

# IPSWICH PUBLIC SCHOOLS

## FY 2020

### School Department Budget

*Submitted by:* Dr. Brian Blake, Superintendent



"Ipswich Riverwalk: Girl walking her dogs"

Artwork by: **David Hanson III** Grade 4 Doyon School



# Ipswich Public Schools

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**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 2019-2020 school year. This budget conforms to the Five-Year Budget Plan and I am happy to report that once again, 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 FY20, 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. With the failure of the vote on a new elementary school, we are taking a fresh look at our aging elementary schools to determine the best course of action. This budget includes some funding for necessary, immediate repairs. With the completion of the town-wide facilities study currently underway, a more detailed plan will be put forth for dealing with all of the school buildings.

In the following pages, you will see changes in staffing patterns resulting from the consolidation of our preschool programming and the changing needs of our students. You will also see the re-allocation of resources in order to reach the budget target set by the School Committee in November.

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



**SCHOOL BUDGET SUMMARY**  
**FISCAL YEAR 2020**  
**FEBRUARY 28, 2019**

01/01/19 Number of Students	% of Budget	School	Change 19 to 20	2020 FTE	2020 Sch Comm's Budget	2020 Rev/Gift CB Funds	2020 Grants	2019 FTE	2019 Revised Budget	2019 Rev/Gift CB Funds	2019 Grants	2018 FTE	2018 Revised Budget	2018 Rev/Gift CB Funds	2018 Grants
406	11.78%	DOYON SCHOOL	(16,422)	61.16	3,955,620	67,068	108,410	62.93	3,972,042	90,574	92,674	61.33	3,767,843	49,597	93,208
					-0.41%				5.42%				6.13%		
376	11.78%	WINTHROP ELEMENTARY	65,069	58.35	3,956,077	101,413	161,131	59.67	3,891,008	63,479	174,026	56.91	3,739,328	56,943	174,874
					1.67%				4.06%				2.09%		
414	14.55%	MIDDLE SCHOOL	222,979	66.02	4,886,509	154,000	75,742	61.78	4,663,530	70,000	84,696	63.52	4,631,441	82,494	84,274
					4.78%				0.69%				3.32%		
565	20.26%	HIGH SCHOOL	27,199	71.39	6,803,671	871,216	76,137	70.54	6,776,472	651,216	85,474	70.98	6,788,259	630,571	83,430
					0.40%				-0.17%				3.93%		
5.62%		BUILDING & GROUNDS OPS	116,042	12.92	1,886,043	95,000	-	12.92	1,770,001	95,000	-	11.92	1,567,944	81,957	-
					6.56%				12.89%				9.52%		
36.00%		DISTRICTWIDE/CENTRAL	811,919	20.75	12,087,481	635,474	70,394	20.25	11,275,562	557,366	52,574	20.25	11,097,062	331,120	65,377
					7.20%				1.61%				2.95%		
1,761	100.00%	TOTAL SCHOOL BUDGET	1,226,786	290.59	33,575,401	1,924,171	491,814	288.09	32,348,615	1,527,635	489,444	284.91	31,591,877	1,232,682	501,163
					3.79%				2.40%				3.79%		
		HS-MS Debt Voted Separately			2,534,700				2,533,775				2,534,650		
		Total School Operating Budget	1,226,786	290.59	31,040,701	1,924,171	491,814	288.09	29,814,840	1,527,635	489,444	284.91	29,057,227	1,232,682	501,163
					4.11%				2.61%				4.14%		

# FY2020 SCHOOL COMMITTEE'S BUDGET

GRAND TOTAL  
FEBRUARY 28, 2019

		FTE CHANGE	INCREASE (DECREASE)	2020 FTE	SCHOOL COMMITTEE'S BUDGET			2019 FTE	FY19 APPROPRIATED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL	FY18 REV/GIFT ACTUAL	FY18 GRANTS ACTUAL			
					FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET											
OPERATING BUDGET WITHOUT HS-MS DEBT					31,040,701	1,924,171	491,814	288.09	29,814,840	1,527,635	489,444		28,884,619	1,232,682	501,163			
HS-MS BLDG DEBT	LONG TERM PRINCIPAL				2,485,000				2,375,000				2,260,000					
	LONG TERM INTEREST				49,700				158,775				274,650					
TOTAL					2,534,700				2,533,775				2,534,650					
TOTAL SCHOOL BUDGET					2.50	1,226,786	290.59	33,575,401	1,924,171	491,814	288.09	32,348,615	1,527,635	489,444	284.91	31,419,269	1,232,682	501,163
					3.79%													

2020 BUDGETED FROM OUTSIDE FUNDING	
48,987	SPED TUITION
75,000	BUS PASS REVENUE
5,000	TIGER TOTS
0	FOOD SERVICES
102,974	EDP
60,413	PRESCHOOL
192,229	ATHLETICS
397,500	CHOICE
0	EDUCATIUS
892,068	CIRCUIT BREAKER
150,000	TOWN CAPITAL PLAN
1,924,171	

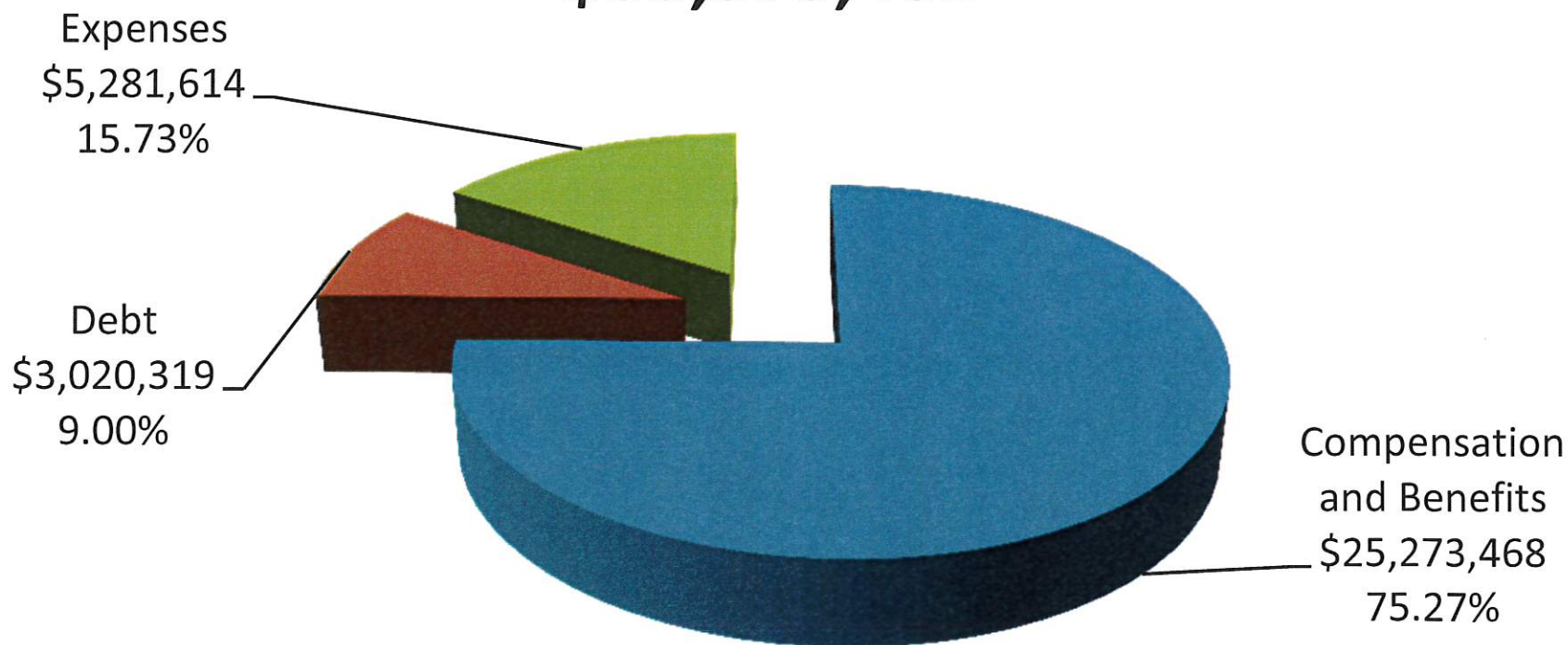
2019 BUDGETED FROM OUTSIDE FUNDING	
48,987	SPED TUITION
85,000	BUS PASS REVENUE
5,000	TIGER TOTS
0	FOOD SERVICES
102,366	EDP
75,702	PRESCHOOL
222,229	ATHLETICS
360,000	CHOICE
0	EDUCATIUS
528,351	CIRCUIT BREAKER
100,000	TOWN CAPITAL PLAN
1,527,635	

2018 ACTUAL FROM OUTSIDE FUNDING	
38,579	SPED TUITION
100,000	BUS PASS REVENUE
5,000	TIGER TOTS
0	FOOD SERVICES
80,916	EDP
61,320	PRESCHOOL
212,496	ATHLETICS
227,161	CHOICE
0	EDUCATIUS
507,210	CIRCUIT BREAKER
1,232,682	



# Ipswich Public Schools FY20 Budget

## \$33,575,401



## FY20 Base Budget Calculation

	FY19 School		FY19 Town		FY19 Total
FY19 Proposed Budgets	\$ 32,329,091		\$ 19,034,040		\$ 51,363,131
<b>FY19 Budget voted at ATM May 7, 2018</b>	<b>\$ 32,329,091</b>		<b>\$ 19,034,040</b>		<b>\$ 51,363,131</b>
Amend School Budget State Aid	\$ 45,539				\$ 45,539
Homeless Transportation	\$ 4,337				\$ 4,337
Amend Town Budget State Aid			\$ 35,790		\$ 35,790
<b>Final FY19 Operating Budgets</b>	<b>\$ 32,378,967</b>	<b>62.93%</b>	<b>\$ 19,069,830</b>	<b>37.07%</b>	<b>\$ 51,448,797</b>

Base Expenditure Calculation	F20 School		FY20 Town		FY20 Total
Final FY19 Budget Above	\$ 32,378,967		\$ 19,069,830		\$ 51,448,797
<b>Net FY19 Base Budget</b>	<b>\$ 32,378,967</b>	<b>62.93%</b>	<b>\$ 19,069,830</b>	<b>37.07%</b>	<b>\$ 51,448,797</b>
<i>Apportion additional FY20 Tax Levy Capacity</i>	\$ 884,129	62.93%	\$ 520,714	37.07%	\$ 1,404,844
Turf Field - FY19 Debt Service	\$ (92,400)				\$ (92,400)
FY19 Debt Backed out	\$ (2,533,775)		\$ (1,181,434)		\$ (3,715,209)
Less Education Stabilization FY19 Transfer	\$ (63,637)				\$ (63,637)
Reverse Homeless Transportation	\$ (4,337)				\$ (4,337)
Add Septic Loan			\$ 17,865		\$ 17,865
Add Tourism			\$ 2,000		\$ 2,000
Add Current Excluded FY20 Debt	\$ 2,534,700		\$ 1,137,294		\$ 3,671,994
Add Turf Field FY20 Debt Payment	\$ 91,000				\$ 91,000
<b>FY20 Base Budget</b>	<b>\$ 33,194,647</b>	<b>62.92%</b>	<b>\$ 19,566,269</b>	<b>37.08%</b>	<b>\$ 52,760,916</b>
Harbormaster funded by Waterways			\$ 102,052		\$ 102,052
Transfer from Education Stabilization					\$ -
<b>FY20 Base Budget with Harbormaster</b>	<b>\$ 33,194,647</b>		<b>\$ 19,668,321</b>		<b>\$ 52,862,968</b>
					<b>\$ 52,862,968</b>

<b>FY20 Revenue Estimate</b>	<b>\$ 53,001,529</b>
Capital Stabilization Contribution	\$ (66,651)
OPEB Contribution	\$ (71,910)
<b>FY20 Available Revenue</b>	<b>\$ 52,862,968</b>
<b>FY20 Base Budget with Turf Field, Pony Express &amp; Harbor</b>	<b>\$ 52,862,968</b>
<b>FY20 Available Revenue</b>	<b>\$ 52,862,968</b>
<b>(Over)/Under</b>	<b>\$ -</b>

Base FY19 to FY20 School Increase	Base FY19 to FY20 Town Increase
\$ 815,680	\$ 598,491

### FY20 Estimated Levy

FY19 Estimated Total Levy	\$ 39,429,986
2 1/2% of Levy	\$ 985,750
<b>Estimated New Growth @ 23M of value</b>	<b>\$ 324,070</b>
<b>Estimated FY20 Levy Limit</b>	<b>\$ 40,739,805</b>

<u>Est. FY19</u>	
\$ 38,120,353	
\$ 953,009	
\$ 356,624	\$25M Cert. New Growth
\$ 39,429,986	



Estimated Receipts, Other Revenue Sources & Misc. Charges	
<b>State Aid</b>	
Est. FY20 Cherry Sheet Revenue = FY19	\$ 5,894,919
MSBA MS/HS Debt Reimbursement	\$ 1,389,800
Gross Estimated FY20 Revenue from State	\$ 7,284,719
<b>State Charges</b>	
Estimated FY20 Cherry Sheet Charges = FY19	\$ (292,419)
Estimated FY20 Cherry Sheet Offsets = FY19	\$ (315,097)
Gross Estimated FY20 Charges from State	\$ (607,516)
<b>Net Estimated FY20 Revenue from State</b>	<b>\$ 6,677,203</b>
<b>FY20 Local Receipts (\$1,950 over FY19)</b>	<b>\$ 3,827,450</b>
<b>Other Revenue</b>	
Municipal Light Plant	\$ 325,000
Waterways Fund	\$ 102,052
Septic Loan	\$ 17,865
Tourism	\$ 2,000
Overlay - \$100K add'l, \$125K each School & Town	\$ 250,000
FB Reserved for Debt Premium	\$ 1,931
<b>Other Available Revenue</b>	<b>\$ 698,848</b>
<b>Miscellaneous Charges</b>	
Tax Title Purposes	\$ (5,000)
Estimated FY20 Veterans Assessment (FY19 + 5%)	\$ (60,665)
Unpaid Bills	\$ (20,000)
<b>Amt held under Levy</b>	<b>\$ (45,000)</b>
Allowance for Abatements	\$ (400,000)
Estimated FY20 Whittier Assess. (FY19 + 5% per Whittier)	\$ (539,723)
Estimated FY20 Essex Technical Voc. Assess (FY19+5% = 1/2 SPED)	\$ (151,653)
<b>Total Miscellaneous Charges</b>	<b>\$ (1,222,041)</b>
<b>Total Estimated Receipts &amp; Other Revenue</b>	<b>\$ 9,981,461</b>
<b>Estimated FY20 Levy Limit</b>	<b>\$ 40,739,805</b>
<b>Excluded Debt Service</b>	<b>\$ 2,280,263</b>
<b>Total Estimated Receipts &amp; Other Revenue</b>	<b>\$ 9,981,461</b>
<b>FY19 Revenue Estimate</b>	<b>\$ 53,001,529</b>

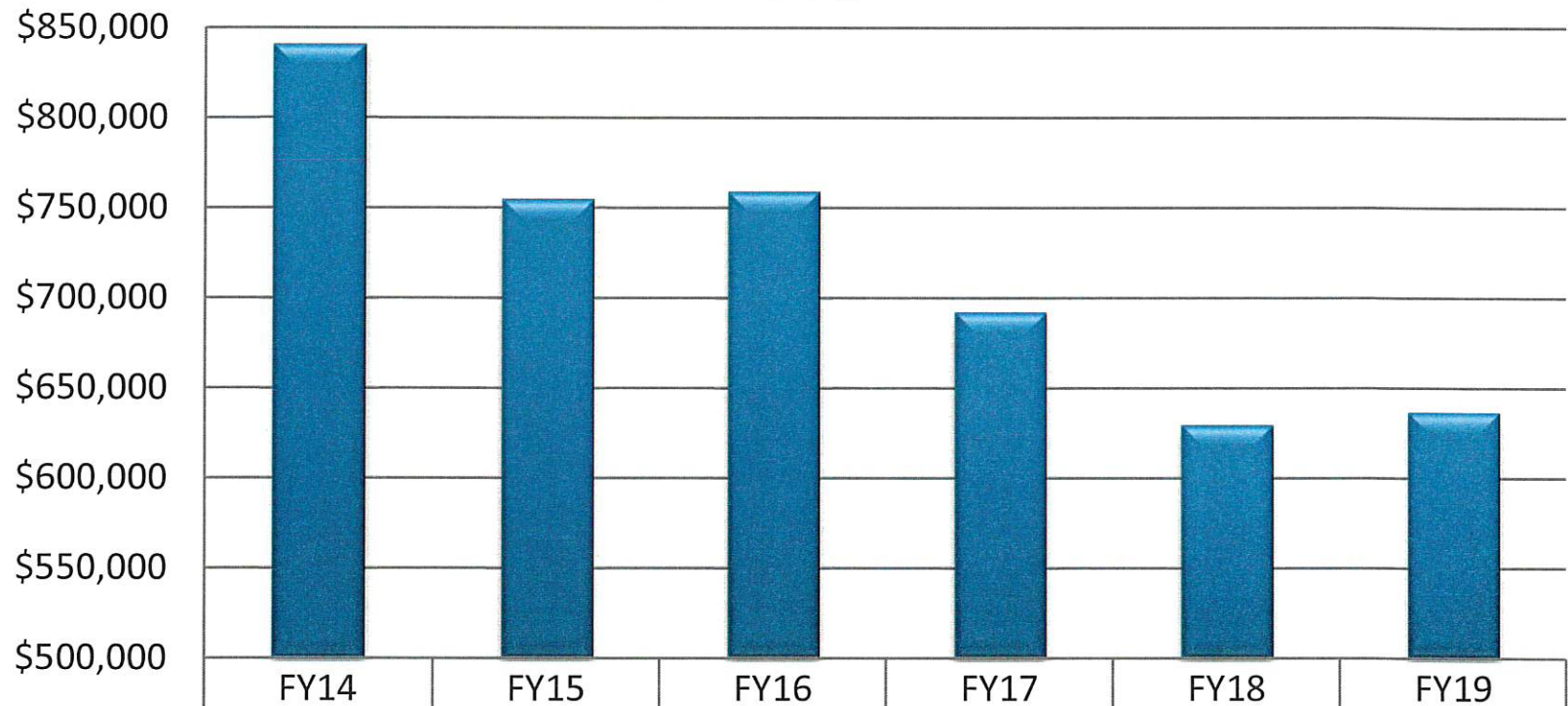
\$	7,284,719
\$	3,827,450
\$	698,848
\$	11,811,017

= recap & revenue sprdshts

New admin on family medical plan.

\$	3,671,994	Gross Excluded Debt
\$	(1,389,800)	MSBA Reimb
\$	(1,930.70)	Debt Premium
\$	2,280,263	Total Excluded Debt

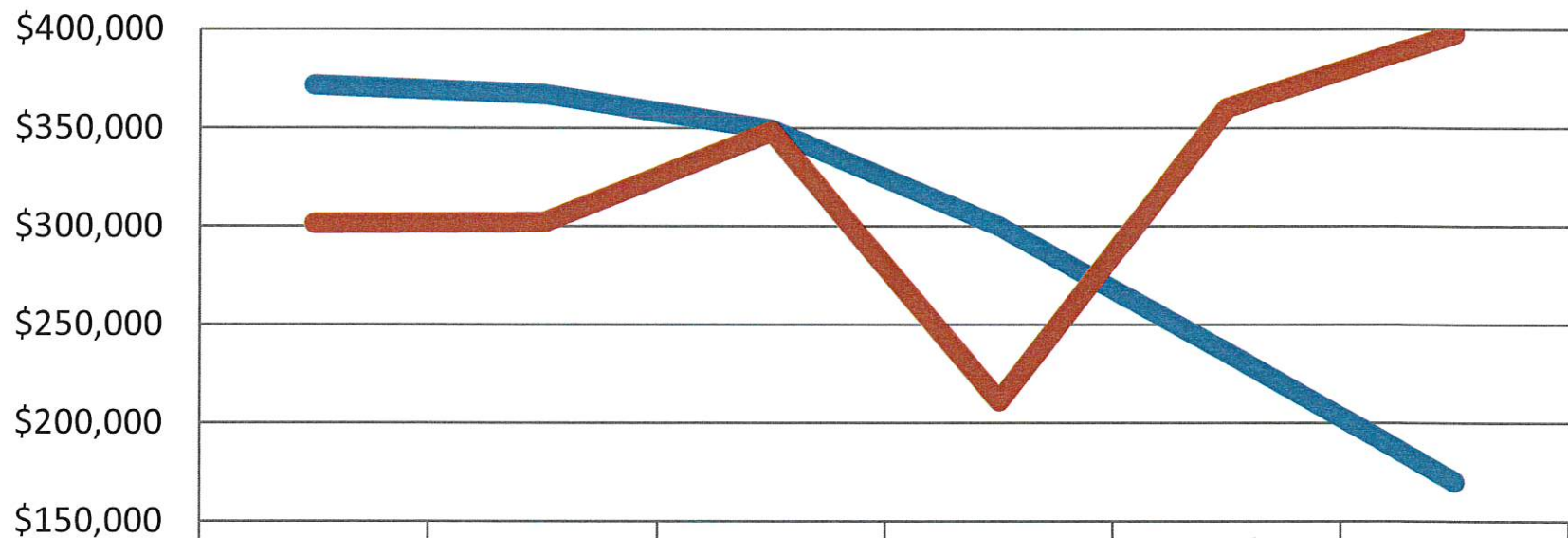
## Federal and State Grant Funding FY14 - FY19



	FY14	FY15	FY16	FY17	FY18	FY19
<div></div> Awarded Amount	\$840,946	\$754,661	\$758,898	\$692,178	\$629,390	\$636,596

