

# Arlington Public Schools

## FY2020 Superintendent's Proposed Budget

Presented to the School Committee  
February 14, 2019



Dr. Kathleen Bodie, Superintendent

**Arlington Public Schools**  
**FY2020 Superintendent's Proposed Budget**  
**Budget Schedules Only**  
**February 14, 2019**

Table of Contents

Superintendent's Budget Message	Schedule 1
Funding Summary	Schedule 2
Budget Transfer Summary	Schedule 3
Program Summary	Schedule 4
Budget Detail	Schedule 5
Position Control (Salary) Detail	Schedule 6
Special Education & Interventions	Schedule 7
Athletics	Schedule 8
Chart of Accounts & Index	Schedule 9

# ARLINGTON PUBLIC SCHOOLS



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## **FY20 Superintendent's Budget Message**

Arlington attracts young families with children and increasing school enrollment is the result. Arlington is desirable for parents as proximity to the job centers of Cambridge and Boston may limit commutes. Universities, museums, theaters, and stadiums in the nearby cities add to the draw. Parents also seek out Arlington Public Schools for its record of high student achievement and curricular offerings, together with an increasingly diverse student population. The School Department is also focused on building safe and supportive schools for all students. Teachers support students growing social-emotional skills along with emphasizing equity and inclusion in personal relationships and human institutions. These attributes, together with the support for the schools by the Town of Arlington, make this community an appealing family home.

Looking back three years demonstrates student enrollment growth. In 2015-16, there were just over 5,300 students. This school year, there are just over 6,000, an increase of about 700 students. This increase is larger than the size of any Arlington elementary school, of which the largest is about 520 students. In three years the district has grown by the equivalent of a very large elementary school.

The School Department is committed to providing an excellent education to all students. The challenge continues to be providing a seamless educational experience while solving problems caused by strained facilities, adding new and retaining current teachers, managing class sizes, and solving scheduling issues to address student numbers and needs. The proposed budget works within current fiscal constraints to ensure the necessary positions and programs to properly support all of the students enrolled in the District's schools. To do this, the District is focused on closing the achievement gap, ensuring that all schools are safe and supportive, updating and enhancing curriculum, and attracting and developing talented staff. The District also updates curricula and offers a variety of ways for teachers to fine-tune and update their instruction methods for all of Arlington's students.

### **Mission and Vision for the Arlington Public Schools**

The mission of the Arlington Public Schools is to educate students by promoting academic excellence, by empowering students to achieve their maximum potential, and by preparing students for responsible participation in an ever-changing world. The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success.

The strategic vision of the Arlington Public Schools is clearly stated in the goals adopted by the School Committee, which form the guiding principles for the future of education in Arlington. These goals are:

- Goal 1: The Arlington Public Schools will ensure that every graduate is prepared to enter and complete a post-secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.
- Goal 2: The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.
- Goal 3: The Arlington Public Schools will offer a cost effective education that maximizes the impact of taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials, and infrastructure required for optimum teaching and learning in a safe and healthy environment.
- Goal 4: The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions, it will create broad support for a high quality education system that is the community's most valuable asset.

### **Enrollment Growth, Class Size Mitigation and Addressing Achievement Gaps**

With enrollment increases in past years impacting the lower grades more than the upper grades, the District has needed to prioritize adding teachers to the elementary level and ensuring strong support in Kindergarten classrooms. The new sixth-grade school required some additional resources in FY19. This year, the secondary level (grades 6-12) is the primary target of additional investment. Classes should be kept at desirable sizes all through a student's career, although the appropriate sizes vary by level. Additional teaching positions are also needed to add sections in all departments to ensure appropriate access to all courses at the secondary level.

As a result, in FY20, six FTE teachers will be added to the staff at Arlington High School. An additional half-cluster, two teachers, for the eighth grade will accommodate growth in that grade. The Ottoson and Gibbs are also slated to add specialist teacher time for music, physical education, and world languages. Specific supports for special education programs will also be added at both the middle and high school level, along with an adjustment counselor at the middle school. The District's focus on reducing achievement gaps also requires these additions.

At the elementary level, specific needs for occupational therapists, an English language learner teacher, and social worker are budgeted. These positions will support the higher number of students who need these services. This staff also works together with

teams of teachers to reduce achievement gaps. Social workers also play a large role in helping the District ensure safe and supportive school environments for all students as they support the social-emotional well-being and growth of students.

### **Creating Safe & Supportive Schools**

Arlington Public Schools understands the importance of every child feeling known and appreciated in school, while also supported in learning age-appropriate social-emotional skills in an atmosphere of equity. This work is shared by all administrators, faculty, and staff. It is supported by specific programs that the district has adopted, as well as through a variety of professional development offerings and school and district-level Safe and Supportive Schools teams. Curricula and programs such as Tools of the Mind, Responsive Classroom and Open Circle help build predictable, safe, and energizing classrooms. Over 240 faculty and administrators have been certified in Youth Mental Health First Aid, and a cohort of teachers have completed a graduate certificate program in Trauma and Learning. Teachers have attended professional development on cultural competency offered district-wide. In FY20, the District will continue to invest in this work. The District extends gratitude to the Arlington Education Foundation's donors who continue to support many facets of this effort, which has also been supported by state grants and district funds.

### **Improve Instruction**

The FY20 budget will support key additions to instructional materials. Massachusetts has mandated a new eighth-grade Civics course. The District will purchase class sets of books with digital access aligned to the new state standards in civics. With that shift in the eighth-grade social studies curriculum, grade seven will transition from World Geography to a thematic study of geography, culture, and current events titled Global Studies. First grade will receive updated social studies materials that depict modern Africa. Updated materials for grades three and five will support teachers in adding diverse narratives about early American history. All of these purchases reflect the District's commitment to cultural competency. The District will also aim to improve classroom libraries to support the English Language Arts elementary curriculum. Grade eight science texts and resources will be added to complete the grades six, seven, and eight upgrades started during 2017. The District will continue its update of instructional materials for the K-12 music program, including purchasing a substantial amount of new sheet music. These purchases will yield more consistent music instruction across the elementary schools and ensure that instructional resources will be culturally relevant.

### **Attract and Develop Talented Staff**

Arlington's teaching staff is well-qualified and talented, and the District needs to ensure both appropriate salaries and positive working conditions to continue to attract and retain strong staff. At the current time, paraprofessionals are negotiating their first union contract with the District. Arlington is following other similar districts in having paraprofessionals form a bargaining unit. Additionally, finding sufficient appropriate substitute teachers is very difficult in a time of strong employment. Substitute teachers not only cover classes when classroom teachers are out with an illness; they also cover classrooms so that teachers can attend important professional development sessions and other learning opportunities. The FY20 budget includes a scaled salary increase for substitutes, which should improve the District's competitiveness in this market. The District continues to make professional development widely

available to all staff. Summer in the district sometimes feels like a small college campus as teachers hone their skills in pedagogy and data analysis, curriculum development, and technology integration.

### **Ensuring Appropriate School Buildings**

The 2019-2020 school year will be the first in many years when the School Department will not open a new building or additional classrooms. Gibbs School opened in September 2018 as a district-wide sixth grade school, and teachers moved into six additional classrooms at Hardy Elementary School in January 2019. In FY20, facility improvements will be limited to necessary adjustments within current buildings to accommodate enrollment, as well as continued planning for the new high school pending funding approvals.

Arlington High School is the current facility challenge for the School Department and the Town. Providing high school students a facility designed around their needs is the largest building project to be undertaken in Arlington in decades. The school enrolls 1,400 students. It was rated ninth in the Commonwealth in 2018 by US News and World Report, which has also awarded the school multiple gold and silver medals. However, since 2013 the school has been on warning for losing its accreditation from the New England Association of Schools and Colleges due to its facility. Inadequate and outdated classrooms, science labs, and technology infrastructure degrade the overall learning environment. The school is a jumble of buildings constructed from 1914-1964 with a confusing and inefficient layout that includes over one and one-half miles of complicated and sometimes dead-end hallways. The existing building is tired, old, and does not work well as a modern high school that strives to deliver high-quality education.

In the mid-1970s, Arlington rejected a plan to build a new high school for \$19 million that would have included a hockey rink, indoor tennis courts and a pool. Following the defeat, in 1981 the Town's capital funds paid for repairs to Fusco and Collomb Houses, Lowe Auditorium and the Blue Gym. The Town also constructed the Red Gym.

In 2015, the School Department submitted a successful Statement of Interest to the Massachusetts School Building Authority (MSBA). The High School was invited into the MSBA's Eligibility Period in 2016, the first step in receiving state funds for school construction. The MSBA is interested in helping the Town improve the high school because of its inadequacies as a modern facility, especially one that aims to provide a high-quality educational experience to students. In September 2016, the Town formed the Arlington High School Building Committee. Since then, the Committee has met about twice a month, has held hearings and forums, conducted tours and surveys, met with people at town events, and made decisions about the future of the school. The Building Committee has worked with Owner's Project Manager Skanska USA, HMFH Architects, school administrators, and the community to determine the educational needs of the school and the design that best meets those needs.

During the Feasibility Phase in spring 2018, HMFH certified that it would not be feasible to just renovate the existing facility without doing an addition because the building would not be able to accommodate the expected enrollment growth. The Schematic Design

Phase, completed in winter 2019, resulted in a chosen design that is cost-effective, sustainable, student-friendly, and can be completed in a timely manner. New buildings will be available for use as early as 2022.

The project budget of \$291,400,000 was submitted to the MSBA along with the chosen design. This represents a \$17 million decrease from the original estimate of \$308M when the Schematic Design Phase began. The selected design is a 415,000 square foot all-new construction for grades 9-12. The cost to the Town will be reduced by substantial grant funding provided by the MSBA, the exact amount to be determined after further discussion with MSBA.

Though the facility is designed mainly for high school students, the building also plays important role in town. The state-mandated inclusion Menotomy Preschool, LABBB Collaborative, and Arlington Community Education serve a variety of needs. After evaluating the relative costs of housing district offices in the new facility rather than relocating the offices to the former Parmenter School, the AHS Building Committee recommended district offices remain in the project.

The site is compact and complicated, with a 22-acre campus, instead of the recommended minimum of 25 acres. Although other sites were considered, Arlington has no other potential high school locations. Nonetheless, the plan will offer larger athletic fields than the current layout. It will also offer sufficient parking while maximizing green space on the site. The Town is also rebuilding the adjacent Department of Public Works offices so the two departments are collaborating on comprehensive parking and traffic solutions. In addition, shared town and school-side services currently housed in the high school, including the Comptroller, Facilities, and Information Technology Departments, will be moved to the DPW site.

The design enrollment of the high school has the largest impact on the size and cost. In 2016-2017, the district held a series of meetings with MSBA and came to an agreement on a design enrollment number of 1,755 as the reference for the number of homerooms. Importantly, this is not a cap on the number of students that the building can accommodate. The current Kindergarten class has 584 students, so larger enrollments are on their way to the high school.

For the past two years, the AHS Building Committee has worked with Owner's Project Manager Skanska USA, HMFH Architects, school faculty and administrators, and the community to determine the educational needs of the school and the design that best meets those needs. The Education Plan and Vision, which guides the design of the building, was developed by Principal Janger, high school faculty and staff, district leadership, School Committee, parents, and community members who participated on a Visioning Committee. High school faculty visited schools, while reflecting on their instructional practice, as well on what is limiting them as they aim for the future. The visioning process led the AHS Building Committee to prioritize a flexible design that allows faculty to better do what they are now doing, and supports them as they move into new ways of leading student work. The Vision also calls for a welcoming building with many connections to the outdoors.

The chosen design will allow a sense of freedom for students while also being easy to secure and supervise. Students will have freedom to work together in the central commons, while wings of the building organized in neighborhoods will support strong academics. One wing will serve the humanities, while the other will support science, technology, engineering related studies, the arts and mathematics (STEAM). Performing arts and athletics will have their own dedicated spaces. These neighborhood “pods” can also be reorganized into interdisciplinary spaces as future educational practices may suggest.

The Building Committee considered numerous factors when deciding which design concept to use for the future high school, including cost, educational fit, layout, sustainability, construction timeline, renovation of original buildings, disruption to students and community feedback.

The MSBA Board of Directors is expected to review and vote on Arlington’s Schematic Design in mid-April. Assuming MSBA’s acceptance of the Schematic Design and an agreed upon project scope budget, Arlington will have 120 days to secure local funding for the project through a debt exclusion approval (a temporary increase in taxes to pay for the 30-year debt to pay for the new school) by the community. A town-wide debt exclusion vote is being planned for June 11. Town Meeting will also need to vote to approve the funding for the new school.

If the expected June town-wide debt exclusion vote is successful and Town Meeting approves the funding, the project will move into the Design Development phase this summer. Construction could begin as early as July 2020 with the first building open to students in 2022 and potential completion of construction in 2024. The [Arlington High School Building Project](https://ahsbuilding.org/) website provides up-to-date information and an invitation to sign up for regular communications (<https://ahsbuilding.org/>).

### **Funding the Vision**

The Town of Arlington continues to be supportive of the School Department by increasing funding from the town appropriation. For FY20, the town appropriation includes an increase of 3.5% in the appropriation for general education, plus an allocation for enrollment growth. The appropriation also includes a 7% increase in the allocation for special education. This results in a 6.22% increase in the town appropriation to \$70,375,639.

Beyond the town appropriation, the School Department receives funding from additional sources. Grant revenue for FY20 is budgeted to be the same as in FY19. The district also receives revenue from fees and reimbursements. Fees include athletic fees, foreign student tuition, and income from the rental of Peirce Field and school buildings. Fees are budgeted to be stable in FY20. The state special education Circuit Breaker is the largest source of reimbursement revenue. For FY20, the district is budgeting more revenue from Circuit Breaker. As a result, revenue from fees and reimbursements is budgeted to be 10.72% higher, at \$3,846,094.

All-in revenue for the District is budgeted at \$76,695,743, a 6.08% overall increase from FY19, with the funding increase coming from the higher town appropriation and increased Circuit Breaker.

While preparing the FY20 Budget Proposal, the School Department has been working with the School Committee to develop a Multi-Year Budget Plan, which outlines funding needs over five years to accomplish long-range strategic goals. While the plan calls for adding more staff in FY20 than the proposed FY20 budget can support, the proposed FY20 budget does include key additional staff to support current services for our growing enrollment of Arlington students. The District will continue to work with Town officials to determine how to best address the needs identified in the five-year plan.

**District Challenges and Goals:**

The FY20 budget will support the District’s ability to provide high-quality education in the face of strongly growing enrollment. The budget addresses the need to support all students by making available the courses and classrooms needed for the expected enrollment next year. The District’s ability to continue to address these needs and challenges is the result of the Arlington community actively supporting quality education for all. The School Department will honor the community’s commitment by serving students with enthusiasm, commitment and professionalism in the coming year.

**Summary of Proposed Changes in the FY20 Budget**

Net Increase in Revenue	4,392,624
Contractual/Salary Increases	2,555,000
Fixed and Mandated Costs	575,000
<b>Total Proposed Increases</b>	<b>\$1,262,624</b>

Close Achievement Gap  
 Safe & Supportive Schools  
 Attract & Dev. Talented Staff  
 Enrollment Growth  
 Improve Instruction

## FY20 Proposed Increases

### High School Increases for FY20

x	x		x	
x				x
x			x	

Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
Teachers	High School	Team Chair	0.5	75,000	37,500
Teachers	High School	Special Education Teacher Sub-Separate	1.0	60,000	60,000
Teachers	High School	Classroom Teachers	6.0	60,000	360,000
<b>Increases for High School</b>			<b>7.5</b>		<b>457,500</b>

### Middle School Increases for FY20

x				x
x	x			
			x	
			x	
			x	
			x	
			x	x
			x	
x		x		

Teachers	Gibbs	Speech and Language support services	0.2	60,000	12,000
Teachers	Ottoson	Special Education Teacher Sub-Separate	1.0	60,000	60,000
Teachers	Gibbs	Physical Education Teacher	0.2	60,000	12,000
Teachers	Ottoson	Music Teacher	0.2	60,000	12,000
Teachers	Ottoson	French Teacher	0.4	60,000	24,000
Teachers	Ottoson	Spanish Teacher	0.6	53,333	32,000
Teachers	Ottoson	Cluster Teachers for Grade 8 half-cluster	2.0	60,000	120,000
Teachers	Ottoson	Physical Education Teacher	0.2	60,000	12,000
Teachers	Ottoson	Adjustment Counselor	1.0	60,000	60,000
<b>Increases for Middle Schools</b>			<b>5.8</b>		<b>344,000</b>

### Elementary Increases for FY20

x			x	
x			x	
x			x	
	x		x	
x			x	

Teachers	Thompson	Occupational Therapist	0.2	60,000	12,000
Teachers	Hardy	Occupational Therapist	0.2	60,000	12,000
Teachers	Elementary TBD	English Language Learner Teacher	0.4	60,000	24,000
Teachers	Brackett	Social Worker	0.5	60,000	30,000
Teachers	Elementary TBD	Learning Specialist	1.0	60,000	60,000
<b>Increases for Elementary</b>			<b>2.3</b>		<b>138,000</b>

### Other District Wide Increases for FY20

	x		x	
			x	
			x	
			x	
		x	x	x

Nursing	Secondary Floating	Nurse	1.0	60,000	60,000
Human Resources	Central Administration	Administrative Assistant	0.5	56,000	28,000
Teachers	TBD	Teachers reserved for enrollment growth	3.0	60,000	180,000
Teachers	TBD	Teaching Ass'ts reserved for enrollment growth	2.0	18,000	36,000
Teachers	All	Increased scale compensation for substitutes	-	-	19,124
<b>District Wide Increases</b>			<b>6.5</b>		<b>323,124</b>

**Total Increases for FY20**

**1,262,624**

## FY20 Superintendent's Proposed Budget at a Glance

- Enrollment growth continues to move up through the lower grades and has reached the middle school level. High school enrollment is starting to climb as well.
- The Town Appropriation for FY20 will increase 6.22% to cover the growing expenses of the School Department as it serves more students across ten school buildings.
- Key priorities of the FY20 Budget include:
  - Increasing teaching staff at the secondary level to accommodate large class cohorts with appropriate class sizes and course offerings and to provide safe and supportive school environments.
  - Ensuring appropriate supports for students to diminish achievement gaps.
  - Compensating and developing teaching staff at levels that attract and retain talented and high-quality professionals.

Funding Summary	FY19 Budget	FY20 Proposed Budget	Change	Percent
Town Appropriation	66,253,022	70,375,639	4,122,617	6.22%
Grants	2,474,010	2,474,010	-	0.00%
Revolving Fees & Reimbursements	3,473,589	3,846,094	372,505	10.72%
	<b>\$ 72,303,119</b>	<b>\$ 76,695,743</b>	<b>\$ 4,392,624</b>	<b>6.08%</b>

## **Schedule 2**

### **Funding Summary**

The Funding Summary shows a breakdown of the District funding changes through the FY16, FY17, FY18, and FY19 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY19 Budget to the Superintendent's Proposed FY20 Budget.

The School Department, unlike other departments of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY18 Budget, the Town Appropriation was 91.63% of the total school budget, and is budgeted to be 91.75% in the Superintendent's Proposed FY20 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

The **Town Appropriation** for FY20 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding of 35% of Per Pupil Expenditures for each additional student added this year.

**Grant** funding is budgeted to remain level funded with the FY19 final approved numbers. As always, we continue to walk the line with the Title 1 threshold of 5% poverty.

**Revolving Fees and Reimbursements** There have been a few changes to our revenue in this area. Circuit Breaker has been increased by \$270,007 to reflect the anticipated amount of Circuit Breaker the district should receive in FY20.

In total, the FY20 Budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding of 35% of Per Pupil Expenditures for each additional student added since FY17. This results in a Superintendent's Proposed Budget number of \$76,695,743.

Schedule 2

FY20 Superintendent's Proposed Budget  
Funding Summary

Funding Summary	Funding Description	Fund Code	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Requested	Change in Funding
Town Appropriation	<b>Town Appropriation.....</b>	0200	\$ <b>53,574,114</b>	\$ <b>57,172,443</b>	\$ <b>60,928,485</b>	\$ <b>66,253,022</b>	<b>70,375,639</b>	\$ <b>4,122,617</b>
Grants	Academic Support.....	0480	5,400	-	-	-	-	-
	Kindergarten Grant.....	0490	180,640	-	-	-	-	-
	METCO.....	1320	411,548	434,654	440,519	449,053	449,053	-
	Special Education - 94-142.....	0940	1,351,570	1,396,626	1,424,332	1,492,435	1,492,435	-
	Special Education - Early Childhood.....	0930	40,844	42,021	39,815	41,194	41,194	-
	Special Education - Program Improvement.....	0960	42,470	42,045	-	-	-	-
	Title 1.....	0810	297,026	347,187	433,160	189,953	189,953	-
	Title 2A Improving Teacher Quality.....	0790	84,261	83,503	93,495	90,013	90,013	-
	Title 3 ELL.....	0770	38,773	39,178	42,689	39,258	39,258	-
	<b>Grants Total.....</b>		<b>2,452,532</b>	<b>2,385,214</b>	<b>2,474,010</b>	<b>2,301,906</b>	<b>2,301,906</b>	<b>-</b>
Revolving Fees & Reimbursements	Athletic Fees.....	1430	260,000	260,000	260,000	260,000	260,000	-
	Athletic Ticket Sales.....	1440	40,000	40,000	40,000	40,000	40,000	-
	Bishop Bus.....	1920	20,000	20,000	20,000	20,000	20,000	-
	Building Rental Fees.....	1520	350,000	350,000	350,000	350,000	350,000	-
	Circuit Breaker.....	0750	1,961,263	1,928,899	2,043,076	2,317,327	2,587,334	270,007
	Instrumental Music Fees.....	1480	148,265	148,265	148,265	148,265	148,265	-
	Menotomy Preschool.....	1510	142,000	142,000	142,000	142,000	142,000	-
	Peirce Field Rental.....	1530	22,000	22,000	22,000	22,000	22,000	-
	Traffic Supervisor Rebilling.....	1820	16,235	17,232	17,577	17,928	17,928	-
	Tuition In Revolving.....	1660	90,000	90,000	90,000	90,000	90,000	-
	Foreign Exchange.....	1840	325,000	325,000	325,000	325,000	325,000	-
	AEA President Salary Offset.....	-	15,354	16,683	15,671	15,671	15,671	-
	<b>Revolving Fees &amp; Reimbursements Total.....</b>		<b>3,390,117</b>	<b>3,360,079</b>	<b>3,473,589</b>	<b>3,748,191</b>	<b>4,018,198</b>	<b>270,007</b>
<b>Grand Total.....</b>			\$ <b>59,416,763</b>	\$ <b>62,917,736</b>	\$ <b>66,876,084</b>	\$ <b>72,303,119</b>	<b>76,695,743</b>	\$ <b>4,392,624</b>

## **Schedule 3**

### **Budget Transfer Summary**

This view is the format in which the School Committee votes the budget, and the format in which it also controls the budget. This format breaks the School Budget into six major categories, using the following category codes:

1. Elementary
2. Secondary
3. Special Education
4. Curriculum & Instruction
5. Administration
6. Other (Facilities, IT, and Transportation)

All of these categories are presented here for the FY19 Budget as revised by the School Committee on October 25, 2018, and the FY20 proposed Superintendent's Budget.

The School Committee uses the budget transfer categories as a control mechanism over the budget. This practice was established as a School Committee Policy entitled **Budget Transfer Authority** on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the total School Department budget.

This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

**FY20 Superintendent's Proposed Budget  
Budget Transfer Summary**

<b>Spending Category</b>	<b>FY19 Budget</b>	<b>FY20 Proposed Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
Admin Total	2,874,302	2,966,903	92,601	3.22%
Curriculum & Instruction Total	2,063,609	2,138,732	75,123	3.64%
Elementary Total	17,972,877	19,029,564	1,056,687	5.88%
Grants Total	2,301,906	2,301,906	-	0.00%
Other Total	5,860,453	6,012,334	151,881	2.59%
Secondary Total	18,919,497	20,722,040	1,802,543	9.53%
Special Education Total	22,310,475	23,524,263	1,213,788	5.44%
<b>Grand Total</b>	<b>72,303,119</b>	<b>76,695,743</b>	<b>4,392,624</b>	<b>6.08%</b>

## **Schedule 4**

### **Program Summary**

The Program Summary includes the FY16, FY17, and FY18 Final Expenses, FY19 Budget as revised by School Committee on October 25, 2018 and the Superintendent's Proposed FY20 Budget.

In this view we are looking at all expenses, regardless of funding source, subtotaled by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 6506 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 6507 – Secondary Education is primarily used for supplies, while teacher salaries are to be found under the subject content that they teach. Athletics are shown in greater detail in Programs 6620 to 6656.

Program codes 6705 to 6760 are our areas of Curriculum and Instruction (C & I). This is where to find expenses for our curriculum leaders and their modest supply budgets.

Program codes 6800 to 6866, as well as 6975, 6980 and 6990, capture activity for Special Education.

## FY20 Superintendent's Proposed Budget - Program Summary

Program Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
6503 - Kindergarten	2,021,362	2,240,447	2,203,235	2,564,603	2,672,407
6506 - Elementary Education	8,106,936	8,433,878	9,050,207	9,650,639	10,449,755
6507 - Secondary Education	549,916	641,080	718,628	710,352	1,064,655
6512 - ELL	623,307	646,543	679,922	799,474	822,310
6515 - English/Language Arts	1,500,172	1,654,117	1,758,060	1,957,716	2,119,722
6518 - Family and Consumer Science	431,208	459,677	485,055	549,739	581,735
6521 - Math	1,615,309	1,736,565	1,826,919	2,099,450	2,257,070
6524 - Science	1,581,865	1,673,610	1,798,961	2,068,316	2,134,639
6527 - Social Studies	1,479,479	1,517,361	1,623,733	1,905,705	2,015,226
6533 - World Languages	1,272,303	1,354,159	1,388,865	1,566,820	1,707,555
6536 - Art	693,740	732,782	762,872	901,003	939,825
6539 - Music	960,752	1,063,928	1,064,561	1,116,867	1,227,402
6540 - Gifted & Talented	82,399	83,542	85,155	87,829	90,746
6545 - Drama	1,161	2,518	2,347	-	-
6548 - Physical Education	1,182,844	1,326,162	1,382,547	1,498,436	1,578,565
6551 - Technology Educational (Tech Ed)	357,683	387,729	430,941	409,754	433,301
6554 - Health Services/Nursing	779,064	816,052	878,561	977,321	1,107,525
6557 - Guidance	1,012,912	988,853	1,124,062	1,281,898	1,327,815
6560 - METCO	411,052	442,136	440,409	449,053	614,707
6563 - Library/Media	283,812	290,286	307,759	333,207	339,901
6566 - Management and Supervision - Principals	2,672,951	2,771,804	3,059,665	3,116,344	3,224,724
6569 - Management and Supervision-HS Dean	222,572	222,553	289,433	332,117	339,853
6575 - Professional Development	499,039	416,578	481,486	535,801	557,647
6578 - Math RTI	533,522	613,173	694,758	601,246	720,574
6581 - Reading Interventions	1,024,871	1,070,342	1,179,310	1,295,433	1,412,941
6620 - Athletics	319,382	253,778	235,833	253,772	293,302
6621 - Boys Baseball	25,011	24,544	19,750	28,941	22,954
6622 - Boys Basketball	20,467	17,416	25,254	17,371	20,250
6623 - Boys Cross Country	18,111	14,965	14,604	15,015	14,461
6624 - Boys Football	48,525	68,343	64,022	40,083	51,412

## FY20 Superintendent's Proposed Budget - Program Summary

Program Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
6625 - Boys Golf	7,667	7,945	9,584	7,666	8,821
6626 - Boys Ice Hockey	89,606	91,513	96,476	52,275	84,812
6627 - Boys Indoor Track	12,462	7,591	12,799	9,366	9,133
6628 - Boys Lacrosse	18,304	11,647	11,234	15,208	10,849
6629 - Boys Outdoor Track	12,022	11,213	12,002	12,022	11,453
6630 - Boys Soccer	18,937	16,817	17,896	18,937	16,964
6631 - Boys Swimming	8,545	8,048	7,428	8,546	7,347
6632 - Boys Tennis	5,631	5,234	6,686	5,631	6,437
6633 - Boys Volleyball	12,332	12,755	12,872	12,332	12,229
6634 - Boys Wrestling	11,430	11,620	10,899	11,946	11,019
6635 - Girls Basketball	17,356	14,486	17,981	14,261	14,041
6636 - Girls Cheering	11,750	7,852	8,321	11,750	8,103
6637 - Girls Cross Country	1,510	879	952	1,510	863
6638 - Girls Field Hockey	16,814	17,879	18,699	16,814	19,034
6639 - Girls Gymnastics	10,878	9,325	10,107	10,878	9,791
6640 - Girls Ice Hockey	16,366	12,250	19,358	39,106	16,504
6641 - Girls Indoor Track	20,968	15,938	21,196	17,872	17,480
6642 - Girls Lacrosse	18,360	14,390	14,462	18,360	14,031
6643 - Girls Outdoor Track	3,739	2,662	3,591	3,739	3,105
6644 - Girls Soccer	18,854	19,880	17,004	21,950	19,370
6645 - Girls Softball	18,916	18,748	22,330	18,916	21,267
6646 - Girls Swimming	6,710	7,718	6,826	6,710	5,865
6647 - Girls Tennis	5,630	5,434	5,576	5,630	5,575
6648 - Girls Volleyball	16,254	21,640	16,465	19,170	18,852
6649 - Fall Equipment Manager	-	8,000	8,000	3,000	2,998
6651 - Ticket Business Manager	11,905	3,905	3,719	-	-
6655 - Cross Country	-	5,676	3,096	-	-
6700 - C&I Leadership	92,675	57,613	113,244	33,565	35,144
6705 - C&I ELL	89,047	97,722	101,110	126,404	127,994
6710 - C&I Health/Wellness	80,077	72,396	67,514	70,919	71,552

## FY20 Superintendent's Proposed Budget - Program Summary

Program Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
6715 - C&I Science	110,360	128,806	130,631	134,434	156,905
6720 - C&I Math	156,101	185,804	160,899	162,360	164,369
6730 - C&I World Languages	50,758	49,588	102,772	114,306	116,316
6740 - C&I English	139,541	136,284	124,824	139,251	141,275
6745 - C&I Social Studies	113,875	135,244	135,946	144,302	147,802
6750 - C&I Visual Art	76,047	89,598	93,688	95,157	96,570
6755 - C&I Performing Art	60,812	19,076	66,602	82,362	83,559
6760 - C&I Reading	183,625	217,568	287,882	406,744	421,596
6800 - PK - SPED	230,990	291,118	319,628	363,123	365,072
6803 - Pupil Services (504)	37,825	21,395	18,307	30,000	18,827
6806 - Sped Admin/Management Services	978,090	1,092,991	1,129,890	1,150,676	1,222,355
6809 - SPED Teacher	2,243,106	2,559,534	2,483,547	3,021,136	3,199,891
6812 - OT/PT	496,015	610,486	616,667	631,435	622,319
6815 - Alternative Program	186,293	210,455	196,639	192,354	207,424
6818 - Speech/Language	521,641	492,856	392,681	531,325	582,243
6821 - Behavioral Support	560,639	620,612	589,448	746,443	734,173
6824 - Inclusion Support	433,823	394,322	552,300	700,694	770,558
6827 - Self-Contained Academic Instruction	1,373,876	1,430,074	1,529,592	1,623,778	1,711,176
6830 - Medical Services	92,900	51,268	125,021	102,149	132,953
6833 - Social Workers	1,145,358	1,216,573	1,236,055	1,278,627	1,435,084
6836 - Psychologists	1,198,282	1,278,040	1,095,633	1,171,513	1,198,070
6839 - Team Chairs	835,479	935,208	1,291,734	1,446,832	1,605,102
6842 - Adaptive Techology	9,409	23,774	29,048	101,851	116,597
6845 - One to One Assistance	239,757	414,051	460,554	591,417	531,521
6848 - Out of district tuition Day Students	2,640,073	2,770,065	3,156,317	3,166,306	3,254,941
6851 - Out of district tuition Residential	3,227,789	4,134,070	4,434,710	4,708,916	5,039,204
6854 - SPED summer program	490,646	494,960	521,132	470,531	486,214
6857 - SPED contracted Service	35,501	60,613	77,780	40,500	80,042
6860 - SPED testing and assessment	68,735	68,930	61,954	42,500	44,651
6863 - SPED Curriculum	1,410	1,349	5,374	1,500	5,552

## FY20 Superintendent's Proposed Budget - Program Summary

Program Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
6866 - Legal Services Special Education	80,908	83,189	27,087	100,000	27,881
6900 - School Committee	114,506	120,304	124,308	118,838	120,080
6905 - Legal Services School Committee	292,466	72,810	89,403	202,000	147,906
6910 - Superintendent	519,686	453,756	477,201	546,050	603,219
6915 - Admin for Curriculum & Personnel	869,917	1,184,584	928,973	617,640	613,510
6920 - Business Office	500,977	490,043	535,935	569,151	529,362
6925 - Payroll	411,091	342,460	372,353	370,749	383,818
6930 - Grants Development	100,479	102,775	104,735	104,542	112,375
6935 - Human Resources	210,912	219,161	223,207	240,174	257,476
6940 - Information Technology	907,118	894,574	966,389	1,047,012	1,070,659
6945 - Student Data and Assessment	165,757	165,205	127,657	202,040	186,374
6948 - Vocational School Tuition	34,624	39,700	38,630	-	34,577
6950 - Food Services	-	-	-	10,000	9,994
6955 - Traffic Supervisors	116,892	144,087	163,103	159,884	195,317
6960 - Facilities Maintenance	2,964,850	2,782,432	2,946,339	2,934,723	2,967,118
6965 - Custodial Services	1,828,722	1,821,453	1,885,753	1,959,058	2,028,523
6970 - Transportation Regular Ed	271,133	152,603	233,042	229,660	286,650
6975 - Transportation Special Ed In District	466,381	545,611	572,041	596,729	673,349
6980 - Transportation Special Ed Out of District	811,675	933,579	796,991	914,231	873,157
6985 - Athletics Transportation - Boys	64,343	51,338	54,363	65,000	46,925
6986 - Athletics Transportation - Girls	53,186	39,793	50,922	55,000	43,906
6990 - Transportation Homeless	92,286	134,971	17,676	50,000	19,391
6998 - Systemwide Expense	234,387	44	7,208	59,328	38,208
<b>Grand Total</b>	<b>60,037,516</b>	<b>63,472,879</b>	<b>66,924,913</b>	<b>72,303,119</b>	<b>76,695,743</b>

## **Schedule 5**

### **Budget Detail Subtotaled by Cost Center, Program and Object**

This is the most detailed view of the FY20 Superintendent's Proposed Budget. Similar to the individual Program summary, this budget includes all sources of funding. The columns show the FY16, FY17, and FY18 Final Expenses, FY19 Budget as revised by School Committee on October 25, 2018, and the FY20 Superintendent's Proposed Budget.

FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested		
1 - High School	6507 - Secondary Education	81112 - Teacher Salary & Wages	6,194.43	150.00	118.75	-	359,780.00		
		81201 - Temp Salaries Professional	32,375.00	-	-	-	-		
		81204 - Extended Term Sub Teacher	79,057.33	86,990.86	126,662.88	131,956.00	136,490.64		
		81205 - Student Activity Support Stip	-	54,052.03	54,107.38	54,514.00	54,481.00		
		81210 - Academic Teacher Leadership	-	5,499.78	5,499.96	5,500.00	5,497.00		
		81318 - Teacher Room Moving	274.85	698.13	1,075.50	800.00	800.00		
		81322 - Other Stipends	-	-	362.50	10,000.00	9,994.00		
		83101 - Professional Tech Services	16,419.43	27,133.71	34,893.80	1,500.00	5,622.00		
		83201 - Tuition Other Schools	13,050.00	1,625.00	6,186.24	-	5,446.00		
		83302 - Field Trips	13,088.52	9,327.90	10,770.38	-	-		
		83404 - Reproduction/Printing	-	858.74	1,431.01	500.00	1,229.00		
		84201 - Office Supplies	10,629.02	13,232.06	13,540.58	12,687.00	11,858.00		
		84902 - Food Supplies	2,184.54	4,814.04	633.00	5,000.00	527.00		
		85101 - Repro Paper Toner Supplies	22,511.62	24,499.27	22,465.68	20,122.00	19,763.00		
		85102 - Testing Materials	543.21	-	-	276.00	264.00		
		85103 - Instructional Materials	21,071.45	4,558.09	17,437.74	6,877.00	6,500.00		
		85106 - Textbooks Books Periodicals	1,587.68	1,503.25	1,242.48	2,000.00	1,054.00		
		85107 - Instructional Services	1,029.00	-	-	-	-		
		85110 - Instruction Equipment	38,286.35	110.00	-	-	-		
		85802 - Computer Supplies	226.00	3,110.77	-	3,000.00	2,635.00		
		85803 - Graduation Service Ceremonies	15,383.40	13,564.92	10,496.89	15,000.00	9,222.00		
		85806 - Misc Supplies	-	1,040.71	1,381.35	-	1,229.00		
		87202 - Training Educ Conf & Attendanc	-	2,704.75	-	5,000.00	4,392.00		
		87301 - Professional Affiliations	-	160.00	-	150.00	175.00		
		88501 - Capital Equipment/Furniture	4,247.05	5,321.08	7,185.60	6,000.00	791.00		
			<b>6507 - Secondary Education Total</b>		<b>278,158.88</b>	<b>260,955.09</b>	<b>315,491.72</b>	<b>280,882.00</b>	<b>637,749.64</b>
			6512 - ELL	81112 - Teacher Salary & Wages	49,722.38	46,122.56	47,303.97	65,186.00	68,969.00
			<b>6512 - ELL Total</b>		<b>49,722.38</b>	<b>46,122.56</b>	<b>47,303.97</b>	<b>65,186.00</b>	<b>68,969.00</b>
			6515 - English/Language Arts	81112 - Teacher Salary & Wages	837,363.46	907,059.74	975,862.00	1,023,236.00	1,079,982.20
				81413 - Longevity/Teachers	8,661.72	10,832.18	9,722.26	12,610.00	12,602.00
			<b>6515 - English/Language Arts Total</b>		<b>846,025.18</b>	<b>917,891.92</b>	<b>985,584.26</b>	<b>1,035,846.00</b>	<b>1,092,584.20</b>
			6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	245,702.18	258,427.26	276,200.63	291,192.00	308,301.00
				81210 - Academic Teacher Leadership	-	4,311.93	4,311.93	4,312.00	4,309.00
				84321 - Equipment Maintenance	577.78	121.47	778.14	-	703.00
				84902 - Food Supplies	-	8,703.04	-	9,000.00	7,905.00
				85103 - Instructional Materials	12,789.24	6,438.74	12,005.92	6,000.00	10,541.00
			<b>6518 - Family and Consumer Science Total</b>		<b>259,069.20</b>	<b>278,002.44</b>	<b>293,296.62</b>	<b>310,504.00</b>	<b>331,759.00</b>
			6521 - Math	81112 - Teacher Salary & Wages	916,265.58	979,466.29	1,007,594.54	1,082,749.00	1,136,118.04
				81413 - Longevity/Teachers	11,705.97	11,071.00	11,311.00	13,959.00	13,950.00
				85103 - Instructional Materials	-	-	25,000.00	-	-
			<b>6521 - Math Total</b>		<b>927,971.55</b>	<b>990,537.29</b>	<b>1,043,905.54</b>	<b>1,096,708.00</b>	<b>1,150,068.04</b>
			6524 - Science	81112 - Teacher Salary & Wages	902,848.16	920,089.53	1,010,472.00	1,118,126.00	1,143,855.20
				81413 - Longevity/Teachers	3,763.98	5,536.08	5,536.08	5,536.00	5,533.00
			<b>6524 - Science Total</b>		<b>906,612.14</b>	<b>925,625.61</b>	<b>1,016,008.08</b>	<b>1,123,662.00</b>	<b>1,149,388.20</b>
			6527 - Social Studies	81112 - Teacher Salary & Wages	774,059.42	813,462.05	890,341.31	1,015,662.00	1,053,064.40
				81413 - Longevity/Teachers	5,733.95	7,944.00	13,240.10	16,128.00	16,118.00
				84902 - Food Supplies	-	-	135.00	-	-
	<b>6527 - Social Studies Total</b>		<b>779,793.37</b>	<b>821,406.05</b>	<b>903,716.41</b>	<b>1,031,790.00</b>	<b>1,069,182.40</b>		
	6533 - World Languages	81112 - Teacher Salary & Wages	758,260.40	809,051.10	816,210.91	889,815.00	925,355.40		
		81413 - Longevity/Teachers	12,467.67	11,552.08	11,791.06	17,326.00	17,315.00		
		87202 - Training Educ Conf & Attendanc	40.00	-	-	-	-		
	<b>6533 - World Languages Total</b>		<b>770,768.07</b>	<b>820,603.18</b>	<b>828,001.97</b>	<b>907,141.00</b>	<b>942,670.40</b>		
	6536 - Art	81112 - Teacher Salary & Wages	189,702.70	193,234.73	203,578.15	259,995.00	274,087.60		
		81413 - Longevity/Teachers	6,930.67	2,888.08	2,888.08	2,888.00	2,886.00		
		85103 - Instructional Materials	540.78	-	-	1,000.00	878.00		

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	<b>6536 - Art Total</b>		<b>197,174.15</b>	<b>196,122.81</b>	<b>206,466.23</b>	<b>263,883.00</b>	<b>277,851.60</b>
	6539 - Music	81112 - Teacher Salary & Wages	445,593.00	430,210.33	414,976.16	411,919.00	422,185.60
		81205 - Student Activity Support Stip	-	25,411.34	26,623.15	22,582.00	22,568.00
		81413 - Longevity/Teachers	5,974.03	5,536.08	5,776.08	5,776.00	5,772.00
		83302 - Field Trips	910.00	960.00	-	1,000.00	878.00
		8350 - Curriculum Supplies	1,754.45	1,989.28	-	-	-
	<b>6539 - Music Total</b>		<b>454,231.48</b>	<b>464,107.03</b>	<b>447,375.39</b>	<b>441,277.00</b>	<b>451,403.60</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	242,187.54	249,226.02	290,804.86	343,894.00	360,045.80
		81116 - Full Time Teacher Aides Sal	16,999.92	17,150.41	3,518.12	3,608.00	-
		81205 - Student Activity Support Stip	-	5,117.07	5,117.07	5,117.00	5,114.00
		81210 - Academic Teacher Leadership	-	14,748.26	-	-	-
		81413 - Longevity/Teachers	-	-	-	2,648.00	2,646.00
	<b>6548 - Physical Education Total</b>		<b>259,187.46</b>	<b>286,241.76</b>	<b>299,440.05</b>	<b>355,267.00</b>	<b>367,805.80</b>
	6551 - Technology Educational (Tech Ed)	88501 - Capital Equipment/Furniture	2,096.56	-	-	-	-
	<b>6551 - Technology Educational (Tech Ed) Total</b>		<b>2,096.56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	168,056.99	132,092.00	126,035.93	142,620.00	151,940.40
	<b>6554 - Health Services/Nursing Total</b>		<b>168,056.99</b>	<b>132,092.00</b>	<b>126,035.93</b>	<b>142,620.00</b>	<b>151,940.40</b>
	6557 - Guidance	81112 - Teacher Salary & Wages	570,400.29	584,434.84	608,070.59	708,290.00	736,408.59
		81115 - Clerical Salaries	40,991.04	42,821.58	44,091.56	43,284.00	44,118.19
		81210 - Academic Teacher Leadership	-	13,382.92	-	-	-
		81215 - Administrative Stipend	-	6,875.06	6,875.06	-	-
		81413 - Longevity/Teachers	5,296.00	5,296.00	5,296.00	5,296.00	5,293.00
	<b>6557 - Guidance Total</b>		<b>616,687.33</b>	<b>652,810.40</b>	<b>664,333.21</b>	<b>756,870.00</b>	<b>785,819.78</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	73,819.83	74,364.82	86,888.90	89,387.00	94,518.00
		81116 - Full Time Teacher Aides Sal	28,041.09	28,602.00	29,174.04	29,757.00	30,333.63
		81201 - Temp Salaries Professional	5,630.14	4,181.25	5,286.06	1,500.00	1,499.00
		81210 - Academic Teacher Leadership	-	4,311.90	4,311.93	-	-
		84201 - Office Supplies	2,790.79	1,643.41	1,255.79	3,600.00	1,142.00
		85106 - Textbooks Books Periodicals	14,520.87	14,242.37	15,824.22	16,000.00	13,878.00
		87301 - Professional Affiliations	40.00	-	-	-	-
	<b>6563 - Library/Media Total</b>		<b>124,842.72</b>	<b>127,345.75</b>	<b>142,740.94</b>	<b>140,244.00</b>	<b>141,370.63</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	239,280.67	243,902.91	253,435.49	253,682.00	258,598.22
		81115 - Clerical Salaries	201,644.29	200,679.06	209,462.53	206,317.00	232,391.04
		81116 - Full Time Teacher Aides Sal	17,059.92	17,339.91	15,676.69	18,041.00	18,661.17
		81117 - Other Full Time Salaries	63,023.05	74,999.92	84,999.98	86,700.00	88,380.00
		81201 - Temp Salaries Professional	30,126.10	27,464.91	39,240.39	20,000.00	19,988.00
		81206 - Temporary Clerical Help	738.97	1,133.19	511.70	-	-
		81215 - Administrative Stipend	-	14,685.41	23,473.46	17,121.00	17,111.00
		81320 - Skills Stipend	505.75	499.98	499.98	500.00	500.00
		81322 - Other Stipends	2,499.90	10,166.70	637.50	-	-
		81414 - Longevity Admin	-	2,648.00	2,648.00	2,648.00	2,646.00
		81415 - Longevity Clerical	2,850.00	3,450.00	3,450.00	3,450.00	3,448.00
		83101 - Professional Tech Services	52,069.06	42,115.91	49,448.98	5,000.00	4,392.00
		83404 - Reproduction/Printing	-	56.80	-	300.00	264.00
		84201 - Office Supplies	587.11	3,292.88	517.18	2,500.00	878.00
		84902 - Food Supplies	592.00	2,189.26	6,830.57	6,500.00	5,973.00
		85101 - Repro Paper Toner Supplies	440.35	-	-	500.00	439.00
		85106 - Textbooks Books Periodicals	42.00	-	-	-	-
		85110 - Instruction Equipment	13,195.46	-	-	-	-
		87301 - Professional Affiliations	1,179.18	270.00	250.00	1,200.00	879.00
		88550 - Computer Equipment Hardware	-	1,525.51	6,700.81	-	5,885.00
		89203 - Credit Card Charges	9,844.19	9,165.85	7,058.57	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>635,678.00</b>	<b>655,586.20</b>	<b>704,841.83</b>	<b>624,459.00</b>	<b>660,433.42</b>
	6569 - Management and Supervision-HS Dean	81111 - Administration Sal & Wages	222,571.76	219,665.36	282,307.82	326,342.00	334,082.00
		81414 - Longevity Admin	-	2,888.00	7,124.86	5,775.00	5,771.00

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	<b>6569 - Management and Supervision-HS Dean Total</b>		<b>222,571.76</b>	<b>222,553.36</b>	<b>289,432.68</b>	<b>332,117.00</b>	<b>339,853.00</b>
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	37.50	-	-	-	-
		87202 - Training Educ Conf & Attendanc	8,308.75	10,846.73	16,100.62	8,000.00	14,141.00
		87301 - Professional Affiliations	600.00	1,655.00	1,320.00	2,000.00	1,142.00
	<b>6575 - Professional Development Total</b>		<b>8,946.25</b>	<b>12,501.73</b>	<b>17,420.62</b>	<b>10,000.00</b>	<b>15,283.00</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	85,066.02	86,766.94	88,501.92	91,378.00	94,518.00
	<b>6581 - Reading Interventions Total</b>		<b>85,066.02</b>	<b>86,766.94</b>	<b>88,501.92</b>	<b>91,378.00</b>	<b>94,518.00</b>
	6620 - Athletics	81307 - Permit	3,143.18	4,461.10	-	-	-
		82103 - Power Electricity	110,000.00	-	-	-	-
		8350 - Curriculum Supplies	-	-	1,200.00	22,000.00	22,000.00
		83804 - Athletic Services	20,656.89	13,638.75	12,165.91	-	-
		85104 - Athletic Supplies	184.00	3,355.00	-	-	-
	<b>6620 - Athletics Total</b>		<b>133,984.07</b>	<b>21,454.85</b>	<b>13,365.91</b>	<b>22,000.00</b>	<b>22,000.00</b>
	6643 - Girls Outdoor Track	83804 - Athletic Services	878.00	2,113.98	2,978.50	878.00	2,587.00
		85104 - Athletic Supplies	2,860.50	547.87	612.88	2,861.00	518.00
	<b>6643 - Girls Outdoor Track Total</b>		<b>3,738.50</b>	<b>2,661.85</b>	<b>3,591.38</b>	<b>3,739.00</b>	<b>3,105.00</b>
	6655 - Cross Country	81202 - Temporary Salary Wages Other	-	5,676.00	-	-	-
	<b>6655 - Cross Country Total</b>		<b>-</b>	<b>5,676.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6700 - C&I Leadership	81201 - Temp Salaries Professional	52,027.82	615.40	-	-	-
	<b>6700 - C&amp;I Leadership Total</b>		<b>52,027.82</b>	<b>615.40</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	9,161.28	-	-	-	-
		85103 - Instructional Materials	-	180.99	-	-	-
	<b>6755 - C&amp;I Performing Art Total</b>		<b>9,161.28</b>	<b>180.99</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6806 - Sped Admin/Management Services	83101 - Professional Tech Services	-	80.00	-	-	-
	<b>6806 - Sped Admin/Management Services Total</b>		<b>-</b>	<b>80.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	460,598.08	478,841.25	359,701.32	454,862.00	527,763.00
		81413 - Longevity/Teachers	2,888.00	2,888.00	2,888.00	2,888.00	2,886.00
	<b>6809 - SPED Teacher Total</b>		<b>463,486.08</b>	<b>481,729.25</b>	<b>362,589.32</b>	<b>457,750.00</b>	<b>530,649.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	16,356.27	16,683.24	17,016.93	17,570.00	18,174.00
		83101 - Professional Tech Services	960.00	-	-	-	-
	<b>6812 - OT/PT Total</b>		<b>17,316.27</b>	<b>16,683.24</b>	<b>17,016.93</b>	<b>17,570.00</b>	<b>18,174.00</b>
	6815 - Alternative Program	81112 - Teacher Salary & Wages	162,273.05	175,531.09	179,042.57	183,306.00	189,447.69
		81413 - Longevity/Teachers	-	2,648.00	2,648.00	2,648.00	2,646.00
	<b>6815 - Alternative Program Total</b>		<b>162,273.05</b>	<b>178,179.09</b>	<b>181,690.57</b>	<b>185,954.00</b>	<b>192,093.69</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	74,319.22	75,804.12	75,206.69	123,194.00	127,428.39
		85103 - Instructional Materials	-	2,079.16	-	-	-
	<b>6824 - Inclusion Support Total</b>		<b>74,319.22</b>	<b>77,883.28</b>	<b>75,206.69</b>	<b>123,194.00</b>	<b>127,428.39</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	114,655.63	121,570.28	108,451.56	113,822.00	119,786.00
	<b>6833 - Social Workers Total</b>		<b>114,655.63</b>	<b>121,570.28</b>	<b>108,451.56</b>	<b>113,822.00</b>	<b>119,786.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	85,065.76	126,799.37	129,336.03	179,228.00	185,387.00
	<b>6836 - Psychologists Total</b>		<b>85,065.76</b>	<b>126,799.37</b>	<b>129,336.03</b>	<b>179,228.00</b>	<b>185,387.00</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	43,930.00
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,930.00</b>
	6854 - SPED summer program	83201 - Tuition Other Schools	5,625.00	-	-	-	-
	<b>6854 - SPED summer program Total</b>		<b>5,625.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6860 - SPED testing and assessment	83101 - Professional Tech Services	-	-	18,546.75	-	-
	<b>6860 - SPED testing and assessment Total</b>		<b>-</b>	<b>-</b>	<b>18,546.75</b>	<b>-</b>	<b>-</b>
	6915 - Admin for Curriculum & Personnel	87202 - Training Educ Conf & Attendanc	-	378.50	216.34	-	-
	<b>6915 - Admin for Curriculum &amp; Personnel Total</b>		<b>-</b>	<b>378.50</b>	<b>216.34</b>	<b>-</b>	<b>-</b>
	6960 - Facilities Maintenance	8092 - Custodial/Overtime	171,466.96	167,899.04	167,683.32	100,000.00	100,000.00
		82103 - Power Electricity	150,000.00	-	200,000.00	250,000.00	250,000.00
		82104 - Natural Gas	21,098.86	17,208.92	197.99	-	-
		8300 - Contracted Services	-	11,372.88	31,919.09	-	-
		88501 - Capital Equipment/Furniture	11,997.28	31,906.76	13,443.88	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>354,563.10</b>	<b>228,387.60</b>	<b>413,244.28</b>	<b>350,000.00</b>	<b>350,000.00</b>

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	6965 - Custodial Services	81113 - Custodial Salaries	458,821.43	294,758.86	287,793.80	425,593.00	435,965.78
		81301 - Overtime Peakload Requirement	3,073.85	4,408.58	5,099.07	-	-
		81302 - Cust/Snow/Ice Removal	22,512.17	37,553.26	36,081.10	-	-
		81307 - Permit	5,520.27	6,382.15	7,154.36	-	-
		81308 - Out Of Classification Salary	2,795.44	3,423.94	4,995.58	-	-
		81310 - Call Back	395.36	-	943.87	-	-
		81314 - Custodial Clothing Allow	3,600.00	2,000.00	3,200.00	-	-
		81316 - Custodial Absence/Vacation	9,133.52	15,438.89	16,866.75	-	-
		81323 - Custodial Athletic Events	9,032.56	11,257.15	11,773.07	15,528.00	15,518.00
		81416 - Longevity Cust	5,133.72	2,229.50	1,886.00	-	-
		82409 - Grounds Supplies	450.00	-	-	-	-
		82904 - Custodial Supplies Cleaning	83,662.80	155,184.00	3,696.00	-	3,472.00
		82905 - Extermination Services	225.00	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>604,356.12</b>	<b>532,636.33</b>	<b>379,489.60</b>	<b>441,121.00</b>	<b>454,955.78</b>
	6970 - Transportation Regular Ed	84802 - Motor Vehicle Repair	-	2,059.32	-	-	-
	<b>6970 - Transportation Regular Ed Total</b>		<b>-</b>	<b>2,059.32</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	221.15	-	-	-	-
	<b>6985 - Athletics Transportation - Boys Total</b>		<b>221.15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6998 - Systemwide Expense	81118 - Part Time Salary Wages	16,892.00	-	-	-	-
		8350 - Curriculum Supplies	-	-	-	17,928.00	17,928.00
	<b>6998 - Systemwide Expense Total</b>		<b>16,892.00</b>	<b>-</b>	<b>-</b>	<b>17,928.00</b>	<b>17,928.00</b>
<b>1 - High School Total</b>			<b>9,690,344.54</b>	<b>9,694,247.47</b>	<b>10,122,642.73</b>	<b>10,922,140.00</b>	<b>11,794,086.98</b>
12 - Dallin	6503 - Kindergarten	81112 - Teacher Salary & Wages	230,102.08	304,709.13	252,922.20	273,282.00	284,628.00
		81116 - Full Time Teacher Aides Sal	8,562.75	65,881.89	56,927.13	72,163.00	74,642.66
		81413 - Longevity/Teachers	6,015.00	5,536.00	5,536.00	8,184.00	8,179.00
	<b>6503 - Kindergarten Total</b>		<b>244,679.83</b>	<b>376,127.02</b>	<b>315,385.33</b>	<b>353,629.00</b>	<b>367,449.66</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,173,882.10	1,154,608.21	1,226,448.98	1,287,893.00	1,362,814.00
		81116 - Full Time Teacher Aides Sal	55,912.12	35,167.58	53,061.12	54,122.00	55,982.50
		81318 - Teacher Room Moving	1,312.60	1,840.70	2,156.42	-	-
		81413 - Longevity/Teachers	11,988.95	14,439.00	11,551.00	14,439.00	14,430.00
		83302 - Field Trips	-	349.92	-	-	-
		84201 - Office Supplies	4,919.51	2,831.93	1,714.41	4,000.00	1,714.00
		85101 - Repro Paper Toner Supplies	6,190.05	8,546.44	7,154.81	9,360.00	7,258.00
		85103 - Instructional Materials	21,771.50	19,388.81	18,366.18	18,164.00	18,547.00
		85106 - Textbooks Books Periodicals	1,007.10	384.40	1,628.79	2,516.00	1,613.00
	<b>6506 - Elementary Education Total</b>		<b>1,276,983.93</b>	<b>1,237,556.99</b>	<b>1,322,081.71</b>	<b>1,390,494.00</b>	<b>1,462,358.50</b>
	6536 - Art	81112 - Teacher Salary & Wages	34,955.77	37,100.91	46,441.76	49,906.00	52,899.20
	<b>6536 - Art Total</b>		<b>34,955.77</b>	<b>37,100.91</b>	<b>46,441.76</b>	<b>49,906.00</b>	<b>52,899.20</b>
	6539 - Music	81112 - Teacher Salary & Wages	30,485.91	32,454.03	41,930.53	39,598.00	41,986.00
	<b>6539 - Music Total</b>		<b>30,485.91</b>	<b>32,454.03</b>	<b>41,930.53</b>	<b>39,598.00</b>	<b>41,986.00</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	170,957.02	182,437.06	137,287.86	145,272.00	150,265.10
		81413 - Longevity/Teachers	-	-	2,118.40	2,119.00	2,118.00
	<b>6548 - Physical Education Total</b>		<b>170,957.02</b>	<b>182,437.06</b>	<b>139,406.26</b>	<b>147,391.00</b>	<b>152,383.10</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	71,956.04	54,581.94	57,894.06	61,829.00	74,090.00
	<b>6554 - Health Services/Nursing Total</b>		<b>71,956.04</b>	<b>54,581.94</b>	<b>57,894.06</b>	<b>61,829.00</b>	<b>74,090.00</b>
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	19,847.94	20,245.05	20,649.93	21,063.00	21,787.21
	<b>6563 - Library/Media Total</b>		<b>19,847.94</b>	<b>20,245.05</b>	<b>20,649.93</b>	<b>21,063.00</b>	<b>21,787.21</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	113,317.88	115,617.00	173,620.15	171,999.00	174,846.46
		81115 - Clerical Salaries	49,508.01	58,058.40	62,193.30	63,437.00	64,674.10
		81116 - Full Time Teacher Aides Sal	28.58	-	-	-	-
		81201 - Temp Salaries Professional	1,009.95	3,372.68	968.89	1,000.00	999.00
		81320 - Skills Stipend	150.00	-	-	500.00	500.00
		81415 - Longevity Clerical	1,350.00	1,350.00	1,650.00	1,650.00	1,649.00
		83101 - Professional Tech Services	506.25	-	-	6,000.00	6,047.00
		84201 - Office Supplies	300.00	-	-	-	-

