### Ipswich Public Schools FY 2022 BUDGET

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**Ipswich Public Schools** Office of the Superintendent

To the Ipswich Community:

It is once again my pleasure to present to you the School Committee's proposed operating budget for the 2021-2022 school year. This budget conforms to the original budget plan and I am happy to report that we have once again extended the override an additional year. The COVID-19 pandemic and the closure of our school buildings in March 2020 enabled us to save significant resources and add back to the Education Stabilization Fund this past year. With the decreasing State and local revenues as a result of the pandemic, the District will draw down the Stabilization Fund considerably this year in support of this budget.

In preparing the budget for FY22, the Leadership team and I once again spent time reviewing class sizes, current and future program needs, the state of our school buildings, and the financial outlook for the Ipswich School District. We looked at budget drivers, the stabilization funds, and our revenue streams. We also took into consideration the ongoing concerns about COVID-19 and the fallout for student achievement, supplies, materials, and the overall health and safety of our educational environment.

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

In the following pages, you will see a continuation of current programs across the district, supplies and materials related to the implementation of the new Illustrative Math Program, and an increase in our World Language department at the middle school as we continue to expand our program. The program expansion into the middle school grows the World Language program from the elementary schools, where it has been in place for the last two years. This budget also takes into account anticipated on-going custodial needs for sanitizing the buildings and maintaining appropriate supply levels.

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

Respectfully submitted,

Black

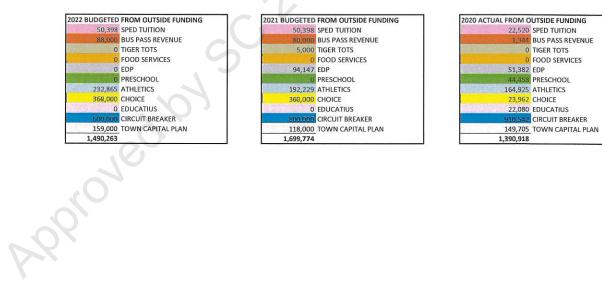
Dr. Brian J. Blake Superintendent of Schools

#### SCHOOL BUDGET SUMMARY FISCAL YEAR 2022 MARCH 1, 2021

10/01/20														
Number	% School	Change	2022	2022	2022	2022	2021	2021	2021	2021	2020	2020	2020	2020
of	of	21 to 22	FTE	SchComm	Rev/Gift	Grants	FTE	Revised	Rev/Gift	Grants	FTE	Revised	Rev/Gift	Grants
Students	Budget			Budget	CB Funds			Budget	CB Funds			Budget	CB Funds	
338	12.64% DOYON SCHOOL	92,529	63.17	4,206,779	50,820	66,062	62.87	4 114 250	120,000	99,962	61.16	3,976,398	67.000	100 410
330	12.04% DOTON SCHOOL	52,525	03.17	2.25%	30,820	00,002	02.07	4,114,250 3.47%	120,000	99,902	01.10	0.11%	67,068	108,410
				2.2370	1			3.4776				0.1178		
355	13.57% WINTHROP ELEMENTARY	112,274	63.51	4,517,699	13,560	201,611	63.34	4,405,425	24,000	151,729	58.35	4,048,073	101,413	166,131
				2.55%				8.83%				4.04%		
		Personal Devis												
379	15.62% MIDDLE SCHOOL	197,576	58.91	5,198,767	67,980	88,736	58.50	5,001,191	48,000	84,506	66.02	4,878,259	154,000	75,742
				3.95%				2.52%				4.60%		
562	22.43% HIGH SCHOOL	168,097	77.18	7,466,850	750,903	68,410	76.78	7,298,753	850,627	65,734	71.39	6,659,914	871,216	76,137
		DESCRIPTION OF	onen er pakt	2.30%		00,110	10110	9.59%	000,027	03,131		-1.72%	071,210	10,157
	6.39% BUILDING & GROUNDS OPS	50,032	14.83	2,126,403	10 H ( 10 -		14.87	2,076,371	95,000	-	12.92	1,898,737	95,000	1995 - 1995 -
				2.41%				9.36%				7.27%		
		654 542	24.70	0.774.040	C07.000					<b>C1 000</b>		10.105.005		
	29.36% DISTRICTWIDE/CENTRAL	651,512	21.70	9,774,813	607,000	65,569	20.95	9,123,301	562,147	64,390	20.75	12,165,395	635,474	70,394
				7.14%				-25.01%				7.89%		
1,634	100.00% TOTAL SCHOOL BUDGET	1,272,020	299.30	33,291,311	1,490,263	490,388	297.31	32,019,291	1,699,774	466,321	290.59	33,626,776	1,924,171	496,814
				3.97%				-4.78%				3.95%		
	HS-MS Debt Voted Separately			0				0				2,534,700		
		Participation of the												
and the set of all states	Total School Operating Budget	1,272,020	299.30	33,291,311	1,490,263	490,388	297.31	32,019,291	1,699,774	466,321	290.59	31,092,076	1,924,171	496,814
	Enrollment			3.97%			1,634	2.98%			1729	4.28%		
	Enforment						1,054				1/29			
	TOTAL FY22 BUDGET		33,291,311											
	TOWN CONTRIBUTION	u	31,949,015											
	AMOUNT FROM STABIL	ZATION	1,342,296											

#### FY2022 SCHOOL COMMITTEE'S BUDGET GRAND TOTAL MARCH 1, 2021

			SCHOOL COM	MITTEE'S BUDGE	т									
	FTE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL	FY20 REV/GIFT CB FUNDS	FY20 GRANTS BUDGET
	1922	<u> </u>			Service State									
														<u> </u>
OPERATING BUDGET WITHOUT HS-MS DEBT	1.99	1,272,020	299.30	33,291,311	1,490,263	490,388	297.31	32,019,291	1,699,774	466,321	290.59	31,058,721	1,390,918	496,814
HS-MS BLDG DEBT LONG TERM PRINCIPAL				0				0				2,485,000		
(PAID IN FULL FY20) LONG TERM INTEREST	a lander the	CHARLES AND		0	a case of the second			0				49,700		
TOTAL				0				0				2,534,700		
TOTAL SCHOOL BUDGET	1.99	1,272,020	299.30	33,291,311	1,490,263	490,388	297.31	32,019,291	1,699,774	466,321	290.59	33,593,421	1,390,918	496,814
	The second	10000000	al production	3.97%		Contraction of the		-4.69%				3.86%		



### FY22 Base Budget Calculation w/ FY21 State Aid

	I	FY21 School		FY21 Town		F	-Y21 Total
FY21 Base Operating Budgets	\$	30,849,488	E States	\$ 19,593,626	SKR.	\$	50,443,114
Town Harbormaster Budget funded by Waterways	\$			\$ 141,218		\$	141,218
Transfers from Educ. Stabilization & Stabilization	\$	1,169,589		\$ 122,447		\$	1,292,036
FY21 Operating Budgets voted at ATM June 27, 2020	\$	32,019,077	61.72%	\$ 19,857,291	38.28%	\$	51,876,368

Base Expenditure Calculation		FY22 School			FY22 Town		FY22 Total
Final FY21 Base Budget Above	\$	30,849,488		\$	19,593,626		\$ 50,443,114
Net FY21 Base Budget	\$	30,849,488	61.16%	\$	19,593,626	38.84%	\$ 50,443,114
Apportion additional FY22 Tax Levy Capacity	\$	1,105,927	61.16%	\$	702,414	38.84%	\$ 1,808,341
Turf Field - FY20 Debt Service	\$	(89,600)					\$ (89,600)
FY21 Debt Backed out		٠		\$	(983,201)		\$ (983,201)
Back out 2020 Harbors from Waterways				\$	(141,218)		\$ (141,218)
							\$ -
Add Septic Loan (2 loans beginning FY21)	-			\$	33,740		\$ 33,740
Add Tourism	÷ 1			,\$	2,000		\$ 2,000
Add Current Excluded FY21 Debt - (NO School MS/HS paid off)				\$	827,026		\$ 827,026
Add Turf Field FY22 Debt Payment	\$	83,200					\$ 83,200
FY22 Base Budget	\$	31,949,015	61.46%	\$	20,034,387	38.54%	\$ 51,983,402
Harbormaster funded by Waterways				\$	117,631		\$ 117,631
Transfer from Education Stabilization & Stabilization				\$	190,000		\$ 190,000
FY22 Base Budget with Harbormaster	\$	31,949,015	61.10%	\$	20,342,018	38.90%	\$ 52,291,033
							\$ 52,291,033

		52,486,693	FY22 Revenue Estimate \$
		(70,025)	Capital Stabilization Contribution \$
		(75,635)	OPEB Contribution updated \$
		(50,000)	Transfer to Crane's Beach Walkway \$
Base FY21 to FY22	Base FY21 to FY22	52,291,033	FY22 Available Revenue \$
Town Increase	School Inc + Stab		
\$ 440,761	\$ 1,099,527	52,291,033	FY22 Base Budget with Turf Field, Pony Express & Harbor \$
3.56%		52,291,033	FY22 Available Revenue \$
% inc		0	(Over)/Under \$

FY22 Estimated Levy	÷ •		Actual FY21	
FY21 Actual Total Levy	\$	42,002,648	\$ 40,690,030	
2 1/2% of FY21 Levy	\$	1,050,066	\$ 1,017,251	
Estimated FY22 New Growth @ \$23M of value	\$	304,060	\$ 295,367	Actual New Growth \$21.06M
Estimated FY22 Levy Limit	\$	43,356,774	\$ 42,002,648	lower than Estimated \$23M

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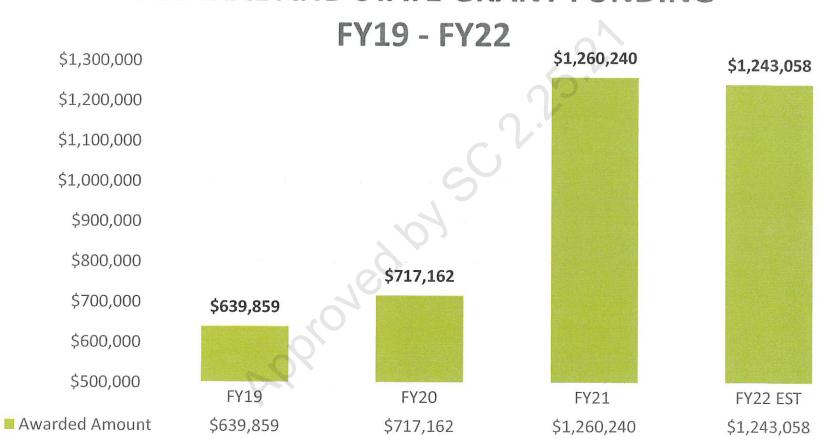
2.25%

State Aid			
Est. FY22 Cherry Sheet = FY21 Ch 70 & UGGA less 10%	\$	6,008,350	
Gross Estimated FY22 Revenue from State	\$	6,008,350	
State Charges			
Estimated FY22 Cherry Sheet Charges = FY21 Actual	\$	(369,317)	
Estimated FY22 Cherry Sheet Offsets = FY21 Actual	\$	(330,506)	
Gross Estimated FY22 Charges from State	\$	(699,823)	
Net Estimated FY22 Revenue from State	\$	5,308,527	
FY22 Local Receipts (Same as FY21)	\$	3,542,000	
Other Revenue			
Municipal Light Plant	\$	324,000	
Waterways Fund	\$	117,631	
Septic Loan	\$	33,740	
Tourism	\$	2,000	
Stabilization & Education Stabilization Transfers	\$	190,000	
Overlay - \$125K each School & Town	\$	250,000	\$ 6,008,350
FB Reserved for Debt Premium	\$	1,359	\$ 3,542,000
Other Available Revenue	\$	918,730	\$ 918,730
			\$ 10,469,080 = recap & revenue sprdshts
Miscellaneous Charges	L ¢	(5.000)	
Tax Title Purposes FY22 Veterans Assessment	\$ \$	(5,000)	7% increase as place holder. Health Insur is a driver for them
Unpaid Bills	э \$	(20,000)	voliciease as place noicel. Realth insuris a driver for them
Amt held under Levy	Ф \$	(45,000)	
Allowance for Abatements	\$	(400,000)	
FY22 Whittier Assess.	\$		Whittier has 28 students this year. Up 6 students from last year
Estimated FY22 Essex Technical Voc. Assess (13 applic +1/2 SPED)	\$		Est. based on 6 new gr. 9 students plus \$25K contingency & 1 graduating S
Total Miscellaneous Charges	\$	(1,465,005)	
Total Estimated Receipts & Other Revenue	\$	8,304,252	
			\$ 827,026 Gross Excluded Debt
Estimated FY22 Levy Limit	\$	43,356,774	\$ (1,359) Debt Premium
Excluded Debt Service		825,667	\$ 825,667 Total Excluded Debt
Total Estimated Receipts & Other Revenue	\$	8,304,252	
	¢	50 400 000	

52,486,693

FY22 Revenue Estimate \$

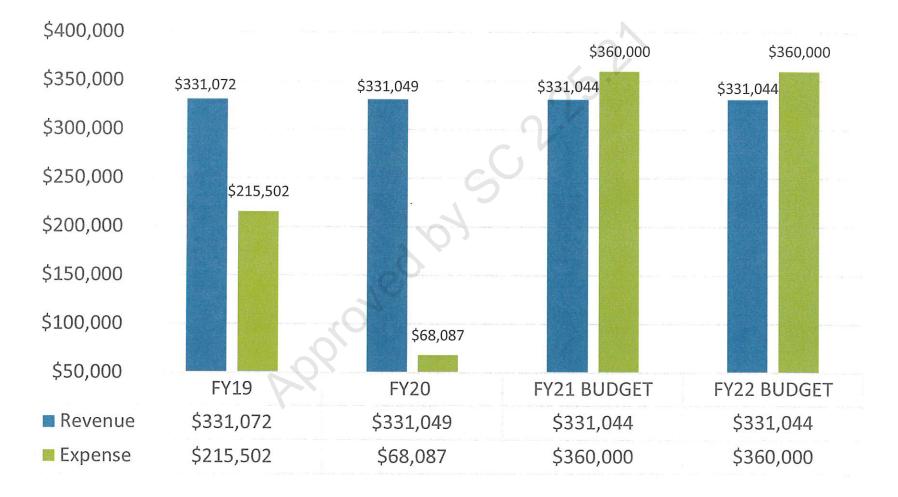
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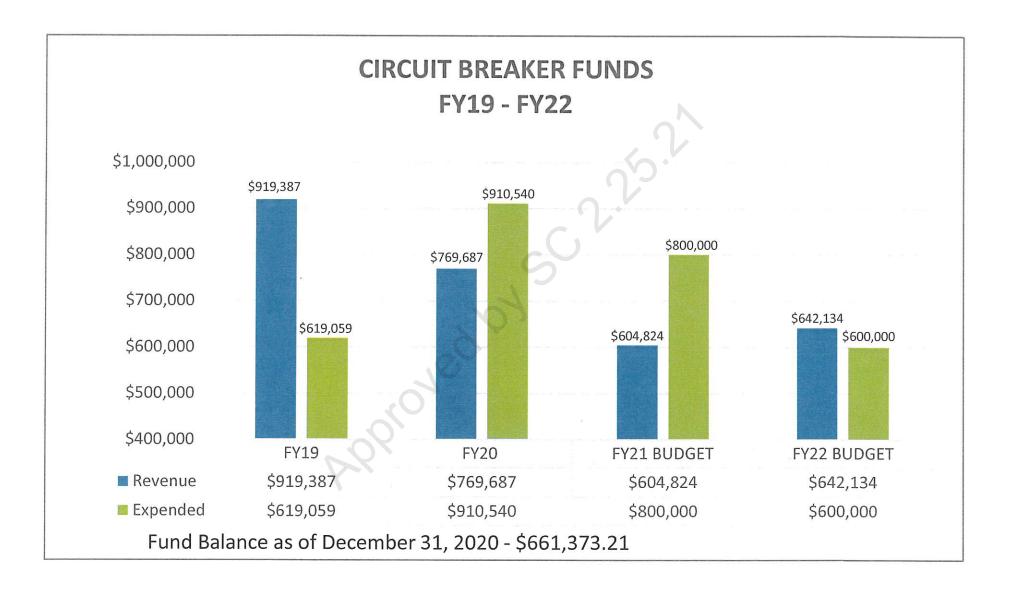


### **FEDERAL AND STATE GRANT FUNDING**

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## CHOICE FUND FY19 - FY22

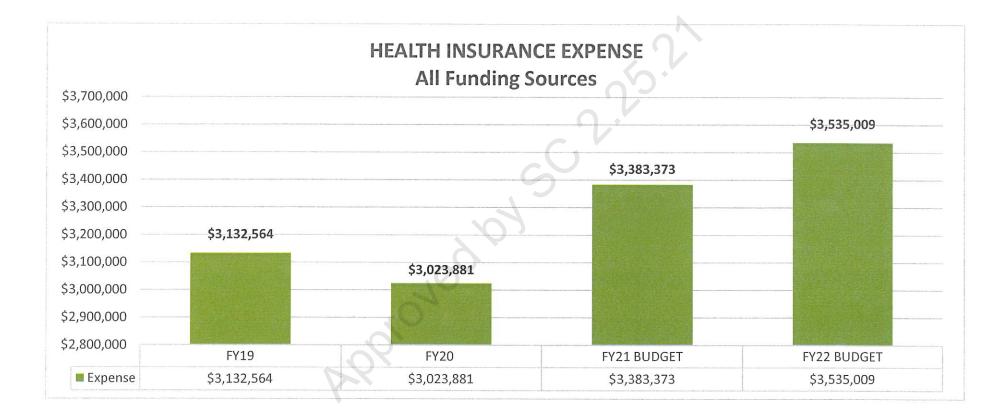


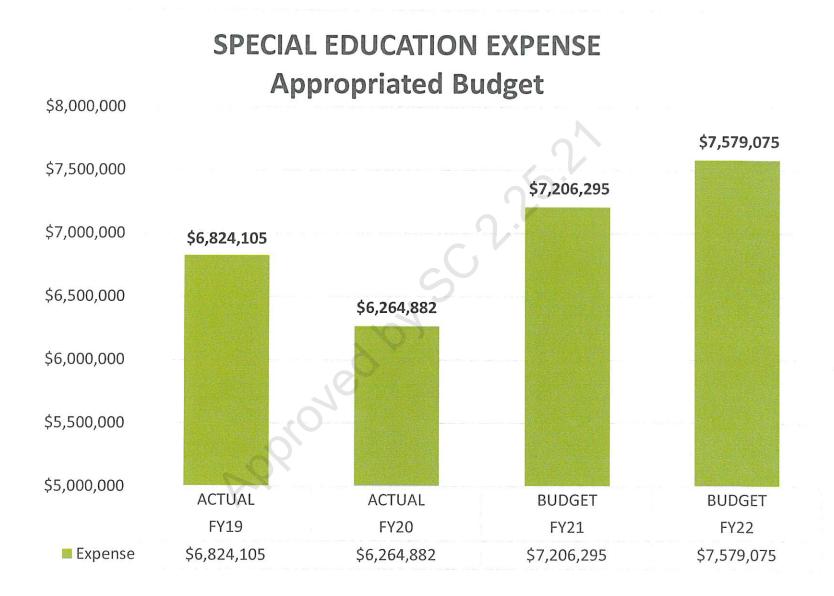


### FIXED COST EXPENSE Excluding Health Insurance



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





#### Z:\Business Office\1BUDGET FY 2022\FY22 MULTIYEAR EXPENSE COMPARISON WITH GRAPHS 012521

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## **COMPENSATION FOR ALL STAFF**



#### 1/13/2021

### Massachusetts School and District Profiles Ipswich

### **Enrollment Data**

Enrollment by R	ace/Ethnicity (2019-20)			
Race	% of District	% of State		
African American	0.8	9.2		
Asian	1.5	7.1		
Hispanic	7.3	21.6		
Native American	0.1	0.2		
White	86.8	57.9		
Native Hawaiian, Pacific Islander	0.0	0.1		
Multi-Race, Non-Hispanic	3.6	3.9		

	Enrollment by Gender (2019-20)	
	District	State
Male	828	486,554
Female	850	461,929
Non-Binary	1	345
Total	1,679	948,828



					Enroll	ment b	y Grad	e (2019	-20)							
	PK	к	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Ipswich High	0	0	0	0	0	0	0	0	0	0	128	141	140	137	1	547
Ipswich Middle School	0	0	0	0	0	0	0	125	127	147	0	0	0	0	0	399
Paul F Doyon Memorial	0	53	60	66	59	63	65	0	0	0	0	0	0	0	0	366
Winthrop	33	52	48	60	57	62	55	0	0	0	0	0	0	0	0	367
District	33	105	108	126	116	125	120	125	127	147	128	141	140	137	1	1,679

K	indergarte	n Enrollmen	t (2019-20)					
Student Group		Kindergarte	n Enrollme	nt	Full-day Kindergarten			
	Total	Part-time	Tuitioned	Full-time	Total	Percent		
All Students	105	0	0	105	105	100.0		
High Needs	26	0	0	26	26	100.0		
Economically Disadvantaged	15	0	0	15	15	100.0		
LEP English language learner	4							
Students with disabilities	14	0	0	14	14	100.0		
African American/Black	1							
Hispanic or Latino	12	0	0	12	12	100.0		
Multi-race, non-Hispanic or Latino	2							
White	90	0	0	90	90	100.0		

https://profiles.doe.mass.edu/profiles/student.aspx?orgtypecode=5&fycode=2020&orgcode=01440000

i ie-Killdergalt	en Enrollment (2019-20		
Student Group	Total PK Enrolled	# Student Group Enrolled	% Student Group Enrolled
All Students	33	33	100.0
Female	33	16	48.5
High Needs	33	19	57.6
Male	33	17	51.5
Economically Disadvantaged	33	11	33.3
LEP English language learner	33	6	18.2
Students with disabilities	33	12	36.4
Asian	33	1	3.0
Hispanic or Latino	33	6	18.2
White	33	26	78.8

Approved by

#### **Ipswich School District**

### Enrollment Statistics 1/1/2021

Page 1

#### **Ipswich High School**

Code		PK	KF	01	02	03	04	05	06	07	08	09	10	11	12	SP		Totals
01-												124	118	131	126	2		50
Resident/Member																		
02-School Choice												9	3	9	11			3
06-Tuitioned-OoS																1		
07-Tuitioned out-PS													1	3	7	7		1
09-Tuitioned in- WbLA												2	1	1				
10-Tuition in-Agree													V	1				
Totals											C	135	123	145	144	10		55

### **Ipswich Middle School**

Code	PK	KF	01	02	03	04	05	06	07	08	09	10	11	12	SP			Totals
01- Resident/Member								115	121	131								367
02-School Choice								5	1	5								6
06-Tuitioned-OoS							2	1										1
07-Tuitioned out-PS								1	4	1								6
09-Tuitioned in- WbLA				7	0			1		1								2
Totals								118	126	138								382

### Paul F. Doyon Memorial School

Code	PK	KF	01	02	03	04	05	06	07	08	09	10	11	12	SP			Totals
01- Resident/Member		51	42	56	63	58	60											330
02-School Choice				1														1
09-Tuitioned in- WbLA		1	4		2	1												8
Totals		52	46	57	65	59	60											339

#### **Ipswich School District**

### Enrollment Statistics 1/1/2021

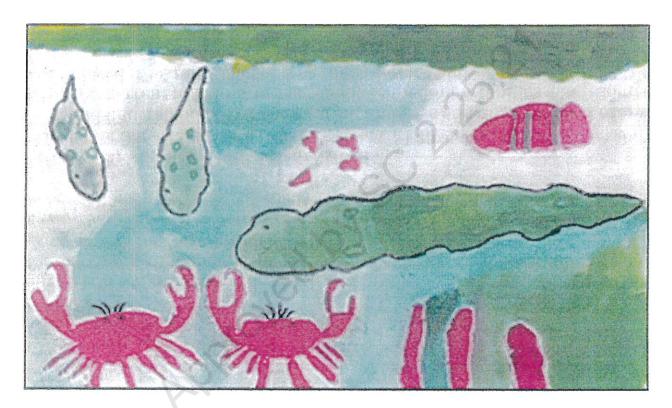
Page 2

#### Winthrop School

Code	PK	KF	01	02	03	04	05	06	07	08	09	10	11	12	SP			Totals
01-	16	45	50	48	64	56	59											338
Resident/Member																		
02-School Choice				3		2												5
08-Tuitioned in-PbP	10																	10
09-Tuitioned in- WbLA					2		4					0	5	•				6
Totals	26	45	50	51	66	58	63				C							359

District Totals		26	97	96	108	131	117	123	118	126	138	135	123	145	144	10							1637	
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### Paul F. Doyon Memorial School Budget Fiscal Year 2022



"Sea Creatures"

Artwork by: Thomas Grade 5 ~ Paul F. Doyon Memorial School

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

# Paul F. Doyon Memorial School Educational Goals Fiscal Year 2022

### **Interactive Learning:**

Our new Illustrative Math program K-5 is designed as a problem based, interactive curriculum. It is paving the way for our young mathematicians to incorporate grade level math content and mathematical practices with the Successful Habits of Mind. High-quality live instruction, over Zoom or in-person, is engaging our students to become stronger problem solvers and risk takers. Professional development and educational resources will foster the goal of increasing student achievement.