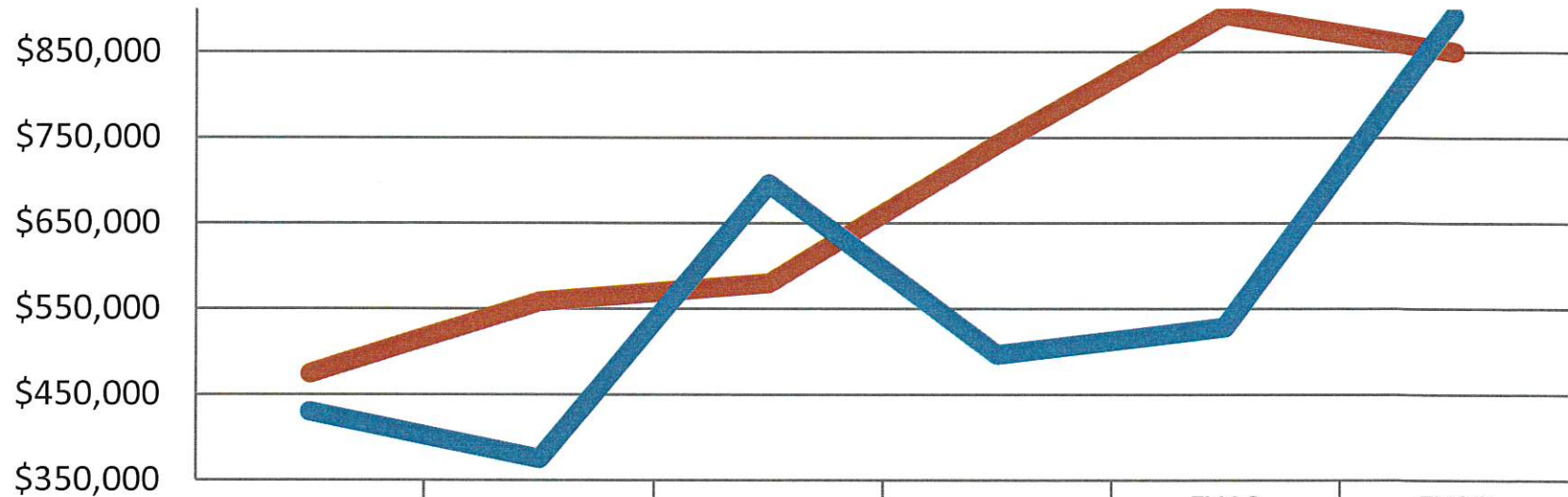


## Choice Fund FY15 - FY20



	FY15	FY16	FY17	FY18	FY19 BUDGET	FY20 BUDGET
Revenue	\$371,756	\$367,074	\$349,068	\$300,022	\$236,000	\$170,000
Expended	\$301,173	\$301,835	\$348,080	\$210,935	\$360,000	\$397,500

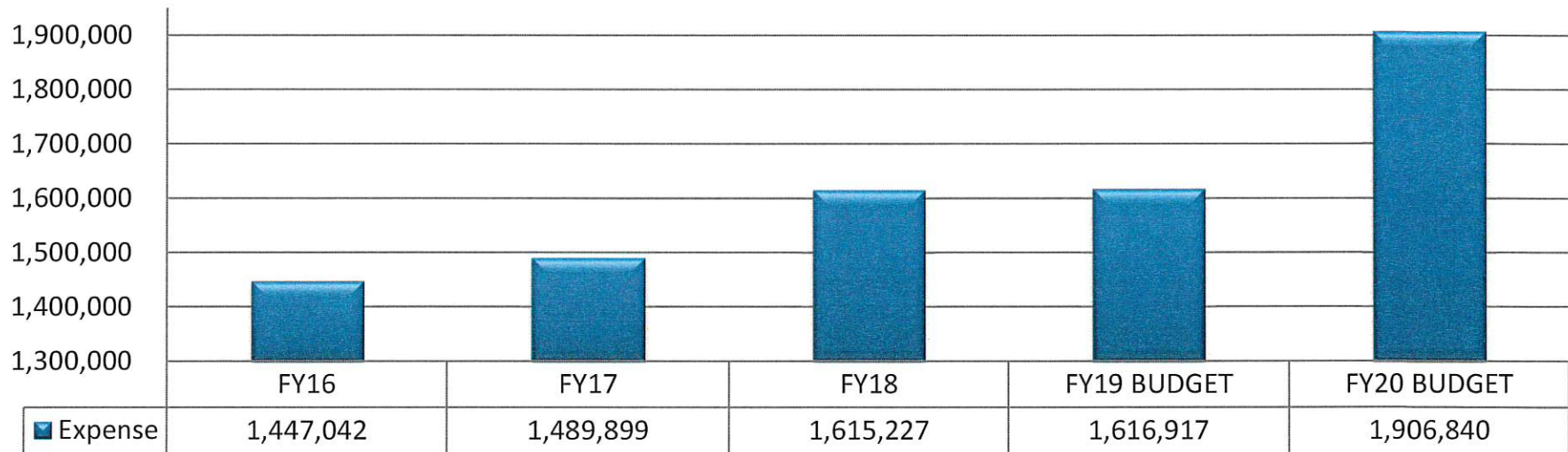
## Circuit Breaker Fund FY15 - FY20



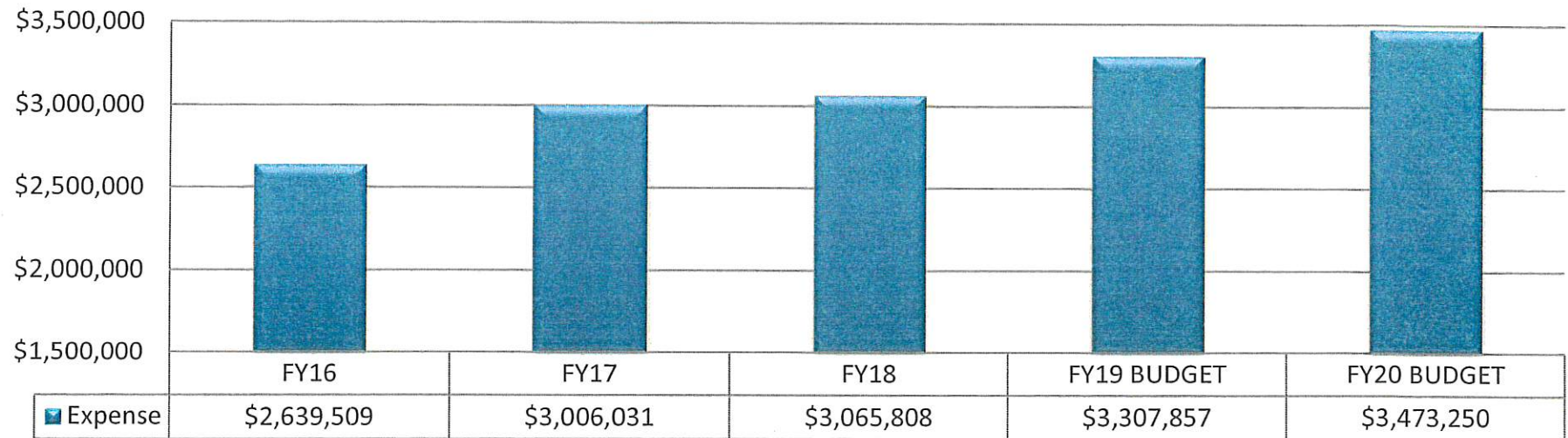
	FY15	FY16	FY17	FY18	FY19 BUDGET	FY20 BUDGET
Revenue	\$473,973	\$557,905	\$579,453	\$742,096	\$893,204	\$850,000
Expended	\$430,205	\$374,926	\$695,847	\$496,342	\$528,351	\$892,068



## Fixed Cost Expense Excluding Health Insurance

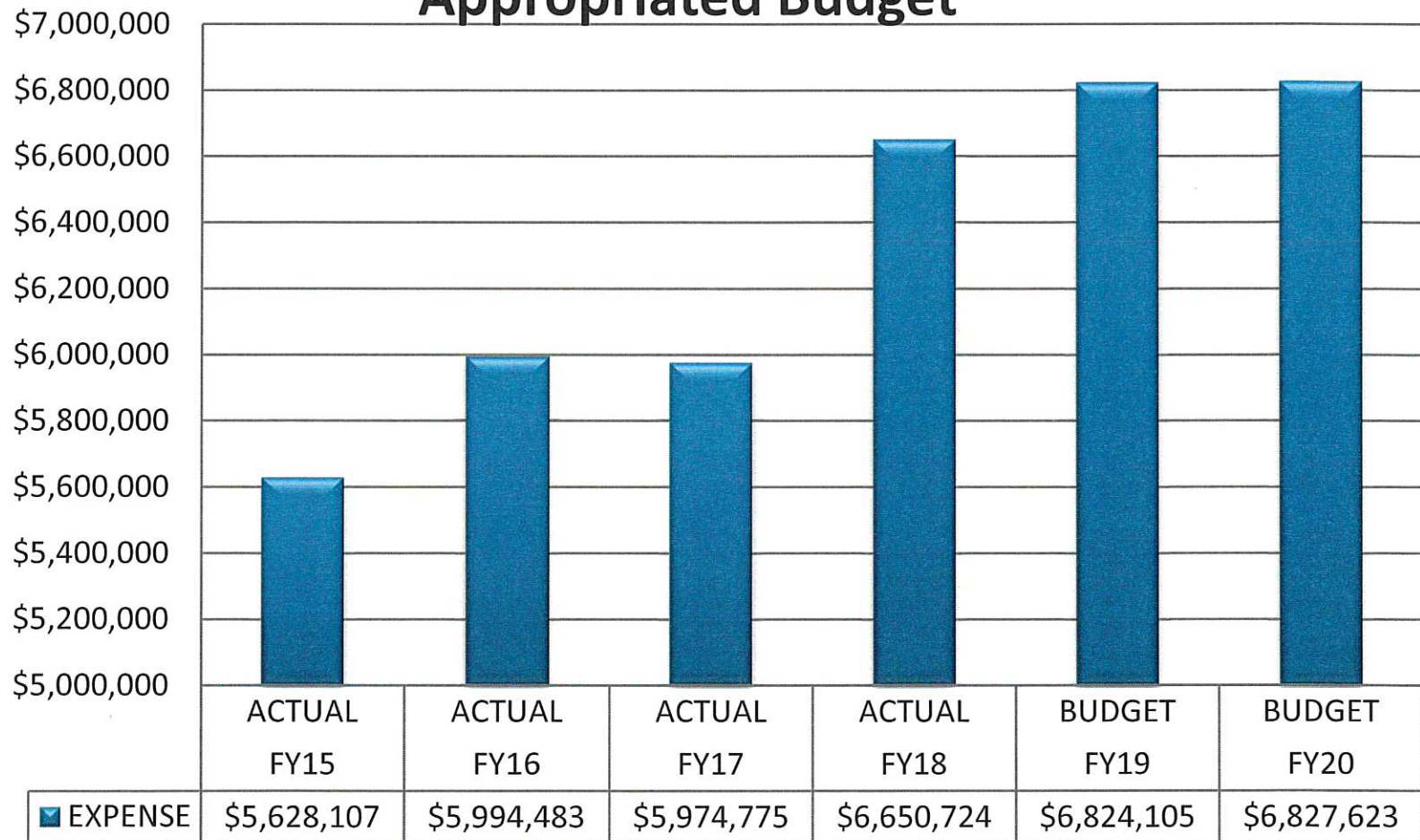


## Health Insurance Expense All Funding Sources

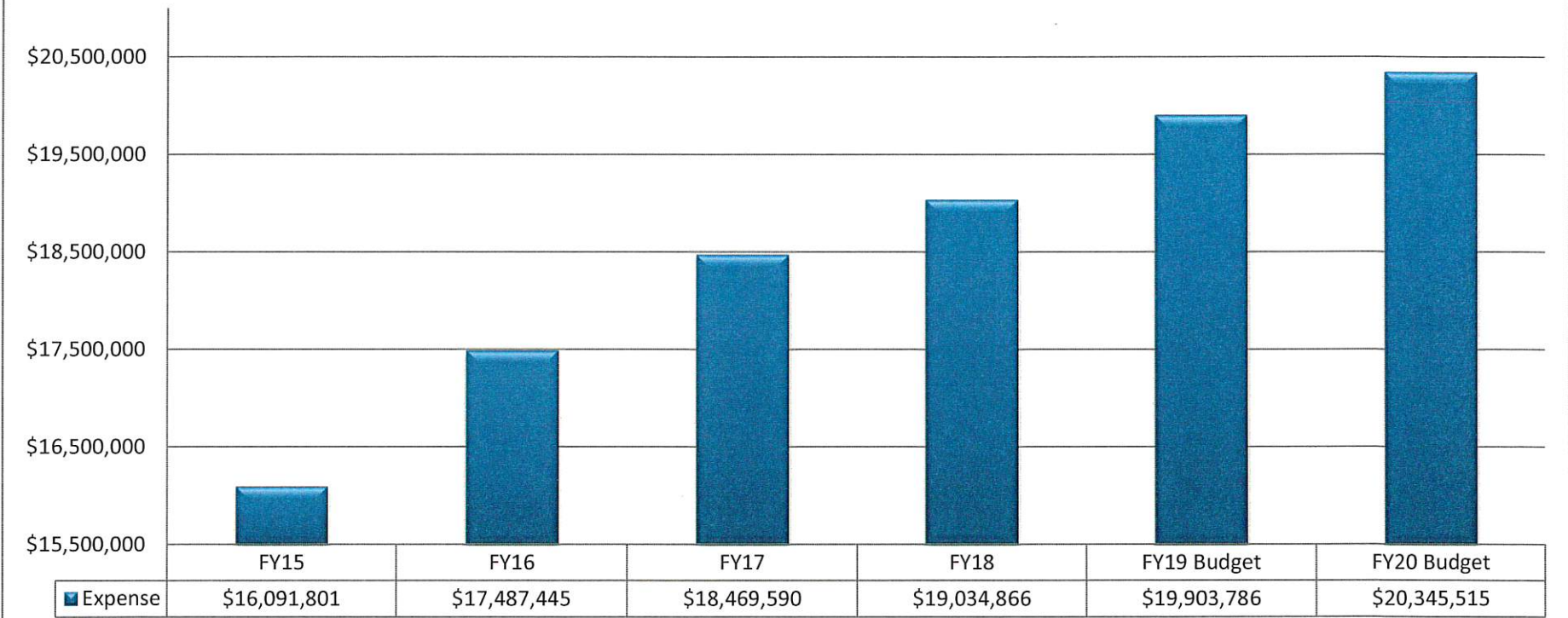




## SPECIAL EDUCATION EXPENSE Appropriated Budget



**COMPENSATION FOR ALL STAFF**  
**Includes Professional Staff**



## Enrollment Statistics

1/1/2019

Ipswich High School

Code			PK	KF	01	02	03	04	05	06	07	08	09	10	11	12	SP								Totals
01-Resident/Member													139	131	132	104	3								509
02-School Choice													4	8	5	14									31
06-Tuitioned-OoS																1									1
07-Tuitioned out-PS													2	2	2	7	6								19
09-Tuitioned in-WbLA													1												1
10-Tuition in-Agree													1												1
11-Foreign Exchange															1	2									3
Totals													147	141	140	128	9								565

## Ipswich Middle School

[illegible]

Paul F. Doyon Memorial School

[illegible]



## Enrollment Statistics

Page 2

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## Winthrop School

[illegible][illegible]

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 2020



*"Rhododendron"*

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

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

# *Paul F. Doyon Memorial School*

## *Educational Goals*

*Fiscal Year 2020*

### **Strengthening curriculum creates innovative learning environments**

Teachers are fostering innovative classroom environments through the strengthening of curriculum and with the support of our STEAM Studio. This has created a rich student centered learning environment where risk taking, critical thinking and creativity are at the forefront of student learning. Educators are grateful for the opportunities for targeted professional development focused on increasing student academic achievement.

### **Support Social-Emotional learning, health and safety**

Research and experience demonstrate that preparing all students for success includes attending to their social-emotional and health development. An increase of a mental health professional staff to support these needs is essential. Our Responsive Classroom and Community Building curriculums are creating a school culture that focuses on the building students' communication, collaboration skills and most importantly, the skills to become compassionate citizens of the world. A School Council goal: School Safety Review.

### **Connections to the Global Community and Local Partnerships**

All students need to be prepared to face the challenges presented by an increasingly complex world and recognize the supports available in their own community. Students have been able to interact with a global community of learners through our involvement with Global Read Alouds, Global Play Day, Virtual Reality Google Expeditions, skyping with authors, One Community Read, local enrichment opportunities and support services (health and nutrition). Educators have been involved in a Payne Grant exploring World Language in the elementary schools. A School Council goal: Expanding Early Childhood Outreach.



# Paul F. Doyon Memorial School

## Enrollment

	Current Enrollment as of 1/1/19	Current # of Sessions	Current Class Size	Projected Enrollment 2020	Projected # of Sessions	Projected Average Class Size 2020
Preschool	24	2	14/8			
Kindergarten	58	3	19/19/20	55	3	18/18/19
Grade One	70	3	23/23/24	58	3	19/19/20
Grade Two	59	3	19/19/20	70	3	23/23/24
Grade Three	62	3	20/21/21	59	3	19/19/20
Grade Four	66	3	21/22/22	62	3	20/21/21
Grade Five	67	3	22/22/22	66	3	21/22/22
<b>Total:</b>	<b>406</b>	<b>20</b>		<b>370</b>	<b>18</b>	

Current enrollment numbers include: 3 students who receive services only (2 in preschool, 1 in grade 2)  
2 students who are outplaced (1 in grade 4, 1 in grade 5)

These students are not included in the current class size numbers

# Paul F. Doyon Memorial School

## 2020 Budget Breakdown

	Budget Amount	Budget Percentage
<b>SALARIES</b>		
Regular Education and Support Staff	\$2,598,522	65.69%
Special Education Salaries	\$1,182,568	29.90%
<b>EXPENSES</b>		
Regular Education Expenses	\$94,730	2.39%
Special Education Expenses	\$79,800	2.02%
<b>TOTAL</b>	<b>\$3,955,620</b>	<b>100.0%</b>

## Budget Comparison

	FY20	FY19	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$2,598,522	\$2,521,333	\$77,189	3.06%	65.69%
OTHER EXPENSES	\$94,730	\$98,880	-\$4,150	-4.20%	2.39%
SPECIAL EDUCATION	\$1,262,368	\$1,351,829	-\$89,461	-6.62%	31.92%
<b>TOTAL</b>	<b>\$3,955,620</b>	<b>\$3,972,042</b>	<b>-\$16,422</b>	<b>-0.41%</b>	

# Paul F. Doyon Memorial School

## Other Funding Sources

<b>IDEA Grant</b>		
Special Education Program Manager Salary	\$76,000	
Psychologist Salary	\$32,410	
		<b>\$108,410</b>
<b>Circuit Breaker</b>		
Special Education Services		<b>\$67,068</b>
<b>Total</b>		<b>\$175,478</b>

## Total Funding for Fiscal Year 2020

<b>FY20 Appropriated Budget Request</b>	<b>\$3,955,620</b>	<b>(95.75%)</b>
<b>Other Funding Sources</b>	<b><u>\$ 175,478</u></b>	<b>( 4.25%)</b>
<b>Actual Funding for FY20</b>	<b>\$4,131,098</b>	



## Paul F. Doyon Memorial School Budget Narrative

### **UNDISTRIBUTED – S2-10**

2305-6111 Classroom Teachers: 15.0 FTE general elementary classroom teachers for grades 1-5  
2305-6193 Classroom Teachers: Stipends for contractual evening conferences and MCAS test coordinator  
2325-6120 PD Substitutes: Substitutes for professional development  
2325-6121 Regular Substitutes: All teacher, specialist and paraprofessional substitutes for sick, personal and bereavement time  
2330-6126 Tutor Salaries: Small group remediation and tutoring in math and language arts  
2359-6308 Prof Dev Registrations, Travel: Funds for ongoing professional development  
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/toner and supplies for all copiers and printers

### **PRESCHOOL – S2-11**

The Ipswich Integrated Preschool Program has been consolidated and will be located at Winthrop School

### **KINDERGARTEN – S2-12**

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

### **SUMMER PROGRAMMING – S2-13**

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

### **ENGLISH/LANGUAGE ARTS – S2-15**

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

### **READING – S2-16**

2305-6111 Professional Salaries: 1.0 FTE literacy specialist  
2330-6114 Teacher Assistant Salaries: 1.0 FTE reading teaching assistant  
2415-6516 Teaching Materials: Spelling program materials, classroom reading books  
2455-6516 Teaching Materials: Instructional software and online reading assessment subscriptions

## SUPERINTENDENT'S BUDGET FY2020

JANUARY 24, 2019

SUPERINTENDENT'S BUDGET 2020																	
					FTE	INCREASE	2020	FY20	FY20		FY19	FY19	FY19				
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					CHANGE	(DECREASE)	FTE	BUDGET	REV/GIFT	GRANTS	2019	REVISED	REV/GIFT	GRANTS	2018	FY18	
DOYON ELEMENTARY SCHOOL									CB FUNDS	BUDGET	FTE	BUDGET	CB FUNDS	BUDGET	FTE	ACTUAL	
UNDISTRIBUTED																	
S2	10	2305	6111	CLASSROOM TEACHERS	0.00	46,473	15.00	1,291,185									
S2	10	2305	6193	CLASSROOM TEACHERS		0		7,000			15.00	1,244,712			15.00	1,196,445	
S2	10	2325	6120	PD SUBSTITUTES		-5,000		5,000				10,000				6,200	
S2	10	2325	6121	REGULAR SUBSTITUTES		0		25,000				25,000				3,017	
S2	10	2330	6126	TUTOR SALARIES		0		5,000				5,000				40,328	
S2	10	2356	6193	PD STIPEND		0										3,930	
S2	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL		-4,000		4,000									
S2	10	2358	6308	OUTSIDE PD PROVIDERS		0						8,000				7,379	
S2	10	2358	6380	OUTSIDE PD PROVIDERS, CONTRACTED SVCS		0											
S2	10	2358	6580	OUTSIDE PD PROVIDERS, SUPPLIES		0											
S2	10	2415	6516	TEACHING MATERIALS		0		2,500				2,500					
S2	10	2420	6249	EQUIPMENT REPAIR		0										87	
S2	10	2420	6271	RENT EQUIPMENT/FURNITURE		-300		7,400								0	
S2	10	2430	6580	OTHER SUPPLIES		0		11,700				7,700				7,700	
S2	10	2430	6720	EQUIPMENT		0						11,700				13,471	
S2	10	2451	6380	DOY INS TECH SERVICES		300		8,300								0	
TOTAL UNDISTRIBUTED					0.00	37,473	15.00	1,367,085	0	0	15.00	1,329,612	0	0	15.00	1,287,544	
PRESCHOOL																	
S2	11	2305	6111	PROFESSIONAL SALARIES	-0.70	-54,466											
S2	11	2320	6111	PROFESSIONAL SALARIES	-0.40	-33,462					0.70	54,466	22,959		0.70	53,412	
S2	11	2320	6114	THERAPY ASSISTANT SALARIES	-0.28	-9,975					0.40	33,462			0.40	33,296	
S2	11	2329	6380	DOY PRESCH THERAPY EXPENSES		-470					0.28	9,975			0.28	9,278	
S2	11	2330	6114	TEACHER ASSISTANT SALARIES	-0.80	-16,975						470	2,500			0	
S2	11	2430	6580	OTHER SUPPLIES		-700					0.80	16,975	11,670	9,549	1.15	30,416	
TOTAL PRESCHOOL					-2.18	-116,048	0.00	0	0	0	2.18	116,048	37,223	9,549	2.53	126,729	
KINDERGARTEN																	
S2	12	2305	6111	PROFESSIONAL SALARIES	0.00	10,508	3.00	220,691									
S2	12	2330	6114	TEACHER ASSISTANT SALARIES	0.00	-810	2.00	42,633			3.00	210,183			3.00	196,265	
S2	12	2415	6516	TEACHING MATERIALS		-250		1,200			2.00	43,443				0	
S2	12	2415	6580	INSTRUCTION SUPPLIES		0						1,450				757	
S2	12	2430	6580	OTHER SUPPLIES		250		1,250				0				0	
S2	12	2455	6516	TEACHING MATERIALS		0						1,000				996	
TOTAL KINDERGARTEN					0.00	9,698	5.00	265,774	0	0	5.00	256,076	0	0	3.00	198,018	
SUMMER PROGRAMMING																	
S2	13	2305	6111	PROFESSIONAL SALARIES		0		5,000				5,000					
S2	13	2330	6114	TEACHER ASSISTANT SALARIES		0										4,518	
TOTAL SUMMER PROGRAMMING					0.00	0	0.00	5,000	0	0	0.00	5,000	0	0	0.00	5,078	
ENGLISH/LANGUAGE ARTS																	
S2	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0				0	
S2	15	2415	6516	TEACHING MATERIALS		-400		2,000				2,400				496	
S2	15	2430	6580	OTHER SUPPLIES		400		5,400				5,000				3,142	
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	3,638	
READING																	
S2	16	2305	6111	PROFESSIONAL SALARIES	0.00	1,970	1.00	80,551									
S2	16	2330	6114	TEACHER ASSISTANT SALARIES	0.00	0	1.00	21,319			1.00	78,581			1.00	77,031	
S2	16	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0					1.00	21,319			1.00	20,990	
S2	16	2415	6516	TEACHING MATERIALS		0		7,000								0	
S2	16	2430	6580	OTHER SUPPLIES		0						7,000				7,842	
S2	16	2455	6516	TEACHING MATERIALS		1,050		6,390				0				42	
S2	16	2720	6511	TEST MATERIALS		-1,050						5,340				7,508	
TOTAL READING					0.00	1,970	2.00	115,260	0	0	2.00	113,290	0	0	2.00	113,413	



