

**Mission**

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

**IPSWICH SCHOOL COMMITTEE MEETING**

**THURSDAY, FEBRUARY 25, 2021**

**7:00 PM**

**MIDDLE/HIGH ENSEMBLE ROOM**

(School Committee Members only)

**AGENDA**

Public invited to join meeting via Zoom

<https://us02web.zoom.us/j/88597946656?pwd=UzhhcVNEYkkrOVRySkd3REd6Zzd5Zz09>

Meeting ID: 885 9794 6656

Passcode: 473499

Dial by your location

+1 929 205 6099 US (New York)

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**I. OPEN SESSION**

**7:00 PM**

CALL TO ORDER

READING OF DISTRICT MISSION STATEMENT

ANNOUNCEMENTS

CITIZENS' COMMENTS

SPECIAL ACKNOWLEDGEMENTS

HIGH SCHOOL STUDENT REPRESENTATIVE REPORT

Caroline Jepsen, Student Representative

**II. SCHOOL COMMITTEE PRESENTATIONS**

- |    |  |         |
|----|--|---------|
| A. | DISCUSSION OF PROPOSED FY22 BUDGET<br>Dr. Brian Blake, Superintendent of Schools | 7:10 PM |
| B. | PUBLIC HEARING: PROPOSED FY22 SCHOOL BUDGET<br>Chub Whitten, Chair               | 7:30 PM |
| C. | VOTE OF FY22 SCHOOL DISTRICT BUDGET<br>Chub Whitten, Chair                       | 7:45PM  |

- |    |  |         |
|----|--|---------|
| D. | CAPITAL PLAN DISCUSSION<br>Dr. Brian Blake, Superintendent of Schools                                | 7:50 PM |
| E. | FINANCE UPDATE<br>Bill Frangiamore, Interim Director of Finance and Operations                       | 8:05 PM |
| F. | SUPERINTENDENT ADMINISTRATIVE REPORT<br>Dr. Brian Blake, Superintendent of Schools                   | 8:15 PM |
| G. | SCHOOL COVID OVERSIGHT UPDATE<br>Dr. Brian Blake, Superintendent of Schools                          | 8:25 PM |
| H. | SCHOOL COMMITTEE GOALS MID-YEAR REPORT<br>Chub Whitten, Chair  | 8:35 PM |
| I. | STRATEGIC PLAN RESOLUTION VOTE<br>Carl Nylen, Vice Chair and Strategic Planning Working Group Member | 8:50 PM |

<b>III. SCHOOL COMMITTEE REPORTS</b>
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9:00 PM

- A. VOUCHERS/BILLS
- B. SUBCOMMITTEE REPORTS
  - 1. ATHLETICS
  - 2. BUDGET
  - 3. OPERATIONS
  - 4. POLICY
  - 5. COMMUNICATIONS
  - 6. MUTUAL CONCERNS
  - 7. NEGOTIATIONS
- C. WORKING GROUP REPORTS
- D. LIAISON REPORTS
- E. NEW BUSINESS\*

<b>IV. CONSENT</b>
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- A. CONSENT AGENDA

<b>V. ADJOURNMENT</b>
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<p><b>*All business not reasonably anticipated 48 hours in advance of the meeting. Agenda items may be taken out of order to fill time gaps and/or to accommodate presenters when necessary. All times are approximate.</b></p>
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Announcements: 02.25.21

- The School Committee will meet remotely on Thursday, March 4, 2021 at 7:00pm
- The Race, Equity and Social Justice Working Group will meet remotely Tuesday, March 2nd at 4:00pm
- The Vision 2030 Working Group will meet on Thursday, March 4, 2021 at 6:00pm

# Ipswich Public Schools FY 2022 BUDGET

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

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

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

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

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

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

Respectfully submitted,

Dr. Brian J. Blake  
Superintendent of Schools

**SCHOOL BUDGET SUMMARY**  
**FISCAL YEAR 2022**  
**JANUARY 15, 2021**

10/01/20 Number of Students	% of Budget	School	Change 21 to 22	2022 FTE	2022 Super's Budget	2022 Rev/Gift CB Funds	2022 Grants	2021 FTE	2021 Revised Budget	2021 Rev/Gift CB Funds	2021 Grants	2020 FTE	2020 Revised Budget	2020 Rev/Gift CB Funds	2020 Grants
338	12.53%	DOYON SCHOOL	93,029	63.17	4,207,279	50,820	66,062	62.87	4,114,250	120,000	99,962	61.16	3,976,398	67,068	108,410
					2.26%				3.47%				0.11%		
355	13.52%	WINTHROP ELEMENTARY	136,073	64.51	4,541,498	13,560	201,611	63.34	4,405,425	24,000	151,729	58.35	4,048,073	101,413	166,131
					3.09%				8.83%				4.04%		
379	15.48%	MIDDLE SCHOOL	198,076	58.91	5,199,267	67,980	88,736	58.50	5,001,191	48,000	84,506	66.02	4,878,259	154,000	75,742
					3.96%				2.52%				4.60%		
562	22.23%	HIGH SCHOOL	169,097	77.18	7,467,850	750,903	68,410	76.78	7,298,753	850,627	65,734	71.39	6,659,914	871,216	76,137
					2.32%				9.59%				-1.72%		
	6.62%	BUILDING & GROUNDS OPS	146,419	14.83	2,222,790	-	-	14.87	2,076,371	95,000	-	12.92	1,898,737	95,000	-
					7.05%				9.36%				7.27%		
	29.62%	DISTRICTWIDE/CENTRAL	826,067	21.70	9,949,368	607,000	65,569	20.95	9,123,301	562,147	64,390	20.75	12,165,395	635,474	70,394
					9.05%				-25.01%				7.89%		
1,634	100.00%	TOTAL SCHOOL BUDGET	1,568,761	300.30	33,588,052	1,490,263	490,388	297.31	32,019,291	1,699,774	466,321	290.59	33,626,776	1,924,171	496,814
					4.90%				-4.78%				3.95%		
		HS-MS Debt Voted Separately			0				0				2,534,700		
		Total School Operating Budget	1,568,761	300.30	33,588,052	1,490,263	490,388	297.31	32,019,291	1,699,774	466,321	290.59	31,092,076	1,924,171	496,814
					4.90%				2.98%				4.28%		
		Enrollment						1,634				1729			
		TOTAL FY22 BUDGET		33,588,052											
		TOWN CONTRIBUTION		31,949,015											
		AMOUNT FROM STABILIZATION		1,639,037											

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

SUPERINTENDENT'S BUDGET																
	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET		
OPERATING BUDGET WITHOUT HS-MS DEBT	2.99	1,568,761	300.30	33,588,052	1,490,263	490,388	297.31	32,019,291	1,699,774	466,321	290.59	31,058,721	1,390,918	496,814		
HS-MS BLDG DEBT																
LONG TERM PRINCIPAL				0				0				2,485,000				
(PAID IN FULL FY20) LONG TERM INTEREST				0				0				49,700				
TOTAL				0				0				2,534,700				
TOTAL SCHOOL BUDGET	2.99	1,568,761	300.30	33,588,052	1,490,263	490,388	297.31	32,019,291	1,699,774	466,321	290.59	33,593,421	1,390,918	496,814		
				4.90%				-4.69%				3.86%				

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

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

2020 ACTUAL FROM OUTSIDE FUNDING	
22,520	SPED TUITION
1,344	BUS PASS REVENUE
0	TIGER TOTS
0	FOOD SERVICES
51,382	EDP
44,458	PRESCHOOL
164,925	ATHLETICS
23,962	CHOICE
22,080	EDUCATIUS
910,547	CIRCUIT BREAKER
149,705	TOWN CAPITAL PLAN
<b>1,390,918</b>	



# FY22 Base Budget Calculation w/ FY21 State Aid

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

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

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

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

3.56%  
% inc

2.25%  
% inc

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

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

Estimated Receipts, Other Revenue Sources & Misc. Charges	
<b>State Aid</b>	
Est. FY22 Cherry Sheet = FY21 Ch 70 & UGGA less 10%	\$ 6,008,350
Gross Estimated FY22 Revenue from State	\$ 6,008,350
<b>State Charges</b>	
Estimated FY22 Cherry Sheet Charges = FY21 Actual	\$ (369,317)
Estimated FY22 Cherry Sheet Offsets = FY21 Actual	\$ (330,506)
Gross Estimated FY22 Charges from State	\$ (699,823)
<b>Net Estimated FY22 Revenue from State</b>	<b>\$ 5,308,527</b>
<b>FY22 Local Receipts (Same as FY21)</b>	<b>\$ 3,542,000</b>
<b>Other Revenue</b>	
Municipal Light Plant	\$ 324,000
Waterways Fund	\$ 117,631
Septic Loan	\$ 33,740
Tourism	\$ 2,000
Stabilization & Education Stabilization Transfers	\$ 190,000
Overlay - \$125K each School & Town	\$ 250,000
FB Reserved for Debt Premium	\$ 1,359
<b>Other Available Revenue</b>	<b>\$ 918,730</b>
<b>Miscellaneous Charges</b>	
Tax Title Purposes	\$ (5,000)
FY22 Veterans Assessment	\$ (70,005)
Unpaid Bills	\$ (20,000)
<b>Amt held under Levy</b>	<b>\$ (45,000)</b>
Allowance for Abatements	\$ (400,000)
FY22 Whittier Assess.	\$ (590,000)
Estimated FY22 Essex Technical Voc. Assess ( 13 applic +1/2 SPED)	\$ (335,000)
<b>Total Miscellaneous Charges</b>	<b>\$ (1,465,005)</b>
<b>Total Estimated Receipts &amp; Other Revenue</b>	<b>\$ 8,304,252</b>
<b>Estimated FY22 Levy Limit</b>	<b>\$ 43,356,774</b>
<b>Excluded Debt Service</b>	<b>\$ 825,667</b>
<b>Total Estimated Receipts &amp; Other Revenue</b>	<b>\$ 8,304,252</b>
<b>FY22 Revenue Estimate</b>	<b>\$ 52,486,693</b>

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

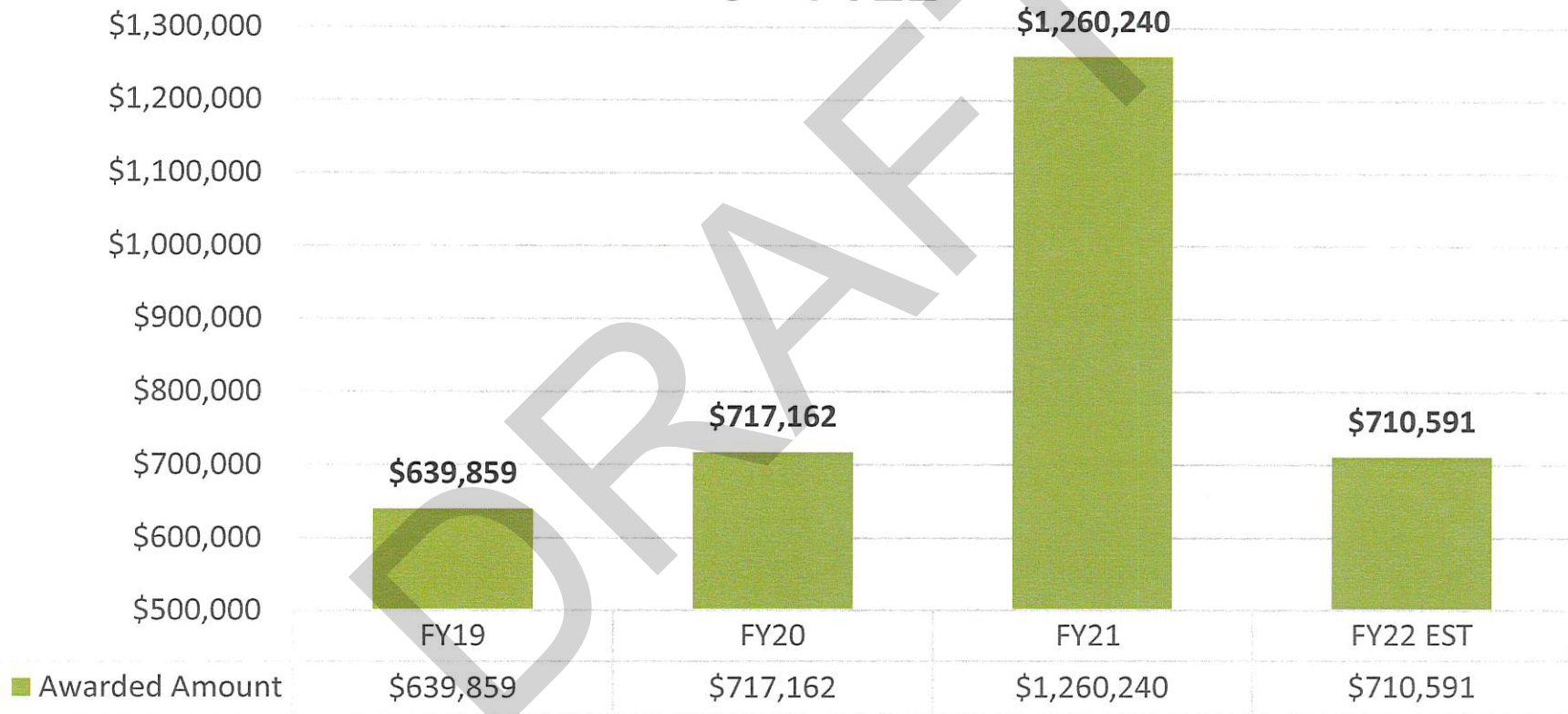
= recap & revenue sprdshts

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

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

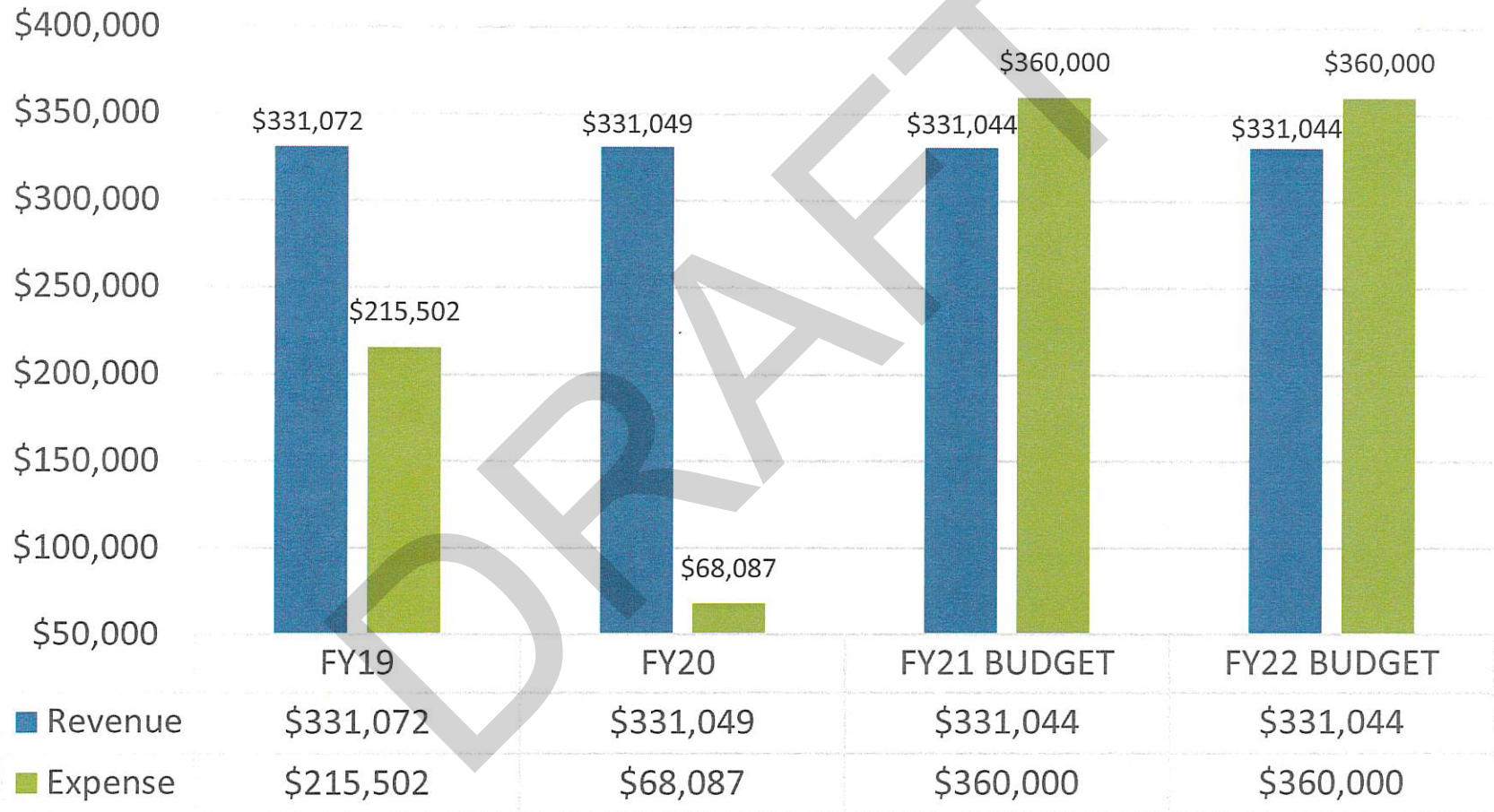
\$	827,026	Gross Excluded Debt
\$	(1,359)	Debt Premium
\$	825,667	Total Excluded Debt

