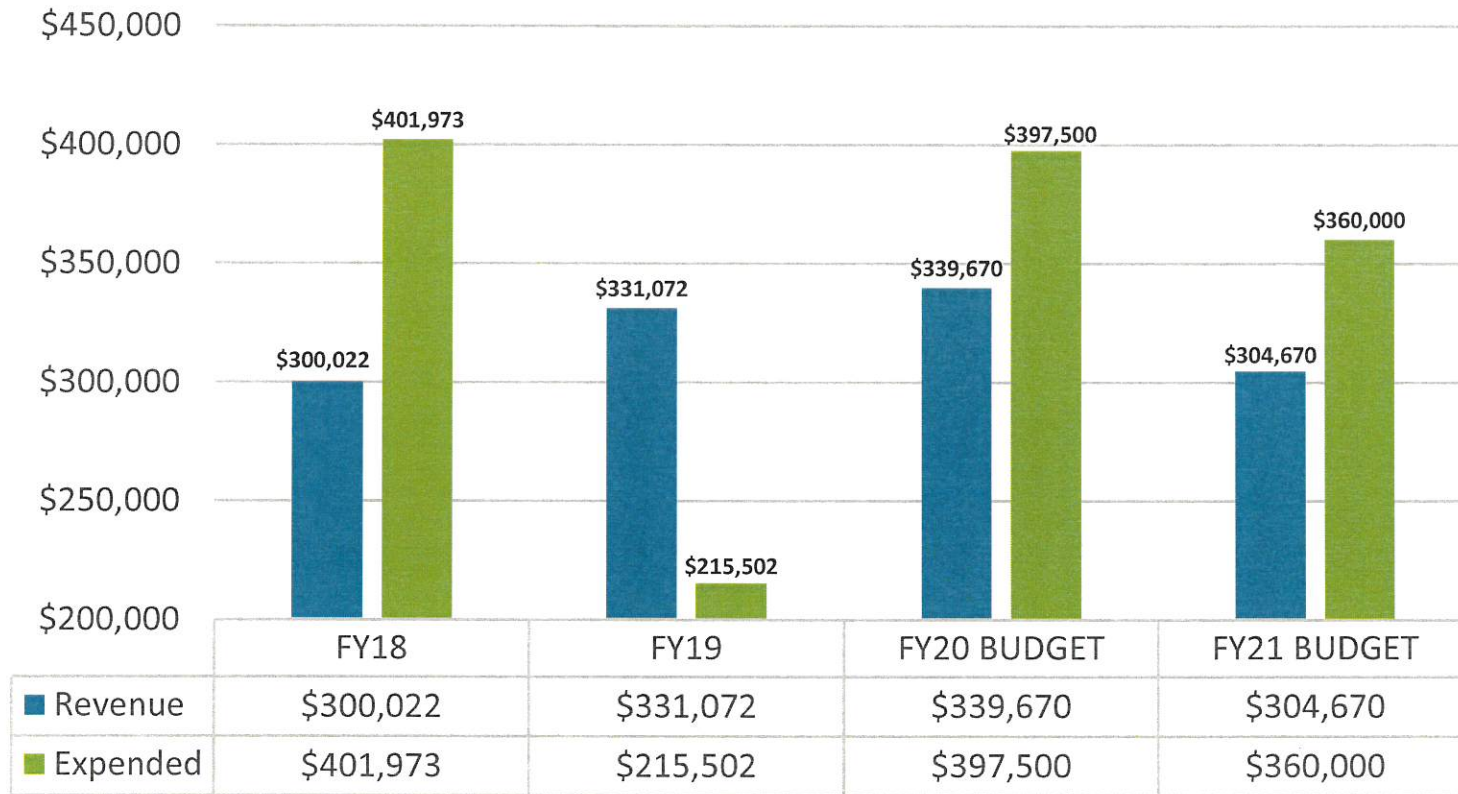
Per Kara, min. contribution 6% increase & new funding formula
Est. based on 6 new gr. 9 students plus \$25K contingency

\$	983,201	Gross Excluded Debt
		No MSBA Reimb in FY21
\$	(1,671)	Debt Premium
\$	981,530	Total Excluded Debt

FEDERAL AND STATE GRANT FUNDING FY18 - FY21

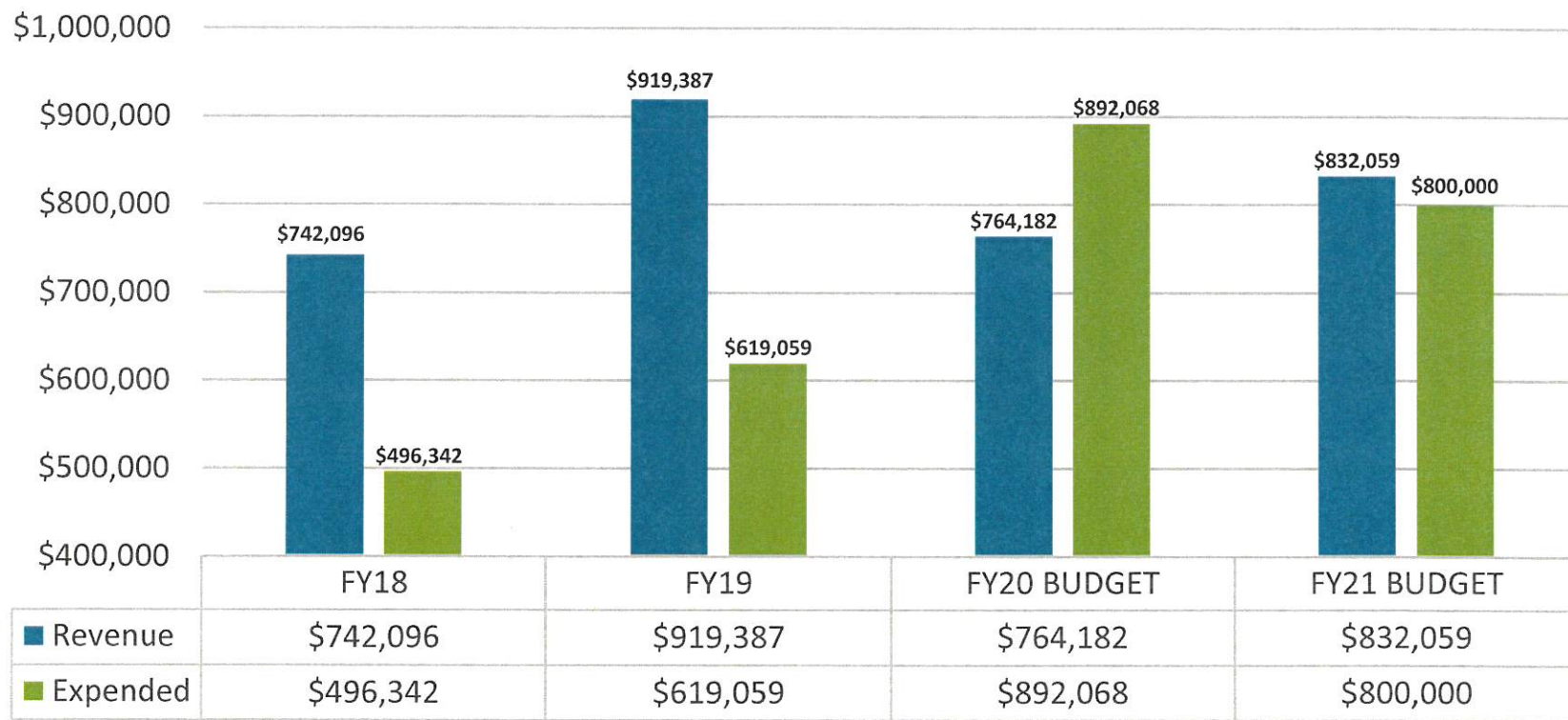


CHOICE FUND FY18 - FY21



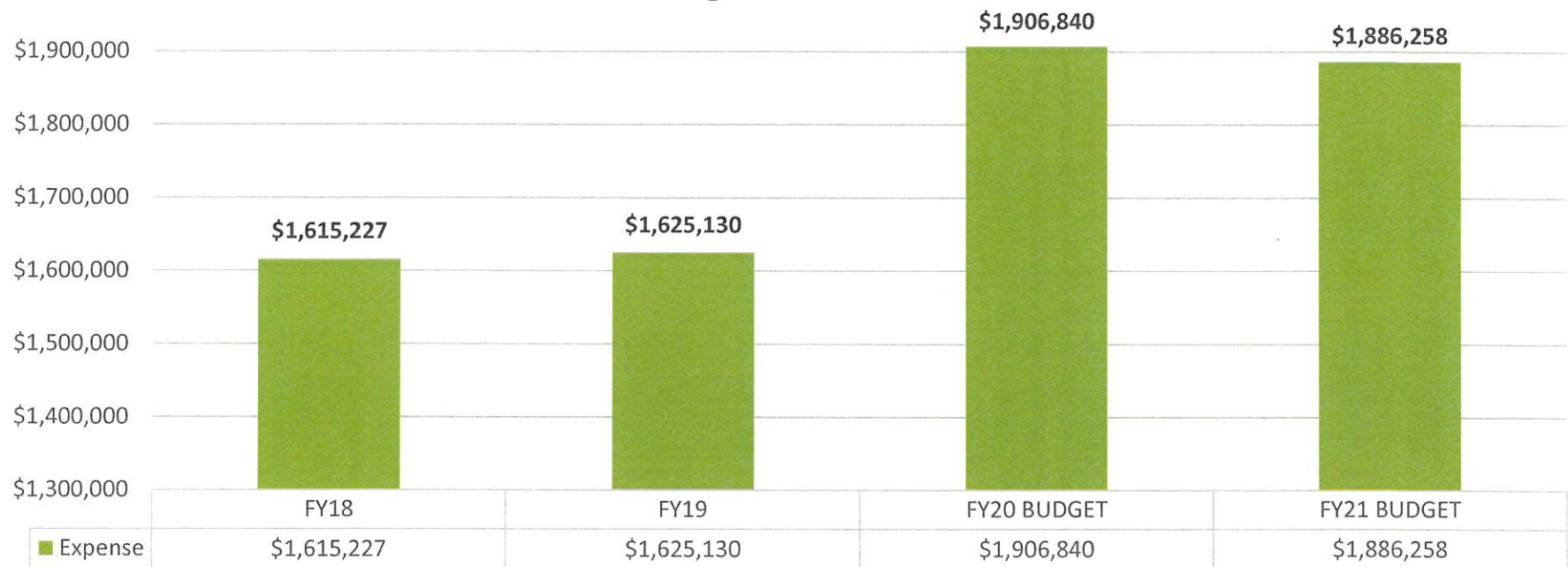
Fund Balance as of December 31, 2019 - \$1,076,726.20

CIRCUIT BREAKER FUNDS FY18 - FY21



Fund Balance as of December 31, 2019 - \$863,459

FIXED COST EXPENSE Excluding Health Insurance

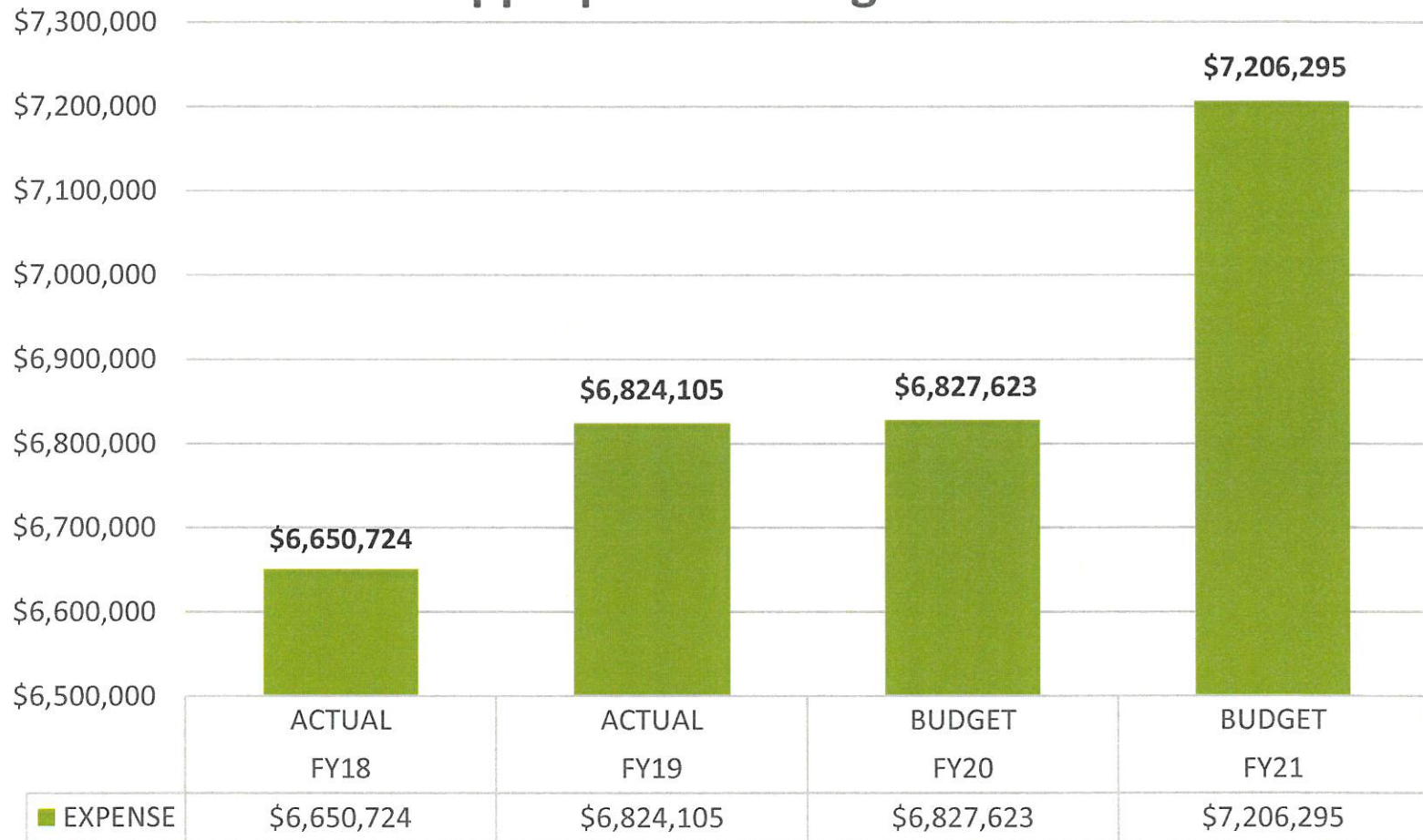


Fixed Costs: ERRB Retirement, Medicare, Sick Leave, Workers Comp., Unemployment, Insurance

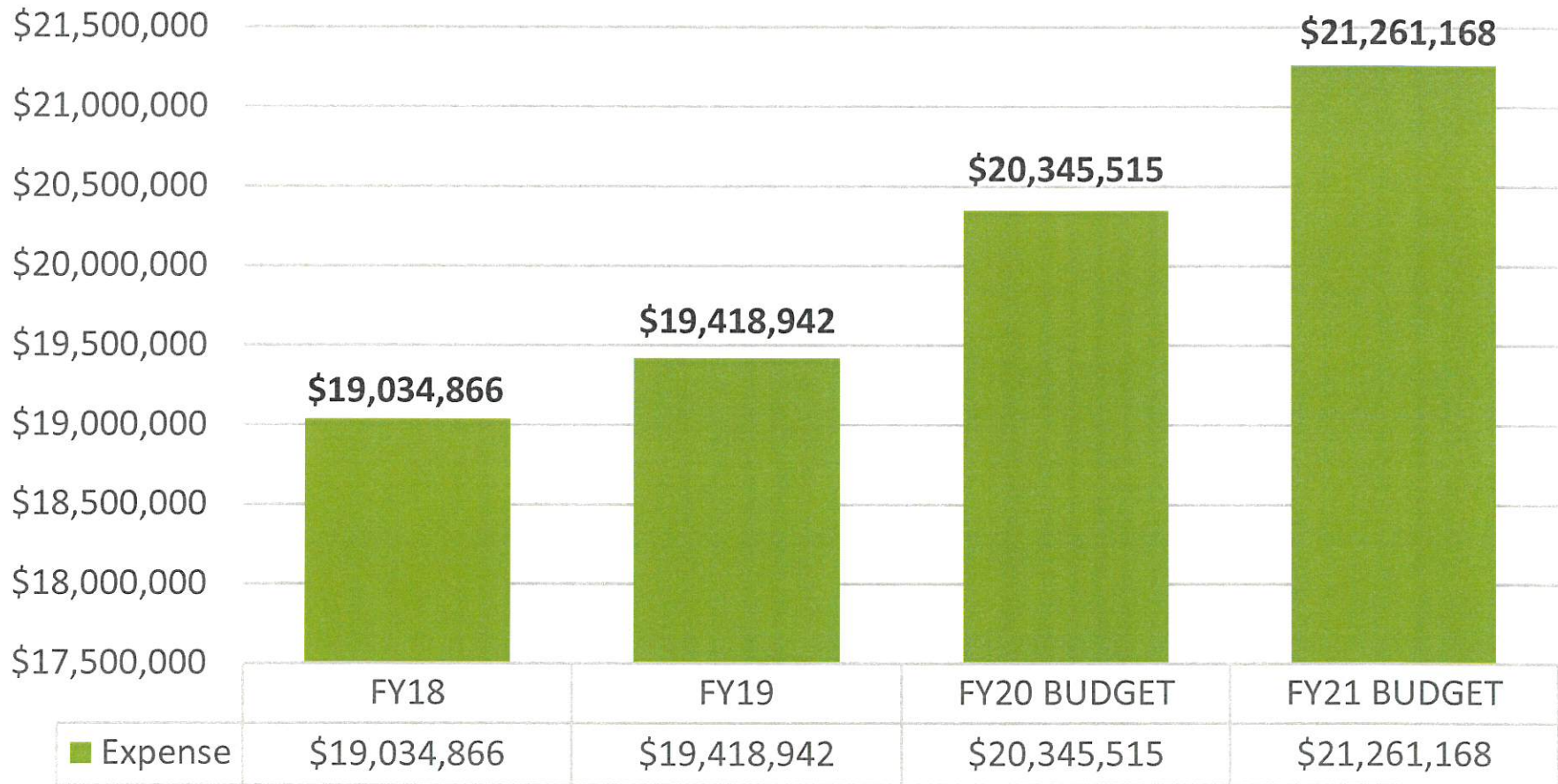
HEALTH INSURANCE EXPENSE All Funding Sources



SPECIAL EDUCATION EXPENSE Appropriated Budget



COMPENSATION FOR ALL STAFF



Massachusetts School and District Profiles

Ipswich

Enrollment Data

Enrollment by Race/Ethnicity (2018-19)		
Race	% of District	% of State
African American	1.2	9.2
Asian	1.8	7.0
Hispanic	5.5	20.8
Native American	0.1	0.2
White	87.4	59.0
Native Hawaiian, Pacific Islander	0.0	0.1
Multi-Race, Non-Hispanic	4.1	3.8

Enrollment by Gender (2018-19)		
	District	State
Male	842	487,594
Female	865	463,816
Total	1,708	951,631

Enrollment by Grade (2018-19)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Ipswich High	0	0	0	0	0	0	0	0	0	0	143	139	137	119	3	541
Ipswich Middle School	0	0	0	0	0	0	0	124	146	137	0	0	0	0	0	407
Paul F Doyon Memorial	18	55	70	58	62	65	66	0	0	0	0	0	0	0	1	395
Winthrop	19	50	62	55	61	54	64	0	0	0	0	0	0	0	0	365
District	37	105	132	113	123	119	130	124	146	137	143	139	137	119	4	1,708

Kindergarten Enrollment (2018-19)						
Student Group	Kindergarten Enrollment				Full-day Kindergarten	
	Total	Part-time	Tuitioned	Full-time	Total	Percent
All Students	105	0	0	105	105	100.0
High Needs	23	0	0	23	23	100.0
Economically Disadvantaged	20	0	0	20	20	100.0
LEP English language learner	1					
Students with disabilities	3					
African American/Black	1					
Hispanic or Latino	8	0	0	8	8	100.0
Multi-race, non-Hispanic or Latino	7	0	0	7	7	100.0
White	89	0	0	89	89	100.0

Pre-Kindergarten Enrollment (2018-19)			
Student Group	Total PK Enrolled	# Student Group Enrolled	% Student Group Enrolled
All Students	37	37	100.0
Female	37	21	56.8
High Needs	37	17	45.9
Male	37	16	43.2
Economically Disadvantaged	37	12	32.4
LEP English language learner	37	6	16.2
Students with disabilities	37	7	18.9
African American/Black	37	1	2.7
Asian	37	1	2.7
Hispanic or Latino	37	4	10.8
Multi-race, non-Hispanic or Latino	37	1	2.7
White	37	30	81.1

Enrollment Statistics

1/1/2020

Ipswich High School

Code			PK	KF	01	02	03	04	05	06	07	08	09	10	11	12	SP							Totals
01-Resident/Member													123	132	130	131	1							517
02-School Choice													3	8	11	7								29
06-Tuitioned-OoS																	1							1
07-Tuitioned out-PS														3	5	3	8							19
09-Tuitioned in-WbLA													1	1										2
10-Tuition in-Agree														1										1
Totals													127	145	146	141	10							569

Ipswich Middle School

Code			PK	KF	01	02	03	04	05	06	07	08	09	10	11	12	SP							Totals
01-Resident/Member										124	125	138												387
02-School Choice										1	4	9												14
07-Tuitioned out-PS										2	1	1												4
09-Tuitioned in-WbLA											1	1												2
12-Foster Care											1	1												2
Totals										127	132	150												409

Paul F. Doyon Memorial School

Code			PK	KF	01	02	03	04	05	06	07	08	09	10	11	12	SP							Totals
01-Resident/Member			4	50	59	65	58	62	64															362
02-School Choice					1																			1
06-Tuitioned-OoS									1															1
07-Tuitioned out-PS									1															1

Winthrop School

District Totals			41	107	109	130	118	124	122	127	132	150	127	145	146	141	10							1729
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CODE DESCRIPTIONS

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Paul F. Doyon Memorial School Budget

Fiscal Year 2021



"Moon Fish"

*Artwork by: Amaya
Grade 2 ~ Paul F. Doyon Memorial School*

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

Paul F. Doyon Memorial School

Educational Goals

Fiscal Year 2021

Innovative Learning Environment

Our students are engaged in innovative learning environments where creative thinking, critical problem solving, and risk-taking are at the forefront of learning. Targeted professional development focuses on increasing student achievement.

