



**FISCAL YEAR 2023
PROPOSED
OPERATING BUDGET**

June 2, 2022

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HAVERHILL PUBLIC SCHOOLS

FISCAL YEAR 2023 PROPOSED OPERATING BUDGET

School Committee:

Mayor James Fiorentini	2022-2023	<i>Chairperson</i>
Ms. Toni Sapienza-Donais	2020-2023	<i>Vice Chairperson</i>
Attorney Richard Rosa	2022-2025	
Attorney Paul Magliocchetti	2022-2025	
Ms. Gail Sullivan	2020-2023	
Ms. Maura Ryan-Ciardello	2022-2025	
Mr. Scott Wood	2020-2023	

District Administration:

Margaret Marotta-Smith EdD	<i>Superintendent</i>
Michael Pfifferling	<i>Assistant Superintendent Finance and Operations</i>
Bonnie Antkowiak	<i>Chief of Teaching, Learning and Leading</i>
Deborah Ibanez	<i>Executive Director of Student Support Services</i>
Dianne Connolly	<i>Director of Title I and Community Outreach</i>
Heidi Perez	<i>Director of K-12 English Learner Programs</i>
Douglas Russell	<i>Director of Technology</i>
Sandra McArthur	<i>Director of Human Resources</i>
Katherine Vozeolas	<i>Director of Health and Nursing</i>
Stephen Dorrance	<i>Director of Facilities</i>

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HAVERHILL PUBLIC SCHOOLS 2022 - 2023

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HAVERHILL PUBLIC SCHOOLS 2022 – 2023



Vision Statement

In partnership with our community the Haverhill Public Schools is committed to excellence in education and will meet and exceed the academic and developmental goals of success for all students.

Mission Statement

The Haverhill Public School system is dedicated to ensuring each learner meets or exceeds rigorous academic standards to become a citizen with integrity, skills, and the resources to succeed in the global community.

Civil Rights: Nondiscrimination

Haverhill Public Schools does not discriminate on the basis of race, color, religion, national origin, sex, gender identity, sexual orientation, or disability in admission to, access to, employment in, or treatment in its programs and activities.

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June 1, 2022

Dear School Committee Members,

Thursday, June 2, the School Committee will vote on the FY 2023 budget for Haverhill Public Schools. The total general fund budget under consideration is \$107,004,584. We are incredibly proud of the improvements made by our schools in recent years. It excites us that, this year again, our budget choices will have a measurable impact on the educational outcomes of students across the Haverhill School District.

The uncertain times in which we live represent a unique opportunity to invest in our students and achieve our vision of ensuring all of our students get what they need to succeed. This memo summarizes the highlights of budget decisions made after months of thoughtful conversation and negotiation. We have struggled to define and fund the most meaningful levers for change in our schools. As we push ourselves beyond the pandemic and into a space of healing and recovery, our goal must be to continue to build a strong community through daily collaboration and support of one another, where we celebrate each other's successes and achievements.

As a Gateway City, Haverhill has benefited dramatically this year from the changes in Chapter 70 funding brought about by the Student Opportunity Act, now codified as An Act Relative to Educational Opportunity for Students. However, the 8.9 million dollars increase in state funding has been dramatically impacted by a handful of level service budget drivers. Increases including over 2.8 million dollars in contractual salary increases, 1.2 million dollars in contractual transportation increases, 1.1 million dollars in special education tuition increases, as well as half a million dollars in increases to utilities and technology; are required to keep the school district running at a level consistent with SY 2022.

Despite these many level-service needs, we are able to present a budget offering significant improvements to our schools and our students due to careful analysis, priority alignment, and reallocation where needed. Below is a summary of the budgetary focus areas for sustained improvement in student achievement:

1. Strengthening our investment in Haverhill High School. The continually increasing enrollment at HHS will require an investment in staff:

- Add a freshman team of teachers to reduce freshman class size and increase opportunities for personalized learning.
 - Add two Guidance Counselors to support college and career planning.
 - Add an Assistant Principal and a Conflict Resolution Specialist to support the transition to HHS.
2. Focus on Pre-K - 8 Academic Remediation and Advancement for All:
- Add a math interventionist to each school K -8.
 - Add a District-wide Coordinator of World Languages to return world language options to our middle schools.
 - Add a Supervisor of Fine and Performing Arts to grow and improve arts programming district-wide.
 - Create or partner with a community agency to grow a robust mentor program.
3. Investing In Alternative Education and Student Supports:
- Grow the Gateway Program to a genuine alternative school option meeting the needs of up to 120 students in grades 7-12.
 - Partner with the YMCA to create a positive alternative to the suspension program, staffed with a counselor and tutors to provide suspended students with interventions and support.
 - Add much-needed teachers and related services staff to support our English learners and students with disabilities.

As I close this letter, I would be remiss if I didn't thank the dedicated staff who work with our students every day, doing everything in their power to help our children thrive. They represent the very best of Haverhill Public Schools and embody our commitment to our students, families, and schools.

Sincerely,

Margaret Marotta EdD

<u>HAVERHILL PUBLIC SCHOOLS</u> <u>2022 – 2023</u>
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Budget
Schedule

Finance Subcommittee Meetings are held every other Wednesday at 4:30 PM from December 15, 2021 through June 22, 2022 to discuss FY22 budget matters and FY23 budget preparation / priorities.

November 1-30	Principal meetings to review FY22 Budgets
December 1-31	Business Dept updates personnel lines
January 31	Historical budget docs distributed to Principals / Dept Heads
January 26	Principals / Dept Heads Budget Procedure Review
February 8	Budget Retreat / Leadership
February 16	Release Community Video / Survey
March 4	Community Survey Closes
March 9	Principals / Dept Head Budget Submission Deadline
March 15-31	Principals / Dept Head Budget Meetings
March 15-31	Leadership Team Reviews Budget Requests
Apr 1 – May 10	Leadership Team Prepares Draft of FY22 Budget
May 11	Finance Subcommittee Meeting (Budget Presentation)
May 12	Recommended Budget presented to School Comm. (Spec Mtg)
May 12	Recommended Budget and Presentation posted online
May 19	School Committee Budget Workshop #1
May	School Committee Budget Workshop #2 (if needed)
June 2	Public Hearing and Final SC Vote
June 6	City Council Budget Presentation

Dates subject to change

HAVERHILL PUBLIC SCHOOLS 2022 – 2023



Within all Public Schools budgeting structures, consideration needs to be taken with regards to the funding levels. The three most common funding levels are:

LEVEL FUNDED – Provides the same funding amount as previous fiscal year. This type of funding would typically assume there will be a reduction in services and staff.

LEVEL SERVICE – Provides funding to cover all increases in services, staffing and supplies of the previous year. Level service funding provides for salary increases as required by collective bargaining agreements as well as increases in contracted service and supplies.

INCREASED SERVICES – Also referred to as Level Service Plus, this level of funding provides funding for all current level services as well as additional services needed to support the school district.

In a worst case scenario, although rarely happens, school districts have had budget funds cut from one year to the next. This typically results in lost services (Athletics & Extracurricular), reductions in staffing levels (layoffs) and cutbacks on school supplies.

HAVERHILL PUBLIC SCHOOLS
2022 – 2023

Below are the FY22 enrollment figures for students attending Haverhill Public Schools. This information is derived from DESE SIMS Data from 10/1/2021:

District Totals									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Projected
Pre-K	209	19	6	87	1	0	96	0	230
K	530	33	7	239	10	2	239	0	583
1st	539	24	12	241	18	1	242	0	546
2nd	570	36	11	246	12	0	264	0	543
3rd	604	35	9	272	16	1	268	0	577
4th	644	24	12	297	25	1	282	0	606
5th	648	45	8	318	25	1	250	0	695
6th	628	21	8	255	11	2	329	0	639
7th	692	27	17	281	23	1	338	0	643
8th	687	41	12	310	11	1	309	1	706
9th	623	33	12	248	12	3	309	1	647
10th	501	27	6	194	7	1	255	2	613
11th	417	19	11	137	10	0	228	2	500
12th	402	22	6	144	2	1	224	0	419
SP	35	***	***	***	***	***	***	***	34
Total	7738	407	137	3278	183	15	3653	6	7969

HAVERHILL PUBLIC SCHOOLS

2022 – 2023

The following is a historical look at funding for the Haverhill Public Schools:

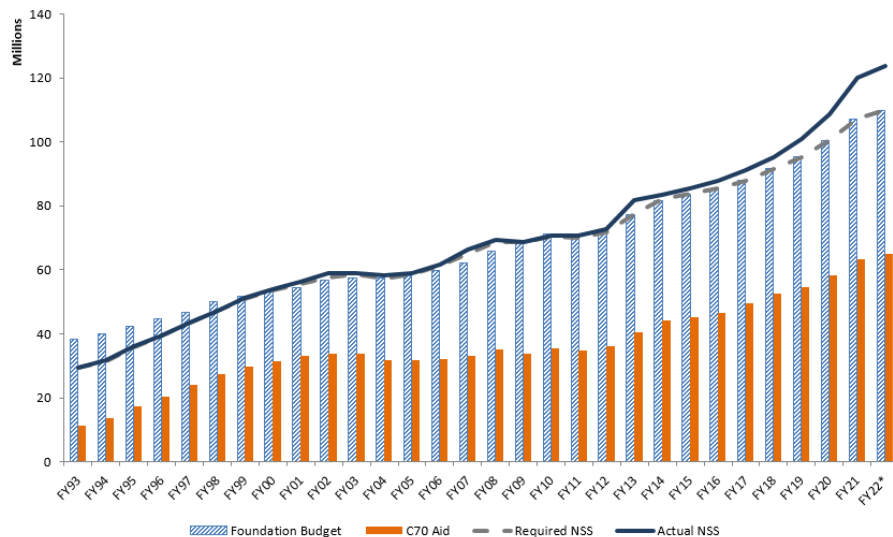
Fiscal Year	City	State (Ch 70)	Total LEA		Federal ESSER	Total Funding
2008	20,133,147	34,988,016	55,121,163		-	55,121,163
2009	22,777,440	33,819,377	56,596,817		-	56,596,817
2010	19,500,799	35,356,458	54,857,257		-	54,857,257
2011	19,365,885	34,622,057	53,987,942		-	53,987,942
2012	19,969,476	35,966,744	55,936,220		-	55,936,220
2013	22,242,967	40,527,259	62,770,226		-	62,770,226
2014	21,184,530	44,126,723	65,311,253		-	65,311,253
2015	26,022,804	45,091,781	71,114,585		-	71,114,585
2016	23,799,464	46,462,498	70,261,962		-	70,261,962
2017	24,188,425	49,625,635	73,814,060		-	73,814,060
2018	26,537,259	52,474,585	79,011,844		-	79,011,844
2019	29,411,687	54,644,839	84,056,526		-	84,056,526
2020	31,699,117	58,353,924	90,053,041		-	90,053,041
2021	32,859,076	63,349,956	96,209,032		1,891,756	98,100,788
2022	33,700,777	64,982,436	98,683,213		7,648,488	106,331,701
2023	33,098,274	73,906,310	107,004,584		8,411,850	115,416,434
2024					8,755,191	



Massachusetts Department of Elementary and Secondary Education Chapter 70 District Profile

3/21/2022

0128 Haverhill



HAVERHILL PUBLIC SCHOOLS 2022 – 2023
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The following is a snapshot of where Haverhill Public Schools has budgeted funds by DESE Function Code:

Fiscal Year	2018	2019	2020	2021	2022	2023
Administration	2,902,460	2,935,417	3,252,128	4,454,102	4,070,464	4,046,170
Instruction	56,391,735	62,045,901	66,453,230	70,308,260	79,537,614	86,123,987
Pupil Services	9,541,771	8,307,781	9,160,768	9,218,865	9,809,318	11,206,339
Oper & Maint	6,147,545	6,332,779	6,611,723	8,111,247	7,462,017	7,598,229
Fixed Charges	186,000	186,000	150,000	150,000	105,873	105,873
Community Svcs	400	400	-	-	-	-
Fixed Assets	328,468	343,896	435,814	352,064	490,486	504,588
Tuitions	7,484,980	7,782,585	7,773,164	8,846,637	9,095,319	10,208,925
Offsets	(3,971,515)	(3,878,232)	(3,783,787)	(5,232,143)	(11,887,878)	(12,789,526)

Total LEA	79,011,844	84,056,527	90,053,040	96,209,032	98,683,213	107,004,584
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% Administration	3.67%	3.49%	3.61%	4.63%	4.12%	3.78%
% Instruction	71.37%	73.81%	73.79%	73.08%	80.60%	80.49%
% Pupil Services	12.08%	9.88%	10.17%	9.58%	9.94%	10.47%
% Oper & Maint	7.78%	7.53%	7.34%	8.43%	7.56%	7.10%
% Fixed Assets	0.24%	0.22%	0.17%	0.16%	0.11%	0.10%
% Lease / Rental	0.42%	0.41%	0.48%	0.37%	0.50%	0.47%
% Tuitions	9.47%	9.26%	8.63%	9.20%	9.22%	9.54%

HAVERHILL PUBLIC SCHOOLS 2022 – 2023
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The following is a snapshot of where Haverhill Public Schools has budgeted funds by DESE Object Codes:

Fiscal Year	2018	2019	2020	2021	2022	2023
Salaries Professional	48,232,346	52,282,302	56,683,726	59,407,688	67,963,828	71,467,382
Salaries Secretarial	2,130,720	2,312,738	2,369,323	2,982,031	3,500,737	4,190,032
Salaries Other	12,072,960	13,377,407	13,773,310	14,236,475	16,843,794	19,881,892
Contract Services	13,109,333	12,327,152	12,787,658	13,644,800	13,862,194	15,917,695
Supplies & Materials	1,261,005	1,286,624	1,363,176	1,997,252	1,764,439	1,694,999
Other Expenditures	6,176,995	6,348,535	6,859,635	9,172,929	6,636,099	6,642,111
Offsets	(3,971,515)	(3,878,232)	(3,783,787)	(5,232,143)	(11,887,878)	(12,789,526)

Total LEA	79,011,844	84,056,526	90,053,041	96,209,032	98,683,213	107,004,584
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Total Salaries	62,436,026	67,972,447	72,826,359	76,626,194	88,308,359	95,539,306
Salaries % of Budget	79.02%	80.87%	80.87%	79.65%	89.49%	89.29%

Total Budget without offsets	82,983,359	87,934,758	93,836,828	101,441,175	110,571,091	119,794,111
Salaries % of Budget w/o offsets	75.24%	77.30%	77.61%	75.54%	79.87%	79.75%

HAVERHILL PUBLIC SCHOOLS 2022 – 2023
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The following is a snapshot of where Haverhill Public Schools has budgeted Special Education funds by DESE Function Code:

Fiscal Year	2018	2019	2020	2021	2022	2023
Administration	2,500	500	423	-	-	-
Instruction	18,588,164	22,023,544	24,029,004	24,897,423	28,283,961	29,034,178
Pupil Services	4,387,524	2,789,029	3,052,441	2,654,869	3,039,228	3,006,016
Oper & Maint	78,528	72,802	117,575	110,389	140,030	112,069
Fixed Assets	328,468	343,896	16,000	16,000	98,869	106,000
Tuitions	7,436,980	7,773,164	7,773,164	8,846,637	9,024,319	10,137,925
Offsets	(3,333,791)	(3,123,508)	(3,134,000)	(3,214,000)	(4,087,676)	(3,887,676)

Total Spec Ed	27,488,373	29,879,427	31,854,607	33,311,318	36,498,731	38,508,512
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% of Total LEA	34.79%	35.55%	35.37%	34.62%	36.99%	35.99%
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HAVERHILL PUBLIC SCHOOLS 2022 – 2023
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The following is the projected LEA FTE by position for Fiscal Year 2023:

FY23 LEA Budget FTE			
Leadership	10.00	ESP English Learners	2.00
Principals	16.00	ESP Instructional	1.00
Directors / Supervisors	20.00	Psychologist	8.80
Coordinators	2.00	Special Ed Counselor	1.00
Asst. Principals	19.00	Special Ed Job Coach	14.00
Teachers Instructional	323.50	Special Ed COTA	6.86
Teacher Kindergarten	29.00	Special Ed OTR	8.00
Teachers Special Ed	161.20	Special Ed RPT	2.00
Teacher English Learners	36.00	Special Ed PTA	2.00
Teachers Encore	60.80	Special Ed RBT / ABA	11.86
Teachers Library / Technology	7.00	Special Ed Intervention Support Technician	15.00
Teachers HHS Vocational	7.00	ROTC	2.00
Teacher Visually Impaired	1.00	Guidance Counselors	21.00
Teacher Sign Language	1.00	School Adjustment Counselor	40.50
Coaches Instructional	2.00	Nurse School	23.00
Coaches Writing / Literacy	11.50	Nurse Classroom	5.00
Coaches Math	9.50	Nurse CNA / LPN	5.70
Coaches English Learners	2.00	Student Supports	10.00
Coaches Other	1.00	McKinny Vento	1.00
Interventionist Literacy	34.64	Clerical / Admin Asst	70.50
Interventionist Math	19.50	Parent Liaisons	13.00
Special Ed ETF	17.00	At Risk Liaisons	2.00
BCBA	6.00	Technology	14.00
SLP	17.60	Custodians	54.63
SLPA	9.65	Maintenance	8.00
ESP Special Education	215.30	Security	17.60
ESP Kindergarten	31.00	School Resource Officers	5.00
ESP Library	9.50	Transportation Distpatch	2.00
ESP Technology	6.50	Other Staff	4.43
Total			1,458.07

HAVERHILL PUBLIC SCHOOLS 2022 – 2023
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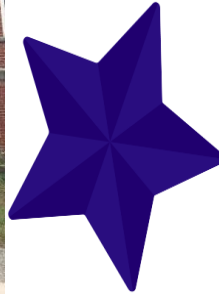
Below are the FY22 DESE Licensed Instructional Staff. The top row is the degree / credits earned. The left column is the years of experience based on the Collective Bargaining Agreement Salary Scale:

DESE Licensed Instructional Staff by Degree / Credit & Experience

Step	B (I)	B+15 (II)	B+30 (III)	B+45/ M (IV)	M+15 (V)	M+30 (VI)	M+45 (VII)	M+60 (VIII)	Totals
1	28	3	3	14		1			49
2	8	2	1	23		1			35
3	8	2	1	23	6	3			43
4	3	1		38	1	3	1	1	48
5	2		3	42.8	5	1	2	4	59.8
6	2	1	1	21	10	6	1		42
7	2	3	1	9	7	4	2	2	30
8	2			17	3	2	4.8		28.8
9	3			10.5	10		1	1	25.5
10	1	1	1	19	2	5	1	6.5	36.5
11	9	3	2	53.8	47	22.5	21	18	176.3
12						2	1		3
13	2	2	3	35	31	21.57	21	50.8	166.37
OFF Step 13				2	5	4.57	2	25	38.57
Total	70	18	16	308.1	127	76.64	57.8	108.3	781.84

HAVERHILL PUBLIC SCHOOLS

2022 – 2023



**Moody
Pre-School**

Moody School

Moody on the River - 59 Margin Street, Haverhill MA 01832

Moody on Main - 514 Main Street Haverhill MA 01830

Principal: Kristi-Lynn Craig
ECC Clinical Specialist: Hailley French
Educational Team Facilitator: Maria Barry, Erin Bertrand, Danielle Gregoire
Year Built: River built in 1914. Last major renovation was in 1991.
Moody on Main built in 1937

Moody School services Haverhill students in PreK 3 and 4 as well as Kindergarten. In addition to General Education classes, Moody School has the following Special Education programs:

Compass
Fundamentals
Multiple Support Programs

Moody Preschool (River and Main)									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
Pre-K	209	19	6	87	1	0	96	0	210
K	16	2	0	7	0	0	7	0	16
Total	225	21	6	94	1	0	103	0	226



FY22 Accomplishments

- Began full day four day programming for our Learning skills/life skills students
- We will open full day four day programming for compass students in the fall
- Ran a Kindergarten Compass program at Moody River
- Opened and ran a PreK program at Moody on Main (Temple Emanu-el) for the first time
- Implemented specials (Art, music, PE) for Moody on the River
- Began an Instructional Leadership Team that met monthly
- Began a Child Study and Support Team to better evaluate student needs, team met 2x monthly
- Identified a dedicated evaluation team to support better identification of students with disabilities and their needs
- Started our PTO again
- Culture surveys to families in October and April showed that 92% of our families are very happy with Moody and the work we're doing

FY23 Goals

- Recommend speaking with other principals in same grade bands and/or Curriculum Dept to have some similar goals.
- Continue and expand the work for the ILT and Child Study Teams
- Implement a new curriculum
- Open and run full day four day programming for PreK compass in addition to the Life Skills/Learning skills classes

HAVERHILL PUBLIC SCHOOLS
2022 – 2023



Bradford Elementary School
118 Montvale Street Bradford, MA 01835
(978) 374-2443
<https://bradford.haverhill-ps.org/>

Principal: Diane Seibold
Assistant Principal: Nicole McGrain
Educational Team Facilitator: Ashley Gutierrez
Year Built: 1994

Bradford Elementary School services Haverhill students in Kindergarten through 4th Grade. In addition to General Education classes, Bradford Elementary School has the following Special Education programs:

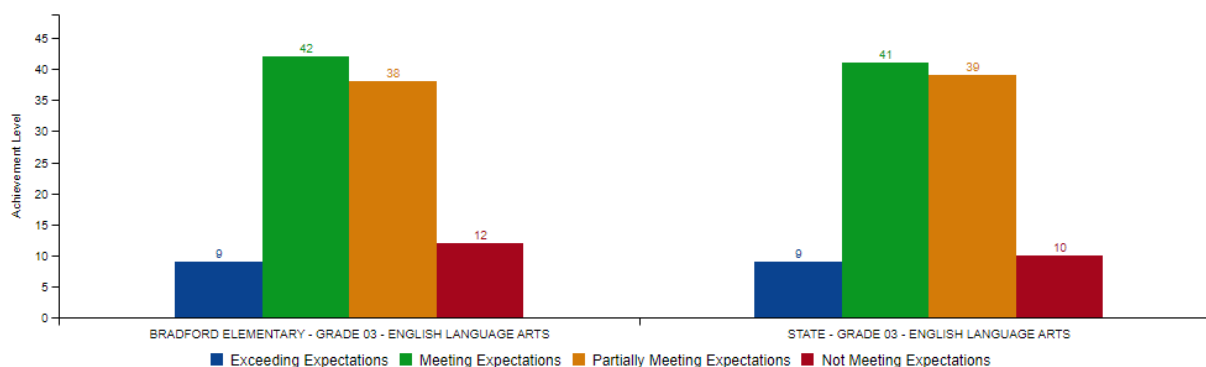
Compass Program

Bradford Elementary School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
K	101	6	0	51	3	0	41	0	105
1st	105	5	4	46	3	0	47	0	116
2nd	96	5	1	45	2	0	43	0	107
3rd	96	3	2	48	2	0	41	0	101
4th	106	3	1	46	2	0	54	0	108
Total	504	22	8	236	12	0	226	0	537

Next Generation MCAS Tests 2021
Percent of Students at Each Achievement Level for Bradford Elementary
Data Last Updated September 21, 2021.



[More about the data](#)



Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Part. Rate %	Avg. Scaled Score	Avg. SGP	Included in Avg. SGP
	School	State	School	State	School	State	School	State	School	State					
GRADE 03 - ENGLISH LANGUAGE ARTS	50	51	9	9	42	41	38	39	12	10	103	98	498.9	N/A	N/A
GRADE 03 - MATHEMATICS	22	33	4	5	18	28	41	40	37	26	103	98	480.1	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	47	49	5	6	43	43	36	38	17	13	87	100	494.8	N/A	N/A
GRADE 04 - MATHEMATICS	22	33	1	4	21	29	46	43	32	24	87	100	480.7	N/A	N/A
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	49	46	7	8	42	38	37	38	14	16	190	99	497.0	N/A	N/A
GRADES 03 - 08 - MATHEMATICS	22	33	3	5	19	29	43	45	35	22	190	99	480.4	N/A	N/A

FY22 Accomplishments (Bullets / Short Description)

- Addition of full-time ELA and Math Coach.
- Addition of 1 ELA and 1 Math interventionist
- Addition of 2 School Adjustment Counselors
- Completion Year 2 DESE grant for Culturally Responsive Training
- WIN time for every grade (What I Need) - Response to Intervention Flexible groups
- Data Days - 3x per year Collaboration of educators to dive into student benchmarks

FY23 Goals

- Teachers in grades K-4 will use evidence based practices to effectively provide reading instruction. These practices include instruction in phonemic awareness, phonics, fluency, vocabulary, and comprehension.
- Using district screeners, teachers will have data available to inform instruction and target skills needed to improve each child's reading ability.
- All Bradford Elementary students will be taught grade level math standards with a focus on developing conceptual understanding, building fluency, and engaging in application of skills.
- Students will be encouraged to think logically and will be exposed to a variety of strategies, with connections built between the strategies. Misconceptions will be planned for, addressed, and corrected. Math tools and resources will be used to support student learning.
- By June 2023, Bradford Elementary School's staff will work with administration during monthly meeting to continue earning Professional Development around Cultural Responsiveness through the coordinated efforts of the district and Equity Imperative.

Extracurricular Offerings

- Discovery Club (before and after school)
- Fall Cross-Country Team

HAVERHILL PUBLIC SCHOOLS
2022 – 2023



Golden Hill Elementary School

140 Boardman Street
Haverhill, MA 01830
978-374-5794

<https://goldenhill.haverhill-ps.org/>

Principal:	Bruce Michitson
Interim Principal:	Paula Rodriguez
Assistant Principal:	Brandon Parker
Educational Team Facilitator:	Natalie Campisano
Year Built:	1993

Golden Hill Elementary School services Haverhill students in Kindergarten through 4th Grade. In addition to General Education classes, Golden Hill Elementary School has the following Special Education programs:

Fundamentals Program
Multiple Support Program

Golden Hill Elementary School Enrollment									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
K	94	7	2	38	1	1	45	0	105
1st	89	2	1	35	3	0	48	0	92
2nd	88	5	0	40	1	0	42	0	96
3rd	100	4	4	42	1	0	49	0	93
4th	118	2	0	65	5	1	45	0	101
Total	489	20	7	220	11	2	229	0	487

Next Generation MCAS Tests 2021

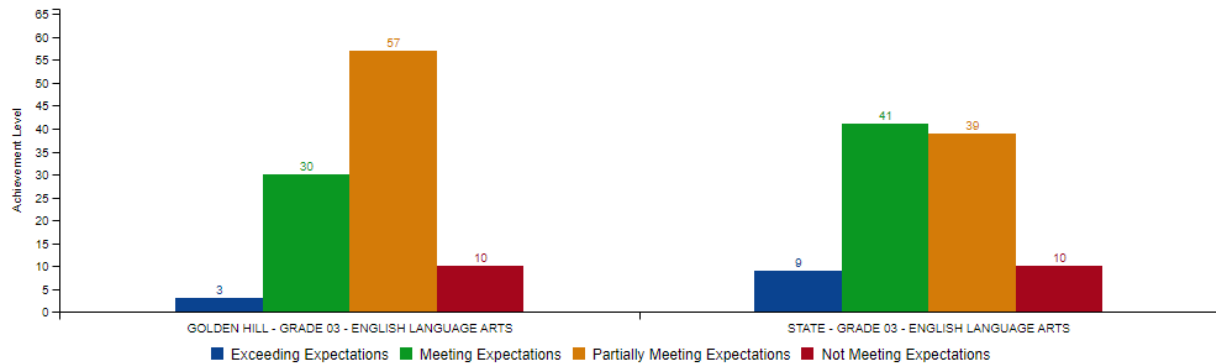
Percent of Students at Each Achievement Level for Golden Hill

Data Last Updated September 21, 2021.

Next Generation MCAS Tests 2021
Percent of Students at Each Achievement Level for Golden Hill
Data Last Updated September 21, 2021.



[More about the data](#)



Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Part. Rate %	Avg. Scaled Score	Avg.SGP	Included in Avg.SGP
	School	State	School	State	School	State	School	State	School	State					
GRADE 03 - ENGLISH LANGUAGE ARTS	33	51	3	9	30	41	57	39	10	10	99	99	492.0	N/A	N/A
GRADE 03 - MATHEMATICS	16	33	1	5	15	28	53	40	31	26	99	99	477.9	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	27	49	3	6	24	43	48	38	25	13	112	98	486.2	N/A	N/A
GRADE 04 - MATHEMATICS	7	33	1	4	6	29	49	43	44	24	111	97	473.1	N/A	N/A
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	30	46	3	8	27	38	52	38	18	16	211	98	489.0	N/A	N/A
GRADES 03 - 08 - MATHEMATICS	11	33	1	5	10	29	50	45	38	22	210	98	475.4	N/A	N/A

FY22 Accomplishments

- On I-Ready Diagnostics, the students that were reading at mid or above grade level increased by 18% from fall to winter.
- On I-Ready Diagnostics, the students that were at mid or above grade level in math increased by 23% from fall to winter.
- Our Golden Hill leadership team worked with their colleagues to develop a common understanding of effective and intentional instructional practices and a Multi-Tiered System of Support. The focus of this work has been on increasing accountable talk and student discourse.
- With the implementation of our school wide behavior program, PAX, office referrals have decreased over the last four years from over 200 office referrals per year to approximately 100 office referrals per year.
- With the addition of a second adjustment counselor, we have been able to implement more social emotional learning groups, and we have been able to teach more specific content using the Sanford Harmony curriculum.

- With an addition of a math interventionist, we were able to service students inside and outside of the classroom setting, working on prerequisite and math foundational skills.

FY23 Goals

- Golden Hill School will develop a tiered system of instructions. The **Tiered System of Instruction Initiative** will provide a system and structures where a common understanding and common expectations of pedagogy and of content knowledge will be in place across all grades. This initiative will address the **Equity of Achievement Strategic Objective** by addressing the learning needs of all students. The overall focus of this system initially will be Tier I as a precursor to building out the full system. This initiative will include a common understanding of high-quality core instruction driven by ongoing analysis of data by grade level, school wide and vertical teams. As a result of this tiered system, high quality, evidenced based, targeted instruction will be consistently practiced with high expectations across all classrooms for all students.
- Golden Hill School will have a core data system. The **Core Data Foundation Initiative** will provide support for the **Equity of Achievement Strategic Objective** by addressing the school's acknowledged lack of a robust (organized and resourced) system of on-going data collection and analysis that allows teachers and students to identify and target individual and group needs (academic and social / emotional) and plan for instruction in every classroom. The initiative will address that deficiency through three concurrent pathways: cultural, professional knowledge & skill, and organizational resources and structures.
- Golden Hill School will have and consistently implemented a school wide behavior program. The **Social Emotional Learning Curriculum/Behavior Plan Initiative** will address the need that the school identified for learning in the social emotional domain as well as build a structure for moderating appropriate school behavior for students. Having clear and consistent expectations and communicating these clearly to all students, parents and staff will enable all to learn important life skills, to be mutually supportive, and to develop respectful relationships. The Social Emotional Learning Curriculum will promote the **Equity of Achievement Strategic Objective** by addressing the learning needs of students in this area and will be tightly aligned with the behavior plan and integrated into the school's curriculum.

Extracurricular Offerings

- Discovery Club (before and after school)
- YMCA (before and after school)
- Cross Country

HAVERHILL PUBLIC SCHOOLS

2022 – 2023



Pentucket Lake Elementary School

252 Concord Street, Haverhill, MA 01830

(978) 374-2421

<https://pentucketlake.haverhill-ps.org/>

Principal: James Brennan
 Assistant Principal: Maureen Gray
 Educational Team Facilitator: Leighana Kenney
 Year Built: 1997

Pentucket Lake Elementary School services Haverhill students in Kindergarten through 4th Grade. In addition to General Education classes, Pentucket Lake Elementary School has the following Special Education programs:

Compass Program

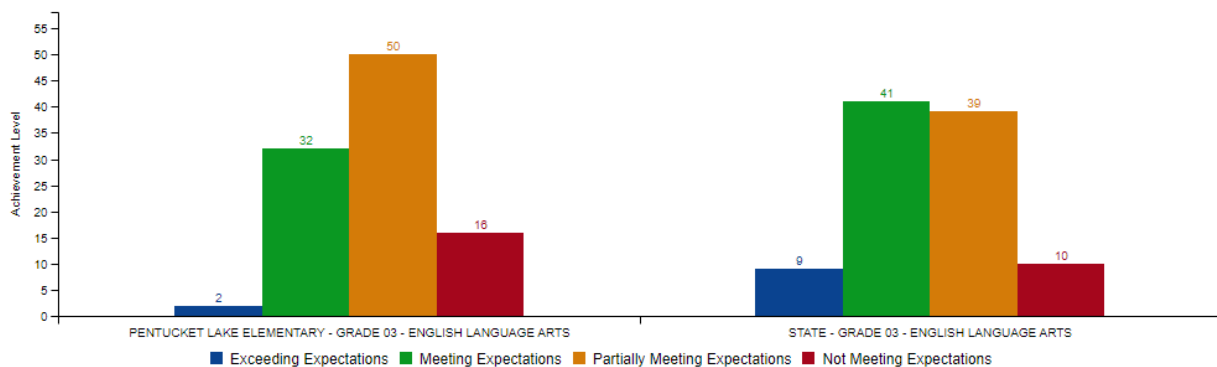
Pentucket Lake Elementary School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
K	53	4	0	26	1	1	21	0	63
1st	75	3	2	39	2	0	29	0	61
2nd	83	10	0	41	0	0	32	0	67
3rd	130	12	1	60	7	0	50	0	120
4th	137	5	2	67	6	0	57	0	116
5th	0	0	0	0	0	0	0	0	46
Total	478	34	5	233	16	1	189	0	473

Next Generation MCAS Tests 2021

Percent of Students at Each Achievement Level for Pentucket Lake Elementary

Data Last Updated September 21, 2021.

[More about the data](#)



Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Part. Rate %	Avg. Scaled Score	Avg. SGP	Included in Avg. SGP
	School	State	School	State	School	State	School	State	School	State					
GRADE 03 - ENGLISH LANGUAGE ARTS	34	51	2	9	32	41	50	39	16	10	136	99	490.4	N/A	N/A
GRADE 03 - MATHEMATICS	10	33	1	5	9	28	43	40	48	26	136	100	472.1	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	39	49	2	6	36	43	44	38	17	13	132	99	491.3	N/A	N/A
GRADE 04 - MATHEMATICS	17	33	0	4	17	29	40	43	43	24	132	99	476.1	N/A	N/A
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	36	46	2	8	34	38	47	38	17	16	268	99	490.9	N/A	N/A
GRADES 03 - 08 - MATHEMATICS	13	33	0	5	13	29	41	45	46	22	268	99	474.1	N/A	N/A

FY22 Accomplishments

- Hired a Math Interventionist, guided by data, for small group support
- Hired a full time Literacy Coach to support teachers and families
- Continued successful implementation of PAX Program across the school
- Continued celebration of students' good attendance and meeting ST Math and iReady weekly goals.
- Successful Read-a-Thon and Walk-a-Thon and other community building events
- Pentucket Lake EL Program: almost 20% of 2nd grade EL students, 17% of 3rd grade EL students, and almost 60% of 4th grade EL tested out of the EL Program.

FY23 Goals

- Pentucket Lake will increase community involvement through increased evening events.
- The Discover Program will start at Pentucket Lake to offer after school programming for students.
- Pentucket Lake will improve attendance rates through creative incentives and continued parent conversations.

Extracurricular Offerings

- YMCA (before and after school)

HAVERHILL PUBLIC SCHOOLS
2022 – 2023



**Silver Hill
Elementary
School**

Silver Hill Elementary School

675 Washington Street

Haverhill, MA 01832

978-374-3448

<https://silverhill.haverhill-ps.org>

Principal: Scott Gray
Assistant Principal: Tracey Marino
Educational Team Facilitator: Elizabeth Billings
Year Built: 1993

Silver Hill Elementary School services Haverhill students in Kindergarten through 5th Grade. In addition to General Education classes, Silver Hill Elementary School has the following Special Education programs:

Student Support Center

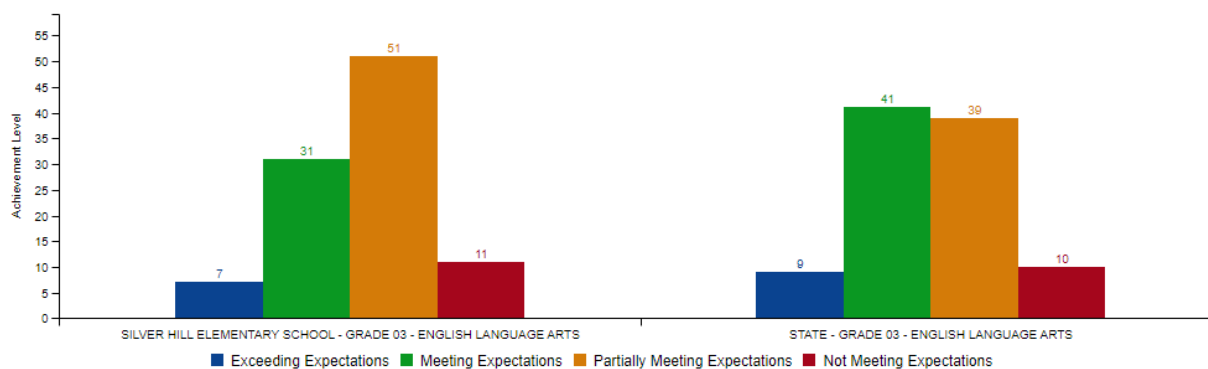
Silver Hill Elementary School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
K	91	6	3	44	1	0	37	0	84
1st	80	6	1	46	3	0	24	0	93
2nd	74	6	6	30	1	0	31	0	84
3rd	81	5	2	38	2	1	33	0	73
4th	106	5	4	46	3	0	48	0	86
5th	85	6	3	31	7	0	38	0	88
Total	517	34	19	235	17	1	211	0	508

Next Generation MCAS Tests 2021

Percent of Students at Each Achievement Level for Silver Hill Elementary School

Data Last Updated September 21, 2021.

[More about the data](#)



Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Part. Rate %	Avg. Scaled Score	Avg. SGP	Included in Avg. SGP
	School	State	School	State	School	State	School	State	School	State					
GRADE 03 - ENGLISH LANGUAGE ARTS	38	51	7	9	31	41	51	39	11	10	81	86	494.0	N/A	N/A
GRADE 03 - MATHEMATICS	25	33	1	5	23	28	46	40	30	26	81	86	480.3	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	47	49	4	6	43	43	38	38	16	13	96	84	493.4	N/A	N/A
GRADE 04 - MATHEMATICS	26	33	3	4	23	29	44	43	30	24	96	84	482.6	N/A	N/A
GRADE 05 - ENGLISH LANGUAGE ARTS	34	47	2	8	32	39	51	41	15	12	94	83	490.9	38.0	90
GRADE 05 - MATHEMATICS	21	33	1	4	20	29	54	47	24	20	94	83	482.7	30.7	90
GRADE 05 - SCIENCE	34	42	4	7	30	36	35	39	31	19	94	83	485.8	N/A	N/A
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	40	46	4	8	35	38	46	38	14	16	271	84	492.7	38.0	90
GRADES 03 - 08 - MATHEMATICS	24	33	2	5	22	29	48	45	28	22	271	84	481.9	30.7	90
GRADES 05 & 08 - SCIENCE	34	42	4	7	30	34	35	41	31	17	94	83	485.8	N/A	N/A

FY22 Accomplishments

- Successful return of all grades/students and staff to full time in person learning.
- Successful year with ILT - the team was representative of all stakeholders - grade level teachers, administrators, SPED, coaches, and interventionists. We developed goals and norms for our work together for the year and were able to successfully plan for not only this year, but next as well.
- Continued implementation of PBIS - ROARS.
- Seen students implement SEL strategies we have taught - for example a group of students requesting advice from SACs on how to establish boundaries and explain them to their peers.
- Students using "I" messages to communicate.
- Increased usage across the grades with iReady and ST Math.
- Student participation in Track, Band, Tutoring, Before School extra help.
- PTO - successful fundraisers, meetings in person - more parent involvement with the school - we hope to continue to increase participation next year as well

FY23 Goals

- **Improve Student Literacy-** Silver Hill will continue to implement and grow the balanced Literacy/Workshop Model - implemented through Literacy Coaching. The use of i-Ready assessment and F&P Benchmark Data to guide instruction, create RTI for grades K-2.
- **School Safety, discipline, attendance, culture-** Continue to leverage the ROARS program to create Positive Behavior Interventions and Supports, in order to further develop and maintain a safe and positive learning environment.
Provide Students in grades K-5 with social and emotional instruction on a daily basis to help decrease the number of referrals and suspensions by 25% as well as increase the academic interests and levels of success for all.
- **Improve Mathematics Achievement-** To continue to implement the guided math model - implemented through Mathematics Coaching, the use of i-Ready assessment, enVisions, and ST Math data to guide instruction.

Extracurricular Offerings

- 5th Grade Band
- Track
- Before school tutoring
- Cross Country
- YMCA (before and after school)

HAVERHILL PUBLIC SCHOOLS
2022 – 2023



Tilton Elementary School

70 Grove St.

Haverhill, MA 01832

978-374-3475

<https://tilton.haverhill-ps.org/>

Principal:	Erin Mackay
Assistant Principal:	Lindsey Chastney
Assistant Principal:	Dinorah Peralta
Educational Team Facilitator:	Diane Perusse
Year Built: 1890	

Tilton Elementary School services Haverhill students in Kindergarten through 3rd Grade. In addition to General Education classes, Silver Hill Elementary School has the following Special Education programs:

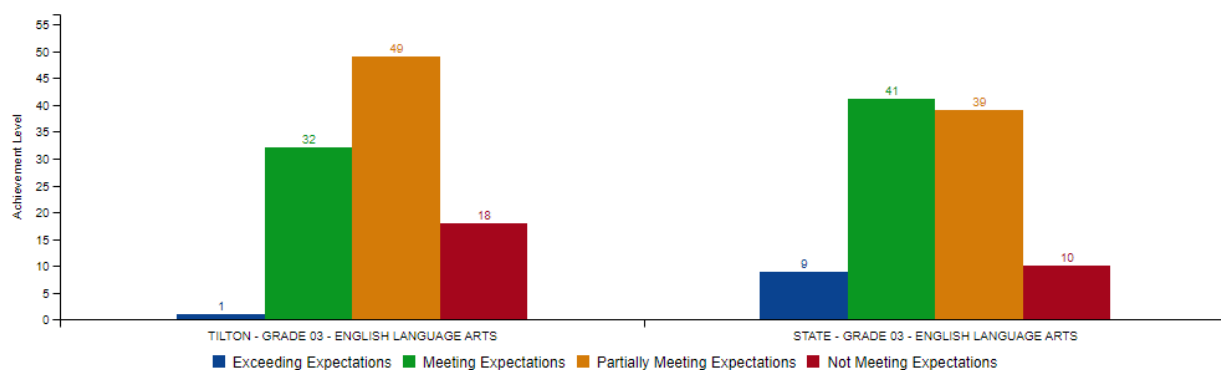
- District Assessment Center
- Student Support Center

Tilton Lower Elementary School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
K	73	3	0	41	2	0	27	0	84
1st	79	5	1	46	0	1	26	0	79
2nd	81	4	0	43	5	0	29	0	78
3rd	106	5	0	58	2	0	41	0	87
Total	339	17	1	188	9	1	123	0	328

Next Generation MCAS Tests 2021
Percent of Students at Each Achievement Level for Tilton
Data Last Updated September 21, 2021.



[More about the data](#)



Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Part. Rate %	Avg. Scaled Score	Avg. SGP	Included in Avg. SGP
	School	State	School	State	School	State	School	State	School	State					
GRADE 03 - ENGLISH LANGUAGE ARTS	33	51	1	9	32	41	49	39	18	10	106	100	487.2	N/A	N/A
GRADE 03 - MATHEMATICS	13	33	0	5	13	28	40	40	47	26	106	100	471.0	N/A	N/A
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	33	46	1	8	32	38	49	38	18	16	106	100	487.2	N/A	N/A
GRADES 03 - 08 - MATHEMATICS	13	33	0	5	13	29	40	45	47	22	106	100	471.0	N/A	N/A

FY22 Accomplishments

- Led the district in ST Math Puzzles and minutes.
- Increased the percentage of students at or above grade level in Reading by 28% (50% of students at or above grade level at mid-year benchmark).
- Increased the percentage of students at or above grade level in Math by 22% (30% of students at or above grade level at the mid-year benchmark).
- Over 70% of students had met their typical growth by the mid-year assessment in Reading and over 60% of students met their typical growth by the mid-year assessment in Math.
- Large participation in the 3 family nights planned this year-Averaged at least 100 families

FY23 Goals

- **Curriculum and Planning-** Strengthen Early Literacy Skills -Use district assessments and school assessment data to identify and monitor students in grades K-3 who are reading below grade level.

Improve Student Reading and Writing grades 3-5-Provide targeted instruction to students in Literacy to improve MCAS scores in Reading and writing so that all students will show 3% growth and therefore increase the number meeting or exceeding expectations.

Improve Math Performance-Provide targeted instruction to students in Math to improve MCAS scores so that all students will show 3% growth and therefore increase the number meeting or exceeding expectations.

- **Social Emotional Learning-** To increase student capacity to read and understand feelings and emotions and to encourage students to self-advocate and foster strong relationships
- **Parent Engagement-** To increase student engagement and maximize the potential of every student. Tilton will work on connecting families to student learning. We will share data and deliver support and strategies for at-home learning, and to provide clear two-way communication. We will work to increase our instructional strategies to ensure that we meet the cultural and instructional needs of our students that will ultimately lead to increased student engagement.

Extracurricular Offerings

- YMCA (before and after school)
- Discovery Club (before and after school)

HAVERHILL PUBLIC SCHOOLS 2022 – 2023



Tilton Upper School

415 Primrose St
Haverhill, MA 01832
978-374-3485

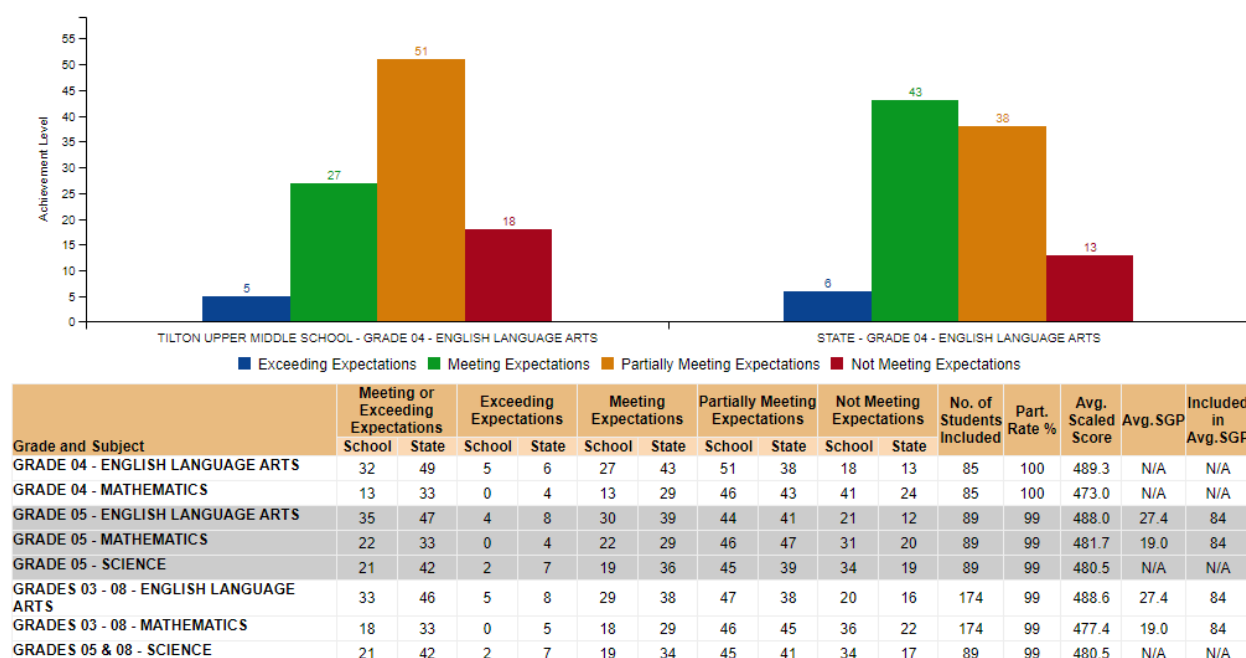
<https://tiltonupper.haverhill-ps.org/>

Principal:	Erin Mackay
Assistant Principal:	Steven McDonough
Educational Team Facilitator:	Diane Perusse
Year Built:	

Tilton Upper School services Haverhill students in 4th through 5th Grade by providing General Education classes.

Tilton Upper Elementary School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
4th	81	3	2	48	4	0	24	0	102
5th	81	5	0	54	0	0	22	0	82
Total	162	8	2	102	4	0	46	0	184

[More about the data](#)



FY22 Accomplishments

- Led the district in ST Math Puzzles and minutes.
- Decreased the percentage of students in the at-risk category by almost 50%.
- As a school, almost all students have exceeded their typical growth by the mid-year benchmark.

FY23 Goals

- **Curriculum and Planning-** Improve Student Reading and Writing grades 4-5-Provide targeted instruction to students in Literacy to improve MCAS scores in Reading and writing so that all students will show 3% growth and therefore increase the number meeting or exceeding expectations.
Improve Math Performance-Provide targeted instruction to students in Math to improve MCAS scores in so that all students will show 3% growth and therefore increase the number meeting or exceeding expectations
- **Social Emotional Learning-** To increase student capacity to read and understand feelings and emotions and to encourage students to self-advocate and foster strong relationships.
- **Parent Engagement-** To increase student engagement and maximize the potential of every student. Tilton will work on connecting families to student learning. We will share

data and deliver support and strategies for at-home learning, and to provide clear two-way communication. We will work to increase our instructional strategies to ensure that we meet the cultural and instructional needs of our students that will ultimately lead to increased student engagement.

