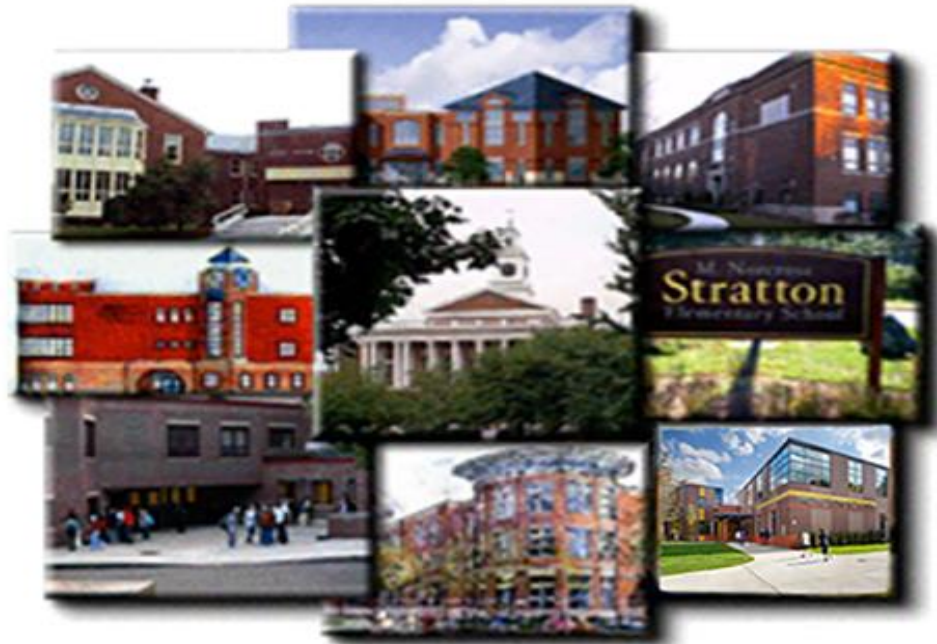


Arlington Public Schools

FY19 Superintendent's Proposed Budget

Presented to the School Committee
February 8, 2018



Dr. Kathleen Bodie, Superintendent

Arlington Public Schools
FY2019 Superintendent's Proposed Budget
Budget Schedules Only
February 8, 2018

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



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Schedule 1

FY19 Superintendent's Budget Message

Arlington continues to attract families with school-age children. Arlington's appeal draws from its location close to Cambridge and Boston, which offer employment and interesting cultural, athletic, and educational opportunities. The reputation of Arlington's schools also attracts new families to the community. Arlington continues to offer students a strong faculty and leadership team. During the FY18 school year, the district also continued building on its increased focus on social-emotional learning and improving the cultural proficiency of faculty and students. Total enrollment is growing, and the difference can be seen particularly well when comparing early grades to the upper grades. Three elementary grades have over 500 students, and the other three are over 470. These numbers are based on October numbers certified by the MA Department of Elementary and Secondary Education. In contrast, grades at Arlington High School range between 315-350 students. At the Ottoson, grade enrollments range from 415-442.

The challenge for the School Department is to continue to provide high-quality education for all students while grappling with the increased numbers of students. In FY19, the district will open the Gibbs School as a district-wide 6th grade school to reduce overcrowding at Ottoson. FY19 is also a contract negotiation year for teachers and administrators, so the district will work to retain its high quality faculty and staff while respecting the fiscal demand on residents. The coming school year will also see the opening of new classrooms at the Hardy school, and continued work with the Massachusetts School Building Authority to renew Arlington High School. All these efforts are student-centered initiatives to maintain excellent education in Arlington.

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.

FY19 Gibbs Opening

The Gibbs School, a district-wide 6th grade school, will open in September 2018. The goal of creating this new school is to focus on the needs of students as they leave their neighborhood elementary schools and transition to schools with students from all across town. Gibbs will focus on supporting the transition from grade 5, while also preparing students to move to the larger Ottoson. The school will provide all programs that are currently offered to 6th grade students at Ottoson. There will be five clusters of students, with 90-100 students in each, with four core subject teachers for each cluster. Sixth grade students will continue to receive courses in Tech Engineering, Digital Media and Literacy, World Language, Family and Consumer Science/Health/Lifeskills, Physical Education, Academic Challenge and Enrichment and all the performing and visual arts opportunities found at Ottoson. Students will have access to all special education services, and English language learning support. Gibbs will have an assistant principal and social workers. A majority of the faculty and staff will be coming from Ottoson Middle School, but there will be additional positions as well. With increased enrollment at the middle school level, the district already needed additional staffing, even if it was not opening a new school. With the opening of a school, specific positions must be filled, such as principal, nurse, custodians, traffic supervisors, library staff, and secretary. In addition, a new building brings operating expenses of heat and light. The district is budgeting \$1,300,000 for the additional costs of opening the Gibbs.

Retaining and Appropriately Compensating Faculty and Administrators

Arlington's educational strength is based on its high-quality faculty and administrators. The district has a strong interest in both retaining current faculty and being able to attract quality faculty to any open positions. Both the teachers' union and administrators' union contracts end August 31 of this year. The district and the unions have commenced negotiating a successor agreement. Similar to the last contract negotiations, the process being followed is interest-based bargaining. This approach involves working toward consensus on key issues. While the financial impact of new contracts cannot be fully known until negotiations conclude, the FY19 budget includes \$1,955,000 for contractual costs, salary increases, and all costs associated with the successor agreements.