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		87101 - Business Travel	400.20	96.18	-	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>166,570.87</b>	<b>178,494.26</b>	<b>238,432.34</b>	<b>244,586.00</b>	<b>248,715.56</b>
	6575 - Professional Development	84902 - Food Supplies	-	375.00	432.50	-	403.00
		87105 - Workshops Stipends/Green Slip	200.08	1,145.00	1,099.67	-	1,108.00
		87202 - Training Educ Conf & Attendanc	1,400.00	3,075.00	3,157.00	-	3,225.00
		87301 - Professional Affiliations	427.00	238.00	89.00	-	101.00
	<b>6575 - Professional Development Total</b>		<b>2,027.08</b>	<b>4,833.00</b>	<b>4,778.17</b>	<b>-</b>	<b>4,837.00</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	134,606.65	154,414.16	160,686.05	144,295.00	151,889.50
		81413 - Longevity/Teachers	-	-	-	2,648.00	2,646.00
	<b>6581 - Reading Interventions Total</b>		<b>134,606.65</b>	<b>154,414.16</b>	<b>160,686.05</b>	<b>146,943.00</b>	<b>154,535.50</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	133,638.96	199,858.89	202,975.92	211,910.00	222,358.00
	<b>6809 - SPED Teacher Total</b>		<b>133,638.96</b>	<b>199,858.89</b>	<b>202,975.92</b>	<b>211,910.00</b>	<b>222,358.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	37,603.59	33,921.27	41,133.54	42,471.00	43,930.00
	<b>6812 - OT/PT Total</b>		<b>37,603.59</b>	<b>33,921.27</b>	<b>41,133.54</b>	<b>42,471.00</b>	<b>43,930.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	34,088.77	44,510.93	56,769.93	59,579.00	63,280.00
	<b>6818 - Speech/Language Total</b>		<b>34,088.77</b>	<b>44,510.93</b>	<b>56,769.93</b>	<b>59,579.00</b>	<b>63,280.00</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	25,406.98	36,764.53	74,565.77	90,204.00	93,303.83
	<b>6824 - Inclusion Support Total</b>		<b>25,406.98</b>	<b>36,764.53</b>	<b>74,565.77</b>	<b>90,204.00</b>	<b>93,303.83</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	42,332.96	39,136.02	42,542.43	65,186.00	68,969.00
	<b>6833 - Social Workers Total</b>		<b>42,332.96</b>	<b>39,136.02</b>	<b>42,542.43</b>	<b>65,186.00</b>	<b>68,969.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	78,866.29	76,592.90	45,946.56	43,925.00	45,434.50
	<b>6836 - Psychologists Total</b>		<b>78,866.29</b>	<b>76,592.90</b>	<b>45,946.56</b>	<b>43,925.00</b>	<b>45,434.50</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	9,754.50	10,233.00	-	-	-
	<b>6845 - One to One Assistance Total</b>		<b>9,754.50</b>	<b>10,233.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6965 - Custodial Services	81113 - Custodial Salaries	98,400.99	92,154.40	98,457.60	99,821.00	102,253.81
		81301 - Overtime Peakload Requirement	1,197.43	546.90	-	-	-
		81307 - Permit	587.01	125.03	72.96	-	-
		81308 - Out Of Classification Salary	178.56	2,176.37	224.46	-	-
		81314 - Custodial Clothing Allow	800.00	800.00	400.00	-	-
		81316 - Custodial Absence/Vacation	5,356.23	7,146.97	6,146.34	-	-
		81416 - Longevity Cust	1,000.00	1,000.00	500.00	-	-
		82904 - Custodial Supplies Cleaning	232.60	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>107,752.82</b>	<b>103,949.67</b>	<b>105,801.36</b>	<b>99,821.00</b>	<b>102,253.81</b>
<b>12 - Dallin Total</b>			<b>2,622,515.91</b>	<b>2,823,211.63</b>	<b>2,917,421.65</b>	<b>3,068,535.00</b>	<b>3,220,570.87</b>
15 - Hardy	6503 - Kindergarten	81112 - Teacher Salary & Wages	270,340.88	264,129.66	310,989.16	285,975.00	300,510.00
		81116 - Full Time Teacher Aides Sal	17,232.28	60,595.03	44,134.64	72,163.00	74,642.66
		81202 - Temporary Salary Wages Other	128.63	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	2,648.00	2,646.00
	<b>6503 - Kindergarten Total</b>		<b>287,701.79</b>	<b>324,724.69</b>	<b>355,123.80</b>	<b>360,786.00</b>	<b>377,798.66</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	942,311.36	1,115,986.40	1,174,445.61	1,227,177.00	1,287,317.00
		81116 - Full Time Teacher Aides Sal	16,628.32	29,863.21	17,687.04	18,041.00	18,661.17
		81201 - Temp Salaries Professional	57.16	-	-	-	-
		81318 - Teacher Room Moving	464.84	388.88	-	-	-
		81413 - Longevity/Teachers	14,596.08	13,960.16	11,551.16	11,551.00	11,544.00
		83404 - Reproduction/Printing	-	356.40	-	-	-
		84201 - Office Supplies	5,141.88	6,777.97	9,285.45	4,500.00	8,056.00
		85101 - Repro Paper Toner Supplies	10,394.00	6,164.93	5,310.84	8,025.00	4,592.00
		85103 - Instructional Materials	16,306.55	14,216.38	20,112.10	15,068.00	17,412.00
		85106 - Textbooks Books Periodicals	5,037.00	2,541.30	3,356.67	5,000.00	2,945.00
	<b>6506 - Elementary Education Total</b>		<b>1,010,937.19</b>	<b>1,190,255.63</b>	<b>1,241,748.87</b>	<b>1,289,362.00</b>	<b>1,350,527.17</b>
	6536 - Art	81112 - Teacher Salary & Wages	44,194.49	45,569.35	44,774.47	56,402.00	58,659.30
	<b>6536 - Art Total</b>		<b>44,194.49</b>	<b>45,569.35</b>	<b>44,774.47</b>	<b>56,402.00</b>	<b>58,659.30</b>
	6539 - Music	81112 - Teacher Salary & Wages	47,544.45	64,059.24	46,039.94	58,179.00	61,778.90
	<b>6539 - Music Total</b>		<b>47,544.45</b>	<b>64,059.24</b>	<b>46,039.94</b>	<b>58,179.00</b>	<b>61,778.90</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	71,956.08	73,395.00	104,829.41	111,272.00	113,550.60

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81413 - Longevity/Teachers	-	2,648.00	2,648.00	2,648.00	2,646.00
	<b>6548 - Physical Education Total</b>		<b>71,956.08</b>	<b>76,043.00</b>	<b>107,477.41</b>	<b>113,920.00</b>	<b>116,196.60</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	58,302.09	62,191.92	66,206.07	71,351.00	75,856.00
	<b>6554 - Health Services/Nursing Total</b>		<b>58,302.09</b>	<b>62,191.92</b>	<b>66,206.07</b>	<b>71,351.00</b>	<b>75,856.00</b>
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	19,847.94	20,244.63	20,649.72	20,459.00	21,161.60
	<b>6563 - Library/Media Total</b>		<b>19,847.94</b>	<b>20,244.63</b>	<b>20,649.72</b>	<b>20,459.00</b>	<b>21,161.60</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	112,567.79	114,852.01	187,898.06	170,772.00	174,894.52
		81115 - Clerical Salaries	38,697.72	48,095.81	59,532.91	53,588.00	56,640.89
		81116 - Full Time Teacher Aides Sal	5,370.00	5,430.00	5,456.25	-	-
		81201 - Temp Salaries Professional	142.91	425.43	39.00	-	-
		81202 - Temporary Salary Wages Other	-	900.00	-	-	-
		81415 - Longevity Clerical	519.00	-	-	-	-
		83101 - Professional Tech Services	-	187.50	-	5,000.00	4,331.00
	<b>6566 - Management and Supervision - Principals Total</b>		<b>157,297.42</b>	<b>169,890.75</b>	<b>252,926.22</b>	<b>229,360.00</b>	<b>235,866.41</b>
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	1,003.00	560.00	2,818.00	2,194.00	2,426.00
		87301 - Professional Affiliations	74.00	773.00	-	-	-
	<b>6575 - Professional Development Total</b>		<b>1,077.00</b>	<b>1,333.00</b>	<b>2,818.00</b>	<b>2,194.00</b>	<b>2,426.00</b>
	6578 - Math RTI	81112 - Teacher Salary & Wages	-	-	39,166.89	42,377.00	55,897.00
	<b>6578 - Math RTI Total</b>		<b>-</b>	<b>-</b>	<b>39,166.89</b>	<b>42,377.00</b>	<b>55,897.00</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	81,780.93	157,534.97	164,921.97	139,412.00	145,391.00
	<b>6581 - Reading Interventions Total</b>		<b>81,780.93</b>	<b>157,534.97</b>	<b>164,921.97</b>	<b>139,412.00</b>	<b>145,391.00</b>
	6803 - Pupil Services (504)	83101 - Professional Tech Services	14,875.00	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		<b>14,875.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	107,005.08	162,624.00	173,928.93	182,944.00	193,537.00
		81413 - Longevity/Teachers	-	-	-	2,119.00	2,118.00
	<b>6809 - SPED Teacher Total</b>		<b>107,005.08</b>	<b>162,624.00</b>	<b>173,928.93</b>	<b>185,063.00</b>	<b>195,655.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	57,564.78	22,191.85	61,869.66	61,837.00	74,718.00
	<b>6812 - OT/PT Total</b>		<b>57,564.78</b>	<b>22,191.85</b>	<b>61,869.66</b>	<b>61,837.00</b>	<b>74,718.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	80,654.07	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>-</b>	<b>80,654.07</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	33,070.84	34,348.19	34,842.50	36,081.00	37,321.33
	<b>6824 - Inclusion Support Total</b>		<b>33,070.84</b>	<b>34,348.19</b>	<b>34,842.50</b>	<b>36,081.00</b>	<b>37,321.33</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	71,971.17	60,553.92	65,373.00	68,832.00	73,234.00
	<b>6833 - Social Workers Total</b>		<b>71,971.17</b>	<b>60,553.92</b>	<b>65,373.00</b>	<b>68,832.00</b>	<b>73,234.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	28,805.87	38,729.04	41,694.45	44,694.00	47,259.00
	<b>6836 - Psychologists Total</b>		<b>28,805.87</b>	<b>38,729.04</b>	<b>41,694.45</b>	<b>44,694.00</b>	<b>47,259.00</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	39,536.49	40,326.93	3,917.48	-	-
	<b>6839 - Team Chairs Total</b>		<b>39,536.49</b>	<b>40,326.93</b>	<b>3,917.48</b>	<b>-</b>	<b>-</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	16,999.92	58,509.81	61,034.79	63,143.00	65,312.58
	<b>6845 - One to One Assistance Total</b>		<b>16,999.92</b>	<b>58,509.81</b>	<b>61,034.79</b>	<b>63,143.00</b>	<b>65,312.58</b>
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	1,190.00	800.00	-	751.00
		82404 - Roof Repairs	4,230.00	-	930.47	-	844.00
		82405 - Flooring Supplies/Services	652.01	-	-	-	-
		82408 - Electrical Services	5,461.62	768.00	-	-	-
		82409 - Grounds Supplies	-	3,340.00	7,408.00	-	6,943.00
		82412 - Hvac Contracted Services	-	-	2,726.00	-	2,533.00
		82415 - Snow Removal Contracted	6,657.15	8,725.00	5,250.00	-	4,973.00
		83402 - Telephone/Pagers	240.00	-	-	-	-
		84306 - Carpentry Supplies Doors	502.30	-	-	-	-
		84308 - Electrical Supplies	-	1,249.82	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>17,743.08</b>	<b>15,272.82</b>	<b>17,114.47</b>	<b>-</b>	<b>16,044.00</b>
	6965 - Custodial Services	81113 - Custodial Salaries	98,710.46	59,347.84	103,591.12	94,432.00	96,734.23
		81301 - Overtime Peakload Requirement	711.10	(33.95)	440.48	-	-
		81307 - Permit	244.73	195.95	312.50	-	-
		81308 - Out Of Classification Salary	289.40	363.15	1,209.48	-	-

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81310 - Call Back	-	142.20	222.08	-	-
		81314 - Custodial Clothing Allow	800.00	800.00	800.00	-	-
		81316 - Custodial Absence/Vacation	3,282.42	6,820.98	2,211.32	-	-
		81416 - Longevity Cust	1,200.00	700.00	700.00	-	-
	<b>6965 - Custodial Services Total</b>		<b>105,238.11</b>	<b>68,336.17</b>	<b>109,486.98</b>	<b>94,432.00</b>	<b>96,734.23</b>
<b>15 - Hardy Total</b>			<b>2,273,449.72</b>	<b>2,693,393.98</b>	<b>2,911,115.62</b>	<b>2,937,884.00</b>	<b>3,107,836.78</b>
<b>18 - Peirce</b>	<b>6503 - Kindergarten</b>	<b>81112 - Teacher Salary &amp; Wages</b>	<b>122,746.29</b>	<b>140,095.22</b>	<b>183,555.33</b>	<b>205,789.00</b>	<b>216,199.00</b>
		81116 - Full Time Teacher Aides Sal	18,224.33	8,148.91	18,025.32	54,122.00	55,982.50
		81413 - Longevity/Teachers	-	-	2,648.00	2,648.00	2,646.00
	<b>6503 - Kindergarten Total</b>		<b>140,970.62</b>	<b>148,244.13</b>	<b>204,228.65</b>	<b>262,559.00</b>	<b>274,827.50</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	665,066.06	693,780.95	734,788.37	824,429.00	862,476.00
		81116 - Full Time Teacher Aides Sal	14,697.39	12,981.23	55,638.07	44,329.00	45,852.72
		81318 - Teacher Room Moving	415.59	-	378.00	-	-
		81413 - Longevity/Teachers	3,085.95	5,536.00	5,536.00	8,184.00	8,179.00
		84201 - Office Supplies	3,164.21	1,097.60	2,637.41	2,500.00	3,242.00
		85101 - Repro Paper Toner Supplies	7,611.67	7,552.25	6,854.90	7,181.00	8,603.00
		85103 - Instructional Materials	10,270.23	9,878.46	7,520.43	10,662.00	9,349.00
		85106 - Textbooks Books Periodicals	203.69	134.40	754.43	500.00	997.00
	<b>6506 - Elementary Education Total</b>		<b>704,514.79</b>	<b>730,960.89</b>	<b>814,107.61</b>	<b>897,785.00</b>	<b>938,698.72</b>
	6536 - Art	81112 - Teacher Salary & Wages	54,103.71	59,607.51	38,811.05	40,027.00	41,853.40
	<b>6536 - Art Total</b>		<b>54,103.71</b>	<b>59,607.51</b>	<b>38,811.05</b>	<b>40,027.00</b>	<b>41,853.40</b>
	6539 - Music	81112 - Teacher Salary & Wages	39,536.64	40,327.04	31,135.00	31,944.00	33,627.20
	<b>6539 - Music Total</b>		<b>39,536.64</b>	<b>40,327.04</b>	<b>31,135.00</b>	<b>31,944.00</b>	<b>33,627.20</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	46,398.63	54,423.60	69,763.27	70,280.00	72,695.00
		81413 - Longevity/Teachers	-	-	2,648.00	2,648.00	2,646.00
	<b>6548 - Physical Education Total</b>		<b>46,398.63</b>	<b>54,423.60</b>	<b>72,411.27</b>	<b>72,928.00</b>	<b>75,341.00</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	56,697.90	60,553.92	64,540.98	67,991.00	72,377.00
	<b>6554 - Health Services/Nursing Total</b>		<b>56,697.90</b>	<b>60,553.92</b>	<b>64,540.98</b>	<b>67,991.00</b>	<b>72,377.00</b>
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	19,847.94	20,245.05	20,649.93	21,063.00	21,787.21
	<b>6563 - Library/Media Total</b>		<b>19,847.94</b>	<b>20,245.05</b>	<b>20,649.93</b>	<b>21,063.00</b>	<b>21,787.21</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	117,626.82	119,972.04	122,371.08	124,818.00	127,236.79
		81115 - Clerical Salaries	43,398.98	51,367.91	59,239.96	60,425.00	64,674.10
		83101 - Professional Tech Services	2,430.00	337.50	966.42	3,502.00	1,247.00
	<b>6566 - Management and Supervision - Principals Total</b>		<b>163,455.80</b>	<b>171,677.45</b>	<b>182,577.46</b>	<b>188,745.00</b>	<b>193,157.89</b>
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	-	49.40	-	-
		87202 - Training Educ Conf & Attendanc	-	735.00	660.00	-	872.00
		87301 - Professional Affiliations	-	-	-	106.00	125.00
	<b>6575 - Professional Development Total</b>		<b>-</b>	<b>735.00</b>	<b>709.40</b>	<b>106.00</b>	<b>997.00</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	79,555.98	80,360.08	82,770.03	85,460.00	88,397.00
	<b>6581 - Reading Interventions Total</b>		<b>79,555.98</b>	<b>80,360.08</b>	<b>82,770.03</b>	<b>85,460.00</b>	<b>88,397.00</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	143,777.14	148,591.99	79,419.43	84,941.00	87,860.00
		81413 - Longevity/Teachers	3,367.00	3,367.00	3,367.00	3,367.00	3,365.00
	<b>6809 - SPED Teacher Total</b>		<b>147,144.14</b>	<b>151,958.99</b>	<b>82,786.43</b>	<b>88,308.00</b>	<b>91,225.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	39,536.64	18,612.48	41,133.56	42,471.00	43,930.00
		81413 - Longevity/Teachers	-	2,648.00	2,648.00	2,648.00	2,646.00
	<b>6812 - OT/PT Total</b>		<b>39,536.64</b>	<b>21,260.48</b>	<b>43,781.56</b>	<b>45,119.00</b>	<b>46,576.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	58,839.90	31,365.60	38,617.36	35,124.00	37,044.50
	<b>6818 - Speech/Language Total</b>		<b>58,839.90</b>	<b>31,365.60</b>	<b>38,617.36</b>	<b>35,124.00</b>	<b>37,044.50</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	49,632.84	50,882.39	45,155.10	54,122.00	55,982.50
	<b>6824 - Inclusion Support Total</b>		<b>49,632.84</b>	<b>50,882.39</b>	<b>45,155.10</b>	<b>54,122.00</b>	<b>55,982.50</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	75,312.93	80,654.07	82,349.08	84,941.00	87,860.00
	<b>6833 - Social Workers Total</b>		<b>75,312.93</b>	<b>80,654.07</b>	<b>82,349.08</b>	<b>84,941.00</b>	<b>87,860.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	9,652.76	-	85,085.07	87,850.00	90,869.00
	<b>6836 - Psychologists Total</b>		<b>9,652.76</b>	<b>-</b>	<b>85,085.07</b>	<b>87,850.00</b>	<b>90,869.00</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	46,679.85	47,374.11	54,122.00	55,982.50

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	<b>6845 - One to One Assistance Total</b>		-	<b>46,679.85</b>	<b>47,374.11</b>	<b>54,122.00</b>	<b>55,982.50</b>
	6960 - Facilities Maintenance	82403 - Plumbing Services	1,048.22	680.02	220.00	-	188.00
		82405 - Flooring Supplies/Services	135.72	-	-	-	-
		82407 - Masonry Supply Services	2,635.40	-	-	-	-
		82408 - Electrical Services	2,025.75	-	-	-	-
		82410 - Painting Services	48.65	-	-	-	-
		82412 - Hvac Contracted Services	-	846.75	-	-	-
		82415 - Snow Removal Contracted	7,687.05	8,950.00	5,250.00	-	4,973.00
		84306 - Carpentry Supplies Doors	810.00	-	-	-	-
		84308 - Electrical Supplies	74.40	111.98	-	-	-
		84312 - Hvac Supplies	-	6,305.94	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>14,465.19</b>	<b>16,894.69</b>	<b>5,470.00</b>	-	<b>5,161.00</b>
	6965 - Custodial Services	81113 - Custodial Salaries	79,169.06	129,059.33	88,841.22	99,821.00	102,253.81
		81301 - Overtime Peakload Requirement	355.03	422.40	66.03	-	-
		81307 - Permit	106.58	671.37	1,356.15	-	-
		81308 - Out Of Classification Salary	581.76	453.41	789.96	-	-
		81310 - Call Back	-	134.58	-	-	-
		81314 - Custodial Clothing Allow	400.00	800.00	1,200.00	-	-
		81316 - Custodial Absence/Vacation	5,129.46	6,449.89	7,371.40	-	-
		81416 - Longevity Cust	1,000.00	1,300.00	1,200.00	-	-
		82904 - Custodial Supplies Cleaning	218.00	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>86,959.89</b>	<b>139,290.98</b>	<b>100,824.76</b>	<b>99,821.00</b>	<b>102,253.81</b>
<b>18 - Peirce Total</b>			<b>1,786,626.30</b>	<b>1,906,121.72</b>	<b>2,043,384.85</b>	<b>2,218,015.00</b>	<b>2,314,018.22</b>
2 - Athletics	6620 - Athletics	81111 - Administration Sal & Wages	94,120.88	97,078.79	100,091.86	100,000.00	109,098.00
		81115 - Clerical Salaries	22,469.08	21,816.67	24,189.71	21,642.00	22,058.60
		81117 - Other Full Time Salaries	24,000.06	45,000.06	45,899.91	55,000.00	56,066.00
		81202 - Temporary Salary Wages Other	2,335.00	735.00	-	-	-
		82998 - Grey Bills From Town	-	1,526.74	-	-	-
		8350 - Curriculum Supplies	1,533.96	2,237.48	2,054.95	-	-
		83804 - Athletic Services	12,205.93	32,839.50	22,592.95	47,340.00	59,495.00
		83807 - Insurance	5,756.00	5,756.00	5,756.00	5,756.00	5,003.00
		83808 - Safety Equip And Testing	800.00	-	-	800.00	690.00
		85104 - Athletic Supplies	15,512.84	25,172.76	21,265.30	-	18,373.00
		87202 - Training Educ Conf & Attendanc	284.28	-	541.51	284.00	432.00
		87301 - Professional Affiliations	950.00	160.00	75.00	950.00	86.00
	<b>6620 - Athletics Total</b>		<b>179,968.03</b>	<b>232,323.00</b>	<b>222,467.19</b>	<b>231,772.00</b>	<b>271,301.60</b>
	6621 - Boys Baseball	81202 - Temporary Salary Wages Other	14,539.02	17,635.02	14,539.02	17,635.00	17,635.00
		83804 - Athletic Services	4,766.75	3,519.50	4,081.00	4,767.00	3,537.00
		85104 - Athletic Supplies	5,705.06	3,389.49	1,130.32	6,539.00	1,782.00
	<b>6621 - Boys Baseball Total</b>		<b>25,010.83</b>	<b>24,544.01</b>	<b>19,750.34</b>	<b>28,941.00</b>	<b>22,954.00</b>
	6622 - Boys Basketball	81202 - Temporary Salary Wages Other	11,443.02	8,347.02	11,443.02	8,347.00	8,347.00
		83804 - Athletic Services	8,258.68	8,246.00	8,940.28	8,259.00	7,677.00
		85104 - Athletic Supplies	765.06	823.02	4,870.90	765.00	4,226.00
	<b>6622 - Boys Basketball Total</b>		<b>20,466.76</b>	<b>17,416.04</b>	<b>25,254.20</b>	<b>17,371.00</b>	<b>20,250.00</b>
	6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	16,694.04	13,598.04	13,598.04	13,598.00	13,598.00
		83804 - Athletic Services	804.25	569.01	624.00	804.00	518.00
		85104 - Athletic Supplies	612.86	797.80	382.32	613.00	345.00
	<b>6623 - Boys Cross Country Total</b>		<b>18,111.15</b>	<b>14,964.85</b>	<b>14,604.36</b>	<b>15,015.00</b>	<b>14,461.00</b>
	6624 - Boys Football	81202 - Temporary Salary Wages Other	33,718.02	33,720.12	33,720.06	25,275.00	25,275.00
		83804 - Athletic Services	8,665.50	8,397.00	10,172.00	8,666.00	8,799.00
		85104 - Athletic Supplies	6,141.90	26,225.67	20,130.33	6,142.00	17,338.00
	<b>6624 - Boys Football Total</b>		<b>48,525.42</b>	<b>68,342.79</b>	<b>64,022.39</b>	<b>40,083.00</b>	<b>51,412.00</b>
	6625 - Boys Golf	81202 - Temporary Salary Wages Other	3,904.98	3,904.98	3,904.98	3,904.00	3,904.00
		83804 - Athletic Services	2,315.00	2,825.00	3,150.00	2,315.00	2,760.00
		85104 - Athletic Supplies	1,446.99	1,214.63	2,529.23	1,447.00	2,157.00

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	<b>6625 - Boys Golf Total</b>		<b>7,666.97</b>	<b>7,944.61</b>	<b>9,584.21</b>	<b>7,666.00</b>	<b>8,821.00</b>
	6626 - Boys Ice Hockey	81202 - Temporary Salary Wages Other	14,674.02	11,578.02	11,578.02	11,578.00	11,578.00
		83804 - Athletic Services	74,443.70	79,347.25	84,537.95	40,208.00	72,889.00
		85104 - Athletic Supplies	488.62	587.70	360.00	489.00	345.00
	<b>6626 - Boys Ice Hockey Total</b>		<b>89,606.34</b>	<b>91,512.97</b>	<b>96,475.97</b>	<b>52,275.00</b>	<b>84,812.00</b>
	6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	8,347.02	5,251.02	8,347.02	5,251.00	5,251.00
		83804 - Athletic Services	2,287.50	2,170.01	2,250.00	2,288.00	1,984.00
		85104 - Athletic Supplies	1,827.24	170.45	2,202.09	1,827.00	1,898.00
	<b>6627 - Boys Indoor Track Total</b>		<b>12,461.76</b>	<b>7,591.48</b>	<b>12,799.11</b>	<b>9,366.00</b>	<b>9,133.00</b>
	6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	11,443.02	8,347.02	8,347.02	8,347.00	8,347.00
		83804 - Athletic Services	3,436.00	2,826.00	2,106.00	3,436.00	1,812.00
		85104 - Athletic Supplies	3,425.26	474.22	781.40	3,425.00	690.00
	<b>6628 - Boys Lacrosse Total</b>		<b>18,304.28</b>	<b>11,647.24</b>	<b>11,234.42</b>	<b>15,208.00</b>	<b>10,849.00</b>
	6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	8,347.02	8,346.96	8,347.02	8,347.00	8,347.00
	<b>6629 - Boys Outdoor Track Total</b>		<b>8,347.02</b>	<b>8,346.96</b>	<b>8,347.02</b>	<b>8,347.00</b>	<b>8,347.00</b>
	6630 - Boys Soccer	81202 - Temporary Salary Wages Other	11,443.02	11,443.02	11,443.02	11,443.00	11,443.00
		83804 - Athletic Services	4,723.01	4,585.00	5,905.00	4,723.00	5,089.00
		85104 - Athletic Supplies	2,771.08	789.38	547.80	2,771.00	432.00
	<b>6630 - Boys Soccer Total</b>		<b>18,937.11</b>	<b>16,817.40</b>	<b>17,895.82</b>	<b>18,937.00</b>	<b>16,964.00</b>
	6631 - Boys Swimming	81202 - Temporary Salary Wages Other	7,000.98	7,000.98	7,000.98	7,001.00	7,001.00
		83804 - Athletic Services	1,544.50	386.00	248.00	1,545.00	173.00
		85104 - Athletic Supplies	-	661.50	178.74	-	173.00
	<b>6631 - Boys Swimming Total</b>		<b>8,545.48</b>	<b>8,048.48</b>	<b>7,427.72</b>	<b>8,546.00</b>	<b>7,347.00</b>
	6632 - Boys Tennis	81202 - Temporary Salary Wages Other	4,711.98	4,711.98	4,711.98	4,712.00	4,712.00
		83804 - Athletic Services	136.00	-	1,288.50	136.00	1,121.00
		85104 - Athletic Supplies	782.88	521.92	685.38	783.00	604.00
	<b>6632 - Boys Tennis Total</b>		<b>5,630.86</b>	<b>5,233.90</b>	<b>6,685.86</b>	<b>5,631.00</b>	<b>6,437.00</b>
	6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	8,347.02	8,347.02	8,347.00	8,347.00	8,347.00
		83804 - Athletic Services	3,218.00	3,095.00	2,520.00	3,218.00	2,157.00
		85104 - Athletic Supplies	766.58	1,312.71	2,004.81	767.00	1,725.00
	<b>6633 - Boys Volleyball Total</b>		<b>12,331.60</b>	<b>12,754.73</b>	<b>12,871.81</b>	<b>12,332.00</b>	<b>12,229.00</b>
	6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	8,347.02	8,863.02	8,347.02	8,863.00	8,863.00
		83804 - Athletic Services	1,350.00	1,755.00	1,743.00	1,350.00	1,466.00
		85104 - Athletic Supplies	1,732.95	1,002.08	808.88	1,733.00	690.00
	<b>6634 - Boys Wrestling Total</b>		<b>11,429.97</b>	<b>11,620.10</b>	<b>10,898.90</b>	<b>11,946.00</b>	<b>11,019.00</b>
	6635 - Girls Basketball	81202 - Temporary Salary Wages Other	11,443.02	8,347.02	11,443.02	8,347.00	8,347.00
		83804 - Athletic Services	5,377.50	5,316.00	5,957.00	5,378.00	5,176.00
		85104 - Athletic Supplies	535.73	823.01	581.04	536.00	518.00
	<b>6635 - Girls Basketball Total</b>		<b>17,356.25</b>	<b>14,486.03</b>	<b>17,981.06</b>	<b>14,261.00</b>	<b>14,041.00</b>
	6636 - Girls Cheering	81202 - Temporary Salary Wages Other	7,068.00	7,068.00	7,068.00	7,068.00	7,068.00
		83804 - Athletic Services	225.00	550.00	220.00	225.00	173.00
		85104 - Athletic Supplies	4,456.80	233.90	1,033.00	4,457.00	862.00
	<b>6636 - Girls Cheering Total</b>		<b>11,749.80</b>	<b>7,851.90</b>	<b>8,321.00</b>	<b>11,750.00</b>	<b>8,103.00</b>
	6637 - Girls Cross Country	83804 - Athletic Services	848.86	567.01	697.00	849.00	604.00
		85104 - Athletic Supplies	661.25	312.00	255.33	661.00	259.00
	<b>6637 - Girls Cross Country Total</b>		<b>1,510.11</b>	<b>879.01</b>	<b>952.33</b>	<b>1,510.00</b>	<b>863.00</b>
	6638 - Girls Field Hockey	81202 - Temporary Salary Wages Other	11,443.02	11,443.02	9,894.96	11,443.00	11,443.00
		83804 - Athletic Services	4,874.09	3,788.00	3,455.00	4,874.00	3,019.00
		85104 - Athletic Supplies	496.56	2,647.81	5,348.67	497.00	4,572.00
	<b>6638 - Girls Field Hockey Total</b>		<b>16,813.67</b>	<b>17,878.83</b>	<b>18,698.63</b>	<b>16,814.00</b>	<b>19,034.00</b>
	6639 - Girls Gymnastics	81202 - Temporary Salary Wages Other	7,807.98	7,807.98	7,807.98	7,808.00	7,808.00
		83804 - Athletic Services	1,345.00	1,237.00	1,029.00	1,345.00	862.00
		85104 - Athletic Supplies	1,724.66	280.50	1,270.00	1,725.00	1,121.00
	<b>6639 - Girls Gymnastics Total</b>		<b>10,877.64</b>	<b>9,325.48</b>	<b>10,106.98</b>	<b>10,878.00</b>	<b>9,791.00</b>
	6640 - Girls Ice Hockey	81202 - Temporary Salary Wages Other	11,578.02	8,482.02	10,030.02	8,482.00	8,482.00

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		83804 - Athletic Services	4,164.00	3,557.50	3,905.00	30,000.00	3,364.00
		85104 - Athletic Supplies	623.53	210.00	5,423.18	624.00	4,658.00
	<b>6640 - Girls Ice Hockey Total</b>		<b>16,365.53</b>	<b>12,249.52</b>	<b>19,358.20</b>	<b>39,106.00</b>	<b>16,504.00</b>
	6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	16,694.04	13,597.98	16,694.04	13,598.00	13,598.00
		83804 - Athletic Services	2,212.50	2,170.01	2,300.00	2,213.00	1,984.00
		85104 - Athletic Supplies	2,061.23	170.45	2,202.09	2,061.00	1,898.00
	<b>6641 - Girls Indoor Track Total</b>		<b>20,967.77</b>	<b>15,938.44</b>	<b>21,196.13</b>	<b>17,872.00</b>	<b>17,480.00</b>
	6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	11,443.02	11,443.02	11,443.02	11,443.00	11,443.00
		83804 - Athletic Services	4,076.00	2,511.00	2,342.00	4,076.00	1,984.00
		85104 - Athletic Supplies	2,840.94	435.80	677.22	2,841.00	604.00
	<b>6642 - Girls Lacrosse Total</b>		<b>18,359.96</b>	<b>14,389.82</b>	<b>14,462.24</b>	<b>18,360.00</b>	<b>14,031.00</b>
	6644 - Girls Soccer	81202 - Temporary Salary Wages Other	11,443.02	14,539.02	11,443.02	14,539.00	14,539.00
		83804 - Athletic Services	4,645.29	4,666.00	4,399.00	4,645.00	3,796.00
		85104 - Athletic Supplies	2,766.07	675.41	1,161.66	2,766.00	1,035.00
	<b>6644 - Girls Soccer Total</b>		<b>18,854.38</b>	<b>19,880.43</b>	<b>17,003.68</b>	<b>21,950.00</b>	<b>19,370.00</b>
	6645 - Girls Softball	81202 - Temporary Salary Wages Other	14,539.02	14,539.02	14,539.02	14,539.00	14,539.00
		83804 - Athletic Services	3,210.00	3,301.50	3,990.00	3,210.00	3,450.00
		85104 - Athletic Supplies	1,166.52	907.65	3,800.48	1,167.00	3,278.00
	<b>6645 - Girls Softball Total</b>		<b>18,915.54</b>	<b>18,748.17</b>	<b>22,329.50</b>	<b>18,916.00</b>	<b>21,267.00</b>
	6646 - Girls Swimming	83804 - Athletic Services	6,644.63	7,056.00	3,028.50	6,645.00	2,587.00
		85104 - Athletic Supplies	64.95	661.50	3,797.70	65.00	3,278.00
	<b>6646 - Girls Swimming Total</b>		<b>6,709.58</b>	<b>7,717.50</b>	<b>6,826.20</b>	<b>6,710.00</b>	<b>5,865.00</b>
	6647 - Girls Tennis	81202 - Temporary Salary Wages Other	4,711.98	4,711.98	4,711.98	4,712.00	4,712.00
		83804 - Athletic Services	135.00	200.00	-	135.00	86.00
		85104 - Athletic Supplies	782.88	521.92	864.15	783.00	777.00
	<b>6647 - Girls Tennis Total</b>		<b>5,629.86</b>	<b>5,433.90</b>	<b>5,576.13</b>	<b>5,630.00</b>	<b>5,575.00</b>
	6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	11,443.02	14,539.02	11,443.02	14,539.00	14,539.00
		83804 - Athletic Services	4,530.45	3,279.50	4,610.50	4,350.00	3,968.00
		85104 - Athletic Supplies	280.85	3,821.19	411.04	281.00	345.00
	<b>6648 - Girls Volleyball Total</b>		<b>16,254.32</b>	<b>21,639.71</b>	<b>16,464.56</b>	<b>19,170.00</b>	<b>18,852.00</b>
	6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	-	7,999.95	7,999.95	3,000.00	2,998.00
	<b>6649 - Fall Equipment Manager Total</b>		<b>-</b>	<b>7,999.95</b>	<b>7,999.95</b>	<b>3,000.00</b>	<b>2,998.00</b>
	6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	11,904.90	3,904.95	3,719.00	-	-
	<b>6651 - Ticket Business Manager Total</b>		<b>11,904.90</b>	<b>3,904.95</b>	<b>3,719.00</b>	<b>-</b>	<b>-</b>
	6655 - Cross Country	81202 - Temporary Salary Wages Other	-	-	3,096.00	-	-
	<b>6655 - Cross Country Total</b>		<b>-</b>	<b>-</b>	<b>3,096.00</b>	<b>-</b>	<b>-</b>
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	64,121.81	51,338.11	54,362.80	65,000.00	46,925.00
	<b>6985 - Athletics Transportation - Boys Total</b>		<b>64,121.81</b>	<b>51,338.11</b>	<b>54,362.80</b>	<b>65,000.00</b>	<b>46,925.00</b>
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	53,186.37	39,792.97	50,921.98	55,000.00	43,906.00
	<b>6986 - Athletics Transportation - Girls Total</b>		<b>53,186.37</b>	<b>39,792.97</b>	<b>50,921.98</b>	<b>55,000.00</b>	<b>43,906.00</b>
<b>2 - Athletics Total</b>			<b>794,921.07</b>	<b>808,563.28</b>	<b>839,695.69</b>	<b>809,363.00</b>	<b>820,941.60</b>
21 - Stratton	6503 - Kindergarten	81112 - Teacher Salary & Wages	183,936.94	193,607.21	188,105.33	265,926.00	281,689.00
		81116 - Full Time Teacher Aides Sal	165.67	28,513.85	40,039.82	72,163.00	74,642.66
		81413 - Longevity/Teachers	2,648.00	2,648.00	2,648.00	2,648.00	2,646.00
	<b>6503 - Kindergarten Total</b>		<b>186,750.61</b>	<b>224,769.06</b>	<b>230,793.15</b>	<b>340,737.00</b>	<b>358,977.66</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,013,851.17	1,055,499.71	1,039,730.40	1,048,659.00	1,094,535.00
		81116 - Full Time Teacher Aides Sal	24,912.97	45,338.96	17,107.13	18,041.00	37,321.33
		81201 - Temp Salaries Professional	57.16	-	-	-	-
		81318 - Teacher Room Moving	-	15,068.46	14,571.95	-	-
		81413 - Longevity/Teachers	11,072.00	11,312.00	14,200.00	15,524.00	15,514.00
		84201 - Office Supplies	2,262.29	1,563.16	668.35	2,423.00	659.00
		85101 - Repro Paper Toner Supplies	7,418.04	10,490.41	7,219.02	8,056.00	6,770.00
		85103 - Instructional Materials	21,903.65	13,023.56	22,536.67	17,614.00	21,156.00
		85106 - Textbooks Books Periodicals	6,945.94	4,501.66	472.62	4,132.00	470.00
	<b>6506 - Elementary Education Total</b>		<b>1,088,423.22</b>	<b>1,156,797.92</b>	<b>1,116,506.14</b>	<b>1,114,449.00</b>	<b>1,176,425.33</b>

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	6536 - Art	81112 - Teacher Salary & Wages	39,536.38	41,651.04	57,268.70	54,373.00	56,856.90
		81413 - Longevity/Teachers	-	-	2,648.00	2,648.00	2,646.00
	<b>6536 - Art Total</b>		<b>39,536.38</b>	<b>41,651.04</b>	<b>59,916.70</b>	<b>57,021.00</b>	<b>59,502.90</b>
	6539 - Music	81112 - Teacher Salary & Wages	31,822.35	32,458.86	48,085.29	51,276.00	53,038.60
	<b>6539 - Music Total</b>		<b>31,822.35</b>	<b>32,458.86</b>	<b>48,085.29</b>	<b>51,276.00</b>	<b>53,038.60</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	74,820.18	86,093.70	91,842.43	97,457.00	102,974.00
	<b>6548 - Physical Education Total</b>		<b>74,820.18</b>	<b>86,093.70</b>	<b>91,842.43</b>	<b>97,457.00</b>	<b>102,974.00</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	74,140.39	59,236.83	57,331.05	60,428.00	64,135.00
		81413 - Longevity/Teachers	2,648.00	-	-	-	-
	<b>6554 - Health Services/Nursing Total</b>		<b>76,788.39</b>	<b>59,236.83</b>	<b>57,331.05</b>	<b>60,428.00</b>	<b>64,135.00</b>
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	18,004.07	20,245.05	20,649.93	21,063.00	21,787.21
	<b>6563 - Library/Media Total</b>		<b>18,004.07</b>	<b>20,245.05</b>	<b>20,649.93</b>	<b>21,063.00</b>	<b>21,787.21</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	113,467.82	115,769.94	123,085.04	125,547.00	127,979.63
		81115 - Clerical Salaries	49,290.72	58,058.40	62,193.30	63,437.00	64,674.10
		81201 - Temp Salaries Professional	5,249.19	2,467.87	600.00	-	-
		81206 - Temporary Clerical Help	3,242.33	33.00	1,953.26	-	-
		81322 - Other Stipends	5,000.06	5,000.06	1,350.00	-	-
		81415 - Longevity Clerical	1,350.00	1,350.00	1,350.00	1,350.00	1,349.00
		83101 - Professional Tech Services	200.00	190.05	-	2,233.00	2,069.00
		84201 - Office Supplies	-	299.90	-	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>177,800.12</b>	<b>183,169.22</b>	<b>190,531.60</b>	<b>192,567.00</b>	<b>196,071.74</b>
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	117.33	1,445.48	176.34	-	188.00
		87202 - Training Educ Conf & Attendanc	1,399.54	4,186.00	5,101.00	1,670.00	4,795.00
	<b>6575 - Professional Development Total</b>		<b>1,516.87</b>	<b>5,631.48</b>	<b>5,277.34</b>	<b>1,670.00</b>	<b>4,983.00</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	99,231.04	103,937.48	108,791.94	103,667.00	110,304.00
		81116 - Full Time Teacher Aides Sal	-	-	13,734.69	14,811.00	-
	<b>6581 - Reading Interventions Total</b>		<b>99,231.04</b>	<b>103,937.48</b>	<b>122,526.63</b>	<b>118,478.00</b>	<b>110,304.00</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	131,512.13	108,142.18	125,203.05	142,279.00	140,714.00
		81413 - Longevity/Teachers	3,367.00	3,367.00	3,367.00	3,367.00	3,365.00
	<b>6809 - SPED Teacher Total</b>		<b>134,879.13</b>	<b>111,509.18</b>	<b>128,570.05</b>	<b>145,646.00</b>	<b>144,079.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	31,629.15	-	-	-	-
	<b>6812 - OT/PT Total</b>		<b>31,629.15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	38,196.27	40,482.33	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>38,196.27</b>	<b>40,482.33</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	33,628.73	31,979.47	26,963.60	36,081.00	37,321.33
	<b>6824 - Inclusion Support Total</b>		<b>33,628.73</b>	<b>31,979.47</b>	<b>26,963.60</b>	<b>36,081.00</b>	<b>37,321.33</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	63,970.78	76,820.10	82,267.08	84,941.00	87,860.00
	<b>6833 - Social Workers Total</b>		<b>63,970.78</b>	<b>76,820.10</b>	<b>82,267.08</b>	<b>84,941.00</b>	<b>87,860.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	49,068.60	50,049.51	51,051.00	52,710.00	54,522.00
	<b>6836 - Psychologists Total</b>		<b>49,068.60</b>	<b>50,049.51</b>	<b>51,051.00</b>	<b>52,710.00</b>	<b>54,522.00</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	54,809.94	40,327.14	3,917.48	-	-
	<b>6839 - Team Chairs Total</b>		<b>54,809.94</b>	<b>40,327.14</b>	<b>3,917.48</b>	<b>-</b>	<b>-</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	44,621.13	56,978.09	35,277.44	72,163.00	74,642.66
	<b>6845 - One to One Assistance Total</b>		<b>44,621.13</b>	<b>56,978.09</b>	<b>35,277.44</b>	<b>72,163.00</b>	<b>74,642.66</b>
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	-	1,847.45	-	1,689.00
		82408 - Electrical Services	-	312.50	-	-	-
		82414 - Boiler Contracted Services	290.49	-	-	-	-
		82415 - Snow Removal Contracted	7,687.05	8,170.00	5,250.00	-	4,973.00
		84308 - Electrical Supplies	250.00	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>8,227.54</b>	<b>8,482.50</b>	<b>7,097.45</b>	<b>-</b>	<b>6,662.00</b>
	6965 - Custodial Services	81113 - Custodial Salaries	95,793.55	96,555.22	100,055.22	99,821.00	102,253.81
		81301 - Overtime Peakload Requirement	1,106.57	909.40	146.33	-	-
		81307 - Permit	316.69	90.49	919.09	-	-
		81308 - Out Of Classification Salary	304.26	369.44	418.40	-	-
		81314 - Custodial Clothing Allow	800.00	800.00	800.00	-	-

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81316 - Custodial Absence/Vacation	3,963.45	6,345.33	7,557.81	-	-
		81416 - Longevity Cust	1,200.00	1,200.00	1,500.00	-	-
		82904 - Custodial Supplies Cleaning	174.40	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>103,658.92</b>	<b>106,269.88</b>	<b>111,396.85</b>	<b>99,821.00</b>	<b>102,253.81</b>
<b>21 - Stratton Total</b>			<b>2,357,383.42</b>	<b>2,436,888.84</b>	<b>2,390,001.21</b>	<b>2,546,508.00</b>	<b>2,655,540.25</b>
24 - Thompson	6503 - Kindergarten	81112 - Teacher Salary & Wages	313,779.81	331,619.44	260,852.84	276,867.00	291,646.00
		81116 - Full Time Teacher Aides Sal	14.29	52,485.42	43,734.36	72,163.00	74,642.66
		81413 - Longevity/Teachers	-	2,648.00	2,648.00	2,648.00	2,646.00
	<b>6503 - Kindergarten Total</b>		<b>313,794.10</b>	<b>386,752.86</b>	<b>307,235.20</b>	<b>351,678.00</b>	<b>368,934.66</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	916,584.02	1,084,889.37	1,319,835.23	1,423,648.00	1,493,816.00
		81116 - Full Time Teacher Aides Sal	48,863.84	46,442.97	65,575.23	36,082.00	78,294.28
		81318 - Teacher Room Moving	269.46	596.39	700.83	3,000.00	2,998.00
		81413 - Longevity/Teachers	13,325.41	11,311.10	14,439.08	14,439.00	14,430.00
		84201 - Office Supplies	5,813.44	3,350.21	2,016.58	2,563.00	2,139.00
		85101 - Repro Paper Toner Supplies	8,829.54	9,624.49	9,021.65	9,666.00	9,623.00
		85103 - Instructional Materials	15,835.60	18,566.87	18,619.38	16,799.00	19,888.00
		85106 - Textbooks Books Periodicals	4,337.50	1,380.78	1,075.60	5,565.00	1,176.00
		87202 - Training Educ Conf & Attendanc	374.03	-	-	-	-
		88501 - Capital Equipment/Furniture	519.92	-	-	-	-
	<b>6506 - Elementary Education Total</b>		<b>1,014,752.76</b>	<b>1,176,162.18</b>	<b>1,431,283.58</b>	<b>1,511,762.00</b>	<b>1,622,364.28</b>
	6536 - Art	81112 - Teacher Salary & Wages	69,203.31	80,615.34	60,503.13	71,361.00	74,428.70
	<b>6536 - Art Total</b>		<b>69,203.31</b>	<b>80,615.34</b>	<b>60,503.13</b>	<b>71,361.00</b>	<b>74,428.70</b>
	6539 - Music	81112 - Teacher Salary & Wages	30,486.12	32,454.03	51,645.74	52,543.00	55,117.65
	<b>6539 - Music Total</b>		<b>30,486.12</b>	<b>32,454.03</b>	<b>51,645.74</b>	<b>52,543.00</b>	<b>55,117.65</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	68,686.03	76,873.13	95,992.30	119,297.00	125,931.70
	<b>6548 - Physical Education Total</b>		<b>68,686.03</b>	<b>76,873.13</b>	<b>95,992.30</b>	<b>119,297.00</b>	<b>125,931.70</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	34,054.75	68,922.78	74,863.10	77,296.00	78,407.00
	<b>6554 - Health Services/Nursing Total</b>		<b>34,054.75</b>	<b>68,922.78</b>	<b>74,863.10</b>	<b>77,296.00</b>	<b>78,407.00</b>
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	19,847.94	20,245.05	20,536.25	21,063.00	21,787.21
	<b>6563 - Library/Media Total</b>		<b>19,847.94</b>	<b>20,245.05</b>	<b>20,536.25</b>	<b>21,063.00</b>	<b>21,787.21</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	107,967.83	112,160.01	121,500.02	112,363.00	114,540.46
		81115 - Clerical Salaries	47,438.77	58,058.40	62,193.30	63,437.00	64,674.10
		81201 - Temp Salaries Professional	2,267.95	1,578.29	1,435.83	-	-
		81415 - Longevity Clerical	519.00	600.00	1,150.00	1,150.00	1,149.00
		83101 - Professional Tech Services	677.73	637.50	-	3,400.00	3,636.00
	<b>6566 - Management and Supervision - Principals Total</b>		<b>158,871.28</b>	<b>173,034.20</b>	<b>186,279.15</b>	<b>180,350.00</b>	<b>183,999.57</b>
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	1,530.93	3,000.00	4,501.25	3,306.00	4,812.00
		87301 - Professional Affiliations	-	489.00	-	-	-
	<b>6575 - Professional Development Total</b>		<b>1,530.93</b>	<b>3,489.00</b>	<b>4,501.25</b>	<b>3,306.00</b>	<b>4,812.00</b>
	6578 - Math RTI	81112 - Teacher Salary & Wages	-	-	33,112.17	35,200.00	37,242.94
	<b>6578 - Math RTI Total</b>		<b>-</b>	<b>-</b>	<b>33,112.17</b>	<b>35,200.00</b>	<b>37,242.94</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	161,337.02	155,471.30	155,290.46	161,978.00	202,800.50
	<b>6581 - Reading Interventions Total</b>		<b>161,337.02</b>	<b>155,471.30</b>	<b>155,290.46</b>	<b>161,978.00</b>	<b>202,800.50</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	210,585.14	209,480.41	191,045.58	202,428.00	212,146.00
		81413 - Longevity/Teachers	2,888.00	3,127.00	2,648.00	2,648.00	2,646.00
	<b>6809 - SPED Teacher Total</b>		<b>213,473.14</b>	<b>212,607.41</b>	<b>193,693.58</b>	<b>205,076.00</b>	<b>214,792.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	31,463.46	44,525.67	47,191.20	49,906.00	11,993.00
	<b>6812 - OT/PT Total</b>		<b>31,463.46</b>	<b>44,525.67</b>	<b>47,191.20</b>	<b>49,906.00</b>	<b>11,993.00</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	43,999.83	63,606.90	69,356.97	61,338.00	100,767.70
	<b>6824 - Inclusion Support Total</b>		<b>43,999.83</b>	<b>63,606.90</b>	<b>69,356.97</b>	<b>61,338.00</b>	<b>100,767.70</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	79,073.02	80,654.08	-	57,338.00	148,296.00
	<b>6833 - Social Workers Total</b>		<b>79,073.02</b>	<b>80,654.08</b>	<b>-</b>	<b>57,338.00</b>	<b>148,296.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	40,890.46	26,722.67	42,542.50	43,925.00	45,434.50
	<b>6836 - Psychologists Total</b>		<b>40,890.46</b>	<b>26,722.67</b>	<b>42,542.50</b>	<b>43,925.00</b>	<b>45,434.50</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	45,434.50

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	<b>6839 - Team Chairs Total</b>				-		<b>45,434.50</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	17,300.40	18,041.00	18,661.17
	<b>6845 - One to One Assistance Total</b>		-	-	<b>17,300.40</b>	<b>18,041.00</b>	<b>18,661.17</b>
		82408 - Electrical Services	649.00	1,863.45	-	-	-
		82412 - Hvac Contracted Services	2,686.00	2,780.00	1,130.00	-	1,032.00
		82414 - Boiler Contracted Services	-	-	150.00	-	188.00
		82415 - Snow Removal Contracted	6,657.15	7,750.00	5,250.00	-	4,973.00
		82902 - Moving Supplies Services	59.40	-	-	-	-
		84306 - Carpentry Supplies Doors	1,194.20	960.00	3,016.00	-	2,814.00
		84308 - Electrical Supplies	-	64.65	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>11,245.75</b>	<b>13,418.10</b>	<b>9,546.00</b>	-	<b>9,007.00</b>
	6965 - Custodial Services	81113 - Custodial Salaries	86,682.02	99,068.31	98,457.60	99,821.00	102,253.81
		81301 - Overtime Peakload Requirement	627.14	6,391.76	9,913.13	-	-
		81307 - Permit	1,832.10	2,252.97	3,286.58	-	-
		81308 - Out Of Classification Salary	812.11	-	469.13	-	-
		81314 - Custodial Clothing Allow	800.00	1,200.00	800.00	-	-
		81316 - Custodial Absence/Vacation	9,118.24	4,256.73	5,534.86	-	-
		81416 - Longevity Cust	500.00	1,000.00	1,200.00	-	-
		82904 - Custodial Supplies Cleaning	220.00	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>100,591.61</b>	<b>114,169.77</b>	<b>119,661.30</b>	<b>99,821.00</b>	<b>102,253.81</b>
<b>24 - Thompson Total</b>			<b>2,393,301.51</b>	<b>2,729,724.47</b>	<b>2,920,534.28</b>	<b>3,121,279.00</b>	<b>3,472,465.88</b>
25 - Early Childhood	6800 - PK - SPED	81112 - Teacher Salary & Wages	28,143.57	27,487.53	28,385.07	29,790.00	29,790.00
		81116 - Full Time Teacher Aides Sal	174,568.84	217,929.65	270,723.67	300,508.00	310,835.48
		81210 - Academic Teacher Leadership	-	3,500.12	-	-	-
		81731 - Mtrb Pension	2,397.15	2,463.95	3,049.62	2,681.00	2,681.00
		83101 - Professional Tech Services	7,016.33	7,250.32	3,600.00	4,350.00	4,350.00
		85100 - Educational Supplies	439.26	7,242.83	5,274.86	4,373.00	4,373.00
		85103 - Instructional Materials	-	-	-	3,271.00	3,269.00
		87105 - Workshops Stipends/Green Slip	1,581.33	3,600.00	-	-	-
	<b>6800 - PK - SPED Total</b>		<b>214,146.48</b>	<b>269,474.40</b>	<b>311,033.22</b>	<b>344,973.00</b>	<b>355,298.48</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	240,112.60	223,380.37	232,254.80	354,192.00	309,104.50
		81203 - Substitute Teachers Day To Day	10,298.00	41,524.62	14,335.29	-	-
	<b>6809 - SPED Teacher Total</b>		<b>250,410.60</b>	<b>264,904.99</b>	<b>246,590.09</b>	<b>354,192.00</b>	<b>309,104.50</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	133,297.78	236,210.20	224,424.52	146,778.00	150,586.00
	<b>6812 - OT/PT Total</b>		<b>133,297.78</b>	<b>236,210.20</b>	<b>224,424.52</b>	<b>146,778.00</b>	<b>150,586.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	174,763.34	-	78,381.38	114,670.00	144,906.68
	<b>6818 - Speech/Language Total</b>		<b>174,763.34</b>	-	<b>78,381.38</b>	<b>114,670.00</b>	<b>144,906.68</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	75,312.90	80,654.08	82,267.12	84,941.00	87,860.00
	<b>6833 - Social Workers Total</b>		<b>75,312.90</b>	<b>80,654.08</b>	<b>82,267.12</b>	<b>84,941.00</b>	<b>87,860.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	40,890.46	26,722.83	42,542.50	43,925.00	45,434.50
	<b>6836 - Psychologists Total</b>		<b>40,890.46</b>	<b>26,722.83</b>	<b>42,542.50</b>	<b>43,925.00</b>	<b>45,434.50</b>
<b>25 - Early Childhood Total</b>			<b>888,821.56</b>	<b>877,966.50</b>	<b>985,238.83</b>	<b>1,089,479.00</b>	<b>1,093,190.16</b>
29 - Elementary Systemwide	6503 - Kindergarten	81112 - Teacher Salary & Wages	144,117.15	163,387.36	161,766.19	142,000.00	142,000.00
		81116 - Full Time Teacher Aides Sal	153,417.31	6,574.12	6,507.50	-	-
		81202 - Temporary Salary Wages Other	5,996.07	-	-	-	-
		81730 - Pensions	13,770.00	-	-	-	-
		83101 - Professional Tech Services	7,868.75	-	-	-	-
		85102 - Testing Materials	2,993.84	954.45	980.07	-	1,363.00
	<b>6503 - Kindergarten Total</b>		<b>328,163.12</b>	<b>170,915.93</b>	<b>169,253.76</b>	<b>142,000.00</b>	<b>143,363.00</b>
		81201 - Temp Salaries Professional	106,028.21	34,273.64	4,075.00	3,000.00	2,998.00
		81203 - Substitute Teachers Day To Day	295,406.13	176,181.64	214,155.45	205,000.00	204,874.00
		81204 - Extended Term Sub Teacher	150,176.98	147,041.94	162,725.08	120,000.00	119,927.00
		81215 - Administrative Stipend	-	-	-	10,500.00	10,493.00
		83101 - Professional Tech Services	34.60	-	-	-	-
		85103 - Instructional Materials	945.37	44,900.27	189,186.38	266,800.00	266,800.00