Support Social- Emotional Learning

We continue our commitment to focus on the social-emotional well-being of our school community. As a school, we have embraced the Responsive Classroom approach to enhance our strong school culture.

Building a connection to the global community

Students interact with a global community of learners through our involvement with: Global Read Alouds, Global Play Day, Skyping with authors, One Community Read and Virtual Reality Google Expeditions. Our new World Language professional will enhance our cultural awareness and school vision of becoming more compassionate citizens of the world.

Paul F. Doyon Memorial School

Enrollment

	Current Enrollment as of 1/1/20	Current # of Sessions	Current Class Size	Projected Enrollment 2021	Projected # of Sessions	Projected Average Class Size 2021
Kindergarten	53	3	17/18/18	55	3	18/18/19
Grade One	60	3	20/20/20	53	3	17/18/18
Grade Two	67	3	22/22/23	60	3	20/20/20
Grade Three	59	3	19/20/20	67	3	22/22/23
Grade Four	63	3	21/21/21	59	3	19/20/20
Grade Five	66	3	20/22/22	63	3	21/21/21
Total:	368	18		357	18	

Current enrollment numbers include 2 students who are outplaced.
These students are not included in the current class size numbers.

Paul F. Doyon Memorial School

2021 Budget Breakdown

	Budget Amount	Budget Percentage
SALARIES		
Regular Education and Support Staff	\$2,769,968	67.06%
Special Education Salaries	\$1,226,867	29.70%
EXPENSES		
Regular Education Expenses	\$110,890	2.69%
Special Education Expenses	\$22,900	0.55%
TOTAL	\$4,130,625	100.0%

Budget Comparison

	FY21	FY20	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$2,769,968	\$2,608,664	\$161,304	6.18%	67.06%
OTHER EXPENSES	\$110,890	\$94,730	\$16,160	17.06%	2.68%
SPECIAL EDUCATION	\$1,249,767	\$1,273,004	-\$23,237	-1.83%	30.26%
TOTAL	\$4,130,625	\$3,976,398	\$154,227	3.88%	

Paul F. Doyon Memorial School

Other Funding Sources

IDEA Grant		\$99,962
Special Education Teacher Salary	\$65,734	
Psychologist Salary	\$34,228	
Circuit Breaker		\$120,000
Special Education Services		
Total		\$219,962

Total Funding for Fiscal Year 2021

FY21 Appropriated Budget Request	\$4,130,625	(94.94%)
Other Funding Sources	<u>\$ 219,962</u>	(5.06%)
Actual Funding for FY21	\$4,350,587	

Paul F. Doyon Memorial School Budget Narrative

UNDISTRIBUTED – S2-10

2305-6111 Classroom Teachers: 15.0 FTE general elementary classroom teachers for grades 1-5
2305-6193 Classroom Teachers: Stipends for contractual evening conferences
2325-6120 PD Substitutes: Substitutes for professional development
2325-6121 Regular Substitutes: All teacher, specialist and paraprofessional substitutes for sick, personal and bereavement time
2330-6126 Tutor Salaries: MCAS small group remediation and tutoring in math and language arts for students in grades 3-5
2359-6308 Prof Dev Registrations, Travel: Funds for ongoing professional development
2358-6308 Outside PD Providers: In house professional development for IM K-5 math program
2415-6516 Teaching Materials: Moved funding from STEAM initiatives to Social Studies teaching materials
2420-6271 Rent Equipment/Furniture: Annual leases, including maintenance costs, for 1 color and 2 black and white copiers
2430-6580 Other Supplies: School wide general supplies including copier paper
2453-6380 Doy Instruc HW Purch Svcs: Print management services – ink/toner and supplies for all copiers and printers

KINDERGARTEN – S2-12

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

SUMMER PROGRAMMING – S2-13

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

ENGLISH/LANGUAGE ARTS – S2-15

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

READING – S2-16

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

SUPERINTENDENT'S BUDGET FY2021
JANUARY 30, 2020

					SUPERINTENDENT'S BUDGET 2021											
					FTE	INCREASE	2021	FY21	FY21	FY21	2020	FY20	FY20	FY20	2019	FY19
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	CHANGE	(DECREASE)	FTE	BUDGET	REV/GIFT	GRANTS	FTE	REVISED	REV/GIFT	GRANTS	FTE	ACTUAL
DOYON ELEMENTARY SCHOOL																
UNDISTRIBUTED																
	S2	10	2305	6111 CLASSROOM TEACHERS	0.00	13,108	15.00	1,305,198			15.00	1,292,090			15.00	1,247,399
	S2	10	2305	6193 CLASSROOM TEACHERS		-2,000		5,000				7,000				6,300
	S2	10	2325	6120 PD SUBSTITUTES		0		5,000				5,000				2,070
	S2	10	2325	6121 REGULAR SUBSTITUTES		0		25,000				25,000				47,844
	S2	10	2330	6126 TUTOR SALARIES		0		5,000				5,000				2,025
	S2	10	2356	6193 PD STIPEND		0										300
	S2	10	2359	6308 PROF DEV REGISTRATIONS, TRAVEL		0		4,000				4,000				1,755
	S2	10	2358	6308 OUTSIDE PD PROVIDERS		4,500		4,500								
	S2	10	2358	6380 OUTSIDE PD PROVIDERS, CONTRACTED SVCS		0										
	S2	10	2358	6580 OUTSIDE PD PROVIDERS, SUPPLIES		0										653
	S2	10	2415	6516 TEACHING MATERIALS		-2,500						2,500				45
	S2	10	2420	6249 EQUIPMENT REPAIR		0										
	S2	10	2420	6271 RENT EQUIPMENT/FURNITURE		0		7,400				7,400				7,348
	S2	10	2430	6580 OTHER SUPPLIES		0		11,700				11,700				9,188
	S2	10	2430	6720 EQUIPMENT		0										660
	S2	10	2451	6380 DOY INS TECH SERVICES		0										0
	S2	10	2453	6380 DOY INSTRUC HW PURCH SVCS		-300		8,000				8,300				8,282
	TOTAL UNDISTRIBUTED				0.00	12,808	15.00	1,380,798	0	0	15.00	1,367,990	0	0	15.00	1,333,869
KINDERGARTEN																
	S2	12	2305	6111 PROFESSIONAL SALARIES	0.00	9,828	3.00	230,519			3.00	220,691			3.00	206,681
	S2	12	2330	6114 TEACHER ASSISTANT SALARIES	0.00	883	2.00	45,368			2.00	44,485			2.00	48,755
	S2	12	2415	6516 TEACHING MATERIALS		0		1,200				1,200				593
	S2	12	2415	6580 INSTRUCTION SUPPLIES		0										0
	S2	12	2430	6580 OTHER SUPPLIES		0		1,250				1,250				1,187
	S2	12	2455	6516 TEACHING MATERIALS		0										0
	TOTAL KINDERGARTEN				0.00	10,711	5.00	278,337	0	0	5.00	267,626	0	0	5.00	257,216
SUMMER PROGRAMMING																
	S2	13	2305	6111 PROFESSIONAL SALARIES		0		5,000				5,000				4,377
	S2	13	2330	6114 TEACHER ASSISTANT SALARIES		0										1,362
	TOTAL SUMMER PROGRAMMING				0.00	0	0.00	5,000	0	0	0.00	5,000	0	0	0.00	5,739
ENGLISH/LANGUAGE ARTS																
	S2	15	2410	6514 TEXTBOOKS/LIBRARY BOOKS		0										0
	S2	15	2415	6516 TEACHING MATERIALS		-800		1,200				2,000				864
	S2	15	2430	6580 OTHER SUPPLIES		0		5,400				5,400				4,530
	S2	15	2455	6516 TEACHING MATERIALS		0										0
	TOTAL ENGLISH/LANGUAGE ARTS				0.00	-800	0.00	6,600	0	0	0.00	7,400	0	0	0.00	5,394
READING																
	S2	16	2305	6111 PROFESSIONAL SALARIES	0.00	8,240	1.00	88,791			1.00	80,551			1.00	78,611
	S2	16	2330	6114 TEACHER ASSISTANT SALARIES	0.00	442	1.00	22,622			1.00	22,180			1.00	21,796
	S2	16	2415	6516 TEACHING MATERIALS		2,900		9,900				7,000				8,147
	S2	16	2430	6580 OTHER SUPPLIES		300		300								0
	S2	16	2455	6502 INSTRUCTIONAL SOFTWARE		13,100		13,100								
	S2	16	2455	6516 TEACHING MATERIALS		-6,120		270				6,390				7,224
	S2	16	2720	6511 TEST MATERIALS		0										0
	TOTAL READING				0.00	18,862	2.00	134,983	0	0	2.00	116,121	0	0	2.00	115,778

Paul F. Doyon Memorial School Budget Narrative

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

					FTE			SUPERINTENDENT'S BUDGET 2021								
					FTE	INCREASE (DECREASE)	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 REVISED BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 ACTUAL
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE											
	MATH															
	S2	17	2305	6111	PROFESSIONAL SALARIES	0.00	1,834	1.00	94,705		1.00	92,871			1.00	90,669
	S2	17	2415	6516	TEACHING MATERIALS		0		10,500			10,500				9,645
	S2	17	2430	6580	OTHER SUPPLIES		-100		500			600				420
	S2	17	2455	6516	TEACHING MATERIALS		-430		770			1,200				1,006
	TOTAL MATH				0.00	1,304	1.00	106,475	0	0	1.00	105,171	0	0	1.00	101,740
	SCIENCE															
	S2	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0									0
	S2	18	2415	6516	TEACHING MATERIALS		0		2,800			2,800				573
	S2	18	2430	6580	OTHER SUPPLIES		0		1,000			1,000				475
	S2	18	2455	6516	TEACHING MATERIALS		0									0
	TOTAL SCIENCE				0.00	0	0.00	3,800	0	0	0.00	3,800	0	0	0.00	1,048
	SOCIAL STUDIES															
	S2	19	2415	6516	TEACHING MATERIALS		2,500		2,900			400				288
	S2	19	2430	6580	OTHER SUPPLIES		100		200			100				0
	S2	19	2455	6502	INSTRUCTIONAL SOFTWARE		0									0
	TOTAL SOCIAL STUDIES				0.00	2,600	0.00	3,100	0	0	0.00	500	0	0	0.00	288
	WORLD LANGUAGE															
	S2	20	2305	6111	PROFESSIONAL SALARIES	1.00	56,397	1.00	56,397							
	S2	20	2415	6516	TEACHING MATERIALS		0									
	S2	20	2430	6580	OTHER SUPPLIES		0									
	TOTAL WORLD LANGUAGE				1.00	56,397	1.00	56,397	0	0	0.00	0	0	0	0.00	0
	ART															
	S2	21	2305	6111	PROFESSIONAL SALARIES	0.00	1,570	1.00	80,792		1.00	79,222			1.00	76,338
	S2	21	2305	6193	STIPENDS		0		300			300				300
	S2	21	2415	6516	TEACHING MATERIALS		-3,700		500			4,200				3,396
	S2	21	2430	6580	OTHER SUPPLIES		3,700		3,700							0
	TOTAL ART				0.00	1,570	1.00	85,292	0	0	1.00	83,722	0	0	1.00	80,034
	MUSIC															
	S2	22	2305	6111	PROFESSIONAL SALARIES	0.00	2,969	1.65	151,319		1.65	148,350			1.65	147,708
	S2	22	2305	6193	STIPENDS		300		1,500			1,200				1,400
	S2	22	2415	6516	TEACHING MATERIALS		0		1,200			1,200				1,518
	S2	22	2420	6249	EQUIPMENT REPAIR-DOY MUSIC		-450		750			1,200				92
	S2	22	2420	6720	DOY MUSIC INSTRUCT EQUIPMENT		200		500			300				223
	S2	22	2430	6580	OTHER SUPPLIES		50		450			400				238
	S2	22	3520	6125	CO-CURRICULAR SALARY		0									
	TOTAL MUSIC				0.00	3,069	1.65	155,719	0	0	1.65	152,650	0	0	1.65	151,179
	PHYSICAL EDUCATION/HEALTH															
	S2	23	2305	6111	PROFESSIONAL SALARIES	0.00	14,238	1.50	120,905		1.50	106,667			1.50	102,692
	S2	23	2420	6720	EQUIPMENT		5,000		6,000			1,000				345
	TOTAL PHYSICAL EDUCATION HEALTH				0.00	19,238	1.50	126,905	0	0	1.50	107,667	0	0	1.50	103,037
	LIBRARY/MEDIA CENTER															
	S2	27	2340	6111	PROFESSIONAL SALARIES	0.00	5,575	1.00	78,023		1.00	72,448			1.00	68,469
	S2	27	2340	6114	TEACHER ASSISTANT SALARIES		0									0
	S2	27	2415	6516	TEACHING MATERIALS		0		4,000			4,000				2,039
	S2	27	2430	6580	OTHER SUPPLIES		0		400			400				0
	TOTAL LIBRARY/MEDIA CENTER				0.00	5,575	1.00	82,423	0	0	1.00	76,848	0	0	1.00	70,508
	HEALTH SERVICES															
	S2	32	2325	6121	REGULAR SUBSTITUTES		125		1,250			1,125				2,038
	S2	32	3200	6111	PROFESSIONAL SALARIES	0.00	3,534	1.00	63,401		1.00	59,867			1.00	53,057
	S2	32	3209	6249	EQUIPMENT REPAIR		60		200			140				198
	S2	32	3209	6380	PURCHASED SERVICES		0					0				0
	S2	32	3209	6580	OTHER SUPPLIES		150		1,000			850				835
	TOTAL HEALTH SERVICES				0.00	3,869	1.00	65,851	0	0	1.00	61,982	0	0	1.00	56,128
	GUIDANCE															
	S2	33	2710	6111	PROFESSIONAL SALARIES	0.00	1,617	1.00	82,168		1.00	80,551			1.00	78,611
	S2	33	2719	6380	PURCHASED SERVICES		0									
	S2	33	2719	6580	OTHER SUPPLIES		-200		1,000			1,200				355
	S2	33	2720	6511	TEST MATERIALS		0					0				0
	TOTAL GUIDANCE				0.00	1,417	1.00	83,168	0	0	1.00	81,751	0	0	1.00	78,966

Paul F. Doyon Memorial School Budget Narrative

CO-CURRICULAR – S2-35

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

SPECIAL EDUCATION – S2-40

2305-6111 Professional Salaries: 6.7 FTE SPED teachers (1.0 FTE funded from the IDEA Grant in FY21)
 2210-6111 Professional Salaries: 1.0 FTE SPED program manager (no longer funded from the IDEA grant in FY21)
 2320-6111 Professional Salaries: 0.8 FTE speech therapists
 2320-6114 Therapy Assistant Salaries: 0.8 FTE speech therapist assistant, 0.7 FTE COTA, 0.22 FTE PTA, 6.0 FTE RBT's, therapy home hours
 2329-6306 Occupational/Physical Therapy: School year contracted services for OT, PT, vision services, orientation and mobility services, assistive technology, etc. (funded from Circuit Breaker)
 2330-6112 Secretaries Salary: 0.5 FTE SPED secretary
 2330-6114 Teacher Assistant Salaries: 12.5 FTE SPED teaching assistants grades K-5, bus monitor hours
 2330-6126 Tutor Salaries: SPED home tutoring, before/after school tutoring
 2415-6516 Teaching Materials: Literacy and math instructional materials and manipulatives
 2430-6580 Instruction Supplies: Classroom consumables, SPED office supplies and postage
 2800-6111 Professional Salaries: 1.0 FTE Psychologist (0.5 FTE funded from the IDEA grant)
 9400-6320 SPED Collab Tuitions: Outplacement tuition for 1 student (partially funded from Circuit Breaker)

SUMMER SPECIAL EDUCATION – S2-41

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

ENGLISH AS A SECOND LANGUAGE – S2-42

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

PRINCIPAL'S OFFICE – S2-52

2210-6111 Professional Salaries: 1.0 FTE principal
 2210-6112 Secretaries Salary: 2.0 FTE clerical staff
 2210-6193 Stipends: MCAS coordinator, schedule preparation and substitute caller
 2219-6308 Professional Education Service: Funding for 2 Fellows Program candidates from local colleges
 2219-6342 Postage: Stamps and mailings
 2219-6380 Purchased Services: Printing of student/parent handbook, memberships, subscriptions