Enrollment Growth, Class Size Mitigation, and Appropriate Student Supports

With enrollment increases in past years, the district is investing in additional teaching positions to ensure appropriate class sizes and to maintain the ability of students to access courses at the secondary level. In addition, the district is focusing on providing sufficient support to all students, including those who may struggle academically.

At the elementary level, three reserve teaching positions are budgeted, to cover additional classrooms. An additional literacy coach will help faculty support elementary students in their literacy development. Adding another social worker at the elementary level will help support the social-emotional well-being and growth of students. Four teaching assistant positions will also be added, so that each elementary school will have a resource to support behavioral intervention plans. Each Kindergarten class will also have a full-time teaching assistant.

At the secondary level, there will be an additional 4.0 FTE at Ottoson for cluster teachers and specialists. Student enrollment at Ottoson next year supports the need for four clusters at 7th grade, and three and a half clusters at 8th grade. The following year there will be four clusters at both 7th and 8th grade. An additional 5.4 FTE is being added at the high school next year to mitigate class sizes and maintain sufficient sections of classes.

Ensuring Appropriate School Buildings

During FY19, the district will continue to address space needs caused by growing enrollment. Hardy Elementary School will open six additional classrooms during the year. The district will continue to work with the Massachusetts School Building Authority (MSBA) toward improvements at Arlington High School. The current Arlington High School MSBA Feasibility Phase should conclude in July with Arlington's submission of a Preferred Schematic Report. In August, the MSBA will vote on whether to approve the preferred solution. If it votes affirmatively, the Schematic Design Phase will take place in FY19. This phase involves creating more complex design drawings and specifications of the preferred option to allow for more specific cost estimations. When cost estimation is available, a debt exclusion vote by the residents will be scheduled sometime in spring or summer. Only with a positive vote will any improvements at the high school move ahead.

Funding the Vision

The Town of Arlington continues to be supportive of the School Department, increasing funding from the town appropriation. For FY19, the town appropriation includes an increase of 3.5% in the appropriation for general education, plus an allocation for enrollment growth and a \$1.3 million allocation for Gibbs. The appropriation also includes a 7% increase in the allocation for special education. This results in an 8.09% increase in the town appropriation to \$65,860,321.

Beyond the town appropriation, the School Department receives funding from additional sources. Grant revenue for FY19 is budgeted to be the same as in FY18. The district also receives revenue from fees and reimbursements. Fees include athletic fees, foreign student tuition, and income from the rental of Peirce Field. Fees are budgeted to be stable in FY19. The state special education Circuit Breaker is the largest source of reimbursement revenue. For FY19, the district is budgeting less revenue from Circuit Breaker. As a result, revenue from fees and reimbursements is budgeted to be 0.65% lower, at \$3,451,000.

All-in revenue for the district is budgeted at \$71,785,331, a 7.34% overall increase from FY18, with all the funding increase coming from the higher town appropriation. While the district will not be able to support all the funding requests from the schools and departments, this level of funding is sufficient to support all current services in the coming budget year, along with some key staff additions.

District Challenges and Goals:

The FY19 budget focuses on the largest challenge to the district, continuing to providing high-quality education in the face of strongly growing enrollment. The budget addresses the need to support all students while continuing to make available all the courses and classrooms students need. The district's ability to continue to address these needs and challenges is the result of Arlington residents working together to support quality education for all. The School Department will continue to meet these challenges in the coming fiscal year.

Summary of Proposed Changes in the FY19 Budget

Net Increase in Revenue	4,909,247
Gibbs Implementation	1,300,000
Contractual/Salary Increases	1,955,000
Fixed and Mandated Costs	586,593
Total Proposed Increases	1,067,654

FY19 Proposed Budget Increases

High School Increases for FY19

Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Increase	
Teachers	High School	Teachers, Guidance, Social Worker	5.4	55,000	297,000	
	Increases for Elementary		5.4		297,000	297,000

Middle School Increases for FY19

Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Increase	
Teachers	Middle School	Cluster Teachers, Specialists	4	55,000	220,000	
	Increases for Middle School		4		220,000	220,000

Elementary Increases for FY19

Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Increase	
Teachers	Elementary	ELA Coach	1	55,000	55,000	
Teachers	Elementary	Social Worker	1	55,000	55,000	
Teachers	Elementary	Teaching Assistants	4	18,000	72,000	
Teachers	Elementary	Kindergarten Teaching Assistants	9.5	18,000	171,000	
Teachers	Elementary	Reserve Teachers	3	55,000	165,000	
	Increases for Elementary		18.5		518,000	518,000

Other District Wide Increases for FY19

Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Increase	
Professional Develop	District Wide	Graduate Course Reimbursement	-		10,000	
Facilities	District Wide	Operating Costs	-		22,654	
	District Wide Increases				32,654	32,654

Total Proposed Increases for FY19

1,067,654

FY19 Superintendent's Proposed Budget at a Glance

- Enrollment growth continues to move up through the lower grades; the Gibbs 6th grade school will open in September 2018 to increase the district's space capacity for the middle grades.
- The FY19 Budget includes an estimated allocation for contractual increases as current labor agreements expire August 31, 2018.
- The Town Appropriation for FY19 will increase 8.09% to cover the growing expenses of the School Department as it serves more students across ten school buildings.
- Key priorities of the FY19 Budget include:
 - Increasing teachers to meet larger cohorts at some elementary schools and class sizes and course offerings at the high school, while also appropriately staffing the new Gibbs School and the 7th and 8th grades at the Ottoson Middle School.
 - Ensuring appropriate support for young students by providing full-time Kindergarten teaching assistants.
 - Appropriately funding growing mandated and fixed costs across ten school buildings.