## Paul F. Doyon Memorial School Budget Narrative

### **MATH – S2-17**

2305-6111 Professional Salaries: 1.0 FTE math specialist  
2415-6516 Teaching Materials: “Everyday Math” journals and materials for kindergarten through grade 5, math manipulatives  
2430-6580 Other Supplies: Math consumables and supplies  
2455-6516 Teaching Materials: Online subscription to DIBELs data system CBM Math

### **SCIENCE – S2-18**

2415-6516 Teaching Materials: STEAM initiative and science instruction materials and resources  
2430-6580 Other Supplies: Classroom consumables for STEAM initiatives and 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: Contract-based stipend for art show coordinator  
2415-6516 Teaching Materials: Art program and STEAM initiative materials

### **MUSIC – S2-22**

2305-6111 Professional Salaries: 1.65 FTE music teachers for instruction of general music, chorus, grades 4&5 band and orchestra  
2305-6193 Stipends: Contract-based stipends for concerts  
2415-6516 Teaching Materials: Sheet music, “Music Express” student subscriptions, etc.  
2420-6249 Equipment Repair-Doyon Music: Piano tunings, instrument repairs  
2420-6720 Doyon Music Instruct Equipment: New/replacement instruments  
2430-6580 Other Supplies: Student binders, program consumables

### **PHYSICAL EDUCATION/HEALTH – S2- 23**

2305-6111 Professional Salaries: 1.5 FTE physical education teachers for grades K–5  
2420-6720 Equipment: New/replacement equipment

### **LIBRARY/MEDIA CENTER – S2-27**

2340-6111 Professional Salaries: 1.0 FTE library/media specialist  
2415-6516 Teaching Materials: Library books  
2430-6580 Other Supplies: Program supplies, STEAM consumables  
2455-6516 Teaching Materials: 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  
3209-6580 Other Supplies: Medical supplies for health room

### **GUIDANCE – S2-33**

2710-6111 Professional Salaries: 1.0 FTE school counselor  
2719-6580 Other Supplies: Social/emotional materials



						SUPERINTENDENT'S BUDGET 2020											
	ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
MATH																	
	S2	17	2305	6111	PROFESSIONAL SALARIES	0.00	2,235	1.00	92,871			1.00	90,636			1.00	88,377
	S2	17	2415	6516	TEACHING MATERIALS		-1,000		10,500				11,500				2,701
	S2	17	2430	6580	OTHER SUPPLIES		300		600				300				5
	S2	17	2455	6516	TEACHING MATERIALS		700		1,200				500				1,265
TOTAL MATH						0.00	2,235	1.00	105,171	0	0	1.00	102,936	0	0	1.00	92,348
SCIENCE																	
	S2	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0				0
	S2	18	2415	6516	TEACHING MATERIALS		0		2,800				2,800				1,029
	S2	18	2430	6580	OTHER SUPPLIES		0		1,000				1,000				821
	S2	18	2455	6516	TEACHING MATERIALS		0						0				0
TOTAL SCIENCE						0.00	0	0.00	3,800	0	0	0.00	3,800	0	0	0.00	1,850
SOCIAL STUDIES																	
	S2	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0						0				0
	S2	19	2415	6516	TEACHING MATERIALS		0		400				400				192
	S2	19	2430	6580	OTHER SUPPLIES		0		100				100				0
	S2	19	2455	6502	INSTRUCTIONAL SOFTWARE		0						0				0
TOTAL SOCIAL STUDIES						0.00	0	0.00	500	0	0	0.00	500	0	0	0.00	192
ART																	
	S2	21	2305	6111	PROFESSIONAL SALARIES	0.00	2,913	1.00	79,222			1.00	76,309			1.00	74,803
	S2	21	2305	6193	STIPENDS		0		300				300				300
	S2	21	2415	6516	TEACHING MATERIALS		0		4,200				4,200				4,162
TOTAL ART						0.00	2,913	1.00	83,722	0	0	1.00	80,809	0	0	1.00	79,265
MUSIC																	
	S2	22	2305	6111	PROFESSIONAL SALARIES	0.00	3,620	1.65	148,350			1.65	144,730			1.65	129,116
	S2	22	2305	6193	STIPENDS		-1,500		1,200				2,700				1,200
	S2	22	2415	6516	TEACHING MATERIALS		-700		1,200				1,900				1,219
	S2	22	2420	6249	EQUIPMENT REPAIR-DOY MUSIC		400		1,200				800				970
	S2	22	2420	6580	DOY MUSIC INSTRUCTN SUPP/FURN		0										0
	S2	22	2420	6720	DOY MUSIC INSTRUCT EQUIPMENT		300		300				0				161
	S2	22	2430	6580	OTHER SUPPLIES		0		400				400				622
	S2	22	3520	6125	CO-CURRICULAR SALARY		0										0
TOTAL MUSIC						0.00	2,120	1.65	152,650	0	0	1.65	150,530	0	0	1.65	133,288
PHYSICAL EDUCATION/HEALTH																	
	S2	23	2305	6111	PROFESSIONAL SALARIES	0.00	7,767	1.50	106,667			1.50	98,900			1.50	88,197
	S2	23	2420	6720	EQUIPMENT		0		1,000				1,000				444
TOTAL PHYSICAL EDUCATION HEALTH						0.00	7,767	1.50	107,667	0	0	1.50	99,900	0	0	1.50	88,641
LIBRARY/MEDIA CENTER																	
	S2	27	2340	6111	PROFESSIONAL SALARIES	0.00	4,005	1.00	72,448			1.00	68,443			1.00	61,728
	S2	27	2340	6114	TEACHER ASSISTANT SALARIES		0						0				0
	S2	27	2415	6516	TEACHING MATERIALS		4,000		4,000				0				2,378
	S2	27	2430	6580	OTHER SUPPLIES		-2,800		400				3,200				2,517
	S2	27	2453	6720	EQUIPMENT		0						0				0
	S2	27	2455	6516	TEACHING MATERIALS		-1,200		0				1,200				0
TOTAL LIBRARY/MEDIA CENTER						0.00	4,005	1.00	76,848	0	0	1.00	72,843	0	0	1.00	66,623
HEALTH SERVICES																	
	S2	32	2325	6120	PD SUBSTITUTES		0										0
	S2	32	2325	6121	REGULAR SUBSTITUTES		150		1,125				975				1,756
	S2	32	3200	6111	PROFESSIONAL SALARIES	0.00	4,536	1.00	59,867			1.00	55,331			1.00	58,790
	S2	32	3209	6249	EQUIPMENT REPAIR		0		140				140				79
	S2	32	3209	6380	PURCHASED SERVICES		-150		0				150				0
	S2	32	3209	6580	OTHER SUPPLIES		0		850				850				2,293
TOTAL HEALTH SERVICES						0.00	4,536	1.00	61,982	0	0	1.00	57,446	0	0	1.00	62,918
GUIDANCE																	
	S2	33	2710	6111	PROFESSIONAL SALARIES	0.00	1,970	1.00	80,551			1.00	78,581			1.00	76,267
	S2	33	2719	6380	PURCHASED SERVICES		0										0
	S2	33	2719	6580	OTHER SUPPLIES		200		1,200				1,000				0
	S2	33	2720	6511	TEST MATERIALS		-200		0				200				0
TOTAL GUIDANCE						0.00	1,970	1.00	81,751	0	0	1.00	79,781	0	0	1.00	76,267

## Paul F. Doyon Memorial School Budget Narrative

### **CO-CURRICULAR – S2-35**

3520-6193 Stipends: Coordinators and mentors for Student Leadership Team, Early Act Team, Ipswich Advisors and Mentors, 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 partially funded from the IDEA grant

2320-6111 Professional Salaries: 0.8 FTE speech therapists

2320-6114 Therapy Assistant Salaries: 1.0 FTE speech therapist assistant, 0.7 FTE COTA, 0.13 FTE PTA, 6.0 FTE RBT's, home therapy hours (transfer of 2.0 FTE RBT's to IMS)

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: 11.5 FTE SPED teaching assistants 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: 1.0 FTE Psychologist partially funded from the IDEA grant

9400-6320 SPED Collab Tuitions: Outplacement tuition for 1 student

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

2305-6111 Professional Salaries: Teacher/director salaries for summer preschool program, social and academic support programs

2320-6114 Therapy Assistant Salaries: Salaries for COTA, PTA, speech assistant, RBT's for summer special education programs and individual student support

2329-6111 Professional Salaries: Speech therapist for summer special education programs and individual student support

2330-6114 Teaching Assistant Salaries: Teaching assistants for individual and small group student support

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

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

2415-6516 Teaching Materials: ELL 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

### **LUNCH AIDES – S2-61**

3400-6113 Support Salaries: 4 lunchroom assistant positions

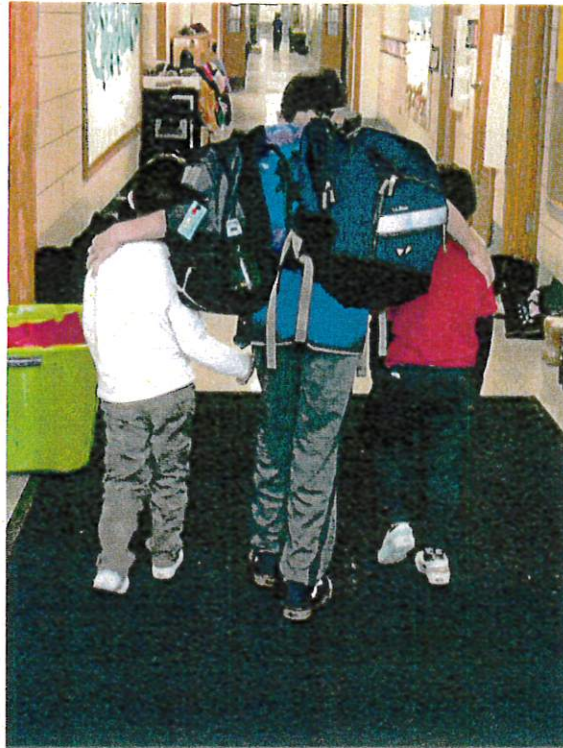


						SUPERINTENDENT'S BUDGET 2020											
	ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
CO-CURRICULAR																	
	S2	35	3520	6193	STIPENDS		0		4,400				4,400				4,400
TOTAL CO-CURRICULAR						0.00	0	0.00	4,400	0	0	0.00	4,400	0	0	0.00	4,400
SPECIAL EDUCATION																	
	S2	40	2305	6111	PROFESSIONAL SALARIES	0.00	22,566	6.70	483,288			6.70	460,722			7.00	420,017
	S2	40	2110	6111	PROFESSIONAL SALARIES	0.18	14,714	0.18	14,714		76,000		0		83,125	0.00	4,989
	S2	40	2320	6111	PROFESSIONAL SALARIES	0.20	19,371	0.80	66,821			0.60	47,450			0.60	47,219
	S2	40	2320	6114	THERAPY ASSISTANT SALARIES	-0.47	-18,312	7.83	280,384			8.30	298,696			6.60	298,496
	S2	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		711		24,000	67,068			23,289	53,351			52,446
	S2	40	2330	6112	SECRETARIES SALARY	0.00	137	0.50	24,498			0.50	24,361			0.50	24,237
	S2	40	2330	6114	TEACHER ASSISTANT SALARIES	0.50	11,284	11.50	246,453			11.00	235,169			12.45	265,269
	S2	40	2330	6126	TUTOR SALARIES		0		2,000				2,000				2,363
	S2	40	2339	6380	PURCHASED SERVICES		0						0				0
	S2	40	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0										0
	S2	40	2415	6516	TEACHING MATERIALS		-500		4,000				4,500				2,850
	S2	40	2420	6815	DOY SPED CAPITAL EQUIPMENT		0						0				0
	S2	40	2430	6580	INSTRUCTION SUPPLIES		500		1,800				1,300				1,864
	S2	40	2729	6380	PURCHASED SERVICES		0										125
	S2	40	2800	6111	PROFESSIONAL SALARIES	0.00	-11,497	0.50	32,410		32,410	0.50	43,907			0.50	43,688
	S2	40	9100	6320	SPED MASS TUITIONS		0										0
	S2	40	9200	6320	SPED OUT/STATE TUITIONS		0										45,221
	S2	40	9300	6320	TUITIONS		0										28,390
	S2	40	9400	6320	SPED COLLAB TUITIONS		613		50,000				49,387				0
TOTAL SPECIAL EDUCATION						0.41	39,587	28.01	1,230,368	67,068	108,410	27.60	1,190,781	53,351	83,125	27.65	1,237,174
SUMMER SPECIAL EDUCATION																	
	S2	41	2305	6111	PROFESSIONAL SALARIES		-2,000		9,000				11,000				11,889
	S2	41	2320	6111	PROFESSIONAL SALARIES		-1,500						1,500				2,310
	S2	41	2320	6114	THERAPY ASSISTANT SALARIES		-9,000		8,000				17,000				17,915
	S2	41	2329	6111	PROFESSIONAL SALARIES		1,000		1,000								
	S2	41	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		-4,000						4,000				3,475
	S2	41	2330	6114	TEACHER ASSISTANT SALARIES		-1,000		8,000				9,000				9,040
	S2	41	3200	6111	PROFESSIONAL SALARIES		3,500		6,000				2,500				2,184
TOTAL SUMMER SPECIAL EDUCATION						0.00	-13,000	0.00	32,000	0	0	0.00	45,000	0	0	0.00	46,813
ENGLISH AS A SECOND LANGUAGE																	
	S2	42	2415	6516	TEACHING MATERIALS		0		300				300				158
TOTAL ENGLISH AS A SECOND LANGUAGE						0.00	0	0.00	300	0	0	0.00	300	0	0	0.00	158
PRINCIPAL'S OFFICE																	
	S2	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	1.00	122,544			1.00	122,544			1.00	120,141
	S2	52	2210	6112	SECRETARIES SALARY	0.00	453	2.00	102,171			2.00	101,718			2.00	101,219
	S2	52	2210	6132	DOY SECRETARY SUPPORT OT		0						0				0
	S2	52	2210	6193	STIPENDS		0		4,100				4,100				2,800
	S2	52	2219	6249	EQUIPMENT REPAIR		0										0
	S2	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		0										0
	S2	52	2219	6342	POSTAGE		0		800				800				805
	S2	52	2219	6380	PURCHASED SERVICES		0		5,000				5,000				1,933
	S2	52	2219	6422	OFFICE SUPPLIES		0						0				0
	S2	52	2250	6380	PURCHASED SERVICES		0						0				0
TOTAL PRINCIPAL'S OFFICE						0.00	453	3.00	234,615	0	0	3.00	234,162	0	0	3.00	226,898
LUNCH AIDES																	
	S2	61	3400	6113	SUPPORT SALARIES		-2,101		19,327				21,428				15,013
TOTAL LUNCH AIDES						0.00	-2,101	0.00	19,327	0	0	0.00	21,428	0	0	0.00	15,013
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						-1.77	-16,422	61.16	3,955,620	67,068	108,410	62.93	3,972,042	90,574	92,674	61.33	3,866,268
									-0.41%				0				



# Winthrop School Budget

## Fiscal Year 2020



### *Citizenship*

Citizenship is the chance to make a difference to the place where you belong.

~Charles Handy

**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 2020

*Supporting Instructional Individualization While Redefining Success*

### **Strengthen the student learning experience through aligned curricular expectations**

A tightly woven instructional journey offers purpose, continuity, access to similar experiences, and varied and robust means for measuring success as a result of overall program effectiveness. Established progress benchmarks, common up-to-date instructional approaches, results-oriented interventions, and a comprehensive definition of success should comprise every child's learning experience. Collaborative partnerships, such as co-teaching, coaching and shared problem solving approaches, are designed to ensure shared skill sets and expertise. Resources, additional supports for remediation, and ongoing professional development are fiscally supported as a means to further every child's growth.

### **Support a healthy, joyful sense of self**

Children learn best when basic needs are met and addressed. Healthy relationships, well-rounded interests, an appreciation for nutritional food choices, and a strong sense of belonging all contribute to academic success. To this end, funds continue to support nutrition education, social-emotional learning, community and family engagement, and a wide range of afterschool opportunities for all.

### **Grow socially responsible, empathetic, and involved global citizens as we expand our own sense of community**

Existing technologies serve to emphasize the connectedness of our world. Ease of travel, global employment opportunities, and expanded economies suggest our students will live and work as a global community. To prepare our students for this reality, we endeavor to strengthen cultural proficiencies and bias-recognition among staff; to expand connections between our students and their global peers through shared learning experiences; and, to promote a sense of belonging and responsibility, associated with global citizenship. Funds for global sharing experiences such as Shared Studios, Artlink and Farm to School integration are included.

# Winthrop School

## Enrollment

	Current (1/1/19) Enrollment	Current # of Sessions	Current Class Size	Projected Enrollment 2019	Projected # of Sessions	Projected Average Class Size 2019
Preschool	22	2	9/13	40	2	20/20
Kindergarten	51	3	17/17/17	55	3	18/18/19
Grade One	62	3	20/21/21	51	3	17/17/17
Grade Two	55	3	18/18/19	62	3	20/21/21
Grade Three	62	3	20/21/21	56	3	18/19/19
Grade Four	57	3	19/19/20	62	3	20/21/21
Grade Five	67	3	22/22/23	57	3	18/19/20
<b>Total:</b>	<b>376</b>	<b>20</b>		<b>383</b>	<b>20</b>	

# Winthrop School

## 2020 Budget Breakdown

	Budget Amount	Budget Percentage
<b>SALARIES</b>		
Regular Education and Support Staff	\$2,560,564	64.73%
Special Education Salaries	\$1,198,824	30.30%
<b>EXPENSES</b>		
Regular Education Expenses	\$184,489	4.67%
Special Education Expenses	\$12,200	0.30%
<b>TOTAL</b>	<b>\$3,956,077</b>	<b>100.0%</b>

## Budget Comparison

	FY20	FY19	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$2,560,564	\$2,526,829	\$33,735	1.34%	64.73%
OTHER EXPENSES	\$184,489	\$165,475	\$19,014	11.49%	4.67%
SPECIAL EDUCATION	\$1,211,024	\$1,198,704	\$12,320	1.03%	30.60%
<b>TOTAL</b>	<b>\$3,956,077</b>	<b>\$3,891,008</b>	<b>\$65,069</b>	<b>1.67%</b>	



# Winthrop School

## Other Funding Sources

<b>Preschool Revolving Account</b>	<b>\$60,413</b>
.75 FTE Preschool Teacher Salary	\$60,413
<b>Title I Grant</b>	<b>\$85,641</b>
0.5 FTE Reading and 0.4 FTE Math Specialists	\$81,369
Family outreach / .25 FTE Secretary	\$4,272
<b>IDEA Grant</b>	<b>\$75,490</b>
.5 FTE Teacher Salary	\$40,276
1.6 FTE TA Salary	\$35,217
<b>Circuit Breaker</b>	<b>\$41,000</b>
Special Education Services	
<b>Total</b>	<b>\$262,544</b>

## Total Funding for Fiscal Year 2019

<b>FY20 Appropriated Budget Request</b>	<b>\$3,956,077</b>	<b>(93.78%)</b>
<b>Other Funding Sources</b>	<b><u>\$262,544</u></b>	<b>(6.22%)</b>
<b>Actual Funding for FY20</b>	<b>\$4,218,621</b>	

## Winthrop School Budget Narrative

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

2305 6111 Fifteen Classroom Teachers for gr. 1-5, three sections for each grade level.  
 2305 6193 Stipends for teachers to coordinate assessments and hold evening conferences.  
 2325 6120 Substitutes for professional development leave.  
 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 eliminate learning gaps and special ed. referrals.  
 2359 6308 Professional development funds to address ongoing building-based professional development needs.  
 2358 6308 Professional development funds for outside consultants.  
 2358 6380 Professional development for online courses, etc.  
 2415 6516 Materials for afterschool program supplies, student-led, project based learning initiatives and Farm to School initiatives.  
 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.  
 2420 6720 Classroom furniture/equipment such as tables, updated student furniture and bookshelves.  
 2430 6580 General education supplies – consumables such as colored paper, writing utensils, paperclips, glue, etc.  
 2451 6380 Print Management System -toner and supplies for all copiers and printers.  
 2455 6502 Instructional software subscriptions such as research databases that were once funded by the Manning Fund.  
 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 preK revolving account.  
 2320 6111 Salary of .6FTE preschool speech therapist moved to S3 40 2320 6111.  
 2320 6114 Consolidation and restructuring of staffing includes 2 RBTs.  
 2330 6114 Funding for 1FTE Teaching Assistant shifted from preK revolving account to the allocated budget.  
 2430 6580 Classroom supplies funded by the preschool revolving account.

