

# Ipswich Public Schools

FY 2021

School District Budget

*Submitted by: Ipswich School Committee*



"Spiral Shell"

Artwork by: June

3rd Grade Winthrop School

# IPS Strategy for District Improvement

## **Vision**

Ipswich Public Schools inspires all students to embrace the power, wonder, and joy of learning.

## **Mission Statement**

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

# Objectives

## **1. Meeting the needs of all students:**

IPS will ensure that all students are provided supportive and rigorous educational experiences that meet their social, emotional, and academic needs.

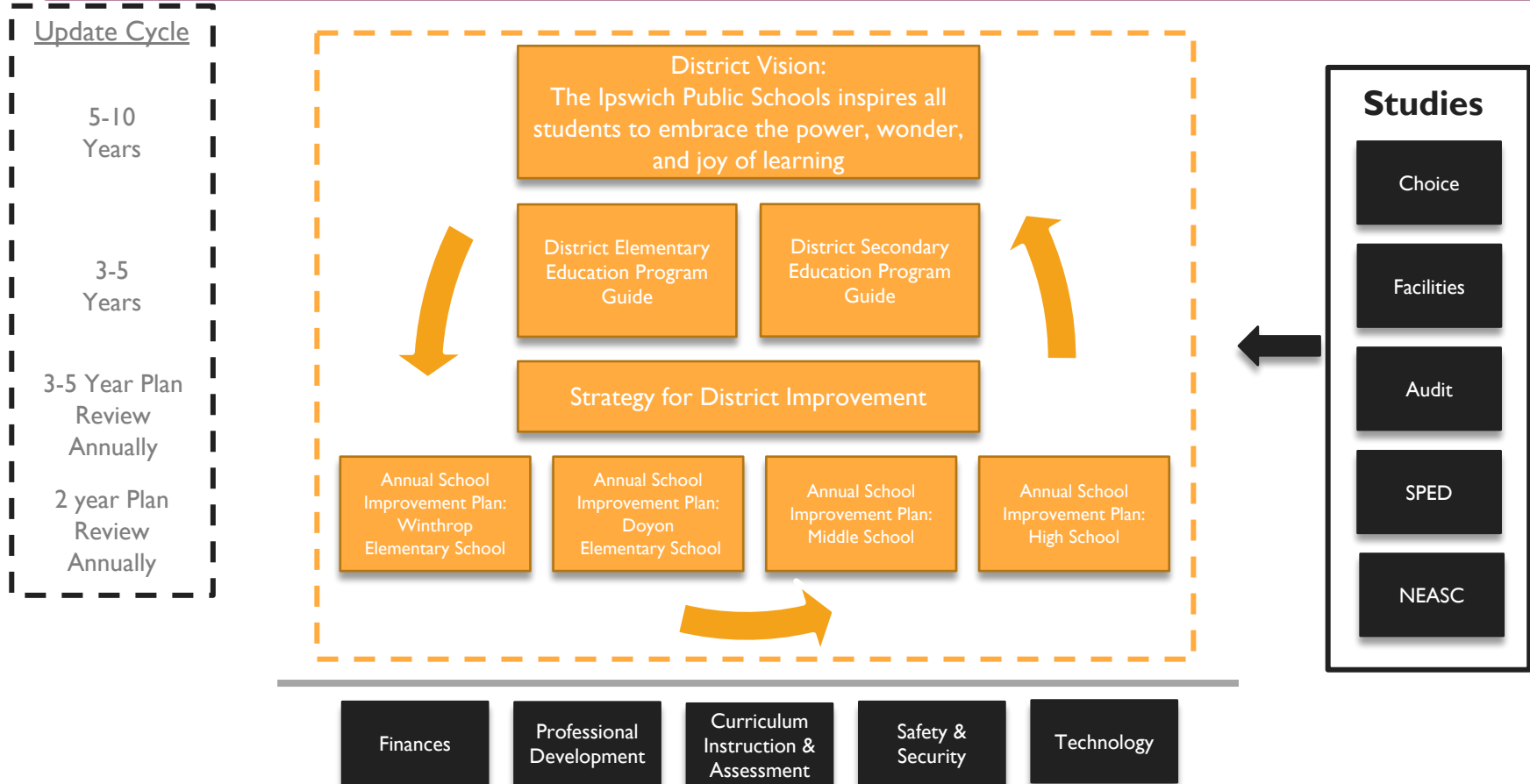
## **2. Creating innovative learning environments:**

IPS will ensure that all students are immersed in an engaging and challenging academic program built on authentic, profound learning experiences driven by the Successful Habits of Mind.

## **3. Building a connection to the global community:**

IPS will ensure that all students will be prepared to face the challenges presented by an increasingly complex world.

# Vision 2030: Framework for Student Success



# Budget Considerations

- This will be year 6 of the override
- Federal grant funding (Title I) is being significantly reduced
- Social/emotional issues continue to be a significant concern
- Aging facilities need to be maintained
- Two Payne Grants from last year are now included in the appropriated budget as planned

# A Word About FTE (Full Time Equivalents)

Who makes up FTE's?

Teachers  
Support Staff  
Clerical Staff  
Custodial Staff  
Specialists

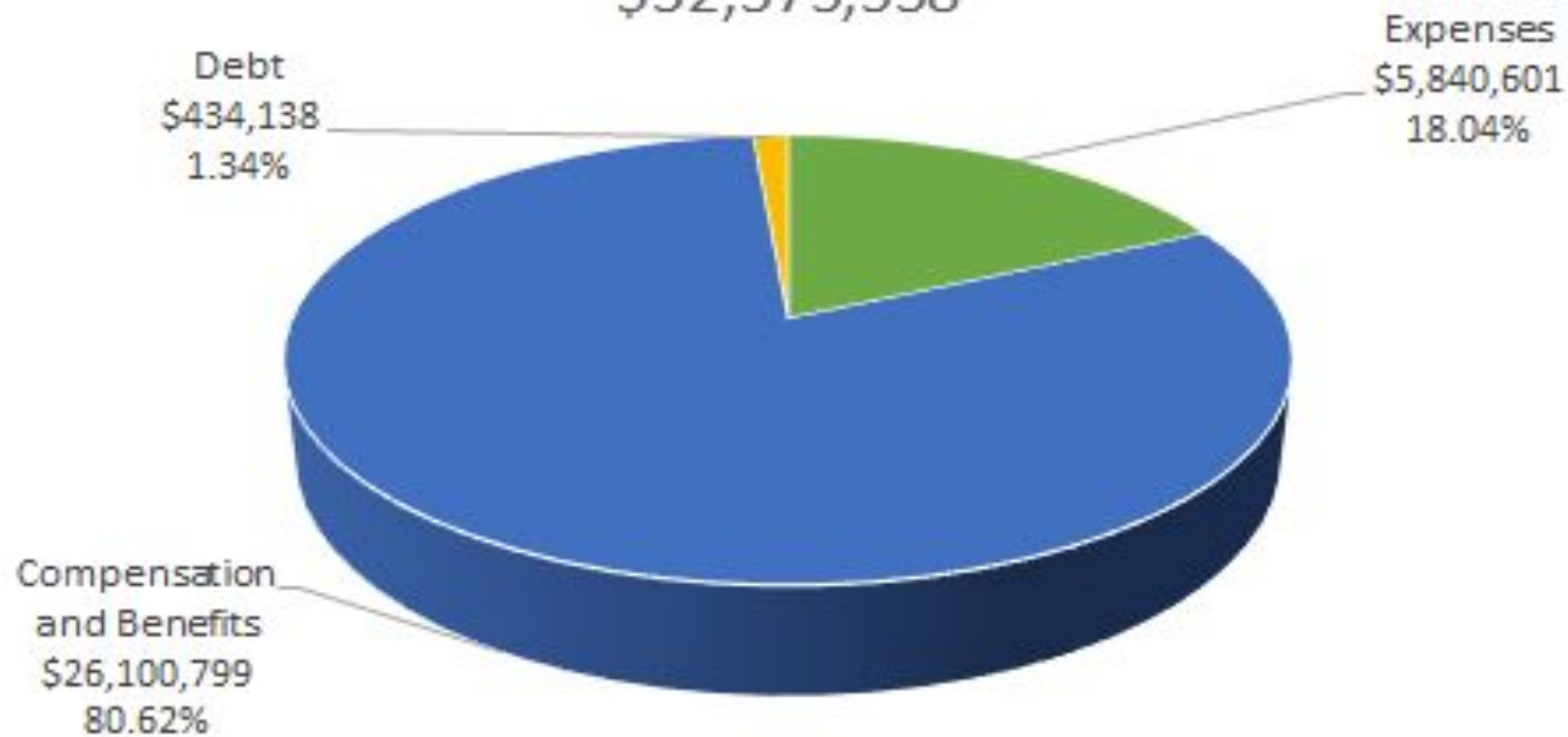
Reported together but serve VERY different purposes based on VERY different needs!