Funding Summary	FY18 Budget	FY19 Proposed Budget	Change	Percent
Town Appropriation	60,928,485	65,860,321	4,931,836	8.09%
Grants	2,474,010	2,474,010	0	0.00%
Revolving Fees & Reimbursements	3,473,589	3,451,000	(22,589)	(0.65%)
Total	\$66,876,084	\$71,785,331	\$4,909,247	7.34%

Proposed Increases for FY19
Showing Those Funded, Partially Funded, and Not Funded in FY19

Color Code

Funded 2019
Partially Funded 2019
Unfunded 2019

Enrollment Growth
 High Needs
 Essential Curriculum
 Unfunded Mandates

Elementary Requested Increases for FY19

				Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x				1 Teaching Assistants	District Wide	Full Day Kindergarten TA's	9.5	18,000	171,000
x	x			2 Teaching Assistants	District Wide	Reserve Teaching Assistants	4.0	18,000	72,000
x				3 Teachers	District Wide	Reserve Teachers	3.0	55,000	165,000
		x		4 Teachers	District Wide	*ELA Building Based Coach	4.0	55,000	220,000
x	x			5 Teachers	District Wide	*Social Workers	3.5	55,000	192,500
		x		6 Teachers	Dallin	*Math Coach	0.5	55,000	27,500
		x		7 Teachers	Bishop	*Math Interventionist	1.0	20,000	20,000
		x		8 Teaching Assistants	Dallin	*Math Interventionist	1.0	20,000	20,000
x				9 Administration	District Wide	*Assistant Principals	5.0	80,000	400,000
		x		10 Teachers	District Wide	*Math Building Based Coach	2.0	55,000	110,000
	x	x		11 Teaching Assistants	District Wide	*Math Intervention	3.5	20,000	70,000
		x		12 PD	District Wide	Elementary Science Lead Teachers		7,500	7,500
Increases for Elementary							37.0		1,475,500

Ottoson Requested Increases for FY19

x				13 Teachers	Ottoson	World Language - Spanish	0.2	55,000.00	11,000
x				14 Teachers	Ottoson	Cluster & Specialist Teachers	5.4	55,000.00	297,000
x	x			15 Teachers	Ottoson	Social Worker	1.5	55,000.00	82,500
x	x			16 Teaching Assistants	Ottoson	Teaching Assistants	2	18,000.00	36,000
x		x		17 Curriculum Materials	Ottoson	Science & Guidance			25,500
		x		18 PD	Ottoson	SEL & Cultural Proficiency PD			8,000
Increases for Ottoson							9.1		449,000

Color Code

Funded 2019
Partially Funded 2019
Unfunded 2019

X	X	X	X
X	X	X	X
X	X	X	
X	X		
		X	
		X	
		X	
X			
	X	X	

	Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
19	Teachers	High School	Teachers/Dean	7	55,000	385,000
20	Teachers	High School	Guidance	1	55,000.00	55,000
21	Administration	High School	Guidance Administrative Assistant	0.5	50,000.00	25,000
22	Teachers	High School	Nurse	1	55,000.00	55,000
23	Curriculum Materials	High School	Materials for core & elective classes			79,173
24	PD	High School	Social Emotional Learning PD			2,900
25	Classroom Equipment	High School	Visual Arts Classroom Equipment			4,450
26	Facilities	High School	Classrooms & Security Equipment			60,000
27	Transportation	High School	METCO Late Bus			12,500
		Increases for High School		9.5		679,023

Total Proposed Increases for FY18

2,603,523

* The district is planning to phase in these requested FTE additions as part of a multi-year plan.

Schedule 2

Funding Summary

The Funding Summary shows a breakdown of the funding changes that happened as the District moved from the FY15 Budget, through the FY16, FY17 and FY18 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 FY18 Budget to the Superintendent's Proposed FY19 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 91.11% of the total school budget, and is budgeted to be 91.75% in the Superintendent's Proposed FY19 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

The **Town Appropriation** for FY19 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. For FY19 this formula also includes an additional increase in General Education funding of \$1,300,000 for the opening of the Gibbs School.

Grant funding is budgeted to remain level funded with the FY18 final approved numbers. In FY19, the Special Education program improvement grant will no longer be available. 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 decreased to reflect the FY18 projected payments. To balance the FY18 budget, the School Committee voted to use \$300,000 of FY18 Circuit Breaker funds, and to pay these funds back over three years. The final Circuit Breaker revenue was higher than expected, and the FY18 usage was only \$225,000. The FY19 plan includes a payback of one third of that balance. The result of all changes to revolving accounts net out to a decrease of \$22,589.

In total, the FY19 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. For FY19 this formula also includes an additional increase in General Education funding of \$1,300,000 for the opening of the Gibbs School. This results in a Superintendent's Proposed Budget number of \$71,785,331.

