

Ipswich Public School FY 18 Budget Presentation

“Mobilizing Thinkers”

School Committee Presentation

February 1, 2017



Introduction

“Mobilizing Thinkers”

Video

Five Year Budget Plan Priorities

Doyon & Winthrop

Reasonable class size

Art & music

Library and media

Central Office

Director of Teaching and Learning

Technology

STEAM

Teacher leadership

Birth to Three

Building maintenance

Middle School

Reasonable class size

Middle school model

Social and emotional support

World Language

High School

Reasonable class size

Varied course offerings

Art & music

Drama

Pathways

Technology

Software:

\$ 65,000

Ex: Aspen; Blackboard Connect;
Google Read & Write; Adobe

Hardware:

\$ 139,457

Ex: Desktop, laptop, Thin Client,
tablet, Chromebook, cart,
projector & printer replacements

Sub-Total: \$204,457

Service: \$ 25,000

Ex: Server Maintenance; Aerohive
Wireless

Professional Development:
\$10,000

Other Supplies: \$ 10,000

Total Budget: \$ 249,457

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Teacher Leader Positions



Compass:

\$32,500

Facilitate a shared curriculum vision connected to district, school and team goals; facilitate and encourage curriculum design and alignment.



PLC:

\$19,500

Model and communicate consistent effective team practices; foster teamwork, collaboration and collegiality throughout school community.



Technology Specialists: \$32,500

Build technology integration capacity in our classrooms district-wide.

Total:

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FY 18 District-Led Professional Development



Course Reimbursement:

\$15,000



Compass, PLC, Technology & STEAM Workshops:

\$10,080



Interest-Based PLCs:

\$32,150



District-Led Summer Professional Development:

\$35,000



District STEAM Team:

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\$5,000

Operational Audit Impact

Suggested Savings: \$777,044

Suggested Investments: \$948,034

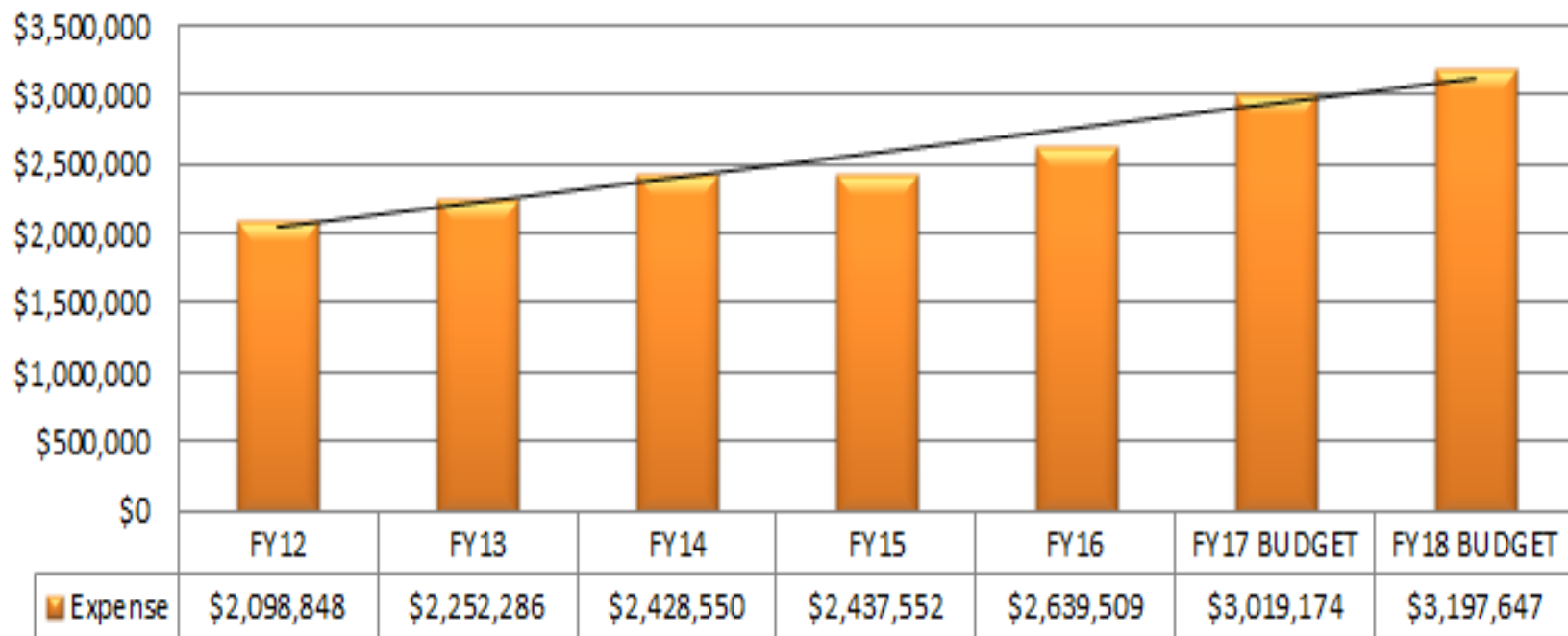
Launched:

To Continue:

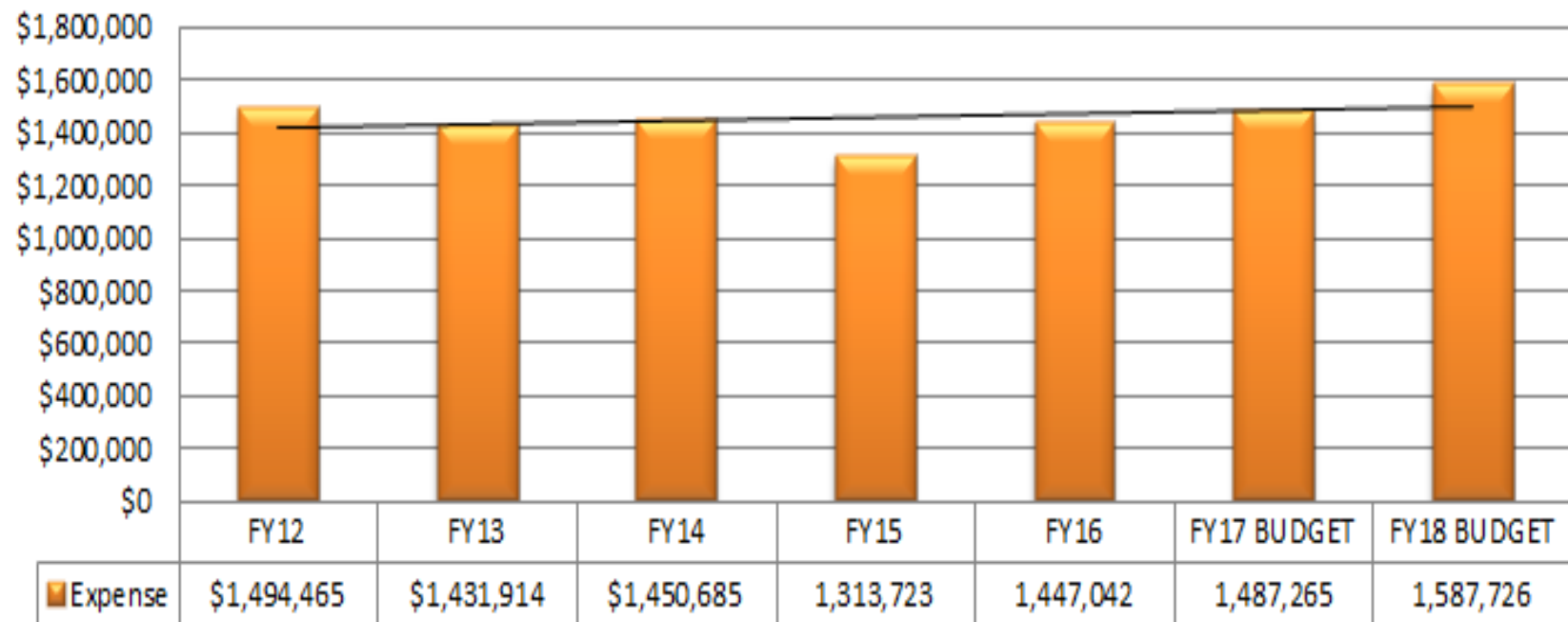
Curriculum: Learning Cycles; vertical alignment; peer observations	Learning Cycles; vertical alignment; peer observations
Food Services: fee increase	
Special Education	Continuing staffing analysis
Technology: PD; Google Docs	Consolidate with town
Building maintenance: custodial staff; lead custodians; athletics custodian; cut field maintenance contract	Support IPS Capital Plan; add custodial staff to MS/HS
Transportation: bus drivers save on contracted routes	<i>Mobilizing Thinkers</i>