## FEDERAL AND STATE GRANT FUNDING FY19 - FY22

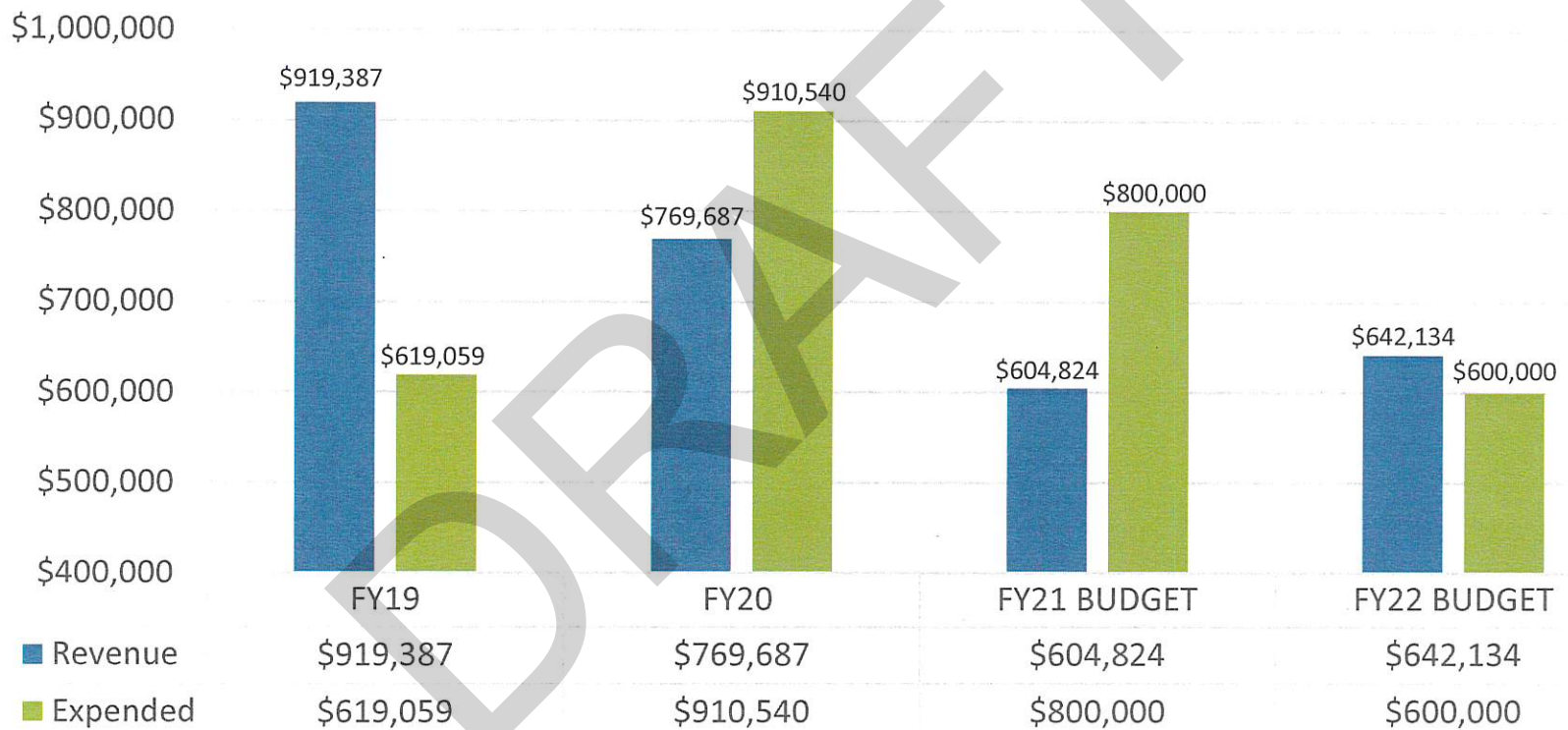




## CHOICE FUND FY19 - FY22



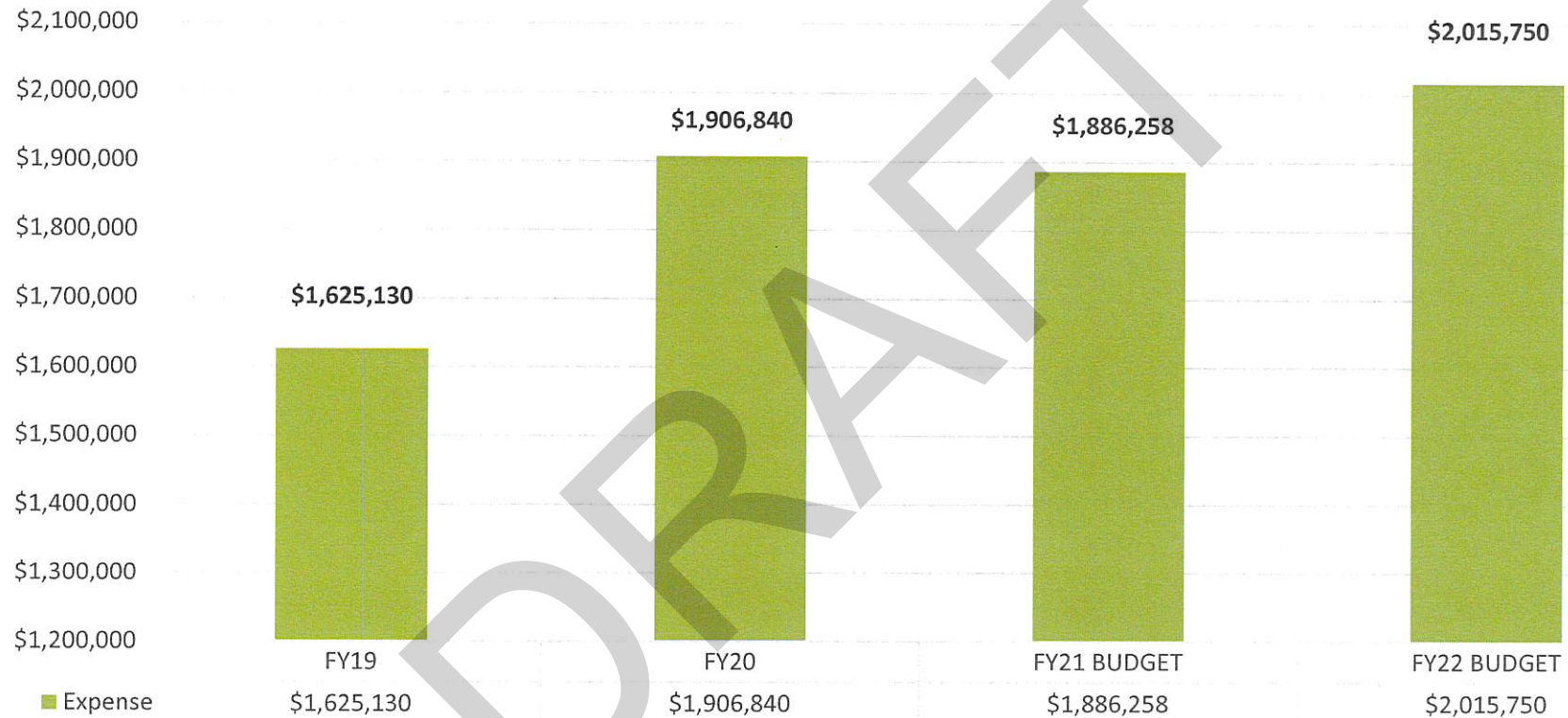
## CIRCUIT BREAKER FUNDS FY19 - FY22



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

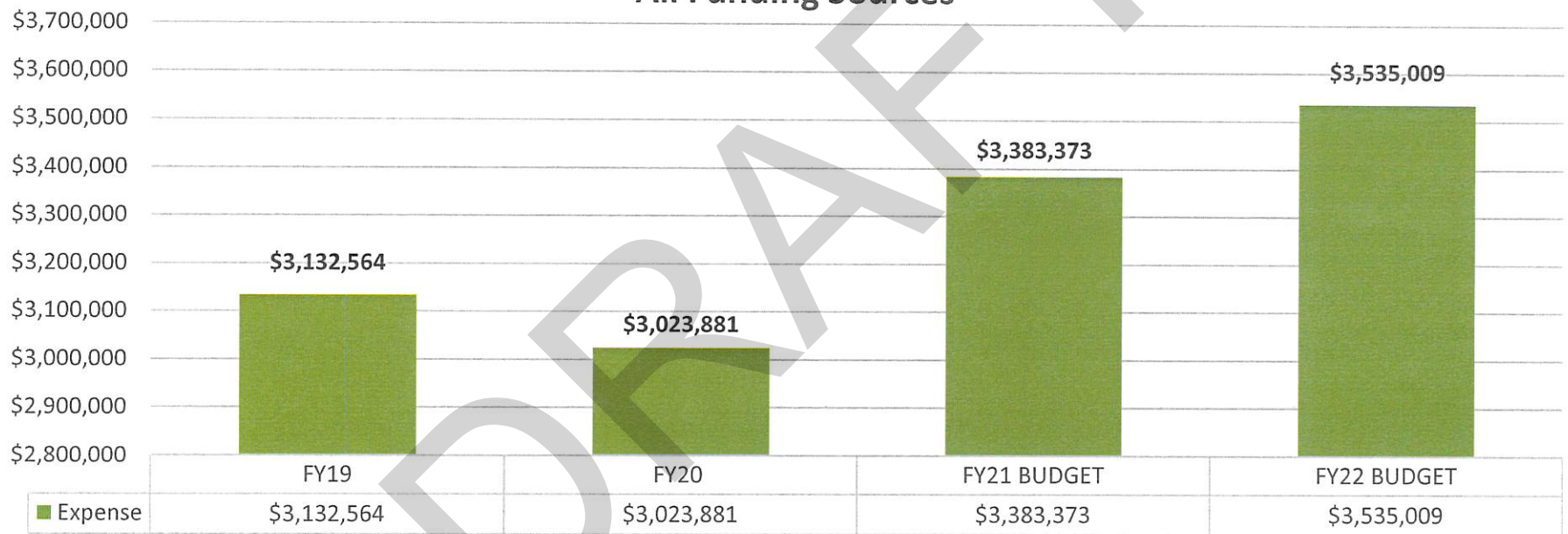


## FIXED COST EXPENSE Excluding Health Insurance

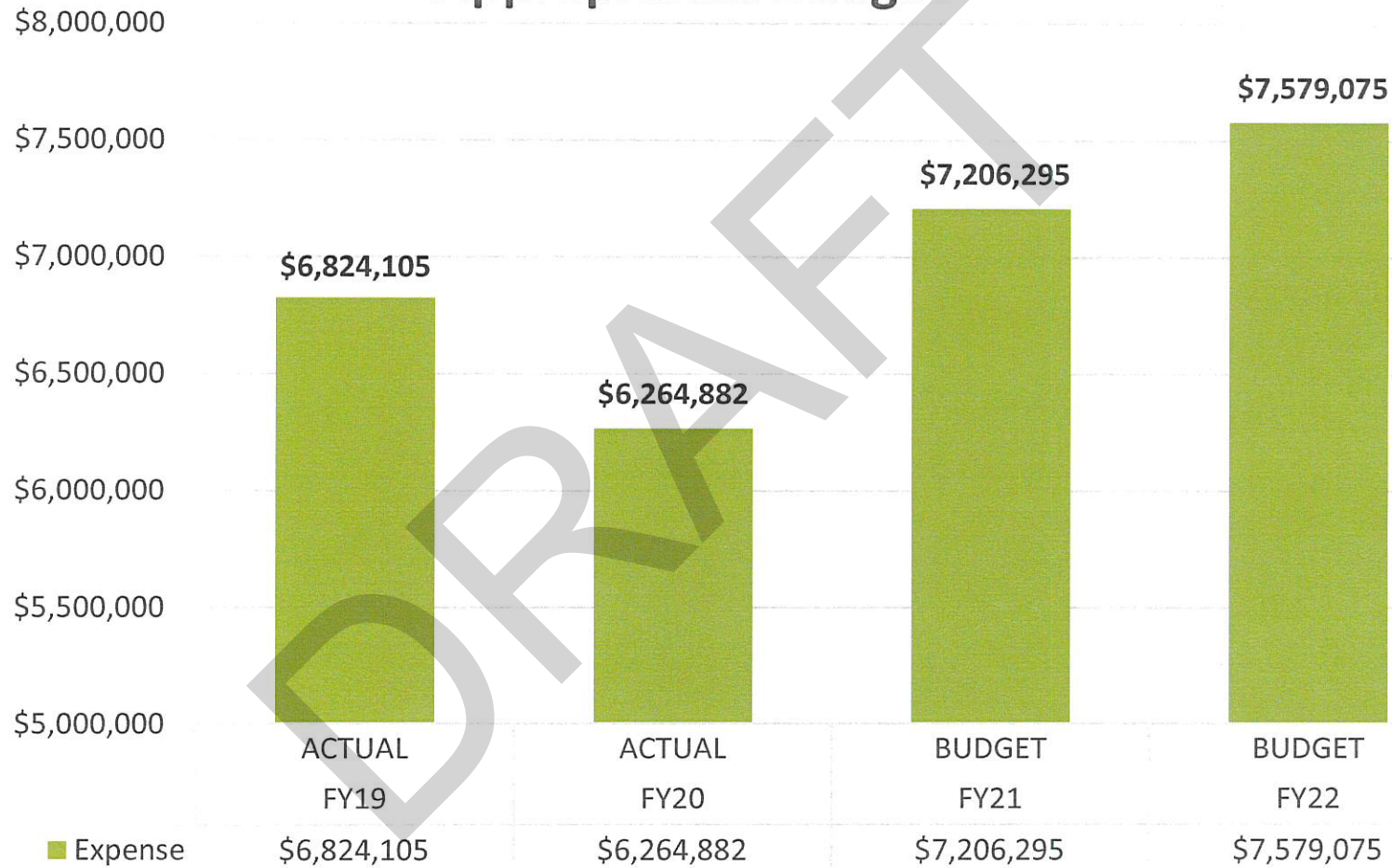


Fixed Costs: ERRB Retirement, Medicare, Sick Leave, Workers Comp., Unemployment, Insurance

## HEALTH INSURANCE EXPENSE All Funding Sources

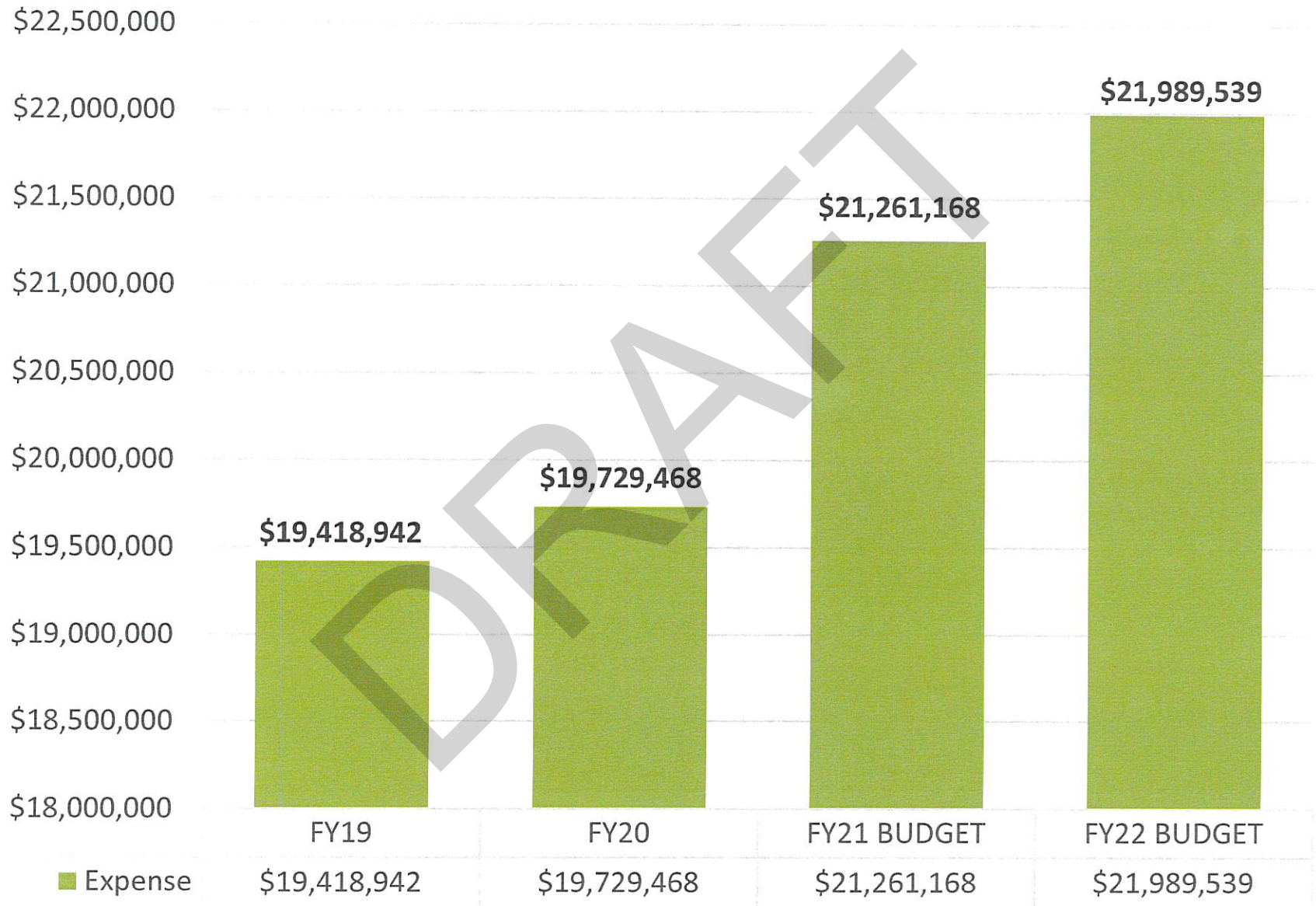


## SPECIAL EDUCATION EXPENSE Appropriated Budget





## COMPENSATION FOR ALL STAFF



# Massachusetts School and District Profiles

## Ipswich

### Enrollment Data

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

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

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

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

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

DRAFT

# Enrollment Statistics

1/1/2021

## Ipswich High School

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

## Ipswich Middle School

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

## Paul F. Doyon Memorial School

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

# Enrollment Statistics

## 1/1/2021

### Winthrop School

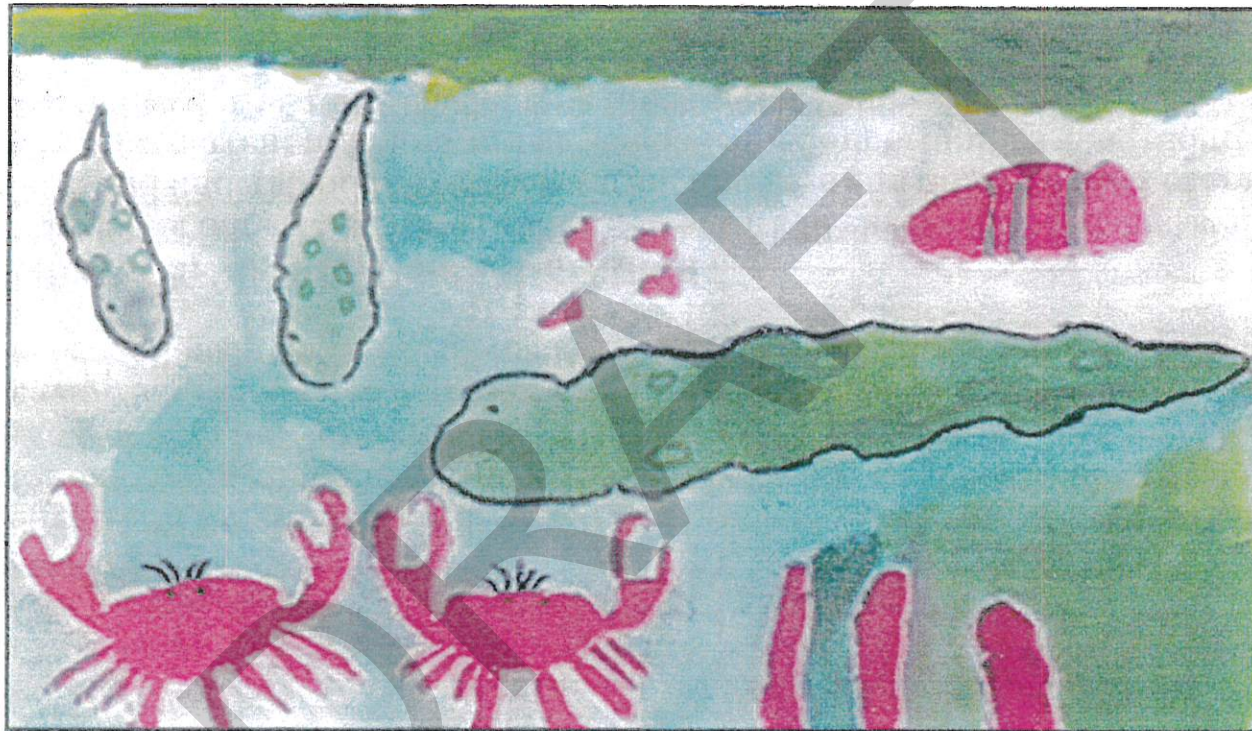
Code			PK	KF	01	02	03	04	05	06	07	08	09	10	11	12	SP							Totals
01-Resident/Member			16	45	50	48	64	56	59															338
02-School Choice						3		2																5
08-Tuitioned in-PbP			10																					10
09-Tuitioned in-WbLA							2		4															6
Totals			26	45	50	51	66	58	63						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