Extracurricular Offerings

- Band-before school/during school
- Cross Country and Track-Afterschool
- Discovery Club (before and after school)
- YMCA Playmakers- After school in the fall

HAVERHILL PUBLIC SCHOOLS
2022 – 2023



Walnut Square Elementary School

645 Main St

Haverhill, MA 01830

(978) 374-3471

<https://walnutsquare.haverhill-ps.org/>

Principal: Jen Rubera
Lead Teacher: Jacqui Brent
Interim Educational Team Facilitator: Hannah Potter
Year Built:

Walnut Square Elementary School services Haverhill students in Kindergarten through 2nd Grade by providing General Education classes and offering inclusion support.

Walnut Square Elementary School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
Pre-K	0	0	0	0	0	0	0	0	20
K	34	0	0	14	0	0	20	0	42
1st	39	0	1	7	2	0	29	0	35
2nd	46	2	0	20	1	0	23	0	38
Total	119	2	1	41	3	0	72	0	115

FY22 Accomplishments

- The following positions were added for the 2021-2022 School Year to meet goals in the School Improvement Plan.
 - Part time to 1.0 EL Teacher.
 - Part time to 1.0 Special Education Teacher
 - .4 Adjustment Counselor added
 - 1.0 ESP for Kindergarten added
- 100% of Teachers are licensed.
- Creation of Instructional Leadership Team (ILT) that includes 4 team members.
- Began library project consisting of a deselection process of books in the library and received a donation from the Haverhill Elks to purchase culturally relevant texts.
- Developed a consistent method for communication with parents- weekly family updates that are posted to the Walnut Square website and shared with families through School Messenger, Remind, and HPS approved social media sites (Facebook and Instagram)
- Average Daily Attendance average >90%
- Offered many opportunities for Family Engagement (outdoor, in-person events to build community and engage in two-way communication about teaching and learning)
 - Open House Title 1 Annual Meeting (August 2021)***250 people attended
 - Math Night with Playing Cards and Dice (October 2021)
 - Pumpkin Parade (October 2021)
 - SEL Nature Walk with a Conservation Commissioner and Pentucket Lake school (March 2022) ***150 people participated
 - Fairy Tales (April/May 2022)
 - Memorial Day Concert (May 2022)

FY23 Goals <https://walnutsquare.haverhill-ps.org/school-improvement-plan/>

Extracurricular Offerings

- Students may attend the YMCA program at Pentucket Lake which is offered before and after school.

HAVERHILL PUBLIC SCHOOLS
2022 – 2023



Caleb Dustin Hunking School

480 South Main Street

Bradford, MA 01835

(978) 374-5787

<https://hunking.haverhill-ps.org/>

Interim Principal:

Jennifer Russell

Assistant Principal:

Nathan Gage

Assistant Principal:

Margaret Fitzgerald

Student Support Coordinator:

Jennifer Law

Educational Team Facilitator:

Andrea Carella

Educational Team Facilitator:

Alyse Comeau

Year Built: December 2016

Caleb Dustin Hunking School services Haverhill students in Grades K-8th. In addition to General Education classes, Caleb Dustin Hunking School has the following Special Education programs:

Compass Program

Language Based Program

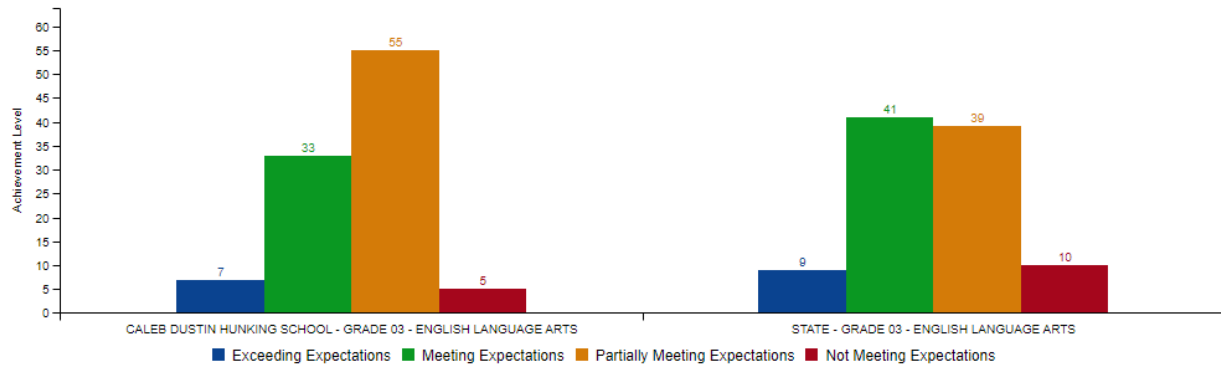
Caleb Dustin Hunking School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
K	68	5	2	18	2	0	41	0	84
1st	71	3	2	22	5	0	39	0	69
2nd	101	4	4	27	2	0	64	0	72
3rd	88	6	0	26	2	0	54	0	102
4th	93	6	3	25	5	0	54	0	90
5th	132	11	0	36	5	0	80	0	151
6th	160	4	6	33	3	0	114	0	138
7th	171	8	3	44	5	0	111	0	159
8th	180	10	3	49	1	1	116	0	169
Total	1064	57	23	280	30	1	673	0	1034

Next Generation MCAS Tests 2021

Percent of Students at Each Achievement Level for Caleb Dustin Hunking School

Data Last Updated September 21, 2021.

[More about the data](#)



Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Part. Rate %	Avg. Scaled Score	Avg. SGP	Included in Avg. SGP
	School	State	School	State	School	State	School	State	School	State					
GRADE 03 - ENGLISH LANGUAGE ARTS	40	51	7	9	33	41	55	39	5	10	82	95	496.3	N/A	N/A
GRADE 03 - MATHEMATICS	22	33	4	5	18	28	46	40	32	26	82	95	482.4	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	31	49	1	6	30	43	56	38	13	13	71	99	490.8	N/A	N/A
GRADE 04 - MATHEMATICS	20	33	0	4	20	29	52	43	28	24	71	99	481.6	N/A	N/A
GRADE 05 - ENGLISH LANGUAGE ARTS	38	47	6	8	32	39	42	41	21	12	146	95	493.4	32.9	134
GRADE 05 - MATHEMATICS	31	33	3	4	27	29	48	47	21	20	146	95	489.8	31.6	134
GRADE 05 - SCIENCE	42	42	4	7	37	36	38	39	20	19	139	91	491.9	N/A	N/A
GRADE 06 - ENGLISH LANGUAGE ARTS	32	47	7	12	25	35	31	31	37	22	149	92	485.7	25.2	145
GRADE 06 - MATHEMATICS	27	33	1	5	27	29	41	44	31	23	150	93	485.1	18.8	146
GRADE 07 - ENGLISH LANGUAGE ARTS	36	43	4	6	32	37	45	37	19	20	157	93	492.5	39.1	139
GRADE 07 - MATHEMATICS	26	35	2	6	23	29	57	47	17	18	162	96	489.9	41.8	144
GRADE 08 - ENGLISH LANGUAGE ARTS	30	41	4	6	26	34	47	41	23	18	144	84	488.0	35.2	139
GRADE 08 - MATHEMATICS	35	32	6	4	29	28	50	46	15	21	149	87	492.4	45.7	143
GRADE 08 - SCIENCE	38	41	4	8	34	33	44	43	18	16	129	84	490.7	N/A	N/A
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	34	46	5	8	29	38	44	38	21	16	749	92	490.7	33.0	557
GRADES 03 - 08 - MATHEMATICS	28	33	3	5	25	29	49	45	23	22	760	93	487.8	34.5	567
GRADES 05 & 08 - SCIENCE	40	42	4	7	36	34	41	41	19	17	268	87	491.3	N/A	N/A

FY22 Accomplishments

- Increased Tier 2 support in reading and math
- Increased social emotional support through the increase in student support staffing
- Technology teacher for grade 5-8 students

FY23 Goals per the School Improvement Plan

- Improve student achievement in reading
- Improve student achievement in mathematics
- Increase the ability to meet the needs of diverse learners
- Increase parent involvement

Extracurricular Offerings

- Drama Club with play
- Grade 8 Yearbook
- Junior National Honor Society
- Band
- Chess Club
- Art Club
- VIP
- Gay-Straight Alliance
- Student Council
- Model UN
- Cheerleading
- Soccer
- Basketball
- Volleyball
- Cross Country
- Track

HAVERHILL PUBLIC SCHOOLS

2022 – 2023



Dr. Albert B. Consentino Middle School

685 Washington Street
Haverhill, MA 01832

<https://consentino.haverhill-ps.org/>

P: 978-374-5775

F: 978-374-3442

Principal: Dr. Richard Poor
Assistant Principal(s): John Mele & Amy Maldonado
Educational Team Facilitator: Carol Poulin
Year Built: 1969

- Currently in MSBA Schematic Design Phase for school building project (projected Fall 2026 open)

Consentino School services Haverhill students in grades 5 through 8. In addition to General Education classes, Consentino School has the following Special Education programs:

Compass Program
Student Support Center

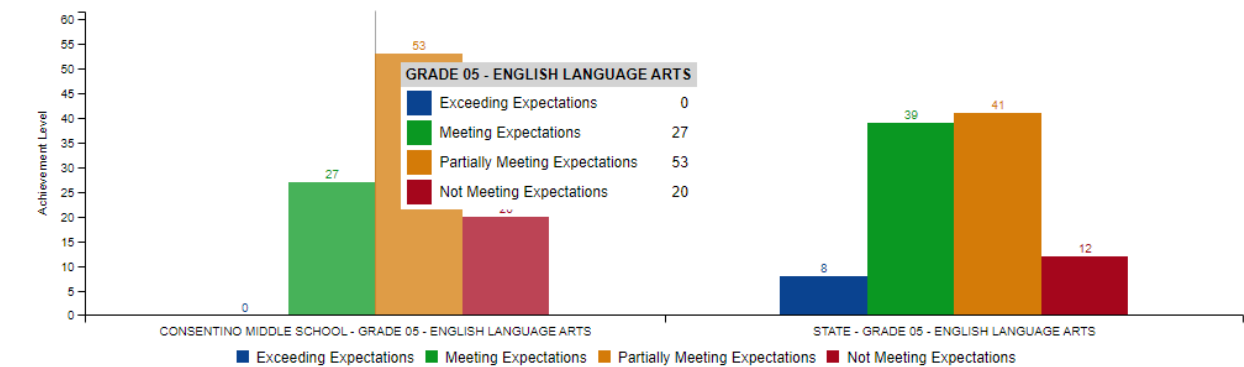
Albert B. Consentino Middle School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
5th	84	7	3	57	3	0	14	0	64
6th	204	10	0	106	4	1	83	0	222
7th	226	9	7	107	12	0	91	0	198
8th	216	9	6	114	3	0	84	0	223
Total	730	35	16	384	22	1	272	0	707

Next Generation MCAS Tests 2021

Percent of Students at Each Achievement Level for Consentino Middle School

Data Last Updated September 21, 2021.

[More about the data](#)



Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Part. Rate %	Avg. Scaled Score	Avg. SGP	Included in Avg. SGP
	School	State	School	State	School	State	School	State	School	State					
GRADE 05 - ENGLISH LANGUAGE ARTS	27	47	0	8	27	39	53	41	20	12	30	95	484.9	30.1	24
GRADE 05 - MATHEMATICS	6	33	3	4	3	29	55	47	39	20	31	98	477.3	23.3	25
GRADE 05 - SCIENCE	18	42	4	7	14	36	39	39	43	19	28	90	477.5	N/A	N/A
GRADE 06 - ENGLISH LANGUAGE ARTS	26	47	2	12	24	35	35	31	39	22	208	95	481.8	27.3	188
GRADE 06 - MATHEMATICS	17	33	1	5	16	29	47	44	35	23	209	95	480.0	20.4	191
GRADE 07 - ENGLISH LANGUAGE ARTS	32	43	4	6	28	37	39	37	29	20	181	88	487.2	38.5	170
GRADE 07 - MATHEMATICS	22	35	3	6	19	29	49	47	28	18	190	92	482.6	35.6	177
GRADE 08 - ENGLISH LANGUAGE ARTS	23	41	0	6	23	34	49	41	28	18	172	78	482.3	30.3	165
GRADE 08 - MATHEMATICS	13	32	1	4	12	28	51	46	36	21	186	85	477.9	25.9	179
GRADE 08 - SCIENCE	16	41	1	8	14	33	51	43	33	16	140	83	480.1	N/A	N/A
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	27	46	2	8	25	38	41	38	32	16	591	87	483.8	31.8	547
GRADES 03 - 08 - MATHEMATICS	17	33	2	5	15	29	49	45	34	22	616	91	480.0	27.0	572
GRADES 05 & 08 - SCIENCE	16	42	2	7	14	34	49	41	35	17	168	84	479.7	N/A	N/A

FY22 Accomplishments

- Successful implementation of attendance protocols to decrease chronic absenteeism
- Significant increases in both Reading and Math proficiency as measured by i-Ready Growth Scores
- Pilot of Universal Mental Health Screening used in conjunction with discreet student support request form, allowing students to access mental health and support resources more effectively
- Over 1,000 hours of community service completed by Consentino students in SY22
- Pilot of Teacher Leadership Program appointing Lead Teachers to lead the collaboration of each teaching team. These teachers come together to create the school's Instructional Leadership Team
- Increased family engagement following the COVID-19 pandemic. Multiple events and activities both for academic and social purposes aimed at engaging families

FY23 Goals

- Enhance the existing Teacher Leadership Team structure with additional goal-setting and clear benchmarks for success around high-quality tier 1 instruction, appropriate methods of assessment, student engagement, culturally-responsive practices, and tiered interventions.

- Revise the existing PRIDE Program to take into account the mental health challenges following the COVID-19 pandemic. The school will work to decrease the use of exclusionary practices as a form of discipline, bringing the frequency to or lower than what it was pre-pandemic.
- Increase opportunities for social-emotional learning, peer relationship building, student self-efficacy, and community building/responsibility across the school.

Extracurricular Offerings

- Art Club
- Band
- Chorus
- Bucket Heads
- National Junior Honor Society
- Discovery Club (before and after school)
- Gay, Straight Alliance
- Model United Nations
- Jr. Violence Intervention & Prevention
- Boys and Girls Soccer
- Boys and Girls Cross Country
- Boys and Girls Basketball
- Boys and Girls Volleyball
- Boys and Girls Track
- Cheerleading
- Tumbling
- Yearbook
- Principal's Student Advisory Cabinet
- Green Team
- Academic Bowl

HAVERHILL PUBLIC SCHOOLS
2022 – 2023



Dr. Paul Nettle Middle School

150 Boardman Street

Haverhill, MA 01830

978-374-5792

<https://nettle.haverhill-ps.org/>

Principal:	Shereen Escovitz
Assistant Principal:	Eileen Doherty
Educational Team Facilitator:	Colleen Panici
Year Built:	

Dr. Paul Nettle School services Haverhill students in grades 5 through 8. In addition to General Education classes, Dr. Paul Nettle School has the following Special Education programs:

Multiple Services Program (MSP)

Lifeskills

Language Cognition Classroom

Student Support Center (SSC)

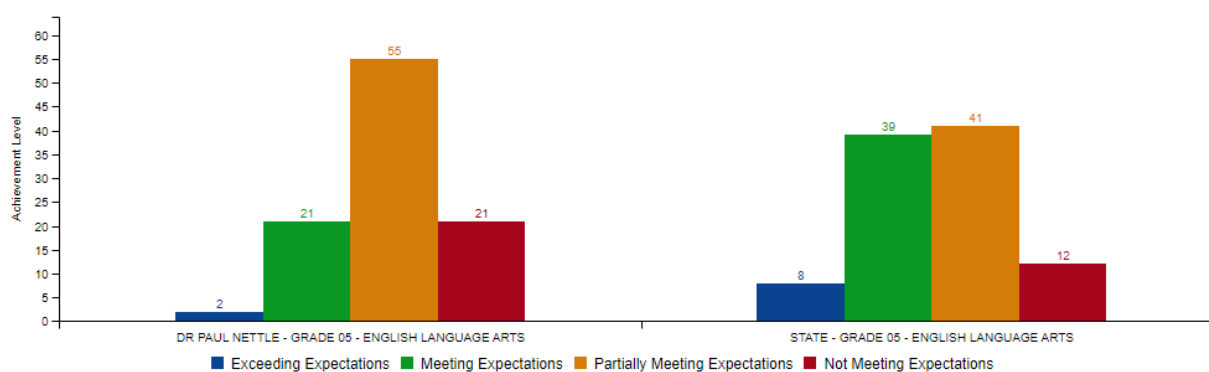
Harbor

Dr. Paul Nettle Middle School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
5th	129	7	2	70	4	0	46	0	144
6th	138	2	1	72	2	0	61	0	139
7th	175	8	6	85	4	0	72	0	140
8th	142	9	1	78	3	0	51	0	169
Total	584	26	10	305	13	0	230	0	592

Next Generation MCAS Tests 2021
Percent of Students at Each Achievement Level for Dr Paul Nettle
Data Last Updated September 21, 2021.



[More about the data](#)



Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Part. Rate %	Avg. Scaled Score	Avg.SGP	Included in Avg.SGP
	School	State	School	State	School	State	School	State	School	State					
GRADE 05 - ENGLISH LANGUAGE ARTS	23	47	2	8	21	39	55	41	21	12	107	91	484.7	27.9	99
GRADE 05 - MATHEMATICS	12	33	0	4	12	29	48	47	40	20	107	91	476.9	27.1	99
GRADE 05 - SCIENCE	23	42	4	7	20	36	39	39	37	19	107	91	482.3	N/A	N/A
GRADE 06 - ENGLISH LANGUAGE ARTS	28	47	7	12	21	35	33	31	39	22	165	95	484.3	32.6	148
GRADE 06 - MATHEMATICS	9	33	0	5	9	29	44	44	47	23	165	95	474.8	14.9	149
GRADE 07 - ENGLISH LANGUAGE ARTS	19	43	0	6	19	37	39	37	42	20	121	88	478.5	24.9	104
GRADE 07 - MATHEMATICS	14	35	0	6	14	29	43	47	43	18	122	89	475.4	32.9	104
GRADE 08 - ENGLISH LANGUAGE ARTS	18	41	1	6	17	34	45	41	37	18	122	93	480.1	36.5	103
GRADE 08 - MATHEMATICS	11	32	0	4	11	28	37	46	52	21	121	92	471.2	16.2	104
GRADE 08 - SCIENCE	15	41	0	8	15	33	54	43	31	16	100	96	481.4	N/A	N/A
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	23	46	3	8	20	38	42	38	36	16	515	92	482.0	30.7	454
GRADES 03 - 08 - MATHEMATICS	11	33	0	5	11	29	43	45	46	22	515	92	474.6	22.0	456
GRADES 05 & 08 - SCIENCE	19	42	2	7	17	34	46	41	34	17	207	94	481.9	N/A	N/A

FY22 Accomplishments

- Implemented monthly restorative community circles.
- Established instructional leadership team.
- Strengthened student support team with streamlined digital referral system.
- Utilized math and ELA interventions to create tiered student interventions based on iReady data.

FY23 Goals

- Build strong relationships with each student, and provide each student with the academic, social, emotional and behavioral health support necessary for success.
- Provide rigorous, joyful, engaging and culturally relevant experiences for all students and educators.
- Work as a flexible and adaptable learning organization that uses data to support a continuous improvement process, accountability, expectations.
- Expand and strengthen meaningful partnerships with families and the businesses, higher education institutions, city, and community organizations for all students.

Extracurricular Offerings

- Discovery Club
- Band
- VIP
- Sidekicks
- Drama Club
- Soccer
- Track
- Basketball
- Volleyball
- Floor Hockey
- Flag Football
- Cheerleading

HAVERHILL PUBLIC SCHOOLS
2022 – 2023



John Greenleaf Whittier Middle School

256 Concord St.

Haverhill, MA 01830

978-374-5782

<https://whittier.haverhill-ps.org/>

Principal: Tim Betty
Associate/Assistant Principal(s): Catherine Koch
Educational Team Facilitator: Allison Houston
Year Built: 1957

John Greenleaf Whittier Middle School services Haverhill students in 5th through 8th Grade. In addition to General Education classes, John Greenleaf Whittier has the following Special Education programs:

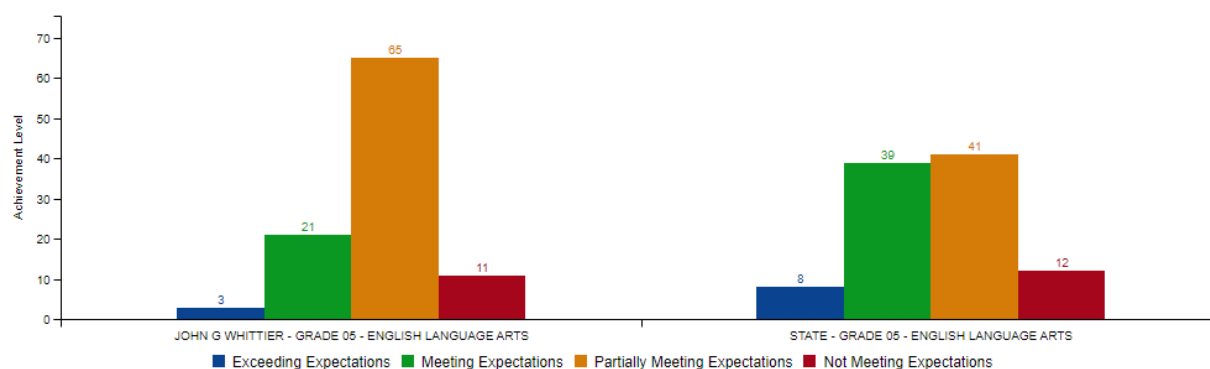
Middle School Support Program

John G Whittier Middle School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
5th	136	9	0	70	6	1	50	0	117
6th	124	5	1	44	2	1	71	0	139
7th	115	2	1	45	2	1	64	0	124
8th	147	13	2	69	4	0	58	1	120
Total	522	29	4	228	14	3	243	1	500

Next Generation MCAS Tests 2021
Percent of Students at Each Achievement Level for John G Whittier
Data Last Updated September 21, 2021.



[More about the data](#)



Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Part. Rate %	Avg. Scaled Score	Avg. SGP	Included in Avg. SGP
	School	State	School	State	School	State	School	State	School	State					
GRADE 05 - ENGLISH LANGUAGE ARTS	24	47	3	8	21	39	65	41	11	12	106	99	489.4	24.9	100
GRADE 05 - MATHEMATICS	15	33	0	4	15	29	48	47	37	20	106	99	478.9	17.6	100
GRADE 05 - SCIENCE	29	42	3	7	26	36	51	39	20	19	106	99	488.2	N/A	N/A
GRADE 06 - ENGLISH LANGUAGE ARTS	49	47	8	12	42	35	29	31	22	22	106	99	495.9	30.7	99
GRADE 06 - MATHEMATICS	27	33	3	5	24	29	51	44	22	23	104	97	487.5	13.0	98
GRADE 07 - ENGLISH LANGUAGE ARTS	36	43	0	6	36	37	42	37	22	20	130	95	487.2	32.6	127
GRADE 07 - MATHEMATICS	21	35	2	6	19	29	52	47	27	18	130	95	482.6	36.9	127
GRADE 08 - ENGLISH LANGUAGE ARTS	26	41	4	6	23	34	44	41	29	18	133	94	486.1	35.5	128
GRADE 08 - MATHEMATICS	14	32	2	4	12	28	50	46	37	21	131	93	477.6	21.9	127
GRADE 08 - SCIENCE	29	41	4	8	24	33	56	43	15	16	98	92	490.8	N/A	N/A
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	33	46	3	8	30	38	45	38	22	16	475	96	489.3	31.3	454
GRADES 03 - 08 - MATHEMATICS	19	33	1	5	17	29	50	45	31	22	471	96	481.4	23.2	452
GRADES 05 & 08 - SCIENCE	29	42	3	7	25	34	53	41	18	17	204	96	489.4	N/A	N/A

FY22 Accomplishments

- Reintegrating all students back from pandemic
- Intervention & Coaching
- Built in consistent Success block & Common Planning time
- Additional Support Staff
- Outdoor Open House
- 1st Annual JGW Pumpkin Walk
- 3rd Annual Thanksgiving Feast
- Charlie & The Chocolate Factory Musical
- 2nd Annual Virtual Trivia Night
- All City Band Concert hosted at JGW
- Brought back 8th grade dance & 6th grade social

FY23 Goals

- **Equity/Access/DEI** Provide rigorous, joyful, engaging and culturally relevant learning experiences for **all students** and educators (Core plus more, science of reading, consistency, feedback, coaching system offers teachers the tools needed to excel, high quality culturally relevant materials).
- **Inclusion DEI** Incorporate real world applications, based on high expectations and a growth mindset, (all kids can learn to high levels, differentiation to support active learning with less “stand and deliver” and more student action).
- **Data Driven** Work as a flexible and adaptable learning organization that uses data to support a continuous improvement process, accountability, expectations, (a flexible, adaptive core set of instructional expectations, use of data cycles and PLC to support learning of staff and students)
- **Whole Student** Build strong relationships with **each student** and provide **each student** as an individual with the academic, social, emotional, and behavioral health supports that are necessary for their success, (tiered system of academic and SEL supports based on data with interventions that match student needs and demonstrated student progress)
- **SEL** Develop self-awareness and self-management skills essential to success in school and in life. Using tiered supports reduce suspensions and office referrals. Provide support for subgroups (SPED, EL, and low-income) to improve school attendance and readiness to learn.
- **Facilities** Engage with the community to advocate for facility enhancement to support the above goals until a permanent solution is in place.

Extracurricular Offerings

- Discovery Club
- JR VIP
- Dungeons & Dragons Club
- Drama Club
- Band
- National Junior Honor Society
- Boys & Girls Soccer
- Boys & Girls Cross Country
- Boys & Girls Basketball
- Cheerleading
- Boys & Girls Volleyball
- Track & Field

HAVERHILL PUBLIC SCHOOLS
2022 – 2023



Haverhill High School
137 Monument Street
Haverhill, MA 02155
<https://hhs.haverhill-ps.org/>

Principal:	Jason Meland
Associate Principal:	Christina Farese
Assistant Principal(s):	Dinorah Peralta, Sam Bradbury, Jon Mangion, Victoria Lu
Supervisor of Special Education:	Karen Szarek
Supervisor of Counseling:	Jim Carlson
Supervisor of Career Tech Ed:	Victoria Kelley
Educational Team Facilitators:	Stacy Dascoli, Cynthia Manning, Bethany Tsiropoulos
Year Built: 1963	

Haverhill High School services Haverhill students in 9-12th Grade. In addition to General Education classes, Haverhill High School has the following Special Education programs:

- Life Skills Grades 9 - Age 22
- Multiple Support Program Grades 9 - Age 22
- AIM/Reach Program Grades 9-12
- Fundamentals Program Grades 9-12
- High School Support Program Grades 9-12
- Student Support Center Grades 9-12
- Harbor Therapeutic Program Grades 9-12
- Language Based Program Grades 9-12
- Inclusion Support 9-12
- Learning for Life - Beyond Grade 12 - Age 22

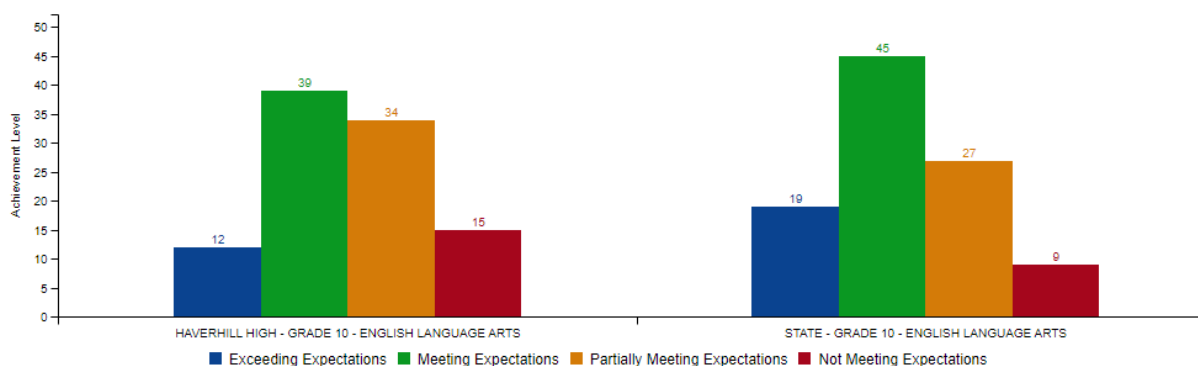
Haverhill High School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
9th	618	33	12	248	12	3	309	1	620
10th	483	26	6	188	7	1	253	2	588
11th	407	19	11	137	10	0	228	2	471
12th	393	21	6	140	2	1	223	0	393
SP	30	1	0	9	0	0	20	0	30
Total	1931	100	35	722	31	5	1033	5	2102

Next Generation MCAS Tests 2021

Percent of Students at Each Achievement Level for Haverhill High

Data Last Updated September 21, 2021.

[More about the data](#)



Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Part. Rate %	Avg. Scaled Score	Avg. SGP	Included in Avg. SGP
	School	State	School	State	School	State	School	State	School	State					
GRADE 10 - ENGLISH LANGUAGE ARTS	51	64	12	19	39	45	34	27	15	9	358	87	498.9	46.2	304
GRADE 10 - MATHEMATICS	36	52	4	11	32	41	45	36	19	12	351	84	491.6	27.8	296

FY22 Accomplishments

- Expansion of Early College Program - graduated 85 Early College Seniors in Class of 2022, our largest Early College graduating class ever.
- Awarded a \$250,000 Smith Family Foundation grant to launch our Early College Promise Program, which will allow our Early College students to opt into a 5th year of high school, to be spent completely at Northern Essex Community College, that will earn them their Associate's Degree at no cost to the student or family.
- Implemented Pre-AP curriculum for all students in Algebra I, Geometry, and Chemistry, leading to improved results for students in all levels of classes.
- Awarded the competitive DESE Safe and Supportive Schools Grant; facilitated year-long Safe and Supportive Schools Committee process to collaboratively plan for action steps in our community.

FY23 Goals

- Goal 1: Building standards-based curriculum and building on the depth of knowledge
 - Staff will build and adhere to common structures/routines that are followed in PLCs across the building to build capacity of staff so all scholars will demonstrate 1.5 years of growth by the end of the year, as measured by iReady diagnostic data.
- Goal 2: 9th Grade Success Rate
 - 80% or more of 9th grade students will pass all Core Classes by Spring 2024
- Goal 3: Meeting the Needs of Diverse Learners
 - Decrease the opportunity gap between all scholars and scholars with high needs by 7% (a decrease from 15%), as measured by DESE's accountability data, by the end of the 2022-2023 school year.

Extracurricular Offerings

- Haverhill High School sponsors a broad-based athletics program, offering 35 sports programs and fielding over 57 different teams in the competitive Merrimack Valley Conference. All programs are also governed by rules of the Massachusetts Interscholastic Athletic Association (MIAA). Cheerleading is offered in the Fall and Winter sports seasons.
- Haverhill High School sponsors a Unified Basketball team and a Unified Track and Field team. These teams are supported by the MIAA and by the Special Olympics and bring together scholars with and without intellectual abilities. These teams compete against other schools in the Merrimack Valley Conference.

Clubs and activities at Haverhill High School consist of the following:

Anime and Gaming Club, Art Club, Audio Visual Club, Book Club, Brown and Gold, Chorus, Comedy Club, Creative Writing Club, Debate Team, Drama Club, Ecology Club, Excel Club, Fashion Club, Film Club, Foreign Language National Honor Society, French Club, Friendship Club, Garden Club, German Club, Interact Club, Italian Club, Key Club, Latin Club, Literary Magazine, Mock Trial Team, Model UN, National Honor Society, S.A.D.D, Student Council ,Student Class Officers ,Trivia/Quiz Club ,Ultimate Frisbee, Unified Sports, UNICEF/UNIVISION/Amnesty International Club, Words Not Weapons (VIP)

Members of the HHS band perform at Hillies hockey games, St. Patrick's and Memorial Day parades, Spring Concert and Graduation ceremonies.

After school help/assistance is offered every day after school until 4 PM.

HAVERHILL PUBLIC SCHOOLS

2022 – 2023

Gateway/Crowell

Address/Phone/Website: 26 Belmont Ave Haverhill, Ma 01830

978-374-3473

Gateway.haverhill-ps.org



Leadership Team

Principal: Jason Meland (HHS)

Lead Teacher: Casey Asprogiannis

Lead Counselor: Alex McArthur

Educational Team Facilitator: Casey Asprogiannis

Year Built/Last major renovation - 1891

Gateway at Crowell School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
7th									20
8th									20
9th	0	0	0	0	0	0	0	0	20
10th	9	1	0	6	0	0	2	0	20
11th	4	***	***	***	***	***	***	***	20
12th	6	1	0	4	0	0	1	0	20
Total	19	2	0	10	0	0	3	0	120

FY22 Accomplishments:

- 10 Seniors Graduating
- We had students pass MCAS
- We added a job coach to our staff
- Internship Programs for the students started
- Program grew student-wise and staff-wise
- MassHire staff came in weekly

FY23 Goals:

- Full time School Adjustment Counselor
- Radios for all staff or an intercom system for safety
- Improve attendance rates
- Offer more incentives to students for academics and attendance
- Offer a driver's Education course to students
- Offer more hands-on learning opportunities/electives to students (i.e. woodshop, cooking)
- Purchase a van for the school
- Hold family nights to increase parent involvement (cookouts, movie nights, etc)
- Hold more fundraiser nights
- Have sporting events for students against other schools (i.e badminton tournament against Greenleaf Academy)

Extracurricular Offerings

Gateway students can participate in extracurricular offerings that Haverhill High School offers.

HAVERHILL PUBLIC SCHOOLS
2022 – 2023



**Bartlett School and
Assessment Center**

Bartlett School and Assessment Center

551 Washington St.

Haverhill, MA 01832

978-469-8735

<https://bartlett.haverhill-ps.org/>

Principal:

Ken McDowell

Interim Education Team Facilitator:

Nicole Surette

Year Built: 1907

Bartlett School and Assessment Center services Haverhill students with Autism/Developmental Delay ages 5-22 and offers the following:

- Elementary Classrooms
- Middle School Classroom
- High School Classroom
- Transition to Adulthood Classroom

Bartlett Assessment Center									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
1st	1	***	***	***	***	***	***	***	1
2nd	1	***	***	***	***	***	***	***	1
3rd	3	***	***	***	***	***	***	***	1
4th	3	***	***	***	***	***	***	***	3
5th	1	***	***	***	***	***	***	***	3
6th	2	***	***	***	***	***	***	***	1
7th	5	***	***	***	***	***	***	***	2
8th	2	***	***	***	***	***	***	***	5
9th	1	***	***	***	***	***	***	***	2
10th	0	0	0	0	0	0	0	0	1
11th	3	***	***	***	***	***	***	***	0
12th	0	0	0	0	0	0	0	0	3
SP	5	***	***	***	***	***	***	***	4
Total	27	0	0	0	0	0	0	0	27

FY22 Accomplishments:

- Increased Enrollment from 27 students to 36 student
- Implemented ACE Curriculum in every classroom
- Implemented staff training and implementation of Iready for each teacher
- Purchased TEACHH Task box curriculum
- Had staff training on Reading A-Z

FY23 Goals:

- Increase number of OOD students from 3 to 6
- All staff complete ACE ABA modules training (30 hr.)
- Continue to increase curriculum availability to teacher/staff
- Purchase and implement Edmark reading program
- Continue to meet with food service regarding quality school lunch program
- **Be able to actually use our kitchen!!**

Extracurricular Offerings:

- Afterschool per student IEP's

Total Number of Tuition Students: 3 confirmed: 2 Tentative Fall start

HAVERHILL PUBLIC SCHOOLS
2022 – 2023



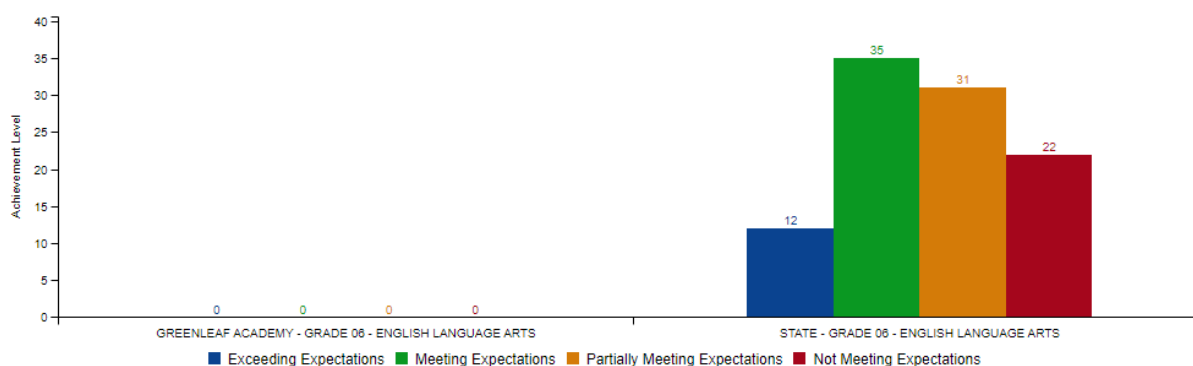
Greenleaf Academy
58 Chadwick St
Bradford, MA 01835
978 374-3487

Principal: John DePolo, M.Ed., M.Psy
Head Teacher: Jessica Wright, M.Ed.
Educational Team Facilitator: TBD
Year Built: 1883

Greenleaf Academy is an alternative school providing a highly structured and therapeutic educational experience for middle and high school aged students with moderate to severe disabilities.

Greenleaf Academy									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY23 Proj
7th	4	***	***	***	***	***	***	***	4
8th	5	***	***	***	***	***	***	***	4
9th	4	***	***	***	***	***	***	***	5
10th	9	***	***	***	***	***	***	***	4
11th	3	***	***	***	***	***	***	***	9
12th	3	***	***	***	***	***	***	***	3
Total	28	0	0	0	0	0	0	0	29

[More about the data](#)



Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Part. Rate %	Avg. Scaled Score	Avg. SGP	Included in Avg. SGP
	School	State	School	State	School	State	School	State	School	State					
GRADE 06 - ENGLISH LANGUAGE ARTS		47		12		35		31		22	2			N/A	2
GRADE 06 - MATHEMATICS		33		5		29		44		23	2			N/A	2
GRADE 07 - ENGLISH LANGUAGE ARTS		43		6		37		37		20	4			N/A	4
GRADE 07 - MATHEMATICS		35		6		29		47		18	4			N/A	3
GRADE 08 - ENGLISH LANGUAGE ARTS		41		6		34		41		18	4			N/A	4
GRADE 08 - MATHEMATICS		32		4		28		46		21	4			N/A	3
GRADE 08 - SCIENCE		41		8		33		43		16	3			N/A	N/A
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	10	46	0	8	10	38	20	38	70	16	10	93	460.9	N/A	10
GRADES 03 - 08 - MATHEMATICS	0	33	0	5	0	29	20	45	80	22	10	93	454.0	N/A	8
GRADES 05 & 08 - SCIENCE		42		7		34		41		17	3			N/A	N/A

FY22 Accomplishments

- We implemented a school wide initiative to **support overall student literacy development** which included two major “Keys to Literacy” professional development days and ongoing vocabulary and reading comprehension strategies were incorporated in all the core subjects.
- We implemented seven approaches to support the social/emotional wellbeing of our students as an ongoing part of the learning process. Example: Weekly Social/Emotional skills groups/ mediation meeting process/ongoing student/parent meetings.
- We created a large sensory room to support our student’s ability with learning self-management skills.
- The school wide goal of working towards 100 - 150% of annual typical growth in both reading and mathematics via the computer based iReady assessment process will be determined based on the final diagnostic in June.
- We offered Therapeutic Horseback riding, project adventure, ice skating, weekly hiking trips and swimming to support our student’s interest and social/emotional needs through-out the school year.
- We improved our overall attendance rate by 3% when compared to last year’s overall attendance. ADA is 79% as of May 19th, 2022. ADA - Excused 84% this year.

FY23 Goals

- During the 2022/2023 school year we will assess our students at least three times during the school year with the iReady assessment in both reading and mathematics while working towards an annual typical growth of 100 - 150% on average for all students attending at least 80% of the time.
- During the 2022/2023 school year we will increase our overall school wide attendance rate by at least three percent when compared to the 2021/2022 school year.
- We will continue to work with the maintenance department to create building improvements such as landscaping, rug replacements, internal doors, painting, wall and ceiling repair/improvements.
- During the 2022/2023 school year we will continue to implement “Keys to Literacy” vocabulary building and reading comprehension strategies in our daily lesson plans school wide.
- We hope to create a greenhouse project for our students.

Extracurricular Offerings

- Ongoing weekly after school programming for individualized academic and MCAS support.
 - Project Adventure, Therapeutic horseback riding, ice skating, swimming and ongoing weekly hiking trips occurred all year long during the school day.
-
- **There were three out of district students during the 2021/2022 school year.**
 - **There was a fourth out of district student for only two months of this year.**
 - We are working to bring in more out of district students for next year.
 - Amesbury, Brockton, Revere, Timberlane and Newburyport have all sent students to us.

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Curriculum Department

26 Belmont Ave
Haverhill, MA

Bonnie Antkowiak, B.S., M.Ed., C.A.G.S.- Chief Teaching, Learning and Leading
Cheryl Queenan, Administrative Assistant
Meg DeLong, B.S., B.A., M.Ed., C.A.E.S. - District Social Studies/History Coach
Diana DePaolis, B.A, M.A. - Student Support Coordinator
Kevin Higginbottom, B.S., M.Ed., C.A.E.S. - Supervisor, Science & Technology
Kate Lally, B.S., M.Ed., C.A.E.S. - Supervisor, Mathematics
Helene Levine – Supervisor, ELA
Jen Peterson B.S., M.Ed.-District Lead Literacy Coach
Ellen Mullane, B.F.A., M.F.A., Ed.D - Dean of Fine & Performing Arts HHS
Matthew Leftin, B.M., M.Ed. - Lead Teacher K-8 Music

Curriculum Department Overview

ELA

- K-2 Phonics Instruction: Letterland & Heggerty (coming Fall 2022)
- 3-5 Phonics Instruction: Fountas & Pinnell Word Study
- K-5 Fountas & Pinnell Reading Minilessons and Interactive Read Aloud
- K-5 Leveled Readers & Decodable Texts (Small group instruction)
- 6-8 Study Sync
- 9-12 Grade level based Trajectories

Math

- K- 5 Savvas Envision 2020
- 6 - 8 Savvas Envision 2021
- K - 5 ST Math
- College Board PreAP Algebra 1
- College Board PreAP Geometry
- Algebra 1 standards-based trajectory

Science

- Gr. 9-12 Project Lead The Way Biomedical Science and Engineering.
- HHS Innovation Pathways in Biomedical Science and Engineering will continue their evolution by aligning courses to DESE Frameworks, devising career development education programming, and composing advisory boards.

- College Board PreAP Chemistry.
- K-8 STEMscopes.
- Production and implementation of common assessments in K-8 science.
- Expansion of career awareness programming in the middle schools grades 6-8 to facilitate recruitment for HHS CTE programming..
- Gr. 3-5 Engineering is Elementary.

Social Studies/History

- Curriculum K-12 has shifted to inquiry-based programs to align with the College, Career, and Civic-Life (C3) Framework for Social Studies.
- K-5: McGraw-Hill IMPACT Social Studies, Grades 4-5 up for review in 2025, Grades K-3 up for review in 2026.
- 6-8: McGraw-Hill Networks Social Studies, up for review in 2025.
- Piloting Harvard University's Democratic Knowledge Project Grade 8 Civics Curriculum with 2 teachers in 2022-2023.
- 9-12: Savvas World History Interactive and US History Interactive, up for review in 2026.

iReady/ MTSS

- i-Ready diagnostics in Reading and Math are taken by K-12 students in the Fall, Winter, and Spring
- Educators use i-Ready data to identify students for intervention services and to plan in-class intervention, acceleration, and enrichment activities. Educators may also use additional materials from i-Ready's Teacher Toolbox.
- K-10 students utilize i-Ready's My Path personalized lessons to address targeted skill development in Reading and Math
- A new Multi-Tiered Systems of Support (MTSS) Handbook has been created in collaboration with key stakeholders and will be rolled out for the 2022-2023 school year. This handbook includes definitions, protocols and processes, resources, and examples.

Fine Arts

- Fine and Performing arts staff focused on increasing accessibility of curriculum for our EL students by adding SEI strategies to all lessons.
- Arts staff continued to improve culturally responsive curriculum and teaching strategies.
- Focused on relationship building by creating safe and inclusive classrooms.

Music K-8

- Creation of 5th & 6th Grade Guitar General Music Curriculum
- Creation of K-2 Orff Instrument General Music Curriculum

- Focus on equity across schools by providing each school with quality instruments for General Music classes
- Focus on authentic Social Emotional Learning opportunities in the music classroom

Highlights from 2021-2022

District:

- Partnerships with Merrimack College/Merrimack Interns
- Confianza Coaching
- Induction and Mentoring Program
- Equity Imperative
- SEL Professional Development
- Additional interventionists/Coaches added to Middle schools which increased academic achievement

ELA

- All middle schools were supported with a Literacy Coach & 3 Reading Interventionists this year
- Grades 6-8 now have a consistent curriculum across the district with Study Sync
- A consistent novel study was implemented this Spring in grades 6-8

Math

- Added 6 Math Coach positions to previous 3 Math Coaches allowing for a Math Coach in each building supporting teacher professional development and pedagogy.
- Added 10 Math interventionist positions to allow for a Math interventionist in each building supporting student achievement and help narrow achievement gaps
- Priority standards and data driven analysis inform all instructional choices

Science

- Fourth year of implementing an inquiry-focused hands-on science program in all school in grades K-8;
- First year implementing the Engineering is Elementary program in grades 3-5;
- Achieved Innovation Pathway status for HHS Biomedical Science and Engineering programs.

Social Studies/History

- Second year of implementing an inquiry-based elementary social studies program aligned with the C3 Framework in grades 4-5 (McGraw-Hill IMPACT).
- First year of implementing an inquiry-based elementary social studies program aligned with the C3 Framework in grades 4-5 (McGraw-Hill IMPACT).
- First year of implementing new high school history programs for World History, and US History I and II (Savvas History Interactive).
- Provided K-5 teachers with a curated set of read-aloud books to supplement the IMPACT Social Studies program.

- Provided Civics Education Professional Development to K-8 educators through the Cross-District History Mapping Team; funded through the Massachusetts Civics Learning Grant.

iReady/MTSS

- From the Fall diagnostic (September) to the Winter diagnostic (Jan/Feb) we have already seen tremendous growth:
 - Reading: improved from 25% of students working early, mid, or above grade level in the Fall to 39% by the Winter diagnostic
 - Reading: reduced number of students scoring two or more grade levels below from 40% to 29%
 - Math: improved from 13% of students working early, mid, or above grade level in the Fall to 28% by the Winter diagnostic
 - Math: reduced number of students scoring two or more grade levels below from 41% to 27%
- As of May 26, 2022, students have passed 186,060 Reading lessons and passed 157,109 Math lessons
- Based on progress from the Fall to the Winter diagnostic, we anticipate that the Spring diagnostic will show continued growth in all grades for both Math and Reading

Fine & Performing Arts (HHS)

Focus on: Community Outreach/Student Achievement

- Fine Arts Staff exhibition at Switchboard Gallery/ September *"Personal Practice"*
- Theater collaboration with Umass Lowell Performing Arts dept & students.
- Drama students participated in Regional Massachusetts Theater Guild competition in Chelmsford & North Reading.
- Alumni vocal workshop with Edgar Migel Abreu HHS 04'
- 3 Theater Productions (Wizard of Oz, Our Town, 2 One Act plays)
- 2 Concerts (Holiday & Spring)
- Multiple Arts colleges visits
- Students exhibited at Umass Dartmouth *Emerging Young Artists competition*.
- Students exhibited artwork at Buttonwoods with Haverhill Arts Association
- Scholarships: Haverhill Arts Association & Newburyport Art Association
- Fine & Performing Arts end of year showcase at HC Media *"Metamorphosis"*
- Senior Kallyn LaVallee won a 4 yr full scholarship to Salem State for her art portfolio.

Music K-8

Focus on: Development of common curriculum across all schools

- All-City Middle School Band Concert Including 140 5th-8th grade instrumental students
- Introduction or Expansion of Guitar & Keyboard in each Middle School General Music classroom
- Introduction or Expansion of Orff Instruments & Ukulele in each Elementary School General Music classroom
- After-School Drama Club Offerings

Goals for 2022-2023

District:

- District Lead teacher of Health and Wellness
- Health and Wellness Curriculum
- Additional Math Interventionist
- Phonics Program
- MTSS Handbook for district linked to DCAP
- Ongoing Equity Imperative Training
- Vertical Alignment in all Subject Areas - Continual Professional Development

ELA

- Heggerty implementation for Grades K-2 to focus on Phonemic Awareness
- Keys to Beginning Reading training for K-2 teachers
- Novel Studies continue to be included to Study Sync in grades 6-8. The goal is for one to be completed Fall, Winter & Spring
- Reading interventionists added to High School to support Intervention Block and English classes

Math

- Double the amount of interventionists to increase the amount of students served by 150%.
- Shift from larger comprehensive formative benchmarks to more concise, frequent and actionable benchmarks.
- Develop concrete intervention block for grades 9 & 10
- Review best practices of Accelerated Math offerings in Grades 7 & 8

Science

- Implementation of common science assessments in K-8;
- Fine tune implementation of the Engineering is Elementary (EIE) units in grades 3-5;
- Introduce STEM career awareness approach to grades 5-8 in order to support recruitment for HHS CTE programming;
- Expand the career development education programming and advisory board components of the HHS CTE Biomedical Science and Engineering Innovation Pathways.

