

IPSWICH PUBLIC SCHOOLS

FY 2019

School Department Budget

Submitted by: Dr. Brian Blake, Superintendent



"Hiking Alone"

Artwork by: **Kellen Waters**—Senior- Ipswich High School



Ipswich Public Schools

Dr. Brian J. Blake
Superintendent of Schools

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To the Ipswich School Community;

It is a pleasure to present to you the School Committee's proposed operating budget for the 2018-2019 school year. I believe this budget conforms to the Five-Year Budget Plan and am happy to report that as of this writing, the District will not be in the position of having to tap the stabilization fund to the degree indicated by the override calculator in order to support the budget request.

In preparing the budget for FY19, the leadership team and I spent considerable time reviewing class sizes, current and future program needs, the state of our school buildings, and the financial outlook of the School District including budget drivers, the stabilization fund, and revenue streams. Additionally, I have reviewed the recent NEASC report and past reports on Facilities, the administrative staffing in the Central Office, and School Choice.

In the following pages, you will see several reductions in staff necessitated by declining enrollment, an addition to our facilities department to support custodial and maintenance efforts, and the re-allocation of resources in order to reach the budget target set by the School Committee in November. This budget seeks to maintain the current levels of programming and services provided by the District.

The budget you have before you represents our "best effort" to deliver a budget that meets the current and anticipated needs of the Ipswich Schools. I would like to thank the school administration and Central Office staff for all of their efforts in developing this budget and producing the document before you.

I look forward to our discussions in the near future 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
March 7, 2018

SCHOOL BUDGET SUMMARY
FISCAL YEAR 2019
MARCH 1, 2018

10/10/17 Number of Students	% of Budget	School	Change 18 to 19	2019 FTE	2019 Sch Comm's Budget	2019 Rev/Gift CB Funds	2019 Grants	2018 FTE	2018 Revised Budget	2018 Rev/Gift CB Funds	2018 Grants	2017 FTE	2017 Revised Budget	2017 Rev/Gift CB Funds	2017 Grants
402	12.11%	DOYON SCHOOL	146,534	62.93	3,914,377	90,574	92,674	61.33	3,767,843	50,441	93,208	55.73	3,550,210	54,892	125,828
					3.89%				6.13%				4.88%		
378	11.85%	WINTHROP ELEMENTARY	90,094	59.67	3,829,422	63,479	174,026	56.91	3,739,328	63,564	174,874	56.17	3,662,665	127,297	271,194
					2.41%				2.09%				6.54%		
446	14.29%	MIDDLE SCHOOL	(12,955)	61.78	4,618,486	70,000	84,696	63.52	4,631,441	118,248	84,274	61.46	4,482,467	108,250	98,951
					-0.28%				3.32%				2.72%		
542	20.70%	HIGH SCHOOL	(95,235)	69.84	6,693,024	664,945	85,474	70.98	6,788,259	667,710	83,430	70.45	6,531,873	736,442	44,834
					-1.40%				3.93%				1.85%		
5.47%		BUILDING & GROUNDS OPS	202,057	12.92	1,770,001	95,000	-	11.92	1,567,944	95,000	-	11.34	1,431,664	95,000	-
					12.89%				9.52%				13.73%		
35.58%		DISTRICTWIDE/CENTRAL	638,085	19.25	11,503,781	557,366	52,574	20.25	10,865,696	472,700	65,377	19.09	10,779,152	373,350	87,337
					5.87%				0.80%				0.82%		
1,768	100.00%	TOTAL SCHOOL BUDGET	968,580	286.39	32,329,091	1,541,364	489,444	284.91	31,360,511	1,467,663	501,163	274.24	30,438,031	1,495,231	628,144
					3.09%				3.03%				3.00%		
		HS-MS Debt Voted Separately			2,533,775				2,534,650				2,534,900		
		Total School Operating Budget	968,580	286.39	29,795,316	1,541,364	489,444	284.91	28,825,861	1,467,663	501,163	274.24	27,903,131	1,495,231	628,144
					3.36%				3.31%				3.28%		

**SCHOOL COMMITTEE'S BUDGET
GRAND TOTAL
MARCH 1, 2018**

		SCHOOL COMMITTEE'S BUDGET													
	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL	FY17 REV/GIFT ACTUAL	FY17 GRANTS ACTUAL	
OPERATING BUDGET WITHOUT HS-MS DEBT				29,795,316	1,541,364	489,444	284.91	28,825,861	1,467,663	501,163		27,970,723	1,273,607	542,352	
HS-MS BLDG DEBT				2,375,000				2,260,000				2,150,000			
				158,775				274,650				384,900			
TOTAL				2,533,775				2,534,650				2,534,900			
TOTAL SCHOOL BUDGET		1.48	968,580	286.39	32,329,091	1,541,364	489,444	284.91	31,360,511	1,467,663	501,163	274.24	30,505,623	1,273,607	542,352

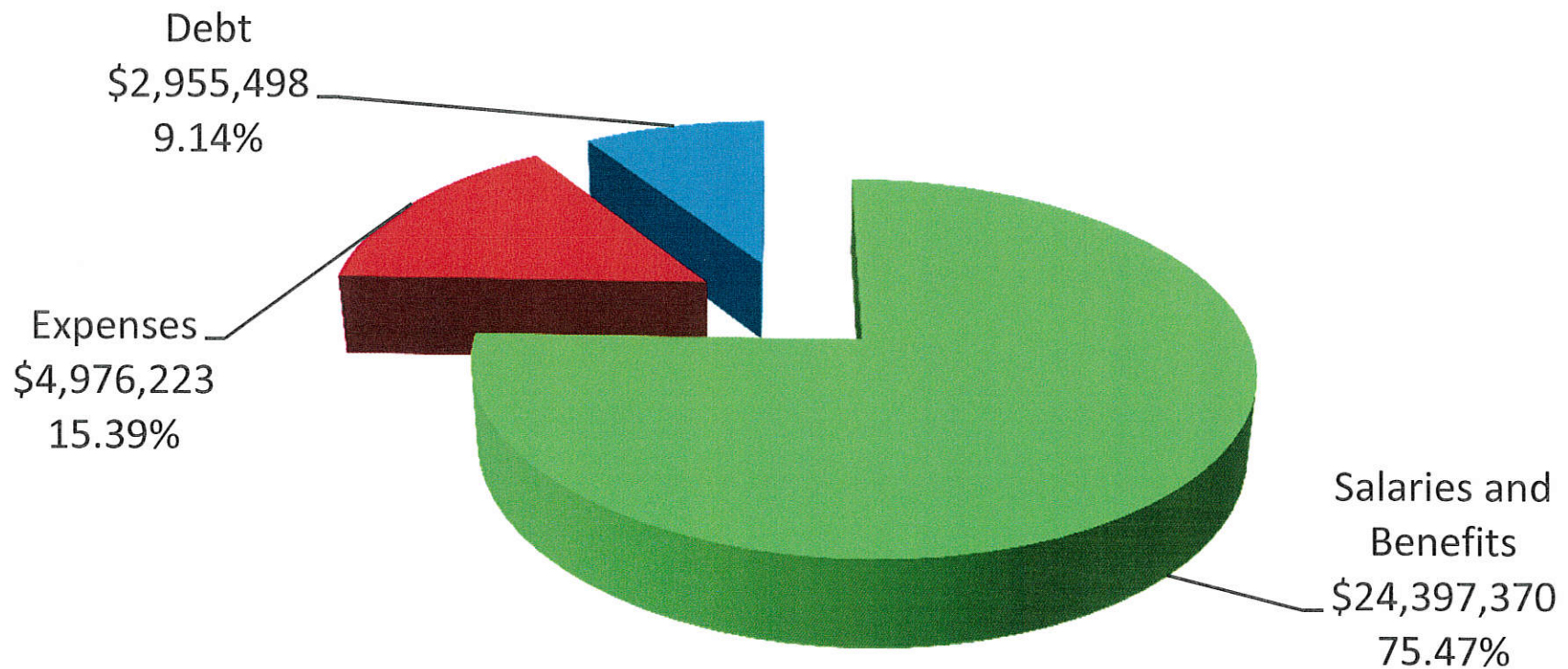
2019 BUDGETED FROM OUTSIDE FUNDING	
48,987	SPED TUITION
85,000	BUS PASS REVENUE
5,000	TIGER TOTS
0	FOOD SERVICES
102,366	EDP
75,702	PRESCHOOL
222,229	ATHLETICS
360,000	CHOICE
13,729	EDUCATIUS
528,351	CIRCUIT BREAKER
100,000	TOWN CAPITAL PLAN
1,541,364	

2018 BUDGETED FROM OUTSIDE FUNDING	
109,729	SPED TUITION
100,000	BUS PASS REVENUE
5,000	TIGER TOTS
0	FOOD SERVICES
102,700	EDP
64,005	PRESCHOOL
226,229	ATHLETICS
360,000	CHOICE
0	EDUCATIUS
500,000	CIRCUIT BREAKER
1,467,663	

2017 ACTUAL FROM OUTSIDE FUNDING	
60,117	SPED TUITION
70,000	BUS PASS REVENUE
5,000	TIGER TOTS
0	FOOD SERVICES
52,759	EDP
61,159	PRESCHOOL
219,033	ATHLETICS
132,724	CHOICE
0	EDUCATIUS
672,815	CIRCUIT BREAKER
1,273,607	

Ipswich Public Schools FY19 Budget

\$32,329,091



FY19 Base Budget Calculation

	FY18 School		FY18 Town		FY18 Total
FY18 Proposed Budgets	\$ 31,360,511		\$ 17,994,179		\$ 49,354,690
FY18 Budget voted at ATM May 9, 2017	\$ 31,360,511		\$ 17,994,179		\$ 49,354,690
Amend School Budget State Aid	\$ 20,060				\$ 20,060
Amend Town Budget State Aid			\$ 78,665		\$ 78,665
Final FY18 Operating Budgets	\$ 31,380,571	63.45%	\$ 18,072,844	36.55%	\$ 49,453,415

100.00%

Base Expenditure Calculation	FY18 School		FY18 Town		FY18 Total
Final FY18 Budget Above	\$ 31,380,571		\$ 18,072,844		\$ 49,453,415
Net FY18 Base Budget	\$ 31,380,571	63.45%	\$ 18,072,844	36.55%	\$ 49,453,415
<i>Apportion additional FY19 Tax Levy Capacity</i>	\$ 887,158	63.45%	\$ 510,936	36.55%	\$ 1,398,094
Turf Field - FY18 Debt Service	\$ (93,800)				\$ (93,800)
FY18 Debt Backed out	\$ (2,534,650)		\$ (870,920)		\$ (3,405,570)
Add Septic Loan			\$ 17,865		\$ 17,865
Add Tourism			\$ 2,000		\$ 2,000
Add Current Excluded FY19 Debt	\$ 2,533,775		\$ 717,073		\$ 3,250,848
Add Estimated Excluded FY19 Debt (Pony Express & Linebrook)			\$ 472,057		\$ 472,057
FY19 Base Budget	\$ 32,173,054	62.97%	\$ 18,921,855	37.03%	\$ 51,094,909
Add Turf Field FY19 Debt Payment	\$ 92,400				\$ 92,400
Harbormaster funded by Waterways			\$ 110,167		\$ 110,167
FY18 Base Budget with Turf Field & Harbormaster	\$ 32,265,454		\$ 19,032,022		\$ 51,297,476

100.00%

2.5%, New Growth + \$160,285

FY19 Revenue Estimate	\$ 51,433,001
Capital Stabilization Contribution	\$ (65,025)
OPEB Contribution	\$ (70,500)
FY19 Available Revenue	\$ 51,297,476

FY18 Base Budget with Turf Field, Pony Express & Harbor	\$ 51,297,476
FY19 Available Revenue	\$ 51,297,476
(Over)/Under	\$ 0

Base FY18 to FY19 School Increase	Base FY18 to FY19 Town Increase
\$ 884,883	\$ 959,178

Includes \$472,056.78 of Debt Exclusions
for Pony Express & Linebrook Road
\$ 487,121 Operating only

FY19 Estimated Levy

FY18 Total Levy	\$ 38,120,353
2 1/2% of Levy	\$ 953,009
Estimated New Growth @ 20M of value	\$ 284,800
Estimated FY19 Levy Limit	\$ 39,358,162

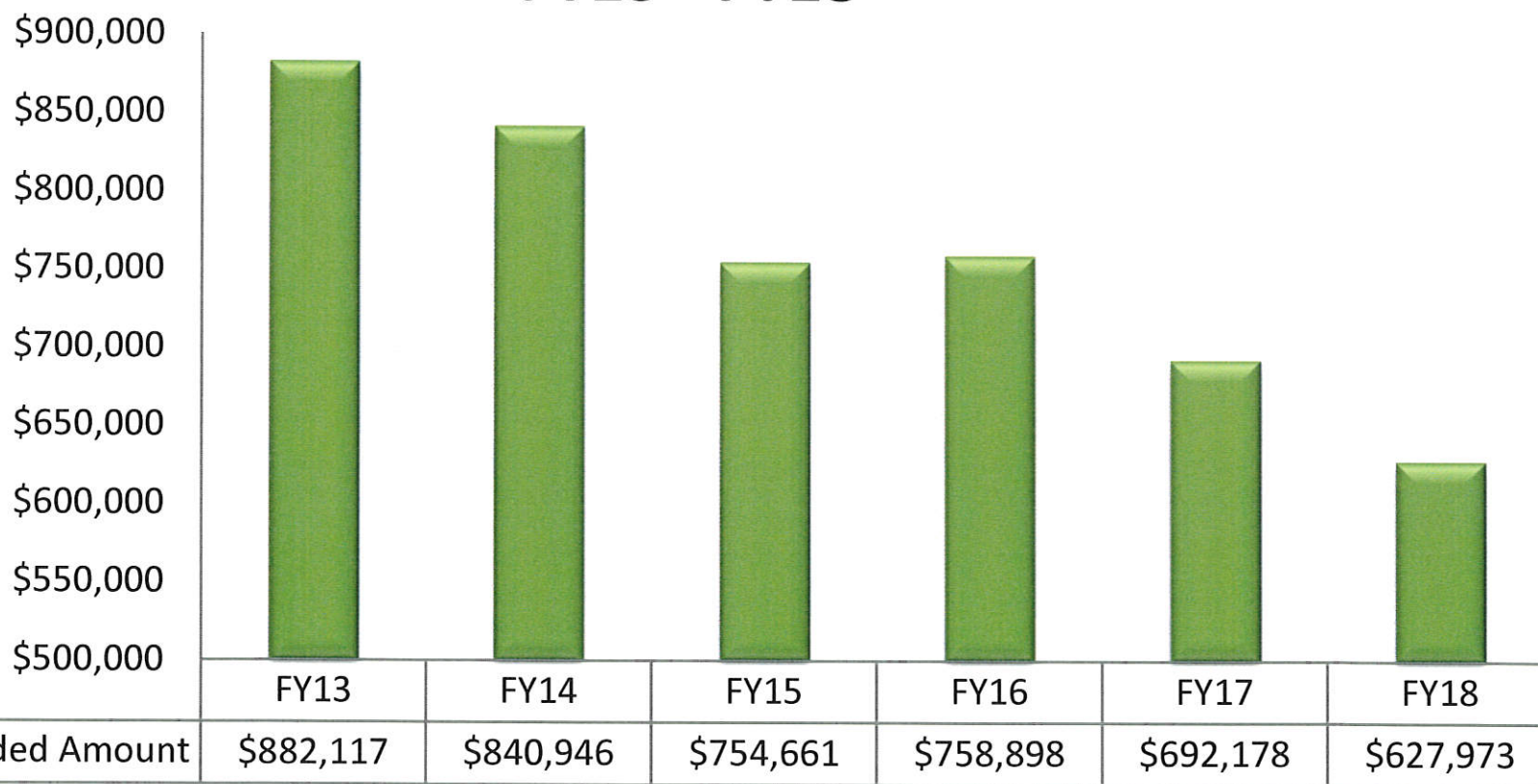
Estimated Receipts, Other Revenue Sources & Misc. Charges	
State Aid	
Est. FY19 Cherry Sheet Revenue = FY18 less Veterans Reduction	\$ 5,847,422
MSBA MS/HS Debt Reimbursement	\$ 1,389,800
Gross Estimated FY18 Revenue from State	\$ 7,237,222
State Charges	
Estimated FY19 Cherry Sheet Charges = FY18	\$ (326,251)
Estimated FY19 Cherry Sheet Offsets = FY18	\$ (363,519)
Gross Estimated FY18 Charges from State	\$ (689,770)
Net Estimated FY19 Revenue from State	\$ 6,547,452
FY19 Local Receipts increased \$159,000	\$ 3,825,500
Other Revenue	
Municipal Light Plant	\$ 325,000
Waterways Fund	\$ 110,167
Septic Loan	\$ 17,865
Tourism	\$ 2,000
Overlay	\$ 150,000
FB Reserved for Debt Premium	\$ 2,191
Other Available Revenue	\$ 607,223
Miscellaneous Charges	
Tax Title Purposes	\$ (5,000)
Estimated FY19 Veterans Assessment (FY18 + 5%)	\$ (57,250)
Unpaid Bills	\$ (20,000)
Amt held under Levy	\$ (45,000)
Allowance for Abatements	\$ (400,000)
Estimated FY19 Whittier Assess. (FY18 + 5% per Whittier)	\$ (520,000)
Estimated FY19 Essex Technical Voc. Assess (FY18+5%)	\$ (189,000)
Total Miscellaneous Charges	\$ (1,236,250)
Total Estimated Receipts & Other Revenue	\$ 9,743,925
Estimated FY19 Levy Limit	
Excluded Debt Service	\$ 2,330,915
Total Estimated Receipts & Other Revenue	\$ 9,743,925
FY19 Revenue Estimate	\$ 51,433,001

\$ 7,237,222	
\$ 3,825,500	
\$ 607,223	
\$ 11,669,945	= recap & revenue sprdshts

New admin may take family medical plan. Possible higher increase coming.

\$ 3,722,905	Gross Excluded Debt
\$ (1,389,800)	MSBA Reimb
\$ (2,190.48)	Debt Premium
\$ 2,330,915	Total Excluded Debt

Federal and State Grant Funding FY13 - FY18

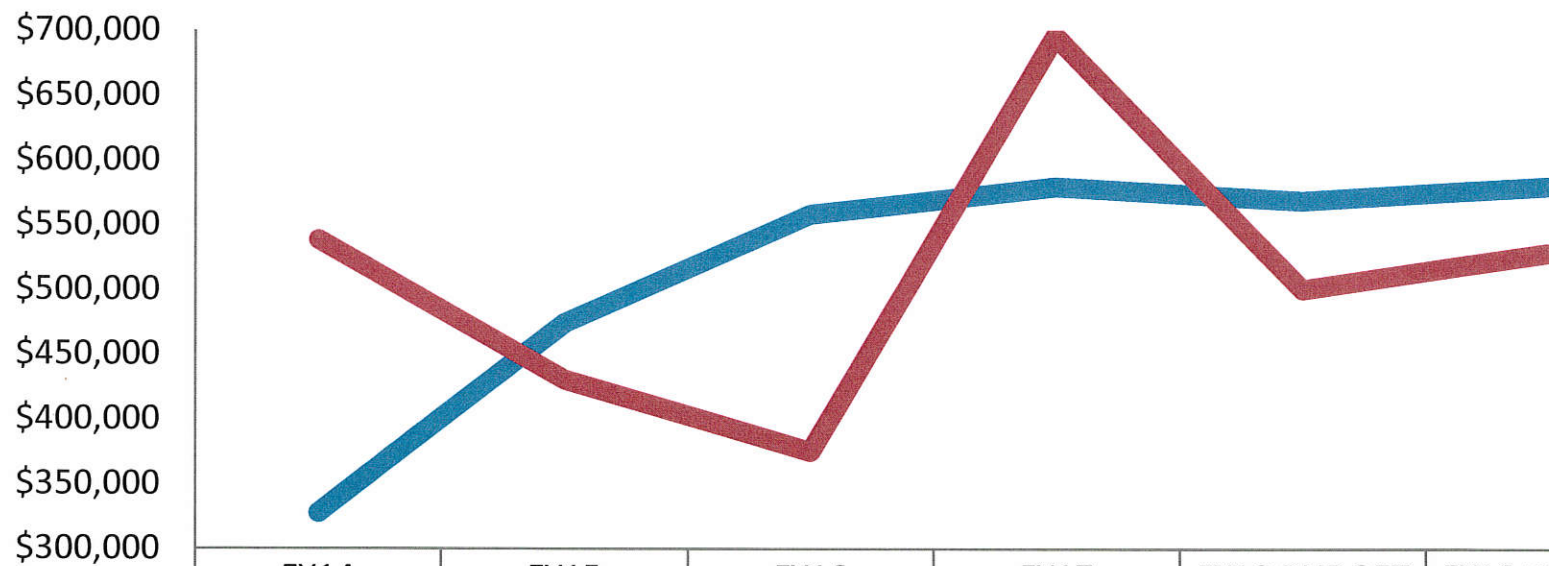


Choice Fund FY14 - FY19

\$1,000,000
\$900,000
\$800,000
\$700,000
\$600,000
\$500,000
\$400,000
\$300,000
\$200,000
\$100,000
\$0

	FY14	FY15	FY16	FY17	FY18 BUDGET	FY19 BUDGET
Revenue	\$440,964	\$371,756	\$367,074	\$349,068	\$291,068	\$236,000
Expended	\$934,814	\$301,173	\$301,835	\$348,080	\$360,000	\$360,000

Circuit Breaker Fund FY14 - FY19



	FY14	FY15	FY16	FY17	FY18 BUDGET	FY19 BUDGET
Revenue	\$327,442	\$473,973	\$557,905	\$579,453	\$568,648	\$580,000
Expended	\$538,170	\$430,205	\$374,926	\$695,847	\$500,000	\$528,351

Fixed Cost Expense Excluding Health Insurance

1,650,000
1,600,000
1,550,000
1,500,000
1,450,000
1,400,000
1,350,000
1,300,000
1,250,000