Budget Drivers

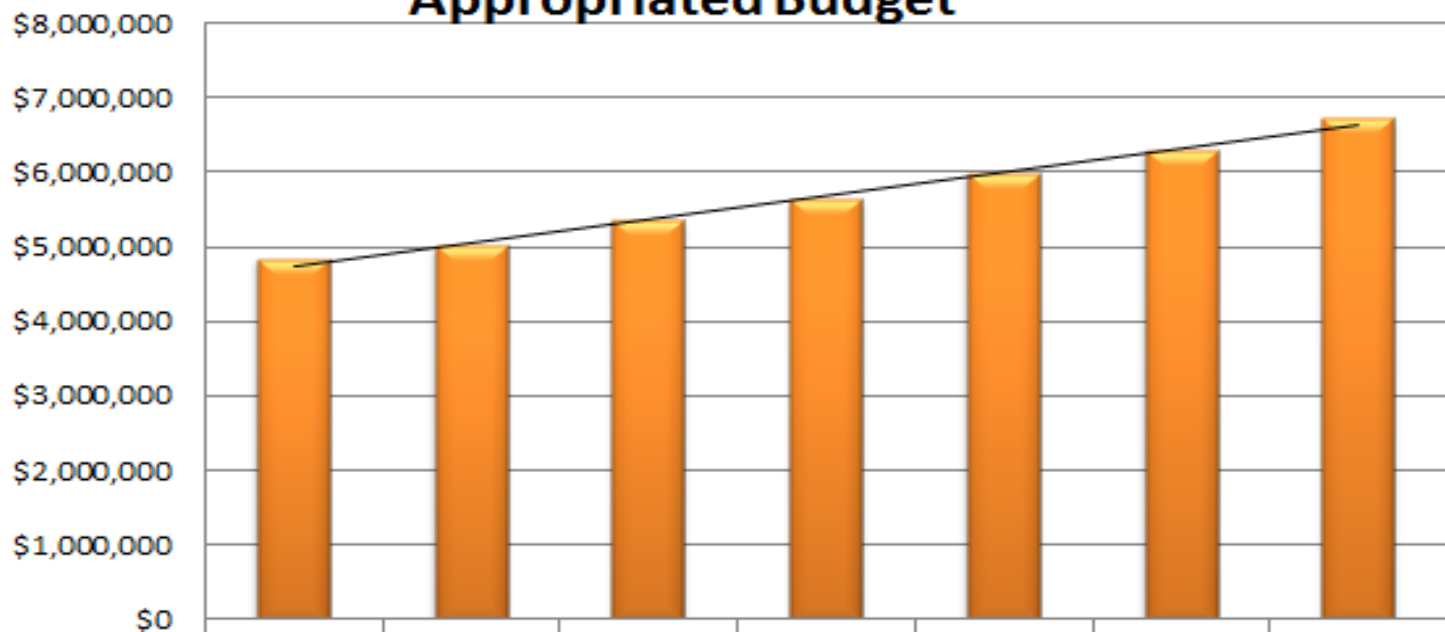
Health Insurance Expense All Funding Sources