### Focusing on Safety, Caring, and Communication:

At Doyon, we are proud of our strong school culture. We work to ensure our students, staff, and families are always involved, and understand the safety & caring practices and different ways of communicating. Our goal is to review our current practices and investigate other opportunities and resources to support our students and families during these challenging times and beyond.

### **Empowering Inclusion and Equity:**

As educators, we work to help students develop a sense of self-worth and the ability to empathize and feel compassion for others. Educators are unpacking the new History and Social Science Standards, and Social Justice Standards, researching available professional development opportunities, and acquiring literature and resources. Our new World Language program is an example of how we are enhancing cultural awareness and becoming more compassionate citizens of the world.

# Paul F. Doyon Memorial School

### Enrollment

					•	
	Current Enrollment as of 1/25/21	Current # of Sessions	Current Average Class Size	Projected Enrollment 2022	Projected # of Sessions	Projected Average Class Size 2022
Kindergarten	48	3	16/16/16	55	3	18/18/19
Grade One	46	3	15/15/16	48	3	16/16/16
Grade Two	57	3	19/19/19	46	3	15/15/16
Grade Three	66	3	22/22/22	57	3	19/19/19
Grade Four	59	3	19/20/20	66	3	22/22/22
Grade Five	60	3	20/20/20	59	3	19/20/20
Total:	336	18	<i></i>	331	18	

2001

# Paul F. Doyon Memorial School

### 2022 Budget Breakdown

	Budget Amount	Budget Percentage
SALARIES		
Regular Education and Support Staff	\$2,691,152	63.97%
Special Education Salaries	\$1,261,247	29.98%
EXPENSES		
Regular Education Expenses	\$150,800	3.59%
Special Education Expenses	\$103,580	2.46%
TOTAL	\$4,206,779	100.0%

### **Budget** Comparison

TOTAL	\$4,206,779	\$4,114,250	\$92,529	2.25%	
SI ECIAL EDUCATION	\$1,304,02/	φ1,249,707	ψ11 <u>3</u> ,000	9.2170	5
SPECIAL EDUCATION	\$1,364,827	\$1,249,767	\$115,060	9.21%	32.44%
OTHER EXPENSES	\$150,800	\$137,390	\$13,410	9.76%	3.59%
SALARIES	\$2,691,152	\$2,727,093	-\$35,941	-1.32%	63.97%
	2	11-1	enange	<u>enang</u> e	200000
	FY22	FY21	Dollar Change	Percent Change	Percent of Budget

# Paul F. Doyon Memorial School

**Other Funding Sources** 

<b>IDEA Grant</b> Special Education Teacher Salary	2	\$66,062
<b>Circuit Breaker</b> Special Education Services	0.75.	\$50,820
Total		\$116,882

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Total Funding for Fiscal Year 2022

FY22 Appropriated Budget Request

**Other Funding Sources** 

**Actual Funding for FY22** 

\$4,206,779 (97.30%)

<u>\$ 116,882</u> (2.70%)

\$4,323,661

<ul> <li>UNDISTRIBUTED – S2-10</li> <li>2305-6111 Classroom Teachers: 15.0 FTE general elementary classroom teachers for grades 1-5</li> <li>2305-6193 Classroom Teachers: Stipends for contractual evening conferences</li> <li>2325-6120 PD Substitutes: Substitutes for professional development</li> <li>2325-6121 Regular Substitutes: All teacher, specialist and paraprofessional substitutes for sick, personal and bereavement time</li> <li>2305-6126 Tutor Salaries: MCAS small group remediation and tutoring in math and language arts for students in grades 3-5</li> <li>2359-6308 Prof Dev Registrations, Travel: Funds for ongoing professional development</li> <li>2420-6271 Rent Equipment/Furniture: Annual leases, including maintenance costs, for 1 color and 2 black and white copiers</li> <li>2430-6580 Other Supplies: School wide general supplies including copier paper</li> <li>2453-6380 Doy Instruc HW Purch Svcs: Print management services – ink/toner and supplies for all copiers and printers</li> </ul>
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, guided reading books 2430-6580 Other Supplies: Writing books, book bags 2455-6502 Instructional Software: RazKids, Reading A-Z, Read Naturally, Lexia, Lexia Rapid Assessment 2455-6516 Teaching Materials: Online subscription to DIBELs data system Reading

#### SCHOOL COMMITTEE'S BUDGET FY2022 MARCH 1, 2021

							SCH	IOOL COMMI	TTEE'S BUDGET 202	2							
OR	G PG	M DES	E OI	BJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
DOYON ELEMEN				-		CHANGE	(DECREASE)	THE STATE	DODGET	CBFUNDS	BODGET	FIE	BODGET	CB FUNDS	BUDGET	FIE	ACTUAL
UNDIST			-	_		a de la casa de											
52	T	10 23	05 6	5111	CLASSROOM TEACHERS	0.00	-51,943	15.00	1,253,255	The second second		15.00	1,305,198			15.00	1,262,427
S2		10 23			CLASSROOM TEACHERS	0.00	0	15.00	5,000	1		15.00	5,000			15.00	
52	-	10 23	_		PD SUBSTITUTES	Para de la Fair	3,000		5,000	desider og som en som	AND A CONTRACT OF		2,000				4,000
52	_	10 23			REGULAR SUBSTITUTES	The second second	0		25,000		State of the state		25,000				695
52	_	10 23			TUTOR SALARIES	Constant and	0		5,000				5,000				28,488
52	_				PD STIPEND		0		5,000		Carl and the state	-	5,000				1,380
52	_	10 23			PROF DEV REGISTRATIONS, TRAVEL	Lange to the set	0	Stansort States	0	A CONTRACTOR OF			0				300
52	_				OUTSIDE PD PROVIDERS, SUPPLIES	Contract Strategy	0		U				0	· · · · · · · · · · · · · · · · · · ·			3,933
52		10 24			TEACHING MATERIALS	and a state of the state of the	0						0				1,434
52	_	10 24			RENT EQUIPMENT/FURNITURE		600		8.000				7,400				430
52	_	10 24			OTHER SUPPLIES		000		11,700		-						7,384
S2	_	10 24			EQUIPMENT	Tanking and the	0		11,700		and the second second		11,700				12,158
52	_				DOY INS TECH SERVICES		0										599
52	_				DOY INSTRUCT HW PURCH SVCS		0		0.000	1. 1. 1. 1. A. A.			0.000				
	_	NDISTR			DOT INSTRUCTIVE FORCH SVCS	0.00	-48,343	15.00	8,000			45.00	8,000		All the second		5,689
KINDER				U		0.00	-48,343	15.00	1,320,955	0	0	15.00	1,369,298	0	0	15.00	1,328,917
S2			05 6	111	PROFESSIONAL SALARIES	0.00	9,354	3.00	239,873	the second s	A State of the second	2.00	222 512				
	_		_	_	TEACHER ASSISTANT SALARIES	0.00	9,334	2.00	and an a state of the state of	and a strength and		3.00	230,519			3.00	220,653
	-	12 24			TEACHING MATERIALS	0.00	100	2.00	45,468		and the second	2.00	45,368			2.00	45,205
52		12 24			INSTRUCTION SUPPLIES		0		1,200		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		1,200				111
S2	_	2 24			OTHER SUPPLIES		and the second se	No Providente Ma		men and an tell child	Carl and the second second						
	_				TEACHING MATERIALS		0		1,250	and a description of	107 073 = 0 (0 A 1		1,250				905
	_	NDERG	_	_		0.00	0					TEN AN AN A DATE OF			SA INSTRUMPTION OF CAMPACING		ALL SALE STATISTICS
SUMME		ALC: YOU GATT	100.000	A COMPANY OF		0.00	9,454	5.00	287,791	0	0	5.00	278,337	0	0	5.00	266,874
SUMME S2	-			_	PROFESSIONAL SALARIES	The sheet in the		19171 TAN		Section and	and the second						
							3,000	Leader The	5,000	and the second second	Sharp the state		2,000				2,740
					TEACHER ASSISTANT SALARIES		0		North Lange of the William	Contraction of the local data	The second second second				A STATE OF A		
and the second se		JMMER		and the second second	IMING	0.00	3,000	0.00	5,000	0	0	0.00	2,000	0	0	0.00	2,740
ENGLISH	-			_			a service and a service of the servi		and the second second	Constant and the second	Same and the second						
S2	_				TEXTBOOKS/LIBRARY BOOKS		0	Contraction of the	the second second		ter the second second						
S2 S2	_				TEACHING MATERIALS	STREET, STREET	300	and the second second	1,500	and the second second	2 . Sugar and		1,200				823
52	_		_	_	OTHER SUPPLIES		-300		5,100	and the second second	and the second		5,400				2,850
					TEACHING MATERIALS		0								and the second second		The least store of spinor of the
the second	and the second second	GLISH/	LANG	UAG	E ARTS	0.00	0	0.00	6,600	0	0	0.00	6,600	0	0	0.00	3,673
READING S2		6 00	15 6							and the second second	New York Street						
					PROFESSIONAL SALARIES	0.00	442	1.00	89,233	Constant Surgers	and the second second second	1.00	88,791			1.00	80,551
S2	_				FEACHER ASSISTANT SALARIES	0.00	0	1.00	22,622		2.5.116.12 F	1.00	22,622			1.00	38,417
52	_	6 24			TEXTBOOKS/LIBRARY BOOKS		0	1.12 1.23.13 14			And the second						
S2	_	6 24	_	_	TEACHING MATERIALS		600		10,500	A STALL KOULT	1104 - 61		9,900				12,036
S2	_	6 24	_		OTHER SUPPLIES		200		500	States No.2			300				
52	1				NSTRUCTIONAL SOFTWARE	100	2,900	and the	16,000		Notes and		13,100				
S2		6 24	-	_	FEACHING MATERIALS		230	Martin State	500				270				7,430
S2	_	.6 272	20 65	511 7	TEST MATERIALS	Contract Children	0	1. S. C. 1924					The fact the second second		an time and the second	and the last second second	
TOT	AL RI	ADING	19 3 3			0.00	4,372	2.00	139,355	0	0	2.00	134,983	0	0	2.00	138,434

MATHI Oc
MATH – S2-17
2305-6111 Professional Salaries: 1.0 FTE math specialist
2415-6516 Teaching Materials: IM K-5 teacher manuals and student journals, 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 initiatives and science instruction materials and resources
2430-6580 Other Supplies: Classroom consumables for STEAM initiatives and science curriculum
2455-6516 Teaching Materials: School wide membership to Mystery Science
SOCIAL STUDIES- S2-19
2415-6516 Teaching Materials: Social Studies teaching materials, books and maps
2430-6580 Other Supplies: Consumable supplies for students use
WORLD LANGUAGE TEACHER – S2-20
2305-6111 Professional Salaries: 1.0 FTE world language teacher
2415-6516 Teaching Materials: Instructional materials for World Language program
2430-6580 Other Supplies: Program supplies and student consumables
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
2430-6580 Other Supplies: Art program and STEAM initiative consumables
MUSIC – S2-22
2305-6111 Professional Salaries: 1.65 FTE music teachers for instruction of general music, chorus, grades 4&5 band and orchestra
2305-6193 Stipends: Contract-based stipends for concerts, stipend for accompanist
2415-6516 Teaching Materials: Sheet music, student subscriptions, etc.
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 including new floor mats
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: Tumble Book Library Subscription
HEALTH SERVICES – S2-32
2325-6121 Regular Substitutes: Nurse substitutes, vision and hearing screener
3200-6111 Professional Salaries : 1.0 FTE school nurse
3209-6249 Equipment Repair: Annual calibration of equipment
3209-0249 Equipment Repair. Annual campation of 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

						SCH	IOOL COMMIT	TEE'S BUDGET 202	2		1					
	G PG	M DES	E_O		FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
MATH	-					anga Kalabag			e							
S2				5111 PROFESSIONAL SALARIES	0.00	464	1.00	95,169	English to part		1.00	94,705			1.00	92,87
S2 52	_			5516 TEACHING MATERIALS	and the second s	6,000		16,500		12.50		10,500				22,80
	_			5580 OTHER SUPPLIES		0		500	Second The			500				4:
S2	TALM		55 6	5516 TEACHING MATERIALS		330	and the second second	1,100	tale and an average			770				1,21
SCIENCE	and the second second	ATH	375 83		0.00	6,794	1.00	113,269	0	0	1.00	106,475	0	0	1.00	116,93
SCIENCI S2	_	9 2/	15 0	516 TEACHING MATERIALS		The second second										
52				720 EQUIPMENT		-500		2,300	in the second second			2,800				8
52				5580 OTHER SUPPLIES		-500			and the second							
52	_			5516 TEACHING MATERIALS		1,000		500				1,000				24
		IENCE			0.00	1,000	0.00	1,000 3,800	0		0.00	2.000	0			34:
SOCIAL					0.00	U	0.00	3,800	U	0	0.00	3,800	0	0	0.00	67
52	_	_	15 6	516 TEACHING MATERIALS	A CONTRACTOR OF	-300	a second	2,600	patriké jakiet			2.000				
S2				580 OTHER SUPPLIES		300		500	The state of the s			2,900 200				34:
S2				502 INSTRUCTIONAL SOFTWARE		0		500		-		200				
тот		CIAL S			0.00	0	0.00	3,100	0	0	0.00	3,100	0	0	0.00	
WORLD							0.00	3,100			0.00	5,100		0	0.00	342
52				111 PROFESSIONAL SALARIES	0.00	281	1.00	56,678			1.00	56,397				
S2				516 TEACHING MATERIALS	Statt State	1,000		1,000	and a state of the	State State	1.00	50,557				
S2				580 OTHER SUPPLIES		1,000	1000	1,000		an ann an Anna an Anna						
TOT	AL W	ORLD L	ANGL	IAGE	0.00	2,281	1.00	58,678	0	0	1.00	56,397	0	0	0.00	(
ART	T				MARCH 1			30,010		0	1.00	30,337	0	0	0.00	CONTRACTOR OF STREET, S
S2	2	1 23	05 6	111 PROFESSIONAL SALARIES	0.00	397	1.00	81,189			1.00	80,792			1.00	78,261
S2	2	1 23	05 6	193 STIPENDS	International and	0		300			1.00	300		-	1.00	300
S2	2	1 24	15 6	516 TEACHING MATERIALS	Press and a second	-300	C. Santa	200	2			500				2,673
52	2:	1 24	30 6	580 OTHER SUPPLIES	a been set to be	300	(1) - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	4,000		ALL CARLES		3,700				2,075
тот	ALAR	T			0.00	397	1.00	85,689	0	0	1.00	85,292	0	0	1.00	81,234
MUSIC					151-55-69			A STREET							2.00	01,2.3
52				111 PROFESSIONAL SALARIES	0.00	1,851	1.65	153,170	2 28 State	Self Sec. 2	1.65	151,319			1.65	146,848
S2	22			193 STIPENDS	1999 B	0	A State	1,500				1,500				1,400
S2	22			516 TEACHING MATERIALS	A STOCK OF STOCK	150	100 A.S. (1)	1,350	and the March	and the second		1,200				1,304
52	22	-	_	249 EQUIPMENT REPAIR-DOY MUSIC	大学会社会会议	-750		in the second				750				329
S2	22	-		720 DOY MUSIC INSTRUCT EQUIPMENT	5 D	0		500		and		500				253
S2	22	_	30 6	580 OTHER SUPPLIES	and the second sec	-150	C. S. Martin	300	- Jack Barris	Contraction of the		450				170
and the second se	AL MI	ALC: NOT THE OWNER.		and the second state with the state of the second	0.00	1,101	1.65	156,820	0	0	1.65	155,719	0	0	1.65	150,304
PHYSICA							ALL STREET									
S2				111 PROFESSIONAL SALARIES	0.00	2,670	1.50	123,575	P. Dobla S. S.		1.50	120,905			1.50	106,667
	_	_	_	720 EQUIPMENT	Real Property of the Property of the	0	13462 13	. 1,000	हे विश्व के	C. Lugary		1,000				479
				CATION HEALTH	0.00	2,670	1.50	124,575	0	0	1.50	121,905	0	0	1.50	107,146
LIBRARY	-	-	_						and the second	and the second second						
S2 S2				111 PROFESSIONAL SALARIES	0.00	4,899	1.00	82,922	E: San A		1.00	78,023			1.00	72,448
52				114 TEACHER ASSISTANT SALARIES		0	Sector Ph	the the stand of the	Sa a Station	Marine 1						
S2 S2				516 TEACHING MATERIALS		0		4,000		and have		4,000				3,516
52	27			580 OTHER SUPPLIES		0		400				400				100
52	27	_				0	A Carton and			Segu (States and L						559
		_		516 TEACHING MATERIALS	0.00	600	1.00	600				00.400		Conden Land Control of Control		C
HEALTH	1 4 - BCD, BCD Y -	AUDITED STATES	VIEDI	A GENTER	0.00	5,499	1.00	87,922	0	0	1.00	82,423	0	0	1.00	76,623
			5 0	L21 REGULAR SUBSTITUTES		0	129 1 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1.000	Carl States and	and the second		1 252				
S2 S2				111 PROFESSIONAL SALARIES	0.00	the state of the s	1.00	1,250	ne la mital vere	and the second second	1.00	1,250			1.00	2,006
52				249 EQUIPMENT REPAIR	0.00	-12,365	1.00	51,036	and the second se	the second second	1.00	63,401			1.00	39,458
52				80 OTHER SUPPLIES		0	100 100	200	1 STATES	CHINA		200				79
		ALTH S			0.00	the second s	1.00		0	0	1.00		0	0		646
GUIDAN		I			0.00	-12,365	1.00	53,486	U	0	1.00	65,851	U	0	1.00	42,189
S2		271	0 61	11 PROFESSIONAL SALARIES	0.00	409	1.00	82,577	and the second		1.00	82,168			1.00	80,551
S2	33			80 OTHER SUPPLIES	0.00	409	1.00	1,000	and the		1.00	1,000			1.00	80,551
				11 TEST MATERIALS		0	and the second second	1,000		Na Care and Street of Street		1,000				549
52																

#### 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 (1.0 FTE funded from the IDEA Grant)

2110-6111 Professional Salaries: 1.0 FTE SPED program manager

2320-6111 Professional Salaries: 0.7 FTE Speech therapists

2320-6114 Therapy Assistant Salaries: 0.7 FTE SLPA, 0.7 FTE COTA, 0.22 FTE PTA, 6.0 FTE RBT's, therapy home hours

2329-6306 Occupational/Physical Therapy: School year contracted services for OT, PT, vision services, orientation and mobility services, assistive technology, etc. (partially funded from Circuit Breaker, was fully funded from Circuit Breaker in FY21)

2330-6112 Secretaries Salary: 0.5 FTE SPED secretary

2330-6114 Teacher Assistant Salaries: 12.5 FTE SPED teaching assistants grades K-5, bus monitor hours

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

2415-6516 Teaching Materials: Instructional materials and manipulatives

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

2800-6111 Professional Salaries: 1.0 FTE Psychologist (no longer partially funded from the IDEA grant)

9400-6320 SPED Collab Tuitions: Outplacement tuition for 1 student (no longer partially funded from Circuit Breaker)

#### SUMMER SPECIAL EDUCATION - S2-41

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

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

2415-6516 Teaching Materials: ELL program materials including books, dictionaries, 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: MCAS coordinator, schedule preparation and substitute caller

2219-6308 Professional Education Service: Funding for 2 Fellows Program candidates from local colleges

2219-6342 Postage: Stamps and mailings

2219-6380 Purchased Services: Printing of student/parent handbook, memberships, subscriptions

#### LUNCH AIDES - S2-61

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

							SCH	IOOL COMMI	TTEE'S BUDGET 202	2							
			E OF	<u>u 1</u>	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
CO-CUF			20 0				Contraction of the	- Connector									
		35 35 D-CURR			STIPENDS		0		4,400				4,400				3,400
SPECIAI				R		0.00	0	0.00	4,400	0	0	0.00	4,400	0	0	0.00	3,400
SPECIAL S2		0 23	_	111	PROFESSIONAL SALARIES				and the second	Andrew Martines	The second s						
52	-	0 21			PROFESSIONAL SALARIES	0.00	5,984	5.70	408,960	e aller arise	66,062	5,70	402,976		65,734	6.70	426,330
52	_	0 23			PROFESSIONAL SALARIES	-0.10	453	1.00	98,022	1911 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 -	-	1.00	97,569			0.18	16,864
52		0 23			THERAPY ASSISTANT SALARIES		-12,843	0.70	56,800	and the later of the	the second s	0.80	69,643			0.80	66,821
52	_	0 23	_		DCCUPATIONAL/PHYSICAL THERAPY	-0.10	1,927	7.62	301,851	and the second	and the second second	7.72	299,924			7.83	256,315
52	_	0 23	_		SECRETARIES SALARY	0.00	35,080	0.50	35,080	50,820			0	84,400			23,815
S2	_	0 23			EACHER ASSISTANT SALARIES	0.00	0	0.50	26,074			0.50	26,074			0.50	27,602
52		0 23			UTOR SALARIES	0.00	1,947	12.50	296,400	Constant and	in the second	12.50	294,453			11.50	252,885
52		0 23			PURCHASED SERVICES		0	100 C	2,000	Sec. No. 11. and and			2,000				
S2	_	0 24			EACHING MATERIALS		0	and the second s		a la la charge and a							35
52		0 24			NSTRUCTION SUPPLIES		0		6,500	and the second second	- second second		6,500				3,366
S2	1	_			EACHING MATERIALS		0		2,000		Sec.		2,000				2,476
		0 27	_	_	DIAGNOSTIC-PROFESSIONAL SALARY		0		Service and the service of the								140
52		0 27			PURCHASED SERVICES		0	and party		and the second s							
	_	0 27			EST MATERIALS		0		and the property	in the second second							354
52	_	0 27	_		PURCHASED SERVICES	1	0		Sector Sector								301
		0 280			ROFESSIONAL SALARIES	0.50	0		in the second second		and and a second	-					
52		0 910				0.50	36,912	1.00	71,140		-	0.50	34,228		34,228	0.50	32,409
S2	4	_			UITION TO MASS SCHOOLS UITION TO OUT- OF- STATE SCHOOLS	in the second	0		and the second								
52	_	0 930	_		UITION TO NON-PUBLIC SCHOOLS		0				1 martine and the second						49,856
52	4				UITION TO COLLABORATIVES		0		and the second second second	and the second	Sector Sector						18,454
		ECIAL E					45,600	in the second second	60,000				14,400	35,600			
SUMME	SCHE O	and the second se	of the state of the state	and the state of the		0.30	115,060	29.02	1,364,827	50,820	66,062	28.72	1,249,767	120,000	99,962	28.01	1,178,023
SOIVIVE S2	-						A STRACT STRACT	in the second second	the second second	and the second second	and the second second						
52	_	_	_	_	ROFESSIONAL SALARIES	and a string of	0	so my here of	and the second		and a second second						7,400
	4				ROFESSIONAL SALARIES	Sector Sector	0			Charles and and	Ser Connection						2,580
S2	4				HERAPY ASSISTANT SALARIES		0			Sur Sur							13,859
S2					CCUPATIONAL/PHYSICAL THERAPY		0										813
S2					EACHER ASSISTANT SALARIES	Contraction of the	0			La la harrista	and the second						5,720
S2					ROFESSIONAL SALARIES		0	- C	and the second	and the second second	until a company						3,200
					DUCATION	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	33,572
ENGLISH						Later Street	The sector sector with the	(	en in the second and in	in a state of the state of the							
52	_				EACHING MATERIALS		200		500		-		300				202
			AS A S	CON	D LANGUAGE	0.00	200	0.00	500	0	0	0.00	300	0	0	0.00	202
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TOTAL DOYON	SCH	OOL				0.30	92,529	63.17	4,206,779	50,820	66,062	62.87	4,114,250	120,000	99,962	61.16	3,884,660
							Constant and Bar		2.25%				5.91%				-4.76%

### Winthrop School Budget Fiscal Year 2022



Resilience

"Sometimes," said the horse "Sometimes what?" asked the boy. "Sometimes just getting up and carrying on is brave and magnificent." — **Charlie Mackesy** 

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 2022

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

# Develop a robust remedial program to assess and address instructional deficits created by disrupted learning.

In recognition of the pandemic-caused disruption in learning, special attention may be required to address any learning gaps that have occurred as a result of the shift in instructional format and educational structure. Recent data is currently inconclusive, yet strongly suggests, vulnerable populations have been especially hurt by this disruption. With the allocated budget, we strengthen our remedial supports, creating a clear and consistent response to needs through the daily schedule. Established progress monitoring routines and expectations mark success.