## USE OF OUTSIDE FUNDS TO SUPPORT BUDGET

FUND	FY21 BUDGET	FY20 BUDGET
SPED TUITION	\$50,398	\$48,987
BUS PASS REVENUE	\$80,000	\$75,000
TIGER TOTS	\$5,000	\$5,000
EDP	\$94,147	\$102,974
PRESCHOOL	\$0	\$60,413
ATHLETICS	\$192,229	\$192,229
CHOICE	\$360,000	\$397,500
CIRCUIT BREAKER	\$800,000	\$892,068
TOWN CAPITAL PLAN (TECHNOLOGY)	\$118,000	\$150,000
<b>TOTAL:</b>	<b>\$1,699,774</b>	<b>\$1,924,171</b>

# IPSWICH PUBLIC SCHOOLS FY21 BUDGET

\$32,375,538





# Total Operating Budget By School

1/1/2020 Number of Students	% of Budget	School	Change 20 to 21	2021 FTE	2021 Super's Budget	2021 Rev/Gift CB Funds	2021 Grants
372	12.76%	DOYON SCHOOL	154,227	62.87	4,130,625	120,000	99,962
					3.88%		
379	13.72%	WINTHROP ELEMENTARY	393,002	63.34	4,441,075	24,000	151,729
					9.71%		
409	15.53%	MIDDLE SCHOOL	150,432	58.50	5,028,691	48,000	84,506
					3.08%		
569	22.89%	HIGH SCHOOL	749,764	76.68	7,409,678	850,627	65,734
					11.26%		
	6.48%	BUILDING & GROUNDS OPS	198,054	15.12	2,096,791	95,000	-
					10.43%		
	28.63%	DISTRICTWIDE/CENTRAL	(2,896,717)	21.95	9,268,678	562,147	64,390
					-23.81%		
<b>1,729</b>	<b>100.00%</b>	<b>TOTAL SCHOOL BUDGET</b>	<b>-1,251,238</b>	<b>298.46</b>	<b>32,375,538</b>	<b>1,699,774</b>	<b>466,321</b>
					-3.72%		
		HS-MS Debt Voted Separately			0		
		<b>Total School Operating Budget</b>	<b>1,283,462</b>	<b>298.46</b>	<b>32,375,538</b>	<b>1,699,774</b>	<b>466,321</b>
					4.13%		
		<b>Enrollment</b>		1,729			

# FY21 Budget Calculations

TOTAL FY 21 BUDGET	\$32,375,538
TOWN CONTRIBUTION	<u>(\$31,477,041)</u>
AMOUNT FROM STABILIZATION	\$898,497
STABILIZATION FUND BALANCE (2-11-20)	\$2,227,051
PLANNED USE	<u>(\$898,497)</u>
MINIMUM CARRY FORWARD TO FY22	\$1,328,554