Social Studies/History

- Implementation of a newly revised DBQ (Document-Based Question) rubric and annual professional development on scoring calibration for educators in Grades 5-8.
- Continued partnership with the Cross-District History Mapping Team to provide access to professional development in social studies and civics instruction and resources.
- Pilot the Grade 8 Democratic Knowledge Project Civics Curriculum with support and professional development at Harvard University for two Grade 8 educators.
- Fine tune the implementation of the K-5 IMPACT program through curriculum development resources and additional content-related read-aloud books as supplemental resources.
- Increased vertical alignment of social studies curriculum and literacy standards between the elementary and middle schools, and the middle schools and Haverhill High School.

Fine Arts

- Expand course offerings including: Pre-AP & Advanced Placement courses.
- Continue building relationships with our community stakeholders.
- K-12 curriculum alignment.

K-8 Music

- Develop 7th & 8th Grade Keyboard General Music Curriculum
- Develop 3rd & 4th Grade Recorder & Ukulele General Music Curriculum
- Increase Band Enrollment by 15%
- Authentically showcase General Music classroom activities

HAVERHILL PUBLIC SCHOOLS
2022 – 2023

Title I and Community Outreach

Family Resource Center
45 Fountain Street
(978) 420-1934

Dianne Connolly, Director
Irene Collins, Assessment Coordinator and Data Coach
Renee McGuirk, Enrichment Assistant

Department Overview

Title I

Title I is intended to provide supplemental funds for targeted services for at-risk students that add to the resources already available to them. Therefore, federal funds cannot replace local and state funds for these purposes.

Title I Grant <i>Funds:</i>	Title II Grant <i>Funds:</i>	Title IV Grant <i>Funds:</i>
Grants Manager	Instructional Coaches	Bryt Program
Paraprofessionals	Professional Development	Fringe
Parent Liaison	SEL Strategies	Google Classroom training
Specialists	Letterland PD	Microphones and cameras
Clerical support	Mentoring program supplies	Early college transportation
Summer Learning Academy	iReady	Paraprofessionals
School year tutoring	Confianza	Private School technology
Merrimack Fellows	Fringe	School safety
STEMscopes	Sacred Heart	
Homeless Services supplies		
Confianza		
Consulting		
Transportation		
Vacation Academies		
Family Engagement		

Vacation Academies - Learning and enrichment opportunities for students during February and April vacations that also includes free transportation and meals (breakfast and lunch)

Summer Learning Academy - over 900 students are given the opportunity to increase their achievement on identified priority standards. The program is at no cost to students, and includes free transportation and meals (breakfast and lunch), as well as free afternoon programs at Camp Tricklin Falls, Discovery Club, and the YMCA.

HP3/Mentoring

- Establish a systematic community process run by a public-private partnership that coordinates, integrates and focuses community programs and resources to achieve the singular goal. Sustain the effort long-term - this is a decadal effort. The goal of this partnership is that all public school students achieve a living wage job

Home Education

- There are currently 166 Haverhill students, grade 1 -12 enrolled in HomeSchool Education.

Educational Partnerships for Professional Development:

- Family School Partnership - The Massachusetts Department of Elementary and Secondary Education in partnership with the School and Main Institute offered an opportunity to receive training, coaching, and strategic planning to support and strengthen district systems for family engagement. A team of 13 Haverhill Public Schools staff members participated in this initiative.
- **Essex County Learning Community Summer Institute** - 12 Haverhill Public Schools staff will attend the The Arts and Science of Conversation Professional Deveopment August 2022 focused on
 - Parent and family engagement
 - Classroom conversations
 - Conversations about race and other DEI issues
 - Social Media and how issues in school play out online.

Community Partnerships:

- Haverhill Public Schools works collaboratively with many community partners to align and strengthen Family and Community Engagement - including but not limited to: Haverhill Police Department, Makelt Haverhill, VIP, UTEC, POSE, YMCA, YWCA, Boys and Girls Club, VIP, Community Action, NECC, Somebody Cares NE, Leaving the Streets Ministry,

Highlights from 2021-2022

April Vacation Academy Enrollment by site and grade level

<i>Site</i>	YMCA	YMCA-PLS	YWCA	B&GC	Total
<i>Grades K-1</i>	34	39	9	20	102
2-3	35	46	11	24	116
4-5	26	28	7	18	79
6-8	14	1	0	11	26
Total	109	114	27	73	323

Goals for 2022 - 2023

- **Create a Positive Alternative to School Suspension (PASS) Program at the YMCA facility.** The program to serve as an early-intervention model for students who are getting suspended for non-violent offenses since those are the students most likely to be struggling with SUD, Depression, Anxiety and Trauma. Students will receive academics, counseling, coaching with a transition plan to return to school. The program will have 2 tutors, a school adjustment counselor and a YMCA staff member. The program is based on a successful PASS program located in Beverly, MA
- Expand out of school time opportunities for students and families
- Write, monitor, evaluate effective Title Grants with measurable outcomes.
- Align mentoring and internship opportunities for all students,

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Special Education and Student Support Services

4 Summer Street, Room #210

Haverhill, MA 01830

(978) 374-3435

<https://www.haverhill-ps.org/sped/>

Deborah Ibanez, M.Ed,CAGS, Executive Director of Student Support Services

Jami Dion, Director of Guidance, Counseling and Student Support Services

Forreste deGroot, Assistant Director of Special Education

Hannah Potter, Supervisor of Special Education (Pre-K to 4)

Matthew Scanlon, Supervisor of Special Education (5-8)

Karen Szarek, Supervisor of Special Education (9-12)

Department Overview:

Purpose of Special Education

To ensure that an eligible student with disabilities receive a free, appropriate public education (FAPE) in the least restrictive environment that enables the student to make effective progress in the general curriculum.

Vision for Special Education in Haverhill Public Schools

Through clearly defined and uniform procedures, roles, and programming across the district, we are committed to working collaboratively in an inclusive environment where all special education students receive specialized instruction, support, and services in the least restrictive environment to access and demonstrate progress within grade-level standards.

Haverhill Public Schools adheres to state and federal regulations that affect special education and children in particular.

Highlights from 2021-2022:

School Districts are reviewed by the Department of Elementary and Secondary Education every three years through Tiered Focused Monitoring. This review process emphasizes elements most tied to student outcomes, and alternates the focus of each review on either Group A Universal Standards or Group B Universal Standards.

Group A Universal Standards address:

- Student identification
- IEP development
- Programming and support services
- Equal opportunity

Group B Universal Standards address:

- Licensure and professional development
- Parent/student/community engagement
- Facilities and classroom observations
- Oversight
- Time and learning
- Equal access

In addition, the Department has reserved a specific set of criteria, collectively known as Targeted Standards, employed when LEA or school-level risk assessment data indicate that there is a potential issue. Identified Targeted Standards are assessed in addition to the Universal Standards.

Universal Standards and Targeted Standards are aligned with the following regulations:

Special Education (SE)

- selected requirements from the federal Individuals with Disabilities Education Act (IDEA-2004); the federal regulations promulgated under that Act at 34 CFR Part 300; M.G.L. c. 71B, and the Massachusetts Board of Education's Special Education regulations (603 CMR 28.00), as amended effective March 1, 2007.

Civil Rights Methods of Administration and Other General Education Requirements (CR)

- selected federal civil rights requirements, including requirements under Title VI of the Civil Rights Act of 1964; the Equal Educational Opportunities Act of 1974; Title IX of the Education Amendments of 1972; Section 504 of the Rehabilitation Act of 1973, and Title II of the Americans with Disabilities Act of 1990, together with selected state requirements under M.G.L. c. 76, Section 5 as amended by Chapter 199 of the Acts of 2011 and M.G.L. c. 269 §§ 17 through 19.
- selected requirements from the Massachusetts Board of Education's Physical Restraint regulations (603 CMR 46.00).
- selected requirements from the Massachusetts Board of Education's Student Learning Time regulations (603 CMR 27.00).
- various requirements under other federal and state laws.

This cycle, the Haverhill Public Schools was in Group B. Evaluation has been completed and results will be available soon.

Goals for 2022-2023

1. Continue to develop and support Special Education Programs that benefit the students of Haverhill in need of Special Education services.
2. Create a Middle School Unified Sports Program and continue partner with the Athletic Department.
3. Continue our Partnership with SEPAC.
4. Continue to provide workshops and training for parents in the schools and within the Haverhill community.
5. Connect families with Transition Services and Agencies.
6. Continue to provide Professional Development for all staff in the Special Education Department
7. Continue to collaborate with the Curriculum Department to service students receiving Special Education services.
8. Continue to align programmatic structures across the district.
9. Continue to collaborate with nursing staff to ensure all students' needs are met for them to successfully access the general curriculum.

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

SCHOOL COUNSELING PROGRAM

Jami Dion, Director of Guidance, Counseling and Student Support Services
James Carlson, Supervisor of Guidance K-12
Marie Gravel, Principal Clerk
Edzaida Alvarez, Principal Clerk

Haverhill Public Schools counseling and behavioral support consist of School Guidance Counselors, School Adjustment Counselors, Student Support Coordinators, Intervention Support Technicians, and Positive Alternative Learning Centers and formal partnerships with community mental/behavioral health agencies. All students in the district have access to counseling support needs related to academic progress, social-emotional development, crisis assessment or intervention, or any other need that impacts their ability to navigate the school day successfully.

School Guidance Counselors (18 in HPS)

School Guidance Counselors provide a variety of services for all students. The overarching focus of the School Guidance Counselor is to provide academic counseling, social-emotional skill development and reinforcement, career and post-secondary planning, crisis intervention, and connect students and their families with school or community resources.

School Guidance Counselors provide a comprehensive developmental guidance program that delivers classroom Social Emotional Learning lessons. As well as individual and group student sessions and facilitate parent/guardian informational presentations on various topics from high school transition to post-secondary planning. School Counselor services may include support around: adjustment or transition to school, registering for courses, placement in classes, college and career exploration, standardized testing, tutoring, and personal/social issues or conflicts.

School counselors and students in grades 6-12 have access to Naviance, a web-based college, and career platform, as well as community resources to provide them with the best possible options for all their needs. High school counselors work with incoming freshmen to create a 4-year roadmap to assist students in setting academic and career goals and provide a pathway for navigating high school. Building administrators, counselors, teachers, and students work together to promote the best interests of the school and the individual student.

School Adjustment Counselors (41 in HPS)

School Adjustment Counselors work with students across grades K-12 to provide therapeutic/clinical support around social-emotional skill development and reinforcement, emotional regulation, and crisis assessment and intervention through evidence-based practices.

School Adjustment Counselors offer direct services to students with social-emotional goals through Individual Education Plans or 504 accommodations. This is done through individual and group counseling sessions where students work on the development and reinforcement of skills such as self-advocacy, emotional regulation, distress tolerance, interpersonal communication, and reframing negative thoughts. Additionally, School Adjustment Counselors at the elementary levels provide social-emotional learning instruction within the classroom for all students.

School Adjustment Counselors utilize formal and informal assessments to collect and analyze data on students' overall progress. School adjustment counselors use this data to drive the implementation or adjustment of interventions and monitor social-emotional progress.

School Adjustment Counselors respond to and support students experiencing mental health challenges. School Adjustment Counselors assess student safety, assist the crisis team in determining the next steps for care, support families/caregivers through the process, and consult/communicate with outside clinicians to facilitate a smooth transition from school to community care.

Student Support Coordinator (7 in HPS)

Student Support Coordinators across grades 5-12 serve as key team members in implementing a school-wide system of support that includes proactive strategies for defining, teaching, and supporting appropriate student behaviors to create a positive school climate. By implementing a continuum of positive behavior support for all students in the classroom and non-classroom settings, the Student Support Coordinator will help enhance the school community's capacity by improving the connection between positive practices and teaching and learning.

Intervention Support Technician (11 in HPS)

Intervention Support Technicians across grades K-8 provide support for students within the building. The IST works with students alongside School Adjustment Counselors to reinforce learning of material or skills as described in an IEP, treatment, or support plan. The IST assists students throughout the school environment as necessary.

Mental/Behavioral Health Community Partnerships (6 signed MOUs)

Formal partnerships with eight community mental/behavioral health agencies. Through a universal e-referral system created in collaboration with our partners, counselors can refer students for various services, from school-based counseling to in-home therapy. This is a district-wide referral system to assess in real-time where needs are across the district, which students are currently receiving services, and which students are waiting for assistance. This allows us to monitor student needs and decrease time spent overall on mental/behavioral health services waitlists. We communicate with our partners monthly to troubleshoot any problems/issues, look at available resources or availability for services, and address and prioritize the waitlist based on urgency or acuity of need.

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Business Department

4 Summer Street - Room 104

978-374-3400

<https://www.haverhill-ps.org/business-department/>

Leadership Team

Michael Pfifferling - Assistant Superintendent Finance & Operations

Delfil Almonte - Administrative Assistant

Kathleen Smith - Assistant Business Manager

Carmen Melendez - Budget Analyst

Jeanne Irwin - Grants Coordinator

Christine McAuliffe - Payroll Specialist

Clicia Garcia-Cabrara - Principal Bookkeeper (Payroll)

Joleen Knox - Principal Bookkeeper (Accounts Payable / Accounts Receivable)

Janel Bohanon - Principal Bookkeeper (Accounts Payable / Accounts Receivable)

The Business Department is responsible for the fiscal, budget, and operational functions of the Haverhill Public Schools. This Department responsibilities and functions include:

- Budget development
- Financial management and reporting
- Payroll
- Accounts payable
- Accounts receivable
- Purchasing
- Grant and revolving account fiscal management
- Collection of financial and other data
- Providing guidance for strategic planning, budget planning, labor negotiations, and critical state and federal reports

In addition to the above responsibilities, the following departments fall under the purview of the Finance & Operations group:

- Technology
- Facilities
- Transportation

- Food Service
- Security

FY22 Accomplishments (Bullets / Short Description)

- Realigned the majority of the district's Chart of Accounts
- Completed DESE End of Year Report (brought in house)
- Completed ACA Reporting with IRS
- Created & distributed monthly LEA budget and grant reports to the Superintendent and School Committee
-

FY23 Goals (Bullets / Short Description)

- Complete realignment of remaining district chart of accounts
- Track expenses and projections of utility costs across the district
- Advise School Committee and Superintendent on potential cost savings measures
- Work closely with Principals, Department Heads and Human Resources to track movement of employees

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Human Resources

4 Summer Street Suite 104

Haverhill, MA 01830

<https://www.haverhill-ps.org/hr/>

Sandra McArthur, Director of Human Resources

Krysten Howell, Administrative Assistant

Judy Manzi, Intake Coordinator

Cherie Pinardi, Human Resources Specialist

Tracey Prescott, Human Resources Specialist

Jennifer Schmidt, Benefits Specialist.

The HPS is working towards creating a workforce that reflects the community we serve. Diversity, equity and inclusion are the core of who we are. Together, we will create and build an inclusive culture that will encourage, support and celebrate the diverse voices, cultures and backgrounds of our employees.

The Office of Human Resources manages the recruitment, hiring, retention and benefits administration of all employees. The Haverhill Public School District employs over 1800 members that include part time, per diem and full time placements and over 850 volunteers.

Our team includes

The HPS HR department serves the district and staff in many ways which includes but is not limited to:

- Hosts and attends both on and offsite Job Fairs
- Develops position descriptions and posts open positions
- Works with building leadership in hiring of highly qualified staff
- Creates and encourages diversity within the workplace
- Maintains the staff database and inputs all demographic information for State reporting to the Department of Elementary and Secondary Education
- Maintains compliance for all Collective Bargaining Agreements
- Participates in labor relations and negotiations of said Collective Bargaining Agreements and updates contracts
- Ensures compliance with federal and state and local employment laws
- Manages eleven GIC health plan options, dental insurance, vision insurance, flexible spending accounts, life insurance, and 403(b) retirement plans
- Ensures employees follow the policies of the Haverhill School Committee

- Facilitates and tracks Tuition Reimbursement for Teachers, Clerical and Paraprofessional staff
- Processes Loan Forgiveness for qualified staff
- Processes CORIs & Fingerprints for all staff members and volunteers.
- Oversees the tracking of attendance to ensure accuracy to include end of year attendance conversion for Perfect Attendance
- Verifies credentials and ensures licensure compliance for all educators and support staff
- Manages staff leaves of absences to include medical leave, FMLA leaves, child rearing leaves, personal and unpaid days
- Facilitates the tracking and coding of all staff members due to COVID-19

2022-2023 Goals

- Hiring of a Diversity Specialist
- Implementing an electronic onboarding process
- Establish an Employee Handbook

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

EL Department

45 Fountain Street
Haverhill, MA 01830

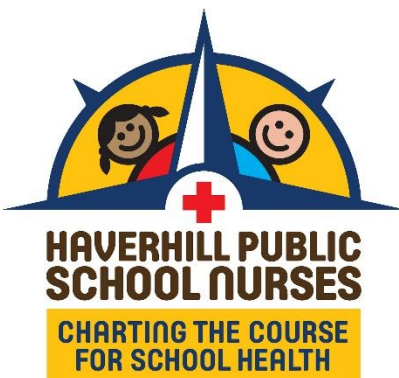
Department Head: Heidi Perez, Director of PK-EL English Learner Programs

Department Staff: Lisa Alonzo, District EL Coach
Jasmin Rosario, Enrichment Assistant
40 English Learner Teachers
13 Full-time Bilingual Parent Liaisons
3 Part-time Translators/Interpreters
4 Part-time EL Assessment Specialists

Department Overview

- Instruction: Forty EL teachers are placed in all 13 schools to provide English Language Development to 860 Haverhill English Learners.
 - The plan lessons
 - Participate in all PD, district and building based
 - Complete all of the federal compliance documentation
- EL Assessment Center
 - Oversee the completion of Home Language Surveys
 - Screen all incoming students for English language proficiency
 - Ensure all paperwork/documentation is entered into SBs and a physical folder is started and sent to schools
 - All preschool potential ELs are screened
- Translation and Interpreting
 - 13 Full-time Spanish speaking liaisons are housed at schools to provide communication support between schools and families
 - 4 Part-time are on call for support for Portuguese, Haitian Creole and Arabic
 - All written communications are translated by this team, flyers, letters, iep amendments, notes home, etc.
- Office of the Director
 - Co-Supervise all EL Teachers and Liaisons
 - Write and fulfill the Title III grant
 - Plan and Oversee the Summer Language Institute for EL Learners
 - Ensure curriculum resources are available and utilized for EL Teachers
 - Provide Professional Development for EL Teachers and General Education teachers and administrators
 - The EL Coach provides instructional support to classroom teachers
 - Oversees the SEI endorsement requirements for HPS

HAVERHILL PUBLIC SCHOOLS
2022 – 2023



HPS School Health Services

Family Resource Center at Burnham School
45 Fountain St.
Haverhill MA 01830

Katie Vozeolas BSN RN NCSN
Director of Health and Nursing
Office: 978-420-1965
kvozeolas@haverhill-ps.org

John F. Maddox, MD
School Physician

Health services currently employs:

- 18 DESE Certified RN School Nurses
- 1.8 Non-DESE certified RNs
- 8 Licensed Practical Nurses (LPN)
- 6.7 Health Assistants

HPS Health Services is based at:

Department Overview

- HPS Health Services provide comprehensive school health programming based on the [Framework for 21st Century Practice](#). Our focus is “readiness to learn”. Nurses provide day to day episodic care and scheduled interventions. Nurses create comprehensive plans of care and provide education to school staff on student health management and safety. Care coordination has become central to our work, engaging with families, school team members, and outside

providers and agencies. Through this process we can mitigate the impact of student's health concerns related to "time on learning". Our goal is to assure students are in their best physical and mental health to engage in academic programming.

- Haverhill Public Schools is the recipient of the Comprehensive School Health Services grant. Funding is focused on care coordination and maximizing health services for our most marginalized populations. We also the the Northeast Region [Regional Nurse Consultant for School Health Unit of MA Dept. of Public Health](#), Shanyn Toulouse, MEd, BSN, RN, NCSN, also funded by this grant. Additionally for FY22 and FY 23, we are receiving Work Force Development grant funds to increase health office nursing support and school nurse programming focused primarily on complex care and medical technology seen in schools.
- Building based nurses are supported by our Resource Nurses, experienced school nurses with expertise in clinical or programmatic areas. It is difficult to hire substitute nurses, particularly those that can be scheduled last minute. These Resource Nurses provide frequent building sub coverage, training and support to new inexperienced school nurses, are the super users for the electronic health record system and have responsibility for building out the features and training staff in its use, oversee medicaid billing, and assist with school based programming such as mandated screenings.

Highlights from 2021-2022

- The Pandemic consumed the majority of health services time and efforts through early February 2022 when case loads significantly decreased and our nurses could refocus on health related activities that assure readiness to learn such as our vision and hearing screening programs
 - Our School Nurses managed 2,151 COVID positive students, 715 COVID positive staff, and 3,675 close contacts this school year.
 - School health staff performed 8,836 Binex Antigen COVID tests for students and staff
 - 4,970 pooled sample tests were processed as part of our COVID surveillance program
- Vision screening completed on 4,389 students and hearing screening completed on 3476 students
 - Parent feedback about our vision screening program: *"I just wanted to let you know that my son (name removed) will be wearing eyeglasses permanently starting on Monday. He's so excited about this and if it hadn't been for you, I would never have noticed this problem. I appreciate you and all Moody Staff for your great job with all the kids."*
- This academic year, school nurses have administered scheduled medications or treatments to 174 students each day, for a total of 27,514 nurse encounters. This is in addition to 35,325 encounters for illness or injury which averages out to 4 encounters per student this year!

- Development of Family Engagement Nurse role (previously - Registration Nurse) at Burnham who, in addition to assuring compliance with school entry health requirements, plays an invaluable role in care coordination through engagement with community providers and agencies. Tiffany Bell LPN is also a Mass-Health Certified Application Counsellor, able to assist uninsured families complete the Mass_health application process.

Goals for 2022-2023

- Implementation of revised vision screening program, with completion of vision and hearing screening by Dec. 20th 2022
- Development of dedicated care coordinator for student with complex medical needs
- Increase utilization of new electronic health record (SNAP) to include piloted health portal for secure parent communications.
- Medicaid billing expansion

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Haverhill Public School Registration Department

Family Resource Center at Burnham School

45 Fountain St.

Haverhill MA 01830

www.Haverhill-ps.org/Registration

Someris Rivera, Family Resource Center Coordinator

Trisha Etter, Principal Clerk

Bridget Stemmler, Principal Clerk

Jealix Duran, ESP Clerk

Registration Department Overview

The registration department is the first point of contact for families entering the Haverhill Public School district. Housed in the Family Resource Center, we strive to create a smooth one-stop approach for successful enrollment for all students grades Prek-12.

- **Enrollment**

- Process enrollments all year round for students in Grades Pre-K through 12 for all schools in the district
- Enrollment includes new incoming students as well as students transferring in from other schools
- Families work with one clerk for the entire enrollment process to assure one point of contact for follow up
- Registration department meets with families to review enrollment documents and provide school specific information as well as resources available to families

- **Coordinate Services/ Referrals**

- Registration coordinates and schedules services for families by working with other departments within the school district. These include:
 - Providing transportation information and adding students to the bus pass list when applicable
 - Scheduling EL Testing for students with a second language spoken in the home

- Coordinate with Special education when students need evaluations or come in with Individualized Education Plans (IEP) or need accommodations
 - Coordinate with Nursing / Health Services when families indicate a health concern or wish to speak with the registration nurse
 - Collaborate with our McKinney Vento/Foster Care point of contact to provide appropriate support and educational services to families who are homeless or in foster care.
 - Work with Student Records to make sure we have the appropriate report cards and records for students coming in from another school
- Coordinate and communicate with all schools in the district of enrollment start dates, guidance appointments, updates, transfers and other information for successful completion of enrollment
- **Moody Preschools**
 - Manage lottery and waitlist for Moody Schools
 - Process enrollments for all Pre-K students
- **Additional Registration Services**
 - **Transfer Requests** for students wishing to enroll in a different school within the district. Registration coordinates with school principals to make a determination on requests. Families are notified and enrollment updated
 - **Change of Addresses** are processed by registration all year round as families move. Registration will request and process updated residency forms and coordinate with schools and transportation
- **Outreach and Community Engagement**
 - Kindergarten Information Nights for incoming families to the district
 - Kinder Pop-Up Events
 - Community Partnerships

Highlights from 2021-2022

- Revised and updated all registration forms to make them consistent and fillable for families
- Updated website content which increased views and interactions by over 45%
- Created a Haverhill Public School Kindergarten welcome video for families.
- Kindergarten Registration Nights in the spring to encourage Early K registration. We saw an increase of about 25% of registrations completed early

- Handed out Kindergarten books to over 200 children and adults who enroll their children
- Partnered with Community Action Inc. Kinder Transition Program and Head Start to complete registrations on site. We served 20 parents with registrations.
- Partnered with Community Action Inc Family and Community Connections, to do Kindergarten Pop-Ups in the park
- Designed and distributed marketing materials about the importance of early registration and kindergarten readiness
- Designed and new waiting area space for families at the Family Resource Center
- Enhanced the physical layout of the Registration office to create a more welcoming environment and privacy for families and staff

Goals for 2022-2023

- Organize additional Kindergarten Information Nights from Spring into the Summer at different locations to reach more families and register students earlier
- Increase early registration by the May 1 deadline for the new school year by 30%
- Continue to enhance the enrollment process and procedures for the Registration Department
- Create a welcome packet for all families who register with school information and community resources for families to take with them
- Continue to create partnerships and collaborate with community organizations to expand our outreach to families and educate on the importance of early registration.

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Attendance Department

Family Resource Center at Burnham School
45 Fountain St.
Haverhill MA 01830
978-374-3439



Lorna Marchant, M.S., M.Ed, Supervisor of Attendance
Sara Moccio, Principal Clerk Attendance and Records

Department Overview

The Department of Elementary and Secondary Education's February of 2022 guidance for attendance policy starts by saying:

Students who attend school regularly are more likely to have success in school and careers. Research supports the connection between regular attendance and a student's personal, social, and emotional wellness and academic success. When students are not present in school, they miss out on opportunities for social development and are often not able to make adequate academic progress; they may disengage from learning as they get further off-track and may even drop out of school.

(<https://www.doe.mass.edu/sfs/attendance/default.html>)

To support our mission of "Attend Today, Achieve Tomorrow" The Supervisor of Attendance takes the following steps:

- Work with each school to ensure that they have proper systems in place to consistently follow the Attendance Policies as set by School Committee.
- Provide technical and practical support to each school's tiered systems of support with an eye on equity and culturally responsive interventions.

- Gather, analyze and share data on chronically absent students with schools.
- Work directly with students and their families who are struggling to attend school to identify barriers and connect with local resources.
- Actively participate in community meetings and professional development to gather resources and knowledge that can be shared with struggling students and their families.
- Represent Haverhill Public Schools at court in the filing of Child Requiring Assistance Petitions under M.G.L. c. 119, § 21 for students that despite attempts to intervene continue to be chronically absent or habitually break school rules.

In addition to supporting student's academic achievement through attendance our office also supports Haverhill Public Schools with the following duties:

- Annually process over 1,200 educational records of students either entering or leaving the district.
- Maintain student records and their destruction under M.G.L. c. 71, 34D, 34E.
- Oversee the issuing of over 500 work permits each year.
- Contact approximately 100 public and private schools to account for all Haverhill residents attending schools outside of their district in keeping with state reporting guidelines.

Highlights from 2021-2022

- Participated in the Annual Attendance Awareness Month Campaign through the use of social media and contests.
- Provided over 100 attendance prizes to each school for use with tier 1 and 2 strategies.
- Promoted the importance of school attendance in the summer through the use of informational lawn signs throughout the city.
- Partnered with Haverhill Promise in the distribution of over 1,000 "School Every Day" whiteboard magnets for students in grade 1-3.
- Member of Haverhill's Family School Partnership Initiative.
- Maintained community resource webpage for Haverhill families.

Goals for 2022-2023

As we continue to return to post pandemic normal the Attendance Department strives to decrease the chronic attendance rate in each school through the strengthening of tier 1 and 2 interventions. Some plans for this include:

- Increased summer awareness campaigns through personal outreach and social media.
- Working with the district family engagement team to strengthen every family's connection to school.
- Providing additional research based tools for parents of children struggling with school avoidance.
- Collaborating with social services partners to reestablish pre-court truancy panels.

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Technology Department

<https://www.haverhill-ps.org/technology/>

Douglas Russell, Director of Technology
Brian Nagel, Assistant Director of Technology

Technology Department Teams

Network Engineering Team

This team is responsible for the maintenance and operation of our internal network, infrastructure, accounts, and related security protocols.

System Integration and Staff Training

This team handles vendor relations, system integration integrity and accuracy, compatibility concerns, compliance with Family Educational Rights and Privacy Act (FERPA)/Children's Internet Protection Act (CIPA) regulations, and staff training on district-provided hardware and software technology systems.

Technicians

This team manages the day-to-day operations of our Support Ticket system, including hardware setup, troubleshooting, maintenance, and staff/student/building support.

State Data

This team works intimately with our student information system and its connection to the Department of Education for any and all state reporting requirements.

Highlights from 2021-2022

The Technology Department continues to be an integral part of the Haverhill Public Schools system, as we've been able to continue providing every staff member and all students with a portable device for their work. Each classroom is outfitted with an interactive whiteboard and document camera, with full fiber-connected, high-speed wireless internet access.

We are currently responsible for over 20,000 devices across the 17 buildings in Haverhill Public Schools, including 12,000+ Chromebooks, 1200+ iPads, 550+ interactive whiteboards, and 1200+ staff laptops.

Goals for 2022-2023

- While we were able to recover quickly from a ransomware attack in April 2021, we will continue to increase the safety of our staff, students, and organization with updated security protocols, system integrations, and staff training
- Refresh student Chromebooks. With over 3000 reaching end-of-life, we will continue the 1:1 program and replace outdated devices with new ones
- Refresh outdated staff laptops to ensure all devices meet our minimum requirements for security and performance
- Update the High School's Fine Arts computer labs with modern machines to facilitate the continued growth in their digital arts programs
- Provide virtual lab solutions for high-end technology needs with the Career Technical Education programs at the High School

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Grants Management

4 Summer St - City Hall
Haverhill, MA 01830

Jeanne Irwin, Grants Manager

Manage the numerous State, Federal and Private grants awarded to the City. Additionally seek and field future grant opportunities with appropriate Department Heads or partnering agencies.

State Grants

Afterschool and Out-of-School Time Quality Enhancements (ASOST).

Fund Codes 527, 528-0, 528-01, 530-0 & 530-01

The Afterschool and Out-of-School Time Quality Enhancements (ASOST-Q) Grant Programs are funded through state line item 7061-9611. The purpose of these grant programs is to enhance ASOST programs and services to improve the academic, physical, social, and emotional wellness of public and non-public school-age youth during the school year and the summer months. The priorities of the grant are to improve the quality of ASOST programs and services.

Supporting Students' Social Emotional Learning, Behavioral & Mental Health, and Wellness through Multi-Tiered Systems of Support (SEL & Mental Health Grant)

Fund Code: 311

Research has shown that students' well-being is critically important to their academic and overall success. The events of the past 18 months (including the Covid-19 pandemic and our country's reckoning with racial injustice) have only heightened the importance of student, staff, and family social-emotional and behavioral health well-being.

The purpose of this competitive, state funded grant program is to adapt, expand, or strengthen multi-tiered systems of support to respond to the social-emotional and behavioral health needs of students, families and educators and to build strong partnerships with community-based mental health agencies and/or providers.

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Innovation Pathways Planning Grant

Fund Code: 418

The purpose of this competitive grant is to provide Innovation Pathway program resources to an eligible applicant who intends to seek Innovation Pathway designation from DESE in FY2022. Priorities for this grant include, but are not limited to supporting applicants in the preparation of their Innovation Pathway designation application materials. Funding may be used to support

Innovation Pathway's adherence to the five guiding principles. Allowable funding expenses include program administration and coordination; stipends for K12- and higher education faculty; curricular development; engagement with MassHire boards and industry; professional development; instructional-related supplies and materials; high quality college and career advising and MyCAP development embedded in the pathway.

Innovation Pathways Support Grant

Fund Code: 419

The purpose of this grant is to provide designated Innovation Pathways with funds to support infrastructure that is not currently receiving Innovation Pathway implementation funding. Priorities for this grant include, supporting designees in the execution of their approved designation plan such that the Innovation Pathway program meets all criteria requirements. Targeted funds from the state will help the designees address challenges associated with program implementation, as relates to work-based learning experiences and student attainment of industry recognized credentials. These funds can also be applied to expenses associated with student participation in dual-enrollment courses.

Early College Support Grant

Fund Code: 460

The purpose of the targeted grant is to provide support resources to both Early College Designation applicants (those who are advanced to Part B) and current Designated Early College programs. K–12 institutions are intended to be the lead education agency and the resources are intended to support both the secondary school partner and the institute of higher education (IHE) partner in the development and sustainment of Early College work.

Priorities for this grant include, but are not limited to:

- Creating strategies to target and serve students traditionally underserved in higher education. Such students may include: students who may be the first in their family to go to college, students of color, students who may be English language learners, students with disabilities, low-income students, or students who may otherwise not yet possess a perception that they may be a college going student.
- Develop a widespread supportive school culture around postsecondary access and success. This includes promoting higher education through awareness activities, scheduling Early College courses during the school day, arranging transportation and textbook acquisition, and ensuring students have support services available.
- Building capacity and bringing Early College programs to scale ensuring that students are strongly supported in their Early College pathways. Programs should specifically address how they will implement supports to help students overcome barriers to postsecondary access and success.

Targeted funds from the state will help the applicants and Designees build or sustain capacity in their designated Early College programs in an equitable manner. As part of Designation, all programs are required to adhere to a set of assurances which include meeting reported goals on students served and college credits attempted; upholding the MA Early College guiding

principles; and providing college coursework, advising, and, provide any student supports needed to ensure students will have the resources required to be successful. This set of assurances, which designated programs are required to complete, is available online at [Early College FY21 Funding Assurances](#).

Early College Expansion Planning Grant

Fund Code: 467

The purpose of this competitive targeted grant is to provide significant planning and support resources to currently Designated Early College programs to significantly increase the scale of their programs and in turn the number of underrepresented students accessing postsecondary education in Massachusetts. For this grant opportunity, programs will commit to significantly and thoughtfully expanding the current scale of their program, typically with a ramp up to at least 25% of the school population being served.

Expectations for the outcomes of this grant should include but are not limited to:

- Identifying new strategies to intentionally recruit, enroll, and serve underrepresented students who have faced systemic barriers to high education.
- Developing new strategies to promote a widespread supportive school culture around postsecondary access and success as well as support college acculturation and immersion as part of the Early College experience.
- Building new capacity to scale through additional staffing, outreach efforts, increased support services, curriculum alignment, additional college coursework opportunities, and other supports to help students overcome barriers to postsecondary access and success.

Competitive targeted funds from the state are designed for current Early College Designees to build capacity in their designated Early College programs in an equitable manner.

Student Opportunity Act Evidence Based Programs

Fund Code: 117

The purpose of this competitive grant program is to improve educational opportunities for all students, with an emphasis on improving racial equity, by supporting district Student Opportunity Act (SOA) Plans for development or enhancement of Acceleration Academy Summer programs, summer learning, educator diversification, early college, and early literacy. This grant is intended to:

- Address persistent disparities in achievement among student subgroups
- Improve educational opportunities for all students
- Share best practices for improving classroom learning and support efficiencies within and across school districts.

Fund use must be consistent with applicable state and federal requirements. Funding will only be approved after programmatic and budgetary reviews by Department staff and upon review

by the Office of the Governor. All expenditures will be closely reviewed as they relate to the priorities of this grant opportunity.

Safe and Supportive Schools Competitive Grant

Fund Code: 335

The purpose of this state funded competitive grant program is to provide funding to school districts (and their selected schools) to organize, integrate, and sustain school and district-wide efforts to create safe and supportive school environments. Additionally, this grant is designed to coordinate and align student support initiatives based on their findings from completing the Safe and Supportive Schools (SaSS) Framework and Self-Reflection Tool* (SaSS Tool, see Additional Information).

The main priorities for this grant are to help ensure that each participating school creates an equitable, safe, positive, healthy, culturally-competent, and inclusive whole-school learning environment for all students, and makes effective use of a system for integrating services and aligning initiatives that promote students' behavioral health and wellness.

Federal Grants

21st Century Community Learning Centers (CCLC) Grant Program

Fund Codes: 244, 245, 645, 646 & 647

The purpose of the federally funded 21st CCLC grants is to support the implementation of additional learning time through out-of-school time (OST) programming and/or through an expanded day referred to as Expanded Learning Time or ELT. Programming is designed to help close proficiency/opportunity gaps, increase student engagement, support social and emotional learning, and promote college and career readiness and success.

Supporting Students' Social Emotional Learning, Behavioral & Mental Health, and Wellness through Multi-Tiered Systems of Support (SEL & Mental Health Grant)

Fund Code: 613, 311

Research has shown that students' well-being is critically important to their academic and overall success. The events of the past 18 months (including the Covid-19 pandemic and our country's reckoning with racial injustice) have only heightened the importance of student, staff, and family social-emotional and behavioral health well-being.

The purpose of this competitive, federal funded grant program is to adapt, expand, or strengthen multi-tiered systems of support to respond to the social-emotional and behavioral health needs of students, families and educators and to build strong partnerships with community-based mental health agencies and/or providers.

Title I Part A

Fund Code: 305

Title I Part A of the federal Elementary and Secondary Education Act provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. The priorities of Title I are to:

1. Strengthen the core program in schools and provide academic and/or support services to low-achieving students at the preschool, elementary, middle, and high school levels;
2. Provide evidence-based programs that enable participating students to achieve the learning standards of the state curriculum frameworks;
3. Elevate the quality of instruction by providing eligible staff with substantial opportunities for professional development; and,
4. Involve parents/guardians of participating public and private school children as active partners in their children's education at school through open, meaningful communication, training, and, as appropriate, inclusion in decision-making processes.

Title II Part A

Fund Code: 140

Title II Part A of the federal Elementary and Secondary Education Act provides supplemental resources to school districts to support systems of support for excellent teaching and leading. The priorities of Title IIA are to:

1. Increase student achievement consistent with the challenging State academic standards;
2. Improve the quality and effectiveness of teachers, principals, and other school leaders;
3. Increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and
4. Provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

Title III Part A

Fund Code: 180

Title III Part A of the federal Elementary and Secondary Education Act provides funds to help English learners, including immigrant children and youth, succeed in school by assisting them in becoming fluent in English and meeting challenging state academic content and student academic achievement standards. The priorities of Title III are to:

1. Increase the English language proficiency of English learners (ELs) by providing effective language instruction educational programs that meet the needs of ELs and increase English language proficiency and student academic achievement
2. Provide effective professional development designed to improve the instruction and assessment of ELs, to enhance the ability of teachers and school leaders to understand

and implement curricula and assessment practices and measures, and to increase children's English language proficiency or substantially increase the subject matter knowledge, teaching knowledge, and teaching skills of teachers

3. Provide and implement other effective activities and strategies that enhance or supplement language instruction educational programs for ELs which shall include parent, family, and community engagement activities

Title IV Part A

Fund Code: 309

Title IV Part A of the federal Elementary and Secondary Education Act provides districts with funds to build capacity and ensure that all students have access to a high quality educational experience. The priorities of Title IV are to:

1. Support well-rounded educational opportunities;
2. Support safe and healthy students; and
3. Support effective use of technology

IDEA

Fund Codes: 240, 262, ARP 252 & ARP 264

The Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment. The priorities of IDEA are to:

1. Ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living;
2. Ensure that the rights of children with disabilities and their parents are protected;
3. Assist states, localities, educational service agencies, and Federal agencies to provide for the education of all children with disabilities;
4. Assess and ensure the effectiveness of efforts to educate children with disabilities.

CVTE Equitable Access Grant

Fund Code: 106

The goal of this federally funded competitive grant program is to provide supplementary support to build school and district capacity to address issues around equity and access in Career Vocational Technical Education (CVTE) programs through three priorities; Analyzing Data, Enhancing English Learner Recruitment and Success, and/or Building Equitable Structures. These priorities are inclusive of:

- Effectively using waitlist, enrollment, and outcome data to identify equity and access areas of need;
- Engaging in reflective thinking, innovation, and ongoing continuous improvement;
- Developing and/or strengthening systems to address gaps in equity and access;
- Partnering in communities of practice in these areas;
- Engaging student populations and communities most affected by the COVID-19 pandemic.

This grant offers schools and districts funding to build upon efforts to implement and sustain culturally responsive admissions and learning environments particularly for building equity in districts where potential student success has been most exacerbated by the COVID-19 pandemic. This in turn will help grow awareness of opportunities in college & career pathways as students prepare for the ever growing and changing labor market.

American Rescue Plan-Homeless Children and Youth II

Fund Code: 302

The goal of this federal American Rescue Plan - Homeless Children and Youth II (ARP-HCY II) allocation grant is to provide funding for programs that ensure students who are homeless enroll in and attend school, and have racially equitable and culturally responsive opportunities to succeed in school through the following grant program purposes:

1. To address the immediate basic needs of students who are homeless;
2. To ensure students who are homeless have access to the educational programming, services, and opportunities they need due to gaps created by COVID-19 and homelessness;
3. To support districts in locating and identifying students who are homeless; and
4. To ensure district staff are trained and have the capacity to support students who are homeless.

McKinney-Vento Homeless Education Grant

Fund Code: 310

Supported by the McKinney Vento Homeless Education Act, the goal of this competitive federal grant is to provide funding for programs that ensure students who are homeless enroll in and attend school, and have racially equitable and culturally responsive opportunities to succeed in school through the following grant program purposes:

1. Support Services: to address the basic and ongoing needs of homeless students;
2. School-Housing Partnership: to stabilize and re-house homeless families with school age children or unaccompanied homeless youth by partnering with a homeless/housing services provider;
3. Regional Homeless Education Liaisons: to form a network of experienced homeless liaisons that provides technical assistance, training and mentoring to other districts in

collaboration with the state coordinator of homeless education and other Massachusetts Department of Elementary and Secondary Education (DESE) staff; and/or

4. Homeless Migrant Student Support: to collaborate with the Massachusetts Migrant Education Program (MMEP) and to provide racially equitable and culturally responsive academic support of migrant students including summer programming, English language services, tutoring, and school supplies and uniforms.

MassGrad Promising Practices

Fund Code: 324

The purpose of this federally funded targeted grant opportunity is to provide supplementary support to school districts with high concentrations of students at-risk for not graduating from high school. These students may: be expectant or parenting teens, have drug or alcohol addictions, have current or previous contact with the courts or juvenile justice system, be at least one year behind expected grade level for the age of the individual, have limited English proficiency, be a gang member, be a former dropout, have high or chronic absenteeism, and/or any other factors that would place students at-risk for not graduating.

Strengthening Career and Technical Education for the 21st Century Act (Perkins V) Secondary Allocation Grant

Fund Code: 400

The purpose of this federal grant is to assist school districts in improving secondary-level programs that meet the definition of career and technical education as contained in the Strengthening Career and Technical Education for the 21st Century Act P.L. 115-224 (Perkins V).

The mission of the Massachusetts Department of Elementary and Secondary Education (DESE) is to strengthen the Commonwealth's public education system so that every student is prepared to succeed in postsecondary education, compete in the global economy, and understand the rights and responsibilities of American citizens, and in so doing, to close all proficiency gaps.

The goal of Massachusetts' public K-12 education system is to prepare all students for success after high school. Our five core strategies to accelerate the pace of school improvement are:

1. Strengthening standards, curriculum, instruction, and assessment
2. Promoting educator development
3. Supporting social-emotional learning, health, and safety
4. Turning around the state's lowest performing districts and schools
5. Enhancing resource allocation and data use

PreK – 3 Remote Learning Partnership Grant

Fund Code: 526

These targeted grants are intended to support coordination activities for the remainder of school year 2020-2021, summer 2021 and school year 2021-2022.

The Executive Office of Education (EOE), in conjunction with the Department of Early Education and Care (EEC) and the Department Elementary and Secondary Education (DESE) are releasing grant funds in order to assist local education agencies (LEAs) and approved remote learning providers in certain communities coordinate in the implementation of developmentally appropriate practices for young learners (pre-kindergarten through grade 3) whose schools who were in hybrid or fully remote schedules as of January 19, 2021.

Fund Use:

- Joint professional development for teachers and remote learning providers;
- Curricula to be accessed and utilized at both school and remote learning sites, with necessary accompanying professional development;
- Planning and implementation of coordinated summer learning sites, with focus on supporting social-emotional well-being and academics to assist young learners with any learning loss issues and preparing for school year 2021-2022;
- Support to assess family needs and/or continued support for communication and coordination with families;
- Materials for remote learners to engage in asynchronous learning activities related to their instructional time;
- Logistics support, including meal delivery from school sites to remote learning providers; and
- Planning and implementation of coordinated school schedules and before- and after-school programs for the 2021-2022 school year.

Elementary and Secondary School Emergency Relief II (ESSER II) Fund

Fund Code: 115

The Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provide resources to school districts to address the impact the Novel Coronavirus Disease (COVID-19) has had, and continues to have, on elementary and secondary schools. This supplemental funding opportunity, the Elementary and Secondary Education Emergency Relief II (ESSER II) Fund, is intended to help school districts safely reopen schools, and measure and effectively address significant learning loss. In addition, in an effort to build capacity of public school districts and communities to facilitate integrated coordination of school and community-based resources, DESE is providing an additional \$10,000 to each district for student mental health services and supports. In FY22, Haverhill Public Schools utilized ESSER II funds to offset the increased local budget to support efforts in combating learning loss and social / emotional learning.

Elementary and Secondary School Emergency Relief III (ESSER III) Fund

Fund Code: 119

The American Rescue Plan (ARP) Act of 2021, Public Law 117-2, was enacted on March 11, 2021. The ARP Act provides additional funding for school districts to respond to the COVID-19

pandemic. The Education portion of ARP is known as the Elementary and Secondary School Emergency Relief (ESSER III or ARP ESSER) Fund. The purpose of the ESSER III fund is to support the safe reopening and sustaining safe operations of schools while meeting students' academic, social, emotional, and mental health needs resulting from the COVID-19 pandemic. The intention of the Haverhill Public Schools is to utilize ESSER III funds in FY23 and FY24 to continue supporting the ESSER II LEA offset from FY22.

Private Grants

Richard and Susan Smith Family Foundation Early College

Fund Code: 4238010

The Richard and Susan Smith Family Foundation has awarded nearly \$10 million to leading public high school and college educators who have built many of Massachusetts' pioneering Early Colleges. Early College benefits all students, but students who are lower-income and are the first in their families to go to college are twice as likely as their peers to earn their degree. In a few short years, Massachusetts has built a strong foundation for Early College success and scale. The 2020-2021 school year will likely see 3,500 students enrolled in 23 Early College programs, involving 37 high schools and 18 higher education institutions. Those numbers will continue to grow. High school students in Early College take real college classes with strong career orientations during their regular school day, at no cost to them or their families. They receive enhanced academic support and guidance to help them thrive in rigorous college coursework and in the unfamiliar college environment. They graduate from high school with significant college credits, reducing the cost and time to degree. These students also graduate with the confidence, habits, and skills needed to be successful in college and career. Early evaluations show that our Early College students are two times more likely to enroll immediately in college than their non-Early College peers.

VIP Violence Intervention Program

Fund Code: 4332207

The Violence Intervention and Prevention (VIP) program is a youth violence prevention program at Haverhill High School in Haverhill, Massachusetts. Although it is school based, it does not entail classroom learning or a curriculum. Instead, the program uses an after school club model, with strict criteria for students who may attain one of three levels of membership. The program also functions as the youth branch of the city-wide violence prevention coalition, and enables students to participate in those community meetings. A portion of the funding for the VIP program comes from the Massachusetts Executive Office of Public Safety via a grant to reduce youth violence awarded to the police department. The grant also funds a "local action research Keywords Youth violence, prevention, community, gang violence partner" to work with the grantee team to design and implement process and outcome evaluations.

Haverhill Cultural Council

Fund Code: 350

The Haverhill Cultural Council helps fund groups and individuals that promote the availability of rich cultural experiences for Haverhill citizens. The HCC, in turn, is supported by the City Of Haverhill and The Massachusetts Cultural Council (MCC) Local Cultural Council Program. The Haverhill Cultural Council awards grants based on the following criteria:

- Community support and involvement
- Cultural diversity to the community
- The engagement of all ages, races, abilities, genders and demographics
- Promoting the city of Haverhill in a positive and inviting way

The Haverhill Cultural Council is an LCC (Local Cultural Council) that is made up of volunteers and is part of the largest grass roots cultural funding network in the nation supporting thousands of community based projects in the arts, humanities and sciences annually. The program promotes the availability of rich cultural experiences for every Massachusetts citizen. LCC projects take place in schools, community centers, libraries, elder care facilities and wherever communities come together

BARR Foundation Grant

Fund Code: 4222000

While becoming college and career ready is a journey that begins well before high school, the high school years are high stakes years for young people. Right now, too many New England students leave high school early—or graduate unprepared for what’s next. They often struggle as adults to participate fully in their communities. The Barr Foundation Grant supports a wide range of public schools across New England that are working hard to change that dynamic in traditional district schools and school systems. The intention is to catalyze new models through support for teams of educators to create a new vision for high school, plan for change, and implement new school designs. The investment in educators has the teachers and school leaders it needs to bring these new models to life for students and families.