FY15

FY16

FY17

FY18 BUDGET

FY19 BUDGET

■ Expense

1,313,723

1,447,042

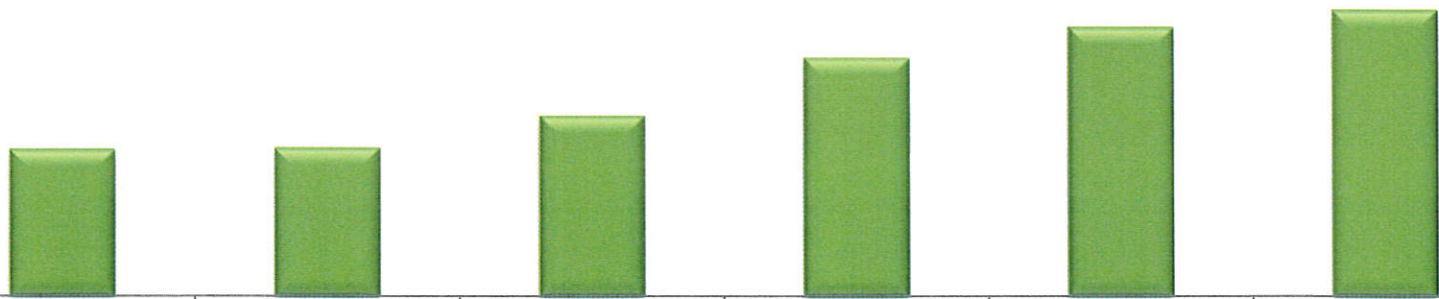
1,489,899

1,587,267

1,616,917

Health Insurance Expense All Funding Sources

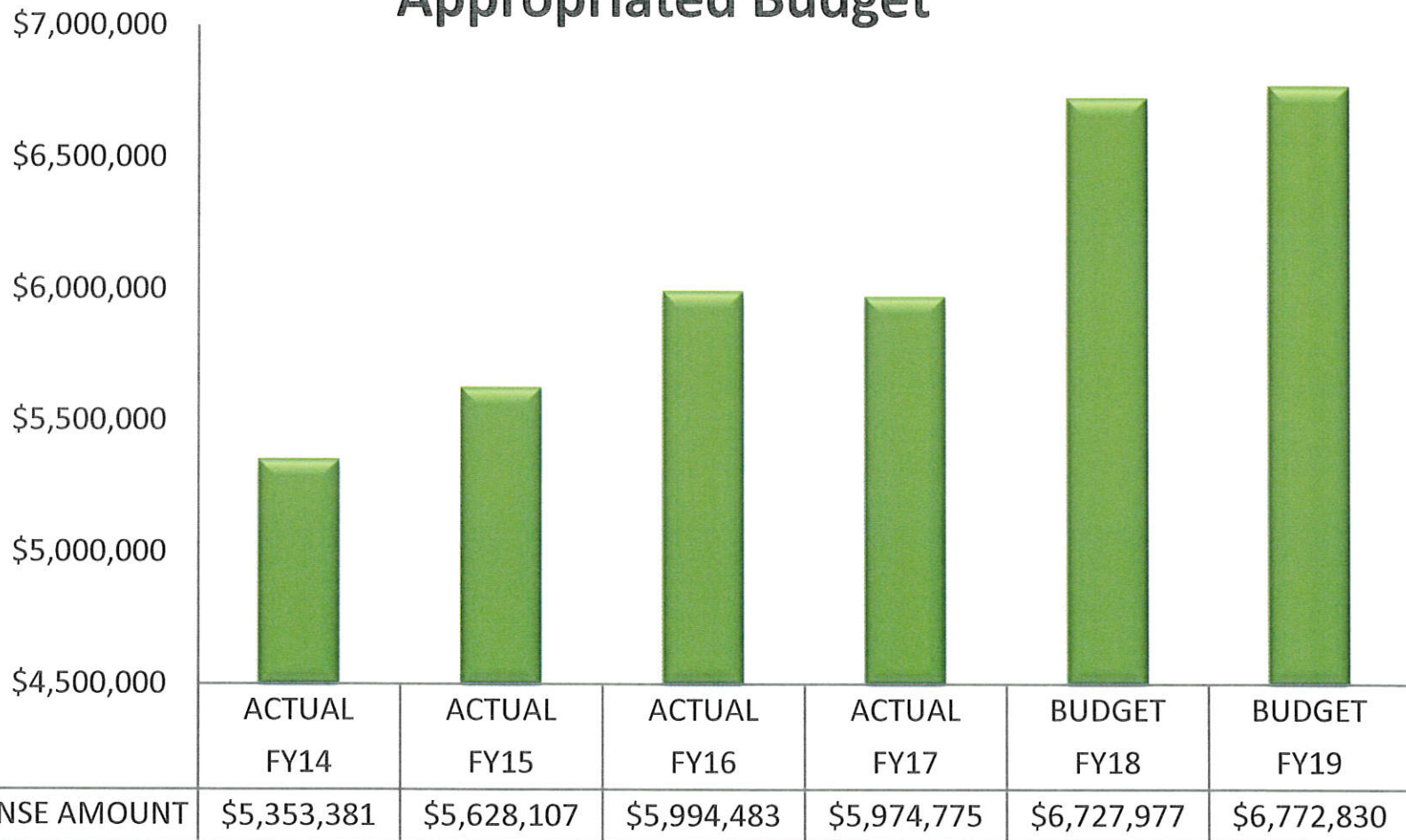
\$4,000,000
\$3,500,000
\$3,000,000
\$2,500,000
\$2,000,000
\$1,500,000



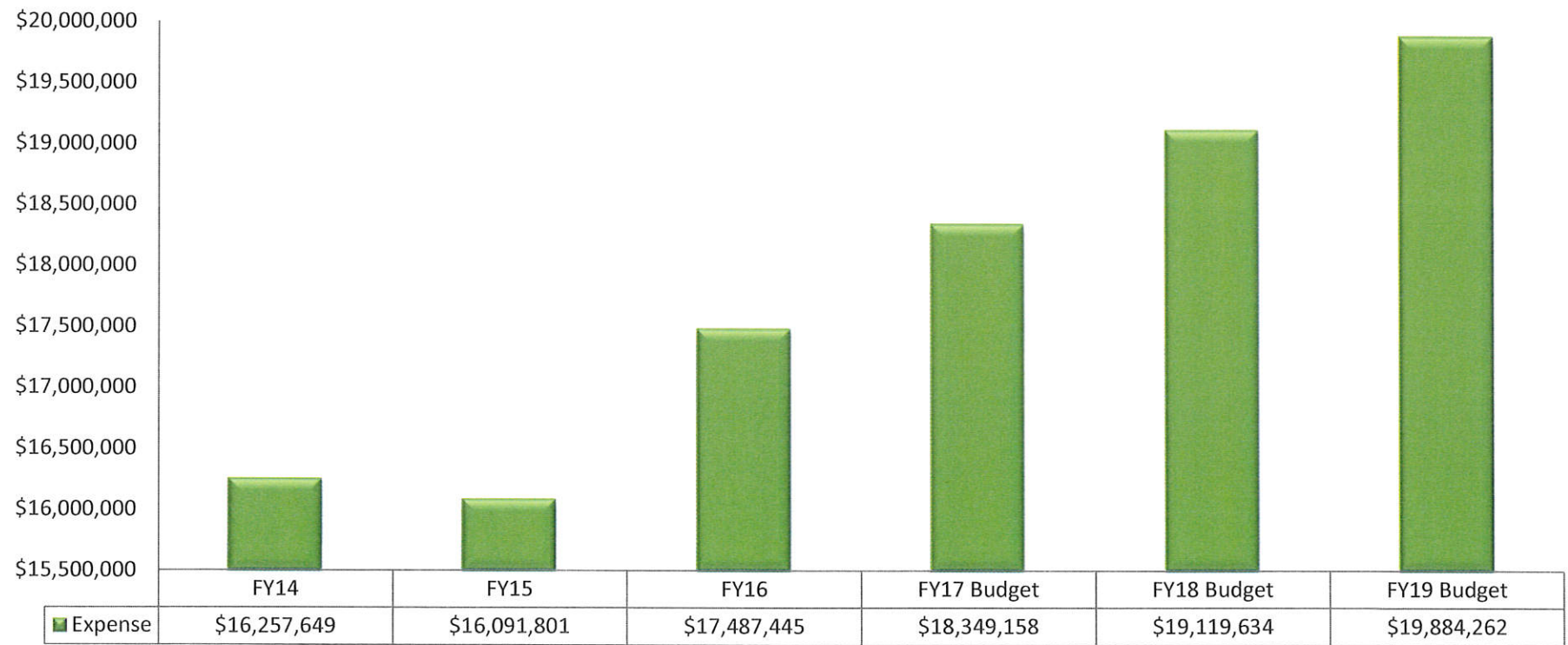
■ Expense

	FY14	FY15	FY16	FY17	FY18 BUDGET	FY19 BUDGET
Expense	\$2,428,550	\$2,437,552	\$2,639,509	\$3,006,031	\$3,197,647	\$3,307,857

SPECIAL EDUCATION EXPENSE Appropriated Budget



COMPENSATION FOR ALL STAFF Includes Professional Staff



Code			PK	KF	01	02	03	04	05	06	07	08	09	10	11	12	SP							Totals
01-Resident/Member													131	135	108	104	6							484
02-School Choice													5	3	14	11								33
07-Tuitioned out-PS													2	1	3	8	6							20
10-Tuition in-Agree													1											1
11-Foreign Exchange															2									2
Totals													139	139	127	123	12							540

[illegible][illegible]

[illegible]

Winthrop School

[illegible]

District Totals			47	128	106	123	118	132	130	146	136	162	139	139	127	123	12							1768
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ENROLLMENT STATISTICS

CODE DESCRIPTIONS

Code	Description
01-Resident/Member	Resident/Member
02-School Choice	School Choice
03-Charter School	Charter School
04-METCO	METCO
05-Tuitioned in-Ch74	Tuitioned in - Chapter 74
06-Tuitioned-OoS	Tuitioned - Out of state
07-Tuitioned out-PS	Tuitioned out.- Private school or Collaborative Program
08-Tuitioned in-PbP	Tuitioned in - Paid by parent/guardian
09-Tuitioned in-WbLA	Tuitioned in - Waived by local agreement
10-Tuition in-Agree	Tuitioned in - Agreement with another in-state district
11-Foreign Exchange	Foreign Exchange student
Post Conversion	Post Conversion Clean Up-Add W Records
Promote next school	Promote next school
Xfer within District	Xfer within District

Paul F. Doyon Memorial School Budget

Fiscal Year 2019



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

Doyon School's Mission Statement

Paul F. Doyon Memorial School

Educational Goals

Fiscal Year 2019

Ignite student curiosity by weaving STEAM across curriculums

Students are engaged in active learning environments both in our STEAM Studio and classrooms that embed creativity, collaboration, and critical thinking skills. With the support of professional development, teachers are incorporating projects and problem based learning and using technology to amplify teaching and learning. Here at Doyon, our goal is to move from pockets of innovation to a culture of innovation.

Working together to provide a high quality education for all students

At Doyon we are responsible to meet the academic and social needs of all learners. Support and resources in the area of Response to Intervention (RTI) and Special Education are essential to student growth. Professional collaboration through our co-teaching, math and literacy specialists, and participation in-district professional development and national conferences are essential in assisting students in achieving their true potential.

Social Emotional Learning

As a school, we continue to enhance our Community Building Program. This program aids students in enhancing their coping and mindfulness skills as well as learning effective ways to communicate, collaborate and problem solve. We are all aware of the importance of providing students with the skills to be successful members of our Doyon Community and beyond.

Paul F. Doyon Memorial School

Enrollment

	Current (1/1/18) Enrollment	Current # of Sessions	Current Class Size	Projected Enrollment 2019	Projected # of Sessions	Projected Average Class Size 2019
Preschool	25	2	14/11	30	2	15/15
Kindergarten	68	3	22/23/23	60	3	20/20/20
Grade One	56	3	18/19/19	68	3	22/23/23
Grade Two	62	3	20/21/21	56	3	18/19/19
Grade Three	65	3	21/21/22	62	3	20/21/21
Grade Four	66	3	21/22/23	65	3	21/21/22
Grade Five	64	3	19/22/22	66	3	22/22/22
Total:	406	20		407	20	

Paul F. Doyon Memorial School

2019 Budget Breakdown

	Budget Amount	Budget Percentage
SALARIES		
Regular Education and Support Staff	\$2,465,611	62.99%
Special Education Salaries	\$1,266,240	32.35%
EXPENSES		
Regular Education Expenses	\$98,880	2.52%
Special Education Expenses	\$83,646	2.14%
TOTAL	\$3,914,377	100.0%

Budget Comparison

	FY19	FY18	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$2,465,611	\$2,369,729	\$95,882	4.05%	62.99%
OTHER EXPENSES	\$98,880	\$104,490	\$-5,610	-5.37%	2.53%
SPECIAL EDUCATION	\$1,349,886	\$1,293,624	\$56,262	4.35%	34.48%
TOTAL	\$3,914,377	\$3,767,843	\$146,534	3.89%	

Paul F. Doyon Memorial School

Other Funding Sources

Preschool Revolving Account	\$37,223
0.3 FTE Preschool Teacher	\$22,553
Therapy Expense	\$2,500
0.55 FTE Preschool TA Salary	\$11,670
Supplies	\$500
Early Childhood Grant	\$9,549
0.45 FTE Preschool TA Salary	
IDEA Grant	\$83,125
Special Education Program Manager Salary	
Circuit Breaker	\$53,351
Special Education Services	
Total	\$183,248

Total Funding for Fiscal Year 2019

FY19 Appropriated Budget Request	\$3,914,377	(95.53%)
Other Funding Sources	<u>\$ 183,248</u>	(4.47%)
Actual Funding for FY19	\$4,097,625	

Doyon School Budget Narrative

UNDISTRIBUTED – S2-10

2305-6111 Classroom Teachers: 15.0 FTE general elementary classroom teachers for grades 1-5
 2325-6121 Regular Substitutes: All teacher, specialist and paraprofessional substitutes as needed
 2330-6126 Tutor Salaries: Grades 3-5 MCAS small group remediation and tutoring in math and language arts
 2351-6193 Stipends: Bookroom coordinators, contractual conference stipends, MCAS test coordinator
 2355-6121 Regular Substitutes: Substitutes for professional development
 2357-6308 Doyon Prof Devel Expenses: Professional development services
 2415-6516 Teaching Materials: STEAM initiatives
 2420-6271 Rent Equipment/Furniture: Annual leases, including maintenance costs, for 1 color and 2 black and white copiers
 2430-6580 Other Supplies: School wide general supplies including copier paper
 2451-6380 Doyon Ins Tech Services: Print management services – ink and supplies for all copiers and printers

PRESCHOOL – S2-11

2305-6111 Professional Salaries: 1.0 FTE Integrated Preschool teacher (0.3 FTE funded from the PK revolving account)
 2320-6111 Professional Salaries: 0.4 FTE Integrated Preschool speech therapist
 2320-6114 Therapy Assistant Salaries: 0.28 FTE Physical therapist assistant
 2329-6380 Doyon Presch Therapy Expenses: Physical therapist services (with support from the PK revolving account)
 2330-6114 Teacher Assistant Salaries: 1.8 FTE Integrated Preschool TA's (0.45 FTE funded from the Early Childhood Grant, 0.55 FTE funded from the PK revolving account)
 2430-6580 Other Supplies: Program instructional supplies (with support from the PK revolving account)

KINDERGARTEN – S2-12

2305-6111 Professional Salaries: 3.0 FTE Kindergarten teachers
 2330-6114 Teacher Assistant Salaries: 2.0 FTE Kindergarten TA's
 2415-6516 Instructional Materials: Kindergarten instructional materials
 2430-6580 Other Supplies: Consumables for Kindergarten classrooms

SUMMER PROGRAMMING – S2-13

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

ENGLISH/LANGUAGE ARTS – S2-15

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

READING – S2-16

2305-6111 Professional Salaries: 1.0 FTE Literacy Specialist
 2330-6114 Teacher Assistant Salaries: 1.0 FTE Reading TA
 2415-6516 Teaching Materials: Foundations” and “Spelling Connections” spelling materials
 2455-6516 Teaching Materials: Online subscriptions to the “Reading A-Z” (all grades), “Read Naturally” (all grades), “Reading Eggs” (kindergarten),
 “RazKids” (grade 1), Spelling Connections (grades 3-5) and Lexia Core5 (online intervention)
 2720-6511 Test Materials: DIBELS data system

SCHOOL COMMITTEE'S BUDGET
MARCH 1, 2018

SCHOOL COMMITTEE'S BUDGET																
					FTE	INCREASE		FY19		FY19		FY18	FY18	FY18		FY17
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	CHANGE	(DECREASE)	FTE	BUDGET	REV/GIFT	GRANTS	FTE	APPROPRIATED	REV/GIFT	GRANTS	FTE	ACTUAL
DOYON ELEMENTARY SCHOOL																
UNDISTRIBUTED																
S2	10	2305	6111	CLASSROOM TEACHERS	0.00	48,179	15.00	1,219,704			15.00	1,171,525			16.00	1,155,775
S2	10	2325	6121	REGULAR SUBSTITUTES		5,000		25,000				20,000				44,919
S2	10	2330	6126	TUTOR SALARIES		0		5,000				5,000				4,440
S2	10	2351	6193	STIPENDS		0		7,000				7,000				6,850
S2	10	2355	6121	REGULAR SUBSTITUTES		0		10,000				10,000				4,191
S2	10	2357	6308	DOYON PROF DEVEL EXPENSES		0		8,000				8,000				2,384
S2	10	2357	6516	TEACHING MATERIALS												2,085
S2	10	2415	6516	TEACHING MATERIALS		-2,500		2,500				5,000				1,242
S2	10	2420	6249	EQUIPMENT REPAIR		0						0				269
S2	10	2420	6271	RENT EQUIPMENT/FURNITURE		0		7,700				7,700				7,700
S2	10	2430	6580	OTHER SUPPLIES		0		11,700				11,700				12,308
S2	10	2430	6720	EQUIPMENT		0						0				366
S2	10	2451	6380	DOY INS TECH SERVICES		600		8,000				7,400				8,227
TOTAL UNDISTRIBUTED					0.00	51,279	15.00	1,304,604	0	0	15.00	1,253,325	0	0	16.00	1,250,756
PRESCHOOL																
S2	11	2305	6111	PROFESSIONAL SALARIES	0.00	262	0.70	54,124	22,553		0.70	53,862	22,441		0.70	52,131
S2	11	2320	6111	PROFESSIONAL SALARIES	0.00	166	0.40	33,462			0.40	33,296			0.40	32,481
S2	11	2320	6114	THERAPY ASSISTANT SALARIES	0.00	177	0.28	9,975			0.28	9,798			0.28	10,702
S2	11	2329	6380	DOY PRESCH THERAPY EXPENSES		0		470	2,500			470	2,500			90
S2	11	2330	6114	TEACHER ASSISTANT SALARIES	-0.35	-7,313	0.80	16,975	11,670	9,549	1.15	24,288		9,504	1.15	22,722
S2	11	2430	6580	OTHER SUPPLIES		0		700	500			700	500			637
TOTAL PRESCHOOL					-0.35	-6,708	2.18	115,706	37,223	9,549	2.53	122,414	25,441	9,504	2.53	118,763
KINDERGARTEN																
S2	12	2305	6111	PROFESSIONAL SALARIES	0.00	-11,593	3.00	209,022			3.00	220,615			3.00	206,824
S2	12	2330	6114	TEACHER ASSISTANT SALARIES	2.00	43,443	2.00	43,443				0				
S2	12	2415	6516	TEACHING MATERIALS		450		1,450				1,000				413
S2	12	2430	6580	OTHER SUPPLIES		-450		1,000				1,450				1,098
S2	12	2455	6516	TEACHING MATERIALS		0		0				0				
TOTAL KINDERGARTEN					2.00	31,850	5.00	254,915	0	0	3.00	223,065	0	0	3.00	208,334
SUMMER PROGRAMMING																
S2	13	2305	6111	PROFESSIONAL SALARIES		0		5,000				5,000				3,320
S2	13	2330	6114	TEACHER ASSISTANT SALARIES												1,120
S2	13	2440	6380	PURCHASED SERVICES		0						0				
TOTAL SUMMER PROGRAMMING					0.00	0	0.00	5,000	0	0	0.00	5,000	0	0	0.00	4,440
ENGLISH/LANGUAGE ARTS																
S2	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		0				0				
S2	15	2415	6516	TEACHING MATERIALS		-1,000		2,400				3,400				554
S2	15	2430	6580	OTHER SUPPLIES		1,000		5,000				4,000				4,212
S2	15	2455	6516	TEACHING MATERIALS		0		0				0				
TOTAL ENGLISH/LANGUAGE ARTS					0.00	0	0.00	7,400	0	0	0.00	7,400	0	0	0.00	4,766
READING																
S2	16	2305	6111	PROFESSIONAL SALARIES	0.00	385	1.00	77,416			1.00	77,031			1.00	75,146
S2	16	2330	6114	TEACHER ASSISTANT SALARIES	0.00	99	1.00	21,319			1.00	21,220			1.00	20,601
S2	16	2415	6516	TEACHING MATERIALS		0		7,000				7,000				7,225
S2	16	2430	6580	OTHER SUPPLIES		0		0				0				144
S2	16	2455	6516	TEACHING MATERIALS		2,140		5,340				3,200				3,361
S2	16	2720	6511	TEST MATERIALS		150		1,050				900				
TOTAL READING					0.00	2,774	2.00	112,125	0	0	2.00	109,351	0	0	2.00	106,477