# FEDERAL AND STATE GRANT FUNDING

## FY18 - FY21



■ Awarded Amount

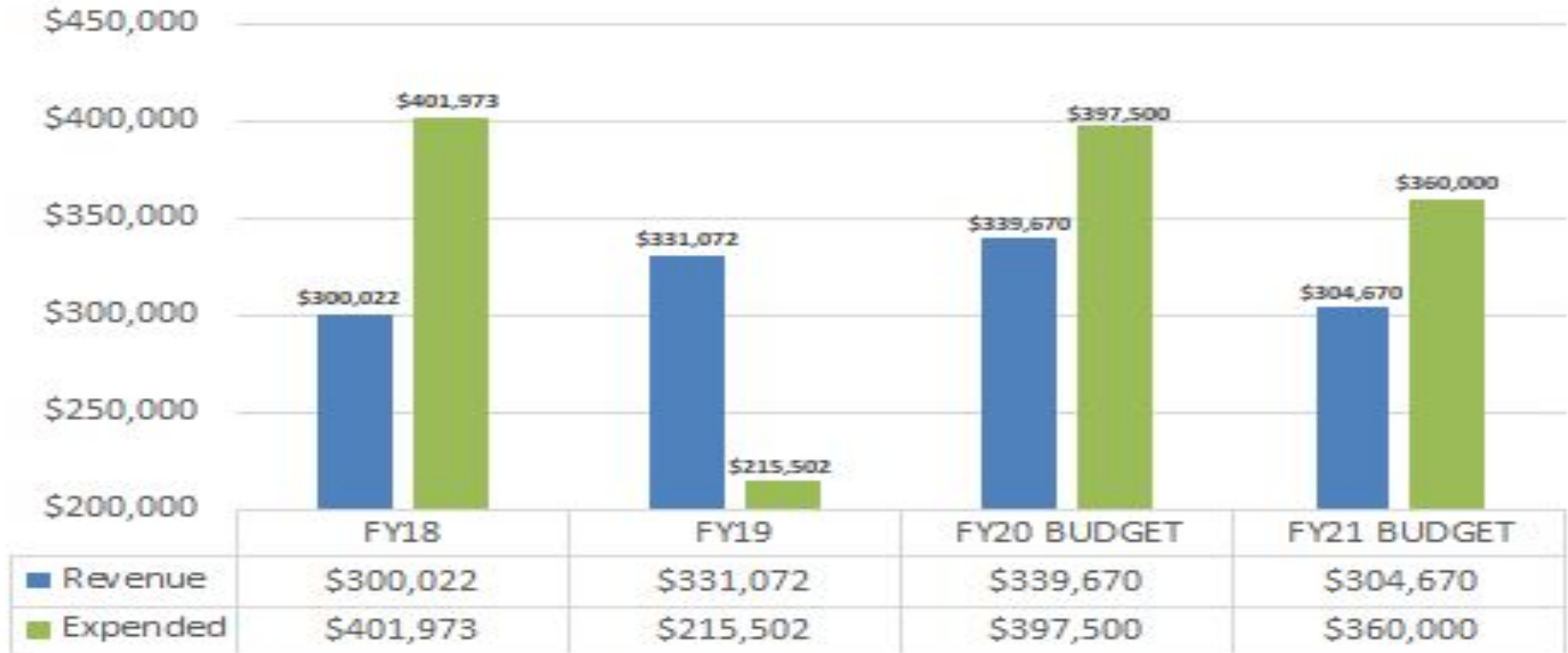
\$629,390

\$639,859

\$691,782

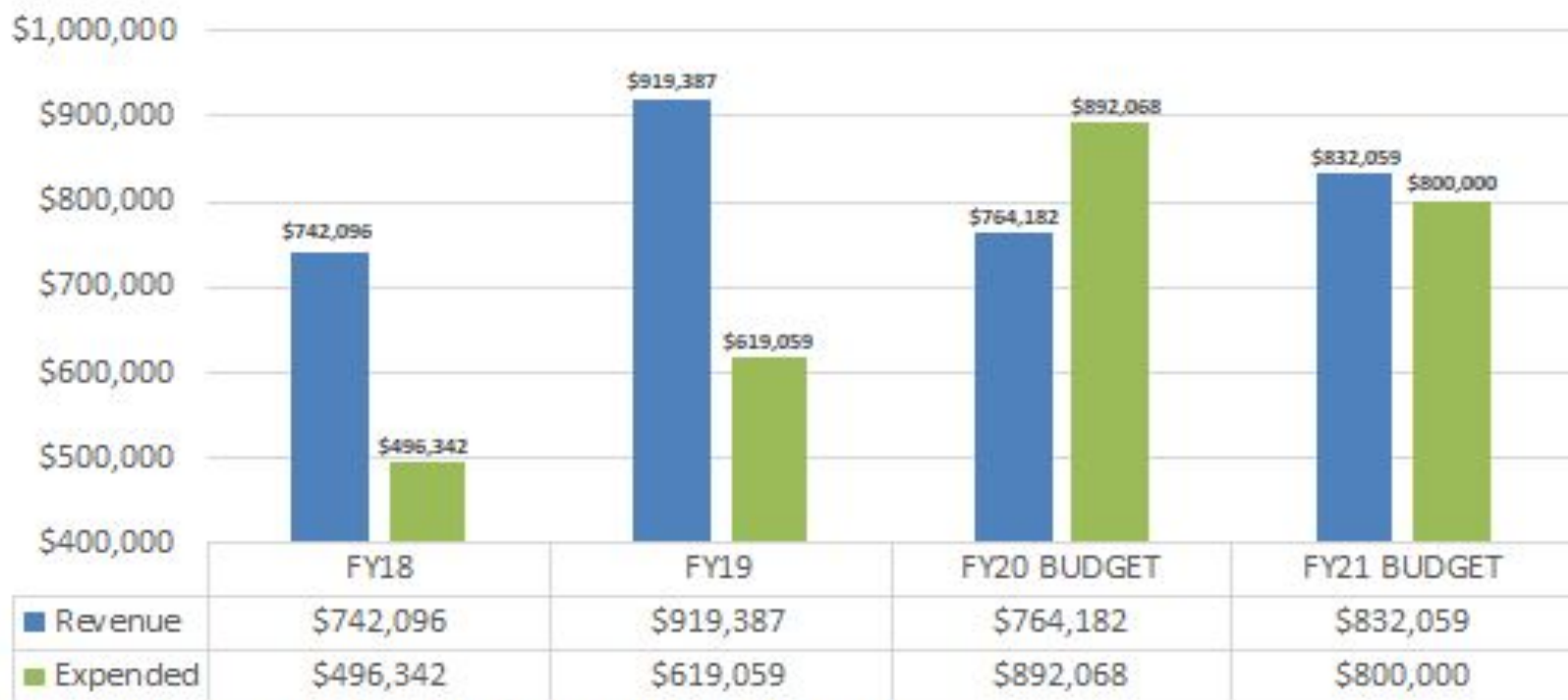
\$610,782

## CHOICE FUND FY18 - FY21



**Fund Balance as of December 31, 2019: \$1,076,762**

## CIRCUIT BREAKER FUNDS FY18 - FY21



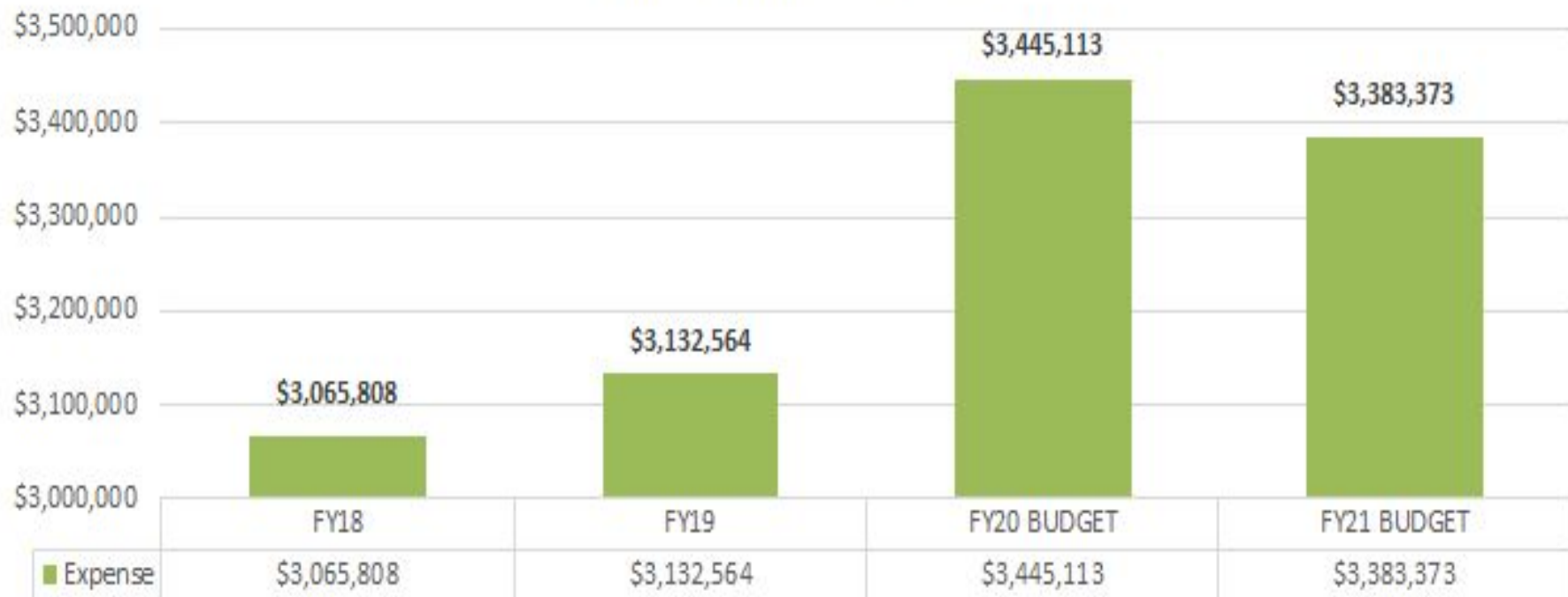
Fund Balance as of December 31, 2019 - \$863,459