FY19 Superintendent's Proposed Budget
Funding Summary

Funding Summary	Funding Description	Fund Code	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Requested	Change in Funding
Town Appropriation	Town Appropriation	0200	50,729,968	53,574,114	57,172,443	60,928,485	65,860,321	4,931,836
Town Appropriation Total			50,729,968	53,574,114	57,172,443	60,928,485	65,860,321	4,931,836
Grants	Academic Support	0480	7,700	5,400	-	-	-	-
	Kindergarten Grant	0490	231,100	180,640	-	-	-	-
	METCO	1320	388,095	411,548	434,654	440,519	440,519	-
	Project SUCCESS	0819	203,393	-	-	-	-	-
	Special Education - 94-142	0940	1,328,574	1,351,570	1,396,626	1,424,332	1,424,332	-
	Special Education - Early Childhood	0930	40,832	40,844	42,021	39,815	39,815	-
	Special Education - Program Improvement	0960	20,029	42,470	42,045	-	-	-
	Title 1	0810	177,032	297,026	347,187	433,160	433,160	-
	Title 2A Improving Teacher Quality	0790	83,040	84,261	83,503	93,495	93,495	-
	Title 3 ELL	0770	37,269	38,773	39,178	42,689	42,689	-
Grants Total			2,517,064	2,452,532	2,385,214	2,474,010	2,474,010	-
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	1,666,231	1,961,263	1,928,899	2,043,076	2,020,136	(22,940)
	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	16,235	17,232	17,577	17,928	351
	Tuition In Revolving	1660	190,000	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	15,354	16,683	15,671	15,671	-
Revolving Fees & Reimbursements Total			3,195,085	3,390,117	3,360,079	3,473,589	3,451,000	(22,589)
Grand Total			56,442,117	59,416,763	62,917,736	66,876,084	71,785,331	4,909,247

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 FY18 Budget as revised by the School Committee on October 26, 2017, and the FY19 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.

FY19 Superintendent's Proposed Budget
Budget Transfer Summary

Spending Category	FY18 Budget	FY19 Proposed Budget	Change from Prior Year	% Change
Admin Total	2,785,380	2,872,569	87,189	3.13%
Curriculum & Instruction Total	1,856,620	1,930,472	73,852	3.98%
Elementary Total	16,877,641	17,672,522	794,881	4.71%
Grants Total	2,474,010	2,474,010	-	0.00%
Other Total	5,436,724	5,853,768	417,044	7.67%
Secondary Total	16,950,780	18,996,237	2,045,457	12.07%
Special Education Total	20,494,929	21,985,753	1,490,824	7.27%
Grand Total	66,876,084	71,785,331	4,909,247	7.34%

Schedule 4

Program Summary

The Program Summary includes the FY15, FY16 and FY17 Final Expenses, FY18 Budget as revised by School Committee on October 26, 2017 and the Superintendent's Proposed FY19 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.

FY19 Superintendent's Proposed Budget - Program Summary

Program Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
6503 - Kindergarten	1,788,328	2,021,362	2,240,447	2,116,566	2,374,119
6506 - Elementary Education	6,775,424	8,106,936	8,433,878	9,241,819	9,918,727
6507 - Secondary Education	505,927	549,916	641,080	645,552	1,171,020
6512 - ELL	500,622	623,307	646,543	724,854	769,454
6515 - English/Language Arts	1,267,836	1,500,172	1,654,117	1,757,807	1,898,396
6518 - Family and Consumer Science	428,896	431,208	459,677	493,285	540,343
6521 - Math	1,315,770	1,615,309	1,736,565	1,816,434	1,933,712
6524 - Science	1,354,301	1,581,865	1,673,610	1,775,507	1,945,797
6527 - Social Studies	1,263,523	1,479,479	1,517,361	1,658,174	1,838,891
6533 - World Languages	1,082,717	1,272,303	1,354,159	1,385,390	1,551,789
6536 - Art	561,834	693,740	732,782	784,271	832,074
6539 - Music	852,190	960,752	1,063,928	1,042,602	1,100,694
6540 - Gifted & Talented	65,170	82,399	83,542	85,155	86,800
6545 - Drama	2,726	1,161	2,518	-	-
6548 - Physical Education	1,003,695	1,182,844	1,326,162	1,390,170	1,430,071
6551 - Technology Educational (Tech Ed)	206,895	357,683	387,729	432,711	453,868
6554 - Health Services/Nursing	679,853	779,064	816,052	835,947	903,168
6557 - Guidance	1,130,376	1,012,912	988,853	1,138,208	1,189,604
6560 - METCO	363,602	411,052	442,136	440,519	440,519
6563 - Library/Media	275,755	283,812	290,286	302,776	334,029
6566 - Management and Supervision - Principals	2,540,145	2,672,951	2,771,804	2,882,627	3,073,526
6569 - Management and Supervision-HS Dean	212,975	222,572	222,553	288,758	294,418
6575 - Professional Development	901,273	499,039	416,578	441,404	493,404
6578 - Math RTI	478,803	533,522	613,173	755,544	716,950
6581 - Reading Interventions	894,083	1,024,871	1,070,342	1,229,231	1,259,266
6584 - Summer Programs	1,705	-	-	-	-
6620 - Athletics	162,680	319,382	253,778	235,486	237,710
6621 - Boys Baseball	21,875	25,011	24,544	28,941	28,941
6622 - Boys Basketball	20,243	20,467	17,416	17,371	17,371
6623 - Boys Cross Country	19,579	18,111	14,965	15,015	15,015
6624 - Boys Football	56,506	48,525	68,343	40,083	40,083
6625 - Boys Golf	7,250	7,667	7,945	7,666	7,666