# Create and strengthen connections and a sense of belonging through the joys and wonders of learning.

Isolation and reduced interactions are a by-product of social distancing, leaving many students feeling disconnected. In a recent survey, 29% of adolescents reported not feeling connected at all to school adults, their classmates or their school community.(America's Promise. The State of Young People During COVID-19) Since a sense of belonging is embedded in social emotional well-being, finding ways to connect within and among each other takes on greater importance. Co-curricular opportunities and social learning experiences are incorporated within our fiscal planning.

## Winthrop School

### Enrollment

	Current (1/1/21) Enrollment	Current # of Sessions	Current Class Size	Projected Enrollment 2021*	Projected # of Sessions	Projected Average Class Size 2021
Preschool	26	2	12/14	40	2	20/20
Kindergarten	45	3	14/16/15	55	3	18/18/19
Grade One	50	3	16/16/18	50	3	16/17/17
Grade Two	51	3	17/16/18	55	3	18/18/19
Grade Three	66	3	22/22/22	52	3	17/17/18
Grade Four	58	3	19/20/19	66	3	22/22/22
Grade Five	62	3	22/21/19	60	3	20/20/20
Total:	358	20		378	20	
		296		*anticipating st	udents returnii	ng to district

# Winthrop School

### 2022 Budget Breakdown

	Budget Amount	Budget Percentage
SALARIES		
Regular Education and Support Staff	\$2,773,886	61.40%
Special Education Salaries	\$1,496,913*	33.13%
EXPENSES		
Regular Education Expenses	\$209,850	4.65%
Special Education Expenses	\$37,050	0.82%
TOTAL	\$4,517,699	100.0%

\*includes district preschool and elementary summer programming

### **Budget Comparison**

TOTAL	\$4,517,699	\$4,405,425	\$112,274	2.55%	
SPECIAL EDUCATION	\$1,533,963*	\$1,408,179	\$125,784	8.93%	33.95%
OTHER EXPENSES	\$209,850	\$228,830	- \$18,980	-8.29%	4.65%
SALARIES	\$2,773,886	\$2,768,416	\$5,470	0.20%	61.40%
	FY22	FY21	Dollar Change	Percent Change	Percent of Budget

# Winthrop School

### Other Funding Sources

<b>Title I Grant</b> 0.9 FTE Reading and 0.4 FTE Math Specialist Family outreach /admin oversight/ .25 FTE Secretary	<b>\$133,201</b> \$121,770 \$11,431
IDEA Grant 1 FTE Teacher Salary	<b>\$68,410</b> \$68,410
ESSER II 1 FTE Teaching Assistant	<b>\$23,299</b> \$23,299
Circuit Breaker Special Education Services	\$13,560
Total	\$238,470
Total Funding for Fiscal Year 2022	19
FY22 Appropriated Budget Request\$4,517,699	(94.99%)

**Other Funding Sources** 

Actual Funding for FY22

\$4,756,169

\$238,470

(5.01%)

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 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.
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 New lease of three copiers (2 B&W, 1 Color) which includes maintenance cost.
2420 6720 Classroom furniture/equipment (new and replacements), i.e., tables, updated student furniture and bookshelves.
2430 6580 General education supplies – consumables such as colored paper, writing utensils, paperclips, glue, etc.
2453 6380 Print Management System -toner and supplies for all copiers and printers.
2455 6502 Instructional software subscriptions such as research databases, screening tools.
2720 6511 Testing materials for annual pre-kindergarten and kindergarten screening process.
PRESCHOOL - S3-11-
2305 6111 Two Preschool Teachers.
2320 6114 Consolidation and restructuring of staffing includes 2 RBTs.
2330 6114 Two Teaching Assistants.
2430 6580 Classroom supplies and teaching materials.
KINDERGARTEN - S3-12-
2305 6111 Three Kindergarten teachers. 2330 6114 One Teaching Assistant for student safety and support. Student need reflects a shift of two Teaching Assistants to special
education. 2415 6516 Kindergarten classroom materials – books, instructional program materials for literacy, math, and STEAM projects.
2415 6516 Kindergarten classroom materials – books, mistractional program materials for neorady, main, and program materials of neorady, main, and program materials of neorady, main, and program and program materials of neorady, main, and program materials of neorady, neorady, materials of neorady, neo
ENGLISH LANGUAGE ARTS - S3-15-
2415 6516 Instructional materials for gr. 1-5 – writing instruction materials, vocabulary
instruction, spelling handbooks, and journals.
DEADING So 16
2205 6111 6FTE Reading Specialist teacher funded through the appropriation budget. Title I Grant funds anticipated for .9FTE
Deading Gracialist Tarcher. This represents an increase of AFTE for Lier LI Services.
2330 6114 1 FTE Reading support Teaching Assistant funded by appropriated budget and 1FTE Reading support Teaching Assistant
funded by ESSER II for enhanced Tier II services.
2410 6514 Mentor texts, reading group books.
a use (set ( Instructional reading materials for gr 1-5 - Calking Fundations, Heggerty,
2415 6516 Instructional reading materials for gr. 1-5 Cantains, 1 undational, 1103ger 57 2455 6502 Instructional software-DIBELS online reading assessment subscription; school license for Lexia Core 5/RAPID reading
program/assessment.

#### SCHOOL COMMITTEE'S BUDGET FY2022 MARCH 1, 2021

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S3       16       2305       6111       PROFESSIONAL SALARIES       0.00       278       0.60       36,001       07,002       0.00       0.23,649       1.00       223,649         S3       16       2306       6114       TEACHER ASSISTANT SALARIES       0.00       0       1.00       23,649       1.00       23,649       0       6,431       0 <td>READING</td> <td></td> <td></td> <td></td> <td></td> <td>A DAY</td> <td>And the Armitest</td> <td>( Network (</td> <td>到4前至一流。85.75</td> <td>Marker Chellent</td> <td></td> <td></td> <td></td> <td></td> <td>07.000</td> <td></td> <td>46.606</td>	READING					A DAY	And the Armitest	( Network (	到4前至一流。85.75	Marker Chellent					07.000		46.606
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MATH - S3-17-
2305 6111 1.60FTE Math Specialist teachers funded by appropriated budget. Title I Grant funds .4FTE.
2330 6114 .67 FTE Math Teaching Assistant for enhanced Tier II supports.
2415 6516 Instructional materials for gr. K-5 – Illustrative Math (consumable materials).
2455 6502 Digital Illustrative Math resources.
SCIENCE - S3-18-
2410 6514 Non-fiction and periodical reading resources, supplemented by reading and library media lines.
2415 6502 Instructional software includes simulation applications, problem-solving, and performance exemplars.
2415 6516 Instructional/consumable materials for science instruction supporting project-based investigations and STEAM initiatives.
2420 6720 Non-consumable instructional materials, i.e., Lego kits, nets, binoculars.
SOCIAL STUDIES - S3-19-
2410 6514 Non-fiction and periodical reading resources to support new/updated units of study.
2415 6516 Instructional materials to for development, implementation and assessment of new state standards.
WORLD LANGUAGE – S3- 2-
2305 6111 1FTE World Language Teacher.
2415 6516 Instructional materials such as books, consumable materials, etc.
ART - S3-21-
2305 6111 1FTE Visual Arts Teacher instructing visual arts and integrated STEAM curricular integration.
2415 6516 Global art opportunities, i.e., Artlink and makerspace supplies.
2430 6580 General art supplies such as paint, paper, clay, etc.
2455 6516 Non-consumable teaching materials, i.e., prints.
MUSIC - S3-22-
2305 6111 1.65 FTE represents general music/chorus teacher for prek-grade 5 and instrumental (band/strings) instruction in
grades 4 & 5.
2305 6193 Stipends for concerts per contract and accompanist.
2415 6516 Instructional materials -subscription for Music Express for general music sessions and chorus; sheet music rights.
2415 6580 General supplies – music binders and consumables for music instruction.
2420 6249 and 6720 Funds allocated for musical equipment repair and purchase to strengthen access to instrumental music
instruction.
PHYSICAL EDUCATION - S3-23
2305 6111 1.5 FTE Physical Education teachers.
2357 6380 Instructional materials for health and nutrition instruction.
2420 6720 Equipment – ongoing replacement and upgrade of equipment.

			SCH	OOL COMMIT	TEE'S BUDGET 2022	2							
		FTE	INCREASE	2022	FY22	FY22	FY22			FY21			
MATH		FIL	INCREASE	2022	FYZZ	REV/GIFT	GRANTS	2021	FY21	REV/GIFT	GRANTS	2020	FY20
	PROFESSIONAL SALARIES	0.00	742	1.60	154,370		37,468	1.60	152 628		27 202		
	TEACHER ASSISTANT SALARIES	0.00	0	0.67	15,891		37,468	0.67	153,628		37,282	1.60	129,1
	TEACHING MATERIALS	0.00	-2,600	0.87	9,400			0.67	15,891			0.67	15,9
	INSTRUCTIONAL SOFTWARE		1,900		3,200				12,000				14,0
53 17 2455 6516	TEACHING MATERIALS		0	100 C	5,200				1,300				2
TOTAL MATH		0.00	42	2.27	102.004		07.150						Contraction of the local data
SCIENCE		0.00	42	2.21	182,861	0	37,468	2.27	182,819	0	37,282	2.27	159,3
	PROFESSIONAL SALARIES	0.00	0										
	TEXTBOOKS/LIBRARY BOOKS	0.00	50	Andrea Maria Maria	200	Contraction of the second	C Product of the second						
S3 18 2415 6502	INSTRUCTIONAL SOFTWARE	-	0		300	and the second second			250				
S3 18 2415 6516	TEACHING MATERIALS		-135	1/23 - 3	1,200		No. The Alt		1,200				9
S3 18 2420 6720					2,600				2,735				1
S3 18 2430 6580			300	THE PARTY IN	300				0				
	TEACHING MATERIALS		400		400	State of the state	The Man Book		0				
TOTAL SCIENCE	TEACHING MATERIALS		-275			A State State			275				
SOCIAL STUDIES		0.00	340	0.00	4,800	0	0	0.00	4,460	0	0	0.00	1,1
	TEXTBOOKS/LIBRARY BOOKS		And the second second	1210450	Contraction of the second	Contraction of the							
		Solution and	450		1,200		BAY ANY		750				
	TEACHING MATERIALS	Section 18 1	-1,300	出版的目的	3,200				4,500				9
S3 19 2430 6580	OTHER SUPPLIES	S STORE AND	0				Carlo Carlo						
TOTAL SOCIAL STUDIES		0.00	-850	0.00	4,400	0	0	0.00	5,250	0	0	0.00	9
WORLD LANGUAGE				-34 C - 1 2	20 California California		La Chasha	-					
	PROFESSIONAL SALARIES	0.00	2,622	1.00	59,020	And Street Street	THE NEW TRANSFER	1.00	56,398				
	TEACHING MATERIALS	Contraction of the second	0.		2,000		ATT MANAGE		2,000				
S3 20 2430 6580		the faile states	0	100 B 12			and the state of		0				
TOTAL WORLD LANGUAG		0.00	2,622	1.00	61,020	0	0	1.00	58,398	0	0	0.00	
ART				EX RE TR		THE REAL PROPERTY OF	Contraction of the second						
	PROFESSIONAL SALARIES	0.00	5,030	1.00	87,161		S. Caller	1.00	82,131			1.00	74,3
	TEACHING MATERIALS		0	RAUP COLOR	4,500		A CONTRACTOR		4,500				
S3 21 2430 6580	OTHER SUPPLIES	Area contraction the	0	STATE OF	4,500	Mail Antenada	and the second state	67 - C - C - C - C - C - C - C - C - C -	4,500				3,
S3 21 2455 6516	TEACHING MATERIALS	A DESCRIPTION OF THE PARTY	-100		150		S. Strate		250				5,
TOTAL ART		0.00	4,930	1.00	96,311	0	0	1.00	91,381	0	0	1.00	78,
MUSIC		A STREET, STRE	The second second	Party Law Party				2100	52,502		0	1.00	10,
S3 22 2305 6111	PROFESSIONAL SALARIES	0.00	760	1.65	155,345			1.65	154,585			1.65	149,
53 22 2305 6193	STIPENDS	Contractor Source	0	215 (St. )	3.194	and a state of		1.00	3,194			1.05	2,
	TEXTBOOKS/LIBRARY BOOKS		0		5/251				0	and however and			۷,
	TEACHING MATERIALS		-200	1. 1	2,200	1999 - 1999 - 19	100 C 1 100 C		2,400				
	OTHER SUPPLIES	Summer Street Street	300		700				400				
	EQUIPMENT REPAIR-WIN MUSIC		0	ALC: NO	800				800				
	WIN MUSIC EQUIPMENT		0										
TOTAL MUSIC		0.00	860	1.65	3,000	0	0	1.07	3,000	0			
PHYS ED & HEALTH INSTRUCT	ION	0.00	860	1.65	165,239	0	0	1.65	164,379	0	0	1.65	153,
	PROFESSIONAL SALARIES	0.00	F 405										
	TEACHING MATERIALS	0.00	5,480	1.50	105,252			1.50	99,772			1.50	90,:
			-500		500		and a start when a start		1,000				
		150	1,000	and stars to	4,000		Calledon Article 2.4	-	3,000				3,4
TOTAL PHYS ED & HEALTH	INSTRUCTION	0.00	5,980	1.50	109,752	0	0	1.50	103,772	0	0	1.50	93,6

LIBRARY - S3-27
2340 6111 1FTE Library Media Specialist.
2340 6144 .67FTE Library Assistant.
2415 6516 Instructional materials for digital and media literacy materials.
2430 6580 Maintenance and improvement of the book collection; global experiences for students i.e., Shared Studios Portal
2455 6502 Research databases, coding resources, etc.
HEALTH SERVICES - S3-32-
2325 6120 Professional development substitutes for nursing training.
2325 6121 Substitutes for the school nurse.
3200 6111 1.0 FTE School Nurse.
3209 6380 Calibration of hearing machine, and vision and hearing screening.
3209 6580 Medical supplies such as band aids, loose tooth containers!
GUIDANCE - S3-33-
2710 6111 1FTE School Social Worker.
2719 6380 Social Emotional programs such as Girls, Inc., mindfulness, social thinking.
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 7.17FTE SPED Teachers expanded to address identification increase and specific reading needs.
2315 6111 1FTE Program Manager.
2320 6111 2FTE Speech Therapists for preK-gr. 5, increased to address increased referrals in early childhood and reflect FY21 change.
2320 6114 2FTE Registered Behavioral Technicians (RBT) for Kindergarten – gr. 5. Physical, occupational and speech therapy
assistants are also included in this line. Slight increase in therapy assistant FTE consistent with use in FY21.
2330 6112 Special Education secretarial services.
2330-6114 7 FTE TAs for K-5 classrooms; two TAs shifted from kindergarten general ed lines.
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 Occupational, Vision, Hearing and Physical Therapy services.
2729 6511 Special Education assessment suite of testing resources.
2800 6111 1FTE School Psychologist, part of our mental health team.

			SCH	OOL COMMIT	TEE'S BUDGET 2022	!	_						
		FTE	INCREASE	2022	FY22	FY22 REV/GIFT	FY22	2024	THE	FY21	FY21		
LIBRARY AV			INCREASE	2022	FTZZ	REV/GIFT	GRANTS	2021	FY21	REV/GIFT	GRANTS	2020	FY20
53 27 2340 611:	PROFESSIONAL SALARIES	0.00	442	1.00	89,233			1.00	88,791			1.00	
S3 27 2340 6114	TEACHER ASSISTANT SALARIES	0.00	-2,022	0.67	15,114			0.67	17,136			1.00	86
	TEACHING MATERIALS	0.00	-450	0.07	950			0.67	1,400			0.67	15
	OTHER SUPPLIES		-2,500	COLUMN TO A	5,000				7,500	1.20 M Across 1.1 - 2 - 2 - 2			-
	INSTRUCTIONAL SOFTWARE	5 . S	600	10.000	4,800					and the second second second			3
	TEACHING MATERIALS	Contraction of the second	000		4,800				4,200				8
TOTAL LIBRARY AV		0.00	-3,930	1.67	115.007						Contraction of the local division of the loc		
HEALTH SERVICES		0.00	-3,930	1.67	115,097	0	0	1.67	119,027	0	0	1.67	11
S3 32 2325 6120	PD SUBSTITUTES	Contraction of the	260	The second second		In the North State	and the second second						
	REGULAR SUBSTITUTES				500				240				
	PROFESSIONAL SALARIES	0.00	0		1,000	Salar Salar			1,000				
	PURCHASED SERVICES	0.00	348	1.00	70,260			1.00	69,912			1.00	6
S3 32 3209 6580			0	35	500				500				
TOTAL HEALTH SERVICES			0		1,000		The state of the		1,000				
GUIDANCE		0.00	608	1.00	73,260	0	0	1.00	72,652	0	0	1.00	7
	PROFESSIONAL SALARIES	and a second second		State of the local state	A STATE OF STATE	Carlot I							
		0.00	2,660	1.00	92,451	12112 Y 912 1922 18		1.00	89,791			1.00	8
	PURCHASED SERVICES		0	Contraction of the	3,200		CALLER 15		3,200				
S3 33 2719 6580		自然自然的情况和	0		400	Calls of the off	A DECEMBER		400				
S3 33 2720 6511	TEST MATERIALS	Berne Gerner	0	3.8. 11. 1	0				0				
TOTAL GUIDANCE		0.00	2,660	1.00	96,051	0	0	1.00	93,391	0	0	1.00	8
CO-CURRICULAR ACTIVITIES			States States	18 18 18 B	ALL BREAKING		Sealing Arrithm						
S3 35 3520 6193		Curry States	0		11,000		Ser B. Carlo		11,000				
TOTAL CO-CURRICULAR A	CTIVITIES	0.00	0	0.00	11,000	0	0	0.00	11,000	0	0	0.00	12 2 2.
SPED							A State of the						
	PROFESSIONAL SALARIES	1.50	93,616	7.17	511,461		68,410	5.67	417,845		65,734	6.20	38
	PROFESSIONAL SALARIES	0.00	441	1.00	97,232		ALTERNAL TO	1.00	96,791			1.00	S
	PROFESSIONAL SALARIES	0.40	8,904	2.00	148,836			1.60	139,932			1.60	13
	THERAPY ASSISTANT SALARIES	0.27	10,823	4.27	165,112	and the second	and the second	4.00	154,289			4.93	14
	OCCUPATIONAL/PHYSICAL THERAPY	小いと言語が	0	120-19-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1			P. C. State State		0				
	SECRETARIES SALARY	0.00	0	0.50	26,424		and the second second	0.50	26,424			0.50	2
	TEACHER ASSISTANT SALARIES	0.00	-1,920	7.00	156,687	South day and		7.00	158,607			4.40	2:
	TUTOR SALARIES	SHARE HERE	0		Constraint Second		Har all the set						
	TEACHING MATERIALS	11-21-21-21-21-21-21-21-21-21-21-21-21-2	300		6,500				6,200				
53 40 2420 6720		A CONTRACTOR OF THE OWNER	0		500		San Vinter and State		500				
	INSTRUCTION SUPPLIES	Service States and	0	2	500	Constant and	Contraction of the second		500				
	WIN SPED CAP TECH COMPUTERS/CO	ALC: NO. OF	0		750		In the second second		750				
S3 40 2455 6502	INSTRUCTIONAL SOFTWARE	Dans This	0	ALC: NO.	700	CONTRACTOR OF	And the second second		700				
S3 40 2455 6516	TEACHING MATERIALS	1. 19	0	14 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Contraction of the later	Sale And Million	State of the State of the		0				
S3 40 2729 6380	PURCHASED SERVICES		10,000	Sugar and	20,000	13,560			10,000	24,000			
53 40 2729 6511	TEST MATERIALS	Sal Shatel Law	0	1. 1. 1. 1. 1.	2,500	THE PERSON NO	C. In Section 14		2,500	the second s			
53 40 2800 6111	PROFESSIONAL SALARIES	0.00	464	1.00	93,669	and the second		1.00	93,205			1.00	9
the second	TUITION TO MASS SCHOOLS		0		55,505	10. 11 A 11 A 10 A 10		1.00	0			1.00	
	TUITION TO OUT- OF- STATE SCHOOLS	Succession of the State	0	10427 4 12		Service States			0				
	TUITION TO NON-PUBLIC SCHOOLS		0	A DEAD TO BE					0		-		
	TUITION TO COLLABORATIVES	A LOP AND	0						0				
TOTAL SPED	TOTION TO COLLABORATIVES	2.17	122,628	22.94	1,230,871	13,560	68,410	20.77	1,108,243	24,000	65,734	19.63	1,09

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.
ENGLISH AS A SECOND LANGUAGE - S3-42-
2415 6516 Teaching materials to support the ELL program
PRINCIPAL'S OFFICE - S3-52-
2210 6111 1FTE Principal.
2210 6112 1.88 FTE office staff-Administrative Assistant & School Secretary.
2210 6193 Stipends for substitute calling and MCAS oversight.
2219 6308 Funding for two Fellows Program candidates from local colleges.
2219 6342 Postage.
2219 6380 Printing of student/parent handbook & report card covers
2219 6422 Office supplies – newspaper subscription, petty cash, and general office supplies.
LUNCH AIDES - S3-61-
3400 6113 Support salaries for cafeteria assistants.
FIELD TRIPS - S3-65-
2449-6336 Field Trip support for families.
JO
NOX