District Totals			26	97	96	108	131	117	123	118	126	138	135	123	145	144	10							1637
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# Paul F. Doyon Memorial School Budget

## Fiscal Year 2022



*"Sea Creatures"*

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

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

# Paul F. Doyon Memorial School

## Educational Goals

### Fiscal Year 2022

#### **Interactive Learning:**

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

#### **Focusing on Safety, Caring, and Communication:**

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

#### **Empowering Inclusion and Equity:**

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

# Paul F. Doyon Memorial School

## Enrollment

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



# Paul F. Doyon Memorial School

## 2022 Budget Breakdown

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

## Budget Comparison

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

# Paul F. Doyon Memorial School

## Other Funding Sources

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

## Total Funding for Fiscal Year 2022

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

Paul F. Doyon Memorial School ~ FY22 Budget Narrative

**UNDISTRIBUTED – S2-10**

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

**KINDERGARTEN – S2-12**

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

**SUMMER PROGRAMMING – S2-13**

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

**ENGLISH/LANGUAGE ARTS – S2-15**

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

**READING – S2-16**

2305-6111 Professional Salaries: 1.0 FTE literacy specialist  
 2330-6114 Teacher Assistant Salaries: 1.0 FTE reading teaching assistant  
 2415-6516 Teaching Materials: Spelling program materials for K-grade 5, guided reading books  
 2430-6580 Other Supplies: Writing books, book bags  
 2455-6502 Instructional Software: RazKids, Reading A-Z, Read Naturally, Lexia, Lexia Rapid Assessment  
 2455-6516 Teaching Materials: Online subscription to DIBELs data system Reading



## JANUARY 15, 2021

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**Paul F. Doyon Memorial School ~ FY22 Budget Narrative**

**MATH – S2-17**

2305-6111 Professional Salaries: 1.0 FTE math specialist  
 2415-6516 Teaching Materials: IM K-5 teacher manuals and student journals, math manipulatives  
 2430-6580 Other Supplies: Math consumables and supplies  
 2455-6516 Teaching Materials: Online subscription to DIBELs data system CBM Math

**SCIENCE – S2-18**

2415-6516 Teaching Materials: STEAM initiatives and science instruction materials and resources  
 2430-6580 Other Supplies: Classroom consumables for STEAM initiatives and science curriculum  
 2455-6516 Teaching Materials: School wide membership to Mystery Science

**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  
 2415-6516 Teaching Materials: Instructional materials for World Language program  
 2430-6580 Other Supplies: Program supplies and student consumables

**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.  
 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

**LIBRARY/MEDIA CENTER – S2-27**

2340-6111 Professional Salaries: 1.0 FTE library/media specialist  
 2415-6516 Teaching Materials: Library books  
 2430-6580 Other Supplies: Program supplies, STEAM consumables  
 2455-6516 Teaching Materials: Tumble Book Library Subscription

**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



					SUPERINTENDENT'S BUDGET 2022												
					FTE	INCREASE	2022	FY22	FY22	FY22		2021	FY21	FY21	FY21	2020	FY20
					CHANGE	(DECREASE)	FTE	BUDGET	REV/GIFT	GRANTS		FTE	BUDGET	REV/GIFT	GRANTS	FTE	ACTUAL
									CB FUNDS	BUDGET				CB FUNDS	BUDGET		
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION													
MATH																	
S2	17	2305	6111	PROFESSIONAL SALARIES	0.00	464	1.00	95,169				1.00	94,705			1.00	92,871
S2	17	2415	6516	TEACHING MATERIALS		6,000		16,500					10,500				22,806
S2	17	2430	6580	OTHER SUPPLIES		0		500					500				41
S2	17	2455	6516	TEACHING MATERIALS		330		1,100					770				1,216
TOTAL MATH					0.00	6,794	1.00	113,269	0	0		1.00	106,475	0	0	1.00	116,934
SCIENCE																	
S2	18	2415	6516	TEACHING MATERIALS		-500		2,300					2,800				86
S2	18	2420	6720	EQUIPMENT		0											
S2	18	2430	6580	OTHER SUPPLIES		-500		500					1,000				248
S2	18	2455	6516	TEACHING MATERIALS		1,000		1,000									342
TOTAL SCIENCE					0.00	0	0.00	3,800	0	0		0.00	3,800	0	0	0.00	676
SOCIAL STUDIES																	
S2	19	2415	6516	TEACHING MATERIALS		-300		2,600					2,900				342
S2	19	2430	6580	OTHER SUPPLIES		300		500					200				0
S2	19	2455	6502	INSTRUCTIONAL SOFTWARE		0											
TOTAL SOCIAL STUDIES					0.00	0	0.00	3,100	0	0		0.00	3,100	0	0	0.00	342
WORLD LANGUAGE																	
S2	20	2305	6111	PROFESSIONAL SALARIES	0.00	281	1.00	56,678				1.00	56,397				
S2	20	2415	6516	TEACHING MATERIALS		1,000		1,000									
S2	20	2430	6580	OTHER SUPPLIES		1,000		1,000									
TOTAL WORLD LANGUAGE					0.00	2,281	1.00	58,678	0	0		1.00	56,397	0	0	0.00	0
ART																	
S2	21	2305	6111	PROFESSIONAL SALARIES	0.00	397	1.00	81,189				1.00	80,792			1.00	78,261
S2	21	2305	6193	STIPENDS		0		300					300				300
S2	21	2415	6516	TEACHING MATERIALS		-300		200					500				2,673
S2	21	2430	6580	OTHER SUPPLIES		300		4,000					3,700				
TOTAL ART					0.00	397	1.00	85,689	0	0		1.00	85,292	0	0	1.00	81,234
MUSIC																	
S2	22	2305	6111	PROFESSIONAL SALARIES	0.00	1,851	1.65	153,170				1.65	151,319			1.65	146,848
S2	22	2305	6193	STIPENDS		0		1,500					1,500				1,400
S2	22	2415	6516	TEACHING MATERIALS		150		1,350					1,200				1,304
S2	22	2420	6249	EQUIPMENT REPAIR-DOY MUSIC		-750							750				329
S2	22	2420	6720	DOY MUSIC INSTRUCT EQUIPMENT		0		500					500				253
S2	22	2430	6580	OTHER SUPPLIES		-150		300					450				170
TOTAL MUSIC					0.00	1,101	1.65	156,820	0	0		1.65	155,719	0	0	1.65	150,304
PHYSICAL EDUCATION/HEALTH																	
S2	23	2305	6111	PROFESSIONAL SALARIES	0.00	2,670	1.50	123,575				1.50	120,905			1.50	106,667
S2	23	2420	6720	EQUIPMENT		0		1,000					1,000				479
TOTAL PHYSICAL EDUCATION HEALTH					0.00	2,670	1.50	124,575	0	0		1.50	121,905	0	0	1.50	107,146
LIBRARY/MEDIA CENTER																	
S2	27	2340	6111	PROFESSIONAL SALARIES	0.00	4,899	1.00	82,922				1.00	78,023			1.00	72,448
S2	27	2340	6114	TEACHER ASSISTANT SALARIES		0											
S2	27	2415	6516	TEACHING MATERIALS		0		4,000					4,000				3,516
S2	27	2430	6580	OTHER SUPPLIES		0		400					400				100
S2	27	2453	6720	EQUIPMENT		0											559
S2	27	2455	6516	TEACHING MATERIALS		600		600									0
TOTAL LIBRARY/MEDIA CENTER					0.00	5,499	1.00	87,922	0	0		1.00	82,423	0	0	1.00	76,623
HEALTH SERVICES																	
S2	32	2325	6121	REGULAR SUBSTITUTES		0		1,250					1,250				2,006
S2	32	3200	6111	PROFESSIONAL SALARIES	0.00	-12,365	1.00	51,036				1.00	63,401			1.00	39,458
S2	32	3209	6249	EQUIPMENT REPAIR		0		200					200				79
S2	32	3209	6580	OTHER SUPPLIES		500		1,500					1,000				646
TOTAL HEALTH SERVICES					0.00	-11,865	1.00	53,986	0	0		1.00	65,851	0	0	1.00	42,189
GUIDANCE																	
S2	33	2710	6111	PROFESSIONAL SALARIES	0.00	409	1.00	82,577				1.00	82,168			1.00	80,551
S2	33	2719	6580	OTHER SUPPLIES		0		1,000					1,000				549
S2	33	2720	6511	TEST MATERIALS		0											0
TOTAL GUIDANCE					0.00	409	1.00	83,577	0	0		1.00	83,168	0	0	1.00	81,100



Paul F. Doyon Memorial School ~ FY22 Budget Narrative

<p><b>CO-CURRICULAR – S2-35</b>  3520-6193 Stipends: Coordinators and mentors for Student Leadership Team, Early Act Team, Ipswich Advisors and Mentors, Math Team</p>
<p><b>SPECIAL EDUCATION – S2-40</b>  2305-6111 Professional Salaries: 6.7 FTE SPED teachers (1.0 FTE funded from the IDEA Grant)  2110-6111 Professional Salaries: 1.0 FTE SPED program manager  2320-6111 Professional Salaries: 0.7 FTE Speech therapists  2320-6114 Therapy Assistant Salaries: 0.7 FTE SLPA, 0.7 FTE COTA, 0.22 FTE PTA, 6.0 FTE RBT's, therapy home hours  2329-6306 Occupational/Physical Therapy: School year contracted services for OT, PT, vision services, orientation and mobility services, assistive technology, etc. (partially funded from Circuit Breaker, was fully funded from Circuit Breaker in FY21)  2330-6112 Secretaries Salary: 0.5 FTE SPED secretary  2330-6114 Teacher Assistant Salaries: 12.5 FTE SPED teaching assistants grades K-5, bus monitor hours  2330-6126 Tutor Salaries: SPED home tutoring, before/after school tutoring  2415-6516 Teaching Materials: Instructional materials and manipulatives  2430-6580 Instruction Supplies: Classroom consumables, SPED office supplies and postage  2800-6111 Professional Salaries: 1.0 FTE Psychologist (no longer partially funded from the IDEA grant)  9400-6320 SPED Collab Tuitions: Outplacement tuition for 1 student (no longer partially funded from Circuit Breaker)</p>
<p><b>SUMMER SPECIAL EDUCATION – S2-41</b>  Elementary summer special education programs and services are provided at Winthrop School</p>
<p><b>ENGLISH AS A SECOND LANGUAGE – S2-42</b>  2415-6516 Teaching Materials: ELL program materials including books, dictionaries, flash cards, word games, etc.</p>
<p><b>PRINCIPAL'S OFFICE – S2-52</b>  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</p>
<p><b>LUNCH AIDES – S2-61</b>  3400-6113 Support Salaries: 4 lunchroom assistant positions, each position is for 2 hours per day</p>

					SUPERINTENDENT'S BUDGET 2022												
					FTE	INCREASE	2022	FY22	FY22	FY22	FY22	2021	FY21	FY21	FY21	2020	FY20
					CHANGE	(DECREASE)	FTE	BUDGET	REV/GIFT	GRANTS	BUDGET	FTE	BUDGET	REV/GIFT	GRANTS	FTE	ACTUAL
									CB FUNDS								
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION													
CO-CURRICULAR																	
	S2	35	3520	6193	STIPENDS		0		4,400				4,400				3,400
TOTAL CO-CURRICULAR					0.00	0	0.00	4,400	0	0		0.00	4,400	0	0	0.00	3,400
SPECIAL EDUCATION																	
	S2	40	2305	6111	PROFESSIONAL SALARIES	0.00	5,984	5.70	408,960		66,062	5.70	402,976		65,734	6.70	426,330
	S2	40	2110	6111	PROFESSIONAL SALARIES	0.00	453	1.00	98,022			1.00	97,569			0.18	16,864
	S2	40	2320	6111	PROFESSIONAL SALARIES	-0.10	-12,843	0.70	56,800			0.80	69,643			0.80	66,821
	S2	40	2320	6114	THERAPY ASSISTANT SALARIES	-0.10	1,927	7.62	301,851			7.72	299,924			7.83	256,315
	S2	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		35,080		35,080	50,820			0	84,400			23,815
	S2	40	2330	6112	SECRETARIES SALARY	0.00	0	0.50	26,074			0.50	26,074			0.50	27,602
	S2	40	2330	6114	TEACHER ASSISTANT SALARIES	0.00	1,947	12.50	296,400			12.50	294,453			11.50	252,885
	S2	40	2330	6126	TUTOR SALARIES		0		2,000				2,000				
	S2	40	2339	6380	PURCHASED SERVICES		0										35
	S2	40	2415	6516	TEACHING MATERIALS		0		6,500				6,500				3,366
	S2	40	2430	6580	INSTRUCTION SUPPLIES		0		2,000				2,000				2,476
	S2	40	2455	6516	TEACHING MATERIALS		0										140
	S2	40	2720	6111	DIAGNOSTIC-PROFESSIONAL SALARY		0										
	S2	40	2729	6380	PURCHASED SERVICES		0										354
	S2	40	2729	6511	TEST MATERIALS		0										301
	S2	40	2729	6380	PURCHASED SERVICES		0										
	S2	40	2800	6111	PROFESSIONAL SALARIES	0.50	36,912	1.00	71,140			0.50	34,228		34,228	0.50	32,409
	S2	40	9100	6320	TUITION TO MASS SCHOOLS		0										
	S2	40	9200	6320	TUITION TO OUT- OF- STATE SCHOOLS		0										49,856
	S2	40	9300	6320	TUITION TO NON-PUBLIC SCHOOLS		0										18,454
	S2	40	9400	6320	TUITION TO COLLABORATIVES		45,600		60,000				14,400	35,600			
TOTAL SPECIAL EDUCATION					0.30	115,060	29.02	1,364,827	50,820	66,062		28.72	1,249,767	120,000	99,962	28.01	1,178,023
SUMMER SPECIAL EDUCATION																	
	S2	41	2305	6111	PROFESSIONAL SALARIES		0										7,400
	S2	41	2320	6111	PROFESSIONAL SALARIES		0										2,580
	S2	41	2320	6114	THERAPY ASSISTANT SALARIES		0										13,859
	S2	41	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		0										813
	S2	41	2330	6114	TEACHER ASSISTANT SALARIES		0										5,720
	S2	41	3200	6111	PROFESSIONAL SALARIES		0										3,200
TOTAL SUMMER SPECIAL EDUCATION					0.00	0	0.00	0	0	0		0.00	0	0	0	0.00	33,572
ENGLISH AS A SECOND LANGUAGE																	
	S2	42	2415	6516	TEACHING MATERIALS		200		500				300				202
TOTAL ENGLISH AS A SECOND LANGUAGE					0.00	200	0.00	500	0	0		0.00	300	0	0	0.00	202
PRINCIPAL'S OFFICE																	
	S2	52	2210	6111	PROFESSIONAL SALARIES	0.00	1,500	1.00	129,620			1.00	128,120			1.00	124,995
	S2	52	2210	6112	SECRETARIES SALARY	0.00	0	2.00	108,735			2.00	108,735			2.00	107,512
	S2	52	2210	6132	DOY SECRETARY SUPPORT OT		0										
	S2	52	2210	6193	STIPENDS		0		3,800				3,800				2,400
	S2	52	2219	6249	EQUIPMENT REPAIR		0										
	S2	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		0		40,000				40,000				18,072
	S2	52	2219	6342	POSTAGE		500		1,500				1,000				605
	S2	52	2219	6380	PURCHASED SERVICES		0		3,000				3,000				666
TOTAL PRINCIPAL'S OFFICE					0.00	2,000	3.00	286,655	0	0		3.00	284,655	0	0	3.00	254,250
LUNCH AIDES																	
	S2	61	3400	6113	SUPPORT SALARIES		0		19,780				19,780				18,027
TOTAL LUNCH AIDES					0.00	0	0.00	19,780	0	0		0.00	19,780	0	0	0.00	18,027
TRANSPORTATION/FIELD TRIPS																	
	S2	65	2440	6117	BUS DRIVER SALARIES		0										
TOTAL TRANSPORTATION/FIELD TRIPS					0.00	0	0.00	0	0	0		0.00	0	0	0	0.00	0
TOTAL DOYON SCHOOL					0.30	93,029	63.17	4,207,279	50,820	66,062		62.87	4,114,250	120,000	99,962	61.16	3,884,660
								2.26%					5.91%				-4.76%