FY19 Superintendent's Proposed Budget - Program Summary

Program Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
6626 - Boys Ice Hockey	87,035	89,606	91,513	52,275	52,275
6627 - Boys Indoor Track	10,471	12,462	7,591	9,366	9,366
6628 - Boys Lacrosse	15,553	18,304	11,647	15,208	15,208
6629 - Boys Outdoor Track	9,860	12,022	11,213	12,022	12,022
6630 - Boys Soccer	16,584	18,937	16,817	18,937	18,937
6631 - Boys Swimming	10,715	8,545	8,048	8,546	8,546
6632 - Boys Tennis	5,495	5,631	5,234	5,631	5,631
6633 - Boys Volleyball	14,285	12,332	12,755	12,332	12,332
6634 - Boys Wrestling	12,720	11,430	11,620	11,946	11,946
6635 - Girls Basketball	21,601	17,356	14,486	14,261	14,261
6636 - Girls Cheering	7,368	11,750	7,852	11,750	11,750
6637 - Girls Cross Country	3,645	1,510	879	1,510	1,510
6638 - Girls Field Hockey	16,906	16,814	17,879	16,814	16,814
6639 - Girls Gymnastics	9,004	10,878	9,325	10,878	10,878
6640 - Girls Ice Hockey	16,789	16,366	12,250	39,106	39,106
6641 - Girls Indoor Track	18,264	20,968	15,938	17,872	17,872
6642 - Girls Lacrosse	16,234	18,360	14,390	18,360	18,360
6643 - Girls Outdoor Track	2,729	3,739	2,662	3,739	3,739
6644 - Girls Soccer	17,640	18,854	19,880	21,950	21,950
6645 - Girls Softball	19,824	18,916	18,748	18,916	18,916
6646 - Girls Swimming	4,952	6,710	7,718	6,710	6,710
6647 - Girls Tennis	7,089	5,630	5,434	5,630	5,630
6648 - Girls Volleyball	15,981	16,254	21,640	19,170	19,170
6649 - Fall Equipment Manager	3,905	-	8,000	3,000	3,000
6650 - Winter Spring Equipment Manager	3,231	-	-	-	-
6651 - Ticket Business Manager	3,905	11,905	3,905	-	-
6655 - Cross Country	-	-	5,676	-	-
6700 - C&I Leadership	160,805	92,675	57,613	47,907	33,565
6705 - C&I ELL	571,786	89,047	97,722	126,055	127,244
6710 - C&I Health/Wellness	113,023	80,077	72,396	70,386	70,767
6715 - C&I Science	108,989	110,360	128,806	133,038	134,434
6720 - C&I Math	161,854	156,101	185,804	160,290	162,360

FY19 Superintendent's Proposed Budget - Program Summary

Program Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
6730 - C&I World Languages	43,448	50,758	49,588	112,266	114,306
6740 - C&I English	113,131	139,541	136,284	137,177	139,251
6745 - C&I Social Studies	67,591	113,875	135,244	138,263	140,169
6750 - C&I Visual Art	63,388	76,047	89,598	93,713	95,157
6755 - C&I Performing Art	70,099	60,812	19,076	66,138	82,362
6760 - C&I Reading	173,784	183,625	217,568	288,013	295,483
6800 - PK - SPED	212,633	230,990	291,118	338,913	343,703
6803 - Pupil Services (504)	30,214	37,825	21,395	25,000	30,000
6806 - Sped Admin/Management Services	980,442	978,090	1,092,991	1,112,102	1,232,998
6809 - SPED Teacher	2,033,829	2,243,106	2,559,534	2,493,194	2,886,626
6812 - OT/PT	422,783	496,015	610,486	533,865	569,192
6815 - Alternative Program	169,311	186,293	210,455	185,978	190,262
6818 - Speech/Language	456,405	521,641	492,856	472,294	483,716
6821 - Behavioral Support	428,741	560,639	620,612	653,779	693,867
6824 - Inclusion Support	452,424	433,823	394,322	503,217	631,933
6827 - Self-Contained Academic Instruction	1,308,553	1,373,876	1,430,074	1,544,225	1,634,886
6830 - Medical Services	149,659	92,900	51,268	114,412	102,665
6833 - Social Workers	765,776	1,145,358	1,216,573	1,267,079	1,394,287
6836 - Psychologists	950,863	1,198,282	1,278,040	1,097,103	1,126,833
6839 - Team Chairs	526,225	835,479	935,208	1,287,575	1,361,783
6842 - Adaptive Techology	21,520	9,409	23,774	40,031	30,500
6845 - One to One Assistance	342,008	239,757	414,051	578,033	591,417
6848 - Out of district tuition Day Students	3,525,201	2,640,073	2,770,065	3,167,657	3,387,657
6851 - Out of district tuition Residential	2,695,885	3,227,789	4,134,070	4,391,856	4,483,916
6854 - SPED summer program	457,558	490,646	494,960	514,626	470,531
6857 - SPED contracted Service	83,550	35,501	60,613	40,500	40,500
6860 - SPED testing and assessment	43,493	68,735	68,930	42,500	42,500
6863 - SPED Curriculum	5,813	1,410	1,349	1,500	1,500
6866 - Legal Services Special Education	22,433	80,908	83,189	100,000	100,000
6900 - School Committee	122,499	114,506	120,304	122,550	118,838
6905 - Legal Services School Committee	73,605	292,466	72,810	202,000	202,000
6910 - Superintendent	457,988	519,686	453,756	536,731	546,050