FY22 Accomplishments

- Grant awards increased 39% from 2021 to 2022
- Partnered with surrounding agencies such as YMCA, Boy and Girls club and local Pre-Schools to support families and agencies with young learner (PreK) to aid in developmental skills that may have been stunted during COVID

- Flourishing Early College program with State, Federal and Private grants supporting students at no cost for college courses, credits or supplies. This year 2 students graduated with their AA degree as well as many other students with numerous courses completed. This greatly decreases their expense for college and increases the likelihood they will continue their education.

FY23 Goals

- Seek out Clean Bus Energy program grant for feasibility
- Grant housekeeping aligning all grant account numbers within the appropriate EOY report codes
- Write a grant report in Infinite Visions that will run live grant information across all years

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Transportation Department

Family Resource Center at Burnham School
45 Fountain St.
Haverhill MA 01830
978-420-1921

<https://www.haverhill-ps.org/transportation/>

Elizabeth Murphy - Transportation Coordinator
Kristin Eldridge - Transportation Dispatcher
Sharon Ashman-Rodgers - Principal Clerk
Matthew Trull - Principal Clerk

Haverhill Public Schools Transportation Department runs an in-house operation as well as oversees the relationship with North Reading Transportation (NRT), who HPS contracts with to provide all General Education transportation and a portion of Special Education transportation for the 19 schools/programs in Haverhill.

The Transportation Department oversees ten additional transportation vendors who assist in the transportation of students to schools outside of Haverhill, also known as Out of District (OOD), and bring students into Haverhill from other districts. Two Haverhill companies, Haverhill Taxi & A Family Cab, are two of these vendors.

Department Overview

- Haverhill Public Schools Transportation Department
 - The Transportation Dept. currently has Special Education vans/mini buses including back-up vehicles operated by Haverhill Public Schools. 22 vehicles are on active routes.
 - All vans/mini buses are inspected by the state for use as student transportation.
 - Haverhill Public Schools vans/mini buses transport 377 Special Education students daily.
 - Haverhill Public Schools vehicles currently do a combined 178 routes between all schools/programs daily, this includes morning, midday, afternoon and after school sessions.

- The Transportation Dept. currently does the routing for all 178 Haverhill Public School and 84 NRT mini bus routes.
- The Transportation Dept. handles all calls from schools and parents regarding vendors and communicates any questions to the vendors.
- The Transportation Dept. gets the information from schools for any changes or new additions to general education busing for students and provides vendors with the changes. As of this writing, there are a total of 1600 new additions/changes for general education busing this school year.
- All drivers/monitors are approved to work for Haverhill Public Schools through CORI background checks and SAFIS fingerprinting.
- All drivers/monitors go through yearly required training.
- The Transportation Dept. has 48 drivers/monitors
- The Transportation Dept. oversees 16 crossing guards who must pass CORI background check & SAFIS fingerprinting.

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

McKinney Vento & Foster Care

Family Resource Center at Burnham School
45 Fountain St.
Haverhill MA 01830
978-420-1967
978-914-4840

Zoraida Lopez- McKinney Vento Homeless Liaison / Foster Care Point of Contact
Blanca Duran- McKinney Vento Family & Community Engagement Liaison

**McKinney-Vento Homeless Education Assistance Act
Education of Homeless Children and Youth Program**

This program works to ensure the enrollment, attendance and the opportunity to succeed in school for homeless children and youth. This program collaborates with other state agencies and community providers to support homeless families and their students (Massachusetts Department of Elementary and Secondary Education)

This Act covers children and youth who do not have a fixed, adequate, and regular nighttime residence, such as those living:

- with friends or relatives due to loss of housing or economic hardship (aka doubled up) or couch surfing
- motel, hotel, or campground
- emergency or transitional shelters
- in a car, public space, or other similar settings
- in temporary housing and not with their legal parents or guardians (Unaccompanied youth)

Students in temporary housing have the right to:

- Go to school, no matter where they live or how long they have lived there
- Choose to attend either the local school or the school of origin, if feasible and in their best interest
- Get free transportation to and from the school of origin, if it is requested
- Enroll in and attend school immediately, without proper documentation (ex. birth certificate, proof of residence, school and medical records, or even without a parent or proof of legal guardianship)

McKinney Vento Liaison may assist you in receiving the following services:

- Enrollment assistance, including help in obtaining needed school, medical/immunization records, and special education records
- Transportation to/from school of origin if eligible
- Continued attendance at school of origin
- Free school breakfast/lunch
- Waiver of school fees, uniforms if required, and school supplies
- Pre-school information
- Additional education programs, such as tutoring, special education, gifted and talented and English Language Learners program
- Referral to community resources, social services agencies and other services that can assist families with basic needs
- Assistance with the appeal process if you feel your rights have been denied

Educational Stability for Students in Foster Care

The Department's Educational Stability team works to ensure the enrollment, attendance and opportunity to succeed in school for children and youth in foster care. We collaborate with the Massachusetts Department of Children and Families (DCF) and local school districts to implement the provisions for providing educational stability for students in foster care, as outlined in the Every Student Succeeds Act (ESSA). (Massachusetts Department of Elementary and Secondary Education)

Foster Care Point of Contact is responsible for participating in making best interest determinations in collaboration with department representatives, The Foster Care Point of Contact, assist with school enrollment, attendance, request transportation and timely transfer of records if needed.

Homeless/Foster Care Students enrolled for 2021-22

Homeless Students	Total 352
Foster Care Students	Total 148

Homeless/Foster Care Out of District Transportation 2021-22

Homeless out of district transportation	Total 42
DCF out of district transportation	Total 35

Numbers as of 5/27/22

Highlights from 2021-2022

1. This year, assisted about 100 families complete the Raft application for rental assistance (covid 19 federal funds). About 30 of those families got awarded with the funds
2. Referred families to Ruth House-30, Debbie's Treasure Chest-20, and Project Home Again-15. Also assisted about 20 families with clothes donations for younger children from Community Giving Tree.
3. Backpacks with school supplies where giving out to 150 students during the school year

4. Hired the McKinney Vento Family & Community Engagement Liaison who will be working closely with families and community
5. Completed 3 McKinney Vento presentations for Emmaus Inc. meeting members, HPS Registration Dept., and Parent Liaisons
6. American Rescue Plan Homeless Children Youth Grant awarded for 3 years to the McKinney Vento Department.
7. 60 McKinney Vento students received memberships for one year to one of the following programs: Boys & Girls Club, YMCA, Boxing Club

Goals for 2022-23 School Year

1. Look forward to engaging more in the community and networking with other agencies to support our McKinney Vento families. Also very excited to have a support staff to assist with family and community engagement. With the support of the new liaison, our department will be able to reach out to more families in need and capture those students that qualify under the McKinney Vento Act in our district.
2. Plan to work with Technology and Curriculum Dept., to implement the McKinney Vento and Foster Care power point presentation in the Teach Point application as part of a mandated training for HPS staff
3. Planning to coordinate three family night events to bring outside providers and do presentations for families under McKinney Vento, in Housing Assistance, Immigration, Suicidal Prevention, and Drug Prevention for youth.

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Haverhill Public Schools Facilities Department

60 Brown Street

978-374-5725

<https://www.haverhill-ps.org/facilities/>

Leadership Team

Stephen Dorrance, Facilities Director

Michael Flood, Assistant Director

Corrine Santarlasci, Facilities Bookkeeper

Building Maintenance & Operational Services:

Our skilled technicians troubleshoot, repair and improve all systems related to the physical plant of our school buildings. This includes, but is not limited to: Electrical systems, HVAC, Plumbing, Carpentry. We have a full time licensed plumber, electrician and HVAC technician as well as 4 maintenance mechanics on our staff. We also have a landscaping crew who handle all the district's needs.

Custodial Services

Our building custodians strive to keep a clean and safe learning environment for all building occupants. Whether it is general cleaning, landscaping, snow removal, painting, or minor repairs to our facilities, our custodians play an integral role in our schools.

FY22 Accomplishments

Burnham	Condensate tank replacement
Bradford	3rd floor AC units installed
Crowell	Ceilings repaired/refinishing
Golden Hill	3rd floor AC units installed
Greenleaf	Underground oil tank removed
High School	Auditorium entrance brick front replaced
	Gym roof replaced

	New water tanks installed
	Asbestos removal/replaced tile flooring
	Fire panel upgrade
Hunking	AC upgrade
	Roof top units upgraded
Nettle	Boiler replacement
Pentucket Lake	3rd floor AC units installed
Silver Hill	Water tank replacement
	3rd floor AC units installed
Tilton	Boiler replacement
	Underground oil tank removed
Walnut Sq	Removed fire escape
Whittier	Boiler replacement
	Steam leak repairs/replaced pipes
	Created teachers staff parking lot/hard surfaced
	Reconditioned outside sign
	Replacing scoreboard
District Wide	VFD upgrades
	BM upgrades
	Updates to JACE - part of building management system
	Water treatments for boilers

FY23 Goals

- Upgrades to radios/cameras throughout district
- Security upgrades throughout district
- Remove (5) underground tanks
- Boiler replacements - Greenleaf and Stadium
- Build out shop area at HS for ROTC
- Build out 3 classrooms at Consentino
- Abate and retile 19 floors at HS
- Continue to manage new Consentino project

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

School Security

137 Monument St
Haverhill MA, 01830
978-374-5700

Sylvia Scott; Head of Security

FY22 Accomplishments:

- Extra support in the building which has defused many fights, compared to the beginning of the year.
- Security working as a team
- Building positive and safe environment for our students and staff during pandemic, which was very difficult time for many of us.

FY23 Goals

- Security to receive more de-escalation and boundaries trainings
- Add staff to ensure each wing at HHS is covered with security
- Visit other schools to see how they run their teams
- Implement student ID's on their person
- Implement proper dress code
- Implement more trainings overall
- Improve communication with the administrators.

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Food Services

137 Monument Street

Haverhill, MA 01832

<https://www.haverhill-ps.org/food-services/>

978-374-3423

Anna Perracchio, RD, LDN, Whitsons GM of Food Services

Zoraida Jordan, Food Services Bookkeeper

Kristen Sevene , Food Services Clerk



Department Overview

Our department participates in the School Breakfast Program (SBP), National School Lunch Program (NSLP) and the Summer Food Service Program (SFSP) so students in Haverhill have access to delicious and nutritious meals throughout the year.

Haverhill also falls under the Community Eligibility Provision (CEP) meaning that ALL students eat for free for the entirety of year.

Meals served as part of the NSLP follow high nutritional and food safety standards. In 2010 the Hunger-Free Kids Act was passed, which based the new school meal standards on independent, expert recommendations from the Institute of Medicine. This act was passed to ensure that children are offered healthy food while they are at school. All meals served:

- Ensure students are offered both fruits and vegetables every day of the week;
- Increase offerings of whole grain-rich foods;
- Offer only fat-free or low-fat milk;
- Limit calories based on the age of children being served to ensure proper portion size;
- Increase the focus on reducing the amounts of saturated fat, trans fats, added sugars, and sodium*

In addition to following USDA nutrition guidelines as part of Whitsons food philosophy we encourage:

- Continual expansion of the use of organic, all natural and non-GMO products, whenever possible
- Meals are free of MSG, partially hydrogenated oils and high-fructose corn syrup
- Entrees made with lean meats, plant-based proteins, low-fat cheese, and whole grains
- Chickens that are raised without the use of non-therapeutic antibiotics
- A variety of balanced choices to satisfy the needs of our students!

Menus for each of our schools may be found on the FD Meal Planner website at www.FDmealplanner.com. In the search bar type in the name of your child's school and breakfast and lunch options will appear. Click on the meal serve you wish to view. Here you will also find nutrition info and allergies on meals offered.

During the 2021-2022 our team served over 380,000 breakfast and over 810,000 lunches to students!

Our department also provides caterings to special events happening within the district.

Highlights from 2021-2022

- Continued to provide free breakfast and lunch to all our students
- Introduced Veggabols program to increase healthy, sustainable plant-based menu offerings for students
- Collaborated with Student Council to create ongoing student survey to collect information, suggestions, and feedback about our meal programs continuously
- Hired 11 new Food Service staff members
- Continued to offer students new offerings such as Yard Bird, Wing Shack, Acai Bowls and hosted a guest chef to create Ramen Bowls for students
- Replaced old equipment to ensure staff continue to have what they need to provide our students with high quality meals

Goals for 2022-2023

- Expand breakfast and lunch offerings in all schools
- Increase breakfast and lunch participation across all schools

*Information from the DESE Nutrition Programs webpage

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Discovery Club & Access 21 Out-of-School Time (OST) Program

Family Resource Center at Burnham School

45 Fountain St.

Haverhill MA 01830

<https://discoveryclub.haverhill-ps.org/>

978-420-1954

978-420-1955

Denise Johnson, After School Program Director

Krista Lamontagne, Assistant After School Program Director

Tita (Angela) Antonopoulos, Data Manager

DISCOVERY CLUB

HAVERHILL PUBLIC SCHOOLS

OUT-OF-SCHOOL-TIME PROGRAM

Department Overview:

Haverhill Public Schools Out-of-School Time Program

Through an assortment of enrichment and recreational activities, in an informal atmosphere, Discovery Club & Access 21 members will develop academic and physical skills, positive relationships, and intellectual curiosity. The primary intent of the program is to provide enrichment, including college and career readiness opportunities to students who are economically disadvantaged or have other needs, such as English Learners, Students with Disabilities, or those needing Social & Emotional Learning support, who may not otherwise have access to these opportunities.

Discovery Club for students at **Bradford, Golden Hill, and Tilton Lower Elementary Schools; Consentino, Nettle, Tilton Upper, and J.G. Whittier Middle Schools;** and **Access 21** at **Haverhill High School (HHS)**, are currently funded by **\$1,155,488** in **federal 21st Century Community Learning Centers and state ASOST program grants** from the Massachusetts Department of Elementary and Secondary Education, and by the Haverhill Public Schools. In a typical school year, the 8 sites serve about 500+ students in grades 1 to 12. About 400 students are served in the summer. Members have the use of the school facilities including classrooms, computer labs, gymnasiums, and libraries. In yearly evaluations, students, parents, staff, and administrators enthusiastically endorse Discovery Club and Access 21. In previous years, students whose families met financial aid guidelines participated in Discovery Club/Access 21 programs at no cost. Students who did not qualify paid a modest fee. However, because of the

pandemic, the Department of Elementary and Secondary Education (DESE) has asked that we *not* collect tuition this year.

During the school year, elementary and middle school Discovery Club meets five days a week for an hour **before** school. Bradford Elementary, Golden Hill and Tilton Discovery Club operate until 5:15 p.m. Monday through Friday. Consentino, Tilton Upper, Nettle, and J.G. Whittier programs operate after school Monday through Thursday until 4:45 p.m. Staff read aloud to and assist students with homework for forty-five minutes, followed by an hour of enrichment or recreational activity provided by program staff or community partners. Project-based and Service Learning methodologies are preferred for enrichment instruction. Students in elementary grades have physical activity at least once a week, and a varied schedule of hands-on enrichment including Science, Technology, Engineering & Math (STEM), art, literature, and history. Middle school students choose from a menu of activities and have the chance to choose new enrichment opportunities three times a year. A snack and transportation home are provided. Regular attendance is a requirement of continued participation.

Access 21 offers a variety of courses that meet between one and four days a week. Offerings include Internship, Robotics, Glee Club, Life Skills Enrichment, and an integrated Culinary Skills class. Programs meet continuously throughout the school year.

Discovery Club and Access 21 will make reasonable accommodations to serve students. Members must be able to participate in a group situation, and maintain the activities of daily life. Discovery Club/Access 21 does not provide one-on-one staffing, tutoring, or individual nursing coverage. We try to keep the staff to student ratio one to ten.

In the summer, Discovery Club offers an elementary and middle school academic extended-day enrichment program in collaboration with the Title I and Title III summer programs. We also offer a middle and high school summer enrichment-only program for students who are not required to enroll in an academic program.

Transportation

Transportation to the Before-School Discovery Club program is the responsibility of the family.

Transportation arrangements for the after-school program will be set upon enrollment in Discovery Club and Access 21. Bus transportation home is provided for members of after-school programs Mondays through Thursdays.

Discovery Club and Access 21 usually open in early October. Discovery Club/Access 21 is not open during school vacations, on holidays, election days, or snow days. Morning Discovery Club is not open on a delayed opening day. After-school Discovery Club and Access 21 are not open on early release days. There may be other curriculum or parent teacher meeting days that will be canceled during the school year. Timely information is shared in a student handbook, notices sent home with students and Alert Now calls/emails through School Messenger from the Discovery Club/Access 21 office.

Highlights from 2021-2022: Discovery Club and Access 21 enrolled 500 students this year, in spite of lingering concerns about Covid. **Nettle Middle School is a new site** for us this year and offers a wide variety of engaging enrichment for their students, including cooking, art, sports, cultural activities, robotics, anime, and more. Our **Internship Program** at Haverhill High School continued their **partnership with MassHire** through which we were able to hire 25 student interns enrolled in the Career Technical Education (CTE) pathways at HHS, to create educational College and Career Readiness (CCR) workshops for elementary & middle school students throughout the school year at our three elementary and four middle school sites. It's a win-win for all students. The workshops introduce younger students to the various STEM topics, real world applications of these topics and meeting people in each respective field. For our HHS students, they gain confidence, teaching skills, and strengthen their own knowledge of their STEM focus. We will pilot an **Education Internship program this summer**, through which 10 HHS students interested in a career in education will work with a mentor teacher as a student teacher intern. We continued our daily **Read Aloud initiative**, for which staff spent 15-20 minutes each day reading aloud to students. We added a **family engagement component** by holding three Read Aloud events this spring, for which we invited various community members to be guest readers. We set up Google Meets and invited students and families to listen and then sent home a related activity that families could do together and students returned to school to share with the community.

Goals for 2022-2023

Four of our grants are ending this summer so we are in the process of applying for new competitive grants for these sites. We are also applying for a new grant for Pentucket Lake.

We will continue to provide **STEM Career Awareness workshops** this summer and for the 2022-2023 school year and hope to schedule HHS interns in person at the elementary and middle school sites instead of having them teach remotely.

Our grants require that we identify one academic and three SEL outcomes from a list that DESE provides. Our academic outcome will be **Math** and our SEL outcomes will be **Engagement in Learning, Perseverance and Communication**.

We will recruit 5-10 staff members to participate in a DESE-sponsored year-long **High Quality Project-based Learning (PBL) professional development training program** through which we will create a PBL curriculum for our program that will also be added to DESE's new PBL Library. PBL is a preferred methodology for DESE-sponsored OST programs.

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Haverhill High School Athletics

www.haverhillhillies.com

Twitter: @GoHillies

Tom O'Brien, Director of Athletics
Amy-Jo Gallagher, Principal Clerk
Andy Berube, Athletic Trainer
David Warwick, Athletic Trainer
90 part-time coaches

- Offer 34 sports and field 52 interscholastic teams on an annual basis
- Member of the Massachusetts Interscholastic Athletic Association (MIAA)
- Compete in the Merrimack Valley Conference (MVC) widely regarded as one of the premier leagues in the state

2021-22 School Year

Participants by season:

Fall - 391

Winter - 240

Spring - 378

Highlights from Fall/Winter (Spring seasons still in progress):

- Two MIAA Individual State Titles
- Four MVC Team Championships
- Three MVC Individual Championships
- Six MVC Players of the Year
- Three MVC Coaches of the Year
- 65 Student-Athletes Earned MVC All-Conference honors
- Over 20 senior student-athletes committed to play sports in college
- Over 150 Student-Athletes volunteered for the HHS Athletics Community Service Day

Facilities

Made many major improvements to athletic facilities in recent years, including:

- Installed \$2 million synthetic turf multipurpose/softball facility on campus

- Complete \$1 million renovation to track & field facility
- Over \$6 million in renovations at Haverhill Stadium, including new 5,000 square foot DiBurro Clubhouse
- Over \$50,000 in renovations to the Charles C. White Pool

Goals for 2022-23

- Increase participation in interscholastic athletics
- Work closely and develop better relationships with middle school and youth sports programs
- Develop at Student-Athlete Advisory Committee for school spirit and community service initiatives

Detailed Highlights Through Fall/Winter

Fall

- Girls' Volleyball had best season in school history.
 - Ranked No. 2 in the state
 - Won MVC Championship
 - Kya Burdier Named Player of the Year
 - Advanced to MIAA State Final Four
- Golf team won MVC Regular Season Championship
 - Third Place at MIAA Regionals and advanced to State Finals
 - Aiden Azeveo won MVC Individual Title and named Golfer of the Year
 - Kevin Murphy named Coach of the Year
- Cheer team won MVC Championship
 - Runner-up at Regionals and State Finals
- Cailey Simard won MVC Dive Championship, named Diver of the Year
- Emma Panto named MVC Coach of the Year
- Mallory Amirian named MVC Soccer Goalkeeper of the Year
- Unified Basketball team went undefeated

Winter

- Brent Nicolosi won wrestling MIAA Division 1 State Title
- Daniel McGlaughlin won swimming MIAA Division 1 State Title, set four school records
- Cheer team won the Division 1 Regional Championship
- Gymnastics won MVC Regular Season Championship
- Four wrestlers advanced to New England Championship, first time in school history
- Emily Miller qualified for the MIAA Division 1 State Ski Championship
- George Nigro name MVC Swim Coach of the Year
- Boys' & Girls' Hockey, Boys' Basketball qualify for MIAA State Tournament

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

Haverhill High School Fine & Performing Arts Academy

<https://fineartsacademy.wixsite.com/fineandperformingart/about>

Dr. Ellen Mullane-Davis; Dean of Fine & Performing Arts

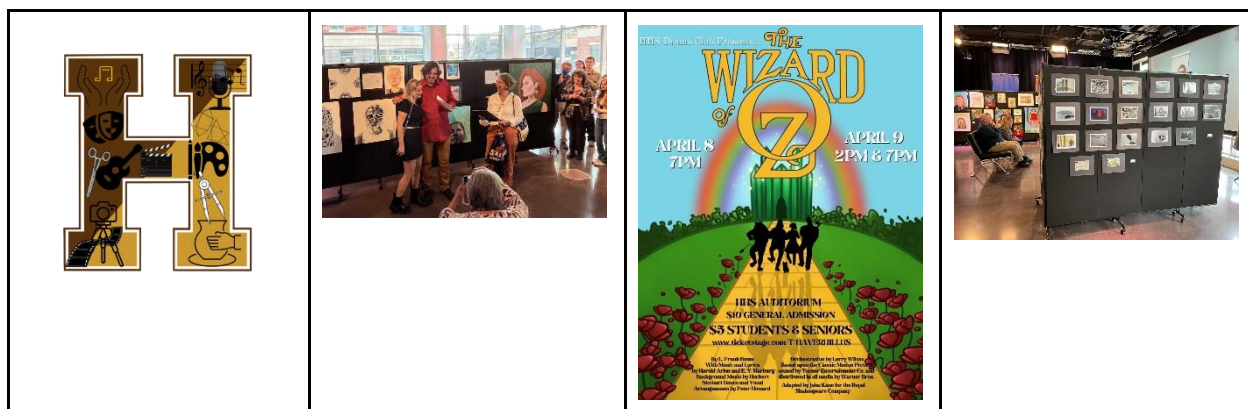
Melissa Allen- Director of Theater

Dean Tsioropoulos- Director of Bands

John Salvi- Director of Chorus

Continued Learning opportunities:

- Art Club
- Photo Club
- Film Club
- Drama Club
- After School Band
- After School Chorus
- Morning Middle School Loop program for 8th graders.



Curriculum:

The Fine & Performing Arts Academy enrolls over 2,500 students in the course of a year and offers 4 distinct learning pathways.

- Visual
- Theater
- Film
- Performing

Our goal is to provide sequential coursework that builds upon students skills & prior knowledge in order for our students to be career or college ready. We offer over 46 elective classes including several Advanced Placement courses. For more information on classes, please see our

[Program of Studies.](#)

SY 21-22 Highlights:

- Fine Arts Staff exhibition at Switchboard Gallery 9.12.21 *"Personal Practice"*
- Theater collaboration with Umass Lowell Performing Arts dept & students.
- Drama students participated in Regional Massachusetts Theater Guild competition in Chelmsford & North Reading.
- Alumni vocal workshop with Edgar Migel Abreu HHS 04'
- 3 Theater Productions (Wizard of Oz, Our Town, 2 One Act plays)
- 2 Concerts (Holiday & Spring)
- Students exhibited at Umass Dartmouth *Emerging Young Artists competition*.
- Students exhibited artwork at Buttonwoods with *Haverhill Arts Association*
- Scholarships awarded: *Haverhill Arts Association & Newburyport Art Association*
- Fine & Performing Arts end of year showcase at HC Media *"Metamorphosis"*
- Senior Kallyn LaVallee won a 4 yr full scholarship to Salem State for her art portfolio.

Goals SY 22-23

- Expand course offerings including: Pre- AP & Advanced Placement courses.
- Continue building relationships with our community stakeholders.
- K-12 curriculum alignment

HAVERHILL PUBLIC SCHOOLS 2022 – 2023

K-8 Music

Matthew Leftin - K-8 Lead Music Teacher & Middle School Band Director

SY 21-22 Highlights:

- All-City Middle School Band Concert Including 140 5th-8th grade instrumental students
- Creation of 5th & 6th Grade Guitar General Music Curriculum
- Creation of K-2 Orff Instrument General Music Curriculum
- After-School Drama Club Offerings

SY 22-23 Goals:

- Develop 7th & 8th Grade Keyboard General Music Curriculum
- Develop 3rd & 4th Grade Recorder & Ukulele General Music Curriculum
- Increase Band Enrollment by 15%
- Authentically showcase General Music classroom activities

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City of Haverhill Massachusetts

FY23 5/25/22 SC Approved Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

Definition: School Proposed Budget FY23

From Date: 7/1/2022 To Date: 6/30/2023

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.1110.6370.31.255.00.10	Salary-School Committee	\$49,500.00	0.0000	\$49,500.00	0.0000	\$45,692.64	\$49,500.00	0.00
1010000.4.1110.6634.31.255.00.10	Insurance-Ins Indemnity	\$42,320.00	0.0000	\$42,320.00	0.0000	\$27,977.20	\$32,155.20	0.00
1010000.4.1110.6645.31.255.00.10	Memberships	\$7,800.00	0.0000	\$7,800.00	0.0000	\$6,885.00	\$7,721.00	0.00
1010000.4.1110.6679.31.255.00.10	Prof Devel Travel Reimb	\$5,000.00	0.0000	\$5,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.1430.6440.31.255.00.10	Legal Services	\$60,000.00	0.0000	\$57,530.00	0.0000	\$96,189.22	\$66,322.18	4.29
YearLevel: School Committee - 31		\$164,620.00	0.0000	\$162,150.00	0.0000	\$176,744.06	\$155,698.38	1.52

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From Date: 7/1/2022 To Date: 6/30/2023

Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.1210.6111.32.310.00.10	Superintendent	\$230,600.00	1.0000	\$223,510.00	1.0000	\$210,284.12	\$220,090.40	3.17
1010000.4.1210.6219.32.310.00.10	Clerk, Pr Central Office	\$53,334.00	1.0000	\$48,771.00	1.0000	\$48,384.91	\$48,771.00	9.36
1010000.4.1210.6221.32.310.00.10	Executive Assistant Supt	\$13,260.00	0.0000	\$35,000.00	0.5000	\$12,000.00	\$59,468.56	(62.11)
1010000.4.1210.6222.32.310.00.10	Administrative Assistant Supt	\$67,120.00	1.0000	\$64,800.00	1.0000	\$61,956.88	\$42,046.15	3.58
1010000.4.1210.6230.32.310.00.10	Substitute-Clerical	\$10,000.00	0.0000	\$10,000.00	0.0000	\$7,398.45	\$9,291.83	0.00
1010000.4.1210.6413.32.310.00.10	Copier Leases	\$24,616.80	0.0000	\$24,616.80	0.0000	\$14,393.62	\$0.00	0.00
1010000.4.1210.6425.32.310.00.10	Contracted Services-Supt Offi	\$24,822.91	0.0000	\$24,822.91	0.0000	\$1,000.00	\$2,250.00	0.00
1010000.4.1210.6560.32.310.00.10	Office Supplies	\$0.00	0.0000	\$29,700.00	0.0000	\$16,549.05	\$19,804.52	(100.00)
1010000.4.1210.6570.32.310.00.10	Postage	\$7,500.00	0.0000	\$22,505.00	0.0000	\$2,466.95	\$12,108.43	(66.67)
1010000.4.1210.6612.32.310.00.10	Conferences-Travel Exp	\$12,332.00	0.0000	\$12,332.00	0.0000	\$5,102.59	\$839.21	0.00
1010000.4.1210.6613.32.310.00.10	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$24,981.00	0.00
1010000.4.1210.6620.32.310.00.10	Equipment-Admin	\$2,698.00	0.0000	\$2,698.00	0.0000	\$2,002.08	\$2,339.28	0.00
1010000.4.1210.6644.32.310.00.10	Meeting Expense	\$5,000.00	0.0000	\$5,000.00	0.0000	\$5,252.50	\$1,957.50	0.00
1010000.4.1210.6645.32.310.00.10	Memberships	\$13,440.00	0.0000	\$18,500.00	0.0000	\$8,173.00	\$14,719.00	(27.35)
1010000.4.1210.6679.32.310.00.10	Travel-Contractual Supt	\$6,000.00	0.0000	\$6,000.00	0.0000	\$5,712.23	\$6,000.00	0.00
1010000.4.1230.6114.32.310.00.10	Safe & Supportive Schools	\$85,646.94	1.0000	\$65,000.00	0.5000	\$45,765.98	\$4,572.12	31.76
1010000.4.1230.6115.32.310.00.10	HR Coordinator	\$107,871.00	1.0000	\$104,972.50	1.0000	\$99,765.54	\$81,777.50	2.76
1010000.4.1410.6112.32.310.00.10	Assistant Superintendent Ope	\$169,312.00	1.0000	\$169,312.00	1.0000	\$156,288.00	\$162,800.00	0.00
1010000.4.1410.6211.32.310.00.10	Business & Finance Managen	\$254,140.00	3.0000	\$246,180.00	2.0000	\$181,533.60	\$91,181.15	3.23
1010000.4.1410.6212.32.310.00.10	Specialist-Business Payroll	\$68,960.00	1.0000	\$59,195.00	1.0000	\$64,399.89	\$49,202.34	16.50
1010000.4.1410.6213.32.310.00.10	Payroll Clerk, Bookkeeper	\$50,401.00	1.0000	\$51,949.00	1.0000	\$40,220.21	\$33,598.76	(2.98)
1010000.4.1410.6219.32.310.00.10	A/P Clerk, Bookkeeper	\$100,489.00	2.0000	\$92,190.00	2.0000	\$83,900.78	\$96,170.62	9.00
1010000.4.1410.6222.32.310.00.10	Administrative Assistant-Busir	\$61,000.00	1.0000	\$58,300.00	1.0000	\$52,015.32	\$54,445.03	4.63
1010000.4.1410.6425.32.310.00.10	Contracted Services-Business	\$28,100.00	0.0000	\$28,100.00	0.0000	\$4,888.83	\$21,073.72	0.00

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.1410.6612.32.310.00.10	Conferences-Business	\$0.00	0.0000	\$3,000.00	0.0000	\$10,045.00	\$0.00	(100.00)
1010000.4.1410.6645.32.310.00.10	Memberships-Business	\$12,000.00	0.0000	\$4,500.00	0.0000	\$1,220.00	\$1,725.00	166.67
1010000.4.1410.6645.32.312.00.10	Memberships-HR	\$1,000.00	0.0000	\$1,000.00	0.0000	\$75.00	\$439.00	0.00
1010000.4.1410.6679.32.310.00.10	Travel-Contractual Business	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
1010000.4.1420.6150.32.310.00.10	Stipends-HR	\$6,500.00	0.0000	\$6,500.00	0.0000	\$5,500.00	\$6,500.00	0.00
1010000.4.1420.6219.32.310.00.10	Clerk, Benefits HR	\$230,735.00	4.0000	\$171,050.00	3.0000	\$162,216.88	\$129,003.68	34.89
1010000.4.1420.6222.32.310.00.10	Administrative Assistant-HR	\$71,117.00	1.0000	\$67,295.38	1.0000	\$65,331.04	\$62,241.25	5.68
1010000.4.1420.6223.32.310.00.10	Coordinator-HR Intake	\$70,717.00	1.0000	\$67,295.00	1.0000	\$68,973.02	\$62,241.25	5.09
1010000.4.1420.6232.32.500.00.20	Overtime-Clerical	\$6,000.00	0.0000	\$6,000.00	0.0000	\$8,540.91	\$6,077.53	0.00
1010000.4.1420.6425.32.310.00.10	Contracted Services-HR	\$28,000.00	0.0000	\$12,520.00	0.0000	\$635.00	\$0.00	123.64
1010000.4.1420.6460.32.310.00.10	Medical Evaluations	\$6,000.00	0.0000	\$1,000.00	0.0000	\$2,961.00	\$0.00	500.00
1010000.4.1420.6603.32.310.00.10	Advertising/Recruitment-HR	\$19,300.00	0.0000	\$13,300.00	0.0000	\$700.00	\$26,152.61	45.11
1010000.4.1420.6606.32.310.00.10	Books & Subscriptions-HR	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$834.00	0.00
1010000.4.1420.6612.32.310.00.10	Conferences-HR	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$100.00	0.00
1010000.4.1420.6650.32.310.00.10	Prof/Staff Dev HR	\$900.00	0.0000	\$900.00	0.0000	\$0.00	\$644.00	0.00
1010000.4.1420.6679.32.310.00.10	Travel-Contractual HR	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
1010000.4.2357.6606.32.310.00.10	Books & Subscriptions-Syster	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,661.00	0.00
1010000.4.4110.6345.32.310.00.10	Custodian-Bldg	\$20,567.50	0.5000	\$20,567.50	0.5000	\$19,524.85	\$9,490.64	0.00
1010000.4.5150.6215.32.310.00.10	Separation Costs DW	\$25,000.00	0.0000	\$25,000.00	0.0000	\$46,927.67	\$47,948.23	0.00
YearLevel: Office of the Superintendent - 32		\$1,897,480.15	20.5000	\$1,806,382.09	18.5000	\$1,523,104.90	\$1,418,546.31	5.04

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.1230.6112.33.135.00.10	Chief of Teaching, Learning and	\$156,300.00	1.0000	\$152,800.00	1.0000	\$144,546.08	\$140,769.24	2.29
1010000.4.1230.6114.33.135.00.10	Student Success Coordinator	\$104,259.00	1.0000	\$76,588.60	0.5000	\$91,415.95	\$0.00	36.13
1010000.4.1230.6121.33.136.00.20	Director of Title I/Community C	\$0.00	0.0000	\$139,420.50	1.0000	\$128,869.61	\$134,731.25	(100.00)
1010000.4.1230.6219.33.135.00.10	Clerk-Pr	\$0.00	0.0000	\$39,569.00	1.0000	\$37,225.99	\$24,153.02	(100.00)
1010000.4.1230.6219.33.797.00.10	Clerk-Pr-RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$23,208.84	0.00
1010000.4.1230.6222.33.135.00.10	Administrative Assistant-Curr.	\$64,433.00	1.0000	\$61,811.05	1.0000	\$60,706.12	\$56,849.63	4.24
1010000.4.1230.6644.33.135.00.10	Meeting Expense	\$2,774.50	0.0000	\$500.00	0.0000	\$0.00	\$145.24	454.90
1010000.4.1230.6645.33.135.00.10	Memberships-Curr	\$2,874.50	0.0000	\$600.00	0.0000	\$867.00	\$0.00	379.08
1010000.4.1230.6679.33.135.00.10	Travel-Contractual	\$1,000.00	0.0000	\$2,000.00	0.0000	\$1,916.69	\$2,000.00	(50.00)
1010000.4.1230.6681.33.135.00.10	Travel-Other	\$1,500.00	0.0000	\$1,500.00	0.0000	\$299.60	\$0.00	0.00
1010000.4.2110.6117.33.110.00.20	Supervisor Fine Arts/Music	\$85,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2110.6117.33.150.00.20	Coordinator-World Languages	\$62,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2110.6117.33.165.00.20	Supervisor-Language Arts	\$115,322.00	1.0000	\$107,966.00	1.0000	\$102,904.12	\$107,966.00	6.81
1010000.4.2110.6117.33.190.00.20	Supervisor-Math	\$108,263.00	1.0000	\$95,417.11	1.0000	\$96,479.24	\$95,417.11	13.46
1010000.4.2110.6117.33.250.00.20	Supervisor-Science	\$110,263.00	1.0000	\$103,543.00	1.0000	\$95,912.50	\$103,543.00	6.49
1010000.4.2110.6560.33.135.00.10	Curriculum Office Supplies	\$3,000.00	0.0000	\$1,000.00	0.0000	\$3,378.48	\$0.00	200.00
1010000.4.2110.6679.33.165.00.20	Travel-Contractual Language	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,040.08	0.00
1010000.4.2110.6679.33.190.00.20	Travel-Contractual Math	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
1010000.4.2110.6679.33.250.00.20	Travel-Contractual Science	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
1010000.4.2110.6679.33.277.00.20	Travel-Contractual Social Stud	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.33.110.00.20	Stipend Fine Art Lead	\$3,549.00	0.0000	\$2,366.00	0.0000	\$3,130.95	\$3,549.00	50.00
1010000.4.2305.6130.33.133.00.20	Stipend MCAS District Lead	\$18,000.00	0.0000	\$9,000.00	0.0000	\$13,846.20	\$18,000.00	100.00
1010000.4.2305.6130.33.150.00.20	Stipend World Language Leac	\$1,183.00	0.0000	\$1,183.00	0.0000	\$0.00	\$1,183.00	0.00
1010000.4.2305.6130.33.165.00.20	Stipend English Language Art	\$1,183.00	0.0000	\$1,183.00	0.0000	\$0.00	\$1,183.00	0.00

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1010000.4.2305.6130.33.190.00.20	Stipend Math Lead	\$0.00	0.0000	\$20,111.00	0.0000	\$0.00	\$20,111.00	(100.00)
1010000.4.2305.6130.33.195.00.20	Stipend Music Lead	\$0.00	0.0000	\$1,183.00	0.0000	\$2,116.95	\$2,366.00	(100.00)
1010000.4.2305.6130.33.210.00.20	Stipend Health-Wellness Lead	\$6,166.00	0.0000	\$6,166.00	0.0000	\$5,374.11	\$6,166.00	0.00
1010000.4.2305.6130.33.250.00.20	Stipend Science Lead	\$13,013.00	0.0000	\$14,196.00	0.0000	\$9,480.14	\$13,013.00	(8.33)
1010000.4.2305.6130.33.277.00.20	Stipend Social Studies Lead	\$15,379.00	0.0000	\$14,196.00	0.0000	\$12,426.99	\$15,296.00	8.33
1010000.4.2305.6130.33.280.00.30	Teachers Sped Gateway Proc	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$95,495.58	0.00
1010000.4.2305.6130.33.316.00.20	Stipend Technology Lead	\$1,183.00	0.0000	\$1,183.00	0.0000	\$874.37	\$2,366.00	0.00
1010000.4.2305.6130.33.551.00.20	Teachers - Vacation Academic	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$14,664.39	0.00
1010000.4.2305.6152.33.797.00.20	Tutoring	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$12,403.15	0.00
1010000.4.2305.6162.33.797.00.20	Sub(Inst) RLA	\$0.00	0.0000	\$0.00	0.0000	\$1,000.00	\$4,312.50	0.00
1010000.4.2305.6366.33.551.00.20	ESP Vacation Academy	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,987.50	0.00
1010000.4.2310.6130.33.135.00.20	Literacy Interventionist	\$0.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2315.6130.33.135.00.20	Assessment and Data Coach	\$0.00	0.0000	\$79,685.00	1.0000	\$64,837.64	\$78,122.00	(100.00)
1010000.4.2330.6366.33.280.00.30	ESP SPED	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$28,248.00	0.00
1010000.4.2340.6133.33.171.00.20	District Library/Media Speciali	\$87,179.68	1.0000	\$90,963.27	1.0000	\$0.00	\$0.00	(4.16)
1010000.4.2352.6172.33.000.00.20	Coaches - Instructional	\$169,908.00	2.0000	\$70,000.00	1.0000	\$151,114.84	\$42,612.00	142.73
1010000.4.2352.6172.33.190.00.20	Coaches - Instructional - Math	\$0.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2356.6600.33.225.00.10	ESP Tuition Reimbursement	\$0.00	0.0000	\$20,000.00	0.0000	\$840.00	\$0.00	(100.00)
1010000.4.2357.6115.33.135.00.10	Mentor Program Coordinator	\$40,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6123.33.215.00.20	Prof Dev Stp	\$73,340.30	0.0000	\$8,450.00	0.0000	\$0.00	\$0.00	767.93
1010000.4.2357.6164.33.135.00.10	Stipends Academic Bowl	\$8,100.00	0.0000	\$8,100.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6331.33.135.00.10	New Teacher Mentor	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$440.00	0.00
1010000.4.2357.6645.33.135.00.10	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$149.00	0.00
1010000.4.2357.6650.33.135.00.10	Prof/Staff Development	\$80,000.00	0.0000	\$68,420.00	0.0000	\$66,543.68	\$41,456.94	16.92

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1010000.4.2358.6130.33.225.00.10	HEA Teacher Tuition Reimbur	\$0.00	0.0000	\$0.00	0.0000	\$36,594.10	\$38,164.25	0.00
1010000.4.2410.6595.33.135.00.10	Textbooks	\$56,100.00	0.0000	\$55,000.00	0.0000	\$53,604.56	\$220,684.84	2.00
1010000.4.2420.6413.33.135.00.20	Copier Leases	\$2,634.30	0.0000	\$2,634.30	0.0000	\$786.60	\$0.00	0.00
1010000.4.2420.6613.33.135.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,734.10	0.00
1010000.4.2420.6620.33.135.00.10	Equipment-Curr	\$225.00	0.0000	\$225.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.33.105.00.10	Supplies, Instructional-Acader	\$0.00	0.0000	\$1,000.00	0.0000	\$18,869.42	\$3,855.52	(100.00)
1010000.4.2430.6580.33.135.00.10	Supplies, Instructional	\$147,746.00	0.0000	\$173,771.00	0.0000	\$67,262.85	\$83,607.54	(14.98)
1010000.4.2440.6680.33.110.00.20	Travel-Teacher-Art	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$16.84	0.00
1010000.4.2440.6680.33.195.00.20	Travel-Teacher Music	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2455.6611.33.135.00.10	Instructional Software	\$172,822.00	0.0000	\$472,320.65	0.0000	\$373,617.80	\$342,957.07	(63.41)
1010000.4.3520.6115.33.105.00.10	Coordinator-Education	\$0.00	0.0000	\$43,333.26	1.0000	\$46,104.26	\$33,292.35	(100.00)
1010000.4.3520.6164.33.105.00.10	Stipends (Prof)-Academic Enr	\$2,000.00	0.0000	\$2,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6665.33.105.00.10	Student Activity Expense-Aca	\$2,100.00	0.0000	\$2,100.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6678.33.105.00.10	Transportation-Other Academ	\$400.00	0.0000	\$400.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6345.33.310.00.10	Custodian, Bldg-Sub Admin	\$20,567.50	0.5000	\$0.00	0.0000	\$18,983.14	\$11,372.41	0.00
1010000.4.4110.6347.33.700.00.10	Substitute (Cust)	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$4,860.00	0.00
1010000.4.4110.6372.33.700.00.10	Overtime (Cust)	\$0.00	0.0000	\$1,000.00	0.0000	\$642.51	\$708.91	(100.00)
1010000.4.4110.6515.33.730.00.10	Custodial Supplies	\$0.00	0.0000	\$4,500.00	0.0000	\$4,889.85	\$1,517.91	(100.00)
1010000.4.4110.6584.33.730.00.10	Supplies, Bldg Hardware	\$0.00	0.0000	\$2,500.00	0.0000	\$2,419.60	\$39.42	(100.00)
1010000.4.4120.6686.33.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$22,245.30	0.0000	\$19,192.77	\$25,985.26	(100.00)
1010000.4.4130.6685.33.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$7,344.00	0.0000	\$6,430.35	\$6,062.79	(100.00)
1010000.4.4220.6640.33.730.00.10	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,761.26	0.00
1010000.4.4230.6641.33.730.00.10	Maintenance/Repair-Equipme	\$0.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	(100.00)
YearLevel: Curriculum Department @ Crowell - 33		\$1,745,167.78	14.5000	\$1,995,374.04	11.5000	\$1,747,005.06	\$1,878,567.94	(12.54)

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Definition: School Proposed Budget FY23

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2110.6114.34.280.00.30	Director (Instr) SPED	\$142,400.00	1.0000	\$140,400.00	1.0000	\$129,600.00	\$100,480.75	1.42
1010000.4.2110.6115.34.280.00.30	Assistant Sped Director	\$103,439.00	1.0000	\$94,711.00	1.0000	\$93,571.50	\$109,782.66	9.22
1010000.4.2110.6117.34.280.00.20	Supervisor Guid/Counseling/S	\$109,200.00	1.0000	\$0.00	0.0000	\$105,255.56	\$0.00	0.00
1010000.4.2110.6117.34.280.00.30	Supervisor	\$184,845.00	2.0000	\$274,473.00	3.0000	\$160,253.70	\$55,400.27	(32.65)
1010000.4.2110.6213.34.280.00.30	Bookkeeper-Pr SPED	\$67,600.00	1.0000	\$68,700.00	1.0000	\$63,500.00	\$57,022.55	(1.60)
1010000.4.2110.6219.34.280.00.30	Clerk, Pr SPED	\$190,136.00	4.0000	\$171,388.00	4.0000	\$157,449.05	\$168,542.40	10.94
1010000.4.2110.6413.34.280.00.30	Copier Leases	\$0.00	0.0000	\$6,681.60	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2110.6440.34.280.00.30	Legal Services	\$160,000.00	0.0000	\$170,000.00	0.0000	\$63,419.96	\$166,167.25	(5.88)
1010000.4.2110.6475.34.280.00.30	Therapies	\$0.00	0.0000	\$81,406.00	0.0000	\$53,111.25	\$0.00	(100.00)
1010000.4.2110.6570.34.280.00.30	Postage	\$0.00	0.0000	\$15,000.00	0.0000	\$4,492.56	\$11,492.56	(100.00)
1010000.4.2110.6582.34.280.00.30	Office Supplies-Non Instructio	\$0.00	0.0000	\$31,600.00	0.0000	\$5,545.58	\$78,150.92	(100.00)
1010000.4.2110.6613.34.280.00.30	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,464.45	0.00
1010000.4.2110.6641.34.280.00.30	Maint/Repair-Equip SPED	\$1,356.00	0.0000	\$1,356.00	0.0000	\$0.00	\$367.50	0.00
1010000.4.2110.6645.34.280.00.30	Memberships-Sped	\$0.00	0.0000	\$6,550.00	0.0000	\$3,500.00	\$0.00	(100.00)
1010000.4.2110.6679.34.280.00.30	Travel-Contractual	\$200.00	0.0000	\$3,400.00	0.0000	\$3,200.00	\$2,636.71	(94.12)
1010000.4.2305.6130.34.280.00.30	Teachers-Districtwide-SPED	\$292,214.00	4.0000	\$348,000.16	2.0000	\$221,386.13	\$203,083.84	(16.03)
1010000.4.2305.6390.34.245.00.00	SPED Supervisor of Assistant	\$20,000.00	0.0000	\$20,000.00	0.0000	\$18,286.14	\$17,380.57	0.00
1010000.4.2310.6152.34.280.00.30	Tutor-Systemwide	\$0.00	0.0000	\$86,988.56	0.0000	\$48,433.70	\$28,895.75	(100.00)
1010000.4.2320.6143.34.280.00.30	BCBA (Board Certified) Distric	\$432,195.00	6.0000	\$257,621.92	5.0000	\$342,174.00	\$164,181.12	67.76
1010000.4.2320.6144.34.280.00.30	RBT/ABA Therapist (DS Prog.	\$0.00	0.0000	\$153,055.52	7.0000	\$7,211.95	\$76,298.26	(100.00)
1010000.4.2320.6147.34.280.00.30	SLP District	\$1,293,247.40	17.6000	\$1,289,279.74	16.0000	\$1,061,989.88	\$992,020.09	0.31
1010000.4.2320.6148.34.280.00.30	Bldg Therapeutic Support	\$0.00	0.0000	\$39,068.74	9.8000	\$0.00	\$253,391.16	(100.00)
1010000.4.2320.6149.34.280.00.30	Visually Impaired-Districtwide	\$68,641.00	1.0000	\$62,393.04	1.0000	\$59,763.44	\$127,975.84	10.01
1010000.4.2320.6321.34.280.00.30	COTA (Cert Occ Ther Asst)-S	\$288,768.58	6.8600	\$54,236.90	6.8600	\$235,299.89	\$292,370.49	432.42