## FIXED COST EXPENSE Excluding Health Insurance

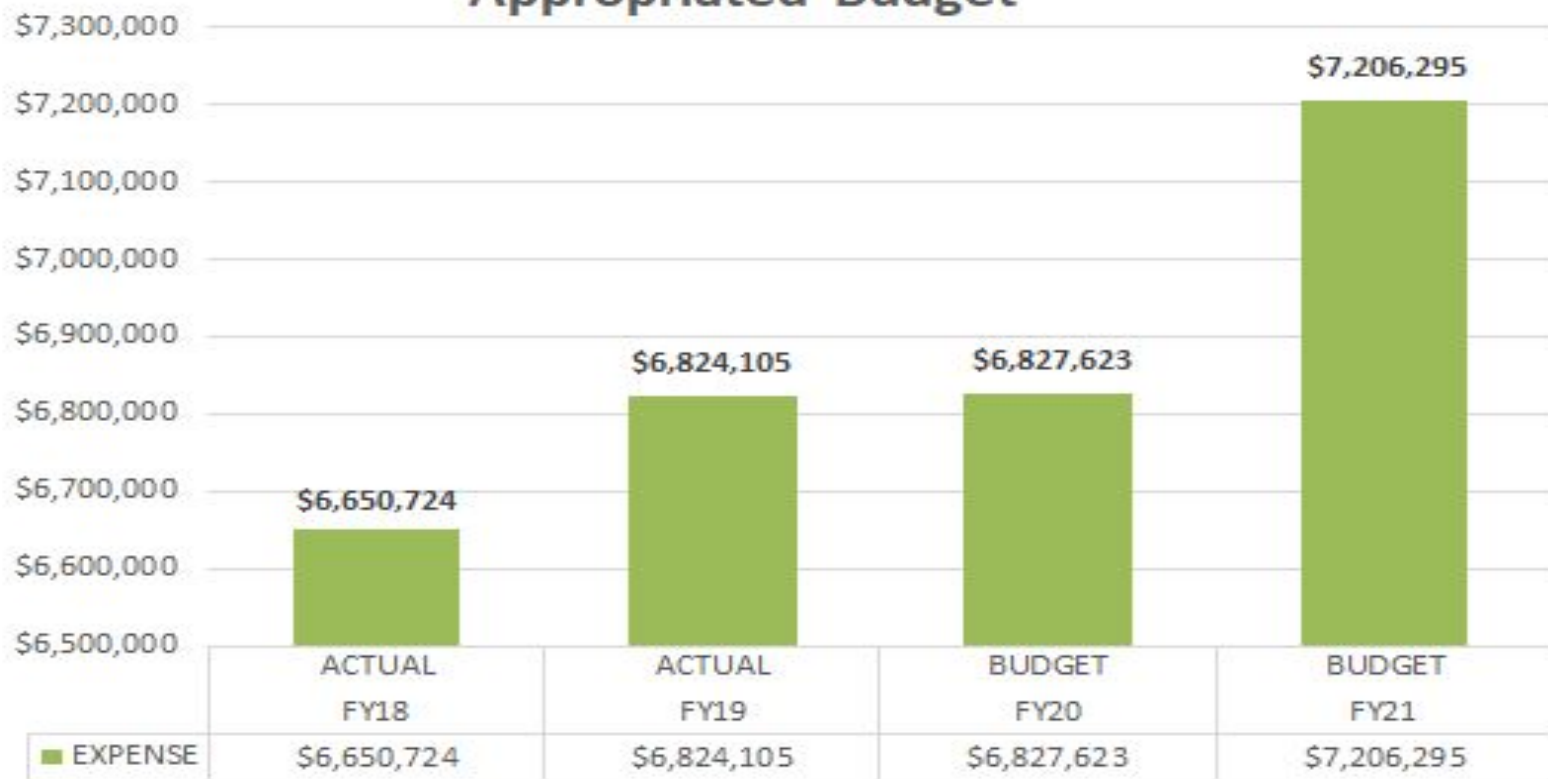


Fixed Costs: ERRB Retirement, Medicare, Sick Leave, Workers Comp., Unemployment, Insurance