Fixed Cost Expense Excluding Health Insurance

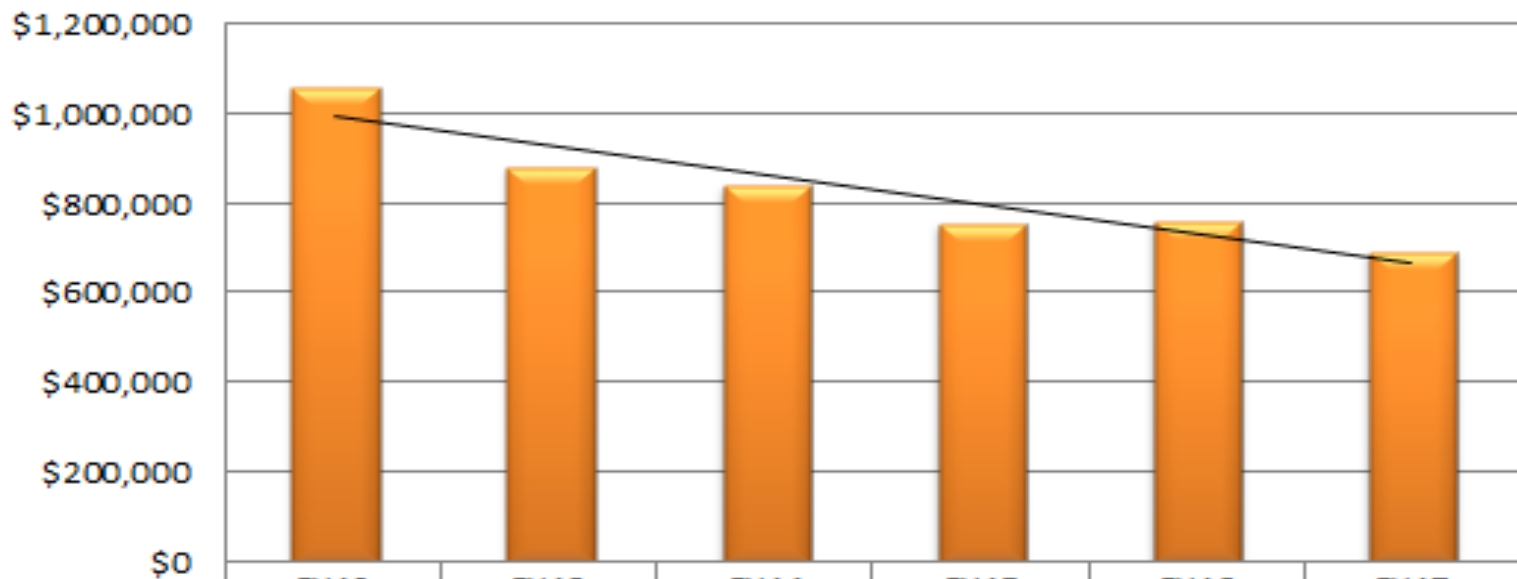


SPED EXPENSE GROWTH Appropriated Budget



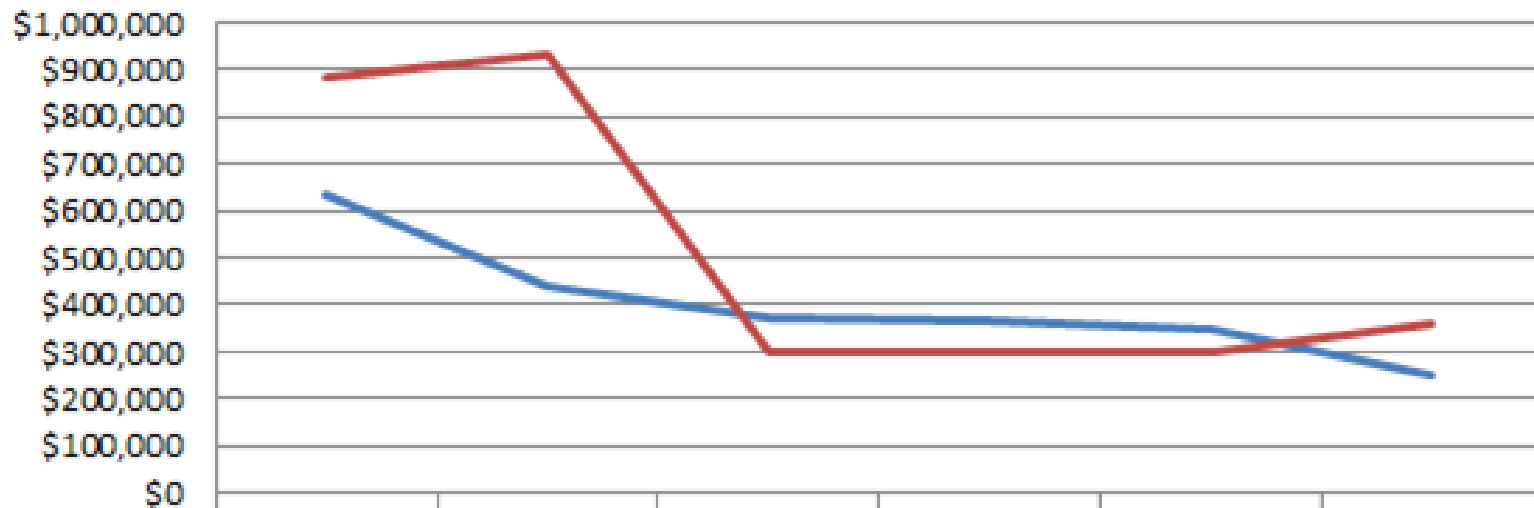
	ACTUAL 2012	ACTUAL 2013	ACTUAL FY14	ACTUAL FY15	ACTUAL FY16	BUDGET FY17	BUDGET FY18
EXPENSE AMOUNT	\$4,841,325	\$5,016,226	\$5,353,381	\$5,628,107	\$5,994,481	\$6,303,668	\$6,727,977