# Winthrop School Budget

## Fiscal Year 2022



### *Resilience*

*"Sometimes," said the horse  
"Sometimes what?" asked the boy.  
"Sometimes just getting up and carrying on is brave and magnificent."* — **Charlie Mackesy**

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

# Winthrop School

## Educational Goals

### Fiscal Year 2022

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

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

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

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

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

# Winthrop School

## Enrollment

	Current (1/1/21) Enrollment	Current # of Sessions	Current Class Size	Projected Enrollment 2021*	Projected # of Sessions	Projected Average Class Size 2021
Preschool	26	2	12/14	40	2	20/20
Kindergarten	45	3	18/18/19	55	3	18/18/19
Grade One	50	3	16/16/17	50	3	16/17/17
Grade Two	51	3	21/21/21	55	3	18/18/19
Grade Three	66	3	19/20/20	52	3	17/17/18
Grade Four	58	3	20/21/21	66	3	19/20/20
Grade Five	63	3	18/19/19	60	3	20/20/20
<b>Total:</b>	<b>359</b>	<b>20</b>		<b>378</b>	<b>20</b>	

*\*anticipating students returning to district*



# Winthrop School

## 2022 Budget Breakdown

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

\*includes district preschool and elementary summer programming

## Budget Comparison

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

# Winthrop School

## Other Funding Sources

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

## Total Funding for Fiscal Year 2022

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



## Winthrop School Budget Narrative

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

SUPERINTENDENT'S BUDGET FY2022  
JANUARY 15, 2021

SUPERINTENDENT'S BUDGET 2022														
				FTE	INCREASE	2022	FY22	FY22	FY22	FY22	2021	FY21	FY21	FY21
				CHANGE	(DECREASE)	FTE	BUDGET	REV/GIFT	GRANTS	REV/GIFT	FTE	BUDGET	REV/GIFT	GRANTS
ORG PGM DESE OBJ ACCOUNT DESCRIPTION								CB FUNDS	BUDGET	CB FUNDS			CB FUNDS	BUDGET
WINTHROP SCHOOL														
UNDISTRIBUTED														
S3	10	2305	6111	CLASSROOM TEACHERS	0.00	24,824	15.00	1,303,441			15.00	1,278,617		
														15.00
														1,208,466
S3	10	2305	6193	CLASSROOM TEACHERS		-1,000		4,000				5,000		
						0						0		
														2,400
S3	10	2325	6120	PD SUBSTITUTES		0						15,000		
														204
S3	10	2325	6121	REGULAR SUBSTITUTES		0		15,000						
														15,904
S3	10	2330	6114	TA SALARIES		0								
														330
S3	10	2330	6126	TUTOR SALARIES		-2,500		5,000				7,500		
						0						0		
S3	10	2356	6193	PD STIPEND		0						0		
														10,982
S3	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL		1,000		1,000				4,000		
						0		4,000						999
S3	10	2415	6516	TEACHING MATERIALS		0		400				400		
														204
S3	10	2420	6249	EQUIPMENT REPAIR		0						8,000		
														7,384
S3	10	2420	6271	RENT EQUIPMENT/FURNITURE		400		8,400				3,000		
														1,603
S3	10	2420	6720	EQUIPMENT		2,000		5,000				15,000		
														16,674
S3	10	2430	6580	OTHER SUPPLIES		0		15,000						
												0		
S3	10	2451	6380	WIN TECH PURCHASED SERVICES		0						9,000		
														6,226
S3	10	2453	6380	WIN INSTRUC HW PURCH SVCS		0		9,000						
												2,400		
S3	10	2455	6502	INSTRUCTIONAL SOFTWARE		200		2,600				0		
														6,007
S3	10	2459	6816	WIN CAP TECH COMPUTERS/COMMUNI		0						400		
						50		450						197
S3	10	2720	6511	TEST MATERIALS										
														15.00
														1,277,580
TOTAL UNDISTRIBUTED				0.00	24,974	15.00	1,373,291	0	0	0	15.00	1,348,317	0	0
PRESCHOOL														
S3	11	2305	6111	PROFESSIONAL SALARIES	0.00	677	2.00	136,919	0		2.00	136,242	0	
														1.25
														87,118
S3	11	2320	6114	OCCUPATIONAL/PHYSICAL THERAPY	0.00	1,479	2.00	75,624			2.00	74,145		
														37,719
S3	11	2330	6114	TEACHER ASSISTANT SALARIES	0.00	0	2.00	41,599			2.00	41,599		
														1.00
														20,319
S3	11	2420	6720	EQUIPMENT		0								
														2,591
S3	11	2430	6580	OTHER SUPPLIES		1,000		3,000				2,000		
TOTAL PRESCHOOL				0.00	3,156	6.00	257,142	0	0	0	6.00	253,986	0	0
KINDERGARTEN														
S3	12	2305	6111	PROFESSIONAL SALARIES	0.00	5,022	3.00	249,467			3.00	244,445		
														3.00
														237,362
S3	12	2330	6114	TEACHER ASSISTANT SALARIES	-2.00	-45,921	1.00	23,549			3.00	69,470		
														2.00
														46,003
S3	12	2415	6516	TEACHING MATERIALS		0		2,000				2,000		
														1,368
S3	12	2430	6580	INSTRUCTION SUPPLIES		0		1,000				1,000		
														1,117
S3	12	2455	6516	TEACHING MATERIALS		0						0		
TOTAL KINDERGARTEN				-2.00	-40,899	4.00	276,016	0	0	0	6.00	316,915	0	0
ENGLISH/LANGUAGE ARTS														
S3	15	2415	6516	TEACHING MATERIALS		100		3,300				3,200		
														3,509
S3	15	2430	6580	OTHER SUPPLIES		0								
S3	15	2455	6516	TEACHING MATERIALS		0								
TOTAL ENGLISH/LANGUAGE ARTS				0.00	100	0.00	3,300	0	0	0	0.00	3,200	0	0
READING														
S3	16	2305	6111	PROFESSIONAL SALARIES	0.00	278	0.60	58,201				57,923		
														37,282
														0.50
														46,686
S3	16	2330	6114	TEACHER ASSISTANT SALARIES	1.00	23,299	2.00	46,848			1.00	23,549		
														1.00
														23,463
S3	16	2330	6112	CLERICAL SALARIES		0								
														6,431
S3	16	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-2,100		3,200				5,300		
S3	16	2415	6516	TEACHING MATERIALS		-250		1,500				1,750		
														1,787
S3	16	2430	6580	OTHER SUPPLIES		-200						200		
S3	16	2455	6502	INSTRUCTIONAL SOFTWARE		1,000		13,500				12,500		
														11,013
S3	16	2455	6516	TEACHING MATERIALS		0						0		
TOTAL READING				1.00	22,027	2.60	123,249	0	90,733	1.60	101,222	0	43,713	1.50
														82,949



## Winthrop School Budget Narrative

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

**SUPERINTENDENT'S BUDGET 2022**

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



## Winthrop School Budget Narrative

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

SUPERINTENDENT'S BUDGET 2022																	
						FTE	INCREASE	2022	FY22	FY22	FY22	2021	FY21	FY21	FY21	2020	FY20
LIBRARY AV										REV/GIFT	GRANTS			REV/GIFT	GRANTS		
	S3	27	2340	6111	PROFESSIONAL SALARIES	0.00	442	1.00	89,233			1.00	88,791			1.00	86,182
	S3	27	2340	6114	TEACHER ASSISTANT SALARIES	0.00	-2,022	0.67	15,114			0.67	17,136			0.67	15,400
	S3	27	2415	6516	TEACHING MATERIALS		-450		950				1,400				30
	S3	27	2430	6580	OTHER SUPPLIES		-2,500		5,000				7,500				3,337
	S3	27	2455	6502	INSTRUCTIONAL SOFTWARE		600		4,800				4,200				8,002
	S3	27	2455	6516	TEACHING MATERIALS		0										
TOTAL LIBRARY AV						0.00	-3,930	1.67	115,097	0	0	1.67	119,027	0	0	1.67	112,951
HEALTH SERVICES																	
	S3	32	2325	6120	PD SUBSTITUTES		260		500				240				
	S3	32	2325	6121	REGULAR SUBSTITUTES		0		1,000				1,000				538
	S3	32	3200	6111	PROFESSIONAL SALARIES	0.00	348	1.00	70,260			1.00	69,912			1.00	68,537
	S3	32	3209	6380	PURCHASED SERVICES		0		500				500				158
	S3	32	3209	6580	OTHER SUPPLIES		500		1,500				1,000				865
TOTAL HEALTH SERVICES						0.00	1,108	1.00	73,760	0	0	1.00	72,652	0	0	1.00	70,098
GUIDANCE																	
	S3	33	2710	6111	PROFESSIONAL SALARIES	0.00	2,660	1.00	92,451			1.00	89,791			1.00	83,714
	S3	33	2719	6380	PURCHASED SERVICES		0		3,200				3,200				
	S3	33	2719	6580	OTHER SUPPLIES		0		400				400				116
	S3	33	2720	6511	TEST MATERIALS		0		0				0				
TOTAL GUIDANCE						0.00	2,660	1.00	96,051	0	0	1.00	93,391	0	0	1.00	83,830
CO-CURRICULAR ACTIVITIES																	
	S3	35	3520	6193	STIPENDS		0		11,000				11,000				8,850
TOTAL CO-CURRICULAR ACTIVITIES						0.00	0	0.00	11,000	0	0	0.00	11,000	0	0	0.00	8,850
SPED																	
	S3	40	2305	6111	PROFESSIONAL SALARIES	1.50	93,616	7.17	511,461		68,410	5.67	417,845		65,734	6.20	382,516
	S3	40	2110	6111	PROFESSIONAL SALARIES	0.00	441	1.00	97,232			1.00	96,791			1.00	94,986
	S3	40	2320	6111	PROFESSIONAL SALARIES	0.40	8,904	2.00	148,836			1.60	139,932			1.60	136,683
	S3	40	2320	6114	THERAPY ASSISTANT SALARIES	0.27	10,823	4.27	165,112			4.00	154,289			4.93	147,068
	S3	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		0						0				
	S3	40	2330	6112	SECRETARIES SALARY	0.00	0	0.50	26,424			0.50	26,424			0.50	25,920
	S3	40	2330	6114	TEACHER ASSISTANT SALARIES	0.00	-1,920	7.00	156,687			7.00	158,607			4.40	214,749
	S3	40	2330	6126	TUTOR SALARIES		0										
	S3	40	2415	6516	TEACHING MATERIALS		300		6,500				6,200				3,999
	S3	40	2420	6720	EQUIPMENT		0		500				500				
	S3	40	2430	6580	INSTRUCTION SUPPLIES		0		500				500				18
	S3	40	2451	6816	WIN SPED CAP TECH COMPUTERS/CO		0		750				750				299
	S3	40	2455	6502	INSTRUCTIONAL SOFTWARE		0		700				700				
	S3	40	2455	6516	TEACHING MATERIALS		0						0				
	S3	40	2729	6380	PURCHASED SERVICES		10,000		20,000	13,560			10,000	24,000			559
	S3	40	2729	6511	TEST MATERIALS		0		2,500				2,500				
	S3	40	2800	6111	PROFESSIONAL SALARIES	0.00	464	1.00	93,669			1.00	93,205			1.00	91,371
	S3	40	9100	6320	TUITION TO MASS SCHOOLS		0						0				361
	S3	40	9200	6320	TUITION TO OUT- OF- STATE SCHOOLS		0						0				
	S3	40	9300	6320	TUITION TO NON-PUBLIC SCHOOLS		0						0				
	S3	40	9400	6320	TUITION TO COLLABORATIVES		0						0				
TOTAL SPED						2.17	122,628	22.94	1,230,871	13,560	68,410	20.77	1,108,243	24,000	65,734	19.63	1,098,529

## Winthrop School Budget Narrative

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



SUPERINTENDENT'S BUDGET 2022																	
					FTE	INCREASE	2022	FY22	FY22 REV/GIFT	FY22 GRANTS	2021	FY21	FY21 REV/GIFT	FY21 GRANTS	2020	FY20	
SUMMER SPED																	
	S3	41	2305	6111	PROFESSIONAL SALARIES	0.00	0		21,700			21,700				21,153	
	S3	41	2320	6306	OCCUPATIONAL/PHYSICAL THERAPY		0		1,000			1,000					
	S3	41	2320	6380	PURCHASED SERVICES		0		1,600			1,600					
	S3	41	2329	6111	PROFESSIONAL SALARIES		0		1,500			1,500				750	
	S3	41	2329	6114	TEACHER ASSISTANT SALARIES		0		12,030			12,030				11,026	
	S3	41	2330	6114	TEACHER ASSISTANT SALARIES		0		6,120			6,120				3,620	
	S3	41	3200	6111	PROFESSIONAL SALARIES		0		2,000			2,000				1,040	
	S3	41	9300	6320	TUITIONS		0					0					
TOTAL SUMMER SPED						0.00	0	0.00	45,950	0	0	0.00	45,950	0	0	0.00	37,589
ENGLISH SECOND LANGUAGE																	
	S3	42	2415	6516	TEACHING MATERIALS		100		550			450				6	
TOTAL ENGLISH SECOND LANGUAGE						0.00	100	0.00	550	0	0	0.00	450	0	0	0.00	6
PRINCIPAL'S OFFICE																	
	S3	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	1.00	137,332		5,000	1.00	137,332		5,000	1.00	133,982
	S3	52	2210	6112	SECRETARIES SALARY	0.00	3,623	1.88	97,512			1.88	93,889			1.88	95,302
	S3	52	2210	6132	WIN SECRETARY SUPPORT OT		0										
	S3	52	2210	6193	STIPENDS		0		3,000			3,000				3,000	
	S3	52	2219	6249	WIN PRINCIPAL EQUIPMENT REPAIR		0										
	S3	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		-20,000		40,000			60,000				55,144	
	S3	52	2219	6342	POSTAGE		0		2,500			2,500				1,842	
	S3	52	2219	6380	PURCHASED SERVICES		0		5,500			5,500				2,825	
	S3	52	2219	6422	OFFICE SUPPLIES		20		450			430				84	
TOTAL PRINCIPAL'S OFFICE						0.00	-16,357	2.88	286,294	0	5,000	2.88	302,651	0	5,000	2.88	292,179
LUNCH AIDES																	
	S3	61	3400	6113	SUPPORT SALARIES		1,582		19,544			17,962				16,958	
TOTAL LUNCH AIDES						0.00	1,582	0.00	19,544	0	0	0.00	17,962	0	0	0.00	16,958
FIELD TRIPS																	
	S3	65	2440	6117	BUS DRIVER SALARIES		0										
	S3	65	2449	6336	FIELD TRIPS		5,000		5,000							0	
TOTAL FIELD TRIPS						0.00	5,000	0.00	5,000	0	0	0.00	0	0	0	0.00	0
TOTAL WINTHROP SCHOOL						1.17	136,073	64.51	4,541,498	13,560	201,611	63.34	4,405,425	24,000	151,729	58.35	4,005,567
									3.09%				9.98%				2.19%



# Ipswich Middle School Budget

## Fiscal Year 2022



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

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

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

**Ipswich Middle School Mission Statement**

# Ipswich Middle School

## Educational Goals

### Fiscal Year 2022

#### **Middle School Model**

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

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

#### **Social Emotional Learning**

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

#### **COVID-19 Pandemic**

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

# Ipswich Middle School

## Enrollment

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

# Ipswich Middle School

## FY2022 Budget Breakdown

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

## Budget Comparison

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



# Ipswich Middle School

## Other Funding Sources

### IDEA Grant

1.0 FTE Special Education Teacher Salary	\$72,221
0.2 FTE Psychologist Salary	\$16,515

### Circuit Breaker

Special Education Tuitions	\$67,980
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### Total

\$156,716

## Total Funding for Fiscal Year 2022

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

## Middle School Budget Narrative

<b>Undistributed S4-10-</b>	
2305-6193	Cluster Coordinator Stipends - level
2325-6120	PD Substitutes – cover from Payne grant
2325-6121	Regular Substitutes – increased 10% for anticipated need
2420-6271	Copier leases – increased 14% for new leases
2430-6580	General Supplies – increased 21% for anticipated cost increases
2445-6502	Instructional software – decreased 13%; will cover Lexia and other apps not covered by Tech. Dept.
2453-6380	Print management services – increased 8% based on projected usage
<b>ELA S4-15-</b>	
2305-6111	Teachers – Level 4.0 fte
2410-6514	Texts – increased 25% for diversified literature purchases
2430-6516	Teaching Materials reduced 50%
<b>Math S4-17-</b>	
2305-6111	Teachers – Reduce 1 teacher to 5.0 ftes
2415-6516	Instructional materials – allocated for iReady and Illustrative Mathematics curriculums
2430-6580	General math classroom supplies, separate from curriculum costs
<b>Science S4-18-</b>	
2305-6111	Teachers – level 6.0 ftes
2415-6516	Instruction materials – increased 75% for new equipment in all grades
<b>Social Studies S4-19-</b>	
2305-6111	Teachers – Level 4.0 ftes (salary accounting correction)
2410-6514	Allocated for Atlas purchases
2455-6516	Teaching materials - reduced 60% (combine resources with ELA)
<b>World Language S4-20-</b>	
2305-6111	Teachers – Increased 0.4 fte for part-time World Language teacher for 6 <sup>th</sup> and 7 <sup>th</sup> grades
2415-6516	Instructional materials- level

SUPERINTENDENT'S BUDGET FY2022  
JANUARY 15, 2021

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



## Middle School Budget Narrative

<b>Art S4-21-</b>	
2305-6111	Teacher – level 1.0 fte
2410-6516	Materials – reduced 38% based on projected need
<b>Music S4-22-</b>	
2305-6111	Teachers – level 2.1 ftes
2420-6249	Equipment repair & maintenance allocated for electives only (orchestra, bands, choruses)
2430-6580	Instructional materials for electives only - level
2440-6380	Purchased Services – reduced 50% based on past usage
2455-6516	Instructional materials – allocated for Related Arts Music class
4230-6249	Equipment repair – allocated for Related Arts Music class
<b>Physical Education and Health Instruction S4-23-</b>	
2305-6111	Teacher – level 2.0 ftes
2420-6720	Equipment – level
2430-6580	Supplies- increased 50% to support new programming
<b>Tech Instruction S4-24-</b>	
2305-6111	Teacher level 1.0 fte
2340-6580	Supplies – reduced 18%
<b>Health and Wellness S4-25-</b>	
2305-6111	Teacher – level 1.0 fte
2430-6580	Supplies – increased to support interactive programming
<b>Library S4-27-</b>	
2330-6111	Teacher level .5 fte
2410-6514	Texts –increased for purchases of electronic books and subscriptions
2430-6580	General Supplies – reduced 50%