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		87202 - Training Educ Conf & Attendanc	4,549.92	-	-	-	-
		88501 - Capital Equipment/Furniture	-	17,509.84	-	-	-
		88920 - General Construction Contract	45,700.00	-	-	-	-
	<b>6506 - Elementary Education Total</b>		<b>602,841.21</b>	<b>419,907.33</b>	<b>570,141.91</b>	<b>605,300.00</b>	<b>605,092.00</b>
	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	23,985.00
	<b>6507 - Secondary Education Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,985.00</b>
	6512 - ELL	81112 - Teacher Salary & Wages	508,880.64	531,160.38	558,577.89	600,755.00	625,631.40
	<b>6512 - ELL Total</b>		<b>508,880.64</b>	<b>531,160.38</b>	<b>558,577.89</b>	<b>600,755.00</b>	<b>625,631.40</b>
	6536 - Art	81112 - Teacher Salary & Wages	100.00	-	-	-	-
	<b>6536 - Art Total</b>		<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6539 - Music	81112 - Teacher Salary & Wages	6,754.39	6,885.22	6,806.73	83,475.00	146,306.60
		81205 - Student Activity Support Stip	-	10,534.56	10,047.06	9,684.00	9,678.00
		81413 - Longevity/Teachers	5,204.45	5,006.48	7,654.48	7,655.00	7,650.00
	<b>6539 - Music Total</b>		<b>11,958.84</b>	<b>22,426.26</b>	<b>24,508.27</b>	<b>100,814.00</b>	<b>163,634.60</b>
	6566 - Management and Supervision - Principals	81114 - Food Service Salary Wages	152,813.07	160,081.39	176,732.51	144,524.00	144,436.00
	<b>6566 - Management and Supervision - Principals Total</b>		<b>152,813.07</b>	<b>160,081.39</b>	<b>176,732.51</b>	<b>144,524.00</b>	<b>144,436.00</b>
		87202 - Training Educ Conf & Attendanc	-	1,312.12	600.00	-	818.00
	<b>6575 - Professional Development Total</b>		<b>-</b>	<b>1,312.12</b>	<b>600.00</b>	<b>-</b>	<b>818.00</b>
	6578 - Math RTI	81112 - Teacher Salary & Wages	334,602.38	336,859.34	364,629.07	391,812.00	491,240.20
		81116 - Full Time Teacher Aides Sal	-	28,653.03	29,225.91	29,811.00	30,387.73
		81201 - Temp Salaries Professional	34,354.17	14,058.75	16,507.50	20,000.00	19,988.00
		81202 - Temporary Salary Wages Other	-	315.00	270.00	-	-
		81215 - Administrative Stipend	-	9,999.99	9,999.99	10,000.00	9,994.00
		81413 - Longevity/Teachers	-	-	2,888.00	4,212.00	4,209.00
	<b>6578 - Math RTI Total</b>		<b>368,956.55</b>	<b>389,886.11</b>	<b>423,520.47</b>	<b>455,835.00</b>	<b>555,818.93</b>
	6581 - Reading Interventions	85103 - Instructional Materials	24,142.61	9,067.04	3,000.08	-	4,090.00
		85106 - Textbooks Books Periodicals	3,298.70	-	3,251.70	4,000.00	4,499.00
		85804 - Computer Software	5,167.00	-	-	5,200.00	7,090.00
	<b>6581 - Reading Interventions Total</b>		<b>32,608.31</b>	<b>9,067.04</b>	<b>6,251.78</b>	<b>9,200.00</b>	<b>15,679.00</b>
	6700 - C&I Leadership	81112 - Teacher Salary & Wages	15,331.53	56,997.89	59,628.94	33,565.00	35,143.60
	<b>6700 - C&amp;I Leadership Total</b>		<b>15,331.53</b>	<b>56,997.89</b>	<b>59,628.94</b>	<b>33,565.00</b>	<b>35,143.60</b>
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	8,161.02	-	-	-	-
	<b>6755 - C&amp;I Performing Art Total</b>		<b>8,161.02</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6760 - C&I Reading	81112 - Teacher Salary & Wages	183,624.82	206,070.13	266,808.74	393,464.00	408,323.80
		81210 - Academic Teacher Leadership	-	11,498.08	18,629.37	10,392.00	10,386.00
		81413 - Longevity/Teachers	-	-	2,443.76	2,888.00	2,886.00
	<b>6760 - C&amp;I Reading Total</b>		<b>183,624.82</b>	<b>217,568.21</b>	<b>287,881.87</b>	<b>406,744.00</b>	<b>421,595.80</b>
<b>29 - Elementary Systemwide Total</b>			<b>2,213,439.11</b>	<b>1,979,322.66</b>	<b>2,277,097.40</b>	<b>2,498,737.00</b>	<b>2,735,197.33</b>
3 - Ottoson	6507 - Secondary Education	81112 - Teacher Salary & Wages	4,000.08	-	-	-	-
		81201 - Temp Salaries Professional	29,105.24	538.48	-	16,000.00	15,990.00
		81204 - Extended Term Sub Teacher	66,633.80	86,530.27	137,642.57	97,420.00	74,642.66
		81205 - Student Activity Support Stip	-	23,392.96	20,772.84	15,293.00	15,284.00
		81318 - Teacher Room Moving	2,948.01	4,273.95	2,375.51	3,300.00	3,298.00
		83302 - Field Trips	-	400.00	-	650.00	460.00
		84201 - Office Supplies	7,494.07	2,084.36	7,561.66	4,000.00	4,987.00
		85101 - Repro Paper Toner Supplies	17,977.38	17,745.58	20,370.96	14,700.00	13,386.00
		85103 - Instructional Materials	12,990.60	26,648.11	45,958.79	23,300.00	30,185.00
		85106 - Textbooks Books Periodicals	50.00	246.20	941.00	6,700.00	592.00
		85110 - Instruction Equipment	-	1,647.00	-	-	-
		88501 - Capital Equipment/Furniture	-	24,056.94	1,903.38	-	1,247.00
	<b>6507 - Secondary Education Total</b>		<b>141,199.18</b>	<b>187,563.85</b>	<b>237,526.71</b>	<b>181,363.00</b>	<b>160,071.66</b>
	6512 - ELL	81112 - Teacher Salary & Wages	64,703.94	69,260.10	74,039.91	79,140.00	84,284.00
	<b>6512 - ELL Total</b>		<b>64,703.94</b>	<b>69,260.10</b>	<b>74,039.91</b>	<b>79,140.00</b>	<b>84,284.00</b>
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	650,780.67	730,688.74	766,939.19	575,363.00	663,337.00
		81413 - Longevity/Teachers	3,365.72	5,536.08	5,536.08	11,071.00	11,064.00

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	<b>6515 - English/Language Arts Total</b>		<b>654,146.39</b>	<b>736,224.82</b>	<b>772,475.27</b>	<b>586,434.00</b>	<b>674,401.00</b>
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	163,324.01	178,266.75	188,456.10	150,968.00	157,681.00
		81413 - Longevity/Teachers	2,887.92	2,887.92	2,887.92	3,127.00	3,125.00
		84902 - Food Supplies	-	520.00	-	-	-
		85103 - Instructional Materials	5,926.92	-	-	4,000.00	2,624.00
		85110 - Instruction Equipment	-	-	413.96	-	263.00
	<b>6518 - Family and Consumer Science Total</b>		<b>172,138.85</b>	<b>181,674.67</b>	<b>191,757.98</b>	<b>158,095.00</b>	<b>163,693.00</b>
	6521 - Math	81112 - Teacher Salary & Wages	678,913.95	734,955.52	771,941.15	565,286.00	656,545.50
		81413 - Longevity/Teachers	8,423.92	11,071.92	11,071.92	13,959.00	13,950.00
	<b>6521 - Math Total</b>		<b>687,337.87</b>	<b>746,027.44</b>	<b>783,013.07</b>	<b>579,245.00</b>	<b>670,495.50</b>
	6524 - Science	81112 - Teacher Salary & Wages	666,390.45	739,560.43	774,528.48	568,356.00	591,655.50
		81413 - Longevity/Teachers	8,862.03	8,424.08	8,424.08	11,311.00	11,304.00
	<b>6524 - Science Total</b>		<b>675,252.48</b>	<b>747,984.51</b>	<b>782,952.56</b>	<b>579,667.00</b>	<b>602,959.50</b>
	6527 - Social Studies	81112 - Teacher Salary & Wages	694,149.60	684,640.86	711,592.14	559,478.00	613,581.27
		81413 - Longevity/Teachers	5,536.00	10,832.00	8,424.00	13,720.00	13,712.00
	<b>6527 - Social Studies Total</b>		<b>699,685.60</b>	<b>695,472.86</b>	<b>720,016.14</b>	<b>573,198.00</b>	<b>627,293.27</b>
	6533 - World Languages	81112 - Teacher Salary & Wages	495,561.10	525,131.75	549,790.52	475,673.00	556,639.40
		81413 - Longevity/Teachers	5,974.05	8,424.08	11,072.08	11,072.00	11,065.00
	<b>6533 - World Languages Total</b>		<b>501,535.15</b>	<b>533,555.83</b>	<b>560,862.60</b>	<b>486,745.00</b>	<b>567,704.40</b>
	6536 - Art	81112 - Teacher Salary & Wages	162,000.09	173,122.11	180,164.46	134,290.00	138,505.00
		81413 - Longevity/Teachers	-	-	2,648.00	2,648.00	2,646.00
	<b>6536 - Art Total</b>		<b>162,000.09</b>	<b>173,122.11</b>	<b>182,812.46</b>	<b>136,938.00</b>	<b>141,151.00</b>
	6539 - Music	81112 - Teacher Salary & Wages	214,534.03	242,095.44	242,276.72	144,399.00	161,354.80
		81205 - Student Activity Support Stip	-	14,251.82	13,658.07	7,658.00	7,653.00
		81413 - Longevity/Teachers	-	2,648.00	2,648.00	2,648.00	2,646.00
		85103 - Instructional Materials	-	3,147.00	-	1,400.00	918.00
	<b>6539 - Music Total</b>		<b>214,534.03</b>	<b>262,142.26</b>	<b>258,582.79</b>	<b>156,105.00</b>	<b>172,571.80</b>
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	79,073.02	80,654.08	82,267.12	84,941.00	87,860.00
		81413 - Longevity/Teachers	3,326.03	2,888.08	2,888.08	2,888.00	2,886.00
	<b>6540 - Gifted &amp; Talented Total</b>		<b>82,399.05</b>	<b>83,542.16</b>	<b>85,155.20</b>	<b>87,829.00</b>	<b>90,746.00</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	284,201.65	334,422.07	345,560.16	258,585.00	280,537.80
		81413 - Longevity/Teachers	6,255.00	8,903.00	8,903.00	9,142.00	9,136.00
	<b>6548 - Physical Education Total</b>		<b>290,456.65</b>	<b>343,325.07</b>	<b>354,463.16</b>	<b>267,727.00</b>	<b>289,673.80</b>
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	350,354.74	382,465.78	430,941.13	271,509.00	288,741.80
		85103 - Instructional Materials	5,232.04	5,263.62	-	4,000.00	2,624.00
	<b>6551 - Technology Educational (Tech Ed) Total</b>		<b>355,586.78</b>	<b>387,729.40</b>	<b>430,941.13</b>	<b>275,509.00</b>	<b>291,365.80</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	86,964.15	114,618.21	129,505.50	138,560.00	143,398.00
	<b>6554 - Health Services/Nursing Total</b>		<b>86,964.15</b>	<b>114,618.21</b>	<b>129,505.50</b>	<b>138,560.00</b>	<b>143,398.00</b>
	6557 - Guidance	81112 - Teacher Salary & Wages	299,402.96	292,162.31	328,489.25	199,617.00	208,732.00
		81210 - Academic Teacher Leadership	-	6,826.08	538.48	-	-
		81413 - Longevity/Teachers	-	-	2,888.00	2,888.00	2,886.00
	<b>6557 - Guidance Total</b>		<b>299,402.96</b>	<b>298,988.39</b>	<b>331,915.73</b>	<b>202,505.00</b>	<b>211,618.00</b>
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	21,733.95	20,023.79	20,649.93	21,063.00	21,787.21
		85106 - Textbooks Books Periodicals	-	1,201.33	-	2,700.00	1,772.00
	<b>6563 - Library/Media Total</b>		<b>21,733.95</b>	<b>21,225.12</b>	<b>20,649.93</b>	<b>23,763.00</b>	<b>23,559.21</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	397,690.70	404,770.80	427,136.47	327,752.00	342,274.00
		81114 - Food Service Salary Wages	24,724.00	27,680.00	24,670.00	30,091.00	30,073.00
		81115 - Clerical Salaries	167,079.88	168,034.68	170,427.16	141,874.00	155,218.85
		81117 - Other Full Time Salaries	91,650.86	80,654.08	82,267.12	84,941.00	87,860.00
		81201 - Temp Salaries Professional	18,090.94	2,979.82	2,178.94	4,600.00	4,597.00
		81202 - Temporary Salary Wages Other	-	72.50	575.00	-	-
		81206 - Temporary Clerical Help	56.84	-	532.29	-	-
		81210 - Academic Teacher Leadership	-	795.06	795.06	795.00	795.00
		81215 - Administrative Stipend	-	13,606.88	13,606.88	9,007.00	9,001.00
		81322 - Other Stipends	124.05	-	9,159.12	-	-

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81413 - Longevity/Teachers	3,326.03	2,888.08	2,888.08	2,888.00	2,886.00
		81414 - Longevity Admin	2,648.00	2,648.00	2,888.00	2,888.00	2,886.00
		81415 - Longevity Clerical	3,200.00	3,500.00	3,500.00	3,500.00	3,498.00
	<b>6566 - Management and Supervision - Principals Total</b>		<b>708,591.30</b>	<b>707,629.90</b>	<b>740,624.12</b>	<b>608,336.00</b>	<b>639,088.85</b>
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	587.50	5,175.00	-	3,412.00
		87202 - Training Educ Conf & Attendanc	5,440.85	15,328.83	11,713.00	6,600.00	7,677.00
		87301 - Professional Affiliations	409.00	299.00	300.00	660.00	197.00
	<b>6575 - Professional Development Total</b>		<b>5,849.85</b>	<b>16,215.33</b>	<b>17,188.00</b>	<b>7,260.00</b>	<b>11,286.00</b>
	6578 - Math RTI	81112 - Teacher Salary & Wages	164,565.33	223,286.98	196,310.44	65,186.00	68,969.00
		81413 - Longevity/Teachers	-	-	2,648.00	2,648.00	2,646.00
	<b>6578 - Math RTI Total</b>		<b>164,565.33</b>	<b>223,286.98</b>	<b>198,958.44</b>	<b>67,834.00</b>	<b>71,615.00</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	152,108.61	155,957.72	183,849.13	191,058.00	151,995.00
	<b>6581 - Reading Interventions Total</b>		<b>152,108.61</b>	<b>155,957.72</b>	<b>183,849.13</b>	<b>191,058.00</b>	<b>151,995.00</b>
	6620 - Athletics	81201 - Temp Salaries Professional	5,429.46	-	-	-	-
	<b>6620 - Athletics Total</b>		<b>5,429.46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	8,479.89	475.00	-	-	-
	<b>6755 - C&amp;I Performing Art Total</b>		<b>8,479.89</b>	<b>475.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	508,767.39	621,538.53	700,628.84	451,224.00	531,865.00
		81413 - Longevity/Teachers	7,248.82	6,494.02	6,494.02	6,494.00	6,490.00
	<b>6809 - SPED Teacher Total</b>		<b>516,016.21</b>	<b>628,032.55</b>	<b>707,122.86</b>	<b>457,718.00</b>	<b>538,355.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	49,068.60	50,049.51	51,051.00	52,710.00	54,522.00
	<b>6812 - OT/PT Total</b>		<b>49,068.60</b>	<b>50,049.51</b>	<b>51,051.00</b>	<b>52,710.00</b>	<b>54,522.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	81,147.04	82,769.96	85,460.00	88,397.00
		81413 - Longevity/Teachers	-	-	-	2,648.00	2,646.00
	<b>6818 - Speech/Language Total</b>		<b>-</b>	<b>81,147.04</b>	<b>82,769.96</b>	<b>88,108.00</b>	<b>91,043.00</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	84,720.90	74,544.15	146,762.99	90,204.00	101,835.22
	<b>6824 - Inclusion Support Total</b>		<b>84,720.90</b>	<b>74,544.15</b>	<b>146,762.99</b>	<b>90,204.00</b>	<b>101,835.22</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	33,951.06	88,520.73	109,442.58	147,201.00	131,506.50
	<b>6833 - Social Workers Total</b>		<b>33,951.06</b>	<b>88,520.73</b>	<b>109,442.58</b>	<b>147,201.00</b>	<b>131,506.50</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	118,767.30	130,150.50	173,599.92	91,378.00	94,518.00
		81413 - Longevity/Teachers	-	-	2,648.00	2,648.00	2,646.00
	<b>6836 - Psychologists Total</b>		<b>118,767.30</b>	<b>130,150.50</b>	<b>176,247.92</b>	<b>94,026.00</b>	<b>97,164.00</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	47,259.00
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,259.00</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	12,262.80	15,302.76	34,794.18	36,081.00	37,321.33
	<b>6845 - One to One Assistance Total</b>		<b>12,262.80</b>	<b>15,302.76</b>	<b>34,794.18</b>	<b>36,081.00</b>	<b>37,321.33</b>
	6965 - Custodial Services	81113 - Custodial Salaries	136,060.97	134,811.71	142,102.40	148,363.00	151,979.58
		81301 - Overtime Peakload Requirement	903.94	2,057.55	1,962.25	-	-
		81307 - Permit	4,724.18	5,435.55	8,428.70	-	-
		81308 - Out Of Classification Salary	288.99	180.19	335.32	-	-
		81314 - Custodial Clothing Allow	1,200.00	1,200.00	800.00	-	-
		81316 - Custodial Absence/Vacation	9,091.24	8,980.85	7,075.07	-	-
		81416 - Longevity Cust	1,800.00	1,800.00	2,500.00	-	-
		82904 - Custodial Supplies Cleaning	84,000.00	85,596.00	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>238,069.32</b>	<b>240,061.85</b>	<b>163,203.74</b>	<b>148,363.00</b>	<b>151,979.58</b>
	6970 - Transporation Regular Ed	81201 - Temp Salaries Professional	85.50	-	-	-	-
		83303 - Otto Busing Reimburse	5,169.60	6,268.80	4,337.40	4,500.00	2,821.00
	<b>6970 - Transporation Regular Ed Total</b>		<b>5,255.10</b>	<b>6,268.80</b>	<b>4,337.40</b>	<b>4,500.00</b>	<b>2,821.00</b>
<b>3 - Ottoson Total</b>			<b>7,212,212.85</b>	<b>8,000,099.62</b>	<b>8,533,022.46</b>	<b>6,506,222.00</b>	<b>7,042,777.42</b>
	6740 - C&I English	81111 - Administration Sal & Wages	107,698.66	101,454.99	103,484.01	105,554.00	107,599.00
		81201 - Temp Salaries Professional	866.00	1,200.00	1,950.00	-	-
		83404 - Reproduction/Printing	831.18	-	-	1,000.00	1,504.00
		84201 - Office Supplies	3,484.88	383.85	770.03	2,500.00	1,203.00
		85102 - Testing Materials	-	4,470.62	-	2,000.00	3,007.00
		85103 - Instructional Materials	698.44	252.55	4,713.37	8,334.00	7,065.00

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		85106 - Textbooks Books Periodicals	21,092.50	25,628.08	7,077.00	19,863.00	10,674.00
		85110 - Instruction Equipment	1,695.00	-	-	-	-
		87202 - Training Educ Conf & Attendanc	3,174.00	2,843.87	6,829.74	-	10,223.00
		87301 - Professional Affiliations	-	50.00	-	-	-
	<b>6740 - C&amp;I English Total</b>		<b>139,540.66</b>	<b>136,283.96</b>	<b>124,824.15</b>	<b>139,251.00</b>	<b>141,275.00</b>
<b>30 - English Total</b>			<b>139,540.66</b>	<b>136,283.96</b>	<b>124,824.15</b>	<b>139,251.00</b>	<b>141,275.00</b>
33 - ELL	6705 - C&I ELL	81111 - Administration Sal & Wages	56,315.80	58,097.52	59,259.10	63,219.00	64,823.00
		81201 - Temp Salaries Professional	4,480.76	5,020.00	7,481.00	34,790.00	34,790.00
		81202 - Temporary Salary Wages Other	724.13	1,725.00	750.00	3,500.00	3,498.00
		83101 - Professional Tech Services	-	453.75	1,541.16	18,977.00	18,966.00
		83302 - Field Trips	280.00	-	-	-	-
		83404 - Reproduction/Printing	-	-	1,600.00	-	-
		85103 - Instructional Materials	7,628.95	5,184.18	4,600.85	1,668.00	1,668.00
		85106 - Textbooks Books Periodicals	-	1,183.25	-	1,750.00	1,749.00
		87105 - Workshops Stipends/Green Slip	19,277.00	25,493.00	25,877.50	2,000.00	2,000.00
		87202 - Training Educ Conf & Attendanc	340.00	565.00	-	500.00	500.00
	<b>6705 - C&amp;I ELL Total</b>		<b>89,046.64</b>	<b>97,721.70</b>	<b>101,109.61</b>	<b>126,404.00</b>	<b>127,994.00</b>
<b>33 - ELL Total</b>			<b>89,046.64</b>	<b>97,721.70</b>	<b>101,109.61</b>	<b>126,404.00</b>	<b>127,994.00</b>
36 - Health & Wellness	6548 - Physical Education	81201 - Temp Salaries Professional	13,483.50	11,414.00	14,640.00	8,500.00	8,495.00
		81210 - Academic Teacher Leadership	-	-	14,748.26	14,748.00	14,739.00
		81322 - Other Stipends	582.00	-	-	-	-
		83101 - Professional Tech Services	564.00	17,805.15	4,960.87	3,437.00	5,545.00
		84201 - Office Supplies	23.50	-	166.63	-	200.00
		85103 - Instructional Materials	7,508.62	6,518.42	2,664.36	5,012.00	2,698.00
		85106 - Textbooks Books Periodicals	613.00	-	-	500.00	500.00
	<b>6548 - Physical Education Total</b>		<b>22,774.62</b>	<b>35,737.57</b>	<b>37,180.12</b>	<b>32,197.00</b>	<b>32,177.00</b>
	6554 - Health Services/Nursing	81201 - Temp Salaries Professional	1,950.00	-	-	-	-
	<b>6554 - Health Services/Nursing Total</b>		<b>1,950.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6557 - Guidance	81111 - Administration Sal & Wages	13,129.55	5,634.60	-	-	-
		81112 - Teacher Salary & Wages	6,692.86	-	-	-	-
		81201 - Temp Salaries Professional	28,804.00	18,250.00	-	-	-
		81210 - Academic Teacher Leadership	-	-	17,247.36	17,247.00	17,236.00
		81215 - Administrative Stipend	-	-	14,721.15	20,375.00	20,363.00
		81731 - Mtrb Pension	16,584.00	-	-	-	-
		83101 - Professional Tech Services	15,256.63	3,697.00	-	-	-
		84201 - Office Supplies	1,240.32	139.06	-	500.00	500.00
		85103 - Instructional Materials	7,731.21	512.17	-	-	-
		87202 - Training Educ Conf & Attendanc	3,670.99	(69.99)	85.00	5,000.00	4,997.00
		87301 - Professional Affiliations	3,712.60	8,891.52	4,151.52	4,000.00	3,998.00
	<b>6557 - Guidance Total</b>		<b>96,822.16</b>	<b>37,054.36</b>	<b>36,205.03</b>	<b>47,122.00</b>	<b>47,094.00</b>
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	1,466.32	874.99	384.00	1,500.00	1,399.00
	<b>6575 - Professional Development Total</b>		<b>1,466.32</b>	<b>874.99</b>	<b>384.00</b>	<b>1,500.00</b>	<b>1,399.00</b>
	6710 - C&I Health/Wellness	81111 - Administration Sal & Wages	23,749.83	20,291.18	20,414.64	19,595.00	20,258.00
		81322 - Other Stipends	7,000.00	7,000.00	7,000.00	7,000.00	6,996.00
		83101 - Professional Tech Services	45,199.39	44,812.50	40,098.88	43,000.00	42,974.00
		83404 - Reproduction/Printing	-	-	-	300.00	300.00
		84201 - Office Supplies	-	292.00	-	500.00	500.00
		85103 - Instructional Materials	-	-	-	524.00	524.00
		85110 - Instruction Equipment	4,127.57	-	-	-	-
	<b>6710 - C&amp;I Health/Wellness Total</b>		<b>80,076.79</b>	<b>72,395.68</b>	<b>67,513.52</b>	<b>70,919.00</b>	<b>71,552.00</b>
	6998 - Systemwide Expense	81112 - Teacher Salary & Wages	217,397.95	-	-	-	-
		88925 - Engineering Services	-	-	83.49	-	-
		88945 - Surveys & Tests	97.35	-	-	-	-
	<b>6998 - Systemwide Expense Total</b>		<b>217,495.30</b>	<b>-</b>	<b>83.49</b>	<b>-</b>	<b>-</b>
<b>36 - Health &amp; Wellness Total</b>			<b>420,585.19</b>	<b>146,062.60</b>	<b>141,366.16</b>	<b>151,738.00</b>	<b>152,222.00</b>

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
39 - Math	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	-	400.00	400.00
	<b>6575 - Professional Development Total</b>		-	-	-	<b>400.00</b>	<b>400.00</b>
	6720 - C&I Math	81111 - Administration Sal & Wages	99,466.08	101,454.99	103,484.01	105,554.00	107,599.00
		83302 - Field Trips	1,095.00	1,120.00	892.50	-	845.00
		85102 - Testing Materials	734.73	676.00	714.00	1,050.00	659.00
		85103 - Instructional Materials	12,251.11	76,630.06	25,314.43	16,824.00	23,780.00
		85106 - Textbooks Books Periodicals	35,606.64	2,263.03	30,494.33	35,894.00	28,667.00
		85804 - Computer Software	-	1,800.00	-	3,038.00	2,819.00
		87202 - Training Educ Conf & Attendanc	6,746.94	1,860.00	-	-	-
		87301 - Professional Affiliations	200.00	-	-	-	-
	<b>6720 - C&amp;I Math Total</b>		<b>156,100.50</b>	<b>185,804.08</b>	<b>160,899.27</b>	<b>162,360.00</b>	<b>164,369.00</b>
<b>39 - Math Total</b>			<b>156,100.50</b>	<b>185,804.08</b>	<b>160,899.27</b>	<b>162,760.00</b>	<b>164,769.00</b>
42 - Science	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	1,188.67	-	1,224.00
	<b>6575 - Professional Development Total</b>		-	-	<b>1,188.67</b>	-	<b>1,224.00</b>
	6715 - C&I Science	81111 - Administration Sal & Wages	67,101.09	68,442.99	69,811.98	71,208.00	94,942.00
		81322 - Other Stipends	3,044.95	-	-	-	-
		85103 - Instructional Materials	33,738.00	60,362.63	59,081.94	42,870.00	60,232.00
		85106 - Textbooks Books Periodicals	6,113.42	-	1,617.72	20,356.00	1,629.00
		87202 - Training Educ Conf & Attendanc	199.00	-	-	-	-
		87301 - Professional Affiliations	163.50	-	119.00	-	102.00
	<b>6715 - C&amp;I Science Total</b>		<b>110,359.96</b>	<b>128,805.62</b>	<b>130,630.64</b>	<b>134,434.00</b>	<b>156,905.00</b>
	6910 - Superintendent	83101 - Professional Tech Services	39,570.00	9,214.76	300.00	18,200.00	18,200.00
		85803 - Graduation Service Ceremonies	750.00	-	-	-	-
	<b>6910 - Superintendent Total</b>		<b>40,320.00</b>	<b>9,214.76</b>	<b>300.00</b>	<b>18,200.00</b>	<b>18,200.00</b>
	6960 - Facilities Maintenance	82403 - Plumbing Services	13,289.71	11,276.67	47,843.75	-	44,848.00
		82404 - Roof Repairs	9,676.72	5,271.47	-	-	-
		82405 - Flooring Supplies/Services	21,599.99	-	12,239.03	-	11,446.00
		82407 - Masonry Supply Services	9,651.80	-	-	-	-
		82408 - Electrical Services	3,972.90	25,923.60	11,816.60	-	11,165.00
		82409 - Grounds Supplies	5,777.30	900.00	325.00	-	282.00
		82410 - Painting Services	10,335.73	300.00	-	-	-
		82411 - Window Glass Service Supplies	1,388.00	4,347.93	-	-	-
		82412 - Hvac Contracted Services	2,686.00	9,817.50	1,130.00	-	1,032.00
		82414 - Boiler Contracted Services	1,256.65	3,995.96	2,671.58	-	2,533.00
		82415 - Snow Removal Contracted	7,687.05	27,815.00	15,750.00	-	14,919.00
		82420 - Elevator Maintenance Repairs	152,356.64	-	9,382.28	-	8,820.00
		83101 - Professional Tech Services	-	1,017.00	2,026.99	-	1,971.00
		83402 - Telephone/Pagers	440.00	80.00	-	-	-
		83802 - Environmental Services	417.00	520.00	950.00	-	938.00
		83803 - Security Services	3,993.78	4,157.68	8,956.89	-	8,444.00
		84303 - Plumbing Supplies	-	367.06	-	-	-
		84306 - Carpentry Supplies Doors	29,866.65	10,687.83	27,584.57	-	25,802.00
		84308 - Electrical Supplies	5,093.07	8,086.38	2,095.75	-	1,970.00
		84312 - Hvac Supplies	263.96	11,098.80	6,882.47	-	6,474.00
		84325 - Weather/Urgent Repairs	11,917.54	846.08	-	-	-
		84399 - Misc Maintenance Supplies	-	450.00	-	-	-
		88501 - Capital Equipment/Furniture	3,299.13	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>294,969.62</b>	<b>126,958.96</b>	<b>149,654.91</b>	-	<b>140,644.00</b>
<b>42 - Science Total</b>			<b>445,649.58</b>	<b>264,979.34</b>	<b>281,774.22</b>	<b>152,634.00</b>	<b>316,973.00</b>
45 - Sped	6575 - Professional Development	81112 - Teacher Salary & Wages	6,728.08	-	-	-	-
		81201 - Temp Salaries Professional	36,078.57	31,141.57	15,593.50	11,266.00	11,266.00
		81202 - Temporary Salary Wages Other	-	2,085.00	1,340.00	-	-
		81731 - Mtrb Pension	198,812.00	113,216.40	109,889.00	115,461.00	115,461.00
		83101 - Professional Tech Services	30,891.50	32,595.00	28,380.53	82,811.00	82,811.00
		83301 - Contracted Transportation	-	600.00	-	-	-

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		84902 - Food Supplies	107.45	137.50	446.45	300.00	412.00
		85103 - Instructional Materials	-	1,282.76	1,685.45	-	-
		85106 - Textbooks Books Periodicals	147.03	-	-	300.00	309.00
		85107 - Instructional Services	765.15	-	-	-	-
		87202 - Training Educ Conf & Attendanc	28,577.44	21,854.70	14,865.21	50,000.00	15,330.00
	<b>6575 - Professional Development Total</b>		<b>302,107.22</b>	<b>202,912.93</b>	<b>172,200.14</b>	<b>260,138.00</b>	<b>225,589.00</b>
		83302 - Field Trips	1,635.00	2,240.00	600.00	2,500.00	618.00
		83402 - Telephone/Pagers	160.00	160.00	-	-	-
		84201 - Office Supplies	200.00	158.59	261.59	200.00	309.00
		84902 - Food Supplies	1,790.92	2,550.00	1,315.32	2,500.00	1,337.00
		85100 - Educational Supplies	1,087.42	5,990.71	-	-	-
		85101 - Repro Paper Toner Supplies	1,497.61	1,447.54	1,155.30	2,000.00	1,234.00
		85102 - Testing Materials	-	340.40	-	750.00	823.00
		85103 - Instructional Materials	10,447.82	8,731.61	5,087.48	10,000.00	5,247.00
		87301 - Professional Affiliations	25.00	25.00	175.00	200.00	206.00
	<b>6800 - PK - SPED Total</b>		<b>16,843.77</b>	<b>21,643.85</b>	<b>8,594.69</b>	<b>18,150.00</b>	<b>9,774.00</b>
	6803 - Pupil Services (504)	83101 - Professional Tech Services	22,950.00	21,395.39	18,306.97	30,000.00	18,827.00
	<b>6803 - Pupil Services (504) Total</b>		<b>22,950.00</b>	<b>21,395.39</b>	<b>18,306.97</b>	<b>30,000.00</b>	<b>18,827.00</b>
	6806 - Sped Admin/Management Services	81111 - Administration Sal & Wages	647,113.02	753,197.82	808,460.24	832,407.00	856,696.41
		81115 - Clerical Salaries	213,611.07	229,137.04	224,346.34	218,704.00	252,575.30
		81116 - Full Time Teacher Aides Sal	81,504.62	71,228.59	46,909.00	52,577.00	54,384.11
		81201 - Temp Salaries Professional	8,036.48	7,465.55	-	5,000.00	4,997.00
		81320 - Skills Stipend	505.75	499.98	307.68	-	-
		81322 - Other Stipends	-	4,580.59	5,095.62	5,000.00	4,997.00
		81414 - Longevity Admin	-	2,648.00	2,888.00	2,888.00	2,886.00
		81415 - Longevity Clerical	1,750.00	1,750.00	2,500.00	2,300.00	2,299.00
		83101 - Professional Tech Services	-	-	14,300.00	-	14,712.00
		83402 - Telephone/Pagers	-	400.00	-	3,000.00	3,086.00
		83404 - Reproduction/Printing	419.04	838.07	146.03	1,000.00	103.00
		84201 - Office Supplies	2,961.52	1,626.27	2,416.71	3,500.00	2,469.00
		84902 - Food Supplies	-	47.53	-	-	-
		85101 - Repro Paper Toner Supplies	1,132.76	514.60	334.37	1,000.00	309.00
		85804 - Computer Software	18,602.00	17,280.00	19,576.00	21,000.00	20,165.00
		87101 - Business Travel	33.00	1,422.02	2,035.11	2,000.00	2,058.00
		87202 - Training Educ Conf & Attendanc	284.77	-	-	-	-
		87301 - Professional Affiliations	275.00	275.00	575.00	300.00	618.00
		88501 - Capital Equipment/Furniture	1,860.58	-	-	-	-
	<b>6806 - Sped Admin/Management Services Total</b>		<b>978,089.61</b>	<b>1,092,911.06</b>	<b>1,129,890.10</b>	<b>1,150,676.00</b>	<b>1,222,354.82</b>
		81201 - Temp Salaries Professional	9,176.21	9,857.96	5,713.71	12,000.00	11,993.00
		85103 - Instructional Materials	7,070.13	8,713.70	10.97	10,000.00	-
		85106 - Textbooks Books Periodicals	57.60	-	-	-	-
		87101 - Business Travel	1,139.09	906.61	-	1,500.00	1,543.00
		87105 - Workshops Stipends/Green Slip	2,380.00	2,932.63	-	4,000.00	4,115.00
		87202 - Training Educ Conf & Attendanc	-	4,000.08	4,000.08	2,000.00	4,115.00
	<b>6809 - SPED Teacher Total</b>		<b>19,823.03</b>	<b>26,410.98</b>	<b>9,724.76</b>	<b>29,500.00</b>	<b>21,766.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	33,779.97	36,341.55	37,806.00	39,203.50
		81201 - Temp Salaries Professional	6,067.50	6,933.46	3,672.23	5,000.00	4,997.00
		81413 - Longevity/Teachers	9,897.98	9,620.80	6,733.93	6,734.00	6,730.00
		83101 - Professional Tech Services	1,785.00	475.00	787.50	350.00	823.00
		85102 - Testing Materials	2,340.19	-	203.55	2,000.00	206.00
		85103 - Instructional Materials	1,166.55	2,317.04	-	2,500.00	2,572.00
		87101 - Business Travel	137.27	148.87	192.95	150.00	206.00
	<b>6812 - OT/PT Total</b>		<b>21,394.49</b>	<b>53,275.14</b>	<b>47,931.71</b>	<b>54,540.00</b>	<b>54,737.50</b>
	6815 - Alternative Program	83101 - Professional Tech Services	23,363.44	31,249.92	14,144.90	5,400.00	14,506.00
		84902 - Food Supplies	319.79	300.00	291.72	250.00	309.00

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		85103 - Instructional Materials	337.00	725.57	511.58	750.00	515.00
	<b>6815 - Alternative Program Total</b>		<b>24,020.23</b>	<b>32,275.49</b>	<b>14,948.20</b>	<b>6,400.00</b>	<b>15,330.00</b>
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	39,672.09	32,077.13	63,061.74	66,288.00	66,182.56
		81201 - Temp Salaries Professional	-	3,080.89	-	1,000.00	999.00
		83101 - Professional Tech Services	11,100.00	12,010.55	10,007.60	15,000.00	10,288.00
		85102 - Testing Materials	3,627.26	-	356.16	3,000.00	412.00
		85103 - Instructional Materials	377.06	962.79	-	1,500.00	1,543.00
		87101 - Business Travel	38.02	-	225.29	200.00	206.00
	<b>6818 - Speech/Language Total</b>		<b>54,814.43</b>	<b>48,131.36</b>	<b>73,650.79</b>	<b>86,988.00</b>	<b>79,630.56</b>
	6821 - Behavioral Support	81112 - Teacher Salary & Wages	15,786.65	-	-	-	-
		81201 - Temp Salaries Professional	5,325.00	1,570.38	2,931.44	1,000.00	999.00
		81202 - Temporary Salary Wages Other	4,337.50	4,175.00	-	5,000.00	4,997.00
		83101 - Professional Tech Services	176,949.09	262,777.50	213,370.53	275,000.00	219,548.00
		85103 - Instructional Materials	191.00	485.00	-	500.00	515.00
		87101 - Business Travel	258.13	-	-	-	-
	<b>6821 - Behavioral Support Total</b>		<b>202,847.37</b>	<b>269,007.88</b>	<b>216,301.97</b>	<b>281,500.00</b>	<b>226,059.00</b>
	6824 - Inclusion Support	81202 - Temporary Salary Wages Other	4,600.00	1,525.00	-	2,000.00	1,999.00
	<b>6824 - Inclusion Support Total</b>		<b>4,600.00</b>	<b>1,525.00</b>	<b>-</b>	<b>2,000.00</b>	<b>1,999.00</b>
	6830 - Medical Services	81112 - Teacher Salary & Wages	50,517.28	-	49,411.95	52,149.00	55,174.80
		81201 - Temp Salaries Professional	77.64	-	-	-	-
		83101 - Professional Tech Services	42,305.00	51,268.00	75,609.00	50,000.00	77,778.00
	<b>6830 - Medical Services Total</b>		<b>92,899.92</b>	<b>51,268.00</b>	<b>125,020.95</b>	<b>102,149.00</b>	<b>132,952.80</b>
	6833 - Social Workers	81201 - Temp Salaries Professional	3,352.71	2,450.00	1,353.44	3,500.00	3,498.00
		81215 - Administrative Stipend	-	2,999.88	-	-	-
		85103 - Instructional Materials	906.41	2,098.17	-	2,500.00	2,572.00
		87101 - Business Travel	182.14	329.26	119.40	500.00	103.00
	<b>6833 - Social Workers Total</b>		<b>4,441.26</b>	<b>7,877.31</b>	<b>1,472.84</b>	<b>6,500.00</b>	<b>6,173.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	676,307.20	638,658.53	378,968.33	420,191.00	421,761.00
		81201 - Temp Salaries Professional	4,853.87	1,936.02	162.79	2,500.00	2,498.00
		83101 - Professional Tech Services	-	32,303.08	-	10,000.00	10,288.00
		85102 - Testing Materials	22,016.24	15,795.83	13,024.57	15,000.00	13,375.00
		87101 - Business Travel	102.60	-	542.48	-	515.00
	<b>6836 - Psychologists Total</b>		<b>703,279.91</b>	<b>688,693.46</b>	<b>392,698.17</b>	<b>447,691.00</b>	<b>448,437.00</b>
	6839 - Team Chairs	81111 - Administration Sal & Wages	6,352.25	-	-	-	-
		81112 - Teacher Salary & Wages	726,491.21	830,033.95	1,259,636.45	1,353,739.00	1,327,453.50
		81201 - Temp Salaries Professional	6,112.31	3,837.85	2,822.88	19,080.00	19,068.00
		81210 - Academic Teacher Leadership	-	19,082.00	20,291.17	25,000.00	24,985.00
		81413 - Longevity/Teachers	-	-	-	1,324.00	1,323.00
		83405 - Postage	106.00	-	13.30	-	-
		87101 - Business Travel	2,070.69	1,600.00	1,135.65	2,000.00	1,131.00
	<b>6839 - Team Chairs Total</b>		<b>741,132.46</b>	<b>854,553.80</b>	<b>1,283,899.45</b>	<b>1,401,143.00</b>	<b>1,373,960.50</b>
	6842 - Adaptive Technology	81112 - Teacher Salary & Wages	-	-	-	71,351.00	75,856.00
		83101 - Professional Tech Services	-	-	20,106.00	5,000.00	25,823.00
		85100 - Educational Supplies	102.75	306.00	163.00	-	206.00
		85103 - Instructional Materials	119.00	-	-	500.00	515.00
		85110 - Instruction Equipment	9,186.79	23,467.55	8,779.13	20,000.00	9,053.00
		85804 - Computer Software	-	-	-	5,000.00	5,144.00
	<b>6842 - Adaptive Technology Total</b>		<b>9,408.54</b>	<b>23,773.55</b>	<b>29,048.13</b>	<b>101,851.00</b>	<b>116,597.00</b>
	6845 - One to One Assistance	83201 - Tuition Other Schools	76,506.37	111,237.00	122,024.15	198,902.00	125,515.00
	<b>6845 - One to One Assistance Total</b>		<b>76,506.37</b>	<b>111,237.00</b>	<b>122,024.15</b>	<b>198,902.00</b>	<b>125,515.00</b>
	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	2,639,235.35	2,770,064.75	3,076,316.56	3,076,306.00	3,164,941.00
	<b>6848 - Out of district tuition Day Students Total</b>		<b>2,639,235.35</b>	<b>2,770,064.75</b>	<b>3,076,316.56</b>	<b>3,076,306.00</b>	<b>3,164,941.00</b>
	6851 - Out of district tuition Residential	83201 - Tuition Other Schools	3,227,788.58	4,134,069.61	4,434,709.73	4,708,916.00	5,039,204.00
	<b>6851 - Out of district tuition Residential Total</b>		<b>3,227,788.58</b>	<b>4,134,069.61</b>	<b>4,434,709.73</b>	<b>4,708,916.00</b>	<b>5,039,204.00</b>
	6854 - SPED summer program	81116 - Full Time Teacher Aides Sal	43,673.73	34,191.92	44,794.50	-	-

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81119 - Sped Summer School(Hardy)	153,929.40	141,523.19	174,551.17	175,000.00	174,893.00
		83201 - Tuition Other Schools	286,980.96	319,165.05	301,786.37	294,781.00	310,497.00
		83302 - Field Trips	71.47	-	-	250.00	309.00
		84902 - Food Supplies	180.47	-	-	-	-
		85103 - Instructional Materials	184.62	79.96	-	500.00	515.00
	<b>6854 - SPED summer program Total</b>		<b>485,020.65</b>	<b>494,960.12</b>	<b>521,132.04</b>	<b>470,531.00</b>	<b>486,214.00</b>
		83101 - Professional Tech Services	35,501.32	60,612.61	77,780.41	40,500.00	80,042.00
	<b>6857 - SPED contracted Service Total</b>		<b>35,501.32</b>	<b>60,612.61</b>	<b>77,780.41</b>	<b>40,500.00</b>	<b>80,042.00</b>
	6860 - SPED testing and assessment	81201 - Temp Salaries Professional	-	900.00	-	-	-
		83101 - Professional Tech Services	68,735.10	61,965.61	38,421.30	40,000.00	39,507.00
		85102 - Testing Materials	-	6,064.61	4,985.76	2,500.00	5,144.00
	<b>6860 - SPED testing and assessment Total</b>		<b>68,735.10</b>	<b>68,930.22</b>	<b>43,407.06</b>	<b>42,500.00</b>	<b>44,651.00</b>
		85106 - Textbooks Books Periodicals	1,410.13	1,348.87	5,374.07	1,500.00	5,552.00
	<b>6863 - SPED Curriculum Total</b>		<b>1,410.13</b>	<b>1,348.87</b>	<b>5,374.07</b>	<b>1,500.00</b>	<b>5,552.00</b>
	6866 - Legal Services Special Education	83102 - Legal Services	80,908.08	83,189.20	27,086.69	100,000.00	27,881.00
	<b>6866 - Legal Services Special Education Total</b>		<b>80,908.08</b>	<b>83,189.20</b>	<b>27,086.69</b>	<b>100,000.00</b>	<b>27,881.00</b>
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	425.50	-	-	-	-
	<b>6980 - Transportation Special Ed Out of District Total</b>		<b>425.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>45 - Sped Total</b>			<b>9,814,183.32</b>	<b>11,120,067.58</b>	<b>11,831,519.58</b>	<b>12,618,381.00</b>	<b>12,928,187.18</b>
48 - Social Studies	6527 - Social Studies	85103 - Instructional Materials	-	481.96	-	-	-
	<b>6527 - Social Studies Total</b>		<b>-</b>	<b>481.96</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6745 - C&I Social Studies	81111 - Administration Sal & Wages	82,269.20	93,514.47	95,025.36	101,352.00	104,878.00
		81201 - Temp Salaries Professional	3,563.76	-	-	6,000.00	5,996.00
		81322 - Other Stipends	30.00	2,325.00	3,025.00	500.00	500.00
		83101 - Professional Tech Services	-	429.99	200.00	2,000.00	192.00
		83302 - Field Trips	1,284.76	575.00	425.00	875.00	385.00
		84201 - Office Supplies	2,335.61	1,185.07	1,116.67	1,843.00	1,059.00
		85103 - Instructional Materials	6,906.02	2,736.93	5,906.43	5,000.00	5,672.00
		85106 - Textbooks Books Periodicals	13,003.87	28,362.25	25,162.33	21,676.00	24,220.00
		85110 - Instruction Equipment	47.70	106.84	117.20	4,788.00	95.00
		87202 - Training Educ Conf & Attendanc	4,365.00	5,883.00	4,818.00	-	4,612.00
		87301 - Professional Affiliations	68.58	125.00	150.00	268.00	193.00
	<b>6745 - C&amp;I Social Studies Total</b>		<b>113,874.50</b>	<b>135,243.55</b>	<b>135,945.99</b>	<b>144,302.00</b>	<b>147,802.00</b>
<b>48 - Social Studies Total</b>			<b>113,874.50</b>	<b>135,725.51</b>	<b>135,945.99</b>	<b>144,302.00</b>	<b>147,802.00</b>
49 - Systemwide Accounts	6506 - Elementary Education	81112 - Teacher Salary & Wages	-	-	-	-	255,745.00
		81116 - Full Time Teacher Aides Sal	-	-	-	-	35,978.00
	<b>6506 - Elementary Education Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>291,723.00</b>
	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	11,962.00	-
		81203 - Substitute Teachers Day To Day	52,754.41	59,911.04	64,131.89	61,825.00	61,787.00
		81204 - Extended Term Sub Teacher	46,262.45	101,282.64	70,631.23	40,000.00	39,976.00
		81206 - Temporary Clerical Help	31,541.12	31,367.76	30,846.14	30,000.00	29,982.00
	<b>6507 - Secondary Education Total</b>		<b>130,557.98</b>	<b>192,561.44</b>	<b>165,609.26</b>	<b>143,787.00</b>	<b>131,745.00</b>
	6545 - Drama	81202 - Temporary Salary Wages Other	1,161.05	2,518.32	2,347.31	-	-
	<b>6545 - Drama Total</b>		<b>1,161.05</b>	<b>2,518.32</b>	<b>2,347.31</b>	<b>-</b>	<b>-</b>
	6554 - Health Services/Nursing	81111 - Administration Sal & Wages	-	71,439.90	58,294.95	65,499.00	65,459.00
		81115 - Clerical Salaries	-	12,834.00	22,532.04	21,066.00	18,450.90
		81117 - Other Full Time Salaries	46,659.50	5,179.16	19,657.63	19,111.00	59,963.00
		83402 - Telephone/Pagers	-	80.00	-	-	-
		85103 - Instructional Materials	-	-	18,200.70	-	23,105.00
		85201 - Medical Surgical Supplies	16,600.25	21,519.21	24,303.97	15,000.00	30,849.00
	<b>6554 - Health Services/Nursing Total</b>		<b>63,259.75</b>	<b>111,052.27</b>	<b>142,989.29</b>	<b>120,676.00</b>	<b>197,826.90</b>
	6557 - Guidance	81111 - Administration Sal & Wages	-	-	91,607.82	105,519.00	107,563.38
	<b>6557 - Guidance Total</b>		<b>-</b>	<b>-</b>	<b>91,607.82</b>	<b>105,519.00</b>	<b>107,563.38</b>
	6560 - METCO	81111 - Administration Sal & Wages	88,534.95	92,049.72	93,240.76	101,352.00	206,230.00
		81112 - Teacher Salary & Wages	100,918.99	100,859.70	91,895.08	86,414.00	86,414.00

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81116 - Full Time Teacher Aides Sal	32,582.05	55,834.00	29,777.44	47,852.00	108,628.46
		81201 - Temp Salaries Professional	5,959.00	4,240.00	3,760.00	3,850.00	3,850.00
		81202 - Temporary Salary Wages Other	1,428.00	443.95	735.00	3,500.00	3,500.00
		83101 - Professional Tech Services	3,876.00	15,477.90	18,384.00	14,751.00	14,751.00
		83301 - Contracted Transportation	159,020.00	167,040.00	199,224.00	181,864.00	181,864.00
		84201 - Office Supplies	1,028.82	812.50	276.91	1,120.00	1,120.00
		87202 - Training Educ Conf & Attendanc	2,556.06	2,677.88	1,826.86	5,300.00	5,300.00
		87301 - Professional Affiliations	225.02	600.00	300.00	1,850.00	1,850.00
		88550 - Computer Equipment Hardware	14,923.00	2,100.00	988.95	1,200.00	1,200.00
	<b>6560 - METCO Total</b>		<b>411,051.89</b>	<b>442,135.65</b>	<b>440,409.00</b>	<b>449,053.00</b>	<b>614,707.46</b>
	6575 - Professional Development	87106 - Graduate Course Reimbursement	-	-	17,698.00	-	-
		87202 - Training Educ Conf & Attendanc	185.00	-	41,226.00	40,000.00	40,000.00
	<b>6575 - Professional Development Total</b>		<b>185.00</b>	<b>-</b>	<b>58,924.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
	6700 - C&I Leadership	81117 - Other Full Time Salaries	24,274.34	-	53,615.29	-	-
		81201 - Temp Salaries Professional	1,041.25	-	-	-	-
	<b>6700 - C&amp;I Leadership Total</b>		<b>25,315.59</b>	<b>-</b>	<b>53,615.29</b>	<b>-</b>	<b>-</b>
	6930 - Grants Development	81117 - Other Full Time Salaries	99,866.17	102,100.04	104,241.92	104,242.00	111,358.84
		83405 - Postage	13.23	-	-	300.00	381.00
		87202 - Training Educ Conf & Attendanc	599.41	675.18	492.65	-	635.00
	<b>6930 - Grants Development Total</b>		<b>100,478.81</b>	<b>102,775.22</b>	<b>104,734.57</b>	<b>104,542.00</b>	<b>112,374.84</b>
		81117 - Other Full Time Salaries	150,092.08	146,855.00	108,875.41	152,134.00	155,081.70
		81201 - Temp Salaries Professional	795.76	1,520.33	1,248.37	4,000.00	3,998.00
		83101 - Professional Tech Services	-	-	732.97	25,000.00	888.00
		85804 - Computer Software	13,190.00	16,830.00	16,800.00	16,906.00	21,328.00
		87202 - Training Educ Conf & Attendanc	1,679.05	-	-	4,000.00	5,078.00
	<b>6945 - Student Data and Assessment Total</b>		<b>165,756.89</b>	<b>165,205.33</b>	<b>127,656.75</b>	<b>202,040.00</b>	<b>186,373.70</b>
	6955 - Traffic Supervisors	81118 - Part Time Salary Wages	109,349.46	133,232.88	153,685.74	152,384.00	187,821.63
		81760 - Clothing Allowance	7,543.00	10,853.80	9,417.39	7,500.00	7,495.00
	<b>6955 - Traffic Supervisors Total</b>		<b>116,892.46</b>	<b>144,086.68</b>	<b>163,103.13</b>	<b>159,884.00</b>	<b>195,316.63</b>
	6960 - Facilities Maintenance	81304 - Maintenance Salaries	684.82	1,813.70	210.72	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>684.82</b>	<b>1,813.70</b>	<b>210.72</b>	<b>-</b>	<b>-</b>
	6965 - Custodial Services	81113 - Custodial Salaries	2,074.89	1,561.22	-	-	-
		81314 - Custodial Clothing Allow	-	1,394.52	-	11,200.00	11,193.00
	<b>6965 - Custodial Services Total</b>		<b>2,074.89</b>	<b>2,955.74</b>	<b>-</b>	<b>11,200.00</b>	<b>11,193.00</b>
		81416 - Longevity Cust	-	-	-	11,400.00	11,393.00
		81765 - Auto Allowance	-	-	118.44	-	-
		83101 - Professional Tech Services	-	43.75	7,006.30	30,000.00	8,887.00
	<b>6998 - Systemwide Expense Total</b>		<b>-</b>	<b>43.75</b>	<b>7,124.74</b>	<b>41,400.00</b>	<b>20,280.00</b>
<b>49 - Systemwide Accounts Total</b>			<b>1,017,419.13</b>	<b>1,165,148.10</b>	<b>1,358,331.88</b>	<b>1,378,101.00</b>	<b>1,909,103.91</b>
		81201 - Temp Salaries Professional	-	-	-	8,000.00	7,995.00
		81204 - Extended Term Sub Teacher	-	-	-	62,370.00	69,178.93
		81205 - Student Activity Support Stip	-	-	-	7,600.00	7,595.00
		81318 - Teacher Room Moving	-	-	-	1,700.00	1,699.00
		83302 - Field Trips	-	-	-	350.00	350.00
		84201 - Office Supplies	-	-	-	2,000.00	1,999.00
		85101 - Repro Paper Toner Supplies	-	-	-	7,300.00	7,296.00
		85103 - Instructional Materials	-	-	-	11,700.00	11,693.00
		85106 - Textbooks Books Periodicals	-	-	-	3,300.00	3,298.00
	<b>6507 - Secondary Education Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>104,320.00</b>	<b>111,103.93</b>
	6512 - ELL	81112 - Teacher Salary & Wages	-	-	-	54,393.00	43,425.60
	<b>6512 - ELL Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>54,393.00</b>	<b>43,425.60</b>
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	-	-	-	335,436.00	352,737.00
	<b>6515 - English/Language Arts Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>335,436.00</b>	<b>352,737.00</b>
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	-	-	-	79,140.00	84,284.00
		85103 - Instructional Materials	-	-	-	2,000.00	1,999.00

