

# IPSWICH PUBLIC SCHOOLS

## FY2024 SUPERINTENDENT'S BUDGET

*SUBMITTED BY: DR. BRIAN BLAKE*



Thomas O'Connell: Grade 12 "Acadia impressions"

# TABLE OF CONTENTS

## Budget Overview

FY24 Budget Cover letter	pg. 3
FY24 Budget Summary	pg. 4
Superintendent's Budget Total	pg. 5
FY24 Base Budget Calculation	pg. 6-7
Federal & Grant Funding	pg. 8
Choice Funding	pg. 9
Circuit Breaker Funding	pg. 10
Fixed Cost Expense	pg. 11
Health Insurance	pg. 12
Special Education Expense	pg. 13
Compensation for all staff	pg. 14
Positions Funded by Other Sources	pg. 15
Enrollment Information	pg. 16-18

Doyon School	pg. 20-32
Winthrop School	pg. 33-46
Middle School	pg. 47-60
High School	pg. 61-75
District Wide Building Operations	pg. 76-81
District Wide and Central Office	pg. 82-90
Appendix I: Staff List	pg. 91



*Ipswich Public Schools  
Office of the Superintendent*

---

To the Ipswich Community:

It is my pleasure to present to you the Superintendent's proposed operating budget for the 2023-2024 school year. The budgeting process for FY24 has been challenging. With increasing fixed costs & continued student needs from the pandemic, presenting a budget that conformed to our usual guidelines became impossible. As a district we are facing significant increases in our health insurance premiums, pension liability and out of district tuition rates, which are set by the state. As a result the district will draw more than expected from the stabilization fund this year to support the budget. We continue to utilize our ESSER III funds to help support the FY24 budget.

In preparing the budget for FY24, 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 regarding the current state of our facilities and the continued needs of students as it relates to mental health and additional support.

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

In the following pages, you will see a continuation of current programs across the district, supplies and materials related to the implementation of the Illustrative Math Program, and perhaps most significantly, additional positions to support increased student needs at the Middle School and Elementary level. We are cognizant of the lingering and on-going impacts of the COVID-19 virus and the impact on social/emotional functioning and academic loss. This budget continues to address those concerns.

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

Respectfully submitted,

Dr. Brian J. Blake  
Superintendent of Schools

# SCHOOL BUDGET SUMMARY

## FISCAL YEAR 2024

10/01/22															
Number of Students	% of Budget	School	Change 23 to 24	2024 FTE	2024 Principals' Budget	2024 Grants/Rev CB Funds	2023 FTE	2023 Revised Budget	2023 Rev/Gift CB Funds	2023 Grants	2022 FTE	2022 Revised Budget	2022 Rev/Gift CB Funds	2022 Grants	
366	13.72%	DOYON SCHOOL	436,047	71.70	5,154,216	147,412	71.45	4,718,169	-	134,836	63.17	4,197,159	50,820	66,062	
					9.24%			12.41%				2.02%			
373	14.07%	WINTHROP ELEMENTARY	277,485	67.05	5,289,342	348,271	64.93	5,011,857	60,771	237,404	63.34	4,507,367	13,560	201,611	
					5.54%			11.19%				2.31%			
362	13.96%	MIDDLE SCHOOL	257,864	63.92	5,244,910	148,695	61.65	4,987,046	16,515	191,423	58.50	5,205,532	67,980	88,736	
					5.17%			-4.20%				4.09%			
502	18.96%	HIGH SCHOOL	42,504	76.77	7,123,764	421,457	80.29	7,081,260	308,515	134,763	76.78	7,467,936	750,903	68,410	
					0.60%			-5.18%				2.32%			
	6.41%	BUILDING & GROUNDS OPS	238,469	15.41	2,407,652	90,000	15.41	2,169,183	90,000	-	14.87	2,128,346	-	-	
					10.99%			1.92%				2.50%			
	32.89%	DISTRICTWIDE/CENTRAL	803,376	23.32	12,360,382	1,632,162	19.82	11,557,006	1,334,290	273,651	20.95	9,829,592	607,000	65,569	
					6.95%			17.57%				7.74%			
1,603	100.00%	TOTAL SCHOOL BUDGET	2,055,745	318.17	37,580,266	2,787,997	313.55	35,524,521	1,810,091	972,077	297.31	33,335,932	1,490,263	490,388	
					5.79%			6.57%				4.11%			
		Total School Operating Budget	2,055,745	318.17	37,580,266	2,787,997	313.55	35,524,521	1,810,091	972,077	297.31	33,335,932	1,490,263	490,388	
		FTE Change		4.62				6.57%				4.11%			
		Enrollment (DESE)					1,603				1,631				
		TOTAL BUDGET			37,580,266										
		TOWN CONTRIBUTION			36,617,562										
		AMOUNT FROM STABILIZATION			962,704										

\*Includes \$1,845,000 in override funding

# SUPERINTENDENT'S BUDGET GRAND TOTAL FISCAL YEAR 2024

FY24 FTE BUDGET	FTE CHANGE	FY22 ACTUAL	FY23 REVISED BUDGET	FY24 BUDGET	INCREASE (DECREASE)	
318.17	4.62	33,318,375	35,524,521	37,580,266	2,055,745	5.79%
<b>BUDGETED FROM OUTSIDE FUNDING</b>						
			FY2022	FY2023	FY2024	
	SPED TUITION		50,398	124,264	97,474	
	BUS PASS REVENUE		88,000	90,000	150,000	
	BURLEY FUND		0	0	9,000	
	EDP		0	98,294	97,793	
	PRESCHOOL		0	25,522	30,199	
	ATHLETICS		232,865	236,015	241,939	
	CHOICE		360,000	360,000	560,000	
	EDUCATIUS		0	0	0	
	CIRCUIT BREAKER		600,000	722,996	552,754	
	TOWN CAPITAL PLAN (TECH)		159,000	153,000	151,500	
	GRANT FUNDED POSITIONS		490,388	972,077	897,338	
			<b>1,980,651</b>	<b>2,782,168</b>	<b>2,787,997</b>	

# FY24 BASE BUDGET CALCULATION WITH FY23 STATE AID

FY24 Base Budget Calculation																			
	FY23 School		FY23 Town		FY23 Total														
<b>FY23 Base Operating Budgets</b>	\$ 33,051,365		\$ 20,914,070		\$ 53,965,435														
Amend School Budget State Aid	\$ 574,945				\$ 574,945														
Amend Town Budget State Aid			\$ 360,533		\$ 360,533														
Town Harbormaster Budget funded by Waterways			\$ 120,485		\$ 120,485														
Transfers from Educ. Stabilization & Stabilization	\$ 1,879,121		\$ 190,000		\$ 2,069,121														
FY23 School Override	\$ 1,800,000				\$ 1,800,000														
<b>FY23 Operating Budgets voted</b>	<b>\$ 37,305,431</b>	<b>63.35%</b>	<b>\$ 21,585,088</b>	<b>36.65%</b>	<b>\$ 58,890,519</b>														
Base Expenditure Calculation																			
	FY24 School		FY24 Town		FY24 Total														
FY23 Base Budget	\$ 33,051,365		\$ 20,914,070		\$ 53,965,435														
<b>Net FY23 Base Budget</b>	<b>\$ 33,051,365</b>	<b>61.25%</b>	<b>\$ 20,914,070</b>	<b>38.75%</b>	<b>\$ 53,965,435</b>														
<b>Apportion additional FY24 Tax Levy Capacity</b>	<b>\$ 1,547,736</b>	<b>61.25%</b>	<b>\$ 979,369</b>	<b>38.75%</b>	<b>\$ 2,527,105</b>														
Turf Field - FY23 Debt Service backed out	\$ (81,900)				\$ (81,900)														
FY23 Excluded Debt backed out			\$ (651,058)		\$ (651,058)														
Add Septic Loan (2 loans beginning FY21)			\$ 33,740		\$ 33,740														
Add Tourism			\$ 2,000		\$ 2,000														
Add Current Excluded FY24 Debt			\$ 631,225		\$ 631,225														
Add Turf Field FY24 Debt Payment	\$ 80,438				\$ 80,438														
<b>FY24 Base Budget</b>	<b>\$ 34,597,639</b>	<b>61.23%</b>	<b>\$ 21,909,345</b>	<b>38.77%</b>	<b>\$ 56,506,984</b>														
Add Harbormaster funded by Waterways			\$ 126,000		\$ 126,000														
Transfer from Stabilization (new FY)					\$ -														
<b>FY24 Base Budget with Harbormaster</b>	<b>\$ 34,597,639</b>	<b>61.09%</b>	<b>\$ 22,035,345</b>	<b>38.91%</b>	<b>\$ 56,632,984</b>														
Override	\$ 1,845,000																		
<b>FY24 Budget</b>	<b>\$ 36,442,639</b>	<b>62.32%</b>	<b>\$ 22,035,345</b>	<b>37.68%</b>	<b>\$ 58,477,984</b>														
<b>FY24 Revenue Estimate</b>	<b>\$ 58,639,169</b>																		
Capital Stabilization Contribution	\$ (71,776)																		
OPEB Contribution updated	\$ (89,410)																		
<b>FY24 Available Revenue</b>	<b>\$ 58,477,984</b>																		
<b>FY24 Base Budget with Turf Field &amp; Harbor</b>	<b>\$ 58,477,984</b>																		
<b>FY24 Available Revenue</b>	<b>\$ 58,477,984</b>																		
<b>(Over budget: rev&lt;base)/Under budget:rev &gt;base</b>	<b>\$ (0)</b>																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;"><b>Base FY22 to FY23 School Inc + Stab</b></td> <td style="width: 50%; text-align: center;"><b>Base FY22 to FY23 Town Increase</b></td> </tr> <tr> <td style="text-align: right;">\$ 1,546,274</td> <td style="text-align: right;">\$ 995,275</td> </tr> <tr> <td></td> <td style="text-align: center;">4.68%</td> </tr> <tr> <td></td> <td style="text-align: center;">% inc</td> </tr> </table>						<b>Base FY22 to FY23 School Inc + Stab</b>	<b>Base FY22 to FY23 Town Increase</b>	\$ 1,546,274	\$ 995,275		4.68%		% inc						
<b>Base FY22 to FY23 School Inc + Stab</b>	<b>Base FY22 to FY23 Town Increase</b>																		
\$ 1,546,274	\$ 995,275																		
	4.68%																		
	% inc																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;"><b>FY24 Estimated Levy</b></td> <td style="width: 50%; text-align: center;"><b>Actual FY23</b></td> </tr> <tr> <td>FY23 Actual Total Levy</td> <td style="text-align: right;">43,504,479</td> </tr> <tr> <td>2 1/2% of FY23 Levy</td> <td style="text-align: right;">\$ 1,087,612</td> </tr> <tr> <td><b>Estimated FY24 New Growth @ \$40M of value</b></td> <td style="text-align: right;">872,934</td> </tr> <tr> <td><b>Estimated FY24 Levy Limit</b></td> <td style="text-align: right;">\$ 48,935,851</td> </tr> <tr> <td></td> <td style="text-align: right;">1,800,000</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 47,265,025</td> </tr> </table>						<b>FY24 Estimated Levy</b>	<b>Actual FY23</b>	FY23 Actual Total Levy	43,504,479	2 1/2% of FY23 Levy	\$ 1,087,612	<b>Estimated FY24 New Growth @ \$40M of value</b>	872,934	<b>Estimated FY24 Levy Limit</b>	\$ 48,935,851		1,800,000		\$ 47,265,025
<b>FY24 Estimated Levy</b>	<b>Actual FY23</b>																		
FY23 Actual Total Levy	43,504,479																		
2 1/2% of FY23 Levy	\$ 1,087,612																		
<b>Estimated FY24 New Growth @ \$40M of value</b>	872,934																		
<b>Estimated FY24 Levy Limit</b>	\$ 48,935,851																		
	1,800,000																		
	\$ 47,265,025																		

# FY24 BASE BUDGET CALCULATION WITH FY23 STATE AID

Estimated Receipts, Other Revenue Sources & Misc. Charges			
State Aid			
updt Est. FY24 Cherry Sheet	\$ 7,007,590		
Gross Estimated FY24 Revenue from State	\$ 7,007,590		
State Charges			
Estimated FY24 Cherry Sheet Charges = FY23 Actual final #	\$ (360,477)		
Estimated FY24 Cherry Sheet Offsets = FY23 Actual final #	\$ (367,172)		
Gross Estimated FY23 Charges from State	\$ (727,649)		
Net Estimated FY24 Revenue from State	\$ 6,279,941		
FY24 Local Receipts		\$ 3,556,000	
Other Revenue			
Municipal Light Plant (PILOT)	\$ 324,000		
Waterways Fund	\$ 126,000		
Septic Loan	\$ 33,740		
Tourism	\$ 2,000		
Stabilization & Education Stabilization Transfers	\$ -		
Overlay - \$150K each School & Town	\$ 300,000		
FB Reserved for Debt Premium	\$ 580		
Other Available Revenue	\$ 786,320		
Miscellaneous Charges			
Tax Title Purposes	\$ (5,000)		
FY24 Veterans Assessment	\$ (72,805)		
Unpaid Bills	\$ (20,000)		
Amt held under Levy	\$ (45,000)		
Allowance for Abatements	\$ (400,000)		
FY24 Whittier Assess. - (30 students last year 24)	\$ (623,700)		
Estimated FY24 Essex Technical Voc. Assess	\$ (383,082)		
Total Miscellaneous Charges	\$ (1,549,587)		
Total Estimated Receipts & Other Revenue	\$ 9,072,674		
Estimated FY24 Levy Limit		\$ 48,935,851	
Excluded Debt Service		\$ 630,645	
Total Estimated Receipts & Other Revenue	\$ 9,072,674		
FY24 Revenue Estimate		\$ 58,639,169	
FY24 Revenue Estimate		\$ 58,639,169	
Capital Stabilization Contribution	\$ (71,776)		
OPEB Contribution updated	\$ (89,410)	Formula →	\$ 89,409.80
FY24 Available Revenue	\$ 58,477,984		

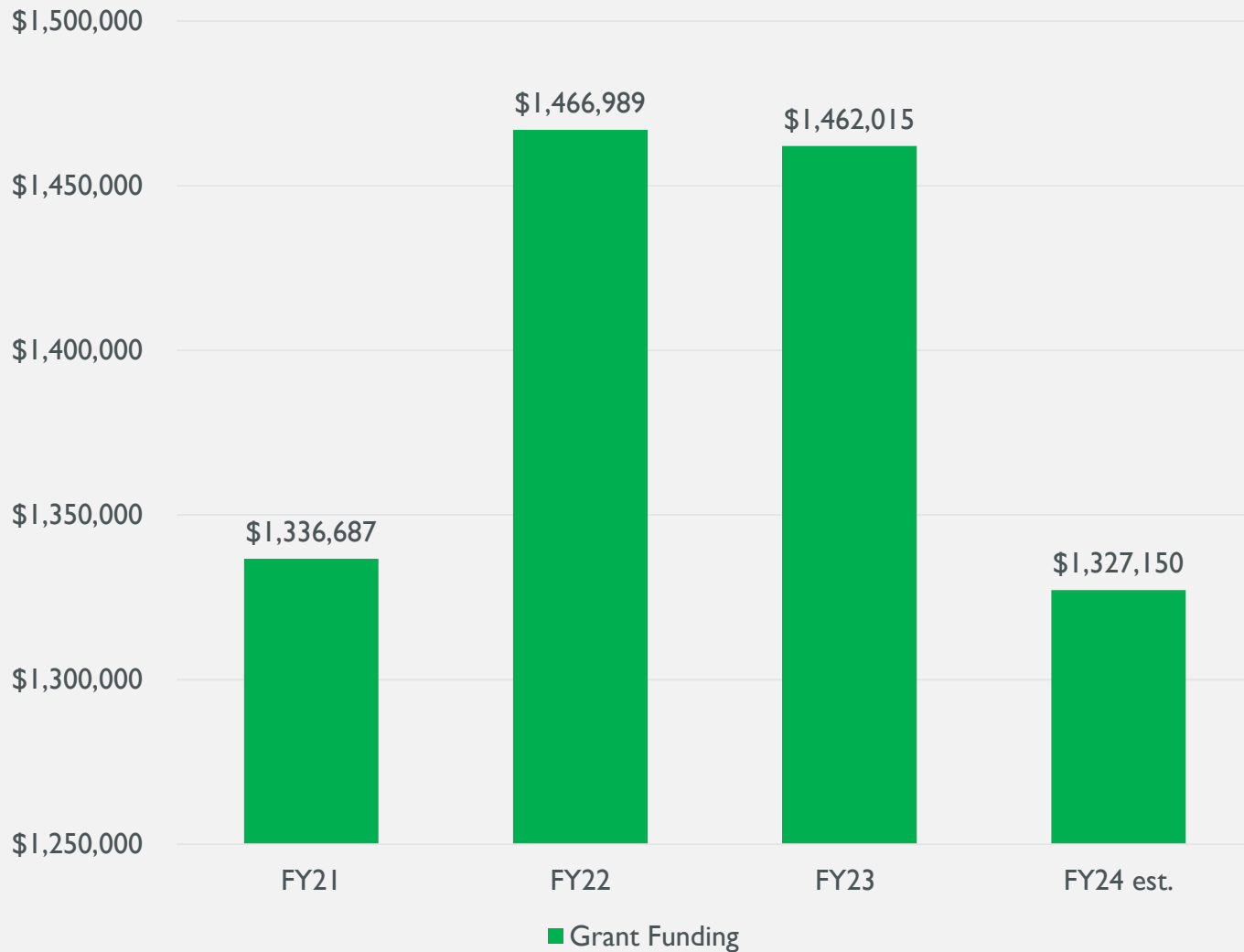
  

	\$ 7,007,590	
	\$ 3,556,000	
	\$ 786,320	
	\$ 11,349,910	= recap & revenue sprdshs

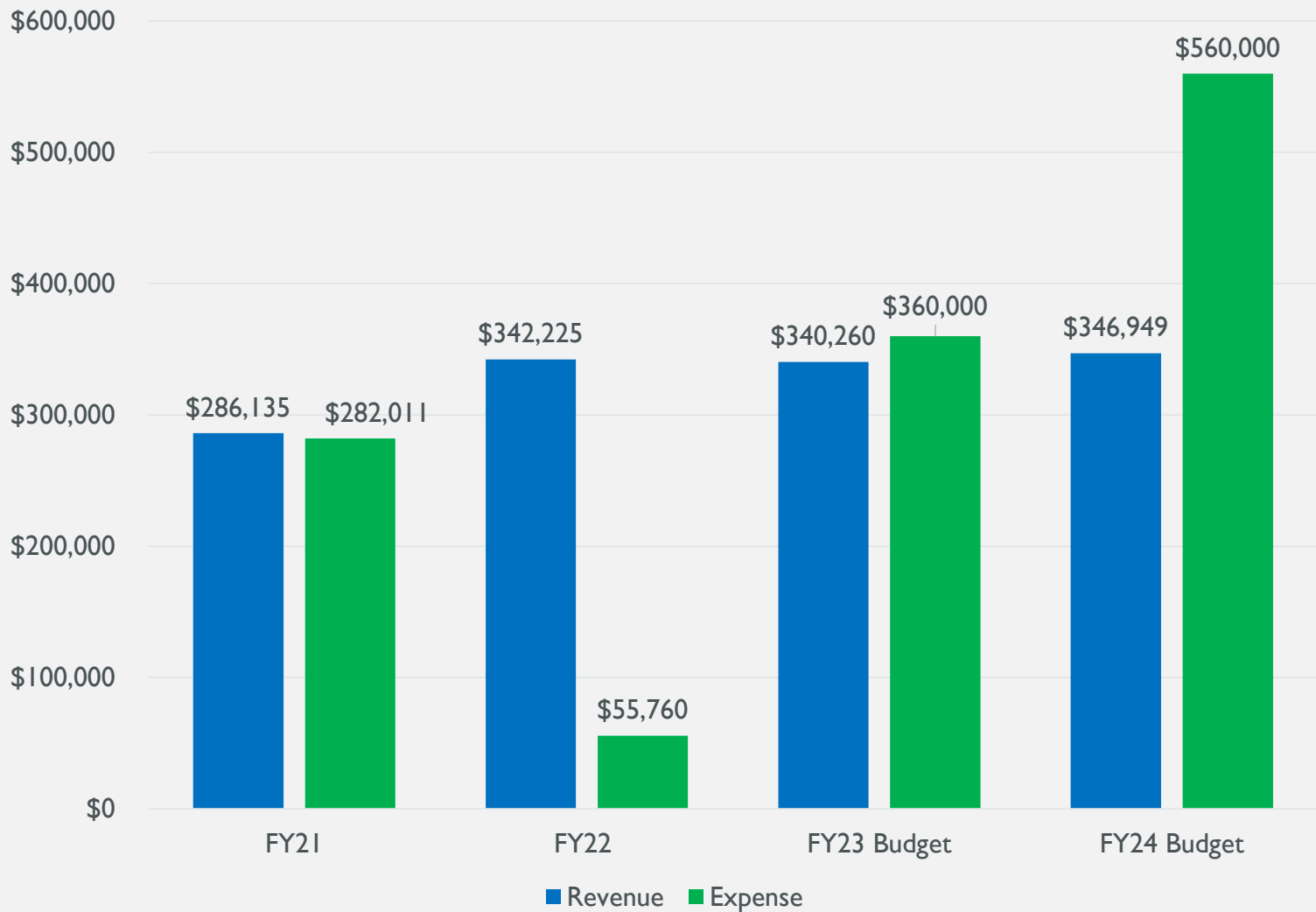
	\$ 631,225	Gross Excluded Debt
	\$ (580)	Debt Premium (from debt master)
	\$ 630,645	Total Excluded Debt