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2320.6323.34.280.00.30	OTR (Reg Occ Therap)-Syste	\$574,472.00	8.0000	\$138,781.54	5.0000	\$407,400.00	\$343,436.90	313.94
1010000.4.2320.6324.34.280.00.30	RPT (Reg Phys Therap)	\$143,618.00	2.0000	\$143,674.02	2.0000	\$137,170.64	\$140,801.66	(0.04)
1010000.4.2320.6334.34.280.00.30	PTA (Phys Therapy Asst)-Sys	\$92,929.00	2.0000	\$86,753.69	2.0000	\$87,529.00	\$78,186.21	7.12
1010000.4.2320.6338.34.280.00.30	RBT/ABA Therapist Non Lic	\$280,964.56	8.8600	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6425.34.280.00.30	Contracted Services SPED	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$120,161.26	0.00
1010000.4.2330.6327.34.280.00.30	SLPA (Speech Lang Path Ass	\$439,064.40	9.6500	\$336,985.90	7.6500	\$360,729.23	\$322,315.17	30.29
1010000.4.2330.6329.34.280.00.30	Sign Language Specialists	\$42,987.00	1.0000	\$43,829.58	1.0000	\$42,936.24	\$84,471.83	(1.92)
1010000.4.2330.6366.34.280.00.30	ESP SPED	\$71,334.24	3.0000	\$0.00	0.0000	\$4,443.45	\$0.00	0.00
1010000.4.2357.6606.34.280.00.30	Books & Subscriptions SPED	\$0.00	0.0000	\$19,367.00	0.0000	\$0.00	\$14,349.54	(100.00)
1010000.4.2357.6645.34.280.00.30	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,500.00	0.00
1010000.4.2357.6650.34.280.00.30	Prof/Staff Development	\$0.00	0.0000	\$60,000.00	0.0000	\$4,546.42	\$42,852.53	(100.00)
1010000.4.2410.6595.34.280.00.30	Textbooks	\$0.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2420.6620.34.280.00.30	Equipment SPED	\$0.00	0.0000	\$25,000.00	0.0000	\$7,279.00	\$16,581.52	(100.00)
1010000.4.2430.6530.34.280.00.30	LFL-Food	\$0.00	0.0000	\$20,000.00	0.0000	\$21,466.11	\$8,443.59	(100.00)
1010000.4.2440.6680.34.280.00.30	Travel-Teacher SPED	\$0.00	0.0000	\$1,500.00	0.0000	\$2,214.05	\$1,770.66	(100.00)
1010000.4.2720.6142.34.280.00.30	Sped Outside Placement-Sup	\$96,735.00	1.0000	\$90,963.27	1.0000	\$95,223.90	\$99,714.28	6.35
1010000.4.2720.6145.34.280.00.30	Special Ed I Facilitator-Stipend	\$20,425.00	0.0000	\$19,000.00	0.0000	\$9,450.18	\$18,217.64	7.50
1010000.4.2800.6151.34.280.00.30	Psychologist	\$686,045.28	8.8000	\$616,241.67	8.8000	\$521,716.27	\$494,433.78	11.33
1010000.4.3100.6218.34.280.00.30	Parent Liaison	\$0.00	0.0000	\$18,132.24	0.0000	\$23,316.00	\$4,275.00	(100.00)
1010000.4.3520.6152.34.280.00.30	Tutor-Summer Stipends	\$0.00	0.0000	\$10,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6163.34.280.00.30	Summer (Prof) Summer Stipe	\$0.00	0.0000	\$24,623.00	0.0000	(\$6,387.72)	\$174,848.94	(100.00)
1010000.4.3520.6317.34.280.00.30	Nurse-Stipend Summer Schor	\$0.00	0.0000	\$12,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6318.34.280.00.30	Therapist-Summer	\$0.00	0.0000	\$12,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6333.34.280.00.30	Job Coach-Summer	\$0.00	0.0000	\$5,000.00	0.0000	\$0.00	\$0.00	(100.00)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.3520.6337.34.280.00.30	Specialist-Summer Stipend	\$0.00	0.0000	\$5,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6366.34.280.00.30	ESP Summer	\$0.00	0.0000	\$25,000.00	0.0000	\$0.00	\$54,648.78	(100.00)
1010000.4.3520.6370.34.280.00.30	Memberships-PAC	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.4230.6641.34.280.00.30	Maintenance/Repair Equipme	\$0.00	0.0000	\$1,356.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.9200.6485.34.280.00.30	Tuition Services-Out of State	\$0.00	0.0000	\$0.00	0.0000	\$423,518.15	\$494,421.79	0.00
1010000.4.9305.6485.34.280.00.30	Tuition Services-Day	\$4,397,802.00	0.0000	\$3,459,775.00	0.0000	\$1,182,306.28	\$2,808,314.11	27.11
1010000.4.9306.6485.34.280.00.30	Tuition ServicesResidential	\$3,409,194.00	0.0000	\$3,815,220.00	0.0000	\$1,056,737.75	\$2,730,622.44	(10.64)
1010000.4.9307.6485.34.280.00.30	Tuition Services-Hospital	\$27,300.00	0.0000	\$26,250.00	0.0000	\$8,607.25	\$8,531.67	4.00
1010000.4.9464.6485.34.280.00.30	Tuition Services-Collaborative	\$2,303,629.00	0.0000	\$1,723,074.00	0.0000	\$503,588.94	\$1,203,838.22	33.69
YearLevel: Special Education - 34		\$15,940,741.46	89.7700	\$14,117,337.09	85.1100	\$7,731,235.43	\$12,178,842.66	12.92

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2110.6117.35.145.00.40	Director of ELL	\$126,876.00	1.0000	\$126,876.00	1.0000	\$117,024.00	\$116,512.94	0.00
1010000.4.2110.6645.35.145.00.40	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2220.6679.35.145.00.40	Travel-Contractual	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
1010000.4.2310.6130.35.145.00.40	Teachers-Systemwide ELL	\$45,000.00	0.0000	\$45,000.00	0.0000	\$25,908.00	\$71,562.00	0.00
1010000.4.2310.6470.35.145.00.40	EL Assessment Center Teach	\$60,000.00	0.0000	\$60,000.00	0.0000	\$48,590.52	\$0.00	0.00
1010000.4.2330.6218.35.145.00.40	Translation Services DW & R	\$12,000.00	0.0000	\$12,000.00	0.0000	\$38,140.11	\$9,533.89	0.00
1010000.4.2352.6172.35.145.00.40	Coaches - Instructional	\$169,103.00	2.0000	\$84,103.00	1.0000	\$65,234.60	\$27,942.74	101.07
1010000.4.2357.6650.35.145.00.40	Prof/Staff Development	\$0.00	0.0000	\$10,000.00	0.0000	\$10,760.00	\$480.00	(100.00)
1010000.4.2410.6595.35.145.00.40	Textbooks	\$765.00	0.0000	\$750.00	0.0000	\$0.00	\$0.00	2.00
1010000.4.2420.6413.35.145.00.20	Copier Leases	\$2,118.60	0.0000	\$2,118.60	0.0000	\$393.30	\$0.00	0.00
1010000.4.2430.6580.35.145.00.40	Supplies, Instructional-ELL	\$408.00	0.0000	\$400.00	0.0000	\$355.75	\$0.00	2.00
1010000.4.2430.6582.35.145.00.40	Office Supplies-Non Instruction	\$1,403.00	0.0000	\$1,375.00	0.0000	\$1,401.79	\$583.62	2.04
1010000.4.2440.6680.35.145.00.40	Travel-Teacher ELL	\$250.00	0.0000	\$250.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3100.6210.35.145.00.40	Clerical Salaries (Non-Unit)	\$19,821.00	0.5000	\$39,821.00	1.0000	\$18,962.38	\$26,703.27	(50.22)
1010000.4.3100.6425.35.145.40.00	Contracted Services ELL	\$5,000.00	0.0000	\$5,000.00	0.0000	\$4,903.88	\$2,349.70	0.00
YearLevel: ELL (formally Bilingual) - 35		\$444,244.60	3.5000	\$389,193.60	3.0000	\$332,174.33	\$256,668.16	14.14

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.1230.6121.36.130.00.20	Director of Title I/Community C	\$143,968.60	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.1230.6222.36.130.00.10	Enrichment Asst/Community C	\$40,000.00	1.0000	\$0.00	0.0000	\$8,087.92	\$0.00	0.00
1010000.4.1230.6679.36.130.00.10	Travel-Contractual	\$1,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6172.36.135.00.20	Assessment and Data Coach	\$79,685.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3100.6115.36.120.00.10	Family Center Coordinator	\$72,500.00	1.0000	\$56,894.23	1.0000	\$51,317.31	\$62,673.11	27.43
1010000.4.3100.6115.36.122.00.10	M-V Liaison	\$58,000.00	1.0000	\$52,910.00	1.0000	\$48,500.84	\$50,875.00	9.62
1010000.4.3100.6117.36.120.00.10	Supervisor-Attendance	\$113,322.00	1.0000	\$110,259.00	1.0000	\$101,070.86	\$106,466.00	2.78
1010000.4.3100.6219.36.120.00.10	Clerk, Pr-Attendance	\$54,334.00	1.0000	\$50,871.00	1.0000	\$49,307.95	\$50,871.00	6.81
1010000.4.3100.6219.36.310.00.10	Clerk, Pr-Parent Reg	\$124,374.44	3.0000	\$91,456.00	2.0000	\$98,069.74	\$96,936.10	35.99
1010000.4.3100.6230.36.120.00.10	Substitute Clerical	\$5,000.00	0.0000	\$4,500.00	0.0000	\$5,259.00	\$5,138.25	11.11
1010000.4.3100.6366.36.310.00.10	ESP Clerical	\$0.00	0.0000	\$22,629.00	1.0000	\$21,551.40	\$12,930.86	(100.00)
1010000.4.3100.6413.36.120.00.10	Copier Leases	\$1,088.10	0.0000	\$1,088.10	0.0000	\$2,246.44	\$0.00	0.00
1010000.4.3100.6582.36.120.00.10	Office Supplies-Non Instructio	\$11,919.00	0.0000	\$10,805.77	0.0000	\$5,850.01	\$1,719.86	10.30
1010000.4.3100.6613.36.120.00.10	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,134.14	0.00
1010000.4.3100.6679.36.120.00.10	Travel-Contractual-Attendance	\$1,000.00	0.0000	\$1,400.00	0.0000	\$500.00	\$1,400.00	(28.57)
1010000.4.3200.6117.36.000.00.10	Supervisor-Nurse	\$0.00	0.0000	\$106,837.50	1.0000	\$98,619.12	\$101,259.31	(100.00)
1010000.4.3200.6160.36.000.00.20	Substitutes	\$0.00	0.0000	\$14,000.00	0.0000	\$1,533.62	\$6,188.00	(100.00)
1010000.4.3200.6175.36.000.00.10	Nurse, School	\$0.00	0.0000	\$141,285.06	4.0000	\$111,020.30	\$165,251.15	(100.00)
1010000.4.3200.6177.36.000.00.10	Physician Stipend	\$0.00	0.0000	\$15,000.00	0.0000	\$0.00	\$15,000.00	(100.00)
1010000.4.3200.6188.36.000.00.10	Nurse-Additional Pay	\$0.00	0.0000	\$20,000.00	0.0000	\$28.08	\$14,607.53	(100.00)
1010000.4.3200.6219.36.120.00.10	Clerk-Pr	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$18,166.95	0.00
1010000.4.3200.6357.36.000.00.10	CNA/LPN/Health Asst Bldg Bz	\$0.00	0.0000	\$912.24	0.0000	\$18,787.57	\$0.00	(100.00)
1010000.4.3200.6370.36.120.00.10	Stipends (Other)	\$0.00	0.0000	\$5,000.00	0.0000	\$0.00	\$9,072.00	(100.00)
1010000.4.3200.6525.36.160.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$3,500.00	0.0000	\$3,539.30	\$5,826.53	(100.00)

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1010000.4.3200.6679.36.000.00.10	Travel-Contractual-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	(100.00)
1010000.4.3520.6115.36.105.00.10	Coordinator-Education	\$83,333.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6345.36.700.00.20	Custodian, Bldg	\$38,026.00	1.0000	\$40,584.34	0.9900	\$41,674.12	\$40,657.05	(6.30)
1010000.4.4110.6347.36.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6515.36.700.00.20	Custodial Supplies	\$0.00	0.0000	\$1,000.00	0.0000	\$2,983.31	\$0.00	(100.00)
1010000.4.4120.6686.36.185.00.10	Utilities-Heat (Gas)	\$9,475.76	0.0000	\$0.00	0.0000	\$2,133.24	\$0.00	0.00
1010000.4.4130.6685.36.185.00.10	Utilities-Electricity	\$8,699.81	0.0000	\$6,000.00	0.0000	\$6,400.05	\$0.00	45.00
1010000.4.4220.6640.36.700.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,809.34	0.00
YearLevel: Parent Registration - 36		\$847,225.71	12.0000	\$757,932.24	12.9900	\$678,980.18	\$774,982.18	11.78

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Definition: School Proposed Budget FY23

From Date: 7/1/2022 To Date: 6/30/2023

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.3200.6117.37.000.00.10	Supervisor-Nurse	\$108,707.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6163.37.280.00.30	Nurse-Stipend Summer Schol	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6175.37.000.00.10	Nurse, School	\$96,226.00	2.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6177.37.000.00.10	Physician Stipend	\$15,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6219.37.120.00.10	Clerk-Pr	\$54,895.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6357.37.000.00.10	CNA/LPN/Health Asst Bldg B:	(\$45,282.00)	(2.0000)	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6475.37.280.00.30	Contract Nurses	\$81,406.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6525.37.160.00.20	First Aid/Health Supplies	\$25,736.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6679.37.000.00.10	Travel-Contractual-Nurse	\$1,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
YearLevel: Medical/Health Services - 37		\$349,688.00	2.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6230.39.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.39.785.00.20	Travel-Contractual	\$400.00	0.0000	\$0.00	0.0000	\$200.00	\$0.00	0.00
1010000.4.2220.6117.39.140.00.30	EEC Clinical Specialist	\$82,160.00	1.0000	\$81,245.00	0.0000	\$75,313.34	\$0.00	1.13
1010000.4.2220.6219.39.140.00.30	Clerk, Pr ECC Exp	\$34,941.94	1.0000	\$33,825.00	1.0000	\$33,265.49	\$0.00	3.30
1010000.4.2305.6130.39.110.00.20	Teachers-Art	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.39.195.00.20	Teachers-Music	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.39.210.00.20	Teachers-Phys Ed	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.39.280.00.30	Teachers-SPED	\$477,407.00	7.0000	\$544,219.22	4.0000	\$364,049.54	\$0.00	(12.28)
1010000.4.2320.6144.39.280.00.30	RBT/ABA Therapist (DS Prog.	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6147.39.280.00.30	Speech Therapist	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6321.39.280.00.30	COTA (Cert Occ Ther Asst)	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6338.39.280.00.30	RBT/ABA Therapist Non Lic	\$0.00	0.0000	\$31,221.04	0.0000	\$34,476.35	\$0.00	(100.00)
1010000.4.2320.6339.39.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$30,000.00	0.0000	(\$141,760.29)	\$0.00	(100.00)
1010000.4.2325.6162.39.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$0.00	0.0000	\$318.62	\$0.00	0.00
1010000.4.2325.6162.39.300.00.30	Substitute (Inst)	\$0.00	0.0000	\$0.00	0.0000	\$439.73	\$0.00	0.00
1010000.4.2325.6355.39.300.00.20	Substitute (Inst)	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.39.300.00.30	Substitute (Inst) SPED	\$8,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.39.280.00.30	ESP SPED	\$143,654.80	5.6000	\$136,987.20	4.8000	\$109,400.15	\$0.00	4.87
1010000.4.2330.6366.39.300.00.30	ESP Sub SPED	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.39.140.00.20	Supplies, Instructional	\$5,775.00	0.0000	\$7,500.00	0.0000	\$7,125.59	\$0.00	(23.00)
1010000.4.2720.6145.39.280.00.30	Special Ed Facilitator	\$176,028.00	2.0000	\$141,553.00	1.0000	\$141,488.54	\$0.00	24.35
1010000.4.3100.6218.39.280.00.30	Parent Liaison	\$20,800.00	0.5000	\$15,085.72	0.0000	\$17,523.82	\$0.00	37.88
1010000.4.3200.6175.39.280.00.30	Nurse, School SPED	\$59,795.00	1.0000	\$21,990.00	1.0000	\$0.00	\$0.00	171.92
1010000.4.3200.6357.39.280.00.30	CNA/LPN/Health Asst Bldg B	\$0.00	0.0000	\$38,010.00	0.0000	\$32,321.88	\$0.00	(100.00)

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Definition: School Proposed Budget FY23

From Date: 7/1/2022 To Date: 6/30/2023

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4110.6345.39.700.00.20	Custodian, Bldg	\$38,026.00	1.0000	\$37,968.50	1.0000	\$28,523.53	\$0.00	0.15
1010000.4.4110.6347.39.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6372.39.700.00.20	Overtime (Other)	\$0.00	0.0000	\$0.00	0.0000	\$33.62	\$0.00	0.00
1010000.4.4110.6515.39.140.00.20	Custodial Supplies	\$0.00	0.0000	\$4,200.00	0.0000	\$5,344.66	\$0.00	(100.00)
1010000.4.4120.6686.39.185.00.10	Utilities-Heat (Gas)	\$11,300.00	0.0000	\$0.00	0.0000	\$18,911.49	\$0.00	0.00
1010000.4.4130.6685.39.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	0.0000	\$5,686.98	\$0.00	0.00
1010000.4.7200.6655.39.709.00.10	Rental/Lease Bldg	\$16,983.00	0.0000	\$16,983.00	0.0000	\$97,500.00	\$0.00	0.00
YearLevel: Moody Expansion (Temple) - 39		\$1,093,270.74	19.1000	\$1,140,787.68	18.8000	\$830,163.04	\$0.00	(4.17)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2110.6570.41.140.00.20	Postage	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$165.00	0.00
1010000.4.2210.6121.41.280.00.30	Principal	\$0.00	0.0000	\$90,621.00	0.0000	\$89,239.12	\$0.00	(100.00)
1010000.4.2210.6121.41.700.00.20	Principal	\$116,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6230.41.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$500.00	0.0000	\$15.00	\$112.50	200.00
1010000.4.2210.6570.41.280.00.30	Postage	\$604.00	0.0000	\$592.00	0.0000	\$0.00	\$0.00	2.03
1010000.4.2210.6582.41.280.00.30	Office Supplies-Non Instructio	\$1,057.00	0.0000	\$1,036.00	0.0000	\$661.64	\$0.00	2.03
1010000.4.2210.6645.41.140.00.20	Memberships-Moody	\$500.00	0.0000	\$500.00	0.0000	\$320.00	\$0.00	0.00
1010000.4.2210.6679.41.775.00.20	Travel-Contractual	\$550.00	0.0000	\$400.00	0.0000	\$275.00	\$400.00	37.50
1010000.4.2220.6117.41.140.00.30	Supervisor EEC	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$90,621.00	0.00
1010000.4.2220.6219.41.140.00.30	Clerk, Pr ECC	\$53,334.00	1.0000	\$43,162.00	1.0000	\$49,914.91	\$47,489.99	23.57
1010000.4.2305.6130.41.110.00.20	Teachers-Art	\$77,473.00	1.0000	\$79,684.44	0.0000	\$59,594.60	\$0.00	(2.78)
1010000.4.2305.6130.41.195.00.20	Teachers-Music	\$73,054.00	1.0000	\$77,473.08	0.0000	\$54,496.94	\$0.00	(5.70)
1010000.4.2305.6130.41.210.00.20	Teachers-Phys Ed	\$61,978.40	0.8000	\$86,315.46	0.0000	\$57,894.60	\$0.00	(28.20)
1010000.4.2305.6130.41.280.00.30	Teachers-SPED	\$789,298.00	10.0000	\$699,627.32	14.0000	\$604,601.02	\$910,243.85	12.82
1010000.4.2305.6166.41.280.00.30	Teacher-Kindergarten	\$130,645.00	2.0000	\$190,440.00	0.0000	\$155,473.84	\$0.00	(31.40)
1010000.4.2305.6166.41.700.00.20	Teacher-Kindergarten	\$66,427.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6147.41.280.00.30	Speech Therapist	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$84,623.00	0.00
1010000.4.2320.6323.41.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$138,327.66	0.0000	\$320.01	\$0.00	(100.00)
1010000.4.2320.6338.41.280.00.30	RBT/ABA Therapist Non Lic	\$0.00	0.0000	\$31,746.04	0.0000	\$34,402.59	\$0.00	(100.00)
1010000.4.2325.6162.41.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$3,865.00	0.0000	\$4,012.64	\$4,265.25	(100.00)
1010000.4.2325.6162.41.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$2,500.00	0.0000	\$787.50	\$0.00	(100.00)
1010000.4.2325.6355.41.300.00.20	Substitute (Inst)	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.41.300.00.30	Substitute (Inst) SPED	\$8,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.41.280.00.30	ESP SPED	\$585,318.49	22.7000	\$439,839.24	17.5000	\$371,470.26	\$371,975.44	33.08

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2330.6366.41.300.00.30	ESP Sub SPED	\$3,000.00	0.0000	\$16,645.33	0.0000	\$16,862.25	\$19,293.38	(81.98)
1010000.4.2330.6378.41.000.00.20	ESP Kindergarten	\$0.00	0.0000	\$29,392.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2357.6645.41.140.00.20	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$320.00	0.00
1010000.4.2420.6413.41.140.00.20	Copier Leases	\$6,280.20	0.0000	\$6,280.20	0.0000	\$0.00	\$0.00	0.00
1010000.4.2420.6613.41.140.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$7,620.08	0.00
1010000.4.2430.6580.41.140.00.20	Supplies, Instructional	\$10,725.00	0.0000	\$9,620.00	0.0000	\$5,725.97	\$2,056.25	11.49
1010000.4.2430.6584.41.760.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$6,270.60	0.00
1010000.4.2720.6145.41.280.00.30	Special Ed Facilitator	\$84,103.00	1.0000	\$79,685.00	2.0000	\$89,278.78	\$159,699.81	5.54
1010000.4.3100.6218.41.280.00.30	Parent Liaison	\$20,800.00	0.5000	\$26,514.28	0.0000	\$22,095.22	\$0.00	(21.55)
1010000.4.3200.6160.41.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$330.00	(100.00)
1010000.4.3200.6175.41.280.00.30	Nurse, School SPED	\$76,363.00	1.0000	\$72,721.00	1.0000	\$69,520.94	\$74,388.64	5.01
1010000.4.3200.6525.41.140.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,184.00	0.0000	\$369.38	\$152.95	(100.00)
1010000.4.4110.6344.41.700.00.20	Custodian, Sr	\$41,943.00	1.0000	\$47,121.00	1.0000	\$41,325.48	\$46,319.00	(10.99)
1010000.4.4110.6345.41.700.00.20	Custodian, Bldg	\$23,065.70	0.6000	\$18,949.61	0.4900	\$16,016.40	\$12,723.30	21.72
1010000.4.4110.6347.41.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$1,000.00	0.0000	\$4,147.50	\$5,640.00	50.00
1010000.4.4110.6372.41.700.00.20	Overtime (Other)	\$2,200.00	0.0000	\$2,000.00	0.0000	\$9,694.05	\$4,138.08	10.00
1010000.4.4110.6515.41.140.00.20	Custodial Supplies	\$0.00	0.0000	\$8,880.00	0.0000	\$9,251.19	\$2,245.06	(100.00)
1010000.4.4110.6584.41.140.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$2,220.00	0.0000	\$2,012.38	\$1,499.94	(100.00)
1010000.4.4120.6686.41.185.00.10	Utilities-Heat (Gas)	\$34,050.50	0.0000	\$35,952.85	0.0000	\$29,916.94	\$31,528.24	(5.29)
1010000.4.4130.6685.41.185.00.10	Utilities-Electricity	\$23,621.44	0.0000	\$20,810.00	0.0000	\$11,438.00	\$17,645.41	13.51
1010000.4.4220.6640.41.140.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,069.82	0.00
1010000.4.4230.6641.41.140.00.10	Maintenance/Repair-Equipme	\$226.00	0.0000	\$222.00	0.0000	\$0.00	\$135.00	1.80
YearLevel: Moody Early Childhood Center (ECC) - 41		\$2,305,616.73	44.6000	\$2,266,826.51	38.9900	\$1,811,134.15	\$1,902,971.59	1.71

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.42.700.00.20	Principal	\$130,000.00	1.0000	\$122,602.72	1.0000	\$115,311.62	\$113,223.09	6.03
1010000.4.2210.6122.42.700.00.20	Asst Principals-SH	\$99,138.73	1.0000	\$94,142.00	1.0000	\$88,239.85	\$94,542.00	5.31
1010000.4.2210.6219.42.700.00.20	Clerk, Pr-SH	\$75,012.12	2.0000	\$44,662.00	1.0000	\$42,273.21	\$42,753.41	67.96
1010000.4.2210.6230.42.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	50.00
1010000.4.2210.6366.42.700.00.20	ESP Clerical	\$0.00	0.0000	\$24,473.30	1.0000	\$23,612.28	\$23,954.24	(100.00)
1010000.4.2210.6368.42.700.00.20	Noon Supervisor	\$28,566.00	0.0000	\$17,115.00	0.0000	\$35,223.75	\$15,659.86	66.91
1010000.4.2210.6570.42.775.00.20	Postage	\$429.00	0.0000	\$420.75	0.0000	\$417.60	\$449.90	1.96
1010000.4.2210.6582.42.775.00.20	Office Supplies-Non Instructio	\$4,005.00	0.0000	\$3,927.00	0.0000	\$1,888.97	\$2,479.61	1.99
1010000.4.2210.6679.42.775.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$200.00	\$0.00	0.00
1010000.4.2305.6130.42.110.00.20	Teachers-Art	\$50,956.00	1.0000	\$88,751.62	1.0000	\$63,699.57	\$89,971.62	(42.59)
1010000.4.2305.6130.42.145.00.40	Teachers-ELL	\$236,842.00	3.0000	\$236,842.16	3.0000	\$204,475.54	\$232,198.00	0.00
1010000.4.2305.6130.42.195.00.20	Teachers-Music	\$115,314.67	1.3300	\$85,976.00	1.0000	\$50,861.44	\$0.00	34.12
1010000.4.2305.6130.42.210.00.20	Teachers-Phys Ed	\$66,427.00	1.0000	\$57,593.00	1.0000	\$66,105.00	\$54,283.00	15.34
1010000.4.2305.6130.42.280.00.30	Teachers-SPED	\$488,775.00	7.0000	\$480,522.08	7.0000	\$403,301.61	\$228,402.74	1.72
1010000.4.2305.6130.42.700.00.20	Teachers-Instructional	\$1,582,613.00	21.0000	\$1,586,823.81	20.0000	\$1,320,666.38	\$1,648,359.34	(0.27)
1010000.4.2305.6130.42.797.97.20	Teachers RLA-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$72,680.69	0.00
1010000.4.2305.6130.42.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,109.12	0.00
1010000.4.2305.6166.42.700.00.20	Teacher-Kindergarten	\$326,364.00	4.0000	\$384,691.14	5.0000	\$336,797.65	\$314,324.00	(15.16)
1010000.4.2310.6130.42.135.00.20	Literacy Interventionist	\$260,131.00	3.0000	\$204,103.00	3.0000	\$229,472.03	\$67,345.25	27.45
1010000.4.2310.6130.42.190.00.20	Math Interventionist	\$139,473.00	2.0000	\$60,000.00	1.0000	\$59,594.60	\$0.00	132.45
1010000.4.2320.6148.42.280.00.30	Bldg Therapeutic Support	\$0.00	0.0000	\$61,050.00	2.0000	\$40,480.76	\$61,050.00	(100.00)
1010000.4.2320.6323.42.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$39,315.73	0.0000	\$17,547.58	\$0.00	(100.00)
1010000.4.2320.6339.42.270.00.20	Intervention Support Technici	\$30,525.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.42.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$8,050.55	0.0000	\$8,050.55	\$0.00	(100.00)

City of Haverhill Massachusetts

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Definition: School Proposed Budget FY23

From Date: 7/1/2022 To Date: 6/30/2023

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2325.6162.42.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$45,000.00	0.0000	\$5,442.91	\$50,863.40	(100.00)
1010000.4.2325.6162.42.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$2,500.00	0.0000	\$1,787.50	\$675.00	(100.00)
1010000.4.2325.6355.42.300.00.20	Substitute (Inst)	\$36,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.42.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.42.000.00.20	ESP Clerical	\$0.00	0.0000	\$2,997.00	0.0000	\$9,801.56	\$0.00	(100.00)
1010000.4.2330.6366.42.280.00.30	ESP-SPED	\$330,258.12	12.0000	\$290,571.77	14.0000	\$278,999.47	\$309,441.50	13.66
1010000.4.2330.6366.42.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.42.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.42.700.00.20	ESP Instructional	\$23,281.44	1.0000	\$27,300.00	1.0000	\$24,050.54	\$48,488.34	(14.72)
1010000.4.2330.6378.42.000.00.20	ESP Kindergarten	\$109,735.08	4.0000	\$129,245.44	5.0000	\$115,867.12	\$47,479.52	(15.10)
1010000.4.2340.6366.42.171.00.20	ESP Library	\$26,601.12	1.0000	\$27,948.00	1.0000	\$21,648.00	\$27,273.86	(4.82)
1010000.4.2352.6172.42.165.00.20	Coaches - Instructional - ELA	\$70,846.00	1.0000	\$44,081.96	1.0000	\$18,859.69	\$0.00	60.71
1010000.4.2352.6172.42.190.00.20	Coaches - Instructional - Math	\$70,846.00	1.0000	\$70,000.00	1.0000	\$52,795.40	\$0.00	1.21
1010000.4.2357.6650.42.775.00.20	Prof/Staff Development	\$0.00	0.0000	\$700.00	0.0000	\$0.00	\$1,369.44	(100.00)
1010000.4.2410.6595.42.775.00.20	Textbooks	\$4,721.00	0.0000	\$4,628.25	0.0000	\$0.00	\$14,166.90	2.00
1010000.4.2415.6550.42.171.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,255.28	0.00
1010000.4.2420.6413.42.775.00.20	Copier Leases	\$9,782.10	0.0000	\$9,782.10	0.0000	\$9,682.50	\$0.00	0.00
1010000.4.2420.6613.42.775.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,306.70	0.00
1010000.4.2420.6620.42.700.00.20	Equipment	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$495.00	0.00
1010000.4.2430.6580.42.160.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,176.71	0.00
1010000.4.2430.6580.42.171.00.20	Supplies, Instructional-Library	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$475.19	0.00
1010000.4.2430.6580.42.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,081.79	0.00
1010000.4.2430.6580.42.775.00.20	Supplies, Instructional	\$34,385.00	0.0000	\$36,465.00	0.0000	\$36,900.79	\$14,659.29	(5.70)
1010000.4.2430.6584.42.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,954.50	0.00

City of Haverhill Massachusetts

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From Date: 7/1/2022 To Date: 6/30/2023

Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2430.6584.42.775.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$17,786.30	0.00
1010000.4.2710.6146.42.280.00.30	SAC (School Adjust Couns)	\$194,856.00	3.0000	\$186,024.28	3.0000	\$153,272.12	\$113,473.74	4.75
1010000.4.2710.6332.42.155.00.20	Student Support Coordinator	\$61,050.00	1.0000	\$50,459.49	0.0000	\$35,556.60	\$0.00	20.99
1010000.4.2720.6145.42.280.00.30	Special Ed I Facilitator	\$86,315.00	1.0000	\$73,054.00	1.0000	\$66,396.14	\$58,330.26	18.15
1010000.4.2800.6144.42.280.00.30	RBT/ABA Therapist (DS Prog)	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$132,405.00	0.00
1010000.4.2800.6151.42.280.00.30	Psychologist	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$63,015.25	0.00
1010000.4.3100.6218.42.145.00.40	Parent Liaison	\$41,600.00	1.0000	\$41,600.00	1.0000	\$32,533.38	\$40,000.00	0.00
1010000.4.3200.6160.42.000.00.20	Substitute-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$2,263.50	\$0.00	(100.00)
1010000.4.3200.6175.42.000.00.20	Nurse, School	\$60,795.00	1.0000	\$55,283.00	1.5000	\$53,448.18	\$55,347.26	9.97
1010000.4.3200.6357.42.000.00.20	CNA/LPN/Health Asst Bldg B	\$0.00	0.0000	\$12,500.00	0.0000	\$5,739.00	\$0.00	(100.00)
1010000.4.3200.6525.42.775.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,402.50	0.0000	\$841.93	\$98.31	(100.00)
1010000.4.4110.6344.42.700.00.20	Custodian, Sr	\$47,671.00	1.0000	\$47,121.00	1.0000	\$44,084.88	\$46,319.00	1.17
1010000.4.4110.6345.42.700.00.20	Custodian, Bldg	\$61,515.78	1.4900	\$57,629.91	1.4900	\$51,278.43	\$41,576.23	6.74
1010000.4.4110.6347.42.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$870.00	100.00
1010000.4.4110.6372.42.700.00.20	Overtime (Other)	\$2,000.00	0.0000	\$2,000.00	0.0000	\$4,521.88	\$998.04	0.00
1010000.4.4110.6515.42.775.00.20	Custodial Supplies	\$0.00	0.0000	\$16,830.00	0.0000	\$15,738.34	\$7,160.43	(100.00)
1010000.4.4110.6584.42.775.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$5,329.50	0.0000	\$1,908.24	\$1,664.77	(100.00)
1010000.4.4120.6686.42.185.00.10	Utilities-Heat (Gas)	\$55,123.38	0.0000	\$55,613.25	0.0000	\$81,854.32	\$51,040.17	(0.88)
1010000.4.4130.6685.42.185.00.10	Utilities-Electricity	\$108,931.63	0.0000	\$90,538.00	0.0000	\$86,757.02	\$109,761.01	20.32
1010000.4.4220.6640.42.775.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,386.78	0.00
1010000.4.4230.6641.42.775.00.20	Maintenance/Repair-Equipme	\$858.00	0.0000	\$841.50	0.0000	\$806.95	\$1,518.99	1.96
YearLevel: Silver Hill School - 42		\$5,088,043.17	78.8200	\$4,992,307.81	79.9900	\$4,321,056.38	\$4,351,699.83	1.92

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.43.700.00.20	Principal	\$123,680.00	1.0000	\$123,680.00	1.0000	\$87,458.08	\$136,204.95	0.00
1010000.4.2210.6122.43.700.00.20	Asst Principals-Bradford	\$103,985.00	1.0000	\$97,146.00	1.0000	\$92,418.26	\$98,913.10	7.04
1010000.4.2210.6219.43.700.00.20	Clerk, Pr- Bradford	\$83,765.72	2.0000	\$49,271.00	1.0000	\$51,677.52	\$46,645.06	70.01
1010000.4.2210.6230.43.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6366.43.700.00.20	ESP Clerical	\$0.00	0.0000	\$24,013.71	1.0000	\$22,575.42	\$25,000.32	(100.00)
1010000.4.2210.6368.43.700.00.20	Noon Supervisor	\$28,620.00	0.0000	\$12,696.04	0.0000	\$27,297.52	\$16,908.04	125.42
1010000.4.2210.6570.43.710.00.20	Postage	\$370.00	0.0000	\$363.00	0.0000	\$0.00	\$440.00	1.93
1010000.4.2210.6582.43.710.00.20	Office Supplies-Non Instructio	\$3,456.00	0.0000	\$3,388.00	0.0000	\$2,345.74	\$357.80	2.01
1010000.4.2210.6645.43.710.00.20	Memberships	\$300.00	0.0000	\$300.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.43.710.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$400.00	\$800.00	0.00
1010000.4.2305.6130.43.110.00.20	Teachers-Art	\$92,435.00	1.0000	\$90,963.27	1.0000	\$82,693.90	\$89,179.68	1.62
1010000.4.2305.6130.43.145.00.40	Teachers-ELL	\$251,275.50	3.5000	\$274,954.13	3.9000	\$186,226.58	\$232,697.79	(8.61)
1010000.4.2305.6130.43.195.00.20	Teachers-Music	\$70,846.00	1.0000	\$55,369.00	1.0000	\$52,795.40	\$52,119.00	27.95
1010000.4.2305.6130.43.210.00.20	Teachers-Phys Ed	\$55,369.00	1.0000	\$53,162.00	1.0000	\$48,329.06	\$49,957.00	4.15
1010000.4.2305.6130.43.280.00.30	Teachers-SPED	\$701,856.00	9.0000	\$724,315.36	11.0000	\$617,674.75	\$742,473.52	(3.10)
1010000.4.2305.6130.43.700.00.20	Teachers-Instructional	\$1,472,996.00	21.0000	\$1,513,983.43	20.0000	\$1,195,187.27	\$1,545,764.87	(2.71)
1010000.4.2305.6130.43.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$10,455.64	0.00
1010000.4.2305.6166.43.700.00.20	Teacher-Kindergarten	\$421,201.00	5.0000	\$402,595.27	5.0000	\$363,522.42	\$334,714.04	4.62
1010000.4.2310.6130.43.135.00.20	Literacy Interventionist	\$255,713.00	3.0000	\$227,529.00	3.0000	\$204,969.86	\$247,703.14	12.39
1010000.4.2310.6130.43.190.00.20	Math Interventionist	\$148,315.00	2.0000	\$60,000.00	1.0000	\$64,694.60	\$0.00	147.19
1010000.4.2320.6148.43.280.00.30	Bldg Therapeutic Support	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$21,593.41	0.00
1010000.4.2320.6323.43.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$73,245.18	1.0000	\$0.00	\$67,295.42	(100.00)
1010000.4.2320.6338.43.280.00.30	RBT/ABA Therapist Non Lic	\$0.00	0.0000	\$31,221.04	0.0000	\$30,234.29	\$0.00	(100.00)
1010000.4.2320.6339.43.270.00.20	Intervention Support Technici	\$31,746.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2320.6339.43.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$31,221.00	0.0000	\$30,234.29	\$0.00	(100.00)
1010000.4.2325.6162.43.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$31,900.00	0.0000	\$29,506.85	\$9,780.00	(100.00)
1010000.4.2325.6162.43.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$3,000.00	0.0000	\$1,088.00	\$653.00	(100.00)
1010000.4.2325.6355.43.300.00.20	Substitute (Inst)	\$36,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.43.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.43.000.00.20	ESP Instructional	\$0.00	0.0000	\$1,930.50	0.0000	\$7,489.50	\$0.00	(100.00)
1010000.4.2330.6366.43.280.00.30	ESP SPED	\$352,486.68	13.0000	\$352,486.81	13.0000	\$291,996.64	\$339,761.96	0.00
1010000.4.2330.6366.43.300.00.20	ESP Sub Instr	\$2,000.00	0.0000	\$2,000.00	0.0000	\$0.00	\$162.00	0.00
1010000.4.2330.6366.43.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$5,000.00	0.0000	\$2,610.00	\$0.00	(20.00)
1010000.4.2330.6366.43.700.00.20	ESP Instructional	\$29,931.72	1.0000	\$30,576.00	1.0000	\$27,796.40	\$27,415.21	(2.11)
1010000.4.2330.6378.43.000.00.20	ESP Kindergarten	\$142,997.40	5.0000	\$142,539.75	5.0000	\$129,105.90	\$72,969.73	0.32
1010000.4.2340.6366.43.171.00.20	ESP Library	\$29,931.72	1.0000	\$30,576.00	1.0000	\$27,796.40	\$24,521.97	(2.11)
1010000.4.2352.6172.43.165.00.20	Coaches - Instructional - ELA	\$90,223.00	1.0000	\$86,315.46	1.0000	\$80,166.36	\$0.00	4.53
1010000.4.2352.6172.43.190.00.20	Coaches - Instructional - Math	\$92,435.00	1.0000	\$70,000.00	1.0000	\$69,534.60	\$0.00	32.05
1010000.4.2357.6645.43.710.00.20	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$89.00	\$0.00	0.00
1010000.4.2410.6595.43.710.00.20	Textbooks	\$4,073.00	0.0000	\$3,993.00	0.0000	\$2,632.28	\$4,370.70	2.00
1010000.4.2420.6413.43.710.00.20	Copier Leases	\$9,782.10	0.0000	\$9,782.10	0.0000	\$11,082.20	\$0.00	0.00
1010000.4.2420.6613.43.710.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,055.31	0.00
1010000.4.2420.6620.43.710.00.20	Equipment	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,595.58	0.00
1010000.4.2430.6580.43.160.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$210.97	0.00
1010000.4.2430.6580.43.710.00.20	Supplies, Instructional	\$34,450.00	0.0000	\$31,460.00	0.0000	\$28,985.12	\$8,618.29	9.50
1010000.4.2430.6584.43.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,249.48	0.00
1010000.4.2430.6584.43.710.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$337.50	\$12,588.81	0.00
1010000.4.2710.6146.43.280.00.30	SAC (School Adjust Couns)	\$179,385.00	3.0000	\$188,439.28	3.0000	\$136,371.51	\$100,226.33	(4.80)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2720.6145.43.280.00.30	Special Ed Facilitator	\$79,685.00	1.0000	\$90,395.00	1.0000	\$72,440.94	\$87,660.60	(11.85)
1010000.4.3100.6218.43.145.00.40	Parent Liaison	\$41,600.00	1.0000	\$41,600.00	1.0000	\$29,714.30	\$40,000.00	0.00
1010000.4.3200.6160.43.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.43.000.00.20	Nurse, School	\$65,268.00	1.0000	\$59,672.00	1.5000	\$60,157.97	\$59,672.00	9.38
1010000.4.3200.6357.43.000.00.20	CNA/LPN/Health Asst Bldg B	\$23,718.00	1.0000	\$12,500.00	0.0000	\$15,806.15	\$0.00	89.74
1010000.4.3200.6525.43.710.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,210.00	0.0000	\$141.52	\$893.19	(100.00)
1010000.4.4110.6344.43.700.00.20	Custodian, Sr	\$10,864.00	0.0000	\$48,121.00	1.0000	\$21,365.90	\$38,613.49	(77.42)
1010000.4.4110.6345.43.700.00.20	Custodian, Bldg	\$98,046.84	2.4900	\$100,942.53	2.4900	\$103,417.75	\$69,075.29	(2.87)
1010000.4.4110.6347.43.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$2,617.50	100.00
1010000.4.4110.6372.43.700.00.20	Overtime (Cus)	\$2,200.00	0.0000	\$2,200.00	0.0000	\$10,111.35	\$14,459.77	0.00
1010000.4.4110.6515.43.710.00.20	Custodial Supplies	\$0.00	0.0000	\$14,520.00	0.0000	\$13,072.79	\$3,291.55	(100.00)
1010000.4.4110.6584.43.710.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$4,598.00	0.0000	\$1,833.98	\$3,754.64	(100.00)
1010000.4.4120.6686.43.185.00.10	Utilities-Heat (Gas)	\$88,221.18	0.0000	\$55,613.25	0.0000	\$69,868.18	\$81,686.28	58.63
1010000.4.4130.6685.43.185.00.10	Utilities-Electricity	\$106,735.17	0.0000	\$89,632.00	0.0000	\$76,183.36	\$98,828.86	19.08
1010000.4.4220.6640.43.710.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$482.26	0.00
1010000.4.4230.6641.43.710.00.20	Maintenance/Repair-Equipme	\$741.00	0.0000	\$726.00	0.0000	\$512.00	\$6,129.90	2.07
YearLevel: Bradford Elementary School - 43		\$5,381,004.03	83.9900	\$5,365,445.11	84.8900	\$4,481,949.41	\$4,841,567.45	0.29

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.45.700.00.20	Principal	\$239,262.81	2.0000	\$122,618.92	1.0000	\$214,294.74	\$127,902.81	95.13
1010000.4.2210.6122.45.700.00.20	Asst Principals-GH	\$100,726.00	1.0000	\$87,744.00	1.0000	\$89,554.50	\$89,669.92	14.80
1010000.4.2210.6219.45.700.00.20	Clerk, Pr-GH	\$69,446.00	2.0000	\$44,262.00	1.0000	\$43,474.82	\$45,967.64	56.90
1010000.4.2210.6230.45.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6366.45.700.00.20	ESP Clerical	\$0.00	0.0000	\$21,535.00	1.0000	\$20,509.60	\$19,251.43	(100.00)
1010000.4.2210.6368.45.700.00.20	Noon Supervisor	\$26,730.00	0.0000	\$20,537.73	0.0000	\$18,298.50	\$4,587.01	30.15
1010000.4.2210.6570.45.735.00.20	Postage	\$373.00	0.0000	\$366.00	0.0000	\$366.00	\$200.00	1.91
1010000.4.2210.6582.45.735.00.20	Office Supplies-Non Instructio	\$3,484.00	0.0000	\$3,404.51	0.0000	\$3,524.51	\$1,444.68	2.33
1010000.4.2210.6679.45.735.00.20	Travel-Contractual	\$1,200.00	0.0000	\$800.00	0.0000	\$600.00	\$800.00	50.00
1010000.4.2305.6130.45.110.00.20	Teachers-Art	\$75,263.00	1.0000	\$73,054.00	1.0000	\$66,412.74	\$69,457.00	3.02
1010000.4.2305.6130.45.145.00.40	Teachers-ELL	\$192,647.00	3.0000	\$218,821.08	3.0000	\$166,509.31	\$210,372.00	(11.96)
1010000.4.2305.6130.45.195.00.20	Teachers-Music	\$73,054.00	1.0000	\$70,846.00	1.0000	\$64,405.46	\$67,289.00	3.12
1010000.4.2305.6130.45.210.00.20	Teachers-Phys Ed	\$64,218.00	1.0000	\$62,004.00	1.0000	\$56,367.26	\$58,622.00	3.57
1010000.4.2305.6130.45.280.00.30	Teachers-SPED	\$642,584.00	8.0000	\$662,636.00	8.0000	\$514,490.54	\$645,332.99	(3.03)
1010000.4.2305.6130.45.700.00.20	Teachers-Instructional	\$1,353,398.00	18.0000	\$1,376,627.38	19.0000	\$1,195,441.17	\$1,389,303.71	(1.69)
1010000.4.2305.6130.45.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$10,455.64	0.00
1010000.4.2305.6166.45.700.00.20	Teacher-Kindergarten	\$370,883.00	5.0000	\$360,177.28	5.0000	\$318,452.12	\$337,148.29	2.97
1010000.4.2310.6130.45.135.00.20	Literacy Interventionist	\$262,343.00	3.0000	\$258,263.08	3.0000	\$209,936.36	\$252,307.29	1.58
1010000.4.2310.6130.45.190.00.20	Math Interventionist	\$154,435.00	2.0000	\$60,000.00	1.0000	\$82,177.26	\$0.00	157.39
1010000.4.2320.6323.45.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$40,871.33	0.0000	\$20,341.69	\$0.00	(100.00)
1010000.4.2320.6339.45.270.00.20	Intervention Support Technici	\$31,441.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.45.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$31,746.00	0.0000	\$29,598.31	\$0.00	(100.00)
1010000.4.2325.6162.45.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$62,500.00	0.0000	\$16,377.58	\$68,443.44	(100.00)
1010000.4.2325.6162.45.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$4,385.00	0.0000	\$985.00	\$0.00	(100.00)

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Definition: School Proposed Budget FY23

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2325.6355.45.300.00.20	Substitute (Inst)	\$36,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.45.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.45.000.00.20	ESP Sub Instr	\$5,000.00	0.0000	\$15,000.00	0.0000	\$0.00	\$0.00	(66.67)
1010000.4.2330.6366.45.145.00.40	ESP Bilingual	\$29,931.72	1.0000	\$29,484.00	1.0000	\$22,680.00	\$27,549.04	1.52
1010000.4.2330.6366.45.280.00.30	ESP SPED	\$414,352.85	15.4000	\$415,769.60	16.4000	\$341,340.34	\$356,937.77	(0.34)
1010000.4.2330.6366.45.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$486.00	0.0000	\$324.00	\$0.00	311.52
1010000.4.2330.6366.45.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$3,432.19	0.0000	\$16,251.75	\$97.88	16.54
1010000.4.2330.6366.45.700.00.20	ESP Instructional	\$26,601.12	1.0000	\$27,378.27	1.0000	\$23,288.62	\$47,071.05	(2.84)
1010000.4.2330.6378.45.000.00.20	ESP Kindergarten	\$129,696.84	5.0000	\$108,464.46	5.0000	\$116,829.58	\$50,076.12	19.58
1010000.4.2340.6366.45.171.00.20	ESP Library	\$29,931.72	1.0000	\$30,414.00	1.0000	\$27,634.40	\$21,301.90	(1.59)
1010000.4.2352.6172.45.165.00.20	Coaches - Instructional - ELA	\$85,805.00	1.0000	\$81,553.00	1.0000	\$72,861.73	\$0.00	5.21
1010000.4.2352.6172.45.190.00.20	Coaches - Instructional - Math	\$92,435.00	1.0000	\$80,197.00	1.0000	\$82,177.26	\$0.00	15.26
1010000.4.2357.6650.45.500.00.20	Prof/Staff Development	\$0.00	0.0000	\$12,000.00	0.0000	\$3,586.00	\$6,101.25	(100.00)
1010000.4.2410.6595.45.735.00.20	Textbooks	\$4,107.00	0.0000	\$4,026.00	0.0000	\$2,368.86	\$0.00	2.01
1010000.4.2415.6550.45.735.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$195.98	0.00
1010000.4.2420.6413.45.735.00.20	Copier Leases	\$9,855.90	0.0000	\$9,855.90	0.0000	\$9,682.50	\$0.00	0.00
1010000.4.2420.6613.45.735.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,558.09	0.00
1010000.4.2430.6580.45.160.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,390.06	0.00
1010000.4.2430.6580.45.195.00.20	Supplies, Instructional-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$594.72	0.00
1010000.4.2430.6580.45.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$384.93	0.00
1010000.4.2430.6580.45.735.00.20	Supplies, Instructional	\$32,175.00	0.0000	\$31,670.68	0.0000	\$20,524.61	\$11,501.42	1.59
1010000.4.2430.6584.45.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$576.98	0.00
1010000.4.2430.6584.45.735.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$7,582.99	0.00
1010000.4.2710.6146.45.280.00.30	SAC (School Adjust Couns)	\$208,114.00	3.0000	\$146,544.11	2.0000	\$122,186.34	\$84,847.17	42.01