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	<b>6518 - Family and Consumer Science Total</b>		-	-	-	<b>81,140.00</b>	<b>86,283.00</b>
	6521 - Math	81112 - Teacher Salary & Wages	-	-	-	423,497.00	436,506.00
	<b>6521 - Math Total</b>		-	-	-	<b>423,497.00</b>	<b>436,506.00</b>
	6524 - Science	81112 - Teacher Salary & Wages	-	-	-	364,987.00	382,291.00
	<b>6524 - Science Total</b>		-	-	-	<b>364,987.00</b>	<b>382,291.00</b>
	6527 - Social Studies	81112 - Teacher Salary & Wages	-	-	-	300,717.00	318,750.00
	<b>6527 - Social Studies Total</b>		-	-	-	<b>300,717.00</b>	<b>318,750.00</b>
	6533 - World Languages	81112 - Teacher Salary & Wages	-	-	-	172,934.00	197,180.00
	<b>6533 - World Languages Total</b>		-	-	-	<b>172,934.00</b>	<b>197,180.00</b>
	6536 - Art	81112 - Teacher Salary & Wages	-	-	-	84,941.00	87,860.00
	<b>6536 - Art Total</b>		-	-	-	<b>84,941.00</b>	<b>87,860.00</b>
	6539 - Music	81112 - Teacher Salary & Wages	-	-	-	59,579.00	63,280.00
		85103 - Instructional Materials	-	-	-	600.00	600.00
	<b>6539 - Music Total</b>		-	-	-	<b>60,179.00</b>	<b>63,880.00</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	-	-	-	100,685.00	115,257.20
	<b>6548 - Physical Education Total</b>		-	-	-	<b>100,685.00</b>	<b>115,257.20</b>
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	-	-	-	132,245.00	139,936.20
		85103 - Instructional Materials	-	-	-	2,000.00	1,999.00
	<b>6551 - Technology Educational (Tech Ed) Total</b>		-	-	-	<b>134,245.00</b>	<b>141,935.20</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	-	-	-	69,601.00	74,465.00
	<b>6554 - Health Services/Nursing Total</b>		-	-	-	<b>69,601.00</b>	<b>74,465.00</b>
	6557 - Guidance	81112 - Teacher Salary & Wages	-	-	-	169,882.00	175,720.00
	<b>6557 - Guidance Total</b>		-	-	-	<b>169,882.00</b>	<b>175,720.00</b>
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	-	-	-	21,063.00	21,787.21
		85106 - Textbooks Books Periodicals	-	-	-	1,300.00	1,299.00
	<b>6563 - Library/Media Total</b>		-	-	-	<b>22,363.00</b>	<b>23,086.21</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	-	-	-	229,384.00	237,397.00
		81114 - Food Service Salary Wages	-	-	-	15,000.00	14,991.00
		81115 - Clerical Salaries	-	-	-	60,425.00	64,674.10
		81201 - Temp Salaries Professional	-	-	-	2,400.00	2,399.00
		81215 - Administrative Stipend	-	-	-	4,600.00	4,597.00
	<b>6566 - Management and Supervision - Principals Total</b>		-	-	-	<b>311,809.00</b>	<b>324,058.10</b>
		87202 - Training Educ Conf & Attendanc	-	-	-	3,400.00	3,398.00
		87301 - Professional Affiliations	-	-	-	340.00	340.00
	<b>6575 - Professional Development Total</b>		-	-	-	<b>3,740.00</b>	<b>3,738.00</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	-	-	-	67,271.00	152,532.00
	<b>6581 - Reading Interventions Total</b>		-	-	-	<b>67,271.00</b>	<b>152,532.00</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	445,687.00	469,025.00
	<b>6809 - SPED Teacher Total</b>		-	-	-	<b>445,687.00</b>	<b>469,025.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	72,674.00	76,336.00
	<b>6812 - OT/PT Total</b>		-	-	-	<b>72,674.00</b>	<b>76,336.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	67,038.00	82,034.40
	<b>6818 - Speech/Language Total</b>		-	-	-	<b>67,038.00</b>	<b>82,034.40</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	-	-	-	126,287.00	130,625.16
	<b>6824 - Inclusion Support Total</b>		-	-	-	<b>126,287.00</b>	<b>130,625.16</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	-	-	-	83,090.00	87,860.00
	<b>6833 - Social Workers Total</b>		-	-	-	<b>83,090.00</b>	<b>87,860.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	-	-	-	45,689.00	47,259.00
	<b>6836 - Psychologists Total</b>		-	-	-	<b>45,689.00</b>	<b>47,259.00</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	45,689.00	47,259.00
	<b>6839 - Team Chairs Total</b>		-	-	-	<b>45,689.00</b>	<b>47,259.00</b>
	6965 - Custodial Services	81113 - Custodial Salaries	-	-	-	99,821.00	102,253.60
	<b>6965 - Custodial Services Total</b>		-	-	-	<b>99,821.00</b>	<b>102,253.60</b>
		83303 - Otto Busing Reimburse	-	-	-	2,300.00	2,299.00
	<b>6970 - Transportation Regular Ed Total</b>		-	-	-	<b>2,300.00</b>	<b>2,299.00</b>

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
<b>5 - Gibbs Total</b>			-	-	-	<b>3,850,415.00</b>	<b>4,135,759.40</b>
51 - World Languages	6730 - C&I World Languages	81111 - Administration Sal & Wages	37,495.04	39,554.95	92,407.56	104,040.00	106,056.00
		81201 - Temp Salaries Professional	500.00	-	-	-	-
		84201 - Office Supplies	230.63	-	-	-	-
		85101 - Repro Paper Toner Supplies	82.39	-	-	-	-
		85102 - Testing Materials	3,562.50	-	-	-	-
		85103 - Instructional Materials	2,497.30	1,504.25	355.19	1,000.00	395.00
		85106 - Textbooks Books Periodicals	886.05	487.12	1,810.89	2,266.00	1,776.00
		85110 - Instruction Equipment	-	-	49.99	-	-
		87202 - Training Educ Conf & Attendanc	4,870.05	7,317.00	7,466.98	7,000.00	7,398.00
		87301 - Professional Affiliations	634.00	725.00	681.25	-	691.00
	<b>6730 - C&amp;I World Languages Total</b>		<b>50,757.96</b>	<b>49,588.32</b>	<b>102,771.86</b>	<b>114,306.00</b>	<b>116,316.00</b>
<b>51 - World Languages Total</b>			<b>50,757.96</b>	<b>49,588.32</b>	<b>102,771.86</b>	<b>114,306.00</b>	<b>116,316.00</b>
54 - Visual and Performing Arts	6750 - C&I Visual Art	81111 - Administration Sal & Wages	57,815.94	68,063.47	72,183.09	73,627.00	75,053.00
		83101 - Professional Tech Services	-	-	-	486.00	486.00
		85103 - Instructional Materials	18,230.74	21,534.68	20,725.22	20,226.00	20,214.00
		85110 - Instruction Equipment	-	-	779.91	818.00	817.00
	<b>6750 - C&amp;I Visual Art Total</b>		<b>76,046.68</b>	<b>89,598.15</b>	<b>93,688.22</b>	<b>95,157.00</b>	<b>96,570.00</b>
	6755 - C&I Performing Art	81111 - Administration Sal & Wages	21,212.53	15,000.30	51,784.70	62,424.00	63,633.00
		83101 - Professional Tech Services	4,315.00	2,763.40	5,074.00	2,400.00	6,351.00
		83302 - Field Trips	834.00	-	3,805.00	-	4,732.00
		85103 - Instructional Materials	5,048.15	655.84	5,805.46	16,338.00	7,224.00
		85110 - Instruction Equipment	-	-	-	1,200.00	1,494.00
		87202 - Training Educ Conf & Attendanc	3,600.00	-	133.00	-	125.00
	<b>6755 - C&amp;I Performing Art Total</b>		<b>35,009.68</b>	<b>18,419.54</b>	<b>66,602.16</b>	<b>82,362.00</b>	<b>83,559.00</b>
<b>54 - Visual and Performing Arts Total</b>			<b>111,056.36</b>	<b>108,017.69</b>	<b>160,290.38</b>	<b>177,519.00</b>	<b>180,129.00</b>
57 - School Committee	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	100.00	-	-	-
	<b>6575 - Professional Development Total</b>		-	<b>100.00</b>	-	-	-
	6900 - School Committee	81115 - Clerical Salaries	66,496.01	69,906.61	75,700.62	65,693.00	66,965.96
		81320 - Skills Stipend	-	-	-	500.00	500.00
		81415 - Longevity Clerical	1,350.00	1,350.00	1,350.00	-	-
		83101 - Professional Tech Services	300.00	-	3,500.00	-	3,894.00
		83403 - Advertising	44.20	57.14	198.98	-	223.00
		83807 - Insurance	41,949.00	42,100.00	38,946.00	42,100.00	43,269.00
		84201 - Office Supplies	-	285.85	420.31	900.00	445.00
		84902 - Food Supplies	375.00	2,129.00	1,750.00	-	2,002.00
		85803 - Graduation Service Ceremonies	397.00	-	-	-	-
		85806 - Misc Supplies	-	650.00	-	-	-
		87202 - Training Educ Conf & Attendanc	1,838.08	3,369.50	2,079.39	7,000.00	2,336.00
		87301 - Professional Affiliations	512.00	456.20	363.00	2,645.00	445.00
	<b>6900 - School Committee Total</b>		<b>113,261.29</b>	<b>120,304.30</b>	<b>124,308.30</b>	<b>118,838.00</b>	<b>120,079.96</b>
<b>57 - School Committee Total</b>			<b>113,261.29</b>	<b>120,404.30</b>	<b>124,308.30</b>	<b>118,838.00</b>	<b>120,079.96</b>
6 - Bishop	6503 - Kindergarten	81112 - Teacher Salary & Wages	205,595.00	211,881.02	218,895.30	278,447.00	288,849.00
		81116 - Full Time Teacher Aides Sal	1,214.28	25,204.75	26,095.61	72,163.00	74,642.66
		81413 - Longevity/Teachers	6,453.05	6,255.08	6,255.08	6,255.00	6,251.00
	<b>6503 - Kindergarten Total</b>		<b>213,262.33</b>	<b>243,340.85</b>	<b>251,245.99</b>	<b>356,865.00</b>	<b>369,742.66</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,041,137.59	1,091,818.60	1,056,739.76	1,141,036.00	1,187,566.00
		81116 - Full Time Teacher Aides Sal	49,234.95	83,761.64	42,880.24	70,617.00	127,428.39
		81201 - Temp Salaries Professional	10,394.21	10,102.50	8,347.50	10,000.00	9,994.00
		81318 - Teacher Room Moving	-	255.36	-	-	-
		81413 - Longevity/Teachers	18,045.00	18,045.00	20,693.00	29,116.00	29,098.00
		84201 - Office Supplies	3,329.29	1,809.49	8,039.60	3,500.00	7,169.00
		85101 - Repro Paper Toner Supplies	9,854.24	7,392.62	6,294.40	8,000.00	5,646.00
		85103 - Instructional Materials	17,286.81	17,503.68	10,980.31	12,109.00	9,857.00
		85106 - Textbooks Books Periodicals	237.60	-	1,025.30	2,705.00	896.00

FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	<b>6506 - Elementary Education Total</b>		<b>1,149,519.69</b>	<b>1,230,688.89</b>	<b>1,155,000.11</b>	<b>1,277,083.00</b>	<b>1,377,654.39</b>
	6536 - Art	81112 - Teacher Salary & Wages	52,935.53	57,342.01	53,935.30	66,860.00	69,608.70
		81413 - Longevity/Teachers	-	-	2,648.00	2,648.00	2,646.00
	<b>6536 - Art Total</b>		<b>52,935.53</b>	<b>57,342.01</b>	<b>56,583.30</b>	<b>69,508.00</b>	<b>72,254.70</b>
	6539 - Music	81112 - Teacher Salary & Wages	56,971.32	70,045.04	48,215.78	53,632.00	56,710.60
	<b>6539 - Music Total</b>		<b>56,971.32</b>	<b>70,045.04</b>	<b>48,215.78</b>	<b>53,632.00</b>	<b>56,710.60</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	59,367.10	63,274.90	76,587.62	82,147.00	87,263.60
	<b>6548 - Physical Education Total</b>		<b>59,367.10</b>	<b>63,274.90</b>	<b>76,587.62</b>	<b>82,147.00</b>	<b>87,263.60</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	79,073.02	69,260.10	74,039.91	79,140.00	84,284.00
	<b>6554 - Health Services/Nursing Total</b>		<b>79,073.02</b>	<b>69,260.10</b>	<b>74,039.91</b>	<b>79,140.00</b>	<b>84,284.00</b>
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	19,848.15	20,245.47	20,582.65	21,063.00	21,787.21
	<b>6563 - Library/Media Total</b>		<b>19,848.15</b>	<b>20,245.47</b>	<b>20,582.65</b>	<b>21,063.00</b>	<b>21,787.21</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	118,195.83	120,461.94	125,499.92	128,010.00	130,490.20
		81115 - Clerical Salaries	48,298.31	58,058.40	62,193.30	63,437.00	64,674.10
		81201 - Temp Salaries Professional	37.50	43.73	125.00	-	-
		81415 - Longevity Clerical	1,150.00	1,350.00	1,350.00	1,350.00	1,349.00
		83101 - Professional Tech Services	337.50	1,219.34	-	592.00	537.00
		87202 - Training Educ Conf & Attendanc	250.00	-	717.50	800.00	628.00
	<b>6566 - Management and Supervision - Principals Total</b>		<b>168,269.14</b>	<b>181,133.41</b>	<b>189,885.72</b>	<b>194,189.00</b>	<b>197,678.30</b>
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	195.00	2,009.00	3,260.91	-	2,957.00
	<b>6575 - Professional Development Total</b>		<b>195.00</b>	<b>2,009.00</b>	<b>3,260.91</b>	<b>-</b>	<b>2,957.00</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	118,135.91	83,416.06	126,779.45	132,544.00	138,128.00
		81413 - Longevity/Teachers	-	-	2,648.00	2,648.00	2,646.00
	<b>6581 - Reading Interventions Total</b>		<b>118,135.91</b>	<b>83,416.06</b>	<b>129,427.45</b>	<b>135,192.00</b>	<b>140,774.00</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	99,133.22	150,733.95	195,709.24	249,769.00	260,520.00
	<b>6809 - SPED Teacher Total</b>		<b>99,133.22</b>	<b>150,733.95</b>	<b>195,709.24</b>	<b>249,769.00</b>	<b>260,520.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	37,603.48	60,805.82	41,133.56	42,471.00	43,930.00
	<b>6812 - OT/PT Total</b>		<b>37,603.48</b>	<b>60,805.82</b>	<b>41,133.56</b>	<b>42,471.00</b>	<b>43,930.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	33,002.25	31,365.39	62,491.62	79,818.00	84,303.50
	<b>6818 - Speech/Language Total</b>		<b>33,002.25</b>	<b>31,365.39</b>	<b>62,491.62</b>	<b>79,818.00</b>	<b>84,303.50</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	50,999.76	663.25	52,964.47	54,122.00	55,982.50
	<b>6824 - Inclusion Support Total</b>		<b>50,999.76</b>	<b>663.25</b>	<b>52,964.47</b>	<b>54,122.00</b>	<b>55,982.50</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	56,697.90	57,913.90	116,593.62	51,024.00	53,613.00
	<b>6833 - Social Workers Total</b>		<b>56,697.90</b>	<b>57,913.90</b>	<b>116,593.62</b>	<b>51,024.00</b>	<b>53,613.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	-	76,122.74	46,594.11	43,925.00	45,434.50
	<b>6836 - Psychologists Total</b>		<b>-</b>	<b>76,122.74</b>	<b>46,594.11</b>	<b>43,925.00</b>	<b>45,434.50</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	47,259.00
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,259.00</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	16,722.00	34,585.16	35,374.08	36,081.00	37,321.33
	<b>6845 - One to One Assistance Total</b>		<b>16,722.00</b>	<b>34,585.16</b>	<b>35,374.08</b>	<b>36,081.00</b>	<b>37,321.33</b>
	6960 - Facilities Maintenance	82403 - Plumbing Services	120.00	-	-	-	-
		82407 - Masonry Supply Services	500.00	-	-	-	-
		82408 - Electrical Services	1,300.50	4,281.75	-	-	-
		82410 - Painting Services	77.51	-	-	-	-
		82415 - Snow Removal Contracted	7,687.05	7,925.00	5,250.00	-	4,973.00
		84303 - Plumbing Supplies	-	196.08	-	-	-
		84306 - Carpentry Supplies Doors	-	1,528.75	3,061.00	-	2,908.00
		84308 - Electrical Supplies	-	668.20	505.40	-	469.00
	<b>6960 - Facilities Maintenance Total</b>		<b>9,685.06</b>	<b>14,599.78</b>	<b>8,816.40</b>	<b>-</b>	<b>8,350.00</b>
	6965 - Custodial Services	81113 - Custodial Salaries	87,031.53	82,834.35	70,399.75	90,550.00	92,756.64
		81301 - Overtime Peakload Requirement	453.30	53.87	188.82	-	-
		81307 - Permit	1,493.82	2,700.92	1,782.77	-	-
		81308 - Out Of Classification Salary	834.21	1,722.06	942.35	-	-
		81314 - Custodial Clothing Allow	800.00	800.00	400.00	-	-
		81316 - Custodial Absence/Vacation	6,859.54	10,816.13	4,691.35	-	-

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81416 - Longevity Cust	900.00	1,782.75	-	-	-
		82904 - Custodial Supplies Cleaning	13,476.75	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>111,849.15</b>	<b>100,710.08</b>	<b>78,405.04</b>	<b>90,550.00</b>	<b>92,756.64</b>
<b>6 - Bishop Total</b>			<b>2,333,270.01</b>	<b>2,548,255.80</b>	<b>2,642,911.58</b>	<b>2,916,579.00</b>	<b>3,140,576.93</b>
60 - Superintendent	6575 - Professional Development	83201 - Tuition Other Schools	3,156.00	-	-	-	-
		84902 - Food Supplies	5,329.75	6,665.50	3,986.74	9,000.00	6,618.00
		85106 - Textbooks Books Periodicals	217.53	-	-	500.00	827.00
		87202 - Training Educ Conf & Attendanc	2,283.86	1,330.00	6,701.06	2,000.00	11,084.00
		87301 - Professional Affiliations	9,487.00	800.00	-	2,000.00	3,309.00
	<b>6575 - Professional Development Total</b>		<b>20,474.14</b>	<b>8,795.50</b>	<b>10,687.80</b>	<b>13,500.00</b>	<b>21,838.00</b>
	6629 - Boys Outdoor Track	83804 - Athletic Services	814.00	2,317.98	3,042.50	814.00	2,588.00
		85104 - Athletic Supplies	2,860.50	547.88	612.87	2,861.00	518.00
	<b>6629 - Boys Outdoor Track Total</b>		<b>3,674.50</b>	<b>2,865.86</b>	<b>3,655.37</b>	<b>3,675.00</b>	<b>3,106.00</b>
	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	837.58	-	80,000.00	90,000.00	90,000.00
	<b>6848 - Out of district tuition Day Students Total</b>		<b>837.58</b>	<b>-</b>	<b>80,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>
	6905 - Legal Services School Committee	83102 - Legal Services	56,965.70	72,809.63	89,103.09	100,000.00	147,409.00
		87601 - Court Judgements Settlement	235,500.00	-	300.00	102,000.00	497.00
	<b>6905 - Legal Services School Committee Total</b>		<b>292,465.70</b>	<b>72,809.63</b>	<b>89,403.09</b>	<b>202,000.00</b>	<b>147,906.00</b>
	6910 - Superintendent	81111 - Administration Sal & Wages	181,461.31	187,578.09	191,330.10	195,157.00	198,937.73
		81112 - Teacher Salary & Wages	19,004.32	17,405.72	31,786.80	49,236.00	50,814.60
		81115 - Clerical Salaries	135,237.69	101,600.29	145,607.43	142,547.00	148,820.60
		81415 - Longevity Clerical	2,109.54	1,350.00	1,350.00	1,650.00	1,649.00
		83101 - Professional Tech Services	86,902.95	85,174.93	33,320.10	80,000.00	55,092.00
		83102 - Legal Services	776.40	475.00	905.00	-	1,489.00
		83402 - Telephone/Pagers	2,335.44	-	-	2,575.00	4,301.00
		83404 - Reproduction/Printing	-	-	-	1,000.00	1,654.00
		83405 - Postage	150.73	29.54	231.01	500.00	331.00
		84201 - Office Supplies	8,764.53	5,181.20	4,738.59	10,000.00	7,776.00
		84321 - Equipment Maintenance	550.00	-	-	-	-
		84902 - Food Supplies	7,983.00	7,677.00	12,281.54	7,000.00	20,350.00
		85101 - Repro Paper Toner Supplies	1,702.42	692.20	-	1,500.00	2,481.00
		85106 - Textbooks Books Periodicals	-	66.04	-	-	-
		85803 - Graduation Service Ceremonies	3,759.50	779.63	1,603.11	-	2,647.00
		85804 - Computer Software	12,600.50	11,197.20	19,509.27	13,000.00	32,261.00
		85806 - Misc Supplies	696.06	506.77	628.80	865.00	992.00
		87101 - Business Travel	-	25.00	118.95	-	166.00
		87202 - Training Educ Conf & Attendanc	3,281.55	4,733.49	9,168.70	-	15,054.00
		87301 - Professional Affiliations	12,050.00	20,069.00	23,119.00	22,820.00	38,217.00
		88501 - Capital Equipment/Furniture	-	-	1,202.57	-	1,986.00
	<b>6910 - Superintendent Total</b>		<b>479,365.94</b>	<b>444,541.10</b>	<b>476,900.97</b>	<b>527,850.00</b>	<b>585,018.93</b>
	6990 - Transportation Homeless	83301 - Contracted Transportation	-	380.00	-	-	-
	<b>6990 - Transportation Homeless Total</b>		<b>-</b>	<b>380.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>60 - Superintendent Total</b>			<b>796,817.86</b>	<b>529,392.09</b>	<b>660,647.23</b>	<b>837,025.00</b>	<b>847,868.93</b>
63 - Admin for Curriculum & Personnel	6575 - Professional Development	81201 - Temp Salaries Professional	13,903.81	9,697.00	50,784.43	75,000.00	74,954.00
		83101 - Professional Tech Services	-	700.00	1,050.00	-	1,174.00
		85103 - Instructional Materials	712.46	1,965.88	48,713.63	41,000.00	51,980.00
		85106 - Textbooks Books Periodicals	299.00	1,256.17	10,511.32	600.00	11,848.00
		87106 - Graduate Course Reimbursement	22,989.00	16,230.50	12,284.10	25,000.00	13,129.00
		87202 - Training Educ Conf & Attendanc	112,166.21	123,421.76	47,143.30	41,102.00	50,272.00
		87301 - Professional Affiliations	1,728.35	2,058.00	3,513.94	9,285.00	3,736.00
	<b>6575 - Professional Development Total</b>		<b>151,798.83</b>	<b>155,329.31</b>	<b>174,000.72</b>	<b>191,987.00</b>	<b>207,093.00</b>
	6915 - Admin for Curriculum & Personnel	81111 - Administration Sal & Wages	148,389.96	161,040.06	155,000.18	158,000.00	160,964.00
		81112 - Teacher Salary & Wages	123,678.90	135,001.44	157,474.19	31,012.00	31,012.00
		81115 - Clerical Salaries	62,663.58	78,331.42	64,405.12	65,693.00	66,965.96
		81116 - Full Time Teacher Aides Sal	94,938.42	138,392.43	104,450.25	110,840.00	110,840.00

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81117 - Other Full Time Salaries	77,294.07	41,738.97	47,303.97	56,720.00	59,314.00
		81118 - Part Time Salary Wages	1,173.75	-	-	-	-
		81201 - Temp Salaries Professional	54,218.35	88,201.53	78,409.50	82,328.00	82,328.00
		81202 - Temporary Salary Wages Other	280.89	127.68	119.60	250.00	250.00
		81415 - Longevity Clerical	1,650.00	600.00	600.00	600.00	600.00
		81730 - Pensions	5,475.22	5,478.13	5,392.41	-	-
		81731 - Mtrb Pension	5,755.10	5,822.20	12,159.77	2,791.00	2,791.00
		83101 - Professional Tech Services	-	2,500.00	22,399.98	17,000.00	16,601.00
		83402 - Telephone/Pagers	150.00	-	-	-	-
		83404 - Reproduction/Printing	555.86	232.90	70.00	1,000.00	107.00
		84201 - Office Supplies	2,345.75	583.91	1,562.56	3,500.00	1,708.00
		85101 - Repro Paper Toner Supplies	83.29	-	207.35	250.00	214.00
		85103 - Instructional Materials	50,082.03	175,389.90	-	-	-
		85106 - Textbooks Books Periodicals	28,218.72	43,805.68	11,409.10	4,000.00	4,427.00
		85804 - Computer Software	51,650.37	43,440.00	31,985.00	45,000.00	34,155.00
		87105 - Workshops Stipends/Green Slip	2,081.84	2,000.00	2,576.00	1,800.00	1,800.00
		87202 - Training Educ Conf & Attendanc	5,552.33	7,435.39	7,937.29	-	1,921.00
		87203 - Title Ii Covenant Sch Training	713.00	1,054.00	-	952.00	952.00
		87204 - Title Ii Dearborn Sch Training	1,769.95	2,646.00	-	-	-
		87205 - Title Ii Germaine Training	104,643.53	129,614.93	196,872.28	-	-
		87207 - Title Ii St Agnes Training	3,850.00	4,015.00	4,719.40	3,825.00	3,825.00
		87208 - Title Iia-Arl Catholic	10,014.10	6,193.00	9,953.00	8,168.00	8,168.00
		87301 - Professional Affiliations	31,688.00	31,539.94	13,750.00	14,000.00	14,000.00
		88550 - Computer Equipment Hardware	1,000.00	79,020.86	-	9,911.00	10,567.00
	<b>6915 - Admin for Curriculum &amp; Personnel Total</b>		<b>869,917.01</b>	<b>1,184,205.37</b>	<b>928,756.95</b>	<b>617,640.00</b>	<b>613,509.96</b>
	6935 - Human Resources	81111 - Administration Sal & Wages	105,454.62	107,610.04	109,762.12	111,957.00	114,126.38
		81115 - Clerical Salaries	74,427.84	78,536.20	78,970.55	86,097.00	105,554.04
		81415 - Longevity Clerical	600.00	600.00	600.00	600.00	600.00
		81730 - Pensions	2,100.00	3,412.52	3,202.52	2,400.00	2,399.00
		83403 - Advertising	2,536.41	1,495.87	970.96	6,000.00	1,067.00
		83404 - Reproduction/Printing	479.61	-	-	1,000.00	1,067.00
		84201 - Office Supplies	2,190.20	2,338.79	511.53	5,500.00	535.00
		85106 - Textbooks Books Periodicals	-	-	-	500.00	535.00
		85804 - Computer Software	22,518.00	24,792.65	27,464.19	25,000.00	29,352.00
		87101 - Business Travel	-	-	-	250.00	320.00
		87202 - Training Educ Conf & Attendanc	255.00	-	1,475.00	500.00	1,601.00
		87301 - Professional Affiliations	350.00	375.00	250.00	370.00	320.00
	<b>6935 - Human Resources Total</b>		<b>210,911.68</b>	<b>219,161.07</b>	<b>223,206.87</b>	<b>240,174.00</b>	<b>257,476.43</b>
	<b>63 - Admin for Curriculum &amp; Personnel Total</b>		<b>1,232,627.52</b>	<b>1,558,695.75</b>	<b>1,325,964.54</b>	<b>1,049,801.00</b>	<b>1,078,079.39</b>
66 - Business Office	6920 - Business Office	81111 - Administration Sal & Wages	125,435.26	83,858.74	147,000.10	150,000.00	134,558.00
		81115 - Clerical Salaries	178,924.43	183,136.64	183,626.56	190,311.00	194,023.31
		81117 - Other Full Time Salaries	63,947.63	72,494.97	76,500.06	78,030.00	84,638.60
		81322 - Other Stipends	5,000.06	-	-	-	-
		81415 - Longevity Clerical	1,150.00	1,750.00	1,750.00	1,750.00	1,749.00
		82703 - Equipment Rental	71,704.36	86,843.28	86,413.07	83,360.00	77,396.00
		83101 - Professional Tech Services	21,121.82	36,821.91	25,106.59	20,800.00	22,484.00
		83403 - Advertising	126.98	126.98	-	500.00	448.00
		83404 - Reproduction/Printing	5,483.03	3,319.34	4,183.56	15,000.00	3,763.00
		83807 - Insurance	382.51	1,750.00	1,750.00	-	1,612.00
		84201 - Office Supplies	3,763.28	1,652.65	1,324.86	5,000.00	1,164.00
		85101 - Repro Paper Toner Supplies	3,406.10	4,870.49	3,959.74	4,000.00	3,583.00
		85804 - Computer Software	9,600.00	9,600.00	752.28	10,000.00	717.00
		87202 - Training Educ Conf & Attendanc	9,484.92	1,565.72	1,943.60	8,000.00	1,791.00
		87301 - Professional Affiliations	1,025.51	675.51	1,625.00	2,400.00	1,435.00
	<b>6920 - Business Office Total</b>		<b>500,555.89</b>	<b>488,466.23</b>	<b>535,935.42</b>	<b>569,151.00</b>	<b>529,361.91</b>

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	6948 - Vocational School Tuition	83201 - Tuition Other Schools	34,624.00	39,700.00	38,630.00	-	34,577.00
	<b>6948 - Vocational School Tuition Total</b>		<b>34,624.00</b>	<b>39,700.00</b>	<b>38,630.00</b>	<b>-</b>	<b>34,577.00</b>
<b>66 - Business Office Total</b>			<b>535,179.89</b>	<b>528,166.23</b>	<b>574,565.42</b>	<b>569,151.00</b>	<b>563,938.91</b>
	6920 - Business Office	83403 - Advertising	421.16	-	-	-	-
		84201 - Office Supplies	-	1,576.52	-	-	-
	<b>6920 - Business Office Total</b>		<b>421.16</b>	<b>1,576.52</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6925 - Payroll	81111 - Administration Sal & Wages	128,859.96	61,661.05	96,474.02	92,283.00	94,071.15
		81115 - Clerical Salaries	271,872.93	275,957.97	268,947.33	266,166.00	277,453.51
		81301 - Overtime Peakload Requirement	196.60	-	-	-	-
		81320 - Skills Stipend	505.75	652.62	998.91	1,000.00	999.00
		81322 - Other Stipends	5,019.28	-	-	5,250.00	5,247.00
		81415 - Longevity Clerical	2,500.00	2,500.00	3,650.00	3,650.00	3,648.00
		84201 - Office Supplies	2,128.17	1,688.72	2,283.15	2,400.00	2,399.00
		87202 - Training Educ Conf & Attendanc	7.88	-	-	-	-
	<b>6925 - Payroll Total</b>		<b>411,090.57</b>	<b>342,460.36</b>	<b>372,353.41</b>	<b>370,749.00</b>	<b>383,817.66</b>
<b>69 - Payroll Total</b>			<b>411,511.73</b>	<b>344,036.88</b>	<b>372,353.41</b>	<b>370,749.00</b>	<b>383,817.66</b>
72 - Food Services	6950 - Food Services	82999 - Misc Maintenance Services	-	-	-	10,000.00	9,994.00
	<b>6950 - Food Services Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000.00</b>	<b>9,994.00</b>
<b>72 - Food Services Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000.00</b>	<b>9,994.00</b>
75 - Facilities	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	1,649.00	-	-	-	-
	<b>6575 - Professional Development Total</b>		<b>1,649.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6960 - Facilities Maintenance	81111 - Administration Sal & Wages	159,906.81	194,559.08	195,470.80	228,280.00	233,596.00
		81301 - Overtime Peakload Requirement	5,330.02	7,480.68	6,130.83	45,000.00	44,972.00
		81302 - Cust/Snow/Ice Removal	2,883.85	6,877.01	8,453.90	15,000.00	14,991.00
		81304 - Maintenance Salaries	465,095.67	475,643.74	509,659.15	595,642.00	610,871.44
		81305 - Maint/Wk Out Of Classification	1,954.56	4,489.40	4,202.59	7,167.00	7,163.00
		81308 - Out Of Classification Salary	555.68	310.44	345.52	600.00	600.00
		81310 - Call Back	10,158.81	10,946.05	10,951.04	9,000.00	8,994.00
		81313 - Auto Allowance	16,905.42	13,378.56	10,999.88	13,500.00	13,492.00
		81416 - Longevity Cust	7,488.18	7,754.78	3,212.46	2,900.00	2,898.00
		81760 - Clothing Allowance	3,200.00	3,200.00	3,497.01	3,600.00	3,598.00
		82103 - Power Electricity	657,663.76	900,002.00	694,992.63	677,654.00	652,070.00
		82104 - Natural Gas	420,000.20	425,000.00	458,429.83	525,000.00	430,085.00
		82403 - Plumbing Services	-	6,565.58	6,600.00	17,000.00	6,192.00
		82404 - Roof Repairs	-	411.32	9,000.24	12,500.00	8,444.00
		82405 - Flooring Supplies/Services	-	183.98	9,773.86	5,000.00	9,194.00
		82407 - Masonry Supply Services	8,065.96	-	-	5,000.00	4,691.00
		82408 - Electrical Services	15,127.10	12,014.62	15,737.21	50,000.00	14,730.00
		82409 - Grounds Supplies	7,170.50	484.40	-	5,000.00	4,691.00
		82410 - Painting Services	2,336.36	3,385.38	2,326.59	5,000.00	2,158.00
		82411 - Window Glass Service Supplies	5,098.25	2,006.52	2,733.16	5,000.00	2,533.00
		82412 - Hvac Contracted Services	174,589.02	67,134.00	42,140.63	60,000.00	39,500.00
		82414 - Boiler Contracted Services	24,872.00	32,200.00	38,151.00	50,000.00	35,840.00
		82415 - Snow Removal Contracted	-	14,160.00	26,484.50	30,000.00	24,863.00
		82420 - Elevator Maintenance Repairs	36,982.52	31,670.00	56,630.31	30,000.00	53,103.00
		82998 - Grey Bills From Town	6,658.25	9,105.63	-	-	-
		82999 - Misc Maintenance Services	-	2,020.01	968.09	2,400.00	938.00
		83101 - Professional Tech Services	12,682.65	1,500.00	780.00	-	751.00
		83402 - Telephone/Pagers	374.88	3,650.61	7,063.59	9,480.00	6,662.00
		83802 - Environmental Services	4,660.00	40.00	715.00	5,000.00	657.00
		83803 - Security Services	10,868.16	10,462.82	8,254.46	14,000.00	7,787.00
		84201 - Office Supplies	866.52	2,681.60	282.85	-	282.00
		84303 - Plumbing Supplies	26,119.65	40,405.94	52,489.73	35,000.00	49,257.00
		84306 - Carpentry Supplies Doors	15,259.50	19,129.58	21,207.31	15,000.00	19,890.00
		84308 - Electrical Supplies	24,454.43	14,321.25	16,660.09	25,000.00	15,668.00

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		84312 - Hvac Supplies	-	1,473.55	19,842.01	30,000.00	18,577.00
		84321 - Equipment Maintenance	-	12,633.00	18,320.74	-	17,169.00
		84399 - Misc Maintenance Supplies	9,254.68	2,360.24	5,529.61	-	5,160.00
		84802 - Motor Vehicle Repair	8,188.49	7,717.05	8,094.92	5,000.00	7,599.00
		84803 - Gas & Oil	6,106.09	7,493.96	8,154.65	10,000.00	7,694.00
		87301 - Professional Affiliations	3,314.00	1,750.79	3,399.00	-	3,190.00
		88501 - Capital Equipment/Furniture	49,963.69	-	-	-	-
		88560 - Space Rental	-	-	47,500.00	36,000.00	40,699.14
		88925 - Engineering Services	49,110.00	-	-	-	-
		<b>6960 - Facilities Maintenance Total</b>	<b>2,253,265.66</b>	<b>2,356,603.57</b>	<b>2,335,185.19</b>	<b>2,584,723.00</b>	<b>2,431,249.58</b>
	6965 - Custodial Services	81113 - Custodial Salaries	118,179.02	178,178.07	177,580.49	144,285.00	148,522.67
		81301 - Overtime Peakload Requirement	-	-	111.04	-	-
		81302 - Cust/Snow/Ice Removal	428.84	-	-	-	-
		81307 - Permit	-	-	111.06	-	-
		81316 - Custodial Absence/Vacation	71.47	-	555.29	50,500.00	50,469.00
		81323 - Custodial Athletic Events	-	-	111.06	-	-
		82904 - Custodial Supplies Cleaning	134,992.88	126,341.70	429,428.70	385,452.00	402,875.00
		82905 - Extermination Services	2,774.76	3,153.54	7,469.00	2,000.00	7,037.00
		83101 - Professional Tech Services	1,040.00	-	-	1,500.00	1,409.00
		84321 - Equipment Maintenance	16,033.10	9,890.08	6,981.88	-	6,566.00
		84902 - Food Supplies	-	48.00	-	-	-
		<b>6965 - Custodial Services Total</b>	<b>273,520.07</b>	<b>317,611.39</b>	<b>622,348.52</b>	<b>583,737.00</b>	<b>616,878.67</b>
		<b>75 - Facilities Total</b>	<b>2,528,434.73</b>	<b>2,674,214.96</b>	<b>2,957,533.71</b>	<b>3,168,460.00</b>	<b>3,048,128.25</b>
78 - Information Technology	6940 - Information Technology	81112 - Teacher Salary & Wages	110,486.23	123,522.19	137,781.44	193,490.00	195,934.20
		81117 - Other Full Time Salaries	398,857.49	437,227.99	457,301.60	563,491.00	584,869.51
		81313 - Auto Allowance	485.50	479.96	479.96	1,500.00	1,499.00
		81413 - Longevity/Teachers	-	-	-	5,296.00	5,293.00
		83101 - Professional Tech Services	202,188.17	144,033.07	182,601.48	116,555.00	138,981.00
		83402 - Telephone/Pagers	23,173.79	25,149.39	22,066.42	25,700.00	17,735.00
		85802 - Computer Supplies	32,299.76	14,528.57	75,378.79	15,341.00	57,390.00
		85804 - Computer Software	132,813.99	139,822.97	87,585.78	115,233.00	66,598.00
		88502 - Computer Network Telecom	-	-	2,845.34	-	2,131.00
		88550 - Computer Equipment Hardware	6,813.56	9,809.57	348.26	10,406.00	228.00
		<b>6940 - Information Technology Total</b>	<b>907,118.49</b>	<b>894,573.71</b>	<b>966,389.07</b>	<b>1,047,012.00</b>	<b>1,070,658.71</b>
		<b>78 - Information Technology Total</b>	<b>907,118.49</b>	<b>894,573.71</b>	<b>966,389.07</b>	<b>1,047,012.00</b>	<b>1,070,658.71</b>
81 - Transportation	6900 - School Committee	81117 - Other Full Time Salaries	1,245.02	-	-	-	-
		<b>6900 - School Committee Total</b>	<b>1,245.02</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6970 - Transportation Regular Ed	81111 - Administration Sal & Wages	130,710.61	22,535.66	75,671.97	84,897.00	86,541.57
		81117 - Other Full Time Salaries	36.86	-	-	-	-
		81120 - Bus Monitors	19,283.00	29,572.50	16,872.50	25,000.00	24,985.00
		81301 - Overtime Peakload Requirement	-	-	-	1,000.00	999.00
		81416 - Longevity Cust	9,585.89	2,000.00	2,298.85	2,200.00	2,199.00
		83101 - Professional Tech Services	400.40	700.00	445.50	700.00	438.00
		83301 - Contracted Transportation	26,000.00	-	-	20,000.00	20,000.00
		83302 - Field Trips	3,248.66	557.89	9,112.53	-	9,970.00
		83403 - Advertising	-	-	-	200.00	219.00
		84201 - Office Supplies	1,592.36	-	-	-	-
		84321 - Equipment Maintenance	8,830.26	3,689.59	7,433.23	5,192.00	8,107.00
		84802 - Motor Vehicle Repair	37,378.78	59,772.47	86,277.54	50,000.00	94,546.00
		84803 - Gas & Oil	24,826.33	20,926.00	25,272.44	30,000.00	27,718.00
		85100 - Educational Supplies	3,254.91	3,240.32	3,476.86	3,200.00	3,835.00
		85101 - Repro Paper Toner Supplies	-	-	73.57	221.00	110.00
		87202 - Training Educ Conf & Attendanc	-	-	225.00	-	219.00
		87301 - Professional Affiliations	730.00	1,280.00	1,545.00	250.00	1,643.00
		<b>6970 - Transportation Regular Ed Total</b>	<b>265,878.06</b>	<b>144,274.43</b>	<b>228,704.99</b>	<b>222,860.00</b>	<b>281,529.57</b>

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	366,664.55	445,841.53	437,985.47	494,729.00	557,413.83
		81202 - Temporary Salary Wages Other	99,188.43	94,923.23	121,455.92	100,000.00	99,939.00
		83301 - Contracted Transportation	-	4,780.24	12,600.00	-	13,804.00
		83402 - Telephone/Pagers	486.04	-	-	1,500.00	1,644.00
		84201 - Office Supplies	-	-	-	500.00	548.00
		87101 - Business Travel	41.80	66.45	-	-	-
	<b>6975 - Transportation Special Ed In District Total</b>		<b>466,380.82</b>	<b>545,611.45</b>	<b>572,041.39</b>	<b>596,729.00</b>	<b>673,348.83</b>
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	811,249.71	933,578.84	796,990.83	914,231.00	873,157.00
	<b>6980 - Transportation Special Ed Out of District Total</b>		<b>811,249.71</b>	<b>933,578.84</b>	<b>796,990.83</b>	<b>914,231.00</b>	<b>873,157.00</b>
	6990 - Transportation Homeless	83301 - Contracted Transportation	92,285.50	134,590.97	17,676.25	50,000.00	19,391.00
	<b>6990 - Transportation Homeless Total</b>		<b>92,285.50</b>	<b>134,590.97</b>	<b>17,676.25</b>	<b>50,000.00</b>	<b>19,391.00</b>
<b>81 - Transportation Total</b>			<b>1,637,039.11</b>	<b>1,758,055.69</b>	<b>1,615,413.46</b>	<b>1,783,820.00</b>	<b>1,847,426.40</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	58,320.99	73,006.51	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>58,320.99</b>	<b>73,006.51</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	158,140.97	149,529.09	178,580.67	236,595.00	271,918.56
	<b>6821 - Behavioral Support Total</b>		<b>158,140.97</b>	<b>149,529.09</b>	<b>178,580.67</b>	<b>236,595.00</b>	<b>271,918.56</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	391,470.01	436,118.37	522,923.64	567,488.00	602,371.00
		81116 - Full Time Teacher Aides Sal	163,207.24	212,892.22	189,884.77	216,489.00	242,589.16
		81202 - Temporary Salary Wages Other	-	1,773.94	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>554,677.25</b>	<b>650,784.53</b>	<b>712,808.41</b>	<b>783,977.00</b>	<b>844,960.16</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	162,396.85	210,308.78	201,863.71	117,251.00	124,208.00
	<b>6833 - Social Workers Total</b>		<b>162,396.85</b>	<b>210,308.78</b>	<b>201,863.71</b>	<b>117,251.00</b>	<b>124,208.00</b>
<b>85 - SPED SLC A Total</b>			<b>933,536.06</b>	<b>1,083,628.91</b>	<b>1,093,252.79</b>	<b>1,137,823.00</b>	<b>1,241,086.72</b>
86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	39,536.49	71,563.07	41,133.54	42,471.00	43,930.00
	<b>6812 - OT/PT Total</b>		<b>39,536.49</b>	<b>71,563.07</b>	<b>41,133.54</b>	<b>42,471.00</b>	<b>43,930.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	15,645.76	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>15,645.76</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	174,877.10	176,807.24	154,004.77	184,019.00	190,342.89
	<b>6821 - Behavioral Support Total</b>		<b>174,877.10</b>	<b>176,807.24</b>	<b>154,004.77</b>	<b>184,019.00</b>	<b>190,342.89</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	283,405.32	309,538.75	313,725.28	354,546.00	340,594.00
		81116 - Full Time Teacher Aides Sal	69,160.89	57,101.51	52,568.37	72,163.00	74,642.66
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>352,566.21</b>	<b>366,640.26</b>	<b>366,293.65</b>	<b>426,709.00</b>	<b>415,236.66</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	209,584.46	161,534.75	192,090.27	159,721.00	168,138.00
	<b>6833 - Social Workers Total</b>		<b>209,584.46</b>	<b>161,534.75</b>	<b>192,090.27</b>	<b>159,721.00</b>	<b>168,138.00</b>
<b>86 - SPED SLC B Total</b>			<b>792,210.02</b>	<b>776,545.32</b>	<b>753,522.23</b>	<b>812,920.00</b>	<b>817,647.56</b>
		81413 - Longevity/Teachers	-	-	-	2,888.00	2,886.00
	<b>6812 - OT/PT Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,888.00</b>	<b>2,886.00</b>
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	24,773.07	25,268.04	40,560.54	44,329.00	45,852.72
	<b>6821 - Behavioral Support Total</b>		<b>24,773.07</b>	<b>25,268.04</b>	<b>40,560.54</b>	<b>44,329.00</b>	<b>45,852.72</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	312,309.14	303,563.20	299,403.22	280,792.00	295,682.00
		81116 - Full Time Teacher Aides Sal	130,561.89	126,873.74	148,198.64	126,285.00	149,286.33
		81413 - Longevity/Teachers	23,761.73	(17,787.60)	2,888.08	6,015.00	6,011.00
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>466,632.76</b>	<b>412,649.34</b>	<b>450,489.94</b>	<b>413,092.00</b>	<b>450,979.33</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	92,571.65	85,851.51	85,528.46	85,886.00	89,450.30
	<b>6833 - Social Workers Total</b>		<b>92,571.65</b>	<b>85,851.51</b>	<b>85,528.46</b>	<b>85,886.00</b>	<b>89,450.30</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	17,638.71	18,041.00	18,661.17
	<b>6845 - One to One Assistance Total</b>		<b>-</b>	<b>-</b>	<b>17,638.71</b>	<b>18,041.00</b>	<b>18,661.17</b>
<b>87 - SPED SLC C Total</b>			<b>583,977.48</b>	<b>523,768.89</b>	<b>594,217.65</b>	<b>564,236.00</b>	<b>607,829.52</b>
9 - Brackett	6503 - Kindergarten	81112 - Teacher Salary & Wages	284,976.94	300,287.10	310,792.52	315,763.00	328,253.00
		81116 - Full Time Teacher Aides Sal	17,696.67	57,101.00	50,992.77	72,163.00	74,642.66
		81413 - Longevity/Teachers	3,365.72	8,184.18	8,184.18	8,423.00	8,418.00
	<b>6503 - Kindergarten Total</b>		<b>306,039.33</b>	<b>365,572.28</b>	<b>369,969.47</b>	<b>396,349.00</b>	<b>411,313.66</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,194,148.06	1,223,350.17	1,303,052.88	1,443,303.00	1,509,671.80
		81116 - Full Time Teacher Aides Sal	25,499.89	26,009.97	51,008.52	62,371.00	64,512.89
		81318 - Teacher Room Moving	-	1,296.00	-	-	-

## FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81413 - Longevity/Teachers	8,661.72	10,832.08	12,899.82	15,788.00	15,778.00
		84201 - Office Supplies	1,564.53	-	808.53	4,989.00	849.00
		85101 - Repro Paper Toner Supplies	3,742.80	11,059.38	7,595.67	13,153.00	8,073.00
		85103 - Instructional Materials	19,341.13	18,568.24	23,765.41	16,661.00	25,283.00
		85106 - Textbooks Books Periodicals	6,004.63	432.00	205.80	7,659.00	213.00
		88502 - Computer Network Telecom	-	-	-	480.00	531.00
	<b>6506 - Elementary Education Total</b>		<b>1,258,962.76</b>	<b>1,291,547.84</b>	<b>1,399,336.63</b>	<b>1,564,404.00</b>	<b>1,624,911.69</b>
	6536 - Art	81112 - Teacher Salary & Wages	39,536.38	41,651.04	63,915.32	68,368.00	70,717.80
		81413 - Longevity/Teachers	-	-	2,648.00	2,648.00	2,646.00
	<b>6536 - Art Total</b>		<b>39,536.38</b>	<b>41,651.04</b>	<b>66,563.32</b>	<b>71,016.00</b>	<b>73,363.80</b>
	6539 - Music	81112 - Teacher Salary & Wages	39,536.38	40,327.04	63,915.32	67,953.00	70,288.20
		81413 - Longevity/Teachers	3,644.18	3,127.02	3,127.02	3,367.00	3,365.00
	<b>6539 - Music Total</b>		<b>43,180.56</b>	<b>43,454.06</b>	<b>67,042.34</b>	<b>71,320.00</b>	<b>73,653.20</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	114,655.38	119,064.12	104,857.99	106,532.00	110,675.20
		81322 - Other Stipends	936.40	-	-	-	-
		81413 - Longevity/Teachers	2,648.00	2,648.00	2,888.00	2,888.00	2,886.00
	<b>6548 - Physical Education Total</b>		<b>118,239.78</b>	<b>121,712.12</b>	<b>107,745.99</b>	<b>109,420.00</b>	<b>113,561.20</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	79,073.02	80,654.08	82,267.12	84,941.00	87,860.00
		81413 - Longevity/Teachers	2,888.00	2,888.00	2,888.00	2,888.00	2,886.00
	<b>6554 - Health Services/Nursing Total</b>		<b>81,961.02</b>	<b>83,542.08</b>	<b>85,155.12</b>	<b>87,829.00</b>	<b>90,746.00</b>
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	19,990.86	20,245.05	20,649.93	21,063.00	21,787.21
	<b>6563 - Library/Media Total</b>		<b>19,990.86</b>	<b>20,245.05</b>	<b>20,649.93</b>	<b>21,063.00</b>	<b>21,787.21</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	125,617.28	127,193.91	129,736.88	132,332.00	134,895.37
		81115 - Clerical Salaries	47,950.39	58,058.40	62,193.30	63,437.00	64,674.10
		81201 - Temp Salaries Professional	8,386.04	3,704.44	3,253.73	-	-
		81415 - Longevity Clerical	1,650.00	1,650.00	1,650.00	1,650.00	1,649.00
		83101 - Professional Tech Services	-	500.00	-	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>183,603.71</b>	<b>191,106.75</b>	<b>196,833.91</b>	<b>197,419.00</b>	<b>201,218.48</b>
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	30.38	-	-	-
		87202 - Training Educ Conf & Attendanc	216.00	475.00	7,546.88	-	7,967.00
	<b>6575 - Professional Development Total</b>		<b>216.00</b>	<b>505.38</b>	<b>7,546.88</b>	<b>-</b>	<b>7,967.00</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	80,440.25	83,416.06	85,085.00	146,415.00	153,368.50
		81413 - Longevity/Teachers	-	-	-	2,648.00	2,646.00
	<b>6581 - Reading Interventions Total</b>		<b>80,440.25</b>	<b>83,416.06</b>	<b>85,085.00</b>	<b>149,063.00</b>	<b>156,014.50</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	158,095.92	169,164.11	179,855.41	190,517.00	202,362.00
	<b>6809 - SPED Teacher Total</b>		<b>158,095.92</b>	<b>169,164.11</b>	<b>179,855.41</b>	<b>190,517.00</b>	<b>202,362.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	53,969.64	62,192.97	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>53,969.64</b>	<b>62,192.97</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	33,443.51	22,125.01	26,482.23	27,061.00	27,991.25
	<b>6824 - Inclusion Support Total</b>		<b>33,443.51</b>	<b>22,125.01</b>	<b>26,482.23</b>	<b>27,061.00</b>	<b>27,991.25</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	63,085.46	64,523.34	65,813.58	67,953.00	100,270.20
	<b>6833 - Social Workers Total</b>		<b>63,085.46</b>	<b>64,523.34</b>	<b>65,813.58</b>	<b>67,953.00</b>	<b>100,270.20</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	42,994.88	37,456.73	41,894.89	43,925.00	45,434.50
	<b>6836 - Psychologists Total</b>		<b>42,994.88</b>	<b>37,456.73</b>	<b>41,894.89</b>	<b>43,925.00</b>	<b>45,434.50</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	62,890.46	80,525.47	89,736.36	94,843.00	98,102.79
	<b>6845 - One to One Assistance Total</b>		<b>62,890.46</b>	<b>80,525.47</b>	<b>89,736.36</b>	<b>94,843.00</b>	<b>98,102.79</b>
	6965 - Custodial Services	81113 - Custodial Salaries	67,910.21	80,665.05	86,574.57	90,550.00	92,756.64
		81301 - Overtime Peakload Requirement	35.22	9,790.81	272.90	-	-
		81307 - Permit	638.00	159.03	400.52	-	-
		81308 - Out Of Classification Salary	833.52	-	564.96	-	-
		81310 - Call Back	-	202.47	-	-	-
		81314 - Custodial Clothing Allow	800.00	400.00	800.00	-	-
		81316 - Custodial Absence/Vacation	3,398.15	3,743.51	6,521.94	-	-
		81416 - Longevity Cust	500.00	500.00	-	-	-
		82904 - Custodial Supplies Cleaning	20,536.00	-	-	-	-

FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	6965 - Custodial Services Total		94,651.10	95,460.87	95,134.89	90,550.00	92,756.64
<b>9 - Brackett Total</b>			<b>2,641,301.62</b>	<b>2,774,201.16</b>	<b>2,904,845.95</b>	<b>3,182,732.00</b>	<b>3,341,454.11</b>
<b>Grand Total</b>			<b>60,037,515.64</b>	<b>63,472,878.74</b>	<b>66,924,913.16</b>	<b>72,303,119.00</b>	<b>76,695,743.00</b>

**Schedule 6**  
**Position Control Comparing FY19 Current and FY20 Proposed Budget**

The Position Control report is a detailed list of all staffing subtotaled by Cost Center, Program and Object, like the Budget Detail. The Position Control report shows each unique permanent staff position in the district as it compares the current FY19 to the FY20 budget including salary and FTE.