## HEALTH INSURANCE EXPENSE All Funding Sources

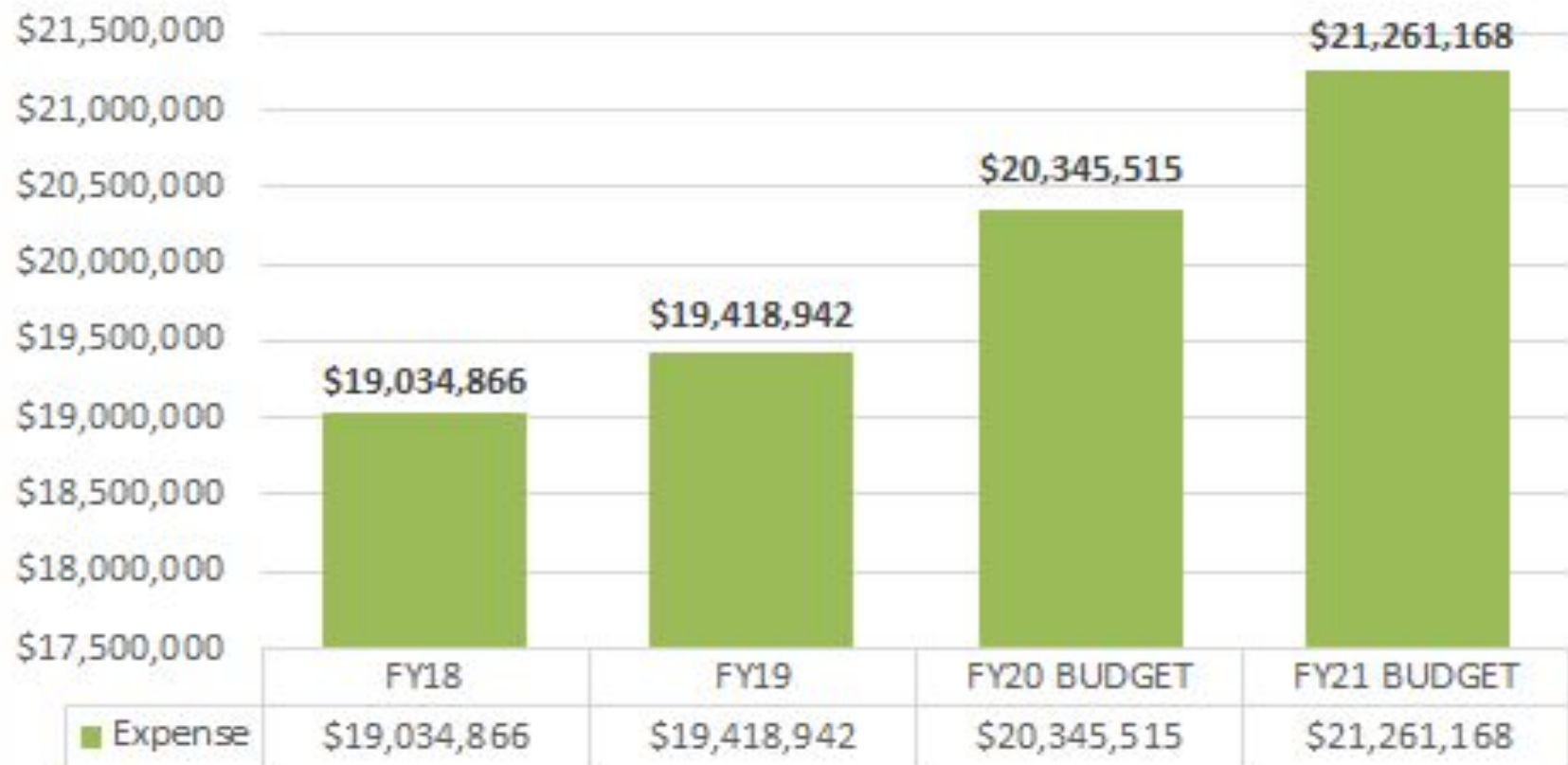


## SPECIAL EDUCATION EXPENSE Appropriated Budget





## COMPENSATION FOR ALL STAFF



# Exciting Happenings!

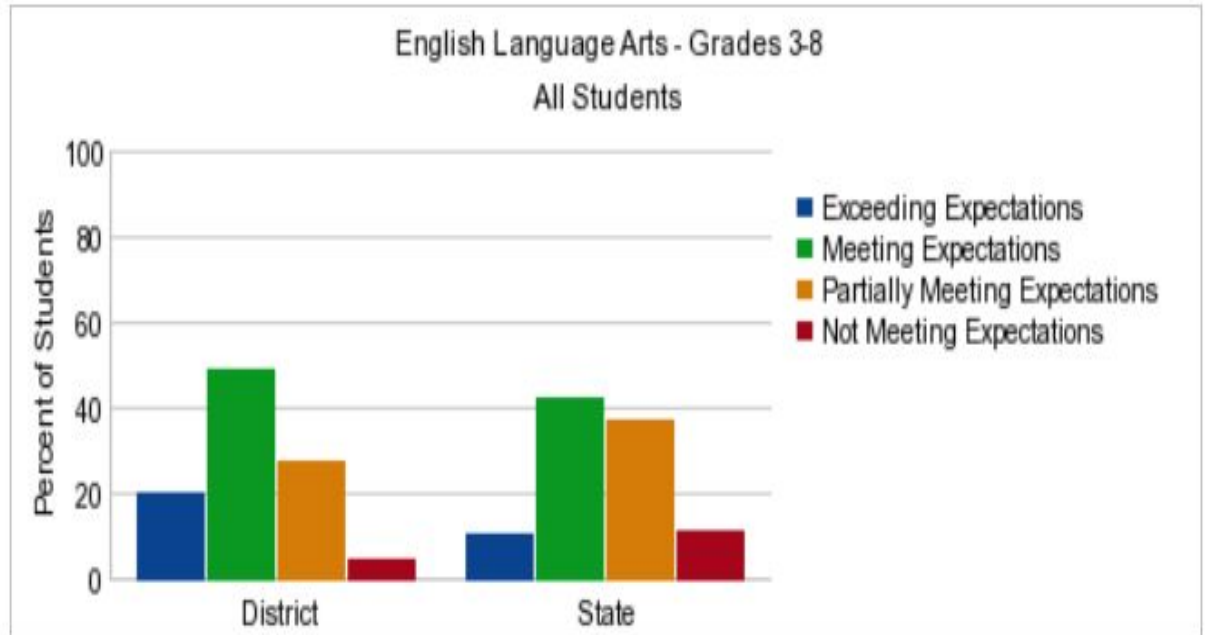
- Introduced a World Language program at the elementary levels
- Consolidated our preschool programs
- Expanded after school programming for our students
- Artlink program at Winthrop
- In-depth discussions of bias, diversity and privilege at Winthrop
- Alpha pilot of Illustrative Math program in Grades 1-3 at Doyon
- Professional learning communities around culture of caring and kindness

# Exciting Happenings Continued

- Expanded extracurricular participation at Middle School
- Curriculum Development around Social Studies Standards
- Place based learning continues to grow
- High School Students working with Audubon to measure sea rise and making recommendations
- Musicians in Residence
- STEAM initiatives and the STEAM showcase, Hour of Code
- Mindfulness practices implemented for staff and students

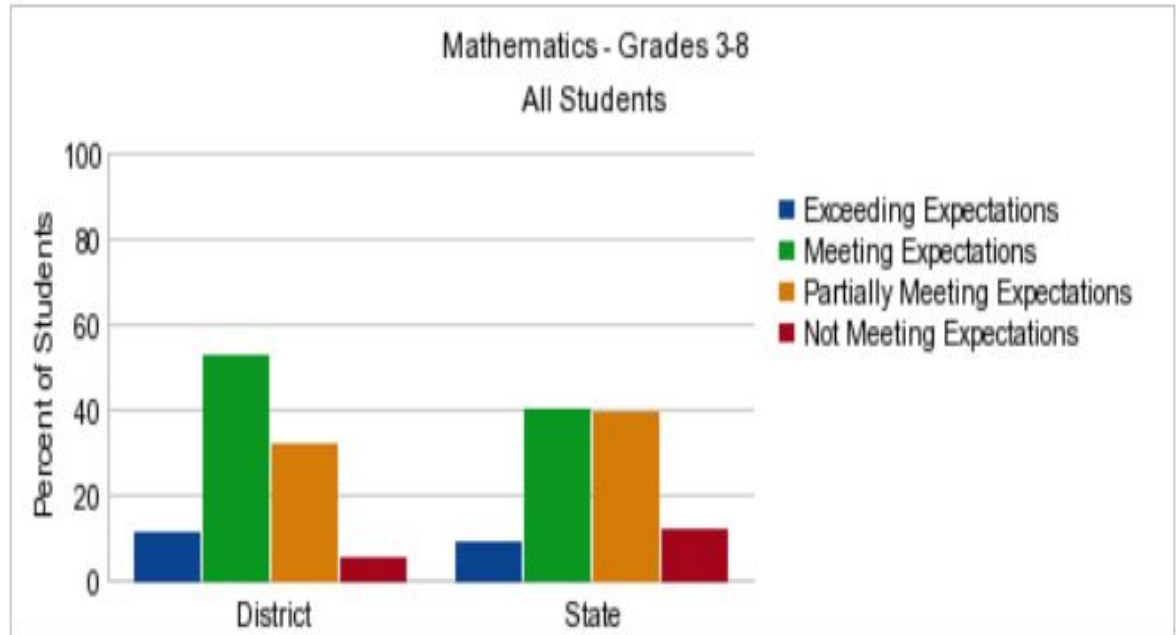
# MCAS Data: ELA Grades 3-8

English Language Arts	N Included	% District	% State
Exceeding Expectations	157	20	10
Meeting Expectations	382	49	42
Partially Meeting Expectations	216	28	37
Not Meeting Expectations	30	4	11
Total Included	785		



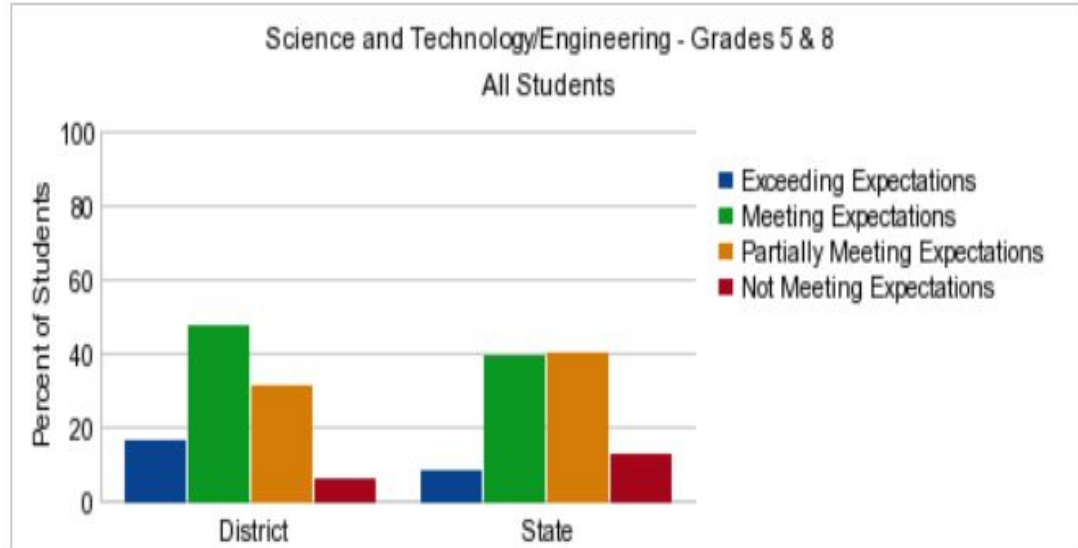
# MCAS Data: Math Grades 3-8

Mathematics	N Included	% District	% State
Exceeding Expectations	88	11	9
Meeting Expectations	414	53	40
Partially Meeting Expectations	247	31	39
Not Meeting Expectations	36	5	12
Total Included	785		