# FEDERAL AND STATE GRANT FUNDING FY21-FY24

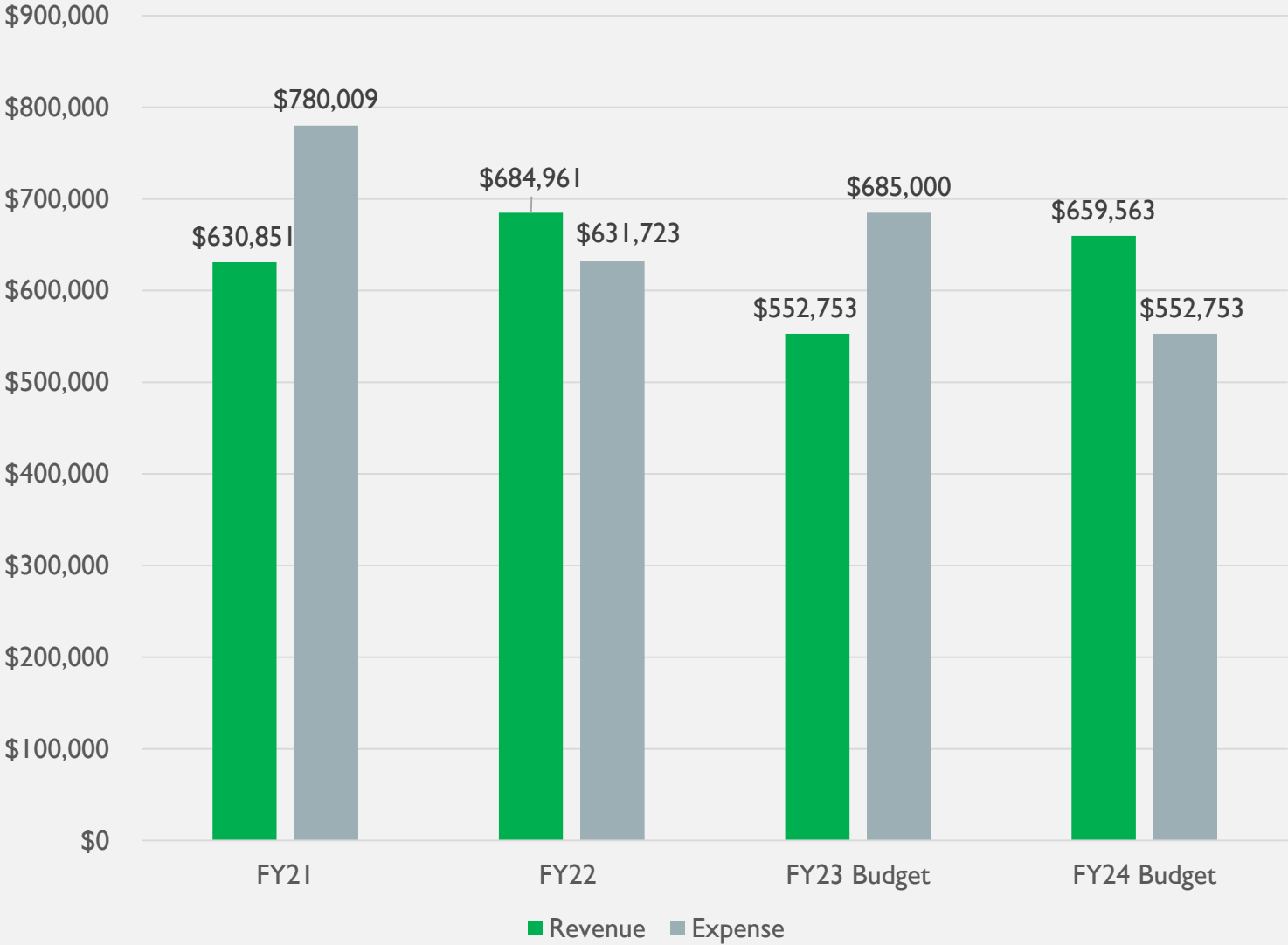




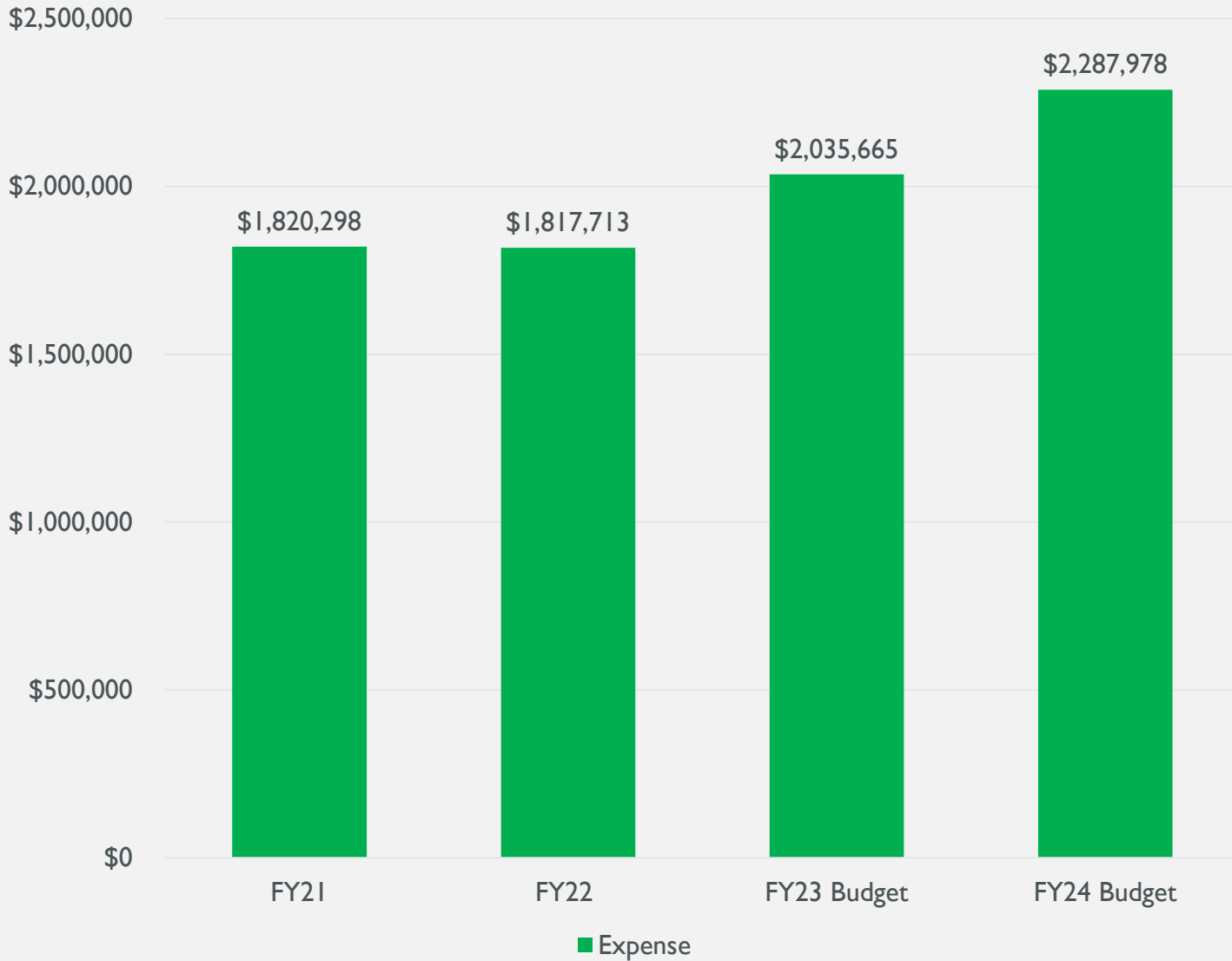
# CHOICE FUNDS FY21-FY24



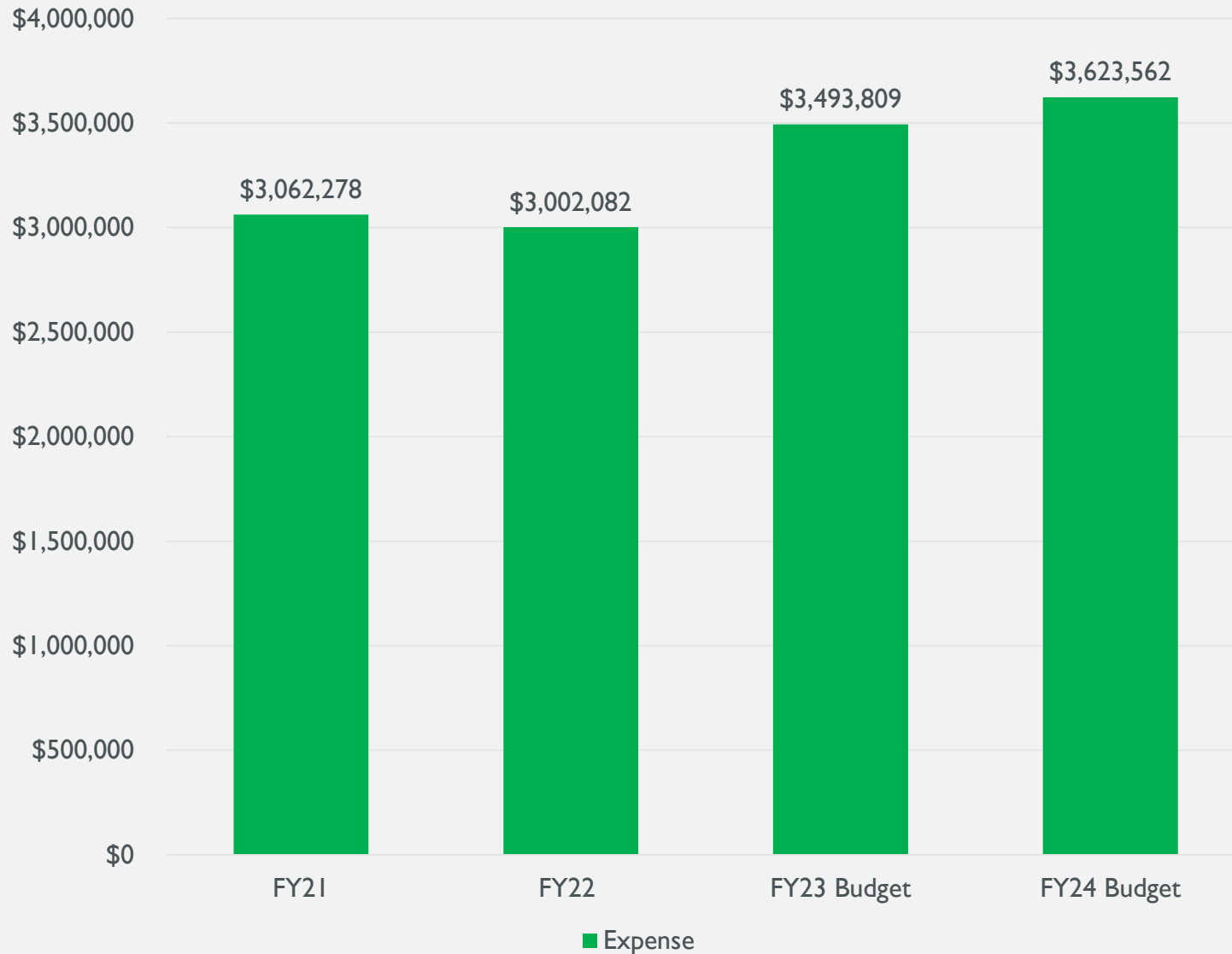
# CIRCUIT BREAKER FUNDS FY21-FY24



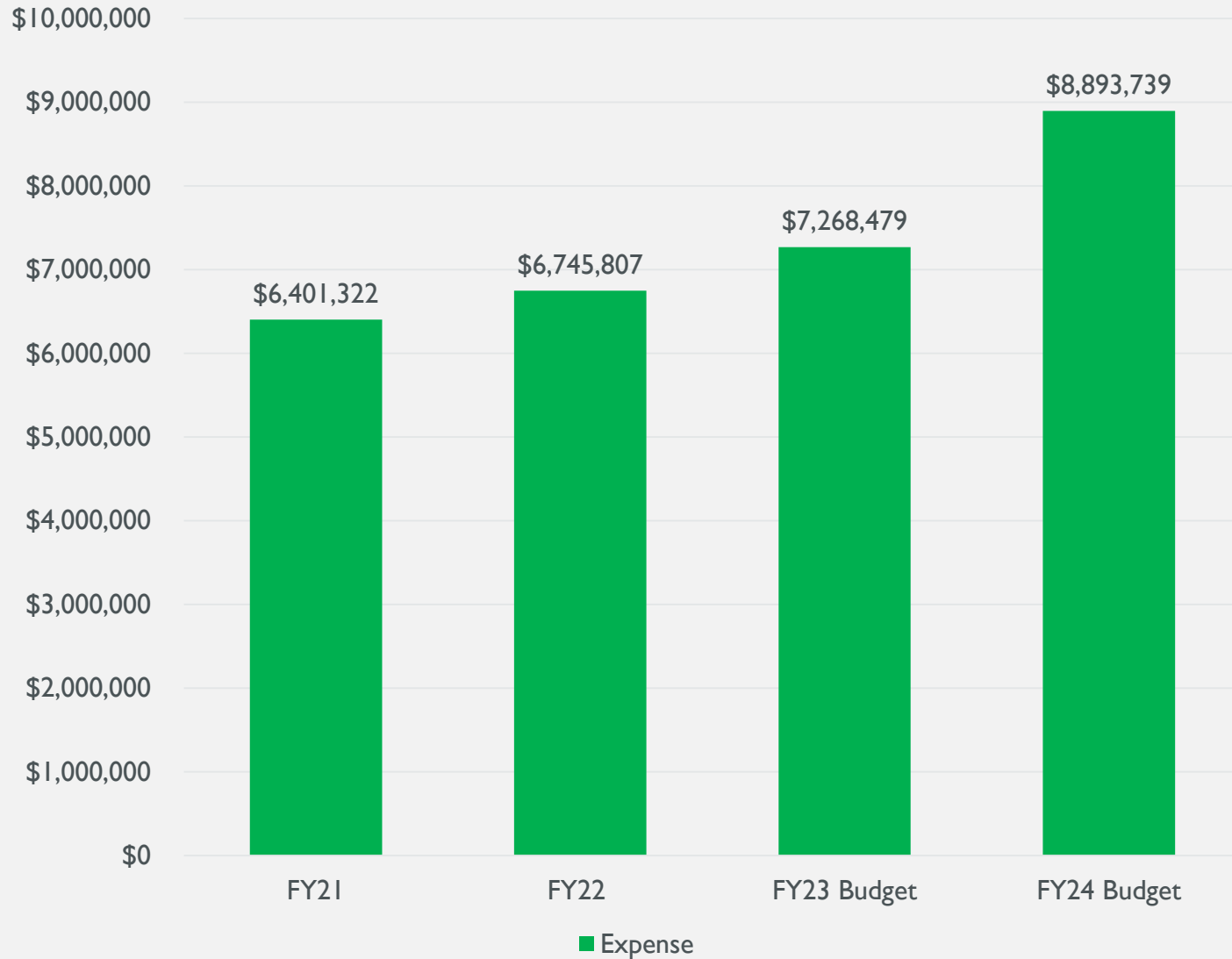
# FIXED COST EXPENSE (EXCLUDING HEALTH INSURANCE) FY21-FY24



# HEALTH INSURANCE EXPENSE FY21-FY24

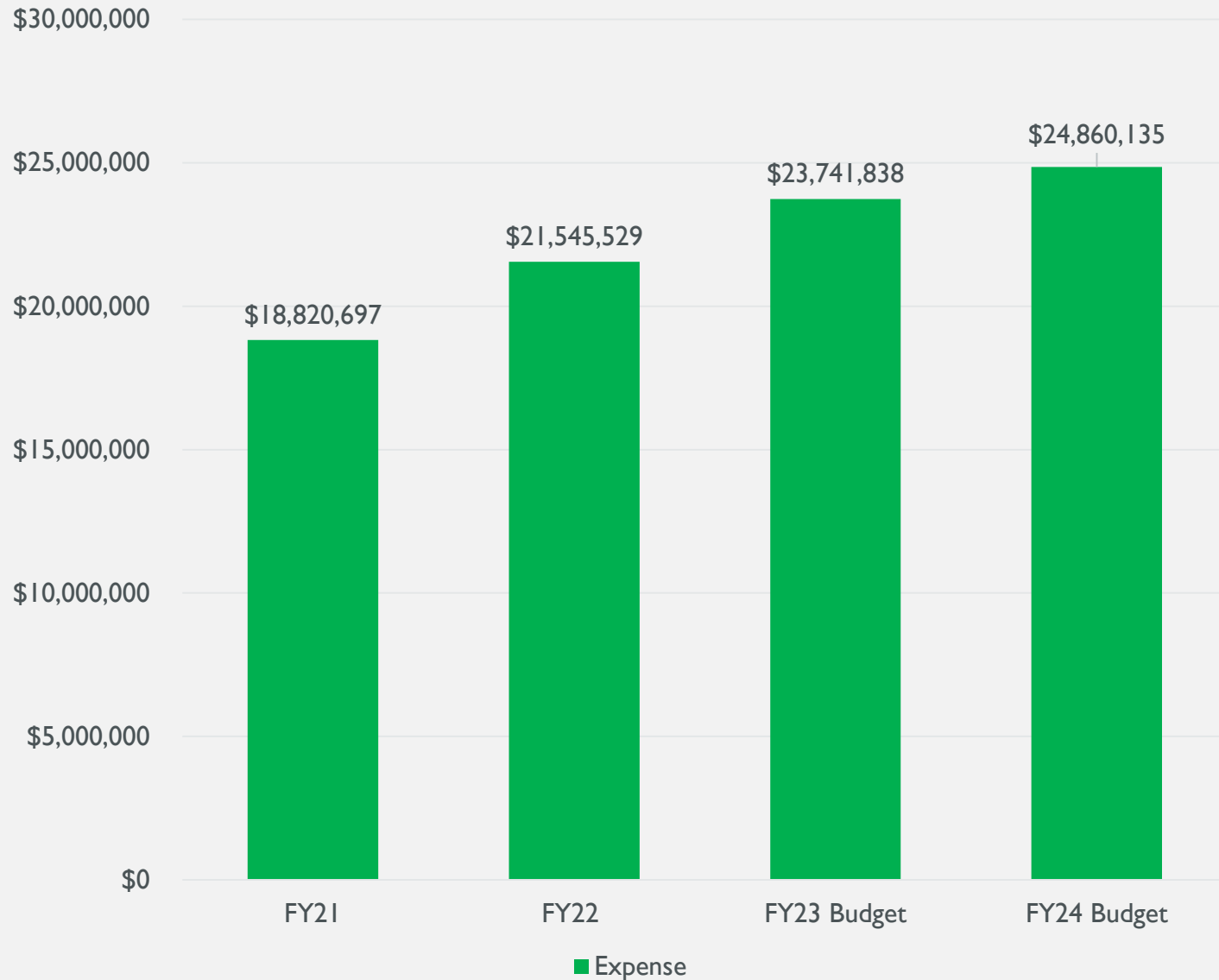


# SPECIAL EDUCATION EXPENSE (APPROPRIATED BUDGET) FY21-FY24



# COMPENSATION FOR ALL STAFF FY21-FY24

\*



# POSITIONS FUNDED THROUGH OTHER FUNDING SOURCES

School	Subject	Account	FTE	Amount	Funding Source
DOYON	PRESCHOOL	PRESCHOOL PARAEDUCATOR	1.00	30,199	PRESCHOOL REVOLVING FUND
DOYON	SPEC ED	TEACHER SALARIES	1.00	83,210	FC240- SPEC ED IDEA GRANT
DOYON	SPEC ED	PARAEDUCATOR SALARY	1.00	29,003	ESSER III
WINTHROP	PRESCHOOL	PRESCHOOL PARAEDUCATOR	1.00	30,199	ESSER III
WINTHROP	READING	PROFESSIONAL SALARIES	0.40	40,158	TITLE I
WINTHROP	READING	PARAEDUCATOR SALARY	1.00	34,684	TITLE I
WINTHROP	READING	PARAEDUCATOR SALARY	1.00	31,395	ESSER III
WINTHROP	READING	SECRETARY	0.13	6,862	TITLE I
WINTHROP	MATH	PROFESSIONAL SALARIES	0.40	40,158	TITLE I
WINTHROP	SPEC ED	PROFESSIONAL SALARIES	1.00	83,501	FC240- SPEC ED IDEA GRANT
WINTHROP	SPEC ED	THERAPY ASST SALARY	1.00	40,130	ESSER III
WINTHROP	SPEC ED	PARAEDUCATOR SALARY	1.00	34,684	SPEC ED TUITION REVOLVING
MS	SPEC ED	PROFESSIONAL SALARIES	1.00	85,905	FC240- SPEC ED IDEA GRANT
MS	SPEC ED	PARAEDUCATOR SALARY	2.00	62,790	SPEC ED TUITION REVOLVING
M/H	ESL	SHELTERED ESL	0.40	38,257	ESSER III
HS	GUIDANCE	PROFESSIONAL SALARIES	1.00	71,575	ESSER III
HS	SPEC ED	PROFESSIONAL SALARIES	1.00	69,686	FC240- SPEC ED IDEA GRANT
CENTRAL	ADMIN	GRANT MGMT STIPENDS		7,500	FED GRANTS
CENTRAL	SPEC ED	SECRETARIES SALARY	0.50	28,898	FC240- SPEC ED IDEA GRANT
CENTRAL	SPEC ED	CTRL THERAPY PROF SAL (BCBA)	1.00	70,104	FC240- SPEC ED IDEA GRANT
CENTRAL	ESL	PROFESSIONAL SALARIES	1.00	71,348	ESSER III
CENTRAL	BIRTH TO 3	PROFESSIONAL SALARIES	0.52	34,765	FC237 CFCE GRANT
CENTRAL	FINANCE	SECRETARIES SALARY	0.13	7,793	EDP REVOLVING ACCOUNT
<b>Total</b>			<b>18.48</b>	<b>\$ 1,032,804</b>	

FUNDING SOURCE	FTE	TOTAL \$
EDP REVOLVING ACCOUNT	0.13	7,793
ESSER III	6.40	311,907
FC237 CFCE GRANT	0.52	34,765
FC140-TITLE IIA GRANT		2,500
FC240- SPEC ED IDEA GRANT	5.50	423,804
PRESCHOOL REVOLVING FUND	1.00	30,199
SPEC ED TUITION REVOLVING	3.00	97,474
TITLE I	1.93	124,362

# ENROLLMENT INFORMATION 2022-2023

Enrollment by Race/Ethnicity (2022-23)

Race	% of District	% of State
African American	1.1	9.4
Asian	1.5	7.3
Hispanic	8.6	24.2
Native American	0.2	0.2
White	84.6	54.4
Native Hawaiian, Pacific Islander	0.0	0.1
Multi-Race, Non-Hispanic	4.1	4.4

Enrollment by Gender (2022-23)

	District	State
Female	812	442,564
Male	790	469,563
Non-Binary	1	1,608
Total	1,603	913,735

Enrollment by Grade (2022-23)

	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	114	128	131	123	6	502
<a href="#">Ipswich Middle School</a>	0	0	0	0	0	0	0	127	115	120	0	0	0	0	0	362
<a href="#">Paul F. Doyon Memorial</a>	21	55	62	50	50	59	69	0	0	0	0	0	0	0	0	366
<a href="#">Winthrop</a>	39	43	68	52	57	46	68	0	0	0	0	0	0	0	0	373
<b>District</b>	60	98	130	102	107	105	137	127	115	120	114	128	131	123	6	1,603

Kindergarten Enrollment (2022-23)

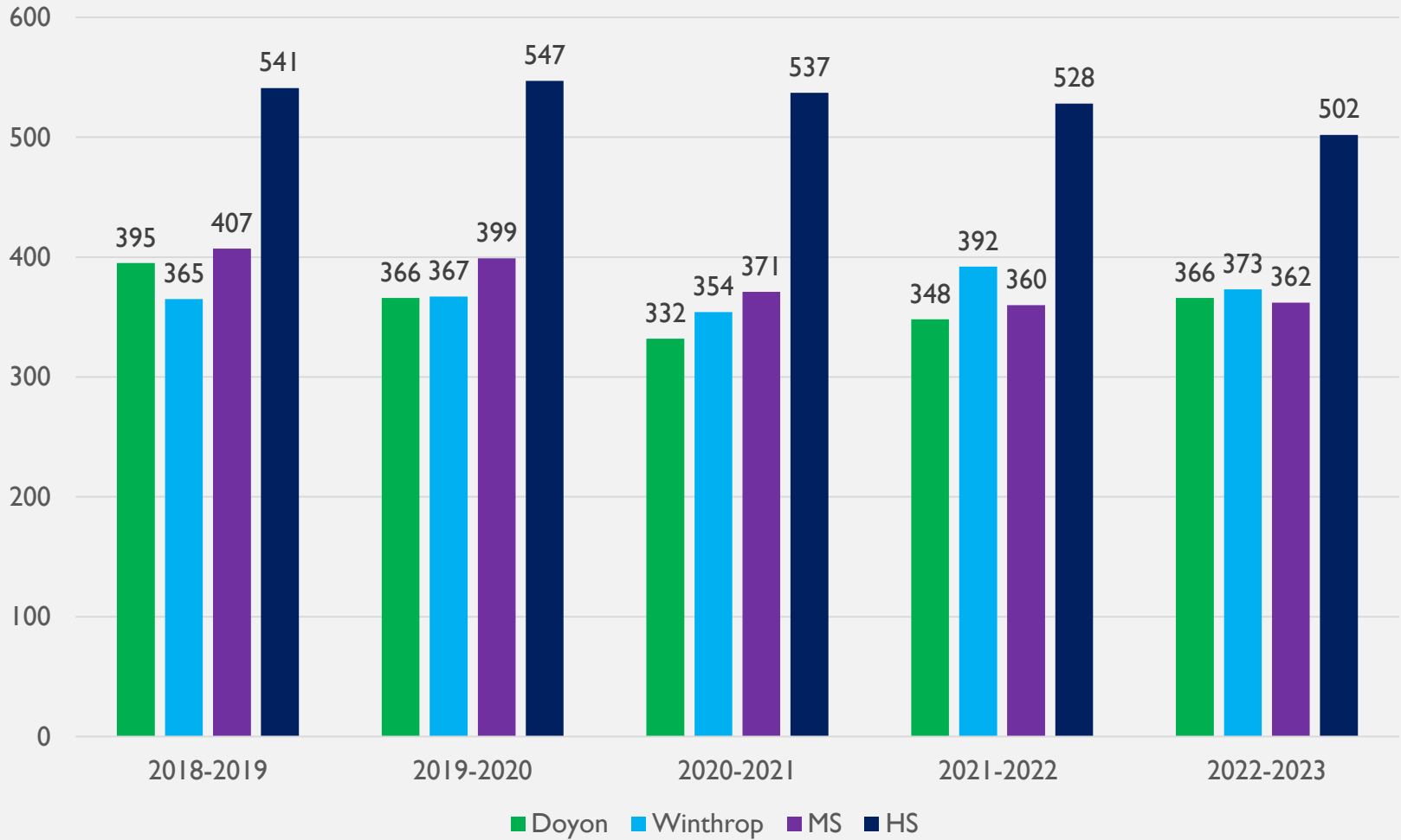
Student Group	Kindergarten Enrollment				Full-day Kindergarten	
	Total	Part-time	Tuitioned	Full-time	Total	Percent
All Students	98	0	0	98	98	100.0
High Needs	33	0	0	33	33	100.0
Low Income	21	0	0	21	21	100.0
LEP English language learner	5					
Students with disabilities	14	0	0	14	14	100.0
African American/Black	1					
Asian	3					
Hispanic or Latino	10	0	0	10	10	100.0
Multi-race, non-Hispanic or Latino	9	0	0	9	9	100.0
White	75	0	0	75	75	100.0

Pre-Kindergarten Enrollment (2022-23)