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2720.6145.45.280.00.30	Special Ed Facilitator	\$84,103.00	1.0000	\$84,103.00	1.0000	\$68,042.89	\$87,463.21	0.00
1010000.4.3100.6218.45.145.00.40	Parent Liaison	\$41,600.00	1.0000	\$42,107.15	1.0000	\$40,178.94	\$40,000.00	(1.20)
1010000.4.3200.6160.45.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.45.000.00.20	Nurse, School	\$63,054.00	1.0000	\$57,464.00	1.5000	\$49,509.09	\$60,014.68	9.73
1010000.4.3200.6176.45.000.00.20	Nurse, Sped Classroom	\$58,643.00	1.0000	\$53,119.00	1.0000	\$47,021.99	\$54,558.92	10.40
1010000.4.3200.6357.45.000.00.20	CNA/LPN/Health Asst Bldg B:	\$25,340.00	1.0000	\$12,500.00	0.0000	\$20,625.33	\$0.00	102.72
1010000.4.3200.6525.45.735.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,280.81	0.0000	\$1,252.72	\$832.06	(100.00)
1010000.4.4110.6344.45.700.00.20	Custodian, Sr	\$48,121.00	1.0000	\$48,121.00	1.0000	\$44,534.88	\$47,319.00	0.00
1010000.4.4110.6345.45.700.00.20	Custodian, Bldg	\$58,020.00	1.4900	\$61,867.93	2.4900	\$47,930.42	\$68,254.30	(6.22)
1010000.4.4110.6347.45.300.00.30	Substitutes	\$0.00	0.0000	\$0.00	0.0000	\$795.01	\$0.00	0.00
1010000.4.4110.6347.45.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$1,000.00	0.0000	\$9,382.50	\$397.50	100.00
1010000.4.4110.6372.45.700.00.20	Overtime (Other)	\$2,200.00	0.0000	\$2,200.00	0.0000	\$8,026.30	\$11,409.71	0.00
1010000.4.4110.6515.45.735.00.20	Custodial Supplies	\$0.00	0.0000	\$14,640.00	0.0000	\$12,119.64	\$4,898.03	(100.00)
1010000.4.4110.6584.45.735.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$4,636.00	0.0000	\$1,464.14	\$843.33	(100.00)
1010000.4.4120.6686.45.185.00.10	Utilities-Heat (Gas)	\$112,072.91	0.0000	\$67,199.68	0.0000	\$83,877.58	\$103,770.49	66.78
1010000.4.4130.6685.45.185.00.10	Utilities-Electricity	\$110,517.92	0.0000	\$107,044.00	0.0000	\$115,112.00	\$80,158.00	3.25
1010000.4.4220.6640.45.735.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,045.37	0.00
1010000.4.4230.6641.45.735.00.20	Maintenance/Repair-Equipme	\$747.00	0.0000	\$732.00	0.0000	\$0.00	\$370.30	2.05
YearLevel: Golden Hill Elementary School - 45		\$5,385,412.79	84.8900	\$5,139,989.09	82.3900	\$4,543,726.89	\$4,591,657.10	4.77

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.47.700.00.20	Principal	\$119,360.00	1.0000	\$113,360.00	1.0000	\$114,678.48	\$115,360.00	5.29
1010000.4.2210.6122.47.700.00.20	Asst Principals-PL	\$100,726.00	1.0000	\$94,142.00	1.0000	\$89,617.00	\$94,142.00	6.99
1010000.4.2210.6219.47.700.00.20	Clerk, Pr-PL	\$83,765.72	2.0000	\$48,771.00	1.0000	\$48,846.43	\$51,321.00	71.75
1010000.4.2210.6230.47.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,500.00	0.0000	\$337.50	\$512.50	0.00
1010000.4.2210.6366.47.700.00.20	ESP Clerical	\$0.00	0.0000	\$24,369.41	1.0000	\$24,048.14	\$25,145.12	(100.00)
1010000.4.2210.6368.47.700.00.20	Noon Supervisor	\$26,244.00	0.0000	\$25,781.62	0.0000	\$30,054.01	\$20,858.01	1.79
1010000.4.2210.6570.47.765.00.20	Postage	\$386.00	0.0000	\$378.00	0.0000	\$259.00	\$118.55	2.12
1010000.4.2210.6582.47.765.00.20	Office Supplies-Non Instructio	\$3,599.00	0.0000	\$3,528.00	0.0000	\$3,385.22	\$1,500.51	2.01
1010000.4.2210.6645.47.765.00.20	Memberships	\$600.00	0.0000	\$600.00	0.0000	\$600.00	\$0.00	0.00
1010000.4.2210.6679.47.765.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$400.00	\$800.00	0.00
1010000.4.2305.6130.47.110.00.20	Teachers-Art	\$70,846.00	1.0000	\$68,634.00	1.0000	\$62,394.54	\$65,125.00	3.22
1010000.4.2305.6130.47.145.00.40	Teachers-ELL	\$263,329.40	3.3000	\$243,133.08	3.0000	\$199,050.00	\$261,342.50	8.31
1010000.4.2305.6130.47.195.00.20	Teachers-Music	\$75,263.00	1.0000	\$73,054.00	1.0000	\$56,195.40	\$69,457.00	3.02
1010000.4.2305.6130.47.210.00.20	Teachers-Phys Ed	\$50,956.00	1.0000	\$88,751.62	1.0000	\$34,498.94	\$87,011.39	(42.59)
1010000.4.2305.6130.47.280.00.30	Teachers-SPED	\$675,854.00	9.0000	\$685,207.08	10.0000	\$544,103.02	\$708,828.85	(1.37)
1010000.4.2305.6130.47.700.00.20	Teachers-Instructional	\$1,605,626.00	21.0000	\$1,544,737.96	20.0000	\$1,238,125.10	\$1,458,387.32	3.94
1010000.4.2305.6130.47.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,109.12	0.00
1010000.4.2305.6166.47.700.00.20	Teacher-Kindergarten	\$227,155.00	3.0000	\$254,412.49	4.0000	\$184,535.55	\$249,221.74	(10.71)
1010000.4.2310.6130.47.135.00.20	Literacy Interventionist	\$277,008.26	3.1415	\$245,750.96	3.0015	\$248,176.32	\$183,815.60	12.72
1010000.4.2310.6130.47.190.00.20	Math Interventionist	\$145,593.00	2.0000	\$60,000.00	1.0000	\$61,801.96	\$0.00	142.66
1010000.4.2320.6323.47.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$60,858.46	0.0000	\$35,703.36	\$0.00	(100.00)
1010000.4.2320.6338.47.280.00.30	RBT/ABA Therapist Non Lic	\$0.00	0.0000	\$63,492.08	0.0000	\$60,178.10	\$0.00	(100.00)
1010000.4.2320.6339.47.270.00.20	Intervention Support Technici	\$30,830.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.47.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$1,187.46	0.0000	\$17,902.78	\$0.00	(100.00)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2325.6162.47.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$45,500.00	0.0000	\$24,055.43	\$25,312.50	(100.00)
1010000.4.2325.6162.47.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$4,000.00	0.0000	\$2,319.50	\$3,513.75	(100.00)
1010000.4.2325.6355.47.300.00.20	Substitute (Inst)	\$36,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.47.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.47.000.00.20	ESP Sub Instr	\$12,652.00	0.0000	\$12,652.00	0.0000	\$0.00	\$8,722.50	0.00
1010000.4.2330.6366.47.280.00.30	ESP SPED	\$455,385.84	17.0000	\$400,007.50	14.0000	\$339,877.63	\$301,751.63	13.84
1010000.4.2330.6366.47.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$0.00	0.0000	\$324.00	\$0.00	0.00
1010000.4.2330.6366.47.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$6,162.89	0.0000	\$20,650.50	\$0.00	(35.10)
1010000.4.2330.6366.47.700.00.20	ESP Instructional	\$29,931.72	1.0000	\$30,576.00	1.0000	\$22,872.00	\$22,784.78	(2.11)
1010000.4.2330.6378.47.000.00.20	ESP Kindergarten	\$86,464.56	3.0000	\$89,088.54	4.0000	\$73,098.00	\$80,703.81	(2.95)
1010000.4.2340.6366.47.171.00.20	ESP Library	\$26,601.12	1.0000	\$27,300.00	1.0000	\$24,818.18	\$15,368.70	(2.56)
1010000.4.2352.6172.47.165.00.20	Coaches - Instructional - ELA	\$92,435.00	1.0000	\$80,006.32	1.0000	\$82,177.26	\$0.00	15.53
1010000.4.2352.6172.47.190.00.20	Coaches - Instructional - Math	\$62,000.00	1.0000	\$80,197.50	1.0000	\$0.00	\$0.00	(22.69)
1010000.4.2357.6123.47.215.00.20	Prof Dev Stip	\$735.00	0.0000	\$735.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6645.47.765.00.20	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$665.98	0.00
1010000.4.2357.6650.47.745.00.20	Prof/Staff Development	\$0.00	0.0000	\$500.00	0.0000	\$309.00	\$97.50	(100.00)
1010000.4.2410.6595.47.765.00.20	Textbooks	\$4,241.00	0.0000	\$4,158.00	0.0000	\$3,653.28	\$1,396.10	2.00
1010000.4.2415.6550.47.171.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$712.68	0.00
1010000.4.2415.6641.47.171.00.20	Maintenance/Repair-Equipme	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$250.93	0.00
1010000.4.2420.6413.47.765.00.20	Copier Leases	\$8,432.10	0.0000	\$8,432.10	0.0000	\$9,682.50	\$0.00	0.00
1010000.4.2420.6613.47.765.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,306.70	0.00
1010000.4.2420.6620.47.765.00.20	Equipment	\$0.00	0.0000	\$0.00	0.0000	\$232.00	\$1,354.81	0.00
1010000.4.2430.6580.47.160.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$260.47	0.00
1010000.4.2430.6580.47.765.00.20	Supplies, Instructional	\$31,590.00	0.0000	\$32,760.00	0.0000	\$32,398.08	\$11,095.04	(3.57)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2430.6584.47.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$750.00	0.00
1010000.4.2430.6584.47.765.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$14,896.61	0.00
1010000.4.2451.6610.47.765.00.20	Computer/Technology Hardwa	\$0.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2710.6146.47.280.00.30	SAC (School Adjust Couns)	\$219,164.00	3.0000	\$195,057.74	3.0000	\$148,186.97	\$96,636.92	12.36
1010000.4.2720.6145.47.280.00.30	Special Ed Facilitator	\$77,473.00	1.0000	\$77,473.08	1.0000	\$59,594.60	\$75,954.00	0.00
1010000.4.3100.6218.47.145.00.40	Parent Liaison	\$20,800.00	0.5000	\$20,909.06	1.0000	\$18,609.70	\$40,700.00	(0.52)
1010000.4.3200.6160.47.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$2,182.50	\$255.00	(100.00)
1010000.4.3200.6175.47.000.00.20	Nurse, School	\$59,795.00	1.0000	\$54,283.00	1.5000	\$44,933.13	\$57,453.16	10.15
1010000.4.3200.6176.47.000.00.30	Nurse, Sped Classroom	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6357.47.000.00.20	CNA/LPN/Health Asst Bldg B	\$16,602.60	0.7000	\$12,500.00	0.0000	\$12,439.95	\$0.00	32.82
1010000.4.3200.6525.47.765.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,260.00	0.0000	\$426.78	\$1,105.66	(100.00)
1010000.4.4110.6344.47.700.00.20	Custodian, Sr	\$48,121.00	1.0000	\$48,121.00	1.0000	\$44,534.88	\$47,319.00	0.00
1010000.4.4110.6345.47.700.00.20	Custodian, Bldg	\$60,817.50	1.4900	\$98,074.50	2.5000	\$59,843.76	\$64,198.40	(37.99)
1010000.4.4110.6347.47.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$540.00	100.00
1010000.4.4110.6372.47.700.00.20	Overtime (Other)	\$2,200.00	0.0000	\$2,200.00	0.0000	\$22,290.10	\$7,557.89	0.00
1010000.4.4110.6515.47.765.00.20	Custodial Supplies	\$0.00	0.0000	\$15,120.00	0.0000	\$13,250.85	\$4,322.09	(100.00)
1010000.4.4110.6584.47.765.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$4,788.00	0.0000	\$1,984.25	\$1,066.91	(100.00)
1010000.4.4120.6686.47.185.00.10	Utilities-Heat (Gas)	\$103,461.58	0.0000	\$62,271.29	0.0000	\$95,697.56	\$95,797.76	66.15
1010000.4.4130.6685.47.185.00.10	Utilities-Electricity	\$112,111.85	0.0000	\$85,174.00	0.0000	\$90,275.01	\$103,807.27	31.63
1010000.4.4220.6640.47.765.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$906.49	0.00
1010000.4.4230.6641.47.765.00.20	Maintenance/Repair-Equipme	\$771.00	0.0000	\$756.00	0.0000	\$642.98	\$17,481.40	1.98
YearLevel: Pentucket Lake Elementary School - 47		\$5,341,227.25	82.1315	\$5,205,012.74	81.0015	\$4,306,251.23	\$4,520,102.65	2.62

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.48.700.00.20	Principal	\$73,136.00	0.6000	\$73,219.51	1.0000	\$67,593.73	\$127,730.76	(0.11)
1010000.4.2210.6122.48.700.00.20	Asst Principals-Tilton Lower	\$100,999.00	1.0000	\$187,242.81	2.0000	\$171,056.70	\$89,026.81	(46.06)
1010000.4.2210.6219.48.700.00.20	Clerk, Pr-Tilton	\$77,842.72	2.0000	\$43,162.00	1.0000	\$43,473.22	\$45,712.00	80.35
1010000.4.2210.6230.48.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	50.00
1010000.4.2210.6366.48.700.00.20	ESP Clerical	\$0.00	0.0000	\$25,836.00	1.0000	\$24,640.00	\$22,219.93	(100.00)
1010000.4.2210.6368.48.700.00.20	Noon Supervisor	\$18,036.00	0.0000	\$35,192.76	0.0000	\$41,172.82	\$36,147.38	(48.75)
1010000.4.2210.6570.48.785.00.20	Postage	\$281.00	0.0000	\$275.25	0.0000	\$0.00	\$174.81	2.09
1010000.4.2210.6582.48.785.00.20	Office Supplies-Non Instructio	\$2,620.00	0.0000	\$2,569.00	0.0000	\$1,028.19	\$263.00	1.99
1010000.4.2210.6679.48.785.00.20	Travel-Contractual	\$550.00	0.0000	\$1,350.00	0.0000	\$675.00	\$1,350.00	(59.26)
1010000.4.2305.6130.48.110.00.20	Teachers-Art	\$92,435.00	1.0000	\$90,395.00	1.0000	\$82,177.26	\$88,420.14	2.26
1010000.4.2305.6130.48.145.00.40	Teachers-ELL	\$236,844.00	3.0000	\$232,424.00	3.0000	\$178,787.80	\$222,689.06	1.90
1010000.4.2305.6130.48.195.00.20	Teachers-Music	\$83,593.00	1.0000	\$81,553.00	1.0000	\$72,039.43	\$78,992.51	2.50
1010000.4.2305.6130.48.210.00.20	Teachers-Phys Ed	\$79,174.00	1.0000	\$77,134.00	1.0000	\$59,333.86	\$75,419.54	2.64
1010000.4.2305.6130.48.280.00.30	Teachers-SPED	\$452,788.00	6.0000	\$468,267.28	5.0000	\$364,658.76	\$425,137.91	(3.31)
1010000.4.2305.6130.48.700.00.20	Teachers-Instructional	\$950,701.00	12.0000	\$1,139,124.18	15.0000	\$928,771.81	\$1,262,578.51	(16.54)
1010000.4.2305.6130.48.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,109.12	0.00
1010000.4.2305.6166.48.700.00.20	Teacher-Kindergarten	\$287,806.00	4.0000	\$371,561.00	5.0000	\$240,272.68	\$359,739.85	(22.54)
1010000.4.2310.6130.48.135.00.20	Literacy Interventionist	\$266,761.00	3.0000	\$262,686.00	3.0000	\$227,038.28	\$303,856.64	1.55
1010000.4.2310.6130.48.190.00.20	Math Interventionist	\$92,435.00	1.0000	\$90,395.00	1.0000	\$82,177.26	\$0.00	2.26
1010000.4.2320.6323.48.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$39,315.57	0.0000	\$17,547.72	\$0.00	(100.00)
1010000.4.2325.6162.48.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$0.00	0.0000	\$18,091.64	\$25,759.00	0.00
1010000.4.2325.6162.48.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$0.00	0.0000	\$125.00	\$125.00	0.00
1010000.4.2325.6355.48.300.00.20	Substitute (Inst)	\$20,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.48.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2330.6366.48.145.00.40	ESP ELL	\$26,601.12	1.0000	\$26,928.00	1.0000	\$20,880.00	\$24,104.34	(1.21)
1010000.4.2330.6366.48.280.00.30	ESP SPED	\$269,352.72	10.0000	\$261,426.00	9.0000	\$230,208.62	\$104,003.44	3.03
1010000.4.2330.6366.48.300.00.20	ESP Sub Instructional	\$1,000.00	0.0000	\$9,000.00	0.0000	\$0.00	\$16,704.75	(88.89)
1010000.4.2330.6366.48.300.00.30	ESP Sub SPED	\$2,000.00	0.0000	\$8,186.00	0.0000	\$900.00	\$0.00	(75.57)
1010000.4.2330.6366.48.700.00.20	ESP Instructional	\$26,601.12	1.0000	\$22,932.00	1.0000	\$20,847.26	\$117,003.95	16.00
1010000.4.2330.6378.48.000.00.20	ESP Kindergarten	\$109,746.00	4.0000	\$108,918.00	5.0000	\$84,291.46	\$35,347.77	0.76
1010000.4.2340.6133.48.171.00.20	Librarians/Media Specialists	\$86,315.00	1.0000	\$0.00	0.8000	\$0.00	\$82,454.00	0.00
1010000.4.2352.6172.48.000.00.20	Coaches - Instructional - Writi	\$44,008.00	0.5000	\$40,776.50	0.5000	\$33,067.72	\$80,021.03	7.92
1010000.4.2352.6172.48.165.00.20	Coaches - Instructional - ELA	\$36,527.00	0.5000	\$40,948.00	0.5000	\$32,202.74	\$0.00	(10.80)
1010000.4.2352.6172.48.190.00.20	Coaches - Instructional - Math	\$42,051.50	0.5000	\$75,948.00	1.0000	\$32,347.28	\$0.00	(44.63)
1010000.4.2410.6595.48.785.00.20	Textbooks	\$3,088.00	0.0000	\$3,027.75	0.0000	\$0.00	\$9,685.48	1.99
1010000.4.2415.6550.48.171.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$238.94	0.00
1010000.4.2420.6413.48.785.00.20	Copier Leases	\$7,650.00	0.0000	\$7,650.00	0.0000	\$8,282.80	\$0.00	0.00
1010000.4.2420.6613.48.785.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,837.26	0.00
1010000.4.2430.6580.48.195.00.20	Supplies, Instructional-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$301.28	0.00
1010000.4.2430.6580.48.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$555.12	0.00
1010000.4.2430.6580.48.785.00.20	Supplies, Instructional	\$23,380.00	0.0000	\$23,855.00	0.0000	\$5,756.50	\$8,985.32	(1.99)
1010000.4.2430.6584.48.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$892.11	0.00
1010000.4.2430.6584.48.785.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$7,991.07	0.00
1010000.4.2710.6134.48.155.00.20	Guidance Counselor	\$66,427.00	1.0000	\$64,218.00	1.0000	\$49,398.46	\$60,788.00	3.44
1010000.4.2710.6146.48.280.00.30	SAC (School Adjust Couns)	\$105,163.00	1.5000	\$101,848.00	2.5000	\$88,253.16	\$67,289.00	3.25
1010000.4.2720.6145.48.280.00.30	Special Ed Facilitator	\$38,736.50	0.5000	\$37,631.50	0.5000	\$28,947.34	\$35,810.50	2.94
1010000.4.3100.6218.48.145.00.40	Parent Liaison	\$20,000.00	0.5000	\$21,164.00	0.5000	\$18,144.37	\$20,350.00	(5.50)
1010000.4.3200.6160.48.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.3200.6175.48.000.00.20	Nurse, School	\$61,708.00	1.0000	\$59,323.40	1.5000	\$59,472.46	\$65,823.68	4.02
1010000.4.3200.6357.48.000.00.20	CNA/LPN/Health Asst Bldg B	\$23,718.00	1.0000	\$12,500.00	0.0000	\$15,706.46	\$0.00	89.74
1010000.4.3200.6525.48.785.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$917.50	0.0000	\$925.97	\$860.85	(100.00)
1010000.4.4110.6344.48.700.00.20	Custodian, Sr	\$44,277.00	1.0000	\$43,107.00	1.0000	\$39,791.04	\$41,721.17	2.71
1010000.4.4110.6345.48.700.00.20	Custodian, Bldg	\$78,525.00	2.0000	\$81,369.00	2.0000	\$73,094.47	\$57,519.48	(3.50)
1010000.4.4110.6347.48.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$1,000.00	0.0000	\$0.00	\$487.50	50.00
1010000.4.4110.6372.48.700.00.20	Overtime (Other)	\$2,200.00	0.0000	\$2,200.00	0.0000	\$7,989.25	\$4,336.60	0.00
1010000.4.4110.6515.48.785.00.20	Custodial Supplies	\$0.00	0.0000	\$11,010.00	0.0000	\$18,159.97	\$5,655.04	(100.00)
1010000.4.4110.6584.48.785.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$3,486.50	0.0000	\$2,101.75	\$1,227.67	(100.00)
1010000.4.4120.6686.48.185.00.10	Utilities-Heat (Gas)	\$29,855.54	0.0000	\$49,566.01	0.0000	\$95,180.22	\$57,956.30	(39.77)
1010000.4.4130.6685.48.185.00.10	Utilities-Electricity	\$17,213.90	0.0000	\$32,000.00	0.0000	\$22,452.30	\$19,686.86	(46.21)
1010000.4.4220.6640.48.785.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$407.15	0.00
1010000.4.4230.6641.48.785.00.20	Maintenance/Repair-Equipme	\$562.00	0.0000	\$550.50	0.0000	\$0.00	\$0.00	2.09
YearLevel: Tilton Lower Elementary School - 48		\$4,008,708.12	62.6000	\$4,375,189.02	67.8000	\$3,609,062.76	\$4,114,497.63	(8.38)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.49.700.00.20	Principal	\$1114,800.00	1.0000	\$101,000.00	1.0000	\$102,230.75	\$28,500.00	13.66
1010000.4.2210.6122.49.700.00.20	Head Teacher	\$4,839.00	0.0000	\$4,597.00	0.0000	\$4,113.09	\$4,597.00	5.26
1010000.4.2210.6219.49.700.00.20	Clerk, Pr-WS	\$54,034.00	1.0000	\$53,071.00	1.0000	\$51,080.70	\$48,929.51	1.81
1010000.4.2210.6230.49.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,500.00	0.0000	\$1,108.50	\$5,383.88	0.00
1010000.4.2210.6368.49.700.00.20	Noon Supervisor	\$16,200.00	0.0000	\$20,312.15	0.0000	\$10,567.50	\$37,572.05	(20.24)
1010000.4.2210.6570.49.790.00.20	Postage	\$102.00	0.0000	\$100.00	0.0000	\$100.00	\$149.60	2.00
1010000.4.2210.6582.49.790.00.20	Office Supplies-Non Instructio	\$914.00	0.0000	\$896.00	0.0000	\$743.13	\$193.91	2.01
1010000.4.2210.6645.49.795.00.20	Memberships	\$239.00	0.0000	\$239.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.49.790.00.20	Travel-Contractual	\$400.00	0.0000	\$400.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.49.110.00.20	Teachers-Art	\$17,938.50	0.3000	\$17,277.90	0.3000	\$23,037.18	\$25,541.64	3.82
1010000.4.2305.6130.49.145.00.40	Teachers-ELL	\$59,795.00	1.0000	\$57,593.00	1.0000	\$36,296.79	\$27,141.50	3.82
1010000.4.2305.6130.49.195.00.20	Teachers-Music	\$16,610.70	0.3000	\$24,568.80	0.3000	\$15,803.80	\$40,145.00	(32.39)
1010000.4.2305.6130.49.210.00.20	Teachers-Phys Ed	\$23,241.90	0.3000	\$23,241.92	0.3000	\$26,221.70	\$37,977.00	0.00
1010000.4.2305.6130.49.280.00.30	Teachers-SPED	\$141,685.00	2.0000	\$86,544.11	1.0000	\$72,440.94	\$84,847.17	63.71
1010000.4.2305.6130.49.700.00.20	Teachers-Instructional	\$352,061.00	4.0000	\$429,140.46	5.0000	\$372,385.14	\$471,751.31	(17.96)
1010000.4.2305.6130.49.797.00.20	Teachers RLA Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$17,044.80	0.00
1010000.4.2305.6130.49.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,109.12	0.00
1010000.4.2305.6166.49.700.00.20	Teacher-Kindergarten	\$212,531.00	3.0000	\$130,641.00	2.0000	\$100,493.14	\$123,753.00	62.68
1010000.4.2310.6130.49.135.00.20	Literacy Interventionist	\$172,443.00	2.0000	\$121,629.79	1.5000	\$133,023.39	\$84,847.17	41.78
1010000.4.2320.6339.49.270.00.20	Intervention Support Technici	\$30,525.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.49.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$16,483.50	0.0000	\$8,577.66	\$0.00	(100.00)
1010000.4.2325.6162.49.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$24,000.00	0.0000	\$7,789.46	\$8,725.00	(100.00)
1010000.4.2325.6162.49.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$0.00	0.0000	\$690.00	\$0.00	0.00
1010000.4.2325.6355.49.300.00.20	Substitute (Inst)	\$8,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00

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1010000.4.2325.6355.49.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.49.280.00.30	ESP SPED	\$26,601.12	1.0000	\$26,928.00	1.0000	\$24,545.46	\$23,023.72	(1.21)
1010000.4.2330.6366.49.300.00.20	ESP Sub Instructional	\$10,000.00	0.0000	\$10,506.23	0.0000	\$11,251.50	\$0.00	(4.82)
1010000.4.2330.6366.49.300.00.30	ESP Sub SPED	\$500.00	0.0000	\$1,284.00	0.0000	\$542.25	\$715.50	(61.06)
1010000.4.2330.6366.49.700.00.20	ESP Instructional	\$13,300.56	0.5000	\$0.00	0.0000	\$0.00	\$20,343.14	0.00
1010000.4.2330.6378.49.000.00.20	ESP Kindergarten	\$103,084.80	4.0000	\$49,860.00	2.0000	\$45,392.72	\$23,302.26	106.75
1010000.4.2340.6366.49.171.00.20	ESP Library	\$13,300.56	0.5000	\$23,478.00	1.0000	\$18,097.80	\$0.00	(43.35)
1010000.4.2352.6172.49.165.00.20	Coaches - Instructional - ELA	\$44,008.00	0.5000	\$43,272.06	0.5000	\$28,346.99	\$0.00	1.70
1010000.4.2352.6172.49.190.00.20	Coaches - Instructional - Math	\$31,000.00	0.5000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2410.6595.49.790.00.20	Textbooks	\$1,077.00	0.0000	\$1,056.00	0.0000	\$744.44	\$1,620.79	1.99
1010000.4.2420.6413.49.790.00.20	Copier Leases	\$3,176.10	0.0000	\$3,176.10	0.0000	\$3,366.20	\$0.00	0.00
1010000.4.2420.6613.49.790.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,044.48	0.00
1010000.4.2430.6580.49.160.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$6,792.86	0.00
1010000.4.2430.6580.49.195.00.20	Supplies, Instructional-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$77.98	0.00
1010000.4.2430.6580.49.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$101.98	0.00
1010000.4.2430.6580.49.790.00.20	Supplies, Instructional	\$9,520.00	0.0000	\$11,281.00	0.0000	\$9,056.68	\$381.95	(15.61)
1010000.4.2430.6584.49.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$200.00	0.00
1010000.4.2430.6584.49.790.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$8,272.75	0.00
1010000.4.2710.6146.49.280.00.30	SAC (School Adjust Couns)	\$45,197.50	0.5000	\$36,000.00	0.5000	\$33,000.68	\$0.00	25.55
1010000.4.3100.6218.49.145.00.40	Parent Liaison	\$20,800.00	0.5000	\$14,423.90	0.2000	\$12,124.54	\$16,923.08	44.21
1010000.4.3200.6160.49.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.49.000.00.20	Nurse, School	\$56,039.00	1.0000	\$45,501.00	1.0000	\$59,405.85	\$45,536.51	23.16
1010000.4.3200.6525.49.790.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$320.00	0.0000	\$207.52	\$571.22	(100.00)
1010000.4.4110.6345.49.700.00.20	Custodian, Bldg	\$57,423.50	1.4900	\$58,275.18	1.5000	\$33,639.83	\$37,263.29	(1.46)

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Definition: School Proposed Budget FY23

From Date: 7/1/2022 To Date: 6/30/2023

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4110.6347.49.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$1,000.00	0.0000	\$4,170.00	\$3,397.50	50.00
1010000.4.4110.6372.49.700.00.20	Overtime (Other)	\$2,200.00	0.0000	\$2,200.00	0.0000	\$4,958.34	\$4,097.25	0.00
1010000.4.4110.6515.49.790.00.20	Custodial Supplies	\$0.00	0.0000	\$3,840.00	0.0000	\$4,157.01	\$4,012.45	(100.00)
1010000.4.4110.6584.49.790.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$1,216.00	0.0000	\$748.75	\$731.83	(100.00)
1010000.4.4120.6686.49.185.00.10	Utilities-Heat (Gas)	\$27,365.79	0.0000	\$22,245.30	0.0000	\$21,443.48	\$25,338.69	23.02
1010000.4.4130.6685.49.185.00.10	Utilities-Electricity	\$9,349.46	0.0000	\$6,847.00	0.0000	\$8,082.15	\$8,656.91	36.55
1010000.4.4220.6640.49.790.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,037.41	0.00
1010000.4.4230.6641.49.790.00.20	Maintenance/Repair-Equipme	\$196.00	0.0000	\$192.00	0.0000	\$0.00	\$0.00	2.08
YearLevel: Walnut Square Elementary School - 49		\$1,706,498.49	26.3900	\$1,477,137.40	21.1000	\$1,289,985.06	\$1,294,652.21	15.53

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Definition: School Proposed Budget FY23

From Date: 7/1/2022 To Date: 6/30/2023

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.51.700.00.20	Principal	\$130,500.00	1.0000	\$118,560.00	1.0000	\$111,690.00	\$120,810.00	10.07
1010000.4.2210.6122.51.700.00.20	Asst Principals-JGW	\$94,193.00	1.0000	\$87,744.00	1.0000	\$83,673.26	\$87,744.00	7.35
1010000.4.2210.6219.51.700.00.20	Clerk, Pr-JGW	\$71,323.00	2.0000	\$44,162.00	1.0000	\$51,384.86	\$45,339.35	61.50
1010000.4.2210.6230.51.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,500.00	0.0000	\$412.50	\$3,172.13	0.00
1010000.4.2210.6366.51.700.00.20	ESP Clerical	\$0.00	0.0000	\$23,471.73	1.0000	\$19,430.36	\$27,504.33	(100.00)
1010000.4.2210.6368.51.700.00.20	Noon Supervisor	\$21,424.50	0.0000	\$12,171.89	0.0000	\$4,350.75	\$3,994.50	76.02
1010000.4.2210.6570.51.795.00.20	Postage	\$392.00	0.0000	\$384.50	0.0000	\$362.76	\$495.00	1.95
1010000.4.2210.6582.51.795.00.20	Office Supplies-Non Instructio	\$3,699.00	0.0000	\$3,626.00	0.0000	\$347.22	\$0.00	2.01
1010000.4.2210.6645.51.795.00.20	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.51.795.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$400.00	\$800.00	0.00
1010000.4.2305.6130.51.110.00.20	Teachers-Art	\$86,315.00	1.0000	\$86,315.46	1.0000	\$78,468.20	\$84,623.00	0.00
1010000.4.2305.6130.51.145.00.40	Teachers-ELL	\$95,218.00	1.5000	\$60,000.00	1.0000	\$64,953.49	\$89,420.14	58.70
1010000.4.2305.6130.51.160.00.20	Teachers-Health	\$64,218.00	1.0000	\$62,004.00	1.0000	\$56,367.26	\$58,622.00	3.57
1010000.4.2305.6130.51.195.00.20	Teachers-Music	\$75,794.36	1.3400	\$73,115.33	1.3300	\$59,346.33	\$45,053.93	3.66
1010000.4.2305.6130.51.210.00.20	Teachers-Phys Ed	\$85,805.00	1.0000	\$84,333.49	1.0000	\$76,666.81	\$82,679.89	1.74
1010000.4.2305.6130.51.280.00.30	Teachers-SPED	\$558,980.00	7.0000	\$544,422.35	7.0000	\$448,293.42	\$527,048.76	2.67
1010000.4.2305.6130.51.316.00.20	Teachers-Inst Tech	\$66,427.00	1.0000	\$60,000.00	1.0000	\$49,398.46	\$0.00	10.71
1010000.4.2305.6130.51.700.00.20	Teachers-Instructional	\$1,586,346.00	21.0000	\$1,670,474.91	22.0000	\$1,322,898.98	\$1,587,534.91	(5.04)
1010000.4.2305.6130.51.797.00.20	Teachers Art RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$8,955.75	0.00
1010000.4.2305.6130.51.797.97.20	Teachers RLA-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,810.73	0.00
1010000.4.2305.6130.51.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$13,891.40	0.00
1010000.4.2310.6130.51.135.00.20	Literacy Interventionist	\$219,158.00	3.0000	\$199,685.00	3.0000	\$123,955.61	\$0.00	9.75
1010000.4.2310.6130.51.190.00.20	Math Interventionist	\$124,000.00	2.0000	\$60,000.00	1.0000	\$0.00	\$0.00	106.67
1010000.4.2320.6115.51.295.00.10	Student Support Coordinator	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$61,050.00	0.00

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2320.6323.51.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$60,858.14	0.0000	\$35,703.30	\$0.00	(100.00)
1010000.4.2320.6339.51.270.00.20	Intervention Support Technici	\$49,281.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.51.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$1,932.60	0.0000	\$46,934.29	\$0.00	(100.00)
1010000.4.2325.6162.51.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$30,000.00	0.0000	\$13,342.14	\$20,839.75	(100.00)
1010000.4.2325.6162.51.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$2,500.00	0.0000	\$415.00	\$25.00	(100.00)
1010000.4.2325.6355.51.300.00.20	Substitute (Inst)	\$36,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.51.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.51.000.00.20	ESP Sub Instructional	\$0.00	0.0000	\$1,843.52	0.0000	\$10,973.25	\$0.00	(100.00)
1010000.4.2330.6366.51.280.00.30	ESP SPED	\$212,819.88	8.0000	\$234,041.44	8.0000	\$167,684.72	\$182,086.82	(9.07)
1010000.4.2330.6366.51.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.51.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$3,000.00	0.0000	\$0.00	\$0.00	33.33
1010000.4.2330.6366.51.700.00.20	ESP Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$10,265.97	0.00
1010000.4.2340.6366.51.171.00.20	ESP Library	\$29,931.72	1.0000	\$30,576.00	1.0000	\$27,418.16	\$0.00	(2.11)
1010000.4.2352.6172.51.165.00.20	Coaches - Instructional - ELA	\$79,685.00	1.0000	\$70,000.00	1.0000	\$58,231.39	\$0.00	13.84
1010000.4.2352.6172.51.190.00.20	Coaches - Instructional - Math	\$81,896.00	1.0000	\$70,000.00	1.0000	\$74,450.94	\$0.00	16.99
1010000.4.2357.6650.51.795.00.20	Prof/Staff Development	\$0.00	0.0000	\$7,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2410.6595.51.795.00.20	Textbooks	\$3,699.00	0.0000	\$3,626.00	0.0000	\$890.23	\$0.00	2.01
1010000.4.2415.6550.51.171.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,537.64	0.00
1010000.4.2415.6641.51.171.00.20	Maintenance/Repair-Equipme	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$347.00	0.00
1010000.4.2420.6413.51.795.00.20	Copier Leases	\$7,875.00	0.0000	\$7,875.00	0.0000	\$8,282.80	\$0.00	0.00
1010000.4.2420.6613.51.795.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,837.26	0.00
1010000.4.2430.6580.51.160.00.20	Supplies, Instructional-Health	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$226.73	0.00
1010000.4.2430.6580.51.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$322.68	0.00
1010000.4.2430.6580.51.795.00.20	Supplies, Instructional	\$47,610.00	0.0000	\$46,620.00	0.0000	\$22,417.81	\$4,201.09	2.12

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2430.6584.51.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$999.00	0.00
1010000.4.2430.6584.51.795.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$6,252.28	0.00
1010000.4.2710.6134.51.155.00.20	Guidance Counselor	\$143,896.00	2.0000	\$81,896.00	1.0000	\$63,116.94	\$78,122.00	75.71
1010000.4.2710.6146.51.280.00.30	SAC (School Adjust Counts)	\$139,481.00	2.0000	\$130,846.00	2.0000	\$114,228.14	\$67,289.00	6.60
1010000.4.2710.6332.51.155.00.20	Student Support Coordinator	\$63,492.00	1.0000	\$63,492.00	0.0000	\$60,468.57	\$0.00	0.00
1010000.4.2720.6145.51.280.00.30	Special Ed Facilitator	\$84,103.00	1.0000	\$84,103.08	1.0000	\$76,457.26	\$65,505.04	0.00
1010000.4.3100.6218.51.145.00.40	Parent Liaison	\$20,800.00	0.5000	\$20,800.00	0.8000	\$19,676.17	\$16,923.08	0.00
1010000.4.3200.6160.51.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.51.000.00.20	Nurse, School	\$66,427.00	1.0000	\$56,464.00	1.5000	\$50,020.18	\$41,486.81	17.64
1010000.4.3200.6357.51.000.00.20	CNA/LPN/Health Asst Bldg B	\$31,675.00	1.0000	\$52,500.00	0.0000	\$5,546.25	\$0.00	(39.67)
1010000.4.3200.6525.51.795.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,295.00	0.0000	\$1,229.44	\$964.91	(100.00)
1010000.4.3600.6349.51.275.00.10	Security Guard	\$42,745.00	2.0000	\$20,600.00	1.0000	\$19,166.30	\$20,600.00	107.50
1010000.4.3600.6376.51.275.00.10	SRO (School Resource Office	\$37,500.00	0.5000	\$37,500.00	0.5000	\$37,500.00	\$37,500.00	0.00
1010000.4.4110.6344.51.700.00.20	Custodian, Sr	\$43,107.00	1.0000	\$41,943.00	1.0000	\$37,103.41	\$41,948.81	2.78
1010000.4.4110.6345.51.700.00.20	Custodian, Bldg	\$59,130.27	1.4900	\$57,308.50	1.5000	\$51,540.49	\$29,777.73	1.43
1010000.4.4110.6347.51.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$2,000.00	0.0000	\$120.00	\$0.00	0.00
1010000.4.4110.6372.51.700.00.20	Overtime (Other)	\$5,284.36	0.0000	\$5,284.36	0.0000	\$5,026.27	\$10,477.09	0.00
1010000.4.4110.6515.51.795.00.20	Custodial Supplies	\$0.00	0.0000	\$15,540.00	0.0000	\$12,441.42	\$9,700.10	(100.00)
1010000.4.4110.6584.51.795.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$4,921.00	0.0000	\$2,407.00	\$4,669.29	(100.00)
1010000.4.4120.6686.51.185.00.10	Utilities-Heat (Gas)	\$29,353.60	0.0000	\$64,628.53	0.0000	\$82,156.58	\$95,142.02	(54.58)
1010000.4.4130.6685.51.185.00.10	Utilities-Electricity	\$21,969.90	0.0000	\$41,015.00	0.0000	\$39,273.96	\$18,169.46	(46.43)
1010000.4.4220.6640.51.795.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$412.84	0.00
1010000.4.4230.6641.51.795.00.20	Maintenance/Repair-Equipme	\$793.00	0.0000	\$777.00	0.0000	\$473.31	\$1,235.28	2.06
YearLevel: John Greenleaf Whittier School - 51		\$4,638,147.59	69.3300	\$4,547,056.83	65.6300	\$3,697,095.99	\$3,643,414.50	2.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.52.700.00.20	Principal	\$136,250.00	1.0000	\$117,012.50	1.0000	\$119,850.80	\$125,202.50	16.44
1010000.4.2210.6122.52.700.00.20	Asst Principals-Hunking	\$223,644.00	2.0000	\$204,932.00	2.0000	\$192,395.97	\$209,932.00	9.13
1010000.4.2210.6219.52.700.00.20	Clerk, Pr-Hunking	\$99,414.00	2.0000	\$90,836.00	2.0000	\$86,678.52	\$91,088.36	9.44
1010000.4.2210.6230.52.300.00.20	Substitute-Clerical	\$1,000.00	0.0000	\$1,500.00	0.0000	\$367.50	\$0.00	(33.33)
1010000.4.2210.6368.52.700.00.20	Noon Supervisor	\$49,572.00	0.0000	\$56,417.16	0.0000	\$36,182.25	\$26,061.05	(12.13)
1010000.4.2210.6570.52.745.00.20	Postage	\$800.00	0.0000	\$784.50	0.0000	\$406.00	\$0.00	1.98
1010000.4.2210.6582.52.745.00.20	Office Supplies-Non Instructio	\$7,468.00	0.0000	\$7,322.00	0.0000	\$1,159.04	\$4,377.40	1.99
1010000.4.2210.6645.52.745.00.20	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.52.745.00.20	Travel-Contractual	\$1,200.00	0.0000	\$1,200.00	0.0000	\$400.00	\$1,200.00	0.00
1010000.4.2305.6130.52.110.00.20	Teachers-Art	\$119,590.00	2.0000	\$139,489.00	2.0000	\$91,574.99	\$134,573.00	(14.27)
1010000.4.2305.6130.52.145.00.40	Teachers-ELL	\$159,370.00	2.0000	\$159,370.00	2.0000	\$165,912.40	\$154,076.00	0.00
1010000.4.2305.6130.52.160.00.20	Teachers-Health	\$85,805.00	1.0000	\$82,121.83	1.0000	\$76,666.81	\$80,511.60	4.49
1010000.4.2305.6130.52.195.00.20	Teachers-Music	\$187,386.82	2.3300	\$180,437.34	2.3400	\$154,283.88	\$169,922.27	3.85
1010000.4.2305.6130.52.210.00.20	Teachers-Phys Ed	\$148,319.00	2.0000	\$139,480.14	2.0000	\$132,826.40	\$134,582.00	6.34
1010000.4.2305.6130.52.280.00.30	Teachers-SPED	\$1,291,226.00	17.0000	\$1,315,379.59	17.0000	\$997,880.25	\$1,097,422.46	(1.84)
1010000.4.2305.6130.52.316.00.20	Teachers-Inst Tech	\$50,956.00	1.0000	\$60,000.00	1.0000	\$40,741.94	\$0.00	(15.07)
1010000.4.2305.6130.52.700.00.20	Teachers-Instructional	\$3,387,955.00	44.0000	\$3,306,421.66	43.0000	\$2,835,455.02	\$3,126,326.48	2.47
1010000.4.2305.6130.52.797.00.20	Teachers Art RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$8,955.75	0.00
1010000.4.2305.6130.52.797.97.20	Teachers RLA-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,810.73	0.00
1010000.4.2305.6130.52.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$13,891.40	0.00
1010000.4.2305.6166.52.700.00.20	Teacher-Kindergarten	\$318,736.00	4.0000	\$314,317.46	4.0000	\$213,301.88	\$301,477.89	1.41
1010000.4.2310.6130.52.135.00.20	Literacy Interventionist	\$458,208.00	6.0000	\$394,946.00	6.0000	\$357,363.15	\$84,623.00	16.02
1010000.4.2310.6130.52.190.00.20	Math Interventionist	\$236,326.00	3.0000	\$120,000.00	2.0000	\$149,802.34	\$0.00	96.94
1010000.4.2320.6115.52.295.00.10	Student Support Coordinator	\$0.00	0.0000	\$0.00	1.0000	\$958.40	\$61,050.00	0.00

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From Date: 7/1/2022 To Date: 6/30/2023

Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2320.6323.52.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$74,977.00	0.0000	\$10,710.96	\$0.00	(100.00)
1010000.4.2320.6338.52.280.00.30	RBT/ABA Therapist Non Lic	\$0.00	0.0000	\$31,746.04	0.0000	\$47,276.28	\$0.00	(100.00)
1010000.4.2320.6339.52.270.00.20	Intervention Support Technici	\$78,336.00	2.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.52.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$33,048.06	0.0000	\$74,605.72	\$0.00	(100.00)
1010000.4.2325.6162.52.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$83,000.00	0.0000	\$30,694.37	\$37,495.89	(100.00)
1010000.4.2325.6162.52.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$0.00	0.0000	\$362.50	\$25,402.50	0.00
1010000.4.2325.6355.52.300.00.20	Substitute (Inst)	\$60,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.52.300.00.30	Substitute (Inst) SPED	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.52.000.00.20	ESP Sub Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,519.50	0.00
1010000.4.2330.6366.52.280.00.30	ESP SPED	\$654,298.19	24.0000	\$603,403.38	25.0000	\$528,581.43	\$546,271.62	8.43
1010000.4.2330.6366.52.300.00.20	ESP Sub Instructional	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$810.00	0.00
1010000.4.2330.6366.52.300.00.30	ESP Sub SPED	\$8,000.00	0.0000	\$14,643.81	0.0000	\$27,644.26	\$243.00	(45.37)
1010000.4.2330.6366.52.700.00.20	ESP Instructional	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$27,664.81	0.00
1010000.4.2330.6378.52.000.00.20	ESP Kindergarten	\$103,084.80	4.0000	\$99,402.54	4.0000	\$87,260.72	\$83,840.34	3.70
1010000.4.2340.6133.52.171.00.20	Library/Media Specialist	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$88,812.50	0.00
1010000.4.2340.6366.52.171.00.20	ESP Library	\$29,931.72	1.0000	\$25,322.25	0.0000	\$27,978.63	\$0.00	18.20
1010000.4.2352.6172.52.000.00.20	Coaches - Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$87,660.60	0.00
1010000.4.2352.6172.52.165.00.20	Coaches - Instructional - ELA	\$163,788.00	2.0000	\$149,215.46	2.0000	\$122,568.22	\$0.00	9.77
1010000.4.2352.6172.52.190.00.20	Coaches - Instructional - Math	\$92,435.00	1.0000	\$90,395.00	1.0000	\$82,259.61	\$0.00	2.26
1010000.4.2357.6650.52.745.00.20	Prof/Staff Development	\$0.00	0.0000	\$8,800.00	0.0000	\$4,745.25	\$0.00	(100.00)
1010000.4.2410.6595.52.745.00.20	Textbooks	\$7,468.00	0.0000	\$7,322.00	0.0000	\$6,473.50	\$9,076.75	1.99
1010000.4.2415.6550.52.745.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$10,877.98	0.00
1010000.4.2415.6641.52.171.00.20	Maintenance/Repair-Equipme	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$933.00	0.00
1010000.4.2420.6413.52.745.00.20	Copier Leases	\$9,900.00	0.0000	\$9,900.00	0.0000	\$9,892.66	\$0.00	0.00

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Definition: School Proposed Budget FY23

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2420.6613.52.745.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,833.61	0.00
1010000.4.2430.6580.52.171.00.20	Supplies, Instructional-Library	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$514.76	0.00
1010000.4.2430.6580.52.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,327.32	0.00
1010000.4.2430.6580.52.745.00.20	Supplies, Instructional	\$96,390.00	0.0000	\$94,140.00	0.0000	\$68,620.14	\$10,905.05	2.39
1010000.4.2430.6584.52.745.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$19,030.31	0.00
1010000.4.2710.6134.52.155.00.20	Guidance Counselor	\$174,331.00	2.0000	\$154,610.00	2.0000	\$143,473.25	\$149,210.85	12.76
1010000.4.2710.6146.52.280.00.30	SAC (School Adjust Couns)	\$283,385.00	4.0000	\$274,746.46	4.0000	\$251,690.93	\$143,245.00	3.14
1010000.4.2710.6332.52.155.00.20	Student Support Coordinator	\$61,050.00	1.0000	\$61,050.00	0.0000	\$58,142.86	\$0.00	0.00
1010000.4.2720.6145.52.280.00.30	Special Ed Facilitator	\$150,020.00	2.0000	\$167,529.00	2.0000	\$132,519.06	\$138,827.19	(10.45)
1010000.4.3100.6218.52.145.00.40	Parent Liaison	\$42,328.00	1.0000	\$42,328.00	1.0000	\$40,312.38	\$0.00	0.00
1010000.4.3200.6160.52.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$2,000.00	0.0000	\$157.50	\$0.00	(100.00)
1010000.4.3200.6175.52.000.00.20	Nurse, School	\$128,439.00	2.0000	\$106,293.00	2.6000	\$99,580.43	\$97,537.24	20.83
1010000.4.3200.6357.52.000.00.20	CNA/LPN/Health Asst Bldg B	\$38,010.00	1.0000	\$19,454.00	0.0000	\$18,274.08	\$0.00	95.38
1010000.4.3200.6525.52.745.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$2,615.00	0.0000	\$1,325.87	\$1,137.55	(100.00)
1010000.4.3600.6349.52.275.00.10	Security Guard	\$37,904.00	1.6000	\$37,904.00	1.6000	\$33,331.50	\$42,252.51	0.00
1010000.4.3600.6376.52.275.00.10	SRO (School Resource Office	\$37,500.00	0.5000	\$37,500.00	0.5000	\$37,500.00	\$37,500.00	0.00
1010000.4.4110.6344.52.700.00.20	Custodian, Sr	\$93,936.00	2.0000	\$92,766.00	2.0000	\$85,745.52	\$68,147.71	1.26
1010000.4.4110.6345.52.700.00.20	Custodian, Bldg	\$141,400.84	3.4900	\$141,157.46	3.4900	\$121,177.88	\$99,242.37	0.17
1010000.4.4110.6347.52.700.00.10	Substitute (Cust)	\$3,000.00	0.0000	\$0.00	0.0000	\$240.00	\$0.00	0.00
1010000.4.4110.6372.52.700.00.20	Overtime (Other)	\$2,115.87	0.0000	\$2,115.87	0.0000	\$8,692.32	\$3,783.56	0.00
1010000.4.4110.6515.52.745.00.20	Custodial Supplies	\$0.00	0.0000	\$31,380.00	0.0000	\$26,841.04	\$12,432.47	(100.00)
1010000.4.4110.6584.52.745.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$9,937.00	0.0000	\$3,912.80	\$5,726.09	(100.00)
1010000.4.4120.6686.52.185.00.10	Utilities-Heat (Gas)	\$77,991.37	0.0000	\$55,613.25	0.0000	\$46,472.26	\$65,756.53	40.24
1010000.4.4130.6685.52.185.00.10	Utilities-Electricity	\$192,513.53	0.0000	\$167,500.00	0.0000	\$141,013.31	\$178,263.27	14.93