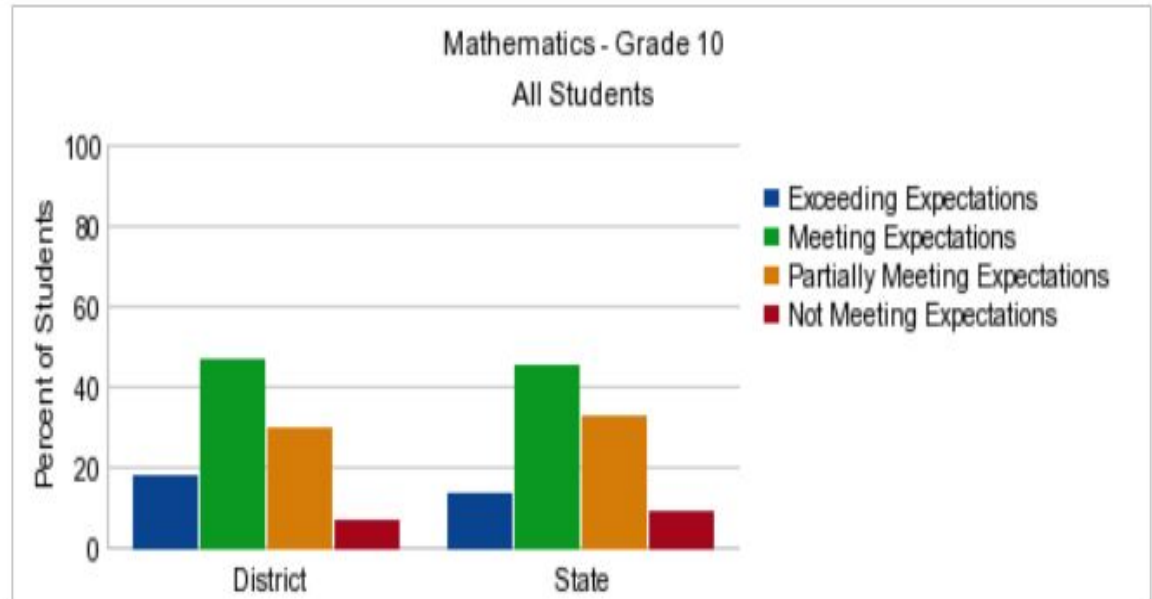
# MCAS Data: Science/Technology Grades 5&8

Science and Technology/Engineering	N Included	% District	% State
Exceeding Expectations	42	16	8
Meeting Expectations	127	47	39
Partially Meeting Expectations	84	31	40
Not Meeting Expectations	16	6	12
Total Included	269		



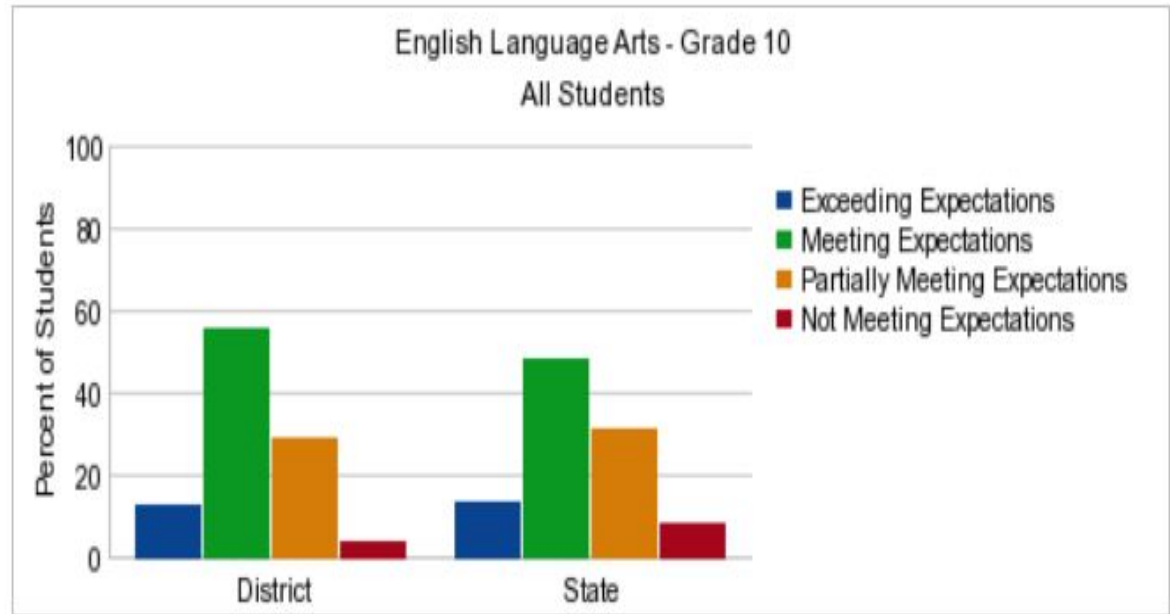
# MCAS Data: Math Grade 10

Mathematics	N Included	% District	% State
Exceeding Expectations	24	17	13
Meeting Expectations	65	47	45
Partially Meeting Expectations	41	29	33
Not Meeting Expectations	9	6	9
Total Included	139		



# MCAS Data: ELA Grade 10

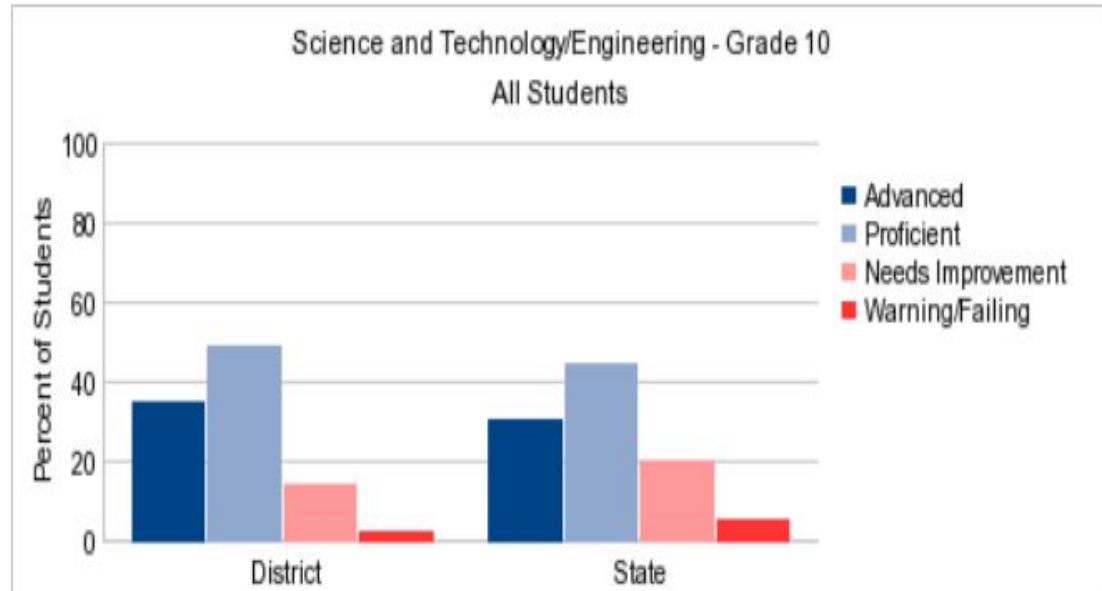
English Language Arts	N Included	% District	% State
Exceeding Expectations	17	12	13
Meeting Expectations	78	56	48
Partially Meeting Expectations	40	29	31
Not Meeting Expectations	5	4	8
Total Included	140		