		SCI	HOOL COMMI	TTEE'S BUDGET 2022	2							
					FY22	FY22			FY21	FY21		
SUMMER SPED	FTE	INCREASE	2022	FY22	REV/GIFT	GRANTS	2021	FY21	REV/GIFT	GRANTS	2020	FY20
S3 41 2305 6111 PROFESSIONAL SALARIES	0.00			21 700								
S3 41 2320 6306 OCCUPATIONAL/PHYSICAL THERAPY	0.00	0		21,700				21,700				21,:
S3 41 2320 6360 OCCOPATIONAL/FINICAL THERAPT		0		1,000		14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1,000				
S3 41 2329 6111 PROFESSIONAL SALARIES		0		1,600				1,600				
S3 41 2329 6114 TEACHER ASSISTANT SALARIES		0		1,500	A State Manager	The second second		1,500				
S3 41 2320 6114 TEACHER ASSISTANT SALARIES		0		12,030				12,030				11,
S3 41 3200 6111 PROFESSIONAL SALARIES		0		6,120	C III meaning			6,120				3,
S3 41 9300 6320 TUITIONS	Contraction of the local sector	0		2,000				2,000				1,
TOTAL SUMMER SPED	0.00	0	0.00		6	Constant of the second		0				
ENGLISH SECOND LANGUAGE	0.00	0	0.00	45,950	0	0	0.00	45,950	0	0	0.00	37,
S3 42 2415 6516 TEACHING MATERIALS		100										
TOTAL ENGLISH SECOND LANGUAGE	0.00			550			the second second	450				
PRINCIPAL'S OFFICE	0.00	100	0.00	550	0	0	0.00	450	0	0	0.00	19319 A.M.
S3 52 2210 6111 PROFESSIONAL SALARIES	0.00		1.00									
S3 52 2210 6112 SECRETARIES SALARIES	0.00	0	1.00	137,332		5,000	1.00	137,332		5,000	1.00	133,
S3 52 2210 6132 SECRETARIES SALART	0.00	3,623	1.88	97,512	STREET, STREET, STOLE	CHARLES STR	1.88	93,889			1.88	95,
S3 52 2210 6193 STIPENDS		0		1								
S3 52 2210 6155 STIFENDS		0		3,000	C.P. L. Brenner			3,000				3,
S3 52 2219 6308 PROFESSIONAL EDUCATION SERVICE				10.000		and a						
S3 52 2219 6362 POSTAGE		-20,000		40,000				60,000				55,
S3 52 2219 6342 POSTAGE		0		2,500	-			2,500				1,
S3 52 2219 6360 FORCHASED SERVICES				5,500		A.S. Shirl		5,500				2,
TOTAL PRINCIPAL'S OFFICE	0.00	20		450		Son Andread States		430				
LUNCH AIDES	0.00	-16,357	2.88	286,294	0	5,000	2.88	302,651	0	5,000	2.88	292,
S3 61 3400 6113 SUPPORT SALARIES		4 500	-									
TOTAL LUNCH AIDES	0.00	1,582		19,544	0			17,962		and the second s	a Se antima property and	16,9
FIELD TRIPS	0.00	1,582	0.00	19,544	0	0	0.00	17,962	0	0	0.00	16,9
S3 65 2440 6117 BUS DRIVER SALARIES		0		and a second		Concern Concerning						
S3 65 2449 6336 FIELD TRIPS				5 000		Service Charte						
TOTAL FIELD TRIPS	0.00	5,000	0.02	5,000			0.00		State of the second second			
	0.00	5,000	0.00	5,000	0	0	0.00	0	0	0	0.00	
L WINTHROP SCHOOL	0.17	112,274	63.51	4,517,699	13,560	201,611	63.34	4,405,425	24,000	151,729	58.35	4,005,5
	New York Contract			2.55%			and the second se	9.98%	- 1-00		00.00	2.1

0.00 0.00

## Ipswich Middle School Budget Fiscal Year 2022



Self-portraits by eighth grade students Nate Grenier, Mia Russo, Sau-Lok Ma and Ethan Dixon

"When we learn how to become resilient, we learn how to embrace the beautiful broad spectrum of the human experience." –Jaeda Dewalt

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 2022

### **Middle School Model**

Ipswich Middle School will study current practices and structures to make informed decisions about future approaches.

- Study the effectiveness of the newly developed model of Humanities, integrating English/Language Arts and Social Studies curriculum standards in grades 6-8
- Prepare for the adoption of the Illustrative Math Program
- Expand World Language offerings to grades 6-8
- Integrate Digital Literacy and Computer Science standards

### **Social Emotional Learning**

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

### **COVID-19 Pandemic**

Collectively, the IMS staff will provide academic and social-emotional support to students and families as we continue to navigate through this unprecedented school year and the disruption in education caused by the COVID-19 pandemic. The administration will provide support for IMS staff as they adapt curriculum units and lessons to best engage students during hybrid and remote learning experiences.

# Ipswich Middle School

	Enrollment												
	Current (1/25/21) Enrollment	Current Class Size Academic/Related Arts	Projected Enrollment FY2022	Projected Average Clas Size FY2022 Academic/Related Ar									
Grade Six	116	15* 19	123	18	21								
Grade Seven	122	15* 20	116	17	19								
Grade Eight	138	17 23	122	17	20								
		*class sizes reflect staffing changes due to Covid-19 restrictions											
Total:	376		361										

# Ipswich Middle School

### FY2022 Budget Breakdown

	Budget Amount	Budget Percentage		
SALARIES				
Regular Education and Support Staff	\$3,041,619	58.51%		
Special Education Salaries	\$1,325,972	25.50%		
EXPENSES				
Regular Education Expenses	\$163,225	3.14%		
Special Education Expenses	\$667,951	12.85%		
TOTAL	\$5,198,767	100.0%		

# **Budget** Comparison

	FY22	FY21	Dollar Change	Percent Change	Percent of Budget
	X				
SALARIES	\$3,041,619	\$3,033,186	+\$8,433	+0.28%	58.51%
OTHER EXPENSES	\$163,225	\$141,683	+\$21,542	+15.20%	3.14%
SPECIAL EDUCATION	\$1,993,923	\$1,826,322	+167,601	+9.18%	38.35%
TOTAL	\$5,198,767	\$5,001,191	+\$197,576	+3.95%	

# Ipswich Middle School

Other Funding Sources

<b>IDEA Grant</b> 1.0 FTE Special Education Teacher Salary 0.2 FTE Psychologist Salary	6.0	\$72,221 \$16,515
<b>Circuit Breaker</b> Special Education Tuitions	2.V	\$67,980
Total		\$156,716

# Total Funding for Fiscal Year 2022

FY22 Appropriated Budget Request	\$5,198,767	(97.07%)
Other Funding Sources	<u>\$ 156,716</u>	(2.93%)
Actual Funding for FY22	\$5,355,483	

Undistribute	ed S4-10-
2305-6193	Cluster Coordinator Stipends - level
2325-6120	PD Substitutes – cover from Payne grant
2325-6121	Regular Substitutes – increased 10% for anticipated need
2420-6271	Copier leases – increased 14% for new leases
2430-6580	General Supplies – increased 21% for anticipated cost increases
2445-6502	Instructional software – decreased 13%; will cover Lexia and other apps not covered by Tech. Dept.
2453-6380	Print management services – increased 8% based on projected usage
ELA S4-15-	
2305-6111	Teachers – Level 4.0 fte
2410-6514	Texts – increased 25% for diversified literature purchases
2430-6516	Teaching Materials reduced 50%
Math S4-17-	
2305-6111	Teachers – Reduce 1 teacher to 5.0 ftes
2415-6516	Instructional materials – allocated for iReady and Illustrative Mathematics curriculums
2430-6580	General math classroom supplies, separate from curriculum costs
Science S4-1	
2305-6111	Teachers – level 6.0 ftes
2415-6516	Instruction materials – increased 75% for new equipment in all grades
Social Studi	les S4-19-
2305-6111	Teachers – Level 4.0 ftes (salary accounting correction)
2410-6514	Allocated for Atlas purchases
2455-6516	Teaching materials - reduced 60% (combine resources with ELA)
World Lang	uage S4-20-
2305-6111	Teachers – Increased 0.4 fte for part-time World Language teacher for 6 <sup>th</sup> and 7 <sup>th</sup> grades
2415-6516	Instructional materials- level

#### SCHOOL COMMITTEE'S BUDGET FY2022 MARCH 1, 2021



ORG	PGM	DESE	OBI	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20
MIDDLE SCHOOL		DEJE	T	ACCOUNT DESCRIPTION	CHANGE	(DECREASE)	FIE	BUDGET	CBFUNDS	BUDGET	FIE	BUDGET	CB FUNDS	BUDGET	FIE	ACTUAL
UNDISTR		D	-				031 4.156	TAX BOARD TAX								
54	10		5 61	11 PROFESSIONAL SALARIES	STATISTICS OF THE	0				Cole Cole Cole Cole						4,616
54	10			93 STIPENDS	0.00	0	in the second	4,800	A CONTRACTOR	and the second		4,800				185
54	10		_	20 PD SUBSTITUTES	No. Contraction	0	e-accedes	1,000		States A 198		0				1,770
54	10		_	21 REGULAR SUBSTITUTES	Section States	2,000		22,000	CONTRACTOR OF	Constant States		20,000				19,191
S4	10			14 TEACHER ASSISTANT SALARIES	THE REPORT	0	R. D. L. March			The second second		20,000				19,191
S4	10	233		26 TUTOR SALARIES	Contraction of the	0	S HERE	and the second second		A CONTRACTOR AND						100
S4	10	235		PD STIPEND	HALLMAN THE R	0	TES POTE	Print and the second				-				
S4	10	235	9 63	08 PROF DEV REGISTRATIONS, TRAVEL		0	State Party	and the second of	G. BROOM	A STATISTICS						
54	10	235	8 63	08 OUTSIDE PD PROVIDERS	a state and a	0		and the state of the		PERCENT.		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·		
54	10	235	8 63	80 OUTSIDE PD PROVIDERS, CONTRACTED SVCS		0	1304556		STREET LIGHT	A CONTRACTOR						
S4	10			80 OUTSIDE PD PROVIDERS, SUPPLIES	HER REAL PROPERTY AND INCOME.	0	-	Contraction of the	Repairing and	Dis Victory						
54	10	242		1 MS INSTRUC EQUIPMENT-LEASES	Providence (2019)	2,000	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	16,000	Mary Carl	1000		14,000				13,149
54	10	242	0 67	20 EQUIPMENT	I SPACE	0	1.50 Nr	O ALL REAL PROPERTY		B B Contraction						
54	10	243	0 658	30 OTHER SUPPLIES	REAL PROPERTY.	3,000	1.2.5	17,000		1		14,000		-		16,922
54	10	244	5 650	2 INSTRUCTIONAL SOFTWARE	HERE'S STOLEN	-1,300	State Party	8,500	an a	A States		9,800				10,031
S4	10	245		16 MS CAPITAL TECH COMPUTERS/COMM	TO UNER DE	0	S HELLS	The other states	1945	and the second		-,				10,001
S4	10	245	3 638	80 MS INSTRUC TECH PURCH SVCS		600	A. 196	8,000		The second second		7,400				6,224
54	10	423	0 624	19 EQUIPMENT REPAIR	List of the second	0		E Indata (Indata) And		and the second						
TOTA	LUNE	ISTRI	BUTED		0.00	6,300	0.00	76,300	0	0	0.00	70,000	0	0	0.00	72,188
ENGLISH/								and service and		A State State			and the second se			10,200
S4	15	230	611	11 PROFESSIONAL SALARIES	0.00	12,490	4.00	355,264	THE REAL PROPERTY.	ENGINE STOR	4.00	342,774			5.00	377,759
54	15	241		4 TEXTBOOKS/LIBRARY BOOKS	Proto Californi	500	Contraction of the second	2,000	TRANSPORT STATE	Contraction of the		1,500			5,00	423
S4	15			20 EQUIPMENT	Concernance of	0			Carlo Merci Long			2,000				12.5
S4	15			6 TEACHING MATERIALS	Contraction (	-500	1	500		a la charle a charle		1,000				1.443
54	15	243		0 OTHER SUPPLIES	100	0	a state		Part State Laboration	Contraction and the		2,000				1,445
TOTA	LENG	LISH/L		AGE ARTS	0.00	12,490	4.00	357,764	0	0	4.00	345,274	0	0	5.00	379,625
MATH			T			the following the following the	Setting and	A substance of the same	annan caran	North Contraction						
54	17	230	611	1 PROFESSIONAL SALARIES	-1.00	-65,808	5.00	462,755		Date the state	6.00	528,563			6.00	594,760
S4	17	241	651	4 TEXTBOOKS/LIBRARY BOOKS	DAGE STATE	0	13.29		ElVester Dubli	A TABLE ISSNE						
S4	17	241		6 TEACHING MATERIALS	S. Conservation	5,542		11,500	AND HER / LOSING	Same Street		5,958				1,379
S4	17	243	658	0 OTHER SUPPLIES	and the second second	2,000	1.1.1	2,000	and the second	Des automation		-1				0
TOTA	L MAT	H	T Protection		-1.00	-58,266	5.00	476,255	0	0	6.00	534,521	0	0	6.00	596,139
SCIENCE					CONTRACTOR OF THE OWNER OF			STREET, STREET	C. Law South	Constanting the						
S4	18	230	611	1 PROFESSIONAL SALARIES	0.00	6,607	6.00	500,850	And And And	and the second second	6.00	494,243			6.00	479,530
54	18	241	651	4 TEXTBOOKS/LIBRARY BOOKS	Hannak 6	0		Rest Contractor		Sheet of the fit						
54	18	241	651	6 TEACHING MATERIALS		4,600	Contraction of	10,600		TOTAL DAYS ST		6,000				4,114
S4	18	243	658	0 OTHER SUPPLIES	THE BURN Y	0	144.000		A Charles and	Property and						
S4	18	244	638	0 PURCHASED SERVICES		0	DE STOL	Pathall search film	A PROPERTY AND	Sincere Lines						
TOTAL	L SCIE	NCE			0.00	11,207	6.00	511,450	0	0	6.00	500,243	0	0	6.00	483,644
SOCIAL ST	TUDIES						273 346		100 B							
S4	19	230	611	1 PROFESSIONAL SALARIES	0.00	-4,399	4.00	363,239		and the state	4.00	367,638			5.00	401,947
54	19	2410	651	4 TEXTBOOKS/LIBRARY BOOKS		925		925	A CAN STORY							
54	19	2430	658	0 OTHER SUPPLIES	and a state of the	0		A CALL AND AND								
S4	19	2455		6 TEACHING MATERIALS	NUT PROVIDE	-1,000	S. Carlor	500	Carl Bassie	Station of the local state		1,500				680
TOTAL	L SOC			All of the second second second	0.00	-4,474	4.00	364,664	0	0	4.00	369,138	0	0	5.00	402,627
WORLD LA					CHARTER PARTY		St. 19 19	and the second second	the second	and the second second						
54	20	2305	611	1 PROFESSIONAL SALARIES	0.40	27,619	2.40	152,786			2.00	125,167			2.00	114,915
S4	20	2410	_	4 TEXTBOOKS/LIBRARY BOOKS	Proceedings of the	0			and a state	en alter alter alter		,307				
S4	20	2415		6 TEACHING MATERIALS		0	18000	450	Station State	BIC NO - NO		450				440
TOTAL					0.40	27,619	2.40	153,236	0	0	2.00	125,617	0	0	2.00	115,355
					1			200/200	and the second se	and the second se					2.00	20,000

### Art S4-21-

- 2305-6111 Teacher level 1.0 fte
- 2410-6516 Materials reduced 38% based on projected need

### Music S4-22-

- 2305-6111 Teachers level 2.1 ftes
- 2420-6249 Equipment repair & maintenance allocated for electives only (orchestra, bands, choruses)
- 2430-6580 Instructional materials for electives only level
- 2440-6380 Purchased Services reduced 50% based on past usage
- 2455-6516 Instructional materials allocated for Related Arts Music class
- 4230-6249 Equipment repair allocated for Related Arts Music class

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

- 2305-6111 Teacher level 2.0 ftes
- 2420-6720 Equipment level
- 2430-6580 Supplies- increased 50% to support new programming

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

- 2305-6111 Teacher level 1.0 fte
- 2340-6580 Supplies reduced 18%

### Health and Wellness S4-25-

- 2305-6111 Teacher level 1.0 fte
- 2430-6580 Supplies increased to support interactive programming

### Library S4-27-

- 2330-6111 Teacher level .5 fte
- 2410-6514 Texts increased for purchases of electronic books and subscriptions
- 2430-6580 General Supplies reduced 50%

SCHOOL COMMITTEE'S BUDGET FY2022 MARCH 1, 2021



								-									
							SCH	100L COMMI	TTEE'S BUDGET 202	22							
									Andre te de alt	FY22	FY22			FY21	FY21 FY21		
						FTE	INCREASE	2022	FY22	REV/GIFT	GRANTS	2021	FY21	REV/GIFT	GRANTS	2020	FY20
	ORG	PGM	DESE	OBI	ACCOUNT DESCRIPTION	CHANGE	(DECREASE)	FTE	BUDGET	CB FUNDS	BUDGET	FTE	BUDGET	CB FUNDS	BUDGET	FTE	ACTUAL
MIDDLE SCH	100 C 10 C 10 C	1	0101	1		CHANGE	(DECKEASE)	TIL	BODGET	CB FOIND3	BODGET	- FIE	BODGET	CB FUNDS	BODGET		ACTUAL
AF	10000	-				Transformation											
	S4	21	2205	6111	PROFESSIONAL SALARIES	0.00	464	1.00	95,169	A CANES OF STR		1.00	04 705			1.00	
	54				TEACHING MATERIALS	0.00	-1,875	1.00	3,000			1.00	94,705			1.00	92,873
	S4		2410		EQUIPMENT		-1,875		3,000	40			4,875				4,483
	54 54	21		-	OTHER SUPPLIES												
Contraction of the local	TOTA			0580	OTHER SUPPLIES		0										
	-	AL ARI	L'AL STOR	Store The		0.00	-1,411	1.00	98,169	0	C	1.00	99,580	C	0	1.00	97,354
IVI	JSIC			-		Rissing and	STREET,				1						
	S4	22			PROFESSIONAL SALARIES	0.00	4,519	2.10	170,240		a bordere v	2.10	165,721			2.20	159,157
	S4	22			TEXTBOOKS/LIBRARY BOOKS	and the second	0		Service and		Sel 7 and 1						
	S4	22	100.000		MS MUSIC EQUIPMENT REPAIR		-500		500				1,000				2:
	S4	22			MS MUSIC CAPITAL EQUIPMENT	4912112408	0	A AND A	Sta transformer		Statistic Vy						
	S4	22			OTHER SUPPLIES		1,500		1,500		e series a						
	S4	22	2440		MS-MUSIC PURCHASED SERVICES		-500		500				1,000				300
	S4	22	2451	6816	MS MUSIC CAPITAL TECH COMPUTER	and the second	0	1 1 - Mar	EAL AND AND AND	P	None and the						
	S4	22	2455	6516	TEACHING MATERIALS	S. M.	-1,300		700	A COURSE VOI	Made De L		2,000				2,09
	S4	22	4230	6249	EQUIPMENT REPAIR	TA GENERAL	500	12001 N	500	A 4707 AG	No. CHARLES IN						
	TOTA	LMU	SIC	Sec.1		0.00	4,219	2.10	173,940	0	0	2.10	169,721	0	0	2.20	161,57
PH	YS ED a	& HEA	LTH INS	TRUCT	ION	(FUE-DASCO)		Class State			CHARLES AND		200)122			LILO	101,577
	S4	23	2305	6111	PROFESSIONAL SALARIES	0.00	8,059	2.00	176,373			2.00	168,314			2.00	160,992
	S4				EQUIPMENT	0.00	0,033	2.00	1,000		200 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	2.00	1,000			2.00	859
	54	23			OTHER SUPPLIES	CHERODOLOUT B	500	ESCHARGE R	1,500				1,000				750
	_				INSTRUCTION	0.00	8,559	2.00	178,873	0	0	2.00		0		2.00	
TE	CH INST	11111111111	100000000000000000000000000000000000000	ILALI		0.00	0,559	2.00	1/0,0/3	0	0	2.00	170,314	U	0	2.00	162,603
	IS4			C111	PROFESSIONAL SALARIES	0.00		1.00			11000						
	54 54	24				0.00	964	1.00	95,169	100 - C	1	1.00	94,205			1.00	90,20
		_			OTHER SUPPLIES		0			A STATE OF STATE							4,11
	S4	24	-		TEACHING MATERIALS		-875	100	4,000				4,875				3
	S4	24			EQUIPMENT REPAIR	in the second	0				conservation and						
	425		INSTR	UCTION		0.00	89	1.00	99,169	0	0	1.00	99,080	0	0	1.00	94,35
	ALTH 8					277222.55	The Allen Ander			PROF. THEY	CANKS COM						
	S4				PROFESSIONAL SALARIES	0.00	2,087	1.00	56,482	國行為 计数据		1.00	54,395			1.00	51,55
	S4	25	2430	6580	OTHER SUPPLIES	Althere	825		1,200	dit of the			375				22
	S4				TEACHING MATERIALS		0		EV ANY ANY		1.						
	S4	25	4230	6249	EQUIPMENT REPAIR		0		Profile Land Coll	PR Distant Bill	146. 8. 800						
	TOTA	L HEA	LTH & V	VELLNE	SS	0.00	2,912	1.00	57,682	0	0	1.00	54,770	0	0	1.00	51,784
LIB	RARY /	MED	IA CENT	ER				Station Station	A State of a state	EDE (EL SUP)	Electro de la						
	S4	27	2330	6114	TEACHER ASSISTANT SALARIES		0	ATTENANT P	States and a state	a lan and							
	54	27			PROFESSIONAL SALARIES	0.00	232	0.50	46.835	Land and the second		0.50	46.603			0.50	44,604
	S4	27			MS LIB AV TEXT/LIBRARY BOOOKS	0.00	2,800	0.50	4,000	Pressient Mediat	NAME OF A	0.00	1.200			0.00	44,602
	54				TEACHING MATERIALS		2,800		4,000		1		1,200				1,865
	54				INSTRUCTION SUPPLIES		-500		500				1.000				
	54 54	_			TEACHING MATERIALS		the second s		500				1,000				308
		_					0										
All and a second second	IUTA	L LIBR	ARY / N	IEDIA (	ENTER	0.00	2,532	0.50	51,335	0	0	0.50	48,803	0	0	0.50	46,77

·	
Health Services S4-32-	
3200-6111 Nurse – level 1.0 fte	
3200-6121 Substitutes- level	
3209-6249 Equipment Repair - level	
3209-6580 General Supplies – level	
Guidance S4-33-	
2710-6111 Level 2.0 ftes	
2719-6380 Purchased services – level for tutoring and curriculum	
2719-6580 Supplies – reduced 50%	
Undistributed Athletics S4-34-	
Covered 100% by Athletics Revolving Fund	
Co-Curricular Activities S4-35-	
3520-6193 Stipends increased 15% to account for actual field trip stipends, stipend increase and allocation	)n
Drama S4-37-	
Covered 100% by Drama Revolving Fund	
Summer SPED S4-39-	
2305-6111 Increased 37% to reflect anticipated needs	
2320-6114 Therapist Salaries – Increased 39% to reflect anticipated needs	
2321-6380 Therapist Contracted Services - Increased 28% to reflect anticipated needs	
2330-6114 Teacher Asst. Salaries - reduced 49% to reflect anticipated needs	
2440-6380 Purchased Services – level	
2440-6580 General Supplies- level	
3200-6111 Nurse salary – Increased 13% based on anticipated need	
3200-6114 Nurse T.A. – Anticipated field trip coverage	