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
01 HIGH SCHOOL	6507 SECONDARY EDUCATION	81112 TEACHER SALARY & WAGES	FY20ADD-19*	Classroom Teacher	-	360,000	-	6.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>-</b>	<b>360,000</b>	<b>-</b>	<b>6.0</b>
		81204 EXTENDED TERM SUB TEACHER	AHSTASUB01	Building Subs	18,041	18,672	1.0	1.0
			AHSTASUB02	Building Subs	26,288	27,209	1.0	1.0
			AHSTASUB03	Building Subs	18,041	18,672	1.0	1.0
			AHSTASUB04	Building Subs	18,041	18,672	1.0	1.0
			AHSTASUB05	Building Subs	26,288	27,209	1.0	1.0
			AHSTASUB06	Building Subs	7,216	7,469	0.4	0.4
			AHSTASUB07	Building Subs	18,041	18,672	1.0	1.0
		<b>81204 EXTENDED TERM SUB TEACHER Total</b>			<b>131,956</b>	<b>136,575</b>	<b>6.4</b>	<b>6.4</b>
	<b>6507 SECONDARY EDUCATION Total</b>				<b>131,956</b>	<b>496,575</b>	<b>6.4</b>	<b>12.4</b>
	6512 ELL	81112 TEACHER SALARY & WAGES	AHSESL01	Classroom Teacher	49,987	69,011	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>49,987</b>	<b>69,011</b>	<b>1.0</b>	<b>1.0</b>
	<b>6512 ELL Total</b>				<b>49,987</b>	<b>69,011</b>	<b>1.0</b>	<b>1.0</b>
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARY & WAGES	AHSENG01	Classroom Teacher	75,521	80,327	1.0	1.0
			AHSENG02	Classroom Teacher	72,058	75,902	1.0	1.0
			AHSENG03	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSENG04	Classroom Teacher	63,000	66,164	1.0	1.0
			AHSENG05	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSENG06	Classroom Teacher	63,000	66,164	1.0	1.0
			AHSENG07	Classroom Teacher	33,565	80,327	0.4	1.0
			AHSENG08	Classroom Teacher	56,786	61,334	1.0	1.0
			AHSENG09	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSENG10	Classroom Teacher	72,058	75,902	1.0	1.0
			AHSENG11	Classroom Teacher	84,425	74,135	1.0	1.0
			AHSENG12	Classroom Teacher	76,360	66,164	1.0	1.0
			AHSENG13	Classroom Teacher	65,832	69,011	1.0	1.0
			AHSENG14	Classroom Teacher	72,058	55,931	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>986,399</b>	<b>1,035,103</b>	<b>13.4</b>	<b>14.0</b>
	<b>6515 ENGLISH/LANGUAGE ARTS Total</b>				<b>986,399</b>	<b>1,035,103</b>	<b>13.4</b>	<b>14.0</b>
	6518 FAMILY/CONSUMER SCIENCE	81112 TEACHER SALARY & WAGES	AHSFACS01	Classroom Teacher	75,521	80,327	1.0	1.0
			AHSFACS02	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSFACS03	Classroom Teacher	48,860	52,335	0.6	0.6
			AHSFACS04	Classroom Teacher	83,912	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>292,205</b>	<b>308,490</b>	<b>3.6</b>	<b>3.6</b>
	<b>6518 FAMILY/CONSUMER SCIENCE Total</b>				<b>292,205</b>	<b>308,490</b>	<b>3.6</b>	<b>3.6</b>
	6521 MATH	81112 TEACHER SALARY & WAGES	AHSMATH01	Math Sci Tech Teachers	83,912	90,925	1.0	1.0
			AHSMATH02	Math Sci Tech Teachers	86,787	90,925	1.0	1.0
			AHSMATH03	Math Sci Tech Teachers	53,950	56,494	1.0	1.0
			AHSMATH04	Math Sci Tech Teachers	83,912	87,914	1.0	1.0
			AHSMATH05	Math Sci Tech Teachers	79,340	87,914	1.0	1.0
			AHSMATH06	Math Sci Tech Teachers	83,912	87,914	1.0	1.0
			AHSMATH07	Math Sci Tech Teachers	90,272	94,576	1.0	1.0
			AHSMATH08	Math Sci Tech Teachers	65,266	68,450	1.0	1.0
			AHSMATH09	Math Sci Tech Teachers	84,425	88,451	1.0	1.0
			AHSMATH10	Math Sci Tech Teachers	76,316	81,085	1.0	1.0
			AHSMATH11	Math Sci Tech Teachers	60,169	64,175	1.0	1.0
			AHSMATH12	Math Sci Tech Teachers	53,377	55,931	1.0	1.0
			AHSMATH13	Math Sci Tech Teachers	83,912	87,914	1.0	1.0
			AHSMATH14	Math Sci Tech Teachers	43,235	75,902	0.6	1.0
			AHSMATHSPT1	Related Service Providers	17,886	18,244	0.6	0.6
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>1,046,671</b>	<b>1,136,814</b>	<b>14.2</b>	<b>14.6</b>
	<b>6521 MATH Total</b>				<b>1,046,671</b>	<b>1,136,814</b>	<b>14.2</b>	<b>14.6</b>
	6524 SCIENCE	81112 TEACHER SALARY & WAGES	AHSSCIE01	Math Sci Tech Teachers	72,058	75,902	1.0	1.0
			AHSSCIE02	Math Sci Tech Teachers	65,832	69,011	1.0	1.0
			AHSSCIE03	Math Sci Tech Teachers	54,931	57,937	0.8	0.8
			AHSSCIE04	Math Sci Tech Teachers	83,912	58,198	1.0	1.0
			AHSSCIE05	Math Sci Tech Teachers	79,340	81,517	1.0	1.0
			AHSSCIE06	Math Sci Tech Teachers	67,530	70,718	1.0	1.0
			AHSSCIE07	Math Sci Tech Teachers	83,912	87,914	1.0	1.0
			AHSSCIE08	Math Sci Tech Teachers	83,912	87,914	1.0	1.0
			AHSSCIE09	Math Sci Tech Teachers	66,685	70,146	1.0	1.0
			AHSSCIE10	Math Sci Tech Teachers	50,347	52,748	0.6	0.6
			AHSSCIE11	Math Sci Tech Teachers	68,664	72,421	1.0	1.0
			AHSSCIE12	Math Sci Tech Teachers	68,105	71,302	1.0	1.0
			AHSSCIE13	Math Sci Tech Teachers	83,912	59,055	1.0	1.0

FY20 Superintendent's Proposed Budget  
Position Control

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			AHSSCIE14	Math Sci Tech Teachers	75,521	74,135	1.0	1.0
			AHSSCIE15	Math Sci Tech Teachers	63,338	64,336	0.8	1.0
			AHSSCIE16	Math Sci Tech Teachers	67,438	71,302	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>1,136,037</b>	<b>1,144,556</b>	<b>15.2</b>	<b>15.4</b>
	<b>6524 SCIENCE Total</b>				<b>1,136,037</b>	<b>1,144,556</b>	<b>15.2</b>	<b>15.4</b>
	6527 SOCIAL STUDIES	81112 TEACHER SALARY & WAGES	AHSSOCS01	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSSOCS02	Classroom Teacher	60,169	63,319	1.0	1.0
			AHSSOCS03	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSSOCS04	Classroom Teacher	84,425	90,925	1.0	1.0
			AHSSOCS05	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSSOCS06	Classroom Teacher	77,113	81,845	1.0	1.0
			AHSSOCS07	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSSOCS08	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSSOCS09	Classroom Teacher	60,169	63,319	1.0	1.0
			AHSSOCS10	Classroom Teacher	56,786	59,350	1.0	1.0
			AHSSOCS11	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSSOCS12	Classroom Teacher	66,680	69,864	1.0	1.0
			AHSSOCS13	Classroom Teacher	44,519	46,558	0.8	0.8
			AHSSOCS14	Classroom Teacher	39,598	42,012	0.8	0.8
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>1,001,556</b>	<b>1,053,709</b>	<b>13.6</b>	<b>13.6</b>
	<b>6527 SOCIAL STUDIES Total</b>				<b>1,001,556</b>	<b>1,053,709</b>	<b>13.6</b>	<b>13.6</b>
	6533 WORLD LANGUAGES	81112 TEACHER SALARY & WAGES	AHSWLF01	Classroom Teacher	84,425	88,451	1.0	1.0
			AHSWLF02	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSWLF03	Classroom Teacher	10,675	11,186	0.2	0.2
			AHSWLIT01	Classroom Teacher	36,109	37,830	0.4	0.4
			AHSWLLN01	Classroom Teacher	68,664	72,421	1.0	1.0
			AHSWLLN02	Classroom Teacher	14,412	57,937	0.2	0.8
			AHSWLLN03	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSWLSP01	Classroom Teacher	65,832	69,011	1.0	1.0
			AHSWLSP02	Classroom Teacher	75,521	80,327	1.0	1.0
			AHSWLSP03	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSWLSP04	Classroom Teacher	81,434	87,225	1.0	1.0
			AHSWLSP05	Classroom Teacher	31,351	63,319	0.6	1.0
			AHSWLSP06	Classroom Teacher	84,425	88,451	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>810,334</b>	<b>925,922</b>	<b>10.4</b>	<b>11.4</b>
	<b>6533 WORLD LANGUAGES Total</b>				<b>810,334</b>	<b>925,922</b>	<b>10.4</b>	<b>11.4</b>
	6536 ART	81112 TEACHER SALARY & WAGES	AHSARTS01	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSARTS02	Classroom Teacher	68,664	72,421	1.0	1.0
			AHSARTS03	Classroom Teacher	60,169	63,319	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>212,745</b>	<b>223,654</b>	<b>3.0</b>	<b>3.0</b>
	<b>6536 ART Total</b>				<b>212,745</b>	<b>223,654</b>	<b>3.0</b>	<b>3.0</b>
	6539 MUSIC	81112 TEACHER SALARY & WAGES	AHSMUDR01	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSMUSK01	Classroom Teacher	54,513	57,073	1.0	1.0
			AHSMUSK02	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSMUTK01	Classroom Teacher	33,565	35,166	0.4	0.4
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>261,652</b>	<b>274,089</b>	<b>3.4</b>	<b>3.4</b>
	<b>6539 MUSIC Total</b>				<b>261,652</b>	<b>274,089</b>	<b>3.4</b>	<b>3.4</b>
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	AHSPHYS01	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSPHYS02	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSPHYS03	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSPHYS04	Classroom Teacher	63,000	66,164	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>314,736</b>	<b>329,906</b>	<b>4.0</b>	<b>4.0</b>
	<b>6548 PHYSICAL EDUCATION Total</b>				<b>314,736</b>	<b>329,906</b>	<b>4.0</b>	<b>4.0</b>
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	AHSNURSE1	Nurse	70,290	74,511	1.0	1.0
			AHSNURSE2	Nurse	31,351	32,873	0.6	0.6
			AOTNURSE3	Nurse	63,852	37,310	1.0	0.6
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>165,493</b>	<b>144,694</b>	<b>2.6</b>	<b>2.2</b>
	<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>165,493</b>	<b>144,694</b>	<b>2.6</b>	<b>2.2</b>
	6557 GUIDANCE	81112 TEACHER SALARY & WAGES	AHSGUID01	Related Service Providers	81,434	87,225	1.0	1.0
			AHSGUID02	Related Service Providers	86,787	90,925	1.0	1.0
			AHSGUID03	Related Service Providers	83,912	87,914	1.0	1.0
			AHSGUID04	Related Service Providers	84,425	88,451	1.0	1.0
			AHSGUID05	Related Service Providers	83,912	87,914	1.0	1.0
			AHSGUID06	Related Service Providers	70,248	74,135	1.0	1.0
			AHSGUSW01	Related Service Providers	41,956	43,957	0.5	0.5
			AHSGUSW02	Related Service Providers	78,108	85,118	0.9	0.9

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			AHSGUTRANS01	Related Service Providers	26,288	30,407	1.0	1.0
			AHSGUTRANS02	Related Service Providers	26,288	30,407	1.0	1.0
			AHSGUTRANS03	Related Service Providers	26,288	30,407	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>689,646</b>	<b>736,860</b>	<b>10.4</b>	<b>10.4</b>
		81115 CLERICAL SALARIES	AHSGUCLRK1	Clerical - School Year	43,284	44,145	1.0	1.0
		<b>81115 CLERICAL SALARIES Total</b>			<b>43,284</b>	<b>44,145</b>	<b>1.0</b>	<b>1.0</b>
	<b>6557 GUIDANCE Total</b>				<b>732,930</b>	<b>781,005</b>	<b>11.4</b>	<b>11.4</b>
	6563 LIBRARY/MEDIA	81112 TEACHER SALARY & WAGES	AHSLBRN01	Related Service Providers	90,272	94,576	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>90,272</b>	<b>94,576</b>	<b>1.0</b>	<b>1.0</b>
		81116 FULL TIME TEACHER AIDES SAL	AHSLBTA01	Teaching Assistant	29,757	30,353	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>29,757</b>	<b>30,353</b>	<b>1.0</b>	<b>1.0</b>
	<b>6563 LIBRARY/MEDIA Total</b>				<b>120,029</b>	<b>124,929</b>	<b>2.0</b>	<b>2.0</b>
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	AHSDEAN002	Assistant Principal	102,166	104,210	1.0	1.0
			AHSRPRINCIPAL	Principal	151,516	154,546	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>253,682</b>	<b>258,756</b>	<b>2.0</b>	<b>2.0</b>
		81115 CLERICAL SALARIES	AHSCLERK01	Clerical - Full Year	63,437	64,714	1.0	1.0
			AHSCLERK03	Clerical - Full Year	63,437	64,714	1.0	1.0
			AHSCLRKPT1	Clerical - Full Year	36,159	36,887	0.6	0.6
			AHSCLRKPT2	Clerical - School Year	21,642	44,145	0.5	1.0
			AHSCLRKPT3	Clerical - School Year	21,642	22,073	0.5	0.5
		<b>81115 CLERICAL SALARIES Total</b>			<b>206,317</b>	<b>232,533</b>	<b>3.6</b>	<b>4.1</b>
		81116 FULL TIME TEACHER AIDES SAL	AHSECURITYTA01	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>18,041</b>	<b>18,672</b>	<b>1.0</b>	<b>1.0</b>
		81117 OTHER FULL TIME SALARIES	AHSGTRNO1	Truant Officer	86,700	88,434	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>86,700</b>	<b>88,434</b>	<b>1.0</b>	<b>1.0</b>
	<b>6566 MGMT SUPER PRINCIPALS Total</b>				<b>564,740</b>	<b>598,395</b>	<b>7.6</b>	<b>8.1</b>
	6569 MGMT SUPER HS DEAN	81111 Administration Sal & Wages	AHSDEAN001	Dean	122,840	125,296	1.0	1.0
			AHSDEAN003	Dean	105,528	107,639	1.0	1.0
			AHSDEAN004	Dean	60,275	101,352	0.6	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>288,643</b>	<b>334,287</b>	<b>2.6</b>	<b>3.0</b>
	<b>6569 MGMT SUPER HS DEAN Total</b>				<b>288,643</b>	<b>334,287</b>	<b>2.6</b>	<b>3.0</b>
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	AHSENRD01	Related Service Providers	90,272	94,576	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>90,272</b>	<b>94,576</b>	<b>1.0</b>	<b>1.0</b>
	<b>6581 READING INTERVENTIONS Total</b>				<b>90,272</b>	<b>94,576</b>	<b>1.0</b>	<b>1.0</b>
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	FY20ADD-18*	Classroom Teacher	-	60,000	-	1.0
			XSPDAHINCTCH01	Classroom Teacher	83,912	87,914	1.0	1.0
			XSPDAHINCTCH02	Classroom Teacher	57,905	60,473	1.0	1.0
			XSPDAHINCTCH03	Classroom Teacher	52,252	54,788	1.0	1.0
			XSPDAHLBLDCH01	Classroom Teacher	84,425	57,073	1.0	1.0
			XSPDAHLBLDCH02	Classroom Teacher	60,169	63,319	1.0	1.0
			XSPDGLALTHS01	Classroom Teacher	73,762	77,502	1.0	1.0
			XSPDTRANSHS01	Classroom Teacher	59,052	67,017	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>471,477</b>	<b>528,086</b>	<b>7.0</b>	<b>8.0</b>
	<b>6809 SPED TEACHER Total</b>				<b>471,477</b>	<b>528,086</b>	<b>7.0</b>	<b>8.0</b>
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY07	Related Service Providers	17,357	18,185	0.2	0.2
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>17,357</b>	<b>18,185</b>	<b>0.2</b>	<b>0.2</b>
	<b>6812 OT/PT Total</b>				<b>17,357</b>	<b>18,185</b>	<b>0.2</b>	<b>0.2</b>
	6815 ALTERNATIVE PROGRAM	81112 TEACHER SALARY & WAGES	AHSALTR01	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSALTR02	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSENLB1	Related Service Providers	10,515	10,726	0.4	0.4
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>181,214</b>	<b>189,565</b>	<b>2.4</b>	<b>2.4</b>
	<b>6815 ALTERNATIVE PROGRAM Total</b>				<b>181,214</b>	<b>189,565</b>	<b>2.4</b>	<b>2.4</b>
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDHSGLALTBSPO1	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDHSINCBSP02	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDHSINCBSP04	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLBLDBSP01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLBLDBSP03	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>123,193</b>	<b>127,506</b>	<b>5.0</b>	<b>5.0</b>
	<b>6824 INCULSION SUPPORT Total</b>				<b>123,193</b>	<b>127,506</b>	<b>5.0</b>	<b>5.0</b>
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDGLALTSWK04	Related Service Providers	72,058	75,902	1.0	1.0
			XSPDSOCWKR13	Related Service Providers	41,956	43,957	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>114,014</b>	<b>119,859</b>	<b>1.5</b>	<b>1.5</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>114,014</b>	<b>119,859</b>	<b>1.5</b>	<b>1.5</b>
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL02	Team Chairs/ Psychologists	90,272	94,576	1.0	1.0
			XSPDPSYCHOL03	Team Chairs/ Psychologists	86,787	90,925	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>177,059</b>	<b>185,501</b>	<b>2.0</b>	<b>2.0</b>

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	<b>6836 PSYCHOLOGISTS Total</b>				<b>177,059</b>	<b>185,501</b>	<b>2.0</b>	<b>2.0</b>
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	FY20ADD-17*	Team Chairs/ Psychologists	-	37,500	-	0.5
			XSPDTEAMCHR02	Team Chairs/ Psychologists	90,272	94,576	1.0	1.0
			XSPDTEAMCHR05	Team Chairs/ Psychologists	41,956	43,957	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>132,228</b>	<b>176,033</b>	<b>1.5</b>	<b>2.0</b>
	<b>6839 TEAM CHAIRS Total</b>				<b>132,228</b>	<b>176,033</b>	<b>1.5</b>	<b>2.0</b>
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	AHSCUSTOD1	Custodian	44,914	46,037	1.0	1.0
			AHSCUSTOD2	Custodian	46,696	47,864	1.0	1.0
			AHSCUSTOD3	Custodian	48,542	49,756	1.0	1.0
			AHSCUSTOD4	Custodian	51,279	52,561	1.0	1.0
			AHSCUSTOD5	Custodian	44,914	46,037	1.0	1.0
			AHSCUSTOD6	Custodian	43,153	44,232	1.0	1.0
			AHSCUSTOD7	Custodian	44,914	46,037	1.0	1.0
			AHSCUSTSR1	Senior Custodian	49,900	51,148	1.0	1.0
			AHSCUSTSR2	Senior Custodian	51,279	52,561	1.0	1.0
		<b>81113 CUSTODIAL SALARIES Total</b>			<b>425,591</b>	<b>436,233</b>	<b>9.0</b>	<b>9.0</b>
	<b>6965 CUSTODIAL SERVICE Total</b>				<b>425,591</b>	<b>436,233</b>	<b>9.0</b>	<b>9.0</b>
<b>01 HIGH SCHOOL Total</b>					<b>9,848,518</b>	<b>10,856,683</b>	<b>144.0</b>	<b>154.2</b>
02 ATHLETICS	6620 ATHLETICS ADMIN	81111 Administration Sal & Wages	ADMATHLETE	Athletic Director	92,120	109,165	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>92,120</b>	<b>109,165</b>	<b>1.0</b>	<b>1.0</b>
		81115 CLERICAL SALARIES	AHSCLERK02	Clerical - School Year	21,642	22,073	0.5	0.5
		<b>81115 CLERICAL SALARIES Total</b>			<b>21,642</b>	<b>22,073</b>	<b>0.5</b>	<b>0.5</b>
		81117 OTHER FULL TIME SALARIES	ADMATHTRAIN	Athletic Trainer	46,818	56,100	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>46,818</b>	<b>56,100</b>	<b>1.0</b>	<b>1.0</b>
	<b>6620 ATHLETICS ADMIN Total</b>				<b>160,580</b>	<b>187,338</b>	<b>2.5</b>	<b>2.5</b>
<b>02 ATHLETICS Total</b>					<b>160,580</b>	<b>187,338</b>	<b>2.5</b>	<b>2.5</b>
03 OTTOSON	6507 SECONDARY EDUCATION	81204 EXTENDED TERM SUB TEACHER	AOTTASUB01	Building Subs	18,040	7,469	1.0	1.0
			AOTTASUB02	Building Subs	18,041	18,672	1.0	1.0
			AOTTASUB04	Building Subs	7,216	7,469	0.4	0.4
			AOTTASUB05	Building Subs	18,041	18,672	1.0	1.0
			AOTTASUB06	Building Subs	18,041	18,672	1.0	1.0
		<b>81204 EXTENDED TERM SUB TEACHER Total</b>			<b>79,379</b>	<b>70,954</b>	<b>4.4</b>	<b>4.4</b>
	<b>6507 SECONDARY EDUCATION Total</b>				<b>79,379</b>	<b>70,954</b>	<b>4.4</b>	<b>4.4</b>
	6512 ELL	81112 TEACHER SALARY & WAGES	AOCESLL101	Classroom Teacher	79,923	84,336	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>79,923</b>	<b>84,336</b>	<b>1.0</b>	<b>1.0</b>
	<b>6512 ELL Total</b>				<b>79,923</b>	<b>84,336</b>	<b>1.0</b>	<b>1.0</b>
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARY & WAGES	AOCEN67L04	Classroom Teacher	86,787	58,198	1.0	1.0
			AOCEN6L01	Classroom Teacher	79,923	84,336	1.0	1.0
			AOCEN78L04	Classroom Teacher	24,994	27,394	0.5	0.5
			AOCEN7L01	Classroom Teacher	83,912	88,451	1.0	1.0
			AOCEN7L03	Classroom Teacher	76,316	81,085	1.0	1.0
			AOCEN8L01	Classroom Teacher	84,425	88,451	1.0	1.0
			AOCEN8L02	Classroom Teacher	83,912	87,914	1.0	1.0
			AOCEN8L03	Classroom Teacher	83,912	87,914	1.0	1.0
			FY20ADD-14*	Classroom Teacher	-	60,000	-	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>604,181</b>	<b>663,743</b>	<b>7.5</b>	<b>8.5</b>
	<b>6515 ENGLISH/LANGUAGE ARTS Total</b>				<b>604,181</b>	<b>663,743</b>	<b>7.5</b>	<b>8.5</b>
	6518 FAMILY/CONSUMER SCIENCE	81112 TEACHER SALARY & WAGES	AOTFASC01	Classroom Teacher	83,912	87,914	1.0	1.0
			AOTFASC02	Classroom Teacher	65,832	69,864	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>149,744</b>	<b>157,778</b>	<b>2.0</b>	<b>2.0</b>
	<b>6518 FAMILY/CONSUMER SCIENCE Total</b>				<b>149,744</b>	<b>157,778</b>	<b>2.0</b>	<b>2.0</b>
	6521 MATH	81112 TEACHER SALARY & WAGES	AOCMAT701	Math Sci Tech Teachers	83,912	87,914	1.0	1.0
			AOCMAT701COT	Math Sci Tech Teachers	29,698	31,509	0.6	0.6
			AOCMAT702	Math Sci Tech Teachers	83,912	87,914	1.0	1.0
			AOCMAT703	Math Sci Tech Teachers	53,950	56,494	1.0	1.0
			AOCMAT7804	Math Sci Tech Teachers	30,084	31,660	0.5	0.5
			AOCMAT801	Math Sci Tech Teachers	61,027	66,164	1.0	1.0
			AOCMAT802	Math Sci Tech Teachers	72,911	76,702	1.0	1.0
			AOCMAT803	Math Sci Tech Teachers	76,316	81,845	1.0	1.0
			AOCMAT8UPG701	Math Sci Tech Teachers	73,410	76,746	1.0	1.0
			FY20ADD-15*	Math Sci Tech Teachers	-	60,000	-	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>565,220</b>	<b>656,948</b>	<b>8.1</b>	<b>9.1</b>
	<b>6521 MATH Total</b>				<b>565,220</b>	<b>656,948</b>	<b>8.1</b>	<b>9.1</b>
	6524 SCIENCE	81112 TEACHER SALARY & WAGES	AOCSCI602	Math Sci Tech Teachers	65,832	55,931	1.0	1.0
			AOCSCI701	Math Sci Tech Teachers	83,912	88,451	1.0	1.0
			AOCSCI702	Math Sci Tech Teachers	79,340	81,517	1.0	1.0

FY20 Superintendent's Proposed Budget  
Position Control

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			AOCSCI7804	Math Sci Tech Teachers	30,084	31,660	0.5	0.5
			AOCSCI801	Math Sci Tech Teachers	83,912	87,914	1.0	1.0
			AOCSCI802	Math Sci Tech Teachers	83,912	87,914	1.0	1.0
			AOCSCI803	Math Sci Tech Teachers	67,530	70,718	1.0	1.0
			AOTTKED03	Math Sci Tech Teachers	84,941	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>579,463</b>	<b>592,019</b>	<b>7.5</b>	<b>7.5</b>
	<b>6524 SCIENCE Total</b>				<b>579,463</b>	<b>592,019</b>	<b>7.5</b>	<b>7.5</b>
	6527 SOCIAL STUDIES	81112 TEACHER SALARY & WAGES	AOCSOC6702	Classroom Teacher	72,607	84,879	1.0	1.0
			AOCSOC701	Classroom Teacher	65,832	69,864	1.0	1.0
			AOCSOC702	Classroom Teacher	86,787	90,925	1.0	1.0
			AOCSOC703	Classroom Teacher	83,912	87,914	1.0	1.0
			AOCSOC7804	Classroom Teacher	24,994	27,394	0.5	0.5
			AOCSOC801	Classroom Teacher	84,425	88,451	1.0	1.0
			AOCSOC802	Classroom Teacher	84,425	88,451	1.0	1.0
			AOCSOC803	Classroom Teacher	86,787	90,925	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>589,769</b>	<b>628,803</b>	<b>7.5</b>	<b>7.5</b>
	<b>6527 SOCIAL STUDIES Total</b>				<b>589,769</b>	<b>628,803</b>	<b>7.5</b>	<b>7.5</b>
	6533 WORLD LANGUAGES	81112 TEACHER SALARY & WAGES	AOCWLEX01	Classroom Teacher	52,252	54,788	1.0	1.0
			AOCWLF01	Classroom Teacher	86,787	90,925	1.0	1.0
			AOCWLLN01	Classroom Teacher	67,130	87,914	0.8	1.0
			AOCWLLN02	Classroom Teacher	14,412	11,186	0.2	0.2
			AOCWLSL01	Classroom Teacher	83,912	87,914	1.0	1.0
			AOCWLSL02	Classroom Teacher	72,058	72,740	1.0	0.8
			AOCWLSMAN01	Classroom Teacher	75,521	80,327	1.0	1.0
			AOCWLSP04	Classroom Teacher	16,782	11,186	0.2	0.2
			FY20ADD-12*	Classroom Teacher	-	24,000	-	0.4
			FY20ADD-13*	Classroom Teacher	-	36,000	-	0.6
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>468,854</b>	<b>556,980</b>	<b>6.2</b>	<b>7.2</b>
	<b>6533 WORLD LANGUAGES Total</b>				<b>468,854</b>	<b>556,980</b>	<b>6.2</b>	<b>7.2</b>
	6536 ART	81112 TEACHER SALARY & WAGES	AOTARTS01	Classroom Teacher	54,513	57,073	1.0	1.0
			AOTARTS03	Classroom Teacher	47,604	81,517	0.6	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>102,117</b>	<b>138,590</b>	<b>1.6</b>	<b>2.0</b>
	<b>6536 ART Total</b>				<b>102,117</b>	<b>138,590</b>	<b>1.6</b>	<b>2.0</b>
	6539 MUSIC	81112 TEACHER SALARY & WAGES	AOTMUSK01	Classroom Teacher	83,912	87,914	1.0	1.0
			AOTMUSK02	Classroom Teacher	83,912	61,540	1.0	0.7
			FY20ADD-11*	Classroom Teacher	-	12,000	-	0.2
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>167,824</b>	<b>161,454</b>	<b>2.0</b>	<b>1.9</b>
	<b>6539 MUSIC Total</b>				<b>167,824</b>	<b>161,454</b>	<b>2.0</b>	<b>1.9</b>
	6540 OTTO/ACE PROGRAM	81112 TEACHER SALARY & WAGES	AOTACE101	Classroom Teacher	83,912	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	<b>6540 OTTO/ACE PROGRAM Total</b>				<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	AOTPHYS01	Classroom Teacher	76,360	78,455	1.0	1.0
			AOTPHYS02	Classroom Teacher	83,912	87,914	1.0	1.0
			AOTPHYS04	Classroom Teacher	61,870	65,031	1.0	1.0
			AOTPHYS05	Classroom Teacher	59,052	37,310	1.0	0.6
			FY20ADD-10*	Classroom Teacher	-	12,000	-	0.2
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>281,194</b>	<b>280,710</b>	<b>4.0</b>	<b>3.8</b>
	<b>6548 PHYSICAL EDUCATION Total</b>				<b>281,194</b>	<b>280,710</b>	<b>4.0</b>	<b>3.8</b>
	6551 TECHNOLOGY EDUCATIONAL	81112 TEACHER SALARY & WAGES	AOTTECHINSSUPP01	Math Sci Tech Teachers	69,794	43,964	1.0	0.6
			AOTTKED01	Math Sci Tech Teachers	83,912	75,902	1.0	1.0
			AOTTKED04	Math Sci Tech Teachers	46,268	49,107	0.6	0.6
			AOTTKED05	Math Sci Tech Teachers	83,912	84,336	1.0	1.0
			AOTTKED06	Math Sci Tech Teachers	34,072	35,610	0.6	0.6
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>317,958</b>	<b>288,919</b>	<b>4.2</b>	<b>3.8</b>
	<b>6551 TECHNOLOGY EDUCATIONAL Total</b>				<b>317,958</b>	<b>288,919</b>	<b>4.2</b>	<b>3.8</b>
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	AOTNURSE1	Nurse	64,705	65,031	1.0	1.0
			AOTNURSE2	Nurse	76,360	78,455	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>141,065</b>	<b>143,486</b>	<b>2.0</b>	<b>2.0</b>
	<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>141,065</b>	<b>143,486</b>	<b>2.0</b>	<b>2.0</b>
	6557 GUIDANCE	81112 TEACHER SALARY & WAGES	AOTGUID01	Related Service Providers	83,912	60,473	1.0	1.0
			AOTGUID02	Related Service Providers	28,953	60,473	0.5	1.0
			AOTGUSW02	Related Service Providers	83,912	87,914	1.0	1.0
			FY20ADD-16*	Related Service Providers	-	40,000	-	0.7
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>196,777</b>	<b>248,860</b>	<b>2.5</b>	<b>3.7</b>
	<b>6557 GUIDANCE Total</b>				<b>196,777</b>	<b>248,860</b>	<b>2.5</b>	<b>3.7</b>
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	AOTLBTA01	Teaching Assistant	21,063	21,800	1.0	1.0

FY20 Superintendent's Proposed Budget  
Position Control

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	<b>6563 LIBRARY/MEDIA Total</b>	<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>21,063</b>	<b>21,800</b>	<b>1.0</b>	<b>1.0</b>
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	AOTASTPRC2	Assistant Principal	96,611	104,942	1.0	1.0
			AOTASTPRC3	Assistant Principal	96,611	104,942	1.0	1.0
			AOTPRINCIP	Principal	122,400	132,600	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>315,622</b>	<b>342,484</b>	<b>3.0</b>	<b>3.0</b>
		81115 CLERICAL SALARIES	AOTCLERK01	Clerical - Full Year	63,437	64,714	1.0	1.0
			AOTCLERK02	Clerical - Full Year	43,284	64,714	1.0	1.0
			AOTCLERK03	Clerical - Full Year	63,437	25,886	1.0	0.4
		<b>81115 CLERICAL SALARIES Total</b>			<b>170,158</b>	<b>155,314</b>	<b>3.0</b>	<b>2.4</b>
		81117 OTHER FULL TIME SALARIES	AOTGSUSO1	In-house Suspension	83,912	87,914	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	<b>6566 MGMT SUPER PRINCIPALS Total</b>				<b>569,692</b>	<b>585,712</b>	<b>7.0</b>	<b>6.4</b>
	6578 MATH INTERVENTIONS	81112 TEACHER SALARY & WAGES	AOCMATSUPG801	Related Service Providers	65,832	69,011	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>65,832</b>	<b>69,011</b>	<b>1.0</b>	<b>1.0</b>
	<b>6578 MATH INTERVENTIONS Total</b>				<b>65,832</b>	<b>69,011</b>	<b>1.0</b>	<b>1.0</b>
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	AOCENDR01	Related Service Providers	61,027	64,174	1.0	1.0
			AOCENRD03	Related Service Providers	83,912	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>144,939</b>	<b>152,088</b>	<b>2.0</b>	<b>2.0</b>
	<b>6581 READING INTERVENTIONS Total</b>				<b>144,939</b>	<b>152,088</b>	<b>2.0</b>	<b>2.0</b>
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	FY20ADD-09*	Classroom Teacher	-	60,000	-	1.0
			XSPDAOCOTEG801	Classroom Teacher	68,664	72,421	1.0	1.0
			XSPDAOTEAG602	Classroom Teacher	83,912	87,914	1.0	1.0
			XSPDAOTEAG701	Classroom Teacher	63,000	66,164	1.0	1.0
			XSPDAOTEAG702	Classroom Teacher	66,680	69,864	1.0	1.0
			XSPDAOTEAG801	Classroom Teacher	83,912	87,914	1.0	1.0
			XSPDAOTEAG802	Classroom Teacher	83,912	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>450,080</b>	<b>532,191</b>	<b>6.0</b>	<b>7.0</b>
	<b>6809 SPED TEACHER Total</b>				<b>450,080</b>	<b>532,191</b>	<b>6.0</b>	<b>7.0</b>
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY07	Related Service Providers	52,072	54,555	0.6	0.6
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>52,072</b>	<b>54,555</b>	<b>0.6</b>	<b>0.6</b>
	<b>6812 OT/PT Total</b>				<b>52,072</b>	<b>54,555</b>	<b>0.6</b>	<b>0.6</b>
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT01	Related Service Providers	84,425	88,451	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>84,425</b>	<b>88,451</b>	<b>1.0</b>	<b>1.0</b>
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>84,425</b>	<b>88,451</b>	<b>1.0</b>	<b>1.0</b>
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDOC121TA10	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDOC121TA11	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDOTCOTAG701	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDOTCOTAG801	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDOTINCTAG801	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>98,452</b>	<b>101,897</b>	<b>5.0</b>	<b>5.0</b>
	<b>6824 INCULSION SUPPORT Total</b>				<b>98,452</b>	<b>101,897</b>	<b>5.0</b>	<b>5.0</b>
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR03	Related Service Providers	41,956	45,463	0.5	0.5
			XSPDSOCWKR15	Related Service Providers	62,934	43,957	0.8	0.5
			XSPDSOCWKR16	Related Service Providers	39,962	42,168	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>144,852</b>	<b>131,588</b>	<b>1.8</b>	<b>1.5</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>144,852</b>	<b>131,588</b>	<b>1.8</b>	<b>1.5</b>
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL09	Team Chairs/ Psychologists	90,272	94,576	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>90,272</b>	<b>94,576</b>	<b>1.0</b>	<b>1.0</b>
	<b>6836 PSYCHOLOGISTS Total</b>				<b>90,272</b>	<b>94,576</b>	<b>1.0</b>	<b>1.0</b>
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR03	Team Chairs/ Psychologists	83,912	87,914	1.0	1.0
			XSPDTEAMCHR08	Team Chairs/ Psychologists	45,136	47,288	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>129,048</b>	<b>135,202</b>	<b>1.5</b>	<b>1.5</b>
	<b>6839 TEAM CHAIRS Total</b>				<b>129,048</b>	<b>135,202</b>	<b>1.5</b>	<b>1.5</b>
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDOC121TA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDOC121TA02	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>36,082</b>	<b>37,344</b>	<b>2.0</b>	<b>2.0</b>
	<b>6845 ONE TO ONE ASSISTANCE Total</b>				<b>36,082</b>	<b>37,344</b>	<b>2.0</b>	<b>2.0</b>
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	OMCCUST01	Custodian	48,542	49,756	1.0	1.0
			OMCCUST02	Custodian	48,542	49,756	1.0	1.0
			OMCCUSTSR2	Senior Custodian	51,279	52,561	1.0	1.0
		<b>81113 CUSTODIAL SALARIES Total</b>			<b>148,363</b>	<b>152,073</b>	<b>3.0</b>	<b>3.0</b>
	<b>6965 CUSTODIAL SERVICE Total</b>				<b>148,363</b>	<b>152,073</b>	<b>3.0</b>	<b>3.0</b>
<b>03 OTTOSON Total</b>					<b>6,442,552</b>	<b>6,917,981</b>	<b>94.4</b>	<b>98.4</b>
05 GIBBS	6507 SECONDARY EDUCATION	81204 EXTENDED TERM SUB TEACHER	GBTASUB01	Building Subs	18,041	18,672	1.0	1.0
			GBTASUB02	Building Subs	26,288	27,209	1.0	1.0

FY20 Superintendent's Proposed Budget  
Position Control

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			GBTASUB03	Building Subs	18,041	18,672	1.0	1.0
			GBTASUB04	Building Subs	4,510	4,668	0.3	0.3
		<b>81204 EXTENDED TERM SUB TEACHER Total</b>			<b>66,880</b>	<b>69,221</b>	<b>3.3</b>	<b>3.3</b>
	<b>6507 SECONDARY EDUCATION Total</b>				<b>66,880</b>	<b>69,221</b>	<b>3.3</b>	<b>3.3</b>
	6512 ELL	81112 TEACHER SALARY & WAGES	GBTELL01	Classroom Teacher	40,795	43,453	0.6	0.6
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>40,795</b>	<b>43,453</b>	<b>0.6</b>	<b>0.6</b>
	<b>6512 ELL Total</b>				<b>40,795</b>	<b>43,453</b>	<b>0.6</b>	<b>0.6</b>
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARY & WAGES	GBTEN601	Classroom Teacher	60,428	64,174	1.0	1.0
			GBTEN602	Classroom Teacher	65,186	69,011	1.0	1.0
			GBTEN603	Classroom Teacher	66,868	70,645	1.0	1.0
			GBTEN604	Classroom Teacher	87,850	90,925	1.0	1.0
			GBTEN605	Classroom Teacher	55,104	58,198	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>335,436</b>	<b>352,953</b>	<b>5.0</b>	<b>5.0</b>
	<b>6515 ENGLISH/LANGUAGE ARTS Total</b>				<b>335,436</b>	<b>352,953</b>	<b>5.0</b>	<b>5.0</b>
	6518 FAMILY/CONSUMER SCIENCE	81112 TEACHER SALARY & WAGES	GBTFACS01	Classroom Teacher	79,140	84,336	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>79,140</b>	<b>84,336</b>	<b>1.0</b>	<b>1.0</b>
	<b>6518 FAMILY/CONSUMER SCIENCE Total</b>				<b>79,140</b>	<b>84,336</b>	<b>1.0</b>	<b>1.0</b>
	6521 MATH	81112 TEACHER SALARY & WAGES	GBTMATH601	Math Sci Tech Teachers	84,941	87,914	1.0	1.0
			GBTMATH602	Math Sci Tech Teachers	84,941	87,914	1.0	1.0
			GBTMATH603	Math Sci Tech Teachers	84,941	87,914	1.0	1.0
			GBTMATH604	Math Sci Tech Teachers	91,378	94,576	1.0	1.0
			GBTMATH605	Math Sci Tech Teachers	77,296	78,455	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>423,497</b>	<b>436,773</b>	<b>5.0</b>	<b>5.0</b>
	<b>6521 MATH Total</b>				<b>423,497</b>	<b>436,773</b>	<b>5.0</b>	<b>5.0</b>
	6524 SCIENCE	81112 TEACHER SALARY & WAGES	GBTSCI601	Math Sci Tech Teachers	65,186	69,011	1.0	1.0
			GBTSCI602	Math Sci Tech Teachers	87,850	90,925	1.0	1.0
			GBTSCI603	Math Sci Tech Teachers	71,351	75,902	1.0	1.0
			GBTSCI604	Math Sci Tech Teachers	55,659	58,773	1.0	1.0
			GBTSCI605	Math Sci Tech Teachers	84,941	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>364,987</b>	<b>382,525</b>	<b>5.0</b>	<b>5.0</b>
	<b>6524 SCIENCE Total</b>				<b>364,987</b>	<b>382,525</b>	<b>5.0</b>	<b>5.0</b>
	6527 SOCIAL STUDIES	81112 TEACHER SALARY & WAGES	GBTSOC601	Classroom Teacher	55,104	58,198	1.0	1.0
			GBTSOC602	Classroom Teacher	65,186	69,011	1.0	1.0
			GBTSOC603	Classroom Teacher	71,351	75,902	1.0	1.0
			GBTSOC604	Classroom Teacher	59,579	63,319	1.0	1.0
			GBTSOC605	Classroom Teacher	49,497	52,515	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>300,717</b>	<b>318,945</b>	<b>5.0</b>	<b>5.0</b>
	<b>6527 SOCIAL STUDIES Total</b>				<b>300,717</b>	<b>318,945</b>	<b>5.0</b>	<b>5.0</b>
	6533 WORLD LANGUAGES	81112 TEACHER SALARY & WAGES	GBTWLF01	Classroom Teacher	91,378	94,576	1.0	1.0
			GBTWLL01	Classroom Teacher	71,351	75,902	1.0	1.0
			GBTWLMN01	Classroom Teacher	25,512	26,823	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>188,241</b>	<b>197,301</b>	<b>2.5</b>	<b>2.5</b>
	<b>6533 WORLD LANGUAGES Total</b>				<b>188,241</b>	<b>197,301</b>	<b>2.5</b>	<b>2.5</b>
	6536 ART	81112 TEACHER SALARY & WAGES	AOTARTS02	Classroom Teacher	84,941	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>84,941</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	<b>6536 ART Total</b>				<b>84,941</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	6539 MUSIC	81112 TEACHER SALARY & WAGES	AOTMUSK03	(blank)	59,579	63,319	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>59,579</b>	<b>63,319</b>	<b>1.0</b>	<b>1.0</b>
	<b>6539 MUSIC Total</b>				<b>59,579</b>	<b>63,319</b>	<b>1.0</b>	<b>1.0</b>
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	AOTPHYS03	Classroom Teacher	77,296	78,455	1.0	1.0
			AOTPHYS05	Classroom Teacher	23,389	24,873	0.4	0.4
			FY20ADD-10*	Classroom Teacher	-	12,000	-	0.2
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>100,685</b>	<b>115,328</b>	<b>1.4</b>	<b>1.6</b>
	<b>6548 PHYSICAL EDUCATION Total</b>				<b>100,685</b>	<b>115,328</b>	<b>1.4</b>	<b>1.6</b>
	6551 TECHNOLOGY EDUCATIONAL	81112 TEACHER SALARY & WAGES	AOTTECHINSSUPP01	Math Sci Tech Teachers	27,644	29,309	0.4	0.4
			AOTTKED02	Math Sci Tech Teachers	49,497	52,515	1.0	1.0
			GBTTCED01	Math Sci Tech Teachers	55,104	58,198	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>132,245</b>	<b>140,022</b>	<b>2.4</b>	<b>2.4</b>
	<b>6551 TECHNOLOGY EDUCATIONAL Total</b>				<b>132,245</b>	<b>140,022</b>	<b>2.4</b>	<b>2.4</b>
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	GBNURSE01	Nurse	69,601	74,511	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>69,601</b>	<b>74,511</b>	<b>1.0</b>	<b>1.0</b>
	<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>69,601</b>	<b>74,511</b>	<b>1.0</b>	<b>1.0</b>
	6557 GUIDANCE	81112 TEACHER SALARY & WAGES	AOTGUSW01	Related Service Providers	84,941	87,914	1.0	1.0
			FY20ADD-16*	Related Service Providers	-	20,000	-	0.3
			GBSGUID01	Related Service Providers	84,941	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>169,882</b>	<b>195,828</b>	<b>2.0</b>	<b>2.3</b>

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	<b>6557 GUIDANCE Total</b>				<b>169,882</b>	<b>195,828</b>	<b>2.0</b>	<b>2.3</b>
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	GBSLBTA01	Teaching Assistant	21,063	21,800	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>21,063</b>	<b>21,800</b>	<b>1.0</b>	<b>1.0</b>
	<b>6563 LIBRARY/MEDIA Total</b>				<b>21,063</b>	<b>21,800</b>	<b>1.0</b>	<b>1.0</b>
	6566 MMGT SUPER PRINCIPALS	81111 Administration Sal & Wages	GBASTPRC1	Assistant Principal	101,352	104,942	1.0	1.0
			GBPRINCIPAL	Principal	130,000	132,600	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>231,352</b>	<b>237,542</b>	<b>2.0</b>	<b>2.0</b>
		81115 CLERICAL SALARIES	GBCLERK01	Clerical - Full Year	60,425	64,714	1.0	1.0
		<b>81115 CLERICAL SALARIES Total</b>			<b>60,425</b>	<b>64,714</b>	<b>1.0</b>	<b>1.0</b>
	<b>6566 MMGT SUPER PRINCIPALS Total</b>				<b>291,777</b>	<b>302,256</b>	<b>3.0</b>	<b>3.0</b>
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	GBRDG01	Related Service Providers	85,460	88,451	1.0	1.0
			GBRDG02	7693	60,428	64,174	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>145,888</b>	<b>152,625</b>	<b>2.0</b>	<b>2.0</b>
	<b>6581 READING INTERVENTIONS Total</b>				<b>145,888</b>	<b>152,625</b>	<b>2.0</b>	<b>2.0</b>
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDAOCOTEG601	Classroom Teacher	71,351	75,902	1.0	1.0
			XSPDAOCOTEG701	Classroom Teacher	79,140	84,336	1.0	1.0
			XSPDAOTEAG601	Classroom Teacher	84,941	87,914	1.0	1.0
			XSPDGLTEACH01	Classroom Teacher	55,649	58,198	-	1.0
			XSPDGLTEACH02	Classroom Teacher	69,601	74,511	1.0	1.0
			XSPDGLTEACH03	Classroom Teacher	85,460	88,451	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>446,142</b>	<b>469,312</b>	<b>5.0</b>	<b>6.0</b>
	<b>6809 SPED TEACHER Total</b>				<b>446,142</b>	<b>469,312</b>	<b>5.0</b>	<b>6.0</b>
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	FY20ADD-08*	Related Service Providers	-	12,000	-	0.2
			XSPDSPEECHT12	Related Service Providers	33,062	34,919	0.6	0.6
			XSPDSPEECHT13	Related Service Providers	33,976	35,166	0.4	0.4
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>67,039</b>	<b>82,084</b>	<b>1.0</b>	<b>1.2</b>
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>67,039</b>	<b>82,084</b>	<b>1.0</b>	<b>1.2</b>
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDOC121TA12	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDOTCOTAG601	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDOTINCTAG601	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDOTINCTAG701	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>72,164</b>	<b>74,689</b>	<b>4.0</b>	<b>4.0</b>
	<b>6824 INCULSION SUPPORT Total</b>				<b>72,164</b>	<b>74,689</b>	<b>4.0</b>	<b>4.0</b>
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR17	Related Service Providers	83,090	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>83,090</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>83,090</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL07	Team Chairs/ Psychologists	45,689	47,288	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>45,689</b>	<b>47,288</b>	<b>0.5</b>	<b>0.5</b>
	<b>6836 PSYCHOLOGISTS Total</b>				<b>45,689</b>	<b>47,288</b>	<b>0.5</b>	<b>0.5</b>
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR11	Team Chairs/ Psychologists	45,689	47,288	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>45,689</b>	<b>47,288</b>	<b>0.5</b>	<b>0.5</b>
	<b>6839 TEAM CHAIRS Total</b>				<b>45,689</b>	<b>47,288</b>	<b>0.5</b>	<b>0.5</b>
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	GBSCUST01	Custodian	51,279	52,561	1.0	1.0
			GBSCUSTSR2	Custodian	48,542	49,756	1.0	1.0
		<b>81113 CUSTODIAL SALARIES Total</b>			<b>99,821</b>	<b>102,317</b>	<b>2.0</b>	<b>2.0</b>
	<b>6965 CUSTODIAL SERVICE Total</b>				<b>99,821</b>	<b>102,317</b>	<b>2.0</b>	<b>2.0</b>
<b>05 GIBBS Total</b>					<b>3,734,987</b>	<b>3,950,002</b>	<b>56.2</b>	<b>57.9</b>
06 BISHOP	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	BIAKG101	Classroom Teacher	76,360	78,455	1.0	1.0
			BIAKG102	Classroom Teacher	83,912	87,914	1.0	1.0
			BIAKG103	Classroom Teacher	65,832	69,011	1.0	1.0
			BIAKG104	Classroom Teacher	51,024	53,646	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>277,128</b>	<b>289,026</b>	<b>4.0</b>	<b>4.0</b>
		81116 FULL TIME TEACHER AIDES SAL	BIKGT01	Teaching Assistant	9,020	18,672	0.5	1.0
			BIKGT02	Teaching Assistant	9,020	18,672	0.5	1.0
			BIKGT03	Teaching Assistant	9,020	18,672	0.5	1.0
			BIKGT04	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>45,101</b>	<b>74,689</b>	<b>2.5</b>	<b>4.0</b>
	<b>6503 KINDERGARTEN Total</b>				<b>322,229</b>	<b>363,715</b>	<b>6.5</b>	<b>8.0</b>
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	BIGR0101	Classroom Teacher	63,000	66,164	1.0	1.0
			BIGR0102	Classroom Teacher	66,680	58,198	1.0	1.0
			BIGR0103	Classroom Teacher	83,912	87,914	1.0	1.0
			BIGR0201	Classroom Teacher	83,912	87,914	1.0	1.0
			BIGR0202	Classroom Teacher	83,912	87,914	1.0	1.0
			BIGR0203	Classroom Teacher	60,169	63,319	1.0	1.0
			BIGR0301	Classroom Teacher	76,360	78,455	1.0	1.0
			BIGR0302	Classroom Teacher	83,912	87,914	1.0	1.0

FY20 Superintendent's Proposed Budget  
Position Control

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			BIGR0303	Classroom Teacher	84,425	53,646	1.0	1.0
			BIGR0304	Classroom Teacher	84,941	87,914	1.0	1.0
			BIGR0402	Classroom Teacher	83,912	87,914	1.0	1.0
			BIGR0403	Classroom Teacher	75,521	80,327	1.0	1.0
			BIGR0501	Classroom Teacher	79,923	84,336	1.0	1.0
			BIGR0502	Classroom Teacher	84,425	88,451	1.0	1.0
			BIGR0503	Classroom Teacher	83,912	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>1,178,916</b>	<b>1,188,294</b>	<b>15.0</b>	<b>15.0</b>
		81116 FULL TIME TEACHER AIDES SAL	BISUBTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			BISUBTA02	Teaching Assistant	26,288	27,209	1.0	1.0
			BISUBTA03	Teaching Assistant	26,288	27,209	1.0	1.0
			BISUBTA04	Teaching Assistant	26,288	27,209	1.0	1.0
			BISUBTA05	Teaching Assistant	26,288	27,209	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>123,194</b>	<b>127,506</b>	<b>5.0</b>	<b>5.0</b>
	<b>6506 ELEMENTARY EDUCATION Total</b>				<b>1,302,110</b>	<b>1,315,800</b>	<b>20.0</b>	<b>20.0</b>
6536 ART		81112 TEACHER SALARY & WAGES	ESWART01	Classroom Teacher	23,162	24,189	0.4	0.4
			ESWART07	Classroom Teacher	43,393	45,463	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>66,555</b>	<b>69,652</b>	<b>0.9</b>	<b>0.9</b>
	<b>6536 ART Total</b>				<b>66,555</b>	<b>69,652</b>	<b>0.9</b>	<b>0.9</b>
6539 MUSIC		81112 TEACHER SALARY & WAGES	ESMUSK03	Classroom Teacher	24,068	37,830	0.4	0.4
			ESMUSK05	Classroom Teacher	18,054	18,915	0.2	0.2
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>42,122</b>	<b>56,746</b>	<b>0.6</b>	<b>0.6</b>
	<b>6539 MUSIC Total</b>				<b>42,122</b>	<b>56,746</b>	<b>0.6</b>	<b>0.6</b>
6548 PHYSICAL EDUCATION		81112 TEACHER SALARY & WAGES	ESPHYS06	Classroom Teacher	72,058	75,902	1.0	1.0
			ESPHYS10	Classroom Teacher	10,903	11,415	0.2	0.2
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>82,961</b>	<b>87,317</b>	<b>1.2</b>	<b>1.2</b>
	<b>6548 PHYSICAL EDUCATION Total</b>				<b>82,961</b>	<b>87,317</b>	<b>1.2</b>	<b>1.2</b>
6554 HEALTH SERVICES/NURSING		81117 OTHER FULL TIME SALARIES	BINURSE01	Nurse	79,923	84,336	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>79,923</b>	<b>84,336</b>	<b>1.0</b>	<b>1.0</b>
	<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>79,923</b>	<b>84,336</b>	<b>1.0</b>	<b>1.0</b>
6563 LIBRARY/MEDIA		81116 FULL TIME TEACHER AIDES SAL	BILBTA01	Teaching Assistant	12,638	13,080	0.6	0.6
			BILBTA02	Teaching Assistant	8,425	8,720	0.4	0.4
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>21,063</b>	<b>21,800</b>	<b>1.0</b>	<b>1.0</b>
	<b>6563 LIBRARY/MEDIA Total</b>				<b>21,063</b>	<b>21,800</b>	<b>1.0</b>	<b>1.0</b>
6566 MGMT SUPER PRINCIPALS		81111 Administration Sal & Wages	BIPRINCIPAL	Principal	128,010	130,570	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>128,010</b>	<b>130,570</b>	<b>1.0</b>	<b>1.0</b>
		81115 CLERICAL SALARIES	BICLERK01	Clerical - School Year	63,437	64,714	1.0	1.0
		<b>81115 CLERICAL SALARIES Total</b>			<b>63,437</b>	<b>64,714</b>	<b>1.0</b>	<b>1.0</b>
	<b>6566 MGMT SUPER PRINCIPALS Total</b>				<b>191,447</b>	<b>195,284</b>	<b>2.0</b>	<b>2.0</b>
6581 READING INTERVENTIONS		81112 TEACHER SALARY & WAGES	BIHARD01	Related Service Providers	86,787	90,925	1.0	1.0
			BIREAD01	Related Service Providers	45,136	47,288	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>131,923</b>	<b>138,213</b>	<b>1.5</b>	<b>1.5</b>
	<b>6581 READING INTERVENTIONS Total</b>				<b>131,923</b>	<b>138,213</b>	<b>1.5</b>	<b>1.5</b>
6809 SPED TEACHER		81112 TEACHER SALARY & WAGES	XSPDBITEACH01	Classroom Teacher	80,678	84,852	1.0	1.0
			XSPDBITEACH02	Classroom Teacher	83,912	87,914	1.0	1.0
			XSPDBITEACH03	Classroom Teacher	57,905	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>222,495</b>	<b>260,680</b>	<b>3.0</b>	<b>3.0</b>
	<b>6809 SPED TEACHER Total</b>				<b>222,495</b>	<b>260,680</b>	<b>3.0</b>	<b>3.0</b>
6812 OT/PT		81112 TEACHER SALARY & WAGES	XSPDOCCUTPY04	Related Service Providers	41,956	43,957	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>41,956</b>	<b>43,957</b>	<b>0.5</b>	<b>0.5</b>
	<b>6812 OT/PT Total</b>				<b>41,956</b>	<b>43,957</b>	<b>0.5</b>	<b>0.5</b>
6818 SPEECH/LANGUAGE		81112 TEACHER SALARY & WAGES	XSPDSPEECHT05	Related Service Providers	35,472	37,068	0.5	0.5
			XSPDSPEECHT08	Related Service Providers	45,136	47,288	0.5	0.5
			XSPDSPEECHT14	Related Service Providers	59,579	63,319	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>140,187</b>	<b>147,675</b>	<b>2.0</b>	<b>2.0</b>
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>140,187</b>	<b>147,675</b>	<b>2.0</b>	<b>2.0</b>
6824 INCULSION SUPPORT		81116 FULL TIME TEACHER AIDES SAL	XSPDBIINCTA02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDBIINCTA03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDBIINCTA04	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>54,123</b>	<b>56,016</b>	<b>3.0</b>	<b>3.0</b>
	<b>6824 INCULSION SUPPORT Total</b>				<b>54,123</b>	<b>56,016</b>	<b>3.0</b>	<b>3.0</b>
6833 SOCIAL WORKERS		81112 TEACHER SALARY & WAGES	XSPDSOCWKR01	Related Service Providers	84,425	53,646	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>84,425</b>	<b>53,646</b>	<b>1.0</b>	<b>1.0</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>84,425</b>	<b>53,646</b>	<b>1.0</b>	<b>1.0</b>
6836 PSYCHOLOGISTS		81112 TEACHER SALARY & WAGES	XSPDPSYCHOL08	Team Chairs/ Psychologists	43,393	45,463	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>43,393</b>	<b>45,463</b>	<b>0.5</b>	<b>0.5</b>