SUPERINTENDENT'S BUDGET FY2022  
JANUARY 15, 2021

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

## Middle School Budget Narrative

<b>Health Services S4-32-</b>	
3200-6111	Nurse – level 1.0 fte
3200-6121	Substitutes- level
3209-6249	Equipment Repair - level
3209-6580	General Supplies – increased 29% for PPE purchasing
<b>Guidance S4-33-</b>	
2710-6111	Level 2.0 ftes
2719-6380	Purchased services – level for tutoring and curriculum
2719-6580	Supplies – reduced 50%
<b>Undistributed Athletics S4-34-</b>	
Covered 100% by Athletics Revolving Fund	
<b>Co-Curricular Activities S4-35-</b>	
3520-6193	Stipends increased 15% to account for actual field trip stipends, stipend increase and allocation
<b>Drama S4-37-</b>	
Covered 100% by Drama Revolving Fund	
<b>Summer SPED S4-39-</b>	
2305-6111	Increased 37% to reflect anticipated needs
2320-6114	Therapist Salaries – Increased 39% to reflect anticipated needs
2321-6380	Therapist Contracted Services – Increased 28% to reflect anticipated needs
2330-6114	Teacher Asst. Salaries – reduced 49% to reflect anticipated needs
2440-6380	Purchased Services – level
2440-6580	General Supplies- level
3200-6111	Nurse salary – Increased 13% based on anticipated need
3200-6114	Nurse T.A. – Anticipated field trip coverage



SUPERINTENDENT'S BUDGET FY2022  
JANUARY 15, 2021

					SUPERINTENDENT'S BUDGET 2022											
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
MIDDLE SCHOOL																
HEALTH SERVICES																
	S4	32	2325	6120	PD SUBS		0									
	S4	32	2325	6121	REGULAR SUBSTITUTES		0									1,475
	S4	32	3200	6111	PROFESSIONAL SALARIES	0.00	9,008	1.00	70,260		1.00	61,252			0.50	34,063
	S4	32	3200	6114	TEACHER ASSISTANT SALARIES	0.00	0					0			1.50	42,182
	S4	32	3200	6121	REGULAR SUBSTITUTES		0		1,500			1,500				
	S4	32	3209	6249	EQUIPMENT REPAIR		0		150			150				79
	S4	32	3209	6380	PURCHASED SERVICES		0					0				
	S4	32	3209	6580	OTHER SUPPLIES		500		2,200			1,700				1,540
TOTAL HEALTH SERVICES					0.00	9,508	1.00	74,110	0	0	1.00	64,602	0	0	2.00	79,339
GUIDANCE																
	S4	33	2710	6111	PROFESSIONAL SALARIES	0.00	5,067	2.00	159,673		2.00	154,606			2.00	142,581
	S4	33	2719	6380	PURCHASED SERVICES		0		1,500			1,500				55
	S4	33	2719	6580	OTHER SUPPLIES		-500		500			1,000				24
TOTAL GUIDANCE					0.00	4,567	2.00	161,673	0	0	2.00	157,106	0	0	2.00	142,660
UNDISTRIBUTED ATHLETICS																
	S4	34	3510	6117	BUS DRIVER SALARIES		0									
	S4	34	3510	6193	MS ATHLETIC OFFICIALS		0									0
	S4	34	3519	6380	PURCHASED SERVICES		0									
	S4	34	3519	6580	OTHER SUPPLIES		0									
TOTAL UNDISTRIBUTED ATHLETICS					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
CO-CURRICULAR ACTIVITIES																
	S4	35	3300	6333	SCHOOL BUS TRANSPORTATION		0									
	S4	35	3520	6193	STIPENDS		3,500		27,000			23,500				25,425
	S4	35	3529	6580	INSTRUCTION SUPPLIES		0									
TOTAL CO-CURRICULAR ACTIVITIES					0.00	3,500	0.00	27,000	0	0	0.00	23,500	0	0	0.00	25,425
DRAMA																
	S4	37	3520	6193	STIPENDS		0									
	S4	37	3529	6580	OTHER SUPPLIES		0									
TOTAL DRAMA					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
SUMMER SPED PROGRAMS																
	S4	39	2305	6111	MS SUMMER SPED PROF SALARIES	0.00	2,760		10,200			7,440				8,055
	S4	39	2320	6111	MS THERAPY PROF SAL											2,480
	S4	39	2320	6114	THERAPY ASSISTANT SALARIES		5,410		19,112			13,702				12,440
	S4	39	2321	6380	MS SUMMER SPED PURCH SVCS		645		2,931			2,286				1,773
	S4	39	2330	6114	MS SUMMER SPED TA SALARIES		-1,060		1,100			2,160				2,640
	S4	39	2440	6380	PURCH SVCS-MS SUMMER SPED		0		300			300				
	S4	39	2440	6580	OTHER SUPPLIES-MS SUMM SPED		0		1,000			1,000				253
	S4	39	3200	6111	MS SUMMER SPED PROF SALARIES		330		2,970			2,640				2,070
	S4	39	3200	6114	MS SUMMER SPED NURSE TA		0		300			300				
TOTAL SUMMER SPED PROGRAMS					0.00	8,085	0.00	37,913	0	0	0.00	29,828	0	0	0.00	29,711

## Middle School Budget Narrative

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

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

### **Principal's Office S4-52-**

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



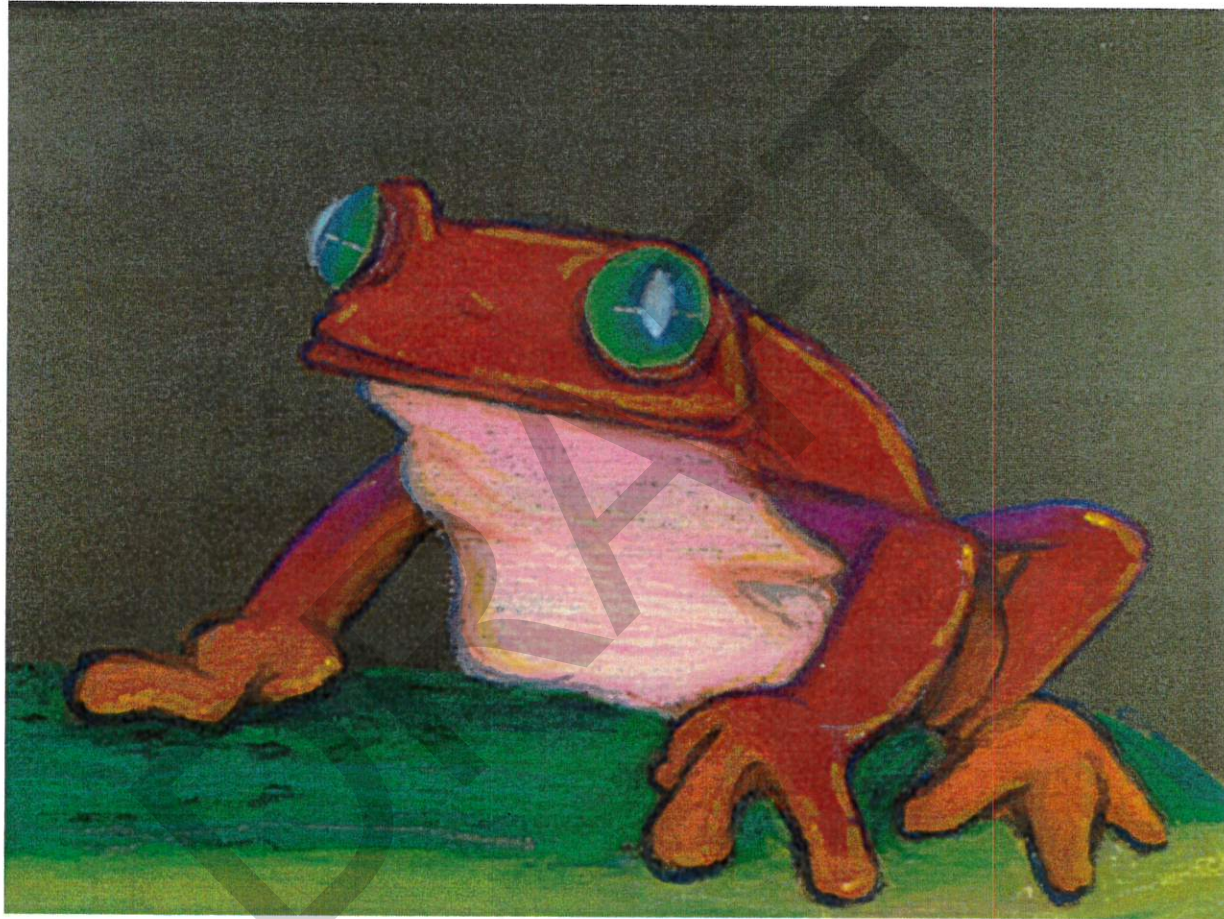
SUPERINTENDENT'S BUDGET FY2022  
JANUARY 15, 2021

					SUPERINTENDENT'S BUDGET 2022											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
MIDDLE SCHOOL																
	SPED															
	S4	40	2110	6111	PROFESSIONAL SALARIES	0.00	464	1.00	100,312		1.00	99,848			1.00	97,954
	S4	40	2219	6422	OFFICE SUPPLIES		-500		1,000			1,500				798
	S4	40	2305	6111	PROFESSIONAL SALARIES	0.00	22,780	7.50	595,683	72,221	7.50	572,903		68,072	8.50	506,404
	S4	40	2320	6111	PROFESSIONAL SALARIES	0.00	8,544	0.70	66,062		0.70	57,518			0.70	56,923
	S4	40	2320	6114	THERAPY ASSISTANT SALARIES	0.01	5,346	4.61	199,143		4.60	193,797			6.02	186,543
	S4	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		316		5,346			5,030				6,753
	S4	40	2330	6112	SECRETARIES SALARY	0.00	-2,035	0.30	10,197		0.30	12,232			0.30	10,958
	S4	40	2330	6114	TEACHER ASSISTANT SALARIES	1.00	28,064	7.00	176,420		6.00	148,356			8.00	168,802
	S4	40	2330	6126	TUTOR SALARIES		500		1,000			500				
	S4	40	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-250		500			750				
	S4	40	2415	6516	MS SPED INSTRUCTION MATERIALS		0		1,200			1,200				1,396
	S4	40	2430	6580	INSTRUCTION SUPPLIES		500		2,600			2,100				9,573
	S4	40	2455	6516	TEACHING MATERIALS		1,780		5,780			4,000				2,143
	S4	40	2729	6380	PURCHASED SERVICES		23,850		58,775			34,925				22,207
	S4	40	2729	6511	TEST MATERIALS		0		1,500			1,500				60
	S4	40	2800	6111	PROFESSIONAL SALARIES	0.00	4,836	1.80	144,473	16,515	1.80	139,637		16,434	1.80	128,881
	S4	40	9100	6320	TUITION TO MASS SCHOOLS		0									
	S4	40	9200	6320	TUITION TO OUT- OF- STATE SCHOOLS		2,565		53,917			51,352				
	S4	40	9300	6320	TUITION TO NON-PUBLIC SCHOOLS		122,575		483,647	67,980		361,072	48,000			113,107
	S4	40	9400	6320	TUITION TO COLLABORATIVES		-59,819		48,455			108,274				94,656
	TOTAL SPED				1.01	159,516	22.91	1,956,010	67,980	88,736	21.90	1,796,494	48,000	84,506	26.32	1,407,158
PRINCIPALS OFC																
	S4	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	2.00	225,500		2.00	225,500			2.00	214,231
	S4	52	2210	6112	SECRETARIES SALARY	0.00	1,524	2.00	106,224		2.00	104,700			2.00	103,649
	S4	52	2210	6193	STIPENDS		0					0				2,000
	S4	52	2210	6121	REGULAR SUBSTITUTES		0		600			600				
	S4	52	2210	6132	M/S SECRETARY SUPPORT OT		0		4,000			4,000				2,000
	S4	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		0		4,000			4,000				1,021
	S4	52	2219	6342	POSTAGE		-200		2,400			2,600				2,087
	S4	52	2219	6380	PURCHASED SERVICES		-200		1,000			1,200				4,112
	S4	52	2219	6422	OFFICE SUPPLIES		0									
	S4	52	2219	6502	MS PRINCIPALS SOFTWARE		0									
	TOTAL PRINCIPALS OFC				0.00	1,124	4.00	343,724	0	0	4.00	342,600	0	0	4.00	329,100
FIELD TRIPS																
	S4	65	2440	6117	BUS DRIVER SALARIES		0									
	S4	65	2449	6336	FIELD TRIPS		0									
	TOTAL FIELD TRIPS				0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
TOTAL MIDDLE SCHOOL					0.41	198,076	58.91	5,199,267	67,980	88,736	58.50	5,001,191	48,000	84,506	66.02	4,677,420
								3.96%				6.92%				6.64%



# Ipswich High School Budget

## Fiscal Year 2022



Artwork by: Ridvan Tshibambe, Class of 2022

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

**Ipswich High School's Mission Statement**

# **Ipswich High School**

## **Educational Goals**

### **FY 2022**

#### **Re-engage Students in a Post-Pandemic Learning Environment**

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

#### **Improve Career Pathways**

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

#### **Enhance Achievement through Advanced Coursework**

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

# Ipswich High School

## Enrollment

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



# Ipswich High School

## 2022 Budget Breakdown

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

## Budget Comparison

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

# Ipswich High School

## Other Funding Sources

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

## Total Funding for Fiscal Year 2022

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

## College Acceptances

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

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

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

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

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

## Profile

Ipswich High School  
 Ipswich, Massachusetts



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

DR. BRIAN BLAKE  
 Superintendent of Schools

JONATHAN MITCHELL  
 Principal



CEEB Code  
221095

Member of  
New England Association  
of Schools and Colleges

134 High Street, Route 133, Ipswich, MA 01938  
978-356-3137 Fax 978-356-3720

Four-year comprehensive public high school

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

#### Faculty

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

#### School Counseling Staff

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

#### Admission Testing Program

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

#### Mean SAT Scores:

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

#### Mean ACT Scores:

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

#### Program Offerings:

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

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

*Work Study* - students earn credit for work  
experience

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

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

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

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

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

#### Curriculum and Course Levels

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

#### Course Levels

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

Level 3 - Advanced Placement

Level 2 - Honors

Level 1 - College Preparatory 2

Level 0 - College Preparatory 1

#### GPA and Course Level Table

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

#### Covid-19 Schedule and Grading Adjustments

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

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

#### Graduation Requirements

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

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

#### Activities

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

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

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

## High School Budget Narrative

### **UNDISTRIBUTED – S5-10**

2325 -6121 Substitutes for professional development  
2330 -6380 Tutor expense reallocated to Guidance  
2345 - 6380 Increase to support school wide subscriptions  
2359 - 6308 Professional Development opportunities  
2429 - 6271 Annual leases, including maintenance costs, for all building copiers ( 6 B &W and 1 Color).  
2453 - 6380 Print Management services – ink/toner supplies for all copiers and printers

### **ENGLISH LANGUAGE ARTS– S5-15**

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

### **MATHEMATICS– S5-17**

2220-6193 Department Chairperson  
2305-6111 Salaries

### **SCIENCE– S5-18**

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

### **SOCIAL STUDIES– S5-19**

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

SUPERINTENDENT'S BUDGET FY2022  
JANUARY 15, 2021

SUPERINTENDENT'S BUDGET FY2022 JANUARY 15, 2021					SUPERINTENDENT'S BUDGET 2022											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
HIGH SCHOOL																
UNDISTRIBUTED																
	SS	10	2325	6120	PD SUBS			5,000				0				7,110
	SS	10	2325	6121	REGULAR SUBSTITUTES			0		22,000		22,000				8,877
	SS	10	2330	6126	TUTOR SALARIES			-2,500		0		2,500				0
	SS	10	2345	6380	ONLINE LEARNING PURCH SVCS			9,613		37,221		27,608				10,485
	SS	10	2356	6193	PD STIPEND			0								
	SS	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL			12,500		12,500		0				1,460
	SS	10	2358	6308	PROFESSIONAL EDUCATION SERVICE			0		650		650				500
	SS	10	2358	6380	OUTSIDE PD PROVIDERS, CONTRACTED SVCS			0		13,425		13,425				0
	SS	10	2358	6580	OUTSIDE PD PROVIDERS, SUPPLIES			0		5,000		5,000				0
	SS	10	2420	6854	CLASSROOM FURNITURE			0								
	SS	10	2429	6271	RENT EQUIPMENT/FURNITURE			3,113		17,450		14,337				2,454
	SS	10	2430	6580	INSTRUCTION SUPPLIES			0		12,000		12,000				9,054
	SS	10	2451	6249	HS TECH EQUIPMENT REPAIR			500		2,500		2,000				0
	SS	10	2451	6380	HS TECH PURCHASED SERVICES			12,375		12,375		0				13,751
	SS	10	2453	6380	HS INSTRUC TECH PURCH SVCS			3,000		15,000		12,000				9,058
	SS	10	2455	6580	HS NETWORK TECH SUPPLIES			4,000		4,000						10,376
	SS	10	2459	6816	HS CAP TECH COMPUTERS/COMMUNIC			-4,000		0		4,000				0
	SS	10	2720	6511	TEST MATERIALS			0								
	SS	10	3302	6333	SCHOOL BUS TRANSPORT			0								
	SS	10	4230	6249	EQUIPMENT REPAIR			0		1,000		1,000				175
TOTAL UNDISTRICTED					0.00	43,601	0.00	160,121	0	0	0.00	116,520	0	0	0.00	73,300
ENGLISH/LANGUAGE ARTS																
	SS	15	2120	6193	STIPENDS			0		3,650		3,650				3,504
	SS	15	2305	6111	PROFESSIONAL SALARIES	0.00	5,264	7.20	644,379		7.20	639,115			7.20	615,775
	SS	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS			0		5,900		5,900				5,442
	SS	15	2415	6380	PURCHASED SERVICES			0								524
	SS	15	2415	6516	TEACHING MATERIALS			0		3,500		3,500				2,506
	SS	15	2430	6580	OTHER SUPPLIES			0		2,000		2,000				1,674
	SS	15	2440	6380	PURCHASED SERVICES			0		8,699		8,699				6,881
	SS	15	2445	6580	INSTRUCTION SUPPLIES			0								
TOTAL ENGLISH/LANGUAGE ARTS					0.00	5,264	7.20	668,128	0	0	7.20	662,864	0	0	7.20	636,306
MATH																
	SS	17	2120	6193	STIPENDS			0		3,650		3,650				3,650
	SS	17	2305	6111	PROFESSIONAL SALARIES	0.00	14,531	6.80	584,219		6.80	569,688			6.80	547,774
	SS	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS			0		8,000		8,000				3,665
	SS	17	2415	6516	TEACHING MATERIALS			0		1,500		1,500				5,533
	SS	17	2430	6580	OTHER SUPPLIES			0		2,000		2,000				81
	SS	17	2440	6380	PURCHASED SERVICES			0		2,050		2,050				2,123
	SS	17	2455	6580	INSTRUCTION SUPPLIES			0								
TOTAL MATH					0.00	14,531	6.80	601,419	0	0	6.80	586,888	0	0	6.80	562,826
SCIENCE																
	SS	18	2120	6193	STIPENDS			0		3,650		3,650				3,650
	SS	18	2305	6111	PROFESSIONAL SALARIES	0.20	24,522	6.60	494,651		6.40	470,129			6.00	467,552
	SS	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS			0		6,400		6,400				12,831
	SS	18	2415	6516	TEACHING MATERIALS			0		12,000		12,000				6,587
	SS	18	2430	6580	OTHER SUPPLIES			0		178		178				732
	SS	18	2451	6816	HS SCI CAP TECH COMPUTERS/COMM			0								0
	SS	18	4230	6249	EQUIPMENT REPAIR			0		1,500		1,500				0
TOTAL SCIENCE					0.20	24,522	6.60	518,379	0	0	6.40	493,857	0	0	6.00	491,352
SOCIAL STUDIES																
	SS	19	2120	6193	STIPENDS			0		3,650		3,650				3,504
	SS	19	2305	6111	PROFESSIONAL SALARIES	0.00	9,812	6.00	471,713		6.00	461,901			6.00	444,706
	SS	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS			0		6,900		6,900				6,864
	SS	19	2415	6516	TEACHING MATERIALS			0		6,500		6,500				5,191
	SS	19	2430	6580	OTHER SUPPLIES			0		500		500				925
TOTAL SOCIAL STUDIES					0.00	9,812	6.00	489,263	0	0	6.00	479,451	0	0	6.00	461,190