SCHOOL COMMITTEE'S BUDGET FY2022 MARCH 1, 2021

		SCHOOL COMMITTEE'S BUDGET 2022										
ORG PGM DESE OBJ ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
MIDDLE SCHOOL	A STATES					MERSEN						
HEALTH SERVICES		AND REAL PROPERTY.	A. 2. 2. 5. 5. 5	Carlo and And		CONTRACTOR OF ST						
S4 32 2325 6120 PD SUBS		0										
S4 32 2325 6121 REGULAR SUBSTITUTES		0	Table 1		and the second							1,475
S4 32 3200 6111 PROFESSIONAL SALARIES	0.00	9,008	1.00	70,260		R.C.L. Sand	1.00	61,252			0.50	34,063
S4 32 3200 6114 TEACHER ASSISTANT SALARIES	0.00	0	essil tele			Mar failt 1913		0			1.50	42,182
S4 32 3200 6121 REGULAR SUBSTITUTES		0		1,500		All the second second		1,500				
S4 32 3209 6249 EQUIPMENT REPAIR		0	NUCLEUM IN	150	ENERGY STRAFT	Ale and a second		150				79
S4 32 3209 6380 PURCHASED SERVICES	inti-uppetit	0		SHERING STATE	Sector Holds			0				
S4 32 3209 6580 OTHER SUPPLIES	all the states	0	franke sind 1	1,700	and a street	Server and sale		1,700				1,540
TOTAL HEALTH SERVICES	0.00	9,008	1.00	73,610	0	0	1.00	64,602	C	0	2.00	79,339
GUIDANCE	Constant and the second	The second second	a subsection of the	an and the second	and the second	S. 100 7/						
S4 33 2710 6111 PROFESSIONAL SALARIES	0.00	5,067	2.00	159,673	Contraction (	ALL AND A	2.00	154,606			2.00	142,581
S4 33 2719 6380 PURCHASED SERVICES	ASS OF THE	0	The second	1,500	REPART MAN	A Chickey		1,500				55
54 33 2719 6580 OTHER SUPPLIES		-500	COLUMN D	500		1		1,000				24
TOTAL GUIDANCE	0.00	4,567	2.00	161,673	0	0	2.00	157,106	0	0	2.00	142,660
UNDISTRIBUTED ATHLETICS	CAST SUCH				AL AGENT AND	Statistics and						
S4 34 3510 6117 BUS DRIVER SALARIES	THE REAL PROPERTY	0	THE REAL PROPERTY	1.	an the sources	The second second						
S4 34 3510 6193 MS ATHLETIC OFFICIALS	TORSE IN	0	STATE OF T		A CALL COM	10021013010						0
S4 34 3519 6380 PURCHASED SERVICES	10000	0	7.1			ALL PROPERTY AND						
S4 34 3519 6580 OTHER SUPPLIES	Sur- Bas	0										
TOTAL UNDISTRIBUTED ATHLETICS	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0
CO-CURRICULAR ACTIVITIES	0.00	0	0.00	U	0	0	0.00	U	and the second		0.00	U
S4 35 3300 6333 SCHOOL BUS TRANSPORTATION	SPEVIGES.	0										
S4 35 3520 6193 STIPENDS		3,500		27.000				23,500				25,425
S4 35 3529 6580 INSTRUCTION SUPPLIES	E PORT OF THE	5,500	The second	27,000	Contraction of the local distance			25,500				25,425
TOTAL CO-CURRICULAR ACTIVITIES	0.00	3,500	0.00	27,000	0	0	0.00	23,500	0	0	0.00	25,425
DRAMA	0.00	3,500	0.00	27,000	U	0	0.00	23,500	ALC: NOT A		0.00	25,425
S4 37 3520 6193 STIPENDS						1						
		0										
S4 37 3529 6580 OTHER SUPPLIES		0			1							
TOTAL DRAMA SUMMER SPED PROGRAMS	0.00	0	0.00	0	0	0	0.00	0	C	U U	0.00	0
	0.00			10.000								
	0.00	2,760		10,200		Chicago Chicago		7,440				8,055
		No.										2,480
S4 39 2320 6114 THERAPY ASSISTANT SALARIES		5,410	69 S. 61	19,112	CARLES CONTRACT			13,702				12,440
S4         39         2321         6380         MS SUMMER SPED PURCH SVCS		645		2,931				2,286				1,773
S4         39         2330         6114         MS SUMMER SPED TA SALARIES	CULTURE Rei	-1,060	2403-2 (10)	1,100		U.S. Start		2,160				2,640
S4 39 2440 6380 PURCH SVCS-MS SUMMER SPED	the three of	0	Street St.	300	AND			300				
S4 39 2440 6580 OTHER SUPPLIES-MS SUMM SPED	Tel Para de la	0	1.25 C	1,000		No. Company and		1,000				253
S4 39 3200 6111 MS SUMMER SPED PROF SALARIES	A ELONE	330	Stratic P	2,970	and the state	a and		2,640				2,070
S4 39 3200 6114 MS SUMMER SPED NURSE TA		0	107-104 B	300	11111	100		300				
TOTAL SUMMER SPED PROGRAMS	0.00	8,085	0.00	37,913	0	0	0.00	29,828	C	0	0.00	29,711

### SPED S4-40-

2110-6110 Program Manager – level 1.0 fte

2219-6422 Office Supplies – reduced 33%

2305-6111 Teachers- Level 8.5 ftes; (1.0 fte covered by IDEA grant)

2320-6111 Speech-Language Therapist salary – level .7 fte

2320-6114 RBT/COTA salaries – increased .01 fte based on anticipated need.

2329-6306 OT/PT/Speech outside services - increased 6% based on projected need

2330-6112 Special education secretary - level .3 fte (salary accounting correction). Includes 4 summer days

2330-6114 Teacher Asst. Salaries –increased 1.0 to 7.0 ftes to cover incoming 1:1

2330-6126 Tutor Salaries – Increased based on anticipated need

2410-6514 Textbooks/Library Books – reduced 33%

2415-6516 Instructional Materials for general special ed – level

2430-6580 Instructional Supplies- Life Skills class supplies and adaptive equipment – increased 24%

2455-6516 Instructional software and hardware – increased 45% based on projected need

2729-6380 Purchased Services – Increased based on anticipated need; includes 2 teaching fellows

2729-6511 Test Materials – level

2800-6111 Adjustment Counselor level 1.0 fte; Psychologist level 1.0 fte (0.2 fte covered by IDEA grant)

9200-6320 Out of state tuition – anticipated tuition for out of state placement

9300-6320 Private school tuitions -- anticipated private school tuitions, including summer programs

9400-6320 Collaborative Tuitions - anticipated collaborative school placements, including summer

### Principal's Office S4-52-

2210-6111 Principal salary - level

2210-6112 Clerical salary– level

2210-6121 Substitutes – level

2210-6132 Stipends for district building scheduling and substitute caller - level

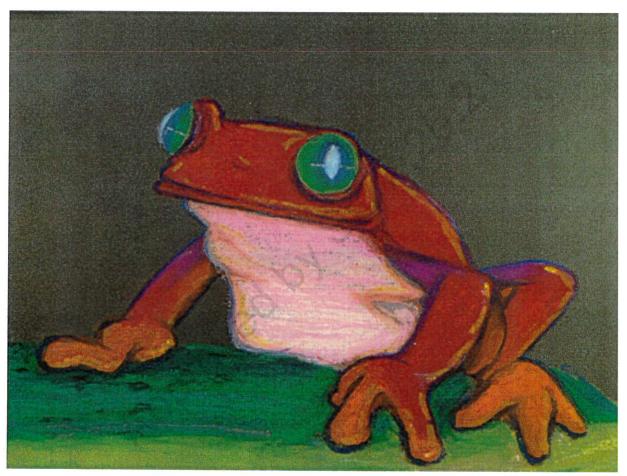
2219-6308 Administrative professional development – level

2219-6342 Postage – reduced 8% based on projected usage

2219-6380 Purchased Services- reduced 17% to reflect actual cost

					SCH	IOOL COMMIT	TEE'S BUDGET 202	2							
ORG	PGM	DESE	OBJ ACCOUNT DESCRIPTION	FTE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
DLE SCHOOL				al stand of	and the second second second	State Land	In the second	NUMBER OF STREET							
SPED				Mark Constant		1. Carlos de la carlo de la	ELSING STREET		- mello - la de						
S4	40	2110	6111 PROFESSIONAL SALARIES	0.00	464	1.00	100,312		MULTINE CONTROL	1.00	99,848			1.00	97,
54	40		6422 OFFICE SUPPLIES	assemble t	-500		1,000	Notes debai	THE REAL PROPERTY OF		1,500				
S4	40	2305	6111 PROFESSIONAL SALARIES	0.00	22,780	7.50	595,683	SURF Man	72,221	7.50	572,903		68,072	8.50	506,
S4	40	2320	6111 PROFESSIONAL SALARIES	0.00	8,544	0.70	66,062	New York	N. 7 52 St	0.70	57,518			0.70	56,
S4	40	2320	6114 THERAPY ASSISTANT SALARIES	0.01	5,346	4.61	199,143	ELECTRONIC INCOME	Views -	4.60	193,797			6.02	186,
54	40	2329	6306 OCCUPATIONAL/PHYSICAL THERAPY	and the second second	316		5,346	a telefon cantair			5,030				6,
54	40	2330	6112 SECRETARIES SALARY	0.00	-2,035	0.30	10,197	and the state of the		0.30	12,232			0.30	10,
54	40	2330	6114 TEACHER ASSISTANT SALARIES	1.00	28,064	7.00	176,420	Sector Black		6.00	148,356			8.00	168,
54	40	2330	6126 TUTOR SALARIES		500		1,000				500			0.00	100,
54	40	2410	6514 TEXTBOOKS/LIBRARY BOOKS		-250	C. Statistics	500				750				
54	40		6516 MS SPED INSTRUCTION MATERIALS		0		1,200				1,200				1,
54	40	2430	6580 INSTRUCTION SUPPLIES		500		2,600				2,100				9,
54	40	2455	6516 TEACHING MATERIALS	and a state of	1,780		5,780				4,000				2,
54	40	2729	6380 PURCHASED SERVICES		23,850		58,775				34,925				2,
54	40		6511 TEST MATERIALS		23,850		1,500		Contraction of the second		1,500				22,
54	40		6111 PROFESSIONAL SALARIES	0.00	4,836	1.80	144,473		16,515	1.80	1,500		16,434	1.80	100
54	40		6320 TUITION TO MASS SCHOOLS	0.00	4,030	1.80	144,475		10,515	1.80	129,027		10,454	1.80	128,
54	40		6320 TUITION TO OUT- OF- STATE SCHOOLS	and the second se	2,565		53,917				51,352				
54 54	40	1000000000	6320 TUITION TO NON-PUBLIC SCHOOLS		The second s							10.000			
54	40				122,575		483,647	67,980			361,072	48,000			113,
			6320 TUITION TO COLLABORATIVES		-59,819		48,455				108,274				94,
second second second second second second	L SPE	and the second se		1.01	159,516	22.91	1,956,010	67,980	88,736	21.90	1,796,494	48,000	84,506	26.32	1,407,
PRINCIPA							in and set in								
S4	52		6111 PROFESSIONAL SALARIES	0.00	0	2.00	225,500			2.00	225,500			2.00	214,
S4	52		6112 SECRETARIES SALARY	0.00	1,524	2.00	106,224	12 3 4 9 5 9		2.00	104,700			2.00	103,
S4	52		6193 STIPENDS		0	(43) [[55]]	Add and a second	and a start of the			0				2,
S4	52		6121 REGULAR SUBSTITUTES		0	Server Mary 1	600		自然の生いと言い		600				
S4	52		6132 M/S SECRETARY SUPPORT OT		0		4,000		1997		4,000				2,
S4	52		6308 PROFESSIONAL EDUCATION SERVICE	1011212120	0		4,000	No. 14			4,000				1,
S4	52		6342 POSTAGE		-200		2,400		ALL STREET		2,600				2,
S4	52		6380 PURCHASED SERVICES		-200	STATE OF	1,000	0.500.2000			1,200				4,
S4	52	2219	6422 OFFICE SUPPLIES		0		an teacht a s								
S4	52	2219	6502 MS PRINCIPALS SOFTWARE		0		State of Course		Station 5						
TOTA	L PRIN	CIPALS (	DFC	0.00	1,124	4.00	343,724	0	0	4.00	342,600	0	0	4.00	329,
FIELD TRI	PS					1000	MINT CLARK		AL DESIGNARY						
S4	65	2440	6117 BUS DRIVER SALARIES		0	1			State and						
54	65	2449	6336 FIELD TRIPS		0	Barra and		1 de la contrati							
TOTA	LEIEU	TRIPS		0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	1000 ( 10-10
				0.00	U.S.	0.00	0	U	0	0.00	0	0	U	0.00	THE PARTY
	CUC	01		0.44	107 575	50.04	E 400 707	67.000	00 700	50.50	F 001 101	40.000	04 500	CC 02	
AL MIDDLE	SCHU	UL	the second s	0.41	197,576	58.91	5,198,767	67,980	88,736	58.50	5,001,191	48,000	84,506	66.02	4,677,4
					NAME OF GROOM STREET	1347、146月2日	3.95%		<b>2014年1月1日日</b>	and the second	6.92%				

### Ipswich High School Budget Fiscal Year 2022



Artwork by: Ridvan Tshibambe, Class of 2022

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 2022

### **Re-engage Students in a Post-Pandemic Learning Environment**

Ipswich High School will continue to support and engage our students in a learning environment that addresses not only their academic needs, but also their social-emotional needs. Our focus will be on the re-building of the personal relationships, interventions, routines, and structures that will help students thrive as they did before March 2020. We will continue to explore ways to create a more personalized learning experience so that students are empowered to pursue the college or career of their choice.

### **Improve Career Pathways**

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

### **Enhance Achievement through Advanced Coursework**

Ipswich High School will strive to improve its academic achievement as measured by state and national assessments including the MCAS, SATs, and AP exams. To accomplish this, we will broaden our offerings in advanced coursework by increasing dual enrollment and AP course offerings.

# Ipswich High School

Enrollment

		6.2						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
Grade 9	139	147	127	133	126			
Grade 10	139	141	145	127	135			
Grade 10 Grade 11	127	140	146	145	123			
Grade 12	123	137	151	156	155			
Totals	529	565	569	561	539			

Approved

# Ipswich High School

# 2022 Budget Breakdown

	Budget Amount	Budget Percentage
SALARIES	<b>. . . . . . . . . .</b>	65%
Regular Education and Support Staff	\$4,822,594	and the second
Special Education Salaries	\$ 954,147	13%
EXPENSES	<b>(</b> )	7%
Regular Education Expenses	\$ 544,787	
Special Education Expenses	\$1,145,322	15%
TOTAL	\$7,466,850	

# Budget Comparison

	FY22	FY21	Dollar Change	Percent Change	Percent of Budget
CALADIEO	\$4,822,594	\$4,698,796	\$122,798	2.6%	65%
SALARIES OTHER EXPENSES	\$ 544,787	\$ 476,701	\$ 70,086	14.7%	7%
SPECIAL EDUCATION	\$2,099,469	\$2,123,256	(\$ 23,787)	(1.1%)	28%
TOTAL	\$7,466,850	\$7,298,753	\$169,097	2.3%	

# Ipswich High School

Other Funding Sources

Athletics	\$2;	32,865
<b>Tuition-In Revolving Fund</b> 1.0 FTE TA Salary Purchased Services	\$2	24,398 26,000
IDEA Grant 1.0 FTE Special Education Teacher Salary	\$6	58,410
<b>Circuit Breaker</b> Special Education Services and Tuition	\$4	67,640
Total	\$8	319,313
Total Funding for Fiscal Year 2022		
FY22 Appropriated Budget Request	\$7,466,850	(90.1%)
Other Funding Source	<u>\$ 819,313</u>	(9.9%)
Actual Funding for FY22	\$8,286,163	

College Acceptances The following Colleges, Universities and Schools have accepted students from the Class of 2020. American University Anna Maria College Arizona State University, Tempe Assumption University Bates College Becker College Bentley University Bentley University Berklee College of Music Boston College Boston University Bridgewater State University Bryant University Bryn Mawr College University of California, San Diego University of California, Santa Barbara University of California, Santa Cruz Calvin University Castleton University Catholic University of America University of Central Florida Champlain College Clark University Clarkson University Coastal Carolina University Colby College Colby-Sawyer College Colgate University University of Colorado Boulder Colorado School of Mines Colorado State University, Fort Collins Concordia University, Montreal Connecticut College University of Connecticut Curry College Dean College University of Delaware Denison University DePaul University Dickinson College Drexel University University of Dubuque Duquesne University Elon University Embry-Riddle Aeronautical University, Prescott Emerson College Emmanuel College, Boston Endicott College Fairfield University Fitchburg State University Florida Institute of Technology Fordham University Framingham State University Franklin Pierce University George Mason University George Washington University

Georgetown University Georgia Southern University Gordon College University of Hartford Hartwick College University of Hawail, Manoa Hawail Pacific University College of the Holy Cross Husson University Northern Vermont University, Lyndon Jacksonville University Johnson & Wales University, Providence Keene State College Kent State University at Kent University of Kentucky Lasell University Lesley University Lynn University University of Maine, Farmington University of Malne, Orono Marist College University of Maryland, College Park Marymount University Massachusetts College of Art and Design . Massachusetts College of Pharmacy and Health Sciences Massachusetts Maritime Academy University of Massachusetts, Amherst University of Massachusetts, Boston University of Massachusetts, Dartmouth University of Massachusetts, Lowell MassBay Community College McGill University Merrimack College Michigan State University University of Michigan, Ann Arbor University of Mississippi Montana State University MountHolyokeCollege New England College University of New England University of New Hampshire, Durham University of New Haven The College of New Jersey New York University North Carolina State University, Raleigh University of North Dakota North Shore Community College Northeastern University Northern Essex Community College Northern Vermont University, Johnson Ohio University, Main Campus Old Dominion University PaceUniversity, New York Pennsylvania State University Plymouth State University Providence College Quinniplac University Redeemer University College

Regis College Rensselaer Polytechnic Institute University of Rhode Island University of Richmond Ringling College of Art and Design Rochester Institute of Technology University of Rochester Roger Williams University **Rollins** College Sacred Heart University Saint Anselm College Saint Joseph's College of Maine Saint Leo University Saint Michael's College Salem State University Salve Regina University University of San Francisco Savannah College of Art and Design Seton Hall University Simmons University Skidmore College Smith College University of South Carolina, Columbia University of Southern Maine Southern Methodist University Southern New Hampshire University St. Lawrence University St Olaf College Stonehill College Stony Brook University, State University of New York Suffolk University Syracuse University University of Tampa Temple University Temple University, Japan American Musical and Dramatic Academy Trinity College **Tufts University** Union College, Schenectady University of Aberdeen University of Lynchburg University of Utah Valencia College Vassar College University of Vermont Washington & Jefferson College Wentworth Institute of Technology Western New England University Westfield State University Wheaton College, Massachusetts Worcester Polytechnic Institute Worcester State University Advanced Schooling: Class of 2020

Advanced Schooling: Class of 2020 Percentage of total class continuing education at 4 year college - 74% 2 year college - 13% TOTAL - 87%

### 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 – 35 Population – 13,000

#### Faculty

Staff and Administration – 64 Guidance Personnel – 3 Counselor Positions, Adjustment Counselor, BRYT Clinical Coordinator, School Psychologist, Special Education Program Manager, 6.5 Special Needs Teachers with 7 Special Needs Aides, Speech Pathologist, and an Academic Support Teacher.

School Counseling Staff

Justine May – School Counseling Department Head Claire Powers – School Counselor Jennifer Starrett - School Counselor Cheryl Scibisz - School Counseling Assistant Christine Ryan – Adjustment Counselor Beth Downing – BRYT Clinical Coordinator

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 2020:	591	577
Class of 2019:	586	571
Class of 2018:	586	571
Class of 2017:	579	571
Class of 2016:	527	513
MoonACTC		

#### Mean ACT Scores:

Contraction and Contraction of Contr	Composite
Class of 2020:	28.0
Class of 2019:	26.1
Class of 2018:	26.0
Class of 2017:	25.9
Class of 2016:	24.9

#### Program Offerings:

Advanced Placement courses include: Biology, Calculus AB, Chemistry, Computer Science, Computer Science Principles, English Language and Composition, English Literature, Environmental Science, Physics, Psychology, Seminar, Statistics, U.S. History U.S. Government, 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

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 2020 – Starting with the Class of 2008, Ipswich High School no longer calculates class rank.

Top Decile	4.42 - 4.11	6th Decile	3.32 - 3.16
2nd Decile	4.11 - 3.95		3.15 - 2.78
3rd Decile	3.95 - 3.88	8th Decile	
4th Decile	3.87 - 3.70	9th Decile	2.45 - 2.23
5th Decile	3.62 - 3.32	10th Decile	2.21 - 1.55

#### 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

			WE	IGHT	
		A.P.	HUNUKS	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
в	86-83	4.00	3.50	3.00	2.50
В-	82-80	3.70	3.20	2.70	2.20
C+	79-77	3.40	2.90	2.40	1.90
С	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 F	66-65 64-0	2.00	1.50 .00	1.00	.50 .00
					.00

#### Covid-19 Schedule and Grading Adjustments

From March 2020 through the end of the school year, Ipswich High School moved to a fully virtual remote learning model. Second semester-long courses were graded pass/fail. Year-long courses continued to be assigned letter grades, but the second semester received half of the weight.

For the 2020-2021 school year, Ipswich High School has adopted a semester-block schedule and is running a hybrid model. Students receive synchronous instruction either in person or remote every day. 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: Amnesty International, Art Club, *The Chameleon* (literary magazine), Close-Up (Washington, D.C.), Coding Club, Dungeons & Dragons, Environmental Club, First Robotics, GSA, Global Languages Club, ICAM Video Production Club, International Club, Ipswich Advisers and Mentors (I AM), Math League, Model UN, National Honor Society, Outdoors Club, Poetry Stand, PURE.PALS, Rotary Interact Club, Sailing Club, Ski Club, Student Government, The Company (Drama Club), Yearbook, and Yoga Club.

Performing Ensembles include Bel Canto, Chamber Orchestra, Chamber Singers, Concert Band, Concert Choir, Jazz Ensemble, and Symphony 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

2325 -6121 Substitutes for professional development

2330 -6380 Tutor expense reallocated to Guidance

2345 - 6380 Increase to support school wide subscriptions

2359 - 6308 Professional Development opportunities

2429 - 6271 Annual leases, including maintenance costs, for all building copiers ( 6 B &W and 1 Color).