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

2305 6111 Three Kindergarten teachers.  
 2330 6114 Two Teaching Assistants for student safety and support. Student need reflects a shift of a third Teaching Assistant to special education.  
 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.

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

2305 6111 .5FTE Reading Specialist teacher funded through the appropriation budget. Title I Grant funds, while reduced, fund the remaining .5FTE Reading Specialist Teacher. This represents a reduction of a .8FTE Reading Specialist position.  
 2330 6114 One reading support teaching assistant represents a reconfigured service delivery model.  
 2415 6516 Materials for gr. 1-5 – classroom reading books, mentor texts, reading program materials.  
 2430 6580 Assessment and intervention materials targeting reading.  
 2455 6502 Instructional software-DIBELS online reading assessment subscription; school license for Lexia Core 5 reading program.

SUPERINTENDENT'S BUDGET FY2020  
JANUARY 24, 2019

SUPERINTENDENT'S BUDGET 2020																
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
WINTHROP SCHOOL																
UNDISTRIBUTED																
S3	10	2305	6111	CLASSROOM TEACHERS	0.00	49,765	15.00	1,196,728			15.00	1,146,963			15.00	1,105,629
S3	10	2305	6193	CLASSROOM TEACHERS		0		4,500				4,500				6,000
S3	10	2325	6120	PD SUBSTITUTES		2,000		2,000				0				3,723
S3	10	2325	6121	REGULAR SUBSTITUTES		0		15,000				15,000				18,424
S3	10	2330	6126	TUTOR SALARIES		3,221		8,221				5,000				760
S3	10	2356	6193	PD STIPEND		0										
S3	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL		-3,000		2,000				5,000				4,188
S3	10	2358	6308	OUTSIDE PD PROVIDERS		2,000		2,000								
S3	10	2358	6380	OUTSIDE PD PROVIDERS, CONTRACTED SVCS		0		500				500				10,250
S3	10	2358	6580	OUTSIDE PD PROVIDERS, SUPPLIES		-200		0				200.00				162.00
S3	10	2415	6516	TEACHING MATERIALS		1,600		2,000				400				2,884
S3	10	2420	6249	EQUIPMENT REPAIR		50		350				300				458
S3	10	2420	6271	RENT EQUIPMENT/FURNITURE		300		8,000				7,700				7,700
S3	10	2420	6720	EQUIPMENT		750		750				0				2,226
S3	10	2430	6580	OTHER SUPPLIES		0		15,000				15,000				15,958
S3	10	2451	6380	WIN TECH PURCHASED SERVICES		0		8,700				8,700				8,592
S3	10	2455	6380	PURCHASED SERVICES		0										0
S3	10	2455	6502	INSTRUCTIONAL SOFTWARE		4,000		5,000				1,000				251
S3	10	2459	6816	WIN CAP TECH COMPUTERS/COMMUNI		0						0				0
S3	10	2720	6511	TEST MATERIALS		-200		200				400				305
TOTAL UNDISTRIBUTED					0.00	60,286	15.00	1,270,949	0	0	15.00	1,210,663	0	0	15.00	1,187,510
PRESCHOOL																
S3	11	2305	6111	PROFESSIONAL SALARIES	-0.25	-18,570	0.25	20,138	60,413		0.50	38,708		38,708	0.50	38,134
S3	11	2320	6111	PROFESSIONAL SALARIES	-0.40	-33,462		0			0.40	33,462			0.40	33,295
S3	11	2320	6114	OCCUPATIONAL/PHYSICAL THERAPY	2.00	71,252	2.00	71,252								0
S3	11	2330	6114	TEACHER ASSISTANT SALARIES	0.66	16,599	1.00	23,814			0.34	7,215	35,979		0.34	7,428
S3	11	2420	6720	EQUIPMENT		0										0
S3	11	2430	6580	OTHER SUPPLIES		4,000		4,000				0	2,500			0
TOTAL PRESCHOOL					2.01	39,819	3.25	119,204	60,413	0	1.24	79,385	38,479	38,708	1.24	78,857
KINDERGARTEN																
S3	12	2305	6111	PROFESSIONAL SALARIES	0.00	9,012	3.00	238,362			3.00	229,350			3.00	222,659
S3	12	2330	6114	TEACHER ASSISTANT SALARIES	-1.00	-20,994	2.00	43,868			3.00	64,862			2.00	42,397
S3	12	2415	6516	TEACHING MATERIALS		400		1,400				1,000				1,434
S3	12	2430	6580	INSTRUCTION SUPPLIES		400		1,400				1,000				1,241
S3	12	2455	6516	TEACHING MATERIALS		0						0				0
TOTAL KINDERGARTEN					-1.00	-11,182	5.00	285,030	0	0	6.00	296,212	0	0	5.00	267,731
SUMMER PROGRAMMING																
S3	13	2305	6111	PROFESSIONAL SALARIES		0						0				0
S3	13	2330	6114	TEACHER ASSISTANT SALARIES		0						0				0
TOTAL SUMMER PROGRAMMING					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
ENGLISH/LANGUAGE ARTS																
S3	15	2415	6516	TEACHING MATERIALS		0		5,500				5,500				3,632
S3	15	2430	6580	OTHER SUPPLIES		0										0
S3	15	2455	6516	TEACHING MATERIALS		0										0
TOTAL ENGLISH/LANGUAGE ARTS					0.00	0	0.00	5,500	0	0	0.00	5,500	0	0	0.00	3,632
READING																
S3	16	2305	6111	PROFESSIONAL SALARIES	-0.80	-67,474	0.50	47,686		45,686	1.30	115,160		43,907	1.30	111,121
S3	16	2330	6114	TEACHER ASSISTANT SALARIES	1.00	21,319	1.00	21,319								0
S3	16	2330	6112	CLERICAL SALARIES		0				4,272				10,217		0
S3	16	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0										0
S3	16	2415	6516	TEACHING MATERIALS		-200		2,300				2,500				1,374
S3	16	2430	6580	OTHER SUPPLIES		250		1,000				750				274
S3	16	2455	6502	INSTRUCTIONAL SOFTWARE		2,000		13,000				11,000				10,491
S3	16	2455	6516	TEACHING MATERIALS		0										
TOTAL READING					0.20	-44,105	1.50	85,305	0	49,958	1.30	129,410	0	54,124	1.30	123,260



## Winthrop School Budget Narrative

<b>MATH - S3-17-</b>	<p>2305 6111 1.60FTE Math Specialist teachers funded by appropriated budget. Title I Grant funds .4FTE.</p> <p>2330 6114 .67 FTE Math teaching assistant supporting extended learning in gr.1, 2, 3, 4 &amp; 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>
<b>SCIENCE - S3-18-</b>	<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 Specific equipment needs such as soil test kits, magnifying glasses and scales.</p>
<b>SOCIAL STUDIES - S3-19-</b>	<p>2410 6514 Non-fiction and periodical reading resources to support curriculum for new state standards.</p> <p>2415 6516 Instructional materials to for development, implementation and assessment of new state standards.</p>
<b>ART - S3-21-</b>	<p>2305 6111 1.0 FTE Visual Arts teacher instructing visual arts and integrated STEAM curricular integration.</p> <p>2415 6516 Instructional materials such as books and visual representations.</p> <p>2430 6580 General supplies such as paint, paper, clay, etc.</p> <p>2455 6516 Supplies for makerspace/materials engineering instruction, supplemented by other budget lines.</p>
<b>MUSIC - S3-22-</b>	<p>2305 6111 1.65 FTE represents general music/chorus teacher for prek-grade 5 and instrumental (band/strings) instruction in grades 4 &amp; 5.</p> <p>2305 6193 Stipends for concerts per contract and accompanist.</p> <p>2410 6514 Books to replace worn copies of Music Express.</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>
<b>PHYSICAL EDUCATION - S3-23</b>	<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.</p>
<b>LIBRARY - S3-27</b>	<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, and mentor texts</p> <p>2430 6580 Other Supplies-books for the collection, eBooks, and consumables to support STEAM, Maker Space and ArtLink.</p> <p>2455 6502 Instructional Software for online resources, databases and global connections.</p>

## SUPERINTENDENT'S BUDGET 2020

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
<b>MATH</b>																
S3	17	2305	6111	PROFESSIONAL SALARIES	0.00	3,860	1.60	149,395		35,683	1.60	145,535		35,125	1.60	141,234
S3	17	2330	6114	TEACHER ASSISTANT SALARIES	0.00	72	0.67	15,080			0.67	15,008			0.67	15,254
S3	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0										0
S3	17	2415	6502	INSTRUCTIONAL SOFTWARE		0										0
S3	17	2415	6516	TEACHING MATERIALS		500		7,500				7,000				13,871
S3	17	2420	6720	EQUIPMENT		0										0
S3	17	2430	6580	OTHER SUPPLIES		0										0
S3	17	2455	6502	INSTRUCTIONAL SOFTWARE		300		1,300				1,000				0
S3	17	2455	6516	TEACHING MATERIALS		0										615
<b>TOTAL MATH</b>					<b>0.00</b>	<b>4,732</b>	<b>2.27</b>	<b>173,275</b>	<b>0</b>	<b>35,683</b>	<b>2.27</b>	<b>168,543</b>	<b>0</b>	<b>35,125</b>	<b>2.27</b>	<b>170,974</b>
<b>SCIENCE</b>																
S3	18	2305	6111	PROFESSIONAL SALARIES	0.00	0										0
S3	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		50		450				400				62
S3	18	2415	6502	INSTRUCTIONAL SOFTWARE		-125		850				975				723
S3	18	2415	6516	TEACHING MATERIALS		-800		3,200				4,000				2,210
S3	18	2420	6720	EQUIPMENT		-550		200				750				311
S3	18	2430	6580	OTHER SUPPLIES		0										0
S3	18	2455	6516	TEACHING MATERIALS		500		500				0				0
<b>TOTAL SCIENCE</b>					<b>0.00</b>	<b>-925</b>	<b>0.00</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>6,125</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,306</b>
<b>SOCIAL STUDIES</b>																
S3	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		2,000		2,000								0
S3	19	2415	6516	TEACHING MATERIALS		4,600		5,500				900				537
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
<b>TOTAL SOCIAL STUDIES</b>					<b>0.00</b>	<b>6,600</b>	<b>0.00</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>537</b>
<b>ART</b>																
S3	21	2305	6111	PROFESSIONAL SALARIES	0.00	3,623	1.00	72,066			1.00	68,443			1.00	59,437
S3	21	2415	6516	TEACHING MATERIALS		0		250				250				0
S3	21	2420	6720	EQUIPMENT		0										0
S3	21	2430	6502	INSTRUCTIONAL SOFTWARE		0										0
S3	21	2430	6580	OTHER SUPPLIES		0		3,800				3,800				4,162
S3	21	2455	6516	TEACHING MATERIALS		50		250				200				398
<b>TOTAL ART</b>					<b>0.00</b>	<b>3,673</b>	<b>1.00</b>	<b>76,366</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>72,693</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>63,997</b>
<b>MUSIC</b>																
S3	22	2305	6111	PROFESSIONAL SALARIES	0.00	5,773	1.65	151,580			1.65	145,807			1.65	141,641
S3	22	2305	6193	STIPENDS		0		3,194				3,194				2,700
S3	22	2410	6514	TEXTBOOKS/LIBRARY BOOKS		200		200								0
S3	22	2415	6516	TEACHING MATERIALS		-300		1,200				1,500				2,614
S3	22	2415	6580	OTHER SUPPLIES		-150		250				400				192
S3	22	2420	6249	EQUIPMENT REPAIR-WIN MUSIC		250		750				500				410
S3	22	2420	6720	WIN MUSIC EQUIPMENT		-500		500				1,000				1,225
S3	22	2430	6580	OTHER SUPPLIES		0						0				0
S3	22	3520	6193	STIPENDS		0						0				0
<b>TOTAL MUSIC</b>					<b>0.00</b>	<b>5,273</b>	<b>1.65</b>	<b>157,674</b>	<b>0</b>	<b>0</b>	<b>1.65</b>	<b>152,401</b>	<b>0</b>	<b>0</b>	<b>1.65</b>	<b>148,782</b>
<b>PHYS ED &amp; HEALTH INSTRUCTION</b>																
S3	23	2305	6111	PROFESSIONAL SALARIES	0.00	5,303	1.50	90,219			1.50	84,916			1.50	72,261
S3	23	2420	6720	EQUIPMENT		1,000		3,500				2,500				4,462
<b>TOTAL PHYS ED &amp; HEALTH INSTRUCTION</b>					<b>0.00</b>	<b>6,303</b>	<b>1.50</b>	<b>93,719</b>	<b>0</b>	<b>0</b>	<b>1.50</b>	<b>87,416</b>	<b>0</b>	<b>0</b>	<b>1.50</b>	<b>76,723</b>
<b>LIBRARY AV</b>																
S3	27	2340	6111	PROFESSIONAL SALARIES	0.00	2,941	1.00	86,182			1.00	83,241			1.00	77,353
S3	27	2340	6114	TEACHER ASSISTANT SALARIES	0.00	0	0.67	14,146			0.67	14,146			0.67	14,301
S3	27	2415	6516	TEACHING MATERIALS		-500		500				1,000				186
S3	27	2420	6249	EQUIPMENT REPAIR		0		0								0
S3	27	2420	6720	EQUIPMENT		0										349
S3	27	2430	6580	OTHER SUPPLIES		1,000		4,000				3,000				2,950
S3	27	2453	6816	WIN LIB TECH COMPUTERS/COMMUNI		0										0
S3	27	2455	6502	INSTRUCTIONAL SOFTWARE		7,000		8,000				1,000				1,540
S3	27	2455	6516	TEACHING MATERIALS		0						0				34
<b>TOTAL LIBRARY AV</b>					<b>0.00</b>	<b>10,441</b>	<b>1.67</b>	<b>112,828</b>	<b>0</b>	<b>0</b>	<b>1.67</b>	<b>102,387</b>	<b>0</b>	<b>0</b>	<b>1.67</b>	<b>96,713</b>



## Winthrop School Budget Narrative

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

- 2325 6121 Substitutes for the school nurse reinstated to this line.
- 3200 6111 1.0 FTE school nurse position.
- 3209 6380 Calibration of hearing machine, and vision and hearing screening.
- 3209 6580 Medical supplies

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

- 2710 6111 One School Social Worker. An additional .5FTE psychologist to support counseling needs can be found in S3 40 2800 6111 .
- 2719 6580 Games, books, curricular and other counseling materials.

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

- 3520 6193 Funds allocated for existing and expanded after school activities such as Student Leadership Council, Math Team, IAM and ACE.

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

- 2305 6111 6.20 FTE SPED Teachers includes five co-teaching classrooms.
- 2315 6111 1.0 FTE Program Manager.
- 2320 6111 1.6 FTE Speech Therapist for preK-gr. 5.
- 2320 6114 3 FTE Registered Behavioral Technicians (RBT) for Kindergarten – gr. 5 school day and home service hours, representing a decrease of 2. Physical, occupational and speech therapy assistants are also included in this line.
- 2329 6306 OT/PT/Speech Services (outside contractors) not funded through Circuit Breaker funds.
- 2330 6112 Special Education secretarial services.
- 2330-6114 5.4 FTE TA for K-5 classrooms.
- 2415 6516 Teaching materials for K, & gr. 1-5 that allow for all students to access the curriculum-applications, interactive books and games, materials for auditory processing, social pragmatics, oral motor skills, etc. supplemented by other budget lines.
- 2420 6720 Purchase of batteries and repair for existing sound systems and unexpected equipment needs driven by student population.
- 2430 6580 Supplies such as folders, envelopes, printer cartridges, postage, etc.
- 2451 6816 Maintenance and upgrade of specific technology devices required for student learning.
- 2455 6502 Communication software upgrades.
- 2729 6380 Purchased services such as assistive technology assessments.
- 2800 6111 1FTE School Psychologist, part of our mental health team.

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

- 2305 6111 Teacher/Director salaries for: Pre-K Program, Social Programming, and Academic Support Program
- 2320 6306 OT/PT services currently services by outside contractors-see special education lines.
- 2329 6111 Speech and Language professional services
- 2329 6114 Therapy Assistant salaries for summer programs includes PTA, OTA and Registered Behavioral Technicians (RBT).
- 2330 6114 Teaching Assistant support required for small group instruction.
- 3200 6111 Nurse for students attending summer programs with medical needs.



## SUPERINTENDENT'S BUDGET 2020

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
<b>HEALTH SERVICES</b>																
S3	32	2325	6120	PD SUBSTITUTES		0										
S3	32	2325	6121	REGULAR SUBSTITUTES		-300		700				1,000				1,812
S3	32	3200	6111	PROFESSIONAL SALARIES	0.00	1,677	1.00	68,537			1.00	66,860			1.00	65,541
S3	32	3209	6380	PURCHASED SERVICES		150		550				400				158
S3	32	3209	6580	OTHER SUPPLIES		0		1,000				1,000				3,368
<b>TOTAL HEALTH SERVICES</b>					<b>0.00</b>	<b>1,527</b>	<b>1.00</b>	<b>70,787</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>69,260</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>70,879</b>
<b>GUIDANCE</b>																
S3	33	2710	6111	PROFESSIONAL SALARIES	-0.50	8,463	1.00	88,044			1.50	79,581			1.00	78,031
S3	33	2719	6380	PURCHASED SERVICES		0										0
S3	33	2719	6580	OTHER SUPPLIES		-100		400				500				247
S3	33	2720	6511	TEST MATERIALS		0										0
<b>TOTAL GUIDANCE</b>					<b>-0.50</b>	<b>8,363</b>	<b>1.00</b>	<b>88,444</b>	<b>0</b>	<b>0</b>	<b>1.50</b>	<b>80,081</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>78,278</b>
<b>CO-CURRICULAR ACTIVITIES</b>																
S3	35	3520	6193	STIPENDS		5,500		9,500				4,000				3,000
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>					<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>3,000</b>
<b>SPED</b>																
S3	40	2305	6111	PROFESSIONAL SALARIES	0.00	14,282	6.20	404,700		40,276	6.20	390,418		38,708	6.20	361,246
S3	40	2110	6111	PROFESSIONAL SALARIES	0.00	3,377	1.00	94,986			1.00	91,609			1.00	91,057
S3	40	2320	6111	PROFESSIONAL SALARIES	0.60	54,493	1.60	136,683			1.00	82,190			1.00	80,098
S3	40	2320	6114	THERAPY ASSISTANT SALARIES	-2.00	-66,276	4.93	186,731			6.93	253,007			6.63	244,310
S3	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		0						0				1,127
S3	40	2330	6112	SECRETARIES SALARY	0.00	-425	0.50	20,434			0.50	20,859			0.45	23,271
S3	40	2330	6114	TEACHER ASSISTANT SALARIES	-1.26	-27,172	5.40	116,715		35,214	6.66	143,887		7,361	5.50	131,396
S3	40	2330	6126	TUTOR SALARIES		0						0				1,050
S3	40	2415	6516	TEACHING MATERIALS		-500		5,000				5,500				4,781
S3	40	2420	6720	EQUIPMENT		0		1,000				1,000				625
S3	40	2430	6580	INSTRUCTION SUPPLIES		0		500				500				0
S3	40	2451	6816	WIN SPED CAP TECH COMPUTERS/CO		-700		500				1,200				0
S3	40	2455	6502	INSTRUCTIONAL SOFTWARE		-300		200				500				434
S3	40	2455	6516	TEACHING MATERIALS		0						0				0
S3	40	2729	6380	PURCHASED SERVICES		0		1,000	41,000			1,000	25,000			1,604
S3	40	2729	6511	TEST MATERIALS		0						0				975
S3	40	2800	6111	PROFESSIONAL SALARIES	0.50	4,722	1.00	91,371			0.50	86,649			0.50	43,688
S3	40	3200	6114	TEACHER ASSISTANT SALARIES		0						0				0
S3	40	9100	6320	SPED MASS TUITIONS		0						0				0
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						0				0
<b>TOTAL SPED</b>					<b>-2.16</b>	<b>-18,499</b>	<b>20.63</b>	<b>1,059,820</b>	<b>41,000</b>	<b>75,490</b>	<b>22.79</b>	<b>1,078,319</b>	<b>25,000</b>	<b>46,069</b>	<b>21.28</b>	<b>985,662</b>
<b>SUMMER SPED</b>																
S3	41	2305	6111	PROFESSIONAL SALARIES	0.00	0		9,000				9,000				18,590
S3	41	2320	6306	OCCUPATIONAL/PHYSICAL THERAPY		0						0				0
S3	41	2320	6380	PURCHASED SERVICES		0										0
S3	41	2329	6111	PROFESSIONAL SALARIES		-1,000		1,000				2,000				1,825
S3	41	2329	6114	TEACHER ASSISTANT SALARIES		-3,000		8,000				11,000				14,047
S3	41	2330	6114	TEACHER ASSISTANT SALARIES		-3,000		8,000				11,000				6,285
S3	41	3200	6111	PROFESSIONAL SALARIES		-2,000		6,000				8,000				2,913
S3	41	9300	6320	TUITIONS		0						0				0
<b>TOTAL SUMMER SPED</b>					<b>0.00</b>	<b>-9,000</b>	<b>0.00</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>43,660</b>

## Winthrop School Budget Narrative

<b>ENGLISH AS A SECOND LANGUAGE - S3-42-</b>	
2415 6516	Teaching materials to support the ELL program
<b>PRINCIPAL'S OFFICE - S3-52-</b>	
2210 6111	1.0 FTE Principal.
2210 6112	1.88 FTE office staff represents the same staffing levels as FY19. The FTE represents a reporting change only.
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.
<b>LUNCH AIDES - S3-61-</b>	
3400 6113	Support salaries for cafeteria assistants.
<b>FIELD TRIPS - S3-65-</b>	
2449-6336	Field Trip support to be requested as enrichment programming through a Payne grant.