FY20 Superintendent's Proposed Budget  
Position Control

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	<b>6836 PSYCHOLOGISTS Total</b>				<b>43,393</b>	<b>45,463</b>	<b>0.5</b>	<b>0.5</b>
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR01	Team Chairs/ Psychologists	45,136	47,288	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>45,136</b>	<b>47,288</b>	<b>0.5</b>	<b>0.5</b>
	<b>6839 TEAM CHAIRS Total</b>				<b>45,136</b>	<b>47,288</b>	<b>0.5</b>	<b>0.5</b>
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDBI121TA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDBI121TA02	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>36,082</b>	<b>37,344</b>	<b>2.0</b>	<b>2.0</b>
	<b>6845 ONE TO ONE ASSISTANCE Total</b>				<b>36,082</b>	<b>37,344</b>	<b>2.0</b>	<b>2.0</b>
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	BISCUSTOD1	Custodian	43,153	44,232	1.0	1.0
			BISCUSTODSR1	Senior Custodian	47,397	48,581	1.0	1.0
		<b>81113 CUSTODIAL SALARIES Total</b>			<b>90,550</b>	<b>92,814</b>	<b>2.0</b>	<b>2.0</b>
	<b>6965 CUSTODIAL SERVICE Total</b>				<b>90,550</b>	<b>92,814</b>	<b>2.0</b>	<b>2.0</b>
<b>06 BISHOP Total</b>					<b>2,998,680</b>	<b>3,117,745</b>	<b>49.2</b>	<b>50.7</b>
09 BRACKETT	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	BRKGT101	Classroom Teacher	83,912	87,914	1.0	1.0
			BRKGT102	Classroom Teacher	83,912	87,914	1.0	1.0
			BRKGT103	Classroom Teacher	84,425	88,451	1.0	1.0
			BRKGT104	Classroom Teacher	61,019	64,175	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>313,268</b>	<b>328,454</b>	<b>4.0</b>	<b>4.0</b>
		81116 FULL TIME TEACHER AIDES SAL	BRKGTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			BRKGTA02	Teaching Assistant	9,020	18,672	0.5	1.0
			BRKGTA03	Teaching Assistant	9,020	18,672	0.5	1.0
			BRKGTA04	Teaching Assistant	9,020	18,672	0.5	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>45,101</b>	<b>74,689</b>	<b>2.5</b>	<b>4.0</b>
	<b>6503 KINDERGARTEN Total</b>				<b>358,369</b>	<b>403,143</b>	<b>6.5</b>	<b>8.0</b>
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	BRGR0101	Classroom Teacher	79,923	84,336	1.0	1.0
			BRGR0102	Classroom Teacher	65,832	69,011	1.0	1.0
			BRGR0103	Classroom Teacher	79,923	84,336	1.0	1.0
			BRGR0104	Classroom Teacher	55,649	58,198	1.0	1.0
			BRGR0201	Classroom Teacher	68,664	73,279	1.0	1.0
			BRGR0202	Classroom Teacher	83,912	87,914	1.0	1.0
			BRGR0203	Classroom Teacher	86,787	84,852	1.0	1.0
			BRGR0204	Classroom Teacher	87,850	90,925	1.0	1.0
			BRGR0205	Classroom Teacher	87,850	90,925	1.0	1.0
			BRGR0301	Classroom Teacher	65,832	69,011	1.0	1.0
			BRGR0303	Classroom Teacher	86,787	90,925	1.0	1.0
			BRGR0304	Classroom Teacher	60,169	63,319	1.0	1.0
			BRGR0401	Classroom Teacher	86,787	90,925	1.0	1.0
			BRGR0402	Classroom Teacher	31,969	24,189	0.4	0.4
			BRGR0403	Classroom Teacher	84,425	88,451	1.0	1.0
			BRGR0404	Classroom Teacher	57,905	55,931	1.0	1.0
			BRGR0405	Classroom Teacher	54,163	56,746	0.6	0.6
			BRGR0501	Classroom Teacher	68,664	72,421	1.0	1.0
			BRGR0502	Classroom Teacher	90,272	94,576	1.0	1.0
			BRGR0503	Classroom Teacher	86,787	80,327	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>1,470,150</b>	<b>1,510,597</b>	<b>19.0</b>	<b>19.0</b>
		81116 FULL TIME TEACHER AIDES SAL	BRSUBTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			BRSUBTA02	Teaching Assistant	9,020	18,672	0.5	1.0
			BRSUBTA03	Teaching Assistant	26,288	27,209	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>53,349</b>	<b>64,553</b>	<b>2.5</b>	<b>3.0</b>
	<b>6506 ELEMENTARY EDUCATION Total</b>				<b>1,523,499</b>	<b>1,575,150</b>	<b>21.5</b>	<b>22.0</b>
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART06	Classroom Teacher	67,130	70,761	0.8	0.8
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>67,130</b>	<b>70,761</b>	<b>0.8</b>	<b>0.8</b>
	<b>6536 ART Total</b>				<b>67,130</b>	<b>70,761</b>	<b>0.8</b>	<b>0.8</b>
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUSK02	Classroom Teacher	67,130	70,331	0.8	0.8
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>67,130</b>	<b>70,331</b>	<b>0.8</b>	<b>0.8</b>
	<b>6539 MUSIC Total</b>				<b>67,130</b>	<b>70,331</b>	<b>0.8</b>	<b>0.8</b>
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS04	Classroom Teacher	83,912	87,914	1.0	1.0
			ESPHYS11	Classroom Teacher	21,805	22,829	0.4	0.4
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>105,717</b>	<b>110,743</b>	<b>1.4</b>	<b>1.4</b>
	<b>6548 PHYSICAL EDUCATION Total</b>				<b>105,717</b>	<b>110,743</b>	<b>1.4</b>	<b>1.4</b>
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	BRNURSE01	Nurse	83,912	87,914	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	BRLBTA01	Teaching Assistant	21,063	21,800	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>21,063</b>	<b>21,800</b>	<b>1.0</b>	<b>1.0</b>
	<b>6563 LIBRARY/MEDIA Total</b>				<b>21,063</b>	<b>21,800</b>	<b>1.0</b>	<b>1.0</b>

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	BRPRINCIPAL	Principal	132,332	134,978	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>132,332</b>	<b>134,978</b>	<b>1.0</b>	<b>1.0</b>
		81115 CLERICAL SALARIES	BRCLERK01	Clerical - School Year	63,437	64,714	1.0	1.0
		<b>81115 CLERICAL SALARIES Total</b>			<b>63,437</b>	<b>64,714</b>	<b>1.0</b>	<b>1.0</b>
	<b>6566 MGMT SUPER PRINCIPALS Total</b>				<b>195,769</b>	<b>199,692</b>	<b>2.0</b>	<b>2.0</b>
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	BRREAD01	Related Service Providers	86,787	90,925	1.0	1.0
			BRREAD02	Related Service Providers	24,430	26,168	0.3	0.3
			BRREAD03	Related Service Providers	34,715	36,370	0.4	0.4
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>145,932</b>	<b>153,463</b>	<b>1.7</b>	<b>1.7</b>
	<b>6581 READING INTERVENTIONS Total</b>				<b>145,932</b>	<b>153,463</b>	<b>1.7</b>	<b>1.7</b>
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDBRTEACH01	Classroom Teacher	69,513	73,279	1.0	1.0
			XSPDBRTEACH02	Classroom Teacher	61,019	64,175	1.0	1.0
			XSPDBRTEACH03	Classroom Teacher	61,019	65,032	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>191,551</b>	<b>202,486</b>	<b>3.0</b>	<b>3.0</b>
	<b>6809 SPED TEACHER Total</b>				<b>191,551</b>	<b>202,486</b>	<b>3.0</b>	<b>3.0</b>
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECH09	Related Service Providers	70,363	74,135	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>70,363</b>	<b>74,135</b>	<b>1.0</b>	<b>1.0</b>
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>70,363</b>	<b>74,135</b>	<b>1.0</b>	<b>1.0</b>
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDBRINCTA01	Teaching Assistant	9,020	9,336	0.5	0.5
			XSPDBRINCTA02	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>27,061</b>	<b>28,008</b>	<b>1.5</b>	<b>1.5</b>
	<b>6824 INCULSION SUPPORT Total</b>				<b>27,061</b>	<b>28,008</b>	<b>1.5</b>	<b>1.5</b>
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	FY20ADD-06*	Related Service Providers	-	30,000	-	0.5
			XSPDSOCWKR11	Related Service Providers	67,130	70,331	0.8	0.8
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>67,130</b>	<b>100,331</b>	<b>0.8</b>	<b>1.3</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>67,130</b>	<b>100,331</b>	<b>0.8</b>	<b>1.3</b>
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCH08	Team Chairs/ Psychologists	43,393	45,463	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>43,393</b>	<b>45,463</b>	<b>0.5</b>	<b>0.5</b>
	<b>6836 PSYCHOLOGISTS Total</b>				<b>43,393</b>	<b>45,463</b>	<b>0.5</b>	<b>0.5</b>
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR07	Team Chairs/ Psychologists	43,393	44,226	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>43,393</b>	<b>44,226</b>	<b>0.5</b>	<b>0.5</b>
	<b>6839 TEAM CHAIRS Total</b>				<b>43,393</b>	<b>44,226</b>	<b>0.5</b>	<b>0.5</b>
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDBR121TA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDBR121TA02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDBR121TA03	Teaching Assistant	14,433	14,938	0.8	0.8
			XSPDBR121TA04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDBR121TA05	Teaching Assistant	26,288	27,209	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>94,844</b>	<b>98,163</b>	<b>4.8</b>	<b>4.8</b>
	<b>6845 ONE TO ONE ASSISTANCE Total</b>				<b>94,844</b>	<b>98,163</b>	<b>4.8</b>	<b>4.8</b>
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	BRACUSTOD1	Senior Custodian	43,153	44,232	1.0	1.0
			BRACUSTSR1	Senior Custodian	47,397	48,581	1.0	1.0
		<b>81113 CUSTODIAL SALARIES Total</b>			<b>90,550</b>	<b>92,814</b>	<b>2.0</b>	<b>2.0</b>
	<b>6965 CUSTODIAL SERVICE Total</b>				<b>90,550</b>	<b>92,814</b>	<b>2.0</b>	<b>2.0</b>
<b>09 BRACKETT Total</b>					<b>3,196,806</b>	<b>3,378,622</b>	<b>50.8</b>	<b>53.3</b>
12 DALLIN	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	DAAKG101	Classroom Teacher	83,912	87,914	1.0	1.0
			DAAKG102	Classroom Teacher	84,425	88,451	1.0	1.0
			DAAKG103	Classroom Teacher	83,912	87,914	1.0	1.0
			DAAKG104	Classroom Teacher	55,104	58,198	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>307,353</b>	<b>284,802</b>	<b>4.0</b>	<b>4.0</b>
		81116 FULL TIME TEACHER AIDES SAL	DAKGTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			DAKGTA02	Teaching Assistant	9,020	18,672	0.5	1.0
			DAKGTA03	Teaching Assistant	18,041	18,672	1.0	1.0
			DAKGTA04	Teaching Assistant	9,020	18,672	0.5	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>54,122</b>	<b>74,689</b>	<b>3.0</b>	<b>4.0</b>
	<b>6503 KINDERGARTEN Total</b>				<b>361,475</b>	<b>359,491</b>	<b>7.0</b>	<b>8.0</b>
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	DAGR0101	Classroom Teacher	83,912	87,914	1.0	1.0
			DAGR0102	Classroom Teacher	83,912	87,914	1.0	1.0
			DAGR0103	Classroom Teacher	80,678	87,225	1.0	1.0
			DAGR0104	Classroom Teacher	63,000	66,164	1.0	1.0
			DAGR0201	Classroom Teacher	84,425	90,925	1.0	1.0
			DAGR0202	Classroom Teacher	61,870	69,011	1.0	1.0
			DAGR0203	Classroom Teacher	76,360	78,455	1.0	1.0
			DAGR0204	Classroom Teacher	55,104	58,198	1.0	1.0
			DAGR0301	Classroom Teacher	72,058	75,902	1.0	1.0
			DAGR0302	Classroom Teacher	49,987	52,515	1.0	1.0
			DAGR0303	Classroom Teacher	68,664	72,421	1.0	1.0

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE	
			DAGR0401	Classroom Teacher	84,425	88,451	1.0	1.0	
			DAGR0402	Classroom Teacher	70,363	78,455	1.0	1.0	
			DAGR0403	Classroom Teacher	65,832	90,925	1.0	1.0	
			DAGR0501	Classroom Teacher	86,787	69,011	1.0	1.0	
			DAGR0502	Classroom Teacher	76,360	74,135	1.0	1.0	
			DAGR0503	Classroom Teacher	65,832	69,011	1.0	1.0	
			DAGR0504	Classroom Teacher	63,227	67,017	1.0	1.0	
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>		<b>1,292,796</b>	<b>1,363,649</b>	<b>18.0</b>	<b>18.0</b>	
			81116 FULL TIME TEACHER AIDES SAL	DASUBTA01	Teaching Assistant	18,041	18,672	1.0	1.0
				DASUBTA02	Teaching Assistant	18,041	18,672	1.0	1.0
				DASUBTA03	Teaching Assistant	18,041	18,672	1.0	1.0
			<b>81116 FULL TIME TEACHER AIDES SAL Total</b>		<b>54,123</b>	<b>56,016</b>	<b>3.0</b>	<b>3.0</b>	
	<b>6506 ELEMENTARY EDUCATION Total</b>				<b>1,346,919</b>	<b>1,419,665</b>	<b>21.0</b>	<b>21.0</b>	
6536 ART		81112 TEACHER SALARY & WAGES	ESWART03	Classroom Teacher	50,400	52,931	0.8	0.8	
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>50,400</b>	<b>52,931</b>	<b>0.8</b>	<b>0.8</b>	
<b>6536 ART Total</b>					<b>50,400</b>	<b>52,931</b>	<b>0.8</b>	<b>0.8</b>	
6539 MUSIC		81112 TEACHER SALARY & WAGES	ESMUIN01	Classroom Teacher	49,203	42,012	0.7	0.8	
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>49,203</b>	<b>42,012</b>	<b>0.7</b>	<b>0.8</b>	
<b>6539 MUSIC Total</b>					<b>49,203</b>	<b>42,012</b>	<b>0.7</b>	<b>0.8</b>	
6548 PHYSICAL EDUCATION		81112 TEACHER SALARY & WAGES	ESPHYS09	Classroom Teacher	33,565	35,166	0.4	0.4	
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>33,565</b>	<b>35,166</b>	<b>0.4</b>	<b>0.4</b>	
		81113 TEACHER SALARY & WAGES	ESPHYS02	Classroom Teacher	83,912	87,914	1.0	1.0	
		<b>81113 TEACHER SALARY &amp; WAGES Total</b>			<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>	
		81114 TEACHER SALARY & WAGES	ESPHYS05	Classroom Teacher	8,679	27,278	0.1	0.3	
		<b>81114 TEACHER SALARY &amp; WAGES Total</b>			<b>8,679</b>	<b>27,278</b>	<b>0.1</b>	<b>0.3</b>	
<b>6548 PHYSICAL EDUCATION Total</b>					<b>126,156</b>	<b>150,357</b>	<b>1.5</b>	<b>1.7</b>	
6554 HEALTH SERVICES/NURSING		81117 OTHER FULL TIME SALARIES	DANURSE01	Nurse	61,870	74,135	1.0	1.0	
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>61,870</b>	<b>74,135</b>	<b>1.0</b>	<b>1.0</b>	
<b>6554 HEALTH SERVICES/NURSING Total</b>					<b>61,870</b>	<b>74,135</b>	<b>1.0</b>	<b>1.0</b>	
6563 LIBRARY/MEDIA		81116 FULL TIME TEACHER AIDES SAL	DALBRA01	Teaching Assistant	21,063	21,800	1.0	1.0	
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>21,063</b>	<b>21,800</b>	<b>1.0</b>	<b>1.0</b>	
<b>6563 LIBRARY/MEDIA Total</b>					<b>21,063</b>	<b>21,800</b>	<b>1.0</b>	<b>1.0</b>	
6566 MMGT SUPER PRINCIPALS		81111 Administration Sal & Wages	DAPRINCIPAL01	Principal	123,012	125,472	1.0	1.0	
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>123,012</b>	<b>125,472</b>	<b>1.0</b>	<b>1.0</b>	
		81112 Administration Sal & Wages	DAPRINCIPAL02	Assistant Principal	46,920	49,481	0.5	0.5	
		<b>81112 Administration Sal &amp; Wages Total</b>			<b>46,920</b>	<b>49,481</b>	<b>0.5</b>	<b>0.5</b>	
		81115 CLERICAL SALARIES	DACLERK01	Clerical - School Year	63,437	64,714	1.0	1.0	
		<b>81115 CLERICAL SALARIES Total</b>			<b>63,437</b>	<b>64,714</b>	<b>1.0</b>	<b>1.0</b>	
<b>6566 MMGT SUPER PRINCIPALS Total</b>					<b>233,369</b>	<b>239,668</b>	<b>2.5</b>	<b>2.5</b>	
6581 READING INTERVENTIONS		81112 TEACHER SALARY & WAGES	DAREAD01	Related Service Providers	86,787	90,925	1.0	1.0	
			DAREAD02	Related Service Providers	57,004	61,058	0.7	0.7	
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>143,791</b>	<b>151,983</b>	<b>1.7</b>	<b>1.7</b>	
<b>6581 READING INTERVENTIONS Total</b>					<b>143,791</b>	<b>151,983</b>	<b>1.7</b>	<b>1.7</b>	
6809 SPED TEACHER		81112 TEACHER SALARY & WAGES	XSPDDATEACH01	Classroom Teacher	65,832	69,011	1.0	1.0	
			XSPDDATEACH02	Classroom Teacher	84,425	88,451	1.0	1.0	
			XSPDDATEACH03	Classroom Teacher	61,870	65,032	1.0	1.0	
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>212,127</b>	<b>222,494</b>	<b>3.0</b>	<b>3.0</b>	
<b>6809 SPED TEACHER Total</b>					<b>212,127</b>	<b>222,494</b>	<b>3.0</b>	<b>3.0</b>	
6812 OT/PT		81112 TEACHER SALARY & WAGES	XSPDOCCUTPY05	Related Service Providers	41,956	43,957	0.5	0.5	
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>41,956</b>	<b>43,957</b>	<b>0.5</b>	<b>0.5</b>	
<b>6812 OT/PT Total</b>					<b>41,956</b>	<b>43,957</b>	<b>0.5</b>	<b>0.5</b>	
6818 SPEECH/LANGUAGE		81112 TEACHER SALARY & WAGES	XSPDSPEECHT04	Related Service Providers	42,118	44,323	0.7	0.7	
			XSPDSPEECHT15	Related Service Providers	59,579	63,319	1.0	1.0	
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>101,697</b>	<b>107,642</b>	<b>1.7</b>	<b>1.7</b>	
<b>6818 SPEECH/LANGUAGE Total</b>					<b>101,697</b>	<b>107,642</b>	<b>1.7</b>	<b>1.7</b>	
6824 INCULSION SUPPORT		81116 FULL TIME TEACHER AIDES SAL	XSPDDAINCTA01	Teaching Assistant	18,041	18,672	1.0	1.0	
			XSPDDAINCTA02	Teaching Assistant	9,020	18,672	0.5	1.0	
			XSPDDAINCTA03	Teaching Assistant	18,041	18,672	1.0	1.0	
			XSPDDAINCTA04	Teaching Assistant	18,041	18,672	1.0	1.0	
			XSPDDAINCTA05	Teaching Assistant	18,041	18,672	1.0	1.0	
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>81,184</b>	<b>93,361</b>	<b>4.5</b>	<b>5.0</b>	
<b>6824 INCULSION SUPPORT Total</b>					<b>81,184</b>	<b>93,361</b>	<b>4.5</b>	<b>5.0</b>	
6833 SOCIAL WORKERS		81112 TEACHER SALARY & WAGES	XSPDSOCWKR08	Related Service Providers	76,309	34,506	1.0	0.5	
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>76,309</b>	<b>34,506</b>	<b>1.0</b>	<b>0.5</b>	
<b>6833 SOCIAL WORKERS Total</b>					<b>76,309</b>	<b>34,506</b>	<b>1.0</b>	<b>0.5</b>	
6836 PSYCHOLOGISTS		81112 TEACHER SALARY & WAGES	XSPDPSYCHOL01	Team Chairs/ Psychologists	43,393	45,463	0.5	0.5	

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	<b>6836 PSYCHOLOGISTS Total</b>	<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>43,393</b>	<b>45,463</b>	<b>0.5</b>	<b>0.5</b>
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR12	Team Chairs/ Psychologists	43,393	44,226	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>43,393</b>	<b>44,226</b>	<b>0.5</b>	<b>0.5</b>
	<b>6839 TEAM CHAIRS Total</b>				<b>43,393</b>	<b>44,226</b>	<b>0.5</b>	<b>0.5</b>
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	DALCUSTOD1	Custodian	48,542	49,756	1.0	1.0
			DALCUSTSR1	Senior Custodian	51,279	52,561	1.0	1.0
		<b>81113 CUSTODIAL SALARIES Total</b>			<b>99,821</b>	<b>102,317</b>	<b>2.0</b>	<b>2.0</b>
	<b>6965 CUSTODIAL SERVICE Total</b>				<b>99,821</b>	<b>102,317</b>	<b>2.0</b>	<b>2.0</b>
<b>12 DALLIN Total</b>					<b>3,094,126</b>	<b>3,206,006</b>	<b>50.9</b>	<b>52.2</b>
15 HARDY	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	HAAKG101	Classroom Teacher	57,905	60,473	1.0	1.0
			HAAKG102	Classroom Teacher	84,425	88,451	1.0	1.0
			HAAKG103	Classroom Teacher	84,425	88,451	1.0	1.0
			HAAKG104	Classroom Teacher	60,169	63,319	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>286,924</b>	<b>300,694</b>	<b>4.0</b>	<b>4.0</b>
		81116 FULL TIME TEACHER AIDES SAL	HAKGTA01	Teaching Assistant	9,020	18,672	0.5	1.0
			HAKGTA02	Teaching Assistant	18,041	18,672	1.0	1.0
			HAKGTA03	Teaching Assistant	18,041	18,672	1.0	1.0
			HAKGTA04	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>63,143</b>	<b>74,689</b>	<b>3.5</b>	<b>4.0</b>
	<b>6503 KINDERGARTEN Total</b>				<b>350,067</b>	<b>375,383</b>	<b>7.5</b>	<b>8.0</b>
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	HAGR0101	Classroom Teacher	52,252	54,788	1.0	1.0
			HAGR0102	Classroom Teacher	60,169	63,319	1.0	1.0
			HAGR0103	Classroom Teacher	63,000	66,164	1.0	1.0
			HAGR0104	Classroom Teacher	63,000	66,164	1.0	1.0
			HAGR0201	Classroom Teacher	83,912	87,914	1.0	1.0
			HAGR0202	Classroom Teacher	79,923	84,852	1.0	1.0
			HAGR0203	Classroom Teacher	83,912	87,914	1.0	1.0
			HAGR0204	Classroom Teacher	54,513	57,073	1.0	1.0
			HAGR0301	Classroom Teacher	83,912	87,914	1.0	1.0
			HAGR0302	Classroom Teacher	83,912	87,914	1.0	1.0
			HAGR0303	Classroom Teacher	61,019	64,175	1.0	1.0
			HAGR0304	Classroom Teacher	83,912	87,914	1.0	1.0
			HAGR0401	Classroom Teacher	68,664	72,421	1.0	1.0
			HAGR0402	Classroom Teacher	84,425	51,943	1.0	1.0
			HAGR0403	Classroom Teacher	60,169	63,319	1.0	1.0
			HAGR0501	Classroom Teacher	53,377	55,931	1.0	1.0
			HAGR0502	Classroom Teacher	83,912	87,914	1.0	1.0
			HAGR0503	Classroom Teacher	55,649	60,473	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>1,259,632</b>	<b>1,288,106</b>	<b>18.0</b>	<b>18.0</b>
		81116 FULL TIME TEACHER AIDES SAL	HASUBTA01	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>18,041</b>	<b>18,672</b>	<b>1.0</b>	<b>1.0</b>
	<b>6506 ELEMENTARY EDUCATION Total</b>				<b>1,277,673</b>	<b>1,306,778</b>	<b>19.0</b>	<b>19.0</b>
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART03	Classroom Teacher	12,600	13,233	0.2	0.2
			ESWART07	Classroom Teacher	43,393	45,463	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>55,993</b>	<b>58,695</b>	<b>0.7</b>	<b>0.7</b>
	<b>6536 ART Total</b>				<b>55,993</b>	<b>58,695</b>	<b>0.7</b>	<b>0.7</b>
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUIN04	Classroom Teacher	14,058	14,902	0.2	0.2
			ESMUSK03	Classroom Teacher	36,101	46,915	0.6	0.7
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>50,159</b>	<b>61,817</b>	<b>0.8</b>	<b>0.9</b>
	<b>6539 MUSIC Total</b>				<b>50,159</b>	<b>61,817</b>	<b>0.8</b>	<b>0.9</b>
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS01	Classroom Teacher	76,360	78,455	1.0	1.0
			ESPHYS09	Classroom Teacher	33,565	35,166	0.4	0.4
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>109,925</b>	<b>113,621</b>	<b>1.4</b>	<b>1.4</b>
	<b>6548 PHYSICAL EDUCATION Total</b>				<b>109,925</b>	<b>113,621</b>	<b>1.4</b>	<b>1.4</b>
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	HANURSE01	Nurse	70,290	75,902	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>70,290</b>	<b>75,902</b>	<b>1.0</b>	<b>1.0</b>
	<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>70,290</b>	<b>75,902</b>	<b>1.0</b>	<b>1.0</b>
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	HALBTA01	Teaching Assistant	20,458	3,734	1.0	0.2
			HALBTA02	Teaching Assistant	16,850	17,440	0.8	0.8
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>37,308</b>	<b>21,175</b>	<b>1.8</b>	<b>1.0</b>
	<b>6563 LIBRARY/MEDIA Total</b>				<b>37,308</b>	<b>21,175</b>	<b>1.8</b>	<b>1.0</b>
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	HAPRINCIPAL	Principal	119,492	118,830	1.0	1.0
			HAPRINCIPAL02	Assistant Principal	51,764	56,172	0.5	0.5
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>171,256</b>	<b>175,002</b>	<b>1.5</b>	<b>1.5</b>
		81115 CLERICAL SALARIES	HACLERK01	Clerical - School Year	60,425	56,676	1.0	1.0

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	<b>6566 MGMT SUPER PRINCIPALS Total</b>	<b>81115 CLERICAL SALARIES Total</b>			<b>60,425</b>	<b>56,676</b>	<b>1.0</b>	<b>1.0</b>
	6578 MATH INTERVENTIONS	81112 TEACHER SALARY & WAGES	AOCMATSUPG801	Related Service Providers	53,377	55,931	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>53,377</b>	<b>55,931</b>	<b>1.0</b>	<b>1.0</b>
	<b>6578 MATH INTERVENTIONS Total</b>				<b>53,377</b>	<b>55,931</b>	<b>1.0</b>	<b>1.0</b>
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	HAREAD01	Related Service Providers	86,787	90,925	1.0	1.0
			HAREAD02	Related Service Providers	52,072	54,555	0.6	0.6
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>138,859</b>	<b>145,480</b>	<b>1.6</b>	<b>1.6</b>
		81116 FULL TIME TEACHER AIDES SAL	TITLE1TUTOR01	Teaching Assistant	29,811	34,679	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>29,811</b>	<b>34,679</b>	<b>1.0</b>	<b>1.0</b>
	<b>6581 READING INTERVENTIONS Total</b>				<b>168,670</b>	<b>180,159</b>	<b>2.6</b>	<b>2.6</b>
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDHATEACH01	Classroom Teacher	66,680	69,864	1.0	1.0
			XSPDHATEACH02	Classroom Teacher	57,905	60,473	1.0	1.0
			XSPDHATEACH03	Classroom Teacher	60,169	63,319	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>184,754</b>	<b>193,656</b>	<b>3.0</b>	<b>3.0</b>
	<b>6809 SPED TEACHER Total</b>				<b>184,754</b>	<b>193,656</b>	<b>3.0</b>	<b>3.0</b>
	6812 OT/PT	81112 TEACHER SALARY & WAGES	FY20ADD-04*	Related Service Providers	-	12,000	-	0.2
			XSPDOCCUTPY03	Related Service Providers	61,088	62,764	0.8	0.8
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>61,088</b>	<b>74,764</b>	<b>0.8</b>	<b>1.0</b>
	<b>6812 OT/PT Total</b>				<b>61,088</b>	<b>74,764</b>	<b>0.8</b>	<b>1.0</b>
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT06	Related Service Providers	83,912	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDHAINCTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDHAINCTA02	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>36,082</b>	<b>37,344</b>	<b>2.0</b>	<b>2.0</b>
	<b>6824 INCULSION SUPPORT Total</b>				<b>36,082</b>	<b>37,344</b>	<b>2.0</b>	<b>2.0</b>
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR18	Related Service Providers	69,513	73,279	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>69,513</b>	<b>73,279</b>	<b>1.0</b>	<b>1.0</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>69,513</b>	<b>73,279</b>	<b>1.0</b>	<b>1.0</b>
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL04	Team Chairs/ Psychologists	45,136	47,288	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>45,136</b>	<b>47,288</b>	<b>0.5</b>	<b>0.5</b>
	<b>6836 PSYCHOLOGISTS Total</b>				<b>45,136</b>	<b>47,288</b>	<b>0.5</b>	<b>0.5</b>
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDHA121TA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDHA121TA02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDHAINCTA03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDRESERVETA02	Teaching Assistant	9,020	9,336	0.5	0.5
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>63,143</b>	<b>65,353</b>	<b>3.5</b>	<b>3.5</b>
	<b>6845 ONE TO ONE ASSISTANCE Total</b>				<b>63,143</b>	<b>65,353</b>	<b>3.5</b>	<b>3.5</b>
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	HARCUSTOD1	Custodian	43,153	44,232	1.0	1.0
			HARCUSTSR1	Senior Custodian	51,279	52,561	1.0	1.0
		<b>81113 CUSTODIAL SALARIES Total</b>			<b>94,432</b>	<b>96,793</b>	<b>2.0</b>	<b>2.0</b>
	<b>6965 CUSTODIAL SERVICE Total</b>				<b>94,432</b>	<b>96,793</b>	<b>2.0</b>	<b>2.0</b>
<b>15 HARDY Total</b>					<b>3,043,203</b>	<b>3,157,528</b>	<b>52.1</b>	<b>52.1</b>
18 PEIRCE	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	PEAKG101	Classroom Teacher	83,912	87,914	1.0	1.0
			PEAKG102	Classroom Teacher	72,058	75,902	1.0	1.0
			PEAKG103	Classroom Teacher	49,987	52,515	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>205,957</b>	<b>216,331</b>	<b>3.0</b>	<b>3.0</b>
		81116 FULL TIME TEACHER AIDES SAL	PEKGT A01	Teaching Assistant	9,020	18,672	0.5	1.0
			PEKGT A02	Teaching Assistant	9,020	18,672	0.5	1.0
			PEKGT A03	Teaching Assistant	9,020	18,672	0.5	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>27,060</b>	<b>56,016</b>	<b>1.5</b>	<b>3.0</b>
	<b>6503 KINDERGARTEN Total</b>				<b>233,017</b>	<b>272,347</b>	<b>4.5</b>	<b>6.0</b>
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	PEGR0101	Classroom Teacher	76,360	78,455	1.0	1.0
			PEGR0102	Classroom Teacher	72,058	75,902	1.0	1.0
			PEGR0103	Classroom Teacher	51,739	54,788	1.0	1.0
			PEGR0201	Classroom Teacher	83,912	87,914	1.0	1.0
			PEGR0202	Classroom Teacher	61,870	69,011	1.0	1.0
			PEGR0301	Classroom Teacher	83,912	87,914	1.0	1.0
			PEGR0302	Classroom Teacher	65,832	69,864	1.0	1.0
			PEGR0401	Classroom Teacher	79,923	84,336	1.0	1.0
			PEGR0402	Classroom Teacher	79,340	81,517	1.0	1.0
			PEGR0501	Classroom Teacher	84,425	88,451	1.0	1.0
			PEGR0502	Classroom Teacher	80,678	84,852	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>820,049</b>	<b>863,004</b>	<b>11.0</b>	<b>11.0</b>
		81116 FULL TIME TEACHER AIDES SAL	PESUBTA01	Teaching Assistant	18,041	18,672	1.0	1.0

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>	PESUBTA02	Teaching Assistant	26,288	27,209	1.0	1.0
					<b>44,329</b>	<b>45,881</b>	<b>2.0</b>	<b>2.0</b>
	<b>6506 ELEMENTARY EDUCATION Total</b>				<b>864,378</b>	<b>908,885</b>	<b>13.0</b>	<b>13.0</b>
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART02	Classroom Teacher	21,715	24,189	0.4	0.4
			ESWART06	Classroom Teacher	16,782	17,690	0.2	0.2
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>38,497</b>	<b>41,879</b>	<b>0.6</b>	<b>0.6</b>
	<b>6536 ART Total</b>				<b>38,497</b>	<b>41,879</b>	<b>0.6</b>	<b>0.6</b>
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUSK01	Classroom Teacher	15,104	16,065	0.2	0.2
			ESMUSK02	Classroom Teacher	16,782	17,583	0.2	0.2
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>31,886</b>	<b>33,648</b>	<b>0.4</b>	<b>0.4</b>
	<b>6539 MUSIC Total</b>				<b>31,886</b>	<b>33,648</b>	<b>0.4</b>	<b>0.4</b>
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS03	Classroom Teacher	69,429	72,740	0.8	0.8
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>69,429</b>	<b>72,740</b>	<b>0.8</b>	<b>0.8</b>
	<b>6548 PHYSICAL EDUCATION Total</b>				<b>69,429</b>	<b>72,740</b>	<b>0.8</b>	<b>0.8</b>
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	PENURSE01	Nurse	68,664	72,421	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>68,664</b>	<b>72,421</b>	<b>1.0</b>	<b>1.0</b>
	<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>68,664</b>	<b>72,421</b>	<b>1.0</b>	<b>1.0</b>
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	PELBTA02	Teaching Assistant	21,063	21,800	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>21,063</b>	<b>21,800</b>	<b>1.0</b>	<b>1.0</b>
	<b>6563 LIBRARY/MEDIA Total</b>				<b>21,063</b>	<b>21,800</b>	<b>1.0</b>	<b>1.0</b>
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	PEPRINCIPAL	Principal	124,818	127,315	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>124,818</b>	<b>127,315</b>	<b>1.0</b>	<b>1.0</b>
		81115 CLERICAL SALARIES	PECLERK01	Clerical - School Year	60,425	64,714	1.0	1.0
		<b>81115 CLERICAL SALARIES Total</b>			<b>60,425</b>	<b>64,714</b>	<b>1.0</b>	<b>1.0</b>
	<b>6566 MGMT SUPER PRINCIPALS Total</b>				<b>185,243</b>	<b>192,029</b>	<b>2.0</b>	<b>2.0</b>
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	METCOTEACH01	Instructional Coaches/ Mentors	30,393	31,842	0.4	0.4
			PEREAD02	Related Service Providers	54,032	56,609	0.6	0.6
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>84,425</b>	<b>88,451</b>	<b>1.0</b>	<b>1.0</b>
		81116 FULL TIME TEACHER AIDES SAL	TITLE1TUTOR07	Teaching Assistant	17,886	18,244	0.6	0.6
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>17,886</b>	<b>18,244</b>	<b>0.6</b>	<b>0.6</b>
	<b>6581 READING INTERVENTIONS Total</b>				<b>102,311</b>	<b>106,695</b>	<b>1.6</b>	<b>1.6</b>
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDPECTEACG2	Classroom Teacher	79,923	84,336	1.0	1.0
			XSPDPECTEACG5	Classroom Teacher	83,912	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>163,835</b>	<b>172,250</b>	<b>2.0</b>	<b>2.0</b>
	<b>6809 SPED TEACHER Total</b>				<b>163,835</b>	<b>172,250</b>	<b>2.0</b>	<b>2.0</b>
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY04	Related Service Providers	41,956	43,957	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>41,956</b>	<b>43,957</b>	<b>0.5</b>	<b>0.5</b>
	<b>6812 OT/PT Total</b>				<b>41,956</b>	<b>43,957</b>	<b>0.5</b>	<b>0.5</b>
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT05	Related Service Providers	35,472	37,068	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>35,472</b>	<b>37,068</b>	<b>0.5</b>	<b>0.5</b>
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>35,472</b>	<b>37,068</b>	<b>0.5</b>	<b>0.5</b>
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDPEINCTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDPEINCTA02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDPEINCTA03	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>54,123</b>	<b>56,016</b>	<b>3.0</b>	<b>3.0</b>
	<b>6824 INCULSION SUPPORT Total</b>				<b>54,123</b>	<b>56,016</b>	<b>3.0</b>	<b>3.0</b>
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR12	Related Service Providers	83,912	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL05	Team Chairs/ Psychologists	86,787	90,925	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>86,787</b>	<b>90,925</b>	<b>1.0</b>	<b>1.0</b>
	<b>6836 PSYCHOLOGISTS Total</b>				<b>86,787</b>	<b>90,925</b>	<b>1.0</b>	<b>1.0</b>
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR07	Team Chairs/ Psychologists	41,956	43,957	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>41,956</b>	<b>43,957</b>	<b>0.5</b>	<b>0.5</b>
	<b>6839 TEAM CHAIRS Total</b>				<b>41,956</b>	<b>43,957</b>	<b>0.5</b>	<b>0.5</b>
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDPE121TA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDPE121TA02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDPE121TA03	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>54,123</b>	<b>56,016</b>	<b>3.0</b>	<b>3.0</b>
	<b>6845 ONE TO ONE ASSISTANCE Total</b>				<b>54,123</b>	<b>56,016</b>	<b>3.0</b>	<b>3.0</b>
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	PIECUSTOD1	Custodian	48,542	49,756	1.0	1.0
			PIECUSTSR1	Senior Custodian	51,279	52,561	1.0	1.0
		<b>81113 CUSTODIAL SALARIES Total</b>			<b>99,821</b>	<b>102,317</b>	<b>2.0</b>	<b>2.0</b>
	<b>6965 CUSTODIAL SERVICE Total</b>				<b>99,821</b>	<b>102,317</b>	<b>2.0</b>	<b>2.0</b>
<b>18 PEIRCE Total</b>					<b>2,276,473</b>	<b>2,412,865</b>	<b>38.4</b>	<b>39.9</b>
21 STRATTON	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	STAKG101	Classroom Teacher	61,870	65,032	1.0	1.0

FY20 Superintendent's Proposed Budget  
Position Control

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			STAKG102	Classroom Teacher	83,912	87,914	1.0	1.0
			STAKG103	Classroom Teacher	66,680	70,718	1.0	1.0
			STAKG104	Classroom Teacher	55,104	58,198	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>267,566</b>	<b>281,862</b>	<b>4.0</b>	<b>4.0</b>
		81116 FULL TIME TEACHER AIDES SAL	STKGTA01	Teaching Assistant	9,020	18,672	0.5	1.0
			STKGTA02	Teaching Assistant	9,020	18,672	0.5	1.0
			STKGTA03	Teaching Assistant	9,020	18,672	0.5	1.0
			STKGTA04	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>45,101</b>	<b>74,689</b>	<b>2.5</b>	<b>4.0</b>
	<b>6503 KINDERGARTEN Total</b>				<b>312,667</b>	<b>356,551</b>	<b>6.5</b>	<b>8.0</b>
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	STGR0101	Classroom Teacher	83,912	87,914	1.0	1.0
			STGR0102	Classroom Teacher	84,425	88,451	1.0	1.0
			STGR0103	Classroom Teacher	90,272	55,931	1.0	1.0
			STGR0201	Classroom Teacher	65,832	69,011	1.0	1.0
			STGR0202	Classroom Teacher	75,521	80,327	1.0	1.0
			STGR0203	Classroom Teacher	83,912	87,914	1.0	1.0
			STGR0301	Classroom Teacher	83,912	87,914	1.0	1.0
			STGR0302	Classroom Teacher	83,912	87,914	1.0	1.0
			STGR0303	Classroom Teacher	63,000	66,164	1.0	1.0
			STGR0401	Classroom Teacher	65,832	69,011	1.0	1.0
			STGR0402	Classroom Teacher	83,912	58,198	1.0	1.0
			STGR0403	Classroom Teacher	63,000	53,646	1.0	1.0
			STGR0501	Classroom Teacher	63,000	66,164	1.0	1.0
			STGR0502	Classroom Teacher	144,036	70,483	2.0	1.0
			STGR0503	Classroom Teacher	84,425	66,164	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>1,218,903</b>	<b>1,095,206</b>	<b>16.0</b>	<b>15.0</b>
		81116 FULL TIME TEACHER AIDES SAL	STSUBTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			STSUBTA02	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>36,082</b>	<b>37,344</b>	<b>2.0</b>	<b>2.0</b>
	<b>6506 ELEMENTARY EDUCATION Total</b>				<b>1,254,985</b>	<b>1,132,550</b>	<b>18.0</b>	<b>17.0</b>
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART04	Classroom Teacher	33,565	35,166	0.4	0.4
			ESWART05	Classroom Teacher	17,166	21,726	0.3	0.3
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>50,731</b>	<b>56,892</b>	<b>0.7</b>	<b>0.7</b>
	<b>6536 ART Total</b>				<b>50,731</b>	<b>56,892</b>	<b>0.7</b>	<b>0.7</b>
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUSK04	Classroom Teacher	50,655	53,071	0.6	0.6
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>50,655</b>	<b>53,071</b>	<b>0.6</b>	<b>0.6</b>
	<b>6539 MUSIC Total</b>				<b>50,655</b>	<b>53,071</b>	<b>0.6</b>	<b>0.6</b>
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS03	Classroom Teacher	17,357	18,185	0.2	0.2
			ESPHYS07	Classroom Teacher	80,678	84,852	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>98,035</b>	<b>103,037</b>	<b>1.2</b>	<b>1.2</b>
	<b>6548 PHYSICAL EDUCATION Total</b>				<b>98,035</b>	<b>103,037</b>	<b>1.2</b>	<b>1.2</b>
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	STNURSE01	Nurse	61,027	64,174	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>61,027</b>	<b>64,174</b>	<b>1.0</b>	<b>1.0</b>
	<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>61,027</b>	<b>64,174</b>	<b>1.0</b>	<b>1.0</b>
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	STLBTA01	Teaching Assistant	21,063	10,900	1.0	0.5
			STLBTA02	Teaching Assistant	10,532	10,900	0.5	0.5
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>31,595</b>	<b>21,800</b>	<b>1.5</b>	<b>1.0</b>
	<b>6563 LIBRARY/MEDIA Total</b>				<b>31,595</b>	<b>21,800</b>	<b>1.5</b>	<b>1.0</b>
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	STPRINCIPAL	Principal	125,547	128,058	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>125,547</b>	<b>128,058</b>	<b>1.0</b>	<b>1.0</b>
		81115 CLERICAL SALARIES	STCLERK01	Clerical - School Year	63,437	64,714	1.0	1.0
		<b>81115 CLERICAL SALARIES Total</b>			<b>63,437</b>	<b>64,714</b>	<b>1.0</b>	<b>1.0</b>
	<b>6566 MGMT SUPER PRINCIPALS Total</b>				<b>188,984</b>	<b>192,772</b>	<b>2.0</b>	<b>2.0</b>
	6578 MATH INTERVENTIONS	81116 FULL TIME TEACHER AIDES SAL	TITLE1TUTOR03	Teaching Assistant	29,811	34,679	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>29,811</b>	<b>34,679</b>	<b>1.0</b>	<b>1.0</b>
	<b>6578 MATH INTERVENTIONS Total</b>				<b>29,811</b>	<b>34,679</b>	<b>1.0</b>	<b>1.0</b>
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	STREAD01	Related Service Providers	68,664	72,421	1.0	1.0
			STREAD02	Related Service Providers	45,136	37,951	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>113,800</b>	<b>110,372</b>	<b>1.5</b>	<b>1.5</b>
		81116 FULL TIME TEACHER AIDES SAL	TITLE1TUTOR04	Teaching Assistant	29,811	30,407	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>29,811</b>	<b>30,407</b>	<b>1.0</b>	<b>1.0</b>
	<b>6581 READING INTERVENTIONS Total</b>				<b>143,611</b>	<b>140,779</b>	<b>2.5</b>	<b>2.5</b>
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDSTTEACH01	Classroom Teacher	75,521	80,327	1.0	1.0
			XSPDSTTEACH02	Classroom Teacher	57,905	60,473	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>133,426</b>	<b>140,800</b>	<b>2.0</b>	<b>2.0</b>
	<b>6809 SPED TEACHER Total</b>				<b>133,426</b>	<b>140,800</b>	<b>2.0</b>	<b>2.0</b>

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY06	Related Service Providers	83,912	90,925	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>83,912</b>	<b>90,925</b>	<b>1.0</b>	<b>1.0</b>
	<b>6812 OT/PT Total</b>				<b>83,912</b>	<b>90,925</b>	<b>1.0</b>	<b>1.0</b>
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDSTINCTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSTINCTA02	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>36,082</b>	<b>37,344</b>	<b>2.0</b>	<b>2.0</b>
	<b>6824 INCULSION SUPPORT Total</b>				<b>36,082</b>	<b>37,344</b>	<b>2.0</b>	<b>2.0</b>
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR04	Related Service Providers	83,912	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL10	Team Chairs/ Psychologists	52,072	54,555	0.6	0.6
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>52,072</b>	<b>54,555</b>	<b>0.6</b>	<b>0.6</b>
	<b>6836 PSYCHOLOGISTS Total</b>				<b>52,072</b>	<b>54,555</b>	<b>0.6</b>	<b>0.6</b>
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR04	Team Chairs/ Psychologists	41,956	43,957	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>41,956</b>	<b>43,957</b>	<b>0.5</b>	<b>0.5</b>
	<b>6839 TEAM CHAIRS Total</b>				<b>41,956</b>	<b>43,957</b>	<b>0.5</b>	<b>0.5</b>
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDINTERVENTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDST121TA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDST121TA02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDST121TA03	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>72,164</b>	<b>74,689</b>	<b>4.0</b>	<b>4.0</b>
	<b>6845 ONE TO ONE ASSISTANCE Total</b>				<b>72,164</b>	<b>74,689</b>	<b>4.0</b>	<b>4.0</b>
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	STRCUSTOD1	Custodian	48,542	49,756	1.0	1.0
			STRCUSTSR1	Senior Custodian	51,279	52,561	1.0	1.0
		<b>81113 CUSTODIAL SALARIES Total</b>			<b>99,821</b>	<b>102,317</b>	<b>2.0</b>	<b>2.0</b>
	<b>6965 CUSTODIAL SERVICE Total</b>				<b>99,821</b>	<b>102,317</b>	<b>2.0</b>	<b>2.0</b>
<b>21 STRATTON Total</b>					<b>2,825,445</b>	<b>2,788,805</b>	<b>48.1</b>	<b>48.1</b>
24 THOMPSON	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	THAKG101	Classroom Teacher	83,912	87,914	1.0	1.0
			THAKG102	Classroom Teacher	72,911	76,702	1.0	1.0
			THAKG103	Classroom Teacher	68,664	72,421	1.0	1.0
			THAKGT04	Classroom Teacher	52,252	54,788	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>277,739</b>	<b>291,825</b>	<b>4.0</b>	<b>4.0</b>
		81116 FULL TIME TEACHER AIDES SAL	THKGTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			THKGTA02	Teaching Assistant	9,020	18,672	0.5	1.0
			THKGTA03	Teaching Assistant	9,020	18,672	0.5	1.0
			THKGTA04	Teaching Assistant	9,020	18,672	0.5	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>45,101</b>	<b>74,689</b>	<b>2.5</b>	<b>4.0</b>
	<b>6503 KINDERGARTEN Total</b>				<b>322,840</b>	<b>366,514</b>	<b>6.5</b>	<b>8.0</b>
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	THGR0101	Classroom Teacher	83,912	87,914	1.0	1.0
			THGR0102	Classroom Teacher	83,912	87,914	1.0	1.0
			THGR0103	Classroom Teacher	65,832	69,011	1.0	1.0
			THGR0104	Classroom Teacher	57,905	60,473	1.0	1.0
			THGR0201	Classroom Teacher	83,912	87,914	1.0	1.0
			THGR0202	Classroom Teacher	66,680	69,864	1.0	1.0
			THGR0203	Classroom Teacher	61,870	65,032	1.0	1.0
			THGR0204	Classroom Teacher	75,521	80,327	1.0	1.0
			THGR0301	Classroom Teacher	83,912	87,914	1.0	1.0
			THGR0302	Classroom Teacher	56,786	59,350	1.0	1.0
			THGR0303	Classroom Teacher	65,832	69,864	1.0	1.0
			THGR0304	Classroom Teacher	47,777	50,239	1.0	1.0
			THGR0401	Classroom Teacher	90,272	94,576	1.0	1.0
			THGR0402	Classroom Teacher	84,425	88,451	1.0	1.0
			THGR0403	Classroom Teacher	83,912	87,914	1.0	1.0
			THGR0404	Classroom Teacher	83,912	87,914	1.0	1.0
			THGR0405	Classroom Teacher	47,777	50,239	1.0	1.0
			THGR0501	Classroom Teacher	75,521	80,327	1.0	1.0
			THGR0502	Classroom Teacher	68,664	72,421	1.0	1.0
			THGR0503	Classroom Teacher	54,513	57,073	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>1,422,847</b>	<b>1,494,731</b>	<b>20.0</b>	<b>20.0</b>
		81116 FULL TIME TEACHER AIDES SAL	THSUBTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			THSUBTA02	Teaching Assistant	18,041	18,672	1.0	1.0
			THSUBTA03	Teaching Assistant	26,288	27,209	1.0	1.0
			THSUBTA04	Teaching Assistant	13,323	13,789	0.7	0.7
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>75,693</b>	<b>78,342</b>	<b>3.7</b>	<b>3.7</b>
	<b>6506 ELEMENTARY EDUCATION Total</b>				<b>1,498,540</b>	<b>1,573,073</b>	<b>23.7</b>	<b>23.7</b>
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART04	Classroom Teacher	50,347	52,748	0.6	0.6

FY20 Superintendent's Proposed Budget  
Position Control

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>	ESWART05	Classroom Teacher	17,166	21,726	0.3	0.3
					<b>67,513</b>	<b>74,475</b>	<b>0.9</b>	<b>0.9</b>
	<b>6536 ART Total</b>				<b>67,513</b>	<b>74,475</b>	<b>0.9</b>	<b>0.9</b>
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUSK01	Classroom Teacher	37,760	37,461	0.5	0.7
			ESMUSK04	Classroom Teacher	16,885	17,690	0.2	0.2
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>54,645</b>	<b>55,152</b>	<b>0.7</b>	<b>0.9</b>
	<b>6539 MUSIC Total</b>				<b>54,645</b>	<b>55,152</b>	<b>0.7</b>	<b>0.9</b>
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS05	Classroom Teacher	8,679	27,278	0.1	0.3
			ESPHYS08	Classroom Teacher	72,058	75,902	1.0	1.0
			ESPHYS10	Classroom Teacher	21,805	22,829	0.4	0.4
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>102,542</b>	<b>126,009</b>	<b>1.5</b>	<b>1.7</b>
	<b>6548 PHYSICAL EDUCATION Total</b>				<b>102,542</b>	<b>126,009</b>	<b>1.5</b>	<b>1.7</b>
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	THNURSE01	Nurse	76,360	78,455	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>76,360</b>	<b>78,455</b>	<b>1.0</b>	<b>1.0</b>
	<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>76,360</b>	<b>78,455</b>	<b>1.0</b>	<b>1.0</b>
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	THLTA01	Teaching Assistant	21,063	21,800	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>21,063</b>	<b>21,800</b>	<b>1.0</b>	<b>1.0</b>
	<b>6563 LIBRARY/MEDIA Total</b>				<b>21,063</b>	<b>21,800</b>	<b>1.0</b>	<b>1.0</b>
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	THPRINCIPAL	Principal	112,363	114,610	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>112,363</b>	<b>114,610</b>	<b>1.0</b>	<b>1.0</b>
		81115 CLERICAL SALARIES	THCLERK01	Clerical - School Year	63,437	64,714	1.0	1.0
		<b>81115 CLERICAL SALARIES Total</b>			<b>63,437</b>	<b>64,714</b>	<b>1.0</b>	<b>1.0</b>
	<b>6566 MGMT SUPER PRINCIPALS Total</b>				<b>175,800</b>	<b>179,325</b>	<b>2.0</b>	<b>2.0</b>
	6578 MATH INTERVENTIONS	81112 TEACHER SALARY & WAGES	AOCMATSUPG801	Related Service Providers	35,549	37,266	0.5	0.5
			TITLE1TUTOR05	Teaching Assistant	30,283	31,745	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>65,832</b>	<b>69,011</b>	<b>1.0</b>	<b>1.0</b>
	<b>6578 MATH INTERVENTIONS Total</b>				<b>65,832</b>	<b>69,011</b>	<b>1.0</b>	<b>1.0</b>
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	THREAD01	Related Service Providers	84,425	88,451	1.0	1.0
			THREAD02	Related Service Providers	43,393	45,463	0.5	0.5
			THREAD03	Related Service Providers	32,916	34,506	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>160,734</b>	<b>168,419</b>	<b>2.0</b>	<b>2.0</b>
		81116 FULL TIME TEACHER AIDES SAL	TITLE1TUTOR06	Teaching Assistant	29,811	34,679	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>29,811</b>	<b>34,679</b>	<b>1.0</b>	<b>1.0</b>
	<b>6581 READING INTERVENTIONS Total</b>				<b>190,545</b>	<b>203,098</b>	<b>3.0</b>	<b>3.0</b>
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDTHTEACH01	Classroom Teacher	83,912	87,914	1.0	1.0
			XSPDTHTEACH02	Classroom Teacher	63,000	66,164	1.0	1.0
			XSPDTHTEACH03	Classroom Teacher	55,649	58,198	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>202,561</b>	<b>212,276</b>	<b>3.0</b>	<b>3.0</b>
	<b>6809 SPED TEACHER Total</b>				<b>202,561</b>	<b>212,276</b>	<b>3.0</b>	<b>3.0</b>
	6812 OT/PT	81112 TEACHER SALARY & WAGES	FY20ADD-03*	Related Service Providers	-	12,000	-	0.2
			XSPDOCCUTPY08	Related Service Providers	50,400	52,931	0.8	0.8
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>50,400</b>	<b>64,931</b>	<b>0.8</b>	<b>1.0</b>
	<b>6812 OT/PT Total</b>				<b>50,400</b>	<b>64,931</b>	<b>0.8</b>	<b>1.0</b>
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT10	Related Service Providers	42,714	44,923	0.7	0.7
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>42,714</b>	<b>44,923</b>	<b>0.7</b>	<b>0.7</b>
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>42,714</b>	<b>44,923</b>	<b>0.7</b>	<b>0.7</b>
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDTHINCTA01	Teaching Assistant	12,629	18,672	0.7	1.0
			XSPDTHINCTA02	Teaching Assistant	25,257	18,672	1.4	1.0
			XSPDTHINCTA03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDTHINCTA04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDTHINCTA05	Teaching Assistant	7,216	7,469	0.4	0.4
			XSPDTHINCTA06	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>99,225</b>	<b>100,830</b>	<b>5.5</b>	<b>5.4</b>
	<b>6824 INCULSION SUPPORT Total</b>				<b>99,225</b>	<b>100,830</b>	<b>5.5</b>	<b>5.4</b>
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR07	Related Service Providers	83,912	60,473	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>83,912</b>	<b>60,473</b>	<b>1.0</b>	<b>1.0</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>83,912</b>	<b>60,473</b>	<b>1.0</b>	<b>1.0</b>
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL06	Team Chairs/ Psychologists	43,393	45,463	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>43,393</b>	<b>45,463</b>	<b>0.5</b>	<b>0.5</b>
	<b>6836 PSYCHOLOGISTS Total</b>				<b>43,393</b>	<b>45,463</b>	<b>0.5</b>	<b>0.5</b>
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR10	Team Chairs/ Psychologists	43,925	45,463	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>43,925</b>	<b>45,463</b>	<b>0.5</b>	<b>0.5</b>
	<b>6839 TEAM CHAIRS Total</b>				<b>43,925</b>	<b>45,463</b>	<b>0.5</b>	<b>0.5</b>
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDTH12TA01	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>18,041</b>	<b>18,672</b>	<b>1.0</b>	<b>1.0</b>
	<b>6845 ONE TO ONE ASSISTANCE Total</b>				<b>18,041</b>	<b>18,672</b>	<b>1.0</b>	<b>1.0</b>