Doyon School Budget Narrative

MATH – S2-17 2305-6111 Professional Salaries: 1.0 FTE Math Specialist 2415-6516 Teaching Materials: “Everyday Math” journals and materials, math manipulatives 2430-6580 Other Supplies: Math consumables and supplies 2455-6516 Teaching Materials: Online subscription to DIBELs data system
SCIENCE – S2-18 2415-6516 Teaching Materials: STEAM initiative and classroom science instruction materials 2430-6580 Other Supplies: Classroom consumables for science curriculum
SOCIAL STUDIES– S2-19 2415-6516 Teaching Materials: Social Studies materials, books and maps 2430-6580 Other Supplies: Consumable supplies for students use
ART – S2-21 2305-6111 Professional Salaries: 1.0 FTE Art teacher 2305-6193 Stipends: Art show coordinator 2415-6516 Teaching Materials: Art program and STEAM initiative materials
MUSIC – S2-22 2305-6111 Professional Salaries: 1.65 FTE Music teachers for instruction of general music, chorus, grades 4&5 band and orchestra 2305-6193 Stipends: Contract-based stipends for concerts, stipend for accompanist 2415-6516 Teaching Materials: Sheet music, “Music Express” student subscriptions, etc. 2420-6249 Equipment Repair-Doy Music: Piano tunings, instrument repairs 2430-6580 Other Supplies: Student binders, program consumables
PHYSICAL EDUCATION/HEALTH – S2- 23 2305-6111 Professional Salaries: 1.5 FTE PE teachers for grades K–5 2420-6720 Equipment: New/replacement equipment
LIBRARY/MEDIA CENTER – S2-27 2340-6111 Professional Salaries: 1.0 FTE Library/Media Specialist 2430-6580 Other Supplies: Library books, program supplies, STEAM consumables 2455-6516 Teaching Materials: Online software for instructional resources and databases
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 hearing equipment 3209-6380 Purchased Services: “National Association of School Nurses” membership 3209-6580 Other Supplies: Medical supplies for health room

					SCHOOL COMMITTEE'S BUDGET											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
MATH																
S2	17	2305	6111	PROFESSIONAL SALARIES	0.00	437	1.00	89,314			1.00	88,877			1.00	86,240
S2	17	2415	6516	TEACHING MATERIALS		-500		11,500				12,000				9,970
S2	17	2430	6580	OTHER SUPPLIES		0		300				300				85
S2	17	2455	6516	TEACHING MATERIALS		0		500				500				1,408
TOTAL MATH					0.00	-63	1.00	101,614	0	0	1.00	101,677	0	0	1.00	97,702
SCIENCE																
S2	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		0				0				
S2	18	2415	6516	TEACHING MATERIALS		-3,500		2,800				6,300				3,204
S2	18	2430	6580	OTHER SUPPLIES		500		1,000				500				410
S2	18	2455	6516	TEACHING MATERIALS		0		0				0				288
TOTAL SCIENCE					0.00	-3,000	0.00	3,800	0	0	0.00	6,800	0	0	0.00	3,902
SOCIAL STUDIES																
S2	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		0				0				
S2	19	2415	6516	TEACHING MATERIALS		-500		400				900				207
S2	19	2430	6580	OTHER SUPPLIES		0		100				100				81
S2	19	2455	6502	INSTRUCTIONAL SOFTWARE		0		0				0				
TOTAL SOCIAL STUDIES					0.00	-500	0.00	500	0	0	0.00	1,000	0	0	0.00	288
ART																
S2	21	2305	6111	PROFESSIONAL SALARIES	0.00	7,060	1.00	75,177			1.00	68,117			1.00	66,451
S2	21	2305	6193	STIPENDS		0		300				300				300
S2	21	2415	6516	TEACHING MATERIALS		0		4,200				4,200				2,590
TOTAL ART					0.00	7,060	1.00	79,677	0	0	1.00	72,617	0	0	1.00	69,341
MUSIC																
S2	22	2305	6111	PROFESSIONAL SALARIES	0.00	912	1.65	130,649			1.65	129,737			1.65	124,500
S2	22	2305	6193	STIPENDS		0		2,700				2,700				1,550
S2	22	2415	6516	TEACHING MATERIALS		0		1,900				1,900				1,409
S2	22	2420	6249	EQUIPMENT REPAIR-DOY MUSIC		0		800				800				150
S2	22	2420	6720	DOY MUSIC INSTRUCT EQUIPMENT		0		0				0				335
S2	22	2430	6580	OTHER SUPPLIES		0		400				400				344
TOTAL MUSIC					0.00	912	1.65	136,449	0	0	1.65	135,537	0	0	1.65	128,289
PHYSICAL EDUCATION/HEALTH																
S2	23	2305	6111	PROFESSIONAL SALARIES	0.00	4,857	1.50	91,630			1.50	86,773			1.50	82,951
S2	23	2420	6720	EQUIPMENT		0		1,000				1,000				649
TOTAL PHYSICAL EDUCATION HEALTH					0.00	4,857	1.50	92,630	0	0	1.50	87,773	0	0	1.50	83,600
LIBRARY/MEDIA CENTER																
S2	27	2340	6111	PROFESSIONAL SALARIES	0.00	2,525	1.00	67,428			1.00	64,903			1.00	61,183
S2	27	2340	6114	TEACHER ASSISTANT SALARIES		0		0				0				
S2	27	2415	6516	TEACHING MATERIALS		0		0				0				1,474
S2	27	2430	6580	OTHER SUPPLIES		-2,000		3,200				5,200				221
S2	27	2453	6720	EQUIPMENT		0		0				0				
S2	27	2455	6516	TEACHING MATERIALS		0		1,200				1,200				2,095
TOTAL LIBRARY/MEDIA CENTER					0.00	525	1.00	71,828	0	0	1.00	71,303	0	0	1.00	64,973
CURRICULUM DEVELOPMENT																
S2	29	2305	6193	STIPENDS												450
TOTAL CURRICULUM DEVELOPMENT					0.00	0	0.00	0								450
HEALTH SERVICES																
S2	32	2325	6121	REGULAR SUBSTITUTES		175		975				800				1,160
S2	32	3200	6111	PROFESSIONAL SALARIES	0.00	-11,710	1.00	55,331			1.00	67,041			1.00	65,438
S2	32	3209	6249	EQUIPMENT REPAIR		0		140				140				158
S2	32	3209	6380	PURCHASED SERVICES		0		150				150				
S2	32	3209	6580	OTHER SUPPLIES		0		850				850				933
TOTAL HEALTH SERVICES					0.00	-11,535	1.00	57,446	0	0	1.00	68,981	0	0	1.00	67,689

Doyon School Budget Narrative

GUIDANCE – S2-33 2710-6111 Professional Salaries: 1.0 FTE School Counselor 2719-6580 Other Supplies: Social/emotional materials 2720-6511 Testing Materials: Materials for annual kindergarten screening
CO-CURRICULAR – S2-35 3520-6193 Stipends: Coordinators and mentors for Student Leadership Team, Early Act Team, Advisors and Mentors and Math Team
SPECIAL EDUCATION – S2-40 2305-6111 Professional Salaries: 6.7 FTE SPED teachers 2315-6111 Professional Salaries: 1.0 FTE SPED program manager funded from the IDEA grant 2320-6111 Professional Salaries: 0.6 FTE Speech Therapist 2320-6114 Teacher Assistant Salaries: 1.0 FTE speech therapist assistant, 0.8 FTE COTA, 6.5 FTE RBT's, home hours (no FTE increase from FY18 actual) 2329-6306 Occupational/Physical Therapy: School year contracted services for OT, PT, vision services, assistive technology, etc. (with offset from Circuit Breaker funds) 2330-6112 Secretaries Salary: 0.5 FTE SPED secretary 2330-6114 Teacher Assistant Salaries: 11.00 FTE SPED TA's grades K-5 2330-6126 Tutor Salaries: SPED home tutoring, before/after school tutoring 2415-6516 Teaching Materials: Literacy and math instructional materials and manipulatives 2430-6580 Instruction Supplies: Classroom consumables, SPED office supplies and postage 2800-6111 Professional Salaries: 0.5 FTE Psychologist 9400-6320 SPED Collab Tuitions: Outplacement tuition for 1 student
SUMMER SPECIAL EDUCATION – S2-41 2305-6111 Professional Salaries: Teacher salaries for the 5 week integrated summer preschool program, the 7 week integrated summer special needs program "Camp Starfish" and summer SPED reading program 2320-6111 Doy SPED PreK Ther Prof Salaries: Speech therapist salaries for summer special education programs and individual student support 2320-6114 Doy-PK Summer COTA: Salaries for COTA, PTA, speech assistant, RBT's for summer special education programs and individual student support 2329-6306 Doy SPED PreK Outside Services: Outside contracted SPED services for summer programs, summer vision services 2330-6114 Teacher Assistant Salaries: TA salaries for the summer pre-K program, "Camp Starfish" and summer SPED reading program 3200-6111 Doy SPED PreK Health Pr Salary: Nurse for students attending summer programs with medical needs
ENGLISH AS A SECOND LANGUAGE – S2-42 2415-6516 Teaching Materials: Program materials including books, dictionaries, flash cards, word games, etc.
PRINCIPAL'S OFFICE – S2-52 2210-6111 Professional Salaries: 1.0 FTE Principal 2210-6112 Secretaries Salary: 2.0 FTE clerical staff 2210-6193 Stipends: Administrative Assistants, Schedule Preparation and Substitute Caller 2219-6342 Postage: Stamps and mailings 2219-6380 Purchased Services: Printing of student/parent handbook, NAEYC accreditation and recertification
LUNCH AIDES – S2-61 3400-6113 Support Salaries: 4 Lunchroom assistant positions

					SCHOOL COMMITTEE'S BUDGET											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
GUIDANCE																
S2	33	2359	6308	PROFESSIONAL EDUCATION SERVICE		0		0				0				73,666
S2	33	2710	6111	PROFESSIONAL SALARIES	0.00	1,149	1.00	77,416			1.00	76,267			1.00	
S2	33	2719	6580	OTHER SUPPLIES		0		1,000				1,000				1,272
S2	33	2720	6511	TEST MATERIALS		0		200				200				
TOTAL GUIDANCE					0.00	1,149	1.00	78,616	0	0	1.00	77,467	0	0	1.00	74,938
CO-CURRICULAR																
S2	35	3520	6193	STIPENDS		1,300		4,400				3,100				3,600
TOTAL CO-CURRICULAR					0.00	1,300	0.00	4,400	0	0	0.00	3,100	0	0	0.00	3,600
SPECIAL EDUCATION																
S2	40	2305	6111	PROFESSIONAL SALARIES	-0.30	10,499	6.70	459,121			7.00	448,622			7.00	411,103
S2	40	2315	6111	PROFESSIONAL SALARIES	0.00	-4,195		0		83,125	0.00	4,195		73,144	0.50	36,398
S2	40	2320	6111	PROFESSIONAL SALARIES	0.00	631	0.60	47,450			0.60	46,819			0.60	52,439
S2	40	2320	6114	THERAPY ASSISTANT SALARIES	1.70	60,544	8.30	298,696			6.60	238,152			4.60	229,960
S2	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		3,289		23,289	53,351			20,000				49,444
S2	40	2330	6112	SECRETARIES SALARY	0.00	32	0.50	24,361			0.50	24,329			0.50	21,954
S2	40	2330	6114	TEACHER ASSISTANT SALARIES	-1.45	-30,435	11.00	235,169			12.45	265,604		10,560	7.35	221,707
S2	40	2330	6126	TUTOR SALARIES		0		2,000				2,000				1,360
S2	40	2339	6380	PURCHASED SERVICES		0		0				0				
S2	40	2415	6516	TEACHING MATERIALS		0		4,500				4,500				5,711
S2	40	2420	6815	DOY SPED CAPITAL EQUIPMENT		0		0				0				
S2	40	2430	6580	INSTRUCTION SUPPLIES		0		1,300				1,300				2,273
S2	40	2729	6380	PURCHASED SERVICES												65
S2	40	2800	6111	PROFESSIONAL SALARIES	0.00	218	0.50	43,907			0.50	43,689			0.50	34,400
S2	40	9100	6320	SPED MASS TUITIONS		0						0				
S2	40	9200	6320	SPED OUT/STATE TUITIONS		0						0				
S2	40	9300	6320	TUITIONS		0						0				45,281
S2	40	9400	6320	SPED COLLAB TUITIONS		29,387		49,387				20,000	25,000			
TOTAL SPECIAL EDUCATION					-0.05	69,970	27.60	1,189,180	53,351	83,125	27.65	1,119,210	25,000	83,704	21.05	1,112,095
SUMMER SPECIAL EDUCATION																
S2	41	2305	6111	PROFESSIONAL SALARIES		-5,000		11,000				16,000				15,162
S2	41	2320	6111	DOY SPED PREK THER PROF SALARY		-1,500		1,500				3,000				2,860
S2	41	2320	6114	DOY-PK SUMMER COTA		-1,000		17,000				18,000				17,650
S2	41	2329	6306	DOY SPED PREK OUTSIDE SERVICES		0		4,000				4,000				3,705
S2	41	2330	6114	TEACHER ASSISTANT SALARIES		1,000		9,000				8,000				7,653
S2	41	3200	6111	DOY SPED PREK HEALTH PR SALARY		-500		2,500				3,000				2,624
TOTAL SUMMER SPECIAL EDUCATION					0.00	-7,000	0.00	45,000	0	0	0.00	52,000	0	0	0.00	49,653
ENGLISH AS A SECOND LANGUAGE																
S2	42	2415	6516	TEACHING MATERIALS		0		300				300				124
TOTAL ENGLISH AS A SECOND LANGUAGE					0.00	0	0.00	300	0	0	0.00	300	0	0	0.00	124
PRINCIPAL'S OFFICE																
S2	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	1.00	120,141			1.00	120,141			1.00	117,641
S2	52	2210	6112	SECRETARIES SALARY	0.00	114	2.00	101,718			2.00	101,604			2.00	98,948
S2	52	2210	6132	DOY SECRETARY SUPPORT OT		0		0				0				1,065
S2	52	2210	6193	STIPENDS		0		4,100				4,100				3,239
S2	52	2219	6342	POSTAGE		0		800				800				611
S2	52	2219	6380	PURCHASED SERVICES		0		5,000				5,000				1,891
TOTAL PRINCIPAL'S OFFICE					0.00	114	3.00	231,759	0	0	3.00	231,645	0	0	3.00	223,395
LUNCH AIDES																
S2	61	3400	6113	SUPPORT SALARIES		3,550		21,428				17,878				12,772
TOTAL LUNCH AIDES					0.00	3,550	0.00	21,428	0	0	0.00	17,878	0	0	0.00	12,772
TRANSPORTATION/FIELD TRIPS																
S2	65	2440	6117	BUS DRIVER SALARIES				0				0				0
TOTAL TRANSPORTATION/FIELD TRIPS					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
TOTAL DOYON SCHOOL					1.60	146,534	62.93	3,914,377	90,574	92,674	61.33	3,767,843	50,441	93,208	55.73	3,686,346
								3.89%								

Winthrop School Budget

Fiscal Year 2019



Curiosity

*“Once we believe in ourselves, we can risk curiosity, wonder, spontaneous delight,
or any experience that reveals the human spirit.”*

~e.e. cummings

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

Winthrop School's Mission Statement

Winthrop School

Educational Goals

Fiscal Year 2019

Supporting Instructional Individualization While Redefining Success

Validate and advocate for continuous individualized growth for all students

The results-oriented climate of today's learning environments have stimulated established benchmarks and expectations for student learning. The nuances of growth on a continuum must be measured, shared and advanced for all students. Co-taught classrooms, which maximize the strength of different training backgrounds, adaptive technologies that respond to an individual's responses, and targeted remedial support, based on specific data analysis, are fiscally supported as a means to further every child's growth.

Foster curiosity and empowerment through learning

Recent professional collaboration has resulted in newly-developed STEAM units aligned with updated state standards. Previous budgets have allowed for substantial investment in learning materials that foster curiosity and engage learners while applying knowledge and skills in innovative, transdisciplinary ways. Staffing, budget lines and schedules continue to support the creation of novel avenues of expression, involvement and ideas.

Nurture a safe, empathetic, collaborative learning community intent on the social development of future citizens

As our global citizenship becomes more obvious with world-wide collaboration, the need for strong social skills is critical. Over the past several years, Social and Emotional Learning (SEL) initiatives have been funded through the allocated budget as well as available grants. Opportunities to express digital citizenship, empathy, self-management and service to others anchor our learning community. Enhancing our trauma-sensitive culture remains a fiscal goal.

Winthrop School

Enrollment

	Current (1/1/18) Enrollment	Current # of Sessions	Current Class Size	Projected Enrollment 2019	Projected # of Sessions	Projected Average Class Size 2019
Preschool	19	2	9/10	30	2	15/15
Kindergarten	61	3	21/20/20	60	3	20/20/20
Grade One	50	3	16/17/17	61	3	21/20/20
Grade Two	61	3	21/20/20	50	3	16/17/17
Grade Three	52	3	17/17/18	61	3	21/20/20
Grade Four	67	3	22/22/23	52	3	17/17/18
Grade Five	66	3	22/22/22	67	3	22/22/23
Total:	376	20		381	20	

Winthrop School

2019 Budget Breakdown

	Budget Amount	Budget Percentage
SALARIES		
Regular Education and Support Staff	\$2,509,181	65.50%
Special Education Salaries	\$1,145,066	30.00%
EXPENSES		
Regular Education Expenses	\$165,475	4.30%
Special Education Expenses	\$9,700	0.20%
TOTAL	\$3,829,422	100.0%

Budget Comparison

	FY19	FY18	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$2,509,181	\$2,399,547	\$109,634	4.60%	65.50%
OTHER EXPENSES	\$165,475	\$212,800	\$-47,325	-2.20%	4.30%
SPECIAL EDUCATION	\$1,154,766	\$1,126,981	\$27,785	2.50%	30.20%
TOTAL	\$3,829,422	\$3,739,328	\$90,094	2.41%	

Winthrop School

Other Funding Sources

Preschool Revolving Account	\$38,479
1.66 FTE Preschool TA Salary	\$35,979
Supplies	\$2,500
Title I Grant	\$89,250
0.5 FTE Reading and 0.4 FTE Math Specialists	\$79,033
Family outreach / .25 FTE Secretary	\$10,217
IDEA Grant	\$84,777
1.0 FTE Teacher Salary	\$77,416
0.34 FTE TA Salary	\$7,361
Circuit Breaker	\$25,000
Special Education Services	
Total	\$237,505

Total Funding for Fiscal Year 2019

FY19 Appropriated Budget Request	\$3,829,422	(94.16%)
Other Funding Sources	<u>\$237,505</u>	(5.84%)
Actual Funding for FY19	\$4,066,927	

Winthrop School Budget Narrative

UNDISTRIBUTED - S3-10-

- 2305-6111 Fifteen Classroom Teachers for gr. 1-5, three sections for each grade level.
- 2325-6121 Substitutes for all teachers, specialists and assistants for sick and personal leave.
- 2330-6126 Tutor salaries to strengthen intervention services in an effort to reduce special ed. referrals, offset by support from Fellows positions.
- 2351-6193 Stipends for teachers to coordinate assessments and hold evening conferences.
- 2357-6308 Professional development funds to address ongoing building-based professional development needs.
- 2357-6580 Instructional supplies for repairs or updates for podcasting and visual/digital literacy instruction.
- 2415-6516 Teaching materials for maker space initiatives, to supplement discipline-specific budgets.
- 2420-6249 Repair/Maintenance contracts for an aging high-speed duplicator.
- 2420-6271 Lease of three copiers (2 B&W, 1 Color) which includes maintenance cost.
- 2430-6580 General education supplies – consumables such as paper, writing utensils, paperclips, glue, tape, etc., and specific classroom supplies. Parent contributions augment this account.
- 2451-6380 Print Management System -toner and supplies for all copiers and printers.
- 2455-6502 Instructional software for misc. applications and/or software needs not currently included in district technology budget.
- 2720-6511 Testing materials for annual pre-kindergarten and kindergarten screening process.

PRESCHOOL - S3-11-

- 2305-6111 Portion of preschool teacher salary not covered by grant.
- 2320-6111 Salary of preschool speech therapist.
- 2330-6114 1.66 FTE preschool teaching assistants will be funded through Preschool Revolving Account. A portion of the FY18 assistant salary (.34 FTE) is funded through the appropriation.
- 2430-6580 Classroom supplies for the Preschool is funded by the Preschool Revolving Account.

KINDERGARTEN - S3-12-

- 2305-6111 Three Kindergarten teachers.
- 2330-6114 Three Teaching Assistants for student safety and support. Student need reflects whether or not this support is listed in special education lines.
- 2415-6516 Kindergarten classroom materials – books, instructional program materials for literacy, math, and STEAM projects
- 2430-6580 General classroom supplies – paint, glue, clay, paper, stamps, portfolios, markers, science consumables, etc.

ENGLISH LANGUAGE ARTS - S3-15-

- 2415-6516 Instructional materials for gr. K-5 – writing instruction materials and associated assessment materials, vocabulary instruction, spelling handbooks, journals, instructional program materials, mentor texts, etc. adjusted to better represent trend in use.

READING - S3-16-

- 2305-6111 1.3FTE Reading Specialist Teachers are funded through the appropriation budget. Title I Grant funds, while reduced, fund the remaining .5FTE Reading Specialist Teacher.
- 2330-6112 Title I Family Outreach/secretary is reported in this line, funding .25FTE from Title I grant.
- 2415-6516 Materials for gr. 1-5 – classroom reading books, mentor texts, reading program materials.
- 2430-6580 Assessment and intervention materials such as the BASC assessment; and LLI reading materials.
- 2455-6502 Instructional software-DIBELS online reading assessment subscription; district license for Lexia Core 5 reading program.