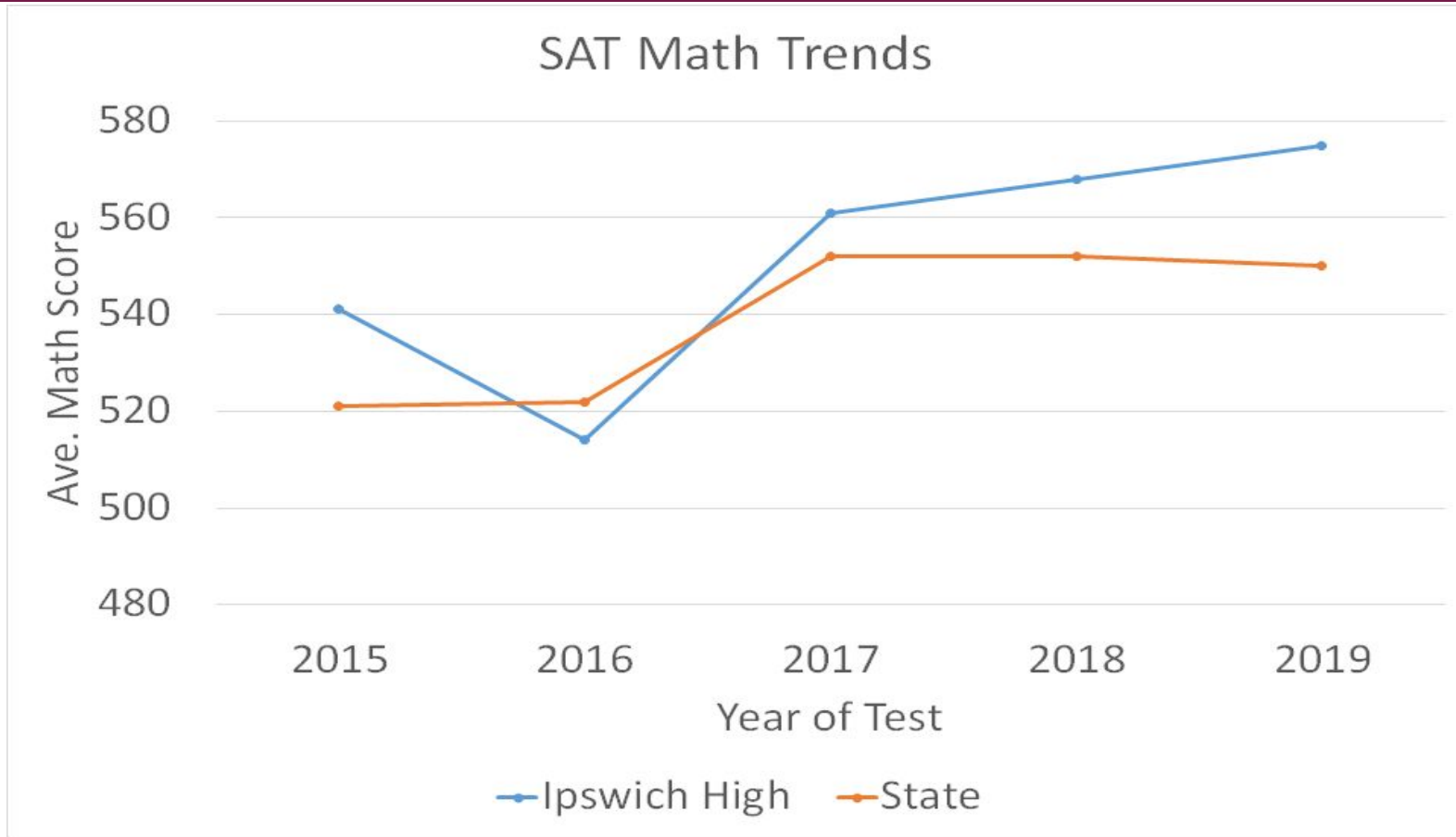


# MCAS Data: Science/Technology Grade 10

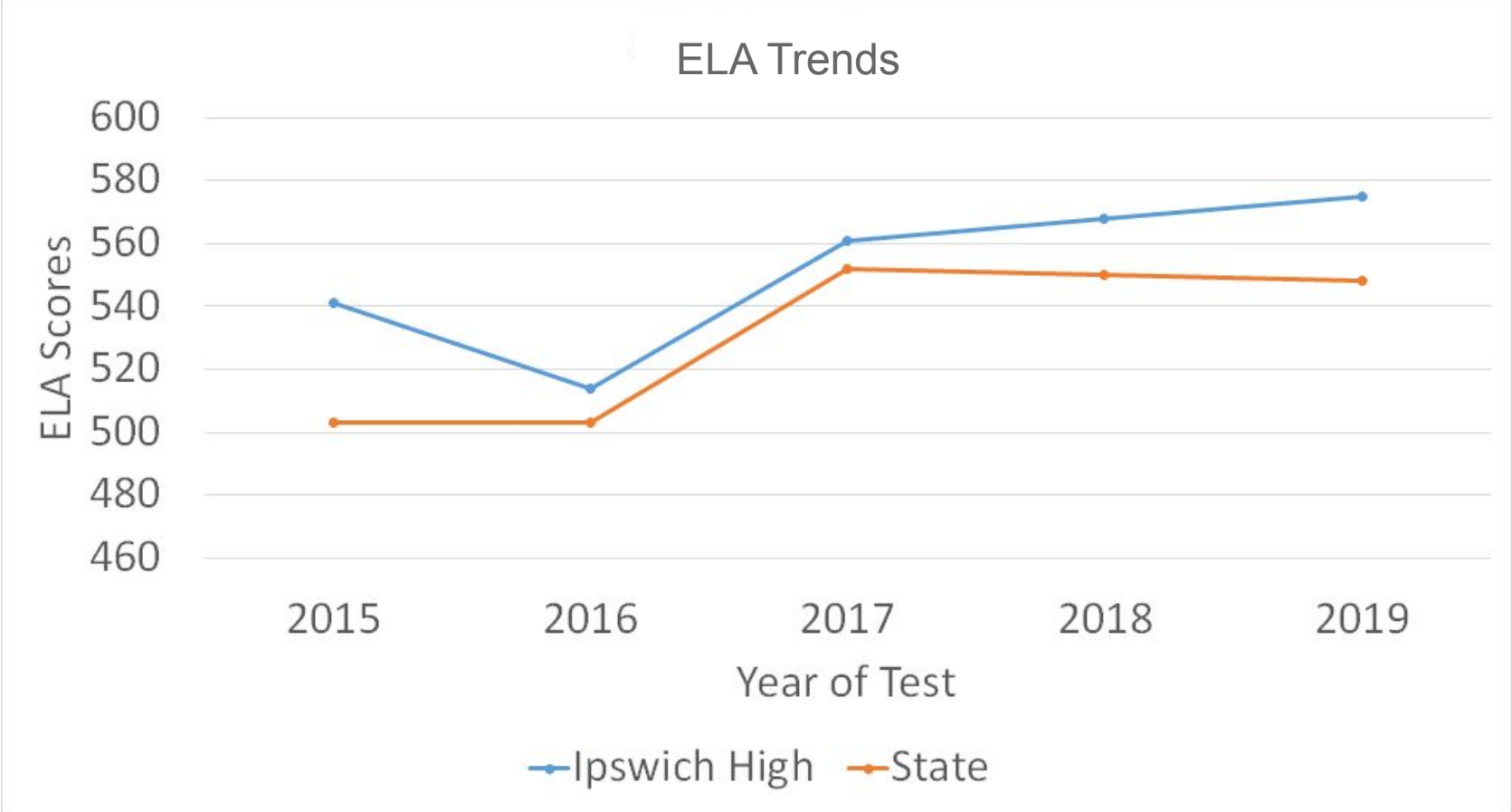
Science and Technology/Engineering	N Included	% District	% State
Advanced	46	35	30
Proficient	65	49	44
Needs Improvement	18	14	20
Warning/Failing	3	2	5
Total Included	132		