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	THOCUSTOD1	Custodian	48,542	49,756	1.0	1.0
			THOCUSTSR1	Senior Custodian	51,279	52,561	1.0	1.0
		<b>81113 CUSTODIAL SALARIES Total</b>			<b>99,821</b>	<b>102,317</b>	<b>2.0</b>	<b>2.0</b>
	<b>6965 CUSTODIAL SERVICE Total</b>				<b>99,821</b>	<b>102,317</b>	<b>2.0</b>	<b>2.0</b>
<b>24 THOMPSON Total</b>					<b>3,259,672</b>	<b>3,442,257</b>	<b>56.3</b>	<b>58.3</b>
25 EARLY CHILDHOOD	6800 PK-SPED	81116 FULL TIME TEACHER AIDES SAL	XSPDECHBSP01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDECHBSP16	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA05	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA06	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA07	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA08	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA09	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA10	Teaching Assistant	10,825	11,203	0.6	0.6
			XSPDECHPKTA11	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA12	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA13	Teaching Assistant	3,608	3,734	0.2	0.2
			XSPDECHPKTA14	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA15	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDECHPKTA16	Teaching Assistant	7,216	7,469	0.4	0.4
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>300,511</b>	<b>311,025</b>	<b>16.2</b>	<b>16.2</b>
	<b>6800 PK-SPED Total</b>				<b>300,511</b>	<b>311,025</b>	<b>16.2</b>	<b>16.2</b>
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDECHLEADTCR	Classroom Teacher	83,912	87,914	1.0	1.0
			XSPDECHTCR01	Classroom Teacher	30,686	32,293	0.5	0.5
			XSPDECHTCR02	Classroom Teacher	76,316	81,085	1.0	1.0
			XSPDECHTCR03	Classroom Teacher	76,360	78,455	1.0	1.0
			XSPDECHTCR04	Classroom Teacher	57,905	60,473	1.0	1.0
			XSPDECHTCR06	Classroom Teacher	29,483	31,026	0.5	0.5
			XSPDECHTCRA01	Classroom Teacher	20,978	21,979	0.3	0.3
			XSPDECHTCRA02	Classroom Teacher	62,934	65,936	0.8	0.8
			XSPDECHTCRA05	Classroom Teacher	57,338	60,473	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>495,912</b>	<b>519,633</b>	<b>7.0</b>	<b>7.0</b>
	<b>6809 SPED TEACHER Total</b>				<b>495,912</b>	<b>519,633</b>	<b>7.0</b>	<b>7.0</b>
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY02	Related Service Providers	83,912	87,914	1.0	1.0
			XSPDPHYSTPY02	Related Service Providers	61,088	62,764	0.8	0.8
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>145,000</b>	<b>150,678</b>	<b>1.8</b>	<b>1.8</b>
	<b>6812 OT/PT Total</b>				<b>145,000</b>	<b>150,678</b>	<b>1.8</b>	<b>1.8</b>
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT02	Related Service Providers	83,912	87,914	1.0	1.0
			XSPDSPEECHT11	Related Service Providers	83,912	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>167,824</b>	<b>175,828</b>	<b>2.0</b>	<b>2.0</b>
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>167,824</b>	<b>175,828</b>	<b>2.0</b>	<b>2.0</b>
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR10	Related Service Providers	83,912	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>83,912</b>	<b>87,914</b>	<b>1.0</b>	<b>1.0</b>
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL06	Team Chairs/ Psychologists	43,393	45,463	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>43,393</b>	<b>45,463</b>	<b>0.5</b>	<b>0.5</b>
	<b>6836 PSYCHOLOGISTS Total</b>				<b>43,393</b>	<b>45,463</b>	<b>0.5</b>	<b>0.5</b>
<b>25 EARLY CHILDHOOD Total</b>					<b>1,236,552</b>	<b>1,290,541</b>	<b>28.5</b>	<b>28.5</b>
29 ELEMENTARY SYSTEMWIDE	6512 ELL	81112 TEACHER SALARY & WAGES	ESWESL01	Classroom Teacher	67,130	70,331	0.8	0.8
			ESWESL02	Classroom Teacher	86,787	90,925	1.0	1.0
			ESWESL04	Classroom Teacher	86,787	90,925	1.0	1.0
			ESWESL05	Classroom Teacher	83,912	87,914	1.0	1.0
			ESWESL06	Classroom Teacher	40,419	43,666	0.6	0.4
			ESWESL07	Classroom Teacher	51,681	55,931	1.0	1.0
			ESWESL08	Classroom Teacher	55,649	58,198	1.0	1.0
			ESWESL09	Classroom Teacher	60,169	87,914	1.0	1.0
			ESWESL10	Classroom Teacher	38,312	40,210	0.6	0.6
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>570,846</b>	<b>626,014</b>	<b>8.0</b>	<b>7.8</b>
	<b>6512 ELL Total</b>				<b>570,846</b>	<b>626,014</b>	<b>8.0</b>	<b>7.8</b>
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUIN02	Classroom Teacher	6,943	7,274	0.1	0.1
			ESMUIN03	Classroom Teacher	50,965	52,748	0.6	0.6
			ESMUIN06	Classroom Teacher	25,482	26,374	0.3	0.3
			FY20ADD-07*	Classroom Teacher	-	60,000	-	-

FY20 Superintendent's Proposed Budget  
Position Control

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	<b>6539 MUSIC Total</b>	<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>83,390</b>	<b>146,397</b>	<b>1.0</b>	<b>1.0</b>
	6542 INSTRUMENTAL MUSIC	81112 TEACHER SALARY & WAGES	ESMUIN02	Classroom Teacher	79,844	83,651	0.9	0.9
			ESMUIN05	Classroom Teacher	79,340	81,517	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>159,184</b>	<b>165,168</b>	<b>1.9</b>	<b>1.9</b>
	<b>6542 INSTRUMENTAL MUSIC Total</b>				<b>159,184</b>	<b>165,168</b>	<b>1.9</b>	<b>1.9</b>
	6578 MATH INTERVENTIONS	81112 TEACHER SALARY & WAGES	ESMATHCOACH01	Instructional Coaches/ Mentors	84,425	88,451	1.0	1.0
			ESMATHCOACH02	Instructional Coaches/ Mentors	72,218	70,761	0.8	0.8
			ESMATHCOACH03	Instructional Coaches/ Mentors	67,130	70,331	0.8	0.8
			ESMATHCOACH04	Instructional Coaches/ Mentors	86,787	90,925	1.0	1.0
			ESMATHCOACH05	Instructional Coaches/ Mentors	41,956	43,957	0.5	0.5
			ESMATHCOACH06	Instructional Coaches/ Mentors	27,552	29,099	0.5	0.5
			ESRDCH03	Instructional Coaches/ Mentors	75,521	80,327	1.0	1.0
			TITLE1COACH02	Instructional Coaches/ Mentors	18,054	17,690	0.2	0.2
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>473,643</b>	<b>491,541</b>	<b>5.8</b>	<b>5.8</b>
		81116 FULL TIME TEACHER AIDES SAL	ESMATHINTERVBSP01	Teaching Assistant	29,811	30,407	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>29,811</b>	<b>30,407</b>	<b>1.0</b>	<b>1.0</b>
	<b>6578 MATH INTERVENTIONS Total</b>				<b>503,454</b>	<b>521,948</b>	<b>6.8</b>	<b>6.8</b>
	6700 C&I LEADERSHIP	81112 TEACHER SALARY & WAGES	ESW SCIENCE COACH	Instructional Coaches/ Mentors	33,565	35,166	0.4	0.4
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>33,565</b>	<b>35,166</b>	<b>0.4</b>	<b>0.4</b>
	<b>6700 C&amp;I LEADERSHIP Total</b>				<b>33,565</b>	<b>35,166</b>	<b>0.4</b>	<b>0.4</b>
	6705 C&I ELL	81112 TEACHER SALARY & WAGES	FY20ADD-05*	ELL TEACHER	-	24,000	-	0.4
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>-</b>	<b>24,000</b>	<b>-</b>	<b>0.4</b>
	<b>6705 C&amp;I ELL Total</b>				<b>-</b>	<b>24,000</b>	<b>-</b>	<b>0.4</b>
	6760 C&I READING	81112 TEACHER SALARY & WAGES	ESRDCH01	Instructional Coaches/ Mentors	83,912	94,576	1.0	1.0
			ESRDCH02	Instructional Coaches/ Mentors	86,787	90,925	1.0	1.0
			ESRDCH04	Instructional Coaches/ Mentors	85,460	88,451	1.0	1.0
			ESRDCM03	Instructional Coaches/ Mentors	68,664	90,925	1.0	1.0
			ESRDCM12	Instructional Coaches/ Mentors	42,840	43,697	0.3	0.3
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>367,663</b>	<b>408,574</b>	<b>4.3</b>	<b>4.3</b>
	<b>6760 C&amp;I READING Total</b>				<b>367,663</b>	<b>408,574</b>	<b>4.3</b>	<b>4.3</b>
<b>29 ELEMENTARY SYSTEMWIDE Total</b>					<b>1,718,102</b>	<b>1,927,266</b>	<b>22.4</b>	<b>22.6</b>
30 ENGLISH	6740 C&I ENGLISH	81111 Administration Sal & Wages	ADMCIENGL1	C & I English	105,554	107,665	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>105,554</b>	<b>107,665</b>	<b>1.0</b>	<b>1.0</b>
	<b>6740 C&amp;I ENGLISH Total</b>				<b>105,554</b>	<b>107,665</b>	<b>1.0</b>	<b>1.0</b>
<b>30 ENGLISH Total</b>					<b>105,554</b>	<b>107,665</b>	<b>1.0</b>	<b>1.0</b>
33 ELL	6705 C&I ELL	81111 Administration Sal & Wages	ADMCIESL01	C & I ELL	60,628	64,863	0.6	0.6
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>60,628</b>	<b>64,863</b>	<b>0.6</b>	<b>0.6</b>
	<b>6705 C&amp;I ELL Total</b>				<b>60,628</b>	<b>64,863</b>	<b>0.6</b>	<b>0.6</b>
<b>33 ELL Total</b>					<b>60,628</b>	<b>64,863</b>	<b>0.6</b>	<b>0.6</b>
36 HEALTH & WELLNESS	6710 C&I HEALTH WELLNESS	81111 Administration Sal & Wages	ADMHEATH01	Health and Wellness	19,443	20,270	0.2	0.2
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>19,443</b>	<b>20,270</b>	<b>0.2</b>	<b>0.2</b>
	<b>6710 C&amp;I HEALTH WELLNESS Total</b>				<b>19,443</b>	<b>20,270</b>	<b>0.2</b>	<b>0.2</b>
<b>36 HEALTH &amp; WELLNESS Total</b>					<b>19,443</b>	<b>20,270</b>	<b>0.2</b>	<b>0.2</b>
39 MATH	6720 C&I MATH	81111 Administration Sal & Wages	ADMCI MATH1	C & I Math	105,554	107,665	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>105,554</b>	<b>107,665</b>	<b>1.0</b>	<b>1.0</b>
	<b>6720 C&amp;I MATH Total</b>				<b>105,554</b>	<b>107,665</b>	<b>1.0</b>	<b>1.0</b>
<b>39 MATH Total</b>					<b>105,554</b>	<b>107,665</b>	<b>1.0</b>	<b>1.0</b>
42 SCIENCE	6715 C&I SCIENCE	81111 Administration Sal & Wages	ADMCI SCI01	C & I Science	71,208	95,000	0.7	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>71,208</b>	<b>95,000</b>	<b>0.7</b>	<b>1.0</b>
	<b>6715 C&amp;I SCIENCE Total</b>				<b>71,208</b>	<b>95,000</b>	<b>0.7</b>	<b>1.0</b>
<b>42 SCIENCE Total</b>					<b>71,208</b>	<b>95,000</b>	<b>0.7</b>	<b>1.0</b>
45 SPED	6806 SPED ADM MGMT SERVICES	81111 Administration Sal & Wages	XSPDDIRECT	Special Education Director	144,840	147,737	1.0	1.0
			XSPDECHCOORD	SpEd Coordinators	99,839	104,942	1.0	1.0
			XSPDESCOORD01	SpEd Coordinators	94,676	104,942	1.0	1.0
			XSPDESCOORD02	SpEd Coordinators	97,410	104,942	1.0	1.0
			XSPDFINANCEMG	Special Education manager	80,101	81,703	1.0	1.0
			XSPDHSCOORD	SpEd Coordinators	99,839	104,942	1.0	1.0
			XSPDOMSCOORD	SpEd Coordinators	97,798	101,352	1.0	1.0
			XSPDOODCOORD01	SpEd Coordinators	99,838	101,835	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>814,341</b>	<b>852,394</b>	<b>8.0</b>	<b>8.0</b>
		81115 CLERICAL SALARIES	XSPDCLERK02	Clerical - Full Year	63,437	64,714	1.0	1.0
			XSPDCLERK03	Clerical - Full Year	63,437	61,651	1.0	1.0
			XSPDCLERK04	Clerical - Full Year	63,437	64,714	1.0	1.0
			XSPDECHCLERK01	Clerical - Full Year	55,575	61,651	1.0	1.0
		<b>81115 CLERICAL SALARIES Total</b>			<b>245,886</b>	<b>252,730</b>	<b>4.0</b>	<b>4.0</b>

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
		81116 FULL TIME TEACHER AIDES SAL	XSPDINTERVENBSP01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDINTERVENBSP02	Teaching Assistant	26,288	27,209	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>52,576</b>	<b>54,417</b>	<b>2.0</b>	<b>2.0</b>
	<b>6806 SPED ADM MGMT SERVICES Total</b>				<b>1,112,803</b>	<b>1,159,542</b>	<b>14.0</b>	<b>14.0</b>
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY09	Related Service Providers	38,180	39,228	0.5	0.5
			XSPDPHYSTPY01	Related Service Providers	80,587	85,486	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>118,767</b>	<b>124,714</b>	<b>1.5</b>	<b>1.5</b>
	<b>6812 OT/PT Total</b>				<b>118,767</b>	<b>124,714</b>	<b>1.5</b>	<b>1.5</b>
	6818 SPEECH/LANGUAGE	81116 FULL TIME TEACHER AIDES SAL	XSPDSLPA01	Teaching Assistant	38,250	39,015	1.0	1.0
			XSPDSLPA02	Teaching Assistant	26,288	27,209	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>64,538</b>	<b>66,224</b>	<b>2.0</b>	<b>2.0</b>
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>64,538</b>	<b>66,224</b>	<b>2.0</b>	<b>2.0</b>
	6830 MEDICAL SERVICES	81112 TEACHER SALARY & WAGES	XSPDVISIMPSPEC01	Related Service Providers	52,665	55,209	0.8	0.8
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>52,665</b>	<b>55,209</b>	<b>0.8</b>	<b>0.8</b>
	<b>6830 MEDICAL SERVICES Total</b>				<b>52,665</b>	<b>55,209</b>	<b>0.8</b>	<b>0.8</b>
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL07	Team Chairs/ Psychologists	45,136	47,288	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>45,136</b>	<b>47,288</b>	<b>0.5</b>	<b>0.5</b>
	<b>6836 PSYCHOLOGISTS Total</b>				<b>45,136</b>	<b>47,288</b>	<b>0.5</b>	<b>0.5</b>
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDBCBA01	Team Chairs/ Psychologists	84,425	88,451	1.0	1.0
			XSPDBCBA02	Team Chairs/ Psychologists	83,912	87,914	1.0	1.0
			XSPDBCBA03	Team Chairs/ Psychologists	72,058	75,902	1.0	1.0
			XSPDBCBA04	Team Chairs/ Psychologists	71,351	75,902	1.0	1.0
			XSPDTEAMCHR09	Team Chairs/ Psychologists	41,956	43,957	0.5	0.5
			XSPDTEAMCHR10	Team Chairs/ Psychologists	88,529	45,463	1.0	0.5
			XSPDTEAMCHR13	Team Chairs/ Psychologists	45,136	47,288	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>487,367</b>	<b>464,877</b>	<b>6.0</b>	<b>5.5</b>
	<b>6839 TEAM CHAIRS Total</b>				<b>487,367</b>	<b>464,877</b>	<b>6.0</b>	<b>5.5</b>
<b>45 SPED Total</b>					<b>1,881,276</b>	<b>1,917,852</b>	<b>24.8</b>	<b>24.3</b>
48 SOCIAL STUDIES	6745 C&I SOCIAL STUDIES	81111 Administration Sal & Wages	ADMCISOCS1	C & I Social Studies	97,219	104,942	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>97,219</b>	<b>104,942</b>	<b>1.0</b>	<b>1.0</b>
	<b>6745 C&amp;I SOCIAL STUDIES Total</b>				<b>97,219</b>	<b>104,942</b>	<b>1.0</b>	<b>1.0</b>
<b>48 SOCIAL STUDIES Total</b>					<b>97,219</b>	<b>104,942</b>	<b>1.0</b>	<b>1.0</b>
49 SYSTEMWIDE ACCOUNTS	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	FY20ADD-20*	Classroom Teacher	-	180,000	-	3.0
			METCOSOCWK01	Related Service Providers	72,058	75,902	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>72,058</b>	<b>255,902</b>	<b>1.0</b>	<b>4.0</b>
		81116 FULL TIME TEACHER AIDES SAL	FY20ADD-21*	Teaching Assistant	-	36,000	-	2.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>-</b>	<b>36,000</b>	<b>-</b>	<b>2.0</b>
	<b>6506 ELEMENTARY EDUCATION Total</b>				<b>72,058</b>	<b>291,902</b>	<b>1.0</b>	<b>6.0</b>
	6554 HEALTH SERVICES/NURSING	81111 Administration Sal & Wages	NURSEDIRECT01	Nursing Director	59,461	65,499	0.6	0.6
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>59,461</b>	<b>65,499</b>	<b>0.6</b>	<b>0.6</b>
		81115 CLERICAL SALARIES	ADMNURSING01	Clerical - School Year	21,066	18,462	0.4	0.4
		<b>81115 CLERICAL SALARIES Total</b>			<b>21,066</b>	<b>18,462</b>	<b>0.4</b>	<b>0.4</b>
		81117 OTHER FULL TIME SALARIES	FY20ADD-01*	Nurse	-	60,000	-	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>-</b>	<b>60,000</b>	<b>-</b>	<b>1.0</b>
	<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>80,527</b>	<b>143,961</b>	<b>1.0</b>	<b>2.0</b>
	6555 HEALTH SERVICES/NURSING	81116 CLERICAL SALARIES	DWNURSE01	Nurse	19,111	20,096	0.4	0.4
		<b>81116 CLERICAL SALARIES Total</b>			<b>19,111</b>	<b>20,096</b>	<b>0.4</b>	<b>0.4</b>
	<b>6555 HEALTH SERVICES/NURSING Total</b>				<b>19,111</b>	<b>20,096</b>	<b>0.4</b>	<b>0.4</b>
	6557 GUIDANCE	81111 Administration Sal & Wages	GUIDIRECT01	Guidance Director	105,519	107,629	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>105,519</b>	<b>107,629</b>	<b>1.0</b>	<b>1.0</b>
	<b>6557 GUIDANCE Total</b>				<b>105,519</b>	<b>107,629</b>	<b>1.0</b>	<b>1.0</b>
	6560 METCO	81111 Administration Sal & Wages	METCODR01	Metco	95,275	104,942	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>95,275</b>	<b>104,942</b>	<b>1.0</b>	<b>1.0</b>
		81116 FULL TIME TEACHER AIDES SAL	METCOTA01	Teaching Assistant	29,811	30,407	1.0	1.0
			METCOTA02	Teaching Assistant	29,811	30,407	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>59,622</b>	<b>60,813</b>	<b>2.0</b>	<b>2.0</b>
	<b>6560 METCO Total</b>				<b>154,897</b>	<b>165,755</b>	<b>3.0</b>	<b>3.0</b>
	6930 GRANTS DEVELOPMENT	81117 OTHER FULL TIME SALARIES	ADMGRANTS	Grants Development	21,848	22,285	0.2	0.2
			ADMNGRCC	Manager of Cost Containment	87,394	89,142	0.8	0.8
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>109,242</b>	<b>111,427</b>	<b>1.0</b>	<b>1.0</b>
	<b>6930 GRANTS DEVELOPMENT Total</b>				<b>109,242</b>	<b>111,427</b>	<b>1.0</b>	<b>1.0</b>
	6945 STUDENT DATA	81117 OTHER FULL TIME SALARIES	ADMDATASP1	Data Specialist	82,774	84,430	1.0	1.0
			ADMREGISTRAR	Data Specialist	69,360	70,747	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>152,134</b>	<b>155,177</b>	<b>2.0</b>	<b>2.0</b>
	<b>6945 STUDENT DATA Total</b>				<b>152,134</b>	<b>155,177</b>	<b>2.0</b>	<b>2.0</b>
	6955 TRAFFIC SUPERV SALARIES	81118 PART TIME SALARY WAGES	TRAFFIC01	Traffic	8,964	9,397	1.0	1.0

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			TRAFFIC02	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC03	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC04	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC05	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC06	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC07	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC08	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC09	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC10	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC11	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC12	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC13	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC14	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC15	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC16	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC17	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC18	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC19	Traffic	8,964	9,397	1.0	1.0
			TRAFFIC20	Traffic	8,964	9,397	1.0	1.0
			<b>81118 PART TIME SALARY WAGES Total</b>		<b>179,279</b>	<b>187,937</b>	<b>20.0</b>	<b>20.0</b>
	<b>6955 TRAFFIC SUPERV SALARIES Total</b>				<b>179,279</b>	<b>187,937</b>	<b>20.0</b>	<b>20.0</b>
<b>49 SYSTEMWIDE ACCOUNTS Total</b>					<b>872,767</b>	<b>1,183,884</b>	<b>29.4</b>	<b>35.4</b>
51 WORLD LANGUAGES	6730 C&I WORLD LANGUAGES	81111 Administration Sal & Wages	ADMCIWLDL1	C & I World Languages	104,040	106,121	0.4	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>104,040</b>	<b>106,121</b>	<b>0.4</b>	<b>1.0</b>
	<b>6730 C&amp;I WORLD LANGUAGES Total</b>				<b>104,040</b>	<b>106,121</b>	<b>0.4</b>	<b>1.0</b>
<b>51 WORLD LANGUAGES Total</b>					<b>104,040</b>	<b>106,121</b>	<b>0.4</b>	<b>1.0</b>
54 VISUAL AND PERFORMING ARTS	6750 C&I VISUAL ART	81111 Administration Sal & Wages	AHSARTS04	C & I Visual Art	73,627	75,099	0.6	0.6
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>73,627</b>	<b>75,099</b>	<b>0.6</b>	<b>0.6</b>
	<b>6750 C&amp;I VISUAL ART Total</b>				<b>73,627</b>	<b>75,099</b>	<b>0.6</b>	<b>0.6</b>
	6755 C&I PERFORMING ART	81111 Administration Sal & Wages	AHSMUSK03	C & I Music	62,424	63,672	0.6	0.6
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>62,424</b>	<b>63,672</b>	<b>0.6</b>	<b>0.6</b>
	<b>6755 C&amp;I PERFORMING ART Total</b>				<b>62,424</b>	<b>63,672</b>	<b>0.6</b>	<b>0.6</b>
<b>54 VISUAL AND PERFORMING ARTS Total</b>					<b>136,051</b>	<b>138,771</b>	<b>1.2</b>	<b>1.2</b>
57 SCHOOL COMMITTEE	6900 SCHOOL COMMITTEE	81115 CLERICAL SALARIES	ADMSCCLERK	Clerical - Full Year	65,693	67,007	1.0	1.0
		<b>81115 CLERICAL SALARIES Total</b>			<b>65,693</b>	<b>67,007</b>	<b>1.0</b>	<b>1.0</b>
	<b>6900 SCHOOL COMMITTEE Total</b>				<b>65,693</b>	<b>67,007</b>	<b>1.0</b>	<b>1.0</b>
<b>57 SCHOOL COMMITTEE Total</b>					<b>65,693</b>	<b>67,007</b>	<b>1.0</b>	<b>1.0</b>
60 SUPERINTENDENT	6910 SUPERINTENDENT	81111 Administration Sal & Wages	ADMSUPERIN	Superintendent	195,157	199,060	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>195,157</b>	<b>199,060</b>	<b>1.0</b>	<b>1.0</b>
		81112 TEACHER SALARY & WAGES	SWAEAUNION	AEA President	33,565	35,166	0.4	0.4
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>33,565</b>	<b>35,166</b>	<b>0.4</b>	<b>0.4</b>
		81115 CLERICAL SALARIES	ADMCLERK03	Clerical - Full Year	60,000	64,714	1.0	1.0
			ADMCLERK04	Clerical - Full Year	82,547	84,197	1.0	1.0
		<b>81115 CLERICAL SALARIES Total</b>			<b>142,547</b>	<b>148,912</b>	<b>2.0</b>	<b>2.0</b>
	<b>6910 SUPERINTENDENT Total</b>				<b>371,269</b>	<b>383,137</b>	<b>3.4</b>	<b>3.4</b>
<b>60 SUPERINTENDENT Total</b>					<b>371,269</b>	<b>383,137</b>	<b>3.4</b>	<b>3.4</b>
63 ASSISTANT SUPERINTENDENT	6915 ASSISTANT SUPERINTENDENT	81111 Administration Sal & Wages	ADMSTUP	Assistant Superintendent	153,000	156,060	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>153,000</b>	<b>156,060</b>	<b>1.0</b>	<b>1.0</b>
		81115 CLERICAL SALARIES	ADMCLERK02	Clerical - Full Year	65,693	67,007	1.0	1.0
		<b>81115 CLERICAL SALARIES Total</b>			<b>65,693</b>	<b>67,007</b>	<b>1.0</b>	<b>1.0</b>
		81117 OTHER FULL TIME SALARIES	READTUTOR02	Reading Tutors	49,987	59,350	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>49,987</b>	<b>59,350</b>	<b>1.0</b>	<b>1.0</b>
	<b>6915 ASSISTANT SUPERINTENDENT Total</b>				<b>268,680</b>	<b>282,417</b>	<b>3.0</b>	<b>3.0</b>
	6935 HUMAN RESOURCES	81111 Administration Sal & Wages	ADMHUMANRS	Human Resource Director	111,957	114,196	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>111,957</b>	<b>114,196</b>	<b>1.0</b>	<b>1.0</b>
		81115 CLERICAL SALARIES	ADMHRCLERK01	Clerical - Full Year	76,097	77,619	1.0	1.0
			FY20ADD-02*	Clerical - Full Year	-	28,000	-	0.5
		<b>81115 CLERICAL SALARIES Total</b>			<b>76,097</b>	<b>105,619</b>	<b>1.0</b>	<b>1.5</b>
	<b>6935 HUMAN RESOURCES Total</b>				<b>188,054</b>	<b>219,815</b>	<b>2.0</b>	<b>2.5</b>
<b>63 ASSISTANT SUPERINTENDENT Total</b>					<b>456,734</b>	<b>502,232</b>	<b>5.0</b>	<b>5.5</b>
66 BUSINESS OFFICE	6920 BUSINESS OFFICE	81111 Administration Sal & Wages	ADMINISCF0	Chief Financial Officer	149,940	134,640	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>149,940</b>	<b>134,640</b>	<b>1.0</b>	<b>1.0</b>
		81115 CLERICAL SALARIES	ADMBUSOFAP	Clerical - Full Year	63,437	64,714	1.0	1.0
			ADMBUSOFAR	Clerical - Full Year	63,437	64,714	1.0	1.0
			ADMBUSPURC	Clerical - Full Year	63,437	64,714	1.0	1.0
		<b>81115 CLERICAL SALARIES Total</b>			<b>190,311</b>	<b>194,142</b>	<b>3.0</b>	<b>3.0</b>

**FY20 Superintendent's Proposed Budget  
Position Control**

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
		81117 OTHER FULL TIME SALARIES	ADMBUSALST	Business Office Analyst	78,030	84,691	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>78,030</b>	<b>84,691</b>	<b>1.0</b>	<b>1.0</b>
	<b>6920 BUSINESS OFFICE Total</b>				<b>418,281</b>	<b>413,473</b>	<b>5.0</b>	<b>5.0</b>
<b>66 BUSINESS OFFICE Total</b>					<b>418,281</b>	<b>413,473</b>	<b>5.0</b>	<b>5.0</b>
69 PAYROLL	6925 PAYROLL	81111 Administration Sal & Wages	ADMPAYRMGR	Payroll Manager	92,283	94,129	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>92,283</b>	<b>94,129</b>	<b>1.0</b>	<b>1.0</b>
		81115 CLERICAL SALARIES	ADMCLPAY05	Clerical - Full Year	34,442	36,887	0.6	0.6
			ADMPAYCL01	Clerical - Full Year	63,437	64,714	1.0	1.0
			ADMPAYCL02	Clerical - Full Year	63,437	64,714	1.0	1.0
			ADMPAYCL03	Clerical - Full Year	60,425	64,714	1.0	1.0
			ADMPAYCL04	Clerical - Full Year	44,425	46,594	0.7	0.7
		<b>81115 CLERICAL SALARIES Total</b>			<b>266,166</b>	<b>277,624</b>	<b>4.3</b>	<b>4.3</b>
	<b>6925 PAYROLL Total</b>				<b>358,449</b>	<b>371,753</b>	<b>5.3</b>	<b>5.3</b>
<b>69 PAYROLL Total</b>					<b>358,449</b>	<b>371,753</b>	<b>5.3</b>	<b>5.3</b>
75 FACILITIES	6960 FACILITIES MAINTENANCE	81111 Administration Sal & Wages	FACADMINSUPPORT	Facilities Manager	36,214	36,938	0.5	0.5
			FACDEPHEAD	Facilities Manager	64,930	66,228	0.5	0.5
			FACENERGYMGR	Facilities Manager	37,752	38,507	0.5	0.5
			FACMANAGER	Facilities Manager	89,384	92,065	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>228,280</b>	<b>233,739</b>	<b>2.5</b>	<b>2.5</b>
		81304 MAINTENANCE SALARIES	MAINTENANC1	Construction/Handy	51,279	52,561	1.0	1.0
			MAINTENANC2	Electrician	58,089	59,542	1.0	1.0
			MAINTENANC3	Electrician	58,089	59,542	1.0	1.0
			MAINTENANC4	Carpenter	53,167	54,496	1.0	1.0
			MAINTENANC5	Construction/Handy	53,167	54,496	1.0	1.0
			MAINTENANC6	Carpenter/Foreman	58,662	60,129	1.0	1.0
			MAINTENANC7	HVAC Technician	60,402	61,912	1.0	1.0
			MAINTENANC8	HVAC Technician	66,330	68,319	1.0	1.0
			MAINTENANC9	Plumber	60,402	61,912	1.0	1.0
			MAINTSUPER1	Maintenance Supervisor	76,054	78,336	1.0	1.0
		<b>81304 MAINTENANCE SALARIES Total</b>			<b>595,641</b>	<b>611,245</b>	<b>10.0</b>	<b>10.0</b>
	<b>6960 FACILITIES MAINTENANCE Total</b>				<b>823,921</b>	<b>844,984</b>	<b>12.5</b>	<b>12.5</b>
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	CUSTSUPER01	Custodial Supervisor	81,470	83,915	1.0	1.0
			CUSTSUPER02	Custodial Supervisor	62,815	64,699	1.0	1.0
		<b>81113 CUSTODIAL SALARIES Total</b>			<b>144,285</b>	<b>148,614</b>	<b>2.0</b>	<b>2.0</b>
	<b>6965 CUSTODIAL SERVICE Total</b>				<b>144,285</b>	<b>148,614</b>	<b>2.0</b>	<b>2.0</b>
<b>75 FACILITIES Total</b>					<b>968,206</b>	<b>993,598</b>	<b>14.5</b>	<b>14.5</b>
78 INFORMATION TECH	6940 INFORMATION TECHNOLOGY	81112 TEACHER SALARY & WAGES	EDTECHSPECIAL01	Math Sci Tech Teachers	86,644	99,933	1.0	1.0
			EDTECHSPECIAL02	Math Sci Tech Teachers	7,291	7,670	0.1	0.1
			EDTECHSPECIAL03	Math Sci Tech Teachers	84,425	88,451	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>178,360</b>	<b>196,054</b>	<b>2.1</b>	<b>2.1</b>
		81117 OTHER FULL TIME SALARIES	TECHMRACASYS	Systemwide Technology	74,713	76,207	1.0	1.0
			TECHNETWORK01	Database Administrator	97,909	99,867	1.0	1.0
			TECHSTAFF01	Systemwide Technology	56,735	59,473	1.0	1.0
			TECHSTAFF02	Systemwide Technology	52,953	57,593	1.0	1.0
			TECHSTAFF03	Systemwide Technology	52,231	54,879	1.0	1.0
			TECHSTAFF04	Systemwide Technology	62,257	63,502	1.0	1.0
			TECHSTAFF05	Systemwide Technology	50,938	62,424	1.0	1.0
			TECHSTAFF06	Systemwide Technology	56,100	57,222	1.0	1.0
			TECHSTAFF07	Systemwide Technology	53,000	54,060	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>556,836</b>	<b>585,228</b>	<b>9.0</b>	<b>9.0</b>
	<b>6940 INFORMATION TECHNOLOGY Total</b>				<b>735,196</b>	<b>781,282</b>	<b>11.1</b>	<b>11.1</b>
<b>78 INFORMATION TECH Total</b>					<b>735,196</b>	<b>781,282</b>	<b>11.1</b>	<b>11.1</b>
81 TRANSPORTATION	6970 TRANSPORTATION REGULAR ED	81111 Administration Sal & Wages	TRANSPMGR	Transportation Manager	84,897	86,595	1.0	1.0
		<b>81111 Administration Sal &amp; Wages Total</b>			<b>84,897</b>	<b>86,595</b>	<b>1.0</b>	<b>1.0</b>
	<b>6970 TRANSPORTATION REGULAR ED Total</b>				<b>84,897</b>	<b>86,595</b>	<b>1.0</b>	<b>1.0</b>
	6975 TRANSPORTATION SPED	81117 OTHER FULL TIME SALARIES	TRANSDRV01	Bus Driver	55,331	57,545	1.0	1.0
			TRANSDRV02	Bus Driver	55,331	56,991	1.0	1.0
			TRANSDRV03	Bus Driver	55,331	56,991	1.0	1.0
			TRANSDRV04	Bus Driver	53,167	54,762	1.0	1.0
			TRANSDRV05	Bus Driver	55,331	57,545	1.0	1.0
			TRANSDRV06	Bus Driver	55,331	52,643	1.0	1.0
			TRANSDRV07	Bus Driver	55,331	56,991	1.0	1.0
			TRANSDRV08	Bus Driver	55,331	54,762	1.0	1.0
			TRANSDRV09	Bus Driver	53,167	54,762	1.0	1.0
			TRANSDRV10	Bus Driver	53,167	54,762	1.0	1.0
		<b>81117 OTHER FULL TIME SALARIES Total</b>			<b>546,819</b>	<b>557,756</b>	<b>10.0</b>	<b>10.0</b>

FY20 Superintendent's Proposed Budget  
Position Control

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	<b>6975 TRANSPORTATION SPED Total</b>				<b>546,819</b>	<b>557,756</b>	<b>10.0</b>	<b>10.0</b>
<b>81 TRANSPORTATION Total</b>					<b>631,716</b>	<b>644,350</b>	<b>11.0</b>	<b>11.0</b>
85 SPED SLC A	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT07	Related Service Providers	19,750	69,011	0.3	1.0
			XSPDSPEECHT16	Related Service Providers	63,000	66,164	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>82,750</b>	<b>135,175</b>	<b>1.3</b>	<b>2.0</b>
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>82,750</b>	<b>135,175</b>	<b>1.3</b>	<b>2.0</b>
	6821 BEHAVIORAL SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDLCABSPHS01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCABSPHS02	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCABSPHS03	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCABSPHS04	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCABSPOM01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCABSPST01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCABSPST02	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCABSPST04	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCABSPST05	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCABSPST06	Teaching Assistant	26,288	27,209	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>262,881</b>	<b>272,086</b>	<b>10.0</b>	<b>10.0</b>
	<b>6821 BEHAVIORAL SUPPORT Total</b>				<b>262,881</b>	<b>272,086</b>	<b>10.0</b>	<b>10.0</b>
	6827 SELF CONTAINED ACADEMIC INST	81112 TEACHER SALARY & WAGES	XSPDLCATCRHS01	Classroom Teacher	60,169	64,175	1.0	1.0
			XSPDLCATCRHS02	Classroom Teacher	60,169	66,164	1.0	1.0
			XSPDLCATCROM01	Classroom Teacher	70,290	74,511	1.0	1.0
			XSPDLCATCROM02	Classroom Teacher	53,377	55,931	1.0	1.0
			XSPDLCATCROM03	Classroom Teacher	57,905	55,931	1.0	1.0
			XSPDLCATCRST01	Classroom Teacher	63,000	67,017	1.0	1.0
			XSPDLCATCRST02	Classroom Teacher	72,058	75,902	1.0	1.0
			XSPDLCATCRST03	Classroom Teacher	56,210	58,773	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>493,178</b>	<b>518,404</b>	<b>8.0</b>	<b>8.0</b>
		81116 FULL TIME TEACHER AIDES SAL	XSPDINTERVENTA02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLSAATAOM01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLSAATAOM02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLSAATAOM03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLSAATAOM04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLSAATAOM05	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLSAATAST01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLSAATAST02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLSAATAST03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLSAATAST04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLSAATAST05	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLSAATAST06	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLSAATAST07	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>234,533</b>	<b>242,738</b>	<b>13.0</b>	<b>13.0</b>
	<b>6827 SELF CONTAINED ACADEMIC INST Total</b>				<b>727,711</b>	<b>761,142</b>	<b>21.0</b>	<b>21.0</b>
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR06	Related Service Providers	41,956	43,957	0.5	0.5
			XSPDSOCWKR09	Related Service Providers	86,787	58,198	1.0	1.0
			XSPDSOCWKR14	Related Service Providers	75,521	80,327	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>204,264</b>	<b>182,482</b>	<b>2.5</b>	<b>2.5</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>204,264</b>	<b>182,482</b>	<b>2.5</b>	<b>2.5</b>
<b>85 SPED SLC A Total</b>					<b>1,277,606</b>	<b>1,350,885</b>	<b>34.8</b>	<b>35.5</b>
86 SPED SLC B	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY05	Related Service Providers	41,956	43,957	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>41,956</b>	<b>43,957</b>	<b>0.5</b>	<b>0.5</b>
	<b>6812 OT/PT Total</b>				<b>41,956</b>	<b>43,957</b>	<b>0.5</b>	<b>0.5</b>
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT04	Related Service Providers	18,306	19,253	0.3	0.3
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>18,306</b>	<b>19,253</b>	<b>0.3</b>	<b>0.3</b>
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>18,306</b>	<b>19,253</b>	<b>0.3</b>	<b>0.3</b>
	6821 BEHAVIORAL SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDLCBBSFDA01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCBBSFDA02	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCBBSFDA03	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCBBSFDA04	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCBBSPHS01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCBBSPHS02	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCBBSPHS01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCBBSPHS02	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCBBSPHS01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLCBBSPHS02	Teaching Assistant	26,288	27,209	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>184,016</b>	<b>190,460</b>	<b>7.0</b>	<b>7.0</b>
	<b>6821 BEHAVIORAL SUPPORT Total</b>				<b>184,016</b>	<b>190,460</b>	<b>7.0</b>	<b>7.0</b>
	6827 SELF CONTAINED ACADEMIC INST	81112 TEACHER SALARY & WAGES	XSPDLCBTRDA01	Classroom Teacher	63,000	55,931	1.0	1.0
			XSPDLCBTRDA02	Classroom Teacher	49,987	52,515	1.0	1.0
			XSPDLCBTRDA01	Classroom Teacher	86,787	90,925	1.0	1.0

FY20 Superintendent's Proposed Budget  
Position Control

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			XSPDSLGBTCHRHS02	Classroom Teacher	65,832	69,011	1.0	1.0
			XSPDSLGBTCROM01	Classroom Teacher	68,664	72,421	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>334,270</b>	<b>340,803</b>	<b>5.0</b>	<b>5.0</b>
		81116 FULL TIME TEACHER AIDES SAL	XSPDSLCCBATADA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCBATADA02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCBATADA03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCBATAOM01	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>72,164</b>	<b>74,689</b>	<b>4.0</b>	<b>4.0</b>
	<b>6827 SELF CONTAINED ACADEMIC INST Total</b>				<b>406,434</b>	<b>415,492</b>	<b>9.0</b>	<b>9.0</b>
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR02	Related Service Providers	83,912	87,914	1.0	1.0
			XSPDSOCWKR05	Related Service Providers	75,521	80,327	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>159,433</b>	<b>168,241</b>	<b>2.0</b>	<b>2.0</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>159,433</b>	<b>168,241</b>	<b>2.0</b>	<b>2.0</b>
<b>86 SPED SLC B Total</b>					<b>810,145</b>	<b>837,402</b>	<b>18.8</b>	<b>18.8</b>
87 SPED SLC C	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY01	Related Service Providers	41,956	87,914	0.5	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>41,956</b>	<b>87,914</b>	<b>0.5</b>	<b>1.0</b>
	<b>6812 OT/PT Total</b>				<b>41,956</b>	<b>87,914</b>	<b>0.5</b>	<b>1.0</b>
	6821 BEHAVIORAL SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDSLCCBSPBR01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCBSPBR02	Teaching Assistant	26,288	27,209	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>44,329</b>	<b>45,881</b>	<b>2.0</b>	<b>2.0</b>
	<b>6821 BEHAVIORAL SUPPORT Total</b>				<b>44,329</b>	<b>45,881</b>	<b>2.0</b>	<b>2.0</b>
	6827 SELF CONTAINED ACADEMIC INST	81112 TEACHER SALARY & WAGES	XSPDLCCTCRBR01	Classroom Teacher	66,680	69,864	1.0	1.0
			XSPDLCCTCRBR02	Classroom Teacher	72,058	75,902	1.0	1.0
			XSPDLCCTCHRHS01	Classroom Teacher	83,912	62,183	1.0	1.0
			XSPDLCCTCROM01	Classroom Teacher	83,912	87,914	1.0	1.0
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>306,562</b>	<b>295,863</b>	<b>4.0</b>	<b>4.0</b>
		81116 FULL TIME TEACHER AIDES SAL	XSPDLCATABR01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLCATABR03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLCATABR04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLCATAOM01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLCATAOM02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLCATAOM03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLCATAOM04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDLCATAOM05	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>144,328</b>	<b>149,377</b>	<b>8.0</b>	<b>8.0</b>
	<b>6827 SELF CONTAINED ACADEMIC INST Total</b>				<b>450,890</b>	<b>445,240</b>	<b>12.0</b>	<b>12.0</b>
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR06	Related Service Providers	41,956	43,957	0.5	0.5
			XSPDSOCWKR11	Related Service Providers	16,782	17,583	0.2	0.2
			XSPDSOCWKR13	Related Service Providers	32,916	27,966	0.5	0.5
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>			<b>91,654</b>	<b>89,505</b>	<b>1.2</b>	<b>1.2</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>91,654</b>	<b>89,505</b>	<b>1.2</b>	<b>1.2</b>
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDLC121TABR01	Teaching Assistant	18,041	18,672	1.0	1.0
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>			<b>18,041</b>	<b>18,672</b>	<b>1.0</b>	<b>1.0</b>
	<b>6845 ONE TO ONE ASSISTANCE Total</b>				<b>18,041</b>	<b>18,672</b>	<b>1.0</b>	<b>1.0</b>
<b>87 SPED SLC C Total</b>					<b>646,870</b>	<b>687,213</b>	<b>16.7</b>	<b>17.2</b>
<b>Grand Total</b>					<b>54,029,601</b>	<b>57,513,002</b>	<b>880.4</b>	<b>913.6</b>

## **Schedule 7**

### **Special Education & Interventions**

#### **Special Education**

Special Education is an area of interest to many people. Committed to the education of our most vulnerable students, and driven by a wide array of Federal and State mandates, Special Education has been an area of budget growth in Arlington, as in most communities, for quite some time. Like the Program Summary view, the Special Education Budget Detail includes the FY16, FY17 and FY18 final expenses, FY19 Budget as revised by the School Committee on October 25, 2018, and the Superintendent's Proposed FY20 Budget.

#### **Interventions**

As we work to support all students, we find that there are services needed beyond those a classroom teacher can provide. Students who struggle with the English language need special support from ELL (English Language Learners) teachers until their skills improve. Some students require highly skilled support to develop good literacy or mathematics comprehension. Guidance has long provided different types of support for students in need.

We are calling these support services "Interventions", and want to highlight them as an important part of the budget. These types of services tend to be more vulnerable in times of budget stress, since they are not mandated by law, as Special Education services are, nor are they directly visible in terms of class sizes, as are cuts to classroom teachers. However, these services reach and support students whose struggles have not yet reached the level that requires Special Education, but whose difficulties are holding them back in the general education classroom. By funding these areas of expert support, we are providing the network to help all children learn and helping to contain the cost growth of Special Education. Like the Program summary view, the Interventions summary includes the FY16, FY17 and FY18 final expenses, FY19 Budget as revised by the School Committee on October 25, 2018, and the Superintendent's Proposed FY20 Budget.

For FY20 these two reports have been combined to illustrate the costs of providing these appropriate supports to our students

## FY20 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
1 - High School	6512 - ELL	81112 - Teacher Salary & Wages	49,722.38	46,122.56	47,303.97	65,186.00	68,969.00
	<b>6512 - ELL Total</b>		<b>49,722.38</b>	<b>46,122.56</b>	<b>47,303.97</b>	<b>65,186.00</b>	<b>68,969.00</b>
	6557 - Guidance	81112 - Teacher Salary & Wages	570,400.29	584,434.84	608,070.59	708,290.00	736,408.59
		81115 - Clerical Salaries	40,991.04	42,821.58	44,091.56	43,284.00	44,118.19
		81210 - Academic Teacher Leadership	-	13,382.92	-	-	-
		81215 - Administrative Stipend	-	6,875.06	6,875.06	-	-
		81413 - Longevity/Teachers	5,296.00	5,296.00	5,296.00	5,296.00	5,293.00
		84201 - Office Supplies	-	-	-	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	<b>6557 - Guidance Total</b>		<b>616,687.33</b>	<b>652,810.40</b>	<b>664,333.21</b>	<b>756,870.00</b>	<b>785,819.78</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	85,066.02	86,766.94	88,501.92	91,378.00	94,518.00
	<b>6581 - Reading Interventions Total</b>		<b>85,066.02</b>	<b>86,766.94</b>	<b>88,501.92</b>	<b>91,378.00</b>	<b>94,518.00</b>
	6803 - Pupil Services (504)	83101 - Professional Tech Services	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	460,598.08	478,841.25	359,701.32	454,862.00	527,763.00
		81413 - Longevity/Teachers	2,888.00	2,888.00	2,888.00	2,888.00	2,886.00
	<b>6809 - SPED Teacher Total</b>		<b>463,486.08</b>	<b>481,729.25</b>	<b>362,589.32</b>	<b>457,750.00</b>	<b>530,649.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	16,356.27	16,683.24	17,016.93	17,570.00	18,174.00
	<b>6812 - OT/PT Total</b>		<b>16,356.27</b>	<b>16,683.24</b>	<b>17,016.93</b>	<b>17,570.00</b>	<b>18,174.00</b>
	6815 - Alternative Program	81112 - Teacher Salary & Wages	162,273.05	175,531.09	179,042.57	183,306.00	189,447.69
		81413 - Longevity/Teachers	-	2,648.00	2,648.00	2,648.00	2,646.00
	<b>6815 - Alternative Program Total</b>		<b>162,273.05</b>	<b>178,179.09</b>	<b>181,690.57</b>	<b>185,954.00</b>	<b>192,093.69</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	74,319.22	75,804.12	75,206.69	123,194.00	127,428.39
	<b>6824 - Inclusion Support Total</b>		<b>74,319.22</b>	<b>75,804.12</b>	<b>75,206.69</b>	<b>123,194.00</b>	<b>127,428.39</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	114,655.63	121,570.28	108,451.56	113,822.00	119,786.00
	<b>6833 - Social Workers Total</b>		<b>114,655.63</b>	<b>121,570.28</b>	<b>108,451.56</b>	<b>113,822.00</b>	<b>119,786.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	85,065.76	126,799.37	129,336.03	179,228.00	185,387.00
	<b>6836 - Psychologists Total</b>		<b>85,065.76</b>	<b>126,799.37</b>	<b>129,336.03</b>	<b>179,228.00</b>	<b>185,387.00</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	43,930.00
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,930.00</b>
<b>1 - High School Total</b>			<b>1,667,631.74</b>	<b>1,786,465.25</b>	<b>1,674,430.20</b>	<b>1,990,952.00</b>	<b>2,166,754.87</b>
12 - Dallin	6581 - Reading Interventions	81112 - Teacher Salary & Wages	134,606.65	154,414.16	160,686.05	144,295.00	151,889.50
		81413 - Longevity/Teachers	-	-	-	2,648.00	2,646.00
	<b>6581 - Reading Interventions Total</b>		<b>134,606.65</b>	<b>154,414.16</b>	<b>160,686.05</b>	<b>146,943.00</b>	<b>154,535.50</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	133,638.96	199,858.89	202,975.92	211,910.00	222,358.00
	<b>6809 - SPED Teacher Total</b>		<b>133,638.96</b>	<b>199,858.89</b>	<b>202,975.92</b>	<b>211,910.00</b>	<b>222,358.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	37,603.59	33,921.27	41,133.54	42,471.00	43,930.00
	<b>6812 - OT/PT Total</b>		<b>37,603.59</b>	<b>33,921.27</b>	<b>41,133.54</b>	<b>42,471.00</b>	<b>43,930.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	34,088.77	44,510.93	56,769.93	59,579.00	63,280.00
	<b>6818 - Speech/Language Total</b>		<b>34,088.77</b>	<b>44,510.93</b>	<b>56,769.93</b>	<b>59,579.00</b>	<b>63,280.00</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	25,406.98	36,764.53	74,565.77	90,204.00	93,303.83
	<b>6824 - Inclusion Support Total</b>		<b>25,406.98</b>	<b>36,764.53</b>	<b>74,565.77</b>	<b>90,204.00</b>	<b>93,303.83</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	42,332.96	39,136.02	42,542.43	65,186.00	68,969.00
	<b>6833 - Social Workers Total</b>		<b>42,332.96</b>	<b>39,136.02</b>	<b>42,542.43</b>	<b>65,186.00</b>	<b>68,969.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	78,866.29	76,592.90	45,946.56	43,925.00	45,434.50
	<b>6836 - Psychologists Total</b>		<b>78,866.29</b>	<b>76,592.90</b>	<b>45,946.56</b>	<b>43,925.00</b>	<b>45,434.50</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	9,754.50	10,233.00	-	-	-

## FY20 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	<b>6845 - One to One Assistance Total</b>		<b>9,754.50</b>	<b>10,233.00</b>	-	-	-
<b>12 - Dallin Total</b>			<b>496,298.70</b>	<b>595,431.70</b>	<b>624,620.20</b>	<b>660,218.00</b>	<b>691,810.83</b>
15 - Hardy	6578 - Math RTI	81112 - Teacher Salary & Wages	-	-	39,166.89	42,377.00	55,897.00
	<b>6578 - Math RTI Total</b>		-	-	<b>39,166.89</b>	<b>42,377.00</b>	<b>55,897.00</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	81,780.93	157,534.97	164,921.97	139,412.00	145,391.00
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>81,780.93</b>	<b>157,534.97</b>	<b>164,921.97</b>	<b>139,412.00</b>	<b>145,391.00</b>
	6803 - Pupil Services (504)	83101 - Professional Tech Services	14,875.00	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		<b>14,875.00</b>	-	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	107,005.08	162,624.00	173,928.93	182,944.00	193,537.00
		81413 - Longevity/Teachers	-	-	-	2,119.00	2,118.00
	<b>6809 - SPED Teacher Total</b>		<b>107,005.08</b>	<b>162,624.00</b>	<b>173,928.93</b>	<b>185,063.00</b>	<b>195,655.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	57,564.78	22,191.85	61,869.66	61,837.00	74,718.00
	<b>6812 - OT/PT Total</b>		<b>57,564.78</b>	<b>22,191.85</b>	<b>61,869.66</b>	<b>61,837.00</b>	<b>74,718.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	80,654.07	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		-	<b>80,654.07</b>	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	33,070.84	34,348.19	34,842.50	36,081.00	37,321.33
	<b>6824 - Inclusion Support Total</b>		<b>33,070.84</b>	<b>34,348.19</b>	<b>34,842.50</b>	<b>36,081.00</b>	<b>37,321.33</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	71,971.17	60,553.92	65,373.00	68,832.00	73,234.00
	<b>6833 - Social Workers Total</b>		<b>71,971.17</b>	<b>60,553.92</b>	<b>65,373.00</b>	<b>68,832.00</b>	<b>73,234.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	28,805.87	38,729.04	41,694.45	44,694.00	47,259.00
	<b>6836 - Psychologists Total</b>		<b>28,805.87</b>	<b>38,729.04</b>	<b>41,694.45</b>	<b>44,694.00</b>	<b>47,259.00</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	39,536.49	40,326.93	3,917.48	-	-
	<b>6839 - Team Chairs Total</b>		<b>39,536.49</b>	<b>40,326.93</b>	<b>3,917.48</b>	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	16,999.92	58,509.81	61,034.79	63,143.00	65,312.58
	<b>6845 - One to One Assistance Total</b>		<b>16,999.92</b>	<b>58,509.81</b>	<b>61,034.79</b>	<b>63,143.00</b>	<b>65,312.58</b>
<b>15 - Hardy Total</b>			<b>451,610.08</b>	<b>655,472.78</b>	<b>646,749.67</b>	<b>641,439.00</b>	<b>694,787.91</b>
18 - Peirce	6581 - Reading Interventions	81112 - Teacher Salary & Wages	79,555.98	80,360.08	82,770.03	85,460.00	88,397.00
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>79,555.98</b>	<b>80,360.08</b>	<b>82,770.03</b>	<b>85,460.00</b>	<b>88,397.00</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	143,777.14	148,591.99	79,419.43	84,941.00	87,860.00
		81413 - Longevity/Teachers	3,367.00	3,367.00	3,367.00	3,367.00	3,365.00
	<b>6809 - SPED Teacher Total</b>		<b>147,144.14</b>	<b>151,958.99</b>	<b>82,786.43</b>	<b>88,308.00</b>	<b>91,225.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	39,536.64	18,612.48	41,133.56	42,471.00	43,930.00
		81413 - Longevity/Teachers	-	2,648.00	2,648.00	2,648.00	2,646.00
	<b>6812 - OT/PT Total</b>		<b>39,536.64</b>	<b>21,260.48</b>	<b>43,781.56</b>	<b>45,119.00</b>	<b>46,576.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	58,839.90	31,365.60	38,617.36	35,124.00	37,044.50
	<b>6818 - Speech/Language Total</b>		<b>58,839.90</b>	<b>31,365.60</b>	<b>38,617.36</b>	<b>35,124.00</b>	<b>37,044.50</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	49,632.84	50,882.39	45,155.10	54,122.00	55,982.50
	<b>6824 - Inclusion Support Total</b>		<b>49,632.84</b>	<b>50,882.39</b>	<b>45,155.10</b>	<b>54,122.00</b>	<b>55,982.50</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	75,312.93	80,654.07	82,349.08	84,941.00	87,860.00
	<b>6833 - Social Workers Total</b>		<b>75,312.93</b>	<b>80,654.07</b>	<b>82,349.08</b>	<b>84,941.00</b>	<b>87,860.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	9,652.76	-	85,085.07	87,850.00	90,869.00
	<b>6836 - Psychologists Total</b>		<b>9,652.76</b>	-	<b>85,085.07</b>	<b>87,850.00</b>	<b>90,869.00</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6839 - Team Chairs Total</b>		-	-	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	46,679.85	47,374.11	54,122.00	55,982.50
	<b>6845 - One to One Assistance Total</b>		-	<b>46,679.85</b>	<b>47,374.11</b>	<b>54,122.00</b>	<b>55,982.50</b>
<b>18 - Peirce Total</b>			<b>459,675.19</b>	<b>463,161.46</b>	<b>507,918.74</b>	<b>535,046.00</b>	<b>553,936.50</b>
21 - Stratton	6581 - Reading Interventions	81112 - Teacher Salary & Wages	99,231.04	103,937.48	108,791.94	103,667.00	110,304.00
		81116 - Full Time Teacher Aides Sal	-	-	13,734.69	14,811.00	-