**SCHOOL COMMITTEE'S BUDGET
MARCH 1, 2018**

SCHOOL COMMITTEE'S BUDGET																
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
WINTHROP SCHOOL																
UNDISTRIBUTED																
S3	10	2305	6111	CLASSROOM TEACHERS	0.00	48,095	15.00	1,118,089			15.00	1,069,994			16.00	1,118,890
S3	10	2310	6380	PURCHASED SERVICES		0		0				0				
S3	10	2325	6121	REGULAR SUBSTITUTES		-5,000		15,000				20,000				16,197
S3	10	2330	6114	TEACHER ASSISTANT SALARIES		0						0				
S3	10	2330	6126	TUTOR SALARIES		-5,000		5,000				10,000				9,555
S3	10	2351	6193	STIPENDS		0		4,500				4,500				7,450
S3	10	2355	6121	REGULAR SUBSTITUTES		0		0				0				3,123
S3	10	2357	6308	PROF DEVELOPMENT SERVICES		-10,000		5,000				15,000				14,736
S3	10	2357	6580	INSTRUCTION SUPPLIES		-1,800		200				2,000				2,583
S3	10	2415	6516	TEACHING MATERIALS		-5,600		400				6,000				9,479
S3	10	2420	6249	EQUIPMENT REPAIR		-200		300				500				102
S3	10	2420	6271	RENT EQUIPMENT/FURNITURE		0		7,700				7,700				7,769
S3	10	2420	6720	EQUIPMENT		0		0				0				6,277
S3	10	2430	6580	OTHER SUPPLIES		-2,000		15,000				17,000				17,954
S3	10	2451	6380	WIN TECH PURCHASED SERVICES		0		8,700				8,700				9,180
S3	10	2455	6380	PURCHASED SERVICES		0						0				
S3	10	2455	6502	INSTRUCTIONAL SOFTWARE		-1,200		1,000				2,200				595
S3	10	2459	6816	WIN CAP TECH COMPUTERS/COMMUNI		0		0				0				19,980
S3	10	2720	6511	TEST MATERIALS		-600		400				1,000				679
TOTAL UNDISTRIBUTED					0.00	16,695	15.00	1,181,289	0	0	15.00	1,164,594	0	0	16.00	1,244,548
PRESCHOOL																
S3	11	2305	6111	PROFESSIONAL SALARIES	0.00	574	0.50	38,708		38,708	0.50	38,134		38,134	0.50	36,833
S3	11	2320	6111	PROFESSIONAL SALARIES	0.00	166	0.40	33,462			0.40	33,296			0.40	32,481
S3	11	2320	6114	TEACHER ASSISTANT SALARIES	0.00	0						0				
S3	11	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY	0.00	0						0				
S3	11	2330	6114	TEACHER ASSISTANT SALARIES	0.00	-291	0.34	7,215	35,979		0.34	7,506	36,064		0.34	7,104
S3	11	2420	6720	EQUIPMENT		0						0				
S3	11	2430	6580	OTHER SUPPLIES		0		0	2,500			0	2,500			
TOTAL PRESCHOOL					0.00	449	1.24	79,385	38,479	38,708	1.24	78,936	38,564	38,134	1.24	76,419
KINDERGARTEN																
S3	12	2305	6111	PROFESSIONAL SALARIES	0.00	3,305	3.00	225,964			3.00	222,659			3.00	214,095
S3	12	2330	6114	TEACHER ASSISTANT SALARIES	1.00	21,767	3.00	64,862			2.00	43,095				
S3	12	2415	6516	TEACHING MATERIALS		-500		1,000				1,500				761
S3	12	2420	6720	EQUIPMENT		0						0				
S3	12	2430	6580	INSTRUCTION SUPPLIES		-200		1,000				1,200				1,200
S3	12	2455	6516	TEACHING MATERIALS		0		0				0				
TOTAL KINDERGARTEN					1.00	24,372	6.00	292,826	0	0	5.00	268,454	0	0	3.00	216,056
ENGLISH/LANGUAGE ARTS																
S3	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0				
S3	15	2415	6516	TEACHING MATERIALS		-2,000		5,500				7,500				2,315
S3	15	2430	6580	OTHER SUPPLIES		0						0				
S3	15	2455	6516	TEACHING MATERIALS		0						0				
TOTAL ENGLISH/LANGUAGE ARTS					0.00	-2,000	0.00	5,500	0	0	0.00	7,500	0	0	0.00	2,315
READING																
S3	16	2305	6111	PROFESSIONAL SALARIES	0.00	2,460	1.30	112,832		43,907	1.30	110,372		44,439	1.30	94,510
S3	16	2330	6112	CLERICAL SALARIES		0				10,217		0		11,642		
S3	16	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0				
S3	16	2415	6516	TEACHING MATERIALS		-1,000		2,500				3,500				3,991
S3	16	2430	6580	OTHER SUPPLIES		-250		750				1,000				1,241
S3	16	2455	6502	INSTRUCTIONAL SOFTWARE		-4,000		11,000				15,000				
S3	16	2455	6516	TEACHING MATERIALS												201
TOTAL READING					0.00	-2,790	1.30	127,082	0	54,124	1.30	129,872	0	56,081	1.30	99,943

Winthrop School Budget Narrative

<p>MATH - S3-17-</p> <p>2305-6111 1.60 FTE Math Specialist Teachers funded by appropriated budget. Title I Grant funds, while reduced, fund .4FTE.</p> <p>2330-6114 .67 FTE Math teaching assistant supporting extended learning in gr.1, 2, 3, 4 & 5</p> <p>2415-6516 Instructional materials for gr. K-5 – Everyday Math program and CCSS supplemental materials, performance assessments, etc.</p> <p>2455-6502 Math exemplar assessment materials, and early childhood math applications.</p>
<p>SCIENCE - S3-18-</p> <p>2410-6514 Non-fiction and periodical reading resources, supplemented by reading and library media lines.</p> <p>2415-6502 Instructional software includes simulation applications, problem-solving, and performance exemplars.</p> <p>2415-6516 Instructional/consumable materials for science instruction supporting project-based investigations and STEAM initiatives.</p> <p>2420-6720 Many non-consumable materials have been purchased over the past two years reducing our overall needs.</p>
<p>SOCIAL STUDIES - S3-19-</p> <p>2415-6516 Instructional materials to support instruction. Anticipate increase in the future as new standards are adopted and released.</p>
<p>ART - S3-21-</p> <p>2305-6111 1.0 FTE Visual Arts teacher instructing visual arts and integrated STEAM curricular integration.</p> <p>2415-6516 Instructional materials – art prints, and books</p> <p>2430-6580 General supplies – paint, paper, clay, etc.</p> <p>2455-6516 Supplies for makerspace/materials engineering instruction, supplemented by other budget lines.</p>
<p>MUSIC - S3-22-</p> <p>2305-6111 1.65 FTE represents general music/chorus teacher for prek-grade 5 and instrumental (band/strings) instruction in grades 4 & 5.</p> <p>2305-6193 Stipends for concerts per contract and accompanist.</p> <p>2415-6516 Instructional materials –subscription for Music Express for general music sessions and chorus.</p> <p>2415-6580 General supplies – music binders and consumables for music instruction.</p> <p>2420-6249 and 6720 Funds allocated for musical equipment repair and purchase to strengthen access to instrumental music instruction.</p>
<p>PHYSICAL EDUCATION - S3-23</p> <p>2305-6111 1.5 FTE Physical Education teachers.</p> <p>2357-6380 Instructional materials for health and nutrition instruction.</p> <p>2420-6720 Equipment – ongoing replacement and upgrade of equipment. A major upgrade of equipment occurred in FY18.</p>
<p>LIBRARY - S3-27</p> <p>2340-6111 1.0 FTE Library/Media Specialist position supports both staff and students at all grade levels.</p> <p>2340-6114 .67 FTE Library Teacher Assistant Salary.</p> <p>2415-6516 Teaching materials for digital citizenship, visual supports for keyboarding, and mentor texts</p> <p>2430-6580 Other Supplies-books for the collection, eBooks, applications, and consumables to support STEAM and the maker space.</p> <p>2455-6502 Instructional Software for online resources and databases.</p>

					SCHOOL COMMITTEE'S BUDGET											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
MATH																
S3	17	2305	6111	PROFESSIONAL SALARIES	0.00	1,689	1.60	142,923		35,125	1.60	141,234		34,951	1.18	128,883
S3	17	2330	6114	TEACHER ASSISTANT SALARIES	0.00	-6	0.67	15,008			0.67	15,014			0.67	15,152
S3	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0				
S3	17	2415	6502	INSTRUCTIONAL SOFTWARE		0						0				
S3	17	2415	6516	TEACHING MATERIALS		3,500		7,000				3,500				5,784
S3	17	2420	6720	EQUIPMENT		0						0				
S3	17	2430	6580	OTHER SUPPLIES		0						0				
S3	17	2455	6502	INSTRUCTIONAL SOFTWARE		-2,000		1,000				3,000				1,203
S3	17	2455	6516	TEACHING MATERIALS		0						0				
TOTAL MATH					0.00	3,183	2.27	165,931	0	35,125	2.27	162,748	0	34,951	1.85	151,023
SCIENCE																
S3	18	2305	6111	PROFESSIONAL SALARIES	0.00	0						0				
S3	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		400				400				463
S3	18	2415	6502	INSTRUCTIONAL SOFTWARE		-525		975				1,500				95
S3	18	2415	6516	TEACHING MATERIALS		-2,500		4,000				6,500				3,457
S3	18	2420	6720	EQUIPMENT		-250		750				1,000				
S3	18	2430	6580	OTHER SUPPLIES		0						0				
S3	18	2455	6516	TEACHING MATERIALS		0		0				0				
TOTAL SCIENCE					0.00	-3,275	0.00	6,125	0	0	0.00	9,400	0	0	0.00	4,015
SOCIAL STUDIES																
S3	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0				
S3	19	2415	6516	TEACHING MATERIALS		-600		900				1,500				484
S3	19	2430	6580	OTHER SUPPLIES		0		0				0				
S3	19	2455	6502	INSTRUCTIONAL SOFTWARE		0		0				0				
S3	19	2455	6516	TEACHING MATERIALS		0		0				0				
TOTAL SOCIAL STUDIES					0.00	-600	0.00	900	0	0	0.00	1,500	0	0	0.00	484
ART																
S3	21	2305	6111	PROFESSIONAL SALARIES	0.00	2,495	1.00	61,932			1.00	59,437			1.00	55,850
S3	21	2415	6516	TEACHING MATERIALS		-50		250				300				75
S3	21	2420	6720	EQUIPMENT		0						0				
S3	21	2430	6502	INSTRUCTIONAL SOFTWARE		0						0				
S3	21	2430	6580	OTHER SUPPLIES		-200		3,800				4,000				4,392
S3	21	2455	6516	TEACHING MATERIALS		-300		200				500				
TOTAL ART					0.00	1,945	1.00	66,182	0	0	1.00	64,237	0	0	1.00	60,317
MUSIC																
S3	22	2305	6111	PROFESSIONAL SALARIES	0.00	2,433	1.65	143,674			1.65	141,241			1.65	138,011
S3	22	2305	6193	STIPENDS		0		3,194				3,194				2,900
S3	22	2415	6516	TEACHING MATERIALS		-1,000		1,500				2,500				1,546
S3	22	2415	6580	OTHER SUPPLIES		200		400				200				634
S3	22	2420	6249	EQUIPMENT REPAIR-WIN MUSIC		-700		500				1,200				338
S3	22	2420	6720	WIN MUSIC EQUIPMENT		-500		1,000				1,500				895
S3	22	3520	6193	STIPENDS		0		0				0				
TOTAL MUSIC					0.00	433	1.65	150,268	0	0	1.65	149,835	0	0	1.65	144,323
PHYS ED & HEALTH INSTRUCTION																
S3	23	2305	6111	PROFESSIONAL SALARIES	0.00	2,911	1.50	75,172			1.50	72,261			1.50	71,857
S3	23	2355	6121	REGULAR SUBSTITUTES		0						0				
S3	23	2357	6380	PURCHASED SERVICES		0		500				500				610
S3	23	2420	6720	EQUIPMENT		-1,500		2,500				4,000				1,345
TOTAL PHYS ED & HEALTH INSTRUCTION					0.00	1,411	1.50	78,172	0	0	1.50	76,761	0	0	1.50	73,812
LIBRARY AV																
S3	27	2340	6111	PROFESSIONAL SALARIES	0.00	4,653	1.00	82,006			1.00	77,353			1.00	70,385
S3	27	2340	6114	TEACHER ASSISTANT SALARIES	0.00	832	0.67	14,146			0.67	13,314			0.67	16,475
S3	27	2415	6516	TEACHING MATERIALS		0		1,000				1,000				925
S3	27	2430	6580	OTHER SUPPLIES		-500		3,000				3,500				2,956
S3	27	2453	6816	WIN LIB TECH COMPUTERS/COMMUNI		0						0				
S3	27	2455	6502	INSTRUCTIONAL SOFTWARE		0		1,000				1,000				73
S3	27	2455	6516	TEACHING MATERIALS		0		0				0				1,579
TOTAL LIBRARY AV					0.00	4,985	1.67	101,152	0	0	1.67	96,167	0	0	1.67	92,393

Winthrop School Budget Narrative

<p>HEALTH SERVICES - S3-32-</p> <p>2325-6121 Substitutes for the school nurse reinstated to this line.</p> <p>3200-6111 1.0 FTE school nurse position.</p> <p>3209-6380 Calibration of hearing machine and vision and hearing screening.</p> <p>3209-6580 Medical supplies</p>
<p>GUIDANCE - S3-33-</p> <p>2710-6111 One School social worker and an additional .5FTE psychologist to address the need for timely responsiveness to both students and families as well as social emotional instruction in classrooms.</p> <p>2719-6580 Games, books, curricular and other counseling materials.</p>
<p>CO-CURRICULAR - S3-35-</p> <p>3520-6193 Funds allocated for after school activities such as Student Leadership Council, Math Team, IAM, etc.</p>
<p>SPECIAL EDUCATION - S3-40-</p> <p>2305-6111 6.20 FTE SPED Teachers includes five co-teaching classrooms.</p> <p>2315-6111 1.0 FTE Program Manager – IDEA Grant funds for summer work.</p> <p>2320-6111 1.0 FTE Speech Therapist for K–gr. 5.</p> <p>2320-6114 5 FTE Registered Behavioral Technicians (RBT) for Kindergarten – gr. 5 school day and home service hours. Slight increase needed for unexpected changes in student population during the FY18 school year. Physical, occupational and speech therapy assistants are also included in this line.</p> <p>2329-6306 OT/PT/Speech Services (outside contractors) is not totally funded through Circuit Breaker funds.</p> <p>2330-6112 Special Education secretarial services increased slightly.</p> <p>2330-6114 7.0 FTE TA for K-5 classrooms. Increase represents grant funding decline and need for unexpected changes in student pop. FY18</p> <p>2415-6516 Teaching materials for K, & gr. 1-5 that allow for all students to access the curriculum-applications, interactive books and games, materials for auditory processing, social pragmatics, oral motor skills, etc. supplemented by other budget lines.</p> <p>2420-6720 Purchase of batteries and repair for existing sound systems and unexpected equipment needs driven by student population.</p> <p>2430-6580 Supplies – folders, envelopes, printer cartridges, postage, etc.</p> <p>2430-6816 Maintenance and upgrade of specific technology devices required for student learning.</p> <p>2451-6816 Upgrade of augmentative technologies.</p> <p>2455-6502 Communication software upgrades.</p> <p>2729-6380 Once covered by circuit breaker; used for outside consultants to perform services such as assistive technology assessments.</p> <p>2800-6111 .5 FTE elementary School Psychologist</p>
<p>SUMMER SPECIAL EDUCATION PROGRAM - S3-41-</p> <p>2305-6111 Teacher/Director salaries for: Pre-K Program, Social Programming, and Academic Support Program</p> <p>2320-6306 OT/PT/Speech services currently services by outside contractors-see special education lines.</p> <p>2329-6111 Speech and Language professional services</p> <p>2329-6114 Therapy Assistant salaries for summer programs includes PTA, OTA and Registered Behavioral Technicians (RBT).</p> <p>2330-6114 Teaching Assistants support required for small group instruction.</p> <p>3200-6111 Nurse for students attending summer programs with medical needs.</p>

					SCHOOL COMMITTEE'S BUDGET											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
HEALTH SERVICES																
S3	32	2325	6121	REGULAR SUBSTITUTES		1,000		1,000				0				1,731
S3	32	3200	6111	PROFESSIONAL SALARIES	0.00	328	1.00	65,869			1.00	65,541			1.00	63,938
S3	32	3209	6380	PURCHASED SERVICES		0		400				400				350
S3	32	3209	6580	OTHER SUPPLIES		0		1,000				1,000				1,145
TOTAL HEALTH SERVICES					0.00	1,328	1.00	68,269	0	0	1.00	66,941	0	0	1.00	67,163
GUIDANCE																
S3	33	2710	6111	PROFESSIONAL SALARIES	0.50	44,292	1.50	122,323			1.00	78,031			1.00	76,146
S3	33	2719	6380	PURCHASED SERVICES		0						0				
S3	33	2719	6580	OTHER SUPPLIES		0		500				500				531
S3	33	2720	6511	TEST MATERIALS		0						0				
TOTAL GUIDANCE					0.50	44,292	1.50	122,823	0	0	1.00	78,531	0	0	1.00	76,677
CO-CURRICULAR ACTIVITIES																
S3	35	3520	6193	STIPENDS		-4,000		4,000				8,000				4,800
TOTAL CO-CURRICULAR ACTIVITIES					0.00	-4,000	0.00	4,000	0	0	0.00	8,000	0	0	0.00	4,800
SPED																
S3	40	2305	6111	PROFESSIONAL SALARIES	0.00	8,242	6.20	390,418		38,708	6.20	382,176		38,516	6.08	349,250
S3	40	2310	6111	PROFESSIONAL SALARIES								0				
S3	40	2315	6111	PROFESSIONAL SALARIES	0.00	1,455	1.00	91,609			1.00	90,154			1.00	88,955
S3	40	2320	6111	PROFESSIONAL SALARIES	0.00	896	1.00	80,994			1.00	80,098			1.00	78,164
S3	40	2320	6114	THERAPY ASSISTANT SALARIES	0.30	-8,458	6.93	253,007			6.63	261,465			5.13	299,338
S3	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		0		0				0				20,945
S3	40	2330	6112	SECRETARIES SALARY	0.05	2,970	0.50	20,859			0.45	17,889			0.45	19,109
S3	40	2330	6114	TEACHER ASSISTANT SALARIES	1.16	22,913	6.66	143,887		7,361	5.50	120,974		7,192	7.80	165,407
S3	40	2330	6126	TUTOR SALARIES		0		0				0				
S3	40	2415	6516	TEACHING MATERIALS		-2,500		5,500				8,000				3,168
S3	40	2420	6720	EQUIPMENT		-2,000		1,000				3,000				
S3	40	2430	6580	INSTRUCTION SUPPLIES		500		500				0				1,074
S3	40	2451	6816	WIN SPED CAP TECH COMPUTERS/CO		-800		1,200				2,000				
S3	40	2455	6502	INSTRUCTIONAL SOFTWARE		-100		500				600				
S3	40	2455	6516	TEACHING MATERIALS		0		0				0				
S3	40	2729	6380	PURCHASED SERVICES		-1,000		1,000	25,000			2,000	25,000			3,316
S3	40	2729	6511	TEST MATERIALS		0		0				0				
S3	40	2800	6111	PROFESSIONAL SALARIES	0.00	218	0.50	43,907			0.50	43,689			0.50	34,400
S3	40	3200	6114	TEACHER ASSISTANT SALARIES				0				0				10,536
S3	40	9100	6320	SPED MASS TUITIONS		0		0				0				17,508
S3	40	9200	6320	SPED OUT/STATE TUITIONS		0		0				0				
S3	40	9300	6320	TUITIONS		0		0				0				
S3	40	9400	6320	SPED COLLAB TUITIONS		0		0				0				
S3	40	9300	6320	TUITIONS				0								16,257
TOTAL SPED					1.51	22,336	22.79	1,034,381	25,000	46,069	21.28	1,012,045	25,000	45,708	21.96	1,107,430
SUMMER SPED																
S3	41	2305	6111	PROFESSIONAL SALARIES	0.00	0		9,000				9,000				17,817
S3	41	2320	6306	OCCUPATIONAL/PHYSICAL THERAPY		-3,750		0				3,750				
S3	41	2320	6380	PURCHASED SERVICES		0						0				
S3	41	2329	6111	PROFESSIONAL SALARIES		-500		2,000				2,500				2,860
S3	41	2329	6114	TEACHER ASSISTANT SALARIES		2,000		11,000				9,000				17,650
S3	41	2330	6114	TEACHER ASSISTANT SALARIES		2,000		11,000				9,000				7,653
S3	41	3200	6111	PROFESSIONAL SALARIES		5,250		8,000				2,750				2,624
S3	41	9300	6320	TUITIONS		0		0				0				
TOTAL SUMMER SPED					0.00	5,000	0.00	41,000	0	0	0.00	36,000	0	0	0.00	48,603

Winthrop School Budget Narrative

ENGLISH AS A SECOND LANGUAGE - S3-42-	
2310-6111	English as a Second Language tutor salary can be found in the Central Office budget.
2415-6516	Teaching materials to support the ELL program
PRINCIPAL'S OFFICE - S3-52-	
2210-6111	1.0 FTE Principal.
2210-6112	1.75 FTE office staff.
2210-6193	Stipends for substitute calling and MCAS oversight.
2219-6308	Funding for three Fellows Program candidates from local colleges.
2219-6342	Postage.
2219-6380	Printing of student/parent handbook & report card covers
2219-6422	Office supplies – newspaper subscription, petty cash, and general office supplies.
LUNCH AIDES - S3-61-	
3400-6113	Support salaries for cafeteria assistants.
FIELD TRIPS - S3-65-	
2449-6336	Field Trip support to be requested as enrichment programming through a Payne grant.