PERINTENDENT'S BUDGET 2020

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
ENGLISH SECOND LANGUAGE																
S3	42	2415	6516	TEACHING MATERIALS		-200		300				500				957
TOTAL ENGLISH SECOND LANGUAGE					0.00	-200	0.00	300	0	0	0.00	500	0	0	0.00	957
PRINCIPAL'S OFFICE																
S3	52	2210	6111	PROFESSIONAL SALARIES	0.00	0	1.00	132,855			1.00	132,855			1.00	130,279
S3	52	2210	6112	SECRETARIES SALARY	0.13	-2,526	1.88	85,311			1.75	87,837			2.00	78,911
S3	52	2210	6132	WIN SECRETARY SUPPORT OT		0										947
S3	52	2210	6193	STIPENDS		0		2,500				2,500				3,000
S3	52	2219	6249	WIN PRINCIPAL EQUIPMENT REPAIR		0										0
S3	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		0		60,000				60,000				39,502
S3	52	2219	6342	POSTAGE		-1,000		1,500				2,500				2,596
S3	52	2219	6380	PURCHASED SERVICES		0		4,200				4,200				4,990
S3	52	2219	6422	OFFICE SUPPLIES		-11		239				250				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				204
S3	52	2259	6502	INSTRUCTIONAL SOFTWARE		0						0				0
S3	52	2259	6516	TEACHING MATERIALS		0						0				0
TOTAL PRINCIPAL'S OFFICE					0.13	-3,537	2.88	286,605	0	0	2.75	290,142	0	0	3.00	260,479
LUNCH AIDES																
S3	61	3400	6113	SUPPORT SALARIES		0		16,071				16,071				17,962
TOTAL LUNCH AIDES					0.00	0	0.00	16,071	0	0	0.00	16,071	0	0	0.00	17,962
FIELD TRIPS																
S3	65	2440	6117	BUS DRIVER SALARIES		0										0
S3	65	2449	6336	FIELD TRIPS		0		0				0				4,560
TOTAL FIELD TRIPS					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	4,560
TOTAL WINTHROP SCHOOL					-1.32	65,069	58.35	3,956,077	101,413	161,131	59.67	3,891,008	63,479	174,026	56.91	3,687,459
								1.67%				0				



# Ipswich Middle School Budget

## Fiscal Year 2020



*“There is no single way to educate.” – Michael Gurian*

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

Ipswich Middle School Mission Statement

# **Ipswich Middle School**

## **Educational Goals**

### **Fiscal Year 2020**

#### **Innovative Educational Practices**

Utilizing an expanded program of professional development opportunities and innovative curriculum practices, such as project-based learning, 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 IMS 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 the 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 (1/1/19) Enrollment	Current Class Size	Projected Enrollment 2020	Projected Average Class Size 2020
Grade Six	127	16	135	17
Grade Seven	148	19	127	16
Grade Eight	139	17	148	19
		Related Arts: 23		Related Arts: 23
<b>Total:</b>	<b>414</b>		<b>410</b>	



# Ipswich Middle School

## 2020 Budget Breakdown

	Budget Amount	Budget Percentage
<b>SALARIES</b>		
Regular Education and Support Staff	\$3,118,055	63.81%
Special Education Salaries	\$1,350,972	27.65%
<b>EXPENSES</b>		
Regular Education Expenses	\$152,604	3.12%
Special Education Expenses	\$264,878	5.42%
<b>TOTAL</b>	<b>\$4,886,509</b>	<b>100.0%</b>

## Budget Comparison

	FY20	FY19	Dollar Change	Percent Change	Percent of Budget
<b>SALARIES</b>	3,118,055	\$3,019,270	\$+98,785	+3.27%	63.81%
<b>OTHER EXPENSES</b>	\$152,604	\$184,488	\$-31,884	-17.28%	3.12%
<b>SPECIAL EDUCATION</b>	\$1,615,850	\$1,459,772	\$+156,078	+10.69%	33.07%
<b>TOTAL</b>	<b>\$4,886,509</b>	<b>\$4,663,530</b>	<b>\$+222,979</b>	<b>+4.78%</b>	

# Ipswich Middle School

## Other Funding Sources

<b>IDEA Grant</b>	<b>\$75,742</b>
1.0 FTE Special Education Teacher Salary	
<b>Circuit Breaker</b>	<b>\$154,000</b>
Special Education Tuitions	
<b>Total</b>	<b>\$229,742</b>

## Total Funding for Fiscal Year 2020

<b>FY20 Appropriated Budget Request</b>	<b>\$4,886,509 (95.51%)</b>
<b>Other Funding Sources</b>	<b><u>\$ 229,742</u> (4.49%)</b>
<b>Actual Funding for FY20</b>	<b>\$5,116,251</b>

## Middle School Budget Narrative

### Undistributed

2305-6193	Cluster Coordinator Stipends - level
2325-6121	Substitute Teachers – level
2325-6120	PD Substitutes – level
2420-6271	Copier leases - level
2430-6580	General Supplies – cut 13%
2445-6502	Instructional software – increased to reflect actual cost – reallocated from subject area lines
2453-6380	Print management services – level

### ELA

2305-6111	Teachers – level 5.0 ftes
2410-6514	Texts – cut 25%
2430-6516	Teaching Materials cut 25%

### Math

2305-6111	Teachers – level 6.0 ftes
2410-6514	Texts – cut 100%
2415-6516	Teaching materials cut 25%
2430-6580	software/program supplies – reallocated to Undistributed instructional software

### Science

2305-6111	Teachers – level 6.0 ftes
2410-6514	Texts – cut 25%
2415-6516	Teaching materials cut 25%
2440-6380	Purchased services - level

### Social Studies

2305-6111	Teachers – level 5.0 ftes
2455-6516	Teaching materials - cut 50%

### World Language

2305-6111	Teachers – level 2.0 ftes
2415-6516	Teaching materials- cut 25%



SUPERINTENDENT'S BUDGET FY2020  
JANUARY 24, 2019

					SUPERINTENDENT'S BUDGET 2020											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 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				5,700
S4	10	2325	6120	PD SUBSTITUTES		0		5,000				5,000				7,568
S4	10	2325	6121	REGULAR SUBSTITUTES		0		20,000				20,000				25,475
S4	10	2330	6114	TEACHER ASSISTANT SALARIES		0						0				0
S4	10	2330	6126	TUTOR SALARIES		0						0				0
S4	10	2358	6380	OUTSIDE PD PROVIDERS, CONTRACTED SVCS		-100		0				100				60
S4	10	2358	6580	OUTSIDE PD PROVIDERS, SUPPLIES		0										0
S4	10	2420	6271	MS INSTRUC EQUIPMENT-LEASES		0		14,000				14,000				13,450
S4	10	2420	6720	EQUIPMENT		0										0
S4	10	2430	6580	OTHER SUPPLIES		-2,000		14,000				16,000				14,120
S4	10	2445	6502	INSTRUCTIONAL SOFTWARE		5,700		10,100				4,400				4,244
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				7,625
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	3,600	0.00	74,400	0	0	0.00	70,800	0	0	0.00	78,242
ENGLISH/LANGUAGE ARTS																
S4	15	2305	6111	PROFESSIONAL SALARIES	0.00	13,571	5.00	425,659			5.00	412,088			6.00	460,283
S4	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-500		1,500				2,000				961
S4	15	2420	6720	EQUIPMENT		0										0
S4	15	2430	6516	TEACHING MATERIALS		-575		1,725				2,300				810
S4	15	2430	6580	OTHER SUPPLIES		0						0				0
TOTAL ENGLISH/LANGUAGE ARTS					0.00	12,496	5.00	428,884	0	0	5.00	416,388	0	0	6.00	462,054
MATH																
S4	17	2305	6111	PROFESSIONAL SALARIES	0.00	16,721	6.00	511,147			6.00	494,426			6.00	480,051
S4	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-1,000		0				1,000				420
S4	17	2415	6516	TEACHING MATERIALS		-800		2,400				3,200				4,372
S4	17	2420	6720	EQUIPMENT		0										0
S4	17	2430	6580	OTHER SUPPLIES		0		0								112
TOTAL MATH					0.00	14,921	6.00	513,547	0	0	6.00	498,626	0	0	6.00	484,955
SCIENCE																
S4	18	2305	6111	PROFESSIONAL SALARIES	0.00	15,627	6.00	478,530			6.00	462,903			6.00	449,410
S4	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-300		900				1,200				506
S4	18	2415	6516	TEACHING MATERIALS		-2,025		6,075				8,100				4,149
S4	18	2430	6580	OTHER SUPPLIES		0						0				0
S4	18	2440	6380	PURCHASED SERVICES		0		1,000				1,000				0
TOTAL SCIENCE					0.00	13,302	6.00	486,505	0	0	6.00	473,203	0	0	6.00	454,065
SOCIAL STUDIES																
S4	19	2305	6111	PROFESSIONAL SALARIES	0.00	16,006	5.00	418,346			5.00	402,340			6.00	425,150
S4	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0										0
S4	19	2420	6720	EQUIPMENT		0										0
S4	19	2430	6580	OTHER SUPPLIES		0										0
S4	19	2455	6516	TEACHING MATERIALS		-1,500		1,500				3,000				1,736
TOTAL SOCIAL STUDIES					0.00	14,506	5.00	419,846	0	0	5.00	405,340	0	0	6.00	426,886
WORLD LANGUAGE																
S4	20	2305	6111	PROFESSIONAL SALARIES	0.00	11,115	2.00	137,181			2.00	126,066			2.00	121,061
S4	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0										0
S4	20	2415	6516	TEACHING MATERIALS		-150		450				600				372
TOTAL WORLD LANGUAGE					0.00	10,965	2.00	137,631	0	0	2.00	126,666	0	0	2.00	121,433

## Middle School Budget Narrative

<b>Art</b>	
2305-6111	Teacher – level 1.0 fte
2410-6516	Teaching materials – cut 25%
<b>Music</b>	
2305-6111	Teacher – level 2.20 ftes
2420-6249	Equipment repair & maintenance – cut 25%
2440-6380	Purchased Services - cut 25%
2455-6516	Teaching materials – cut 25%
<b>Physical Education and Health Instruction</b>	
2305-6111	Teacher – level 2.0 ftes
2357-6380	Purchased Services – eliminated (professional membership – reallocated to Payne grant)
2420-6720	Equipment – cut 25%
2430-6580	Supplies- cut 25%
<b>Tech Instruction</b>	
2305-6111	Teacher level 1.0 fte
2340-6580	Supplies – cut 25%
<b>Health and Wellness</b>	
2305-6111	Teacher – level 1.0 fte
2430-6580	Supplies – cut 25%
<b>Library</b>	
2330-6111	Teacher level .5 fte
2410-6514	Texts – cut 25%
2430-6580	General Supplies – cut 25%



SUPERINTENDENT'S BUDGET FY2020  
JANUARY 24, 2019

						SUPERINTENDENT'S BUDGET 2020											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL	
MIDDLE SCHOOL																	
ART																	
S4	21	2305	6111	PROFESSIONAL SALARIES	0.00	4,346	1.00	92,871			1.00	88,525			1.00	86,308	
S4	21	2410	6516	TEACHING MATERIALS		-1,625		4,875				6,500				5,686	
S4	21	2430	6580	OTHER SUPPLIES		0						0				0	
S4	21	2451	6816	MS CAP TECH COMPUTERS/COMMUNIC		0						0				0	
TOTAL ART					0.00	2,721	1.00	97,746	0	0	1.00	95,025	0	0	1.00	91,994	
MUSIC																	
S4	22	2305	6111	PROFESSIONAL SALARIES	0.00	11,187	2.20	157,752			2.20	146,565			2.20	138,601	
S4	22	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0										0	
S4	22	2420	6249	MS MUSIC EQUIPMENT REPAIR		-375		1,125				1,500				466	
S4	22	2429	6815	MS MUSIC CAPITAL EQUIPMENT		0										0	
S4	22	2430	6580	OTHER SUPPLIES		0										0	
S4	22	2440	6380	MS-MUSIC PURCHASED SERVICES		-575		1,725				2,300				36	
S4	22	2451	6816	MS MUSIC CAPITAL TECH COMPUTER		0						2,125				0	
S4	22	2455	6516	TEACHING MATERIALS		-531		1,594				0				1,831	
S4	22	4230	6249	EQUIPMENT REPAIR		0						0				0	
TOTAL MUSIC					0.00	9,706	2.20	162,196	0	0	2.20	152,490	0	0	2.20	140,934	
PHYS ED & HEALTH INSTRUCTION																	
S4	23	2305	6111	PROFESSIONAL SALARIES	0.00	-32,396	2.00	143,544			2.00	175,940			2.00	172,547	
S4	23	2420	6720	EQUIPMENT		-250		750				1,000				1,350	
S4	23	2430	6580	OTHER SUPPLIES		-250		750				1,000				222	
TOTAL PHYS ED & HEALTH INSTRUCTION					0.00	-32,896	2.00	145,044	0	0	2.00	177,940	0	0	2.00	174,119	
TECH INSTRUCTION																	
S4	24	2305	6111	PROFESSIONAL SALARIES	0.00	4,346	1.00	92,371			1.00	88,025			1.00	86,308	
S4	24	2430	6580	OTHER SUPPLIES		0						0				0	
S4	24	2451	6516	TEACHING MATERIALS		-1,625		4,875				6,500				4,708	
S4	24	4230	6249	EQUIPMENT REPAIR		0										0	
TOTAL TECH INSTRUCTION					0.00	2,721	1.00	97,246	0	0	1.00	94,525	0	0	1.00	91,016	
HEALTH & WELLNESS																	
S4	25	2305	6111	PROFESSIONAL SALARIES	0.00	2,990	1.00	51,557			1.00	48,567			1.00	45,915	
S4	25	2430	6580	OTHER SUPPLIES		-125		375				500				172	
S4	25	2455	6516	TEACHING MATERIALS		0						0				0	
S4	25	4230	6249	EQUIPMENT REPAIR		0						0				0	
TOTAL HEALTH & WELLNESS					0.00	2,865	1.00	51,932	0	0	1.00	49,067	0	0	1.00	46,087	
LIBRARY / MEDIA CENTER																	
S4	27	2330	6114	TEACHER ASSISTANT SALARIES		0						0				0	
S4	27	2340	6111	PROFESSIONAL SALARIES	0.00	1,091	0.50	44,604			0.50	43,513			0.50	42,654	
S4	27	2410	6514	MS LIB AV TEXT/LIBRARY BOOKS		-400		1,200				1,600				1,724	
S4	27	2415	6516	TEACHING MATERIALS		0										0	
S4	27	2420	6249	EQUIPMENT REPAIR		0										0	
S4	27	2420	6720	EQUIPMENT		0										0	
S4	27	2430	6580	INSTRUCTION SUPPLIES		-453		1,360				1,813				1,416	
S4	27	2455	6516	TEACHING MATERIALS		0										0	
TOTAL LIBRARY / MEDIA CENTER					0.00	238	0.50	47,164	0	0	0.50	46,926	0	0	0.50	45,794	



## Middle School Budget Narrative

### **Health Services**

3200-6111 Professional – level .5 fte;  
 3200-6114 TA – increased to 1.5 fte due to reallocation of C.N.A. from T.A. line  
 3200-6121 Substitutes- level  
 3209-6249 Equipment Repair - level  
 3209-6380 Purchased Services- cut 25% based on anticipated student needs  
 3209-6580 General Supplies – increased 25% based on anticipated needs

### **Guidance**

2710-6111 Level 2.0 ftes  
 2719-6380 Tutoring – cut 50%  
 2719-6580 Supplies – cut 25%

### **Undistributed Athletics**

3510-6193 Stipends cut 100%; will fund from Athletic Revolving

### **Co-Curricular Activities**

3520-6193 Stipends increased 17% to accommodate overnight field trips and club leadership

### **Drama**

Revolving fund only

### **Summer SPED**

2305-6111 Increased 67% due to anticipated student needs  
 2320-6114 Therapist Salaries – increased 125% due to anticipated student needs  
 2321-6380 Therapist Contracted Services – increased 60 % to meet anticipated needs  
 2330-6114 Teacher Asst. Salaries –increased 43% to meet anticipated needs  
 2440-6380 Purchased Services – cut 40% based on projected need  
 2440-6580 General Supplies-increased 50%  
 3200-6111 Nurse salary – reduced 35% based on projected need

SUPERINTENDENT'S BUDGET FY2020

JANUARY 24, 2019

					SUPERINTENDENT'S BUDGET 2020											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
<b>MIDDLE SCHOOL</b>																
<b>HEALTH SERVICES</b>																
S4	32	2325	6120	PD SUBS		0										
S4	32	2325	6121	REGULAR SUBSTITUTES		0						0				2,913
S4	32	3200	6111	PROFESSIONAL SALARIES	0.00	1,158	0.50	33,950			0.50	32,772			0.50	30,410
S4	32	3200	6114	TEACHER ASSISTANT SALARIES	1.00	28,494	1.50	40,862			0.50	12,368			0.50	9,581
S4	32	3200	6121	REGULAR SUBSTITUTES		0		1,500				1,500				1,344
S4	32	3209	6249	EQUIPMENT REPAIR		0		150				150				0
S4	32	3209	6380	PURCHASED SERVICES		-100		300				400				0
S4	32	3209	6580	OTHER SUPPLIES		100		1,700				1,600				3,173
<b>TOTAL HEALTH SERVICES</b>					<b>1.00</b>	<b>29,652</b>	<b>2.00</b>	<b>78,442</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>48,790</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>47,421</b>
<b>GUIDANCE</b>																
S4	33	2710	6111	PROFESSIONAL SALARIES	0.00	3,353	2.00	142,581			2.00	139,228			2.00	131,209
S4	33	2719	6380	PURCHASED SERVICES		-1,500		1,500				3,000				600
S4	33	2719	6580	OTHER SUPPLIES		-125		375				500				279
<b>TOTAL GUIDANCE</b>					<b>0.00</b>	<b>1,728</b>	<b>2.00</b>	<b>144,456</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>142,728</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>132,088</b>
<b>UNDISTRIBUTED ATHLETICS</b>																
S4	34	3510	6117	BUS DRIVER SALARIES		0										0
S4	34	3510	6193	MS ATHLETIC OFFICIALS		-7,300		0				7,300				0
S4	34	3519	6380	PURCHASED SERVICES		0						0				0
S4	34	3519	6580	OTHER SUPPLIES		0						0				0
<b>TOTAL UNDISTRIBUTED ATHLETICS</b>					<b>0.00</b>	<b>-7,300</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>CO-CURRICULAR ACTIVITIES</b>																
S4	35	3300	6333	SCHOOL BUS TRANSPORTATION		0										0
S4	35	3520	6193	STIPENDS		4,000		28,000				24,000				15,350
S4	35	3529	6580	INSTRUCTION SUPPLIES		0										0
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>					<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>15,350</b>
<b>DRAMA</b>																
S4	37	3520	6193	STIPENDS		0										0
S4	37	3529	6580	OTHER SUPPLIES		0										0
<b>TOTAL DRAMA</b>					<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>SUMMER SPED PROGRAMS</b>																
S4	39	2305	6111	MS SUMMER SPED PROF SALARIES	0.00	4,920		12,240				7,320				8,222
S4	39	2320	6114	THERAPY ASSISTANT SALARIES		9,900		17,776				7,876				16,530
S4	39	2321	6380	MS SUMMER SPED PURCH SVCS		1,839		4,899				3,060				195
S4	39	2330	6114	MS SUMMER SPED TA SALARIES		518		1,720				1,202				6,570
S4	39	2440	6380	PURCH SVCS-MS SUMMER SPED		-200		300				500				0
S4	39	2440	6580	OTHER SUPPLIES-MS SUMM SPED		500		1,000				500				0
S4	39	3200	6111	MS SUMMER SPED PROF SALARIES		-3,294		4,100				7,394				8,380
<b>TOTAL SUMMER SPED PROGRAMS</b>					<b>0.00</b>	<b>14,183</b>	<b>0.00</b>	<b>42,035</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>27,852</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>39,897</b>

## Middle School Budget Narrative

### **SPED**

2110-6110	Program Manager – level 1.0 fte
2219-6422	Office Supplies - level
2305-6111	Teachers- level 8.5 fte (additional 1.0 fte funded by IDEA grant)
2320-6111	SLP salary – level .7 fte
2320-6114	COTA, RBT, SLPA salaries – increased 3.24 ftes to meet anticipated student needs; includes home hours
2329-6306	OT/PT outside services – increased 2%
2330-6112	Special education secretary - level .3 fte
2330-6114	Teacher Asst. Salaries – 8.0 ftes, includes 1 additional TA (C.N.A. reallocated to nursing line); 1 TA position budgeted as Fellow; includes additional hours and bus monitoring
2330-6126	Tutor Salaries – cut 38% to reflect actual expected cost
2410-6514	Textbooks/Library Books – new allocation
2415-6516	Instructional Materials – increased 42%
2430-6580	Instructional Supplies- increased to purchase required equipment
2455-6516	Instructional software and hardware – increased 50%
2729-6380	Purchased Services – increased 14% due to anticipated needs
2729-6511	Test Materials – increased 50% due to anticipated needs
2800-6111	Adjustment Counselor level 1.0 fte; Psychologist level .8 fte
9300-6320	Private school tuitions -- anticipated private school tuitions, including summer programs

### **Principal's Office**

2210-6111	Principal salary - level
2210-6112	Clerical salary– level
2210-6121	Substitutes – level
2210-6132	Stipends for District Calendar Maintenance and Substitute Caller – Level
2219-6308	Prof. Development – cut 77%
2219-6342	Postage – level
2219-6380	Purchased Services- cut 52%



SUPERINTENDENT'S BUDGET 2020																
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
<b>MIDDLE SCHOOL</b>																
<b>SPED</b>																
S4	40	2219	6422	OFFICE SUPPLIES	0.00	2,200	8.50	594,789		75,742	8.50	580,246		84,696	8.50	562,151
S4	40	2305	6111	PROFESSIONAL SALARIES	0.00	2,732	0.70	56,386			0.70	53,654			0.70	52,859
S4	40	2320	6114	THERAPY ASSISTANT SALARIES	3.24	136,077	6.02	243,371			2.78	107,294			2.52	110,218
S4	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY		177		8,206				8,029				4,805
S4	40	2330	6112	SECRETARIES SALARY	0.00	-1,593	0.30	10,007			0.30	11,600			0.30	11,193
S4	40	2330	6114	TEACHER ASSISTANT SALARIES	0.00	-1,742	8.00	184,288			8.00	186,030			8.00	179,933
S4	40	2330	6126	TUTOR SALARIES		-1,500		2,500				4,000				807
S4	40	2410	6514	TEXTBOOKS/LIBRARY BOOKS		250		250								0
S4	40	2415	6516	MS SPED INSTRUCTION MATERIALS		500		1,700				1,200				821
S4	40	2430	6580	INSTRUCTION SUPPLIES		6,000		7,000				1,000				524
S4	40	2455	6516	TEACHING MATERIALS		1,000		3,000				2,000				731
S4	40	2720	6111	PROFESSIONAL SALARIES		0										0
S4	40	2729	6380	PURCHASED SERVICES		2,545		21,375				18,830				10,123
S4	40	2729	6511	TEST MATERIALS		500		1,500				1,000				0
S4	40	2800	6111	PROFESSIONAL SALARIES	0.00	7,214	1.80	128,881			1.80	121,667			1.80	118,876
S4	40	9100	6320	TUITIONS		0		0								0
S4	40	9200	6320	SPED OUT/STATE TUITIONS		0										0
S4	40	9300	6320	TUITIONS		-28,225		210,948	154,000			239,173	70,000			301,469
S4	40	9400	6320	SPED COLLAB TUITIONS		0										0
<b>TOTAL SPED</b>					<b>3.24</b>	<b>141,895</b>	<b>26.32</b>	<b>1,573,815</b>	<b>154,000</b>	<b>75,742</b>	<b>23.08</b>	<b>1,431,920</b>	<b>70,000</b>	<b>84,696</b>	<b>22.82</b>	<b>1,448,524</b>
<b>ENGLISH SECOND LANGUAGE</b>																
<b>TOTAL ENGLISH SECOND LANGUAGE</b>					<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>PRINCIPALS OFC</b>																
S4	52	2210	6111	PROFESSIONAL SALARIES	0.00	1,000	2.00	244,031			2.00	243,031			2.00	239,266
S4	52	2210	6112	SECRETARIES SALARY	0.00	176	2.00	98,289			2.00	98,113			2.00	100,796
S4	52	2210	6121	REGULAR SUBSTITUTES		0		700				700				120
S4	52	2210	6132	M/S SECRETARY SUPPORT OT		0		4,000				4,000				4,000
S4	52	2219	6308	PROFESSIONAL EDUCATION SERVICE												



# Ipswich High School Budget

## Fiscal Year 2020



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

**Ipswich High School's Mission Statement**

# *Ipswich High School*

## *Educational Goals*

*FY 2020*

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

A growing body of research has shown that improving students' social and emotional well-being not only improves their performance on a variety of academic assessments, but it also better readies them for success in college and career. To that end, Ipswich High School will strive to foster a more supportive learning environment that is more flexible and personalized to meet students' dynamic learning needs. Teachers will receive research-based professional development that is designed to increase student collaboration and overall sense of self-efficacy through thoughtfully scaffolded learning opportunities.