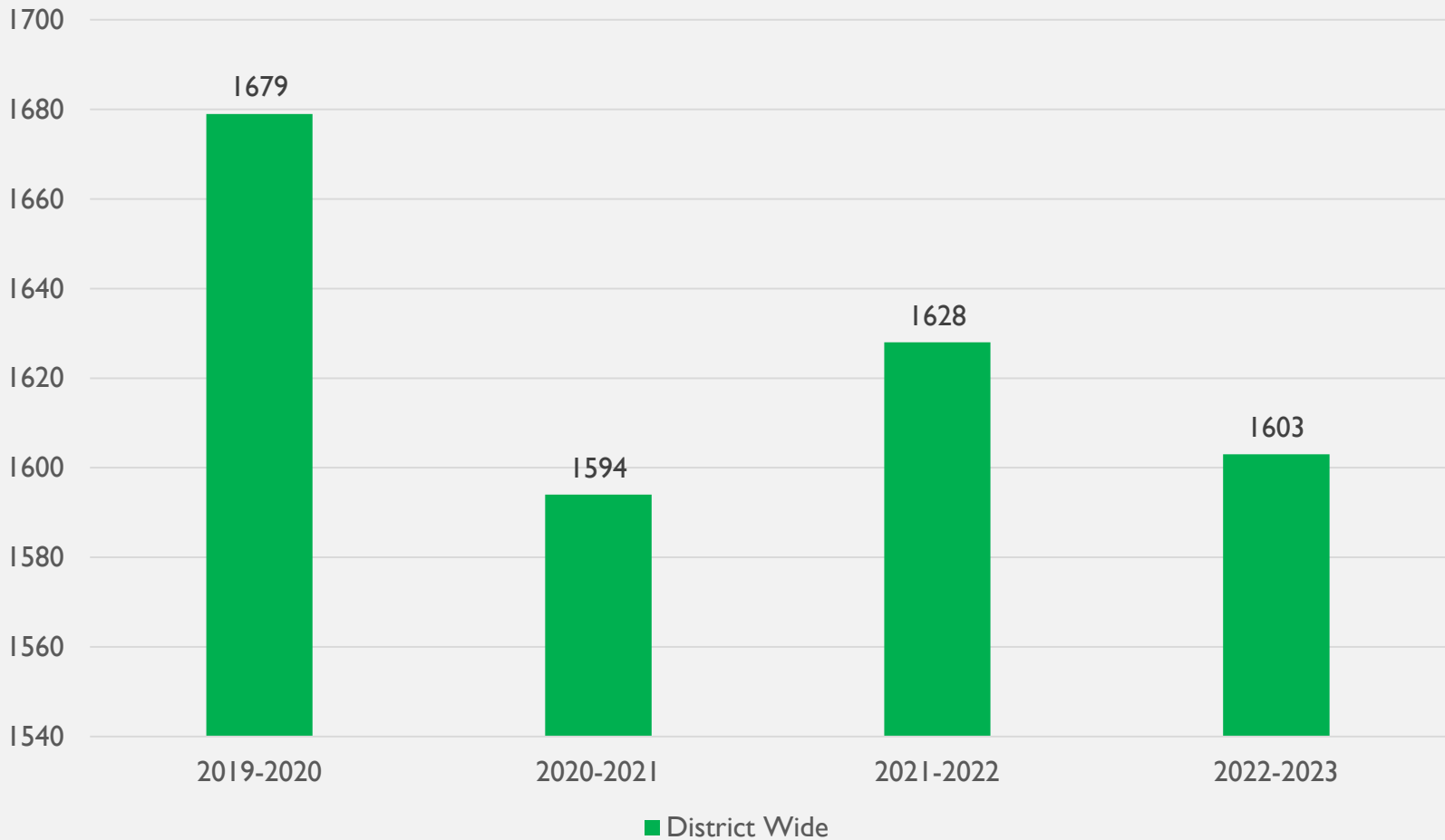
Student Group	Total PK Enrolled	# Student Group Enrolled	% Student Group Enrolled
All Students	60	60	100.0
Female	60	24	40.0
Male	60	36	60.0
High Needs	60	38	63.3
Low Income	60	20	33.3
LEP English language learner	60	6	10.0
Students with disabilities	60	25	41.7
African American/Black	60	1	1.7
Asian	60	1	1.7
Hispanic or Latino	60	9	15.0
Multi-race, non-Hispanic or Latino	60	2	3.3
White	60	47	78.3



# ENROLLMENT BY SCHOOL



# ENROLLMENT TOTAL



# PAUL F. DOYON MEMORIAL SCHOOL FISCAL YEAR 2024



*"We are Ipswich" Community Mural*

**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 2024

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

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

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

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

# PAUL F. DOYON MEMORIAL SCHOOL BUDGET HIGHLIGHTS

**Net Budget Increase:\$436,047**

**Net Budget Increase:9.24%**

## Preschool:

- Increase of 1.0 Severe Disabilities Preschool Teacher
- Increase of 1.0 Paraeducator

## Administration

- 1.0 Assistant Principal

## Teaching Materials

- Increases in Classroom Instructional Supplies

**PAUL F. DOYON MEMORIAL SCHOOL  
ENROLLMENT  
FISCAL YEAR 2024**

	Current Enrollment as of 1/25/23	Current # of Sessions	Current Average Class Size	Projected Enrollment 2024	Projected # of Sessions	Projected Average Class Size 2024
Preschool	22	1	22	28	2	*One class will be severe needs with 6 students
Kindergarten	49	3	16	49	3	16
K/1	17	1	17	17	1	17
Grade One	54	3	18	56	3	18
Grade Two	51	3	17	64	3	21
Grade Three	52	3	17	51	3	17
Grade Four	61	3	20	52	3	17
Grade Five	68	3	23	61	3	20
<b>Total:</b>	<b>374</b>			<b>378</b>		

**PAUL F. DOYON MEMORIAL SCHOOL  
2024 BUDGET BREAKDOWN & COMPARISON**

	<b>Budget Amount</b>	<b>Budget Percentage</b>
<b>SALARIES &amp; STIPENDS</b>		
Regular Education and Support Staff	\$3,241,057	62.88%
Special Education Salaries	\$1,605,454	31.15%
<b>EXPENSES</b>		
Regular Education Expenses	\$237,705	4.61%
Special Education Expenses	\$70,000	1.36%
<b>TOTAL</b>	<b>\$5,154,216</b>	

	<b>FY24</b>	<b>FY23</b>	<b>Dollar Change</b>	<b>Percentage Change</b>	<b>Percent of Budget</b>
<b>SALARIES &amp; STIPENDS</b>	\$3,241,057	\$3,016,714	\$224,343	7.44%	62.88%
<b>OTHER EXPENSES</b>	\$237,705	\$192,804	\$44,901	23.29%	4.61%
<b>SPECIAL EDUCATION</b>	\$1,675,454	\$1,508,651	\$166,803	11.06%	32.51%
<b>TOTAL</b>	<b>\$5,154,216</b>	<b>\$4,718,169</b>	<b>\$436,047</b>	<b>9.24%</b>	

# PAUL F. DOYON MEMORIAL SCHOOL OTHER FUNDING SOURCES FISCAL YEAR 2024

**PRESCHOOL REVOLVING**

1.0 FTE Preschool Paraeducator \$30,199

**BURLEY FUND**

Library Supplies \$ 5,000

**ESSER III**

1.0 FTE Paraeducator \$29,003

**IDEA Grant**

1.0 FTE Teacher Salary \$83,210

**Total** **\$147,412**

**Total Funding for Fiscal Year 2024**

FY24 Appropriated Budget Request \$5,154,216 (97%)

Other Funding Sources \$ 147,412 (3%)

**Actual Funding for FY24** **\$5,301,628**



# PAUL F. DOYON MEMORIAL SCHOOL BUDGET NARRATIVE

## **UNDISTRIBUTED - S2-10**

- 2305-6111 Classroom Teachers: 15.0 FTE general elementary classroom teachers for grades 1-5
- 2305-6193 Classroom Teachers: Stipends for contractual evening conferences
- 2330-6126 Tutor Salaries: MCAS small group remediation and tutoring in math and language arts for students in grades 3-5
- 2359-6308 Prof Dev Registrations, Travel: Funds for ongoing professional development, including Wilson training
- 2415-6516 Teaching Materials: Materials for after school program supplies, student-led, project based learning initiatives
- 2453-6380 Doy Instruc HW Purch Svcs: Print management services - ink/toner and supplies for all copiers and printers
- 2420-6720 Classroom furniture/equipment storage needs, replacement furniture, flexible and standard
- 2455-6502 Instructional Software: Instructional software subscriptions
- 2720-6511 Purchase of new version of literacy testing materials, update existing Preschool and Kindergarten screening tools

## **PRESCHOOL - S2-11-**

- 2305 6111 Teacher Salaries: Two preschool teachers, including an additional severe needs teacher
- 2330 6114 Teacher Assistant Salaries: Two preschool paraeducators
- 2320-6114 Therapy Assistant Salaries: 5.0 RBTs
- 2420 6720 Instructional Equipment: Furniture and equipment for new preschool classroom
- 2430 6580 Other Supplies: Preschool classroom for three classrooms; increase due to new section.

## **KINDERGARTEN - S2-12**

- 2305-6111 Professional Salaries: 4.0 FTE Kindergarten teachers
- 2330-6114 Paraeducator Salaries: 4.0 FTE Kindergarten paraeducators for student support
- 2415-6516 Instructional Materials: Kindergarten program instructional materials

## **SUMMER PROGRAMMING - S2-13**

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

## **ENGLISH/LANGUAGE ARTS - S2-15**

- 2415-6516 Teaching Materials: Materials in support of language arts programs

## **READING - S2-16**

- 2305-6111 Professional Salaries: 1.0 FTE literacy specialist
- 2330-6114 Paraeducator Salaries: 2.0 FTE reading teaching assistants
- 2415-6516 Teaching Materials: Vocabulary and comprehension program materials, guided reading books
- 2430-6580 Other Supplies: Writing books, book bags
- 2430-6502- Instructional Software: Read Naturally, Lexia, Replacement for RAPID assessment
- 2455-6516 Teaching Materials: Online subscription to DIBELS data system Reading

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

											Superintendent's Appropriated				Other Funding Sources						
											FY24	FTE	FY23	FY23	FY24	INCREASE	%	FY24	FTE	FY24	
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION							BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
<b>DOYON ELEMENTARY SCHOOL</b>																					
<b>UNDISTRIBUTED</b>																					
S2	10	2305	6111	CLASSROOM TEACHERS							15.00	0.00	1,156,540	1,321,780	1,361,035	39,255	2.97%				
S2	10	2305	6193	CLASSROOM TEACHERS STIPENDS									4,284	5,000	5,000	0	0.00%				
S2	10	2325	6120	PD SUBSTITUTES									3,108	5,000	5,000	0	0.00%				
S2	10	2325	6121	REGULAR SUBSTITUTES									34,637	25,000	25,000	0	0.00%				
S2	10	2330	6126	TUTOR SALARIES									0	5,000	5,000	0	0.00%				
S2	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL									2,462	2,270	2,500	230	10.13%				
S2	10	2415	6516	TEACHING MATERIALS										0	4,000	4,000					
S2	10	2420	6249	EQUIPMENT REPAIR										0	2,000	2,000					
S2	10	2420	6720	EQUIPMENT										0	10,000	10,000					
S2	10	2430	6580	OTHER SUPPLIES									22,533	12,152	10,000	-2,152	-17.71%				
S2	10	2453	6380	DOY INSTRUC HW PURCH SVCS									9,251	7,000	10,000	3,000	42.86%				
S2	10	2455	6502	INSTRUCTIONAL SOFTWARE										0	1,200	1,200					
S2	10	2720	6511	TEST MATERIALS										0	5,350	5,350					
S2	10	3400	6516	TEACHING MATERIALS										0	3,500	3,500					
<b>TOTAL UNDISTRIBUTED</b>									<b>15.00</b>	<b>0.00</b>	<b>1,232,815</b>	<b>1,383,202</b>	<b>1,449,585</b>	<b>66,383</b>	<b>4.80%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>			
<b>PRESCHOOL</b>																					
S2	11	2305	6111	TEACHER SALARIES							2.00	1.00	0	56,537	130,147	73,610	130.20%				
S2	11	2320	6111	THERAPY PROFESSIONAL SALARIES							0.50	0.50	0	0	30,000	30,000					
S2	11	2320	6114	THERAPY ASSISTANT SALARIES							5.00	5.00	0	0	201,652	201,652					
S2	11	2330	6114	TEACHER ASSISTANT SALARIES							1.00	0.00	0	34,839	29,253	-5,586	-16.03%	1.00	1.00	30,199	PRESCHOOL REVOLVING
S2	11	2430	6580	OTHER SUPPLIES									0	5,000	5,000	0	0.00%				
<b>TOTAL PRESCHOOL</b>									<b>8.50</b>	<b>6.50</b>	<b>0</b>	<b>96,376</b>	<b>396,052</b>	<b>299,676</b>	<b>310.94%</b>	<b>1.00</b>	<b>1.00</b>	<b>30,199</b>			
<b>KINDERGARTEN</b>																					
S2	12	2305	6111	TEACHER SALARIES							4.00	0.00	238,673	287,645	303,060	15,415	5.36%				
S2	12	2330	6114	PARAEDUCATOR SALARIES							4.00	-1.00	75,428	115,687	123,438	7,751	6.70%				
S2	12	2415	6516	TEACHING MATERIALS									274	1,200	4,000	2,800	233.33%				
S2	12	2420	6720	EQUIPMENT									0	5,000	0	-5,000	-100.00%				
S2	12	2430	6580	OTHER SUPPLIES									1,874	1,250	1,500	250	20.00%				
<b>TOTAL KINDERGARTEN</b>									<b>8.00</b>	<b>-1.00</b>	<b>316,248</b>	<b>410,782</b>	<b>431,998</b>	<b>21,216</b>	<b>5.16%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>			
<b>SUMMER PROGRAMMING</b>																					
S2	13	2305	6111	TEACHER SALARIES									1,600	1,600	1,600	0	0.00%				
S2	13	2330	6114	PARAEDUCATOR SALARIES									1,200	0	1,200	1,200					
<b>TOTAL SUMMER PROGRAMMING</b>									<b>0.00</b>	<b>0.00</b>	<b>2,800</b>	<b>1,600</b>	<b>2,800</b>	<b>1,200</b>	<b>75.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>			
<b>ENGLISH/LANGUAGE ARTS</b>																					
S2	15	2415	6516	TEACHING MATERIALS									68	1,532	5,000	3,468	226.37%				
S2	15	2430	6580	OTHER SUPPLIES									3,417	2,500	2,500	0	0.00%				
<b>TOTAL ENGLISH/LANGUAGE ARTS</b>									<b>0.00</b>	<b>0.00</b>	<b>3,484</b>	<b>4,032</b>	<b>7,500</b>	<b>3,468</b>	<b>86.01%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>			
<b>READING</b>																					
S2	16	2305	6111	TEACHER SALARIES							1.00	0.00	91,018	93,766	95,642	1,876	2.00%				
S2	16	2330	6114	PARAEDUCATOR SALARIES							2.00	0.00	25,115	63,802	60,898	-2,904	-4.55%				
S2	16	2410	6514	TEXTBOOKS/LIBRARY BOOKS									0	1,500	1,500	0	0.00%				
S2	16	2415	6516	TEACHING MATERIALS									3,628	15,000	15,000	0	0.00%				
S2	16	2430	6580	OTHER SUPPLIES									174	300	300	0	0.00%				
S2	16	2455	6502	INSTRUCTIONAL SOFTWARE									18,190	17,000	18,190	1,190	7.00%				
S2	16	2455	6516	TECH TEACHING MATERIALS									0	500	500	0	0.00%				
<b>TOTAL READING</b>									<b>3.00</b>	<b>0.00</b>	<b>138,125</b>	<b>191,868</b>	<b>192,030</b>	<b>162</b>	<b>0.08%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>			

# PAUL F. DOYON MEMORIAL SCHOOL BUDGET NARRATIVE

## **MATH-S2-17**

2305-6111 Professional Salaries: 1.0 FTE math specialist

2330-6114 Paraeducator Salary: 1.0 FTE math paraeducator

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

2455-6516 Teaching Materials: Online subscription to STAR

## **SCIENCE - S2-18**

2415-6516 Teaching Materials: STEM initiatives, science instruction materials and resources, grade level Mystery Science kits

2455-6516 Teaching Materials: School wide membership to Mystery Science

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

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

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

2305-6111 Professional Salaries: 1.0 FTE world language teacher

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

## **ART - S2-21**

2305-6111 Professional Salaries: 1.0 FTE art teacher

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

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

## **MUSIC - S2-22**

2305-6111 Professional Salaries: 1.7 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.

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

										Superintendent's Appropriated				Other Funding Sources			
										FY24	FTE	FY23	FY23	FY24	INCREASE	%	FY24
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE		
<b>MATH</b>																	
S2	17	2305	6111	TEACHER SALARIES	1.00	0.00	94,280	97,597	99,519	1,922	1.97%						
S2	17	2330	6114	PARAEDUCATOR SALARIES	1.00	0.00	0	34,839	35,880	1,041	2.99%						
S2	17	2415	6516	TEACHING MATERIALS			12,735	16,500	16,500	0	0.00%						
S2	17	2430	6580	OTHER SUPPLIES			328	0	0	0							
S2	17	2455	6516	TECH TEACHING MATERIALS			0	1,000	1,000	0	0.00%						
<b>TOTAL MATH</b>					<b>2.00</b>	<b>0.00</b>	<b>107,343</b>	<b>149,936</b>	<b>152,899</b>	<b>2,963</b>	<b>1.98%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>			
<b>SCIENCE</b>																	
S2	18	2415	6516	TEACHING MATERIALS			1,047	1,000	7,500	6,500	650.00%						
S2	18	2455	6516	TECH TEACHING MATERIALS			1,793	1,200	1,500	300	25.00%						
<b>TOTAL SCIENCE</b>					<b>0.00</b>	<b>0.00</b>	<b>2,840</b>	<b>2,200</b>	<b>9,000</b>	<b>6,800</b>	<b>309.09%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>			
<b>SOCIAL STUDIES</b>																	
S2	19	2415	6516	TEACHING MATERIALS			0	1,000	1,000	0	0.00%						
S2	19	2430	6580	OTHER SUPPLIES			0	500	500	0	0.00%						
<b>TOTAL SOCIAL STUDIES</b>					<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>			
<b>WORLD LANGUAGE</b>																	
S2	20	2305	6111	TEACHER SALARIES	1.00	0.00	60,200	63,852	67,616	3,764	5.89%						
S2	20	2415	6516	TEACHING MATERIALS			349	1,500	1,500	0	0.00%						
S2	20	2430	6580	OTHER SUPPLIES			23	1,000	0	-1,000	-100.00%						
<b>TOTAL WORLD LANGUAGE</b>					<b>1.00</b>	<b>0.00</b>	<b>60,572</b>	<b>66,352</b>	<b>69,116</b>	<b>2,764</b>	<b>4.17%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>			
<b>ART</b>																	
S2	21	2305	6111	TEACHER SALARIES	1.00	0.00	63,297	66,867	70,555	3,688	5.52%						
S2	21	2305	6193	STIPENDS			153	300	300	0	0.00%						
S2	21	2415	6516	TEACHING MATERIALS			0	200	0	-200	-100.00%						
S2	21	2430	6580	OTHER SUPPLIES			2,638	4,000	4,000	0	0.00%						
S2	21	2440	6380	PURCHASED SERVICES			7,344		0	0							
<b>TOTAL ART</b>					<b>1.00</b>	<b>0.00</b>	<b>73,432</b>	<b>71,367</b>	<b>74,855</b>	<b>3,488</b>	<b>4.89%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>			
<b>MUSIC</b>																	
S2	22	2305	6111	TEACHER SALARIES	1.70	0.00	155,722	129,843	172,042	42,199	32.50%						
S2	22	2305	6193	STIPENDS			1,224	1,500	2,864	1,364	90.93%						
S2	22	2415	6516	TEACHING MATERIALS			617	1,000	2,200	1,200	120.00%						
S2	22	2420	6249	EQUIPMENT REPAIR-DOY MUSIC			700	0	800	800							
S2	22	2420	6720	DOY MUSIC INSTRUCT EQUIPMENT			226	500	500	0	0.00%						
S2	22	2430	6580	OTHER SUPPLIES			583	300	0	-300	-100.00%						
<b>TOTAL MUSIC</b>					<b>1.70</b>	<b>0.00</b>	<b>159,072</b>	<b>133,143</b>	<b>178,406</b>	<b>45,263</b>	<b>34.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>			

## PAUL F. DOYON SCHOOL BUDGET NARRATIVE

### **PHYSICAL EDUCATION/HEALTH**

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

### **LIBRARY/MEDIA CENTER**

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

2415-6516 Teaching Materials: Library books

2455-6516 Teaching Materials: Capstone Database

### **HEALTH SERVICES - S2-32**

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

3200-6111 Professional Salaries: 1.0 FTE school nurse

3209-6249 Equipment Repair: Annual calibration of equipment

### **GUIDANCE - S2-33**

2710-6111 Professional Salaries: 1.0 FTE school counselor

2719-6580 Other Supplies: Social/emotional materials

### **CO-CURRICULAR - S2-35**

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

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

													Superintendent's Appropriated				Other Funding Sources							
													FY24			FY23								
													FTE	FTE	FY22	REVISED	FY24	INCREASE	%					
													BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FY24	FTE	FY24		
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION									BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE	
<b>PHYSICAL EDUCATION/HEALTH</b>																								
S2	23	2305	6111	TEACHER SALARIES									1.50	0.00	126,047	130,733	136,340	5,607	4.29%					
S2	23	2420	6720	INSTRUCTIONAL EQUIPMENT											240	1,000	3,000	2,000	200.00%					
<b>TOTAL PHYSICAL EDUCATION HEALTH</b>											<b>1.50</b>	<b>0.00</b>	<b>126,287</b>	<b>131,733</b>	<b>139,340</b>	<b>7,607</b>	<b>5.77%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				
<b>LIBRARY/MEDIA CENTER</b>																								
S2	27	2340	6111	PROFESSIONAL SALARIES									1.00	0.00	84,580	91,008	93,758	2,750	3.02%					
S2	27	2415	6516	TEACHING MATERIALS											3,559	4,000	0	-4,000	-100.00%			4,000	BURLEY FUND	
S2	27	2430	6580	OTHER SUPPLIES											0	400	0	-400	-100.00%			1,000	BURLEY FUND	
S2	27	2455	6516	TECH TEACHING MATERIALS											0	2,000	2,000	0	0.00%					
<b>TOTAL LIBRARY/MEDIA CENTER</b>											<b>1.00</b>	<b>0.00</b>	<b>88,139</b>	<b>97,408</b>	<b>95,758</b>	<b>-1,650</b>	<b>-1.69%</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>				
<b>HEALTH SERVICES</b>																								
S2	32	2325	6121	REGULAR SUBSTITUTES											5,339	1,250	1,250	0	0.00%					
S2	32	3200	6111	NURSE PROFESSIONAL SALARIES									1.00	0.00	52,057	54,988	58,012	3,024	5.50%					
S2	32	3209	6249	EQUIPMENT REPAIR											0	200	200	0	0.00%					
S2	32	3209	6580	OTHER SUPPLIES											1,419	1,000	1,500	500	50.00%					
<b>TOTAL HEALTH SERVICES</b>											<b>1.00</b>	<b>0.00</b>	<b>58,816</b>	<b>57,438</b>	<b>60,962</b>	<b>3,524</b>	<b>6.14%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				
<b>GUIDANCE</b>																								
S2	33	2710	6111	PROFESSIONAL SALARIES									1.00	0.00	84,229	96,097	98,019	1,922	2.00%					
S2	33	2719	6580	OTHER SUPPLIES											566	1,000	2,000	1,000	100.00%					
<b>TOTAL GUIDANCE</b>											<b>1.00</b>	<b>0.00</b>	<b>84,796</b>	<b>97,097</b>	<b>100,019</b>	<b>2,922</b>	<b>3.01%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				
<b>CO-CURRICULAR</b>																								
S2	35	3520	6193	STIPENDS											3,910	4,400	4,500	100	2.27%					
<b>TOTAL CO-CURRICULAR</b>											<b>0.00</b>	<b>0.00</b>	<b>3,910</b>	<b>4,400</b>	<b>4,500</b>	<b>100</b>	<b>2.27%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				

# PAUL F. DOYON MEMORIAL SCHOOL BUDGET NARRATIVE

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

2305-6111 Professional Salaries: 7.7 FTE (1 FTE IDEA Grant)

2110-6111 Professional Salaries: 1.0 FTE SPED program manager

2320-6111 Professional Salaries: 1.0 FTE speech therapist, 0.35 FTE PTA

2320-6114 Therapy Assistant Salaries: 1.0 FTE SLPA, 0.7 FTE COTA, 2.0 FTE RBTs, therapy home hours

2329-6306 Occupational/Physical Therapy: School year contracted services for OT, PT, vision services, orientation and mobility services

2330-6112 Secretaries Salary: 0.5 FTE SPED secretary

2330-6114 Paraeducator Salaries: 8.75 FTE SPED paraeducator grades K-5, bus monitor hours

2330-6126 Tutor Salaries: SPED home tutoring, before/after school tutoring

2430-6580 Instruction Supplies: Classroom consumables, SPED office supplies and postage

2800-6111 Professional Salaries: 1.0 FTE psychologist

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

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

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

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

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

2210-6111 Professional Salaries: 1.0 FTE principal

2210-6111 Professional Salaries: 1.0 FTE assistant principal

2210-6112 Secretaries Salaries: 2.0 FTE clerical staff

2210-6193 Stipends: MCAS coordinator, schedule preparation and substitute caller

2219-6308 Professional Education Service: Funding for a cohort of 3 Fellows program candidates from local colleges

2219-6342 Postage: Stamps and mailings

2219-6308 Purchased Services: Printing of student/parent handbook, memberships, subscriptions