					SCHOOL COMMITTEE'S BUDGET											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
ENGLISH SECOND LANGUAGE																
S3	42	2310	6111	PROFESSIONAL SALARIES		0		0				0				
S3	42	2310	6126	WIN ESL TUTOR SALARIES		0		0				0				
S3	42	2415	6516	TEACHING MATERIALS		-500		500				1,000				754
TOTAL ENGLISH SECOND LANGUAGE					0.00	-500	0.00	500	0	0	0.00	1,000	0	0	0.00	754
PRINCIPAL'S OFFICE																
S3	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	1.00	130,279			1.00	130,279			1.00	125,028
S3	52	2210	6112	SECRETARIES SALARY	-0.25	-12,867	1.75	87,837			2.00	100,704			2.00	98,219
S3	52	2210	6132	WIN SECRETARY SUPPORT OT		-1,000						1,000				209
S3	52	2210	6193	STIPENDS		-500		2,500				3,000				3,039
S3	52	2219	6249	WIN PRINCIPAL EQUIPMENT REPAIR		0						0				
S3	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		0		60,000				60,000				
S3	52	2219	6342	POSTAGE		0		2,500				2,500				902
S3	52	2219	6380	PURCHASED SERVICES		-300		4,200				4,500				4,131
S3	52	2219	6422	OFFICE SUPPLIES		-250		250				500				50
S3	52	2250	6111	PROFESSIONAL SALARIES		0						0				
S3	52	2250	6114	TEACHER ASSISTANT SALARIES		0						0				
S3	52	2259	6380	PURCHASED SERVICES		0		0				0				588
S3	52	2259	6502	INSTRUCTIONAL SOFTWARE		0		0				0				
S3	52	2259	6516	TEACHING MATERIALS		0		0				0				
TOTAL PRINCIPAL'S OFFICE					-0.25	-14,917	2.75	287,566	0	0	3.00	302,483	0	0	3.00	232,166
LUNCH AIDES																
S3	61	3400	6113	SUPPORT SALARIES		-3,253		16,071				19,324				16,988
TOTAL LUNCH AIDES					0.00	-3,253	0.00	16,071	0	0	0.00	19,324	0	0	0.00	16,988
FIELD TRIPS																
S3	65	2440	6117	BUS DRIVER SALARIES		0						0				
S3	65	2449	6336	FIELD TRIPS		-5,000		0				5,000				3,726
TOTAL FIELD TRIPS					0.00	-5,000	0.00	0	0	0	0.00	5,000	0	0	0.00	3,726
TOTAL WINTHROP SCHOOL					2.76	90,094	59.67	3,829,422	63,479	174,026	56.91	3,739,328	63,564	174,874	56.17	3,723,953
								2.41%								

Ipswich Middle School Budget

Fiscal Year 2019



*“Education is not the filling of a pail, but the lighting of a fire.”
~W.B. Yeats*

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's Mission Statement

Ipswich Middle School

Educational Goals

Fiscal Year 2019

Innovative Education Practices

Utilizing an expanded program of professional development opportunities and innovative curriculum practices, IMS will continue to create a culture of thinking that challenges our students with rigorous, powerful, and long-lasting learning experiences. We will celebrate the creative process and academic risk-taking of our staff and students.

STEAM/Humanities-Based Education

Educators at Ipswich Middle School will align curricular objectives and enhance instructional methods, ensuring that all of our students are engaged in powerful learning experiences through transdisciplinary practices. We will continue to push the boundaries of traditional walls, schedules and content silos as we prepare our students for their future.

Co-Teaching

General and special educators at IMS will continue to expand and refine the success of our co-teaching model. Each student will be afforded rigorous, differentiated, student-centered learning opportunities in inclusive settings.

Ipswich Middle School

Enrollment

	Current (1/1/18) Enrollment	Current Class Size	Projected Enrollment 2019	Projected Average Class Size 2019
Grade Six	144	18	130	18
Grade Seven	136	17	144	18
Grade Eight	163	21	136	19
		Related Arts: 27		Related Arts: 22
Total:	443		410	

Ipswich Middle School

2019 Budget Breakdown

	Budget Amount	Budget Percentage
SALARIES		
Regular Education and Support Staff	\$3,036,726	65.80%
Special Education Salaries	\$1,182,280	25.60%
EXPENSES		
Regular Education Expenses	\$121,988	2.60%
Special Education Expenses	\$277,492	6.00%
TOTAL	\$4,618,486	100.0%

Budget Comparison

	FY19	FY18	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$3,036,726	\$3,084,030	\$-47,304	-1.53%	65.80%
OTHER EXPENSES	\$121,988	\$122,751	\$-763	-0.62%	2.60%
SPECIAL EDUCATION	\$1,459,772	\$1,424,660	\$35,112	2.50%	31.60%
TOTAL	\$4,618,486	\$4,631,441	\$-12,955	-0.28%	

Ipswich Middle School

Other Funding Sources

IDEA Grant	\$84,696
1.0 FTE Special Education Teacher Salary	
Circuit Breaker	\$70,000
Special Education Tuitions	
Total	\$154,696

Total Funding for Fiscal Year 2019

FY19 Appropriated Budget Request	\$4,618,486	(96.76%)
Other Funding Sources	<u>\$ 154,696</u>	(3.24%)
Actual Funding for FY19	\$4,773,182	

Middle School Budget Narrative

UNDISTRIBUTED - S4-10 2305-6193 Cluster Coordinator Stipends - level funded 2325-6121 Substitute Teachers – level funded 2330-6126 Tutor Salaries –moved to Guidance line 2719-6380 2355-6121 PD Substitutes – level funded 2420-6271 Copier leases 2430-6580 General Supplies – decreased 8.3% 2445-6502 Instructional software -Test Wiz 2453-6380 Print management services –level funded
ELA – S4-15 2305-6111 Teachers -reduced staff by 1.0 fte 2410-6514 Texts -increased by 33.3% due to change in curriculum 2430-6516 Instructional materials- level funded
MATH – S4-17 2305-6111 Teachers – level 6.0 ftes 2410-6514 Texts - level funded 2415-6516 Instructional materials -decreased 20%
SCIENCE – S4-18 2305-6111 Teachers – level 6.0 ftes 2410-6514 Texts – level 2415-6516 Instruction materials -decreased 10% 2440-6380 Purchased services -level
SOCIAL STUDIES – S4-19 2305-6111 Teachers – reduced staff by 1.0 fte 2455-6516 Teaching materials - increased 25% due to change in curriculum
WORLD LANGUAGE – S4-20 2305-6111 Teachers – level 2.0 ftes 2415-6516 Instructional materials- level

SCHOOL COMMITTEE'S BUDGET
MARCH 1, 2018

					SCHOOL COMMITTEE'S BUDGET											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
MIDDLE SCHOOL																
UNDISTRIBUTED																
S4	10	2305	6111	PROFESSIONAL SALARIES		0		0				0				
S4	10	2305	6193	STIPENDS	0.00	0		4,800				4,800				4,800
S4	10	2315	6111	PROFESSIONAL SALARIES		0		0				0				
S4	10	2325	6121	REGULAR SUBSTITUTES		0		20,000				20,000				22,551
S4	10	2330	6114	TEACHER ASSISTANT SALARIES		0		0				0				
S4	10	2330	6126	TUTOR SALARIES		-3,000		0				3,000				3,420
S4	10	2355	6121	REGULAR SUBSTITUTES		0		5,000				5,000				4,564
S4	10	2357	6380	PURCHASED SERVICES		0						0				
S4	10	2420	6271	MS INSTRUC EQUIPMENT-LEASES		0		14,000				14,000				14,221
S4	10	2420	6720	EQUIPMENT		0						0				
S4	10	2430	6580	OTHER SUPPLIES		-1,461		16,000				17,461				24,296
S4	10	2445	6502	INSTRUCTIONAL SOFTWARE		-40		4,400				4,440				8,779
S4	10	2451	6816	MS CAPITAL TECH COMPUTERS/COMM		0		0				0				
S4	10	2453	6380	MS INSTRUC TECH PURCH SVCS		0		6,500				6,500				8,123
S4	10	2459	6249	EQUIPMENT REPAIR		0		0				0				
S4	10	3300	6117	BUS DRIVER SALARIES		0		0				0				
S4	10	4230	6249	EQUIPMENT REPAIR		0		0				0				
TOTAL UNDISTRIBUTED					0.00	-4,501	0.00	70,700	0	0	0.00	75,201	0	0	0.00	90,755
ENGLISH/LANGUAGE ARTS																
S4	15	2305	6111	PROFESSIONAL SALARIES	-1.00	-56,904	5.00	406,063			6.00	462,967			6.00	441,001
S4	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		500		2,000				1,500				2,644
S4	15	2420	6720	EQUIPMENT		0						0				
S4	15	2430	6516	TEACHING MATERIALS		0		2,300				2,300				264
S4	15	2430	6580	OTHER SUPPLIES		0		0				0				1,198
TOTAL ENGLISH/LANGUAGE ARTS					-1.00	-56,404	5.00	410,363	0	0	6.00	466,767	0	0	6.00	445,106
MATH																
S4	17	2305	6111	PROFESSIONAL SALARIES	0.00	8,167	6.00	487,407			6.00	479,240			6.00	435,638
S4	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,000				1,000				
S4	17	2415	6516	TEACHING MATERIALS		-800		3,200				4,000				3,653
S4	17	2420	6720	EQUIPMENT		0						0				
S4	17	2430	6580	OTHER SUPPLIES		0						0				2,023
TOTAL MATH					0.00	7,367	6.00	491,607	0	0	6.00	484,240	0	0	6.00	441,314
SCIENCE																
S4	18	2305	6111	PROFESSIONAL SALARIES	0.00	6,650	6.00	456,060			6.00	449,410			6.00	434,662
S4	18	2357	6308	PROFESSIONAL EDUCATION SERVICE		0						0				
S4	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,200				1,200				415
S4	18	2415	6516	TEACHING MATERIALS		-900		8,100				9,000				6,139
S4	18	2430	6580	OTHER SUPPLIES		0		0				0				
S4	18	2440	6380	PURCHASED SERVICES		0		1,000				1,000				2,348
TOTAL SCIENCE					0.00	5,750	6.00	466,360	0	0	6.00	460,610	0	0	6.00	443,565
SOCIAL STUDIES																
S4	19	2305	6111	PROFESSIONAL SALARIES	-1.00	-35,540	5.00	390,929			6.00	426,469			6.00	410,159
S4	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0				
S4	19	2430	6580	OTHER SUPPLIES		0						0				
S4	19	2455	6516	TEACHING MATERIALS		600		3,000				2,400				1,128
TOTAL SOCIAL STUDIES					-1.00	-34,940	5.00	393,929	0	0	6.00	428,869	0	0	6.00	411,287
WORLD LANGUAGE																
S4	20	2305	6111	PROFESSIONAL SALARIES	0.00	5,005	2.00	126,066			2.00	121,061			2.00	113,833
S4	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0				
S4	20	2415	6516	TEACHING MATERIALS		0		600				600				151
TOTAL WORLD LANGUAGE					0.00	5,005	2.00	126,666	0	0	2.00	121,661	0	0	2.00	113,984

Middle School Budget Narrative

ART – S4-21 2305-6111 Teacher – level 1.0 fte 2410-6516 Materials – decreased by 7%
MUSIC – S4-22 2305-6111 Teacher – level 2.20 fte 2420-6249 Equipment repair & maintenance - level 2440-6380 Purchased Services -level 2445-6516 Instructional materials –level
PHYSICAL EDUCATION AND HEALTH INSTRUCTION – S4-23 2305-6111 Teacher – level 2.0 ftes 2357-6380 Purchased Services - level 2420-6720 Equipment - level 2430-6580 Supplies- level
TECH INSTRUCTION - S4-24 2305-6111 Teacher level 1.0 fte 2430-6580 Other Supplies- STEAM supplies. decreased 100% and reallocated 2340-6580 Supplies –decreased by 7%
HEALTH AND WELLNESS – S4-25 2305-6111 Teacher – level 1.0 fte 2430-6580 Supplies - level
LIBRARY – S4-27 2330-6111 Teacher level .5 fte 2410-6514 Texts –decreased 7% 2430-6580 General Supplies -decreased 7%

					SCHOOL COMMITTEE'S BUDGET											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
ART																
S4	21	2305	6111	PROFESSIONAL SALARIES	0.00	2,996	1.00	87,235			1.00	84,239			1.00	82,203
S4	21	2410	6516	TEACHING MATERIALS		-500		6,500				7,000				7,011
TOTAL ART					0.00	2,496	1.00	93,735	0	0	1.00	91,239	0	0	1.00	89,214
MUSIC																
S4	22	2305	6111	PROFESSIONAL SALARIES	0.00	4,549	2.20	143,564			2.20	139,015			2.20	131,974
S4	22	2420	6249	MS MUSIC EQUIPMENT REPAIR		0		1,500				1,500				752
S4	22	2440	6380	MS-MUSIC PURCHASED SERVICES		0		2,300				2,300				364
S4	22	2455	6516	TEACHING MATERIALS		0		2,125				2,125				1,894
S4	22	4230	6249	EQUIPMENT REPAIR		0		0				0				
TOTAL MUSIC					0.00	4,549	2.20	149,489	0	0	2.20	144,940	0	0	2.20	134,984
PHYS ED & HEALTH INSTRUCTION																
S4	23	2305	6111	PROFESSIONAL SALARIES	0.00	4,985	2.00	173,391			2.00	168,406			2.00	164,386
S4	23	2357	6380	PURCHASED SERVICES		0		100				100				174
S4	23	2420	6720	EQUIPMENT		0		1,000				1,000				1,364
S4	23	2430	6580	OTHER SUPPLIES		0		1,000				1,000				919
TOTAL PHYS ED & HEALTH INSTRUCTION					0.00	4,985	2.00	175,491	0	0	2.00	170,506	0	0	2.00	166,843
TECH INSTRUCTION																
S4	24	2305	6111	PROFESSIONAL SALARIES	0.00	427	1.00	86,735			1.00	86,308			1.00	84,222
S4	24	2357	6380	PURCHASED SERVICES		0						0				
S4	24	2430	6580	OTHER SUPPLIES		-5,000		0				5,000				9,057
S4	24	2451	6516	TEACHING MATERIALS		-500		6,500				7,000				
S4	24	4230	6249	EQUIPMENT REPAIR		0						0				
TOTAL TECH INSTRUCTION					0.00	-5,073	1.00	93,235	0	0	1.00	98,308	0	0	1.00	93,279
HEALTH & WELLNESS																
S4	25	2305	6111	PROFESSIONAL SALARIES	0.00	1,931	1.00	47,846			1.00	45,915			1.00	37,337
S4	25	2357	6380	PURCHASED SERVICES		0						0				
S4	25	2430	6580	OTHER SUPPLIES		0		500				500				82
TOTAL HEALTH & WELLNESS					0.00	1,931	1.00	48,346	0	0	1.00	46,415	0	0	1.00	37,418
LIBRARY / MEDIA CENTER																
S4	27	2330	6114	TEACHER ASSISTANT SALARIES		0		0				0				
S4	27	2340	6111	PROFESSIONAL SALARIES	0.00	1,248	0.50	42,868			0.50	41,620			0.50	40,602
S4	27	2357	6308	PROFESSIONAL EDUCATION SERVICE		0						0				
S4	27	2410	6514	MS LIB AV TEXT/LIBRARY BOOOKS		-125		1,600				1,725				2,341
S4	27	2415	6516	TEACHING MATERIALS		0						0				
S4	27	2430	6580	INSTRUCTION SUPPLIES		-137		1,813				1,950				1,174
S4	27	2455	6516	TEACHING MATERIALS		0						0				
TOTAL LIBRARY / MEDIA CENTER					0.00	986	0.50	46,281	0	0	0.50	45,295	0	0	0.50	44,116

Middle School Budget Narrative

HEALTH SERVICES – S4-32 3200-6111 Professional – level .5 fte 3200-6114 TA – level .5 fte 3200-6121 Substitutes- level 3209-6249 Equipment Repair -level 3209-6380 Purchased Services -level 3209-6580 General Supplies-level
GUIDANCE – S4-33 2710-6111 Level 2.0 ftes 2719-6380 Tutoring (moved from undistributed) 2719-6580 Supplies-level
UNDISTRIBUTED ATHLETICS – S4-34 3510-6193 Stipends level
CO-CURRICULAR ACTIVITIES – S4-35 3520-6193 Stipends increased 50% to accommodate overnight field trip stipends
DRAMA – S4-37 Revolving fund only
SUMMER SPED – S4-39 2305-6111 Professional Salaries-increased 37% based on projected need 2320-6114 Therapist Salaries (RBT, COTA, etc.) -decrease 58% based on projected need 2320-6380 Therapist Contracted Services –decrease 38% based on projected need 2330-6114 Teacher Asst. Salaries -decrease 82% based on projected need and programming 2440-6380 Purchased Services-level funded 2440-6580 General Supplies-level funded 3200-6111 Nurse salary –increase 54% to reflect actual cost based on projected need and field trip coverage

					SCHOOL COMMITTEE'S BUDGET											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
HEALTH SERVICES																
S4	32	2325	6121	REGULAR SUBSTITUTES		0		0				0				350
S4	32	2357	6380	MS HLTH SVS PURCHASED SERVICES		0		0				0				
S4	32	3200	6111	PROFESSIONAL SALARIES	0.00	1,876	0.50	32,286			0.50	30,410			0.50	28,006
S4	32	3200	6114	TEACHER ASSISTANT SALARIES	0.00	450	0.50	12,368			0.50	11,918			0.50	11,809
S4	32	3200	6121	REGULAR SUBSTITUTES		0		1,500				1,500				3,872
S4	32	3209	6249	EQUIPMENT REPAIR		0		150				150				79
S4	32	3209	6380	PURCHASED SERVICES		0		400				400				3,605
S4	32	3209	6580	OTHER SUPPLIES		0		1,600				1,600				
TOTAL HEALTH SERVICES					0.00	2,326	1.00	48,304	0	0	1.00	45,978	0	0	1.00	47,721
GUIDANCE																
S4	33	2710	6111	PROFESSIONAL SALARIES	0.00	4,946	2.00	139,228			2.00	134,282			2.00	128,855
S4	33	2719	6380	PURCHASED SERVICES		3,000		3,000				0				
S4	33	2719	6580	OTHER SUPPLIES		0		500				500				544
TOTAL GUIDANCE					0.00	7,946	2.00	142,728	0	0	2.00	134,782	0	0	2.00	129,399
UNDISTRIBUTED ATHLETICS																
S4	34	3510	6117	BUS DRIVER SALARIES		0						0				
S4	34	3510	6193	MS ATHLETIC OFFICIALS		0		7,300				7,300				9,520
S4	34	3519	6380	PURCHASED SERVICES		0		0				0				
S4	34	3519	6580	OTHER SUPPLIES		0		0				0				
TOTAL UNDISTRIBUTED ATHLETICS					0.00	0	0.00	7,300	0	0	0.00	7,300	0	0	0.00	9,520
CO-CURRICULAR ACTIVITIES																
S4	35	3300	6333	SCHOOL BUS TRANSPORTATION		0						0				
S4	35	3520	6193	STIPENDS		8,000		24,000				16,000				14,700
S4	35	3529	6580	INSTRUCTION SUPPLIES		0						0				
TOTAL CO-CURRICULAR ACTIVITIES					0.00	8,000	0.00	24,000	0	0	0.00	16,000	0	0	0.00	14,700
DRAMA																
S4	37	3520	6193	STIPENDS		0						0				
S4	37	3529	6580	OTHER SUPPLIES		0						0				
TOTAL DRAMA					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	
SUMMER SPED PROGRAMS																
S4	39	2305	6111	MS SUMMER SPED PROF SALARIES	0.00	1,980		7,320				5,340				1,470
S4	39	2320	6114	THERAPY ASSISTANT SALARIES		-11,035		7,876				18,911				13,376
S4	39	2321	6380	MS SUMMER SPED PURCH SVCS		-1,789		3,060				4,849				
S4	39	2330	6114	MS SUMMER SPED TA SALARIES		-5,658		1,202				6,860				360
S4	39	2440	6380	PURCH SVCS-MS SUMMER SPED		0		500				500				
S4	39	2440	6580	OTHER SUPPLIES-MS SUMM SPED		0		500				500				82
S4	39	3200	6111	MS SUMMER SPED PROF SALARIES		2,594		7,394				4,800				5,670
TOTAL SUMMER SPED PROGRAMS					0.00	-13,908	0.00	27,852	0	0	0.00	41,760	0	0	0.00	20,958

Middle School Budget Narrative

SPECIAL EDUCATION - S4-40

2219-6422 Office Supplies -level funded
2305-6111 Teachers- 8.5 fte level-increase due to step raises (additional 1.0 fte funded by IDEA grant)
2315-6111 Program Manager – 1.0fte
2320-6111 Therapist salary – level 0.7 fte
2320-6114 RBT/COTA salaries – increase 0.6 fte based upon need
2329-6306 OT/PT/Speech contracted services -level
2330-6112 Special education secretary -level 0.3 fte
2330-6114 Teacher Asst. Salaries –8.0 fte
2330-6126 Tutor Salaries -level
2415-6516 Instructional Materials –decrease 40% and reallocated to instructional software
2430-6580 Instructional Supplies- decrease 83% based on projected need and continued use of existing hardware and supplies
2455-6516 Instructional software –increase 33%
2729-6380 Test Materials - level
2729-6380 Purchased Services-increased 16%
2800-6111 Adjustment Counselor level 1.0 fte; Psychologist level .8 fte
9300-6320 Private school tuitions -- anticipated private school tuitions, including summer programs-increase 92%
9400-6320 Collaborative Tuitions – No anticipated collaborative school placements-decrease 100%

PRINCIPAL'S OFFICE – S4-52

2210-6111 Principal salary - level
2210-6112 Clerical salary– decreased 3% due to retirement delta
2210-6121 Substitutes – level
2210-6132 Stipends for District Calendar Maintenance and Substitute Caller – level
2219-6308 Prof. Development –increased 23% due to curricular changes
2219-6342 Postage – level
2219-6380 Purchased Services -increased 20% NEWSELA subscription