LUNCH AIDES – S2-61

3400-6113 Support Salaries: 4 lunchroom assistant positions

					FTE	INCREASE (DECREASE)	SUPERINTENDENT'S BUDGET 2021									
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					CHANGE		2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 REVISED BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 ACTUAL
	CO-CURRICULAR															
	S2	35	3520	6193	STIPENDS				4,400			4,400				4,400
	TOTAL CO-CURRICULAR				0.00	0	0.00	4,400	0	0	0.00	4,400	0	0	0.00	4,400
	SPECIAL EDUCATION															
	S2	40	2305	6111	PROFESSIONAL SALARIES	-1.00	-80,312	5.70	402,976		6.70	483,288			6.70	462,577
	S2	40	2110	6111	PROFESSIONAL SALARIES	0.82	82,855	1.00	97,569		0.18	14,714		76,000		3,888
	S2	40	2320	6111	PROFESSIONAL SALARIES	0.00	2,822	0.80	69,643		0.80	66,821			0.60	48,766
	S2	40	2320	6114	THERAPY ASSISTANT SALARIES	-0.11	19,540	7.72	299,924		7.83	280,384			8.30	336,870
	S2	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		-24,000		0	84,400		24,000	67,068			16,632
	S2	40	2330	6112	SECRETARIES SALARY	0.00	598	0.50	26,074		0.50	25,476			0.50	24,840
	S2	40	2330	6114	TEACHER ASSISTANT SALARIES	1.00	38,342	12.50	294,453		11.50	256,111			11.00	270,578
	S2	40	2330	6126	TUTOR SALARIES		0		2,000			2,000				953
	S2	40	2339	6380	PURCHASED SERVICES		0									0
	S2	40	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0									
	S2	40	2415	6516	TEACHING MATERIALS		2,500		6,500			4,000				3,288
	S2	40	2430	6580	INSTRUCTION SUPPLIES		200		2,000			1,800				877
	S2	40	2455	6516	TEACHING MATERIALS		0									110
	S2	40	2729	6380	PURCHASED SERVICES		0									240
	S2	40	2729	6511	TEST MATERIALS		0									119
	S2	40	2800	6111	PROFESSIONAL SALARIES	0.00	1,818	0.50	34,228		0.50	32,410		32,410	0.50	30,513
	S2	40	9100	6320	SPED MASS TUITIONS		0									
	S2	40	9200	6320	SPED OUT/STATE TUITIONS		0									
	S2	40	9300	6320	TUITIONS		0									47,482
	S2	40	9400	6320	SPED COLLAB TUITIONS		-35,600		14,400	35,600		50,000				29,634
	TOTAL SPECIAL EDUCATION				0.71	8,763	28.72	1,249,767	120,000	99,962	28.01	1,241,004	67,068	108,410	27.60	1,277,367
	SUMMER SPECIAL EDUCATION															
	S2	41	2305	6111	PROFESSIONAL SALARIES		-9,000					9,000				16,940
	S2	41	2320	6111	PROFESSIONAL SALARIES		-1,000					1,000				1,576
	S2	41	2320	6114	THERAPY ASSISTANT SALARIES		-8,000					8,000				18,989
	S2	41	2329	6111	PROFESSIONAL SALARIES		0									
	S2	41	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		0									1,979
	S2	41	2330	6114	TEACHER ASSISTANT SALARIES		-8,000					8,000				17,912
	S2	41	3200	6111	PROFESSIONAL SALARIES		-6,000					6,000				2,827
	TOTAL SUMMER SPECIAL EDUCATION				0.00	-32,000	0.00	0	0	0	0.00	32,000	0	0	0.00	60,223
	ENGLISH AS A SECOND LANGUAGE															
	S2	42	2415	6516	TEACHING MATERIALS		0		300			300				102
	TOTAL ENGLISH AS A SECOND LANGUAGE				0.00	0	0.00	300	0	0	0.00	300	0	0	0.00	102
	PRINCIPAL'S OFFICE															
	S2	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	1.00	124,995		1.00	124,995			1.00	122,544
	S2	52	2210	6112	SECRETARIES SALARY	0.00	2,490	2.00	108,735		2.00	106,245			2.00	103,735
	S2	52	2210	6132	DOY SECRETARY SUPPORT OT		0									0
	S2	52	2210	6193	STIPENDS		-300		3,800			4,100				3,800
	S2	52	2219	6249	EQUIPMENT REPAIR		0									
	S2	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		40,000		40,000							
	S2	52	2219	6342	POSTAGE		200		1,000			800				844
	S2	52	2219	6380	PURCHASED SERVICES		-2,000		3,000			5,000				765
	S2	52	2219	6422	OFFICE SUPPLIES		0									0
	S2	52	2250	6380	PURCHASED SERVICES		0									0
	TOTAL PRINCIPAL'S OFFICE				0.00	40,390	3.00	281,530	0	0	3.00	241,140	0	0	3.00	231,688
	LUNCH AIDES															
	S2	61	3400	6113	SUPPORT SALARIES		454		19,780			19,326				15,461
	TOTAL LUNCH AIDES				0.00	454	0.00	19,780	0	0	0.00	19,326	0	0	0.00	15,461
	TRANSPORTATION/FIELD TRIPS															
	S2	65	2440	6117	BUS DRIVER SALARIES		0									0
	TOTAL TRANSPORTATION/FIELD TRIPS				0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
TOTAL DOYON SCHOOL					1.71	154,227	62.87	4,130,625	120,000	99,962	61.16	3,976,398	67,068	108,410	62.93	4,078,797
								3.88%				-2.51%				5.50%

Winthrop School Budget

Fiscal Year 2021



Engage!

"We don't have to engage in grand, heroic actions to participate in the process of change. Small acts, when multiplied by millions of people, can transform the world." ~Howard Zinn

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

Winthrop School

Educational Goals

Fiscal Year 2021

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

Strengthen the learning experience for every student through cohesive curriculum, articulated measures of progress, and student agency.

Access to and success in relevant, meaningful educational experiences has been proven to change lives. To ensure that all students are offered a common educational path, we seek to crystalize learning priorities, hone instructional practices to promote transferable, high-leverage critical thinking skills, and effectively and continuously assess the progress of each student. Structures and resources such as professional development, common meeting time, instructional coaching, and co-teaching merge with ample, up-to-date teaching resources to achieve this end.

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

At its best, learning is a social endeavor. Sharing passions, seeking clarity of different points of view, and gaining understanding through discussions with others enriches and transforms learning experiences. Additionally, learning does not begin and end with the ring of a bell. Through extended day experiences, resources that offer alternative perspectives and global cultural exchanges, students strengthen their foundation as global citizens.

Winthrop School

Enrollment

	Current (1/1/20) Enrollment	Current # of Sessions	Current Class Size	Projected Enrollment 2021	Projected # of Sessions	Projected Average Class Size 2021
Preschool	36	2	18/18	40	2	20/20
Kindergarten	55	3	18/18/19	55	3	18/18/19
Grade One	49	3	16/16/17	55	3	18/18/19
Grade Two	63	3	21/21/21	49	3	16/16/17
Grade Three	59	3	19/20/20	63	3	21/21/21
Grade Four	62	3	20/21/21	59	3	19/20/20
Grade Five	56	3	18/19/19	62	3	20/21/21
Total:	380	20		383	20	

Winthrop School

2021 Budget Breakdown

	Budget Amount	Budget Percentage
SALARIES		
General Education and Support Staff	\$2,765,067	62.26%
Special Education Salaries	\$1,415,928*	31.88%
EXPENSES		
General Education Expenses	\$236,930	5.34%
Special Education Expenses	\$23,150	0.52%
TOTAL	\$4,441,075	100.0%

*includes district preschool and elementary summer programming

Budget Comparison

	FY21	FY20	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$2,765,067	\$2,589,284	\$175,783	6.79%	62.26%
OTHER EXPENSES	\$236,930	\$181,989	\$54,941	30.19%	5.34%
SPECIAL EDUCATION	\$1,439,078*	\$1,276,800	\$162,278	12.71%	32.40%
TOTAL	\$4,441,075	\$4,048,073	\$393,002	9.71%	

Winthrop School

Other Funding Sources

Title I Grant	\$85,995
0.4FTE Reading and 0.3FTE Math Specialists	\$74,564
Family outreach / .25 FTE Secretary	\$6,431
Grant oversight	\$5,000
IDEA Grant	\$65,734
1 FTE Teacher Salary	\$65,734
Circuit Breaker	\$24,000
Special Education Services	
Total	\$175,729+ Reduction of \$86,815 from FY20

Total Funding for Fiscal Year 2021

FY21 Appropriated Budget Request	\$4,441,075	(96.20%)
Other Funding Sources	<u>\$175,729</u>	(3.80%)
Actual Funding for FY21	\$4,616,804	

Winthrop School Budget Narrative

UNDISTRIBUTED - S3-10-

- 2305 6111 Fifteen Classroom Teachers for gr. 1-5, three sections for each grade level.
- 2305 6193 Stipends for teachers for evening conferences.
- 2325 6120 Substitutes for professional development leave.
- 2325 6121 Substitutes for all teachers, specialists and assistants for sick and personal leave.
- 2330 6126 Tutor salaries to strengthen intervention services in an effort to eliminate learning gaps and special ed. referrals.
- 2359 6308 Professional development funds to address ongoing building-based professional development needs.
- 2358 6308 Professional development funds for outside consultants.
- 2415 6516 Materials for afterschool program supplies, student-led, project based learning initiatives and Farm to School initiatives.
- 2420 6249 Repair/Maintenance contracts for an aging high-speed duplicator.
- 2420 6271 Lease of three copiers (2 B&W, 1 Color) which includes maintenance cost.
- 2420 6720 Classroom furniture/equipment such as tables, updated student furniture, adult chairs and bookshelves.
- 2430 6580 General education consumable supplies such as colored paper, writing utensils, paperclips, and glue.
- 2453 6380 Print Management System -toner and supplies for all copiers and printers.
- 2455 6502 Instructional software subscriptions such as research databases. Manning Fund will contribute to this need.
- 2720 6511 Testing materials for annual pre-kindergarten and kindergarten screening process.

PRESCHOOL - S3-11-

- 2305 6111 Two preschool teacher salaries budgeted due to the instability of the preK revolving account.
- 2320 6114 Consolidation and restructuring of staffing includes 2 RBTs.
- 2330 6114 Consolidation and restructuring of staffing includes 2 teaching assistants fully funded by the allocated budget.
- 2430 6580 Instructional supplies such as sand, paint, books, age-appropriate toys, etc.

KINDERGARTEN - S3-12-

- 2305 6111 Three Kindergarten teachers.
- 2330 6114 Teaching Assistants in kindergarten classrooms address student safety and support. Student need dictates classification of three TAs as general education support.
- 2415 6516 Instructional supplies such as books, program materials for literacy, math, and STEAM projects
- 2430 6580 General classroom supplies such as paint, glue, clay, paper, stamps, magnets, markers, science consumables, etc.

ENGLISH LANGUAGE ARTS - S3-15-

- 2415 6516 Instructional materials for gr. K-5 for writing instruction and associated assessment materials, vocabulary instruction, spelling handbooks, journals. The reduction is the result of an increase in FY20 for vocabulary program needs.

READING - S3-16-

- 2305 6111 .6FTE Reading Specialist teacher funded through the appropriation budget. A shift in reliance on the allocated budget has been made as a result of an anticipated reduction in Title I Grant funds.
- 2330 6114 One reading support teaching assistant supports a reconfigured service delivery model.
- 2410 6514 A bias/diversity assessment of classroom libraries indicates a need to refresh, renew and expand representation in books.
- 2415 6516 Materials for gr. 1-5 such as mentor texts, and reading program materials.
- 2430 6580 Assessment and intervention materials targeting reading.
- 2455 6502 Instructional software-DIBELS online reading assessment subscription; school license for Lexia Core 5 reading program.

SUPERINTENDENT'S BUDGET FY2021
JANUARY 30, 2020

					SUPERINTENDENT'S BUDGET 2021											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 REVISED BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 ACTUAL
WINTHROP SCHOOL																
UNDISTRIBUTED																
	S3	10	2305	6111 CLASSROOM TEACHERS	0.00	70,034	15.00	1,278,617			15.00	1,208,583			15.00	1,149,483
	S3	10	2305	6193 CLASSROOM TEACHERS		500		5,000				4,500				2,400
	S3	10	2325	6120 PD SUBSTITUTES		0		2,000				2,000				2,070
	S3	10	2325	6121 REGULAR SUBSTITUTES		0		15,000				15,000				17,997
	S3	10	2330	6126 TUTOR SALARIES		-721		7,500				8,221				2,983
	S3	10	2356	6193 PD STIPEND		0		0								2,300
	S3	10	2359	6308 PROF DEV REGISTRATIONS, TRAVEL		0		2,000				2,000				860
	S3	10	2358	6308 OUTSIDE PD PROVIDERS		-500		1,500				2,000				
	S3	10	2358	6380 OUTSIDE PD PROVIDERS, CONTRACTED SVCS		-500		0				500				655
	S3	10	2358	6580 OUTSIDE PD PROVIDERS, SUPPLIES		0		0								
	S3	10	2415	6516 TEACHING MATERIALS		2,000		4,000				2,000				
	S3	10	2420	6249 EQUIPMENT REPAIR		50		400				350				0
	S3	10	2420	6271 RENT EQUIPMENT/FURNITURE		0		8,000				8,000				7,384
	S3	10	2420	6720 EQUIPMENT		2,250		3,000				750				0
	S3	10	2430	6580 OTHER SUPPLIES		0		15,000				15,000				19,600
	S3	10	2451	6380 WIN TECH PURCHASED SERVICES		0		0								1,790
	S3	10	2453	6380 WIN INSTRUC HW PURCHASED SERVICES		300		9,000				8,700				8,660
	S3	10	2455	6380 PURCHASED SERVICES		0		0								
	S3	10	2455	6502 INSTRUCTIONAL SOFTWARE		-2,600		2,400				5,000				438
	S3	10	2459	6816 WIN CAP TECH COMPUTERS/COMMUNI		0		0								0
	S3	10	2720	6511 TEST MATERIALS		200		400				200				0
TOTAL UNDISTRIBUTED					0.00	71,013	15.00	1,353,817	0	0	15.00	1,282,804	0	0	15.00	1,216,620
PRESCHOOL																
	S3	11	2305	6111 PROFESSIONAL SALARIES	0.75	65,389	2.00	136,242	0		1.25	70,853	60,413		0.50	39,305
	S3	11	2320	6111 PROFESSIONAL SALARIES	0.00	0		0				0			0.40	27,378
	S3	11	2320	6114 OCCUPATIONAL/PHYSICAL THERAPY	0.00	238	2.00	74,145			2.00	73,907				
	S3	11	2330	6114 TEACHER ASSISTANT SALARIES	1.00	17,785	2.00	41,599			1.00	23,814			0.34	7,644
	S3	11	2420	6720 EQUIPMENT		0		0								
	S3	11	2430	6580 OTHER SUPPLIES		-2,000		2,000				4,000				0
TOTAL PRESCHOOL					1.75	81,412	6.00	253,986	0	0	4.25	172,574	60,413	0	1.24	74,327
KINDERGARTEN																
	S3	12	2305	6111 PROFESSIONAL SALARIES	0.00	6,083	3.00	244,445			3.00	238,362			3.00	229,436
	S3	12	2330	6114 TEACHER ASSISTANT SALARIES	1.00	22,997	3.00	69,470			2.00	46,473			3.00	50,097
	S3	12	2415	6516 TEACHING MATERIALS		600		2,000				1,400				1,000
	S3	12	2430	6580 INSTRUCTION SUPPLIES		-400		1,000				1,400				1,000
	S3	12	2455	6516 TEACHING MATERIALS		0		0								0
TOTAL KINDERGARTEN					1.00	29,280	6.00	316,915	0	0	5.00	287,635	0	0	6.00	281,533
ENGLISH/LANGUAGE ARTS																
	S3	15	2415	6516 TEACHING MATERIALS		-2,300		3,200				5,500				2,845
	S3	15	2430	6580 OTHER SUPPLIES		0										
	S3	15	2455	6516 TEACHING MATERIALS		0										
TOTAL ENGLISH/LANGUAGE ARTS					0.00	-2,300	0.00	3,200	0	0	0.00	5,500	0	0	0.00	2,845
READING																
	S3	16	2305	6111 PROFESSIONAL SALARIES	0.10	10,237	0.60	57,923		37,282	0.50	47,686		45,686	1.30	114,389
	S3	16	2330	6114 TEACHER ASSISTANT SALARIES	0.00	452	1.00	23,549			1.00	23,097				
	S3	16	2330	6112 CLERICAL SALARIES		0		0		6,431				4,272		
	S3	16	2410	6514 TEXTBOOKS/LIBRARY BOOKS		5,300		5,300								
	S3	16	2415	6516 TEACHING MATERIALS		-550		1,750				2,300				1,465
	S3	16	2430	6580 OTHER SUPPLIES		-800		200				1,000				0
	S3	16	2455	6502 INSTRUCTIONAL SOFTWARE		-500		12,500				13,000				9,982
	S3	16	2455	6516 TEACHING MATERIALS		0		0								
TOTAL READING					0.10	14,139	1.60	101,222	0	43,713	1.50	87,083	0	49,958	1.30	125,836

Winthrop School Budget Narrative

MATH - S3-17-	
2305 6111	1.60FTE Math Specialist teachers funded by appropriated budget. Title I Grant funds .4FTE.
2330 6114	.67 FTE Math teaching assistant supporting extended learning in gr.1, 2, 3, 4 & 5.
2415 6516	Instructional materials for gr. K-5 include funds for Everyday Math materials as well as exploratory program materials that best match established benchmarks.
2455 6502	Math exemplar assessment materials, and early childhood math applications.
SCIENCE - S3-18-	
2410 6514	Non-fiction and periodical reading resources, supplemented by reading and library media lines.
2415 6502	Instructional software includes simulation applications, problem-solving, and performance exemplars.
2415 6516	Instructional/consumable materials for science instruction supporting project-based investigations and STEAM initiatives.
2455 6516	Specific equipment needs such as soil test kits, magnifying glasses and scales.
SOCIAL STUDIES - S3-19-	
2410 6514	Instructional resources to support new curricular units. Reduction indicates progress on establishing new units of study.
2415 6516	Instructional materials for continued development, implementation and assessment of new state standards.
WORLD LANGUAGE - S3-20-	
2305 6111	1.0 FTE World Language teacher for students in grades K-4. This budget addition follows an approved three year grant plan.
2415 6516	Instructional materials such as books and project materials to support instruction.
ART - S3-21-	
2305 6111	1.0 FTE Visual Arts teacher instructing visual arts and integrated STEAM curricular integration.
2415 6516	Instructional materials such as teaching guides, prints, and participation in global art-sharing activities.
2430 6580	General supplies such as paint, paper, clay, and a variety of materials used in Makerspace activities.
2455 6516	Supplies for print-making, paint brushes, and other artistic tools.
MUSIC - S3-22-	
2305 6111	1.65 FTE represents general music/chorus teacher for prek-grade 5 and instrumental (band/strings) instruction in grades 4 & 5.
2305 6193	Stipends for concerts per contract and accompanist.
2415 6516	Instructional materials for general music sessions and chorus, which includes three music purchases for performances.
2415 6580	General supplies such as music binders and consumables for music instruction.
2420 6249	Piano tuning and instrument repair.
2420 6720	Funds allocated for musical equipment purchase to strengthen access to instrumental music instruction.
PHYSICAL EDUCATION - S3-23	
2305 6111	1.5 FTE Physical Education teachers for scheduled class instruction and movement classes.
2415 6516	Instructional materials for health and nutrition instruction.
2420 6720	Equipment includes ongoing replacement and upgrade of equipment such as sticks, balls and mats.