## **LUNCH AIDES –**

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

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

										Superintendent's Appropriated				Other Funding Sources							
										FY24	FTE	FY23	FY24	FY24	FY24						
										FTE	FTE	FY22	REVISED	FY24	INCREASE	%					
										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE					
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION						BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FY24	FTE	FY24	SOURCE	
<b>SPECIAL EDUCATION</b>																					
S2	40	2305	6111	TEACHER SALARIES						6.70	0.00	453,131	535,178	544,821	9,643	1.80%		1.00	0.00	83,210	FC240 IDEA GRANT
S2	40	2110	6111	PROGRAM MANAGER SALARY						1.00	0.00	76,031	103,795	105,979	2,184	2.10%					
S2	40	2320	6111	THERAPY PROFESSIONAL SALARIES						1.35	0.00	480	72,182	77,852	5,670	7.86%					
S2	40	2320	6114	THERAPY ASSISTANT SALARIES						3.70	-4.25	303,345	326,596	189,338	-137,258	-42.03%					
S2	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY								76,545	40,299	55,000	14,701	36.48%					
S2	40	2330	6112	SECRETARIES SALARY						0.50	0.00	26,586	27,118	27,797	679	2.50%					
S2	40	2330	6114	PARAEDUCATOR SALARIES						8.75	-2.00	291,541	322,530	279,516	-43,014	-13.34%	1.00	0.00	29,003	ESSER III GRANT	
S2	40	2330	6126	TUTOR SALARIES								0	2,000	0	-2,000	-100.00%					
S2	40	2415	6516	TEACHING MATERIALS								5,794	1,500	6,000	4,500	300.00%					
S2	40	2420	6815	DOY SPED CAPITAL EQUIPMENT								999	0	5,000	5,000						
S2	40	2430	6580	INSTRUCTION SUPPLIES								1,520	1,000	1,500	500	50.00%					
S2	40	2729	6380	PURCHASED SERVICES								1,502	0	1,500	1,500						
S2	40	2729	6511	TEST MATERIALS								926	0	1,000	1,000						
S2	40	2800	6111	PSYCHOLOGIST SALARIES						1.00	0.00	72,563	76,453	80,475	4,022	5.26%					
<b>TOTAL SPECIAL EDUCATION</b>								<b>23.00</b>	<b>-6.25</b>	<b>1,310,965</b>	<b>1,508,651</b>	<b>1,375,778</b>	<b>-132,873</b>	<b>-8.81%</b>	<b>2.00</b>	<b>0.00</b>	<b>112,213</b>				
<b>ENGLISH AS A SECOND LANGUAGE</b>																					
S2	42	2415	6516	TEACHING MATERIALS								198	500	1,000	500	100.00%					
<b>TOTAL ENGLISH AS A SECOND LANGUAGE</b>								<b>0.00</b>	<b>0.00</b>	<b>198</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>100.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				
<b>PRINCIPAL'S OFFICE</b>																					
S2	52	2210	6111	PRINCIPAL SALARY						2.00	1.00	130,799	124,200	214,200	90,000	72.46%					
S2	52	2210	6112	SECRETARIES SALARY						2.00	0.00	119,166	111,861	114,387	2,526	2.26%					
S2	52	2210	6193	STIPENDS								6,976	3,800	7,000	3,200	84.21%					
S2	52	2219	6308	PROFESSIONAL EDUCATION SERVICE								44,972	40,000	49,215	9,215	23.04%					
S2	52	2219	6342	POSTAGE								290	1,500	500	-1,000	-66.67%					
S2	52	2219	6380	PURCHASED SERVICES								1,670	3,050	3,000	-50	-1.64%					
S2	52	2219	6422	OFFICE SUPPLIES								0	0	0	0						
<b>TOTAL PRINCIPAL'S OFFICE</b>								<b>4.00</b>	<b>1.00</b>	<b>303,873</b>	<b>284,411</b>	<b>388,302</b>	<b>103,891</b>	<b>36.53%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				
<b>LUNCH AIDES</b>																					
S2	61	3400	6113	SUPPORT SALARIES								17,354	24,173	22,816	-1,357	-5.61%					
<b>TOTAL LUNCH AIDES</b>								<b>0.00</b>	<b>0.00</b>	<b>17,354</b>	<b>24,173</b>	<b>22,816</b>	<b>-1,357</b>	<b>-5.61%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				
<b>TOTAL DOYON SCHOOL</b>								<b>71.70</b>	<b>0.25</b>	<b>4,091,069</b>	<b>4,718,169</b>	<b>5,154,216</b>	<b>436,047</b>	<b>9.24%</b>	<b>3.00</b>	<b>1.00</b>	<b>147,412</b>				



# WINTHROP SCHOOL FISCAL YEAR 2024



*Collage made by fourth-grade students in art class with Mrs. Camela Leigh.  
This artwork is a connection to the Winthrop Reads book, Dream Street by Tricia Elam Walker and illustrated in collage style by Ekuia Holmes.  
The collage depicts figures that students created representing their favorite activities.  
The students learned how to show movement by body position, clothing, and hair placement.  
The collage brings to life our 2022-2023 school theme ~ CONNECT.*

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

# WINTHROP SCHOOL EDUCATIONAL GOALS FISCAL YEAR 2024

## **Goal 1: Winthrop School will meet the social, emotional, and academic needs of all students:**

- Analyze data to inform teaching and learning and the strategic development of targeted interventions,
- Develop schedules that maximize instructional time and provide opportunities for intervention blocks,
- Strengthen and reinforce school safety plans,
- Communicate benchmarking, student progress, and student support plans with parents/guardians,
- Evaluate and improve SEL curriculum and supports.

## **Goal 2: Winthrop School will create innovative learning environments:**

- Support and extend the World Language curriculum, instruction, and expectations,
- Investigate and begin to implement ways for students to have ownership of their learning, including goal setting and reflecting on learning,
- Continue to develop place-based education and innovative, local place-based learning experiences,
- Reimagine Project-Based Learning as central to student learning growth and ownership of learning,
- Interact with current research to build upon and improve literacy practices,
- Renew and sustain Responsive Classroom practices.

## **Goal 3 – Winthrop School will build best practices to support diversity, equity, and inclusion:**

- Get students ready to participate in a diverse world of multiple perspectives,
- Provide cultural enrichment with the goal of broadening cultural perspectives,
- Utilize models and systems for having discussions on diversity, equity, and inclusion issues,
- Examine district and school traditions through the lens of cultural sensitivity and inclusion,
- Establish and communicate a set of vocabulary and definitions in order to promote equity and inclusion of all people,
- Audit policies, procedures, and school and district forms for gender and family inclusivity,
- Provide outreach and support to welcome and foster belonging and partnerships with our growing English Language Learner population.

# WINTHROP SCHOOL BUDGET HIGHLIGHTS

**Budget Increase: \$277,485**

**Net Budget Increase: 5.54%**

## Special Education

- Increase of 2.0 paraeducators to support student needs and IEPs in kindergarten and grade 1.
- Increase of ESY budget for the district's elementary summer school program due to increased student needs and the population at the preschool level.
- Increase of \$5,000 in purchased services to fund contracted therapy services.

## Administration

- Increase of 1.0 FTE Assistant Principal to support the supervision and evaluation of staff, daily management and operations of the school building, student support, and teaching and learning initiatives.

# WINTHROP SCHOOL ENROLLMENT FISCAL YEAR 2024

	Current (12/23/22) Enrollment	Current # of Sessions	Current Class Size	Projected Enrollment 2024*	Projected # of Sessions	Projected Average Class Size 2023-2024
Preschool	41	2	19/22* *will increase throughout the year	50	2	25/25 *class sizes differ by day *weekly enrollment = 50
Kindergarten	44	3	14/15/16	60	3	20/20/20
Grade One	68	4	16/16/17/19	49	3	16/16/17
Grade Two	51	3	16/17/18	71	4	17/17/18/19
Grade Three	57	3	18/19/20	54	3	18/18/18
Grade Four	47	3	15/15/17	60	3	20/20/20
Grade Five	69	3	23/23/23	50	3	16/17/17
<b>Total:</b>	<b>377</b>	<b>21</b>		<b>394</b>	<b>21</b>	

# WINTHROP SCHOOL 2024 BUDGET BREAKDOWN & COMPARISON

	<b>Budget Amount</b>	<b>Budget Percentage</b>
<b>SALARIES</b>		
<b>Regular Education and Support Staff</b>	\$3,549,464	67.10%
<b>Special Education Salaries</b>	\$1,514,286	28.63%
<b>EXPENSES</b>		
<b>Regular Education Expenses</b>	\$190,342	3.60%
<b>Special Education Expenses</b>	\$ 35,250	0.67%
<b>TOTAL</b>	<b>\$5,289,342</b>	<b>100.0%</b>

	<b>FY24</b>	<b>FY23</b>	<b>Dollar Change</b>	<b>Percent Change</b>	<b>Percent of Budget</b>
<b>SALARIES&amp; STIPENDS</b>	\$3,549,464	\$3,361,785	\$187,679	5.58%	67.10%
<b>OTHER EXPENSES</b>	\$190,342	\$223,006	-\$32,664	-14.65%	3.60%
<b>SPECIAL EDUCATION</b>	\$1,549,536	\$1,427,066	\$122,470	8.58%	29.30%
<b>TOTAL</b>	<b>\$5,289,342</b>	<b>\$5,011,857</b>	<b>\$277,485</b>	<b>5.54%</b>	

# WINTHROP SCHOOL OTHER FUNDING SOURCES FISCAL YEAR 2024

## TITLE I GRANT

0.40 FTE Reading and 0.40 FTE Math Specialist	\$80,316
1.0 FTE Reading Paraeducator	\$34,684
0.13 FTE Secretary	\$ 6,862
Admin Stipend	\$ 2,500

## BURLEY FUND

Library Supplies	\$4,000
------------------	---------

## IDEA GRANT

1.0 FTE Special Ed Teacher Salary	\$83,501
-----------------------------------	----------

## SPECIAL ED TUITION REVOLVING

1.0 FTE Special Ed Paraeducator	\$34,684
---------------------------------	----------

## ESSER III

1.0 FTE Preschool Paraeducator	\$30,199
1.0 FTE Reading Paraeducator	\$31,395
1.0 FTE Therapy Assistant	\$40,130

**Total** **\$348,271**

## Total Funding for Fiscal Year 2024

FY24 Appropriated Budget Request	\$5,289,342 (94%)
Other Funding Sources	<u>\$ 348,271 (6%)</u>
<b>Actual Funding for FY24</b>	<b>\$5,637,613</b>

## WINTHROP SCHOOL BUDGET NARRATIVE

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

- 2305 6111 Classroom Teachers: 16.0 FTE classroom teachers for gr. 1-5; 3 sections for each grade level except 2nd grade which has 4 sections
- 2305 6193 Teacher Stipends: Classroom Teacher Stipends: Stipends for contractual evening conferences- 19 teachers K-5 and 6 co-teachers
- 2325 6121 Regular Substitutes: Funds for daily substitutes
- 2330 6126 Tutor Salaries: Tutor salaries to strengthen intervention services in an effort to eliminate learning gaps and special education referrals
- 2359 6308 Prof Dev Registration, Travel: Professional development funds to address ongoing building-based professional development needs
- 2415 6516 Teaching Materials: Materials for after school program supplies, student-led, project based learning initiatives
- 2420 6249 Equipment Repair: To repair broken laminator or other hardware items
- 2420 6720 Equipment: Furniture, replacement classroom rugs, shelving, cubby systems, flexible seating and desks
- 2430 6580 Other Supplies: Classroom budgets for general supplies and instructional materials
- 2453 6380 Win Tech Purchased Services: Print Management System -toner and supplies for all copiers and printers
- 2455 6502 Instructional Software: Instructional software subscriptions such as research databases, supplemental digital instructional programs
- 2720 6511 Test Materials: Replenishment of consumable testing materials
- 3400 6516 Teaching Materials: Health, wellness and nutrition materials

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

- 2305 6111 Professional Salaries: 2.0 FTE preschool teachers
- 2320 6114 Occupational/Physical Therapy- 5.0 FTE Registered Behavior Technicians
- 2330 6114 Paraeducator Salaries: 2.0 FTE preschool paraeducators
- 2430 6580 Other Supplies: Preschool classroom supplies and teaching materials for 2 classrooms

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

- 2305 6111 Professional Salaries: 3.0 FTE Kindergarten teachers
- 2330 6114 Paraeducator Salaries: 2.0 FTE Kindergarten paraeducators
- 2415 6516 Teaching Materials: Kindergarten classroom materials-books, instructional program materials for literacy, math, and STEAM projects;
- 2430 6580 Instruction Supplies: General classroom supplies for four classrooms—paint, glue, clay, paper, stamps, portfolios, markers, etc.

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

- 2415 6516 Teaching Materials: ELA Instructional materials, writing instruction materials, increase due to new ELA curriculum

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

													Superintendent's Appropriated				Other Funding Sources								
													FY24			FY23			FY24	INCREASE	%	FY24	FTE	FY24	
													FTE	FTE	FY22	REVISED	FY24	INCREASE	%	FY24	FTE	FTE	FY24		
													BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE		
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION									BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE		
<b>WINTHROP SCHOOL</b>																									
<b>UNDISTRIBUTED</b>																									
	S3	10	2305	6111	CLASSROOM TEACHERS	16.00	0.00	1,297,867	1,429,698	1,485,840	56,142	3.93%													
	S3	10	2305	6193	TEACHER STIPENDS			2,448	4,500	5,300	800	17.78%													
	S3	10	2325	6120	PD SUBSTITUTES			320		0	0														
	S3	10	2325	6121	REGULAR SUBSTITUTES			28,541	17,500	17,500	0	0.00%													
	S3	10	2330	6126	TUTOR SALARIES			3,690	5,000	5,000	0	0.00%													
	S3	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL			0	1,000	1,000	0	0.00%													
	S3	10	2415	6516	TEACHING MATERIALS			1,962	4,000	2,000	-2,000	-50.00%													
	S3	10	2420	6249	EQUIPMENT REPAIR			0	400	400	0	0.00%													
	S3	10	2420	6720	EQUIPMENT			3,747	10,000	8,000	-2,000	-20.00%													
	S3	10	2430	6580	OTHER SUPPLIES			20,062	16,380	16,000	-380	-2.32%													
	S3	10	2453	6380	WIN INSTRUC HW PURCH SVCS			8,352	9,000	9,000	0	0.00%													
	S3	10	2455	6502	INSTRUCTIONAL SOFTWARE			920	2,600	750	-1,850	-71.15%													
	S3	10	2720	6511	TEST MATERIALS			0	10,700	150	-10,550	-98.60%													
	S3	10	3400	6516	TEACHING MATERIALS				3,500	3,500	0	0.00%													
<b>TOTAL UNDISTRIBUTED</b>						<b>16.00</b>	<b>0.00</b>	<b>1,367,909</b>	<b>1,514,278</b>	<b>1,554,440</b>	<b>40,162</b>	<b>2.65%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>									
<b>PRESCHOOL</b>																									
	S3	11	2305	6111	PROFESSIONAL SALARIES	2.00	0.00	139,658	145,740	152,640	6,900	4.73%													
	S3	11	2320	6114	OT/PT/RBT	5.00	1.00	88,574	119,540	202,152	82,612	69.11%													
	S3	11	2330	6114	PARAEDUCATOR SALARIES	2.00	0.00	55,865	58,567	60,648	2,081	3.55%		1.00	0.00	30,199	ESSER III								
	S3	11	2430	6580	OTHER SUPPLIES			2,895	1,000	2,000	1,000	100.00%													
<b>TOTAL PRESCHOOL</b>						<b>9.00</b>	<b>1.00</b>	<b>286,992</b>	<b>324,847</b>	<b>417,440</b>	<b>92,593</b>	<b>28.50%</b>		<b>1.00</b>	<b>0.00</b>	<b>30,199</b>									
<b>KINDERGARTEN</b>																									
	S3	12	2305	6111	PROFESSIONAL SALARIES	3.00	0.00	254,436	269,064	279,115	10,051	3.74%													
	S3	12	2330	6114	PARAEDUCATOR SALARIES	2.00	0.00	51,268	63,477	63,594	117	0.18%													
	S3	12	2415	6516	TEACHING MATERIALS			2,000	2,700	1,000	-1,700	-62.96%													
	S3	12	2430	6580	INSTRUCTION SUPPLIES			930	1,350	2,000	650	48.15%													
<b>TOTAL KINDERGARTEN</b>						<b>5.00</b>	<b>0.00</b>	<b>308,634</b>	<b>336,591</b>	<b>345,709</b>	<b>9,118</b>	<b>2.71%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>									
<b>ENGLISH/LANGUAGE ARTS</b>																									
	S3	15	2415	6516	TEACHING MATERIALS			1,779	3,800	7,000	3,200	84.21%													
<b>TOTAL ENGLISH/LANGUAGE ARTS</b>						<b>0.00</b>	<b>0.00</b>	<b>1,779</b>	<b>3,800</b>	<b>7,000</b>	<b>3,200</b>	<b>84.21%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>									



# WINTHROP SCHOOL BUDGET NARRATIVE

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

- 2305 6111 Professional Salaries: .6 FTE Reading Specialists funded by appropriated budget. Title I Grant Funds .4 FTE.
- 2110 6112 Secy Salary: .13 FTE Reading Secretary salary funded by Title I Grant
- 2330 6114 Paraeducator Salaries: 2.0 FTE Reading Support Paraeducators, 1.0 FTE funded by Title I Grant, 1.0 FTE funded by ESSER III
- 2410 6514 Textbooks/Library Books: Mentor texts, reading group books, classroom libraries.
- 2415 6516 Teaching Materials: Instructional reading materials for K-5 – Foundations and Heggerty consumable and replacement materials
- 2455 6502 Instructional Software: DIBELS online reading assessment subscription; school license for Lexia Core 5

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

- 2305 6111 Professional Salaries: 1.60 FTE math specialist teachers funded by appropriated budget. Title I Grant funds .4FTE.
- 2330 6114 Paraeducator Salaries: 1.0 FTE math paraeducator for enhanced Tier II supports.
- 2415 6516 Teaching Materials: Instructional materials for gr. K-5 – Illustrative Math, math manipulatives, replacement materials
- 2455 6502 Instructional Software: Digital Illustrative Math resources

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

- 2410 6514 Textbooks/Library Books: Non-fiction and periodical reading resources, supplemented by reading and library media lines
- 2415 6502 Instructional Software: Supplemental software to support the science curriculum
- 2415 6516 Teaching Materials: Instructional/consumable materials for science instruction supporting project-based investigations
- 2420 6720 Equipment: Non-consumable instructional materials, i.e., Lego kits, nets, binoculars.

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

- 2410 6514 Textbooks/Library Books: Non-fiction & periodical reading resources to support units of study, classroom atlases
- 2415 6516 Teaching Materials: Instructional materials to for development, implementation and assessment of new state standards.

## **WORLD LANGUAGE – S3- 2-**

- 2305 6111 Professional Salaries: 1.0 FTE world language teacher.
- 2415 6516 Teaching Materials: Instructional materials such as books, consumable materials, etc.
- 2430 6580 Other Supplies: Global world language opportunities, Artlink project with Taiwan- registration for 3 classrooms

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

- 2305 6111 Professional Salaries: 1.0 FTE visual arts teacher instructing visual arts and integrated STEAM curricular integration.
- 2415 6516 Teaching Materials: Consumable art materials and supplies
- 2455 6516 Other Supplies: Integrated STEAM curricular initiatives and project-based learning

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

											Superintendent's Appropriated				Other Funding Sources														
											FY24			FY23			FY24			FY24									
											FTE	FTE	FY22	REVISED	FY24	INCREASE	%	FY24	FTE	FY24									
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION							BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE								
<b>READING</b>																													
S3	16	2305	6111	PROFESSIONAL SALARIES							0.60	0.00	59,326	61,557	62,738	1,181	1.92%	0.40	0.00	40,158	TITLE I								
S3	16	2110	6112	SECY SALARY									0	0	0	0		0.13	0.00	6,862	TITLE I								
S3	16	2330	6114	PARAEDUCATOR SALARIES							0.00	-1.00	9,435	3,829	0	-3,829	-100.00%	2.00	0.00	66,079	TITLE I \$34,684 & ESSER III \$31,395								
S3	16	2410	6514	TEXTBOOKS/LIBRARY BOOKS									1,689	3,200	1,000	-2,200	-68.75%												
S3	16	2415	6516	TEACHING MATERIALS									0	1,500	5,500	4,000	266.67%												
S3	16	2455	6502	INSTRUCTIONAL SOFTWARE									13,500	13,500	16,150	2,650	19.63%												
<b>TOTAL READING</b>											<b>0.60</b>	<b>-1.00</b>	<b>83,950</b>	<b>83,586</b>	<b>85,388</b>	<b>1,802</b>	<b>2.16%</b>	<b>2.53</b>	<b>0.00</b>	<b>113,099</b>									
<b>MATH</b>																													
S3	17	2305	6111	PROFESSIONAL SALARIES							1.60	0.00	157,367	162,985	166,134	3,149	1.93%	0.40	0.00	40,158	TITLE I								
S3	17	2330	6114	PARAEDUCATOR SALARIES							1.00	0.00	19,860	31,550	32,711	1,161	3.68%												
S3	17	2415	6516	TEACHING MATERIALS									8,750	9,750	8,300	-1,450	-14.87%												
S3	17	2455	6502	INSTRUCTIONAL SOFTWARE									3,200	6,700	5,900	-800	-11.94%												
<b>TOTAL MATH</b>											<b>2.60</b>	<b>0.00</b>	<b>189,177</b>	<b>210,985</b>	<b>213,045</b>	<b>2,060</b>	<b>0.98%</b>	<b>0.40</b>	<b>0.00</b>	<b>40,158</b>									
<b>SCIENCE</b>																													
S3	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS									0	300	0	-300	-100.00%												
S3	18	2415	6502	INSTRUCTIONAL SOFTWARE									1,249	1,500	1,500	0	0.00%												
S3	18	2415	6516	TEACHING MATERIALS									1,169	2,600	1,600	-1,000	-38.46%												
S3	18	2420	6720	EQUIPMENT									0	300	300	0	0.00%												
S3	18	2430	6580	OTHER SUPPLIES									0	400	0	-400	-100.00%												
<b>TOTAL SCIENCE</b>											<b>0.00</b>	<b>0.00</b>	<b>2,418</b>	<b>5,100</b>	<b>3,400</b>	<b>-1,700</b>	<b>-33.33%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>									
<b>SOCIAL STUDIES</b>																													
S3	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS									0	3,750	1,000	-2,750	-73.33%												
S3	19	2415	6516	TEACHING MATERIALS									386	3,200	500	-2,700	-84.38%												
<b>TOTAL SOCIAL STUDIES</b>											<b>0.00</b>	<b>0.00</b>	<b>386</b>	<b>6,950</b>	<b>1,500</b>	<b>-5,450</b>	<b>-78.42%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>									
<b>WORLD LANGUAGE</b>																													
S3	20	2305	6111	PROFESSIONAL SALARIES							1.00	0.00	60,200	65,883	69,686	3,803	5.77%												
S3	20	2415	6516	TEACHING MATERIALS									659	1,000	750	-250	-25.00%												
S3	20	2430	6580	OTHER SUPPLIES											2,700	2,700													
<b>TOTAL WORLD LANGUAGE</b>											<b>1.00</b>	<b>0.00</b>	<b>60,858</b>	<b>66,883</b>	<b>73,136</b>	<b>6,253</b>	<b>9.35%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>									
<b>ART</b>																													
S3	21	2305	6111	PROFESSIONAL SALARIES							1.00	0.00	88,904	95,532	98,417	2,885	3.02%												
S3	21	2415	6516	TEACHING MATERIALS									2,935	4,500	4,000	-500	-11.11%												
S3	21	2430	6580	OTHER SUPPLIES									3,659	4,650	500	-4,150	-89.25%												
<b>TOTAL ART</b>											<b>1.00</b>	<b>0.00</b>	<b>95,499</b>	<b>104,682</b>	<b>102,917</b>	<b>-1,765</b>	<b>-1.69%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>									

# WINTHROP SCHOOL BUDGET NARRATIVE

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

- 2305 6111 Professional Salaries: 1.70 FTE- 1.0 FTE general music/chorus teacher, .7 FTE Instrumental (band/strings)
- 2305 6193 Stipends: Contractual fine arts stipends for concerts and shows
- 2415 6516 Teaching Materials: Instructional materials –subscription for Music Express, sheet music rights
- 2415 6580 Other Supplies: Integrated STEAM curricular initiatives and project-based learning
- 2420 6249 Equipment Repair-Win Music: Funds allocated for musical equipment repair
- 2420 6720 Win Music Equipment: Funds allocated for musical equipment purchase
- 3209 6380 Purchased Services: Music accompanist

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

- 2305 6111 Professional Salaries: 1.5 FTE Physical Education teachers
- 2440 6580 Other Supplies- Instructional materials to support physical education; i.e: books connected to the curriculum
- 2420 6720 Instructional Equipment: Equipment –replacement/upgrade of equipment, new mats attached to closet doors

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

- 2340 6111 Professional Salaries: 1.0 FTE library media specialist
- 2340 6144 Paraeducator Salaries: .67 FTE library paraeducator
- 2415 6516 Teaching Materials: Instructional materials for digital and media literacy materials, general library supplies
- 2430 6580 Other Supplies: Library books - new and replacement, general library supplies for upkeep of materials
- 2455 6502 Instructional Software: Research databases, etc.(SORA,, PebbleGo, ProQuest, Cospaces, Quiver, Culturegrams)

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

- 3200 6111 Professional Salaries: 1.0 FTE school nurse
- 3209 6380 Purchased Services: Calibration of hearing machine, and vision and hearing screening
- 3209 6580 Other Supplies: Medical materials and consumables

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

- 2710 6111 Professional Salaries: 1.0 FTE school social worker
- 2719 6380 Purchased Services: Social Emotional programs such as Girls, Inc., mindfulness, social thinking
- 2719 6580 Other Supplies: Instructional materials - books, games, to support social emotional health and wellness

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

- 3520 6193 Stipends: Funds allocated for existing and expanded after school activities such as SSLC, Early Act, ACE, Nurse Coordinator