## High School Budget Narrative

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

					SUPERINTENDENT'S BUDGET 2022												
ORG		PGM	DESE	OBI	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
WORLD LANGUAGE																	
	SS	20	2120	6193	STIPENDS		0		3,650				3,650				3,504
	SS	20	2305	6111	PROFESSIONAL SALARIES	0.00	27,302	5.00	386,589			5.00	359,287			5.00	337,533
	SS	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,200				1,200				1,128
	SS	20	2415	6516	TEACHING MATERIALS		0		2,000				2,000				0
	SS	20	2420	6720	EQUIPMENT		0										
	SS	20	2430	6580	OTHER SUPPLIES		0		2,500				2,500				2,986
TOTAL WORLD LANGUAGE						0.00	27,302	5.00	395,939	0	0	5.00	368,637	0	0	5.00	345,151
ART																	
	SS	21	2305	6111	PROFESSIONAL SALARIES	0.00	3,087	2.00	152,689			2.00	149,602			2.00	144,380
	SS	21	2305	6193	HS MUSIC STIPENDS		0										
	SS	21	2415	6516	TEACHING MATERIALS		0										298
	SS	21	2420	6720	EQUIPMENT		0		3,058				3,058				0
	SS	21	2430	6580	OTHER SUPPLIES		0		9,800				9,800				7,565
	SS	21	3520	6125	CO-CURRICULAR SALARY		0										
TOTAL ART						0.00	3,087	2.00	165,547	0	0	2.00	162,460	0	0	2.00	152,243
MUSIC																	
	SS	22	2120	6193	STIPENDS		0		7,750				7,750				7,750
	SS	22	2305	6111	PROFESSIONAL SALARIES	0.00	6,870	2.50	190,887			2.50	184,017			2.40	161,875
	SS	22	2415	6516	TEACHING MATERIALS		0		4,000				4,000				4,165
	SS	22	2420	6516	TEACHING MATERIALS		0		6,891				6,891				745
	SS	22	2430	6580	OTHER SUPPLIES		-1,000		2,500				3,500				1,291
	SS	22	2440	6380	PURCHASED SERVICES		1,000		1,555				555				450
	SS	22	3520	6380	PURCHASED SERVICES		0										
	SS	22	4230	6249	EQUIPMENT REPAIR		0		6,500				6,500				2,515
TOTAL MUSIC						0.00	6,870	2.50	220,083	0	0	2.50	213,213	0	0	2.40	178,791
PHYS ED & HLTH INSTRUCTION																	
	SS	23	2120	6193	STIPENDS		0		3,650				3,650				3,510
	SS	23	2305	6111	PROFESSIONAL SALARIES	-0.20	-1,432	3.00	213,826			3.20	215,258			3.20	243,768
	SS	23	2420	6720	EQUIPMENT		0		6,000				6,000				5,724
	SS	23	2430	6580	OTHER SUPPLIES		300		1,700				1,400				1,307
	SS	23	4230	6249	EQUIPMENT REPAIR		0		1,800				1,800				1,793
TOTAL PHYS ED & HLTH INSTRUCTION						-0.20	-1,132	3.00	226,976	0	0	3.20	228,108	0	0	3.20	256,102
TECH INSTRUCTION																	
	SS	24	2305	6111	PROFESSIONAL SALARIES	0.00	-7,183	2.00	129,985			2.00	137,168			1.40	88,197
	SS	24	2415	6516	TEACHING MATERIALS		0		7,000				7,000				3,871
	SS	24	2420	6815	HS TECH CAPITAL EQUIPMENT		0										
	SS	24	2430	6580	OTHER SUPPLIES		0		5,000				5,000				8,479
	SS	24	2451	6816	HS TECH CAP TECH COMPUTERS/COM		0										
	SS	24	4230	6249	EQUIPMENT REPAIR		0										
TOTAL TECH INSTRUCTION						0.00	-7,183	2.00	141,985	0	0	2.00	149,168	0	0	1.40	100,547
LIBRARY / MEDIA CENTER																	
	SS	27	2330	6114	TEACHER ASSISTANT SALARIES	0.00	1,880	0.60	14,639			0.60	12,759			0.60	10,905
	SS	27	2340	6111	PROFESSIONAL SALARIES	0.00	232	0.50	46,835			0.50	46,603			0.50	44,603
	SS	27	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		3,000				3,000				3,960
	SS	27	2415	6516	TEACHING MATERIALS		0										0
	SS	27	2420	6249	EQUIPMENT REPAIR		0		500				500				0
	SS	27	2420	6720	EQUIPMENT		0										
	SS	27	2430	6580	OTHER SUPPLIES		0		1,500				1,500				1,079
TOTAL LIBRARY / MEDIA CENTER						0.00	2,112	1.10	66,474	0	0	1.10	64,362	0	0	1.10	60,547

## High School Budget Narrative

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



SUPERINTENDENT'S BUDGET 2022																	
ORG		PGM	DESE	OBI	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
HEALTH SERVICES																	
	S5	32	2325	6120	PD SUBS		0										
	S5	32	2325	6121	REGULAR SUBSTITUTES		0										
	S5	32	3200	6111	PROFESSIONAL SALARIES	0.00	-6,586	1.00	54,666			1.00	61,252			0.50	1,100
	S5	32	3200	6114	TEACHER ASSISTANT SALARIES	0.00	2,068	1.00	29,900			1.00	27,832			0.50	34,130
	S5	32	3209	6249	EQUIPMENT REPAIR		0										15,498
	S5	32	3209	6380	PURCHASED SERVICES		0		350				350				79
	S5	32	3209	6580	OTHER SUPPLIES		1,688		3,438				1,750				0
TOTAL HEALTH SERVICES						0.00	-2,830	2.00	88,354	0	0	2.00	91,184	0	0	1.00	1,385
GUIDANCE																	
	S5	33	2305	6111	TEACHER SALARY	1.00	66,078	2.00	137,942			1.00	71,864			1.00	73,477
	S5	33	2120	6193	STIPENDS		0		3,650				3,650				3,504
	S5	33	2330	6112	SECRETARIES SALARY		0										
	S5	33	2330	6114	TEACHER ASSISTANT SALARIES	1.40	44,156	1.40	44,156								
	S5	33	2330	6126	TUTOR SALARIES		2,500		9,500				7,000				1,523
	S5	33	2710	6111	PROFESSIONAL SALARIES	0.00	8,304	4.00	343,347			4.00	335,043			4.00	321,472
	S5	33	2710	6112	SECRETARIES SALARY	0.00	-4,384	0.88	36,687			0.88	41,071			0.88	41,651
	S5	33	2710	6114	TEACHER ASSISTANT SALARIES	-1.00	-24,398	0.00	0			1.00	24,398				23,270
	S5	33	2710	6113	SOCIAL WORKER SALARIES	-1.00	-58,728		0			1.00	58,728				
	S5	33	2710	6126	TUTOR SALARIES		0										
	S5	33	2719	6380	PURCHASED SERVICES		15,000		94,000				79,000				22,837
	S5	33	2719	6516	HS GUIDANCE INSTRUCT MATERIALS		0		1,800				1,800				192
	S5	33	2719	6580	OTHER SUPPLIES		0		3,600				3,600				1,698
TOTAL GUIDANCE						0.40	48,528	8.28	674,682	0	0	7.88	626,154	0	0	5.88	489,624
CO-CURRICULAR ACTIVITIES																	
	S5	35	3520	6193	STIPENDS		5,000		46,050				41,050				39,450
TOTAL CO-CURRICULAR ACTIVITIES						0.00	5,000	0.00	46,050	0	0	0.00	41,050	0	0	0.00	39,450
LEADERSHIP PROJECT																	
	S5	36	3520	6193	STIPENDS		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	1,983	0.50	35,792			0.50	33,809			0.50	31,389
	S5	37	3520	6117	BUS DRIVER SALARIES		0										
	S5	37	3520	6193	STIPENDS		0		10,500				10,500				8,800
	S5	37	3529	6249	EQUIPMENT REPAIR		0		1,800				1,800				1,340
	S5	37	3529	6380	PURCHASED SERVICES		0										35
	S5	37	3529	6580	INSTRUCTION SUPPLIES		0		7,500				7,500				4,458
TOTAL DRAMA						0.00	1,983	0.50	55,592	0	0	0.50	53,609	0	0	0.50	46,022

## High School Budget Narrative

<b>SUMMER SPECIAL EDUCATION– S5-39</b> S5 39 ALL - Meets anticipated need for Summer 2022
<b>SPECIAL EDUCATION– S5-40</b> 2305-6111 Salary (steps and lanes) and staff changes 2320-6114 Salary reflects staffing based on student need (RBT, COTA, PTA, SLPA) 2330-6114 Salary reflects staffing based on student need (TA) 2330-6126 Reflects increased student need 2440-6380 Reflects service delivery needs 2729-6516 Reflects increased student need 9100-9400 Reflects known Special Ed Tuition agreements
<b>PRINCIPAL'S OFFICE– S5-52</b> 2219 -6308 PD for Administrators 2219-6380 Increase to support Graduation expenses 2219-6422 Increase to support Graduation expenses 2325-6121 Office substitutes



SUPERINTENDENT'S BUDGET 2022																
ORG PGM DESE OBJ				ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
SUMMER SPED PROGRAMS																
SS	39	2305	6111	HS SUMMER SPED PROF SALARIES	0.00	0		8,000				8,000				12,800
SS	39	2320	6111	THERAPY PROFESSIONAL SALARIES												2,520
SS	39	2320	6114	THERAPY ASSISTANT SALARIES		0		7,000				7,000				7,104
SS	39	2321	6380	HS SUMMER SPED PURCH SVCS		0		5,000				5,000				0
SS	39	2330	6114	HS SUMMER SPED TA SALARIES		0		6,000				6,000				1,340
SS	39	2440	6380	PURCH SVCS-HS SUMMER SPED		0		7,500				7,500				6,015
SS	39	2440	6580	OTHER SUPPLIES-HS SUMMER SPED		0		2,000				2,000				463
SS	39	3200	6111	HS SUMMER SPED PROF SALARIES		0		3,000				3,000				2,070
SS	39	3200	6114	HS SUMMER SPED NURSE ASST SALARIES		0		3,000				3,000				99
TOTAL SUMMER SPED PROGRAMS					0.00	0	0.00	41,500	0	0	0.00	41,500	0	0	0.00	32,411
SPED																
SS	40	2110	6111	PROFESSIONAL SALARIES	0.00	441	1.00	94,732			1.00	94,291			1.00	92,487
SS	40	2305	6111	PROFESSIONAL SALARIES	0.00	-13,684	5.50	391,512		68,410	5.50	405,196		65,734	5.85	392,092
SS	40	2320	6114	THERAPY ASSISTANT SALARIES	-1.00	-25,793	4.28	175,196			5.28	200,989			5.28	207,763
SS	40	2330	6112	SECRETARIES SALARY	0.00	0	0.50	26,074			0.50	26,074			0.50	23,738
SS	40	2330	6114	TEACHER ASSISTANT SALARIES	1.00	20,689	5.00	115,964	24,398		4.00	95,275	24,398		4.00	63,658
SS	40	2330	6126	TUTOR SALARIES		15,000		30,000				15,000				120
SS	40	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0										
SS	40	2420	6720	EQUIPMENT		0										
SS	40	2430	6342	HS SPED POSTAGE		0		1,500				1,500				550
SS	40	2430	6516	TEACHING MATERIALS		0		8,000				8,000				3,280
SS	40	2430	6580	INSTRUCTION SUPPLIES		1,450		3,250				1,800				1,110
SS	40	2440	6380	PURCHASED SERVICES		17,180		143,427	26,000			126,247	26,000			96,884
SS	40	2455	6580	INSTRUCTION SUPPLIES		0										145
SS	40	2729	6516	TEACHING MATERIALS		12,000		22,000				10,000				
SS	40	2800	6111	PROFESSIONAL SALARIES	0.00	1,387	1.00	93,669			1.00	92,282			1.00	89,570
SS	40	9100	6320	TUITION TO MASS SCHOOLS		-42,840		0				42,840				74,970
SS	40	9200	6320	TUITION TO OUT- OF- STATE SCHOOLS		-193,815		68,685				262,500				42,500
SS	40	9300	6320	TUITION TO NON-PUBLIC SCHOOLS		474,631		544,318	467,640			69,687	618,000			328,930
SS	40	9400	6320	TUITION TO COLLABORATIVES		-290,433		339,642				630,075				403,993
TOTAL SPED					0.00	-23,787	17.28	2,057,969	518,038	68,410	17.28	2,081,756	658,398	65,734	17.63	1,821,790
PRINCIPAL'S OFFICE																
SS	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	2.00	249,942			2.00	249,942			2.00	243,846
SS	52	2210	6112	SECRETARIES SALARY	0.00	600	2.00	108,035			2.00	107,435			2.00	103,358
SS	52	2210	6132	SUPPORT OT												
SS	52	2210	6113	HALL MONITOR	0.00	-2,730	0.92	22,974			0.92	25,704				
SS	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		3,000		3,000								
SS	52	2219	6342	POSTAGE		0		2,000				2,000				1,322
SS	52	2219	6380	PURCHASED SERVICES		4,500		16,900				12,400				10,434
SS	52	2219	6422	OFFICE SUPPLIES		1,050		11,150				10,100				10,324
SS	52	2325	6121	REGULAR SUBSTITUTES		1,200		1,200								
TOTAL PRINCIPAL'S OFFICE					0.00	7,620	4.92	415,201	0	0	4.92	407,581	0	0	4.00	369,284
FIELD TRIPS																
SS	65	2440	6117	BUS DRIVER SALARIES		0										
TOTAL FIELD TRIPS						0		0				0				



## High School Budget Narrative

### **ATHLETICS – S5-AO**

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

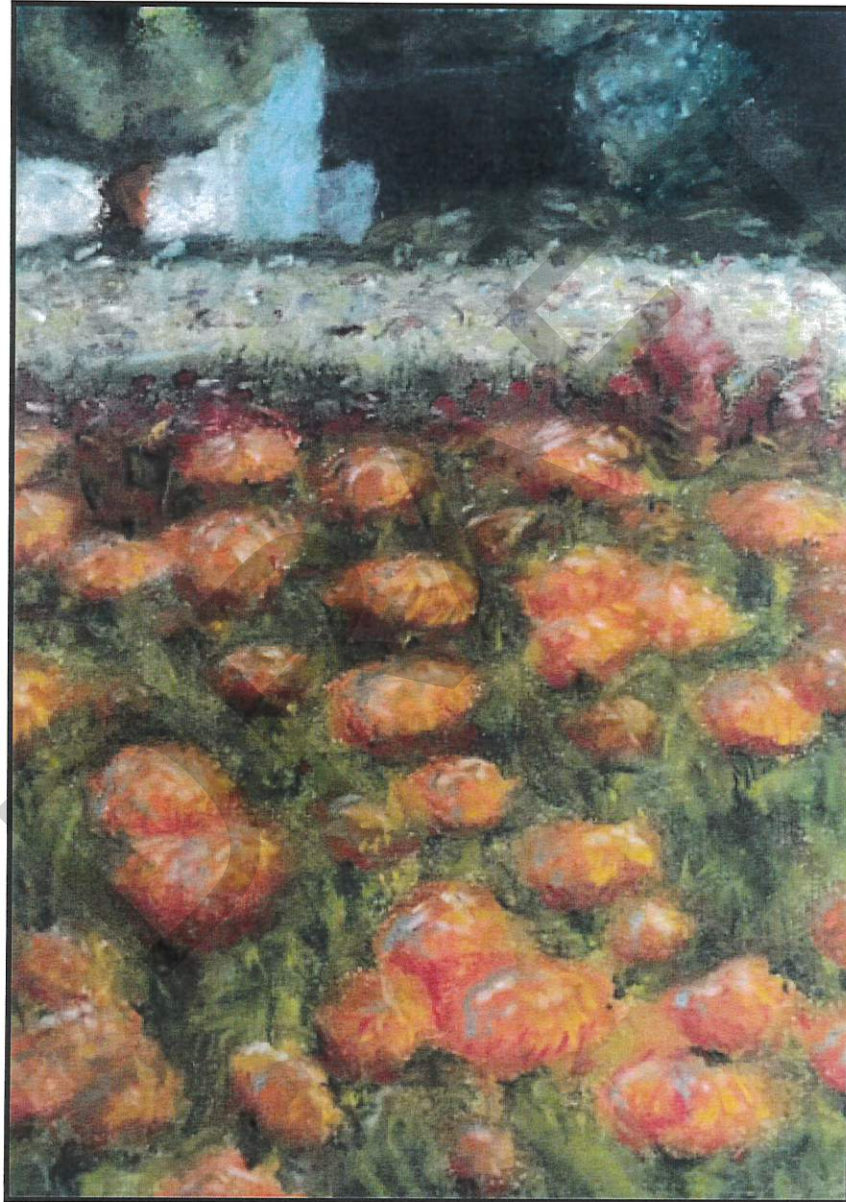
3510-6112 Accounting adjustment to correctly reflect FTE.