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Definition: School Proposed Budget FY23

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4220.6640.52.745.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$768.44	0.00
1010000.4.4230.6641.52.745.00.20	Maintenance/Repair-Equipme	\$1,600.00	0.0000	\$1,569.00	0.0000	\$573.83	\$12,553.10	1.98
YearLevel: C.D. Hunking Middle School - 52		\$9,747,882.14	143,9200	\$9,425,850.76	140,5300	\$8,034,858.61	\$7,859,687.31	3.42

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.53.700.00.20	Principal	\$135,944.00	1.0000	\$120,634.80	1.0000	\$111,355.38	\$124,114.00	12.69
1010000.4.2210.6122.53.700.00.20	Asst Principals-Nettle	\$205,211.00	2.0000	\$99,646.00	1.0000	\$92,876.74	\$97,515.00	105.94
1010000.4.2210.6219.53.700.00.20	Clerk, Pr-Nettle	\$78,945.64	2.0000	\$43,662.00	1.0000	\$43,473.22	\$44,162.00	80.81
1010000.4.2210.6230.53.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$125.00	0.0000	\$225.00	\$100.00	1,100.00
1010000.4.2210.6366.53.700.00.20	ESP Clerical	\$0.00	0.0000	\$29,917.00	1.0000	\$27,474.80	\$29,959.76	(100.00)
1010000.4.2210.6368.53.700.00.20	Noon Supervisor	\$23,247.00	0.0000	\$12,362.38	0.0000	\$11,475.03	\$3,298.50	88.05
1010000.4.2210.6570.53.755.00.20	Postage	\$650.00	0.0000	\$785.90	0.0000	\$785.90	\$249.70	(17.29)
1010000.4.2210.6582.53.755.00.20	Office Supplies-Non Instructio	\$4,169.00	0.0000	\$3,740.10	0.0000	\$340.76	\$1,179.48	11.47
1010000.4.2210.6679.53.755.00.20	Travel-Contractual	\$1,200.00	0.0000	\$500.00	0.0000	\$400.00	\$800.00	140.00
1010000.4.2305.6130.53.110.00.20	Teachers-Art	\$64,218.00	1.0000	\$62,004.00	1.0000	\$56,367.26	\$58,622.00	3.57
1010000.4.2305.6130.53.145.00.40	Teachers-ELL	\$172,119.00	2.0000	\$170,079.00	2.0000	\$143,163.34	\$165,782.30	1.20
1010000.4.2305.6130.53.160.00.20	Teachers-Health	\$77,473.00	1.0000	\$77,473.08	1.0000	\$70,430.00	\$75,954.00	0.00
1010000.4.2305.6130.53.195.00.20	Teachers-Music	\$79,476.82	1.3300	\$76,777.33	1.3300	\$69,690.46	\$67,319.65	3.52
1010000.4.2305.6130.53.210.00.20	Teachers-Phys Ed	\$70,846.00	1.0000	\$62,004.00	1.0000	\$54,496.93	\$58,622.00	14.26
1010000.4.2305.6130.53.280.00.30	Teachers-SPED	\$1,142,480.00	17.0000	\$1,162,501.08	16.0000	\$856,710.80	\$1,084,518.19	(1.72)
1010000.4.2305.6130.53.316.00.20	Teachers-Inst Tech	\$55,369.00	1.0000	\$60,000.00	1.0000	\$40,893.86	\$0.00	(7.72)
1010000.4.2305.6130.53.700.00.20	Teachers-Instructional	\$1,548,161.99	22.0000	\$1,576,050.38	22.0000	\$1,295,184.31	\$1,513,338.57	(1.77)
1010000.4.2305.6130.53.797.00.20	Teachers Art RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$8,955.75	0.00
1010000.4.2305.6130.53.797.97.20	Teachers RLA-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,810.73	0.00
1010000.4.2305.6130.53.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$13,891.40	0.00
1010000.4.2310.6130.53.135.00.20	Literacy Interventionist	\$228,004.00	3.0000	\$186,427.00	3.0000	\$190,994.67	\$0.00	22.30
1010000.4.2310.6130.53.190.00.20	Math Interventionist	\$139,473.00	2.0000	\$60,000.00	1.0000	\$59,594.60	\$0.00	132.45
1010000.4.2320.6115.53.295.00.10	Student Support Coordinator	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$61,050.00	0.00
1010000.4.2320.6323.53.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$19,453.23	0.0000	\$0.00	\$0.00	(100.00)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2320.6339.53.270.00.20	Intervention Support Technici	\$31,746.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.53.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$44,996.00	0.0000	\$41,479.50	\$0.00	(100.00)
1010000.4.2325.6162.53.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$37,500.00	0.0000	\$18,947.71	\$24,868.50	(100.00)
1010000.4.2325.6162.53.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2325.6355.53.300.00.20	Substitute (Inst)	\$36,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.53.300.00.30	Substitute (Inst) SPED	\$7,200.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.53.000.00.20	ESP Sub Instructional	\$0.00	0.0000	\$19,212.79	0.0000	\$18,846.75	\$6,387.75	(100.00)
1010000.4.2330.6366.53.280.00.30	ESP SPED	\$521,320.80	19.0000	\$453,952.00	15.0000	\$379,539.85	\$385,731.46	14.84
1010000.4.2330.6366.53.300.00.20	ESP Sub Instructional	\$2,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.53.300.00.30	ESP Sub SPED	\$6,000.00	0.0000	\$1,023.87	0.0000	\$229.50	\$0.00	486.01
1010000.4.2330.6366.53.700.00.20	ESP Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$20,740.33	0.00
1010000.4.2340.6366.53.171.00.20	ESP Library	\$26,601.12	1.0000	\$22,932.00	1.0000	\$20,847.26	\$1,082.33	16.00
1010000.4.2352.6172.53.165.00.20	Coaches - Instructional - ELA	\$79,685.00	1.0000	\$70,000.00	1.0000	\$61,296.20	\$0.00	13.84
1010000.4.2352.6172.53.190.00.20	Coaches - Instructional - Math	\$90,223.00	1.0000	\$70,000.00	1.0000	\$72,563.35	\$0.00	28.89
1010000.4.2357.6123.53.215.00.20	Prof Dev Stip	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6650.53.725.00.20	Prof/Staff Development	\$0.00	0.0000	\$5,000.00	0.0000	\$1,310.10	\$3,000.00	(100.00)
1010000.4.2410.6595.53.755.00.20	Textbooks	\$4,170.00	0.0000	\$2,738.10	0.0000	\$2,260.97	\$507.21	52.30
1010000.4.2415.6425.53.171.00.20	Contracted Services-Elem	\$39,018.00	0.0000	\$40,942.90	0.0000	\$28,342.90	\$0.00	(4.70)
1010000.4.2415.6550.53.171.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$30,938.95	0.00
1010000.4.2420.6413.53.755.00.20	Copier Leases	\$10,125.00	0.0000	\$10,125.00	0.0000	\$10,457.70	\$0.00	0.00
1010000.4.2420.6613.53.755.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$12,197.80	0.00
1010000.4.2430.6580.53.160.00.20	Supplies, Instructional-Health	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,197.63	0.00
1010000.4.2430.6580.53.195.00.20	Supplies, Instructional-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$533.00	0.00
1010000.4.2430.6580.53.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$597.22	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2430.6580.53.755.00.20	Supplies, Instructional	\$51,660.00	0.0000	\$52,560.00	0.0000	\$38,160.79	\$5,175.05	(1.71)
1010000.4.2430.6584.53.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$934.03	0.00
1010000.4.2430.6584.53.755.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$13,014.82	0.00
1010000.4.2710.6134.53.155.00.20	Guidance Counselor	\$178,750.00	2.0000	\$174,498.00	2.0000	\$158,644.54	\$164,301.05	2.44
1010000.4.2710.6135.53.155.00.20	Guidance Counselor	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,649.55	0.00
1010000.4.2710.6146.53.280.00.30	SAC (School Adjust Couns)	\$220,866.00	3.0000	\$212,194.00	3.0000	\$173,289.84	\$201,711.00	4.09
1010000.4.2710.6332.53.155.00.20	Student Support Coordinator	\$63,492.00	1.0000	\$63,492.00	0.0000	\$60,468.57	\$0.00	0.00
1010000.4.2720.6145.53.280.00.30	Special Ed Facilitator	\$88,183.00	1.0000	\$86,143.00	1.0000	\$75,911.90	\$83,721.83	2.37
1010000.4.3100.6218.53.145.00.40	Parent Liaison	\$42,328.00	1.0000	\$42,740.80	1.0000	\$40,725.18	\$40,700.00	(0.97)
1010000.4.3200.6160.53.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.53.000.00.20	Nurse, School	\$45,501.00	1.0000	\$44,628.00	1.5000	\$39,049.28	\$51,607.53	1.96
1010000.4.3200.6176.53.000.00.30	Nurse, Sped Classroom	\$0.00	0.0000	\$43,628.00	1.0000	\$43,972.50	\$2,692.50	(100.00)
1010000.4.3200.6357.53.000.00.20	CNA/LPN/Health Asst Bldg B	\$23,718.00	1.0000	\$12,956.12	0.0000	\$33,694.42	\$0.00	83.06
1010000.4.3200.6358.53.280.00.30	CNA/LPN/Health Asst Classic	\$38,010.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6525.53.755.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,460.00	0.0000	\$1,248.39	\$193.27	(100.00)
1010000.4.3600.6349.53.275.00.10	Security Guard	\$42,745.00	2.0000	\$17,204.40	1.0000	\$13,404.53	\$19,366.30	148.45
1010000.4.3600.6376.53.275.00.10	SRO (School Resource Office	\$75,000.00	1.0000	\$37,500.00	0.5000	\$37,500.00	\$37,500.00	100.00
1010000.4.4110.6344.53.700.00.20	Custodian, Sr	\$47,671.00	1.0000	\$47,121.00	1.0000	\$35,763.27	\$33,142.72	1.17
1010000.4.4110.6345.53.700.00.20	Custodian, Bldg	\$119,297.00	3.0000	\$115,793.00	2.0000	\$82,357.97	\$51,071.99	3.03
1010000.4.4110.6347.53.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$2,000.00	0.0000	\$960.00	\$360.00	0.00
1010000.4.4110.6372.53.700.00.20	Overtime (Other)	\$8,000.00	0.0000	\$8,000.00	0.0000	\$12,189.74	\$12,072.18	0.00
1010000.4.4110.6515.53.755.00.20	Custodial Supplies	\$0.00	0.0000	\$17,520.00	0.0000	\$22,419.90	\$3,662.80	(100.00)
1010000.4.4110.6584.53.755.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$5,548.00	0.0000	\$3,357.97	\$2,652.54	(100.00)
1010000.4.4120.6686.53.185.00.10	Utilities-Heat (Gas)	\$116,968.15	0.0000	\$75,831.26	0.0000	\$96,935.67	\$107,115.41	54.25

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Definition: School Proposed Budget FY23

From Date: 7/1/2022 To Date: 6/30/2023

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4130.6885.53.185.00.10	Utilities-Electricity	\$110,763.18	0.0000	\$88,100.00	0.0000	\$109,734.46	\$102,558.50	25.72
1010000.4.4220.6640.53.755.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,706.41	0.00
1010000.4.4230.6641.53.755.00.20	Maintenance/Repair-Equipme	\$894.00	0.0000	\$876.00	0.0000	\$776.08	\$0.00	2.05
YearLevel: Dr. Paul Nettle Middle School - 53		\$6,159,922.70	97.3300	\$5,755,358.52	86.3300	\$4,862,619.85	\$4,846,934.69	7.03

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.54.700.00.20	Principal	\$129,302.00	1.0000	\$120,560.00	1.0000	\$114,978.48	\$122,810.00	7.25
1010000.4.2210.6122.54.700.00.20	Asst Principals-Consentino	\$175,642.00	2.0000	\$175,307.00	2.0000	\$162,766.05	\$175,128.04	0.19
1010000.4.2210.6219.54.700.00.20	Clerk, Pr-Consentino	\$101,720.68	3.0000	\$43,065.00	1.0000	\$40,772.58	\$40,569.00	136.20
1010000.4.2210.6230.54.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,500.00	0.0000	\$210.00	\$0.00	0.00
1010000.4.2210.6366.54.700.00.20	ESP Clerical	\$0.00	0.0000	\$50,350.44	2.0000	\$47,671.25	\$56,566.59	(100.00)
1010000.4.2210.6368.54.700.00.20	Noon Supervisor	\$29,403.00	0.0000	\$20,546.88	0.0000	\$17,973.00	\$39,233.00	43.10
1010000.4.2210.6570.54.725.00.20	Postage	\$549.00	0.0000	\$538.50	0.0000	\$538.50	\$500.00	1.95
1010000.4.2210.6582.54.725.00.20	Office Supplies-Non Instructio	\$5,126.00	0.0000	\$5,026.00	0.0000	\$4,043.84	\$8,259.35	1.99
1010000.4.2210.6645.54.725.00.20	Memberships	\$800.00	0.0000	\$800.00	0.0000	\$250.00	\$0.00	0.00
1010000.4.2210.6679.54.725.00.20	Travel-Contractual	\$1,200.00	0.0000	\$800.00	0.0000	\$600.00	\$800.00	50.00
1010000.4.2305.6130.54.110.00.20	Teachers-Art	\$132,847.00	2.0000	\$126,192.36	2.0000	\$100,493.08	\$75,954.00	5.27
1010000.4.2305.6130.54.145.00.40	Teachers-ELL	\$285,584.00	4.0000	\$216,958.00	3.0000	\$182,281.86	\$182,475.15	31.63
1010000.4.2305.6130.54.160.00.20	Teachers-Health	\$64,218.00	1.0000	\$62,004.00	1.0000	\$47,695.40	\$58,622.00	3.57
1010000.4.2305.6130.54.195.00.20	Teachers-Music	\$77,405.40	1.3300	\$100,752.00	1.5000	\$52,891.99	\$113,295.35	(23.17)
1010000.4.2305.6130.54.210.00.20	Teachers-Phys Ed	\$85,805.00	1.0000	\$83,765.00	1.0000	\$64,434.60	\$81,920.35	2.44
1010000.4.2305.6130.54.280.00.30	Teachers-SPED	\$801,565.00	11.0000	\$751,495.36	10.0000	\$591,833.11	\$560,963.40	6.66
1010000.4.2305.6130.54.316.00.20	Teachers-Inst Tech	\$77,473.00	1.0000	\$60,000.00	1.0000	\$59,594.60	\$0.00	29.12
1010000.4.2305.6130.54.700.00.20	Teachers-Instructional	\$2,507,784.00	33.0000	\$2,579,264.24	35.0000	\$2,050,966.76	\$2,107,566.18	(2.77)
1010000.4.2305.6130.54.797.00.20	Teachers Art RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$8,955.75	0.00
1010000.4.2305.6130.54.797.97.20	Teachers RLA-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,810.73	0.00
1010000.4.2305.6130.54.797.98.20	Teachers RLA PE	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$13,891.40	0.00
1010000.4.2310.6130.54.135.00.20	Literacy Interventionist	\$270,675.00	3.0000	\$234,160.00	3.0000	\$216,146.46	\$0.00	15.59
1010000.4.2310.6130.54.190.00.20	Math Interventionist	\$126,218.00	2.0000	\$60,000.00	1.0000	\$47,695.40	\$0.00	110.36
1010000.4.2320.6115.54.295.00.10	Student Support Coordinator	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$50,875.00	0.00

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2320.6339.54.270.00.20	Intervention Support Technici	\$31,746.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.54.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$31,746.00	0.0000	\$30,234.29	\$0.00	(100.00)
1010000.4.2325.6162.54.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$60,000.00	0.0000	\$10,098.53	\$46,306.73	(100.00)
1010000.4.2325.6162.54.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$6,000.00	0.0000	\$375.00	\$700.00	(100.00)
1010000.4.2325.6355.54.300.00.20	Substitute (Inst)	\$36,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.54.300.00.30	Substitute (Inst) SPED	\$7,200.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.54.000.00.20	ESP-Sub Instr	\$0.00	0.0000	\$28,499.41	2.0000	\$11,191.74	\$0.00	(100.00)
1010000.4.2330.6366.54.280.00.30	ESP SPED	\$285,994.80	11.0000	\$257,772.00	11.0000	\$230,487.47	\$165,864.58	10.95
1010000.4.2330.6366.54.300.00.20	ESP-Sub Instructional	\$2,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.54.300.00.30	ESP Sub SPED	\$6,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.54.700.00.20	ESP Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$23,265.99	0.00
1010000.4.2340.6366.54.171.00.20	ESP Library	\$26,601.12	1.0000	\$25,344.00	1.0000	\$22,961.46	\$24,445.86	4.96
1010000.4.2352.6172.54.165.00.20	Coaches - Instructional - ELA	\$92,435.00	1.0000	\$90,395.00	1.0000	\$82,693.90	\$0.00	2.26
1010000.4.2352.6172.54.190.00.20	Coaches - Instructional - Math	\$92,435.00	1.0000	\$72,500.00	1.0000	\$82,177.26	\$0.00	27.50
1010000.4.2357.6645.54.725.00.20	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$635.00	0.00
1010000.4.2357.6650.54.725.00.20	Prof/Staff Development	\$0.00	0.0000	\$15,000.00	0.0000	\$11,940.30	\$13,038.98	(100.00)
1010000.4.2410.6595.54.725.00.20	Textbooks	\$5,127.00	0.0000	\$5,026.00	0.0000	\$0.00	\$349.27	2.01
1010000.4.2415.6550.54.171.00.20	Library/Media Supplies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,451.29	0.00
1010000.4.2415.6641.54.171.00.20	Maintenance/Repair-Equipme	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$319.59	0.00
1010000.4.2420.6413.54.725.00.20	Copier Leases	\$13,950.00	0.0000	\$13,950.00	0.0000	\$11,616.10	\$0.00	0.00
1010000.4.2420.6613.54.725.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$16,819.47	0.00
1010000.4.2430.6580.54.160.00.20	Supplies, Instructional-Health	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$980.00	0.00
1010000.4.2430.6580.54.195.00.20	Supplies, Instructional-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,120.00	0.00
1010000.4.2430.6580.54.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,196.85	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2430.6580.54.725.00.20	Supplies, Instructional	\$65,340.00	0.0000	\$64,620.00	0.0000	\$43,582.30	\$4,066.96	1.11
1010000.4.2430.6584.54.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,089.61	0.00
1010000.4.2430.6584.54.725.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,139.67	0.00
1010000.4.2455.6609.54.725.00.20	Instructional Technology	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$233.45	0.00
1010000.4.2710.6134.54.155.00.20	Guidance Counselor	\$135,054.00	2.0000	\$81,896.00	1.0000	\$52,478.50	\$78,122.00	64.91
1010000.4.2710.6146.54.280.00.30	SAC (School Adjust Couns)	\$320,443.00	4.0000	\$289,876.00	4.0000	\$275,895.19	\$222,999.62	10.54
1010000.4.2710.6332.54.155.00.20	Student Support Coordinator	\$63,492.00	1.0000	\$63,492.00	0.0000	\$60,468.57	\$0.00	0.00
1010000.4.2720.6145.54.280.00.30	Special Ed Facilitator	\$81,896.00	1.0000	\$81,896.00	1.0000	\$74,450.94	\$80,290.00	0.00
1010000.4.2800.6144.54.280.00.30	RBT/ABA Therapist (DS Prog.	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.3100.6218.54.145.00.40	Parent Liaison	\$42,328.00	1.0000	\$40,700.00	1.0000	\$40,583.85	\$40,433.28	4.00
1010000.4.3200.6160.54.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.54.000.00.20	Nurse, School	\$107,425.00	2.0000	\$121,853.00	2.0000	\$114,727.10	\$49,335.38	(11.84)
1010000.4.3200.6176.54.000.00.30	Nurse, Sped Classroom	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$2,270.77	0.00
1010000.4.3200.6357.54.000.00.20	CNA/LPN/Health Asst Bldg B	\$23,718.00	1.0000	\$912.24	0.0000	\$19,873.57	\$0.00	2,499.97
1010000.4.3200.6525.54.725.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$1,795.00	0.0000	\$625.87	\$0.00	(100.00)
1010000.4.3600.6349.54.275.00.10	Security Guard	\$44,290.00	2.0000	\$22,145.00	1.0000	\$21,094.07	\$20,713.18	100.00
1010000.4.3600.6376.54.275.00.10	SRO (School Resource Office	\$75,000.00	1.0000	\$68,500.00	0.5000	\$68,500.00	\$37,500.00	9.49
1010000.4.4110.6344.54.700.00.20	Custodian, Sr	\$47,671.00	1.0000	\$47,121.00	1.0000	\$44,084.88	\$30,839.71	1.17
1010000.4.4110.6345.54.700.00.20	Custodian, Bldg	\$116,947.00	3.0000	\$118,485.00	3.0000	\$100,595.14	\$80,328.98	(1.30)
1010000.4.4110.6347.54.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$2,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6372.54.700.00.20	Overtime (Other)	\$10,000.00	0.0000	\$10,000.00	0.0000	\$10,518.99	\$4,427.88	0.00
1010000.4.4110.6515.54.725.00.20	Custodial Supplies	\$0.00	0.0000	\$21,540.00	0.0000	\$19,155.46	\$4,022.21	(100.00)
1010000.4.4110.6584.54.725.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$6,821.00	0.0000	\$2,461.43	\$1,827.37	(100.00)
1010000.4.4120.6686.54.185.00.10	Utilities-Heat (Gas)	\$56,815.11	0.0000	\$108,863.31	0.0000	\$153,017.35	\$126,262.63	(47.81)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4130.6885.54.185.00.10	Utilities-Electricity	\$91,122.84	0.0000	\$65,000.00	0.0000	\$59,383.87	\$73,259.80	40.19
1010000.4.4220.6640.54.725.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,961.95	0.00
1010000.4.4230.6641.54.725.00.20	Maintenance/Repair-Equipme	\$1,099.00	0.0000	\$1,077.00	0.0000	\$0.00	\$924.85	2.04
YearLevel: Dr. A. B. Consentino Middle School - 54		\$6,759,446.95	99.3300	\$6,518,909.74	98.0000	\$5,459,110.09	\$4,885,738.20	3.69

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Definition: School Proposed Budget FY23

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.58.700.00.20	Principal	\$47,424.00	0.4000	\$45,340.49	0.0000	\$43,776.07	\$0.00	4.60
1010000.4.2210.6122.58.700.00.20	Asst Principals-Tilton Upper	\$108,822.00	1.0000	\$102,466.00	1.0000	\$88,242.00	\$104,466.00	6.20
1010000.4.2210.6219.58.700.00.20	Clerk, Pr-Tilton	\$45,580.00	1.0000	\$41,565.00	1.0000	\$39,874.98	\$39,069.00	9.66
1010000.4.2210.6230.58.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$2,500.00	0.0000	\$0.00	\$0.00	(40.00)
1010000.4.2210.6368.58.700.00.20	Noon Supervisor	\$8,100.00	0.0000	\$10,334.21	0.0000	\$7,761.00	\$11,898.75	(21.62)
1010000.4.2210.6570.58.785.00.20	Postage	\$138.00	0.0000	\$135.75	0.0000	\$116.00	\$0.00	1.66
1010000.4.2210.6582.58.785.00.20	Office Supplies-Non Instructio	\$1,292.00	0.0000	\$1,267.00	0.0000	\$0.00	\$0.00	1.97
1010000.4.2210.6679.58.785.00.20	Travel-Contractual	\$400.00	0.0000	\$400.00	0.0000	\$200.00	\$400.00	0.00
1010000.4.2305.6130.58.110.00.20	Teachers-Art	\$41,856.50	0.7000	\$40,315.10	0.7000	\$29,320.02	\$31,288.79	3.82
1010000.4.2305.6130.58.145.00.40	Teachers-ELL	\$157,158.00	2.0000	\$154,946.16	2.0000	\$132,035.54	\$151,908.00	1.43
1010000.4.2305.6130.58.195.00.20	Teachers-Music	\$66,057.07	1.0400	\$57,327.20	0.7000	\$26,582.33	\$40,145.00	15.23
1010000.4.2305.6130.58.210.00.20	Teachers-Phys Ed	\$54,231.10	0.7000	\$54,231.16	0.7000	\$33,372.98	\$37,977.00	0.00
1010000.4.2305.6130.58.280.00.30	Teachers-SPED	\$180,451.00	2.0000	\$176,371.00	2.0000	\$148,312.66	\$172,507.76	2.31
1010000.4.2305.6130.58.700.00.20	Teachers-Instructional	\$675,850.00	9.0000	\$658,340.00	9.0000	\$532,643.52	\$632,282.69	2.66
1010000.4.2305.6130.58.797.00.20	Teachers Art RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$42,546.45	0.00
1010000.4.2310.6130.58.135.00.20	Literacy Interventionist	\$174,331.00	2.0000	\$165,660.80	2.0000	\$145,174.22	\$55,553.48	5.23
1010000.4.2310.6130.58.190.00.20	Math Interventionist	\$59,795.00	1.0000	\$60,000.00	1.0000	\$44,302.31	\$0.00	(0.34)
1010000.4.2320.6323.58.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$16,695.62	0.0000	\$17,547.70	\$0.00	(100.00)
1010000.4.2320.6339.58.270.00.20	Intervention Support Technici	\$37,500.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.58.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$28,024.14	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2325.6162.58.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$21,500.00	0.0000	\$7,421.29	\$1,731.00	(100.00)
1010000.4.2325.6162.58.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$0.00	0.0000	\$350.00	\$0.00	0.00
1010000.4.2325.6355.58.300.00.20	Substitute (Inst)	\$20,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.58.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2330.6366.58.280.00.30	ESP SPED	\$76,483.68	3.0000	\$66,654.00	3.0000	\$61,156.54	\$57,380.35	14.75
1010000.4.2330.6366.58.300.00.20	ESP Sub Instructional	\$1,000.00	0.0000	\$7,164.89	0.0000	\$1,539.00	\$0.00	(86.04)
1010000.4.2330.6366.58.300.00.30	ESP Sub SPED	\$2,000.00	0.0000	\$173.57	0.0000	\$2,542.50	\$0.00	1,052.27
1010000.4.2330.6366.58.700.00.20	ESP Instructional	\$29,931.72	1.0000	\$22,729.00	1.0000	\$19,926.00	\$23,302.26	31.69
1010000.4.2340.6133.58.171.00.20	Librarians/Media Specialists	\$0.00	0.0000	\$84,103.08	0.2000	\$66,396.20	\$0.00	(100.00)
1010000.4.2340.6366.58.171.00.20	ESP Library	\$29,931.72	1.0000	\$29,484.00	1.0000	\$26,479.66	\$23,862.38	1.52
1010000.4.2352.6172.58.000.00.20	Coaches - Instructional - Writir	\$44,008.00	0.5000	\$40,776.50	0.5000	\$33,067.72	\$122,584.06	7.92
1010000.4.2352.6172.58.165.00.20	Coaches - Instructional - ELA	\$36,527.00	0.5000	\$45,481.00	0.5000	\$27,248.46	\$0.00	(19.69)
1010000.4.2352.6172.58.190.00.20	Coaches - Instructional - Math	\$42,051.50	0.5000	\$40,948.00	0.5000	\$32,347.28	\$0.00	2.69
1010000.4.2410.6595.58.785.00.20	Textbooks	\$1,292.00	0.0000	\$1,267.00	0.0000	\$202.20	\$0.00	1.97
1010000.4.2420.6413.58.785.00.20	Copier Leases	\$5,295.00	0.0000	\$5,295.60	0.0000	\$5,332.70	\$0.00	(0.01)
1010000.4.2420.6613.58.785.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,484.69	0.00
1010000.4.2430.6580.58.785.00.20	Supplies, Instructional	\$11,060.00	0.0000	\$16,290.00	0.0000	\$7,180.15	\$9,231.73	(32.11)
1010000.4.2430.6584.58.785.00.20	Supplies, Standard	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,727.75	0.00
1010000.4.2710.6146.58.280.00.30	SAC (School Adjust Couns)	\$114,005.00	1.5000	\$110,687.00	1.5000	\$86,389.66	\$78,122.00	3.00
1010000.4.2720.6145.58.280.00.30	Special Ed Facilitator	\$38,736.50	0.5000	\$37,631.50	0.5000	\$28,947.34	\$35,810.50	2.94
1010000.4.3100.6218.58.145.00.40	Parent Liaison	\$20,000.00	0.5000	\$21,164.00	0.5000	\$18,144.37	\$20,350.00	(5.50)
1010000.4.3200.6160.58.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.58.000.00.20	Nurse, School	\$56,419.00	1.0000	\$50,957.00	1.0000	\$42,950.91	\$50,232.94	10.72
1010000.4.3200.6525.58.785.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$452.50	0.0000	\$434.40	\$529.97	(100.00)
1010000.4.4110.6344.58.700.00.20	Custodian, Sr	\$47,671.00	1.0000	\$47,671.00	1.0000	\$44,084.88	\$34,533.11	0.00
1010000.4.4110.6345.58.700.00.20	Custodian, Bldg	\$38,680.00	1.0000	\$36,896.00	1.0000	\$27,600.67	\$27,612.08	4.84
1010000.4.4110.6347.58.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$2,500.00	0.0000	\$0.00	\$0.00	(40.00)
1010000.4.4110.6372.58.700.00.20	Overtime (Other)	\$4,000.00	0.0000	\$4,000.00	0.0000	\$5,642.47	\$2,907.55	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4110.6515.58.785.00.20	Custodial Supplies	\$0.00	0.0000	\$5,430.00	0.0000	\$7,484.50	\$4,863.85	(100.00)
1010000.4.4110.6584.58.785.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$1,719.50	0.0000	\$1,647.44	\$2,989.29	(100.00)
1010000.4.4120.6686.58.185.00.10	Utilities-Heat (Gas)	\$68,969.07	0.0000	\$53,364.25	0.0000	\$52,034.29	\$67,952.66	29.24
1010000.4.4130.6685.58.185.00.10	Utilities-Electricity	\$34,395.66	0.0000	\$34,000.00	0.0000	\$33,875.35	\$34,218.16	1.16
1010000.4.4130.6689.58.185.00.10	Utilities-Other	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$37,870.92	0.00
1010000.4.4220.6640.58.785.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,232.80	0.00
1010000.4.4230.6641.58.785.00.20	Maintenance/Repair-Equipme	\$277.00	0.0000	\$271.50	0.0000	\$0.00	\$0.00	2.03
1010000.4.7200.6655.58.771.00.10	Rental/Lease St James	\$355,505.00	0.0000	\$348,534.00	0.0000	\$348,534.00	\$341,699.91	2.00
1010000.4.7200.6689.58.771.00.10	Water -Sewer Utility Fees	\$1,100.00	0.0000	\$1,100.00	0.0000	\$963.75	\$0.00	0.00
YearLevel: Tilton Upper Elementary School - 58		\$2,744,324.52	33.8400	\$2,755,164.52	32.3000	\$2,279,185.06	\$2,307,272.88	(0.39)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2110.6115.61.280.00.30	HHS Sped Director	\$94,956.00	1.0000	\$85,250.00	1.0000	\$84,729.48	\$83,443.00	11.39
1010000.4.2210.6118.61.500.00.20	Associate Principal-HHS	\$116,579.00	1.0000	\$110,000.00	1.0000	\$86,631.58	\$0.00	5.98
1010000.4.2210.6121.61.500.00.20	Principal	\$142,750.00	1.0000	\$144,450.00	1.0000	\$135,045.68	\$150,148.00	(1.18)
1010000.4.2210.6122.61.500.00.20	Asst Principals-HHS	\$496,988.00	5.0000	\$398,864.00	4.0000	\$342,054.82	\$376,887.45	24.60
1010000.4.2210.6141.61.506.91.10	Career Academy Coordinator	\$95,206.00	1.0000	\$78,993.00	1.0000	\$85,388.38	\$75,954.00	20.52
1010000.4.2210.6219.61.500.00.20	Clerk, Pr-HHS Admin	\$296,239.30	7.0000	\$219,428.00	5.0000	\$210,723.09	\$178,798.07	35.01
1010000.4.2210.6224.61.500.00.20	Ex Secretary	\$54,895.00	1.0000	\$70,048.00	2.0000	\$60,946.11	\$66,407.37	(21.63)
1010000.4.2210.6230.61.300.00.20	Substitute-Clerical	\$1,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6354.61.500.00.20	Monitor HS Admin	\$0.00	0.0000	\$21,856.92	1.0000	\$7,948.00	\$21,856.92	(100.00)
1010000.4.2210.6366.61.500.00.20	ESP Clerical	\$0.00	0.0000	\$29,917.00	1.0000	\$28,492.40	\$31,117.00	(100.00)
1010000.4.2210.6368.61.700.00.20	Noon Supervisor	\$18,225.00	0.0000	\$83.25	0.0000	\$12,607.09	\$0.00	21,791.89
1010000.4.2210.6413.61.500.00.20	Copier Leases	\$51,500.50	0.0000	\$51,100.50	0.0000	\$40,018.32	\$0.00	0.78
1010000.4.2210.6535.61.500.00.20	Graduation Supplies	\$81,000.00	0.0000	\$80,000.00	0.0000	\$41,225.63	\$116,725.35	1.25
1010000.4.2210.6570.61.500.00.20	Postage-Admin	\$15,753.00	0.0000	\$15,444.50	0.0000	\$20,817.98	\$1,329.17	2.00
1010000.4.2210.6582.61.500.00.20	Office Supplies-Non Instructio	\$84,668.00	0.0000	\$41,791.00	0.0000	\$29,840.50	\$0.00	102.60
1010000.4.2210.6613.61.500.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$51,075.07	0.00
1010000.4.2210.6645.61.500.00.20	Memberships	\$9,930.00	0.0000	\$9,930.00	0.0000	\$5,565.00	\$0.00	0.00
1010000.4.2210.6649.61.500.00.20	Admin Printing Expense	\$3,000.00	0.0000	\$3,000.00	0.0000	\$1,693.78	\$1,681.92	0.00
1010000.4.2210.6679.61.500.00.20	Travel-Contractual-Admin	\$3,200.00	0.0000	\$1,750.00	0.0000	\$900.00	\$1,750.00	82.86
1010000.4.2220.6119.61.500.00.20	Dean Stipends	\$32,000.00	0.0000	\$24,000.00	0.0000	\$18,973.50	\$28,000.00	33.33
1010000.4.2305.6130.61.110.00.20	Teachers-Art	\$493,199.00	7.0000	\$493,355.00	7.0000	\$386,505.07	\$459,945.75	(0.03)
1010000.4.2305.6130.61.145.00.40	Teachers-ELL	\$440,532.00	6.0000	\$425,274.22	6.0000	\$308,213.37	\$337,333.81	3.59
1010000.4.2305.6130.61.150.00.20	Teachers-Foreign Lang	\$1,051,819.00	14.0000	\$981,818.24	13.0000	\$828,470.97	\$890,050.93	7.13
1010000.4.2305.6130.61.160.00.20	Teachers-Health	\$235,818.00	3.0000	\$170,306.27	2.0000	\$142,101.74	\$166,764.46	38.47

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2305.6130.61.165.00.20	Teachers-Language Arts	\$1,302,901.00	18.0000	\$1,230,185.08	17.0000	\$972,520.93	\$1,177,893.06	5.91
1010000.4.2305.6130.61.190.00.20	Teachers-Math	\$1,491,668.00	20.0000	\$1,400,361.94	19.0000	\$1,256,199.30	\$1,350,042.29	6.52
1010000.4.2305.6130.61.195.00.20	Teachers-Music	\$167,701.00	2.0000	\$161,238.00	2.0000	\$137,446.20	\$155,706.06	4.01
1010000.4.2305.6130.61.210.00.20	Teachers-Phys Ed	\$333,824.00	5.0000	\$385,389.43	5.0000	\$360,319.57	\$375,673.68	(13.38)
1010000.4.2305.6130.61.250.00.20	Teachers-Science	\$1,528,326.18	20.0000	\$1,416,810.52	19.0000	\$1,157,045.11	\$1,339,988.68	7.87
1010000.4.2305.6130.61.260.00.20	Teachers-Sch to Careers	\$334,891.00	4.0000	\$327,053.27	4.0000	\$285,673.06	\$390,640.14	2.40
1010000.4.2305.6130.61.277.00.20	Teachers-Social Studies	\$1,218,348.00	16.0000	\$1,144,840.23	15.0000	\$947,540.06	\$1,117,617.67	6.42
1010000.4.2305.6130.61.280.00.30	Teachers-SPED	\$2,166,231.00	28.0000	\$1,913,681.16	27.0000	\$1,683,144.38	\$1,558,273.37	13.20
1010000.4.2305.6130.61.551.00.20	Teachers-Vacation/Summer A	\$81,792.00	0.0000	\$81,792.00	0.0000	\$0.00	\$80,792.83	0.00
1010000.4.2305.6141.61.280.00.30	Teachers-Sped Vocational	\$66,427.00	1.0000	\$66,427.00	1.0000	\$49,398.46	\$32,943.64	0.00
1010000.4.2305.6141.61.505.00.10	Teacher-Vocational	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,740.00	0.00
1010000.4.2305.6150.61.761.00.20	Teacher-Stipends-Fresh Orier	\$20,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6152.61.797.00.20	Tutor RLA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$937.50	0.00
1010000.4.2310.6130.61.505.00.20	HS Gateway Program Salarie:	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$39,090.42	0.00
1010000.4.2310.6141.61.506.91.10	HS Vocational Salaries	\$435,757.00	7.0000	\$436,022.88	6.4300	\$374,460.52	\$385,391.98	(0.06)
1010000.4.2310.6150.61.505.00.10	HS Evening Prog Salaries	\$128,262.00	0.0000	\$128,262.00	0.0000	\$95,260.00	\$103,846.59	0.00
1010000.4.2310.6152.61.505.00.10	HS Tutors	\$160,000.00	0.0000	\$50,000.00	0.0000	\$3,434.50	\$0.00	220.00
1010000.4.2310.6333.61.280.00.30	Sped Job Coach	\$347,526.00	10.0000	\$292,354.20	9.0000	\$297,871.39	\$278,178.40	18.87
1010000.4.2320.6149.61.280.00.30	Visually Impaired	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6323.61.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$43,628.95	0.0000	(\$10,710.96)	\$0.00	(100.00)
1010000.4.2320.6339.61.270.00.20	Intervention Support Technici:	\$31,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.61.280.00.30	Intervention Support Technici:	\$0.00	0.0000	\$0.00	0.0000	\$21,278.76	\$0.00	0.00
1010000.4.2325.6162.61.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$70,000.00	0.0000	\$89,656.16	\$87,991.50	(100.00)
1010000.4.2325.6162.61.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$15,000.00	0.0000	\$9,811.50	\$2,235.00	(100.00)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2325.6355.61.300.00.20	Substitute (Inst)	\$60,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.61.300.00.30	Substitute (Inst) SPED	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6131.61.560.00.20	Project Coordinator	\$39,900.00	1.0000	\$19,912.00	1.0000	\$18,012.00	\$4,914.00	100.38
1010000.4.2330.6366.61.280.00.30	ESP SPED	\$996,349.38	31.0000	\$946,796.32	34.0000	\$850,852.47	\$862,918.52	5.23
1010000.4.2330.6366.61.300.00.30	ESP Sub SPED	\$8,000.00	0.0000	\$20,000.00	0.0000	\$0.00	\$19,789.13	(60.00)
1010000.4.2330.6366.61.560.00.20	EMT Instructor	\$17,035.00	0.4300	\$0.00	0.0000	\$16,223.81	\$0.00	0.00
1010000.4.2330.6366.61.700.00.20	Student Support Coordinator	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2340.6133.61.172.00.20	Librarian	\$92,435.00	1.0000	\$90,395.00	1.0000	\$79,164.12	\$87,660.60	2.26
1010000.4.2340.6366.61.172.00.10	ESP Edgenuity	\$31,034.64	1.0000	\$30,956.00	1.0000	\$29,023.86	\$0.00	0.25
1010000.4.2357.6645.61.500.00.20	Memberships-Admin	\$0.00	0.0000	\$0.00	0.0000	\$665.00	\$5,715.00	0.00
1010000.4.2357.6650.61.500.00.20	Prof/Staff Development	\$0.00	0.0000	\$30,000.00	0.0000	\$3,722.00	\$22,263.47	(100.00)
1010000.4.2358.6420.61.500.00.20	Instructional PD Consultants	\$4,500.00	0.0000	\$4,500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2410.6595.61.150.00.20	Textbooks-Foreign Lang	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$10,118.03	0.00
1010000.4.2410.6595.61.165.00.20	Textbooks-Language Arts	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,270.37	0.00
1010000.4.2410.6595.61.190.00.20	Textbooks-Math	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,376.56	0.00
1010000.4.2410.6595.61.250.00.20	Textbooks-Science	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,098.90	0.00
1010000.4.2410.6595.61.277.00.20	Textbooks-Social Studies	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$7,333.43	0.00
1010000.4.2410.6595.61.761.00.20	Textbooks	\$36,770.00	0.0000	\$36,049.28	0.0000	\$40,913.85	\$0.00	2.00
1010000.4.2415.6425.61.171.00.20	Contracted Services - HHS	\$119,677.52	0.0000	\$139,676.52	0.0000	\$28,713.20	\$144,680.70	(14.32)
1010000.4.2415.6510.61.172.00.20	Computer/Techn Supplies-Lib	\$0.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2415.6606.61.172.00.20	Books & Subscrip-Library	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,711.03	0.00
1010000.4.2415.6613.61.172.00.20	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$10,344.00	0.00
1010000.4.2420.6609.61.000.00.10	CTE/CVTE Equipment	\$105,000.00	0.0000	\$53,540.00	0.0000	\$41,316.40	\$40,733.21	96.12
1010000.4.2420.6620.61.260.00.20	Equipment-Sch to Careers	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,647.69	0.00

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Definition: School Proposed Budget FY23

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2420.6520.61.500.00.20	Equipment-HS Admin	\$5,451.00	0.0000	\$5,451.00	0.0000	\$4,654.35	\$0.00	0.00
1010000.4.2430.6530.61.260.00.20	Consumer Science Food	\$2,500.00	0.0000	\$2,500.00	0.0000	\$2,593.94	\$1,181.50	0.00
1010000.4.2430.6580.61.110.00.20	Supplies, Instructional-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,525.93	0.00
1010000.4.2430.6580.61.148.00.20	Supplies, Instructional-Engine	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,184.85	0.00
1010000.4.2430.6580.61.150.00.20	Supplies, Instructional-Foreign	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,175.96	0.00
1010000.4.2430.6580.61.165.00.20	Supplies, Instructional-Language	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,346.83	0.00
1010000.4.2430.6580.61.190.00.20	Supplies, Instructional-Math	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,775.59	0.00
1010000.4.2430.6580.61.195.00.20	Supplies, Instructional-Music	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,178.23	0.00
1010000.4.2430.6580.61.210.00.20	Supplies, Instructional-Phys E	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$134.94	0.00
1010000.4.2430.6580.61.250.00.20	Supplies, Instructional-Science	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$8,684.05	0.00
1010000.4.2430.6580.61.260.00.20	Supplies, Instructional-School	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$11,331.47	0.00
1010000.4.2430.6580.61.277.00.20	Supplies, Instructional-Social	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,783.81	0.00
1010000.4.2430.6580.61.761.00.20	Supplies, Instructional	\$114,907.00	0.0000	\$112,654.00	0.0000	\$95,397.20	\$1,825.91	2.00
1010000.4.2430.6582.61.500.00.20	Office Supplies-Non Instructional	\$42,041.00	0.0000	\$41,217.00	0.0000	\$28,338.73	\$26,650.58	2.00
1010000.4.2430.6584.61.110.00.20	Supplies, Standard-Art	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$14,046.34	0.00
1010000.4.2451.6609.61.505.00.20	Instructional Tech Hardware	\$0.00	0.0000	\$37,741.06	0.0000	\$34,114.79	\$37,741.06	(100.00)
1010000.4.2455.6609.61.505.00.20	Inst Tech Online & Software	\$0.00	0.0000	\$149.48	0.0000	\$149.48	\$26,426.00	(100.00)
1010000.4.2710.6115.61.160.00.20	Conflict Resolution/Mediation	\$50,514.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2710.6146.61.280.00.30	SAC (School Adjust Couns)	\$622,390.00	9.0000	\$357,543.00	5.2500	\$247,707.63	\$319,684.77	74.07
1010000.4.2710.6219.61.155.00.20	Clerk, PR-HHS Guidance	\$0.00	0.0000	\$49,271.00	1.0000	\$3,790.08	\$48,035.97	(100.00)
1010000.4.2710.6316.61.155.00.20	Student Support Coordinator	\$40,000.00	1.0000	\$38,888.85	1.0000	\$0.00	\$0.00	2.86
1010000.4.2710.6332.61.155.00.20	Student Support Coordinator	\$122,100.00	2.0000	\$52,482.00	0.0000	\$81,826.47	\$0.00	132.65
1010000.4.2710.6582.61.155.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$616.13	0.0000	\$582.82	(\$72.38)	(100.00)
1010000.4.2710.6679.61.155.00.20	Travel-Contractual-Guidance	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$1,000.00	(100.00)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2720.6145.61.280.00.30	Special Ed Facilitator	\$236,543.00	3.0000	\$240,684.01	3.0000	\$171,259.53	\$235,608.49	(1.72)
1010000.4.2720.6470.61.155.00.20	Student Assessment Software	\$0.00	0.0000	\$7,324.00	0.0000	\$7,324.00	\$504.90	(100.00)
1010000.4.3100.6218.61.145.00.40	Parent Liaison	\$166,800.00	4.0000	\$168,272.85	4.0000	\$128,788.29	\$150,813.07	(0.88)
1010000.4.3200.6160.61.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$3,000.00	0.0000	\$1,443.75	\$0.00	(100.00)
1010000.4.3200.6175.61.000.00.20	Nurse, School	\$194,811.20	3.0000	\$180,130.00	3.5000	\$162,413.49	\$126,169.99	8.15
1010000.4.3200.6176.61.000.00.30	Nurse, Sped Classroom	\$0.00	0.0000	\$84,450.00	3.0000	\$0.00	\$62,927.20	(100.00)
1010000.4.3200.6357.61.000.00.20	CNA/LPN/Health Asst Bldg B	\$0.00	0.0000	\$12,500.00	0.0000	\$1,134.00	\$0.00	(100.00)
1010000.4.3200.6358.61.280.00.30	CNA/LPN/Health Asst Classr	\$106,479.00	3.0000	\$69,076.84	0.0000	\$69,566.87	\$0.00	54.15
1010000.4.3200.6525.61.510.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$4,542.50	0.0000	\$603.16	\$1,974.41	(100.00)
1010000.4.3200.6620.61.510.00.20	Equipment-HS Nurse	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$224.77	0.00
1010000.4.3520.6137.61.500.00.10	Advisor Stipends	\$65,600.00	0.0000	\$65,600.00	0.0000	\$8,154.20	\$70,552.99	0.00
1010000.4.3520.6139.61.500.00.20	ROTC	\$155,408.25	2.0000	\$151,418.36	2.0000	\$102,989.66	\$189,333.07	2.64
1010000.4.3520.6649.61.500.00.20	Brwn/Gold Student Printing E	\$7,000.00	0.0000	\$7,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6665.61.195.00.20	Student Activity Expense	\$3,962.00	0.0000	\$3,962.00	0.0000	\$2,364.51	\$1,844.33	0.00
1010000.4.3520.6665.61.525.00.20	Student Activity Expense	\$0.00	0.0000	\$4,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6678.61.195.00.20	Trans Other (Music)	\$1,500.00	0.0000	\$1,500.00	0.0000	\$490.24	\$0.00	0.00
1010000.4.3600.6349.61.275.00.10	Security Guard	\$273,910.00	9.0000	\$265,252.00	9.0000	\$235,468.36	\$248,620.40	3.26
1010000.4.3600.6371.61.275.00.10	Summer (Other) Stipends Sec	\$0.00	0.0000	\$0.00	0.0000	\$3,881.45	\$0.00	0.00
1010000.4.3600.6376.61.275.00.10	SRO (School Resource Office	\$75,000.00	1.0000	\$75,000.00	1.0000	\$75,000.00	\$75,000.00	0.00
1010000.4.3600.6425.61.275.00.10	Contracted Services-Security	\$0.00	0.0000	\$32,024.00	0.0000	\$3,199.20	\$0.00	(100.00)
1010000.4.4110.6344.61.520.00.20	Custodian, Sr	\$101,808.00	2.0000	\$101,708.00	2.0000	\$60,939.87	\$72,663.70	0.10
1010000.4.4110.6345.61.520.00.20	Custodian, Bldg	\$282,029.00	7.0000	\$370,052.00	9.0000	\$334,933.68	\$226,188.91	(23.79)
1010000.4.4110.6347.61.520.00.10	Substitute (Cust)	\$3,000.00	0.0000	\$25,000.00	0.0000	\$42,597.75	\$45,757.50	(88.00)
1010000.4.4110.6372.61.520.00.20	Overtime (Other)	\$10,375.00	0.0000	\$10,375.00	0.0000	\$44,739.97	\$18,872.37	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4110.6372.61.700.00.20	Overtime (Other)	\$4,100.00	0.0000	\$4,100.00	0.0000	\$13,886.91	\$7,044.59	0.00
1010000.4.4110.6515.61.520.00.20	Custodial Supplies	\$0.00	0.0000	\$54,510.00	0.0000	\$38,307.33	\$23,062.59	(100.00)
1010000.4.4110.6584.61.520.00.20	Supplies, Bldg Hardware	\$0.00	0.0000	\$17,261.50	0.0000	\$15,249.02	\$3,457.59	(100.00)
1010000.4.4120.6686.61.185.00.10	Utilities-Heat (Gas)	\$307,133.34	0.0000	\$236,575.80	0.0000	\$305,336.52	\$350,177.50	29.82
1010000.4.4130.6685.61.185.00.10	Utilities-Electricity	\$416,074.92	0.0000	\$413,000.00	0.0000	\$386,852.42	\$377,626.50	0.74
1010000.4.4210.6642.61.520.00.20	Maintenance/Repair-Grounds	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,277.80	0.00
1010000.4.4220.6640.61.520.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$6,153.04	0.00
1010000.4.4230.6641.61.195.00.20	Maintenance/Repair-Equipme	\$2,780.00	0.0000	\$2,725.50	0.0000	\$1,383.35	\$0.00	2.00
1010000.4.4230.6641.61.520.00.20	Maintenance/Repair-Equipme	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,642.96	0.00
1010000.4.9400.6485.61.505.00.20	Tuition Services-Recovery HS	\$71,000.00	0.0000	\$71,000.00	0.0000	\$43,200.00	\$78,028.40	0.00
YearLevel: Haverhill High School - 61		\$18,641,830.23	260.4300	\$17,373,289.56	252.1800	\$14,478,511.16	\$15,646,994.20	7.30