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

											Superintendent's Appropriated				Other Funding Sources						
											FY24			FY23							
											FTE	FTE	FY22	REVISED	FY24	INCREASE	%				
											BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FY24	FTE	FY24	SOURCE
											BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
<b>MUSIC</b>																					
S3	22	2305	6111	PROFESSIONAL SALARIES	1.70	0.00	158,795	169,963	173,142	3,179	1.87%										
S3	22	2305	6193	STIPENDS			0	3,194	1,590	-1,604	-50.22%										
S3	22	2415	6516	TEACHING MATERIALS			2,077	2,200	2,000	-200	-9.09%										
S3	22	2415	6580	OTHER SUPPLIES			0	700	300	-400	-57.14%										
S3	22	2420	6249	EQUIPMENT REPAIR-WIN MUSIC			435	800	800	0	0.00%										
S3	22	2420	6720	WIN MUSIC EQUIPMENT			1,039	2,000	2,000	0	0.00%										
S3	22	3209	6380	PURCHASED SERVICES					1,592	1,592											
<b>TOTAL MUSIC</b>					<b>1.70</b>	<b>0.00</b>	<b>162,346</b>	<b>178,857</b>	<b>181,424</b>	<b>2,567</b>	<b>1.44%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>						
<b>PHYS ED &amp; HEALTH INSTRUCTION</b>																					
S3	23	2305	6111	PROFESSIONAL SALARIES	1.50	0.00	107,356	115,249	124,226	8,977	7.79%										
S3	23	2440	6580	OTHER SUPPLIES			0	500	200	-300	-60.00%										
S3	23	2420	6720	EQUIPMENT			3,799	3,000	3,000	0	0.00%										
<b>TOTAL PHYS ED &amp; HEALTH INSTRUCTION</b>					<b>1.50</b>	<b>0.00</b>	<b>111,155</b>	<b>118,749</b>	<b>127,426</b>	<b>8,677</b>	<b>7.31%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>						
<b>LIBRARY AV</b>																					
S3	27	2340	6111	PROFESSIONAL SALARIES	1.00	0.00	91,018	93,766	95,642	1,876	2.00%										
S3	27	2340	6114	PARAEDUCATOR SALARIES	0.67	0.00	20,599	15,114	18,098	2,984	19.74%										
S3	27	2415	6516	TEACHING MATERIALS			0	950	0	-950	-100.00%				1,000	BURLEY FUND					
S3	27	2430	6580	OTHER SUPPLIES			5,503	4,000	0	-4,000	-100.00%				3,000	BURLEY FUND					
S3	27	2455	6502	INSTRUCTIONAL SOFTWARE			3,758	4,926	4,000	-926	-18.80%										
<b>TOTAL LIBRARY AV</b>					<b>1.67</b>	<b>0.00</b>	<b>120,879</b>	<b>118,756</b>	<b>117,740</b>	<b>-1,016</b>	<b>-0.86%</b>		<b>0.00</b>	<b>0.00</b>	<b>4,000</b>						
<b>HEALTH SERVICES</b>																					
S3	32	2325	6120	PD SUBSTITUTES			0	500	0	-500	-100.00%										
S3	32	2325	6121	REGULAR SUBSTITUTES			0	1,000	1,000	0	0.00%										
S3	32	3200	6111	PROFESSIONAL SALARIES	1.00	0.00	71,665	73,829	75,306	1,477	2.00%										
S3	32	3209	6380	PURCHASED SERVICES			400	500	500	0	0.00%										
S3	32	3209	6580	OTHER SUPPLIES			909	1,000	1,000	0	0.00%										
<b>TOTAL HEALTH SERVICES</b>					<b>1.00</b>	<b>0.00</b>	<b>72,974</b>	<b>76,829</b>	<b>77,806</b>	<b>977</b>	<b>1.27%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>						
<b>GUIDANCE</b>																					
S3	33	2710	6111	PROFESSIONAL SALARIES	1.00	0.00	84,229	93,766	98,019	4,253	4.54%										
S3	33	2719	6380	PURCHASED SERVICES			400	3,200	1,000	-2,200	-68.75%										
S3	33	2719	6580	OTHER SUPPLIES			35	400	500	100	25.00%										
<b>TOTAL GUIDANCE</b>					<b>1.00</b>	<b>0.00</b>	<b>84,664</b>	<b>97,366</b>	<b>99,519</b>	<b>2,153</b>	<b>2.21%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>						
<b>CO-CURRICULAR ACTIVITIES</b>																					
S3	35	3520	6193	STIPENDS			4,000	11,000	8,408	-2,592	-23.56%										
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>					<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>11,000</b>	<b>8,408</b>	<b>-2,592</b>	<b>-23.56%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>						

# WINTHROP SCHOOL BUDGET NARRATIVE

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

2305 6111 Professional Salaries: 9.0 FTE SPED teachers. 8.0 funded by the appropriated budget, 1.0 funded by IDEA Grant

2110 6111 Professional Salaries: 1.0 FTE Program Manager

2320 6111 Professional Salaries: Therapist Professional Salaries: 2.35 FTE Therapist Salaries, 2.0 Sp/Lang Pathologist, .35 Physical Therapist

2320 6114 Therapy Assistant Salaries: 2.0 FTE therapy assistants, 1.0 FTE SLPA funded by appropriated budget, 1.0 COTA grant funded

2330 6112 Secretaries Salary: .63 FTE special education secretarial services

2330-6114 Paraeducator Salaries: 8.0 FTE for K-5 student needs and access to the curriculum

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

2420 6720 Equipment: Assistive technology required for student learning

2430 6580 Instruction Supplies: Specialized instructional materials for Tier III instruction

2455 6502 Instructional Software: Specialized software and programs required for Tier III instruction

2729 6380 Purchased Services: Testing/Assessment/Contracted Services: Occupational, Vision, Hearing and Physical Therapy services, Translators and Evaluators for special education testing in languages other than English

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

2800 6111 Professional Salaries: 1.0 FTE School Psychologist

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

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

2320 6306 Occupational/Physical Therapy: OT supervision services for summer program

2329 6111 Professional Salaries: Speech and Language professional services

2329 6114 Paraeducator Salaries: Therapy Assistant salaries for summer programs includes OTA, SLPA, and RBTs

2330 6114 Paraeducator Salaries: Paraeducator support required for small group instruction

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

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

2415 6516 Teaching Materials: Teaching materials to support the ELL program

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

2210 6111 Professional Salaries- 1.0 FTE Principal, 1.0 FTE Assistant Principal

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

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

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

2219 6380 Purchased Services: Printing of student/parent handbook & report card covers, tent rental for grade 5 graduation

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

3400 6113 Support Salaries: Support salaries for 4 lunch and recess assistants

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

														Superintendent's Appropriated					Other Funding Sources															
														FY24	FTE	FY23		FY24	INCREASE	%	FY24	FTE	FY24											
														FTE	CHANGE	FY22	REVISED	FY24	(DECREASE)	CHANGE	FY24	CHANGE	BUDGET	SOURCE										
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET				BUDGET												
<b>SPED</b>																																		
S3	40	2305	6111	PROFESSIONAL SALARIES										8.00	0.12	556,612	604,099	643,167	39,068	6.47%														
S3	40	2110	6111	PROFESSIONAL SALARIES										1.00	0.00	102,668	102,280	104,524	2,244	2.19%	1.00	0.00	83,501	FC240 IDEA GRANT										
S3	40	2320	6111	PROFESSIONAL SALARIES										2.35	0.00	152,263	158,613	184,416	25,803	16.27%														
S3	40	2320	6114	THERAPY ASSISTANT SALARIES										1.00	0.00	138,249	109,859	41,130	-68,729	-62.56%	1.00	0.00	40,130	ESSER III										
S3	40	2330	6112	SECRETARIES SALARY										0.63	0.00	27,228	35,067	35,008	-59	-0.17%														
S3	40	2330	6114	PARAEDUCATOR SALARIES										7.00	1.00	168,807	210,990	225,152	14,162	6.71%	1.00	0.60	34,684	TUITION REVOLVING										
S3	40	2415	6516	TEACHING MATERIALS												3,085	6,500	5,700	-800	-12.31%														
S3	40	2420	6720	EQUIPMENT												115	500	1,000	500	100.00%														
S3	40	2430	6580	INSTRUCTION SUPPLIES												167	1,500	1,200	-300	-20.00%														
S3	40	2455	6502	INSTRUCTIONAL SOFTWARE												348	700	500	-200	-28.57%														
S3	40	2729	6380	PURCHASED SERVICES												31,791	20,000	25,000	5,000	25.00%														
S3	40	2729	6511	TEST MATERIALS												1,646	2,500	1,500	-1,000	-40.00%														
S3	40	2800	6111	PROFESSIONAL SALARIES										1.00	0.00	95,542	98,428	100,396	1,968	2.00%														
<b>TOTAL SPED</b>												<b>20.98</b>	<b>1.12</b>	<b>1,278,521</b>	<b>1,351,036</b>	<b>1,368,693</b>	<b>17,657</b>	<b>1.31%</b>	<b>3.00</b>	<b>0.60</b>	<b>158,315</b>													
<b>SUMMER SPED</b>																																		
S3	41	2305	6111	PROFESSIONAL SALARIES												22,104	27,500	32,000	4,500	16.36%														
S3	41	2320	6306	OCCUPATIONAL/PHYSICAL THERAPY												0	600	350	-250	-41.67%														
S3	41	2320	6380	PURCHASED SERVICES												563	1,600	0	-1,600	-100.00%														
S3	41	2329	6111	PROFESSIONAL SALARIES												2,284	2,700	3,800	1,100	40.74%														
S3	41	2329	6114	PARAEDUCATOR SALARIES												12,077	29,030	37,500	8,470	29.18%														
S3	41	2330	6114	PARAEDUCATOR SALARIES												6,115	11,000	11,000	0	0.00%														
S3	41	3200	6111	PROFESSIONAL SALARIES												3,037	3,600	3,600	0	0.00%														
<b>TOTAL SUMMER SPED</b>												<b>0.00</b>	<b>0.00</b>	<b>46,180</b>	<b>76,030</b>	<b>88,250</b>	<b>12,220</b>	<b>16.07%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>													
<b>ENGLISH SECOND LANGUAGE</b>																																		
S3	42	2415	6516	TEACHING MATERIALS												247	1,100	500	-600	-54.55%														
<b>TOTAL ENGLISH SECOND LANGUAGE</b>												<b>0.00</b>	<b>0.00</b>	<b>247</b>	<b>1,100</b>	<b>500</b>	<b>-600</b>	<b>-54.55%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>													
<b>PRINCIPAL'S OFFICE</b>																																		
S3	52	2210	6111	PROFESSIONAL SALARIES										2.00	1.00	127,000	131,445	221,445	90,000	68.47%				2,500	TITLE I STIPEND									
S3	52	2210	6112	SECRETARIES SALARY										2.00	0.00	101,963	111,661	115,503	3,842	3.44%														
S3	52	2210	6132	SECRETARIES SALARY OT												634	0	0	0															
S3	52	2210	6193	STIPENDS												2,040	3,000	3,183	183	6.10%														
S3	52	2219	6308	PROFESSIONAL EDUCATION SERVICE												19,898	40,000	40,000	0	0.00%														
S3	52	2219	6342	POSTAGE												1,583	2,500	2,500	0	0.00%														
S3	52	2219	6380	PURCHASED SERVICES												5,840	2,500	4,000	1,500	60.00%														
S3	52	2219	6422	OFFICE SUPPLIES												329	450	450	0	0.00%														
<b>TOTAL PRINCIPAL'S OFFICE</b>												<b>4.00</b>	<b>1.00</b>	<b>259,287</b>	<b>291,556</b>	<b>387,081</b>	<b>95,525</b>	<b>32.76%</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>													
<b>LUNCH AIDES</b>																																		
S3	61	3400	6113	SUPPORT SALARIES												10,302	27,876	28,520	644	2.31%														
<b>TOTAL LUNCH AIDES</b>												<b>0.00</b>	<b>0.00</b>	<b>10,302</b>	<b>27,876</b>	<b>28,520</b>	<b>644</b>	<b>2.31%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>													
<b>FIELD TRIPS</b>																																		
S3	65	2449	6336	FIELD TRIPS												180	5,000	0	-5,000	-100.00%														
<b>TOTAL FIELD TRIPS</b>														<b>180</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>	<b>-100.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>													
<b>TOTAL WINTHROP SCHOOL</b>												<b>67.05</b>	<b>2.12</b>	<b>4,548,337</b>	<b>5,011,857</b>	<b>5,289,342</b>	<b>277,485</b>	<b>5.54%</b>	<b>6.93</b>	<b>0.60</b>	<b>348,271</b>													

# IPSWWICH MIDDLE SCHOOL FISCAL YEAR 2024



*8<sup>th</sup> Grade Wrappers Projects*

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

# IPSWICH MIDDLE SCHOOL EDUCATIONAL GOALS FISCAL YEAR 2024

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

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

Resources from this budget will:

- Expand the 8<sup>th</sup> grade Civics curriculum
- Support the increased need for Special Education students in all grade levels
- Formerly grant-funded Computer Science teacher salary rolled into appropriated budget
- Continue the implementation of the Illustrative Math Curriculum, Grades 6-8, in its third year
- Continue to build strong written language skills in Grades 6-8
- Ensure that students have access to project-based learning supplies in science, math, art and tech ed
- Continue to offer World Language curriculum and cultural experiences in grades 6-8
- Focus on themes of social justice, equity, and emotional health



# IPSWICH MIDDLE SCHOOL BUDGET HIGHLIGHTS

**Net Budget Increase: \$257,864**

**Net Budget Increase: 5.17%**

Increase 1.0 Special Education teacher and 2.0 Special Education paraprofessionals and 1.0 RBT

- Needed to support an over 30% increase to the special education population next year
- The largest increases are professional salaries and contracted services to support learning

Decrease Math material line (supplemented by ESSER Funding), increasing other supplies

- iReady math program to be paid with ESSER funding, removing the cost from the appropriated budget for FY24
- Increase in other supplies for project-based learning materials, shipping

Increase Art materials line

- Needed to offset the increased cost of consumable materials, shipping

Contractual increases for salaries, stipends and co-curricular activities

# IPSWICH MIDDLE SCHOOL ENROLLMENT FISCAL YEAR 2024

	Current (1/1/23) Enrollment	Current Class Size		Projected Enrollment 2024	Projected Average Class Size 2024	
		Academic	Related Arts		Academic	Related Arts
Grade Six	130	19	16	137	20	17
Grade Seven	117	17	15	130	19	16
Grade Eight	120	20-24	20	117	20-24	20
<b>Total:</b>	<b>367</b>			<b>384</b>		

# IPSWICH MIDDLE SCHOOL 2024 BUDGET BREAKDOWN & COMPARISON

	Budget Amount	Budget Percentage
<b>SALARIES</b>		
Regular Education and Support Staff	\$3,403,120	64.88%
Special Education Salaries	\$1,679,203	32.02%
<b>EXPENSES</b>		
Regular Education Expenses	\$118,703	2.26%
Special Education Expenses	\$43,884	0.84%
<b>TOTAL</b>	<b>\$5,244,910</b>	<b>100.0%</b>

	FY24	FY23	Dollar Change	Percent Change	Percent of Budget
<b>SALARIES</b>	\$3,403,120	\$3,280,188	\$122,932	3.75%	64.88%
<b>OTHER EXPENSES</b>	\$118,703	\$200,737	-\$82,034	-40.87%	2.26%
<b>SPECIAL EDUCATION</b>	\$1,723,087	\$1,506,121	\$216,966	14.4%	32.86%
<b>TOTAL</b>	<b>\$5,244,910</b>	<b>\$4,987,046</b>	<b>\$257,864</b>	<b>5.17%</b>	

# IPSWICH MIDDLE SCHOOL OTHER FUNDING SOURCES FISCAL YEAR 2024

## **IDEA Grant**

1.0 FTE Special Education Teacher Salary                      **\$85,905**

## **Special Education Revolving Fund**

2.0 FTE Paraeducator    **\$62,790**

**Total                      \$148,695**

## **Total Funding for Fiscal Year 2024**

FY24 Appropriated Budget Request                      \$5,244,910 (97%)

Other Funding Sources    \$ 148,695 (3%)

**Actual Funding for FY24                      \$ 5,393,605**

**Undistributed S4-10-**

2305-6193 Cluster Coordinator Stipends – increase in contracted rates

2325-6120 PD Substitutes – level

2325-6121 Regular Substitutes – will be supplemented by ESSER-funded building-based substitutes

2358-6380 Interpreter Services – level

2430-6580 General Supplies – level

2445-6502 Instructional software – will cover Lexia and RAPID replacement (supplemented by some ESSER funding)

**ELA S4-15-**

2305-6111 Teachers – level 4.5 FTEs

2410-6514 Texts – continued purchasing of diversified literature, decreased this year

2430-6516 Teaching Materials – share resources with Social Studies, level

**Math S4-17-**

2305-6111 Teachers – level 5.5 FTEs

2415-6516 Teaching materials – Illustrative Mathematics materials, project-based learning supplies, replacement manipulatives

2430-6580 Other Supplies - general math classroom supplies, separate from curriculum costs

**Science S4-18-**

2305-6111 Teachers – level 5.5 FTEs

2415-6516 Instructional materials – includes consumables and supplies for labs

**Social Studies S4-19-**

2305-6111 Teachers – level 4.5 FTEs

2455-6516 Teaching materials – funding for new Civics materials

**World Language S4-20-**

2305-6111 Teachers – level 2.4 FTEs (2.0 Spanish; .4 French)

2415-6516 Instructional materials- maintaining last year’s increase to support added classes

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

														Superintendent's Appropriated					Other Funding Sources															
														FY24	FTE	FY23	FY23	FY24	INCREASE	%														
														FTE	FTE	FY22	REVISED	FY24	INCREASE	%	FY24	FTE	FY24											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FY24	CHANGE	BUDGET	SOURCE										
																	10.19%	5.54%																
<b>MIDDLE SCHOOL</b>																																		
<b>UNDISTRIBUTED</b>																																		
	S4	10	2305	6193	STIPENDS												5,401	4,800	5,094	294	6.13%													
	S4	10	2325	6120	PD SUBSTITUTES												0	1,500	1,500	0	0.00%													
	S4	10	2325	6121	REGULAR SUBSTITUTES												22,743	21,500	21,500	0	0.00%													
	S4	10	2358	6380	OUTSIDE PD PROVIDERS, CONTRACTED SVCS												0	750	750	0	0.00%													
	S4	10	2430	6580	OTHER SUPPLIES												15,752	20,068	20,000	-68	-0.34%													
	S4	10	2445	6502	INSTRUCTIONAL SOFTWARE												8,729	6,000	6,133	133	2.22%													
	S4	10	2453	6380	MS INSTRUC TECH PURCH SVCS												6,754	8,000	8,000	0	0.00%													
<b>TOTAL UNDISTRIBUTED</b>														0.00	0.00	59,379	62,618	62,977	359	0.57%	0.00	0.00	0											
<b>ENGLISH/LANGUAGE ARTS</b>																																		
	S4	15	2305	6111	PROFESSIONAL SALARIES										4.50	0.00	315,165	372,201	384,887	12,686	3.41%													
	S4	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS												947	2,900	1,100	-1,800	-62.07%													
	S4	15	2430	6516	TEACHING MATERIALS												504	400	400	0	0.00%													
<b>TOTAL ENGLISH/LANGUAGE ARTS</b>														4.50	0.00	316,616	375,501	386,387	10,886	2.90%	0.00	0.00	0											
<b>MATH</b>																																		
	S4	17	2305	6111	PROFESSIONAL SALARIES										5.50	0.00	471,900	537,949	518,023	-19,926	-3.70%													
	S4	17	2415	6516	TEACHING MATERIALS												10,860	21,200	8,700	-12,500	-58.96%													
	S4	17	2430	6580	OTHER SUPPLIES												366	900	1,240	340	37.78%													
<b>TOTAL MATH</b>														5.50	0.00	483,126	560,049	527,963	-32,086	-5.73%	0.00	0.00	0											
<b>SCIENCE</b>																																		
	S4	18	2305	6111	PROFESSIONAL SALARIES										5.50	0.00	510,795	486,038	460,998	-25,040	-5.15%													
	S4	18	2415	6516	TEACHING MATERIALS												7,512	7,000	4,240	-2,760	-39.43%													
<b>TOTAL SCIENCE</b>														5.50	0.00	518,307	493,038	465,238	-27,800	-5.64%	0.00	0.00	0											
<b>SOCIAL STUDIES</b>																																		
	S4	19	2305	6111	PROFESSIONAL SALARIES										4.50	0.00	370,433	409,514	381,904	-27,610	-6.74%													
	S4	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS												664	1,100	0	-1,100	-100.00%													
	S4	19	2455	6516	TEACHING MATERIALS												256	400	500	100	25.00%													
<b>TOTAL SOCIAL STUDIES</b>														4.50	0.00	371,353	411,014	382,404	-28,610	-6.96%	0.00	0.00	0											
<b>WORLD LANGUAGE</b>																																		
	S4	20	2305	6111	PROFESSIONAL SALARIES										2.40	0.00	168,318	173,475	181,299	7,824	4.51%													
	S4	20	2415	6516	TEACHING MATERIALS												301	660	660	0	0.00%													
<b>TOTAL WORLD LANGUAGE</b>														2.40	0.00	168,619	174,135	181,959	7,824	4.49%	0.00	0.00	0											

## IPSWICH MIDDLE SCHOOL BUDGET NARRATIVE

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

2305-6111 Teacher – level 1.0 FTE

2410-6516 Materials – increased to anticipate inflation/shipping costs, to fund art club

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

2305-6111 Teachers – level 2.3 FTEs

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

2430-6580 Instructional materials for electives only

2440-6380 Purchased Services – reduced to reflect actual use

2455-6516 Instructional materials – allocated for related arts music class

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

2305-6111 Teacher – level 2.0 FTEs

2420-6720 Equipment – level to replace/repair equipment and inflation/shipping cost increases

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

2305-6111 Teacher increased to 2.0 FTE, included formerly grant-funded Computer Science Teacher

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

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

2305-6111 Teacher – level 1.0 FTE

2430-6580 Supplies – reduced to reflect actual spending

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

2330-6111 Teacher level .5 FTE

2410-6514 Texts – level

2430-6580 Other Supplies - level

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

														Superintendent's Appropriated				Other Funding Sources																
														FY24	FTE	FY23	FY24	FY24	FY24	FY24	FY24	FTE	FTE	FY24										
														FTE	FTE	REVISED	INCREASE	%																
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE										
<b>ART</b>																																		
	S4	21	2305	6111	PROFESSIONAL SALARIES										1.00	0.00	97,042	100,428	62,632	-37,796	-37.63%													
	S4	21	2410	6516	TEACHING MATERIALS												3,753	3,300	5,000	1,700	51.52%													
<b>TOTAL ART</b>														<b>1.00</b>	<b>0.00</b>	<b>100,795</b>	<b>103,728</b>	<b>67,632</b>	<b>-36,096</b>	<b>-34.80%</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>									
<b>MUSIC</b>																																		
	S4	22	2305	6111	PROFESSIONAL SALARIES										2.30	0.00	173,072	173,808	206,082	32,274	18.57%													
	S4	22	2420	6249	MS MUSIC EQUIPMENT REPAIR												1,022	600	600	0	0.00%													
	S4	22	2430	6580	OTHER SUPPLIES												1,176	1,530	1,530	0	0.00%													
	S4	22	2440	6380	MS-MUSIC PURCHASED SERVICES												80	380	250	-130	-34.21%													
	S4	22	2455	6516	TEACHING MATERIALS												1,145	500	500	0	0.00%													
<b>TOTAL MUSIC</b>														<b>2.30</b>	<b>0.00</b>	<b>176,495</b>	<b>176,818</b>	<b>208,962</b>	<b>32,144</b>	<b>18.18%</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>									
<b>PHYS ED &amp; HEALTH INSTRUCTION</b>																																		
	S4	23	2305	6111	PROFESSIONAL SALARIES										2.00	0.00	179,860	189,605	194,277	4,672	2.46%													
	S4	23	2420	6720	EQUIPMENT												979	2,700	2,750	50	1.85%													
	S4	23	2430	6580	OTHER SUPPLIES												1,445	1,500	0	-1,500	-100.00%													
<b>TOTAL PHYS ED &amp; HEALTH INSTRUCTION</b>														<b>2.00</b>	<b>0.00</b>	<b>182,284</b>	<b>193,805</b>	<b>197,027</b>	<b>3,222</b>	<b>1.66%</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>									
<b>TECH INSTRUCTION</b>																																		
	S4	24	2305	6111	PROFESSIONAL SALARIES										2.00	1.00	97,042	100,428	188,301	87,873	87.50%													
	S4	24	2451	6516	TEACHING MATERIALS												3,078	4,400	4,600	200	4.55%													
<b>TOTAL TECH INSTRUCTION</b>														<b>2.00</b>	<b>1.00</b>	<b>100,120</b>	<b>104,828</b>	<b>192,901</b>	<b>88,073</b>	<b>84.02%</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>									
<b>HEALTH &amp; WELLNESS</b>																																		
	S4	25	2305	6111	PROFESSIONAL SALARIES										1.00	0.00	57,612	76,732	78,266	1,534	2.00%													
	S4	25	2430	6580	OTHER SUPPLIES												389	600	300	-300	-50.00%													
<b>TOTAL HEALTH &amp; WELLNESS</b>														<b>1.00</b>	<b>0.00</b>	<b>58,001</b>	<b>77,332</b>	<b>78,566</b>	<b>1,234</b>	<b>1.60%</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>									
<b>LIBRARY / MEDIA CENTER</b>																																		
	S4	27	2340	6111	PROFESSIONAL SALARIES										0.50	0.00	48,832	49,214	50,198	984	2.00%													
	S4	27	2410	6514	MS LIB AV TEXT/LIBRARY BOOOKS												1,630	3,000	2,000	-1,000	-33.33%													
	S4	27	2430	6580	INSTRUCTION SUPPLIES												700	500	500	0	0.00%													
<b>TOTAL LIBRARY / MEDIA CENTER</b>														<b>0.50</b>	<b>0.00</b>	<b>51,162</b>	<b>52,714</b>	<b>52,698</b>	<b>-16</b>	<b>-0.03%</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>									