FY19 Superintendent's Proposed Budget - Program Summary

Program Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
6915 - Admin for Curriculum & Personnel	770,636	869,917	1,184,584	850,025	857,596
6920 - Business Office	508,291	500,977	490,043	556,188	569,151
6925 - Payroll	413,641	411,091	342,460	371,739	370,749
6930 - Grants Development	95,897	100,479	102,775	103,352	109,542
6935 - Human Resources	202,301	210,912	219,161	235,887	240,174
6940 - Information Technology	774,217	907,118	894,574	932,007	1,072,227
6945 - Student Data and Assessment	28,819	165,757	165,205	174,057	202,040
6948 - Vocational School Tuition	-	34,624	39,700	-	-
6950 - Food Services	9,256	-	-	10,000	10,000
6955 - Traffic Supervisors	111,905	116,892	144,087	139,320	159,884
6960 - Facilities Maintenance	2,421,504	2,964,850	2,782,432	2,777,374	2,934,723
6965 - Custodial Services	1,800,429	1,828,722	1,821,453	1,782,413	1,949,323
6970 - Transporation Regular Ed	257,669	271,133	152,603	204,930	207,495
6973 - Vocational Transportation	13,320	-	-	-	-
6975 - Transportation Special Ed In District	434,700	466,381	545,611	477,496	542,487
6980 - Transportation Special Ed Out of District	860,779	811,675	933,579	884,000	984,000
6985 - Athletics Transportation - Boys	57,537	64,343	51,338	63,122	65,000
6986 - Athletics Transportation - Girls	40,872	53,186	39,793	52,443	55,000
6990 - Transporation Homeless	80,483	92,286	134,971	100,000	50,000
6998 - Systemwide Expense	16,561	234,387	44	55,963	59,328
Grand Total	57,007,745	60,037,516	63,472,879	66,876,084	71,785,331

Schedule 5

Budget Detail Subtotalled by Cost Center, Program and Object

This is the most detailed view of the FY19 Superintendent's Proposed Budget. Similar to the individual Program summary, this budget includes all sources of funding. The columns show the FY15, FY16 and FY17 Final Expenses, FY18 Budget as revised by School Committee on October 26, 2107, and the FY19 Superintendent's Proposed FY19 Budget.

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
1 - High School	6507 - Secondary Education	81112 - Teacher Salary & Wages	7,700	6,194	150	-	-
		81201 - Temp Salaries Professional	13,868	32,375	-	-	-
		81204 - Extended Term Sub Teacher	42,609	79,057	86,991	111,682	131,956
		81205 - Student Activity Support Stip	-	-	54,052	54,514	54,514
		81210 - Academic Teacher Leadership	-	-	5,500	5,500	5,500
		81318 - Teacher Room Moving	1,230	275	698	800	800
		81322 - Other Stipends	-	-	-	10,000	10,000
		83101 - Professional Tech Services	2,609	16,419	27,134	1,500	1,500
		83201 - Tuition Other Schools	-	13,050	1,625	-	-
		83302 - Field Trips	11,033	13,089	9,328	-	-
		83404 - Reproduction/Printing	-	-	859	500	500
		84201 - Office Supplies	18,359	10,629	13,232	12,687	12,687
		84902 - Food Supplies	1,044	2,185	4,814	5,000	5,000
		85101 - Repro Paper Toner Supplies	22,009	22,512	24,499	20,122	20,122
		85102 - Testing Materials	377	543	-	276	276
		85103 - Instructional Materials	3,802	21,071	4,558	6,877	6,877
		85106 - Textbooks Books Periodicals	924	1,588	1,503	2,000	2,000
		85107 - Instructional Services	-	1,029	-	-	-
		85110 - Instruction Equipment	32,481	38,286	110	-	-
		85802 - Computer Supplies	4,008	226	3,111	3,000	3,000
		85803 - Graduation Service Ceremonies	10,466	15,383	13,565	15,000	15,000
		85806 - Misc Supplies	-	-	1,041	-	-
		87202 - Training Educ Conf & Attendanc	-	-	2,705	5,000	5,000
		87301 - Professional Affiliations	15,000	-	160	150	150
		88501 - Capital Equipment/Furniture	2,941	4,247	5,321	6,000	6,000
	6507 - Secondary Education Total		190,461	278,159	260,955	260,608	280,882
	6512 - ELL	81112 - Teacher Salary & Wages	60,694	49,722	46,123	49,007	49,987
	6512 - ELL Total		60,694	49,722	46,123	49,007	49,987
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	666,614	837,363	907,060	975,862	1,021,144
		81413 - Longevity/Teachers	7,684	8,662	10,832	11,311	12,610
	6515 - English/Language Arts Total		674,298	846,025	917,892	987,173	1,033,754
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	233,496	245,702	258,427	276,629	292,206
		81210 - Academic Teacher Leadership	-	-	4,312	4,312	4,312
		81413 - Longevity/Teachers	2,648	-	-	-	-
		84321 - Equipment Maintenance	1,948	578	121	-	-
		84902 - Food Supplies	6,974	-	8,703	9,000	9,000
		85103 - Instructional Materials	2,878	12,789	6,439	6,000	6,000
		85110 - Instruction Equipment	1,440	-	-	-	-
	6518 - Family and Consumer Science Total		249,384	259,069	278,002	295,941	311,518
	6521 - Math	81112 - Teacher Salary & Wages	716,447	916,266	979,466	1,016,095	1,046,672
		81413 - Longevity/Teachers	6,458	11,706	11,071	16,847	13,959
		83301 - Contracted Transportation	-	-	-	-	-
		85102 - Testing Materials	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6521 - Math Total		722,905	927,972	990,537	1,032,942	1,060,631
	6524 - Science	81112 - Teacher Salary & Wages	768,862	902,848	920,090	984,371	1,068,601
		81413 - Longevity/Teachers	4,380	3,764	5,536	8,184	5,536
		85103 - Instructional Materials	-	-	-	-	-
	6524 - Science Total		773,241	906,612	925,626	992,555	1,074,137