SUPERINTENDENT'S BUDGET 2021																	
					FTE	INCREASE	2021	FY21	FY21 REV/GIFT	FY21 GRANTS	2020	FY20 REVISED	FY20 REV/GIFT	FY20 GRANTS	2019	FY19	
	MATH																
	S3	17	2305	6111	PROFESSIONAL SALARIES	0.00	4,233	1.60	153,628	37,282	1.60	149,395		35,683	1.60	144,906	
	S3	17	2330	6114	TEACHER ASSISTANT SALARIES	0.00	302	0.67	15,891		0.67	15,589			0.67	15,335	
	S3	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0										
	S3	17	2415	6502	INSTRUCTIONAL SOFTWARE		0										
	S3	17	2415	6516	TEACHING MATERIALS		4,500		12,000			7,500				11,782	
	S3	17	2420	6720	EQUIPMENT		0										
	S3	17	2430	6580	OTHER SUPPLIES		0										
	S3	17	2455	6502	INSTRUCTIONAL SOFTWARE		0		1,300			1,300				165	
	S3	17	2455	6516	TEACHING MATERIALS		0										
	TOTAL MATH					0.00	9,035	2.27	182,819	0	37,282	2.27	173,784	0	35,683	2.27	172,188
	SCIENCE																
	S3	18	2305	6111	PROFESSIONAL SALARIES	0.00	0										
	S3	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-200		250			450				0	
	S3	18	2415	6502	INSTRUCTIONAL SOFTWARE		350		1,200			850				499	
	S3	18	2415	6516	TEACHING MATERIALS		-465		2,735			3,200				2,415	
	S3	18	2420	6720	EQUIPMENT		-200		0			200				0	
	S3	18	2430	6580	OTHER SUPPLIES		0		0								
	S3	18	2455	6516	TEACHING MATERIALS		-225		275			500				0	
	TOTAL SCIENCE					0.00	-740	0.00	4,460	0	0	0.00	5,200	0	0	0.00	2,914
	SOCIAL STUDIES																
	S3	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-1,250		750			2,000					
	S3	19	2415	6516	TEACHING MATERIALS		-1,000		4,500			5,500				1,105	
	S3	19	2430	6580	OTHER SUPPLIES		0									0	
	S3	19	2455	6502	INSTRUCTIONAL SOFTWARE		0									0	
	S3	19	2455	6516	TEACHING MATERIALS		0									0	
	TOTAL SOCIAL STUDIES					0.00	-2,250	0.00	5,250	0	0	0.00	7,500	0	0	0.00	1,105
	WORLD LANGUAGE																
	S3	20	2305	6111	PROFESSIONAL SALARIES	1.00	56,398	1.00	56,398								
	S3	20	2415	6516	TEACHING MATERIALS		2,000		2,000								
	S3	20	2430	6580	OTHER SUPPLIES		0		0								
	TOTAL WORLD LANGUAGE					1.00	58,398	1.00	58,398	0	0	0.00	0	0	0	0.00	0
	ART																
	S3	21	2305	6111	PROFESSIONAL SALARIES	0.00	7,777	1.00	82,131		1.00	74,354			1.00	68,469	
	S3	21	2415	6516	TEACHING MATERIALS		4,250		4,500			250				26	
	S3	21	2430	6580	OTHER SUPPLIES		700		4,500			3,800				3,741	
	S3	21	2455	6516	TEACHING MATERIALS		0		250			250				186	
	TOTAL ART					0.00	12,727	1.00	91,381	0	0	1.00	78,654	0	0	1.00	72,422
	MUSIC																
	S3	22	2305	6111	PROFESSIONAL SALARIES	0.00	3,005	1.65	154,585		1.65	151,580			1.65	150,778	
	S3	22	2305	6193	STIPENDS		0		3,194			3,194				2,700	
	S3	22	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-200		0			200					
	S3	22	2415	6516	TEACHING MATERIALS		1,200		2,400			1,200				1,685	
	S3	22	2415	6580	OTHER SUPPLIES		150		400			250				402	
	S3	22	2420	6249	EQUIPMENT REPAIR-WIN MUSIC		50		800			750				574	
	S3	22	2420	6720	WIN MUSIC EQUIPMENT		2,500		3,000			500				228	
	TOTAL MUSIC					0.00	6,705	1.65	164,379	0	0	1.65	157,674	0	0	1.65	156,367
	PHYS ED & HEALTH INSTRUCTION																
	S3	23	2305	6111	PROFESSIONAL SALARIES	0.00	9,553	1.50	99,772		1.50	90,219			1.50	81,194	
	S3	23	2415	6516	TEACHING MATERIALS		1,000		1,000								
	S3	23	2420	6720	EQUIPMENT		-500		3,000			3,500				2,497	
	TOTAL PHYS ED & HEALTH INSTRUCTION					0.00	10,053	1.50	103,772	0	0	1.50	93,719	0	0	1.50	83,691

Winthrop School Budget Narrative

LIBRARY - S3-27

- 2340 6111 1.0 FTE Library/Media Specialist position supports both staff and students at all grade levels.
- 2340 6114 .67 FTE Library Teacher Assistant salary.
- 2415 6516 Teaching materials for digital citizenship, internet safety and mentor texts.
- 2430 6580 Other Supplies include books for the collection and global experiences for students, i.e., Shared Studios Portal
- 2455 6502 Inst. Software for online resources and databases. Decrease represents recent evaluation of use and anticipated Manning Funds.

HEALTH SERVICES - S3-32-

- 2325 6120 Substitutes to cover professional development leaves.
- 2325 6121 Substitutes for the school nurse for field trip support.
- 3200 6111 1.0 FTE school nurse position.
- 3209 6380 Calibration of hearing machine, and vision and hearing screening.
- 3209 6580 Medical supplies

GUIDANCE - S3-33-

- 2710 6111 One School Social Worker constitutes half of our mental health staffing.
- 2719 6380 Opportunities to enrich mindfulness, self-awareness and positive mental health initiatives.
- 2719 6580 Games, books, curricular and other counseling materials.

CO-CURRICULAR - S3-35-

- 3520 6193 Funds allocated for existing and expanded after school activities such as Student Leadership Council, Math Team, IAM and ACE. Expanded opportunities remains a priority for parents.

SPECIAL EDUCATION - S3-40-

- 2305 6111 5.67 FTE SPED Teachers includes five co-teaching classrooms. This indicates the same staffing but a reallocation of IDEA grant funds to support one special education teacher rather than a portion of a special education teacher and teaching assistants.
- 2315 6111 1.0 FTE Program Manager.
- 2320 6111 1.6 FTE Speech Therapist for preK–gr. 5.
- 2320 6114 2 FTE Registered Behavioral Technicians (RBT) for Kindergarten – gr. 5 school day and home service hours. Physical, occupational and speech therapy assistants are also included in this line. A slight increase in OTA & PTA services represents an adjustment due to the consolidated preschool programming.
- 2330 6112 Special Education secretarial services.
- 2330-6114 7 FTE TA for Grade 1-5 classrooms represents 1.6FTE reallocation of IDEA grant funds, resulting in an increase in the Teaching Assistants included in the allocated budget. One FTE was added during FY20 to address student need.
- 2415 6516 Teaching materials for preK- Grade 5 that allow for all students to access the curriculum-applications, interactive books and games, materials for auditory processing, social pragmatics, oral motor skills, etc. supplemented by other budget lines.
- 2420 6720 Purchase of batteries and repair for existing sound systems.
- 2430 6580 Supplies such as folders, envelopes, printer cartridges, postage, etc.
- 2451 6816 Maintenance and upgrade of specific technology devices required for student learning.
- 2455 6502 Communication software upgrades and student-specific applications.
- 2729 6380 OT & PT services, once covered by circuit breaker funds, hearing and vision services are included.
- 2729 6511 Replacement and upgrade of testing materials
- 2800 6111 1 FTE School Psychologist, part of our mental health team.

SUPERINTENDENT'S BUDGET 2021

					FTE	INCREASE	2021	FY21	FY21 REV/GIFT	FY21 GRANTS	2020	FY20 REVISED	FY20 REV/GIFT	FY20 GRANTS	2019	FY19
	LIBRARY AV															
	S3	27	2340	6111	PROFESSIONAL SALARIES	0.00	2,609	1.00	88,791		1.00	86,182			1.00	83,272
	S3	27	2340	6114	TEACHER ASSISTANT SALARIES	0.00	336	0.67	17,136		0.67	16,800			0.67	15,179
	S3	27	2415	6516	TEACHING MATERIALS		900		1,400			500				974
	S3	27	2430	6580	OTHER SUPPLIES		3,500		7,500			4,000				3,254
	S3	27	2453	6816	WIN LIB TECH COMPUTERS/COMMUNI		0		0							
	S3	27	2455	6502	INSTRUCTIONAL SOFTWARE		-3,800		4,200			8,000				633
	S3	27	2455	6516	TEACHING MATERIALS		0		0							0
	TOTAL LIBRARY AV					0.00	3,545	1.67	119,027	0	1.67	115,482	0	0	1.67	103,312
	HEALTH SERVICES															
	S3	32	2325	6120	PD SUBSTITUTES		240		240							
	S3	32	2325	6121	REGULAR SUBSTITUTES		300		1,000			700				975
	S3	32	3200	6111	PROFESSIONAL SALARIES	0.00	1,375	1.00	69,912		1.00	68,537			1.00	66,885
	S3	32	3209	6380	PURCHASED SERVICES		-50		500			550				0
	S3	32	3209	6580	OTHER SUPPLIES		0		1,000			1,000				886
	TOTAL HEALTH SERVICES					0.00	1,865	1.00	72,652	0	1.00	70,787	0	0	1.00	68,746
	GUIDANCE															
	S3	33	2710	6111	PROFESSIONAL SALARIES	0.00	1,747	1.00	89,791		1.00	88,044			1.50	79,611
	S3	33	2719	6380	PURCHASED SERVICES		3,200		3,200							
	S3	33	2719	6580	OTHER SUPPLIES		0		400			400				300
	S3	33	2720	6511	TEST MATERIALS		0		0							
	TOTAL GUIDANCE					0.00	4,947	1.00	93,391	0	1.00	88,444	0	0	1.50	79,911
	CO-CURRICULAR ACTIVITIES															
	S3	35	3520	6193	STIPENDS		1,500		11,000			9,500				5,500
	TOTAL CO-CURRICULAR ACTIVITIES					0.00	1,500	0.00	11,000	0	0.00	9,500	0	0	0.00	5,500
	SPED															
	S3	40	2305	6111	PROFESSIONAL SALARIES	-0.53	10,736	5.67	417,845	65,734	6.20	407,109		40,276	6.20	386,527
	S3	40	2110	6111	PROFESSIONAL SALARIES	0.00	1,805	1.00	96,791		1.00	94,986			1.00	92,765
	S3	40	2320	6111	PROFESSIONAL SALARIES	0.00	3,249	1.60	139,932		1.60	136,683			1.00	82,238
	S3	40	2320	6114	THERAPY ASSISTANT SALARIES	-0.93	-36,632	4.00	154,289		4.93	190,921			6.93	208,276
	S3	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		0		0							8,510
	S3	40	2330	6112	SECRETARIES SALARY	0.00	5,163	0.50	26,424		0.50	21,261			0.50	24,555
	S3	40	2330	6114	TEACHER ASSISTANT SALARIES	2.60	36,912	7.00	158,607		4.40	121,695		35,214	6.66	200,027
	S3	40	2330	6126	TUTOR SALARIES		0		0							0
	S3	40	2415	6516	TEACHING MATERIALS		1,200		6,200			5,000				5,512
	S3	40	2420	6720	EQUIPMENT		-500		500			1,000				0
	S3	40	2430	6580	INSTRUCTION SUPPLIES		0		500			500				523
	S3	40	2451	6816	WIN SPED CAP TECH COMPUTERS/CO		250		750			500				1,196
	S3	40	2455	6502	INSTRUCTIONAL SOFTWARE		500		700			200				459
	S3	40	2455	6516	TEACHING MATERIALS		0		0							0
	S3	40	2729	6380	PURCHASED SERVICES		9,000		10,000	24,000		1,000	41,000			1,557
	S3	40	2729	6511	TEST MATERIALS		2,500		2,500							0
	S3	40	2800	6111	PROFESSIONAL SALARIES	0.00	1,834	1.00	93,205		1.00	91,371			0.50	89,170
	S3	40	3200	6114	TEACHER ASSISTANT SALARIES		0		0							0
	S3	40	9100	6320	SPED MASS TUITIONS		0		0							0
	S3	40	9200	6320	SPED OUT/STATE TUITIONS		0		0							0
	S3	40	9300	6320	TUITIONS		0		0							0
	S3	40	9400	6320	SPED COLLAB TUITIONS		0		0							14,879
	S3	40	9300	6320	TUITIONS		0		0							0
	TOTAL SPED					1.14	36,017	20.77	1,108,243	24,000	19.63	1,072,226	41,000	75,490	22.79	1,116,194

Winthrop School Budget Narrative

SUMMER SPECIAL EDUCATION PROGRAM - S3-41-

- 2305 6111 Teacher/Director salaries for: elementary district Pre-K Program, Social Programming, and Academic Support Program..
- 2320 6306 Elementary program costs for OT/PT services and supervision.
- 2329 6111 Elementary program costs for Speech and Language services and supervision.
- 2329 6114 Elementary program costs for Therapy Asst. salaries for summer programs includes PTA, OTA and RBTs.
- 2330 6114 Elementary program costs for Teaching Assistant support required for small group instruction.
- 3200 6111 Elementary program costs for Nurse for students attending summer programs with medical needs.

PRINCIPAL'S OFFICE - S3-52-

- 2210 6111 1.0 FTE Principal.
- 2210 6112 1.88 FTE office staff salaries.
- 2210 6193 Stipends for substitute calling and MCAS oversight, adjusted for the existing contract.
- 2219 6308 Funding for three Fellows Program candidates from local colleges.
- 2219 6342 Postage to continue and enhance our community outreach.
- 2219 6380 Printing of student/parent handbook & new report card covers to match our established benchmarks.
- 2219 6422 Office supplies such as petty cash, and general office supplies.

LUNCH AIDES - S3-61-

- 3400 6113 Support salaries for cafeteria assistants.

FIELD TRIPS - S3-65-

- 2449-6336 Field Trip support to be requested as enrichment programming through a Payne grant.

SUPERINTENDENT'S BUDGET 2021																	
					FTE	INCREASE	2021	FY21	FY21 REV/GIFT	FY21 GRANTS	2020	FY20 REVISED	FY20 REV/GIFT	FY20 GRANTS	2019	FY19	
SUMMER SPED																	
	S3	41	2305	6111	PROFESSIONAL SALARIES	0.00	22,700		31,700			9,000				16,924	
	S3	41	2320	6306	OCCUPATIONAL/PHYSICAL THERAPY		1,000		1,000							439	
	S3	41	2320	6380	PURCHASED SERVICES		1,600		1,600								
	S3	41	2329	6111	PROFESSIONAL SALARIES		500		1,500								
	S3	41	2329	6114	TEACHER ASSISTANT SALARIES		19,030		27,030			1,000				1,433	
	S3	41	2330	6114	TEACHER ASSISTANT SALARIES		4,120		12,120			8,000				19,047	
	S3	41	3200	6111	PROFESSIONAL SALARIES		-1,500		4,500			8,000				16,922	
	S3	41	9300	6320	TUITIONS		0					6,000				2,827	
TOTAL SUMMER SPED						0.00	47,450	0.00	79,450	0	0	0.00	32,000	0	0	0.00	57,592
ENGLISH SECOND LANGUAGE																	
	S3	42	2415	6516	TEACHING MATERIALS		150		450			300				461	
TOTAL ENGLISH SECOND LANGUAGE						0.00	150	0.00	450	0	0	0.00	300	0	0	0.00	461
PRINCIPAL'S OFFICE																	
	S3	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	1.00	133,982			1.00	133,982		5,000	1.00	131,355
	S3	52	2210	6112	SECRETARIES SALARY	0.00	5,174	1.88	93,889			1.88	88,715			1.75	86,114
	S3	52	2210	6132	WIN SECRETARY SUPPORT OT		0		0							412	
	S3	52	2210	6193	STIPENDS		500		3,000				2,500			2,000	
	S3	52	2219	6249	WIN PRINCIPAL EQUIPMENT REPAIR		0		0								
	S3	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		0		60,000				60,000			53,588	
	S3	52	2219	6342	POSTAGE		1,000		2,500				1,500			2,288	
	S3	52	2219	6380	PURCHASED SERVICES		1,300		5,500				4,200			5,851	
	S3	52	2219	6422	OFFICE SUPPLIES		191		430				239			0	
	S3	52	2250	6111	PROFESSIONAL SALARIES		0		0								
	S3	52	2250	6114	TEACHER ASSISTANT SALARIES		0		0								
	S3	52	2259	6380	PURCHASED SERVICES		0		0							184	
	S3	52	2259	6502	INSTRUCTIONAL SOFTWARE		0		0							0	
	S3	52	2259	6516	TEACHING MATERIALS		0		0							0	
TOTAL PRINCIPAL'S OFFICE						0.00	8,165	2.88	299,301	0	5,000	2.88	291,136	0	5,000	2.75	281,792
LUNCH AIDES																	
	S3	61	3400	6113	SUPPORT SALARIES		1,891		17,962			16,071				16,315	
TOTAL LUNCH AIDES						0.00	1,891	0.00	17,962	0	0	0.00	16,071	0	0	0.00	16,315
FIELD TRIPS																	
	S3	65	2440	6117	BUS DRIVER SALARIES		0										
	S3	65	2449	6336	FIELD TRIPS		0					0				0	
TOTAL FIELD TRIPS						0.00	0	0.00	0	0	0.00	0	0	0	0	0.00	0
TOTAL WINTHROP SCHOOL						4.99	393,002	63.34	4,441,075	24,000	151,729	58.35	4,048,073	101,413	166,131	59.67	3,919,671
								9.71%				3.28%					6.30%

Ipswich Middle School Budget

Fiscal Year 2021



“Develop a passion for learning. If you do, you will never cease to grow.” – Anthony D’Angelo

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

Ipswich Middle School Mission Statement

Ipswich Middle School

Educational Goals

Fiscal Year 2021

Humanities

The middle school staff will study the effectiveness of the newly developed model of Humanities, integrating Social Studies and English/Language Arts curriculum standards in grades 6-8.

Report Cards

The middle school staff will study the possibility of implementing a new report card/feedback system for students and parents, possibly using a standards-based approach that best matches the school's instructional model and emphasis on Successful Habits of Mind.

Self-Management

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

Middle School Model

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

Ipswich Middle School

Enrollment

	Current (1/1/20) Enrollment	Current Class Size		Projected Enrollment FY2021	Projected Average Class Size FY2021	
			R.A.			R.A.
Grade Six	127	16	22	122	18	21
Grade Seven	132	17	22	127	19	22
Grade Eight	150	19	25	132	17	22
Total:	409			381		

Ipswich Middle School

FY2021 Budget Breakdown

	Budget Amount	Budget Percentage
SALARIES		
Regular Education and Support Staff	\$3,029,186	60.24%
Special Education Salaries	1,250,533	24.87%
EXPENSES		
Regular Education Expenses	\$156,183	3.11%
Special Education Expenses	\$592,789	11.79%
TOTAL	\$5,028,691	100.0%

Budget Comparison

	FY21	FY20	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$3,029,186	\$3,102,938	-\$73,752	-2.38%	60.24%
OTHER EXPENSES	\$156,183	\$152,604	+\$3,579	+2.35%	3.11%
SPECIAL EDUCATION	\$1,843,322	\$1,622,717	+\$220,605	+13.60%	36.66%
TOTAL	\$5,028,691	\$4,878,259	+\$150,432	+3.08%	

Ipswich Middle School

Other Funding Sources

IDEA Grant

1.0 FTE Special Education Teacher Salary	\$68,072
0.2 FTE Psychologist Salary	\$16,434

Circuit Breaker

\$48,000

Special Education Tuitions

Total

\$132,506

Total Funding for Fiscal Year 2021

FY21 Appropriated Budget Request	\$5,028,691	(97.43%)
Other Funding Sources	<u>\$ 132,506</u>	(2.57%)
Actual Funding for FY21	\$5,161,197	

Middle School Budget Narrative

Undistributed	
2305-6193	Cluster Coordinator Stipends - level
2325-6120	PD Substitutes - level
2325-6121	Regular Substitutes – level
2420-6271	Copier leases – level
2430-6580	General Supplies – increased 36% for classroom sound enhancement system
2445-6502	Instructional software – increased 37% for schoolwide subscriptions (Testwiz, Lexia, Newsela)
2453-6380	Print management services – increased 14% based on projected usage
ELA	
2305-6111	Teachers – Reduced 1.0 fte
2410-6514	Texts – level
2430-6516	Teaching Materials reduced 42%
Math	
2305-6111	Teachers – level 6.0 ftes
2415-6516	Instructional materials – increased for Big Ideas subscription; additional teaching materials
Science	
2305-6111	Teachers – level 6.0 ftes
2410-6514	Texts – cut 100%
2415-6516	Instruction materials - level
2440-6380	Purchased services – eliminated. Field trip costs covered by grant.
Social Studies	
2305-6111	Teachers – Reduced 1.0 fte
2455-6516	Teaching materials - level
World Language	
2305-6111	Teachers – level 2.0 ftes
2415-6516	Instructional materials- level