SCHOOL COMMITTEE'S BUDGET																
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
SPED																
S4	40	2210	6111	PROFESSIONAL SALARIES		0		0				0				
S4	40	2219	6422	OFFICE SUPPLIES		0		2,200				2,200				487
S4	40	2305	6111	PROFESSIONAL SALARIES	0.00	20,552	8.50	580,246		84,696	8.50	559,694		84,274	8.30	525,115
S4	40	2310	6111	PROFESSIONAL SALARIES		0						0				
S4	40	2315	6111	PROFESSIONAL SALARIES	0.00	1,115	1.00	93,997			1.00	92,882			1.00	90,624
S4	40	2320	6111	PROFESSIONAL SALARIES	0.00	795	0.70	53,654			0.70	52,859			0.60	41,807
S4	40	2320	6114	THERAPY ASSISTANT SALARIES	0.26	-719	2.78	107,294			2.52	108,013	48,248		3.59	141,391
S4	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		740		8,029				7,289				3,985
S4	40	2330	6112	SECRETARIES SALARY	0.00	-1,691	0.30	11,600			0.30	13,291			0.30	10,271
S4	40	2330	6114	TEACHER ASSISTANT SALARIES	0.00	863	8.00	186,030			8.00	185,167			5.25	114,842
S4	40	2330	6126	TUTOR SALARIES		0		4,000				4,000				
S4	40	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0				
S4	40	2415	6516	MS SPED INSTRUCTION MATERIALS		-800		1,200				2,000				2,258
S4	40	2430	6580	INSTRUCTION SUPPLIES		-4,500		1,000				5,500				1,034
S4	40	2455	6516	TEACHING MATERIALS		500		2,000				1,500				1,526
S4	40	2720	6111	PROFESSIONAL SALARIES		0						0				
S4	40	2729	6380	PURCHASED SERVICES		2,560		18,830				16,270				9,160
S4	40	2729	6511	TEST MATERIALS		0		1,000				1,000				405
S4	40	2800	6111	PROFESSIONAL SALARIES	0.00	-489	1.80	121,667			1.80	122,156			1.80	116,435
S4	40	9100	6320	TUITIONS		-45,000						45,000				
S4	40	9200	6320	SPED OUT/STATE TUITIONS		0						0				
S4	40	9300	6320	TUITIONS		114,843		239,173	70,000			124,330	70,000			70,425
S4	40	9400	6320	SPED COLLAB TUITIONS		-39,749						39,749				50,469
TOTAL SPED					0.26	49,020	23.08	1,431,920	70,000	84,696	22.82	1,382,900	118,248	84,274	20.84	1,180,234
ENGLISH SECOND LANGUAGE																
S4	42	2310	6111	PROFESSIONAL SALARIES		0		0				0				
S4	42	2310	6126	MS - ESL TUTOR SALARIES		0		0				0				
TOTAL ENGLISH SECOND LANGUAGE					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	
PRINCIPALS OFC																
S4	52	2210	6111	PROFESSIONAL SALARIES	0.00	1	2.00	239,267			2.00	239,266			1.92	231,325
S4	52	2210	6112	SECRETARIES SALARY	0.00	-3,091	2.00	98,113			2.00	101,204			2.00	98,406
S4	52	2210	6121	REGULAR SUBSTITUTES		0		700				700				544
S4	52	2210	6132	M/S SECRETARY SUPPORT OT		0		4,000				4,000				4,000
S4	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		3,200		17,200				14,000				492
S4	52	2219	6342	POSTAGE		0		2,600				2,600				1,504
S4	52	2219	6380	PURCHASED SERVICES		1,400		8,300				6,900				3,151
S4	52	2219	6422	OFFICE SUPPLIES		0		0				0				
S4	52	2219	6502	MS PRINCIPALS SOFTWARE		0		0				0				
TOTAL PRINCIPALS OFC					0.00	1,510	4.00	370,180	0	0	4.00	368,670	0	0	3.92	339,422
FIELD TRIPS																
S4	65	2440	6117	BUS DRIVER SALARIES		0		0				0				
S4	65	2449	6336	FIELD TRIPS		0		0				0				
TOTAL FIELD TRIPS					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	
TOTAL MIDDLE SCHOOL					-1.74	-12,955	61.78	4,618,486	70,000	84,696	63.52	4,631,441	118,248	84,274	61.46	4,253,819
								-0.28%								

Ipswich High School Budget

Fiscal Year 2019



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

Ipswich High School's Mission Statement

Ipswich High School

Educational Goals

Fiscal Year 2019

STEAM Programs and Initiatives

Continue to support STEAM programs and initiatives and the development of interest based pathways.

Teaching and Learning

Support quality teaching and learning opportunities for all students.

Teacher Collaboration and Professional Development

Provide resources for teacher collaboration and professional development that supports STEAM initiatives.

Ipswich High School

Enrollment

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Grade 9	128	127	139	139	143
Grade 10	163	129	127	140	139
Grade 11	135	165	122	127	140
Grade 12	156	128	161	123	127
Totals	586	549	560	529	549

Ipswich High School

2019 Budget Breakdown

	Budget Amount	Budget Percentage
SALARIES		
Regular Education and Support Staff	\$4,156,446	62.10%
Special Education Salaries	\$882,933	13.19%
EXPENSES		
Regular Education Expenses	\$370,571	5.54%
Special Education Expenses	\$1,283,074	19.17%
TOTAL	\$6,693,024	100.0%

Budget Comparison

	FY19	FY18	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$4,156,446	\$4,111,644	\$44,802	1.09%	62.10%
OTHER EXPENSES	\$370,571	\$358,702	\$11,869	3.31%	5.54%
SPECIAL EDUCATION	\$2,166,007	\$2,317,913	\$-151,906	-6.55%	32.36%
TOTAL	\$6,693,024	\$6,788,259	\$-95,235	-1.40%	

Ipswich High School

Other Funding Sources

Athletics	\$222,229
Tuition-In Revolving Fund	\$48,987
1.0 FTE TA Salary	\$22,987
Purchased Services	\$26,000
Educatus	\$13,729
0.6 FTE TA Salary	
IDEA Grant	\$85,474
0.5 Special Education Teacher Salary	\$38,708
2.0 Special Education TA Salary	\$46,766
Circuit Breaker	\$380,000
Special Education Services and Tuition	
Total	\$750,419

Total Funding for Fiscal Year 2019

FY19 Appropriated Budget Request	\$6,693,024	(89.92%)
Other Funding Source	<u>\$ 750,419</u>	(10.08%)
Actual Funding for FY19	\$7,443,443	

High School Budget Narrative

UNDISTRIBUTED – S5-10

- 2357 -6308 Reduction in professional development
- 2451 -6380 Increase to cover building subscription to Newsela
- 2459-6816 Reallocation to district Technology Budget

ENGLISH LANGUAGE ARTS– S5-15

- 2220 -6193 Department Chairperson
- 2305-6111 Salaries (steps and lanes)
- 2410-6514 Replacement texts and support for new elective programming
- 2430-6580 Slight decrease in classroom supplies
- 2440-6380 Increase due to expanded Subscription services (No Red Ink) and Professional memberships

MATHEMATICS– S5-17

- 2220-6193 Department Chairperson
- 2305-6111 Salaries (Reflects a 0.4 decrease which represents a 0.2 reduction made in FY18 and reduction of 0.2 for FY19)
- 2410-6514 Shift to purchased services

SCIENCE– S5-18

- 2220-6193 Department Chairperson
- 2305-6111 Shift of 0.2 FTE to Phys-Ed/Health
- 2357-6380 Professional subscriptions/memberships
- 2357-6580 Support for proposed new course materials and increased lab activities
- 2410-6514 Shift to teaching materials
- 2415-6516 Increase reflects increased need for materials to support core and elective lab programs
- 2451-6816 Reflects lower technology purchases for our Physics/Chemistry Lab equipment
- 4230-624 Microscope replacement and maintenance

SOCIAL STUDIES– S5-19

- 2220-6193 Department Chairperson
- 2305-6111 Salary (steps and lanes)
- 2357-6380 Professional Memberships
- 2410-6514 Increase to support new Global Citizenship course

SCHOOL COMMITTEE'S BUDGET
MARCH 1, 2018

					SCHOOL COMMITTEE'S BUDGET											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
HIGH SCHOOL																
UNDISTRIBUTED																
S5	10	2325	6121	REGULAR SUBSTITUTES		0		22,000				22,000				30,462
S5	10	2330	6126	TUTOR SALARIES		0		2,500				2,500				
S5	10	2355	6121	REGULAR SUBSTITUTES		0		5,000				5,000				3,526
S5	10	2357	6308	PROFESSIONAL EDUCATION SERVICE		-5,500		9,500				15,000				
S5	10	2420	6854	CLASSROOM FURNITURE		0						0				
S5	10	2429	6271	RENT EQUIPMENT/FURNITURE		0		15,000				15,000				15,013
S5	10	2430	6580	INSTRUCTION SUPPLIES		0		16,150				16,150				26,997
S5	10	2451	6249	HS TECH EQUIPMENT REPAIR		0		2,000				2,000				
S5	10	2451	6380	HS INSTRUC TECH PURCH SVCS		3,500		11,500				8,000				12,492
S5	10	2453	6816	HS NETWORK TECH COMPUTERS/COMM		0		0				0				
S5	10	2459	6816	HS CAP TECH COMPUTERS/COMMUNIC		-5,000		5,000				10,000				
S5	10	3302	6333	SCHOOL BUS TRANSPORT		0		0				0				
S5	10	4230	6249	EQUIPMENT REPAIR		0		5,000				5,000				175
TOTAL UNDISTRIBUTED					0.00	-7,000	0.00	93,650	0	0	0.00	100,650	0	0	0.00	88,666
ENGLISH/LANGUAGE ARTS																
S5	15	2220	6193	STIPENDS	0.00	0		3,650				3,650				3,650
S5	15	2305	6111	PROFESSIONAL SALARIES	0.00	6,698	7.20	588,546			7.20	581,848			7.20	563,292
S5	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		165		5,900				5,735				13,985
S5	15	2415	6516	TEACHING MATERIALS		0		3,500				3,500				1,441
S5	15	2430	6580	OTHER SUPPLIES		-172		2,000				2,172				2,671
S5	15	2440	6380	PURCHASED SERVICES		4,974		8,699				3,725				110
TOTAL ENGLISH/LANGUAGE ARTS					0.00	11,665	7.20	612,295	0	0	7.20	600,630	0	0	7.20	585,149
MATH																
S5	17	2220	6193	STIPENDS	0.00	0		3,650				3,650				4,650
S5	17	2305	6111	PROFESSIONAL SALARIES	-0.40	-19,971	6.80	514,776			7.20	534,747			7.20	552,380
S5	17	2357	6380	PURCHASED SERVICES		5,000		8,400				3,400				1,368
S5	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-4,000		12,900				16,900				27,544
S5	17	2415	6516	TEACHING MATERIALS		-5,800		1,200				7,000				4,044
S5	17	2430	6580	OTHER SUPPLIES		0		1,500				1,500				1,371
TOTAL MATH					-0.40	-24,771	6.80	542,426	0	0	7.20	567,197	0	0	7.20	591,358
SCIENCE																
S5	18	2220	6193	STIPENDS	0.00	0		3,650				3,650				3,650
S5	18	2305	6111	PROFESSIONAL SALARIES	-0.20	26,139	6.00	436,151			6.20	410,012			6.20	430,477
S5	18	2357	6380	PURCHASED SERVICES		675		675				0				
S5	18	2357	6580	OTHER SUPPLIES		4,325		5,000				675				
S5	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-1,000		4,000				5,000				16,827
S5	18	2415	6516	TEACHING MATERIALS		2,500		10,000				7,500				7,497
S5	18	2430	6580	OTHER SUPPLIES		0		0				0				
S5	18	2451	6816	HS SCI CAP TECH COMPUTERS/COMM		-3,500		3,500				7,000				
S5	18	4230	6249	EQUIPMENT REPAIR		2,000		2,500				500				
TOTAL SCIENCE					-0.20	31,139	6.00	465,476	0	0	6.20	434,337	0	0	6.20	458,451
SOCIAL STUDIES																
S5	19	2220	6193	STIPENDS	0.00	0		3,650				3,650				3,650
S5	19	2305	6111	PROFESSIONAL SALARIES	0.00	10,026	6.00	458,261			6.00	448,235			6.00	432,573
S5	19	2357	6380	PURCHASED SERVICES		570		795				225				
S5	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		2,000		5,000				3,000				12,478
S5	19	2415	6516	TEACHING MATERIALS		0		6,500				6,500				1,347
S5	19	2430	6580	OTHER SUPPLIES		-100		2,400				2,500				1,231
TOTAL SOCIAL STUDIES					0.00	12,496	6.00	476,606	0	0	6.00	464,110	0	0	6.00	451,279

High School Budget Narrative

WORLD LANGUAGE– S5-20 2220-6193 Department Chairperson 2305-6111 Salary (steps and lanes)
ART– S5-21 2305-6111 Salary (steps and lanes) 2420-6720 Replacement of four Digital Cameras
MUSIC– S5-22 2305-6111 Salary (steps and lanes)
PHYSICAL EDUCATION / HEALTH– S5-23 2220-6193 Department Chairperson 2305-6111 Reallocated from Science
TECHNOLOGY EDUCATION– S5-24 2305-6111 Teacher salary reflects changes in staffing and reductions made in FY18 2455-6380 Virtual High School Membership
LIBRARY– S5-27 2340-6111 Salary (steps and lanes)
HEALTH SERVICES– S5-32 3200-6111 Salary (steps and lanes) 3200-6114 Salary (step)

SCHOOL COMMITTEE'S BUDGET																
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
WORLD LANGUAGE																
S5	20	2220	6193	STIPENDS	0.00	0		3,650				3,650				3,650
S5	20	2305	6111	PROFESSIONAL SALARIES	0.00	13,854	5.00	316,972			5.00	303,118			5.00	287,538
S5	20	2357	6308	PROFESSIONAL EDUCATION SERVICE		0		500				500				500
S5	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,200				1,200				1,017
S5	20	2415	6516	TEACHING MATERIALS		0		2,000				2,000				1,616
S5	20	2430	6580	OTHER SUPPLIES		0		2,500				2,500				2,834
TOTAL WORLD LANGUAGE					0.00	13,854	5.00	326,822	0	0	5.00	312,968	0	0	5.00	297,155
ART																
S5	21	2305	6111	PROFESSIONAL SALARIES	0.00	2,910	2.00	145,469			2.00	142,559			2.00	136,347
S5	21	2420	6720	EQUIPMENT		1,000		2,000				1,000				789
S5	21	2430	6580	OTHER SUPPLIES		0		9,500				9,500				9,780
S5	21	3520	6125	CO-CURRICULAR SALARY		0						0				
TOTAL ART					0.00	3,910	2.00	156,969	0	0	2.00	153,059	0	0	2.00	146,917
MUSIC																
S5	22	2220	6193	STIPENDS		0		7,750				7,750				7,750
S5	22	2305	6111	PROFESSIONAL SALARIES	0.00	3,428	2.40	152,896			2.40	149,468			2.40	143,205
S5	22	2357	6380	PURCHASED SERVICES		555		555				0				
S5	22	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0				
S5	22	2415	6516	TEACHING MATERIALS		150		4,000				3,850				4,254
S5	22	2420	6516	TEACHING MATERIALS		7,365		7,365				0				
S5	22	2430	6580	OTHER SUPPLIES		0		3,500				3,500				2,669
S5	22	4230	6249	EQUIPMENT REPAIR		0		6,500				6,500				5,683
TOTAL MUSIC					0.00	11,498	2.40	182,566	0	0	2.40	171,068	0	0	2.40	163,562
PHYS ED & HLTH INSTRUCTION																
S5	23	2220	6193	STIPENDS		0		3,650				3,650				3,650
S5	23	2305	6111	PROFESSIONAL SALARIES	0.20	13,367	3.20	214,145			3.00	200,778			3.00	205,704
S5	23	2357	6380	PURCHASED SERVICES		0		850				850				850
S5	23	2415	6516	TEACHING MATERIALS		0		5,000				5,000				4,878
S5	23	2420	6720	EQUIPMENT		0		1,000				1,000				1,000
S5	23	2430	6580	OTHER SUPPLIES		0		1,400				1,400				1,826
S5	23	4230	6249	EQUIPMENT REPAIR		0		1,800				1,800				1,356
TOTAL PHYS ED & HLTH INSTRUCTION					0.20	13,367	3.20	227,845	0	0	3.00	214,478	0	0	3.00	219,264
TECH INSTRUCTION																
S5	24	2305	6111	PROFESSIONAL SALARIES	-0.40	-36,754	1.40	100,687			1.80	137,441			1.80	130,889
S5	24	2357	6308	HS TECH PROF DEVELOP SERVICES		0		150				150				227
S5	24	2415	6516	TEACHING MATERIALS		0		7,000				7,000				5,722
S5	24	2430	6580	OTHER SUPPLIES		0		5,000				5,000				5,832
S5	24	2455	6380	HS VIRTUAL PURCHASED SERVICES		0		24,100				24,100				14,300
S5	24	4230	6249	EQUIPMENT REPAIR		0						0				
TOTAL TECH INSTRUCTION					-0.40	-36,754	1.40	136,937	0	0	1.80	173,691	0	0	1.80	156,971
LIBRARY / MEDIA CENTER																
S5	27	2330	6114	TEACHER ASSISTANT SALARIES	0.00	0		0	13,729			0				
S5	27	2340	6111	PROFESSIONAL SALARIES	0.00	1,248	0.50	42,868			0.50	41,620			0.50	40,601
S5	27	2357	6380	PURCHASED SERVICES		0		350				350				559
S5	27	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		4,000				4,000				1,456
S5	27	2415	6516	TEACHING MATERIALS		0		2,101				2,101				1,289
S5	27	2420	6249	EQUIPMENT REPAIR		0		850				850				
S5	27	2420	6720	EQUIPMENT		0		0				0				
S5	27	2430	6580	OTHER SUPPLIES		0		2,000				2,000				4,395
TOTAL LIBRARY / MEDIA CENTER					0.00	1,248	0.50	52,169	13,729	0	0.50	50,921	0	0	0.50	48,300
HEALTH SERVICES																
S5	32	2325	6121	REGULAR SUBSTITUTES		0						0				1,334
S5	32	3200	6111	PROFESSIONAL SALARIES	0.00	1,876	0.50	32,286			0.50	30,410			0.50	28,006
S5	32	3200	6114	TEACHER ASSISTANT SALARIES	0.00	450	0.50	12,368			0.50	11,918			0.50	11,809
S5	32	3209	6249	EQUIPMENT REPAIR		0						0				
S5	32	3209	6380	PURCHASED SERVICES		0		350				350				109
S5	32	3209	6580	OTHER SUPPLIES		0		1,581				1,581				1,704
TOTAL HEALTH SERVICES					0.00	2,326	1.00	46,585	0	0	1.00	44,259	0	0	1.00	42,962

High School Budget Narrative

GUIDANCE– S5-33

2220-6193 Department Chairperson
2310-6111 Salary (steps and lanes)
2710-6111 Salary (steps and lanes)
2710-6112 Reflects adjustment in FTE (Accounting adjustment)
2719-6380 Includes tuition to Recovery High School (Alternative Education Programs – Non Sped)

CO-CURRICULAR– S5-35

3520-6193 Reflects current program (Stipends)

DRAMA– S5-37

2305-6111 Salary (steps and lanes)

SUMMER SPECIAL EDUCATION– S5-39

S5 39 ALL - Meets anticipated need for Summer 2018

SPECIAL EDUCATION– S5-40

2305-6111 Salary (steps and lanes)
2315-6111 Salary (steps and lanes)
2320-6114 0.28 FTE increase - accounting adjustment (reallocation from purchased services)
2330-6114 0.5 FTE reduction reflects reallocation of an additional 0.5 TA to outside funding
2440-6380 Reflects changes in service delivery needs and accounting adjustments in staffing
9100-9400 Reflects known Special Ed Tuition agreements