DRAFT

					SUPERINTENDENT'S BUDGET 2022												
	ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
					ATHLETICS												
	SS	A0	3300	6117	BUS DRIVER SALARIES		0										0
	SS	A0	3309	6380	PURCHASED SERVICES		0			27,870							0
	SS	A0	3510	6111	PROFESSIONAL SALARIES	0.00	0	1.00	113,321			1.00	113,321			0.40	44,932
	SS	A0	3510	6112	SECRETARIES SALARY	0.00	0	0.50	28,636			0.50	28,636			0.38	23,076
	SS	A0	3510	6113	HS ATHLETICS SUPPORT SALARIES	0.00	350	0.50	19,000			0.50	18,650			0.50	18,650
	SS	A0	3510	6114	TEACHER ASSISTANT SALARIES		0										
	SS	A0	3510	6117	BUS DRIVER SALARIES		0			4,000							
	SS	A0	3510	6125	HS ATHLETICS CO-CURRICULAR SAL		0			5,365				5,365			
	SS	A0	3510	6132	SUPPORT OT		0										
	SS	A0	3519	6336	FIELD TRIPS	2,627			90,177				87,550				43,324
	SS	A0	3519	6380	PURCHASED SERVICES	380			19,380				19,000				18,569
	SS	A0	3519	6384	OFFICIALS	0				38,000				36,000			
	SS	A0	3519	6411	GASOLINE	0				1,000							269
	SS	A0	3519	6580	INSTRUCTION SUPPLIES	0			2,000				2,000				1,854
	SS	A0	3519	6720	EQUIPMENT	0				65,000				60,000			
	SS	A0	4219	6380	HS-ATHLETICS GROUNDS MAINT	440			22,440				22,000				19,620
	SS	A1	3510	6125	FOOTBALL COACH	0			10,047	17,320			10,047	17,320			10,047
	SS	A2	3510	6125	GOLF COACH	0			4,981				4,981				4,981
	SS	A3	3510	6125	B SOCCER COACH	0			6,275	3,921			6,275	3,921			6,275
	SS	A4	3510	6125	G SOCCER COACH	0			6,275	3,921			6,275	3,921			6,275
	SS	A5	3510	6125	FIELD HOCKEY COACH	0			6,275	3,921			6,275	3,921			6,275
	SS	A6	3510	6125	G BASKETBALL COACH	0			6,275	3,921			6,275	3,921			6,275
	SS	A7	3519	6380	ICE HOCKEY PURCHASED SERVICES	0				12,000				12,000			0
	SS	A8	3510	6125	B BASKETBALL COACH	0			6,275	7,416			6,275	7,330			6,275
	SS	A9	3510	6125	G LACROSSE COACH	0			6,275	3,921			6,275	3,153			4,842
	SS	B0	3510	6125	BASEBALL COACH	0			6,275	3,921			6,275	3,921			4,842
	SS	B1	3510	6125	SOFT BALL COACH	0			6,275	3,921			6,275	3,409			4,842
	SS	B2	3510	6125	B LACROSSE COACH	0			6,275	3,921			6,275	3,921			5,098
	SS	B3	3510	6125	G TRACK COACH	0			6,275	3,921			6,275	3,921			5,098
	SS	B4	3510	6125	B TRACK COACH	0			6,275	3,921			6,275	3,921			4,842
	SS	B5	3510	6125	B WINTER TRACK COACH	0			6,275	3,921			6,275	3,921			3,138
	SS	B6	3510	6125	G WINTER TRACK COACH	0			6,275	3,921			6,275	3,921			9,413
	SS	B7	3510	6125	B TENNIS COACH	0			6,275				6,275				3,138
	SS	B8	3510	6125	G TENNIS COACH	0			6,275				6,275				3,138
	SS	B9	3510	6125	SWIMMING COACH	0			6,275	3,921			6,275	4,521			6,275
	SS	C0	3510	6125	CHEERLEADERS COACH	0			4,981				4,981				4,981
	SS	C1	3510	6125	B CROSS COUNTRY COACH	0			6,275				6,275				6,275
	SS	C2	3510	6125	G CROSS COUNTRY COACH	0			6,275				6,275				6,275
	SS	C3	3510	6125	G VOLLEYBALL COACH	0			6,275	3,921			6,275	3,921			6,275
					TOTAL ATHLETICS	0.00	3,797	2.00	434,188	232,865	0	2.00	430,391	192,229	0	1.28	295,169
					TOTAL HIGH SCHOOL	0.40	169,097	77.18	7,467,850	750,903	68,410	76.78	7,298,753	850,627	65,734	71.39	6,464,297
									2.32%				12.91%				-5.58%

# District Wide Building Operations

Fiscal Year 2022



*Artwork by: Maya W. Grade 10-High School*



## Building Operations Budget Narrative

### **Doyon School - S12-60**

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

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

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

SUPERINTENDENT'S BUDGET FY2022  
JANUARY 15, 2021

					SUPERINTENDENT'S BUDGET 2022											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
BUILDING OPERATIONS																
DOYON ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE																
	S12	60	4110	6113 SUPPORT SALARIES	0.00	-1,709	3.00	141,087			3.00	142,796			2.50	106,837
	S12	60	4110	6132 SUPPORT OT		3,000		10,000				7,000				6,892
	S12	60	4110	6193 STIPENDS		0										100
	S12	60	4119	6439 OPS & MAINT SUPPLIES		0										
	S12	60	4119	6720 EQUIPMENT		1,100		4,100				3,000				3,105
	S12	60	4120	6213 OIL		45,770		45,770					30,000			
	S12	60	4120	6214 GAS HEAT (PROPANE)		1,000		5,735				4,735				3,704
	S12	60	4130	6211 ELECTRICITY		16,350		46,066				29,716	15,000			27,490
	S12	60	4130	6231 WATER & SEWER		1,173		6,273				5,100				4,468
	S12	60	4130	6341 TELEPHONE		0		3,000				3,000				2,362
	S12	60	4130	6380 PURCHASED SERVICES (CLOTHING & GEAR)		0		1,000				1,000				4,875
	S12	60	4210	6113 SUPPORT SALARIES		0										
	S12	60	4219	6812 BUILDING IMPROVEMENTS		0										
	S12	60	4220	6241 REPAIR BUILD & GROUNDS		0						0				47,623
	S12	60	4220	6380 PURCHASED SERVICES		16,500		75,000				58,500				4,212
	S12	60	4220	6439 OPS & MAINT SUPPLIES		11,000		35,000				24,000				23,111
	S12	60	4225	6380 PURCHASED SERVICES		0		4,700				4,700				2,629
	S12	60	4229	6814 FURNITURE		0										
TOTAL DOYON - BUILDING AND GROUND MAINTENANCE					0.00	94,184	3.00	377,731	0	0	3.00	283,547	45,000	0	2.50	237,408
WINTHROP ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE																
	S13	60	4110	6113 SUPPORT SALARIES	0.00	-2,088	3.00	137,146			3.00	139,234			2.50	104,774
	S13	60	4110	6132 SUPPORT OT		3,000		10,000				7,000				2,003
	S13	60	4110	6193 STIPENDS		0										
	S13	60	4119	6439 OPS & MAINT SUPPLIES		7,887		35,000				27,113	15,000			19,592
	S13	60	4119	6580 INSTRUCTION SUPPLIES		0						0				
	S13	60	4120	6214 GAS HEAT		15,000		75,000				60,000				33,188
	S13	60	4130	6211 ELECTRICITY		30,445		45,255				14,810	30,000			10,000
	S13	60	4130	6231 WATER & SEWER		3,591		19,206				15,615				16,482
	S13	60	4130	6341 TELEPHONE		0		4,612				4,612				3,918
	S13	60	4130	6380 PURCHASED SERVICES (CLOTHING & GEAR)		0		1,000				1,000				4,875
	S13	60	4210	6113 SUPPORT SALARIES		0						0				
	S13	60	4220	6380 PURCHASED SERVICES		0		75,000				75,000				56,739
	S13	60	4225	6380 PURCHASED SERVICES		0		7,500				7,500				2,481
	S13	60	4229	6812 BUILDING IMPROVEMENTS		0										
	S13	60	4230	6249 EQUIPMENT REPAIR		0										
	S13	60	4230	6720 EQUIPMENT		0		4,100				4,100				4,964
	S13	60	5300	6272 SITE RENTAL		0										
TOTAL WINTHROP - BUILDING AND GROUND MAINTENANCE					0.00	57,835	3.00	413,819	0	0	3.00	355,984	45,000	0	2.50	259,016

## Building Operations Budget Narrative

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

- 4110-6132 OT increase due to continued sanitation of buildings
- 4110-6380 Purchase clothing/gear for custodians, level funded
- 4119-6439 Increase due to expected PPE purchases
- 4130-6211 Wind credits expected to offset budget reduction
- 4130-6231 Estimate based on average use at the projected Water & Sewer rate increase
- 4130-6341 Level funded
- 4220-6380 Level funded

### **Central Office - S19-60**

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



ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	REV/GIFT CB FUNDS	GRANTS BUDGET	2021 FTE	FY21 BUDGET	REV/GIFT CB FUNDS	GRANTS BUDGET	2020 FTE	FY20 ACTUAL
BUILDING OPERATIONS																
MIDDLE/HIGH SCHOOL BUILDING AND GROUND MAINTENANCE																
	S7	60	3600	6111 PROFESSIONAL SALARIES		0										
	S7	60	4110	6113 SUPPORT SALARIES	0.00	1,413	7.00	328,409			7.00	326,996			6.00	266,976
	S7	60	4110	6132 SUPPORT OT		10,000		35,000				25,000				17,234
	S7	60	4110	6193 STIPENDS		0						0				
	S7	60	4119	6380 PURCHASED SERVICES (CLOTHING & GEAR)		0		1,500				1,500				
	S7	60	4119	6439 OPS & MAINT SUPPLIES		10,000		65,000				55,000				
	S7	60	4120	6214 GAS HEAT		0		151,000				151,000	5,000			30,289
	S7	60	4130	6211 ELECTRICITY		-41,245		144,255				185,500				130,160
	S7	60	4130	6231 WATER & SEWER		5,762		30,812				25,050				82,395
	S7	60	4130	6341 TELEPHONE		0		18,800				18,800				13,273
	S7	60	4130	6380 PURCHASED SERVICES		0										16,222
	S7	60	4210	6113 SUPPORT SALARIES		0										9,750
	S7	60	4219	6380 HS/MS-GROUNDS MAINTENANCE		0		30,000				30,000				
	S7	60	4220	6380 PURCHASED SERVICES		0		245,000				245,000				21,132
	S7	60	4225	6380 PURCHASED SERVICES		0		30,000				30,000				126,521
	S7	60	4230	6249 EQUIPMENT REPAIR		0		25,000				25,000				23,837
	S7	60	4500	6380 HS-MS BUILDING SECURITY SVS		0										750
	S7	60	7400	6854 CLASSROOM FURNITURE		0										
TOTAL MIDDLE/HIGH - BUILDING AND GROUND MAINTENANCE					0.00	-14,070	7.00	1,104,776	0	0	7.00	1,118,846	5,000	0	6.00	738,539
CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE																
	S19	60	4110	6111 PROFESSIONAL SALARIES	-0.04	1,111	1.41	104,204			1.45	103,093			1.50	101,670
	S19	60	4110	6112 FACILITIES/PURCHASING (NEW POSITION)	0.00	4,046	0.25	17,263			0.25	13,217			0.25	14,148
	S19	60	4110	6113 SUPPORT SALARIES	0.00	0	0.17	12,705			0.17	12,705			0.17	6,422
	S19	60	4110	6132 SUPPORT OT		0										
	S19	60	4119	6380 PURCHASED SERVICES		0		5,000				5,000				1,003
	S19	60	4119	6439 OPS & MAINT SUPPLIES		0										
	S19	60	4120	6214 GAS HEAT		2,000		5,500				3,500				
	S19	60	4130	6211 ELECTRICITY		37		4,500				4,463				2,154
	S19	60	4130	6231 WATER & SEWER		276		1,476				1,200				2,985
	S19	60	4130	6340 CELLULAR COMMUNICATIONS		0										746
	S19	60	4130	6341 TELEPHONE		0		5,400				5,400				
	S19	60	4210	6241 REPAIR BUILD & GROUNDS		0						0				4,924
	S19	60	4210	6380 PURCHASED SERVICES		0		65,000				65,000				3,183
	S19	60	4220	6380 PURCHASED SERVICES		0		7,916				7,916				67,373
	S19	60	4220	6439 OPS & MAINT SUPPLIES		1,000		2,500				1,500				3,015
	S19	60	4220	6812 BUILDING IMPROVEMENTS		0		35,000				35,000				1,393
	S19	60	4225	6380 PURCHASED SERVICES		0		50,000				50,000				9,001
	S19	60	4230	6249 EQUIPMENT REPAIR		0										356
	S19	60	4300	6242 REPAIR EXTRAORDINARY MAINT		0		10,000				10,000				
	S19	60	4500	6380 PURCHASED SERVICES		0										7,350
	S19	60	7000	6880 CAPITAL PROJECTS		0										
	S19	60	7100	6880 CAPITAL PROJECTS		0										
	S19	60	7200	6811 BLDG PROP		0										
	S19	60	7300	6815 EQUIPMENT		0										
TOTAL CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE					-0.04	8,470	1.83	326,464	0	0	1.87	317,994	0	0	1.92	225,723
TOTAL BUILDING OPERATIONS					-0.04	146,419	14.83	2,222,790	0	0	14.87	2,076,371	95,000	0	12.92	1,460,686
								7.05%				42.15%				-22.85%



# District Wide and Central Office

Fiscal Year 2022



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



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

**The Ipswich school community is committed to developing in all students the knowledge, skills, and attitudes needed to succeed and excel throughout life.**  
Ipswich Public School's Mission Statement

## Central Office Budget Narrative

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



## SUPERINTENDENT'S BUDGET FY2022

JANUARY 15, 2021

					SUPERINTENDENT'S BUDGET 2022													
					FTE	INCREASE	2022	FY22	FY22	FY22			FY21	FY21				
					CHANGE	(DECREASE)	FTE	BUDGET	REV/GIFT	GRANTS			REV/GIFT	GRANTS			2020	FY20
									CB FUNDS	BUDGET			CB FUNDS	BUDGET			FTE	ACTUAL
CENTRAL OFFICE																		
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION														
UNDISTRIBUTED																		
S9	10	1450	6380	PRINT MGMT SVCS		0		3,750				3,750						3,070
S9	10	2305	6111	PROFESSIONAL SALARIES		420,440		500,000				79,560						9,704
S9	10	2324	6123	LT SUBS-SNON EMPLOYEES		0		20,000				20,000						15,042
S9	10	2324	6124	LT SUBS- TEACHERS		-10,000		90,000				100,000						61,809
S9	10	2325	6120	CTRL PD SUBS		-4,410		5,310				9,720						6,275
S9	10	2325	6121	CTRL TEACHER SUBSTITUTES		0												2,510
S9	10	235A	6308	COURSE REIMBURSEMENT		0		20,000				20,000						20,000
S9	10	2358	6308	PD SERVICES		0												
S9	10	2358	6380	PURCH SVCS		4,400		14,900				10,500						6,228
S9	10	2358	6580	SUPPLIES		0												
S9	10	9999	6955	TRANSFER TO TRUST FUND		0												2,106,457
TOTAL UNDISTRIBUTED					0.00	410,430	0.00	653,960	0	0	0.00	243,530	0	0	0.00			2,231,095
STIPENDS																		
S9	10	2354	6193	COMPASS		-3,900		45,500				49,400						36,400
S9	10	2354	6193	PLC		0		0				0						0
S9	10	2354	6193	STEAM/OTHER		-3,750		3,000				6,750						9,938
S9	10	2354	6193	TECHNOLOGY		2,600		26,000				23,400						26,000
TOTAL STIPENDS					0.00	-5,050	0.00	74,500	0	0	0.00	79,550	0	0	0.00			72,338
MUSIC																		
S9	22	2129	6380	PURCHASED SERVICES		0												
S9	22	2210	6111	PROFESSIONAL SALARIES	0.0	347	0.20	17,687			0.20	17,340				0.20		17,340
S9	22	2210	6112	SECRETARIES SALARY		-912		7,673				8,585						8,319
S9	22	2455	6502	CTRL MUSIC INSTR SOFTWARE		0												
TOTAL MUSIC					0.00	-565	0.20	25,360	0	0	0.20	25,925	0	0	0.20			25,659
INTEGRATED TECH																		
S9	28	4400	6111	PROFESSIONAL SALARIES	0.0	0	3.00	210,726			3.00	210,726				3.00		206,595
S9	28	1459	6380	PD FOR IT STAFF, CONTRACTED SVCS		0		23,000				23,000						2,277
S9	28	2130	6111	PROFESSIONAL SALARIES	0.0	0	1.00	122,637			1.00	122,637				1.00		119,646
S9	28	2120	6193	STIPENDS		0												
S9	28	2455	6516	TEACHING MATERIALS		0		7,500				7,500						4,231
S9	28	2305	6111	PROFESSIONAL SALARIES	0.0	464	1.00	93,669			1.00	93,205				1.00		87,857
S9	28	2440	6380	TECH PURCHASED SVCS														450
S9	28	2451	6816	CTRL IT TECH COMPUTERS-CAPITAL					159,000				118,000					
S9	28	2451	6816	CTRL IT TECH COMPUTERS		-29,550		185,050	60,000			214,600	60,000					259,212
S9	28	2455	6821	CTRL IT CAP SOFTWARE		93,647		179,978				86,331						87,583
S9	28	4450	6519	OTHER SUPPLIES		0		12,000				12,000						1,303
S9	28	4450	6380	PURCHASED SERVICES		40,454		117,854				77,400						37,232
TOTAL INTEGRATED TECH					0.00	105,015	5.00	952,414	219,000	0	5.00	847,399	178,000	0	5.00			806,386
CURRICULUM DEVELOPMENT																		
S9	29	1230	6308	PROF EDUCATION SERVICES		0												
S9	29	1230	6380	PURCHASED SERVICES		500		2,400				1,900						4,500
S9	29	1230	6422	OFFICE SUPPLIES		0												
S9	29	1239	6111	PROFESSIONAL SALARIES	0.0	-1,000	1.00	131,798		2,500	1.00	132,798		2,500	1.00			129,243
S9	29	1239	6112	CLERICAL SALARY	0.0	10	0.50	24,646			0.50	24,636				0.50		23,069
S9	29	1239	6193	STIPENDS		-16,665		47,335				64,000						56,875
S9	29	1230	6516	TEACHING MATERIALS		4,000		4,000				0						9,680
TOTAL CURRICULUM DEVELOPMENT					0.00	-13,155	1.50	210,179	0	2,500	1.50	223,334	0	2,500	1.50			223,367
HEALTH SERVICES																		
S9	32	3200	6193	CTRL DOY/WIN HEALTH STIPENDS		0		3,600				3,600						3,600
S9	32	3209	6380	DW-HEALTH-PURCHASED SERVICES		0		750				750						750
TOTAL HEALTH SERVICES					0.00	0	0.00	4,350	0	0	0.00	4,350	0	0	0.00			4,350