SUPERINTENDENT'S BUDGET FY2021
JANUARY 30, 2020

					FTE	INCREASE	SUPERINTENDENT'S BUDGET 2021									
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					CHANGE	(DECREASE)	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 REVISED BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 ACTUAL
MIDDLE SCHOOL																
UNDISTRIBUTED																
	S4	10	2305	6111	PROFESSIONAL SALARIES		0									8
	S4	10	2305	6193	STIPENDS	0.00	0	4,800				4,800				4,293
	S4	10	2325	6120	PD SUBSTITUTES		0	5,000				5,000				7,537
	S4	10	2325	6121	REGULAR SUBSTITUTES		0	20,000				20,000				27,236
	S4	10	2330	6114	TEACHER ASSISTANT SALARIES		0									0
	S4	10	2330	6126	TUTOR SALARIES		0									0
	S4	10	2358	6380	OUTSIDE PD PROVIDERS, CONTRACTED SVCS		0					0				0
	S4	10	2358	6580	OUTSIDE PD PROVIDERS, SUPPLIES		0									0
	S4	10	2420	6271	MS INSTRUC EQUIPMENT-LEASES		0	14,000				14,000				15,607
	S4	10	2420	6720	EQUIPMENT		0									0
	S4	10	2430	6580	OTHER SUPPLIES		5,500	19,500				14,000				17,166
	S4	10	2445	6502	INSTRUCTIONAL SOFTWARE		3,700	13,800				10,100				4,113
	S4	10	2451	6816	MS CAPITAL TECH COMPUTERS/COMM		0									0
	S4	10	2453	6380	MS INSTRUC TECH PURCH SVCS		900	7,400				6,500				7,587
	S4	10	2459	6249	EQUIPMENT REPAIR		0									0
	S4	10	3300	6117	BUS DRIVER SALARIES		0									0
	S4	10	4230	6249	EQUIPMENT REPAIR		0									202
	TOTAL UNDISTRICTED				0.00	10,100	0.00	84,500	0	0	0.00	74,400	0	0	0.00	83,749
ENGLISH/LANGUAGE ARTS																
	S4	15	2305	6111	PROFESSIONAL SALARIES	-1.00	-82,885	4.00	342,774		5.00	425,659			5.00	413,038
	S4	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0	1,500				1,500				1,781
	S4	15	2420	6720	EQUIPMENT		0									0
	S4	15	2430	6516	TEACHING MATERIALS		-725	1,000				1,725				1,834
	S4	15	2430	6580	OTHER SUPPLIES		0									0
	TOTAL ENGLISH/LANGUAGE ARTS				-1.00	-83,610	4.00	345,274	0	0	5.00	428,884	0	0	5.00	416,653
MATH																
	S4	17	2305	6111	PROFESSIONAL SALARIES	0.00	17,416	6.00	528,563		6.00	511,147			6.00	501,338
	S4	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0					0				0
	S4	17	2415	6516	TEACHING MATERIALS		3,558	5,958				2,400				4,191
	S4	17	2420	6720	EQUIPMENT		0									0
	S4	17	2430	6580	OTHER SUPPLIES		0					0				38
	TOTAL MATH				0.00	20,974	6.00	534,521	0	0	6.00	513,547	0	0	6.00	505,567
SCIENCE																
	S4	18	2305	6111	PROFESSIONAL SALARIES	0.00	15,713	6.00	494,243		6.00	478,530			6.00	463,077
	S4	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-900					900				128
	S4	18	2415	6516	TEACHING MATERIALS		-75	6,000				6,075				5,385
	S4	18	2430	6580	OTHER SUPPLIES		0									0
	S4	18	2440	6380	PURCHASED SERVICES		-1,000					1,000				1,000
	TOTAL SCIENCE				0.00	13,738	6.00	500,243	0	0	6.00	486,505	0	0	6.00	469,590
SOCIAL STUDIES																
	S4	19	2305	6111	PROFESSIONAL SALARIES	-1.00	-50,708	4.00	367,638		5.00	418,346			5.00	402,434
	S4	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0									0
	S4	19	2420	6720	EQUIPMENT		0									0
	S4	19	2430	6580	OTHER SUPPLIES		0									0
	S4	19	2455	6516	TEACHING MATERIALS		0	1,500				1,500				2,211
	TOTAL SOCIAL STUDIES				-1.00	-50,708	4.00	369,138	0	0	5.00	419,846	0	0	5.00	404,645
WORLD LANGUAGE																
	S4	20	2305	6111	PROFESSIONAL SALARIES	0.00	-12,014	2.00	125,167		2.00	137,181			2.00	118,940
	S4	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0									0
	S4	20	2415	6516	TEACHING MATERIALS		0	450				450				483
	TOTAL WORLD LANGUAGE				0.00	-12,014	2.00	125,617	0	0	2.00	137,631	0	0	2.00	119,423

Middle School Budget Narrative

Art	
2305-6111	Teacher – level 1.0 fte
2410-6516	Materials – level
Music	
2305-6111	Teacher – reduced and relocated 0.1 fte to reflect actual teaching hours in HS
2420-6249	Equipment repair & maintenance – cut 11%
2440-6380	Purchased Services – cut 42%
2455-6516	Instructional materials – increased 25% to reflect actual spending
Physical Education and Health Instruction	
2305-6111	Teacher – level 2.0 ftes
2420-6720	Equipment – increased 33% to replace and upgrade old equipment
2430-6580	Supplies- increased 33% to supply new programming
Tech Instruction	
2305-6111	Teacher level 1.0 fte
2340-6580	Supplies – level
Health and Wellness	
2305-6111	Teacher – level 1.0 fte
2430-6580	Supplies – level
Library	
2330-6111	Teacher level .5 fte
2410-6514	Texts – level
2430-6580	General Supplies – cut 26%

					FTE	INCREASE	SUPERINTENDENT'S BUDGET 2021									
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					CHANGE	(DECREASE)	2021	FY21	FY21	FY21	2020	FY20	FY20	FY20	2019	FY19
							FTE	BUDGET	REV/GIFT	GRANTS	FTE	REVISED	REV/GIFT	GRANTS	FTE	ACTUAL
									CB FUNDS	BUDGET			CB FUNDS	BUDGET		
	ART															
	S4	21	2305	6111	PROFESSIONAL SALARIES	0.00	1,834	1.00	94,705		1.00	92,871			1.00	88,558
	S4	21	2410	6516	TEACHING MATERIALS		0		4,875			4,875				6,343
	S4	21	2420	6720	EQUIPMENT		0									0
	S4	21	2430	6580	OTHER SUPPLIES		0									0
	S4	21	2451	6816	MS CAP TECH COMPUTERS/COMMUNIC		0									0
	TOTAL ART					0.00	1,834	1.00	99,580	0	0	1.00	97,746	0	0	94,901
	MUSIC															
	S4	22	2305	6111	PROFESSIONAL SALARIES	-0.10	3,028	2.10	165,721		2.20	162,693			2.20	132,543
	S4	22	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0									
	S4	22	2420	6249	MS MUSIC EQUIPMENT REPAIR		-125		1,000			1,125				1,510
	S4	22	2429	6815	MS MUSIC CAPITAL EQUIPMENT		0									
	S4	22	2430	6580	OTHER SUPPLIES		0									
	S4	22	2440	6380	MS-MUSIC PURCHASED SERVICES		-725		1,000			1,725				26
	S4	22	2451	6816	MS MUSIC CAPITAL TECH COMPUTER		0									
	S4	22	2455	6516	TEACHING MATERIALS		406		2,000			1,594				3,475
	S4	22	4230	6249	EQUIPMENT REPAIR		0									0
	TOTAL MUSIC					-0.10	2,584	2.10	169,721	0	0	2.20	167,137	0	0	137,554
	PHYS ED & HEALTH INSTRUCTION															
	S4	23	2305	6111	PROFESSIONAL SALARIES	0.00	24,770	2.00	168,314		2.00	143,544			2.00	179,055
	S4	23	2420	6720	EQUIPMENT		250		1,000			750				929
	S4	23	2430	6580	OTHER SUPPLIES		250		1,000			750				959
	TOTAL PHYS ED & HEALTH INSTRUCTION					0.00	25,270	2.00	170,314	0	0	2.00	145,044	0	0	180,943
	TECH INSTRUCTION															
	S4	24	2305	6111	PROFESSIONAL SALARIES	0.00	1,834	1.00	94,205		1.00	92,371			1.00	88,058
	S4	24	2430	6580	OTHER SUPPLIES		0									0
	S4	24	2451	6516	TEACHING MATERIALS		0		4,875			4,875				5,647
	S4	24	4230	6249	EQUIPMENT REPAIR		0									
	TOTAL TECH INSTRUCTION					0.00	1,834	1.00	99,080	0	0	1.00	97,246	0	0	93,705
	HEALTH & WELLNESS															
	S4	25	2305	6111	PROFESSIONAL SALARIES	0.00	2,838	1.00	54,395		1.00	51,557			1.00	48,585
	S4	25	2430	6580	OTHER SUPPLIES		0		375			375				25
	S4	25	2455	6516	TEACHING MATERIALS		0									0
	S4	25	4230	6249	EQUIPMENT REPAIR		0									0
	TOTAL HEALTH & WELLNESS					0.00	2,838	1.00	54,770	0	0	1.00	51,932	0	0	48,610
	LIBRARY / MEDIA CENTER															
	S4	27	2330	6114	TEACHER ASSISTANT SALARIES		0									0
	S4	27	2340	6111	PROFESSIONAL SALARIES	0.00	1,999	0.50	46,603		0.50	44,604			0.50	36,801
	S4	27	2410	6514	MS LIB AV TEXT/LIBRARY BOOOKS		0		1,200			1,200				1,904
	S4	27	2415	6516	TEACHING MATERIALS		0									
	S4	27	2420	6249	EQUIPMENT REPAIR		0									
	S4	27	2420	6720	EQUIPMENT		0									
	S4	27	2430	6580	INSTRUCTION SUPPLIES		-360		1,000			1,360				999
	S4	27	2455	6516	TEACHING MATERIALS		0									
	TOTAL LIBRARY / MEDIA CENTER					0.00	1,639	0.50	48,803	0	0	0.50	47,164	0	0	39,704

Middle School Budget Narrative

Health Services	
3200-6111	Professional Nurse – increased .5 fte to accommodate second nurse position
3200-6114	TA – Reduced 1.5 fte. TA nurse position eliminated; C.N.A. position moved to H.S.
3200-6121	Substitutes- level
3209-6249	Equipment Repair - level
3209-6380	Purchased Services- eliminated
3209-6580	General Supplies – level
Guidance	
2710-6111	Level 2.0 ftes
2719-6380	Tutoring – level
2719-6580	Supplies – increased to purchase new curriculum
Undistributed Athletics	
Covered 100% by Athletics Revolving Fund	
Co-Curricular Activities	
3520-6193	Stipends reduced 16% to reflect actual hours. Includes field trip overnight stipends.
Drama	
Covered 100% by Drama Revolving Fund	
Summer SPED	
2305-6111	Reduced 39% to reflect anticipated needs
2320-6114	Therapist Salaries – decreased 23% to reflect anticipated needs
2321-6380	Therapist Contracted Services – decreased 53% to reflect anticipated needs
2330-6114	Teacher Asst. Salaries – increased 26% to reflect anticipated needs
2440-6380	Purchased Services – level
2440-6580	General Supplies- level
3200-6111	Nurse salary – decreased 35% based on anticipated need
3200-6114	Nurse T.A. – anticipated field trip coverage

					FTE	INCREASE	SUPERINTENDENT'S BUDGET 2021										
					CHANGE	(DECREASE)	2021	FY21	FY21	FY21	2020	FY20	FY20	FY20	2019	FY19	
ORG PGM DESE OBJ ACCOUNT DESCRIPTION							FTE	BUDGET	REV/GIFT	GRANTS	FTE	REVISED	REV/GIFT	GRANTS	FTE	ACTUAL	
	HEALTH SERVICES																
	S4	32	2325	6120	PD SUBS		0										
	S4	32	2325	6121	REGULAR SUBSTITUTES		0									3,625	
	S4	32	3200	6111	PROFESSIONAL SALARIES	0.50	27,322	1.00	61,252		0.50	33,930			0.50	37,850	
	S4	32	3200	6114	TEACHER ASSISTANT SALARIES	-1.50	-40,862				1.50	40,862			0.50	15,004	
	S4	32	3200	6121	REGULAR SUBSTITUTES		0		1,500			1,500				350	
	S4	32	3209	6249	EQUIPMENT REPAIR		0		150			150				0	
	S4	32	3209	6380	PURCHASED SERVICES		-300					300				109	
	S4	32	3209	6580	OTHER SUPPLIES		0		1,700			1,700				1,468	
	TOTAL HEALTH SERVICES					-1.00	-13,840	1.00	64,602	0	0	2.00	78,442	0	0	1.00	58,406
	GUIDANCE																
	S4	33	2710	6111	PROFESSIONAL SALARIES	0.00	12,025	2.00	154,606		2.00	142,581			2.00	136,907	
	S4	33	2719	6380	PURCHASED SERVICES		0		1,500			1,500				0	
	S4	33	2719	6580	OTHER SUPPLIES		625		1,000			375				488	
	TOTAL GUIDANCE					0.00	12,650	2.00	157,106	0	0	2.00	144,456	0	0	2.00	137,395
	UNDISTRIBUTED ATHLETICS																
	S4	34	3510	6117	BUS DRIVER SALARIES		0										
	S4	34	3510	6193	MS ATHLETIC OFFICIALS		0					0				0	
	S4	34	3519	6380	PURCHASED SERVICES		0									0	
	S4	34	3519	6580	OTHER SUPPLIES		0									0	
	TOTAL UNDISTRIBUTED ATHLETICS					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
	CO-CURRICULAR ACTIVITIES																
	S4	35	3300	6333	SCHOOL BUS TRANSPORTATION		0										
	S4	35	3520	6193	STIPENDS		-4,500		23,500			28,000				26,000	
	S4	35	3529	6580	INSTRUCTION SUPPLIES		0										
	TOTAL CO-CURRICULAR ACTIVITIES					0.00	-4,500	0.00	23,500	0	0	0.00	28,000	0	0	0.00	26,000
	DRAMA																
	S4	37	3520	6193	STIPENDS		0										
	S4	37	3529	6580	OTHER SUPPLIES		0										
	TOTAL DRAMA					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
	SUMMER SPED PROGRAMS																
	S4	39	2305	6111	MS SUMMER SPED PROF SALARIES	0.00	-4,800		7,440			12,240				4,244	
	S4	39	2320	6114	THERAPY ASSISTANT SALARIES		-4,074		13,702			17,776				7,043	
	S4	39	2321	6380	MS SUMMER SPED PURCH SVCS		-2,613		2,286			4,899				2,039	
	S4	39	2330	6114	MS SUMMER SPED TA SALARIES		440		2,160			1,720				900	
	S4	39	2440	6380	PURCH SVCS-MS SUMMER SPED		0		300			300				0	
	S4	39	2440	6580	OTHER SUPPLIES-MS SUMM SPED		0		1,000			1,000				29	
	S4	39	3200	6111	MS SUMMER SPED PROF SALARIES		-1,460		2,640			4,100				2,158	
	S4	39	3200	6114	MS SUMMER SPED NURSE TA		300		300							660	
	TOTAL SUMMER SPED PROGRAMS					0.00	-12,207	0.00	29,828	0	0	0.00	42,035	0	0	0.00	17,073

Middle School Budget Narrative

SPED

2110-6110	Program Manager – level 1.0 fte
2219-6422	Office Supplies – reduced 32%
2305-6111	Teachers- Reduced 1.0 fte; IDEA grant covers 1.0 fte
2320-6111	Therapist salary – level .7 fte
2320-6114	RBT/COTA salaries – reduced 1.0 fte RBT. Other therapists hours reduced based on anticipated need. Includes home hours.
2329-6306	OT/PT/Speech outside services – decreased 39% based on anticipated need.
2330-6112	Special education secretary - level .3 fte (salary correction)
2330-6114	Teacher Asst. Salaries –reduced 2.0 ftes (1 position cut; 1 fellow position moved to purchased services line. Includes additional hours.
2330-6126	Tutor Salaries – cut 80% based on anticipated need
2410-6514	Textbooks/Library Books – increased to enhance curriculum
2415-6516	Instructional Materials – reduced 29% based on anticipated needs
2430-6580	Instructional Supplies- SAIL class supplies and adaptive equipment – reduced 70%
2455-6516	Instructional software and hardware – increased 33% based on use.
2729-6380	Purchased Services –reduced 11% based on need; includes cost of 1 teaching fellow
2729-6511	Test Materials – level
2800-6111	Adjustment Counselor level 1.0 fte; Psychologist increased to 1.0 fte (0.2 fte covered by IDEA grant)
9200-6320	Out of state tuition – anticipated tuition for out of state placement
9300-6320	Private school tuitions -- anticipated private school tuitions, including summer programs
9400-6320	Collaborative Tuitions - anticipated collaborative school placements, including summer

Principal's Office

2210-6111	Principal salary - level
2210-6112	Clerical salary– level
2210-6121	Substitutes – adjusted to actual spending
2210-6132	Stipends for district building scheduling and substitute caller
2219-6308	Administrative professional development – level
2219-6342	Postage – level
2219-6380	Purchased Services- cut 70% to reflect actual cost

					FTE	INCREASE	SUPERINTENDENT'S BUDGET 2021										
					CHANGE	(DECREASE)	2021	FY21	FY21	FY21	2020	FY20	FY20	FY20	2019	FY19	
ORG PGM DESE OBJ ACCOUNT DESCRIPTION							FTE	BUDGET	REV/GIFT	GRANTS	FTE	REVISED	REV/GIFT	GRANTS	FTE	ACTUAL	
									CB FUNDS	BUDGET			CB FUNDS	BUDGET			
	SPED																
	S4	40	2110	6111	PROFESSIONAL SALARIES	0.00	2,434	1.00	99,848		1.00	97,414			1.00	95,623	
	S4	40	2219	6422	OFFICE SUPPLIES		-700		1,500			2,200				440	
	S4	40	2305	6111	PROFESSIONAL SALARIES	-1.00	-21,886	7.50	572,903	68,072	8.50	594,789		75,742	8.50	551,421	
	S4	40	2320	6111	PROFESSIONAL SALARIES	0.00	1,132	0.70	57,518		0.70	56,386			0.70	54,482	
	S4	40	2320	6114	THERAPY ASSISTANT SALARIES	-1.42	-49,574	4.60	193,797		6.02	243,371			2.78	70,384	
	S4	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		-3,176		5,030			8,206				6,673	
	S4	40	2330	6112	SECRETARIES SALARY	0.00	2,225	0.30	12,232		0.30	10,007			0.30	10,235	
	S4	40	2330	6114	TEACHER ASSISTANT SALARIES	-2.00	-24,799	6.00	148,356		8.00	173,155			8.00	191,370	
	S4	40	2330	6126	TUTOR SALARIES		-2,000		500			2,500				2,368	
	S4	40	2410	6514	TEXTBOOKS/LIBRARY BOOKS		500		750			250					
	S4	40	2415	6516	MS SPED INSTRUCTION MATERIALS		-500		1,200			1,700				591	
	S4	40	2430	6580	INSTRUCTION SUPPLIES		-4,900		2,100			7,000				1,113	
	S4	40	2455	6516	TEACHING MATERIALS		1,000		4,000			3,000				1,994	
	S4	40	2720	6111	PROFESSIONAL SALARIES		0										
	S4	40	2729	6380	PURCHASED SERVICES		-4,450		34,925			39,375				5,528	
	S4	40	2729	6511	TEST MATERIALS		0		1,500			1,500				1,402	
	S4	40	2800	6111	PROFESSIONAL SALARIES	0.00	10,756	1.80	139,637	16,434	1.80	128,881			1.80	123,545	
	S4	40	9100	6320	TUITIONS		0					0					
	S4	40	9200	6320	SPED OUT/STATE TUITIONS		51,352		51,352								
	S4	40	9300	6320	TUITIONS		167,124		378,072	48,000		210,948	154,000			66,308	
	S4	40	9400	6320	SPED COLLAB TUITIONS		108,274		108,274								
	TOTAL SPED					-4.42	232,812	21.90	1,813,494	48,000	84,506	26.32	1,580,682	154,000	75,742	23.08	1,183,477
ENGLISH SECOND LANGUAGE																	
	TOTAL ENGLISH SECOND LANGUAGE					0.00	0	0.00	0	0	0.00	0	0	0	0.00	0	
PRINCIPALS OFC																	
	S4	52	2210	6111	PROFESSIONAL SALARIES	0.00	1,500	2.00	221,500		2.00	220,000			2.00	257,912	
	S4	52	2210	6112	SECRETARIES SALARY	0.00	2,438	2.00	104,700		2.00	102,262			2.00	98,680	
	S4	52	2210	6121	REGULAR SUBSTITUTES		-100		600			700				2,000	
	S4	52	2210	6132	M/S SECRETARY SUPPORT OT		0		4,000			4,000				0	
	S4	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		0		4,000			4,000				2,000	
	S4	52	2219	6342	POSTAGE		0		2,600			2,600				3,482	
	S4	52	2219	6380	PURCHASED SERVICES		-2,800		1,200			4,000				2,093	
	S4	52	2219	6422	OFFICE SUPPLIES		0									2,737	
	S4	52	2219	6502	MS PRINCIPALS SOFTWARE		0									0	
	TOTAL PRINCIPALS OFC					0.00	1,038	4.00	338,600	0	0	4.00	337,562	0	0	4.00	368,904
FIELD TRIPS																	
	S4	65	2440	6117	BUS DRIVER SALARIES		0									0	
	S4	65	2449	6336	FIELD TRIPS		0									0	
	TOTAL FIELD TRIPS					0.00	0	0.00	0	0	0.00	0	0	0	0.00	0	
TOTAL MIDDLE SCHOOL						-7.52	150,432	58.50	5,028,691	48,000	84,506	66.02	4,878,259	154,000	75,742	61.78	4,386,299
									3.08%			11.22%				-5.89%	

Ipswich High School Budget

Fiscal Year 2021



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

Ipswich High School's Mission Statement

Ipswich High School

Educational Goals

FY 2021

Support Students' Social Emotional Learning

A growing body of research has shown that improving students' social and emotional well-being not only improves their performance on a variety of academic assessments, but it also better readies them for success in college and career. To that end, Ipswich High School will strive to foster a more supportive learning environment that is more flexible and personalized to meet students' dynamic learning needs. Teachers will apply newly-learned, research-based strategies designed to increase student collaboration and overall sense of self-efficacy through thoughtfully scaffolded learning opportunities.