PRINCIPAL'S OFFICE– S5-52

2210 -6112 Secretarial change in staffing
2219-6342 Decrease in postage need

SCHOOL COMMITTEE'S BUDGET																
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
GUIDANCE																
S5	33	2220	6193	STIPENDS	0.00	0		3,650				3,650				3,650
S5	33	2310	6111	PROFESSIONAL SALARIES	0.00	2,495	1.00	61,932			1.00	59,437			1.00	56,750
S5	33	2330	6114	TEACHER ASSISTANT SALARIES		0						0				
S5	33	2330	6126	TUTOR SALARIES		0		7,000				7,000				11,844
S5	33	2357	6308	PROFESSIONAL EDUCATION SERVICE		0						0				174
S5	33	2710	6111	PROFESSIONAL SALARIES	0.00	7,854	4.00	283,259			4.00	275,405			4.00	264,184
S5	33	2710	6112	SECRETARIES SALARY	-0.12	5,069	0.88	42,785			1.00	37,716			1.00	36,404
S5	33	2719	6380	PURCHASED SERVICES		6,500		30,000				23,500				24,359
S5	33	2719	6516	HS GUIDANCE INSTRUCT MATERIALS		0		2,000				2,000				256
S5	33	2719	6580	OTHER SUPPLIES		0		4,000				4,000				2,924
TOTAL GUIDANCE					-0.12	21,918	5.88	434,626	0	0	6.00	412,708	0	0	6.00	400,545
CO-CURRICULAR ACTIVITIES																
S5	35	3520	6193	STIPENDS		0		27,508				27,508				23,550
TOTAL CO-CURRICULAR ACTIVITIES					0.00	0	0.00	27,508	0	0	0.00	27,508	0	0	0.00	23,550
DRAMA																
S5	37	2305	6111	PROFESSIONAL SALARIES	0.00	790	0.40	22,768			0.40	21,978			0.40	20,778
S5	37	3520	6193	STIPENDS		0		10,500				10,500				4,950
S5	37	3529	6249	EQUIPMENT REPAIR		0		1,800				1,800				1,766
S5	37	3529	6380	PURCHASED SERVICES		0		0				0				
S5	37	3529	6580	INSTRUCTION SUPPLIES		0		2,500				2,500				2,194
TOTAL DRAMA					0.00	790	0.40	37,568	0	0	0.40	36,778	0	0	0.40	29,688
SUMMER SPED PROGRAMS																
S5	39	2305	6111	HS SUMMER SPED PROF SALARIES	0.00	-2,000		8,000				10,000				14,888
S5	39	2320	6114	THERAPY ASSISTANT SALARIES		0		12,000				12,000				17,287
S5	39	2321	6380	HS SUMMER SPED PURCH SVCS		0		5,000				5,000				4,722
S5	39	2330	6114	HS SUMMER SPED TA SALARIES		-1,000		11,000				12,000				11,024
S5	39	2440	6380	PURCH SVCS-HS SUMMER SPED		0		7,500				7,500				1,047
S5	39	2440	6580	OTHER SUPPLIES-HS SUMMER SPED		-1,000		2,000				3,000				2,137
S5	39	3200	6111	HS SUMMER SPED PROF SALARIES		0		3,000				3,000				
TOTAL SUMMER SPED PROGRAMS					0.00	-4,000	0.00	48,500	0	0	0.00	52,500	0	0	0.00	51,104
SPED																
S5	40	2305	6111	PROFESSIONAL SALARIES	0.00	22,047	6.00	387,284		38,708	6.00	365,237		38,134	6.50	386,389
S5	40	2315	6111	PROFESSIONAL SALARIES	0.00	687	1.00	88,341			1.00	87,654			1.00	86,456
S5	40	2320	6114	THERAPY ASSISTANT SALARIES	0.28	3,794	4.28	165,186			4.00	161,392			3.50	139,034
S5	40	2330	6112	SECRETARIES SALARY	0.00	32	0.50	24,361			0.50	24,329			0.50	21,301
S5	40	2330	6114	TEACHER ASSISTANT SALARIES	-0.50	-12,637	4.00	92,048	22,987	46,766	4.50	104,685	35,481	45,296	4.00	133,806
S5	40	2330	6126	TUTOR SALARIES		0		10,000				10,000				4,835
S5	40	2357	6380	PURCHASED SERVICES		0		800				800				
S5	40	2430	6342	HS SPED POSTAGE		0		1,500				1,500				1,410
S5	40	2430	6516	TEACHING MATERIALS		0		8,000				8,000				2,450
S5	40	2430	6580	INSTRUCTION SUPPLIES		0		1,800				1,800				1,899
S5	40	2440	6380	PURCHASED SERVICES		-32,631		88,843	26,000			121,474	26,000			143,076
S5	40	2800	6111	PROFESSIONAL SALARIES	0.00	4,717	1.00	81,713			1.00	76,996			1.00	71,142
S5	40	9100	6320	SPED MASS TUITIONS		3,000		35,000				32,000				1,241
S5	40	9200	6320	OUT OF STATE TUITIONS		220,000		220,000				0				
S5	40	9300	6320	TUITIONS		-322,306		470,629	380,000			792,935	380,000			483,988
S5	40	9400	6320	TUITIONS		-34,609		442,002				476,611				267,796
TOTAL SPED					-0.22	-147,906	16.78	2,117,507	428,987	85,474	17.00	2,265,413	441,481	83,430	16.50	1,744,823
PRINCIPAL'S OFFICE																
S5	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	2.00	261,137			2.00	261,137			2.00	255,060
S5	52	2210	6112	SECRETARIES SALARY	0.00	-612	2.00	99,549			2.00	100,161			2.00	97,098
S5	52	2210	6132	SUPPORT OT		0						0				
S5	52	2219	6342	POSTAGE		-1,000		2,000				3,000				1,941
S5	52	2219	6380	PURCHASED SERVICES		0		12,400				12,400				11,611
S5	52	2219	6422	OFFICE SUPPLIES		0		10,100				10,100				9,412
S5	52	2220	6193	STIPENDS		0		0				0				
S5	52	2325	6121	REGULAR SUBSTITUTES		0		0				0				
TOTAL PRINCIPAL'S OFFICE					0.00	-1,612	4.00	385,186	0	0	4.00	386,798	0	0	4.00	375,122

High School Budget Narrative

ATHLETICS – S5-AO

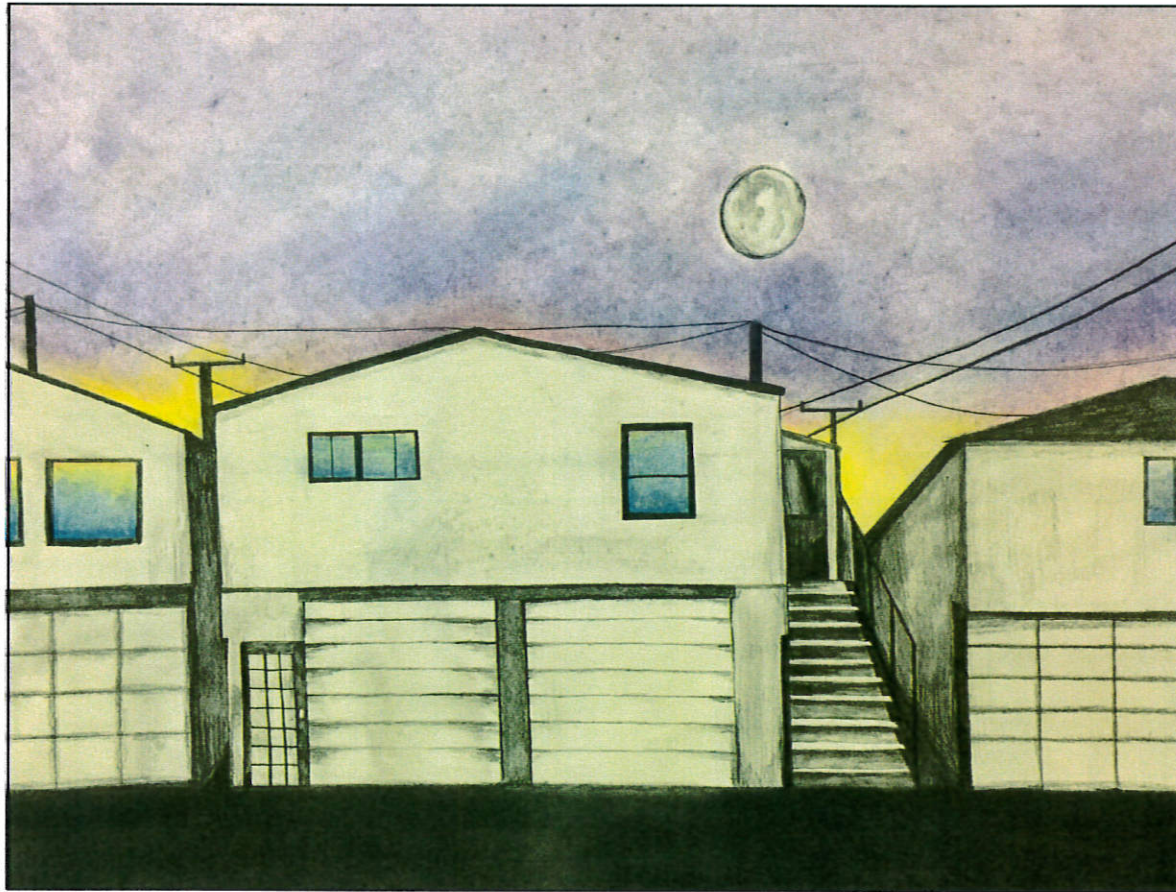
The athletic budget consists of appropriations within the operating budget of \$318,783 and revenue from user and gate fees totaling approximately \$222,229. The user fee is currently at \$650 with a family cap of \$900.

3510-6125 Varsity coaching salaries reflect contractual increases.

					SCHOOL COMMITTEE'S BUDGET											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
FIELD TRIPS																
S5	65	2440	6117	BUS DRIVER SALARIES		3,000		3,000				0				0
TOTAL FIELD TRIPS						3,000		3,000								0
ATHLETICS																
S5	A0	3510	6111	PROFESSIONAL SALARIES	0.00	0	0.40	58,821			0.40	58,821			0.40	57,482
S5	A0	3510	6112	SECRETARIES SALARY	0.00	-69	0.38	18,443			0.38	18,512			0.35	15,610
S5	A0	3510	6113	HS ATHLETICS SUPPORT SALARIES	0.00	0	0.50	18,285			0.50	18,285			0.50	17,926
S5	A0	3510	6114	TEACHER ASSISTANT SALARIES		0						0				
S5	A0	3510	6117	BUS DRIVER SALARIES		3,004		24,000				20,996				11,899
S5	A0	3510	6125	HS ATHLETICS CO-CURRICULAR SAL		0			5,365			0	5,365			
S5	A0	3510	6132	SUPPORT OT		0						0				2,655
S5	A0	3519	6336	FIELD TRIPS		0		13,000	30,000			13,000	30,000			16,624
S5	A0	3519	6380	PURCHASED SERVICES		1,662		18,000				16,338				16,535
S5	A0	3519	6384	OFFICIALS		0			36,000			0	35,000			
S5	A0	3519	6411	GASOLINE		0		5,000				5,000				1,488
S5	A0	3519	6580	INSTRUCTION SUPPLIES		0		2,000				2,000				1,975
S5	A0	3519	6720	EQUIPMENT		0			60,000			0	65,000			
S5	A0	4219	6380	HS-ATHLETICS GROUNDS MAINT		-5,000		22,000				27,000				19,010
S5	A1	3510	6125	FOOTBALL COACH		0		10,047	17,320			10,047	17,320			9,897
S5	A2	3510	6125	GOLF COACH		0		4,981				4,981				4,831
S5	A3	3510	6125	B SOCCER COACH		0		6,275	3,921			6,275	3,921			6,125
S5	A4	3510	6125	G SOCCER COACH		0		6,275	3,921			6,275	3,921			6,125
S5	A5	3510	6125	FIELD HOCKEY COACH		0		6,275	3,921			6,275	3,921			6,125
S5	A6	3510	6125	G BASKETBALL COACH		0		6,275	3,921			6,275	3,921			6,125
S5	A7	3519	6380	ICE HOCKEY PURCHASED SERVICES		0			12,000			0	12,000			
S5	A8	3510	6125	B BASKETBALL COACH		0		6,275	7,330			6,275	7,330			5,297
S5	A9	3510	6125	G LACROSSE COACH		0		6,275	3,153			6,275	3,153			6,125
S5	B0	3510	6125	BASEBALL COACH		0		6,275	3,921			6,275	3,921			6,125
S5	B1	3510	6125	SOFT BALL COACH		0		6,275	3,409			6,275	3,409			6,125
S5	B2	3510	6125	B LACROSSE COACH		0		6,275	3,921			6,275	3,921			6,125
S5	B3	3510	6125	G TRACK COACH		0		6,275	3,921			6,275	3,921			6,125
S5	B4	3510	6125	B TRACK COACH		0		6,275	3,921			6,275	3,921			6,125
S5	B5	3510	6125	B WINTER TRACK COACH		0		6,275	3,921			6,275	3,921			6,125
S5	B6	3510	6125	G WINTER TRACK COACH		0		6,275	3,921			6,275	3,921			6,125
S5	B7	3510	6125	B TENNIS COACH		0		6,275				6,275				3,062
S5	B8	3510	6125	G TENNIS COACH		0		6,275				6,275				6,125
S5	B9	3510	6125	SWIMMING COACH		0		6,275	4,521			6,275	4,521			6,125
S5	C0	3510	6125	CHEERLEADERS COACH		0		4,981				4,981				4,831
S5	C1	3510	6125	B CROSS COUNTRY COACH		0		6,275				6,275				6,125
S5	C2	3510	6125	G CROSS COUNTRY COACH		0		6,275				6,275				6,125
S5	C3	3510	6125	G VOLLEYBALL COACH		0		6,275	3,921			6,275	3,921			6,125
TOTAL ATHLETICS					0.00	-403	1.28	318,783	222,229	0	1.28	319,186	226,229	0	1.25	293,247
TOTAL HIGH SCHOOL					-1.14	-95,235	69.84	6,693,024	664,945	85,474	70.98	6,788,259	667,710	83,430	70.45	6,168,110
								-1.40%								

District Wide Building Operations

Fiscal Year 2019



"Summer Evening in the Neighborhood"

Artwork by: **Charlotte Stedfast**
Senior— Ipswich High School

Building Operations Budget Narrative

Doyon School - S12-60

4110-6132 Increase OT budget amount to bring it closer to actual expenditure
4120-6213 Oil to be fully paid from outside funds
4120-6214 Propane used in kitchen stoves, emergency generator and hot water for building.
4130-6211 Shifted funding to outside funding source thus reducing appropriated budget
4220-6241 Building repairs and maintenance
4225-6380 Security related repair and maintenance

Winthrop School - S13-60

4110-6132 Increase OT budget amount to bring it closer to actual expenditure
4119-6439 Shifted building supply expense to this line from 4119-6580 for more accurate reporting. Covers all chemical and paper supplies used in the building and grounds.
4220-6380 Increase to FY17 actual expenditure, to cover building repairs and maintenance
4225-6380 Security related repair and maintenance

SCHOOL COMMITTEE'S BUDGET
MARCH 1, 2018

					SCHOOL COMMITTEE'S BUDGET											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
BUILDING OPERATIONS																
DOYON ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE																
S12	60	4110	6113	SUPPORT SALARIES	0.00	1,792	2.50	113,226			2.50	111,434			2.50	98,468
S12	60	4110	6132	SUPPORT OT		4,000		7,000				3,000				18,552
S12	60	4110	6193	STIPENDS		0						0				
S12	60	4119	6439	OPS & MAINT SUPPLIES		0						0				
S12	60	4119	6720	EQUIPMENT		0		1,025				1,025				
S12	60	4120	6213	OIL		-13,500		0	30,000			13,500	45,000			
S12	60	4120	6214	GAS HEAT		0		3,000				3,000				2,872
S12	60	4130	6211	ELECTRICITY		-18,000		20,000	15,000			38,000				29,734
S12	60	4130	6231	WATER & SEWER		-500		4,000				4,500				3,198
S12	60	4130	6341	TELEPHONE		-500		3,000				3,500				2,795
S12	60	4210	6113	SUPPORT SALARIES		0						0				
S12	60	4219	6812	BUILDING IMPROVEMENTS		0						0				
S12	60	4220	6241	REPAIR BUILD & GROUNDS		5,350		48,500				43,150				60,169
S12	60	4220	6380	PURCHASED SERVICES		0						0				5,169
S12	60	4220	6439	OPS & MAINT SUPPLIES		2,833		20,000				17,167				19,251
S12	60	4225	6380	PURCHASED SERVICES		0		4,613				4,613				3,886
S12	60	4229	6814	FURNITURE		0		0				0				
TOTAL DOYON - BUILDING AND GROUND MAINTENANCE					0.00	-18,525	2.50	224,364	45,000	0	2.50	242,889	45,000	0	2.50	244,094
WINTHROP ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE																
S13	60	4110	6113	SUPPORT SALARIES	0.00	5,623	2.50	112,881			2.50	107,258			2.50	94,190
S13	60	4110	6132	SUPPORT OT		4,000		7,000				3,000				13,711
S13	60	4110	6193	STIPENDS		0						0				
S13	60	4119	6439	OPS & MAINT SUPPLIES		19,683		27,113	15,000			7,430				8,151
S13	60	4119	6580	INSTRUCTION SUPPLIES		-16,350		0				16,350	15,000			10,879
S13	60	4120	6214	GAS HEAT		2,000		48,000				46,000				48,569
S13	60	4130	6211	ELECTRICITY		0		5,000	30,000			5,000	30,000			2,990
S13	60	4130	6231	WATER & SEWER		-2,000		12,000				14,000				8,950
S13	60	4130	6341	TELEPHONE		-100		4,500				4,600				3,991
S13	60	4210	6113	SUPPORT SALARIES		0		0				0				
S13	60	4220	6380	PURCHASED SERVICES		18,875		65,000				46,125				66,678
S13	60	4225	6380	PURCHASED SERVICES		2,500		7,113				4,613				7,327
S13	60	4229	6812	BUILDING IMPROVEMENTS		0		0				0				
S13	60	4230	6249	EQUIPMENT REPAIR		0		0				0				
S13	60	4230	6720	EQUIPMENT		0		4,100				4,100				
S13	60	5300	6272	SITE RENTAL		0		0				0				
TOTAL WINTHROP - BUILDING AND GROUND MAINTENANCE					0.00	34,231	2.50	292,707	45,000	0	2.50	258,476	45,000	0	2.50	265,437

Building Operations Budget Narrative

MS/HIS Operations - S7-60

- 4130-6211 The electricity budget has been reduced to an amount determined by three-year average use.
- 4130-6341 Increased costs are associated with the VOIP voice services.
- 4220-6380 Increase needed as repairs have consistently exceeded the budget; includes PAC video and sound system improvements.
- 4230-6249 Budget increase to fund equipment repairs needed at Middle-High School.
- 4225-6380 Security related repairs and maintenance

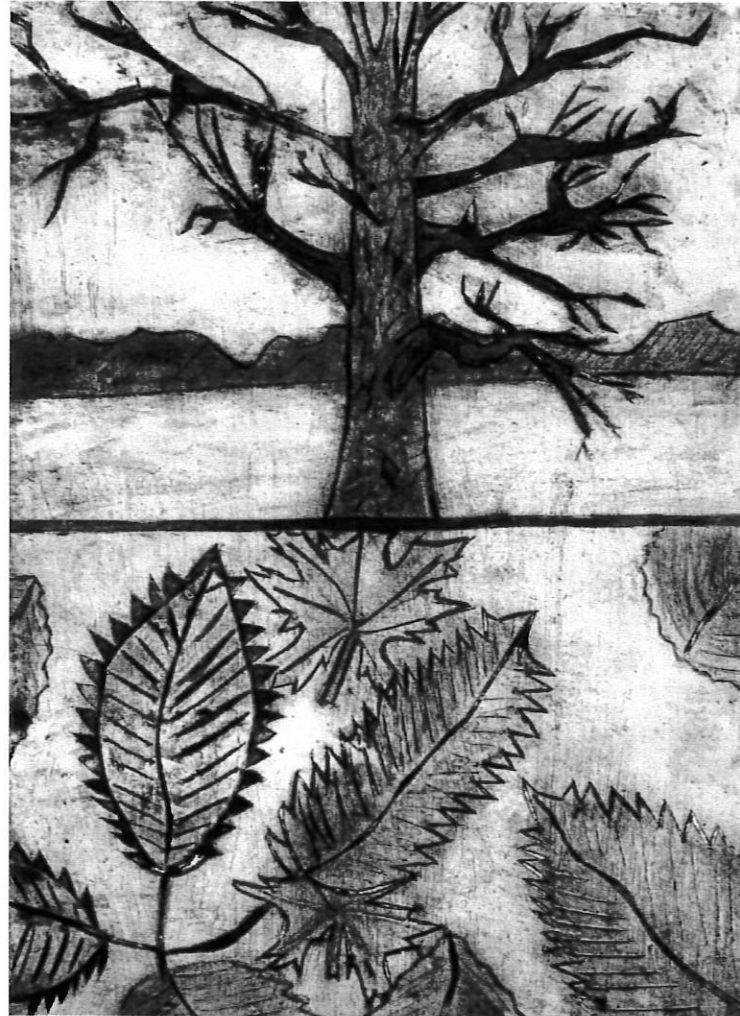
Central Office - S19-60

- 4110-6111 Budgeted for a 1.0 FTE Assistant Facilities Director
- 4119-6380 \$20,000 for a trash removal assessment from the Town.
- 4210-6380 A portion of the district-wide grounds maintenance is budgeted here and in Middle/High Building and Grounds budget.
- 4220-6380 Repairs and maintenance of Payne building.
- 4220-6812 Non-routine maintenance and improvement of Payne building.
- 4300-6242 Funds set aside for wind turbine repairs.
- 4500-6380 Funding to augment and improve security at our school buildings.