# SAT Trends



# SAT Trends



# AP Test Trends

## Percentages of Students Earning a 3 or Higher

	2015	2016	2017	2018	2019
English Literature and Composition	82.4	100	83.3	92.9	92.3
English Language and Composition		88	83.7	100	90
U.S. History	60.5	71.4	58.6	48	60
World History		71.4	57.7	66.7	69.2
Psychology		82.6	66.7	93.8	88.1
Calculus AB	100	88.9	86.7	90	94.4
Computer Science A	61.5				
Computer Science Principles			100	100	93.8
Statistics	87.5	91.37	100	82.4	100
Biology	61.1	70	87	70	100
Chemistry	46.7	86.2	58.8	68.4	71.4
Physics 1			63.6		31.6

## Total Number of Tests Taken

2015	174
2016	232
2017	254
2018	204
2019	235

# Paul F. Doyon Memorial School Budget

Fiscal Year 2021



*"Moon Fish"*

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

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

# Educational Goals: Paul F. Doyon Memorial School

## **Innovative Learning Environment**

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

## **Support Social/Emotional Learning**

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

## **Building a connection to the global community**

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

# Enrollment

	Current Enrollment	Current # of Sessions	Current Class Size	Projected Enrollment 2021	Projected # of Sessions	Projected Average Class Size 20201
Kindergarten	53	3	17/18/18	55	3	18/18/19
Grade One	60	3	20/20/20	53	3	17/18/18
Grade Two	67	3	22/22/23	60	3	20/20/20
Grade Three	59	3	19/20/20	67	3	22/22/23
Grade Four	63	3	21/21/21	59	3	19/20/20
Grade Five	66	3	20/22/22	63	3	21/21/21
<b>Total:</b>	<b>368</b>	<b>18</b>		<b>357</b>	<b>18</b>	

# Budget Highlights

- Total budget increase of 3.88% (\$154,227)
- 1.71 FTE increase
  - 1.0 World Language Teacher
  - .71 shift/additional special education support
- Lexia program for the whole school
- Math program professional development
- Budgeting for two Fellows from local colleges



# Winthrop School Budget

## Fiscal Year 2021



*Engage!*

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

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

# Educational Goals: Winthrop School

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

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

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

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

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

# Enrollment

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

# Budget Highlights

- 9.71% increase (\$393,002)
- 4.99 FTE increase
  - 1.0 World Language teacher
  - 1.75 Picked up preschool staff salary due to instability of revolving account
  - .1 due to decrease in Title 1 funding
  - 1.0 TA in Kindergarten due to safety and support in Kindergarten classrooms
  - Other changes based on student need in special education and funding source.
- Supplies, books, and materials lines up in several areas
- Elementary summer special education program fully in Winthrop budget (\$47,450)

# Ipswich Middle School Budget Fiscal Year 2021



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

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

Ipswich Middle School Mission Statement

# Educational Goals: Middle School

## **Humanities**

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

## **Report Cards**

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

## **Self-Management**

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

## **Middle School Model**

IMS staff will study current practices and structures to make informed decisions about future approaches.

# Enrollment

	Current Enrollment	Current Class Size	Projected Enrollment 2021	Projected Average Class Size 20201
Grade Six	127	16 R.A. 22	122	18 R.A. 21
Grade Seven	132	17 R.A. 22	127	19 R.A. 22
Grade Eight	150	19 R.A. 25	132	17 R.A. 22
<b>Total:</b>	<b>409</b>		<b>381</b>	

# Budget Highlights

- Budget is up 3.08% (\$150,432)
- FTE Reductions of 7.52
  - 1.0 ELA teacher
  - 1.0 Social Studies teacher
  - 1.5 TA nurse and CNA position to High School
  - 1.0 Special Educator
  - 1.0 RBT
  - 1.0 TA
- Stipends reduced 16% to reflect actual hours
- Reduction of special education summer programming
- Significant increase anticipated in Out of District (special ed.) tuitions



# Ipswich High School Budget

Fiscal Year 2021



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

Ipswich High School's Mission Statement

# Educational Goals: High School

## **Support Students' Social Emotional Learning**

IHS will strive to foster a more supportive learning environment that is more flexible and personalized to meet students' dynamic learning needs. Teachers will apply newly-learned, research-based strategies designed to increase student collaboration and overall sense of self-efficacy through thoughtfully scaffolded learning opportunities.

## **Improve Career Pathways**

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

## **Improve Achievement Through an Enhanced Learning Environment**

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

# Enrollment

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Grade Nine	139	139	147	127	133
Grade Ten	127	140	141	145	127
Grade Eleven	122	127	140	146	145
Grade Twelve	161	123	137	151	156
<b>Total:</b>	<b>560</b>	<b>529</b>	<b>565</b>	<b>569</b>	<b>561</b>

# Budget Highlights

- Budget increase of 11.26% (\$749,764)
- 5.29 FTE Increase
  - .6 FTE Technology (Robotics, etc)
  - .6 Health teacher
  - 1.0 Social Worker for BRYT program (grant funded in FY20)
  - 1.0 TA position for BRYT program (grant funded in FY20)
  - .5 Nurse position
  - 1.0 Hall monitor (from Educational)
  - .1 music shifted from middle school
- Increase in stipends

# District Wide Building Operations

Fiscal Year 2021



*Artwork by: Raiyne Carlton Grade 7 Middle School*

# Budget Highlights

- Increase of 10.43% (\$198,054)
- FTE Increase of 2.2
  - 1.0 at Elementary levels (.5 each building)
  - 1.0 at Middle/High School
  - .2 increase in secretarial support for Facilities Department
- Increases for supplies, materials and equipment throughout district
- Increase in electrical, water and gas rates
- Increases do not include what is in the Capital Plan or Green Communities

# District Wide and Central Office

Fiscal Year 2021



*Artwork by: Sydney Grade 4 Doyon School*

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

Ipswich Public School's Mission Statement

# Budget Highlights

- 23.81% Decrease (-\$2,896,717)
- 1.2 FTE increase
  - .5 ESL TA based on student needs
  - .5 payroll person
  - .2 secretary salary shifted from IDEA Grant
- Able to decrease the budget because contract amounts are known
- Technology professional development increase for 3 staff members
- Technology budget down overall (\$13,809)
- Curriculum development lines down due to grants
- Special education transportation decreased by (\$72,000)
- Unemployment compensation decrease (\$130,000)
- Long term (MS/HS) debt came off (2,586,181)



# Feoffees Grant Funding 2020

- \$766,682 awarded this year
- Used to supplement budget and innovation not supported by the budget

## Highlights include:

- BRYT (Bridge for Resilient Youth in Transition) Program
- Transdisciplinary Learning
- One Book, One School Program
- Targeted Professional Development
- Elementary World Language Program pilot
- Virtual Reality in the Classroom

Thank you for your  
continued support!