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.0000.6994.62.700.00.20	Greenleaf Academy - Offset F	(\$100,000.00)	0.0000	(\$100,000.00)	0.0000	\$0.00	\$0.00	0.00
1010000.4.2110.6679.62.700.00.30	Travel-Contractual	\$400.00	0.0000	\$400.00	0.0000	\$200.00	\$400.00	0.00
1010000.4.2210.6120.62.770.00.30	Principal	\$120,756.00	1.0000	\$115,354.90	1.0000	\$107,517.24	\$115,872.50	4.68
1010000.4.2210.6219.62.770.00.30	Principal Clerk	\$43,654.00	1.0000	\$38,869.00	1.0000	\$37,021.25	\$44,082.08	12.31
1010000.4.2210.6230.62.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6570.62.770.00.30	Postage Expense	\$624.00	0.0000	\$612.00	0.0000	\$580.00	\$0.00	1.96
1010000.4.2210.6582.62.770.00.30	Office Supplies-Non Instructio	\$0.00	0.0000	\$2,912.00	0.0000	\$579.98	\$0.00	(100.00)
1010000.4.2305.6130.62.1145.00.40	Teachers-ELL	\$38,736.50	0.5000	\$6,971.87	0.1000	\$26,133.46	\$35,048.86	455.61
1010000.4.2305.6130.62.770.00.30	Teachers Sped	\$473,236.00	7.0000	\$490,809.08	7.0000	\$384,891.84	\$474,098.89	(3.58)
1010000.4.2310.6333.62.770.00.30	Sped Job Coach	\$39,033.00	1.0000	\$39,411.60	1.0000	\$35,484.54	\$37,895.77	(0.96)
1010000.4.2320.6144.62.770.00.30	RBT/ABA Therapist (DS Prog.	\$0.00	0.0000	\$30,525.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2320.6339.62.270.00.20	Intervention Support Technici	\$75,000.00	2.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.62.280.00.30	Intervention Support Technici	\$0.00	0.0000	\$30,525.00	0.0000	\$31,251.86	\$0.00	(100.00)
1010000.4.2325.6162.62.770.00.30	Substitute Teacher	\$0.00	0.0000	\$1,000.00	0.0000	\$4,245.00	\$825.00	(100.00)
1010000.4.2325.6355.62.770.00.30	Substitute (Inst) SPED	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6144.62.770.00.30	Bldg Therapeutic Support	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$30,525.00	0.00
1010000.4.2330.6366.62.300.00.30	ESP Sub SPED	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.62.770.00.30	ESP SPED	\$116,392.64	4.0000	\$73,348.00	4.0000	\$64,097.29	\$48,620.16	58.69
1010000.4.2357.6612.62.770.00.30	Conference/Travel Expense	\$400.00	0.0000	\$400.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6650.62.770.00.30	Prof Dev Expense	\$3,000.00	0.0000	\$3,000.00	0.0000	\$315.00	\$420.00	0.00
1010000.4.2410.6595.62.770.00.30	Textbooks	\$734.00	0.0000	\$720.00	0.0000	\$713.57	\$187.22	1.94
1010000.4.2420.6413.62.770.00.30	Copier Leases	\$2,400.00	0.0000	\$2,400.00	0.0000	\$393.30	\$0.00	0.00
1010000.4.2420.6613.62.770.00.30	Copier/Toshiba Expense	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,647.46	0.00
1010000.4.2420.6620.62.770.00.30	Equipment	\$2,025.00	0.0000	\$2,025.00	0.0000	\$1,004.70	\$3,455.99	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2430.6530.62.770.00.30	Culinary Expense	\$4,000.00	0.0000	\$4,000.00	0.0000	\$6,528.05	\$6,155.80	0.00
1010000.4.2430.6570.62.770.00.30	Postage Expense	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$550.00	0.00
1010000.4.2430.6580.62.770.00.30	Supplies (Inst) Expense	\$8,000.00	0.0000	\$3,600.00	0.0000	\$2,708.83	\$2,531.96	122.22
1010000.4.2430.6582.62.770.00.30	Office Supplies-Non Instructio	\$0.00	0.0000	\$7,020.00	0.0000	\$4,992.33	\$8,147.68	(100.00)
1010000.4.2440.6420.62.770.00.30	Consultant Exps	\$3,000.00	0.0000	\$5,000.00	0.0000	\$3,200.00	\$7.40	(40.00)
1010000.4.2440.6622.62.770.00.30	Field Trip Exps	\$350.00	0.0000	\$350.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2451.6611.62.770.00.30	Educational Technology Exp	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$7,595.65	0.00
1010000.4.2710.6138.62.770.00.30	Guidance Counselor	\$83,593.00	1.0000	\$44,434.87	1.0000	\$65,653.77	\$42,725.84	88.12
1010000.4.2710.6320.62.770.00.30	Crisis Intervention	\$0.00	0.0000	\$36,946.00	1.0000	\$0.00	\$35,322.00	(100.00)
1010000.4.2710.6330.62.770.00.30	School Adjustment Counselor	\$77,473.00	1.0000	\$73,054.00	1.0000	\$57,894.60	\$69,457.00	6.05
1010000.4.2720.6145.62.280.00.30	Special Ed Facilitator	\$40,948.00	0.5000	\$39,842.50	0.5000	\$26,388.71	\$0.00	2.77
1010000.4.3100.6218.62.280.00.30	Parent Liaison	\$20,800.00	0.5000	\$7,942.86	1.0000	\$17,123.84	\$0.00	161.87
1010000.4.3200.6160.62.000.00.30	Sub Nurse Sal	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.62.000.00.20	Nurse, School	\$55,369.00	1.0000	\$46,135.00	1.0000	\$40,893.86	\$0.00	20.02
1010000.4.3200.6525.62.740.00.30	First Aid/Health Supplies	\$0.00	0.0000	\$1,008.00	0.0000	\$644.94	\$759.52	(100.00)
1010000.4.3300.6620.62.770.00.30	Equipment	\$0.00	0.0000	(\$200.00)	0.0000	\$0.00	\$48,023.82	(100.00)
1010000.4.3300.6643.62.770.00.30	Maint/Repair Vehicles Exp	\$700.00	0.0000	\$1,388.00	0.0000	\$635.20	\$100.00	(49.57)
1010000.4.3510.6360.62.770.00.30	Athletics	\$1,500.00	0.0000	\$1,500.00	0.0000	\$1,753.62	\$629.73	0.00
1010000.4.3520.6171.62.770.00.30	After School (Prof)	\$5,120.00	0.0000	\$5,120.00	0.0000	\$3,940.00	\$2,137.50	0.00
1010000.4.3520.6250.62.770.00.30	After School (Clerical)	\$0.00	0.0000	\$3,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6371.62.770.00.30	Summer/Extended Prog Teac	\$1,300.00	0.0000	\$1,300.00	0.0000	\$9,828.70	\$7,200.00	0.00
1010000.4.3520.6382.62.770.00.30	Summer/Extend Day Sub Clei	\$3,000.00	0.0000	\$3,000.00	0.0000	\$2,113.43	\$0.00	0.00
1010000.4.4110.6344.62.770.00.30	Sr Custodian	\$41,266.00	1.0000	\$41,266.00	1.0000	\$38,130.08	\$28,507.88	0.00
1010000.4.4110.6345.62.770.00.30	Custodian Bldg	\$0.00	0.0000	\$1,538.00	0.0000	\$0.00	\$537.50	(100.00)

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4110.6347.62.300.00.30	Custodian Sub	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$112.50	(100.00)
1010000.4.4110.6347.62.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6372.62.770.00.30	Custodian OT	\$3,000.00	0.0000	\$3,000.00	0.0000	\$1,744.51	\$1,811.59	0.00
1010000.4.4110.6515.62.770.00.30	Custodial Supplies	\$0.00	0.0000	\$7,200.00	0.0000	\$2,019.16	\$5,539.44	(100.00)
1010000.4.4110.6584.62.770.00.30	Supplies, Bldg Hardware	\$0.00	0.0000	\$342.00	0.0000	\$66.10	\$0.00	(100.00)
1010000.4.4120.6686.62.185.00.10	Utilities-Heat (Gas)	\$27,250.00	0.0000	\$25,952.85	0.0000	\$33,933.44	\$0.00	5.00
1010000.4.4130.6685.62.185.00.10	Utilities-Electricity	\$19,093.67	0.0000	\$20,000.00	0.0000	\$9,231.27	\$11,809.98	(4.53)
1010000.4.4220.6640.62.770.00.30	Main/Repair Bldg	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,357.61	0.00
1010000.4.4230.6641.62.770.00.30	Maintenance/Repair-Equipme	\$55.00	0.0000	\$54.00	0.0000	\$0.00	\$0.00	1.85
YearLevel: Greenleaf Academy - 62		\$1,228,708.81	21.5000	\$1,125,077.53	21.6000	\$1,023,853.47	\$1,079,099.33	9.21

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Definition: School Proposed Budget FY23

From Date: 7/1/2022 To Date: 6/30/2023

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.0000.6994.63.700.00.20	Bartlett School - Offset Receiv	(\$200,000.00)	0.0000	(\$400,000.00)	0.0000	\$0.00	\$0.00	(50.00)
1010000.4.2110.6679.63.700.00.30	Travel-Contractual	\$400.00	0.0000	\$400.00	0.0000	\$0.00	\$400.00	0.00
1010000.4.2210.6120.63.771.00.30	Principal	\$113,568.00	1.0000	\$112,200.00	1.0000	\$100,800.00	\$105,200.35	1.22
1010000.4.2210.6219.63.771.00.30	Pr Clerk	\$53,334.00	1.0000	\$50,321.00	1.0000	\$49,398.11	\$50,633.40	5.99
1010000.4.2210.6230.63.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6570.63.771.00.30	Postage Exp	\$765.00	0.0000	\$750.00	0.0000	\$0.00	\$0.00	2.00
1010000.4.2210.6582.63.771.00.30	Office Supplies-Non Instructio	\$3,060.00	0.0000	\$3,000.00	0.0000	\$949.26	\$0.00	2.00
1010000.4.2305.6130.63.145.00.40	Teachers-ELL	\$15,052.60	0.2000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.63.280.00.30	Teachers-Phys Ed	\$15,494.60	0.2000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.63.771.00.30	Teacher Sped	\$362,174.00	6.0000	\$425,206.64	6.0000	\$303,172.33	\$400,328.03	(14.82)
1010000.4.2310.6333.63.771.00.30	Sped Job Coach	\$79,058.00	2.0000	\$44,798.16	1.0000	\$39,293.33	\$40,055.92	76.48
1010000.4.2310.6337.63.771.00.30	Specialist	\$6,500.00	0.0000	\$6,500.00	0.0000	\$840.56	\$0.00	0.00
1010000.4.2320.6144.63.280.00.30	RBT/ABA Therapist (DS Prog.	\$0.00	0.0000	\$84,240.00	0.0000	\$5,200.00	\$0.00	(100.00)
1010000.4.2320.6148.63.280.00.30	Bldg Therapeutic Support	\$0.00	0.0000	\$0.00	2.0000	\$0.00	\$93,520.80	0.00
1010000.4.2320.6321.63.280.00.30	COTA (Cert Occ Ther Asst)	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6338.63.280.00.30	RBT/ABA Therapist Non Lic	\$95,238.00	3.0000	\$75,877.91	0.0000	\$67,016.69	\$0.00	25.51
1010000.4.2325.6355.63.300.00.30	Substitute (Inst) SPED	\$12,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.63.300.00.30	ESP Sub Sped	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.63.771.00.30	Sped ESP	\$381,476.08	13.6000	\$354,410.94	11.6000	\$255,777.07	\$199,183.20	7.64
1010000.4.2330.6370.63.771.00.30	ESP Sub	\$30,000.00	0.0000	\$30,000.00	0.0000	\$7,087.50	\$16,571.65	0.00
1010000.4.2357.6650.63.771.00.30	Prof/Staff Development	\$5,000.00	0.0000	\$5,000.00	0.0000	\$792.51	\$150.00	0.00
1010000.4.2410.6595.63.771.00.30	Textbooks	\$612.00	0.0000	\$600.00	0.0000	\$12.99	\$0.00	2.00
1010000.4.2420.6413.63.771.00.30	Copier Leases	\$2,950.00	0.0000	\$2,950.00	0.0000	\$572.98	\$0.00	0.00
1010000.4.2420.6613.63.771.00.30	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,072.17	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2420.6620.63.771.00.30	Equipment Exps	\$6,000.00	0.0000	\$6,000.00	0.0000	\$4,688.03	\$18,363.77	0.00
1010000.4.2430.6570.63.771.00.30	Postage Exp	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$420.00	0.00
1010000.4.2430.6580.63.160.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$81.80	0.00
1010000.4.2430.6580.63.771.00.30	Supplies Instructional	\$9,180.00	0.0000	\$13,000.00	0.0000	\$11,010.78	\$13,278.67	(29.38)
1010000.4.2430.6582.63.771.00.30	Office Supplies-Non Instructio	\$0.00	0.0000	\$8,000.00	0.0000	\$1,413.20	\$7,038.94	(100.00)
1010000.4.2440.6420.63.771.00.30	Contractual/Consultant Exp	\$28,000.00	0.0000	\$24,000.00	0.0000	\$9,776.89	\$22,070.90	16.67
1010000.4.2440.6425.63.771.00.30	Contracted Services	\$5,500.00	0.0000	\$5,500.00	0.0000	\$819.65	\$0.00	0.00
1010000.4.2440.6622.63.771.00.30	Field Trip Exp	\$2,000.00	0.0000	\$2,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2440.6680.63.771.00.30	Intinerant Travel - Teacher	\$0.00	0.0000	\$300.00	0.0000	\$17.86	\$0.00	(100.00)
1010000.4.2710.6146.63.280.00.30	SAC (School Adjust Couns)	\$59,795.00	1.0000	\$60,000.00	1.0000	\$44,302.34	\$14,127.70	(0.34)
1010000.4.2710.6320.63.771.00.30	Crisis Intervention	\$0.00	0.0000	\$1,000.00	1.0000	\$0.00	\$30,221.92	(100.00)
1010000.4.2720.6145.63.280.00.30	Special Ed Facilitator	\$31,000.00	0.5000	\$39,842.50	0.5000	\$26,388.71	\$0.00	(22.19)
1010000.4.2800.6144.63.280.00.30	RBT/ABA Therapist (DS Prog	\$0.00	0.0000	\$0.00	2.0000	\$0.00	\$68,281.79	0.00
1010000.4.3100.6218.63.280.00.30	Parent Liaison	\$0.00	0.0000	\$12,857.14	0.0000	\$2,857.14	\$0.00	(100.00)
1010000.4.3200.6160.63.000.00.30	Sub Nurse Sal	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3200.6175.63.000.00.20	Nurse, School	\$56,698.80	1.0000	\$42,326.84	1.0000	\$52,866.06	\$53,925.22	33.95
1010000.4.3200.6525.63.771.00.30	First Aid/Health Supplies	\$0.00	0.0000	\$1,050.00	0.0000	\$490.15	\$280.71	(100.00)
1010000.4.3300.6625.63.771.00.30	Transportation Gasoline	\$2,500.00	0.0000	\$2,500.00	0.0000	\$9,921.74	\$4,093.24	0.00
1010000.4.3300.6643.63.771.00.30	Maint/Repair Vehicles Exp	\$3,500.00	0.0000	\$3,500.00	0.0000	\$1,550.03	\$722.19	0.00
1010000.4.3520.6130.63.300.00.30	Teacher Sub	\$5,000.00	0.0000	\$5,000.00	0.0000	\$9,471.34	\$19,050.00	0.00
1010000.4.3520.6130.63.771.00.30	Summer/Extend Day Teacher	\$37,500.00	0.0000	\$37,500.00	0.0000	\$76,445.16	\$33,482.36	0.00
1010000.4.3520.6171.63.771.00.30	After School (Prof)	\$18,000.00	0.0000	\$18,000.00	0.0000	\$7,620.00	\$4,425.00	0.00
1010000.4.3520.6317.63.771.00.30	Summer Nurse Sal	\$5,400.00	0.0000	\$5,400.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6320.63.771.00.30	Summer/Extend Day Crisis Mi	\$5,400.00	0.0000	\$5,400.00	0.0000	\$0.00	\$4,734.38	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.3520.6333.63.771.00.30	Summer/Extend Day Job Coa	\$5,400.00	0.0000	\$5,400.00	0.0000	\$2,678.64	\$1,884.90	0.00
1010000.4.3520.6337.63.771.00.30	Summer/Extend Day Therapis	\$13,500.00	0.0000	\$13,500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6366.63.771.00.30	ESP Summer/Extend Day	\$28,000.00	0.0000	\$28,000.00	0.0000	\$0.00	\$1,330.41	0.00
1010000.4.3520.6370.63.771.00.30	Summer/Extend Day Sps	\$3,000.00	0.0000	\$3,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6375.63.771.00.30	After School (Non Professional	\$17,000.00	0.0000	\$17,000.00	0.0000	\$17,472.18	\$9,228.27	0.00
1010000.4.3520.6575.63.771.00.30	Summer Prog Supplies	\$311.00	0.0000	\$305.00	0.0000	\$98.62	\$0.00	1.97
1010000.4.4110.6344.63.771.00.30	Custodian Sr	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$840.00	0.00
1010000.4.4110.6345.63.771.00.30	Custodian Bldg	\$62,702.00	1.6000	\$61,944.40	1.6000	\$54,711.23	\$37,994.48	1.22
1010000.4.4110.6347.63.300.00.30	Custodian Bldg Substitute	\$0.00	0.0000	\$2,000.00	0.0000	\$525.00	\$0.00	(100.00)
1010000.4.4110.6347.63.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6372.63.771.00.30	Custodial OT	\$5,000.00	0.0000	\$5,000.00	0.0000	\$2,529.11	\$2,805.04	0.00
1010000.4.4110.6515.63.771.00.30	Custodial Supplies	\$0.00	0.0000	\$15,000.00	0.0000	\$4,996.39	\$4,656.94	(100.00)
1010000.4.4110.6584.63.771.00.30	Supplies, Bldg Hardware	\$0.00	0.0000	\$285.00	0.0000	\$124.41	\$0.00	(100.00)
1010000.4.4120.6686.63.185.00.10	Utilities-Heat (Gas)	\$19,721.98	0.0000	\$30,000.00	0.0000	\$16,682.96	\$18,261.09	(34.26)
1010000.4.4130.6685.63.185.00.10	Utilities-Electricity	\$6,884.01	0.0000	\$6,200.00	0.0000	\$7,181.36	\$6,374.08	11.03
1010000.4.4210.6642.63.520.00.20	Main/Repair-Grounds	\$0.00	0.0000	\$1,000.00	0.0000	\$10.00	\$9,642.92	(100.00)
1010000.4.4220.6640.63.771.00.30	Main/Repair Bldg	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,307.97	0.00
1010000.4.4230.6641.63.771.00.30	Maintenance/Repair-Equipme	\$46.00	0.0000	\$45.00	0.0000	\$0.00	\$0.00	2.22
YearLevel: TEACH School @ Bartlett - 63		\$1,419,721.07	31.1000	\$1,279,110.53	30.7000	\$1,197,562.31	\$1,300,040.21	10.99

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2210.6121.64.500.00.20	Principal	\$124,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6219.64.500.00.20	Clerk, Pr-Gateway	\$37,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6230.64.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6366.64.700.00.20	ESP Clerical	\$0.00	0.0000	\$15,372.00	1.0000	\$0.00	\$0.00	(100.00)
1010000.4.2210.6582.64.762.00.20	Office Supplies-Non Instructio	\$30,294.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.64.762.00.20	Travel-Contractual	\$400.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.64.110.00.20	Teachers-Art	\$31,000.00	0.5000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.64.145.00.40	Teachers-ELL	\$62,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.64.165.00.20	Teachers-ELA/History	\$112,960.00	2.0000	\$119,795.00	2.0000	\$65,122.94	\$0.00	(5.71)
1010000.4.2305.6130.64.190.00.20	Teachers-Math/Science	\$128,427.00	2.0000	\$64,218.00	1.0000	\$49,398.46	\$0.00	99.99
1010000.4.2305.6130.64.210.00.20	Teachers-Phys Ed	\$62,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.64.280.00.30	Teachers Sped	\$85,283.00	1.0000	\$81,896.00	1.0000	\$100,976.07	\$0.00	4.14
1010000.4.2305.6130.64.762.00.20	Teachers-Middle School	\$124,000.00	2.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6152.64.797.00.20	Tutoring	\$28,000.00	0.0000	\$21,200.00	0.0000	\$0.00	\$0.00	32.08
1010000.4.2310.6130.64.135.00.20	Literacy Interventionist	\$31,000.00	0.5000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2310.6130.64.190.00.20	Math Interventionist	\$31,000.00	0.5000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2310.6333.64.280.00.30	Sped Job Coach	\$37,071.43	1.0000	\$30,000.00	1.0000	\$21,857.14	\$0.00	23.57
1010000.4.2320.6339.64.270.00.20	Intervention Support Technici	\$37,500.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.64.300.00.20	Substitute (Inst)	\$8,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.64.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.64.280.00.30	ESP SPED	\$59,920.30	2.0000	\$35,343.00	0.0000	\$32,215.94	\$0.00	69.54
1010000.4.2330.6366.64.300.00.20	ESP Sub Instructional	\$500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.64.300.00.30	ESP Sub SPED	\$500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.64.700.00.20	ESP Instructional	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2420.6413.64.762.00.20	Copier Leases	\$2,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.64.761.00.20	Supplies, Instructional	\$7,050.00	0.0000	\$2,500.00	0.0000	\$2,534.01	\$0.00	182.00
1010000.4.2710.6134.64.155.00.20	Guidance Counselor	\$60,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2710.6146.64.280.00.30	SAC (School Adjust Couns)	\$77,380.50	1.0000	\$40,000.00	0.2500	\$49,176.63	\$0.00	93.45
1010000.4.3100.6218.64.280.00.30	Parent Liaison	\$41,600.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6175.64.000.00.20	Nurse, School	\$44,501.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3600.6349.64.275.00.10	Security Guard	\$22,145.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6345.64.520.00.20	Custodian, Bldg	\$41,135.00	1.0000	\$20,566.50	0.5000	\$0.00	\$0.00	100.01
1010000.4.4110.6347.64.700.00.10	Substitute (Cust)	\$1,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6372.64.520.00.10	Overtime (Cust)	\$1,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6515.64.730.00.10	Custodial Supplies	\$0.00	0.0000	\$4,000.00	0.0000	\$2,577.10	\$0.00	(100.00)
1010000.4.4120.6686.64.762.00.10	Utilities-Heat (Gas)	\$28,064.08	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4130.6685.64.762.00.10	Utilities-Electricity	\$7,071.19	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4230.6641.64.520.00.20	Maintenance/Repair-Equipme	\$510.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
YearLevel: Gateway Program - 64		\$1,369,312.50	22.5000	\$434,890.50	7.7500	\$323,858.29	\$0.00	214.86

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.3600.6376.65.275.00.10	SRO (School Resource Office	\$75,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3600.6425.65.275.00.10	Contracted Services-Security	\$0.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4225.6663.65.275.00.10	BLDG Security Expense	\$128,870.00	0.0000	\$125,000.00	0.0000	\$113,138.49	\$0.00	3.10
YearLevel: Security - 65		\$203,870.00	2.0000	\$125,000.00	0.0000	\$113,138.49	\$0.00	63.10

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.2710.6114.71.155.00.20	Director (Instr)	\$107,072.00	1.0000	\$99,000.00	1.0000	\$68,352.54	\$64,933.29	8.15
1010000.4.2710.6134.71.155.00.20	Guidance Counselor	\$856,640.50	11.0000	\$678,300.92	8.0000	\$558,230.06	\$493,163.44	26.29
1010000.4.2710.6219.71.155.00.20	Clerk, Pr-HHS Guidance	\$144,913.00	3.0000	\$49,771.00	1.0000	\$49,307.95	\$49,771.00	191.16
1010000.4.2710.6425.71.155.00.20	Contracted Services-Guidance	\$22,000.00	0.0000	\$22,000.00	0.0000	\$0.00	\$2,712.50	0.00
1010000.4.2710.6582.71.155.00.20	Office Supplies-Non Instructio	\$1,852.00	0.0000	\$1,816.13	0.0000	\$1,019.87	\$0.00	1.98
1010000.4.2710.6679.71.155.00.20	Travel-Contractual	\$1,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6134.71.155.00.10	Guidance Summer Program S	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$6,243.75	0.00
YearLevel: Guidance Department - 71		\$1,133,477.50	15.0000	\$850,888.05	10.0000	\$676,910.42	\$616,823.98	33.21

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.0000.6994.72.700.00.20	Athletics Offset Receipts	(\$165,000.00)	0.0000	(\$180,000.00)	0.0000	\$0.00	\$0.00	(8.33)
1010000.4.2357.6645.72.210.00.20	Memberships	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$250.00	0.00
1010000.4.2430.6425.72.210.00.20	Cont Ser-Dues-Entry Fee	\$53,500.00	0.0000	\$49,500.00	0.0000	\$48,000.10	\$46,273.32	8.08
1010000.4.2430.6580.72.210.00.20	Supplies, Instructional-Phys E	\$12,200.00	0.0000	\$10,000.00	0.0000	\$648.96	\$1,321.50	22.00
1010000.4.3510.6114.72.115.00.10	Director (Instr) Admin	\$126,550.00	1.0000	\$124,300.40	1.0000	\$116,988.46	\$121,769.62	1.81
1010000.4.3510.6115.72.210.00.10	Coordinator MS Athletic	\$7,000.00	0.0000	\$7,000.00	0.0000	\$7,000.00	\$0.00	0.00
1010000.4.3510.6165.72.115.00.10	Athletic Trainer	\$76,966.00	1.0000	\$74,926.00	1.0000	\$57,635.40	\$73,254.30	2.72
1010000.4.3510.6219.72.115.00.10	Clerk, Pr-Athletics	\$55,195.00	1.0000	\$51,799.00	1.0000	\$50,077.90	\$52,599.00	6.56
1010000.4.3510.6348.72.290.00.10	Groundskeeper	\$50,000.00	1.0000	\$48,292.00	1.0000	\$33,342.52	\$48,292.00	3.54
1010000.4.3510.6362.72.115.00.10	Coach Stipend-Athletics	\$311,950.00	0.0000	\$311,950.00	0.0000	\$218,650.00	\$287,925.00	0.00
1010000.4.3510.6370.72.210.00.10	MS Coaches-Officials (EE)	\$23,190.00	0.0000	\$23,190.00	0.0000	\$16,550.00	\$0.00	0.00
1010000.4.3510.6425.72.115.00.10	Cont Serv-Athl Trainer	\$38,000.00	0.0000	\$35,985.60	0.0000	\$23,990.40	\$35,985.60	5.60
1010000.4.3510.6427.72.115.00.10	Police Detail	\$10,000.00	0.0000	\$7,500.00	0.0000	\$7,500.00	\$2,392.00	33.33
1010000.4.3510.6428.72.115.00.10	Ice Rental	\$40,000.00	0.0000	\$40,000.00	0.0000	\$42,350.00	\$16,380.00	0.00
1010000.4.3510.6429.72.115.00.10	Cont Service Officials	\$82,000.00	0.0000	\$80,000.00	0.0000	\$76,641.57	\$62,765.71	2.50
1010000.4.3510.6482.72.115.00.10	Athletic Trans-MS	\$4,000.00	0.0000	\$4,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3510.6483.72.115.00.10	Athletic Trans-HHS	\$61,200.00	0.0000	\$61,200.00	0.0000	\$44,561.24	\$12,231.90	0.00
1010000.4.3510.6602.72.115.00.10	Admin Exp-Supplies	\$115,020.00	0.0000	\$103,020.00	0.0000	\$101,617.35	\$142,220.11	11.65
1010000.4.3510.6645.72.210.00.20	Memberships	\$1,200.00	0.0000	\$1,200.00	0.0000	\$300.00	\$0.00	0.00
1010000.4.3510.6665.72.210.00.20	Stud Act-MS Coaches (Non E	\$8,500.00	0.0000	\$8,500.00	0.0000	\$5,600.00	\$0.00	0.00
1010000.4.3510.6679.72.115.00.20	Travel-Contractual	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
YearLevel: Athletics Department - 72		\$912,471.00	4.0000	\$863,363.00	4.0000	\$851,953.90	\$904,660.06	5.69

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.1450.6173.73.315.00.10	Specialist-Technology	\$193,209.00	3.0000	\$169,162.20	2.0000	\$129,717.54	\$124,079.04	14.22
1010000.4.1450.6219.73.200.00.10	Clerk, Pr-Tech Admin	\$53,334.00	1.0000	\$48,771.00	1.0000	\$48,384.91	\$48,771.00	9.36
1010000.4.1450.6312.73.315.00.10	Network Engineer	\$165,069.00	2.0000	\$181,219.32	2.0000	\$148,111.39	\$108,359.24	(8.91)
1010000.4.1450.6315.73.315.00.10	Technician	\$347,467.00	6.0000	\$384,564.83	7.0000	\$333,813.70	\$378,947.45	(9.65)
1010000.4.1450.6450.73.200.00.10	Service Contracts	\$276,655.25	0.0000	\$247,254.98	0.0000	\$195,823.07	\$204,923.02	11.89
1010000.4.1450.6510.73.200.00.10	Supplies	\$29,713.60	0.0000	\$28,274.65	0.0000	\$18,130.56	\$48,343.98	5.09
1010000.4.1450.6611.73.200.00.10	Software	\$417,979.60	0.0000	\$369,437.00	0.0000	\$361,181.16	\$328,235.06	13.14
1010000.4.1450.6636.73.200.00.10	Internet	\$12,600.00	0.0000	\$54,000.00	0.0000	\$74,457.94	\$33,904.50	(76.67)
1010000.4.1450.6679.73.200.00.10	Travel-Contractual	\$15,500.00	0.0000	\$12,500.00	0.0000	\$7,051.99	\$12,801.99	24.00
1010000.4.2130.6113.73.315.00.10	Director Technology Admin	\$123,746.00	1.0000	\$117,232.50	1.0000	\$114,400.16	\$121,667.33	5.56
1010000.4.2315.6135.73.316.00.10	Technology Facilitator	\$161,700.00	3.0000	\$112,970.40	2.0000	\$139,805.47	\$117,618.87	43.13
1010000.4.2357.6650.73.315.00.10	Professional or Staff Developr	\$2,000.00	0.0000	\$10,000.00	0.0000	\$1,211.44	\$2,340.00	(80.00)
1010000.4.2430.6613.73.315.00.10	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$589.95	0.00
1010000.4.2451.6420.73.315.00.10	Consultants-Technology	\$50,400.00	0.0000	\$30,000.00	0.0000	\$13,854.45	\$0.00	68.00
1010000.4.2451.6641.73.315.00.10	Maintenance/Repair-Equipme	\$125,000.00	0.0000	\$125,000.00	0.0000	\$85,752.98	\$46,912.20	0.00
1010000.4.2453.6610.73.316.00.20	Other Computer/Tech Hardwe	\$540,160.00	0.0000	\$286,986.00	0.0000	\$231,423.16	\$634,179.06	88.22
YearLevel: Technology-Administration - 73		\$2,514,533.45	16.0000	\$2,177,372.88	15.0000	\$1,903,119.92	\$2,211,672.69	15.48

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.4110.6347.74.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$720.00	\$0.00	0.00
1010000.4.4110.6350.74.125.00.10	Storekeeper (Central Supply)	\$40,620.06	1.0000	\$48,121.00	1.0000	\$36,296.83	\$36,261.79	(15.59)
1010000.4.4110.6372.74.700.00.20	Overtime, Custodial Coverage	\$35,000.00	0.0000	\$20,000.00	0.0000	\$34,295.68	\$4,443.28	75.00
1010000.4.4110.6413.74.185.00.10	Copier Leases	\$2,045.70	0.0000	\$2,045.70	0.0000	\$1,966.50	\$0.00	0.00
1010000.4.4110.6582.74.125.00.10	Supplies-Bldg Maintenance	\$320,000.00	0.0000	\$36,325.00	0.0000	\$74,355.46	\$36,548.42	780.94
1010000.4.4110.6582.74.185.00.10	Supplies-Tool Purchase	\$10,000.00	0.0000	\$10,000.00	0.0000	\$9,510.19	\$15,079.39	0.00
1010000.4.4110.6582.74.451.00.10	Supplies-Bldg HVAC	\$10,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6582.74.454.00.10	Supplies-Bldg Electrical	\$25,801.00	0.0000	\$0.00	0.0000	\$35,274.01	\$0.00	0.00
1010000.4.4110.6582.74.457.00.10	Supplies-Bldg Plumbing	\$20,000.00	0.0000	\$0.00	0.0000	\$32,513.92	\$0.00	0.00
1010000.4.4110.6613.74.185.00.10	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,520.30	0.00
1010000.4.4110.6683.74.125.00.10	Uniforms-(Central Supply)	\$42,000.00	0.0000	\$40,000.00	0.0000	\$40,769.26	\$37,294.06	5.00
1010000.4.4120.6686.74.185.00.10	Utilities-Heat (Gas)	\$3,622.68	0.0000	\$22,467.75	0.0000	\$21,091.87	\$23,849.76	(83.88)
1010000.4.4130.6685.74.185.00.10	Utilities-Electricity	\$2,165.15	0.0000	\$8,600.00	0.0000	\$1,864.16	\$10,128.83	(74.82)
1010000.4.4130.6688.74.185.00.10	Utilities-Telephone	\$138,000.00	0.0000	\$85,800.00	0.0000	\$130,862.16	\$138,103.56	60.84
1010000.4.4130.6689.74.185.00.10	Utilities-Energy Conserv Leas	\$183,938.44	0.0000	\$175,990.75	0.0000	\$173,004.40	\$168,249.08	4.52
1010000.4.4210.6642.74.520.00.20	Maint/Repair-Custodians	\$157,711.00	4.0000	\$52,899.00	1.0000	\$17,496.67	\$69,441.09	198.14
1010000.4.4220.6219.74.185.00.10	Clerk, Pr-Maintenance	\$53,564.00	1.0000	\$47,754.00	1.0000	\$48,692.36	\$48,773.51	12.17
1010000.4.4220.6230.74.185.00.10	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$337.50	\$567.00	0.00
1010000.4.4220.6311.74.185.00.10	Supervisor of Facilities	\$150,800.00	1.0000	\$150,800.00	1.0000	\$139,200.00	\$90,153.85	0.00
1010000.4.4220.6312.74.185.00.10	Assistant Director of Facilities	\$0.00	0.0000	\$85,000.00	1.0000	\$83,569.84	\$0.00	(100.00)
1010000.4.4220.6341.74.185.00.10	Electrician	\$73,381.00	1.0000	\$70,381.00	1.0000	\$35,486.40	\$37,246.08	4.26
1010000.4.4220.6342.74.185.00.10	Plumber	\$65,336.00	1.0000	\$65,336.00	1.0000	\$63,497.44	\$70,482.55	0.00
1010000.4.4220.6343.74.185.00.10	Maintenance Mechanic	\$279,477.00	5.0000	\$284,477.00	5.0000	\$111,024.89	\$179,267.42	(1.76)
1010000.4.4220.6450.74.185.00.10	Contract PM Services	\$126,700.00	0.0000	\$333,000.00	0.0000	\$109,265.29	\$63,258.53	(61.95)

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1010000.4.4220.6450.74.418.00.10	Contract PM Svc-Generator	\$15,000.00	0.0000	\$0.00	0.0000	\$8,857.07	\$0.00	0.00
1010000.4.4220.6450.74.421.00.10	Contract PM Svc-Air Compres	\$5,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4220.6450.74.424.00.10	Contract PM Svc-Water Treati	\$13,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4220.6450.74.427.00.10	Contract PM Svc-BMS	\$100,000.00	0.0000	\$0.00	0.0000	\$5,815.00	\$0.00	0.00
1010000.4.4220.6450.74.430.00.10	Contract PM Svc-HVAC	\$165,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4220.6450.74.433.00.10	Contract PM Svc-Pest Manag	\$23,300.00	0.0000	\$0.00	0.0000	\$26,607.00	\$0.00	0.00
1010000.4.4220.6470.74.185.00.10	Testing Services Bldg Maint	\$0.00	0.0000	\$30,000.00	0.0000	\$4,000.00	\$40,458.73	(100.00)
1010000.4.4220.6470.74.400.00.10	Testing Svc-Fire Alarm	\$60,000.00	0.0000	\$0.00	0.0000	\$66,489.47	\$0.00	0.00
1010000.4.4220.6470.74.403.00.10	Testing Svc-Sprnk/Pmp	\$30,000.00	0.0000	\$0.00	0.0000	\$21,045.90	\$0.00	0.00
1010000.4.4220.6470.74.406.00.10	Testing Svc-Elevators	\$51,000.00	0.0000	\$0.00	0.0000	\$42,135.78	\$0.00	0.00
1010000.4.4220.6470.74.409.00.10	Testing Svc-Env Monit/Test	\$26,000.00	0.0000	\$0.00	0.0000	\$44,250.00	\$0.00	0.00
1010000.4.4220.6470.74.412.00.10	Testing Svc-Fire Extinguisher	\$5,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4220.6470.74.415.00.10	Testing Svc-AHERA-3	\$0.00	0.0000	\$0.00	0.0000	\$15,610.00	\$0.00	0.00
1010000.4.4220.6640.74.185.00.10	Maint/Repair-Contract Svc-Bldg	(\$112,263.14)	0.0000	\$683,237.00	0.0000	\$469,855.05	\$1,166,552.58	(116.43)
1010000.4.4220.6640.74.439.00.10	Maint/Repair-Cnt Svc-Plumbir	\$40,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4220.6640.74.442.00.10	Maint/Repair-Cnt Svc-Electric	\$40,000.00	0.0000	\$0.00	0.0000	\$41,083.00	\$0.00	0.00
1010000.4.4220.6640.74.445.00.10	Maint/Repair-Cnt Svc-HVAC	\$0.00	0.0000	\$0.00	0.0000	\$459,780.80	\$0.00	0.00
1010000.4.4220.6640.74.448.00.10	Maint/Repair-Cnt Svc-Repairs	\$361,236.80	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4225.6663.74.185.00.10	BLDG Security Expense	\$0.00	0.0000	\$0.00	0.0000	(\$25.00)	\$109,089.28	0.00
1010000.4.4230.6470.74.185.00.10	Testing Services-Equip Maint.	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$6,753.02	0.00
1010000.4.4230.6620.74.185.00.10	Equipment-Main/Utilities	\$2,250.00	0.0000	\$2,250.00	0.0000	\$1,875.00	\$2,625.00	0.00
1010000.4.4230.6625.74.125.00.10	Gasoline (Central Supply)	\$630.00	0.0000	\$600.00	0.0000	\$0.00	\$30.00	5.00
1010000.4.4230.6641.74.185.00.10	Maintenance/Repair-Equipme	\$75,000.00	0.0000	\$75,000.00	0.0000	\$32,050.75	\$2,947.25	0.00
1010000.4.4230.6643.74.185.00.10	Maintenance/Repair-Vehicles	\$35,000.00	0.0000	\$35,000.00	0.0000	\$21,699.35	\$24,025.05	0.00
YearLevel: Maintenance/Utilities - 74		\$2,675,315.69	14.0000	\$2,365,084.20	12.0000	\$2,462,224.00	\$2,384,149.41	13.12

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Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.1210.6230.75.310.00.10	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$13,034.25	\$0.00	0.00
1010000.4.3300.6219.75.320.00.10	Clerk-Pr	\$46,925.00	1.0000	\$42,225.00	1.0000	\$51,819.14	\$49,392.30	11.13
1010000.4.3300.6230.75.320.00.10	Substitute-Clerical	\$5,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3300.6272.75.320.00.10	Clerical-Transportation	\$52,503.00	1.0000	\$48,896.00	1.0000	\$64,316.51	\$51,448.22	7.38
1010000.4.3300.6351.75.320.00.10	Dispatcher	\$112,776.83	2.0000	\$56,527.00	1.0000	\$100,586.86	\$57,028.29	99.51
1010000.4.3300.6352.75.320.00.30	Driver-SPED	\$602,752.00	0.0000	\$565,000.00	0.0000	\$592,638.42	\$557,278.70	6.68
1010000.4.3300.6354.75.320.00.20	Monitor Transportation-Reg	\$56,000.00	0.0000	\$56,000.00	0.0000	\$22,197.03	\$18,297.04	0.00
1010000.4.3300.6354.75.320.00.30	Monitor Transportation-SPED	\$576,000.00	0.0000	\$446,445.60	0.0000	\$433,836.41	\$383,167.63	29.02
1010000.4.3300.6365.75.320.00.10	Supervisor	\$85,000.00	1.0000	\$78,000.00	1.0000	\$55,903.85	\$65,700.00	8.97
1010000.4.3300.6413.75.320.00.10	Copier Leases	\$1,822.50	0.0000	\$1,822.50	0.0000	\$1,966.50	\$0.00	0.00
1010000.4.3300.6425.75.320.00.10	Contracted Services	\$56,350.00	0.0000	\$30,326.00	0.0000	\$30,231.82	\$26,464.25	85.81
1010000.4.3300.6480.75.320.00.20	REG ED In District	\$2,438,280.00	0.0000	\$1,536,120.00	0.0000	\$1,214,941.02	\$6,036.00	58.73
1010000.4.3300.6480.75.320.00.30	SPED In District	\$854,080.00	0.0000	\$1,031,080.00	0.0000	\$121,527.49	\$743,604.18	(17.17)
1010000.4.3300.6481.75.320.00.30	SPED Out of District	\$74,000.00	0.0000	\$50,000.00	0.0000	\$814,545.33	\$602,121.97	48.00
1010000.4.3300.6582.75.320.00.10	Office Supplies-Non Instructio	\$25,500.00	0.0000	\$25,000.00	0.0000	\$30,672.15	\$27,041.78	2.00
1010000.4.3300.6613.75.320.00.10	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,310.15	0.00
1010000.4.3300.6620.75.320.00.10	Transportation Equipment	\$50,000.00	0.0000	\$50,000.00	0.0000	\$37,335.18	\$14,661.02	0.00
1010000.4.3300.6625.75.320.00.30	Gasoline	\$210,000.00	0.0000	\$200,000.00	0.0000	\$242,245.32	\$94,899.40	5.00
1010000.4.3300.6643.75.320.00.30	Main/Rep-Vehicles SPED	\$35,000.00	0.0000	\$35,000.00	0.0000	\$89,394.24	\$105,222.34	0.00
1010000.4.3300.6645.75.320.00.10	Memberships	\$2,000.00	0.0000	\$2,000.00	0.0000	\$900.00	\$1,125.00	0.00
1010000.4.3300.6657.75.320.00.30	Rental/Lease-Vehicles	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$82,868.65	0.00
1010000.4.3300.6675.75.320.00.20	Trans(Non-Cont - In Town	\$84,335.00	0.0000	\$55,000.00	0.0000	\$0.00	\$2,525.00	53.34
1010000.4.3300.6677.75.320.00.30	Trans-Parent Reimb	\$20,000.00	0.0000	\$43,000.00	0.0000	\$20,384.54	\$13,809.79	(53.49)
1010000.4.3300.6678.75.320.00.10	DCF Transportation	\$200,000.00	0.0000	\$85,000.00	0.0000	\$197,260.95	\$126,710.00	135.29

City of Haverhill Massachusetts

FY23 5/25/22 SC Approved Budget

Fiscal Year: 2022-2023

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☐ Exclude inactive accounts with zero balance

Definition: School Proposed Budget FY23

From Date: 7/1/2022 To Date: 6/30/2023

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.3300.6679.75.320.00.10	Travel-Contractual	\$1,000.00	0.0000	\$3,500.00	0.0000	\$159.04	\$0.00	(71.43)
1010000.4.3300.6679.75.320.11.10	Travel-Contractual	\$0.00	0.0000	\$400.00	0.0000	\$0.00	\$400.00	(100.00)
1010000.4.3304.6480.75.320.00.20	Homeless Attending HPS	\$90,000.00	0.0000	\$35,000.00	0.0000	\$106,558.59	\$130,469.72	157.14
1010000.4.3304.6481.75.320.00.20	Homeless NOT attending HPS	\$90,000.00	0.0000	\$245,000.00	0.0000	\$101,802.20	(\$105,105.35)	(63.27)
1010000.4.5550.6353.75.320.00.20	Crossing Guards	\$80,872.50	0.0000	\$80,872.50	0.0000	\$67,909.38	\$74,166.50	0.00
1010000.4.7600.6620.75.320.00.20	Equipment Non-SPED	\$25,000.00	0.0000	\$25,000.00	0.0000	(\$8,487.50)	\$0.00	0.00
1010000.4.7600.6620.75.320.00.30	Equipment SPED	\$106,000.00	0.0000	\$98,868.65	0.0000	\$101,940.98	\$15,858.19	7.21
YearLevel: Transportation - 75		\$5,981,196.83	5.0000	\$4,926,083.25	4.0000	\$4,505,619.70	\$3,146,500.77	21.42

City of Haverhill Massachusetts

FY23 5/25/22 SC Approved Budget

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Definition: School Proposed Budget FY23

From Date: 7/1/2022 To Date: 6/30/2023

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
1010000.4.0000.6994.77.245.00.00	Expense Offset-School Choice	(\$185,000.00)	0.0000	(\$185,000.00)	0.0000	(\$230,918.00)	\$0.00	0.00
1010000.4.0000.6995.77.245.00.00	TBD	\$0.00	0.0000	\$353,286.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.0000.6996.77.245.00.00	Expense Offset-Misc Rev Tuit	(\$54,000.00)	0.0000	(\$54,000.00)	0.0000	(\$49,960.71)	\$0.00	0.00
1010000.4.0000.6997.77.245.00.00	Expense Offset-SPED Circuit	(\$3,533,676.00)	0.0000	(\$3,533,676.00)	0.0000	\$0.00	(\$1,500,000.00)	0.00
1010000.4.0000.6998.77.240.00.00	Expense Offset- Grants Indire	(\$140,000.00)	0.0000	(\$140,000.00)	0.0000	(\$105,508.00)	(\$144,795.00)	0.00
1010000.4.0000.6999.77.240.00.00	Expense Offset- Covid19 Grai	(\$6,911,850.00)	0.0000	(\$7,648,488.00)	0.0000	\$0.00	\$0.00	(9.63)
1010000.4.1000.6000.77.245.00.00	Expense Offset-Salary Resen	\$0.00	0.0000	\$177,526.71	0.0000	\$0.00	\$0.00	(100.00)
YearLevel: Misc Revenues - 77		(\$10,824,526.00)	0.0000	(\$11,030,351.29)	0.0000	(\$386,386.71)	(\$1,644,795.00)	(1.87)

City of Haverhill Massachusetts

FY23 5/25/22 SC Approved Budget

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Definition: School Proposed Budget FY23

From Date: 7/1/2022 To Date: 6/30/2023

Account	Description	Proposed FY 23	FY 23 FTE	FY22 Budget	FY 22 FTE	FY 22 YTD	FY 21 YTD	Percent Chg
Grand Total:		\$107,004,584.00	1,460.0715	\$98,683,213.00	1,386.0815	\$88,865,807.43	\$91,468,647.32	8.43

End of Report

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HAVERHILL PUBLIC SCHOOLS
2022-2023

Notes