## Central Office Budget Narrative

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



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



## Central Office Budget Narrative

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

					SUPERINTENDENT'S BUDGET 2022												
					FTE	INCREASE	2022	FY22	FY22	FY22			FY21	FY21			
					CHANGE	(DECREASE)	FTE	BUDGET	REV/GIFT	GRANTS	2021	FY21	REV/GIFT	GRANTS	2020	FY20	
									CB FUNDS	BUDGET	FTE	BUDGET	CB FUNDS	BUDGET	FTE	ACTUAL	
FINANCE & PERSONNEL																	
	S9	53	1410	6111	PROFESSIONAL SALARIES	0.0	0	1.00	137,300		1.00	137,300			1.00	133,951	
	S9	53	1410	6112	SECRETARIES SALARY	0.3	9,346	3.00	170,253		2.75	160,907	4,147		2.05	134,073	
	S9	53	1410	6132	SUPPORT OT		0					0				557	
	S9	53	1419	6271	RENT EQUIPMENT/FURNITURE		0		3,952			3,952				3,951	
	S9	53	1419	6308	PROFESSIONAL EDUCATION SERVICE		0		2,000			2,000				1,320	
	S9	53	1419	6342	POSTAGE		0		1,100			1,100				1,233	
	S9	53	1419	6380	PURCHASED SERVICES		2,500		92,500			90,000				92,889	
	S9	53	1419	6422	OFFICE SUPPLIES		0		4,000			4,000				2,607	
	S9	53	1420	6380	PAYROLL PROCESSING SERVICES		0		18,500			18,500				18,269	
	S9	53	1430	6301	LEGAL SERVICES		0		40,000			40,000				24,933	
	S9	53	1430	6302	NEGOTIATIONS		10,000		20,000			10,000				4,085	
	S9	53	1435	6760	JUDGMENTS & CLAIMS		0									0	
	S9	53	4130	6340	CELLULAR COMMUNICATIONS		0									0	
	TOTAL FINANCE & PERSONNEL					0.25	21,846	4.00	489,605	0	0	3.75	467,759	4,147	0	3.05	417,868
FIXED COSTS																	
	S9	54	5100	6177	RETIREMENT		86,959		1,246,417			1,159,458				1,047,486	
	S9	54	5100	6178	MEDICARE		18,500		333,500			315,000				283,173	
	S9	54	5150	6180	SEPARATION COSTS		0		0							0	
	S9	54	5200	6153	SICK LEAVE BUY BACK		0		20,000			20,000				0	
	S9	54	5200	6171	WORKER'S COMPENSATION		14,400		174,400			160,000				151,524	
	S9	54	5200	6172	UNEMPLOYMENT COMPENSATION		0		100,000			100,000				87,152	
	S9	54	5200	6174	LIFE INSURANCE		0		1,800			1,800				2,571	
	S9	54	5200	6175	HEALTH INSURANCE		211,636		3,235,009	300,000		3,023,373	300,000			3,017,072	
	S9	54	5200	6176	SOCIAL SECURITY		0									0	
	S9	54	5200	6179	HEALTH REIMBURSEMENT ACCOUNT		0									0	
	S9	54	5209	6750	INSURANCE		9,633		139,633			130,000				112,631	
	S9	54	5250	6170	OTHER POST EMPLOYMENT BENEFITS		0									0	
	S9	54	9998	6952	TRANSFER TO CAPITAL		0									0	
	TOTAL FIXED COSTS					0.00	341,128	0.00	5,250,759	300,000	0	0.00	4,909,631	300,000	0	0.00	4,701,609
CAPITAL PROJECTS/BONDS																	
	S9	62	5450	6916	CTRL SHORT TERM DEBT INTEREST		-6,651		0			6,651				9,235	
	S9	62	7200	6930	DEBT ISSUE EXPENSE		0									0	
	S9	62	7350	6910	LONG TERM DEBT PRINCIPAL		0									0	
	S9	62	8100	6910	LONG TERM DEBT PRINCIPAL		-105,000		260,919			365,919				2,715,000	
	S9	62	8200	6915	LONG TERM DEBT INTEREST		-4,462		57,106			61,568				119,954	
	S9	62	8600	6915	LONG TERM DEBT INTEREST		0									0	
	TOTAL CAPITAL PROJECTS/BONDS					0.00	-116,113	0.00	318,025	0	0	0.00	434,138	0	0	0.00	2,844,189
TRANSPORTATION																	
	S9	65	2440	6117	BUS DRIVER SALARIES	0.0	0									2,500	
	S9	65	3309	6243	VEHICLE REPAIR		0		3,000			3,000				0	
	S9	65	3309	6333	SCHOOL BUS TRANSPORTATION		41,596		457,554	88,000		415,958	80,000			476,306	
	S9	65	3309	6411	GASOLINE		0		1,500			1,500				368	
	S9	65	3309	6489	VEHICLE SUPPLIES		0		500			500				0	
	S9	65	7500	6818	VEHICLES		0					0				0	
	TOTAL TRANSPORTATION					0.00	41,596	0.00	462,554	88,000	0	0.00	420,958	80,000	0	0.00	479,174
PERFORMING ARTS																	
	S9	78	6200	6111	PROF SALARY	1.00	31,000	1.00	31,000		0.00	0			1.00	673	
	S9	78	6209	6380	PURCH SVCS		0		10,000			10,000				0	
	S9	78	6209	6422	OFFICE SUPPLIES		0									0	
	TOTAL PERFORMING ARTS					1.00	31,000	1.00	41,000	0	0	0.00	10,000	0	0	1.00	673
TOTAL CENTRAL OFFICE					0.75	826,067	21.70	9,949,368	607,000	65,569	20.95	9,123,301	562,147	64,390	20.75	13,100,791	
								9.05%				-30.36%				16.74%	

**Town of Ipswich**  
**Capital Requests 5 Year Plan (listed by Department)**  
**FY 2022**

Updated 1/14/2021

	Project Title	5 yr Project Request	FY2022	FY2023	FY2024	FY2025	FY2026	Funding	Options
<b>Facilities - town</b>									
<u>Town Wide</u>	Roofing repairs	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000		GF	
<u>Town Hall</u>	Gym - 10 window replacement	\$75,000		\$75,000				GF	
	Boiler Replacement	\$71,500			\$71,500			GF	
	Front Façade upgrade	\$25,000		\$25,000				GF	
	Parking lot lighting upgrade	\$50,000			\$50,000			GC	
	LED lighting Upgrade	\$40,000	\$40,000					GC	
	Electric Car and Charging Station	\$35,000		\$35,000				GC	
<u>Public Library</u>	Window Replacement P-2	\$70,000	\$70,000					GF	
	Repair Iron Fence	\$40,000		\$40,000				GF	
	LED Lighting Upgrade	\$35,000				\$35,000		GC	
	Retro-Commission of HVAC system	\$78,000		\$78,000				GC	
	Electric Car Charging Station	\$15,000				\$15,000		GC	
<u>Fire Station HQ</u>	Radio Box Communication	\$15,000		\$15,000				GF	
<b>Town Sub Totals</b>		<b>\$629,500</b>	<b>\$130,000</b>	<b>\$288,000</b>	<b>\$141,500</b>	<b>\$70,000</b>			
<b>Facilities-School</b>									
<u>District</u>	Wind Turbine Gear Box set aside	\$60,000	\$20,000	\$20,000	\$20,000			GF	
	Technology: User Equipment	\$309,000	\$159,000	\$150,000				GF	
	Electric Car Charging Stations	\$30,000				\$30,000		GC	
	Flooring and Carpet	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000		GF	
	Roofing Repairs	\$35,000	\$35,000						
	Interior/Exterior Painting	\$60,000	\$15,000	\$15,000	\$15,000	\$15,000			
	Univent Control Upgrade (Elementary Schools)	\$150,000	\$75,000	\$75,000					
<u>Payne</u>	LED Lighting upgrade	\$14,900			\$14,900			GC	
<u>Doyon School</u>	Parking lot / Exterior Lighting	\$75,000			\$75,000			GC	
	Building Exterior Lighting	\$15,000	\$15,000					GF	
	Bathroom Upgrade	\$35,000	\$35,000					GF	
	Replace Exhaust Fans	\$12,000	\$12,000					GF	
	LED Lighting upgrade	\$55,000				\$55,000		GC	
	Replacement of Sewer Injector Pumps	\$7,400	\$7,400					GF	
	Rekey Building System	\$20,000		\$20,000				GF	
	Replace Drinking Fountain	\$7,000		\$7,000				GF	
<u>Winthrop</u>	Replace unit Ventilators	\$261,000	\$93,000	\$168,000				GF	
	LED Lighting Upgrade	\$55,000				\$55,000		GC	
	Replacement of Unit Heater	\$5,000	\$5,000					GF	
	Rekey Building Locking System	\$20,000		\$20,000				GF	
<u>High School</u>	Replacement of Flooring	\$225,000	\$75,000	\$75,000	\$75,000			GF	
	Boiler Upgrade - Feasibility Study	\$188,000	\$188,000					GC	
	Interior/Exterior Painting	\$40,000		\$20,000		\$20,000		GF	
	Site Pavement and Curbing	\$250,000			\$250,000			GF	
	Drinking Fountain replacement	\$25,000	\$25,000					GF	
	LED Lighting Upgrade	\$200,000		\$100,000	\$100,000			GC/GF	
	Replacement - 10 Ton Condensing Unit	\$20,000	\$20,000						
	PAC Center Floor repairs	\$65,000		\$65,000					
	PAC Center Curtains	\$25,000	\$25,000						
	Update Security Alarm Systems	\$50,000	\$50,000					GF	



School Sub Totals		\$2,394,300	\$874,400	\$755,000	\$569,900	\$195,000	
<b>Equipment</b>							
<b>DPW</b>	PW-56 (Bucket Truck) Year 4 of 5	\$43,500	\$43,500				Lease
	Side Walk Machine (Final 2 Lease Payments)	\$42,822	\$42,822				Lease
	PW-48 (F750 Truck)	\$187,423	\$187,423				GF
	PW-52 (F750 Truck)	\$187,423		\$187,423			GF
	PW-40 (Sweeper)	\$253,490			\$253,490		GF
<b>Cemetery &amp; Parks</b>	60" Slice Seeder	\$9,000	\$9,000				GF
	60" Core Aerator - 3 Point Hitch	\$5,000	\$5,000				GF
<b>Fire</b>	E-4 Class A Pumper Truck- F80 year 2 of 5	\$95,501	\$95,501				Lease
	E-2 Replacement 1992 year 2 of 5	\$95,501	\$95,501				Lease
	Ladder truck (set aside)	\$150,000	\$50,000	\$50,000	\$50,000		GF
	PPE (2nd Set for Fire Fighters)	\$24,000	\$24,000				GF
	Communication (2 Vehicle Repeater Systems)	\$22,000	\$22,000				GF
<b>Police</b>	Replacement Body Worn Cameras	\$57,000	\$57,000				GF
	Harbor Patrol Boat (15' Ribcraft)	\$40,000	\$40,000				WaterWays
<b>IT</b>	Computer/Hardware Replacement	\$109,760	\$28,000	\$41,760	\$20,000	\$20,000	
	Firewall Upgrade/Redundancy	\$62,000	\$27,000	\$35,000			
	WiFi Expansion/Support	\$7,000	\$7,000				
	Server Room Protection from Sprinklers	\$15,000	\$15,000				
	Permit / AssessPro Sync Automation	\$10,000	\$10,000				
<b>Equipment Sub Totals</b>		<b>\$1,416,420</b>	<b>\$758,747</b>	<b>\$314,183</b>	<b>\$323,490</b>	<b>\$20,000</b>	
<b>Totals - General Funding</b>		<b>\$3,291,996</b>	<b>\$1,257,823</b>	<b>\$1,094,183</b>	<b>\$744,990</b>	<b>\$95,000</b>	
<b>Totals - Leasing</b>		<b>\$277,324</b>	<b>\$277,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Totals - Green Community Grant</b>		<b>\$870,900</b>	<b>\$228,000</b>	<b>\$213,000</b>	<b>\$239,900</b>	<b>\$190,000</b>	
<b>Grand Total</b>		<b>\$4,440,220</b>	<b>\$1,763,147</b>	<b>\$1,357,183</b>	<b>\$1,034,890</b>	<b>\$285,000</b>	

Total General Fund \$1,535,147  
Total Funds Available \$1,535,147

Difference \$0

Paid for out of Water Ways Fund

Fund Source	Amount
Capital Stabilization	\$17,321
Raise and Appropriate	\$70,025
Free Cash	\$1,316,717
Fire Set Aside	\$51,084
Waterways Fund - Harbors Capital	\$40,000
Overlay	\$40,000
<b>Total Town and School</b>	<b>\$1,535,147</b>

# **Ipswich School Committee**

## **Goals**

### **2020-2021**

#### **Budget**

1. Develop strategy to manage COVID related spending and savings and its effect on the district's FY21 annual and long term budget. Complete by March 2021.
2. Monitor expenses to determine timing for next Override, presumed to be FY23, and develop strategy for override by May 2021
3. Prepare budget analysis for next contract negotiations and provide guidance to School Committee and contract negotiating committee by December 1, 2020

#### **Vision 2030**

Complete Vision 2030 Plan by June 2021 including the following actions:

1. Complete secondary education plan by December 2020
2. Conduct assessment of lessons learned under COVID response which should inform
3. Vision 2030 and adjust plan accordingly, completing by February 2021
4. Integrate framework components and operationalize the plan by April 2021
5. Publish and distribute plan by June 2021

#### **Communications**

1. **Short Term Goal:** To continue to provide access to timely information about Ipswich Public Schools for the community-at-large throughout the 2020-21 school year.
2. **Long Term Goal:** To continue to broaden and deepen our communication efforts in order to increase the school-community connection by fostering meaningful, consistent two-way communication with staff, parents, town leaders, businesses, and other stakeholders and supporters of Ipswich Public Schools.
3. **Newsletters:** To publish a bimonthly School Committee newsletter and distribute to our school community and the community-at-large. Target publish dates: September 30, November, January, March, May, June.
  - a. Create a "Subscribe to Newsletter" sign-up on our district website for community members not already on the email distribution list
4. **Community Engagement:** Foster increased community engagement throughout the school year, utilizing both remote and in-person connection opportunities.
  - a. Support and reinforce district unity during this fragmented environment - #IpswichEverywhere
  - b. Community outreach (Rotary Club - February, annual budget overview. Council on Aging if possible)
  - c. Plan for a community forum in the spring to discuss elementary school(s) building project
5. **Website:** To keep the School Committee information on the District website up-to-date and comprehensive so that information can be easily found.
  - a. Possibly allow Communication Subcommittee Chair admin access to SC website content
  - b. Review School Committee pages/links to ensure everything is up to date, including member bios and policy manual

- c. Content for upkeep/expansion:
    - i. Update landing page - role & responsibilities, ethics, mission statement, vision, goals
    - ii. Ensure agendas, minutes, and meeting packets are posted in a timely manner
    - iii. Consider adding some scrolling social media posts on the website
    - iv. Update Feoffees grant forms - annually
- 6. **Social Media:** To continue to broaden/increase communication outreach through social media channels.
  - a. Establish Social Media Norms, using the existing town social media policy + MASC guidance
- 7. **Inter-Committee Communication:** To foster a clear, consistent level of communication amongst the School Committee.
  - a. Create School Committee Calendar of Events
  - b. Determine procedure for disseminating information from MASC (proposed resolutions, etc)
  - c. Maintain and keep up-to-date existing documents such as the subcommittee/working group/liaison document



Consent Agenda: 02.25.21

- Move the Ipswich School Committee to accept a check from Gekus Studios in the amount of \$602.00 for the Fall 2020 School Picture Day Commission, to be deposited into the Doyon Student Activities Account.
- Move the Ipswich School Committee to accept a check in the amount of \$711.00 from Gekus Studios on behalf of Winthrop School to be deposited into the Winthrop Student Activities Account.
- Move the Ipswich School Committee to accept a check in the amount of \$808.00 from Gekus Studios on behalf of the Middle School to be deposited into the Middle School Student Activities Account.
- Move the Ipswich School Committee to accept a check in the amount of \$890.00 from Gekus Studios on behalf of the High School to be deposited into the High School Student Activities Account.
- Move the Ipswich School Committee to accept a check in the amount of \$500.00 from Ascension Memorial Church to the Birth to Three Family Center to support and enhance the work done in the community.
- Move the Ipswich School Committee to accept the Open Session Meeting Minutes from Wednesday, February 3, 2021.