**Health Services S4-32-**

3200-6111 Nurse – level 1.0 FTE

3209-6249 Equipment Repair – level

3209-6580 General Supplies – level

**Guidance S4-33-**

2710-6111 Level 2.0 FTEs

2719-6380 Purchased services – level for tutoring

2719-6580 Supplies – increased for guidance counseling supplies

**Undistributed Athletics S4-34-**

Covered 100% by Athletics Revolving Fund

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

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

**Drama S4-37-**

Covered 100% by Drama Revolving Fund

**Summer SPED S4-39-**

2305-6111 Increased hours to reflect anticipated needs

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

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

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

2440-6380 Purchased Services – level

**SUPERINTENDENT'S BUDGET FY2024**

**JANUARY 10, 2023**

														Superintendent's Appropriated					Other Funding Sources														
														FY24				FY23															
														FTE	FTE	FY22	REVISED	FY24	INCREASE	%													
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FY24	FTE	FY24	SOURCE									
HEALTH SERVICES																																	
	S4	32	3200	6111	PROFESSIONAL SALARIES										1.00	0.00	71,665	73,829	75,306	1,477	2.00%												
	S4	32	3200	6121	REGULAR SUBSTITUTES												2,375	1,500	1,500	0	0.00%												
	S4	32	3209	6249	EQUIPMENT REPAIR												0	175	175	0	0.00%												
	S4	32	3209	6580	OTHER SUPPLIES												1,830	2,200	2,200	0	0.00%												
<b>TOTAL HEALTH SERVICES</b>														<b>1.00</b>	<b>0.00</b>	<b>75,870</b>	<b>77,704</b>	<b>79,181</b>	<b>1,477</b>	<b>1.90%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>									
GUIDANCE																																	
	S4	33	2710	6111	PROFESSIONAL SALARIES										2.00	0.00	162,907	176,600	184,734	8,134	4.61%												
	S4	33	2719	6380	PURCHASED SERVICES												372	1,500	1,500	0	0.00%												
	S4	33	2719	6580	OTHER SUPPLIES												418	650	850	200	30.77%												
<b>TOTAL GUIDANCE</b>														<b>2.00</b>	<b>0.00</b>	<b>163,697</b>	<b>178,750</b>	<b>187,084</b>	<b>8,334</b>	<b>4.66%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>									
CO-CURRICULAR ACTIVITIES																																	
	S4	35	3520	6193	STIPENDS												24,272	32,000	41,140	9,140	28.56%												
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>														<b>0.00</b>	<b>0.00</b>	<b>24,272</b>	<b>32,000</b>	<b>41,140</b>	<b>9,140</b>	<b>28.56%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>									

## IPSWICH MIDDLE SCHOOL BUDGET NARRATIVE

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

2305-6111 Teachers- 9.0 FTEs plus 1.0 FTE covered by IDEA grant (increase of 1.0 FTEs to support incoming students)

2320-6111 Speech-Language Therapist salary – .85 FTE

2320-6114 RBT/COTA/SLPA salaries – increase, .05 RBT due to increase in service hours

2329-6306 OT/PT/Speech outside services – more speech handled in-house

2330-6112 Special education secretary - level .37 FTE ; includes 4 summer days

2330-6114 Paraeducator Salaries –9.0 FTEs (increase of 2.0 FTEs to support incoming students)

2415-6516 Instructional Materials for general special ed – decreased based on need

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

2455-6516 Instructional software and hardware – increased based on anticipated need

2729-6380 Purchased Services – Adjusted based on anticipated need, no fellow salary included

2729-6511 Test Materials – level

2800-6111 Adjustment Counselor-level 1.0 FTE; psychologist- level 1.0 FTE

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

2210-6111 Principal salary - level

2210-6112 Clerical salary– level

2210-6121 Substitutes – level

2219-6308 Administrative professional development – level

2219-6342 Postage – increased based on projected cost

2219-6380 Purchased Services- level

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

														Superintendent's Appropriated				Other Funding Sources							
														FY24			FY23					FY24	FTE	FY24	
														FTE	FTE	FY22	REVISED	FY24	INCREASE	%		FY24	FTE	FY24	
														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE		FTE	CHANGE	BUDGET	SOURCE
														SPED											
ORIG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE	
	S4	40	2110	6111	PROFESSIONAL SALARIES										1.00	0.00	102,534	106,071	108,433	2,362	2.23%				
	S4	40	2219	6422	OFFICE SUPPLIES												211	1,000	1,000	0	0.00%				
	S4	40	2305	6111	PROFESSIONAL SALARIES										9.00	1.00	618,177	675,272	795,913	120,641	17.87%	1.00	0.00	85,905	FC240 IDEA GRANT
	S4	40	2320	6111	PROFESSIONAL SALARIES										0.85	0.15	59,050	60,740	70,606	9,866	16.24%				
	S4	40	2320	6114	THERAPY ASSISTANT SALARIES										5.50	0.05	180,201	212,827	238,357	25,530	12.00%				
	S4	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY												13,772	38,175	36,225	-1,950	-5.11%				
	S4	40	2330	6112	SECRETARIES SALARY										0.37	0.07	11,335	10,999	10,766	-233	-2.12%				
	S4	40	2330	6114	PARAEDUCATOR SALARIES										7.00	0.00	165,018	182,632	220,270	37,638	20.61%	2.00	2.00	62,790	TUITION REVOLVING
	S4	40	2330	6126	TUTOR SALARIES												600	1,000	1,000	0	0.00%				
	S4	40	2410	6514	MS SPED TEXTBOOKS														700	700					
	S4	40	2415	6516	MS SPED INSTRUCTION MATERIALS												355	1,700	1,200	-500	-29.41%				
	S4	40	2430	6580	INSTRUCTION SUPPLIES												3,337	5,600	6,500	900	16.07%				
	S4	40	2455	6516	TEACHING MATERIALS												4,180	5,600	8,780	3,180	56.79%				
	S4	40	2729	6380	PURCHASED SERVICES												66,442	41,350	19,200	-22,150	-53.57%				
	S4	40	2729	6511	TEST MATERIALS												1,503	1,500	1,500	0	0.00%				
	S4	40	2800	6111	PSYCHOLOGIST/ADJ COUNSELOR SALARIES										2.00	0.00	149,268	160,100	185,950	25,850	16.15%				
	<b>TOTAL SPED</b>											<b>25.72</b>	<b>1.27</b>	<b>1,375,983</b>	<b>1,504,566</b>	<b>1,706,400</b>	<b>201,834</b>	<b>13.41%</b>	<b>3.00</b>	<b>2.00</b>	<b>148,695</b>				
	<b>PRINCIPALS OFC</b>																								
	S4	52	2210	6111	PROFESSIONAL SALARIES										2.00	0.00	235,315	243,382	244,382	1,000	0.41%				
	S4	52	2210	6112	SECRETARIES SALARY										2.00	0.00	112,107	114,229	116,497	2,268	1.99%				
	S4	52	2210	6193	STIPENDS (BLDG USE COORDINATOR)												4,000	0	0	0					
	S4	52	2210	6121	REGULAR SUBSTITUTES												720	600	600	0	0.00%				
	S4	52	2210	6132	M/S SECRETARY SUPPORT OT												0	4,000	4,000	0	0.00%				
	S4	52	2219	6308	PROFESSIONAL EDUCATION SERVICE												3,918	4,000	4,000	0	0.00%				
	S4	52	2219	6342	POSTAGE												1,049	2,500	2,800	300	12.00%				
	S4	52	2219	6380	PURCHASED SERVICES												3,887	500	500	0	0.00%				
	<b>TOTAL PRINCIPALS OFC</b>											<b>4.00</b>	<b>0.00</b>	<b>360,996</b>	<b>369,211</b>	<b>372,779</b>	<b>3,568</b>	<b>0.97%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				
<b>TOTAL MIDDLE SCHOOL</b>														<b>63.92</b>	<b>2.27</b>	<b>4,618,643</b>	<b>4,987,046</b>	<b>5,244,910</b>	<b>257,864</b>	<b>5.17%</b>	<b>3.00</b>	<b>2.00</b>	<b>148,695</b>		

# IPSWICH HIGH SCHOOL FISCAL YEAR 2024



*Artwork by: Thomas O'Connell  
Class of 2023*

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

# IPSWICH HIGH SCHOOL EDUCATIONAL GOALS FISCAL YEAR 2024

## **Inspire Joy in Learning**

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

## **Improve Career Pathways**

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

## **Enhance Achievement through Advanced Coursework**

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

# IPSWICH HIGH SCHOOL BUDGET HIGHLIGHTS

**Net Budget Increase:\$42,504**

**Net Budget Increase:0.60%**

## Undistributed

- PD Subs: -76.00% none planned
- Regular Substitutes: +92% As of 12/22 already over budgeted amount
- Outside PD Providers, Contracted Services: -89.66% no outside providers planned

## Music

- Teaching Materials (2415): +72.41% Redistributed from Teaching Materials (2420)
- Stipends: +56.13% reflects added helper from Elementary level

## Mathematics

- Introducing new curriculum

## Library/Media Center

- Textbooks/Library Books:+36.36% Additional books, subscriptions, etc.

## Health Services

- Professional Salaries:+20.57% Step & lane changes

## Guidance

- Teacher Salary:+14.02% Step & lane changes
- Stipends: +170.49 Includes Understanding Higher Ed course stipend
- Guidance Instruct Materials: -72.22% Reflects actual usage

## Special Education

- Professional Salaries:+24.57% Column/Line changes

# IPSWICH HIGH SCHOOL ENROLLMENT FISCAL YEAR 2024

	Current (12/19/22) Enrollment	Current # of Sessions	Current Class Size	Projected Enrollment 2024*	Projected # of Sessions	Projected Average Class Size 2024
Grade 9	117	NA	NA	124	NA	NA
Grade 10	130	NA	NA	117	NA	NA
Grade 11	135	NA	NA	130	NA	NA
Grade 12	126	NA	NA	135	NA	NA
Total:	508			506		



# IPSWICH HIGH SCHOOL 2024 BUDGET BREAKDOWN & COMPARISON

	Budget Amount	Budget Percentage
<b>SALARIES &amp; STIPENDS</b>		
Regular Education and Support Staff	\$5,279,022	74.10%
Special Education Salaries	\$ 1,178,229	16.54%
<b>EXPENSES</b>		
Regular Education Expenses	\$ 488,913	6.86%
Special Education Expenses	\$ 177,600	2.50%
<b>TOTAL</b>	<b>\$7,123,764</b>	

	FY24	FY23	Dollar Change	Percent Change	Percent of Budget
<b>SALARIES &amp; STIPENDS</b>	\$5,279,022	\$5,225,415	\$ 53,607	1.03%	74.10%
<b>OTHER EXPENSES</b>	\$ 488,913	\$569,487	\$ -80,574	-14.15%	6.86%
<b>SPECIAL EDUCATION</b>	\$1,355,829	\$1,286,358	\$ 69,471	5.40%	19.03%
<b>TOTAL</b>	<b>\$7,123,764</b>	<b>\$7,081,260</b>	<b>\$ 42,504</b>	<b>0.60%</b>	

# IPSWICH HIGH SCHOOL OTHER FUNDING SOURCES FISCAL YEAR 2024

**Athletics** \$241,939

**IDEA Grant**

1.0 FTE Special Education Teacher \$69,686

**ESSER Funds**

1.0 FTE Guidance \$71,575

0.4 FTE Sheltered ESL \$38,527

**Total** \$421,457

**Total Funding for Fiscal Year 2024**

FY23 Appropriated Budget Request \$ 7,123,764 (94%)

Other Funding Source \$ 421,457 ( 6%)

**Actual Funding for FY24** \$ **7,545,221**

## IPSWICH HIGH SCHOOL BUDGET

### **UNDISTRIBUTED – S5-10**

- 2325 - 6121 Increase to reflect need
- 2345 - 6380 Decrease to reflect school wide subscriptions
- 2359 - 6308 Decrease to reflect lack of planned travel PD
- 2429 - 6271 Annual leases, including maintenance costs, for all building copiers ( 6 B &W and 1 Color).
- 2430 - 6580 Increase for pricing and shipping costs
- 2453 - 6380 Print Management services – ink/toner supplies for all copiers and printers

### **ENGLISH LANGUAGE ARTS– S5-15**

- 2220 - 6193 Department Chairperson
- 2305 - 6111 Salary (steps and lanes)
- 2410 - 6514 Introducing new curriculum
- 2430 - 6580 Increase for pricing and shipping costs
- 2440 - 6380 Increase in department subscription expense

### **MATHEMATICS– S5-17**

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

### **SCIENCE– S5-18**

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

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

														Superintendent's Appropriated						Other Funding Sources							
														FY24	FTE	FY23	FY24	INCREASE	%								
														FTE	FTE	FY22	REVISED	FY24	INCREASE	%	FY24	FTE	FY24				
														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE			
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION																							
HIGH SCHOOL																											
UNDISTRIBUTED																											
	S5	10	2305	6126	TUTOR SALARIES						1,695	0	800	800													
	S5	10	2325	6120	PD SUBS						1,070	5,000	1,200	-3,800	-76.00%												
	S5	10	2325	6121	REGULAR SUBSTITUTES						32,513	12,500	24,000	11,500	92.00%												
	S5	10	2345	6380	ONLINE LEARNING PURCH SVCS						9,903	35,356	10,000	-25,356	-71.72%												
	S5	10	2358	6308	PROFESSIONAL EDUCATION SERVICE						191	1,000	500	-500	-50.00%												
	S5	10	2358	6380	OUTSIDE PD PROVIDERS, CONTRACTED SVCS						600	14,500	1,500	-13,000	-89.66%												
	S5	10	2358	6580	OUTSIDE PD PROVIDERS, SUPPLIES						300	5,250	500	-4,750	-90.48%												
	S5	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL						1,324	12,500	5,000	-7,500	-60.00%												
	S5	10	2430	6580	INSTRUCTION SUPPLIES						12,439	14,755	17,500	2,745	18.60%												
	S5	10	2451	6380	HS TECH PURCHASED SERVICES						0	18,125	0	-18,125	-100.00%												
	S5	10	2453	6380	HS PRINT MANAGEMENT SERVICES						18,699	20,400	8,750	-11,650	-57.11%												
	S5	10	2455	6580	HS NETWORK TECH SUPPLIES						5,247	4,000	4,500	500	12.50%												
	S5	10	4230	6249	EQUIPMENT REPAIR						339	1,500	1,500	0	0.00%												
	S5	10	7300	6854	CLASSROOM FURNITURE (BULK PURCHASES)						13,227	0	3,500	3,500													
<b>TOTAL UNDISTRIBUTED</b>											<b>0.00</b>	<b>0.00</b>	<b>97,547</b>	<b>144,886</b>	<b>79,250</b>	<b>-65,636</b>	<b>-45.30%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>							
<b>ENGLISH/LANGUAGE ARTS</b>																											
	S5	15	2120	6193	STIPENDS						3,650	3,650	3,873	223	6.11%												
	S5	15	2305	6111	PROFESSIONAL SALARIES						7.00	0.00	639,107	668,108	686,079	17,971	2.69%										
	S5	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS						6,749	6,490	7,200	710	10.94%												
	S5	15	2415	6516	TEACHING MATERIALS						376	3,500	4,000	500	14.29%												
	S5	15	2430	6580	OTHER SUPPLIES						2,123	2,200	5,700	3,500	159.09%												
	S5	15	2440	6380	PURCHASED SERVICES						10,562	10,275	11,000	725	7.06%												
<b>TOTAL ENGLISH/LANGUAGE ARTS</b>											<b>7.00</b>	<b>0.00</b>	<b>662,567</b>	<b>694,223</b>	<b>717,852</b>	<b>23,629</b>	<b>3.40%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>							
<b>MATH</b>																											
	S5	17	2120	6193	STIPENDS						3,650	3,650	3,873	223	6.11%												
	S5	17	2305	6111	PROFESSIONAL SALARIES						7.00	-0.40	619,843	650,963	671,055	20,092	3.09%	0.40	0.00	38,257	ESSER III- M/H SHELTERED ESL						
	S5	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS						4,475	8,800	20,000	11,200	127.27%												
	S5	17	2415	6516	TEACHING MATERIALS						0	2,550	2,550	0	0.00%												
	S5	17	2430	6580	OTHER SUPPLIES						6,384	2,000	1,900	-100	-5.00%												
	S5	17	2440	6380	PURCHASED SERVICES						1,256	1,000	1,500	500	50.00%												
<b>TOTAL MATH</b>											<b>7.00</b>	<b>-0.40</b>	<b>635,608</b>	<b>668,963</b>	<b>700,878</b>	<b>31,915</b>	<b>4.77%</b>	<b>0.40</b>	<b>0.00</b>	<b>38,257</b>							
<b>SCIENCE</b>																											
	S5	18	2120	6193	STIPENDS						3,650	3,650	3,873	223	6.11%												
	S5	18	2305	6111	PROFESSIONAL SALARIES						6.60	0.00	504,781	540,464	561,313	20,849	3.86%										
	S5	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS						5,965	7,040	6,000	-1,040	-14.77%												
	S5	18	2415	6516	TEACHING MATERIALS						12,409	12,075	12,750	675	5.59%												
	S5	18	2430	6580	OTHER SUPPLIES						198	200	0	-200	-100.00%												
	S5	18	4230	6249	EQUIPMENT REPAIR						919	1,500	1,500	0	0.00%												
<b>TOTAL SCIENCE</b>											<b>6.60</b>	<b>0.00</b>	<b>527,922</b>	<b>564,929</b>	<b>585,436</b>	<b>20,507</b>	<b>3.63%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>							

## IPSWICH HIGH SCHOOL BUDGET NARRATIVE

### **SOCIAL STUDIES– S5-19**

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

### **WORLD LANGUAGE– S5-20**

- 2220 - 6193 Department Chairperson added Seal of Biliteracy stipend
- 2305 - 6111 Salary (steps and lanes)
- 2415 - 6516 Reallocation of funds Other Supplies
- 2430 - 6580 Reallocation of funds to Teaching Materials

### **ART– S5-21**

- 2305 - 6111 Salary (steps and lanes) & staff changes
- 2430 - 6580 Increase for pricing and shipping costs
- 3520 - 6125 Art Club stipend moved to Co-Curricular

### **MUSIC– S5-22**

- 2120 – 6193 Department Chairperson/added helper from Elementary
- 2305 - 6111 Salary (steps and lanes) shared staff with MS
- 2415 - 6516 Reallocation of funds (from Teaching Materials)
- 2420 - 6516 Reallocation of funds
- 2440 - 6380 Reallocation of funds

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

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

**SUPERINTENDENT'S BUDGET FY2024**  
**JANUARY 10, 2023**

					Superintendent's Appropriated					Other Funding Sources					
					FY24			FY23			FY24	FTE	FY24		
					FTE	FTE	FY22	REVISED	FY24	INCREASE	%	FY24	FTE	FY24	
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
<b>SOCIAL STUDIES</b>															
S5	19	2120	6193	STIPENDS			3,650	3,650	3,873	223	6.11%				
S5	19	2305	6111	PROFESSIONAL SALARIES	6.00	0.00	469,348	502,322	516,796	14,474	2.88%				
S5	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS			7,843	8,280	7,500	-780	-9.42%				
S5	19	2415	6516	TEACHING MATERIALS			5,897	7,150	7,150	0	0.00%				
S5	19	2430	6580	OTHER SUPPLIES			500	500	500	0	0.00%				
<b>TOTAL SOCIAL STUDIES</b>					<b>6.00</b>	<b>0.00</b>	<b>487,238</b>	<b>521,902</b>	<b>535,819</b>	<b>13,917</b>	<b>2.67%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>WORLD LANGUAGE</b>															
S5	20	2120	6193	STIPENDS			3,650	3,650	5,003	1,353	37.07%				
S5	20	2305	6111	PROFESSIONAL SALARIES	5.00	0.00	394,289	423,935	442,962	19,027	4.49%				
S5	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS			1,284	1,340	1,340	0	0.00%				
S5	20	2415	6516	TEACHING MATERIALS			2,735	3,000	2,500	-500	-16.67%				
S5	20	2430	6580	OTHER SUPPLIES			1,279	1,500	2,000	500	33.33%				
<b>TOTAL WORLD LANGUAGE</b>					<b>5.00</b>	<b>0.00</b>	<b>403,237</b>	<b>433,425</b>	<b>453,805</b>	<b>20,380</b>	<b>4.70%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>ART</b>															
S5	21	2305	6111	PROFESSIONAL SALARIES	2.00	0.00	147,335	156,465	117,815	-38,650	-24.70%				
S5	21	2415	6516	TEACHING MATERIALS			0	750	0	-750	-100.00%				
S5	21	2420	6720	EQUIPMENT			2,512	2,750	2,750	0	0.00%				
S5	21	2430	6580	OTHER SUPPLIES			10,564	11,119	12,500	1,381	12.42%				
S5	21	3520	6125	CO-CURRICULAR SALARY			2,244	1,000	0	-1,000	-100.00%				
<b>TOTAL ART</b>					<b>2.00</b>	<b>0.00</b>	<b>162,655</b>	<b>172,084</b>	<b>133,065</b>	<b>-39,019</b>	<b>-22.67%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>MUSIC</b>															
S5	22	2120	6193	STIPENDS			5,151	7,750	12,100	4,350	56.13%				
S5	22	2305	6111	PROFESSIONAL SALARIES	2.30	0.00	194,753	215,569	209,940	-5,629	-2.61%				
S5	22	2415	6516	TEACHING MATERIALS			2,429	5,800	10,000	4,200	72.41%				
S5	22	2420	6516	TEACHING MATERIALS			2,157	5,000	0	-5,000	-100.00%				
S5	22	2430	6580	OTHER SUPPLIES			2,276	1,500	1,800	300	20.00%				
S5	22	2440	6380	PURCHASED SERVICES			6,929	2,750	1,000	-1,750	-63.64%				
S5	22	4230	6249	EQUIPMENT REPAIR			6,461	6,500	6,600	100	1.54%				
<b>TOTAL MUSIC</b>					<b>2.30</b>	<b>0.00</b>	<b>220,156</b>	<b>244,869</b>	<b>241,440</b>	<b>-3,429</b>	<b>-1.40%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>PHYS ED &amp; HLTH INSTRUCTION</b>															
S5	23	2120	6193	STIPENDS			3,650	3,650	3,873	223	6.11%				
S5	23	2305	6111	PROFESSIONAL SALARIES	3.00	0.00	218,083	229,467	237,249	7,782	3.39%				
S5	23	2420	6720	EQUIPMENT			5,889	7,480	7,500	20	0.27%				
S5	23	2430	6580	OTHER SUPPLIES			1,615	500	500	0	0.00%				
S5	23	4230	6249	EQUIPMENT REPAIR			1,593	2,400	2,400	0	0.00%				
<b>TOTAL PHYS ED &amp; HLTH INSTRUCTION</b>					<b>3.00</b>	<b>0.00</b>	<b>230,830</b>	<b>243,497</b>	<b>251,522</b>	<b>8,025</b>	<b>3.30%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	

## IPSWICH HIGH SCHOOL BUDGET NARRATIVE

### **TECHNOLOGY EDUCATION– S5-24**

2305 - 6111 Salary (steps and lanes)

2415 - 6516 Increase for pricing and shipping costs

2430 - 6580 Increase for shipping, pricing and supplies/needs

### **LIBRARY– S5-27**

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

2410 - 6514 Increase to accurately reflect needs

### **HEALTH SERVICES– S5-32-**

3200 - 6111 Salary (steps and lanes)

3209 - 6580 Slight increase, to reflect need

### **GUIDANCE– S5-33-**

2120 - 6193 Department Chairperson, 2305 - 6111 Increase 1.0 FTE – BRYT teacher

2710 - 6111 Salary (steps and lanes) ESSER funds (\$68,861) supplement (1.0 FTE Adjustment Counselor)