Federal and State Grant Funding FY12 - FY17



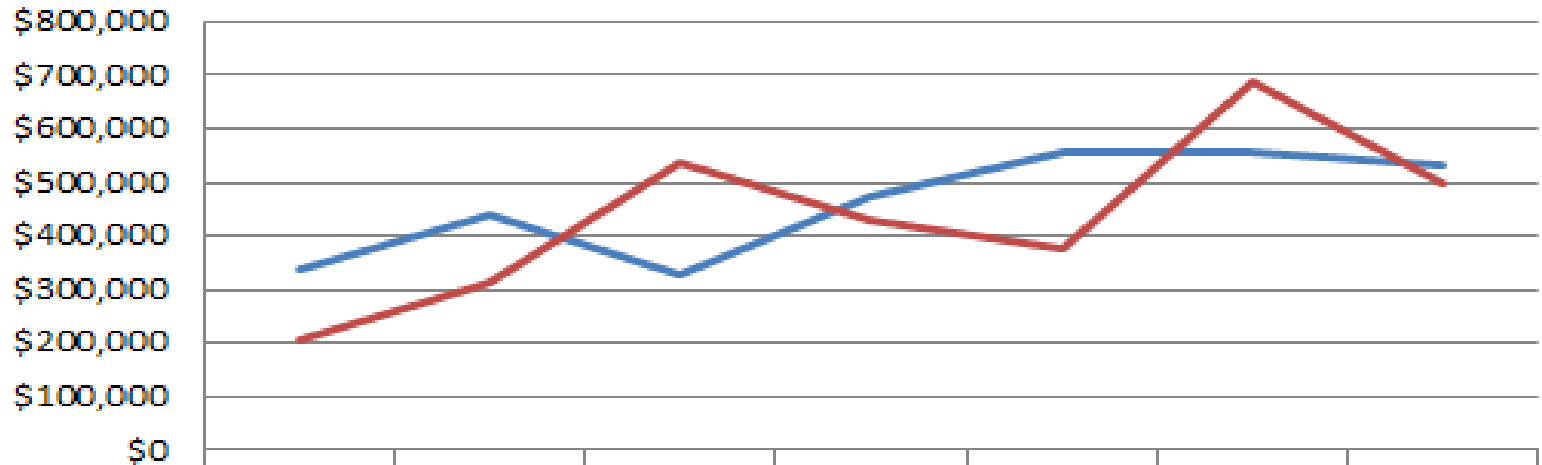
■ Awarded Amount	\$1,058,384	\$882,117	\$840,946	\$754,661	\$758,898	\$692,126
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Choice Fund FY12 - FY18



	FY13	FY14	FY15	FY16	FY17 BUDGET	FY18 BUDGET
Revenue	\$633,985	\$440,964	\$371,756	\$367,074	\$348,283	\$250,000
Expended	\$885,746	\$934,814	\$301,173	\$301,835	\$300,000	\$360,000

Circuit Breaker Fund FY12 - FY18



	FY12	FY13	FY14	FY15	FY16	FY17 BUDGET	FY18 BUDGET
Revenue	\$338,706	\$437,357	\$327,442	\$473,973	\$557,905	\$558,328	\$530,000
Expended	\$206,323	\$310,445	\$538,170	\$430,205	\$374,926	\$686,324	\$500,000

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*Access for All
Powerful Learning
Aspirations, Realizations
and Challenges*



Special Education -- Access for All

HIGH STANDARDS: Upholding high expectations for all students

- Breadth and depth of support enabling successful student access to challenging and stimulating learning environments
- Targeted interventions increasing student impact
- Participation with peers in innovative learning activities

PROFESSIONALISM: Skilled interventions provided by extremely qualified professionals scaffolding successful inclusion

- Addition of .5 FTE BCBA
- Training in effective IEP creation (Simmons College)
- Intensive training added to teacher toolkits (structured phonics)
- Honing co-teaching skill sets

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Special Education -- *Powerful Learning*

PROGRAMS: Continuity in Vision -- PreK to 22

- Least restrictive setting
- Equitable participation and engagement in enriching learning opportunities with peers
- Increased exposure and engagement made possible through accommodations, modifications, and specialized instruction
- Building a solid foundation for post-graduation or post-22 future
- Preparation for real world success through community experiences