2453 - 6380 Print Management services – ink/toner supplies for all copiers and printers

### 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

#### SCIENCE-S5-18

2220-6193 Department Chairperson 2305-6111 Shift of 0.2 FTE from Physical Education/Health due to program change

,99rov

### SOCIAL STUDIES- S5-19

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

#### SCHOOL COMMITTEE'S BUDGET FY2022 MARCH 1, 2021

MARCH 1, 202	1					in the second	Selection of the second	All Share									
							SCHO	DOL COMMI	TTEE'S BUDGET 2022								
										FY22	FY22			FY21	FY21		
OR	a par		: 0	RI	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE	2022	FY22	REV/GIFT	GRANTS	2021	FY21	<b>REV/GIFT</b>	GRANTS	2020	FY20
HIGH SCHOOL		T	T			CHANGE	(DECREASE)	FTE	BUDGET	CB FUNDS	BUDGET	FTE	BUDGET	CB FUNDS	BUDGET	FTE	ACTUAL
UNDIST	RIBUT	ED				State of the local division of the											
55	1	0 23	25 E	5120	PD SUBS	And the second	5,000		5,000	AND COMPANY	Contraction of the		0				7,110
55	1	0 23	25 E	121	REGULAR SUBSTITUTES		0		22,000	all	Mar Bin Co		22,000				8,877
55	1		_		TUTOR SALARIES		-2,500		0	A LA STATISTICS	Constant of the		2,500				0,877
S5	1				ONLINE LEARNING PURCH SVCS		9,613	in and	37,221	manati Alas	1241534531781		27,608				10,485
S5		0 23			PD STIPEND	State of Links of State	0	3.5129	Contraction of the second		10000						10/100
55		0 23			PROF DEV REGISTRATIONS, TRAVEL	1.51	12,500	1 3 3 3 4	12,500		1210001336		0				1,460
55		0 23			PROFESSIONAL EDUCATION SERVICE		0		650	and Busines			650				500
S5 S5		0 23			OUTSIDE PD PROVIDERS, CONTRACTED SVCS	Substantin (Second	0		13,425	and the second of	1997年1月		13,425				0
55	1				OUTSIDE PD PROVIDERS, SUPPLIES CLASSROOM FURNITURE		0	Carlo alerta	5,000				5,000				0
S5	1				RENT EQUIPMENT/FURNITURE		0	1.									
55	10				INSTRUCTION SUPPLIES		3,113		17,450		100 B (1. 1921)		14,337				2,454
55	10		_		HS TECH EQUIPMENT REPAIR		500		12,000		No. 1999 Contraction		12,000				9,054
55	10				HS TECH PURCHASED SERVICES		12,375		2,500		En la presi de se		2,000				0
\$5	10				HS INSTRUCTECH PURCH SVCS		3,000		12,375				0	-			13,751
\$5	10				HS NETWORK TECH SUPPLIES		4,000		15,000 4,000	Contraction of the second			12,000				9,058
55	10				HS CAP TECH COMPUTERS/COMMUNIC		-4,000		4,000				1 000				10,376
55	10				TEST MATERIALS		-4,000		0				4,000				0
55	10				SCHOOL BUS TRANSPORT	Constant of the second	0										
S5	10				EQUIPMENT REPAIR		0	200 12 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1,000				1,000				175
TOT	ALUN	DISTR	BUTE	D	and the second s	0.00	43,601	0.00	160,121	0	0	0.00	116,520	A PARTY OF THE PARTY OF	0	0.00	73,300
ENGLISH	I/LAN	GUAG	ART	S			and the product of					0.00	110,320	0		0.00	73,300
S5	15	5 212	20 6	193	STIPENDS		0		3,650	Contraction of the second	NAME VELICIAL		3,650				3,504
S5	15				PROFESSIONAL SALARIES	0.00	6,264	7.20	645,379	State State	and the second	7.20	639,115			7.20	615,775
S5	15				TEXTBOOKS/LIBRARY BOOKS		0	To subset	5,900	Stan Pressor (	Service and		5,900			7740	5,442
S5	15				PURCHASED SERVICES		0		C. Stephender	REAL PROPERTY.	187 IS					-	524
55	15				TEACHING MATERIALS		0	Constanting of the	3,500	Closks and	K Shaha		3,500				2,506
55	15				OTHER SUPPLIES	Sales and States	0		2,000		Contraction of the		2,000				1,674
55	15				PURCHASED SERVICES	Contraction and	0		8,699	RAY LEVEL OF			8,699				6,881
55	15				INSTRUCTION SUPPLIES	Contraction of the	0	的研究社会		an and	1993年1994年1						
MATH	ALEN	GLISH/	LANG	UAG	E ARTS	0.00	6,264	7.20	669,128	0	0	7.20	662,864	0	0	7.20	636,306
S5	17	212	0 0	100	STIPENDS				10 Addient Contraction		and the second						
55	17				PROFESSIONAL SALARIES		0		3,650		and the second		3,650				3,650
55	17				TEXTBOOKS/LIBRARY BOOKS	0.00	14,531	6.80	584,219			6.80	569,688			6.80	547,774
55	17				TEACHING MATERIALS		0		8,000		STR. PERSON		8,000				3,665
55	17				OTHER SUPPLIES		0	Color December	1,500		201/201/201/201/201		1,500				5,533
55	17				PURCHASED SERVICES		0		2,000				2,000				81
55	17				INSTRUCTION SUPPLIES		0	1000	2,050				2,050				2,123
TOT					And the second se	0.00	14,531	6.80	601,419	0	0	6.80	586,888	A CONTRACTOR OF A	0	6.80	562,826
SCIENCE	T	1						0,00	001,415	CALCULAR DE LA CALCOLINA DE LA		0.00	300,008	A CONTRACTOR OF THE OWNER	0	0.80	502,820
55	18	212	0 6	193	STIPENDS		0	State State	3,650	A CONTRACT			3,650				3,650
\$5	18	230	5 6:	111	PROFESSIONAL SALARIES	0.20	24,522	6.60	494,651	State State State	No. of Concession, Name	6.40	470,129			6.00	467,552
55	18	241	0 65	514	TEXTBOOKS/LIBRARY BOOKS		0	1.2.3	6,400	ENDAS - CONTRA	CONTRACTOR OF THE		6,400			0.00	12,831
55	18				TEACHING MATERIALS		0		12,000		and the second		12,000				6,587
55	18	243	0 65	80	OTHER SUPPLIES		0		178				178				732
55	18				HS SCI CAP TECH COMPUTERS/COMM		0			The second second	CITATION DE C						0
55	18		0 62	249 1	EQUIPMENT REPAIR	and the second s	0	and mines of	1,500		Manageria		1,500				0
	AL SCH		121	50		0.20	24,522	6.60	518,379	0	0	6.40	493,857	0	0	6.00	491,352
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55	19				STIPENDS		0	all and a second	3,650	Contraction of the second	Sand States of States		3,650				3,504
55	19				PROFESSIONAL SALARIES	0.00	9,812	6.00	471,713		CHUR RANKS	6.00	461,901			6.00	444,706
55	19				TEXTBOOKS/LIBRARY BOOKS		0		6,900	A CONTRACTOR OF		10	6,900				6,864
S5 S5	19				TEACHING MATERIALS	1	0		6,500	Contraction of	a contraction		6,500				5,191
	19	Z43			OTHER SUPPLIES		0	and the second	500	aller and realized	and the second	-	500				925
1017	11 200	ALSI	UDIES	-		0.00	9,812	6.00	489,263	0	0	6.00	479,451	0	0	6.00	461,190

WORLD LANGUAGE- S5-20
2220-6193 Department Chairperson
2305-6111 Salary (steps and lanes)
$ART - S_{5-21}$
2305-6111 Salary (steps and lanes)
MUSIC SE 00
MUSIC- S5-22 2305-6111 Salary (steps and lanes)
2430-6580 Reallocation of funds
2440-6380 Reallocation of funds
2440-0300 Reallocation of functs
PHYSICAL EDUCATION / HEALTH- S5-23
2220-6193 Department Chairperson
2305-6111 Shift of .2 FTE to Science due to program change
TECHNOLOGY EDUCATION- S5-24
2305-6111 Teacher salary reflects changes in staffing
4230-6249 Funds for equipment repair
LIBRARY-S5-27
2340-6111 Salary (steps and lanes)

		SCHO	OL COMMITT	EE'S BUDGET 2022								
ORG PGM DESE OBJ ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
WORLD LANGUAGE	A DECEMBER OF STREET	LA SHORE S	Station Station	CONTRACTOR STOR	A NEW STREET			3,650				3,504
S5 20 2120 6193 STIPENDS	THE MARKED	0		3,650			5.00	359,287			5.00	337,533
S5 20 2305 6111 PROFESSIONAL SALARIES	0.00	27,302	5.00	386,589	N. P. Tanya Street		5.00	1,200				1,128
SS         20         2505         6111         PROFESSIONAL SYSTEMAL           SS         20         2410         6514         TEXTBOOKS/LIBRARY BOOKS		0	The second second	1,200				2,000				0
SS         20         2410         0514         TEXTBOORD / EDUCATION SECTOR           SS         20         2415         6516         TEACHING MATERIALS	Solution and the	0	and the second s	2,000	R. Laurence	and the second states		2,000				
	eter a reason of	0			Par Paran	Contraction of the second		2.500				2,986
		0	B.C. MARIE	2,500	and the second second	and the second		368,637	0	HET WATER O	5.00	345,151
S5         20         2430         6580         OTHER SUPPLIES           TOTAL WORLD LANGUAGE	0.00	27,302	5.00	395,939	0	C	5.00	308,037	the second s	and the second s		
ART				Cart in which the lines			2.00	149,602			2.00	144,380
S5 21 2305 6111 PROFESSIONAL SALARIES	0.00	3,087	2.00	152,689	With the Address		2.00	149,002				
S5 21 2305 6111 INOLESSENT PROFESSENT PROFES		0			and an and a state	E Carton						298
S5 21 245 6516 TEACHING MATERIALS	STATES AND A SHORE	0			A CONTRACTOR OF THE			3,058	and the second second			0
	Course the second	0	the state of the state of the	3,058	te set lines	COLORD STATE		9,800				7,565
		0		9,800	and the second second	CALL BASSION		9,800	-			
	Constanting of the	0	Real Contraction			CER READ		100 100	Contraction of the second	0	2.00	152,243
	0.00	3,087	2.00	165,547	1		2.00	162,460	-		2.00	
TOTAL ART	Contraction of the			C. C. C. C. C. C. C.	Statute States	E Stall and Stall						7,750
MUSIC	CONTRACTOR OF STREET	0		7,750	8			7,750			2.40	161,875
S5         22         2120         6193         STIPENDS           S5         22         2305         6111         PROFESSIONAL SALARIES	0.00	6,870	2.50	190,887			2.50	184,017			2.10	4,165
	and the second second	0	Post Carlo	4,000								745
	al others include	0		6,891		Constant of the second	1	6,891				1,291
	Contraction of the local distribution of the	-1,000		2,500	Por the second second	- LORDA - LL		3,500				450
S5         22         2430         6580         OTHER SUPPLIES           S5         22         2440         6380         PURCHASED SERVICES	Contraction of the second	1,000	Contraction of	1,555	S. P. S. S.	S RECENTRATION		555				
	A CONTRACTOR OF A	0	CONTRACTOR OF		the states	a stall have been a						2,515
S5 22 3520 6380 PURCHASED SERVICES	The second s	0	1.280.00	6,500	and the second			6,500		A DESCRIPTION OF	2.40	178,791
S5 22 4230 6249 EQUIPMENT REPAIR	0.00	6,870	2.50	220,083	and the statistical pro-	0	0 2.50	213,213	affeilais an an		2.40	Trojest
TOTAL MUSIC		A STOLEN AND A STOLEN	AN INCOME		Type - more	APPLY TELLES						3,510
PHYS ED & HLTH INSTRUCTION		0	TO BE STORE	3,650	and the second	New Yorks		3,650			3.20	243,768
S5 23 2120 6193 STIPENDS	-0.20	-1,432	3,00	213,826	CALLERN STREET		3.20	215,258			5.20	5,724
S5 23 2305 6111 PROFESSIONAL SALARIES	ULU	0		6,000		A State of the second	0	6,000		-		1,307
55 23 2420 6720 EQUIPMENT		300	and the second s	1,700		The state of the		1,400				1,793
S5 23 2430 6580 OTHER SUPPLIES		0	1000	1,800	Contract Barry	a faired faire		1,800		CONTRACTOR AND	0 3.20	256,102
55 23 4230 6249 EQUIPMENT REPAIR	-0.20	-1,132	3.00	226,976	Contraction of the second	0	0 3.20	228,108	S CONTRACTOR	0	0 3.20	250,102
TOTAL PHYS ED & HLTH INSTRUCTION	ULU	Particular and the	No. of Concession, Name		副務務会社会						1.40	88,197
TECH INSTRUCTION	0.00	-7,183	2.00	129,985	A CONTRACTOR		2.00	137,168			1.40	3,871
S5 24 2305 6111 PROFESSIONAL SALARIES	0.00	0		7,000	Can have			7,000				5,671
S5 24 2415 6516 TEACHING MATERIALS		0		State of the state of the	N TEST		1					8,479
S5 24 2420 6815 HS TECH CAPITAL EQUIPMENT		(		5,000			1	5,00	0		-	0,475
S5 24 2430 6580 OTHER SUPPLIES	COLUMN DE LA CALLER	(	)	Contraction of the second	And the state of the					-		
S5 24 2451 6816 HS TECH CAP TECH COMPUTERS/COM	Construction of the local division of the	(		CILL CLARKER SHID						-	0 1.40	100,547
S5 24 4230 6249 EQUIPMENT REPAIR	0.00	-7,183	3 2.00	141,98	5	0	0 2.00	149,16	8	0	0 1.40	100,347
TOTAL TECH INSTRUCTION	0.00		The second	NY 1 Y 43 109	Carlos and	C. Stallare				_	0.60	10,905
LIBRARY / MEDIA CENTER	0.00	1,880	0.60	14,639	9		0.60	12,75			0.50	
S5 27 2330 6114 TEACHER ASSISTANT SALARIES	0.00	and a second sec		46,83	5	and a start of the	0.50	46,60		_	0.50	3,960
S5 27 2340 6111 PROFESSIONAL SALARIES	0,00	-1,000		2,00	0		1	3,00	0			3,500
S5 27 2410 6514 TEXTBOOKS/LIBRARY BOOKS		1,000		VALSA STORE STORE	a an 1977 - 1989	and the second	23			_		0
S5 27 2415 6516 TEACHING MATERIALS		A REAL PROPERTY OF THE REAL PR	0	50	0			50	0			
S5 27 2420 6249 EQUIPMENT REPAIR		and the second se	0	THE REAL PROPERTY OF	Tankel Meter	LE CETASIAN						1,079
S5 27 2420 6720 EQUIPMENT			the second days of the second days	1,50	0	an long the second		1,50	and the second state, the second state		The Party of the P	The second s
S5 27 2430 6580 OTHER SUPPLIES	0.00		-			0	0 1.10	64,36	2	0	0 1.10	00,547
TOTAL LIBRARY / MEDIA CENTER	0.00	4,44	-1									

HEALTH SERVICES- S5-32 3200-6111 Salary (steps and lanes) 3200-6114 Salary (step) 3209-6580 Increase in supply needs
GUIDANCE- S5-332220-6193Department Chairperson2305-6111Salary line adjustment (2710-6113)2310-6111Salary (steps and lanes)2330-6114.4FTE TA due to student need, salary increase reflects change in staff and line correction (2710-6114)2330-6126Tutor expense reallocation from Undistributed (S5-10)2710-6112Reflects adjustment in FTE (Accounting adjustment)2710-6113Salary line adjustment (2305-6111)2710-6114Salary line adjustment (2330-6114)2719-6380Includes dual enrollment program
CO-CURRICULAR- S5-35 3520-6193 Increase to reflect current programs
DRAMA- S5-37 2305-6111 Salary (steps and lanes)
P66

		SCHC	OOL COMMITT	EE'S BUDGET 2022					FY21 FY21 REV/GIFT GRANTS CB FUNDS BUDGET		2020 FTE	
ORG PGM DESE OBJ ACCOUNT DE	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET		GRANTS		FY20 ACTUAL
HEALTH SERVICES		1. 94 JUNS 12/13	ALC: NO.	Change Lotting	Santa and							
S5 32 2325 6120 PD SUBS	the period of the second s	0	1222	State of the second		E State States						1,100
S5 32 2325 6121 REGULAR SU	BSTITUTES	0						64.050			0.50	34,130
S5 32 3200 6111 PROFESSION		-6,586	1.00	54,666		Sectorer Parts	1.00	61,252			0.50	15,498
S5 32 3200 6111 TROFESSION		2,068	1.00	29,900	EP DOLLAR STRAT		1.00	27,832			0.50	79
S5 32 3200 6114 TERCERT		0		Automotion and		Tel Marshall		250				0
S5 32 3209 6380 PURCHASED		0		350		Call Street all all all		350				1,385
S5 32 3209 6580 OTHER SUPP		688	Contraction of	2,438				1,750		0	1.00	52,192
TOTAL HEALTH SERVICES	0.00	-3,830	2.00	87,354	0	0	2.00	91,184	AND THE REAL	0	1.00	JAJADA
GUIDANCE		- Revenue	Bierter Alle	Strange Strange	ALL DESCRIPTION OF						1.00	73,477
S5 33 2305 6111 TEACHER SAI	ARY 1.00	66,078	2.00	137,942			1.00	71,864			1.00	3,504
S5 33 2120 6193 STIPENDS	Course and the second	0	A STATE OF A	3,650	and the second			3,650				
S5 33 2330 6112 SECRETARIES	SALARY	0	Same States	A COMPANY TOTALS		ALT CONTRACT						
S5 33 2330 6114 TEACHER AS		44,156	1.40	44,156	The Art State	Sand Street, St			-			1,523
55 33 2330 6126 TUTOR SALA		2,500		9,500	CONTRACTOR OF	1963日前山 当古		7,000			4.00	321,472
55 33 2710 6111 PROFESSION		8,304	4.00	343,347	Carl International		4.00	335,043			0.88	41,651
S5 33 2710 6112 SECRETARIES		-4,384	0.88	36,687	and so the		0.88	41,071			0.00	23,270
S5 33 2710 6112 SECRETARE		-24,398	0.00	0		F PURA CURRY	1.00	24,398				
55 33 2710 6113 SOCIAL WOR		-58,728	Contraction (	0	Contraction of the second		1.00	58,728				
S5 33 2710 6126 TUTOR SALA		0		STREET STREET	and a state of the second	100000						22,837
S5 33 2719 6380 PURCHASED		15,000		94,000	E. C. L. Solaria	A Station Land		79,000				192
S5 33 2719 6516 HS GUIDANG	FEINSTRUCT MATERIALS	0		1,800	And Assessed	This Property		1,800			+	1,698
S5 33 2719 6580 OTHER SUPP		0		3,600	CHILD STREET			3,600	CONTRACTOR NO.	0	5.88	489,62
TOTAL GUIDANCE	0.40	48,528	8.28	674,682	0	(	7.88	626,154	/ solution platest	0	5.00	100/02
CO-CURRICULAR ACTIVITIES	New Sector Provide Sector	Candida San Una	Contraction (State	Contraction of the second	Super-State	Mary Month Sta		•				39,450
S5 35 3520 6193 STIPENDS		5,000		46,050		and the second		41,050		0	0.00	39,450
TOTAL CO-CURRICULAR ACTIVITIES	0.00	5,000	0.00	46,050	C	(	0.00	41,050	St. 1 44 (5. 4)	0	0.00	33,131
LEADERSHIP PROJECT		PHE STELLER STATE		Contraction of the second	Service Strends	a all the set						
S5 36 3520 6193 STIPENDS	A STATE OF A	0			No. Contraction				COLUMN A MARGINE	D	0 0.00	Course of the second second
TOTAL LEADERSHIP PROJECT	0.00	0	0.00	0	C	Real Provent	0.00	0	Market Barrier	0	3 0.00	
		E SANGAGA MALLON			Real Providence	and the second					0.50	31,38
DRAMA 55 37 2305 6111 PROFESSION	IAI SALARIES 0.00	1,983	3 0.50	35,792	The second second	S- S-V/S-	0.50	33,809			0.50	51,58
S5 37 2305 6111 PROPESSION		0	2	S-1- Contraction - Sh	And State of the State	No and Ca						8,80
S5 37 3520 6117 BOS DRIVER		0	3	10,500	Section Prov	Sec. Sec.		10,500				1,34
S5 37 3520 6193 STIPENDS	REPAIR	0	5	1,800	and a start of the			1,800			-	3
S5 37 3529 6249 EQUIPMEN		0	5	Contraction Is a	10000-2000	A ACTIVATION	8					4,45
S5 37 3529 6580 PORCHASE	IN SUPPLIES	C	5	7,500		A CONTRACTOR	1	7,500		0	0 0.50	the second
TOTAL DRAMA	0.00	1,983	3 0.50	55,592	THE MERICAN		0 0.50	53,609	The store has a form	0	0,50	40,02

0,00 1,983 0.50 55,592

SUMMER	SPECIAL	EDUCA	TION	1-	S5-39	

S5 39 ALL - Meets anticipated need for Summer 2022

#### SPECIAL EDUCATION- S5-40

2305-6111 Salary (steps and lanes) and staff changes
2320-6114 Salary reflects staffing based on student need (RBT, COTA, PTA, SLPA)
2330-6114 Salary reflects staffing based on student need (TA)
2330-6126 Reflects increased student need
2440-6380 Reflects service delivery needs
2729-6516 Reflects increased student need
9100-9400 Reflects known Special Ed Tuition agreements

pproved

### PRINCIPAL'S OFFICE- S5-52

2219 -6308 PD for Administrators 2219-6380 Increase to support Graduation expenses 2219-6422 Increase to support Graduation expenses 2325-6121 Office substitutes

						SCHO	OL COMMIT	TEE'S BUDGET 2022								
ORG PG	IM DE	SE (	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	F AC
SUMMER SP						ALCONTRACTOR	10000			Stall Care and						
				HS SUMMER SPED PROF SALARIES	0.00	0		8,000	107 E 1305 2			8,000				
				THERAPY PROFESSIONAL SALARIES	Sector Sector	the state of the	and the second second		State States	Service Bill						
				THERAPY ASSISTANT SALARIES		0	Contraction 1	7,000	NOT STREET	No. of Contraction of		7,000				
				HS SUMMER SPED PURCH SVCS	CONTRACTOR OF	0	CONTRACTOR IN	5,000	The Party of the second			5,000				
				HS SUMMER SPED TA SALARIES	Sector Contents	0	Service State	6,000	Contraction of the	STATES STATES		6,000				
				PURCH SVCS-HS SUMMER SPED		0		7,500	E I CALLER AND			7,500				
				OTHER SUPPLIES-HS SUMMER SPED		0	D ACTING M	2,000	1.2. The second	Net Contraction		2,000				
				HS SUMMER SPED PROF SALARIES		0	Contract Present	3,000	CONTRACTOR OF	No.		3,000				
				HS SUMMER SPED NURSE ASST SALARIES		0	The States	3,000		Leves West		3,000				
				OGRAMS	0.00	0	0.00	41,500	0	0	0.00	41,500	0	0	0.00	
SPED		LINDI		SUMMINS					Sector Parallel	The second second						
	40 2	2110	6111	PROFESSIONAL SALARIES	0.00	441	1.00	94,732	Constant State	Contractor of the second	1.00	94,291			1.00	
				PROFESSIONAL SALARIES	0.00	-13,684	5.50	391,512	MARCH CONTRACTOR IN	68,410	5.50	405,196		65,734	5.85	
				THERAPY ASSISTANT SALARIES	-1.00	-25,793	4.28	175,196	END AND THE	1	5.28	200,989			5.28	
				SECRETARIES SALARY	0.00	0	0.50	26,074	Roy Encolorition	Sector Press	0.50	26,074			0.50	
				TEACHER ASSISTANT SALARIES	1.00	20,689	5.00	115,964	24,398	Station 10	4.00	95,275	24,398		4.00	
				TUTOR SALARIES	1.00	15,000	5,00	30,000		State of the second		15,000				
	_			TEXTBOOKS/LIBRARY BOOKS		0		30,000	Construction and the second	Sector States						
				EQUIPMENT		0		Contractor Contractor State								
				HS SPED POSTAGE		0		1,500				1,500				
				TEACHING MATERIALS		0		8,000	a to a to be	Statistics and statistics		8,000				
				INSTRUCTION SUPPLIES		1,450	Line and sold	3,250		Contraction of the second		1,800				
				PURCHASED SERVICES	-	17,180		143,427	26,000			126,247	26,000			
				INSTRUCTION SUPPLIES		0		143,427	20,000							
				TEACHING MATERIALS		12.000	COLUMN TO AND A	22,000	15 10 10 10 - CON	CONTRACTOR OF THE		10,000				
				PROFESSIONAL SALARIES	0.00	1,387	1.00	93,669		(1)	1.00	92,282			1.00	
				TUITION TO MASS SCHOOLS	0.00	-42,840	1.00	0		Nelv/ Garant		42,840				
				TUITION TO OUT- OF- STATE SCHOOLS		-193,815		68,685		State Call		262,500				
				TUITION TO NON-PUBLIC SCHOOLS		474,631		544,318	467,640	- Contraction		69,687	608,000			
				TUITION TO COLLABORATIVES		-290,433	NY COL	339,642		A Real Providence		630.075				
TOTAL S		9400	6320	TOTION TO COLLABORATIVES	0.00	-23,787	17.28	2,057,969	518,038	68,410	17.28	2,081,756	658,398	65,734	17.63	
PRINCIPAL'S		CF.	All and		0.00	-23,707	TTIED	2,031,305								
			C111	PROFESSIONAL SALARIES	0.00	0	2.00	249,942	Constant of Constant	The second second	2.00	249,942			2.00	
				SECRETARIES SALARY	0.00	600	2.00	108,035	No. of Concession, Name	(Marriella State of State	2.00	107,435			2.00	
					0.00	000	2.00	100,033	10	and the second second	LIGO		-			
				SUPPORT OT HALL MONITOR	0.00	-2,730	0.92	22,974	Contraction of the	STORE GENERA	0.92	25,704	The second the second			
				PROFESSIONAL EDUCATION SERVICE	0.00	3,000	0.92	3,000		and have starts	0.52					
				POSTAGE		3,000	COLORADO	2,000	C. C. Die Martine	and a state of		2,000				
						4,500	10 91 7A 0 100	16,900	ACCOUNT AND AND	A COLORADO A CO		12,400				
				PURCHASED SERVICES OFFICE SUPPLIES		1,050		11,150	The second	ALC: AND ALC: AND A	-	10,100				
				REGULAR SUBSTITUTES		1,030	1000000000	1,200	NOT COMPANY	Constanting of the				-		
TOTAL					0.00	7,620	4.92	415,201	0	0	4.92	407,581	0	0	4.00	III STATE
		PALS	UFFIC		0.00	7,020	4.52	413,101	AND MADE IN COMPANY	Ball of the sector						
FIELD TRIPS		2440	6447	BUS DRIVER SALARIES		0			and the second second	The state of the state of the						
		RIPS	611/	BUS DRIVER SALARIES	CONTRACTOR OF THE	0	STREET,	0	STATE OF STREET	STORE STORE	The Property	0	anter at in the	and a speed of the	and the second	and provide

### ATHLETICS - S5-AO

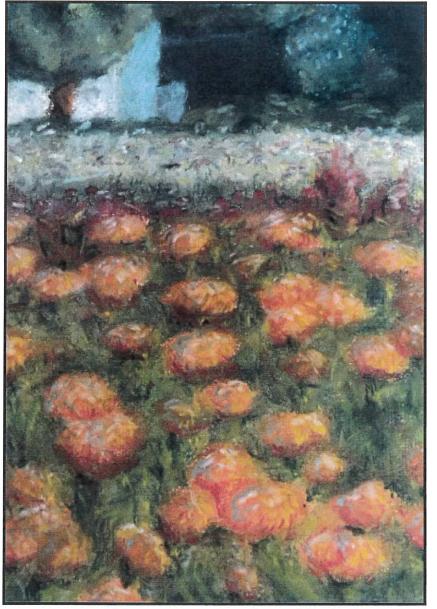
The athletic budget consists of appropriations within the operating budget and revenue from user and gate fees. The user fee is currently at \$650 with a family cap of \$900.