Improve Career Pathways

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

Improve Achievement through an Enhanced Learning Environment

To improve our students' performance on national, statewide, and local assessments, we will update our curriculum, create common performance assessments that yield actionable data on student learning trends, and share best practices through a revamped system of peer observations. Further, we will more thoughtfully integrate the Successful Habits of Mind into our curriculum, instruction, and assessment practices such that students are afforded more regular opportunities to develop transferable 21st century skills.

Ipswich High School

Enrollment

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Grade 9	139	139	147	127	133
Grade 10	127	140	141	145	127
Grade 11	122	127	140	146	145
Grade 12	161	123	137	151	156
Totals	560	529	565	569	561

Ipswich High School

2021 Budget Breakdown

	Budget Amount	Budget Percentage
SALARIES		
Regular Education and Support Staff	\$4,736,171	64%
Special Education Salaries	\$ 963,107	13%
EXPENSES		
Regular Education Expenses	\$ 500,251	7%
Special Education Expenses	\$1,210,149	16%
TOTAL	\$7,409,678	100%

Budget Comparison

	FY21	FY20	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$4,736,171	\$4,349,287	\$386,884	8.90%	64%
OTHER EXPENSES	\$ 500,251	\$ 444,656	\$ 55,595	12.51%	6%
SPECIAL EDUCATION	\$2,173,256	\$1,865,971	\$307,285	16.4%	30%
TOTAL	\$7,409,678	\$6,659,914	\$749,764	11.3%	

Ipswich High School

Other Funding Sources

Athletics	\$192,229
Tuition-In Revolving Fund	\$50,398
1.0 FTE TA Salary	\$24,398
Purchased Services	\$26,000
IDEA Grant	\$65,734
1.0 FTE Special Education Teacher Salary	
Circuit Breaker	\$608,000
Special Education Services and Tuition	
Total	\$916,361

Total Funding for Fiscal Year 2021

FY21 Appropriated Budget Request	\$7,409,678	(89%)
Other Funding Source	<u>\$ 916,361</u>	(11%)
Actual Funding for FY21	\$8,326,039	

College Acceptances

The following Colleges, Universities and Schools have accepted students from the Class of 2019.

The University of Alabama
Arizona State University
The University of Arizona
Assumption College
Babson College
Bates College
Baylor University
Bentley University
Boston College
Boston University
Brandeis University
Bridgewater State University
Brown University
Bryant University
Bucknell University
University of California, Los Angeles
University of California, Santa Barbara
University of California, Santa Cruz
Carroll College (Montana)
Case Western Reserve University
Champlain College
Clark University
Colby-Sawyer College
Colgate University
University of Colorado at Boulder
Colorado State University
Connecticut College
University of Connecticut
Cornerstone University
Curry College
Dalhousie University
Dartmouth College
University of Delaware
Dickinson College
Doshisha University - Imadegawa
Drexel University
Elmira College
Elon University
Embry-Riddle Aeronautical University - Daytona Beach
Emmanuel College
Endicott College
Fairfield University
Fashion Institute of Technology
Fisher College
Fitchburg State University
Fordham University
Framingham State University
Georgetown University
Gordon College
Hamilton College - NY
College of the Holy Cross
Iona College
James Madison University
Johnson & Wales University (North Miami)
Johnson & Wales University (Providence)
Keene State College
University of Kentucky
Lafayette College
Lasell University
Lesley University
Liberty University
University of Maine
Marist College
University of Maryland, College Park
Massachusetts College of Art and Design
Massachusetts College of Liberal Arts
Massachusetts College of Pharmacy & Health Sciences (MCPHS)
University of Massachusetts, Amherst
University of Massachusetts, Boston
University of Massachusetts, Dartmouth
University of Massachusetts, Lowell
McGill University
Memmac College
Middlebury College
University of New England
University of New Hampshire at Durham
New Hampshire Institute of Art
New York Institute of Technology-Manhattan Campus
New York University
Nichols College
University of North Carolina at Wilmington
North Shore Community College
Northeastern University
Norwich University
Okayama University
Olin College of Engineering
Pace University, Westchester Campus
Palm Beach Atlantic University
Pennsylvania State University
University of Pittsburgh
Plymouth State University
Providence College
Quinnipiac University
Regis College
Rensselaer Polytechnic Institute
University of Rhode Island

University of Richmond
Ritsumeikan University
Rochester Institute of Technology
University of Rochester
Roger Williams University
Rollins College
Sacred Heart University
Saint Anselm College
Saint Leo University
Saint Michael's College
Salem State University
Salve Regina University
San Diego State University
University of San Francisco
Savannah College of Art and Design
Seton Hall University
Siena College
Simmons University
Skidmore College
University of South Carolina, Columbia
University of Southern Maine
Southern Methodist University
Southern New Hampshire University
St. Francis Xavier University
St. Lawrence University
Stetson University
Suffolk University
Syracuse University
The University of Tampa
Temple University
The New School - All Divisions
Union College (New York)
Vassar College
University of Vermont
Villanova University
Virginia Tech
Waseda University
Wentworth Institute of Technology
Western New England University
Westfield State University
Wheaton College MA
William & Mary
Worcester Polytechnic Institute
Xavier University

Advanced Schooling: Class of 2019

Percentage of total class continuing education at
4 year college - 76%
2 year college - 14%
TOTAL - 90%

Profile

Ipswich High School Ipswich, Massachusetts



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

DR. BRIAN BLAKE
Superintendent of Schools

JONATHAN MITCHELL
Principal

CEEB Code
221095

Member of
New England Association
of Schools and Colleges

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

Community

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

Faculty

Staff and Administration – 64
Guidance Personnel – 3 Counselor Positions,
Adjustment Counselor, School Psychologist, Special
Education Program Manager, 5.5 Special Needs
Teachers with 8 Special Needs Aides, Speech
Pathologist, and an Academic Support Teacher.

School Counseling Staff

Justine May – School Counseling Department Head
Claire Powers – School Counselor
Jennifer Starrett – School Counselor
Cheryl Scibisz – School Counseling Assistant
Christine Ryan – Adjustment Counselor

Admission Testing Program

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

Mean SAT Scores:

	Evidence Based		Math
	Reading and Writing	Math	
Class of 2019:	586	571	
	Critical Reading	Math	Writing
Class of 2018:	586	571	
Class of 2017:	579	571	
Class of 2016:	527	513	517
Class of 2015:	547	539	535

Mean ACT Scores:

	Composite
Class of 2019:	26.1
Class of 2018:	26.0
Class of 2017:	25.9
Class of 2016:	24.9
Class of 2015:	25.0

Program Offerings:

In 2016-17, Ipswich transitioned from a Block
Schedule to a year-long program.

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

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

Work Study - students earn credit for work
experience

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

Community Service - a required program for all
students, to be completed by grade 11

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

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

Distribution of Cumulative GPA for the

Class of 2019 – Starting with the Class of 2008,
Ipswich High School no longer calculates class rank.

Top Decile	4.49 - 4.18	6th Decile	3.30 - 3.20
2nd Decile	4.17 - 4.00	7th Decile	3.20 - 2.85
3rd Decile	3.93 - 3.59	8th Decile	2.83 - 2.66
4th Decile	3.58 - 3.50	9th Decile	2.63 - 2.32
5th Decile	3.48 - 3.31	10th Decile	2.25 - 1.74

Curriculum and Course Levels

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

Course Levels

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

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

GPA and Course Level Table

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

Graduation Requirements

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

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

Activities

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

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

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

High School Budget Narrative

UNDISTRIBUTED – S5-10

2345 -6380 Increase to cover building subscriptions (Newsela, Enriching Students, EdPuzzle, VHS, Vocabulary)
2429 -6271 Copier leases

ENGLISH LANGUAGE ARTS– S5-15

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

MATHEMATICS– S5-17

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

SCIENCE– S5-18

2220-6193 Department Chairperson
2305-6111 Shift of 0.4 FTE from Phys-Ed/Health

SOCIAL STUDIES– S5-19

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

SUPERINTENDENT'S BUDGET FY2021
JANUARY 30, 2020

					SUPERINTENDENT'S BUDGET 2021											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 REVISED BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 ACTUAL
HIGH SCHOOL																
	UNDISTRIBUTED															
	S5	10	2325	6120	PD SUBS	0		5,000				5,000				7,710
	S5	10	2325	6121	REGULAR SUBSTITUTES	0		22,000				22,000				26,664
	S5	10	2330	6126	TUTOR SALARIES	0		2,500				2,500				170
	S5	10	2345	6380	ONLINE LEARNING PURCH SVCS	3,508		27,608				24,100				12,689
	S5	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL	0		8,550				8,550				5,045
	S5	10	2358	6308	PROFESSIONAL EDUCATION SERVICE	0		650				650				357
	S5	10	2358	6380	OUTSIDE PD PROVIDERS, CONTRACTED SVCS	0		13,425				13,425				3,035
	S5	10	2358	6580	OUTSIDE PD PROVIDERS, SUPPLIES	0		5,000				5,000				0
	S5	10	2420	6854	CLASSROOM FURNITURE	0										6,334
	S5	10	2429	6271	RENT EQUIPMENT/FURNITURE	-7,463		14,337				21,800				14,311
	S5	10	2430	6580	INSTRUCTION SUPPLIES	0		17,000				17,000				10,793
	S5	10	2451	6249	HS TECH EQUIPMENT REPAIR	0		2,000				2,000				417
	S5	10	2453	6380	HS INSTRUC TECH PURCH SVCS	0		12,000				12,000				11,578
	S5	10	2459	6816	HS CAP TECH COMPUTERS/COMMUNIC	0		4,000				4,000				4,615
	S5	10	4230	6249	EQUIPMENT REPAIR	0		4,000				4,000				818
	TOTAL UNDISTRIBUTED				0.00	-3,955	0.00	138,070	0	0	0.00	142,025	0	0	0.00	104,536
	ENGLISH/LANGUAGE ARTS															
	S5	15	2120	6193	STIPENDS	0		3,650				3,650				3,088
	S5	15	2305	6111	PROFESSIONAL SALARIES	0.00	17,993	7.20	639,115		7.20	621,122			7.20	598,287
	S5	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS	0		5,900				5,900				8,916
	S5	15	2415	6516	TEACHING MATERIALS	0		3,500				3,500				1,883
	S5	15	2430	6580	OTHER SUPPLIES	0		2,000				2,000				1,263
	S5	15	2440	6380	PURCHASED SERVICES	0		8,699				8,699				3,462
	S5	15	2445	6580	INSTRUCTION SUPPLIES	0										4,470
	TOTAL ENGLISH/LANGUAGE ARTS				0.00	17,993	7.20	662,864	0	0	7.20	644,871	0	0	7.20	621,369
	MATH															
	S5	17	2120	6193	STIPENDS	0		3,650				3,650				3,088
	S5	17	2305	6111	PROFESSIONAL SALARIES	0.00	21,361	6.80	569,688		6.80	548,327			6.80	522,617
	S5	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS	0		8,000				8,000				3,676
	S5	17	2415	6516	TEACHING MATERIALS	0		1,500				1,500				6,646
	S5	17	2430	6580	OTHER SUPPLIES	0		2,000				2,000				854
	S5	17	2440	6380	PURCHASED SERVICES	0		2,050				2,050				
	S5	17	2455	6580	INSTRUCTION SUPPLIES	0										275
	TOTAL MATH				0.00	21,361	6.80	586,888	0	0	6.80	565,527	0	0	6.80	537,156
	SCIENCE															
	S5	18	2120	6193	STIPENDS	0		3,650				3,650				3,088
	S5	18	2305	6111	PROFESSIONAL SALARIES	0.40	49,098	6.40	515,600		6.00	466,502			6.00	455,747
	S5	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS	0		6,400				6,400				9,927
	S5	18	2415	6516	TEACHING MATERIALS	0		12,000				12,000				4,615
	S5	18	2430	6580	OTHER SUPPLIES	0		178				178				1,851
	S5	18	2451	6816	HS SCI CAP TECH COMPUTERS/COMM	0						0				2,505
	S5	18	4230	6249	EQUIPMENT REPAIR	0		1,500				1,500				937
	TOTAL SCIENCE				0.40	49,098	6.40	539,328	0	0	6.00	490,230	0	0	6.00	478,670
	SOCIAL STUDIES															
	S5	19	2120	6193	STIPENDS	0		3,650				3,650				3,088
	S5	19	2305	6111	PROFESSIONAL SALARIES	0.00	18,848	6.00	461,901		6.00	443,053			6.00	422,957
	S5	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS	0		6,900				6,900				4,794
	S5	19	2415	6516	TEACHING MATERIALS	0		6,500				6,500				6,414
	S5	19	2430	6580	OTHER SUPPLIES	0		500				500				1,673
	TOTAL SOCIAL STUDIES				0.00	18,848	6.00	479,451	0	0	6.00	460,603	0	0	6.00	438,926

High School Budget Narrative

WORLD LANGUAGE– S5-20

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

ART– S5-21

2305-6111 Salary (steps and lanes)

MUSIC– S5-22

2305-6111 Salary (steps and lanes)
.01 FTE additional for Jazz Band

PHYSICAL EDUCATION / HEALTH– S5-23

2220-6193 Department Chairperson
2305-6111 Partial FTE Reallocated to Science (.4 FTE)

TECHNOLOGY EDUCATION– S5-24

2305 -6111 Teacher salary reflects increase of .6 FTE to accommodate 2.0 FTEs

LIBRARY– S5-27

2330-6114 Change in staffing
2340-6111 Salary (steps and lanes)
2410-6514 Reallocation of funds from equipment repair
2420-6249 Reallocation of funds to Textbooks/Library Books

							SUPERINTENDENT'S BUDGET 2021									
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					FTE CHANGE	INCREASE (DECREASE)	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 REVISED BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 ACTUAL
	WORLD LANGUAGE															
	S5	20	2120	6193	STIPENDS			3,650				3,650				3,088
	S5	20	2305	6111	PROFESSIONAL SALARIES	0.00	12,146	5.00	359,287		5.00	347,141			5.00	323,553
	S5	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS			1,200				1,200				1,061
	S5	20	2415	6516	TEACHING MATERIALS			2,000				2,000				2,047
	S5	20	2420	6720	EQUIPMENT											
	S5	20	2430	6580	OTHER SUPPLIES			2,500				2,500				2,528
	TOTAL WORLD LANGUAGE				0.00	12,146	5.00	368,637	0	0	5.00	356,491	0	0	5.00	332,277
	ART															
	S5	21	2305	6111	PROFESSIONAL SALARIES	0.00	5,222	2.00	149,602		2.00	144,380			2.00	137,819
	S5	21	2305	6193	HS MUSIC STIPENDS											
	S5	21	2410	6514	TEXTBOOKS/LIBRARY BOOKS											
	S5	21	2415	6516	TEACHING MATERIALS											
	S5	21	2420	6720	EQUIPMENT											
	S5	21	2430	6580	OTHER SUPPLIES			3,058				3,058				3,170
	S5	21	2430	6580	OTHER SUPPLIES			9,800				9,800				7,666
	S5	21	3520	6125	CO-CURRICULAR SALARY											
	TOTAL ART				0.00	5,222	2.00	162,460	0	0	2.00	157,238	0	0	2.00	148,655
	MUSIC															
	S5	22	2120	6193	STIPENDS			7,750				7,750				8,350
	S5	22	2305	6111	PROFESSIONAL SALARIES	0.10	22,142	2.50	184,017		2.40	161,875			2.40	161,489
	S5	22	2330	6114	TEACHER ASSISTANT SALARIES											
	S5	22	2410	6514	TEXTBOOKS/LIBRARY BOOKS											
	S5	22	2415	6516	TEACHING MATERIALS			4,000				4,000				3,813
	S5	22	2420	6516	TEACHING MATERIALS			6,891				6,891				6,389
	S5	22	2430	6580	OTHER SUPPLIES			3,500				3,500				2,642
	S5	22	2440	6380	PURCHASED SERVICES			555				555				1,110
	S5	22	3520	6380	PURCHASED SERVICES											605
	S5	22	4230	6249	EQUIPMENT REPAIR			6,500				6,500				3,487
	TOTAL MUSIC				0.10	22,142	2.50	213,213	0	0	2.40	191,071	0	0	2.40	187,885
	PHYS ED & HLTH INSTRUCTION															
	S5	23	2120	6193	STIPENDS			3,650				3,650				3,088
	S5	23	2305	6111	PROFESSIONAL SALARIES	0.00	-11,406	3.20	215,258		3.20	226,664			3.20	221,641
	S5	23	2305	6113	SUPPORT SALARIES											
	S5	23	2415	6516	TEACHING MATERIALS											2,873
	S5	23	2420	6720	EQUIPMENT			6,000				6,000				3,062
	S5	23	2430	6580	OTHER SUPPLIES			1,400				1,400				1,340
	S5	23	4230	6249	EQUIPMENT REPAIR			1,800				1,800				1,863
	TOTAL PHYS ED & HLTH INSTRUCTION				0.00	-11,406	3.20	228,108	0	0	3.20	239,514	0	0	3.20	233,867
	TECH INSTRUCTION															
	S5	24	2305	6111	PROFESSIONAL SALARIES	0.60	31,540	2.00	137,168		1.40	105,628			1.40	102,222
	S5	24	2415	6516	TEACHING MATERIALS			7,000				7,000				5,627
	S5	24	2430	6580	OTHER SUPPLIES			5,000				5,000				6,616
	TOTAL TECH INSTRUCTION				0.60	31,540	2.00	149,168	0	0	1.40	117,628	0	0	1.40	114,465
	LIBRARY / MEDIA CENTER															
	S5	27	2330	6114	TEACHER ASSISTANT SALARIES	0.00	-1,033	0.60	12,759		0.60	13,792			0.60	15,213
	S5	27	2340	6111	PROFESSIONAL SALARIES	0.00	1,999	0.50	46,603		0.50	44,604			0.50	50,257
	S5	27	2410	6514	TEXTBOOKS/LIBRARY BOOKS		1,000		3,000			2,000				3,220
	S5	27	2415	6516	TEACHING MATERIALS							0				2,760
	S5	27	2420	6249	EQUIPMENT REPAIR		-1,000		500			1,500				482
	S5	27	2420	6720	EQUIPMENT							0				0
	S5	27	2430	6580	OTHER SUPPLIES			1,500				1,500				2,180
	TOTAL LIBRARY / MEDIA CENTER				0.00	966	1.10	64,362	0	0	1.10	63,396	0	0	1.10	74,112