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Special Education -- Aspirations, Realizations & Challenges

Aspirations: *To address student needs in a comprehensive and fiscally responsible manner.*

<u>Realizations:</u>	<u>Challenges:</u>
Tuition-in programs	Double financial impact = tuition + transportation
Successful return of students from OOD placements	Access for all (medical, behavioral, emotional, academic) is costly
Expanded opportunities including college exposure previously out of reach for certain populations	“Stay put” is always a right
Programs that are “the right thing to do”	New legal mandates → broader eligibility & scope of programming → increased #'s
Strong nexus to community	

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Ipswich High School -- *Access for All*

Co-Teaching

Data driven

Targeted

Response to Intervention (RTI)

Timely intervention

Social emotional and academic

Advanced Placement

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Ipswich High School -- Powerful Learning

STEAM/STEM Pathway Initiatives

Design Thinking Pathways:

Creating opportunities for students to engage in “real world” situations

Design thinking requires students to critically think about important issues

Sustainability

First Robotics/Engineering

Student Leadership

Global Citizenship

Computer Science

Build ***Mobilizing Thinkers***

Aspirations:

Interdisciplinary teaming (Pathway

evolutions)

Student showcases (Capstones)

Seamless technology integration

Challenges:

Accreditation

Aligning professional
development

Decreasing enrollment

Realizations:

Schedule transition

Rich course offerings

“Culture of Thinking”

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Ipswich Middle School -- Access for All

- Co-taught ELA and math in all grades
 - Full inclusion
- Targeted interventions
 - Data-driven Response to Intervention
 - Flexible grouping
- Project-based learning/integrated technology
- Co-curricular activities focusing on the whole child
- Targeted professional development
 - Co-teaching
 - Innovative practices that support project-based learning

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Ipswich Middle School -- Powerful Learning

Innovative Initiatives Experiences

- Humanities/STEAM schedule
- Flexible scheduling
- Transdisciplinary learning
- Project-based learning
- Subject Intensive Experiences

Innovative

- Probability Carnival
- Gingerbread Cathedrals
- Issues Fair
- Hamilton Artifacts project
- A Better Bubble Maker
- Coding/Robotics



Goal: to continue to mobilize thinkers by moving away from the traditional model of education.

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Change our thinking, change our results

Ipswich Middle School

Aspirations, Realizations & Challenges

Aspirations: Create an environment that allows for personalized learning experiences grounded in project-based learning

- Reflective learners
- Student showcases
- Critical thinkers

Realizations: Develop an innovative educational environment steeped in critical thinking

- Embedded instructional technology
- Schedule to support vision
- Supporting an innovative staff

Challenges:

- Decreasing enrollment
- Rising Special Education costs
- Keeping our momentum

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Doyon & Winthrop Elementary Schools

Access for All

- Strengthened data-driven intervention supports and practices
- Expanded transdisciplinary units employing project/problem-based learning tenets
- Meaningful technology integration that assists personalized learning
- Integrating STEAM across the curriculum
- Focusing on Social Emotional well-being for all our students

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Doyon & Winthrop Elementary Schools

Powerful Learning

Doyon:

Co-teaching

STEAM Studio initiative and schoolwide connections

Social Emotional “Community-Building” in all grade levels

Teacher Leaders

Winthrop:

Co-teaching and professional collaboration

Fluid RTI support systems

STEAM inquiry/project-based learning experiences

Expanded Fitness and Nutrition programming

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Doyon & Winthrop Elementary Schools

Aspirations and Realizations:

STEAM connections

- Makerspace
- Engineering, robotics, and mathematics
- PD and presentations

Co-teaching

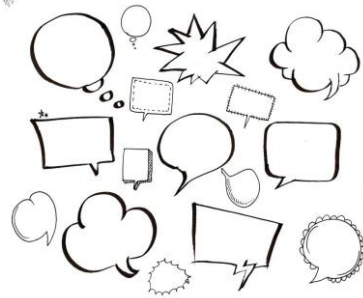
- Closing the performance gap

Challenges:

- Future planning when considering the elementary building project
- Responding to population needs
- Meeting the demands of excited teachers

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The IPS Administrative Team is confident that school improvement will continue when it is supported by these resources. Thank you for your continued support!



*IPS Administrative Team:
Thinkers*

Mobilizing

QUESTIONS?
Thank you!