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6527 - Social Studies	81112 - Teacher Salary & Wages	697,387	774,059	813,462	869,899	961,959
		81413 - Longevity/Teachers	4,838	5,734	7,944	13,240	16,128
		84902 - Food Supplies	265	-	-	-	-
		85106 - Textbooks Books Periodicals	5,194	-	-	-	-
		85110 - Instruction Equipment	-	-	-	-	-
	6527 - Social Studies Total		707,683	779,793	821,406	883,139	978,087
	6533 - World Languages	81112 - Teacher Salary & Wages	634,775	758,260	809,051	813,952	851,533
		81413 - Longevity/Teachers	10,114	12,468	11,552	8,903	17,326
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	40	-	-	-
		87301 - Professional Affiliations	40	-	-	-	-
	6533 - World Languages Total		644,929	770,768	820,603	822,855	868,859
	6536 - Art	81112 - Teacher Salary & Wages	168,806	189,703	193,235	203,578	212,745
		81413 - Longevity/Teachers	4,578	6,931	2,888	5,776	2,888
		85103 - Instructional Materials	1,173	541	-	1,000	1,000
	6536 - Art Total		174,557	197,174	196,123	210,354	216,633
	6539 - Music	81112 - Teacher Salary & Wages	427,473	445,593	430,210	402,569	409,916
		81205 - Student Activity Support Stip	-	-	25,411	22,582	22,582
		81413 - Longevity/Teachers	7,941	5,974	5,536	5,776	5,776
		8300 - Contracted Services	-	-	-	-	-
		83302 - Field Trips	-	910	960	1,000	1,000
		8350 - Curriculum Supplies	-	1,754	1,989	-	-
	6539 - Music Total		435,414	454,231	464,107	431,927	439,274
	6548 - Physical Education	81112 - Teacher Salary & Wages	229,778	242,188	249,226	301,879	314,737
		81116 - Full Time Teacher Aides Sal	16,458	17,000	17,150	17,687	3,608
		81205 - Student Activity Support Stip	-	-	5,117	5,117	5,117
		81210 - Academic Teacher Leadership	-	-	14,748	-	-
		81413 - Longevity/Teachers	-	-	-	-	2,648
	6548 - Physical Education Total		246,236	259,187	286,242	324,683	326,110
	6551 - Technology Educational (Tech Ed)	88501 - Capital Equipment/Furniture	-	2,097	-	-	-
	6551 - Technology Educational (Tech Ed) Total		-	2,097	-	-	-
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	130,856	168,057	132,092	126,036	134,142
	6554 - Health Services/Nursing Total		130,856	168,057	132,092	126,036	134,142
	6557 - Guidance	81112 - Teacher Salary & Wages	480,854	570,400	584,435	613,378	619,400
		81115 - Clerical Salaries	41,639	40,991	42,822	42,436	43,284
		81210 - Academic Teacher Leadership	-	-	13,383	-	-
		81215 - Administrative Stipend	-	-	6,875	-	-
		81413 - Longevity/Teachers	-	5,296	5,296	5,296	5,296
		84201 - Office Supplies	21	-	-	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	6557 - Guidance Total		522,514	616,687	652,810	661,110	667,980
	6563 - Library/Media	81112 - Teacher Salary & Wages	70,319	73,820	74,365	83,389	90,272
		81116 - Full Time Teacher Aides Sal	27,746	28,041	28,602	29,174	29,757
		81201 - Temp Salaries Professional	3,704	5,630	4,181	1,500	1,500
		81210 - Academic Teacher Leadership	-	-	4,312	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		84201 - Office Supplies	1,250	2,791	1,643	3,600	3,600
		85106 - Textbooks Books Periodicals	15,571	14,521	14,242	16,000	16,000