3510-6112 Accounting adjustment to correctly reflect FTE. Approved

			SCHOOL COMMITTEE'S BUDGET 2022											
ORG PGM DES	F OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
ATHLETICS			A STATE OF THE STATE	TRACING SECTION		ALCONTROL ( STATE	Planet Street St	CITER TRONG					11	0
	300 6117	BUS DRIVER SALARIES		0										0
		PURCHASED SERVICES		0		the state of the	27,870	Electric R.S.					0.40	44,932
		PROFESSIONAL SALARIES	0.00	0	1.00	113,321		1.129 - 137 B	1.00	113,321			0.40	23,076
		SECRETARIES SALARY	0.00	0	0.50	28,636	EN ELLENTE	or the second second	0.50	28,636				18,650
		HS ATHLETICS SUPPORT SALARIES	0.00	350	0.50	19,000	Constant State	AL-CALLAR D	0.50	18,650			0.50	18,050
		TEACHER ASSISTANT SALARIES	STOT ISS BUTT	0		のないでは、	State of the							
		BUS DRIVER SALARIES	Sec. Shall her mark	0	Section 1998	and the second	4,000	Starting and						
		HS ATHLETICS CO-CURRICULAR SAL	CENTRAL PRIME	0	Color Starl		5,365	State State			5,365			
		SUPPORT OT		0	Contractor of	A A REAL PROPERTY.	g. Herrichten auf	The second second			A REAL PROPERTY AND A REAL PROPERTY AND A			43,324
		FIELD TRIPS		2,627	A PARTY OF	90,177	Coloradora ( Sala	State Barbarbarbarbarbarbarbarbarbarbarbarbarba		87,550	And Alexandren			43,524
		PURCHASED SERVICES	THE REPORT OF THE PARTY OF	380	States in a	19,380	Carlos Martine	and the second		19,000				18,565
		OFFICIALS	Ward and the first	0	and the state of the	Real Property in the second	38,000	the second			36,000			
		GASOLINE	State the second	0	And Property in	ENGELSE PROPERTY	1,000	Car Company 1						269
		INSTRUCTION SUPPLIES	Contractor (Color)	0	CORRESPONDED IN	2,000	A ST ALLEY			2,000				1,854
			Section of the section of the	0		The second second	65,000				60,000			
		EQUIPMENT HS-ATHLETICS GROUNDS MAINT	THE COLOR OF MAN	440	10 18-18-18 E	22,440	Store of Contractor	Carl Contraction		22,000				19,620
				0	Distance of the	10,047	17,320	The Martin		10,047	17,320			10,047
		FOOTBALL COACH		0		4,981	Constant of the second			4,981				4,98:
		GOLF COACH		0	Vice Contraction	6,275	3,921	17.00		6,275	3,921			6,275
		5 B SOCCER COACH		0		6,275	3,921	Carlos States		6,275	3,921			6,275
		G SOCCER COACH		0		6,275	3,921			6,275	3,921			6,275
		5 FIELD HOCKEY COACH		and the second se		6,275	3,921	Distance in the second		6,275				6,27
		5 G BASKETBALL COACH	ALL STREET, STREET	0		0,2/5	12,000				12,000			(
S5 A7 3	519 638	D ICE HOCKEY PURCHASED SERVICES	· 新台湾 (1998) · · · · · · · · · · · · · · · · · · ·	0			7,416			6,275				6,275
S5 A8 3	510 612	5 B BASKETBALL COACH		0		6,275				6,275		-		4,842
		5 G LACROSSE COACH	and the second second	0	the second s	6,275	3,921			6,275	and the second se			4,84
S5 B0 3	510 612	5 BASEBALL COACH	STOLEN STATE	0		6,275	3,921			6,275	and the second se			4,84
SS B1 3	510 612	5 SOFT BALL COACH	and the state of the	0	The second se	6,275	3,921			6,275	and the second se			5,09
S5 B2 3	510 612	5 B LACROSSE COACH	Present and	0		6,275	3,921			6,275				5,09
S5 B3 3	510 612	5 G TRACK COACH		0	and the second se	6,275	3,921			6,275	the second s			4,84
S5 B4 3	8510 612	5 B TRACK COACH	Lines the second	0		6,275	3,921			6,275	a second s			3.13
		5 B WINTER TRACK COACH	CONTRACTOR OF THE	0		6,275		Read Providence			and the second se			9,41
	3510 612	5 G WINTER TRACK COACH	Republication and and	0		6,275				6,275				3,13
	3510 612	5 B TENNIS COACH	Course of the second	0		6,275		100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100						3,13
	3510 612	5 G TENNIS COACH		0	- SNEW CRAFT	6,275		T SHE THE		6,275				6,27
		5 SWIMMING COACH		0	and the second	6,275	3,921	CALL STREET		6,275				4,98
		5 CHEERLEADERS COACH	and the second second second	0		4,981	No. 19 Alexandre			4,98:				6,27
		5 B CROSS COUNTRY COACH	eren dite an ander	0		6,275		Charles South and		6,275				6,27
		5 G CROSS COUNTRY COACH		0	C. S. Salar	6,275	When will be	and the second		6,275				6,27
		5 G VOLLEYBALL COACH		- 0	SHERIT AND	6,275	3,921			6,27				295,16
TOTAL ATHLET			0.00	3,797	2.00	434,188	232,865	1. 18-201	0 2.00	430,39	192,229	0	1.28	295,10
TOTALATALL	nco		Salar Statements & sector		N. COLORIS I			States and the second second			Constanting of Constant		Surger and surger	
	COLOR HORY &	A CONTRACTOR OF A CONTRACTOR O	0.40	168,097	77.18	7,466,850	750,903	68,410	76.78	7,298,75	850,627	65,734	71.39	6,464,29
SH SCHOOL					A DESCRIPTION OF THE OWNER OWNER OF THE OWNER OWNER OF THE OWNER	2.30%		CONTRACTOR CONTRACTOR		12.919	(			-5.58

# **District Wide Building Operations**

Fiscal Year 2022



Artwork by: Maya W. Grade 10-High School

## Building Operations Budget Narrative

Doyon School - S12-60	
4110-6132 OT level funded	
4110-6720 Purchase new equipment	
4120-6213 Oil expense moved from EDP to appropriated budget; increase due to windows open to improve air	
circulation (Covid)	
4120-6214 Propane used in stoves, emergency generator and hot water for building based on past usage	
4130-6211 Increase due to loss of EDP fund use	
4130-6231 Estimate based on average use and a projected Water & Sewer rate increase	
4130-6380 Clothing/gear for custodians, level funded	
4220-6380 Necessary building repairs and maintenance	
4220-6439 Building supplies level funded	
Winthrop School - S13-60	
4110-6132 OT level funded	
4119-6439 Increase due to expected PPE purchases (Covid)	
4120-6214 Estimated usage increase due to open windows to improve air circulation (Covid)	
4130-6211 Increase due to loss of EDP fund use	
4130-6231 Estimate based on average use at the projected Water & Sewer rate increase	
4130-6341 Level funded	
4130-6380 Clothing/gear for custodians, level funded	
4220-6380 Building repairs & maintenance; covid related expenses shifted to Esser II	
4225-6380 Security related repairs and maintenance	
Repro	

#### SCHOOL COMMITTEE'S BUDGET FY2022 MARCH 1, 2021

						SCH	IOOL COMMI	TTEE'S BUDGET 202	2							
ORG	6 PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	FY22 REV/GIFT CB FUNDS	FY22 GRANTS BUDGET	2021 FTE	FY21 BUDGET	FY21 REV/GIFT CB FUNDS	FY21 GRANTS BUDGET	2020 FTE	FY20 ACTUAL
BUILDING OPERA	TIONS				and south and									000001		ACTORE
										1 1 1 1 1 1						
DOYON ELEMENTA	RY SCH	IOOL - BI	JILDIN	G AND GROUND MAINTENANCE												
S12	60	4110	6113	SUPPORT SALARIES	0.00	-1,709	3.00	141,087			3.00	142,796			2.50	106,837
S12	60	4110	6132	SUPPORT OT		0		7,000				7,000				6,892
S12	60	4110	6193	STIPENDS		0		11 A A								100
S12	60	4119	6439	OPS & MAINT SUPPLIES		0	1947) - A	1 - Nu	and a state of the	1 4 4 1 A 8 1						
512	60	4119	6720	EQUIPMENT	A DESCRIPTION	1,100	3 M. 20	4,100		19		3,000				3,105
512	60	4120	6213	OIL	and even and	45,770	1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -	45,770					30,000			-,200
S12	60	4120	6214	GAS HEAT (PROPANE)	Contractor B	1,000	in test i th	5,735	State State - St	11.2		4,735				3,704
S12	60	4130	6211	ELECTRICITY	相當部於理論的	16,350		46,066				29,716	15,000			27,490
\$12	60	4130	6231	WATER & SEWER	LOS AL CALLS	1,173		6,273				5,100				4,468
S12	60	4130	6341	TELEPHONE	200 200 100	0		3,000	1			3,000				2,362
S12	60	4130	6380	PURCHASED SERVICES (CLOTHING & GEAR)	WELL AN AL	0		1,000				1.000				4,875
S12	60	4210	6113	SUPPORT SALARIES		0		P.4	0							.,
\$12	60	4219	6812	BUILDING IMPROVEMENTS		0		9. jul - 19. jul	18	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
S12	60	4220	6241	REPAIR BUILD & GROUNDS	Contraction of the	0	1.1.1	196.1	S. Land C.			0				47,623
S12	60	4220	6380	PURCHASED SERVICES		0		58,500	STOR			58,500				4,212
S12	60	4220	6439	OPS & MAINT SUPPLIES	Contraction of the second	0		24,000		100		24,000				23,111
S12	60	4225	6380	PURCHASED SERVICES		0	1.	4,700	1.	Sec. Sec.		4,700				2,629
S12	60	4229	6814	FURNITURE	19 28 US - 19 19	0		and the second second								2,02
TOTAL D	OYON	BUILDI	NG AN	D GROUND MAINTENANCE	0.00	63,684	3.00	347,231	0	0	3.00	283,547	45,000	0	2.50	237.408
WINTHROP ELEMEN	TARY	SCHOOL	- BUIL	DING AND GROUND MAINTENANCE	The second second	Contra Section Contra Section									2,00	207,100
S13	60	4110	6113	SUPPORT SALARIES	0.00	-2.088	3.00	137,146	to Bendinale alter	1.0	3.00	139,234			2.50	104,774
S13	60	4110	6132	SUPPORT OT	NOT THE REAL PROPERTY.	0	ASSAULT IN	7,000	No. 2019			7,000			2.00	2,003
S13	60	4110	6193	STIPENDS	CONT DESIGN	0	Way all all all all all all all all all a		12. 19. 19.0	100 J. C. 20, 200 J.		.,				2,00.
S13	60	4119	6439	OPS & MAINT SUPPLIES	Design Protection	0		27,113	Sector Sector Sector	ange alter the		27,113	15,000			19,59
S13	60	4119	6580	INSTRUCTION SUPPLIES	10000000000	0		and the second	and the second second	Barris and Same		0				10,00.
\$13	60	4120	6214	GAS HEAT	PLAT CHRIST	15,000	12	75,000	- 1941 - A. A.	1		60,000				33,188
S13	60	4130	6211	ELECTRICITY	APRIL PARTY	30,445	1. 10 million	45,255	Sector Constant	Sale Ind		14,810	30,000			10,000
\$13	60			WATER & SEWER	ALC: WELL COLUMN	3,591	11 (V / C 1	19,206		Constraint of the second		15,615				16,482
\$13	60	4130	6341	TELEPHONE	The Press	0		4,612	State Landson Store	and the state		4,612				3,918
\$13	60	4130	6380	PURCHASED SERVICES (CLOTHING & GEAR)	A CARACTER A	0		1,000	Shield Street			1,000				4,875
S13	60			SUPPORT SALARIES		0	The state of	_,000	201 - Sec 1			0				4,87
S13	60	4220	6380	PURCHASED SERVICES	8250 Feb 10 5/FE	-15,000	Stelling and a	60,000				75,000				56,739
S13	60			PURCHASED SERVICES	Continue die	0	CERT CHARACTER	7,500	5 Part 618 23	1/2-1		7,500			-	2,481
S13	60	4229	6812	BUILDING IMPROVEMENTS	12.2000	0	100.000		12. 11. 12. 14	1000		.,				2,401
S13	60			EQUIPMENT REPAIR	ALL STATES	0	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		24-5							
\$13	60			EQUIPMENT	and the second second	0		4,100		11 / 2 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 /		4,100				4.964
\$13	60			SITE RENTAL		0		.,100	ALL PROPERTY	15.15 A		4,100				4,904
the second se				AND GROUND MAINTENANCE	0.00	31,948	3.00	387,932	0	0	3.00	355.984	45.000	0	2.50	259,016

### Building Operations Budget Narrative

MS/HS Operations - S7-60	
4110-6132 OT level funded	
4110-6380 Purchase clothing/gear for custodians, level funded	
4119-6439 Increase due to expected PPE purchases	
4130-6211 Wind credits expected to offset budget reduction	
4130-6231 Estimate based on average use at the projected Water & Sewer rate increase	
4130-6341 Level funded	
4220-6380 Building repairs and maintenance; covid related expenses shifted to Esser II	
Central Office - S19-60	
4110-6112 New position combining Facilities clerical and purchasing	
4119-6380 Not forecasting any major repairs or revisions	
4120-6214 Expected rate increase	
4130-6231 Estimate based on average use at the projected Water & Sewer rate increase	
4210-6380 A portion of the district-wide grounds maintenance is budgeted here and in Middle/High Build	ıng
and Grounds budget	
4220-6380 Necessary building repairs and maintenance, level funded	
4225-6380 Security upgrades for the district	
4220-6439 Increase due to expected PPE purchases	
wed to	
Replic	

			SE OBJ	ACCOUNT DESCRIPTION	FTE CHANGE	INCREASE (DECREASE)	2022 FTE	FY22 BUDGET	REV/GIFT CB FUNDS	GRANTS BUDGET	2021 FTE	FY21 BUDGET	REV/GIFT CB FUNDS	GRANTS BUDGET	2020 FTE	FY20 ACTUAL
JILDING OPER	ATIO	NS														
						Contraction and										
				GROUND MAINTENANCE	the second	a second a second										
57				1 PROFESSIONAL SALARIES	A BERN	0			1							
57	_			3 SUPPORT SALARIES	0.00	1,413	7.00	328,409	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	100 A.S. 100	7.00	326,996			6.00	266
S7				32 SUPPORT OT	1.5	0		25,000				25,000				17
57				3 STIPENDS		0						0				
S7	_			0 PURCHASED SERVICES (CLOTHING & GEAR)		0		1,500				1,500				
57	_			9 OPS & MAINT SUPPLIES		0		55,000	2			55,000				3
57	_	_		4 GAS HEAT		0		151,000				151,000	5,000			13
S7	_	_		1 ELECTRICITY	57.57	-41,245	0.5	144,255				185,500				8
S7				1 WATER & SEWER	5777-327-3	5,762	19.1	30,812		1.10		25,050				1
\$7	6	50 4	130 634	1 TELEPHONE		0	- <u>a</u> 5 1	18,800	i di a			18,800				1
S7	6	50 4	130 638	0 PURCHASED SERVICES	and the stand	0	5	2. 1. 1.		· · · ·						
57	6	60 4	1210 611	3 SUPPORT SALARIES		0										
\$7	6	60 4	219 638	0 HS/MS-GROUNDS MAINTENANCE		0		30,000				30,000				2
\$7	6	60 4	220 638	0 PURCHASED SERVICES	a training the	-20,000		225,000				245,000				12
\$7	E	60 4	225 638	0 PURCHASED SERVICES	15/19 20/620	0		30,000	500 - 14 - 14			30,000				2
57	6	0 4	230 624	9 EQUIPMENT REPAIR	12" to 75 5	0		25,000				25,000				
\$7	6	60 4	500 638	0 HS-MS BUILDING SECURITY SVS	Street Street	0			11 H							
\$7	6	0 7	400 685	4 CLASSROOM FURNITURE	a training a series	0		»								
TOTAL	MIDD	LE/HIG	GH - BUILI	DING AND GROUND MAINTENANCE	0.00	-54,070	7.00	1,064,776	0	0	7.00	1,118,846	5,000	0	6.00	73
TRAL/DISTRIC	T WID	E - BU	JILDING A	ND GROUND MAINTENANCE	an states											The Laboration of the
S19	) 6	0 4	110 611	1 PROFESSIONAL SALARIES	-0.04	1,111	1.41	104,204			1.45	103,093			1.50	10
S19	) 6	0 4	110 611	2 FACILITIES/PURCHASING (NEW POSITION)	0.00	4,046	0.25	17,263			0.25	13,217			0.25	10
S19	) 6			3 SUPPORT SALARIES	0.00	0	0.17	12,705		- 11 P-1	0.17	12,705			0.17	
\$19	) 6	0 4	110 613	2 SUPPORT OT		0						,				
S19	) 6	0 4	119 638	0 PURCHASED SERVICES	ASSERTION WHE	0		5,000				5,000				
S19	6	0 4	119 643	9 OPS & MAINT SUPPLIES	10.000	0		-1				-/				
S19	6	0 4	120 621	4 GAS HEAT	No. States of	2,000		5,500				3,500				
S19	6	0 4	130 621	1 ELECTRICITY	A series and a series of	37		4,500				4,463				
S19				1 WATER & SEWER	an and the second	276		1,476	125	C 23.2		1,200				
S19				0 CELLULAR COMMUNICATIONS	State State State	0		2,470	-			1,200				
\$19				1 TELEPHONE	State State	0		5,400				5,400				
\$19	_			1 REPAIR BUILD & GROUNDS	Sector Contraction	0		5,400				0				
\$19	6	_		0 PURCHASED SERVICES	1.5	0		65,000				65,000				(
\$19				0 PURCHASED SERVICES	1000	0		7,916				7,916				
\$19	_	_		9 OPS & MAINT SUPPLIES	100	1,000		2,500	the second second			1,500				
\$19	-	-		2 BUILDING IMPROVEMENTS	- 7-5-C	1,000	T. Carl	35,000				35,000				
\$19	_	_		0 PURCHASED SERVICES	CAR CANADARA	0		50,000				50,000				
S19	-	_		9 EQUIPMENT REPAIR	PARK A STORE	0	100 A	50,000				50,000				
S19				2 REPAIR EXTRAORDINARY MAINT	12	0		10,000				10,000				
\$19	_			0 PURCHASED SERVICES		0		10,000				10,000				
S19	_	_		0 CAPITAL PROJECTS		0										
\$19	_	_		0 CAPITAL PROJECTS		0			and the second second							
\$19		_		1 BLDG PROP		0										
S19	_	_		5 EQUIPMENT		0		4. (4.)								
				IDE - BUILDING AND GROUND MAINTENANCE	-0.04		1 02	226 464	0		1.07	217 004			1.05	Contraction of the local
TOTAL			STRICT W	BE-BOILDING AND GROUND MAINTENANCE	-0.04	8,470	1.83	326,464	0	0	1.87	317,994	0	0	1.92	22
		DEC	ATIONIC		0.00					CITES AND ADDRESS OF THE OWNER		THE REPORT OF			NAMES OF A DESCRIPTION OF A	Color Providence
TAL BUILDI	NG O	PER	ATIONS		-0.04	50,032	14.83	2,126,403	0	0	14.87	2,076,371	95,000	0	12.92	1,460
						AND REPORTED AND		2.41%				42.15%				-23

Program/Position	School/ Grant	Program	DESE Line	Object	A CONTRACTOR OF THE OWNER	Grant/Rev FTE	Listike ground the	A Fig. Statistics	Period Pay	Pay Freq	Category	FY22 Step	Job	Last Name	First Name	FY22 Salary	FY22 Longevity/ Allowances	FY22 Salary Cost	FY22 Grant/Rev. Salary Cost
FACILITY ASSISTANT DIRECTOR	S19	60	4110	6111	1.00				2233.84	26				Orme	Brad	\$58,079.84		\$58,079.84	
	The state	With Land	ALL MARK	THE REAL PROPERTY OF	1.41		18-18-18-19	diges and	EL THE				Sec. 1	achter anter		\$104,203.84		\$104,203.84	
FACILITY/PURCHASING	519	60	4110	6112	0.25		24	0.00	663.96	26				TBD	TBD	\$17,262.96		\$17,262.96	
	A CONTRACTOR	Line and			0.25	de la compañía	1.712 200	and and the	and the state	Notale	ALL	ALL DE LE		See Story	LAPSON CIS	\$17,262.96		\$17,262.96	(m) - server (m)
COURIER	S19	60	4110	6113	0.17			20.03				1		Dolan	Edward	\$12,705.00		\$12,705.00	
	A STATE OF A	STREET, STREET, ST	Line President	ALMAN TOP	0.17	A Network	A Laboration	Concerning the		Contraction of the		ALL THE	Contract (		P A A A A A A A	\$12,705.00	Real Providence	\$12,705.00	
Contract States of Providence					14.83											\$734,263.00	\$6,550.00	\$740,813.00	