## FY20 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>99,231.04</b>	<b>103,937.48</b>	<b>122,526.63</b>	<b>118,478.00</b>	<b>110,304.00</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	131,512.13	108,142.18	125,203.05	142,279.00	140,714.00
		81413 - Longevity/Teachers	3,367.00	3,367.00	3,367.00	3,367.00	3,365.00
	<b>6809 - SPED Teacher Total</b>		<b>134,879.13</b>	<b>111,509.18</b>	<b>128,570.05</b>	<b>145,646.00</b>	<b>144,079.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	31,629.15	-	-	-	-
	<b>6812 - OT/PT Total</b>		<b>31,629.15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	38,196.27	40,482.33	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>38,196.27</b>	<b>40,482.33</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	33,628.73	31,979.47	26,963.60	36,081.00	37,321.33
	<b>6824 - Inclusion Support Total</b>		<b>33,628.73</b>	<b>31,979.47</b>	<b>26,963.60</b>	<b>36,081.00</b>	<b>37,321.33</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	63,970.78	76,820.10	82,267.08	84,941.00	87,860.00
	<b>6833 - Social Workers Total</b>		<b>63,970.78</b>	<b>76,820.10</b>	<b>82,267.08</b>	<b>84,941.00</b>	<b>87,860.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	49,068.60	50,049.51	51,051.00	52,710.00	54,522.00
	<b>6836 - Psychologists Total</b>		<b>49,068.60</b>	<b>50,049.51</b>	<b>51,051.00</b>	<b>52,710.00</b>	<b>54,522.00</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	54,809.94	40,327.14	3,917.48	-	-
	<b>6839 - Team Chairs Total</b>		<b>54,809.94</b>	<b>40,327.14</b>	<b>3,917.48</b>	<b>-</b>	<b>-</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	44,621.13	56,978.09	35,277.44	72,163.00	74,642.66
	<b>6845 - One to One Assistance Total</b>		<b>44,621.13</b>	<b>56,978.09</b>	<b>35,277.44</b>	<b>72,163.00</b>	<b>74,642.66</b>
<b>21 - Stratton Total</b>			<b>550,034.77</b>	<b>512,083.30</b>	<b>450,573.28</b>	<b>510,019.00</b>	<b>508,729.00</b>
24 - Thompson	6578 - Math RTI	81112 - Teacher Salary & Wages	-	-	33,112.17	35,200.00	37,242.94
	<b>6578 - Math RTI Total</b>		<b>-</b>	<b>-</b>	<b>33,112.17</b>	<b>35,200.00</b>	<b>37,242.94</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	161,337.02	155,471.30	155,290.46	161,978.00	202,800.50
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>161,337.02</b>	<b>155,471.30</b>	<b>155,290.46</b>	<b>161,978.00</b>	<b>202,800.50</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	210,585.14	209,480.41	191,045.58	202,428.00	212,146.00
		81413 - Longevity/Teachers	2,888.00	3,127.00	2,648.00	2,648.00	2,646.00
	<b>6809 - SPED Teacher Total</b>		<b>213,473.14</b>	<b>212,607.41</b>	<b>193,693.58</b>	<b>205,076.00</b>	<b>214,792.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	31,463.46	44,525.67	47,191.20	49,906.00	11,993.00
	<b>6812 - OT/PT Total</b>		<b>31,463.46</b>	<b>44,525.67</b>	<b>47,191.20</b>	<b>49,906.00</b>	<b>11,993.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	43,999.83	63,606.90	69,356.97	61,338.00	100,767.70
	<b>6824 - Inclusion Support Total</b>		<b>43,999.83</b>	<b>63,606.90</b>	<b>69,356.97</b>	<b>61,338.00</b>	<b>100,767.70</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	79,073.02	80,654.08	-	57,338.00	148,296.00
	<b>6833 - Social Workers Total</b>		<b>79,073.02</b>	<b>80,654.08</b>	<b>-</b>	<b>57,338.00</b>	<b>148,296.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	40,890.46	26,722.67	42,542.50	43,925.00	45,434.50
	<b>6836 - Psychologists Total</b>		<b>40,890.46</b>	<b>26,722.67</b>	<b>42,542.50</b>	<b>43,925.00</b>	<b>45,434.50</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	45,434.50
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,434.50</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	17,300.40	18,041.00	18,661.17
	<b>6845 - One to One Assistance Total</b>		<b>-</b>	<b>-</b>	<b>17,300.40</b>	<b>18,041.00</b>	<b>18,661.17</b>
<b>24 - Thompson Total</b>			<b>570,236.93</b>	<b>583,588.03</b>	<b>558,487.28</b>	<b>632,802.00</b>	<b>825,422.30</b>
25 - Early Childhood	6800 - PK - SPED	81112 - Teacher Salary & Wages	28,143.57	27,487.53	28,385.07	29,790.00	29,790.00
		81115 - Clerical Salaries	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	174,568.84	217,929.65	270,723.67	300,508.00	310,835.48
		81210 - Academic Teacher Leadership	-	3,500.12	-	-	-
		81731 - Mtrb Pension	2,397.15	2,463.95	3,049.62	2,681.00	2,681.00
		83101 - Professional Tech Services	7,016.33	7,250.32	3,600.00	4,350.00	4,350.00
		85100 - Educational Supplies	439.26	7,242.83	5,274.86	4,373.00	4,373.00
		85103 - Instructional Materials	-	-	-	3,271.00	3,269.00
		87105 - Workshops Stipends/Green Slip	1,581.33	3,600.00	-	-	-

## FY20 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	<b>6800 - PK - SPED Total</b>		<b>214,146.48</b>	<b>269,474.40</b>	<b>311,033.22</b>	<b>344,973.00</b>	<b>355,298.48</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	240,112.60	223,380.37	232,254.80	354,192.00	309,104.50
		81203 - Substitute Teachers Day To Day	10,298.00	41,524.62	14,335.29	-	-
	<b>6809 - SPED Teacher Total</b>		<b>250,410.60</b>	<b>264,904.99</b>	<b>246,590.09</b>	<b>354,192.00</b>	<b>309,104.50</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	133,297.78	236,210.20	224,424.52	146,778.00	150,586.00
	<b>6812 - OT/PT Total</b>		<b>133,297.78</b>	<b>236,210.20</b>	<b>224,424.52</b>	<b>146,778.00</b>	<b>150,586.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	174,763.34	-	78,381.38	114,670.00	144,906.68
	<b>6818 - Speech/Language Total</b>		<b>174,763.34</b>	<b>-</b>	<b>78,381.38</b>	<b>114,670.00</b>	<b>144,906.68</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	75,312.90	80,654.08	82,267.12	84,941.00	87,860.00
	<b>6833 - Social Workers Total</b>		<b>75,312.90</b>	<b>80,654.08</b>	<b>82,267.12</b>	<b>84,941.00</b>	<b>87,860.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	40,890.46	26,722.83	42,542.50	43,925.00	45,434.50
	<b>6836 - Psychologists Total</b>		<b>40,890.46</b>	<b>26,722.83</b>	<b>42,542.50</b>	<b>43,925.00</b>	<b>45,434.50</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>25 - Early Childhood Total</b>			<b>888,821.56</b>	<b>877,966.50</b>	<b>985,238.83</b>	<b>1,089,479.00</b>	<b>1,093,190.16</b>
29 - Elementary Systemwide	6512 - ELL	81112 - Teacher Salary & Wages	508,880.64	531,160.38	558,577.89	600,755.00	625,631.40
	<b>6512 - ELL Total</b>		<b>508,880.64</b>	<b>531,160.38</b>	<b>558,577.89</b>	<b>600,755.00</b>	<b>625,631.40</b>
	6578 - Math RTI	81112 - Teacher Salary & Wages	334,602.38	336,859.34	364,629.07	391,812.00	491,240.20
		81116 - Full Time Teacher Aides Sal	-	28,653.03	29,225.91	29,811.00	30,387.73
		81201 - Temp Salaries Professional	34,354.17	14,058.75	16,507.50	20,000.00	19,988.00
		81202 - Temporary Salary Wages Other	-	315.00	270.00	-	-
		81215 - Administrative Stipend	-	9,999.99	9,999.99	10,000.00	9,994.00
		81413 - Longevity/Teachers	-	-	2,888.00	4,212.00	4,209.00
		85103 - Instructional Materials	-	-	-	-	-
	<b>6578 - Math RTI Total</b>		<b>368,956.55</b>	<b>389,886.11</b>	<b>423,520.47</b>	<b>455,835.00</b>	<b>555,818.93</b>
	6581 - Reading Interventions	85103 - Instructional Materials	24,142.61	9,067.04	3,000.08	-	4,090.00
		85106 - Textbooks Books Periodicals	3,298.70	-	3,251.70	4,000.00	4,499.00
		85804 - Computer Software	5,167.00	-	-	5,200.00	7,090.00
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>32,608.31</b>	<b>9,067.04</b>	<b>6,251.78</b>	<b>9,200.00</b>	<b>15,679.00</b>
<b>29 - Elementary Systemwide Total</b>			<b>910,445.50</b>	<b>930,113.53</b>	<b>988,350.14</b>	<b>1,065,790.00</b>	<b>1,197,129.33</b>
3 - Ottoson	6512 - ELL	81112 - Teacher Salary & Wages	64,703.94	69,260.10	74,039.91	79,140.00	84,284.00
	<b>6512 - ELL Total</b>		<b>64,703.94</b>	<b>69,260.10</b>	<b>74,039.91</b>	<b>79,140.00</b>	<b>84,284.00</b>
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	79,073.02	80,654.08	82,267.12	84,941.00	87,860.00
		81413 - Longevity/Teachers	3,326.03	2,888.08	2,888.08	2,888.00	2,886.00
	<b>6540 - Gifted &amp; Talented Total</b>		<b>82,399.05</b>	<b>83,542.16</b>	<b>85,155.20</b>	<b>87,829.00</b>	<b>90,746.00</b>
	6557 - Guidance	81112 - Teacher Salary & Wages	299,402.96	292,162.31	328,489.25	199,617.00	208,732.00
		81210 - Academic Teacher Leadership	-	6,826.08	538.48	-	-
		81413 - Longevity/Teachers	-	-	2,888.00	2,888.00	2,886.00
	<b>6557 - Guidance Total</b>		<b>299,402.96</b>	<b>298,988.39</b>	<b>331,915.73</b>	<b>202,505.00</b>	<b>211,618.00</b>
	6578 - Math RTI	81112 - Teacher Salary & Wages	164,565.33	223,286.98	196,310.44	65,186.00	68,969.00
		81413 - Longevity/Teachers	-	-	2,648.00	2,648.00	2,646.00
	<b>6578 - Math RTI Total</b>		<b>164,565.33</b>	<b>223,286.98</b>	<b>198,958.44</b>	<b>67,834.00</b>	<b>71,615.00</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	152,108.61	155,957.72	183,849.13	191,058.00	151,995.00
	<b>6581 - Reading Interventions Total</b>		<b>152,108.61</b>	<b>155,957.72</b>	<b>183,849.13</b>	<b>191,058.00</b>	<b>151,995.00</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	508,767.39	621,538.53	700,628.84	451,224.00	531,865.00
		81413 - Longevity/Teachers	7,248.82	6,494.02	6,494.02	6,494.00	6,490.00
	<b>6809 - SPED Teacher Total</b>		<b>516,016.21</b>	<b>628,032.55</b>	<b>707,122.86</b>	<b>457,718.00</b>	<b>538,355.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	49,068.60	50,049.51	51,051.00	52,710.00	54,522.00
	<b>6812 - OT/PT Total</b>		<b>49,068.60</b>	<b>50,049.51</b>	<b>51,051.00</b>	<b>52,710.00</b>	<b>54,522.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	81,147.04	82,769.96	85,460.00	88,397.00
		81413 - Longevity/Teachers	-	-	-	2,648.00	2,646.00

FY20 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	<b>6818 - Speech/Language Total</b>		-	<b>81,147.04</b>	<b>82,769.96</b>	<b>88,108.00</b>	<b>91,043.00</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	84,720.90	74,544.15	146,762.99	90,204.00	101,835.22
	<b>6824 - Inclusion Support Total</b>		<b>84,720.90</b>	<b>74,544.15</b>	<b>146,762.99</b>	<b>90,204.00</b>	<b>101,835.22</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	33,951.06	88,520.73	109,442.58	147,201.00	131,506.50
	<b>6833 - Social Workers Total</b>		<b>33,951.06</b>	<b>88,520.73</b>	<b>109,442.58</b>	<b>147,201.00</b>	<b>131,506.50</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	118,767.30	130,150.50	173,599.92	91,378.00	94,518.00
		81413 - Longevity/Teachers	-	-	2,648.00	2,648.00	2,646.00
	<b>6836 - Psychologists Total</b>		<b>118,767.30</b>	<b>130,150.50</b>	<b>176,247.92</b>	<b>94,026.00</b>	<b>97,164.00</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages			-		47,259.00
	<b>6839 - Team Chairs Total</b>				-		<b>47,259.00</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	12,262.80	15,302.76	34,794.18	36,081.00	37,321.33
	<b>6845 - One to One Assistance Total</b>		<b>12,262.80</b>	<b>15,302.76</b>	<b>34,794.18</b>	<b>36,081.00</b>	<b>37,321.33</b>
<b>3 - Ottoson Total</b>			<b>1,577,966.76</b>	<b>1,898,782.59</b>	<b>2,182,109.90</b>	<b>1,594,414.00</b>	<b>1,709,264.05</b>
36 - Health & Wellness	6557 - Guidance	81111 - Administration Sal & Wages	13,129.55	5,634.60	-	-	-
		81112 - Teacher Salary & Wages	6,692.86	-	-	-	-
		81201 - Temp Salaries Professional	28,804.00	18,250.00	-	-	-
		81210 - Academic Teacher Leadership	-	-	17,247.36	17,247.00	17,236.00
		81215 - Administrative Stipend	-	-	14,721.15	20,375.00	20,363.00
		81731 - Mtrb Pension	16,584.00	-	-	-	-
		83101 - Professional Tech Services	15,256.63	3,697.00	-	-	-
		83302 - Field Trips	-	-	-	-	-
		84201 - Office Supplies	1,240.32	139.06	-	500.00	500.00
		85103 - Instructional Materials	7,731.21	512.17	-	-	-
		85107 - Instructional Services	-	-	-	-	-
		87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	3,670.99	(69.99)	85.00	5,000.00	4,997.00
		87301 - Professional Affiliations	3,712.60	8,891.52	4,151.52	4,000.00	3,998.00
	<b>6557 - Guidance Total</b>		<b>96,822.16</b>	<b>37,054.36</b>	<b>36,205.03</b>	<b>47,122.00</b>	<b>47,094.00</b>
	6803 - Pupil Services (504)	81201 - Temp Salaries Professional	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>36 - Health &amp; Wellness Total</b>			<b>96,822.16</b>	<b>37,054.36</b>	<b>36,205.03</b>	<b>47,122.00</b>	<b>47,094.00</b>
45 - Sped	6575 - Professional Development	81112 - Teacher Salary & Wages	6,728.08	-	-	-	-
		81201 - Temp Salaries Professional	36,078.57	31,141.57	15,593.50	11,266.00	11,266.00
		81202 - Temporary Salary Wages Other	-	2,085.00	1,340.00	-	-
		81731 - Mtrb Pension	198,812.00	113,216.40	109,889.00	115,461.00	115,461.00
		83101 - Professional Tech Services	30,891.50	32,595.00	28,380.53	82,811.00	82,811.00
		83301 - Contracted Transportation	-	600.00	-	-	-
		85103 - Instructional Materials	-	1,282.76	1,685.45	-	-
		85107 - Instructional Services	765.15	-	-	-	-
	<b>6575 - Professional Development Total</b>		<b>273,275.30</b>	<b>180,920.73</b>	<b>156,888.48</b>	<b>209,538.00</b>	<b>209,538.00</b>
	6584 - Summer Programs	81119 - Sped Summer School(Hardy)	-	-	-	-	-
	<b>6584 - Summer Programs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6800 - PK - SPED	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83302 - Field Trips	1,635.00	2,240.00	600.00	2,500.00	618.00
		83402 - Telephone/Pagers	160.00	160.00	-	-	-
		84201 - Office Supplies	200.00	158.59	261.59	200.00	309.00
		84902 - Food Supplies	1,790.92	2,550.00	1,315.32	2,500.00	1,337.00
		85100 - Educational Supplies	1,087.42	5,990.71	-	-	-
		85101 - Repro Paper Toner Supplies	1,497.61	1,447.54	1,155.30	2,000.00	1,234.00
		85102 - Testing Materials	-	340.40	-	750.00	823.00
		85103 - Instructional Materials	10,447.82	8,731.61	5,087.48	10,000.00	5,247.00

## FY20 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		87301 - Professional Affiliations	25.00	25.00	175.00	200.00	206.00
	<b>6800 - PK - SPED Total</b>		<b>16,843.77</b>	<b>21,643.85</b>	<b>8,594.69</b>	<b>18,150.00</b>	<b>9,774.00</b>
	6803 - Pupil Services (504)	83101 - Professional Tech Services	22,950.00	21,395.39	18,306.97	30,000.00	18,827.00
	<b>6803 - Pupil Services (504) Total</b>		<b>22,950.00</b>	<b>21,395.39</b>	<b>18,306.97</b>	<b>30,000.00</b>	<b>18,827.00</b>
	6806 - Sped Admin/Management Services	81111 - Administration Sal & Wages	647,113.02	753,197.82	808,460.24	832,407.00	856,696.41
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81115 - Clerical Salaries	213,611.07	229,137.04	224,346.34	218,704.00	252,575.30
		81116 - Full Time Teacher Aides Sal	81,504.62	71,228.59	46,909.00	52,577.00	54,384.11
		81201 - Temp Salaries Professional	8,036.48	7,465.55	-	5,000.00	4,997.00
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-
		81320 - Skills Stipend	505.75	499.98	307.68	-	-
		81322 - Other Stipends	-	4,580.59	5,095.62	5,000.00	4,997.00
		81414 - Longevity Admin	-	2,648.00	2,888.00	2,888.00	2,886.00
		81415 - Longevity Clerical	1,750.00	1,750.00	2,500.00	2,300.00	2,299.00
		81731 - Mtrb Pension	-	-	-	-	-
		83101 - Professional Tech Services	-	-	14,300.00	-	14,712.00
		83402 - Telephone/Pagers	-	400.00	-	3,000.00	3,086.00
		83404 - Reproduction/Printing	419.04	838.07	146.03	1,000.00	103.00
		84201 - Office Supplies	2,961.52	1,626.27	2,416.71	3,500.00	2,469.00
		84902 - Food Supplies	-	47.53	-	-	-
		85101 - Repro Paper Toner Supplies	1,132.76	514.60	334.37	1,000.00	309.00
		85804 - Computer Software	18,602.00	17,280.00	19,576.00	21,000.00	20,165.00
		87101 - Business Travel	33.00	1,422.02	2,035.11	2,000.00	2,058.00
		87202 - Training Educ Conf & Attendanc	284.77	-	-	-	-
		87301 - Professional Affiliations	275.00	275.00	575.00	300.00	618.00
		88501 - Capital Equipment/Furniture	1,860.58	-	-	-	-
		88550 - Computer Equipment Hardware	-	-	-	-	-
	<b>6806 - Sped Admin/Management Services Total</b>		<b>978,089.61</b>	<b>1,092,911.06</b>	<b>1,129,890.10</b>	<b>1,150,676.00</b>	<b>1,222,354.82</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	9,176.21	9,857.96	5,713.71	12,000.00	11,993.00
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	7,070.13	8,713.70	10.97	10,000.00	-
		85106 - Textbooks Books Periodicals	57.60	-	-	-	-
		87101 - Business Travel	1,139.09	906.61	-	1,500.00	1,543.00
		87105 - Workshops Stipends/Green Slip	2,380.00	2,932.63	-	4,000.00	4,115.00
		87202 - Training Educ Conf & Attendanc	-	4,000.08	4,000.08	2,000.00	4,115.00
	<b>6809 - SPED Teacher Total</b>		<b>19,823.03</b>	<b>26,410.98</b>	<b>9,724.76</b>	<b>29,500.00</b>	<b>21,766.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	33,779.97	36,341.55	37,806.00	39,203.50
		81201 - Temp Salaries Professional	6,067.50	6,933.46	3,672.23	5,000.00	4,997.00
		81413 - Longevity/Teachers	9,897.98	9,620.80	6,733.93	6,734.00	6,730.00
		83101 - Professional Tech Services	1,785.00	475.00	787.50	350.00	823.00
		85102 - Testing Materials	2,340.19	-	203.55	2,000.00	206.00
		85103 - Instructional Materials	1,166.55	2,317.04	-	2,500.00	2,572.00
		87101 - Business Travel	137.27	148.87	192.95	150.00	206.00
	<b>6812 - OT/PT Total</b>		<b>21,394.49</b>	<b>53,275.14</b>	<b>47,931.71</b>	<b>54,540.00</b>	<b>54,737.50</b>
	6815 - Alternative Program	83101 - Professional Tech Services	23,363.44	31,249.92	14,144.90	5,400.00	14,506.00
		84902 - Food Supplies	319.79	300.00	291.72	250.00	309.00
		85103 - Instructional Materials	337.00	725.57	511.58	750.00	515.00
	<b>6815 - Alternative Program Total</b>		<b>24,020.23</b>	<b>32,275.49</b>	<b>14,948.20</b>	<b>6,400.00</b>	<b>15,330.00</b>
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	39,672.09	32,077.13	63,061.74	66,288.00	66,182.56
		81201 - Temp Salaries Professional	-	3,080.89	-	1,000.00	999.00

## FY20 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81318 - Teacher Room Moving	-	-	-	-	-
		83101 - Professional Tech Services	11,100.00	12,010.55	10,007.60	15,000.00	10,288.00
		85102 - Testing Materials	3,627.26	-	356.16	3,000.00	412.00
		85103 - Instructional Materials	377.06	962.79	-	1,500.00	1,543.00
		87101 - Business Travel	38.02	-	225.29	200.00	206.00
	<b>6818 - Speech/Language Total</b>		<b>54,814.43</b>	<b>48,131.36</b>	<b>73,650.79</b>	<b>86,988.00</b>	<b>79,630.56</b>
	6821 - Behavioral Support	81112 - Teacher Salary & Wages	15,786.65	-	-	-	-
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
		81201 - Temp Salaries Professional	5,325.00	1,570.38	2,931.44	1,000.00	999.00
		81202 - Temporary Salary Wages Other	4,337.50	4,175.00	-	5,000.00	4,997.00
		83101 - Professional Tech Services	175,006.59	262,777.50	213,370.53	275,000.00	219,548.00
		85103 - Instructional Materials	191.00	485.00	-	500.00	515.00
		87101 - Business Travel	258.13	-	-	-	-
	<b>6821 - Behavioral Support Total</b>		<b>200,904.87</b>	<b>269,007.88</b>	<b>216,301.97</b>	<b>281,500.00</b>	<b>226,059.00</b>
	6824 - Inclusion Support	81202 - Temporary Salary Wages Other	4,600.00	1,525.00	-	2,000.00	1,999.00
		85110 - Instruction Equipment	-	-	-	-	-
	<b>6824 - Inclusion Support Total</b>		<b>4,600.00</b>	<b>1,525.00</b>	<b>-</b>	<b>2,000.00</b>	<b>1,999.00</b>
	6827 - Self-Contained Academic Instruction	81322 - Other Stipends	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6830 - Medical Services	81112 - Teacher Salary & Wages	50,517.28	-	49,411.95	52,149.00	55,174.80
		81201 - Temp Salaries Professional	77.64	-	-	-	-
		83101 - Professional Tech Services	42,305.00	51,268.00	75,609.00	50,000.00	77,778.00
	<b>6830 - Medical Services Total</b>		<b>92,899.92</b>	<b>51,268.00</b>	<b>125,020.95</b>	<b>102,149.00</b>	<b>132,952.80</b>
	6833 - Social Workers	81201 - Temp Salaries Professional	3,352.71	2,450.00	1,353.44	3,500.00	3,498.00
		81215 - Administrative Stipend	-	2,999.88	-	-	-
		85103 - Instructional Materials	906.41	2,098.17	-	2,500.00	2,572.00
		87101 - Business Travel	182.14	329.26	119.40	500.00	103.00
	<b>6833 - Social Workers Total</b>		<b>4,441.26</b>	<b>7,877.31</b>	<b>1,472.84</b>	<b>6,500.00</b>	<b>6,173.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	676,307.20	638,658.53	378,968.33	420,191.00	421,761.00
		81201 - Temp Salaries Professional	4,853.87	1,936.02	162.79	2,500.00	2,498.00
		83101 - Professional Tech Services	-	30,463.08	-	10,000.00	10,288.00
		85102 - Testing Materials	22,016.24	15,795.83	13,024.57	15,000.00	13,375.00
		87101 - Business Travel	102.60	-	542.48	-	515.00
	<b>6836 - Psychologists Total</b>		<b>703,279.91</b>	<b>686,853.46</b>	<b>392,698.17</b>	<b>447,691.00</b>	<b>448,437.00</b>
	6839 - Team Chairs	81111 - Administration Sal & Wages	6,352.25	-	-	-	-
		81112 - Teacher Salary & Wages	726,491.21	830,033.95	1,259,636.45	1,353,739.00	1,327,453.50
		81201 - Temp Salaries Professional	6,112.31	3,837.85	2,822.88	19,080.00	19,068.00
		81210 - Academic Teacher Leadership	-	19,082.00	20,291.17	25,000.00	24,985.00
		81413 - Longevity/Teachers	-	-	-	1,324.00	1,323.00
		83101 - Professional Tech Services	-	-	-	-	-
		83402 - Telephone/Pagers	-	-	-	-	-
		83405 - Postage	106.00	-	13.30	-	-
		87101 - Business Travel	2,070.69	1,600.00	1,135.65	2,000.00	1,131.00
	<b>6839 - Team Chairs Total</b>		<b>741,132.46</b>	<b>854,553.80</b>	<b>1,283,899.45</b>	<b>1,401,143.00</b>	<b>1,373,960.50</b>
	6842 - Adaptive Technology	81112 - Teacher Salary & Wages	-	-	-	71,351.00	75,856.00
		83101 - Professional Tech Services	-	-	20,106.00	5,000.00	25,823.00
		85100 - Educational Supplies	102.75	306.00	163.00	-	206.00
		85103 - Instructional Materials	119.00	-	-	500.00	515.00
		85110 - Instruction Equipment	9,186.79	23,467.55	8,779.13	20,000.00	9,053.00
		85804 - Computer Software	-	-	-	5,000.00	5,144.00
	<b>6842 - Adaptive Technology Total</b>		<b>9,408.54</b>	<b>23,773.55</b>	<b>29,048.13</b>	<b>101,851.00</b>	<b>116,597.00</b>

FY20 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	6845 - One to One Assistance	83201 - Tuition Other Schools	76,506.37	111,237.00	122,024.15	198,902.00	125,515.00
	<b>6845 - One to One Assistance Total</b>		<b>76,506.37</b>	<b>111,237.00</b>	<b>122,024.15</b>	<b>198,902.00</b>	<b>125,515.00</b>
	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	2,639,235.35	2,770,064.75	3,076,316.56	3,076,306.00	3,164,941.00
	<b>6848 - Out of district tuition Day Students Total</b>		<b>2,639,235.35</b>	<b>2,770,064.75</b>	<b>3,076,316.56</b>	<b>3,076,306.00</b>	<b>3,164,941.00</b>
	6851 - Out of district tuition Residential	83201 - Tuition Other Schools	3,227,788.58	4,134,069.61	4,434,709.73	4,708,916.00	5,039,204.00
		8999 - Prior Year Carryover	-	-	-	-	-
	<b>6851 - Out of district tuition Residential Total</b>		<b>3,227,788.58</b>	<b>4,134,069.61</b>	<b>4,434,709.73</b>	<b>4,708,916.00</b>	<b>5,039,204.00</b>
	6854 - SPED summer program	81116 - Full Time Teacher Aides Sal	43,673.73	34,191.92	44,794.50	-	-
		81119 - Sped Summer School(Hardy)	153,929.40	141,523.19	174,551.17	175,000.00	174,893.00
		83201 - Tuition Other Schools	286,980.96	319,165.05	301,786.37	294,781.00	310,497.00
		83302 - Field Trips	71.47	-	-	250.00	309.00
		84902 - Food Supplies	180.47	-	-	-	-
		85103 - Instructional Materials	184.62	79.96	-	500.00	515.00
	<b>6854 - SPED summer program Total</b>		<b>485,020.65</b>	<b>494,960.12</b>	<b>521,132.04</b>	<b>470,531.00</b>	<b>486,214.00</b>
	6857 - SPED contracted Service	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	35,501.32	60,612.61	77,780.41	40,500.00	80,042.00
	<b>6857 - SPED contracted Service Total</b>		<b>35,501.32</b>	<b>60,612.61</b>	<b>77,780.41</b>	<b>40,500.00</b>	<b>80,042.00</b>
	6860 - SPED testing and assessment	81201 - Temp Salaries Professional	-	900.00	-	-	-
		83101 - Professional Tech Services	68,735.10	61,965.61	38,421.30	40,000.00	39,507.00
		85102 - Testing Materials	-	6,064.61	4,985.76	2,500.00	5,144.00
		85804 - Computer Software	-	-	-	-	-
	<b>6860 - SPED testing and assessment Total</b>		<b>68,735.10</b>	<b>68,930.22</b>	<b>43,407.06</b>	<b>42,500.00</b>	<b>44,651.00</b>
	6863 - SPED Curriculum	85103 - Instructional Materials	-	-	-	-	-
		85106 - Textbooks Books Periodicals	1,410.13	1,348.87	5,374.07	1,500.00	5,552.00
	<b>6863 - SPED Curriculum Total</b>		<b>1,410.13</b>	<b>1,348.87</b>	<b>5,374.07</b>	<b>1,500.00</b>	<b>5,552.00</b>
	6866 - Legal Services Special Education	83102 - Legal Services	80,908.08	83,189.20	27,086.69	100,000.00	27,881.00
	<b>6866 - Legal Services Special Education Total</b>		<b>80,908.08</b>	<b>83,189.20</b>	<b>27,086.69</b>	<b>100,000.00</b>	<b>27,881.00</b>
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	425.50	-	-	-	-
	<b>6980 - Transportation Special Ed Out of District Total</b>		<b>425.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>45 - Sped Total</b>			<b>9,783,408.90</b>	<b>11,096,235.38</b>	<b>11,816,207.92</b>	<b>12,567,781.00</b>	<b>12,912,136.18</b>
49 - Systemwide Accounts	6557 - Guidance	81111 - Administration Sal & Wages	-	-	91,607.82	105,519.00	107,563.38
	<b>6557 - Guidance Total</b>		<b>-</b>	<b>-</b>	<b>91,607.82</b>	<b>105,519.00</b>	<b>107,563.38</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6809 - SPED Teacher Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>49 - Systemwide Accounts Total</b>			<b>-</b>	<b>-</b>	<b>91,607.82</b>	<b>105,519.00</b>	<b>107,563.38</b>
5 - Gibbs	6512 - ELL	81112 - Teacher Salary & Wages	-	-	-	54,393.00	43,425.60
	<b>6512 - ELL Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>54,393.00</b>	<b>43,425.60</b>
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6540 - Gifted &amp; Talented Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6557 - Guidance	81112 - Teacher Salary & Wages	-	-	-	169,882.00	175,720.00
		81210 - Academic Teacher Leadership	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6557 - Guidance Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>169,882.00</b>	<b>175,720.00</b>
	6578 - Math RTI	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6578 - Math RTI Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	-	-	-	67,271.00	152,532.00
	<b>6581 - Reading Interventions Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>67,271.00</b>	<b>152,532.00</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	445,687.00	469,025.00
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6809 - SPED Teacher Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>445,687.00</b>	<b>469,025.00</b>

## FY20 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	72,674.00	76,336.00
	<b>6812 - OT/PT Total</b>		-	-	-	<b>72,674.00</b>	<b>76,336.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	67,038.00	82,034.40
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		-	-	-	<b>67,038.00</b>	<b>82,034.40</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	-	-	-	126,287.00	130,625.16
	<b>6824 - Inclusion Support Total</b>		-	-	-	<b>126,287.00</b>	<b>130,625.16</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	-	-	-	83,090.00	87,860.00
	<b>6833 - Social Workers Total</b>		-	-	-	<b>83,090.00</b>	<b>87,860.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	-	-	-	45,689.00	47,259.00
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6836 - Psychologists Total</b>		-	-	-	<b>45,689.00</b>	<b>47,259.00</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	45,689.00	47,259.00
	<b>6839 - Team Chairs Total</b>		-	-	-	<b>45,689.00</b>	<b>47,259.00</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6845 - One to One Assistance Total</b>		-	-	-	-	-
<b>5 - Gibbs Total</b>			-	-	-	<b>1,177,700.00</b>	<b>1,312,076.16</b>
6 - Bishop	6581 - Reading Interventions	81112 - Teacher Salary & Wages	118,135.91	83,416.06	126,779.45	132,544.00	138,128.00
		81413 - Longevity/Teachers	-	-	2,648.00	2,648.00	2,646.00
	<b>6581 - Reading Interventions Total</b>		<b>118,135.91</b>	<b>83,416.06</b>	<b>129,427.45</b>	<b>135,192.00</b>	<b>140,774.00</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	99,133.22	150,733.95	195,709.24	249,769.00	260,520.00
	<b>6809 - SPED Teacher Total</b>		<b>99,133.22</b>	<b>150,733.95</b>	<b>195,709.24</b>	<b>249,769.00</b>	<b>260,520.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	37,603.48	60,805.82	41,133.56	42,471.00	43,930.00
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6812 - OT/PT Total</b>		<b>37,603.48</b>	<b>60,805.82</b>	<b>41,133.56</b>	<b>42,471.00</b>	<b>43,930.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	33,002.25	31,365.39	62,491.62	79,818.00	84,303.50
	<b>6818 - Speech/Language Total</b>		<b>33,002.25</b>	<b>31,365.39</b>	<b>62,491.62</b>	<b>79,818.00</b>	<b>84,303.50</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	50,999.76	663.25	52,964.47	54,122.00	55,982.50
	<b>6824 - Inclusion Support Total</b>		<b>50,999.76</b>	<b>663.25</b>	<b>52,964.47</b>	<b>54,122.00</b>	<b>55,982.50</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	56,697.90	57,913.90	116,593.62	51,024.00	53,613.00
	<b>6833 - Social Workers Total</b>		<b>56,697.90</b>	<b>57,913.90</b>	<b>116,593.62</b>	<b>51,024.00</b>	<b>53,613.00</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	-	76,122.74	46,594.11	43,925.00	45,434.50
	<b>6836 - Psychologists Total</b>		-	<b>76,122.74</b>	<b>46,594.11</b>	<b>43,925.00</b>	<b>45,434.50</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	47,259.00
	<b>6839 - Team Chairs Total</b>		-	-	-	-	<b>47,259.00</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	16,722.00	34,585.16	35,374.08	36,081.00	37,321.33
	<b>6845 - One to One Assistance Total</b>		<b>16,722.00</b>	<b>34,585.16</b>	<b>35,374.08</b>	<b>36,081.00</b>	<b>37,321.33</b>
<b>6 - Bishop Total</b>			<b>412,294.52</b>	<b>495,606.27</b>	<b>680,288.15</b>	<b>692,402.00</b>	<b>769,137.83</b>
81 - Transportation	6973 - Vocational Transportation	83301 - Contracted Transportation	-	-	-	-	-
	<b>6973 - Vocational Transportation Total</b>		-	-	-	-	-
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	366,664.55	445,841.53	437,985.47	494,729.00	557,413.83
		81202 - Temporary Salary Wages Other	99,188.43	94,923.23	121,455.92	100,000.00	99,939.00
		81760 - Clothing Allowance	-	-	-	-	-
		83301 - Contracted Transportation	-	4,780.24	12,600.00	-	13,804.00
		83402 - Telephone/Pagers	486.04	-	-	1,500.00	1,644.00
		84201 - Office Supplies	-	-	-	500.00	548.00
		87101 - Business Travel	41.80	66.45	-	-	-
	<b>6975 - Transportation Special Ed In District Total</b>		<b>466,380.82</b>	<b>545,611.45</b>	<b>572,041.39</b>	<b>596,729.00</b>	<b>673,348.83</b>
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	811,249.71	933,578.84	796,990.83	914,231.00	873,157.00
	<b>6980 - Transportation Special Ed Out of District Total</b>		<b>811,249.71</b>	<b>933,578.84</b>	<b>796,990.83</b>	<b>914,231.00</b>	<b>873,157.00</b>
<b>81 - Transportation Total</b>			<b>1,277,630.53</b>	<b>1,479,190.29</b>	<b>1,369,032.22</b>	<b>1,510,960.00</b>	<b>1,546,505.83</b>
85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-

## FY20 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	<b>6812 - OT/PT Total</b>		-	-	-	-	-
	6815 - Alternative Program	83101 - Professional Tech Services	-	-	-	-	-
	<b>6815 - Alternative Program Total</b>		-	-	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	58,320.99	73,006.51	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>58,320.99</b>	<b>73,006.51</b>	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	158,140.97	149,529.09	178,580.67	236,595.00	271,918.56
	<b>6821 - Behavioral Support Total</b>		<b>158,140.97</b>	<b>149,529.09</b>	<b>178,580.67</b>	<b>236,595.00</b>	<b>271,918.56</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	391,470.01	436,118.37	522,923.64	567,488.00	602,371.00
		81116 - Full Time Teacher Aides Sal	163,207.24	212,892.22	189,884.77	216,489.00	242,589.16
		81202 - Temporary Salary Wages Other	-	1,773.94	-	-	-
		84902 - Food Supplies	-	-	-	-	-
		85100 - Educational Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>554,677.25</b>	<b>650,784.53</b>	<b>712,808.41</b>	<b>783,977.00</b>	<b>844,960.16</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	162,396.85	210,308.78	201,863.71	117,251.00	124,208.00
	<b>6833 - Social Workers Total</b>		<b>162,396.85</b>	<b>210,308.78</b>	<b>201,863.71</b>	<b>117,251.00</b>	<b>124,208.00</b>
	6857 - SPED contracted Service	81202 - Temporary Salary Wages Other	-	-	-	-	-
	<b>6857 - SPED contracted Service Total</b>		-	-	-	-	-
<b>85 - SPED SLC A Total</b>			<b>933,536.06</b>	<b>1,083,628.91</b>	<b>1,093,252.79</b>	<b>1,137,823.00</b>	<b>1,241,086.72</b>
86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	39,536.49	71,563.07	41,133.54	42,471.00	43,930.00
	<b>6812 - OT/PT Total</b>		<b>39,536.49</b>	<b>71,563.07</b>	<b>41,133.54</b>	<b>42,471.00</b>	<b>43,930.00</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	15,645.76	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>15,645.76</b>	-	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	174,877.10	176,807.24	154,004.77	184,019.00	190,342.89
		84902 - Food Supplies	-	-	-	-	-
	<b>6821 - Behavioral Support Total</b>		<b>174,877.10</b>	<b>176,807.24</b>	<b>154,004.77</b>	<b>184,019.00</b>	<b>190,342.89</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	283,405.32	309,538.75	313,725.28	354,546.00	340,594.00
		81116 - Full Time Teacher Aides Sal	69,160.89	57,101.51	52,568.37	72,163.00	74,642.66
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>352,566.21</b>	<b>366,640.26</b>	<b>366,293.65</b>	<b>426,709.00</b>	<b>415,236.66</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	209,584.46	161,534.75	192,090.27	159,721.00	168,138.00
	<b>6833 - Social Workers Total</b>		<b>209,584.46</b>	<b>161,534.75</b>	<b>192,090.27</b>	<b>159,721.00</b>	<b>168,138.00</b>
<b>86 - SPED SLC B Total</b>			<b>792,210.02</b>	<b>776,545.32</b>	<b>753,522.23</b>	<b>812,920.00</b>	<b>817,647.56</b>
87 - SPED SLC C	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	2,888.00	2,886.00
	<b>6812 - OT/PT Total</b>		-	-	-	<b>2,888.00</b>	<b>2,886.00</b>
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	24,773.07	25,268.04	40,560.54	44,329.00	45,852.72
	<b>6821 - Behavioral Support Total</b>		<b>24,773.07</b>	<b>25,268.04</b>	<b>40,560.54</b>	<b>44,329.00</b>	<b>45,852.72</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	312,309.14	303,563.20	299,403.22	280,792.00	295,682.00
		81116 - Full Time Teacher Aides Sal	130,561.89	126,873.74	148,198.64	126,285.00	149,286.33
		81413 - Longevity/Teachers	23,761.73	(17,787.60)	2,888.08	6,015.00	6,011.00
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>466,632.76</b>	<b>412,649.34</b>	<b>450,489.94</b>	<b>413,092.00</b>	<b>450,979.33</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	92,571.65	85,851.51	85,528.46	85,886.00	89,450.30
	<b>6833 - Social Workers Total</b>		<b>92,571.65</b>	<b>85,851.51</b>	<b>85,528.46</b>	<b>85,886.00</b>	<b>89,450.30</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	17,638.71	18,041.00	18,661.17
	<b>6845 - One to One Assistance Total</b>		-	-	<b>17,638.71</b>	<b>18,041.00</b>	<b>18,661.17</b>
<b>87 - SPED SLC C Total</b>			<b>583,977.48</b>	<b>523,768.89</b>	<b>594,217.65</b>	<b>564,236.00</b>	<b>607,829.52</b>
89 - Special Education Reserve	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	-	-	-	-	-
	<b>6848 - Out of district tuition Day Students Total</b>		-	-	-	-	-
<b>89 - Special Education Reserve Total</b>			-	-	-	-	-

## FY20 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
9 - Brackett	6581 - Reading Interventions	81112 - Teacher Salary & Wages	80,440.25	83,416.06	85,085.00	146,415.00	153,368.50
		81413 - Longevity/Teachers	-	-	-	2,648.00	2,646.00
	<b>6581 - Reading Interventions Total</b>		<b>80,440.25</b>	<b>83,416.06</b>	<b>85,085.00</b>	<b>149,063.00</b>	<b>156,014.50</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	158,095.92	169,164.11	179,855.41	190,517.00	202,362.00
	<b>6809 - SPED Teacher Total</b>		<b>158,095.92</b>	<b>169,164.11</b>	<b>179,855.41</b>	<b>190,517.00</b>	<b>202,362.00</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6812 - OT/PT Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	53,969.64	62,192.97	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>53,969.64</b>	<b>62,192.97</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	33,443.51	22,125.01	26,482.23	27,061.00	27,991.25
	<b>6824 - Inclusion Support Total</b>		<b>33,443.51</b>	<b>22,125.01</b>	<b>26,482.23</b>	<b>27,061.00</b>	<b>27,991.25</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	63,085.46	64,523.34	65,813.58	67,953.00	100,270.20
	<b>6833 - Social Workers Total</b>		<b>63,085.46</b>	<b>64,523.34</b>	<b>65,813.58</b>	<b>67,953.00</b>	<b>100,270.20</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	42,994.88	37,456.73	41,894.89	43,925.00	45,434.50
	<b>6836 - Psychologists Total</b>		<b>42,994.88</b>	<b>37,456.73</b>	<b>41,894.89</b>	<b>43,925.00</b>	<b>45,434.50</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	62,890.46	80,525.47	89,736.36	94,843.00	98,102.79
	<b>6845 - One to One Assistance Total</b>		<b>62,890.46</b>	<b>80,525.47</b>	<b>89,736.36</b>	<b>94,843.00</b>	<b>98,102.79</b>
<b>9 - Brackett Total</b>			<b>494,920.12</b>	<b>519,403.69</b>	<b>488,867.47</b>	<b>573,362.00</b>	<b>630,175.24</b>
<b>Grand Total</b>			<b>21,947,521.02</b>	<b>24,314,498.25</b>	<b>25,541,679.52</b>	<b>27,909,984.00</b>	<b>29,432,277.34</b>

## **Schedule 8**

### **Athletics Program**

Athletics is also an area of interest to many people. Like the Program summary view, the Athletics Budget Detail includes the FY16, FY17 and FY18 Final Expenses, FY19 Budget as revised by School Committee on October 25, 2018, and the Superintendent's Proposed FY20 Budget.

Beginning with FY11, the School Department began capturing expense detail in Athletics sport by sport. We now have multiple full years of data captured in this way.

## FY20 Superintendent's Proposed Budget - Athletics

Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
6620 - Athletics	81111 - Administration Sal & Wages	94,121	97,079	100,092	100,000	109,098
	81115 - Clerical Salaries	22,469	21,817	24,190	21,642	22,059
	81117 - Other Full Time Salaries	24,000	45,000	45,900	55,000	56,066
	81202 - Temporary Salary Wages Other	2,335	735	-	-	-
	81415 - Longevity Clerical	-	-	-	-	-
	82998 - Grey Bills From Town	-	1,527	-	-	-
	8300 - Contracted Services	-	-	-	-	-
	8350 - Curriculum Supplies	1,534	2,237	2,055	-	-
	83804 - Athletic Services	12,206	32,840	22,593	47,340	59,495
	83807 - Insurance	5,756	5,756	5,756	5,756	5,003
	83808 - Safety Equip And Testing	800	-	-	800	690
	84201 - Office Supplies	-	-	-	-	-
	84325 - Weather/Urgent Repairs	-	-	-	-	-
	85104 - Athletic Supplies	15,513	25,173	21,265	-	18,373
	87202 - Training Educ Conf & Attendanc	284	-	542	284	432
	87301 - Professional Affiliations	950	160	75	950	86
<b>6620 - Athletics Total</b>		<b>179,968</b>	<b>232,323</b>	<b>222,467</b>	<b>231,772</b>	<b>271,302</b>
6621 - Boys Baseball	81202 - Temporary Salary Wages Other	14,539	17,635	14,539	17,635	17,635
	83804 - Athletic Services	4,767	3,520	4,081	4,767	3,537
	85104 - Athletic Supplies	5,705	3,389	1,130	6,539	1,782
<b>6621 - Boys Baseball Total</b>		<b>25,011</b>	<b>24,544</b>	<b>19,750</b>	<b>28,941</b>	<b>22,954</b>
6622 - Boys Basketball	81202 - Temporary Salary Wages Other	11,443	8,347	11,443	8,347	8,347
	83804 - Athletic Services	8,259	8,246	8,940	8,259	7,677
	85104 - Athletic Supplies	765	823	4,871	765	4,226
<b>6622 - Boys Basketball Total</b>		<b>20,467</b>	<b>17,416</b>	<b>25,254</b>	<b>17,371</b>	<b>20,250</b>
6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	16,694	13,598	13,598	13,598	13,598
	83804 - Athletic Services	804	569	624	804	518
	85104 - Athletic Supplies	613	798	382	613	345
<b>6623 - Boys Cross Country Total</b>		<b>18,111</b>	<b>14,965</b>	<b>14,604</b>	<b>15,015</b>	<b>14,461</b>
6624 - Boys Football	81202 - Temporary Salary Wages Other	33,718	33,720	33,720	25,275	25,275
	83804 - Athletic Services	8,666	8,397	10,172	8,666	8,799
	85104 - Athletic Supplies	6,142	26,226	20,130	6,142	17,338
<b>6624 - Boys Football Total</b>		<b>48,525</b>	<b>68,343</b>	<b>64,022</b>	<b>40,083</b>	<b>51,412</b>
6625 - Boys Golf	81202 - Temporary Salary Wages Other	3,905	3,905	3,905	3,904	3,904
	83804 - Athletic Services	2,315	2,825	3,150	2,315	2,760

## FY20 Superintendent's Proposed Budget - Athletics

Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	85104 - Athletic Supplies	1,447	1,215	2,529	1,447	2,157
<b>6625 - Boys Golf Total</b>		<b>7,667</b>	<b>7,945</b>	<b>9,584</b>	<b>7,666</b>	<b>8,821</b>
6626 - Boys Ice Hockey	81202 - Temporary Salary Wages Other	14,674	11,578	11,578	11,578	11,578
	83804 - Athletic Services	74,444	79,347	84,538	40,208	72,889
	85104 - Athletic Supplies	489	588	360	489	345
<b>6626 - Boys Ice Hockey Total</b>		<b>89,606</b>	<b>91,513</b>	<b>96,476</b>	<b>52,275</b>	<b>84,812</b>
6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	8,347	5,251	8,347	5,251	5,251
	83804 - Athletic Services	2,288	2,170	2,250	2,288	1,984
	85104 - Athletic Supplies	1,827	170	2,202	1,827	1,898
<b>6627 - Boys Indoor Track Total</b>		<b>12,462</b>	<b>7,591</b>	<b>12,799</b>	<b>9,366</b>	<b>9,133</b>
6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	11,443	8,347	8,347	8,347	8,347
	83804 - Athletic Services	3,436	2,826	2,106	3,436	1,812
	85104 - Athletic Supplies	3,425	474	781	3,425	690
<b>6628 - Boys Lacrosse Total</b>		<b>18,304</b>	<b>11,647</b>	<b>11,234</b>	<b>15,208</b>	<b>10,849</b>
6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	8,347
<b>6629 - Boys Outdoor Track Total</b>		<b>8,347</b>	<b>8,347</b>	<b>8,347</b>	<b>8,347</b>	<b>8,347</b>
6630 - Boys Soccer	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	11,443
	83804 - Athletic Services	4,723	4,585	5,905	4,723	5,089
	85104 - Athletic Supplies	2,771	789	548	2,771	432
<b>6630 - Boys Soccer Total</b>		<b>18,937</b>	<b>16,817</b>	<b>17,896</b>	<b>18,937</b>	<b>16,964</b>
6631 - Boys Swimming	81202 - Temporary Salary Wages Other	7,001	7,001	7,001	7,001	7,001
	83804 - Athletic Services	1,545	386	248	1,545	173
	85104 - Athletic Supplies	-	662	179	-	173
<b>6631 - Boys Swimming Total</b>		<b>8,545</b>	<b>8,048</b>	<b>7,428</b>	<b>8,546</b>	<b>7,347</b>
6632 - Boys Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	4,712	4,712	4,712
	83804 - Athletic Services	136	-	1,289	136	1,121
	85104 - Athletic Supplies	783	522	685	783	604
<b>6632 - Boys Tennis Total</b>		<b>5,631</b>	<b>5,234</b>	<b>6,686</b>	<b>5,631</b>	<b>6,437</b>
6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	8,347
	83804 - Athletic Services	3,218	3,095	2,520	3,218	2,157

## FY20 Superintendent's Proposed Budget - Athletics

Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	85104 - Athletic Supplies	767	1,313	2,005	767	1,725
<b>6633 - Boys Volleyball Total</b>		<b>12,332</b>	<b>12,755</b>	<b>12,872</b>	<b>12,332</b>	<b>12,229</b>
6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	8,347	8,863	8,347	8,863	8,863
	83804 - Athletic Services	1,350	1,755	1,743	1,350	1,466
	85104 - Athletic Supplies	1,733	1,002	809	1,733	690
<b>6634 - Boys Wrestling Total</b>		<b>11,430</b>	<b>11,620</b>	<b>10,899</b>	<b>11,946</b>	<b>11,019</b>
6635 - Girls Basketball	81202 - Temporary Salary Wages Other	11,443	8,347	11,443	8,347	8,347
	83804 - Athletic Services	5,378	5,316	5,957	5,378	5,176
	85104 - Athletic Supplies	536	823	581	536	518
<b>6635 - Girls Basketball Total</b>		<b>17,356</b>	<b>14,486</b>	<b>17,981</b>	<b>14,261</b>	<b>14,041</b>
6636 - Girls Cheering	81202 - Temporary Salary Wages Other	7,068	7,068	7,068	7,068	7,068
	83804 - Athletic Services	225	550	220	225	173
	85104 - Athletic Supplies	4,457	234	1,033	4,457	862
<b>6636 - Girls Cheering Total</b>		<b>11,750</b>	<b>7,852</b>	<b>8,321</b>	<b>11,750</b>	<b>8,103</b>
6637 - Girls Cross Country	83804 - Athletic Services	849	567	697	849	604
	85104 - Athletic Supplies	661	312	255	661	259
<b>6637 - Girls Cross Country Total</b>		<b>1,510</b>	<b>879</b>	<b>952</b>	<b>1,510</b>	<b>863</b>
6638 - Girls Field Hockey	81202 - Temporary Salary Wages Other	11,443	11,443	9,895	11,443	11,443
	83804 - Athletic Services	4,874	3,788	3,455	4,874	3,019
	85104 - Athletic Supplies	497	2,648	5,349	497	4,572
<b>6638 - Girls Field Hockey Total</b>		<b>16,814</b>	<b>17,879</b>	<b>18,699</b>	<b>16,814</b>	<b>19,034</b>
6639 - Girls Gymnastics	81202 - Temporary Salary Wages Other	7,808	7,808	7,808	7,808	7,808
	83804 - Athletic Services	1,345	1,237	1,029	1,345	862
	85104 - Athletic Supplies	1,725	281	1,270	1,725	1,121
<b>6639 - Girls Gymnastics Total</b>		<b>10,878</b>	<b>9,325</b>	<b>10,107</b>	<b>10,878</b>	<b>9,791</b>
6640 - Girls Ice Hockey	81202 - Temporary Salary Wages Other	11,578	8,482	10,030	8,482	8,482
	83804 - Athletic Services	4,164	3,558	3,905	30,000	3,364
	85104 - Athletic Supplies	624	210	5,423	624	4,658
<b>6640 - Girls Ice Hockey Total</b>		<b>16,366</b>	<b>12,250</b>	<b>19,358</b>	<b>39,106</b>	<b>16,504</b>
6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	16,694	13,598	16,694	13,598	13,598
	83804 - Athletic Services	2,213	2,170	2,300	2,213	1,984
	85104 - Athletic Supplies	2,061	170	2,202	2,061	1,898
<b>6641 - Girls Indoor Track Total</b>		<b>20,968</b>	<b>15,938</b>	<b>21,196</b>	<b>17,872</b>	<b>17,480</b>
6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	11,443
	83804 - Athletic Services	4,076	2,511	2,342	4,076	1,984

## FY20 Superintendent's Proposed Budget - Athletics

Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	85104 - Athletic Supplies	2,841	436	677	2,841	604
<b>6642 - Girls Lacrosse Total</b>		<b>18,360</b>	<b>14,390</b>	<b>14,462</b>	<b>18,360</b>	<b>14,031</b>
6644 - Girls Soccer	81202 - Temporary Salary Wages Other	11,443	14,539	11,443	14,539	14,539
	83804 - Athletic Services	4,645	4,666	4,399	4,645	3,796
	85104 - Athletic Supplies	2,766	675	1,162	2,766	1,035
<b>6644 - Girls Soccer Total</b>		<b>18,854</b>	<b>19,880</b>	<b>17,004</b>	<b>21,950</b>	<b>19,370</b>
6645 - Girls Softball	81202 - Temporary Salary Wages Other	14,539	14,539	14,539	14,539	14,539
	83804 - Athletic Services	3,210	3,302	3,990	3,210	3,450
	85104 - Athletic Supplies	1,167	908	3,800	1,167	3,278
<b>6645 - Girls Softball Total</b>		<b>18,916</b>	<b>18,748</b>	<b>22,330</b>	<b>18,916</b>	<b>21,267</b>
6646 - Girls Swimming	83804 - Athletic Services	6,645	7,056	3,029	6,645	2,587
	85104 - Athletic Supplies	65	662	3,798	65	3,278
<b>6646 - Girls Swimming Total</b>		<b>6,710</b>	<b>7,718</b>	<b>6,826</b>	<b>6,710</b>	<b>5,865</b>
6647 - Girls Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	4,712	4,712	4,712
	83804 - Athletic Services	135	200	-	135	86
	85104 - Athletic Supplies	783	522	864	783	777
<b>6647 - Girls Tennis Total</b>		<b>5,630</b>	<b>5,434</b>	<b>5,576</b>	<b>5,630</b>	<b>5,575</b>
6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	11,443	14,539	11,443	14,539	14,539
	83804 - Athletic Services	4,530	3,280	4,611	4,350	3,968
	85104 - Athletic Supplies	281	3,821	411	281	345
<b>6648 - Girls Volleyball Total</b>		<b>16,254</b>	<b>21,640</b>	<b>16,465</b>	<b>19,170</b>	<b>18,852</b>
6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	-	8,000	8,000	3,000	2,998
<b>6649 - Fall Equipment Manager Total</b>		<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>3,000</b>	<b>2,998</b>
6650 - Winter Spring Equipment Manager	81202 - Temporary Salary Wages Other	-	-	-	-	-
<b>6650 - Winter Spring Equipment Manager Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	11,905	3,905	3,719	-	-
<b>6651 - Ticket Business Manager Total</b>		<b>11,905</b>	<b>3,905</b>	<b>3,719</b>	<b>-</b>	<b>-</b>
6655 - Cross Country	81202 - Temporary Salary Wages Other	-	-	3,096	-	-
<b>6655 - Cross Country Total</b>		<b>-</b>	<b>-</b>	<b>3,096</b>	<b>-</b>	<b>-</b>
6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	64,122	51,338	54,363	65,000	46,925
<b>6985 - Athletics Transportation - Boys Total</b>		<b>64,122</b>	<b>51,338</b>	<b>54,363</b>	<b>65,000</b>	<b>46,925</b>
6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	53,186	39,793	50,922	55,000	43,906
<b>6986 - Athletics Transportation - Girls Total</b>		<b>53,186</b>	<b>39,793</b>	<b>50,922</b>	<b>55,000</b>	<b>43,906</b>
<b>Grand Total</b>		<b>794,921</b>	<b>808,563</b>	<b>839,696</b>	<b>809,363</b>	<b>820,942</b>

## **Schedule 9**

### **FY20 Chart of Accounts**

In July 2010, the beginning of FY11, a new chart of accounts was implemented in the School Department. This chart of accounts describes each expenditure by four elements. These four elements are:

- Cost Center – a two digit code identifying the school or department where the expense took place
  - Examples: High School (01); Business Office (66)
- Program – a four digit code identifying the educational purpose for the expense
  - Examples: Elementary Education (6506); Special Education Out of District Tuition Day Students (6848); Custodial Services (6965)
- Object – a five digit code identifying the type of expense
  - Examples: Teacher Salary (81112); Instructional Materials (85103); Power/Electricity (82103)
- DESE code – a four digit code identifying the expense according to the system used by the Massachusetts Department of Elementary and Secondary Education (DESE) for reporting to them on the End of the Year Report (EOYR)
  - Examples: Professional Development (2357); General Supplies (2430); Classroom Teachers (2305)

All four of these elements are used in the MUNIS financial system to describe each financial activity that takes place.

This chart of accounts allows us to track each transaction in our financial system and know at a glance what it is, where it happened and for what purpose it was done. But even more importantly, this chart of accounts allows us to summarize and analyze our financial activities in many different ways, quickly and easily.

For example, if we needed to look at all activity within Special Education, we could filter the information by Program code. Program codes 6800 through 6866 are all Special Education related, as are the Transportation codes 6975 and 6980. By isolating these Program codes, we can see all Special Education activity quickly and easily. We could just as easily find out how much we are spending on One to One Assistance (Program 6845), despite the fact that these expenses take place throughout many Cost Centers in the district.