					SCHOOL COMMITTEE'S BUDGET												
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL	
MIDDLE/HIGH SCHOOL BUILDING AND GROUND MAINTENANCE																	
S7	60	3600	6111	PROFESSIONAL SALARIES		0		0				0				243,716	
S7	60	4110	6113	SUPPORT SALARIES	0.00	-2,068	6.00	262,995			6.00	265,063			5.44		
S7	60	4110	6132	SUPPORT OT		0		20,000				20,000				24,413	
S7	60	4110	6193	STIPENDS		0						0					
S7	60	4119	6380	PURCHASED SERVICES		0						0					
S7	60	4119	6439	OPS & MAINT SUPPLIES		0		45,100				45,100				38,200	
S7	60	4120	6214	GAS HEAT		-2,000		140,000	5,000			142,000	5,000			125,788	
S7	60	4130	6211	ELECTRICITY		-40,750		100,000				140,750				79,023	
S7	60	4130	6231	WATER & SEWER		0		19,000				19,000				17,833	
S7	60	4130	6341	TELEPHONE		3,500		15,000				11,500				14,845	
S7	60	4210	6113	SUPPORT SALARIES		0						0					
S7	60	4219	6380	HS/MS-GROUNDS MAINTENANCE		0		30,000				30,000				14,640	
S7	60	4220	6380	PURCHASED SERVICES		51,836		235,000				183,164				235,270	
S7	60	4225	6380	PURCHASED SERVICES		0		30,000				30,000				22,868	
S7	60	4230	6249	EQUIPMENT REPAIR		15,000		35,500				20,500					
S7	60	4500	6380	HS-MS BUILDING SECURITY SVS		0						0					
S7	60	7400	6854	CLASSROOM FURNITURE		0						0					
TOTAL MIDDLE/HIGH - BUILDING AND GROUND MAINTENANCE					0.00	25,518	6.00	932,595	5,000	0	6.00	907,077	5,000	0	5.44	816,595	
CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE																	
S19	60	4110	6111	PROFESSIONAL SALARIES	1.00	55,000	1.50	99,288			0.50	44,288			0.50	43,215	
S19	60	4110	6112	SECRETARIES SALARY	0.00	0	0.25	14,404			0.25	14,404			0.25	14,159	
S19	60	4110	6113	SUPPORT SALARIES	0.00	-196	0.17	5,902			0.17	6,098			0.15	5,721	
S19	60	4110	6132	SUPPORT OT		0		0				0				479	
S19	60	4119	6380	PURCHASED SERVICES		20,012		20,525				513					
S19	60	4119	6439	OPS & MAINT SUPPLIES		0		0				0					
S19	60	4120	6214	GAS HEAT		500		2,500				2,000				2,328	
S19	60	4130	6211	ELECTRICITY		0		3,500				3,500				2,859	
S19	60	4130	6231	WATER & SEWER		0		800				800				714	
S19	60	4130	6340	CELLULAR COMMUNICATIONS		0		0				0					
S19	60	4130	6341	TELEPHONE		1,000		4,500				3,500				4,827	
S19	60	4210	6241	REPAIR BUILD & GROUNDS		0		6,916				6,916				7,849	
S19	60	4210	6380	PURCHASED SERVICES		5,000		65,000				60,000				60,000	
S19	60	4220	6380	PURCHASED SERVICES		-1,050		1,000				2,050				8,778	
S19	60	4220	6439	OPS & MAINT SUPPLIES		-4,125		1,000				5,125				2,346	
S19	60	4220	6812	BUILDING IMPROVEMENTS		35,000		35,000				0					
S19	60	4225	6380	PURCHASED SERVICES		0						0				5,428	
S19	60	4225E	6815	EQUIPMENT												83,531	
S19	60	4230	6249	EQUIPMENT REPAIR		0						0					
S19	60	4300	6242	REPAIR EXTRAORDINARY MAINT		0		10,000				10,000					
S19	60	4500	6380	PURCHASED SERVICES		49,692		50,000				308				246	
S19	60	7200	6811	BLDG PROP		0						0					
S19	60	7300	6815	EQUIPMENT		0						0					
TOTAL CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE					1.00	160,833	1.92	320,335	0	0	0.92	159,502	0	0	0.90	242,479	
TOTAL BUILDING OPERATIONS					1.00	202,057	12.92	1,770,001	95,000	0	11.92	1,567,944	95,000	0	11.34	1,568,605	
								12.89%									

District Wide and Central Office

Fiscal Year 2019



"Falling Leaves"

Artwork by: **Olivia St. Peter**
Junior - Ipswich High School

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

Ipswich Public School's Mission Statement

Central Office Budget Narrative

<p>UNDISTRIBUTED - S9-10</p> <p>2305-6111 Reserve funding for category changes and other negotiated and contract increases.</p> <p>2325-6124 Funds to cover long term absences of teachers</p> <p>2325-6124 Newly established line to track substitute costs for long term absences of non-professional staff.</p> <p>2355-6121 Substitutes to support Compass, PLC, Tech Specialists and STEAM Professional Development</p> <p>2359-6308 Contractual cost of teacher course reimbursement</p> <p>2359-6380 Budget is for New Teacher Orientation, Opening Day, District-Wide Professional Development Day and STEAM Showcase.</p> <p>9999-6955 Nothing is budgeted in FY19 for transfer to the Education Stabilization Fund. As planned, FY19 will be the first year the district will be withdrawing from the stabilization fund to support the district budget.</p>
<p>STIPENDS - S9-10</p> <p>2120-6193 Teacher stipends for Compass, PLC and Technology Committees. The reduction of nine stipend positions -\$11,700</p>
<p>MUSIC - S9-22</p> <p>Funded for level services.</p>
<p>INTEGRATED TECHNOLOGY - S9-28</p> <p>1450-6111 Salary increase based on staffing changes which occurred in FY18.</p> <p>2110-6111 Salary increase based on director change which occurred in FY18.</p> <p>2120-6193 Stipend for Integrated Technology Specialist will not be funded.</p> <p>2305-6111 The position of the Integrated Technology Specialist will not be funded.</p> <p>2357-6380 Budget intended to support the Integrated Technology Specialist will not be funded in FY19.</p> <p>2440-6380 Email backup, Wi-Fi, antivirus, professional development and consultants</p> <p>2451-6816 Hardware and equipment - Reduced due to a planned reliance on outside funding sources.</p> <p>2455-6821 Software and licensing</p>
<p>CURRICULUM DEVELOPMENT - S9-29</p> <p>1239-6112 For financial reporting purposes secretarial salary and FTE are moved from the Superintendent's Office (Program 51) to Curriculum Development (Program 29)</p> <p>1239-6193 Stipends for employees participating in summer PD and Interest-based PLCs</p> <p>1230-6516 Supplies and materials to support professional development work. District-wide PD Day, Compass, PLC and STEAM.</p> <p>2357-6380 PLC training and administrative team workshop, and Salem State Collaborative membership dues.</p>
<p>HEALTH SERVICES – S9-32</p> <p>Funded for level services.</p>

SCHOOL COMMITTEE'S BUDGET
MARCH 1, 2018

					SCHOOL COMMITTEE'S BUDGET											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
CENTRAL OFFICE																
UNDISTRIBUTED																
S9	10	2110	6821	CTRL CURR DEV SOFTWARE		0		0				0				
S9	10	2120	6193	STIPENDS		0		0				0				75,745
S9	10	2305	6111	PROFESSIONAL SALARIES		459,421		531,820				72,399				1,250
S9	10	2325	6121	CTRL TEACHER SUBSTITUTES		0		0				0				101,994
S9	10	2325	6124	CTRL LONG-TERM SUBSTITUTES		0		130,000				130,000				
S9	10	2325	6122	CTRL LONG-TERM SUBS- SNON		20,000		20,000				0				
S9	10	2355	6121	REGULAR SUBSTITUTES		1,440		11,520				10,080				4,275
S9	10	2357	6193	STIPENDS		0		0				0				35,100
S9	10	2359	6308	PROFESSIONAL EDUCATION SERVICE		0		15,000				15,000				61,391
S9	10	2359	6380	PD PURCHASED SERVICES		-4,000		7,000				11,000				
S9	10	9999	6955	TRANSFER TO TRUST FUND		-127,356		0				127,356				786,442
TOTAL UNDISTRIBUTED					0.00	349,505	0.00	715,340	0	0	0.00	365,835	0	0	0.00	1,066,197
STIPENDS																
S9	10	2120	6193	COMPASS		-6,500		26,000				32,500				
S9	10	2120	6193	PLC		1,300		20,800				19,500				
S9	10	2120	6193	STEAM		0		0				0				
S9	10	2120	6193	TECHNOLOGY		-6,500		26,000				32,500				
TOTAL STIPENDS					0.00	-11,700	0.00	72,800	0	0	0.00	84,500	0	0	0.00	0
MUSIC																
S9	22	2210	6111	PROFESSIONAL SALARIES	0.00	-193	0.20	17,147			0.20	17,340			0.20	17,000
S9	22	2210	6112	SECRETARIES SALARY		0		8,818				8,818				7,566
TOTAL MUSIC					0.00	-193	0.20	25,965	0	0	0.20	26,158	0	0	0.20	24,566
INTEGRATED TECH																
S9	28	1450	6111	PROFESSIONAL SALARIES	0.00	25,335	3.00	188,000			3.00	162,665			3.00	152,811
S9	28	2110	6111	PROFESSIONAL SALARIES	0.00	23,000	1.00	115,000			1.00	92,000			1.00	70,676
S9	28	2120	6193	STIPENDS		-4,500		0				4,500				5,900
S9	28	2305	6111	PROFESSIONAL SALARIES	-1.00	-89,877	0.00	0			1.00	89,877			1.00	87,740
S9	28	2355	6121	SUBSTITUTES		0		0				0				2,692
S9	28	2357	6380	PURCHASED SERVICES		-10,000		0				10,000				2,969
S9	28	2430	6580	OTHER SUPPLIES		1,325		11,325				10,000				13,613
S9	28	2440	6380	PURCHASED SERVICES		35,900		60,900				25,000				32,470
S9	28	2451	6816	CTRL IT CAP TECH COMPUTERS/COM		-50,788		88,669	60,000			139,457	60,000			238,528
S9	28	2455	6821	CTRL IT CAP SOFTWARE		20,100		85,100	100,000			65,000				3,149
TOTAL INTEGRATED TECH					-1.00	-49,505	4.00	548,994	160,000	0	5.00	598,499	60,000	0	5.00	610,547
CURRICULUM DEVELOPMENT																
S9	29	1230	6308	PROF EDUCATION SERVICES		0		0								743
S9	29	1230	6422	OFFICE SUPPLIES		0		0								640
S9	29	1239	6111	PROFESSIONAL SALARIES	0.00	0	1.00	123,590			1.00	123,590			1.00	125,130
S9	29	1239	6112	CLERICAL SALARY	0.50	21,549	0.50	21,549								
S9	29	1239	6193	STIPENDS		-143		57,000				57,143				
S9	29	1230	6516	TEACHING MATERIALS		-12,500		16,000				28,500				736
S9	29	2357	6380	PURCHASED SERVICES		-3,000		7,000				10,000				810
TOTAL CURRICULUM DEVELOPMENT					0.50	5,906	1.50	225,139	0	0	1.00	219,233	0	0	1.00	128,057
HEALTH SERVICES																
S9	32	3200	6193	CTRL DOY/WIN HEALTH STIPENDS		0		3,600				3,600				3,600
S9	32	3209	6380	DW-HEALTH-PURCHASED SERVICES		0		750				750				
TOTAL HEALTH SERVICES					0.00	0	0.00	4,350	0	0	0.00	4,350	0	0	0.00	3,600

Central Office Budget Narrative

SPECIAL EDUCATION - S9-40

1430-6301 Estimate for legal services based on prior years' expenditures
2110-6112 Decrease due to a change in personnel. New hire paid at a lower rate.
2119-6380 District-wide evaluation and consultation expenses. Membership to the North Shore Collaborative.
2357-6308 Conference registrations, CPI refresher course
2440-6380 ESped subscription, outside testing
2720-6511 Assessment and testing materials
3301, 3302-6117 Funding in these lines have been adjusted to represent actual planned expenditure. For FY19, there are three drivers and a monitor budgeted in district and two drivers budgeted for out-of-district routes.
3309-6333 Budgeted for out-of-district contracted transportation expenses. Based on FY18 experience an increase is necessary.

ENGLISH SECOND LANGUAGE - S9-42

Funded for level services.

BIRTH TO THREE - S9-43

The district continues to fund the Birth to Three program at a level consistent with override award of \$50,000.

SCHOOL COMMITTEE - S9-50

1119-6308 Professional development and memberships for School Committee members

SUPERINTENDENT - S9-51

1210-6112 Funding in this line represents a .5 FTE for receptionist salary in the Superintendent's Office. The other half of the position's salary is seen in Program 29 Curriculum Development. The 1.5 FTE reduction is the result of shifting duties and salary reporting to other sections of the budget and not filling a .5 FTE that was planned for FY18.
1219-6308 Professional Development for Superintendent Office.
1220-6111 Decrease due to the splitting of the position that was formerly the Administrative Director. The Executive Secretary to the Superintendent is budgeted on this line.
1420-6111 Increase for new position – Human Resource Specialist

					SCHOOL COMMITTEE'S BUDGET											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
SPED																
S9	40	1430	6301	LEGAL SERVICES		0		30,000				30,000				28,848
S9	40	2110	6111	PROFESSIONAL SALARIES	0.00	0	1.00	131,521			1.00	131,521			1.00	127,690
S9	40	2110	6112	SECRETARIES SALARY	0.00	-2,560	0.50	22,266		22,266	0.50	24,826		24,826	0.50	23,365
S9	40	2119	6380	PURCHASED SERVICES		5,000		15,000				10,000				2,561
S9	40	2119	6422	OFFICE SUPPLIES		-100		0				100				
S9	40	2321	6111	CTRL THERAPY PROF SAL	0.00	0	2.00	133,799			2.00	133,799			1.50	100,043
S9	40	2357	6308	PROFESSIONAL DEVELOPMENT SVCS		-3,000		7,000				10,000				388
S9	40	2430	6580	INSTRUCTION SUPPLIES		0		0				0				915
S9	40	2440	6380	PURCHASED SERVICES		0		10,000				10,000				10,446
S9	40	2455	6516	TEACHING MATERIALS		0		0				0				327
S9	40	2720	6422	OFFICE SUPPLIES		0		550				550				0
S9	40	2720	6380	PURCHASED SERVICES		0		0				0				460
S9	40	2720	6511	TEST MATERIALS		0		5,000				5,000				7,582
S9	40	3301	6117	IN DISTRICT DRIVER SALARIES		42,073		134,945				92,872				77,537
S9	40	3301	6132	SUPPORT OT		0		0				0				2,858
S9	40	3302	6117	OUT OF DIST DRIVER SALARIES		-23,903		64,409				88,312				69,593
S9	40	3302	6132	SUPPORT OT		0		0				0				1,895
S9	40	3309	6243	VEHICLE REPAIR		0		18,000				18,000				12,583
S9	40	3309	6333	SCHOOL BUS TRANSPORTATION		50,000		250,000				200,000				184,556
S9	40	3309	6411	GASOLINE		0		13,000				13,000				7,727
S9	40	3309	6489	VEHICLE SUPPLIES		0		2,000				2,000				503
S9	40	7500	6818	VEHICLES		0		0				0				0
TOTAL SPED					0.00	67,510	3.50	837,490	0	22,266	3.50	769,980	0	24,826	3.00	659,876
ENGLISH SECOND LANGUAGE																
S9	42	2310	6111	PROFESSIONAL SALARIES	0.00	9,433	3.00	200,051			3.00	190,618			3.00	168,435
S9	42	2310	6126	TUTOR SALARIES		0		0				0				
TOTAL ENGLISH SECOND LANGUAGE					0.00	9,433	3.00	200,051	0	0	3.00	190,618	0	0	3.00	168,435
BIRTH TO 3																
S9	43	6200	6111	PROFESSIONAL SALARIES		-464		17,160		15,600		17,624		15,000		13,809
S9	43	6200	6112	SECRETARIES SALARY		529		15,644		3,880		15,115		4,233		8,246
S9	43	6200	6114	TEACHER ASSISTANT SALARIES		-17,261		0				17,261		10,502		17,713
S9	43	6201	6211	ELECTRICITY		0		0				0				
S9	43	6201	6272	SITE RENTAL		3,800		3,800				0				3,656
S9	43	6201	6380	PURCHASED SERVICES		9,396		9,396				0				300
S9	43	6201	6580	INSTRUCTION SUPPLIES		4,000		4,000				0				405
TOTAL BIRTH TO THREE					0.00	0	0.00	50,000	0	19,480	0.00	50,000	0	29,735	0.00	44,128
SCHOOL COMMITTEE																
S9	50	1110	6112	SECRETARIES SALARY		400		6,500				6,100				5,984
S9	50	1110	6193	STIPENDS		400		3,800				3,400				3,713
S9	50	1119	6308	PROFESSIONAL EDUCATION SERVICE		4,800		6,000				1,200				565
S9	50	1119	6380	PURCHASED SERVICES		800		2,000				1,200				1,715
S9	50	1119	6422	OFFICE SUPPLIES		200		200				0				
TOTAL SCHOOL COMMITTEE					0.00	6,600	0.00	18,500	0	0	0.00	11,900	0	0	0.00	11,977
SUPERINTENDENT																
S9	51	1210	6111	PROFESSIONAL SALARIES	0.00	0	1.00	170,000			1.00	170,000			1.00	168,635
S9	51	1210	6112	SECRETARIES SALARY	-1.50	-76,336	0.50	21,549			2.00	97,885			1.44	51,291
S9	51	1210	6122	SUPPORT SUBSTITUTES		0		0				0				1,534
S9	51	1219	6308	PROFESSIONAL EDUCATION SERVICE		10,000		13,500				3,500				550
S9	51	1219	6380	PURCHASED SERVICES		0		10,000				10,000				38,973
S9	51	1219	6422	OFFICE SUPPLIES		3,000		5,000				2,000				12,012
S9	51	1220	6111	PROFESSIONAL SALARIES	0.00	-13,000	1.00	55,000			1.00	68,000			1.00	105,747
S9	51	1420	6111	PROFESSIONAL SALARIES	1.00	55,000	1.00	55,000								
TOTAL SUPERINTENDENT					-0.50	-21,336	3.50	330,049	0	0	4.00	351,385	0	0	3.44	378,742

Central Office Budget Narrative

FINANCE AND PERSONNEL - S9-53

1410-1410 Increase due to longevity payment

1410-6112 Decrease in salary is due to a change in personnel.

1419-6308 Professional development and training for business office staff.

1419-6380 District-wide expenses including Munis cost, auditing services, HRA fees & claims, print management costs, and consultant fees.

1430-6302 Increase for contract negotiations planned for FY19.

FIXED COSTS - S9-54

Fixed Costs budgets were determined by Town Finance Director. Increases are based on anticipated rate increases. Health Insurance increase is estimated based on a 4.47% increase to plan costs and anticipated enrollment.

BOND DEBT - S9-62

SCHOOL DEBT	PRINCIPAL	INTEREST	TOTAL
School Renovation-Winthrop	15,000.00	1,215.00	16,215.00
School Renovation 2	20,000.00	1,620.00	21,620.00
High School/ Middle School	2,375,000.00	158,775.00	2,533,775.00
School Renovation 200K	10,000.00	3,290.00	13,290.00
School Renovation 590K	30,000.00	10,710.00	40,710.00
Wind Turbine	85,000.00	39,668.76	124,668.76
Turf Field	70,000.00	22,400.00	92,400.00
Winthrop Feasibility	<u>100,000.00</u>	<u>12,818.93</u>	<u>112,818.93</u>
TOTAL DEBT	2,705,000.00	250,497.69	2,955,497.69

TRANSPORTATION - S9-65

3309-6333 Increase is the result of a reduced reliance on outside funding and an estimated increase to the regular education transportation contract.

SCHOOL COMMITTEE'S BUDGET																
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2019 FTE	FY19 BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 APPROPRIATED BUDGET	FY18 REV/GIFT CB FUNDS	FY18 GRANTS BUDGET	2017 FTE	FY17 ACTUAL
FINANCE & PERSONNEL																
S9	53	1410	6111	PROFESSIONAL SALARIES	0.00	1,500	1.00	130,250			1.00	128,750			1.00	125,000
S9	53	1410	6112	SECRETARIES SALARY	0.00	-7,548	2.55	128,445	12,366	10,828	2.55	135,993	12,700	10,816	2.45	138,243
S9	53	1410	6132	SUPPORT OT		900		900				0				1,497
S9	53	1419	6249	EQUIPMENT REPAIR		-500		0				500				
S9	53	1419	6271	RENT EQUIPMENT/FURNITURE		100		2,000				1,900				
S9	53	1419	6308	PROFESSIONAL EDUCATION SERVICE		2,400		5,000				2,600				6,930
S9	53	1419	6342	POSTAGE		-899		1,500				2,399				1,136
S9	53	1419	6380	PURCHASED SERVICES		10,000		110,000				100,000				101,575
S9	53	1419	6422	OFFICE SUPPLIES		0		4,000				4,000				4,244
S9	53	1430	6301	LEGAL SERVICES		0		40,000				40,000				43,439
S9	53	1430	6302	NEGOTIATIONS		6,000		46,000				40,000				570
S9	53	1435	6760	JUDGMENTS & CLAIMS		0		0				0				
TOTAL FINANCE & PERSONNEL					0.00	11,953	3.55	468,095	12,366	10,828	3.55	456,142	12,700	10,816	3.45	422,634
FIXED COSTS																
S9	54	5100	6177	RETIREMENT		13,157		991,581				978,424				898,329
S9	54	5100	6178	MEDICARE		6,878		290,000				283,122				262,334
S9	54	5150	6180	SEPARATION COSTS		0		0				0				46,766
S9	54	5200	6153	SICK LEAVE BUY BACK		0		20,000				20,000				2,140
S9	54	5200	6171	WORKER'S COMPENSATION		16,849		151,870				135,021				137,627
S9	54	5200	6172	UNEMPLOYMENT COMPENSATION		0		50,000				50,000				46,730
S9	54	5200	6174	LIFE INSURANCE		100		1,800				1,700				1,623
S9	54	5200	6175	HEALTH INSURANCE		110,210		3,007,857	300,000			2,897,647	300,000			2,833,995
S9	54	5209	6750	INSURANCE		-7,334		111,666				119,000				94,345
TOTAL FIXED COSTS					0.00	139,860	0.00	4,624,774	300,000	0	0.00	4,484,914	300,000	0	0.00	4,323,890
CAPITAL PROJECTS/BONDS																
S9	62	5450	6916	CTRL SHORT TERM DEBT INTEREST		0		0				0				2,550
S9	62	8100	6910	LONG TERM DEBT PRINCIPAL		204,000		2,705,000				2,501,000				2,392,000
S9	62	8200	6915	LONG TERM DEBT INTEREST		-123,045		250,498				373,543				478,318
TOTAL CAPITAL PROJECTS/BONDS					0.00	80,955	0.00	2,955,498	0	0	0.00	2,874,543	0	0	0.00	2,872,868
TRANSPORTATION																
S9	65	2440	6117	BUS DRIVER SALARIES		0		0				0				7,700
S9	65	2440	6132	SUPPORT OT		0		0				0				0
S9	65	2449	6336	FIELD TRIPS		0		0				0				0
S9	65	3300	6117	BUS DRIVER SALARIES		0		0				0				2,000
S9	65	3309	6243	VEHICLE REPAIR		1,300		12,000				10,700				6,008
S9	65	3309	6333	SCHOOL BUS TRANSPORTATION		47,797		403,736	85,000			355,939	100,000			370,654
S9	65	3309	6411	GASOLINE		0		10,000				10,000				2,575
S9	65	3309	6489	VEHICLE SUPPLIES		0		1,000				1,000				338
S9	65	7500	6818	VEHICLES		0		0				0				
TOTAL TRANSPORTATION					0.00	49,097	0.00	426,736	85,000	0	0.00	377,639	100,000	0	0.00	389,274
TOTAL CENTRAL OFFICE					-1.00	638,085	19.25	11,503,781	557,366	52,574	20.25	10,865,696	472,700	65,377	19.09	11,104,791