2710 -6112 Step change

2719 - 6380 Includes dual enrollment program

### **CO-CURRICULAR– S5-35-**

3520 - 6193 Reflects current programs, includes eSports stipend of \$6275

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

											Superintendent's Appropriated				Other Funding Sources						
											FY24	FTE	FY23	FY24	INCREASE	%	FY24	FTE	FY24		
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION							BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
<b>TECH INSTRUCTION</b>																					
S5	24	2305	6111	PROFESSIONAL SALARIES							2.00	0.00	132,585	137,983	147,676	9,693	7.02%				
S5	24	2415	6516	TEACHING MATERIALS									7,473	8,000	10,000	2,000	25.00%				
S5	24	2430	6580	OTHER SUPPLIES									6,155	6,000	7,500	1,500	25.00%				
<b>TOTAL TECH INSTRUCTION</b>											<b>2.00</b>	<b>0.00</b>	<b>146,213</b>	<b>151,983</b>	<b>165,176</b>	<b>13,193</b>	<b>8.68%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>LIBRARY / MEDIA CENTER</b>																					
S5	27	2340	6111	PROFESSIONAL SALARIES							0.50	0.00	48,832	49,214	50,198	984	2.00%				
S5	27	2410	6514	TEXTBOOKS/LIBRARY BOOKS									1,693	5,500	7,500	2,000	36.36%				
S5	27	2420	6249	EQUIPMENT REPAIR									0	250	250	0	0.00%				
S5	27	2430	6580	OTHER SUPPLIES									2,510	500	500	0	0.00%				
<b>TOTAL LIBRARY / MEDIA CENTER</b>											<b>0.50</b>	<b>0.00</b>	<b>53,035</b>	<b>55,464</b>	<b>58,448</b>	<b>2,984</b>	<b>5.38%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>HEALTH SERVICES</b>																					
S5	32	2325	6120	PD SUBSTITUTES									475	0	0	0					
S5	32	2325	6121	REGULAR SUBSTITUTES									1,688	1,875	1,875	0					
S5	32	3200	6111	PROFESSIONAL SALARIES							1.00	-0.62	46,365	113,764	61,864	-51,900	-45.62%				
S5	32	3209	6380	PURCHASED SERVICES									0	350	55,000	54,650	15614.29%				
S5	32	3209	6580	OTHER SUPPLIES									7,390	2,506	3,000	494	19.71%				
<b>TOTAL HEALTH SERVICES</b>											<b>1.00</b>	<b>-0.62</b>	<b>55,918</b>	<b>118,495</b>	<b>121,739</b>	<b>3,244</b>	<b>2.74%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	
<b>GUIDANCE</b>																					
S5	33	2305	6111	TEACHER SALARY							3.00	0.00	140,730	219,062	249,781	30,719	14.02%				
S5	33	2120	6193	STIPENDS									3,650	3,650	9,873	6,223	170.49%				
S5	33	2330	6114	PARAEDUCATOR SALARIES									33,412	0	0	0					
S5	33	2330	6126	TUTOR SALARIES									2,864	3,000	3,000	0	0.00%				
S5	33	2710	6111	PROFESSIONAL SALARIES							4.20	0.00	369,282	387,251	404,459	17,208	4.44%	1.00	0.00	71,575	ESSER III
S5	33	2710	6112	SECRETARIES SALARY							1.00	0.00	49,872	53,536	55,494	1,958	3.66%				
S5	33	2719	6380	PURCHASED SERVICES									24,684	102,000	35,000	-67,000	-65.69%				
S5	33	2719	6516	HS GUIDANCE INSTRUCT MATERIALS									353	1,800	500	-1,300	-72.22%				
S5	33	2719	6580	OTHER SUPPLIES									1,884	3,677	1,900	-1,777	-48.33%				
<b>TOTAL GUIDANCE</b>											<b>8.20</b>	<b>0.00</b>	<b>626,731</b>	<b>773,976</b>	<b>760,007</b>	<b>-13,969</b>	<b>-1.80%</b>	<b>1.00</b>	<b>0.00</b>	<b>71,575</b>	
<b>CO-CURRICULAR ACTIVITIES</b>																					
S5	35	3520	6193	STIPENDS									54,288	46,050	53,246	7,196	15.63%				
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>											<b>0.00</b>	<b>0.00</b>	<b>54,288</b>	<b>46,050</b>	<b>53,246</b>	<b>7,196</b>	<b>15.63%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	



**DRAMA– S5-37-**

2305 - 6111 Salary (steps and lanes)

3529 - 6249 Reflects actual need

3529 - 6580 Funds reallocated from equipment repair

**SUMMER SPECIAL EDUCATION – S5-39**

S5 39 ALL - Meets anticipated need for Summer 2023 (SY24)

**SPECIAL EDUCATION– S5-40**

2305 - 6111 Salary (steps and lanes) FC240 IDEA Grant

2320 - 6114 Salary reflects staffing based on student need (RBT, COTA, PTA, SLPA)

2330 - 6114 Decrease staffing needs

2330 - 6126 Reflects decrease in student need

2440 - 6380 Reflects service delivery needs

2729 - 6516 Reflects student need

**PRINCIPAL'S OFFICE– S5-52**

2219 - 6308 Decrease PD for Administrators

2219 - 6422 Reflects decrease in need

2325 - 6121 Accurate reflection of office substitutes

2219 – 6342 Decrease due to other means

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

											Superintendent's Appropriated				Other Funding Sources						
											FY24	FTE	FY22	FY23	FY24	INCREASE	%	FY24	FTE	FY24	
ORG PGM DESE OBJ ACCOUNT DESCRIPTION											BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
<b>DRAMA</b>																					
	S5	37	2305	6111	PROFESSIONAL SALARIES	0.00	-0.50	36,509	37,610	0	-37,610	-100.00%									
	S5	37	3520	6193	STIPENDS			7,242	10,500	10,763	263	2.50%									
	S5	37	3529	6249	EQUIPMENT REPAIR			0	1,000	500	-500	-50.00%									
	S5	37	3529	6580	INSTRUCTION SUPPLIES			3,342	8,250	8,250	0	0.00%									
<b>TOTAL DRAMA</b>						<b>0.00</b>	<b>-0.50</b>	<b>47,093</b>	<b>57,360</b>	<b>19,513</b>	<b>-37,847</b>	<b>-65.98%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>					
<b>SUMMER SPED PROGRAMS</b>																					
	S5	39	2305	6111	HS SUMMER SPED PROF SALARIES			17,550	17,550	17,550	0	0.00%									
	S5	39	2320	6111	THERAPY PROFESSIONAL SALARIES			685	685	0	-685	-100.00%									
	S5	39	2320	6114	THERAPY ASSISTANT SALARIES			7,895	7,895	14,165	6,270	79.42%									
	S5	39	2330	6114	HS SUMMER SPED TA SALARIES			2,990	2,990	2,990	0	0.00%									
	S5	39	2440	6380	PURCH SVCS-HS SUMMER SPED			12,175	12,175	6,000	-6,175	-50.72%									
	S5	39	2440	6580	OTHER SUPPLIES-HS SUMMER SPED			95	95	250	155	163.16%									
	S5	39	3200	6111	HS SUMMER SPED PROF SALARIES			2,453	5,453	5,453	0	0.00%									
<b>TOTAL SUMMER SPED PROGRAMS</b>						<b>0.00</b>	<b>0.00</b>	<b>43,843</b>	<b>46,843</b>	<b>46,408</b>	<b>-435</b>	<b>-0.93%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>					
<b>SPED</b>																					
	S5	40	2110	6111	PROFESSIONAL SALARIES	1.00	0.00	96,825	99,265	101,524	2,259	2.28%									
	S5	40	2305	6111	PROFESSIONAL SALARIES	6.00	-1.00	409,338	439,606	479,935	40,329	9.17%		1.00	0.00	69,686	FC240 IDEA GRANT				
	S5	40	2320	6111	THERAPIST SALARY	0.15	0.15	0	0	8,650	8,650										
	S5	40	2320	6114	THERAPY ASSISTANT SALARIES	5.10	-0.15	176,218	198,838	223,513	24,675	12.41%									
	S5	40	2330	6112	SECRETARIES SALARY	0.50	0.00	26,586	27,118	27,797	679	2.50%									
	S5	40	2330	6114	PARAEDUCATOR SALARIES	6.00	-1.00	175,090	217,863	193,056	-24,807	-11.39%									
	S5	40	2330	6126	TUTOR SALARIES			0	15,000	3,200	-11,800	-78.67%									
	S5	40	2420	6720	INSTRUCTIONAL EQUIPMENT			598	0	500	500										
	S5	40	2430	6342	HS SPED POSTAGE			564	750	850	100	13.33%									
	S5	40	2430	6516	TEACHING MATERIALS			3,545	8,000	2,000	-6,000	-75.00%									
	S5	40	2430	6580	INSTRUCTION SUPPLIES			3,495	3,000	3,000	0	0.00%									
	S5	40	2440	6380	PURCHASED SERVICES			156,600	112,567	160,000	47,433	42.14%									
	S5	40	2729	6511	TESTING MATERIALS			3,768	19,080	5,000	-14,080	-73.79%									
	S5	40	2800	6111	PROFESSIONAL SALARIES	1.00	0.00	95,542	98,428	100,396	1,968	2.00%									
<b>TOTAL SPED</b>						<b>19.75</b>	<b>-2.00</b>	<b>1,148,169</b>	<b>1,239,515</b>	<b>1,309,421</b>	<b>69,906</b>	<b>5.64%</b>		<b>1.00</b>	<b>0.00</b>	<b>69,686</b>					
<b>PRINCIPAL'S OFFICE</b>																					
	S5	52	2210	6111	PROFESSIONAL SALARIES	2.00	0.00	249,957	258,755	258,755	0	0.00%									
	S5	52	2210	6112	SECRETARIES SALARY	2.00	0.00	111,293	114,529	113,887	-642	-0.56%									
	S5	52	3600	6113	HALL MONITOR	0.92	0.00	25,573	29,900	27,600	-2,300	-7.69%									
	S5	52	2219	6308	PROFESSIONAL EDUCATION SERVICE			199	3,000	250	-2,750	-91.67%									
	S5	52	2219	6342	POSTAGE			56	2,000	250	-1,750	-87.50%									
	S5	52	2219	6380	PURCHASED SERVICES			44,714	18,590	18,590	0	0.00%									
	S5	52	2219	6422	OFFICE SUPPLIES			1,668	12,265	2,500	-9,765	-79.62%									
	S5	52	2325	6121	REGULAR SUBSTITUTES			191	1,225	0	-1,225	-100.00%									
<b>TOTAL PRINCIPAL'S OFFICE</b>						<b>4.92</b>	<b>0.00</b>	<b>433,651</b>	<b>440,264</b>	<b>421,832</b>	<b>-18,432</b>	<b>-4.19%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>					

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

														Superintendent's Appropriated				Other Funding Sources																
														FY24			FY23					FY24	FTE	FY24										
														FTE	FTE	FY22	REVISED	FY24	INCREASE	%			FY24											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE										
<b>ATHLETICS</b>																																		
S5	A0	3510	6111	PROFESSIONAL SALARIES										1.00	0.00	115,588	123,431	122,133	-1,298	-1.05%														
S5	A0	3510	6112	SECRETARIES SALARY										0.50	0.00	29,549	29,769	30,506	737	2.48%														
S5	A0	3510	6113	HS ATHLETICS SUPPORT SALARIES												19,000	24,000	24,480	480	2.00%			780	ATHLETIC REVOLVING										
S5	A0	3519	6336	FIELD TRIPS												70,594	92,882	94,750	1,868	2.01%														
S5	A0	3510	6117	BUS DRIVER STIPEND														0	0				3,000	ATHLETIC REVOLVING										
S5	A0	5300	6271	VAN LEASE & MAINTENANCE														0	0				15,500	ATHLETIC REVOLVING										
S5	A0	3519	6380	PURCHASED SERVICES												31,813	20,581	21,533	952	4.63%			13,900	ATHLETIC REVOLVING										
S5	A0	3519	6384	OFFICIALS														0	0				40,325	ATHLETIC REVOLVING										
S5	A0	3519	6411	GASOLINE												229	0	0	0				2,000	ATHLETIC REVOLVING										
S5	A0	3519	6580	INSTRUCTION SUPPLIES												2,084	2,001	2,000	-1	-0.05%				0										
S5	A0	3519	6720	EQUIPMENT												9,400		0	0				69,000	ATHLETIC REVOLVING										
S5	A0	4219	6380	HS-ATHLETICS GROUNDS MAINT												24,085	25,000	25,750	750	3.00%				0										
S5	A0	3510	6125	CO-CURRICULAR SALARIES														0	0				5,693	ATHLETIC REVOLVING										
S5	A1	3510	6125	FOOTBALL COACH												10,248	10,453	10,662	209	2.00%			16,318	ATHLETIC REVOLVING										
S5	A2	3510	6125	GOLF COACH												5,081	5,182	5,286	104	2.01%			0	ATHLETIC REVOLVING										
S5	A3	3510	6125	B SOCCER COACH												6,401	6,529	6,659	130	1.99%			4,161	ATHLETIC REVOLVING										
S5	A4	3510	6125	G SOCCER COACH												6,401	6,529	6,659	130	1.99%			4,161	ATHLETIC REVOLVING										
S5	A5	3510	6125	FIELD HOCKEY COACH												6,401	6,529	6,659	130	1.99%			4,161	ATHLETIC REVOLVING										
S5	A6	3510	6125	G BASKETBALL COACH												6,275	6,529	6,659	130	1.99%			4,161	ATHLETIC REVOLVING										
S5	A7	3519	6380	ICE HOCKEY PURCHASED SERVICES												11,862		0	0				12,360	ATHLETIC REVOLVING										
S5	A8	3510	6125	B BASKETBALL COACH												6,526	6,529	6,659	130	1.99%			7,870	ATHLETIC REVOLVING										
S5	A9	3510	6125	G LACROSSE COACH												6,401	6,529	6,659	130	1.99%			4,161	ATHLETIC REVOLVING										
S5	B0	3510	6125	BASEBALL COACH												6,400	6,529	6,659	130	1.99%			4,161	ATHLETIC REVOLVING										
S5	B1	3510	6125	SOFT BALL COACH												6,400	6,529	6,659	130	1.99%			4,161	ATHLETIC REVOLVING										
S5	B2	3510	6125	B LACROSSE COACH												6,400	6,529	6,659	130	1.99%			4,161	ATHLETIC REVOLVING										
S5	B3	3510	6125	G TRACK COACH												6,336	6,529	6,659	130	1.99%			4,161	ATHLETIC REVOLVING										
S5	B4	3510	6125	B TRACK COACH												6,465	6,529	6,659	130	1.99%			4,161	ATHLETIC REVOLVING										
S5	B5	3510	6125	B WINTER TRACK COACH												6,368	6,529	6,659	130	1.99%			4,161	ATHLETIC REVOLVING										
S5	B6	3510	6125	G WINTER TRACK COACH												6,434	6,529	6,659	130	1.99%			4,161	ATHLETIC REVOLVING										
S5	B7	3510	6125	B TENNIS COACH												6,400	6,529	6,659	130	1.99%			0	ATHLETIC REVOLVING										
S5	B8	3510	6125	G TENNIS COACH												6,400	6,529	6,659	130	1.99%			0	ATHLETIC REVOLVING										
S5	B9	3510	6125	SWIMMING COACH												6,401	6,529	6,659	130	1.99%			1,100	ATHLETIC REVOLVING										
S5	C0	3510	6125	CHEERLEADERS COACH												5,081	5,182	5,286	104	2.01%			0	ATHLETIC REVOLVING										
S5	C1	3510	6125	B CROSS COUNTRY COACH												6,275	6,529	6,659	130	1.99%			0	ATHLETIC REVOLVING										
S5	C2	3510	6125	G CROSS COUNTRY COACH												6,581	6,529	6,659	130	1.99%			0	ATHLETIC REVOLVING										
S5	C3	3510	6125	G VOLLEYBALL COACH												6,275	6,529	6,659	130	1.99%			4,161	ATHLETIC REVOLVING										
<b>TOTAL ATHLETICS</b>												<b>1.50</b>	<b>0.00</b>	<b>456,154</b>	<b>462,532</b>	<b>468,907</b>	<b>6,375</b>	<b>1.38%</b>		<b>0.00</b>	<b>0.00</b>	<b>241,939</b>												
<b>TOTAL HIGH SCHOOL</b>												<b>76.77</b>	<b>-3.52</b>	<b>6,492,855</b>	<b>7,081,260</b>	<b>7,123,764</b>	<b>42,504</b>	<b>0.60%</b>		<b>2.40</b>	<b>0.00</b>	<b>421,457</b>												

# DISTRICT WIDE BUILDING OPERATIONS FISCAL YEAR 2024



*Emma Campbell: Grade 12*

# DISTRICT WIDE BUILDING OPERATIONS BUDGET HIGHLIGHTS

**Budget Increase: \$238,469**

**Net Budget Increase: 10.99%**

- Increased utility costs
- Continued major repairs needs at all of the buildings
- Utility cost increases are offset by revolving funds
- Continued repairs in buildings & systems due to the age of the buildings

DISTRICT WIDE BUILDING OPERATIONS BUDGET  
NARRATIVE

**Doyon School - S12**

- 4119-6380 Clothing/gear for custodians
- 4119-6720 Funding moved to 4230-6720
- 4120-6213 Oil, reduction offset with EDP
- 4120-6214 Propane used in stoves, emergency generator and hot water for building, based on past usage
- 4130-6211 Electricity, offset with EDP
- 4130-6231 Water, Estimate based on average use at the current rates
- 4220-6380 Necessary building repairs and maintenance
- 4230-6720 Building equipment and repairs

**Winthrop School - S13**

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

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

														Superintendent's Appropriated				Other Funding Sources								
														FY24			FY23									
														FTE	FTE	FY22	REVISED	FY24	INCREASE	%						
														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FY24	FTE	FY24			
ORG PGM DESE OBJ ACCOUNT DESCRIPTION														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE		
																	9.06%	0.60%								
<b>BUILDING OPERATIONS</b>																										
<b>DOYON ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE</b>																										
	S12	60	4110	6113	SUPPORT SALARIES	3.00	0.00	139,334	145,164	154,433	9,269	6.39%														
	S12	60	4110	6132	SUPPORT OT			6,948	7,000	7,000	0	0.00%														
	S12	60	4119	6380	PURCH SVCS (CLOTHING & GEAR)			0	1,000	1,000	0	0.00%														
	S12	60	4119	6439	OPS & MAINT SUPPLIES			8,517	24,000	27,000	3,000	12.50%														
	S12	60	4119	6720	EQUIPMENT			2,346	0	0	0															
	S12	60	4120	6213	OIL			74,557	32,800	55,000	22,200	67.68%			20,000	EDP										
	S12	60	4120	6214	GAS HEAT (PROPANE)			8,041	5,735	10,000	4,265	74.37%														
	S12	60	4130	6211	ELECTRICITY			55,684	23,385	22,500	-885	-3.78%			25,000	EDP										
	S12	60	4130	6231	WATER & SEWER			5,350	6,273	6,273	0	0.00%														
	S12	60	4130	6341	TELEPHONE			3,994	4,268	4,500	232	5.44%														
	S12	60	4220	6241	REPAIR BLDG & GROUNDS			2,881	0	0	0															
	S12	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)			84,089	73,200	125,000	51,800	70.77%														
	S12	60	4220	6439	OPS & MAINT SUPPLIES			8,000	0	0	0															
	S12	60	4225	6380	PURCHASED SERVICES (SECURITY)			1,269	0	0	0															
	S12	60	4230	6720	EQUIPMENT & REPAIRS (INC PLAYGRND)				9,100	9,100	0	0.00%														
<b>TOTAL DOYON - BUILDING AND GROUND MAINTENANCE</b>						<b>3.00</b>	<b>0.00</b>	<b>401,011</b>	<b>331,925</b>	<b>421,806</b>	<b>89,881</b>	<b>27.08%</b>		<b>0.00</b>	<b>0.00</b>	<b>45,000</b>										
<b>WINTHROP ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE</b>																										
	S13	60	4110	6113	SUPPORT SALARIES	3.00	0.00	137,004	141,217	150,112	8,895	6.30%														
	S13	60	4110	6132	SUPPORT OT			6,011	7,000	7,000	0	0.00%														
	S13	60	4119	6380	PURCH SVCS (CLOTHING & GEAR)				1,000	1,000	0	0.00%														
	S13	60	4119	6439	OPS & MAINT SUPPLIES			19,704	27,113	30,150	3,037	11.20%														
	S13	60	4120	6214	GAS HEAT			47,256	55,000	57,750	2,750	5.00%			20,000	EDP										
	S13	60	4130	6211	ELECTRICITY			45,642	20,255	17,805	-2,450	-12.10%			25,000	EDP										
	S13	60	4130	6231	WATER & SEWER			14,886	19,206	19,206	0	0.00%														
	S13	60	4130	6341	TELEPHONE			4,613	4,700	4,950	250	5.32%														
	S13	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)			100,929	85,200	140,000	54,800	64.32%														
	S13	60	4225	6380	PURCHASED SERVICES (SECURITY)			957	0	0	0															
	S13	60	4230	6249	EQUIPMENT REPAIR			0	9,100	9,100	0	0.00%														
<b>TOTAL WINTHROP - BUILDING AND GROUND MAINTENANCE</b>						<b>3.00</b>	<b>0.00</b>	<b>377,000</b>	<b>369,791</b>	<b>437,073</b>	<b>67,282</b>	<b>18.19%</b>		<b>0.00</b>	<b>0.00</b>	<b>45,000</b>										

**DISTRICT WIDE BUILDING OPERATIONS BUDGET  
NARRATIVE**

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

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

**Central Office - S19**

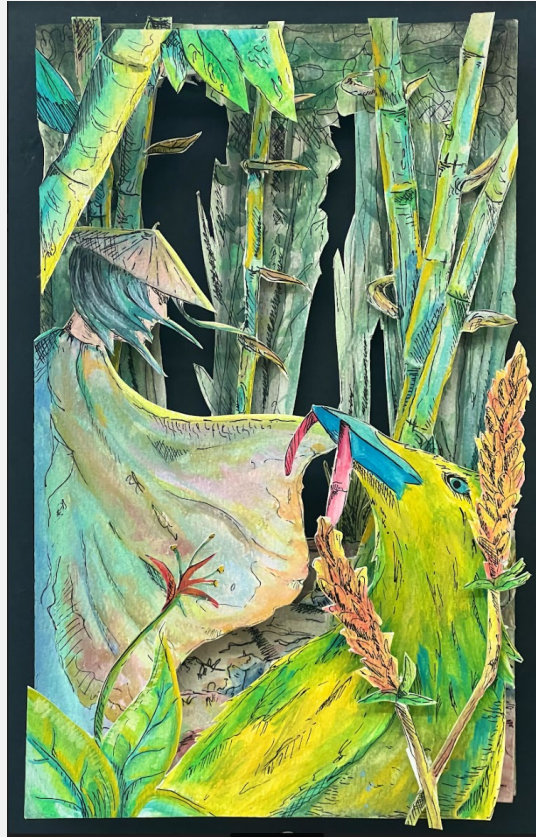
- 4119-6380 Not forecasting any major repairs or revisions
- 4120-6214 Gas heat, level funded
- 4130-6231 Estimate based on average use at the projected Water & Sewer rate
- 4210-6241 School portion of Town waste/recycling bill
- 4210-6380 District-wide grounds maintenance, increase due to shift from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



**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

														Superintendent's Appropriated					Other Funding Sources							
														FY24			FY23									
														FTE	FTE	FY22	REVISED	FY24	INCREASE	%						
														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FY24	FTE	FY24			
														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE		
<b>MIDDLE/HIGH SCHOOL BUILDING AND GROUND MAINTENANCE</b>																										
	S7	60	3600	6111	PROFESSIONAL SALARIES																					
	S7	60	4110	6113	SUPPORT SALARIES	7.50	0.00	300,956	362,344	376,883	14,539	4.01%														
	S7	60	4110	6132	SUPPORT OT			17,650	25,000	30,000	5,000	20.00%														
	S7	60	4119	6380	PURCHASED SERVICES (CLOTHING & GEAR)			2,743	1,500	1,500	0	0.00%														
	S7	60	4119	6439	OPS & MAINT SUPPLIES			34,322	55,000	65,000	10,000	18.18%														
	S7	60	4120	6214	GAS HEAT			52,322	151,000	158,550	7,550	5.00%														
	S7	60	4130	6211	ELECTRICITY			117,842	147,140	115,000	-32,140	-21.84%														
	S7	60	4130	6231	WATER & SEWER			18,854	30,812	30,812	0	0.00%														
	S7	60	4130	6341	TELEPHONE			16,745	19,260	20,000	740	3.84%														
	S7	60	4219	6380	HS/MS- GROUNDS MAINTENANCE			24,000	0	0	0															
	S7	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)			292,205	245,000	300,000	55,000	22.45%														
	S7	60	4225	6380	PURCHASED SERVICES (SECURITY)			4,873	20,000	20,000	0	0.00%														
	S7	60	4230	6249	EQUIPMENT REPAIR			26,488	25,000	25,000	0	0.00%														
<b>TOTAL MIDDLE/HIGH - BUILDING AND GROUND MAINTENANCE</b>						<b>7.50</b>	<b>0.00</b>	<b>909,000</b>	<b>1,082,056</b>	<b>1,142,745</b>	<b>60,689</b>	<b>5.61%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>										
<b>CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE</b>																										
	S19	60	4110	6111	PROFESSIONAL SALARIES	1.45	0.00	110,786	108,114	115,516	7,402	6.85%														
	S19	60	4110	6112	FACILITIES/PURCHASING	0.29	0.00	17,234	17,196	18,136	940	5.47%														
	S19	60	4110	6113	SUPPORT SALARIES	0.17	0.00	8,106	12,705	12,705	0	0.00%														
	S19	60	4119	6380	PURCHASED SERVICES			600	5,000	5,000	0	0.00%														
	S19	60	4120	6214	GAS HEAT			2,885	5,500	5,775	275	5.00%														
	S19	60	4130	6211	ELECTRICITY			3,057	4,500	5,625	1,125	25.00%														
	S19	60	4130	6231	WATER & SEWER			638	1,476	1,476	0	0.00%														
	S19	60	4130	6341	TELEPHONE			5,667	5,400	5,775	375	6.94%														
	S19	60	4130	6380	PURCHASED SERVICES			19,500	19,500	30,000	10,500	53.85%														
	S19	60	4210	6241	REPAIR BUILD & GROUNDS (WASTE/RECYCLING)			50,870	0	0	0															
	S19	60	4210	6380	GROUNDS & LANDSCAPING			99,268	110,100	110,100	0	0.00%														
	S19	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)			7,233	7,620	7,620	0	0.00%														
	S19	60	4220	6439	OPS & MAINT SUPPLIES			1,006	2,500	2,500	0	0.00%														
	S19	60	4220	6812	BUILDING IMPROVEMENTS			13,108	25,800	25,800	0	0.00%														
	S19	60	4225	6380	PURCHASED SERVICES (SECURITY)			66,648	50,000	50,000	0	0.00%														
	S19	60	4300	6242	REPAIR EXTRAORDINARY MAINT			0	10,000	10,000	0	0.00%														
<b>TOTAL CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE</b>						<b>1.91</b>	<b>0.00</b>	<b>406,606</b>	<b>385,411</b>	<b>406,028</b>	<b>20,617</b>	<b>5.35%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>										
<b>TOTAL BUILDING OPERATIONS</b>						<b>15.41</b>	<b>0.00</b>	<b>2,093,617</b>	<b>2,169,183</b>	<b>2,407,652</b>	<b>238,469</b>	<b>10.99%</b>		<b>0.00</b>	<b>0.00</b>	<b>90,000</b>										