Approved by

# District Wide and Central Office Fiscal Year 2022



Ceramic Relief Tile—" Turtle" By Maddox S. Grade 8—Middle School

Ceramic Relief Tile—" Whale Breaching" By Lillian H. Grade 8—Middle 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

UNDISTRIBUTED	- S9-10
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1450-6380 Print management services, based on previous year's cost

2305-6111 Reserve funding for potential negotiated contract increases

2325-6123 Funds to cover long term absences of non-professional staff

2324-6124 Funds to cover long term absences of teachers

2325-6120 Reduced substitutes to support Compass, Tech Specialists and STEAM Prof Dev from 2 days to 1 day

235A-6308 Course reimbursement for teachers (contractual amount)

2358-6380 Budget is for District-Wide Professional Development and STEAM Showcase

#### STIPENDS - S9-10

2354-6193 Teacher stipends for Compass Curriculum Committee, Tech Specialist Team, and STEAM members

#### MUSIC - S9-22

Funded for level services

#### **INTEGRATED TECHNOLOGY - S9-28**

4400-6111 Salary for three IT Technicians

1459-6380 Professional development for IT staff

2130-6111 IT Director salary

2305-6111 Integrated Technology Specialist salary

2455-6516 Budget for Integrated Technology Specialist (supplies and materials) level funded

4450-6519 Miscellaneous supplies/replacements (cables, adapters, computer hardware) level funded

2451-6816 Reduction in hardware purchases (thin clients, access points, etc.) to offset increased software & services costs

2455-6821 New software and app purchases essential for remote/hybrid learning environments

4450-6519 Miscellaneous IT infrastructure equipment

4450-6380 Additional services budgeted for Google Suite, content filtering and other protective needs necessary with devices outside the school buildings in 1-to-1 environment; covid related expenses shifted to Esser II

#### **CURRICULUM DEVELOPMENT - S9-29**

1239-6193 Reduction in stipends for summer PD and in district facilitation due to shorter classes offered for PDPs and/or Ipswich U credits only

1230-6516 Supplies and materials for professional development and teacher leader groups (cut in FY21 budget due to Covid) 1230-6380 Salem State Collaborative membership

#### HEALTH SERVICES - S9-32

Funded for level services

CHOOL CO	1041	TTEE	CDU	CET	EV2022												
		TIFF	S BOL	GEI	FY2022												
1ARCH 1, 2	021																
							SCH	OOL COMM	TTEE'S BUDGET 202	2							
										FY22	FY22			FY21	FY21		
						FTE	INCREASE	2022	FY22	REV/GIFT	GRANTS	2021	FY21	REV/GIFT	GRANTS	2020	FY20
	ORG P	GM D	ESE (	OBJ	ACCOUNT DESCRIPTION	CHANGE	(DECREASE)	FTE	BUDGET	CB FUNDS	BUDGET	FTE	BUDGET	CB FUNDS	BUDGET	FTE	ACTUAL
INTRAL OFF	CE										10 M						
UND	ISTRIB	UTED				States The U.S.			2.0	12							
1	59	10	1450	6380	PRINT MGMT SVCS	Contraction of the second	0	-	3,750	1873 - H			3,750				3,0
9	9	10	2305	6111	PROFESSIONAL SALARIES	11 11 12 12 12 12	420,440		500,000				79,560				9,7
5	59	10	2324	6123	LT SUBS-SNON EMPLOYEES		0		20,000	1			20,000				15,0
	59	10	2324	6124	LT SUBS- TEACHERS		-10,000	1.1.1.1	90,000				100,000				61,8
5	59	10	2325	6120	CTRL PD SUBS		-4,410	1.1	5,310	121 - 12 - 12 - 12 - 12 - 12 - 12 - 12			9,720				6,2
9	59	10	2325	6121	CTRL TEACHER SUBSTITUTES		0	1.5		19 10 10 10 10 10 10 10 10 10 10 10 10 10							2,5
5	9	10	235A	6308	COURSE REIMBURSEMENT	1. 花子的小子	0	100	20,000	1 1 신문 학			20,000				20,0
0	9	10	2358	6308	PD SERVICES	R. Stra	0		에는 가지는 것이네.	1 N. 1. 198							
5	9	10	2358	6380	PURCH SVCS	S403.044	4,400		14,900				10,500				6,2
5	59	10	2358	6580	SUPPLIES		0	1									
5	9	10	9999	6955	TRANSFER TO TRUST FUND		0	4		a second second second	1			Sector and the sector of the sector			2,106,4
1	OTAL	UNDIS	TRIBUT	ED		0.00	410,430	0.00	653,960	0	0	0.00	243,530	0	0	0.00	2,231,0
STIP	NDS						調査の行う										
5					COMPASS		-3,900		45,500	(1.2) (A. 1.2)			49,400				36,4
	9	10		6193		Contraction Strength	0	10 A.M.	0		11 ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (		0				
5	9	10			STEAM/OTHER	144 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-3,750		3,000				6,750				9,9
9	9	10	2354	6193	TECHNOLOGY	是现代开始建	2,600		26,000	A G	Wi Statesth V		23,400				26,0
	OTAL	STIPE	IDS	LS #		0.00	-5,050	0.00	74,500	0	0	0.00	79,550	0	0	0.00	72,3
MUS	IC			_		1 States	and The Longer										
9	9	22	2129	6380	PURCHASED SERVICES	WELL OF SE	0		Advantation of the second	he all She	to be a long the						
5	9	22	2210	6111	PROFESSIONAL SALARIES	0.0	347	0.20	17,687			0.20	17,340			0.20	17,3
			2210	6112	SECRETARIES SALARY	<b>ANYON</b>	-912		7,673	()将后接他们的)			8,585				8,3
5	9	22	2455	6502	CTRL MUSIC INSTR SOFTWARE	State Barrie	0	Ser Carlo			Land the second						
		MUSIC	_			0.00	-565	0.20	25,360	0	0	0.20	25,925	0	0	0.20	25,6
		D TEC				A Section 2			1. S. S. S. S.		S. C. Martin						
					PROFESSIONAL SALARIES	0.0	0	3.00	210,726	La Cartana	Sec. Sec. 12	3.00	210,726			3.00	206,5
5					PD FOR IT STAFF, CONTRACTED SVCS	Transfer a	0	64	23,000				23,000				2,2
S					PROFESSIONAL SALARIES	0.0	0	1.00	122,637		Sec. Strand	1.00	122,637			1.00	119,6
S					STIPENDS		0	V6. 7. 77	51.845 N.1.555 N.								
5					TEACHING MATERIALS		0		7,500		alfer of the set		7,500				4,2
S					PROFESSIONAL SALARIES	0.0	464	1.00	93,669			1.00	93,205			1.00	87,8
S					TECH PURCHASED SVCS	L'ALGERT LE	The set Melting	Carety of	1	ALL							4
S					CTRL IT TECH COMPUTERS-CAPITAL	S COLUMN STAT	PA DEA VIA SUBCES			159,000	A.M. Bargara			118,000			
S	_				CTRL IT TECH COMPUTERS		-29,550		185,050	60,000	Har and the second		214,600	60,000			259,2
S					CTRL IT CAP SOFTWARE		0		86,331	and the second second			86,331				87,5
S					OTHER SUPPLIES		0	and second	12,000	a service a	Se my whether		12,000				1,5
					PURCHASED SERVICES		-40,454		36,946	Contraction and Contraction	a the second		77,400			-	37,2
		Contraction of the second	RATED	010100000		0.00	-69,540	5.00	777,859	219,000	0	5.00	847,399	178,000	0	5.00	806,3
			ELOPN	_		CARE FOR STORE		記念また理想	「日本語」はおい								
S	_				PROF EDUCATION SERVICES	1	0	Plant and a start of		ALL ALLAND	The second second						
S					PURCHASED SERVICES		500	1.11	2,400		ien iste		1,900				4,5
S	_				OFFICE SUPPLIES		0										
S					PROFESSIONAL SALARIES	0.0	-1,000	1.00	131,798		2,500	1.00	132,798		2,500		129,2
S					CLERICAL SALARY	0.0	10	0.50	24,646			0.50	24,636			0.50	23,0
S					STIPENDS		-16,665		47,335				64,000				56,8
S					TEACHING MATERIALS		4,000	Particul Descention	4,000	the second s		No.	0	And a first second second second second			9,6
CONTRACTOR OF STREET	CONTRACTOR OF A DATA OF A DATA OF A DATA	A STREET		DEVE	LOPMENT	0.00	-13,155	1.50	210,179	0	2,500	1.50	223,334	0	2,500	1.50	223,3
Statute of the second statute of the	TH SEE	RVICES	9			STATES.				- to							
HEAL	-	20	loool	C 4 0 0 1													
Statute of the second statute of the	9				CTRL DOY/WIN HEALTH STIPENDS DW-HEALTH-PURCHASED SERVICES		0		3,600 750		and the		3,600 750				3,6

#### **SPECIAL EDUCATION - S9-40**

1430-6301 Legal services expenditures level funded

2119-6380 eSped expense moved from 2440-6380

2440-6380 Reduction in purchased services due to reclassification of expenditure

2720-6511 Assessment and testing materials expense moved from grant

3302-6117 Two drivers resigned due to diminished hours; services are now contracted

3309-6333 Contracted transportation costs in FY20 unrepresentative due to Covid

#### **ENGLISH SECOND LANGUAGE - S9-42**

2305-6111 Increase due to step and category changes

2330-6114 Teaching Assistant no longer needed based on current projections in ELL student population 2440-6380 Translation services, moved from school budgets to central office

#### **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**

Funded for level services 1420-6111 School to fund HR Manager's position in FY22, rather than HR Director's position

2001 of

	-					SCF	OOL COMMIT	TEE'S BUDGET 2022	!							
					FERRE				FY22	FY22			FY21	FY21		
					FTE	INCREASE	2022	FY22	<b>REV/GIFT</b>	GRANTS	2021	FY21	REV/GIFT	GRANTS	2020	FY20
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	CHANGE	(DECREASE)	FTE	BUDGET	<b>CB FUNDS</b>	BUDGET	FTE	BUDGET	CB FUNDS	BUDGET	FTE	ACTUAL
SPED					STATE A PARTY											
S9	40	1430	6301	LEGAL SERVICES	A STATE OF STATE	0		30,000				30,000				1:
S9	40	2110	6111	PROFESSIONAL SALARIES	0.0	0	1.00	140,255	192	2,500	1.00	140,255		2,500	1.00	136
S9	40	2110	6112	SECRETARIES SALARY	0.0	511	0.50	27,186		26,486	0.50	26,675		25,975	0.50	26
S9	40	2110	6113	SUPPORT SALARIES	Contraction of the	0		10	200	1.00						
S9	40	2119	6308	PROF DEV	The Arthouse and	0										
59	40	2119		PURCHASED SERVICES- ESPED	AT STREET	7,000	renter the second second	7,000	Section Section	and a set of the set						
59	40	2320		OCCUPATIONAL/PHYSICAL THERAPY	Martin States and	0		.,		-						
59	40	2321		CTRL THERAPY PROF SAL	0.0	2,784	2.00	149,188	1.		2.00	146,404			2.00	139
59	40	2354		INSTRUCTIONAL COACHING STIPENDS	0.0	550	2.00	550			2.00	140,404			2.00	15.
59	40	2430		INSTRUCTION SUPPLIES		0		550								
59	40	2440		PURCHASED SERVICES	- water internet	-5,000						5,000				1/
59	40	2720		SUPPLIES		-5,000						5,000				10
59	40	2720		OFFICE SUPPLIES	L. When the Property of	-5,000	1.1		THE WAY IN LOCAL			5,000				
							11.0		<ul> <li>1 Notes conclusion</li> </ul>	1	+ · · · · · ·					
S9	40	2720		PURCHASED SERVICES		0										
S9	40	2720		TEST MATERIALS	and the state of the state of the	5,000		5,000	1							8
S9	40	3301		IN DISTRICT DRIVER SALARIES	0.0	0										
S9	40	3301		SUPPORT OT	THETERS	0	C. F. Stranger	+1		100 C						
S9	40	3302		OUT OF DIST DRIVER SALARIES	0.0	-56,344	and an enter of	and the second	a har a start and a start a	and the later of		56,344				4:
S9	40	3309	6243	VEHICLE REPAIR		0	1995 Sec. 2013 = 2	8,000				8,000				
S9	40	3309	6333	SCHOOL BUS TRANSPORTATION		55,290		373,290	Contraction of			318,000				22
S9	40	9400	6733	COLLAB MEMBERSHIPS	- 19 - 19 - 19 - 19 - 19 - 19 - 19 - 19	0	aser have a	10,000	And A Line	the set of the set		10,000				
TOTA	AL SPED	4 ST 1			0.00	4,791	3.50	760,469	0	28,986	3.50	755,678	0	28,475	3.50	62
S9	42	2305	6111	PROFESSIONAL SALARIES	0.0	11,277	3.00	261,873	S COMPANY	ALCONDON.	3.00	250,596			3.00	233
S9	42	2330	6114	TA SALARY	-0.5	-11,261					0.50	11,261			0.00	15
59	42	2430		TEACHING MATERIALS	a second second	0	Charles (2013)	States and states	114 6	177 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
S9	42			PURCHASED SERVICES-TRANSLATIONS	CONVERSION OF	6,500	and a strend of	6,500	1	Sec						(
TOTA				ANGUAGE	-0.50	6,516	3.00	268,373	0	0	3.50	261,857	0	0	3.00	255
BIRTH TO					0100	0,510	5.00	200,575		Contraction of the	5.50	201,037			5.00	2.3.
59	43	6200	6111	PROFESSIONAL SALARIES	0.0	0				34,083				33,415		
55	43			SECRETARIES SALARY	0.0	0		19,600		54,085		19,600		55,415		10
S9	43	6200		TEACHER ASSISTANT SALARIES	0.0	0		19,000		and the second		19,000				18
59	43			ELECTRICITY	0.0	0										1
		6201			and the second is a first	0		4 620				4 620				
S9	43	6201		SITE RENTAL		0		1,620	all state leave			1,620				1
S9	43	6201		PURCHASED SERVICES	and the first of	0	The case of t	18,780	and a second second	5		18,780				
S9	43			INSTRUCTION SUPPLIES	THE REPORT OF THE OWNERS OF THE	0		10,000	COLOR DATE OF THE OWNER OF THE OWNER		an an air an control an	10,000				
	AL BIRTI		REE		0.00	0	0.00	50,000	0	34,083	0.00	50,000	0	33,415	0.00	3
SCHOOL					THE STREET STREET											
S9	50			SECRETARIES SALARY		0	100 mm	6,500	i standin			6,500				
S9	50	1110	6113	SUPPORT SALARIES		0	descent -	and Brook and and	Charles St. S.							
S9	50	1110	6113	SUPPORT SALARY				and state of the state	THE MAR	1116						
\$9	50	1110	6193	STIPENDS		0	312 (M. 14) - 1	3,800		1. 1. S.		3,800				
S9	50	1119	6308	PROFESSIONAL EDUCATION SERVICE	Sec. Variation	0		5,000		and the second		5,000				
S9	50	1119	6380	PURCHASED SERVICES	Adding Stranger	0	12	1,000	N. 1 124.			1,000				
S9	50	1119	6422	OFFICE SUPPLIES		0			101 Sec. 1	adamente a						
TOTA	L SCHO	OL COM	IMITT	IE CONTRACTOR OF A CONTRACTOR O	0.00	0	0.00	16,300	0	0	0.00	16,300	0	0	0.00	1
SUPERINT						and the second second										
59			6111	PROFESSIONAL SALARIES	0.0	0	1.00	183,067			1.00	183,067			1.00	17
59	51			SECRETARIES SALARY	0.0	10	0.50	24,646	1.1.1		0.50	24,636			0.50	2
59	51			PROFESSIONAL EDUCATION SERVICE	0.0	10	0.50				0.50	13,500			0.30	1
59					A Provide State of the	0	1.44	13,500	2012 (1997) 1997 - 1997 (1997)	19 1 18 10 20 HP (C.)						
59	51			PURCHASED SERVICES	Section 2010 1	0		10,000				10,000				1
	51			OFFICE SUPPLIES		0		5,000		1.2000 000		5,000				
				PROFESSIONAL SALARIES	0.0	0	1.00	58,652		10051501 81280 cm	1.00	58,652		1	1.00	5
S9 S9 S9	51 51	1220		PROFESSIONAL SALARIES HR MGR	0.0	-1,382	1.00	76,655	12 D.C. 11 11811	A COLORADO DE LOS AN	1.00	78,037			1.00	7

#### FINANCE AND PERSONNEL - S9-53

1410-6112 Increase is due to 0.25FTE shift in A/P-Payroll position due to a reduction in EDP funding for bookkeeping 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 Increase in legal fees due to expected negotiation of union contracts

#### FIXED COSTS - S9-54

Fixed Costs increases are based on anticipated rates and/or enrollments 5200-6175 Anticipated health insurance increase of 7% per Town Hall

#### BOND DEBT - S9-62

SCHOOL DEBT	PRINCIPAL	INTEREST	TOTAL	
School Renovation 200K	10,000.00	2,077.50	12,077.50	
School Renovation 590K	30,000.00	7,072.50	37,072.50	
Wind Turbine	85,000.00	26,918.76	111,918.76	
Turf Field	65,000.00	18,200.00	83,200.00	
Winthrop Feasibility	70,919.00	2,836.76	73,755.76	
TOTAL DEBT	260,919.00	57,105.52	318,024.52	

A total decrease of \$116,113 from FY21 is due to a reduction of \$100,000 in Winthrop Feasibility principal and \$5000 in Turf Field principal and the remainder is interest reductions.

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

3309-6333 Estimated 10% increase over current contractual rate; Contract is out to bid.

#### PERFORMING ARTS - S9-78

6200-6111 Budget increase due to planned hiring of new Director.

						SCH		TTEE'S BUDGET 202	2.2							
-							10		FY22	FY22			FY21	FY21		
0.00	DCM	DECE	0.01	ACCOUNT DESCRIPTION	FTE	INCREASE	2022	FY22	REV/GIFT	GRANTS	2021	FY21	REV/GIFT	GRANTS	2020	FY20
FINANC			-	ACCOUNT DESCRIPTION	CHANGE	(DECREASE)	FTE	BUDGET	CB FUNDS	BUDGET	FTE	BUDGET	CB FUNDS	BUDGET	FTE	ACTUA
S9	53	-		PROFESSIONAL SALARIES												
	_				0.0	0	1.00	137,300	CONTRACTOR OF THE PARTY OF		1.00	137,300	1.1.5.40 BIOCHER CO. 10.10 BIO		1.00	1
S9	53	100000000	113.122.22.2	SECRETARIES SALARY	0.3	9,346	3.00	170,253		1 S.4 5 5	2.75	160,907	4,147		2.05	13
59	53			SUPPORT OT		0		50 A	100	110		0				
59	53			RENT EQUIPMENT/FURNITURE	and the strength	0		3,952	10	1 8 C - 2		3,952				
S9	53			PROFESSIONAL EDUCATION SERVICE	A CONCESSION OF	0		2,000				2,000				
59	53			POSTAGE		0		1,100				1,100				
59	53		-	PURCHASED SERVICES	- TO-1 313	2,500		92,500				90,000				
S9	53			OFFICE SUPPLIES		0	an reason	4,000	1			4,000				
59	53	1420	6380	PAYROLL PROCESSING SERVICES	100 C C C C C C C	0		18,500	<sup>- 2</sup> -	2.1.2.1		18,500				
59	53	1430	6301	LEGAL SERVICES	a la bor	0		40,000	10.2			40,000				
S9	53	1430	6302	NEGOTIATIONS	and the second	10,000		20,000				10,000				
59	53	1435	6760	JUDGMENTS & CLAIMS		0									1	
S9	53	4130	6340	CELLULAR COMMUNICATIONS	and the states of	0										100
TOT	AL FIN	ANCE &	PERSO	NNEL STATES AND	0.25	21,846	4.00	489,605	0	0	3.75	467,759	4,147	0	3.05	4
FIXED CO		ALC: NOT OUT O			1.112						0	407,735	,,-1/	U	5.05	4
59	54	5100	6177	RETIREMENT	10 10 5 2 10	86,959		1,246,417		7		1,159,458				1,0
59	54			MEDICARE	1 State	18,500		333,500				315,000				1,0
\$9	54			SEPARATION COSTS		18,500		333,500				515,000				4
\$9	54			SICK LEAVE BUY BACK		0						20.000				
59	54			WORKER'S COMPENSATION		0		20,000	-			20,000				
59	54	1				14,400		174,400				160,000				1
	-			UNEMPLOYMENT COMPENSATION		0		100,000		an the set of the		100,000				
S9	54			LIFE INSURANCE		0		1,800				1,800				
S9	54	5200		HEALTH INSURANCE		211,636		3,235,009	300,000			3,023,373	300,000			3,0
S9	54	5200		SOCIAL SECURITY	Sector Sector	0				10						
59	54			HEALTH REIMBURSEMENT ACCOUNT	The second	0			L DO DE MARIN							
59	54	5209		INSURANCE	TO SERVICE MAIL	9,633		139,633				130,000				1
59	54	5250	6170	OTHER POST EMPLOYMENT BENEFITS	and the second second	0										
59	54	9998	6952	TRANSFER TO CAPITAL	12 1年(1327)	0				1						
TOT	AL FIXE	D COST	S		0.00	341,128	0.00	5,250,759	300,000	0	0.00	4,909,631	300,000	0	0.00	4,7
CAPITAL	PROJE	CTS/BO	NDS			Contraction of the				-						
S9	62	5450	6916	CTRL SHORT TERM DEBT INTEREST		-6,651		0				6,651				
S9	62	7200	6930	DEBT ISSUE EXPENSE	and the second	0										
S9	62	7350	6910	LONG TERM DEBT PRINCIPAL	The state of	0			10 10 10 10	121 10 10 10						
S9	62			LONG TERM DEBT PRINCIPAL	and the state	-105,000		260,919				365,919				2,7
S9	62			LONG TERM DEBT INTEREST	Contraction of the	-4,462	2 1 1	57,106				61,568				2,7
59	62	21		LONG TERM DEBT INTEREST	Sector Press	-,		57,100				01,500				1
				BONDS	0.00	-116,113	0.00	318,025	0	0	0.00	434,138	0	0	0.00	2,8
TRANSPO		COLUMN AND ADDRESS	JLC15	bonds	0.00	-110,113	0.00	510,025	U	U	0.00	454,150	U	U	0.00	2,8
S9	65		6117	BUS DRIVER SALARIES	0.0											
S9	65	3309		VEHICLE REPAIR	0.0	0										
_						0		3,000				3,000				
S9	65	3309		SCHOOL BUS TRANSPORTATION		41,596		457,554	88,000	Sec. Sec. S.		415,958	80,000			4
S9	65	3309		GASOLINE	Ser And	0		1,500	-	2		1,500				
59	65	3309		VEHICLE SUPPLIES	N.S. Wets	0	1210	500				500				
S9	65			VEHICLES	and the second	0						0				
the second se		NSPORT	ATION		0.00	41,596	0.00	462,554	88,000	0	0.00	420,958	80,000	0	0.00	4
PERFORM																
59	78	6200	6111	PROF SALARY	1.00	31,000	1.00	31,000			0.00	0			1.00	
S9	78	6209	6380	PURCH SVCS		0		10,000	14.20			10,000				
59	78	6209	6422	OFFICE SUPPLIES		0	1		191 - PT							
	-	ORMIN			1.00	31.000	1.00	41,000	0		0.00	10,000	0	0	1.00	LAND AND A DAY OF
		SHWIN	J ANIS		1.00	51,000	1.00	41,000	U	0	0.00	10,000	U	0	1.00	in a state
101/																
CENTRA		ICE	-126-24		0.75	651,512	21.70	9,774,813	607,000	65,569	20.95	9,123,301	562,147	64,390	20.75	13,10