### **Enhance Teachers' Instructional Practices**

Never content with the status quo, Ipswich High School will leverage local expertise in addition to working with outside professional development providers. The Instructional Leadership Team will design and implement a peer observation program with the intent of sharing professional knowledge, gathering data to inform future professional development needs, and foster a collegial culture that encourages reflective and honest conversations around teaching and learning. We will also focus on the use of student data and work to drive decisions around curriculum and instruction.

### **Explore and Improve Career Pathways**

We will continue to develop career pathways that will provide interested students opportunities to explore their intended careers through custom curriculum options that are designed to provide students with the background knowledge and hands-on skills to both allow them to earn a special distinction upon graduation as well as enter the workforce earning a living wage in a field of their interest.



# Ipswich High School

## Enrollment

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Grade 9	127	139	139	147	121
Grade 10	129	127	140	141	147
Grade 11	165	122	127	140	141
Grade 12	128	161	123	137	141
<b>Totals</b>	<b>549</b>	<b>560</b>	<b>529</b>	<b>565</b>	<b>550</b>

# Ipswich High School

## 2020 Budget Breakdown

	Budget Amount	Budget Percentage
<b>SALARIES</b>		
Regular Education and Support Staff	\$4,303,171	63%
Special Education Salaries	\$ 941,262	14%
<b>EXPENSES</b>		
Regular Education Expenses	\$ 444,656	7%
Special Education Expenses	\$1,114,582	16%
<b>TOTAL</b>	<b>\$6,803,671</b>	<b>100%</b>

## Budget Comparison

	FY20	FY19	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$4,303,171	\$4,238,663	\$64,508	3.4%	63%
OTHER EXPENSES	\$ 444,656	\$ 371,372	\$ 73,284	16.6%	7%
SPECIAL EDUCATION	\$2,055,844	\$2,166,437	-\$110,593	-5.4%	30%
<b>TOTAL</b>	<b>\$6,803,671</b>	<b>\$6,776,472</b>	<b>\$27,199</b>	<b>.40%</b>	

# Ipswich High School

## Other Funding Sources

<b>Athletics</b>	<b>\$192,229</b>
<b>Tuition-In Revolving Fund</b>	<b>\$48,987</b>
1.0 FTE TA Salary	\$22,987
Purchased Services	\$26,000
<b>IDEA Grant</b>	<b>\$76,137</b>
0.65 Special Education Teacher Salary	\$52,358
1.0 Special Education TA Salary	\$23,779
<b>Circuit Breaker</b>	<b>\$630,000</b>
Special Education Services and Tuition	
<b>Total</b>	<b>\$947,353</b>

## Total Funding for Fiscal Year 2020

<b>FY20 Appropriated Budget Request</b>	<b>\$6,803,671</b>	<b>(87.8%)</b>
<b>Other Funding Source</b>	<b>\$ 947,353</b>	<b>(12.2%)</b>
<b>Actual Funding for FY20</b>	<b>\$7,751,024</b>	



## College Acceptances

The following Colleges, Universities and Schools have accepted students from the Class of 2017 and 2018.

Adelphi University  
The University of Alabama  
Albion College  
American University  
Appalachian State University  
Arizona State University  
The University of Arizona  
Assumption College  
College of the Atlantic  
Auburn University  
Babson College  
Bay State College  
Becker College  
Belmont University  
Benedict College  
Bentley University  
Berklee College of Music  
Boston College  
Boston University  
Brandeis University  
University of Bridgeport  
Bridgewater State University  
Brown University  
Bryant University  
Bucknell University  
Butler University  
University of Calgary  
California State University, East Bay  
California State University, Monterey Bay  
California State University, Sacramento  
University of California, Los Angeles  
University of California, Santa Cruz  
Calvin College  
Castleton University  
The Catholic University of America  
Champlain College  
College of Charleston  
Chatham University  
Clark University  
Clarkson University  
Clemson University  
Coastal Carolina University  
Colby College  
Colby-Sawyer College  
University of Colorado at Boulder  
Colorado College  
Colorado State University  
Concordia University - Montreal  
Connecticut College  
University of Connecticut  
Converse College  
Curry College  
Dartmouth College  
Dean College  
University of Delaware  
Denison University  
University of Denver  
DePaul University  
Dickinson College  
Drexel University  
Duquesne University  
East Carolina University  
Eckerd College  
Elon University  
Emerson College  
Emmanuel College  
Endicott College  
Fairfield University  
Fisher College  
Fitchburg State University  
Florida Atlantic University  
Florida Gulf Coast University  
Florida International University  
Fordham University  
Framingham State University  
Franklin Pierce University  
Franklin University Switzerland  
George Mason University  
The George Washington University  
Gordon College  
Groves City College  
University of Guelph  
Hamilton College - NY  
University of Hartford  
High Point University  
Hobart and William Smith Colleges  
Hofstra University  
Hollins University  
College of the Holy Cross  
Indiana University at Bloomington  
Iona College  
Ithaca College  
James Madison University  
Johnson & Wales University (Denver)  
Johnson & Wales University (Providence)  
Keene State College  
Kean University  
University of Kentucky  
Lasell College  
Lehigh University  
Lesley University  
Lewis & Clark College  
Long Island University, Brooklyn  
Loyola University Maryland  
University of Maine at Farmington  
University of Maine  
Manhattan College  
Marist College  
University of Maryland, College Park  
Marymount Manhattan College  
Massachusetts Bay Community College  
Massachusetts College of Art and Design  
Massachusetts College of Liberal Arts  
MCPS - Massachusetts College of Pharmacy & Health Sciences  
University of Massachusetts Dartmouth  
Massachusetts Maritime Academy  
University of Massachusetts, Amherst  
University of Massachusetts, Boston  
University of Massachusetts, Lowell  
McGill University  
Meredith College  
Merrimack College  
Messiah College  
Miami University, Oxford  
University of Miami  
Michigan State University  
Middlebury College  
Mills College  
Mount Holyoke College  
Muhlenberg College  
New England College  
New England Institute of Technology  
University of New England  
University of New Hampshire at Durham  
New Hampshire Institute of Art  
University of New Haven  
Newbury College  
Nichols College  
University of North Carolina at Charlotte  
North Carolina State University  
North Shore Community College  
Northeastern University  
Northern Essex Community College  
Norwich University  
University of Notre Dame  
Old Dominion University  
Oregon State University  
Pace University, New York City  
Pace University, Westchester Campus  
Paul Mitchell School  
Pennsylvania College of Technology  
Pennsylvania State University  
Plymouth State University  
Porter and Chester Institute  
Providence College  
Purdue University  
Queen's University  
Quinnipiac University  
Regis College

Regis University  
Rensselaer Polytechnic Institute  
University of Rhode Island  
Rhodes College  
Ritsumeikan University  
Rivier University  
Rochester Institute of Technology  
University of Rochester  
Roger Williams University  
Rutgers University-New Brunswick  
Sacred Heart University  
Saint Anselm College  
Saint Joseph's College-ME  
Saint Joseph's University  
Saint Michael's College  
Salem State University  
Salve Regina University  
University of San Diego  
San Francisco State University  
University of San Francisco  
Sarah Lawrence College  
Savannah College of Art and Design  
School of the Art Institute of Chicago  
Seattle Pacific University  
Seattle University  
Simmons University  
Skidmore College  
University of South Carolina  
University of South Florida, Tampa  
University of Southern California  
Southern Maine Community College  
University of Southern Maine  
Southern New Hampshire University  
Southern Oregon University  
Springfield College  
St. Francis Xavier University  
St. John's University  
St. Lawrence University  
Stetson University  
Stonehill College  
Suffolk University  
SUNY Albany  
Syracuse University  
The University of Tampa  
Temple University  
The American Musical and Dramatic Academy  
The New School - All Divisions  
Thomas College  
Thompson Rivers University  
Tufts University  
Tuskegee University  
Union College (New York)  
Unity College  
University of Lynchburg  
University of St Andrews  
Vassar College  
University of Vermont  
Villanova University  
University of Virginia  
Wagner College  
Wake Forest University  
Waseda University  
Wentworth Institute of Technology  
Wesleyan University  
Western Carolina University  
Western New England University  
Westfield State University  
Wheaton College IL  
Wheaton College MA  
University of Wisconsin, Madison  
Worcester Polytechnic Institute  
Worcester State University  
Xavier University

## Advanced Schooling: Class of 2018

Percentage of total class continuing education at  
4 year college - 81%  
2 year college - 11%  
TOTAL - 92%

## Profile

### Ipswich High School Ipswich, Massachusetts



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

DR. BRIAN BLAKE  
Superintendent of Schools

JONATHAN MITCHELL  
Principal

CEEB Code  
221095

Member of  
New England Association  
of Schools and Colleges

134 High Street, Route 133, Ipswich, MA 01938  
978-356-3137 Fax 978-356-3720  
Four-year comprehensive public high school

#### Community

Middle income; suburban – semi-rural  
Miles north of Boston – 25  
Population – 13,000

#### Faculty

Staff and Administration – 56  
Guidance Personnel – 3 Counselor Positions,  
Adjustment Counselor, School Psychologist, Special  
Education Program Manager, 5.5 Special Needs  
Teachers with 8 Special Needs Aides, Speech  
Pathologist, and an Academic Support Teacher.

#### School Counseling Staff

Justine May – School Counseling Head  
Claire Powers – School Counselor  
Jennifer Starrett – School Counselor  
Cheryl Scibisz – School Counseling Assistant  
Christine Ryan – Adjustment Counselor

#### Admission Testing Program

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

#### Mean SAT Scores:

	Evidence Based		
	Reading and Writing	Math	
Class of 2018:	586	571	
	Critical Reading	Math	Writing
Class of 2017:	579	571	
Class of 2016:	527	513	517
Class of 2015:	547	539	535
Class of 2014:	534	528	517

#### Mean ACT Scores:

	Composite
Class of 2018:	26.0
Class of 2017:	25.9
Class of 2016:	24.9
Class of 2015:	25.0
Class of 2014:	24.2

#### Program Offerings:

In 2016-17, Ipswich transitioned from a Block  
Schedule to a year-long program.

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

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

*Work Study* - students earn credit for work  
experience

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

*Community Service* - a required program for all  
students, to be completed by grade 11

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

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

#### Distribution of Cumulative GPA for the

**Class of 2018** – Starting with the Class of 2008,  
*Ipswich High School no longer calculates class rank.*

Top Decile	4.33 - 4.05	6th Decile	3.33 - 3.12
2nd Decile	4.03 - 3.87	7th Decile	3.12 - 2.99
3rd Decile	3.86 - 3.72	8th Decile	2.98 - 2.69
4th Decile	3.71 - 3.53	9th Decile	2.67 - 2.20
5th Decile	3.53 - 3.34	10th Decile	2.14 - 1.89

#### Curriculum and Course Levels

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

#### Course Levels

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

Level 3 - Advanced Placement  
Level 2 - Honors  
Level 1 - College Preparatory 2  
Level 0 - College Preparatory 1

#### GPA and Course Level Table

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

#### Graduation Requirements

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

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

#### Activities

Students are encouraged to participate in the  
variety of clubs and organizations available  
including: Art Club, *The Chameleon* (literary  
magazine), Close-Up (Washington, D.C.),  
Environmental Club (S.C.A.P.E.), First Robotics,  
Gay/Straight Alliance, Global Languages Club,  
ICAM Video Production Club, International Club,  
Ipswich Advisers and Mentors (IAM), Math League,  
Model UN, National Honor Society, Outdoors Club,  
People To People, Poetry Stand, Rotary Interact Club,  
Sailing Club, Student Government, The Company  
(Drama Club), and Yearbook.

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

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

## High School Budget Narrative

### **UNDISTRIBUTED – S5-10**

2359-6308 Reduction in professional development  
2451-6380 Increase to cover copier leases  
2445-6380 Increase to cover building subscriptions ( Newsela, Enriching Students)  
2459-6816 Reallocation to Outside Providers, Contracted Services

### **ENGLISH LANGUAGE ARTS– S5-15**

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

### **MATHEMATICS– S5-17**

2220-6193 Department Chairperson  
2305-6111 Salaries (steps and lanes)  
2410-6514 Reallocated of funds  
2415-6516 Slight increase in Teaching Materials (reallocated funds)  
2430-6580 Slight increase in Other Supplies (reallocated funds)  
2440-6380 Increase (reallocated funds)

### **SCIENCE– S5-18**

2220-6193 Department Chairperson  
2305-6111 Salaries (steps and lanes)  
2357-6580 Support for lab activities  
2410-6514 Increase to support needed book purchase  
2415-6516 Increase reflects increased need for materials to support core and elective lab programs  
2430-6580 Slight increase in Other Supplies  
2451-6816 Shift decrease reallocated to Textbooks/Library Books and Teaching Materials  
4230-6249 Shift decrease to reallocated to Teaching Materials

### **SOCIAL STUDIES– S5-19**

2220-6193 Department Chairperson  
2305-6111 Salary (steps and lanes)  
2410-6514 Increase for additional need books  
2430-6580 Reallocated funds to Textbooks / Library Books



SUPERINTENDENT'S BUDGET FY2020  
JANUARY 24, 2019

						SUPERINTENDENT'S BUDGET 2020										
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
HIGH SCHOOL																
UNDISTRIBUTED																
S5	10	2325	6120	PD SUBS		0		5,000				5,000				5,970
S5	10	2325	6121	REGULAR SUBSTITUTES		0		22,000				22,000				32,899
S5	10	2330	6126	TUTOR SALARIES		0		2,500				2,500				350
S5	10	2345	6380	ONLINE LEARNING PURCH SVCS		0		24,100				24,100				8,750
S5	10	2356	6193	PD STIPEND		0										
S5	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL		-950		8,550				9,500				16,278
S5	10	2358	6380	OUTSIDE PD PROVIDERS, CONTRACTED SVCS		1,000		13,425				12,425				5,027
S5	10	2358	6580	OUTSIDE PD PROVIDERS, SUPPLIES		0		5,000				5,000				4,344
S5	10	2420	6854	CLASSROOM FURNITURE		0										1,638
S5	10	2429	6271	RENT EQUIPMENT/FURNITURE		6,800		21,800				15,000				15,973
S5	10	2430	6580	INSTRUCTION SUPPLIES		850		17,000				16,150				13,412
S5	10	2451	6249	HS TECH EQUIPMENT REPAIR		0		2,000				2,000				0
S5	10	2453	6380	HS INSTRUC TECH PURCH SVCS		500		12,000				11,500				12,777
S5	10	2453	6816	HS NETWORK TECH COMPUTERS/COMM		0						0				0
S5	10	2459	6816	HS CAP TECH COMPUTERS/COMMUNIC		-1,000		4,000				5,000				0
S5	10	2720	6511	TEST MATERIALS		0						0				0
S5	10	3302	6333	SCHOOL BUS TRANSPORT		0						0				0
S5	10	4230	6249	EQUIPMENT REPAIR		-1,000		4,000				5,000				0
TOTAL UNDISTRIBUTED					0.00	6,200	0.00	142,025	0	0	0.00	135,825	0	0	0.00	117,418
ENGLISH/LANGUAGE ARTS																
S5	15	2120	6193	STIPENDS		0		3,650				3,650				3,650
S5	15	2305	6111	PROFESSIONAL SALARIES	0.00	23,733	7.20	621,122			7.20	597,389			7.20	563,999
S5	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		5,900				5,900				6,526
S5	15	2415	6380	PURCHASED SERVICES		0										0
S5	15	2415	6516	TEACHING MATERIALS		0		3,500				3,500				3,192
S5	15	2430	6580	OTHER SUPPLIES		0		2,000				2,000				1,202
S5	15	2440	6380	PURCHASED SERVICES		0		8,699				8,699				3,094
TOTAL ENGLISH/LANGUAGE ARTS					0.00	23,733	7.20	644,871	0	0	7.20	621,138	0	0	7.20	581,663
MATH																
S5	17	2120	6193	STIPENDS		0		3,650				3,650				3,650
S5	17	2305	6111	PROFESSIONAL SALARIES	0.00	20,551	6.80	543,875			6.80	523,324			7.20	515,138
S5	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-4,900		8,000				12,900				16,425
S5	17	2415	6516	TEACHING MATERIALS		300		1,500				1,200				7,770
S5	17	2430	6580	OTHER SUPPLIES		500		2,000				1,500				838
S5	17	2440	6380	PURCHASED SERVICES		2,050		2,050								
S5	17	2720	6511	TEST MATERIALS		0		0								0
TOTAL MATH					0.00	18,501	6.80	561,075	0	0	6.80	542,574	0	0	7.20	543,821
SCIENCE																
S5	18	2120	6193	STIPENDS		0		3,650				3,650				3,650
S5	18	2305	6111	PROFESSIONAL SALARIES	0.00	20,469	6.00	465,692			6.00	445,223			6.20	424,157
S5	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		2,400		6,400				4,000				4,988
S5	18	2415	6516	TEACHING MATERIALS		2,000		12,000				10,000				5,494
S5	18	2430	6580	OTHER SUPPLIES		178		178				0				63
S5	18	2451	6816	HS SCI CAP TECH COMPUTERS/COMM		-3,500		0				3,500				6,192
S5	18	4230	6249	EQUIPMENT REPAIR		-1,000		1,500				2,500				0
TOTAL SCIENCE					0.00	20,547	6.00	489,420	0	0	6.00	468,873	0	0	6.20	444,544
SOCIAL STUDIES																
S5	19	2120	6193	STIPENDS		0		3,650				3,650				3,650
S5	19	2305	6111	PROFESSIONAL SALARIES	0.00	-16,315	6.00	441,946			6.00	458,261			6.00	452,344
S5	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		1,900		6,900				5,000				2,457
S5	19	2415	6516	TEACHING MATERIALS		0		6,500				6,500				7,524
S5	19	2430	6580	OTHER SUPPLIES		-1,900		500				2,400				608
TOTAL SOCIAL STUDIES					0.00	-16,315	6.00	459,496	0	0	6.00	475,811	0	0	6.00	466,583

## 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 Slight increase for equipment purchase  
2430-6580 Slight increase to support new equipment

**MUSIC– S5-22**

2305-6111 Salary (steps and lanes)

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

2220-6193 Department Chairperson  
2305-6111 Salary (steps and lanes)  
2415-6516 Shift funds to equipment line  
2420-6720 Reallocation of funds from Teaching Materials

**TECHNOLOGY EDUCATION– S5-24**

2305-6111 Salary (steps and lanes)  
2455-6380 Virtual High School Membership

**LIBRARY– S5-27**

2330-6114 TA FTE represents change made in FY19  
2340-6111 Salary (steps and lanes)  
2410-6514 Decrease in Textbooks / Library Books  
2415-6516 Decrease in Teaching Materials  
2420-6249 Increase in equipment repair for newly acquired equipment  
2430-6580 Decrease to other supplies – reallocated to equipment repair

**HEALTH SERVICES– S5-32**

3200-6111 Salary (steps and lanes)  
3200-6114 Salary (step)