High School Budget Narrative

HEALTH SERVICES– S5-32

3200-6111 Salary increase .5 FTE adjustment due to student needs
3200-6114 .5 FTE position added due to incoming student need

GUIDANCE– S5-33

2220-6193 Department Chairperson
2710-6111 Salary (steps and lanes)
2710-6112 Salary (Accounting Adjustment)
2710-6114 1.0 FTE added FY20 - BRYT Program
TBD 1.0 FTE added - BRYT Program Social Worker (FY20 Grant Funded)
2719-6380 Includes tuition to Recovery High School (Alternative Education Programs, Brookline Center, Edgenuity, Gateway, Action – Non-SPED programs)

CO-CURRICULAR– S5-35

3520-6193 Reflects current program (Stipends) with increase for Community Service Coordinator (grant no longer available)

DRAMA– S5-37

2305-6111 Salary (steps and lanes)

					SUPERINTENDENT'S BUDGET 2021											
					FTE	INCREASE	2021	FY21	FY21	FY21	2020	FY20	FY20	FY20	2019	FY19
					CHANGE	(DECREASE)	FTE	BUDGET	REV/GIFT	GRANTS	FTE	REVISED	REV/GIFT	GRANTS	FTE	ACTUAL
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION					CB FUNDS	BUDGET		BUDGET	CB FUNDS	BUDGET		
	HEALTH SERVICES															
	S5	32	2325	6120	PD SUBS		0									
	S5	32	2325	6121	REGULAR SUBSTITUTES		0									3,788
	S5	32	3200	6111	PROFESSIONAL SALARIES	0.50	27,322	1.00	61,252		0.50	33,930			0.50	27,717
	S5	32	3200	6114	TEACHER ASSISTANT SALARIES	0.50	9,957	1.00	27,832		0.50	17,875			0.50	14,356
	S5	32	3209	6249	EQUIPMENT REPAIR		0									
	S5	32	3209	6380	PURCHASED SERVICES		0		350			350				0
	S5	32	3209	6580	OTHER SUPPLIES		0		1,750			1,750				1,443
	TOTAL HEALTH SERVICES				1.00	37,279	2.00	91,184	0	0	1.00	53,905	0	0	1.00	47,304
	GUIDANCE															
	S5	33	2305	6111	TEACHER SALARY	0.00	5,132	1.00	71,864		1.00	66,732			1.00	66,941
	S5	33	2210	6193	STIPENDS		0									
	S5	33	2120	6193	STIPENDS		0		3,650			3,650				5,407
	S5	33	2330	6112	SECRETARIES SALARY		0									
	S5	33	2330	6114	TEACHER ASSISTANT SALARIES		0									
	S5	33	2330	6126	TUTOR SALARIES		0		7,000			7,000				4,545
	S5	33	2710	6111	PROFESSIONAL SALARIES	0.00	16,200	4.00	335,043		4.00	318,843			4.00	295,265
	S5	33	2710	6112	SECRETARIES SALARY	0.00	-1,889	0.88	41,071		0.88	42,960			0.88	38,981
	S5	33	2710	6114	TEACHER ASSISTANT SALARIES	1.00	944	1.00	24,398			23,454				
	S5	33	2710	6113	SOCIAL WORKER SALARIES	1.00	58,728	1.00	58,728							
	S5	33	2710	6126	TUTOR SALARIES		0		0							
	S5	33	2719	6380	PURCHASED SERVICES		49,000		79,000			30,000				18,606
	S5	33	2719	6516	HS GUIDANCE INSTRUCT MATERIALS		0		1,800			1,800				169
	S5	33	2719	6580	OTHER SUPPLIES		0		3,600			3,600				2,288
	TOTAL GUIDANCE				2.00	128,115	7.88	626,154	0	0	5.88	498,039	0	0	5.88	432,202
	CO-CURRICULAR ACTIVITIES															
	S5	35	3520	6193	STIPENDS		13,542		41,050			27,508				34,897
	TOTAL CO-CURRICULAR ACTIVITIES				0.00	13,542	0.00	41,050	0	0	0.00	27,508	0	0	0.00	34,897
	LEADERSHIP PROJECT															
	S5	36	3520	6193	STIPENDS		0									0
	TOTAL LEADERSHIP PROJECT				0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
	DRAMA															
	S5	37	2305	6111	PROFESSIONAL SALARIES	0.00	2,420	0.50	33,809		0.50	31,389			0.50	28,899
	S5	37	3520	6117	BUS DRIVER SALARIES		0									0
	S5	37	3520	6193	STIPENDS		0		10,500			10,500				8,800
	S5	37	3529	6249	EQUIPMENT REPAIR		0		1,800			1,800				238
	S5	37	3529	6380	PURCHASED SERVICES		0									940
	S5	37	3529	6580	INSTRUCTION SUPPLIES		0		7,500			7,500				2,908
	TOTAL DRAMA				0.00	2,420	0.50	53,609	0	0	0.50	51,189	0	0	0.50	41,785

High School Budget Narrative

SUMMER SPECIAL EDUCATION– S5-39

S5 39 ALL - Meets anticipated need for Summer 2020

SPECIAL EDUCATION– S5-40

2110-6111 Salary (steps and lanes)
2305-6111 Salary (steps and lanes) and redistributions of grant funds (-.35 FTE)
2320-6114 Staffing adjustment (FY20) for student need
2330-6112 Salary increase per contract
2330-6114 Salary increase per contract
2330-6126 Reflects increase in service delivery need
2729-6516 Reflects current needs
2800-6111 Salary (steps and lanes)
2440-6380 Reflects changes in service delivery needs and accounting adjustments in staffing
9100-9400 Reflects known Special Ed Tuition agreements

PRINCIPAL'S OFFICE– S5-52

2210 -6111 Salary
2219-6112 Salary – per contract
2210-6132 School Support Liason – change in funding- permanent position added FY19

					FTE	INCREASE (DECREASE)	SUPERINTENDENT'S BUDGET 2021									
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	CHANGE		2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 REVISED BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 ACTUAL
	SUMMER SPED PROGRAMS															
	\$5	39	2305	6111	HS SUMMER SPED PROF SALARIES	0.00		8,000				8,000				11,803
	\$5	39	2320	6114	THERAPY ASSISTANT SALARIES			12,000				12,000				12,945
	\$5	39	2321	6380	HS SUMMER SPED PURCH SVCS			5,000				5,000				1,445
	\$5	39	2330	6114	HS SUMMER SPED TA SALARIES			11,000				11,000				8,580
	\$5	39	2440	6380	PURCH SVCS-HS SUMMER SPED			7,500				7,500				520
	\$5	39	2440	6580	OTHER SUPPLIES-HS SUMMER SPED			2,000				2,000				538
	\$5	39	3200	6111	HS SUMMER SPED PROF SALARIES			3,000				3,000				2,158
	TOTAL SUMMER SPED PROGRAMS				0.00	0	0.00	48,500	0	0	0.00	48,500	0	0	0.00	37,989
	SPED															
	\$5	40	2110	6111	PROFESSIONAL SALARIES	0.00		94,291			1.00	92,445			1.00	90,265
	\$5	40	2305	6111	PROFESSIONAL SALARIES	-0.35		405,196		65,734	5.85	390,814		52,358	6.00	364,778
	\$5	40	2320	6111	PROFESSIONAL SALARIES			0								
	\$5	40	2320	6114	THERAPY ASSISTANT SALARIES	0.00		200,989			5.28	184,432			4.28	182,167
	\$5	40	2330	6112	SECRETARIES SALARY	0.00		26,074			0.50	25,477			0.50	24,840
	\$5	40	2330	6114	TEACHER ASSISTANT SALARIES	0.00		95,275	24,398		4.00	94,847	22,987	23,779	4.00	71,288
	\$5	40	2330	6126	TUTOR SALARIES			15,000				10,000				4,335
	\$5	40	2410	6514	TEXTBOOKS/LIBRARY BOOKS			0								
	\$5	40	2420	6720	EQUIPMENT			0								
	\$5	40	2430	6342	HS SPED POSTAGE			1,500				1,500				1,292
	\$5	40	2430	6516	TEACHING MATERIALS			8,000				8,000				2,704
	\$5	40	2430	6580	INSTRUCTION SUPPLIES			1,800				1,800				1,569
	\$5	40	2440	6380	PURCHASED SERVICES			126,247	26,000			92,617	26,000			97,384
	\$5	40	2455	6580	INSTRUCTION SUPPLIES			0								
	\$5	40	2710	6111	PROFESSIONAL SALARIES			0								
	\$5	40	2720	6111	PROFESSIONAL SALARIES			0								
	\$5	40	2729	6516	TEACHING MATERIALS			10,000								
	\$5	40	2800	6111	PROFESSIONAL SALARIES	0.00		92,282			1.00	89,570			1.00	82,974
	\$5	40	9100	6320	SPED MASS TUITIONS			42,840				35,000				41,776
	\$5	40	9200	6320	OUT OF STATE TUITIONS			262,500				201,667				229,253
	\$5	40	9300	6320	TUITIONS			69,687	608,000			184,318	630,000			691,917
	\$5	40	9400	6320	TUITIONS			673,075				404,984				368,735
	TOTAL SPED				-0.35	307,285	17.28	2,124,756	658,398	65,734	17.63	1,817,471	678,987	76,137	16.78	2,255,277
	PRINCIPAL'S OFFICE															
	\$5	52	2210	6111	PROFESSIONAL SALARIES	0.00		243,846			2.00	243,846			2.00	268,541
	\$5	52	2210	6112	SECRETARIES SALARY	0.00		107,435			2.00	104,338			2.00	100,758
	\$5	52	2210	6132	SUPPORT OT			0								
	\$5	52	2210	6113	HALL MONITOR	0.92		25,704								
	\$5	52	2219	6308	PROFESSIONAL EDUCATION SERVICE			0								
	\$5	52	2219	6342	POSTAGE			2,000				2,000				1,964
	\$5	52	2219	6380	PURCHASED SERVICES			12,400				12,400				13,805
	\$5	52	2219	6422	OFFICE SUPPLIES			10,100				10,100				11,368
	\$5	52	2325	6121	REGULAR SUBSTITUTES			0								225
	TOTAL PRINCIPAL'S OFFICE				0.92	28,801	4.92	401,485	0	0	4.00	372,684	0	0	4.00	396,661
	FIELD TRIPS															
	\$5	65	2440	6117	BUS DRIVER SALARIES			0				0				0
	TOTAL FIELD TRIPS				0.00	0	0.00	0	0	0		0				0

High School Budget Narrative

ATHLETICS – S5-AO

The athletic budget consists of appropriations within the operating budget of \$430,391 and revenue from user and gate fees totaling approximately \$192,229. The user fee is currently at \$650 with a family cap of \$900.

3510-6111 Reflects .60 FTE increase to 1.0 FTE Athletic Director

3510-6112 Salary – per contract

3510-6113 Accounting adjustment in staffing

3510-6125 Varsity coaching salaries are level funded.

							SUPERINTENDENT'S BUDGET 2021										
	ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 REVISED BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 ACTUAL
		SS	A0	3300	6117	BUS DRIVER SALARIES											0
		SS	A0	3309	6380	PURCHASED SERVICES											0
		SS	A0	3510	6111	PROFESSIONAL SALARIES	0.60	52,724	1.00	113,321		0.40	60,597			0.40	61,316
		SS	A0	3510	6112	SECRETARIES SALARY	0.02	11,728	0.40	28,636		0.38	16,908			0.38	15,830
		SS	A0	3510	6113	HS ATHLETICS SUPPORT SALARIES	0.00	365	0.50	18,650		0.50	18,285			0.50	4,923
		SS	A0	3510	6114	TEACHER ASSISTANT SALARIES		0									0
		SS	A0	3510	6117	BUS DRIVER SALARIES		0									823
		SS	A0	3510	6125	HS ATHLETICS CO-CURRICULAR SAL		0		5,365				5,365			0
		SS	A0	3510	6132	SUPPORT OT		0									0
		SS	A0	3519	6336	FIELD TRIPS		2,550		87,550			85,000				57,490
		SS	A0	3519	6380	PURCHASED SERVICES		1,000		19,000			18,000				17,357
		SS	A0	3519	6384	OFFICIALS		0		36,000				36,000			0
		SS	A0	3519	6411	GASOLINE		0									0
		SS	A0	3519	6580	INSTRUCTION SUPPLIES		0		2,000			2,000				1,934
		SS	A0	3519	6720	EQUIPMENT		0		60,000				60,000			0
		SS	A0	4219	6380	HS-ATHLETICS GROUNDS MAINT		0		22,000			22,000				21,325
		SS	A1	3510	6125	FOOTBALL COACH		0		10,047	17,320		10,047	17,320			10,047
		SS	A2	3510	6125	GOLF COACH		0		4,981			4,981				4,981
		SS	A3	3510	6125	B SOCCER COACH		0		6,275	3,921		6,275	3,921			6,275
		SS	A4	3510	6125	G SOCCER COACH		0		6,275	3,921		6,275	3,921			6,275
		SS	A5	3510	6125	FIELD HOCKEY COACH		0		6,275	3,921		6,275	3,921			6,275
		SS	A6	3510	6125	G BASKETBALL COACH		0		6,275	3,921		6,275	3,921			10,686
		SS	A7	3519	6380	ICE HOCKEY PURCHASED SERVICES		0		12,000			0	12,000			0
		SS	A8	3510	6125	B BASKETBALL COACH		0		6,275	7,330		6,275	7,330			6,275
		SS	A9	3510	6125	G LACROSSE COACH		0		6,275	3,153		6,275	3,153			9,413
		SS	B0	3510	6125	BASEBALL COACH		0		6,275	3,921		6,275	3,921			7,140
		SS	B1	3510	6125	SOFT BALL COACH		0		6,275	3,409		6,275	3,409			6,275
		SS	B2	3510	6125	B LACROSSE COACH		0		6,275	3,921		6,275	3,921			6,675
		SS	B3	3510	6125	G TRACK COACH		0		6,275	3,921		6,275	3,921			5,647
		SS	B4	3510	6125	B TRACK COACH		0		6,275	3,921		6,275	3,921			6,903
		SS	B5	3510	6125	B WINTER TRACK COACH		0		6,275	3,921		6,275	3,921			6,212
		SS	B6	3510	6125	G WINTER TRACK COACH		0		6,275	3,921		6,275	3,921			6,338
		SS	B7	3510	6125	B TENNIS COACH		0		6,275			6,275				6,275
		SS	B8	3510	6125	G TENNIS COACH		0		6,275			6,275				6,275
		SS	B9	3510	6125	SWIMMING COACH		0		6,275	4,521		6,275	4,521			6,275
		SS	C0	3510	6125	CHEERLEADERS COACH		0		4,981			4,981				4,981
		SS	C1	3510	6125	B CROSS COUNTRY COACH		0		6,275			6,275				6,275
		SS	C2	3510	6125	G CROSS COUNTRY COACH		0		6,275			6,275				6,275
		SS	C3	3510	6125	G VOLLEYBALL COACH		0		6,275	3,921		6,275	3,921			3,138
					TOTAL ATHLETICS	0.62	68,367	1.90	430,391	192,229	0	1.28	362,024	192,229	0	1.28	325,909
					TOTAL HIGH SCHOOL	5.29	749,764	76.68	7,409,678	850,627	65,734	71.39	6,659,914	871,216	76,137	70.54	6,843,942
									11.26%				-2.69%				4.79%

District Wide Building Operations

Fiscal Year 2021



Artwork by: Raiyne Carlton Grade 7 Middle School

Building Operations Budget Narrative

Doyon School - S12-60

- 4110-6113 Change part-time custodian to full-time
- 4110-6720 Purchase new equipment
- 4120-6213 Oil to be full paid from outside funds (extended day program)
- 4120-6214 Propane used in stoves, emergency generator and hot water for building based on past usage
- 4130-6211 Estimate based on average use at the projected ELD rate increase
- 4130-6231 Estimate based on average use at the projected Water & Sewer rate increase
- 4130-6380 To purchase clothing/gear for custodians
- 4220-6241 Transfer funds to appropriate line (4220-6380)
- 4220-6380 Transfer funds from 4220-6241, increased for necessary building repairs and maintenance
- 4220-6439 Increase due to past usage and increase in cost

Winthrop School - S13-60

- 4110-6113 Change part-time custodian to full-time
- 4120-6214 Estimated usage increase
- 4130-6211 Estimate based on average use at the projected ELD rate increase
- 4130-6231 Estimate based on average use at the projected Water & Sewer rate increase
- 4130-6341 Increase due to additional users on plan
- 4130-6380 To purchase clothing/gear for custodians
- 4220-6380 Increased for necessary building repairs and maintenance
- 4225-6380 Security related repairs and maintenance

SUPERINTENDENT'S BUDGET FY2021
JANUARY 30, 2020

						SUPERINTENDENT'S BUDGET 2021											
ORG PGM DESE OBJ ACCOUNT DESCRIPTION						FTE CHANGE	INCREASE (DECREASE)	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 REVISED BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 ACTUAL
BUILDING OPERATIONS																	
DOYON ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE																	
	S12	60	4110	6113	SUPPORT SALARIES	0.50	25,925	3.00	142,796			2.50	116,871			2.50	114,708
	S12	60	4110	6132	SUPPORT OT		0		7,000				7,000				9,798
	S12	60	4110	6193	STIPENDS		0										
	S12	60	4119	6439	OPS & MAINT SUPPLIES		0										2,597
	S12	60	4119	6720	EQUIPMENT		1,975		3,000				1,025				1,230
	S12	60	4120	6213	OIL		0			30,000				30,000			0
	S12	60	4120	6214	GAS HEAT (PROPANE)		1,735		4,735				3,000				4,465
	S12	60	4130	6211	ELECTRICITY		4,716		29,716	15,000			25,000	15,000			24,858
	S12	60	4130	6231	WATER & SEWER		1,000		5,100				4,100				3,663
	S12	60	4130	6341	TELEPHONE		0		3,000				3,000				2,267
	S12	60	4130	6380	PURCHASED SERVICES(CLOTHING & GEAR)		1,000		1,000								5,570
	S12	60	4210	6113	SUPPORT SALARIES		0										
	S12	60	4219	6812	BUILDING IMPROVEMENTS		0										
	S12	60	4220	6241	REPAIR BUILD & GROUNDS		-48,500		0				48,500				45,189
	S12	60	4220	6380	PURCHASED SERVICES		58,500		58,500								4,950
	S12	60	4220	6439	OPS & MAINT SUPPLIES		4,000		24,000				20,000				23,970
	S12	60	4225	6380	PURCHASED SERVICES		87		4,700				4,613				2,863
	S12	60	4229	6814	FURNITURE		0										0
TOTAL DOYON - BUILDING AND GROUND MAINTENANCE						0.50	50,438	3.00	283,547	45,000	0	2.50	233,109	45,000	0	2.50	246,128
WINTHROP ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE																	
	S13	60	4110	6113	SUPPORT SALARIES	0.50	28,817	3.00	139,234			2.50	110,417			2.50	112,271
	S13	60	4110	6132	SUPPORT OT		0		7,000				7,000				9,095
	S13	60	4110	6193	STIPENDS		0										
	S13	60	4119	6439	OPS & MAINT SUPPLIES		0		27,113	15,000			27,113	15,000			6,148
	S13	60	4119	6580	INSTRUCTION SUPPLIES		0										17,853
	S13	60	4120	6214	GAS HEAT		8,000		60,000				52,000				60,307
	S13	60	4130	6211	ELECTRICITY		4,810		14,810	30,000			10,000	30,000			11,381
	S13	60	4130	6231	WATER & SEWER		2,615		15,615				13,000				13,440
	S13	60	4130	6341	TELEPHONE		112		4,612				4,500				3,360
	S13	60	4130	6380	PURCHASED SERVICES(CLOTHING & GEAR)		1,000		1,000								5,425
	S13	60	4210	6113	SUPPORT SALARIES		0										0
	S13	60	4220	6380	PURCHASED SERVICES		10,000		75,000				65,000				83,632
	S13	60	4225	6380	PURCHASED SERVICES		387		7,500				7,113				9,744
	S13	60	4229	6812	BUILDING IMPROVEMENTS		0										0
	S13	60	4230	6249	EQUIPMENT REPAIR		0										0
	S13	60	4230	6720	EQUIPMENT		0		4,100				4,100				974
	S13	60	5300	6272	SITE RENTAL		0										0
TOTAL WINTHROP - BUILDING AND GROUND MAINTENANCE						0.50	55,741	3.00	355,984	45,000	0	2.50	300,243	45,000	0	2.50	333,630