# DISTRICT WIDE AND CENTRAL OFFICE FISCAL YEAR 2024



*Noah Thomas: Grade 12*

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

*Ipswich Public Schools' Mission Statement*

# DISTRICT WIDE AND CENTRAL OFFICE BUDGET HIGHLIGHTS

**Net Budget Increase: \$803,376**

**Net Budget Increase: 6.95%**

- CBAs settled & incorporated into the respective budgets
- Funding for a part-time district-wide parent/student liaison in ESSER III in FY23, moved to appropriated budget
- Long term subs increased to match actual spending
- Increase need for professional development for staff
  - Majority of professional development funded through grants: \$178,214
- Out of District tuitions include 14% OSD rate increase for OOD
- Increase of 2 FTEs for ELL, one of them driven by number of hours prescribed by state recommendations and 1 position moved from ESSER III to appropriated budget
- Significant increases for fixed costs
  - Driven by 10% increase in health insurance premiums
  - Offset some of the costs with choice funds
  - Pension obligation increased by 19% over FY23
- HR Department broken out into their own department, originally funded in Superintendent/Finance budget
- Performing Arts Director in previous budgets hired in FY23

**DISTRICT WIDE & CENTRAL OFFICE BUDGET NARRATIVE**

**UNDISTRIBUTED - S9-10**

- 1230-6111 Include allocation for Climate Resiliency Manager
- 2110-6111 Includes funding for part-time parent/family liaison funded in ESSER III in FY23
- 2305-6111 Reserve funding for non-union raises
- 2325-6123 Funds to cover long term absences of non-professional staff
- 2324-6124 Funds to cover long term absences of teachers
- 2325-6120 Substitutes to support Compass, Tech Specialists and STEAM Prof Dev days
- 235A-6308 Course reimbursement for teachers (contractual amount)
- 1420-6308 Course reimbursement for admin (contractual)
- 2358-6380 Budget is for District-Wide Professional Development and STEAM Showcase

**INTEGRATED TECHNOLOGY - S9-28**

- 4400-6111 Salary for three IT Technicians
- 1459-6380 Professional development for IT staff
- 2130-6111 IT Director salary
- 2305-6111 Integrated Technology Specialist salary
- 2455-6516 Budget for Integrated Technology Specialist (supplies and materials) level funded
- 4450-6519 Miscellaneous supplies/replacements (cables, adapters, computer hardware) level funded
- 2451-6816 Hardware budget back to level funded-previously funded out of ESSER
- 2455-6821 Software and app purchases essential for remote/hybrid learning environments
- 4450-6519 Miscellaneous IT infrastructure equipment
- 4450-6380 Additional services budgeted for Google Suite, content filtering previously funded through ESSER

**CURRICULUM DEVELOPMENT - S9-29**

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

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

														Superintendent's Appropriated						Other Funding Sources														
														FY24	FTE	FY23	FY24	INCREASE	%															
														FTE	FTE	FY22	REVISED	FY24	INCREASE	%														
														BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FY24	FTE	FY24											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE										
<b>CENTRAL OFFICE</b>																	3.61%	10.99%																
<b>UNDISTRIBUTED</b>																																		
	S9	10	1230	6111	CLIMATE RESILIENCY MGR										0.33	0.00	0	20,000	20,394	394	1.97%													
	S9	10	1420	6308	COURSE REIMBURSEMENT-ADMIN												29,715	47,817	18,000	-29,817	-62.36%													
	S9	10	1450	6380	PRINT MGMT SVCS												3,203	3,750	3,750	0	0.00%													
	S9	10	2305	6111	PROFESSIONAL SALARIES												53,429	393,168	134,198	-258,970	-65.87%													
	S9	10	2110	6111	DISTRICT-WIDE LIASON										0.50	0.50	0	0	25,870	25,870														
	S9	10	2324	6123	LT SUBS-SNON EMPLOYEES												4,243	20,000	20,000	0	0.00%													
	S9	10	2324	6124	LT SUBS- TEACHERS												254,972	155,000	245,000	90,000	58.06%													
	S9	10	2325	6120	CTRL PD SUBS												3,232	5,900	6,050	150	2.54%													
	S9	10	2325	6121	CTRL SUBS												9,924	0	2,500	2,500														
	S9	10	2358	6380	PD PURCH SVCS												9,717	10,066	60,000	49,934	496.07%													
	S9	10	235A	6308	COURSE REIMBURSEMENT-TEACHERS												14,439	22,772	20,000	-2,772	-12.17%													
	S9	10	5300	6271	COPIER LEASES												43,926	50,900	55,100	4,200	8.25%													
	S9	10	9400	6320	TUITIONS												16,478	0	32,000	32,000														
	S9	10	9999	6955	TRANSFER TO TRUST FUND												1,330,000	0	0	0														
<b>TOTAL UNDISTRIBUTED</b>														<b>0.83</b>	<b>0.50</b>	<b>1,773,278</b>	<b>729,373</b>	<b>642,862</b>	<b>-86,511</b>	<b>-11.86%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											
<b>STIPENDS</b>																																		
	S9	10	2354	6193	COMPASS												47,146	45,500	54,101	8,601	18.90%													
	S9	10	2354	6193	STEAM/OTHER												1,500	3,000	2,295	-705	-23.50%													
	S9	10	2354	6193	TECHNOLOGY												26,520	26,000	16,230	-9,770	-37.58%													
<b>TOTAL STIPENDS</b>														<b>0.00</b>	<b>0.00</b>	<b>75,166</b>	<b>74,500</b>	<b>72,626</b>	<b>-1,874</b>	<b>-2.52%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											
<b>MUSIC</b>																																		
	S9	22	2210	6111	PROFESSIONAL SALARIES										0.20	0.00	18,041	16,372	17,297	925	5.65%													
	S9	22	2210	6112	SECRETARIES SALARY										0.17	0.00	7,350	9,559	9,559	0	0.00%													
<b>TOTAL MUSIC</b>														<b>0.37</b>	<b>0.00</b>	<b>25,391</b>	<b>25,931</b>	<b>26,856</b>	<b>925</b>	<b>3.57%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>											
<b>INTEGRATED TECH</b>																																		
	S9	28	4400	6111	PROFESSIONAL SALARIES										3.00	0.00	214,940	222,463	222,463	0	0.00%													
	S9	28	1459	6380	PD FOR IT STAFF												11,820	10,000	10,000	0	0.00%													
	S9	28	2130	6111	PROFESSIONAL SALARIES										1.00	0.00	126,316	130,738	130,738	0	0.00%													
	S9	28	2455	6516	TEACHING MATERIALS												8,088	7,500	10,000	2,500	33.33%													
	S9	28	2305	6111	PROFESSIONAL SALARIES										1.00	0.00	95,542	98,428	101,896	3,468	3.52%													
	S9	28	2451	6816	CTRL IT TECH COMPUTERS												421,656	259,000	265,000	6,000	2.32%			151,500	CAPITAL FUNDS									
	S9	28	2455	6821	CTRL IT CAP SOFTWARE												114,664	88,000	105,000	17,000	19.32%			60,000	CHOICE									
	S9	28	4450	6519	OTHER SUPPLIES												12,205	12,000	0	-12,000	-100.00%													
	S9	28	4450	6380	PURCHASED SERVICES												79,119	118,000	94,000	-24,000	-20.34%													
<b>TOTAL INTEGRATED TECH</b>														<b>5.00</b>	<b>0.00</b>	<b>1,084,350</b>	<b>946,129</b>	<b>939,097</b>	<b>-7,032</b>	<b>-0.74%</b>	<b>0.00</b>	<b>0.00</b>	<b>211,500</b>											
<b>CURRICULUM DEVELOPMENT</b>																																		
	S9	29	2356	6308	PROF EDUCATION SERVICES												2,352	8,000	5,000	-3,000	-37.50%													
	S9	29	2119	6380	PURCHASED SERVICES												2,269	2,000	2,000	0	0.00%													
	S9	29	2110	6111	PROFESSIONAL SALARIES										1.00	0.00	136,957	141,800	141,800	0	0.00%			2,500	TITLE IIA GRANT STIPEND									
	S9	29	2110	6112	CLERICAL SALARY										0.50	0.00	24,570	26,121	27,447	1,326	5.08%													
	S9	29	2110	6193	STIPENDS												13,400	31,000	31,000	0	0.00%													
	S9	29	2119	6516	TEACHING MATERIALS												203	0	0	0														
<b>TOTAL CURRICULUM DEVELOPMENT</b>														<b>1.50</b>	<b>0.00</b>	<b>179,751</b>	<b>208,921</b>	<b>207,247</b>	<b>-1,674</b>	<b>-0.80%</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>											

**SPECIAL EDUCATION - S9-40**

- 1430-6301 Legal expenditures
- 2119-6380 Purchased Services- eSped
- 2321-6111 BCBA Prof Salaries
- 2354-6193 Instructional Coaching Stipends – CPI trainers
- 3309-6243 Vehicle Repair – Maintenance of retained vehicles
- 3309-6333 School Bus Transportation
- 3309-6411 Gasoline
- 3308-6489 Vehicle Supplies
- 9200-6320 Out of State Tuitions-offset by use of circuit breaker
- 9300-6320 Non-Public School Tuitions –offset by use of circuit breaker funding. Include OSD rate increase 14%
- 9400-6320 Collab Tuitions- offset by circuit breaker funding

**ENGLISH SECOND LANGUAGE- S9-42**

- 2305-6111 Teacher salaries –increase due to recommended coverage & moving 1 FTE from ESSER III
- 2430-6516 Teaching Materials – Funding updated ESL instructional materials
- 2440-6380 Purchased Services -Translations – Required for increased needs due to population change

**BIRTH TO THREE- S9-43**

The district continues to fund the Birth to Three program at a level consistent with historical spending patterns

**SCHOOL COMMITTEE- S9-50**

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

**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

										Superintendent's Appropriated				Other Funding Sources																					
										FY24				FY23				FY24																	
										FTE	FTE	FY22	REVISED	FY24	INCREASE	%	FY24	FTE	FY24																
										BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE															
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION																															
<b>HEALTH SERVICES</b>																																			
S9	32	3200	6193	CTRL DOY/WIN HEALTH STIPENDS								0	3,600	3,600	0	0.00%																			
S9	32	3209	6380	DW-HEALTH-PURCHASED SERVICES								750	750	750	0	0.00%																			
<b>TOTAL HEALTH SERVICES</b>										<b>0.00</b>	<b>0.00</b>	<b>750</b>	<b>4,350</b>	<b>4,350</b>	<b>0</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>																
<b>SPED</b>																																			
S9	40	1430	6301	LEGAL SERVICES								11,279	25,000	30,000	5,000	20.00%																			
S9	40	2110	6111	PROFESSIONAL SALARIES						1.00	0.00	144,462	149,518	151,018	1,500	1.00%				2,500	FC240 IDEA GRANT STIPEND														
S9	40	2110	6112	SECRETARIES SALARY						0.50	0.00	29,453	28,888	29,598	710	2.46%	0.50	0.00	28,898	FC240 IDEA GRANT															
S9	40	2119	6380	PURCHASED SERVICES-ESPED								5,732	7,000	7,000	0	0.00%																			
S9	40	2321	6111	CTRL THERAPY PROF SAL (BCBA)						1.00	0.00	99,617	85,913	90,008	4,095	4.77%	1.00	0.00	70,104	FC240 IDEA GRANT															
S9	40	2354	6193	INSTRUCTIONAL COACHING STIPENDS								900	300	900	600	200.00%																			
S9	40	2356	6519	PD MATERIALS (CPI TRAINING)								0	0	750	750																				
S9	40	2440	6380	PURCHASED SERVICES								3,161	0	2,000	2,000																				
S9	40	2720	6511	TEST MATERIALS								3,580	5,000	5,000	0	0.00%																			
S9	40	3309	6243	VEHICLE REPAIR								2,009	5,000	3,000	-2,000	-40.00%																			
S9	40	3309	6333	SCHOOL BUS TRANSPORTATION								346,731	541,115	714,696	173,581	32.08%																			
S9	40	3309	6411	GASOLINE								807	4,500	4,500	0	0.00%																			
S9	40	3309	6489	VEHICLE SUPPLIES								380	500	400	-100	-20.00%																			
S9	40	9100	6320	PUBLIC SCHOOL TUITIONS								0	0	47,000	47,000																				
S9	40	9200	6320	OUT OF STATE TUITIONS								108,196	63,079	130,273	67,194	106.52%				126,377	CIRCUIT BREAKER														
S9	40	9300	6320	NON-PUBLIC SCHOOL TUITIONS								536,253	896,910	1,031,976	135,066	15.06%				276,377	CIRCUIT BREAKER														
S9	40	9400	6320	COLLAB TUITIONS								208,098	262,364	294,789	32,425	12.36%				150,000	CIRCUIT BREAKER														
S9	40	9400	6733	COLLAB MEMBERSHIPS								10,000	10,000	10,000	0	0.00%																			
<b>TOTAL SPED</b>										<b>2.50</b>	<b>0.00</b>	<b>1,510,658</b>	<b>2,085,087</b>	<b>2,552,908</b>	<b>467,821</b>	<b>22.44%</b>	<b>1.50</b>	<b>0.00</b>	<b>654,256</b>																
<b>ENGLISH SECOND LANGUAGE</b>																																			
S9	42	2305	6111	PROFESSIONAL SALARIES						4.00	2.00	243,093	258,014	335,803	77,789	30.15%	1.00	0.00	71,348	ESSER III															
S9	42	2430	6516	TEACHING MATERIALS								0	3,514	3,514	0	0.00%																			
S9	42	2440	6380	PURCHASED SERVICES-TRANSLATIONS								8,371	7,750	1,000	-6,750	-87.10%																			
<b>TOTAL ENGLISH SECOND LANGUAGE</b>										<b>4.00</b>	<b>2.00</b>	<b>251,464</b>	<b>269,278</b>	<b>340,317</b>	<b>71,039</b>	<b>26.38%</b>	<b>1.00</b>	<b>0.00</b>	<b>71,348</b>																
<b>BIRTH TO 3</b>																																			
S9	43	6200	6111	PROFESSIONAL SALARIES						0.00	0.00	0	0	0	0			0.52	0.00	34,765	CFCE GRANT														
S9	43	6200	6112	SECRETARIES SALARY						0.25	0.00	0	10,884	11,207	323	2.97%																			
S9	43	6201	6272	SITE RENTAL								1,909	1,620	0	-1,620	-100.00%																			
S9	43	6201	6380	PURCHASED SERVICES								4,739	28,996	10,000	-18,996	-65.51%																			
S9	43	6201	6580	INSTRUCTION SUPPLIES								549	8,500	6,000	-2,500	-29.41%																			
<b>TOTAL BIRTH TO THREE</b>										<b>0.25</b>	<b>0.00</b>	<b>7,197</b>	<b>50,000</b>	<b>27,207</b>	<b>-22,793</b>	<b>-45.59%</b>	<b>0.52</b>	<b>0.00</b>	<b>34,765</b>																
<b>SCHOOL COMMITTEE</b>																																			
S9	50	1110	6112	SECRETARIES SALARY								4,170	6,500	6,500	0	0.00%																			
S9	50	1110	6113	SUPPORT SALARIES								1,080	0	0	0																				
S9	50	1110	6193	STIPENDS								600	3,800	3,800	0	0.00%																			
S9	50	1119	6308	PROFESSIONAL EDUCATION SERVICE								445	6,500	6,500	0	0.00%																			
S9	50	1119	6380	PURCHASED SERVICES								7,356	1,000	1,000	0	0.00%																			
S9	50	1119	6422	OFFICE SUPPLIES								275	0	300	300																				
<b>TOTAL SCHOOL COMMITTEE</b>										<b>0.00</b>	<b>0.00</b>	<b>13,926</b>	<b>17,800</b>	<b>18,100</b>	<b>300</b>	<b>1.69%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>																

## DISTRICTWIDE & CENTRAL OFFICE BUDGET NARRATIVE

### **SUPERINTENDENT S9-51**

1210-6112 Salaries for 0.50 receptionist and 1.0 Executive Administrative Assistant

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

1410-6112 Professional salaries

1419-6308 Professional development, training and professional memberships

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

1250-6380 Financial software costs

1420-6380 Harper's payroll processing service

1430-6301 General legal fees

1430-6302 Legal fees associated with negotiation of union contracts

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

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

5100-6111 Pension obligation for Essex Retirement increase 19%

5200-6175 Anticipated health insurance increase of 10%

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

8100-6910 Debt principal based off Treasurer's schedule of debt

8200-6915 Debt interest, slight decrease based of Treasurer's schedule of debt

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

3309-6333 Increase due to contract

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

6200-6111 Director position added back in, in FY23



**SUPERINTENDENT'S BUDGET FY2024  
JANUARY 10, 2023**

											Superintendent's Appropriated				Other Funding Sources									
											FY24	FY23		FY24		INCREASE		%						
											FTE	FTE	FY22	REVISED	FY24	INCREASE		%						
											BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)		CHANGE						
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION							BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)		CHANGE		FY24	FTE	FY24	SOURCE	
SUPERINTENDENT											BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)		CHANGE		FTE	CHANGE	BUDGET	SOURCE	
S9	51	1210	6111	PROFESSIONAL SALARIES							1.00	0.00	192,896	198,063	198,063	0		0.00%						
S9	51	1210	6112	RECEPTIONIST/EXEC SECY SALARIES							1.50	0.00	85,570	96,121	97,447	1,326		1.38%						
S9	51	1219	6308	PROFESSIONAL EDUCATION SERVICE									13,501	16,420	14,500	-1,920		-11.69%						
S9	51	1219	6380	PURCHASED SERVICES									17,251	15,427	25,000	9,573		62.05%						
S9	51	1219	6422	OFFICE SUPPLIES									2,143	4,500	4,000	-500		-11.11%						
<b>TOTAL SUPERINTENDENT</b>									<b>2.50</b>	<b>0.00</b>	<b>311,361</b>	<b>330,531</b>	<b>339,010</b>	<b>8,479</b>		<b>2.57%</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>				
<b>HUMAN RESOURCES</b>																								
S9	51	1420	6111	HR MGR PROFESSIONAL SALARIES							1.00	0.00	68,479	75,000	75,000	0		0.00%						
S9	51	1429	6308	HR PROFESSIONAL DEVELOPMENT										5,000		5,000								
<b>TOTAL HUMAN RESOURCES</b>									<b>1.00</b>	<b>0.00</b>	<b>68,479</b>	<b>75,000</b>	<b>80,000</b>	<b>5,000</b>		<b>6.67%</b>								
<b>FINANCE &amp; PERSONNEL</b>																								
S9	53	1410	6111	PROFESSIONAL SALARIES							1.00	0.00	127,000	133,350	142,000	8,650		6.49%						
S9	53	1410	6112	SECRETARIES SALARY							3.37	0.00	187,716	213,766	215,874	2,108		0.99%			0.13	-0.12	7,793	EDP
S9	53	1419	6271	RENT EQUIPMENT/FURNITURE									4,594	4,200	0	-4,200		-100.00%						
S9	53	1419	6308	PROFESSIONAL EDUCATION SERVICE									11,644	7,500	6,000	-1,500		-20.00%						
S9	53	1419	6342	POSTAGE									546	900	850	-50		-5.56%						
S9	53	1450	6821	FINANCIAL SOFTWARE									46,701	60,887	52,234	-8,653		-14.21%						
S9	53	1419	6380	PURCHASED SERVICES									39,350	51,578	40,000	-11,578		-22.45%						
S9	53	1419	6422	OFFICE SUPPLIES									10,777	5,087	5,000	-87		-1.71%						
S9	53	1420	6380	PAYROLL PROCESSING SERVICES									19,624	19,613	20,790	1,177		6.00%						
S9	53	1430	6301	LEGAL SERVICES									77,325	37,500	45,000	7,500		20.00%						
S9	53	1430	6302	NEGOTIATIONS									45,168	7,500	10,000	2,500		33.33%						
<b>TOTAL FINANCE &amp; PERSONNEL</b>									<b>4.37</b>	<b>0.00</b>	<b>570,445</b>	<b>541,881</b>	<b>537,748</b>	<b>-4,133</b>		<b>-0.76%</b>		<b>0.13</b>	<b>-0.12</b>	<b>7,793</b>				
<b>FIXED COSTS</b>																								
S9	54	5100	6177	RETIREMENT									1,200,055	1,257,257	1,507,412	250,155		19.90%						
S9	54	5100	6178	MEDICARE									313,700	350,175	364,386	14,211		4.06%						
S9	54	5150	6180	SEPARATION COSTS									5,319	7,500	7,500	0		0.00%						
S9	54	5200	6153	SICK LEAVE BUY BACK									0	20,000	15,000	-5,000		-25.00%						
S9	54	5200	6171	WORKER'S COMPENSATION									110,091	169,257	130,000	-39,257		-23.19%						
S9	54	5200	6172	UNEMPLOYMENT COMPENSATION									36,017	100,186	75,000	-25,186		-25.14%						
S9	54	5200	6174	LIFE INSURANCE									1,191	5,000	2,500	-2,500		-50.00%						
S9	54	5200	6175	HEALTH INSURANCE									3,002,082	3,493,809	3,623,562	129,753		3.71%				500,000	CHOICE	
S9	54	5200	6179	HEALTH REIMBURSEMENT ACCOUNT									5,091	5,000	5,000	0		0.00%						
S9	54	5209	6750	INSURANCE									146,434	121,476	181,180	59,704		49.15%						
<b>TOTAL FIXED COSTS</b>									<b>0.00</b>	<b>0.00</b>	<b>4,819,980</b>	<b>5,529,660</b>	<b>5,911,540</b>	<b>381,880</b>		<b>6.91%</b>		<b>0.00</b>	<b>0.00</b>	<b>500,000</b>				

**SUPERINTENDENT'S BUDGET FY2024**  
**JANUARY 10, 2023**

										Superintendent's Appropriated				Other Funding Sources							
										FY24				FY23				FY24	FTE	FY24	
										FTE	FTE	FY22	REVISED	FY24	INCREASE	%	FY24	FTE	FY24		
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION						BUDGET	CHANGE	ACTUAL	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE	
<b>CAPITAL PROJECTS/BONDS</b>																					
S9	62	5450	6916	CTRL SHORT TERM DEBT INTEREST								0	0	0	0						
S9	62	8100	6910	LONG TERM DEBT PRINCIPAL								175,720	171,350	172,500	1,150	0.67%					
S9	62	8200	6915	LONG TERM DEBT INTEREST								51,816	50,687	43,878	-6,809	-13.43%					
<b>TOTAL CAPITAL PROJECTS/BONDS</b>										<b>0.00</b>	<b>0.00</b>	<b>227,536</b>	<b>222,037</b>	<b>216,378</b>	<b>-5,659</b>	<b>-2.55%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>		
<b>TRANSPORTATION</b>																					
S9	65	3300	6117	BUS DRIVER SALARY								2,500	0	0	0						
S9	65	3309	6243	VEHICLE REPAIR								145	1,200	1,000	-200	-16.67%					
S9	65	3309	6333	SCHOOL BUS TRANSPORTATION								516,467	431,280	393,552	-37,728	-8.75%			150,000	BUS FEE REVOLVING	
S9	65	3309	6411	GASOLINE								453	500	1,000	500	100.00%					
S9	65	3309	6489	VEHICLE SUPPLIES								205	250	1,000	750	300.00%					
S9	65	7500	6818	VEHICLES								14,370	0	0	0						
<b>TOTAL TRANSPORTATION</b>										<b>0.00</b>	<b>0.00</b>	<b>534,140</b>	<b>433,230</b>	<b>396,552</b>	<b>-36,678</b>	<b>-8.47%</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000</b>		
<b>PERFORMING ARTS</b>																					
S9	78	6200	6111	PROF SALARY						1.00	1.00	0	0	37,584	37,584		0.00	0.00			
S9	78	6209	6380	PURCH SVCS								19,982	13,298	10,000	-3,298	-24.80%					
<b>TOTAL PERFORMING ARTS</b>										<b>1.00</b>	<b>1.00</b>	<b>19,982</b>	<b>13,298</b>	<b>47,584</b>	<b>34,286</b>	<b>257.83%</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>		
<b>TOTAL CENTRAL OFFICE</b>										<b>23.32</b>	<b>3.50</b>	<b>11,473,854</b>	<b>11,557,006</b>	<b>12,360,382</b>	<b>803,376</b>	<b>6.95%</b>	<b>3.15</b>	<b>-0.12</b>	<b>1,632,162</b>		