SUPERINTENDENT'S BUDGET 2020																
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
WORLD LANGUAGE																
S5	20	2120	6193	STIPENDS		0		3,650				3,650				3,650
S5	20	2305	6111	PROFESSIONAL SALARIES	0.00	21,417	5.00	344,849			5.00	323,432			5.00	307,757
S5	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0		1,200				1,200				1,025
S5	20	2415	6516	TEACHING MATERIALS		0		2,000				2,000				1,712
S5	20	2420	6720	EQUIPMENT		0										0
S5	20	2430	6580	OTHER SUPPLIES		0		2,500				2,500				2,832
TOTAL WORLD LANGUAGE					0.00	21,417	5.00	354,199	0	0	5.00	332,782	0	0	5.00	316,976
ART																
S5	21	2305	6111	PROFESSIONAL SALARIES	0.00	-1,089	2.00	144,380			2.00	145,469			2.00	142,559
S5	21	2305	6193	HS MUSIC STIPENDS		0										0
S5	21	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0										0
S5	21	2415	6516	TEACHING MATERIALS		0										0
S5	21	2420	6720	EQUIPMENT		1,058		3,058				2,000				0
S5	21	2430	6580	OTHER SUPPLIES		300		9,800				9,500				9,974
S5	21	3520	6125	CO-CURRICULAR SALARY		0										0
TOTAL ART					0.00	269	2.00	157,238	0	0	2.00	156,969	0	0	2.00	152,533
MUSIC																
S5	22	2120	6193	STIPENDS		0		7,750				7,750				7,750
S5	22	2305	6111	PROFESSIONAL SALARIES	0.00	6,677	2.40	161,875			2.40	155,198			2.40	149,468
S5	22	2330	6114	TEACHER ASSISTANT SALARIES		0										0
S5	22	2410	6514	TEXTBOOKS/LIBRARY BOOKS		0										0
S5	22	2415	6516	TEACHING MATERIALS		0		4,000				4,000				2,872
S5	22	2420	6516	TEACHING MATERIALS		-474		6,891				7,365				0
S5	22	2430	6580	OTHER SUPPLIES		0		3,500				3,500				3,825
S5	22	2440	6380	PURCHASED SERVICES		555		555								0
S5	22	3520	6380	PURCHASED SERVICES		0										0
S5	22	4230	6249	EQUIPMENT REPAIR		0		6,500				6,500				4,586
TOTAL MUSIC					0.00	6,758	2.40	191,071	0	0	2.40	184,313	0	0	2.40	168,501
PHYS ED & HLTH INSTRUCTION																
S5	23	2120	6193	STIPENDS		0		3,650				3,650				3,650
S5	23	2305	6111	PROFESSIONAL SALARIES	0.00	9,333	3.20	226,664			3.20	217,331			3.00	202,621
S5	23	2305	6113	SUPPORT SALARIES		0										0
S5	23	2415	6516	TEACHING MATERIALS		-5,000						5,000				7,847
S5	23	2420	6720	EQUIPMENT		5,000		6,000				1,000				950
S5	23	2430	6580	OTHER SUPPLIES		0		1,400				1,400				320
S5	23	4230	6249	EQUIPMENT REPAIR		0		1,800				1,800				706
TOTAL PHYS ED & HLTH INSTRUCTION					0.00	9,333	3.20	239,514	0	0	3.20	230,181	0	0	3.00	216,094
TECH INSTRUCTION																
S5	24	2305	6111	PROFESSIONAL SALARIES	0.00	3,426	1.40	105,628			1.40	102,202			1.80	103,603
S5	24	2415	6516	TEACHING MATERIALS		0		7,000				7,000				5,944
S5	24	2420	6815	HS TECH CAPITAL EQUIPMENT		0										0
S5	24	2430	6580	OTHER SUPPLIES		0		5,000				5,000				5,726
S5	24	2451	6816	HS TECH CAP TECH COMPUTERS/COM		0										0
S5	24	4230	6249	EQUIPMENT REPAIR		0										0
TOTAL TECH INSTRUCTION					0.00	3,426	1.40	117,628	0	0	1.40	114,202	0	0	1.80	115,273
LIBRARY / MEDIA CENTER																
S5	27	2330	6114	TEACHER ASSISTANT SALARIES	0.00	63	0.60	13,792			0.60	13,729				9,919
S5	27	2340	6111	PROFESSIONAL SALARIES	0.00	1,091	0.50	44,604			0.50	43,513			0.50	42,654
S5	27	2410	6514	TEXTBOOKS/LIBRARY BOOKS		-2,000		2,000				4,000				2,505
S5	27	2415	6516	TEACHING MATERIALS		-2,101		0				2,101				3,416
S5	27	2420	6249	EQUIPMENT REPAIR		650		1,500				850				0
S5	27	2420	6720	EQUIPMENT		0		0				0				0
S5	27	2430	6580	OTHER SUPPLIES		-500		1,500				2,000				2,462
TOTAL LIBRARY / MEDIA CENTER					0.00	-2,797	1.10	63,396	0	0	1.10	66,193	0	0	0.50	60,956
HEALTH SERVICES																
S5	32	3200	6111	PROFESSIONAL SALARIES	0.00	1,159	0.50	33,930			0.50	32,771			0.50	30,645
S5	32	3200	6114	TEACHER ASSISTANT SALARIES	0.00	5,507	0.50	17,875			0.50	12,368			0.50	9,582
S5	32	3209	6380	PURCHASED SERVICES		0		350				350				0
S5	32	3209	6580	OTHER SUPPLIES		169		1,750				1,581				3,188
TOTAL HEALTH SERVICES					0.00	6,835	1.00	53,905	0	0	1.00	47,070	0	0	1.00	51,078



## High School Budget Narrative

**GUIDANCE– S5-33**

2220-6193 Department Chairperson  
2310-6111 Salary (steps and lanes)  
2710-6111 Salary (steps and lanes)  
2719-6380 Includes tuition to Recovery High School (Alternative Education Programs – Non Sped)  
2719-6580 Decrease in Instructional Materials  
2719-6580 Decrease in other supplies

**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 2019

**SPECIAL EDUCATION– S5-40**

2305-6111 Salary (steps and lanes) / .15FTE moved to grant  
2310-6111 Salary (steps and lanes)  
2320-6114 1.0 FTE increase – incoming student need  
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 -6111 Staffing Change (retirement effective date 9/18)

					SUPERINTENDENT'S BUDGET 2020											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
GUIDANCE																
S5	33	2305	6111	TEACHER SALARY	0.00	3,868	1.00	66,732			1.00	62,864			1.00	59,437
S5	33	2120	6193	STIPENDS		0		3,650				3,650				3,650
S5	33	2330	6126	TUTOR SALARIES		0		7,000				7,000				5,983
S5	33	2710	6111	PROFESSIONAL SALARIES	0.00	19,068	4.00	314,271			4.00	295,203			4.00	280,690
S5	33	2710	6112	SECRETARIES SALARY	0.00	175	0.88	42,960			0.88	42,785			1.00	37,743
S5	33	2719	6380	PURCHASED SERVICES		0		30,000				30,000				23,143
S5	33	2719	6516	HS GUIDANCE INSTRUCT MATERIALS		-200		1,800				2,000				3,145
S5	33	2719	6580	OTHER SUPPLIES		-400		3,600				4,000				2,812
TOTAL GUIDANCE					0.00	22,511	5.88	470,013	0	0	5.88	447,502	0	0	6.00	416,603
CO-CURRICULAR ACTIVITIES																
S5	35	3520	6193	STIPENDS		0		27,508				27,508				24,815
TOTAL CO-CURRICULAR ACTIVITIES					0.00	0	0.00	27,508	0	0	0.00	27,508	0	0	0.00	24,815
LEADERSHIP PROJECT																
S5	36	3520	6193	STIPENDS		0						0				0
TOTAL LEADERSHIP PROJECT					0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
DRAMA																
S5	37	2305	6111	PROFESSIONAL SALARIES	0.00	2,644	0.50	31,389			0.50	28,745			0.40	21,978
S5	37	3520	6193	STIPENDS		0		10,500				10,500				9,200
S5	37	3529	6249	EQUIPMENT REPAIR		0		1,800				1,800				0
S5	37	3529	6380	PURCHASED SERVICES		0						0				1,778
S5	37	3529	6580	INSTRUCTION SUPPLIES		5,000		7,500				2,500				3,419
TOTAL DRAMA					0.00	7,644	0.50	51,189	0	0	0.50	43,545	0	0	0.40	36,375
SUMMER SPED PROGRAMS																
S5	39	2305	6111	HS SUMMER SPED PROF SALARIES	0.00	0		8,000				8,000				16,332
S5	39	2320	6114	THERAPY ASSISTANT SALARIES		0		12,000				12,000				12,520
S5	39	2321	6380	HS SUMMER SPED PURCH SVCS		0		5,000				5,000				1,500
S5	39	2330	6114	HS SUMMER SPED TA SALARIES		0		11,000				11,000				8,867
S5	39	2440	6380	PURCH SVCS-HS SUMMER SPED		0		7,500				7,500				0
S5	39	2440	6580	OTHER SUPPLIES-HS SUMMER SPED		0		2,000				2,000				1,411
S5	39	3200	6111	HS SUMMER SPED PROF SALARIES		0		3,000				3,000				600
TOTAL SUMMER SPED PROGRAMS					0.00	0	0.00	48,500	0	0	0.00	48,500	0	0	0.00	41,230
SPED																
S5	40	2110	6111	PROFESSIONAL SALARIES	0.00	4,104	1.00	92,445			1.00	88,341			1.00	79,962
S5	40	2305	6111	PROFESSIONAL SALARIES	-0.15	3,530	5.85	390,814		52,358	6.00	387,284		38,708	6.00	375,579
S5	40	2320	6114	THERAPY ASSISTANT SALARIES	1.00	42,700	5.28	207,886			4.28	165,186			4.00	167,623
S5	40	2330	6112	SECRETARIES SALARY	0.00	138	0.50	24,499			0.50	24,361			0.50	24,237
S5	40	2330	6114	TEACHER ASSISTANT SALARIES	0.00	0	4.00	92,048	22,987	23,779	4.00	92,048	22,987	46,766	4.50	91,634
S5	40	2330	6126	TUTOR SALARIES		0		10,000				10,000				1,950
S5	40	2430	6342	HS SPED POSTAGE		0		1,500				1,500				960
S5	40	2430	6516	TEACHING MATERIALS		0		8,000				8,000				1,621
S5	40	2430	6580	INSTRUCTION SUPPLIES		0		1,800				1,800				2,011
S5	40	2440	6380	PURCHASED SERVICES		3,774		92,617	26,000			88,843	26,000			99,847
S5	40	2455	6580	INSTRUCTION SUPPLIES		0										30
S5	40	2800	6111	PROFESSIONAL SALARIES	0.00	6,627	1.00	89,570			1.00	82,943			1.00	76,996
S5	40	9100	6320	SPED MASS TUITIONS		0		35,000				35,000				39,759
S5	40	9200	6320	OUT OF STATE TUITIONS		0		220,000				220,000				100,000
S5	40	9300	6320	TUITIONS		-134,449		336,180	630,000			470,629	380,000			742,170
S5	40	9400	6320	TUITIONS		-37,017		404,985				442,002				282,335
TOTAL SPED					0.85	-110,593	17.63	2,007,344	678,987	76,137	16.78	2,117,937	428,987	85,474	17.00	2,086,714
PRINCIPAL'S OFFICE																
S5	52	2210	6111	PROFESSIONAL SALARIES	0.00	-29,476	2.00	239,065			2.00	268,541			2.00	261,137
S5	52	2210	6112	SECRETARIES SALARY	0.00	775	2.00	100,324			2.00	99,549			2.00	102,807
S5	52	2210	6132	SUPPORT OT		0										90
S5	52	2219	6308	PROFESSIONAL EDUCATION SERVICE		0										0
S5	52	2219	6342	POSTAGE		0		2,000				2,000				1,786
S5	52	2219	6380	PURCHASED SERVICES		0		12,400				12,400				10,332
S5	52	2219	6422	OFFICE SUPPLIES		0		10,100				10,100				8,535
S5	52	2325	6121	REGULAR SUBSTITUTES		0						0				105
TOTAL PRINCIPAL'S OFFICE					0.00	-28,701	4.00	363,889	0	0	4.00	392,590	0	0	4.00	384,792

## High School Budget Narrative

### **ATHLETICS – S5-AO**

The athletic budget consists of appropriations within the operating budget of \$361,390 and revenue from user and gate fees totaling approximately \$192,229. The user fee is currently at \$650 with a family cap of \$900.

3510-6125 Varsity coaching salaries reflect contractual increases.



SUPERINTENDENT'S BUDGET 2020																	
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL	
FIELD TRIPS																	
55	65	2440	6117	BUS DRIVER SALARIES		-3,000		0				3,000				0	
TOTAL FIELD TRIPS						-3,000		0				3,000					
ATHLETICS																	
55	A0	3300	6117	BUS DRIVER SALARIES		0						0					
55	A0	3309	6380	PURCHASED SERVICES		0						0					
55	A0	3510	6111	PROFESSIONAL SALARIES	0.00	600	0.40	60,597			0.40	59,997			0.40	58,821	
55	A0	3510	6112	SECRETARIES SALARY	0.00	-2,169	0.38	16,274			0.38	18,443			0.38	15,648	
55	A0	3510	6113	HS ATHLETICS SUPPORT SALARIES	0.00	0	0.50	18,285			0.50	18,285			0.50	18,285	
55	A0	3510	6114	TEACHER ASSISTANT SALARIES		0						0					
55	A0	3510	6117	BUS DRIVER SALARIES		-24,000						24,000				16,258	
55	A0	3510	6125	HS ATHLETICS CO-CURRICULAR SAL		0			5,365			0		5,365			
55	A0	3510	6125	SUPPORT ST		0						0		0		598	
55	A0	3519	6336	FIELD TRIPS		72,000		85,000				13,000		30,000		13,000	
55	A0	3519	6380	PURCHASED SERVICES		0		18,000				18,000				16,549	
55	A0	3519	6384	OFFICIALS		0			36,000			0		36,000			
55	A0	3519	6411	GASOLINE		-5,000						5,000				1,784	
55	A0	3519	6580	INSTRUCTION SUPPLIES		0		2,000				2,000				6,542	
55	A0	3519	6720	EQUIPMENT		0			60,000			0		60,000			
55	A0	4219	6380	HS-ATHLETICS GROUNDS MAINT		0		22,000				22,000				18,435	
55	A1	3510	6125	FOOTBALL COACH		0		10,047	17,320			10,047		17,320		10,047	
55	A2	3510	6125	GOLF COACH		0		4,981				4,981				4,981	
55	A3	3510	6125	B SOCCER COACH		0		6,275	3,921			6,275		3,921		6,275	
55	A4	3510	6125	G SOCCER COACH		0		6,275	3,921			6,275		3,921		6,275	
55	A5	3510	6125	FIELD HOCKEY COACH		0		6,275	3,921			6,275		3,921		6,275	
55	A6	3510	6125	G BASKETBALL COACH		0		6,275	3,921			6,275		3,921		6,275	
55	A7	3519	6380	ICE HOCKEY PURCHASED SERVICES		0		0	12,000			0		12,000		0	
55	A8	3510	6125	B BASKETBALL COACH		0		6,275	7,330			6,275		7,330		6,275	
55	A9	3510	6125	G LACROSSE COACH		0		6,275	3,153			6,275		3,153		6,275	
55	B0	3510	6125	BASEBALL COACH		0		6,275	3,921			6,275		3,921		6,275	
55	B1	3510	6125	SOFT BALL COACH		0		6,275	3,409			6,275		3,409		6,275	
55	B2	3510	6125	B LACROSSE COACH		0		6,275	3,921			6,275		3,921		6,275	
55	B3	3510	6125	G TRACK COACH		0		6,275	3,921			6,275		3,921		6,275	
55	B4	3510	6125	B TRACK COACH		0		6,275	3,921			6,275		3,921		6,275	
55	B5	3510	6125	B WINTER TRACK COACH		0		6,275	3,921			6,275		3,921		6,275	
55	B6	3510	6125	G WINTER TRACK COACH		0		6,275	3,921			6,275		3,921		6,275	
55	B7	3510	6125	B TENNIS COACH		0		6,275				6,275				6,275	
55	B8	3510	6125	G TENNIS COACH		0		6,275				6,275				6,275	
55	B9	3510	6125	SWIMMING COACH		0		6,275	4,521			6,275		4,521		6,275	
55	C0	3510	6125	CHEERLEADERS COACH		0		4,981				4,981				4,981	
55	C1	3510	6125	B CROSS COUNTRY COACH		0		6,275				6,275				6,275	
55	C2	3510	6125	G CROSS COUNTRY COACH		0		6,275				6,275				6,275	
55	C3	3510	6125	G VOLLEYBALL COACH		0		6,275	3,921			6,275		3,921		6,275	
TOTAL ATHLETICS					0.00	41,431	1.28	361,390	192,229	0	1.28	319,959	222,229	0	1.28	305,152	
TOTAL HIGH SCHOOL					0.85	27,199	71.39	6,803,671	871,216	76,137	70.54	6,776,472	651,216	85,474	70.98	6,531,121	
									0.40%								



# District Wide Building Operations

Fiscal Year 2020



*"Radical Name Design"*

Artwork by: **Hazel Donovan**  
5th grade Winthrop School

## Building Operations Budget Narrative

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

4110-6132 Custodial overtime budget  
4120-6213 Oil to be fully paid from outside funds (extended day program)  
4120-6214 Propane used in kitchen stoves, emergency generator and hot water for building  
4130-6211 Estimate based on average use at the current ELD rate  
4220-6241 Building repairs and maintenance  
4225-6380 Security related repairs and maintenance

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

4110-6132 Custodial overtime budget  
4120-6214 Estimated contract increase  
4130-6211 Estimate based on average use at the current ELD rate  
4130-6231 Estimate based on increase in water & sewer rates  
4220-6380 Building repairs and maintenance  
4225-6380 Security related repairs and maintenance



SUPERINTENDENT'S BUDGET FY2020  
JANUARY 24, 2019

					SUPERINTENDENT'S BUDGET 2020												
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL	FY18 REV/GIFT CB FUNDS
BUILDING OPERATIONS																	
DOYON ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE																	
S12	60	4110	6113	SUPPORT SALARIES	0.00	-376	2.50	112,850			2.50	113,226			2.50	107,920	
S12	60	4110	6132	SUPPORT OT		0		7,000				7,000				12,270	
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				0	
S12	60	4120	6213	OIL		0			30,000			0	30,000			0	29,784
S12	60	4120	6214	GAS HEAT		0		3,000				3,000				4,132	
S12	60	4130	6211	ELECTRICITY		5,000		25,000	15,000			20,000	15,000			32,685	
S12	60	4130	6231	WATER & SEWER		100		4,100				4,000				3,522	
S12	60	4130	6341	TELEPHONE		0		3,000				3,000				2,464	
S12	60	4210	6113	SUPPORT SALARIES		0										0	
S12	60	4219	6812	BUILDING IMPROVEMENTS		0										0	
S12	60	4220	6241	REPAIR BUILD & GROUNDS		0		48,500				48,500				31,908	
S12	60	4220	6380	PURCHASED SERVICES		0										2,289	
S12	60	4220	6439	OPS & MAINT SUPPLIES		0		20,000				20,000				16,889	
S12	60	4225	6380	PURCHASED SERVICES		0		4,613				4,613				12,131	
S12	60	4229	6814	FURNITURE		0						0				0	
TOTAL DOYON - BUILDING AND GROUND MAINTENANCE					0.00	4,724	2.50	229,088	45,000	0	2.50	224,364	45,000	0	2.50	226,210	29,784
WINTHROP ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE																	
S13	60	4110	6113	SUPPORT SALARIES	0.00	-2,464	2.50	110,417			2.50	112,881			2.50	106,780	
S13	60	4110	6132	SUPPORT OT		0		7,000				7,000				11,638	
S13	60	4110	6193	STIPENDS		0										0	
S13	60	4119	6439	OPS & MAINT SUPPLIES		0		27,113				27,113	15,000			7,621	
S13	60	4119	6580	INSTRUCTION SUPPLIES		0			15,000			0				11,015	14,952
S13	60	4120	6214	GAS HEAT		4,000		52,000				48,000				45,001	
S13	60	4130	6211	ELECTRICITY		5,000		10,000	30,000			5,000	30,000			3,441	32,221
S13	60	4130	6231	WATER & SEWER		1,000		13,000				12,000				10,105	
S13	60	4130	6341	TELEPHONE		0		4,500				4,500				3,756	
S13	60	4210	6113	SUPPORT SALARIES		0						0				0	
S13	60	4220	6380	PURCHASED SERVICES		0		65,000				65,000				51,378	
S13	60	4225	6380	PURCHASED SERVICES		0		7,113				7,113				4,144	
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				3,370	
S13	60	5300	6272	SITE RENTAL		0						0				0	
TOTAL WINTHROP - BUILDING AND GROUND MAINTENANCE					0.00	7,536	2.50	300,243	45,000	0	2.50	292,707	45,000	0	2.50	258,249	47,173

## Building Operations Budget Narrative

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

- 4120-6214 Estimated contract increase
- 4130-6211 The electricity budget has been increased due to an expected reduction in wind turbine credits
- 4130-6231 Estimate based on increase in water & sewer rates
- 4130-6341 Increased costs are associated with the VOIP services
- 4220-6320 Costs for building repairs by contracted vendors
- 4225-6380 Security related repairs and maintenance

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

- 4110-6111 Budgeted for a 1.0 FTE Asst Facilities Director and 0.5 FTE Facilities Director, shared with the Town
- 4210-6380 A portion of the district-wide grounds maintenance is budgeted here and in Middle/High Building and Grounds budget.
- 4220-6812 Non-routine maintenance and improvement of Payne building.
- 4300-6242 Funds set aside for wind turbine repairs.

ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	REV/GIFT CB FUNDS	GRANTS BUDGET	2019 FTE	REVISED BUDGET	REV/GIFT CB FUNDS	GRANTS BUDGET	2018 FTE	FY18 ACTUAL	REV/GIFT CB FUNDS	
BUILDING OPERATIONS																		
MIDDLE/HIGH SCHOOL BUILDING AND GROUND MAINTENANCE																		
S7	60	3600	6111	PROFESSIONAL SALARIES		0						0				0		
S7	60	4110	6113	SUPPORT SALARIES	0.00	2,971	6.00	265,966			6.00	262,995			6.00	254,677		
S7	60	4110	6132	SUPPORT OT		0		20,000				20,000				23,334		
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				48,683		
S7	60	4120	6214	GAS HEAT		11,000		151,000	5,000			140,000	5,000			122,972	5,000	
S7	60	4130	6211	ELECTRICITY		75,000		175,000				100,000				72,981		
S7	60	4130	6231	WATER & SEWER		1,500		20,500				19,000				17,518		
S7	60	4130	6341	TELEPHONE		3,000		18,000				15,000				14,717		
S7	60	4210	6113	SUPPORT SALARIES		0										0		
S7	60	4219	6380	HS/MS-GROUNDS MAINTENANCE		0		30,000				30,000				39,704		
S7	60	4220	6380	PURCHASED SERVICES		0		235,000				235,000				168,194		
S7	60	4225	6380	PURCHASED SERVICES		0		30,000				30,000				9,455		
S7	60	4230	6249	EQUIPMENT REPAIR		0		35,500				35,500				0		
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	93,471	6.00	1,026,066	5,000	0	6.00	932,595	5,000	0	6.00	772,235	5,000	
CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE																		
S19	60	4110	6111	PROFESSIONAL SALARIES	0.00	3,212	1.50	102,500			1.50	99,288			0.50	44,220		
S19	60	4110	6112	SECRETARIES SALARY	0.00	-1,904	0.25	12,500			0.25	14,404			0.25	14,457		
S19	60	4110	6113	SUPPORT SALARIES	0.00	6,803	0.17	12,705			0.17	5,902			0.17	6,203		
S19	60	4110	6132	SUPPORT OT		0						0				0		
S19	60	4119	6380	PURCHASED SERVICES		0		20,525				20,525				669		
S19	60	4119	6439	OPS & MAINT SUPPLIES		0						0				0		
S19	60	4120	6214	GAS HEAT		1,000		3,500				2,500				2,263		
S19	60	4130	6211	ELECTRICITY		500		4,000				3,500				3,415		
S19	60	4130	6231	WATER & SEWER		200		1,000				800				664		
S19	60	4130	6340	CELLULAR COMMUNICATIONS		0						0				0		
S19	60	4130	6341	TELEPHONE		500		5,000				4,500				5,420		
S19	60	4210	6241	REPAIR BUILD & GROUNDS		0		6,916				6,916				420		
S19	60	4210	6380	PURCHASED SERVICES		0		65,000				65,000				42,559		
S19	60	4220	6380	PURCHASED SERVICES		0		1,000				1,000				4,493		
S19	60	4220	6439	OPS & MAINT SUPPLIES		0		1,000				1,000				0		
S19	60	4220	6812	BUILDING IMPROVEMENTS		0		35,000				35,000				0		
S19	60	4225	6380	PURCHASED SERVICES		0		50,000				50,000				7,093		
S19	60	4225E	6815	EQUIPMENT		0										0		
S19	60	4230	6249	EQUIPMENT REPAIR		0										0		
S19	60	4300	6242	REPAIR EXTRAORDINARY MAINT		0		10,000				10,000				0		
S19	60	4500	6380	PURCHASED SERVICES		0						0				252		
S19	60	7000	6880	CAPITAL PROJECTS		0						0				177,789		
S19	60	7100	6880	CAPITAL PROJECTS		0						0				10,000		
S19	60	7200	6811	BLDG PROP		0										0		
S19	60	7300	6815	EQUIPMENT		0										0		
TOTAL CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE					0.00	10,311	1.92	330,646	0	0	1.92	320,335	0	0	0.92	319,917	0	
TOTAL BUILDING OPERATIONS					0.00	116,042	12.92	1,886,043	95,000	0	12.92	1,770,001	95,000	0	11.92	1,576,611	81,957	
								6.56%										



# District Wide and Central Office

Fiscal Year 2020



*"Sunflowers"*

Artwork by: **Delia Cashman**  
2nd grade Winthrop School

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

Ipswich Public School's Mission Statement

## Central Office Budget Narrative

<p><b>UNDISTRIBUTED - S9-10</b></p> <p>1450-6380 Print management services</p> <p>2305-6111 Reserve funding for anticipated contract increases</p> <p>2325-6123 Funds to cover long term absences of non-professional staff</p> <p>2325-6124 Funds to cover long term absences of teachers</p> <p>2325-6120 Substitutes to support Compass, Tech Specialists and STEAM Professional Development</p> <p>235A-6308 Course reimbursement for teachers (contractual amount)</p> <p>2358-6380 Budget is for New Teacher Orientation, Opening Day, District-Wide Professional Development Day and STEAM Showcase</p>
<p><b>STIPENDS - S9-10</b></p> <p>2354-6193 Teacher stipends for Compass Curriculum Committee, Tech Specialist Team, and STEAM members</p>
<p><b>MUSIC - S9-22</b></p> <p>Funded for level services</p>
<p><b>INTEGRATED TECHNOLOGY - S9-28</b></p> <p>4400-6111 Salary increase for IT staff member in FY19</p> <p>1459-6380 Professional development for IT staff including switch and AP training</p> <p>2305-6111 A 1.0 FTE position of an Integrated Technology Specialist will be added in FY20</p> <p>2455-6516 Budget for Integrated Technology Specialist (supplies and materials)</p> <p>4450-6380 Email backup, Wi-Fi, antivirus and consultants</p> <p>4450-6519 Miscellaneous supplies/replacements (cables, adapters, computer hardware)</p> <p>2451-6816 Hardware and equipment-Increase for iPad replacements, equipment purchasing and virtual hosts</p> <p>2455-6821 Software/licensing costs (Aspen, Blackboard, Destiny, Office, etc.)</p>
<p><b>CURRICULUM DEVELOPMENT - S9-29</b></p> <p>1239-6193 Stipends for summer PD and Interest-based PLCs</p> <p>1230-6516 Supplies and materials to support professional development work district-wide: District-wide PD Day; Compass; Interest-based PLCs and STEAM</p> <p>1230-6380 Facilitation and Salem State Collaborative membership</p>
<p><b>HEALTH SERVICES – S9-32</b></p> <p>Funded for level services</p>



SUPERINTENDENT'S BUDGET FY2020  
JANUARY 24, 2019

					SUPERINTENDENT'S BUDGET 2020											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
CENTRAL OFFICE																
UNDISTRIBUTED																
S9	10	1450	6380	PRINT MGMT SVCS		600		2,850				2,250				0
S9	10	2110	6821	CTRL CURR DEV SOFTWARE		0		0				0				4,631
S9	10	2354	6193	STIPENDS		0		0				0				0
S9	10	2129	6380	PURCHASED SERVICES		0		0				0				0
S9	10	2129	6580	OTHER SUPPLIES		0		0				0				0
S9	10	2305	6111	PROFESSIONAL SALARIES		66,349		303,322				236,973				0
S9	10	2324	6123	LT SUBS-SNON EMPLOYEES		0		20,000				20,000				0
S9	10	2324	6124	LT SUBS- TEACHERS		0		130,000				130,000				110,361
S9	10	2325	6120	CTRL PD SUBS		-1,440		10,080				11,520				7,573
S9	10	2325	6121	CTRL TEACHER SUBSTITUTES		0		0				0				270
S9	10	235A	6308	COURSE REIMBURSEMENT		5,000		20,000				15,000				10,771
S9	10	2358	6308	PD SERVICES		0		0				0				4,339
S9	10	2358	6380	PURCH SVCS		0		7,000				7,000				5,554
S9	10	9999	6955	TRANSFER TO TRUST FUND		0		0				0				700,374
TOTAL UNDISTRIBUTED					0.00	70,509	0.00	493,252	0	0	0.00	422,743	0	0	0.00	843,873
STIPENDS																
S9	10	2354	6193	COMPASS		10,400		36,400				26,000				20,800
S9	10	2354	6193	PLC		-20,800		0				20,800				24,700
S9	10	2354	6193	STEAM		9,000		9,000				0				0
S9	10	2354	6193	TECHNOLOGY		0		26,000				26,000				24,700
TOTAL STIPENDS					0.00	-1,400	0.00	71,400	0	0	0.00	72,800	0	0	0.00	70,200
MUSIC																
S9	22	2129	6380	PURCHASED SERVICES		0										0
S9	22	2210	6111	PROFESSIONAL SALARIES	0.0	0	0.20	17,147			0.20	17,147			0.20	17,000
S9	22	2210	6112	SECRETARIES SALARY		0		8,818				8,818				7,936
S9	22	2455	6502	CTRL MUSIC INSTR SOFTWARE		0										0
TOTAL MUSIC					0.00	0	0.20	25,965	0	0	0.20	25,965	0	0	0.20	24,936
INTEGRATED TECH																
S9	28	4400	6111	PROFESSIONAL SALARIES	0.0	1,335	3.00	196,720			3.00	195,385			3.00	182,506
S9	28	1459	6380	PD FOR IT STAFF, CONTRACTED SVCS		18,000		18,000				0				3,083
S9	28	2130	6111	PROFESSIONAL SALARIES	0.0	0	1.00	117,300			1.00	117,300			1.00	111,903
S9	28	2120	6193	STIPENDS		0						0				7,500
S9	28	2455	6516	TEACHING MATERIALS		5,000		5,000				0				0
S9	28	2305	6111	PROFESSIONAL SALARIES	1.0	90,000	1.00	90,000			0.00	0			1.00	89,877
S9	28	2325	6120	TECH PD SUBS		0						0				
S9	28	2451	6816	CTRL IT CAP TECH COMPUTERS/COM		201,531		290,200	97,500			88,669	60,000			63,534
S9	28	2455	6821	CTRL IT CAP SOFTWARE		349		85,449	150,000			85,100	100,000			34,170
S9	28	4450	6519	OTHER SUPPLIES		445		11,770				11,325				1,649
S9	28	4450	6380	PURCHASED SERVICES		4,400		65,300				60,900				32,756
TOTAL INTEGRATED TECH					1.00	321,060	5.00	879,739	247,500	0	4.00	558,679	160,000	0	5.00	526,978
CURRICULUM DEVELOPMENT																
S9	29	1230	6308	PROF EDUCATION SERVICES		0						0				143
S9	29	1230	6380	PURCHASED SERVICES		-2,500		4,500				7,000				9,266
S9	29	1230	6422	OFFICE SUPPLIES		0						0				
S9	29	1239	6111	PROFESSIONAL SALARIES	0.0	-800	1.00	126,062			1.00	126,862			1.00	124,240
S9	29	1239	6112	CLERICAL SALARY	0.0	717	0.50	22,266			0.50	21,549				
S9	29	1239	6193	STIPENDS		0		57,000				57,000				30,240
S9	29	1230	6516	TEACHING MATERIALS		0		16,000				16,000				7,222
TOTAL CURRICULUM DEVELOPMENT					0.00	-2,583	1.50	225,828	0	0	1.50	228,411	0	0	1.00	171,111
HEALTH SERVICES																
S9	32	3200	6193	CTRL DOY/WIN HEALTH STIPENDS		0		3,600				3,600				1,487
S9	32	3209	6380	DW-HEALTH-PURCHASED SERVICES		0		750				750				0
TOTAL HEALTH SERVICES					0.00	0	0.00	4,350	0	0	0.00	4,350	0	0	0.00	1,487



## Central Office Budget Narrative

**SPECIAL EDUCATION - S9-40**

1430-6301 Anticipated decrease in legal services expenditures  
2110-6112 Secretarial cost increase due to step change and reclassification  
2119-6308 Decision to fund professional development from grants  
2119-6380 Reduction in purchased services expenditure  
2440-6380 ESped subscription, outside testing  
2720-6511 Assessment and testing materials  
3301-6117 Decrease reflects driver retirement, absence of replacement CDL drivers & decision not to replace aging vehicle  
3302-6117 Salary for out-of-district drivers  
3309-6333 Reflects significant increase in vendor transportation costs  
3309-6411 Decreased gasoline costs due to reduction of one vehicle  
3309-6489 Reduction in vehicle supplies

**ENGLISH SECOND LANGUAGE - S9-42**

2305-6111 Increase due to step and category changes

**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**

1219-6308 Professional Development for Superintendent  
1420-6111 Increase for Human Resource Director, part of payroll department shared with Town

					SUPERINTENDENT'S BUDGET 2020											
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
SPED																
S9	40	1430	6301	LEGAL SERVICES		-10,000		20,000				30,000				16,418
S9	40	2110	6111	PROFESSIONAL SALARIES	0.0	1,000	1.00	135,151			1.00	134,151			1.00	131,521
S9	40	2110	6112	SECRETARIES SALARY	0.0	1,900	0.50	24,166		23,566	0.50	22,266		22,266	0.50	21,363
S9	40	2110	6113	SUPPORT SALARIES		0		0				0				0
S9	40	2119	6308	PROF DEV		-7,000						7,000				1,473
S9	40	2119	6380	PURCHASED SERVICES		-8,000		7,000				15,000				150
S9	40	2119	6422	OFFICE SUPPLIES		0						0				0
S9	40	2321	6111	CTRL THERAPY PROF SAL	0.0	-2,676	2.00	133,799			2.00	136,475			2.00	133,799
S9	40	2430	6580	INSTRUCTION SUPPLIES		0						0				0
S9	40	2440	6380	PURCHASED SERVICES		0		10,000				10,000				4,957
S9	40	2720	6380	PURCHASED SERVICES		0										4,275
S9	40	2720	6422	OFFICE SUPPLIES		0		550				550				0
S9	40	2720	6511	TEST MATERIALS		0		5,000				5,000				0
S9	40	3301	6117	IN DISTRICT DRIVER SALARIES	0.0	-134,945						134,945				81,387
S9	40	3301	6132	SUPPORT OT		0						0				79
S9	40	3302	6117	OUT OF DIST DRIVER SALARIES	0.0	-9,334		55,075				64,409				57,313
S9	40	3302	6132	SUPPORT OT		0						0				1,474
S9	40	3309	6243	VEHICLE REPAIR		-7,000		11,000				18,000				9,993
S9	40	3309	6333	SCHOOL BUS TRANSPORTATION		140,000		390,000				250,000				237,192
S9	40	3309	6411	GASOLINE		-4,000		9,000				13,000				6,584
S9	40	3309	6489	VEHICLE SUPPLIES		-1,000		1,000				2,000				1,089
S9	40	7500	6818	VEHICLES		0						0				11,968
S9	40	9100	6320	TUITIONS		0						0				0
TOTAL SPED					0.00	-41,055	3.50	801,741	0	23,566	3.50	842,796	0	22,266	3.50	721,050
ENGLISH SECOND LANGUAGE																
S9	42	2305	6111	PROFESSIONAL SALARIES	0.0	17,125	3.00	225,766			3.00	208,641			3.00	190,618
S9	42	2310	6126	TUTOR SALARIES		0						0				0
S9	42	2430	6516	TEACHING MATERIALS		0						0				0
S9	42	2440	6380	PURCHASED SERVICES-CTRL ESL		0						0				176
TOTAL ENGLISH SECOND LANGUAGE					0.00	17,125	3.00	225,766	0	0	3.00	208,641	0	0	3.00	190,794
BIRTH TO 3																
S9	43	6200	6111	PROFESSIONAL SALARIES	0.0	-17,160		0		36,000		17,160		15,600		7,860
S9	43	6200	6112	SECRETARIES SALARY	0.0	3,880		19,524				15,644		3,880		8,949
S9	43	6200	6114	TEACHER ASSISTANT SALARIES	0.0	0						0				11,320
S9	43	6201	6211	ELECTRICITY		0						0				0
S9	43	6201	6272	SITE RENTAL		-2,180		1,620				3,800				3,250
S9	43	6201	6380	PURCHASED SERVICES		9,460		18,856				9,396				1,025
S9	43	6201	6580	INSTRUCTION SUPPLIES		6,000		10,000				4,000				1,798
TOTAL BIRTH TO THREE					0.00	0	0.00	50,000	0	36,000	0.00	50,000	0	19,480	0.00	34,202
SCHOOL COMMITTEE																
S9	50	1110	6112	SECRETARIES SALARY		0		6,500				6,500				5,522
S9	50	1110	6113	SUPPORT SALARIES		0						0				0
S9	50	1110	6193	STIPENDS		0		3,800				3,800				2,060
S9	50	1119	6308	PROFESSIONAL EDUCATION SERVICE		-1,000		5,000				6,000				5,922
S9	50	1119	6380	PURCHASED SERVICES		-1,000		1,000				2,000				725
S9	50	1119	6422	OFFICE SUPPLIES		-200		0				200				175
TOTAL SCHOOL COMMITTEE					0.00	-2,200	0.00	16,300	0	0	0.00	18,500	0	0	0.00	14,404
SUPERINTENDENT																
S9	51	1210	6111	PROFESSIONAL SALARIES	0.0	0	1.00	175,100			1.00	175,100			1.00	170,000
S9	51	1210	6112	SECRETARIES SALARY	0.0	1,017	0.50	22,566			0.50	21,549			2.00	24,638
S9	51	1210	6122	SUPPORT SUBSTITUTES		0						0				5,756
S9	51	1210	6173	ANNUITY		0						0				0
S9	51	1219	6308	PROFESSIONAL EDUCATION SERVICE		0		13,500				13,500				13,268
S9	51	1219	6380	PURCHASED SERVICES		0		10,000				10,000				9,435
S9	51	1219	6422	OFFICE SUPPLIES		0		5,000				5,000				3,436
S9	51	1220	6111	PROFESSIONAL SALARIES	0.0	0	1.00	56,100			1.00	56,100			1.00	69,076
S9	51	1420	6111	PROFESSIONAL SALARIES	0.0	20,000	1.00	75,000			1.00	55,000				48,653
TOTAL SUPERINTENDENT					0.00	21,017	3.50	357,266	0	0	3.50	336,249	0	0	4.00	344,262

## Central Office Budget Narrative

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

1410-6112 Decrease in business office salaries is due to the creation of shared payroll position with Town  
 1419-6308 Professional development, training and professional memberships  
 1419-6380 District-wide purchased services including Munis cost, auditing services, and consultant fees  
 1420-6380 Harper's payroll processing service  
 1430-6301 Legal fees  
 1430-6302 Legal fees associated with negotiations

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

Fixed Costs increases are based on anticipated rate and/or enrollment increases

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

SCHOOL DEBT	PRINCIPAL	INTEREST	TOTAL
School Renovation-Winthrop	15,000.00	615.00	15,615.00
School Renovation 2	20,000.00	820.00	20,820.00
High School/ Middle School	2,485,000.00	49,700.00	2,534,700.00
School Renovation 200K	10,000.00	2,890.00	12,890.00
School Renovation 590K	30,000.00	9,510.00	39,510.00
Wind Turbine	85,000.00	35,418.76	120,418.76
Turf Field	70,000.00	21,000.00	91,000.00
Winthrop Feasibility	<u>170,919.00</u>	<u>14,446.50</u>	<u>185,365.50</u>
<b>TOTAL DEBT</b>	<b>2,885,919.00</b>	<b>134,400.26</b>	<b>3,020,319.26</b>

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

3309-6333 Contractual rate with Salter Transportation  
 7500-6818 Covers first year lease payment for a replacement facilities truck

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

Funded for level services



SUPERINTENDENT'S BUDGET 2020																
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2020 FTE	FY20 BUDGET	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET	2019 FTE	FY19 REVISED BUDGET	FY19 REV/GIFT CB FUNDS	FY19 GRANTS BUDGET	2018 FTE	FY18 ACTUAL
FINANCE & PERSONNEL																
S9	53	1410	6111	PROFESSIONAL SALARIES	0.0	-1,500	1.00	131,325			1.00	132,825			1.00	128,750
S9	53	1410	6112	SECRETARIES SALARY	-0.5	-21,593	2.05	106,852	12,974	10,828	2.55	128,445	12,366	10,828	2.55	137,241
S9	53	1410	6132	SUPPORT OT		100		1,000				900				1,685
S9	53	1419	6249	EQUIPMENT REPAIR		0						0				0
S9	53	1419	6271	RENT EQUIPMENT/FURNITURE		2,000		4,000				2,000				1,900
S9	53	1419	6308	PROFESSIONAL EDUCATION SERVICE		-2,000		3,000				5,000				2,939
S9	53	1419	6342	POSTAGE		-400		1,100				1,500				1,091
S9	53	1419	6380	PURCHASED SERVICES		-17,750		90,000				107,750				111,066
S9	53	1419	6422	OFFICE SUPPLIES		0		4,000				4,000				3,514
S9	53	1420	6380	PAYROLL PROCESSING		19,700		19,700				0				0
S9	53	1430	6301	LEGAL SERVICES		0		40,000				40,000				43,128
S9	53	1430	6302	NEGOTIATIONS		-36,000		10,000				46,000				15,818
S9	53	1435	6760	JUDGMENTS & CLAIMS		0		0				0				0
S9	53	4130	6340	CELLULAR COMMUNICATIONS		0		0				0				0
TOTAL FINANCE & PERSONNEL					-0.50	-57,443	3.05	410,977	12,974	10,828	3.55	468,420	12,366	10,828	3.55	447,132
FIXED COSTS																
S9	54	5100	6177	RETIREMENT		66,259		1,057,840				991,581				966,120
S9	54	5100	6178	MEDICARE		23,200		313,200				290,000				268,668
S9	54	5150	6180	SEPARATION COSTS		0		0				0				85,680
S9	54	5200	6153	SICK LEAVE BUY BACK		0		20,000				20,000				8,765
S9	54	5200	6171	WORKER'S COMPENSATION		8,130		160,000				151,870				128,322
S9	54	5200	6172	UNEMPLOYMENT COMPENSATION		180,000		230,000				50,000				51,349
S9	54	5200	6174	LIFE INSURANCE		0		1,800				1,800				1,467
S9	54	5200	6175	HEALTH INSURANCE		137,256		3,145,113	300,000			3,007,857	300,000			2,839,547
S9	54	5200	6176	SOCIAL SECURITY		0		0				0				0
S9	54	5200	6179	HEALTH REIMBURSEMENT ACCOUNT		0		0				0				0
S9	54	5209	6750	INSURANCE		12,334		124,000				111,666				104,856
S9	54	5250	6170	OTHER POST EMPLOYMENT BENEFITS		0		0				0				0
TOTAL FIXED COSTS					0.00	427,179	0.00	5,051,953	300,000	0	0.00	4,624,774	300,000	0	0.00	4,454,774
CAPITAL PROJECTS/BONDS																
S9	62	5450	6916	CTRL SHORT TERM DEBT INTEREST		0						0				10,255
S9	62	7200	6930	DEBT ISSUE EXPENSE		0						0				0
S9	62	7350	6910	LONG TERM DEBT PRINCIPAL		0						0				0
S9	62	8100	6910	LONG TERM DEBT PRINCIPAL		180,919		2,885,919				2,705,000				2,501,000
S9	62	8200	6915	LONG TERM DEBT INTEREST		-116,098		134,400				250,498				360,724
S9	62	8600	6915	LONG TERM DEBT INTEREST		0						0				0
TOTAL CAPITAL PROJECTS/BONDS					0.00	64,821	0.00	3,020,319	0	0	0.00	2,955,498	0	0	0.00	2,871,979
TRANSPORTATION																
S9	65	2440	6117	BUS DRIVER SALARIES	0.0	0						0				292
S9	65	2440	6132	SUPPORT OT		0										0
S9	65	2449	6336	FIELD TRIPS		0										0
S9	65	3300	6117	BUS DRIVER SALARIES		0						0				2,500
S9	65	3300	6193	STIPENDS		0										0
S9	65	3309	6243	VEHICLE REPAIR		-5,000		7,000				12,000				7,457
S9	65	3309	6333	SCHOOL BUS TRANSPORTATION		-3,611		400,125	75,000			403,736	85,000			356,039
S9	65	3309	6411	GASOLINE		-6,000		4,000				10,000				6,257
S9	65	3309	6489	VEHICLE SUPPLIES		-500		500				1,000				289
S9	65	7500	6818	VEHICLES		10,000		10,000				0				0
TOTAL TRANSPORTATION					0.00	-5,111	0.00	421,625	75,000	0	0.00	426,736	85,000	0	0.00	372,834
PERFORMING ARTS																
S9	78	6200	6111	PROF SALARY		0	1.00	31,000			1.00	31,000				6,915
S9	78	6209	6380	PURCH SVCS		0		0				0				41
S9	78	6209	6422	OFFICE SUPPLIES		0		0				0				90
TOTAL PERFORMING ARTS					0.00	0	1.00	31,000	0	0	1.00	31,000	0	0	0.00	7,046
TOTAL CENTRAL OFFICE					0.50	811,919	20.75	12,087,481	635,474	70,394	20.25	11,275,562	557,366	52,574	20.25	11,097,062