Building Operations Budget Narrative

MS/HS Operations - S7-60

- 4110-6113 Add full-time custodian to our current staff
- 4110-6132 OT increase based off prior years
- 4110-6132 To purchase clothing/gear for custodians
- 4119-6439 Increase due to past usage and increase in cost
- 4130-6211 Estimate based on current use at the projected ELD rate increase
- 4130-6231 Estimate based on average use at the projected Water & Sewer rate increase
- 4130-6341 Increased due to additional users on plan
- 4220-6380 Increased for necessary building repairs and maintenance

Central Office - S19-60

- 4110-6111 Adjusted based on actual cost
- 4110-6112 Increase of hours based off demand and needs of the department
- 4119-6380 Not forecasting any major repairs or revisions
- 4130-6211 Estimate based on current use at the projected ELD rate increase
- 4130-6230 Estimate based on average use at the projected Water & Sewer rate increase
- 4210-6241 Transfer funds to appropriate line (4220-6380)
- 4210-6380 A portion of the district-wide grounds maintenance is budgeted here and in Middle/High Building and Grounds budget
- 4220-6380 Funds transferred from 4210-6241 and increased for necessary building repairs and maintenance
- 4220-6439 Increase due to past usage and increase in cost

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2021 FTE	FY21 BUDGET	REV/GIFT CB FUNDS	GRANTS BUDGET	2020 FTE	REVISED BUDGET	REV/GIFT CB FUNDS	GRANTS BUDGET	2019 FTE	FY19 ACTUAL
BUILDING OPERATIONS																
MIDDLE/HIGH SCHOOL BUILDING AND GROUND MAINTENANCE																
	S7	60	3600	6111 PROFESSIONAL SALARIES		0										0
	S7	60	4110	6113 SUPPORT SALARIES	1.00	52,357	7.00	326,996			6.00	274,639			6.00	267,351
	S7	60	4110	6132 SUPPORT OT		5,000		25,000				20,000				15,171
	S7	60	4110	6193 STIPENDS		0										
	S7	60	4119	6380 PURCHASED SERVICES(CLOTHING & GEAR)		1,500		1,500								9,645
	S7	60	4119	6439 OPS & MAINT SUPPLIES		9,900		55,000				45,100				51,524
	S7	60	4120	6214 GAS HEAT		0		151,000	5,000			151,000	5,000			157,311
	S7	60	4130	6211 ELECTRICITY		10,500		185,500				175,000				104,807
	S7	60	4130	6231 WATER & SEWER		4,550		25,050				20,500				19,698
	S7	60	4130	6341 TELEPHONE		800		18,800				18,000				15,741
	S7	60	4210	6113 SUPPORT SALARIES		0										8,505
	S7	60	4219	6380 HS/MS-GROUNDS MAINTENANCE		0		30,000				30,000				12,250
	S7	60	4220	6380 PURCHASED SERVICES		10,000		245,000				235,000				219,265
	S7	60	4225	6380 PURCHASED SERVICES		0		30,000				30,000				60,068
	S7	60	4230	6249 EQUIPMENT REPAIR		0		35,500				35,500				16,206
	S7	60	4500	6380 HS-MS BUILDING SECURITY SVS		0										
	S7	60	7400	6854 CLASSROOM FURNITURE		0										
TOTAL MIDDLE/HIGH - BUILDING AND GROUND MAINTENANCE					1.00	94,607	7.00	1,129,346	5,000	0	6.00	1,034,739	5,000	0	6.00	957,542
CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE																
	S19	60	4110	6111 PROFESSIONAL SALARIES	-0.05	-487	1.45	102,013			1.50	102,500			1.50	71,885
	S19	60	4110	6112 SECRETARIES SALARY	0.25	11,717	0.50	24,217			0.25	12,500			0.25	15,093
	S19	60	4110	6113 SUPPORT SALARIES	0.00	0	0.17	12,705			0.17	12,705			0.17	6,067
	S19	60	4110	6132 SUPPORT OT		0										0
	S19	60	4119	6380 PURCHASED SERVICES		-15,525		5,000				20,525				3,045
	S19	60	4119	6439 OPS & MAINT SUPPLIES		0										0
	S19	60	4120	6214 GAS HEAT		0		3,500				3,500				2,504
	S19	60	4130	6211 ELECTRICITY		463		4,463				4,000				3,979
	S19	60	4130	6231 WATER & SEWER		200		1,200				1,000				707
	S19	60	4130	6340 CELLULAR COMMUNICATIONS		0										0
	S19	60	4130	6341 TELEPHONE		400		5,400				5,000				4,586
	S19	60	4210	6241 REPAIR BUILD & GROUNDS		-6,916		0				6,916				0
	S19	60	4210	6380 PURCHASED SERVICES		0		65,000				65,000				71,306
	S19	60	4220	6380 PURCHASED SERVICES		6,916		7,916				1,000				2,788
	S19	60	4220	6439 OPS & MAINT SUPPLIES		500		1,500				1,000				855
	S19	60	4220	6812 BUILDING IMPROVEMENTS		0		35,000				35,000				20,116
	S19	60	4225	6380 PURCHASED SERVICES -SECURITY		0		50,000				50,000				36,206
	S19	60	4225E	6815 EQUIPMENT		0										
	S19	60	4230	6249 EQUIPMENT REPAIR		0										4
	S19	60	4300	6242 REPAIR EXTRAORDINARY MAINT		0		10,000				10,000				100,620
	S19	60	4500	6380 PURCHASED SERVICES		0										6,366
	S19	60	7000	6880 CAPITAL PROJECTS		0										0
	S19	60	7100	6880 CAPITAL PROJECTS		0										0
	S19	60	7200	6811 BLDG PROP		0										
	S19	60	7300	6815 EQUIPMENT		0										10,000
TOTAL CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE					0.20	-2,732	2.12	327,914	0	0	1.92	330,646	0	0	1.92	356,127
TOTAL BUILDING OPERATIONS					2.20	198,054	15.12	2,096,791	95,000	0	12.92	1,898,737	95,000	0	12.92	1,893,427
								10.43%				0.28%				20.09%

District Wide and Central Office

Fiscal Year 2021



"Summer Night"

Artwork by: Sydney Grade 4 Doyon School

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

Ipswich Public School's Mission Statement

Central Office Budget Narrative

<p>UNDISTRIBUTED - S9-10</p> <p>1450-6380 Print management services, based on previous year's cost</p> <p>2305-6111 Reserve funding for anticipated contract increases</p> <p>2325-6123 Funds to cover long term absences of non-professional staff</p> <p>2325-6124 Funds to cover long term absences of teachers</p> <p>2325-6120 Substitutes to support Compass, Tech Specialists and STEAM Professional Development</p> <p>235A-6308 Course reimbursement for teachers (contractual amount)</p> <p>2358-6380 Budget is for District-Wide Professional Development and STEAM Showcase</p>
<p>STIPENDS - S9-10</p> <p>2354-6193 Teacher stipends for Compass Curriculum Committee, Tech Specialist Team, and STEAM members</p>
<p>MUSIC - S9-22</p> <p>Funded for level services</p>
<p>INTEGRATED TECHNOLOGY - S9-28</p> <p>4400-6111 Salary for three IT Technicians</p> <p>1459-6380 Professional development for IT staff</p> <p>2130-6111 IT Director</p> <p>2305-6111 Integrated Technology Specialist</p> <p>2455-6516 Budget for Integrated Technology Specialist (supplies and materials)</p> <p>4450-6519 Miscellaneous supplies/replacements (cables, adapters, computer hardware)</p> <p>2451-6816 Hardware and equipment</p> <p>2455-6821 Software/licensing costs (Aspen, Blackboard, Destiny, Office, etc.)</p> <p>4450-6519 Miscellaneous equipment</p> <p>4450-6380 Email backup, Wi-Fi, antivirus and consultants</p>
<p>CURRICULUM DEVELOPMENT - S9-29</p> <p>1239-6193 Stipends for summer PD and Interest-based PLCs</p> <p>1230-6516 Supplies and materials to support professional development work district-wide: District-wide PD Day; Compass; Interest-based PLCs and STEAM</p> <p>1230-6380 Salem State Collaborative membership</p>
<p>HEALTH SERVICES – S9-32</p> <p>Funded for level services</p>

SUPERINTENDENT'S BUDGET FY2021 JANUARY 30, 2020					SUPERINTENDENT'S BUDGET 2021											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 REVISED BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 ACTUAL
CENTRAL OFFICE																
UNDISTRIBUTED																
	S9	10	1450	6380		900		3,750				2,850				3,356
	S9	10	2110	6821		0						0				0
	S9	10	2354	6193		0						0				0
	S9	10	2129	6380		0						0				0
	S9	10	2129	6580		0						0				0
	S9	10	2305	6111		-204,906		123,000				327,906				5,400
	S9	10	2324	6123		0		20,000				20,000				21,132
	S9	10	2324	6124		-30,000		100,000				130,000				41,469
	S9	10	2325	6120		1,080		11,160				10,080				7,141
	S9	10	2325	6121		0						0				1,440
	S9	10	235A	6308		0		20,000				20,000				17,099
	S9	10	2358	6308		0						0				
	S9	10	2358	6380		3,500		10,500				7,000				4,717
	S9	10	2358	6580		0						0				280
	S9	10	9999	6955		0						0				319,118
TOTAL UNDISTRIBUTED					0.00	-229,426	0.00	288,410	0	0	0.00	517,836	0	0	0.00	421,152
STIPENDS																
	S9	10	2354	6193		13,000		49,400				36,400				28,990
	S9	10	2354	6193		0		0				0				16,900
	S9	10	2354	6193		-2,250		6,750				9,000				5,150
	S9	10	2354	6193		-2,600		23,400				26,000				29,900
TOTAL STIPENDS					0.00	8,150	0.00	79,550	0	0	0.00	71,400	0	0	0.00	80,940
MUSIC																
	S9	22	2129	6380		0										
	S9	22	2210	6111	0.00	193	0.20	17,340			0.20	17,147			0.20	17,000
	S9	22	2210	6112		-409		8,585				8,994				8,036
	S9	22	2455	6502		0										
TOTAL MUSIC					0.00	-216	0.20	25,925	0	0	0.20	26,141	0	0	0.20	25,036
INTEGRATED TECH																
	S9	28	4400	6111	0.00	9,874	3.00	206,594			3.00	196,720			3.00	195,385
	S9	28	1459	6380		5,000		23,000				18,000				6,412
	S9	28	2130	6111	0.00	0	1.00	119,646			1.00	119,646			1.00	117,300
	S9	28	2455	6516		2,500		7,500				5,000				0
	S9	28	2305	6111	0.00	3,205	1.00	93,205			1.00	90,000			0.00	0
	S9	28	2325	6120		0										0
	S9	28	2451	6816		-47,600		242,600	60,000			290,200	97,500			144,177
	S9	28	2455	6821		882		86,331	118,000			85,449	150,000			31,380
	S9	28	4450	6519		230		12,000				11,770				7,352
	S9	28	4450	6380		12,100		77,400				65,300				39,315
TOTAL INTEGRATED TECH					0.00	-13,809	5.00	868,276	178,000	0	5.00	882,085	247,500	0	4.00	541,321
CURRICULUM DEVELOPMENT																
	S9	29	1230	6308		0										0
	S9	29	1230	6380		-2,100		2,400				4,500				8,474
	S9	29	1230	6422		0										7
	S9	29	1239	6111	0.00	1,000	1.00	129,583		2,500	1.00	128,583			1.00	126,862
	S9	29	1239	6112	0.00	1,475	0.50	24,636			0.50	23,161			0.50	17,859
	S9	29	1239	6193		7,000		64,000				57,000				44,988
	S9	29	1230	6516		-12,000		4,000				16,000				21,561
TOTAL CURRICULUM DEVELOPMENT					0.00	-4,625	1.50	224,619	0	2,500	1.50	229,244	0	0	1.50	219,751
HEALTH SERVICES																
	S9	32	3200	6193		0		3,600				3,600				3,600
	S9	32	3209	6380		0		750				750				750
TOTAL HEALTH SERVICES					0.00	0	0.00	4,350	0	0	0.00	4,350	0	0	0.00	4,350

Central Office Budget Narrative

SPECIAL EDUCATION - S9-40 1430-6301 Anticipated increase in legal services expenditures 2119-6380 Reduction in purchased services due to reclassification of expenditure 2440-6380 Reduction in purchased services due to reclassification of expenditure 2720-6380 Increase due to reclassification of expenditures 2720-6511 Assessment and testing materials expense moved to grant 3302-6117 Salary for out-of-district drivers 3309-6333 Reflects an anticipated decrease in vendor transportation costs
ENGLISH SECOND LANGUAGE - S9-42 2305-6111 Increase due to step and category changes 2330-6114 Addition of a 0.50FTE Teaching Assistant due to an increase in ELL student population
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
SUPERINTENDENT - S9-51 Funded for level services

							SUPERINTENDENT'S BUDGET 2021										

Central Office Budget Narrative

FINANCE AND PERSONNEL - S9-53

1410-6112 Increase is due to 0.50FTE increase in payroll position (mid-year staffing adjustment) and partial A/P salary moved from grant
 1419-6308 Professional development, training and professional memberships
 1419-6380 District-wide purchased services including Munis cost, auditing services, and consultant fees
 1420-6380 Harper's payroll processing service
 1430-6301 Legal fees
 1430-6302 Legal fees associated with negotiations

FIXED COSTS - S9-54

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

BOND DEBT - S9-62

SCHOOL DEBT	PRINCIPAL	INTEREST	TOTAL
School Renovation 200K	10,000.00	2,490.00	12,490.00
School Renovation 590K	30,000.00	8,310.00	38,310.00
Wind Turbine	85,000.00	31,168.76	116,168.76
Turf Field	70,000.00	19,600.00	89,600.00
Winthrop Feasibility	<u>170,919.00</u>	<u>6,650.55</u>	<u>177,569.55</u>
TOTAL DEBT	365,919.00	68,219.31	434,138.31

A total decrease of \$2,586,181 from FY20 is due to three bonds reaching maturity: School Renovation- Winthrop, School Renovation 2, and HS/MS Bond Debt.

TRANSPORTATION - S9-65

3309-6333 Contractual rate with Salter Transportation
 7500-6818 Planned FY20 purchase did not take place

PERFORMING ARTS - S9-78

Budget increased to cover anticipated purchases of supplies and services

					SUPERINTENDENT'S BUDGET 2021											
					FTE CHANGE	INCREASE (DECREASE)	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 REVISED BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 ACTUAL
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION												
FINANCE & PERSONNEL																
S9	53	1410	6111	PROFESSIONAL SALARIES	0.00	0	1.00	133,951			1.00	133,951			1.00	131,325
S9	53	1410	6112	SECRETARIES SALARY	0.70	17,548	2.75	160,907	4,147		2.05	143,359	12,974	10,828	2.55	138,728
S9	53	1410	6132	SUPPORT OT		-1,000						1,000				1,526
S9	53	1419	6249	EQUIPMENT REPAIR		0										0
S9	53	1419	6271	RENT EQUIPMENT/FURNITURE		-48		3,952				4,000				3,951
S9	53	1419	6308	PROFESSIONAL EDUCATION SERVICE		-1,000		2,000				3,000				2,056
S9	53	1419	6342	POSTAGE		0		1,100				1,100				441
S9	53	1419	6380	PURCHASED SERVICES		0		90,000				90,000				86,915
S9	53	1419	6422	OFFICE SUPPLIES		0		4,000				4,000				4,406
S9	53	1420	6380	PAYROLL PROCESSING		-1,200		18,500				19,700				12,744
S9	53	1430	6301	LEGAL SERVICES		0		40,000				40,000				32,116
S9	53	1430	6302	NEGOTIATIONS		0		10,000				10,000				34,881
S9	53	1435	6760	JUDGMENTS & CLAIMS		0						0				14,965
S9	53	4130	6340	CELLULAR COMMUNICATIONS		0						0				0
TOTAL FINANCE & PERSONNEL					0.70	14,300	3.75	464,410	4,147	0	3.05	450,110	12,974	10,828	3.55	464,054
FIXED COSTS																
S9	54	5100	6177	RETIREMENT		101,618		1,159,458				1,057,840				992,276
S9	54	5100	6178	MEDICARE		1,800		315,000				313,200				276,265
S9	54	5150	6180	SEPARATION COSTS		0						0				21,259
S9	54	5200	6153	SICK LEAVE BUY BACK		0		20,000				20,000				4,716
S9	54	5200	6171	WORKER'S COMPENSATION		0		160,000				160,000				155,215
S9	54	5200	6172	UNEMPLOYMENT COMPENSATION		-130,000		100,000				230,000				80,036
S9	54	5200	6174	LIFE INSURANCE		0		1,800				1,800				1,185
S9	54	5200	6175	HEALTH INSURANCE		-61,740		3,083,373	300,000			3,145,113	300,000			3,021,043
S9	54	5200	6176	SOCIAL SECURITY		0						0				0
S9	54	5200	6179	HEALTH REIMBURSEMENT ACCOUNT		0						0				0
S9	54	5209	6750	INSURANCE		6,000		130,000				124,000				103,717
S9	54	5250	6170	OTHER POST EMPLOYMENT BENEFITS		0						0				0
S9	54	9998	6952	TRANSFER TO CAPITAL		0						0				100,000
TOTAL FIXED COSTS					0.00	-82,322	0.00	4,969,631	300,000	0	0.00	5,051,953	300,000	0	0.00	4,755,712
CAPITAL PROJECTS/BONDS																
S9	62	5450	6916	CTRL SHORT TERM DEBT INTEREST		6,651		6,651								10,227
S9	62	7200	6930	DEBT ISSUE EXPENSE		0										0
S9	62	7350	6910	LONG TERM DEBT PRINCIPAL		0										0
S9	62	8100	6910	LONG TERM DEBT PRINCIPAL		-2,520,000		365,919				2,885,919				2,605,000
S9	62	8200	6915	LONG TERM DEBT INTEREST		-72,832		61,568				134,400				237,678
S9	62	8600	6915	LONG TERM DEBT INTEREST		0										0
TOTAL CAPITAL PROJECTS/BONDS					0.00	-2,586,181	0.00	434,138	0	0	0.00	3,020,319	0	0	0.00	2,852,905
TRANSPORTATION																
S9	65	2440	6117	BUS DRIVER SALARIES		0										2,500
S9	65	2440	6132	SUPPORT OT		0										0
S9	65	2449	6336	FIELD TRIPS		0										1,986
S9	65	3300	6117	BUS DRIVER SALARIES		0										0
S9	65	3300	6193	STIPENDS		0										0
S9	65	3309	6243	VEHICLE REPAIR		-4,000		3,000				7,000				920
S9	65	3309	6333	SCHOOL BUS TRANSPORTATION		15,833		415,958	80,000			400,125	75,000			459,166
S9	65	3309	6411	GASOLINE		-2,500		1,500				4,000				2,829
S9	65	3309	6489	VEHICLE SUPPLIES		0		500				500				0
S9	65	7500	6818	VEHICLES		-10,000		0				10,000				0
TOTAL TRANSPORTATION					0.00	-667	0.00	420,958	80,000	0	0.00	421,625	75,000	0	0.00	467,401
PERFORMING ARTS																
S9	78	6200	6111	PROF SALARY	0.00	0	1.00	31,000			1.00	31,000			1.00	22,698
S9	78	6209	6380	PURCH SVCS		10,000		10,000				0				0
S9	78	6209	6422	OFFICE SUPPLIES		0						0				0
TOTAL PERFORMING ARTS					0.00	10,000	1.00	41,000	0	0	1.00	31,000	0	0	1.00	22,698
TOTAL CENTRAL OFFICE					1.20	-2,896,717	21.95	9,268,678	562,147	64,390	20.75	12,165,395	635,474	70,394	20.25	11,221,970
								-23.81%				8.41%				1.13%