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		85802 - Computer Supplies	-	-	-	-	-
		87301 - Professional Affiliations	40	40	-	-	-
	6563 - Library/Media Total		118,630	124,843	127,346	133,663	141,129
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	234,638	239,281	243,903	248,708	253,682
		81115 - Clerical Salaries	170,164	201,644	200,679	206,317	206,317
		81116 - Full Time Teacher Aides Sal	16,368	17,060	17,340	17,687	18,041
		81117 - Other Full Time Salaries	63,015	63,023	75,000	85,000	86,700
		81201 - Temp Salaries Professional	22,150	30,126	27,465	20,000	20,000
		81206 - Temporary Clerical Help	-	739	1,133	-	-
		81215 - Administrative Stipend	-	-	14,685	17,121	17,121
		81313 - Auto Allowance	-	-	-	-	-
		81320 - Skills Stipend	1,006	506	500	500	500
		81322 - Other Stipends	6,744	2,500	10,167	-	-
		81414 - Longevity Admin	-	-	2,648	-	2,648
		81415 - Longevity Clerical	2,800	2,850	3,450	750	3,450
		83101 - Professional Tech Services	45,181	52,069	42,116	5,000	5,000
		83404 - Reproduction/Printing	87	-	57	300	300
		84201 - Office Supplies	6,605	587	3,293	2,500	2,500
		84306 - Carpentry Supplies Doors	-	-	-	-	-
		84902 - Food Supplies	917	592	2,189	6,500	6,500
		85101 - Repro Paper Toner Supplies	1,229	440	-	500	500
		85106 - Textbooks Books Periodicals	-	42	-	-	-
		85110 - Instruction Equipment	29,468	13,195	-	-	-
		87301 - Professional Affiliations	-	1,179	270	1,200	1,200
		88550 - Computer Equipment Hardware	5,949	-	1,526	-	-
		89203 - Credit Card Charges	9,980	9,844	9,166	-	-
	6566 - Management and Supervision - Principals Total		616,301	635,678	655,586	612,083	624,459
	6569 - Management and Supervision-HS Dean	81111 - Administration Sal & Wages	212,975	222,572	219,665	282,983	288,643
		81414 - Longevity Admin	-	-	2,888	5,775	5,775
	6569 - Management and Supervision-HS Dean Total		212,975	222,572	222,553	288,758	294,418
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	38	-	-	-
		87202 - Training Educ Conf & Attendanc	8,315	8,309	10,847	8,000	8,000
		87301 - Professional Affiliations	5,025	600	1,655	2,000	2,000
	6575 - Professional Development Total		13,340	8,946	12,502	10,000	10,000
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	66,941	85,066	86,767	88,502	90,272
	6581 - Reading Interventions Total		66,941	85,066	86,767	88,502	90,272
	6620 - Athletics	81307 - Permit	805	3,143	4,461	-	-
		82103 - Power Electricity	-	110,000	-	-	-
		8350 - Curriculum Supplies	-	-	-	22,000	22,000
		83804 - Athletic Services	4,350	20,657	13,639	-	-
		85104 - Athletic Supplies	-	184	3,355	-	-
	6620 - Athletics Total		5,155	133,984	21,455	22,000	22,000
	6624 - Boys Football	83804 - Athletic Services	35	-	-	-	-
	6624 - Boys Football Total		35	-	-	-	-
	6643 - Girls Outdoor Track	83804 - Athletic Services	2,234	878	2,114	878	878
		85104 - Athletic Supplies	494	2,861	548	2,861	2,861
	6643 - Girls Outdoor Track Total		2,729	3,739	2,662	3,739	3,739
	6655 - Cross Country	81202 - Temporary Salary Wages Other	-	-	5,676	-	-
	6655 - Cross Country Total		-	-	5,676	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6700 - C&I Leadership	81201 - Temp Salaries Professional	29,857	52,028	615	-	-
	6700 - C&I Leadership Total		29,857	52,028	615	-	-
	6705 - C&I ELL	81202 - Temporary Salary Wages Other	896	-	-	-	-
		81731 - Mtrb Pension	270	-	-	-	-
	6705 - C&I ELL Total		1,166	-	-	-	-
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	22,548	9,161	-	-	-
		85103 - Instructional Materials	-	-	181	-	-
	6755 - C&I Performing Art Total		22,548	9,161	181	-	-
	6803 - Pupil Services (504)	83101 - Professional Tech Services	-	-	-	-	-
	6803 - Pupil Services (504) Total		-	-	-	-	-
	6806 - Sped Admin/Management Services	83101 - Professional Tech Services	450	-	80	-	-
	6806 - Sped Admin/Management Services Total		450	-	80	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	386,643	460,598	478,841	390,681	387,052
		81413 - Longevity/Teachers	2,888	2,888	2,888	4,092	2,888
	6809 - SPED Teacher Total		389,531	463,486	481,729	394,773	389,940
	6812 - OT/PT	81112 - Teacher Salary & Wages	15,498	16,356	16,683	17,017	17,357
		83101 - Professional Tech Services	-	960	-	-	-
	6812 - OT/PT Total		15,498	17,316	16,683	17,017	17,357
	6815 - Alternative Program	81112 - Teacher Salary & Wages	145,054	162,273	175,531	179,042	181,214
		81413 - Longevity/Teachers	-	-	2,648	5,536	2,648
	6815 - Alternative Program Total		145,054	162,273	178,179	184,578	183,862
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
		85103 - Instructional Materials	12	-	-	-	-
	6818 - Speech/Language Total		12	-	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	72,861	74,319	75,804	77,320	78,865
		85103 - Instructional Materials	3,967	-	2,079	-	-
	6824 - Inclusion Support Total		76,828	74,319	77,883	77,320	78,865
	6833 - Social Workers	81112 - Teacher Salary & Wages	93,663	114,656	121,570	108,452	114,014
	6833 - Social Workers Total		93,663	114,656	121,570	108,452	114,014
	6836 - Psychologists	81112 - Teacher Salary & Wages	65,995	85,066	126,799	129,336	177,059
	6836 - Psychologists Total		65,995	85,066	126,799	129,336	177,059
	6848 - Out of district tuition Day Students	8084 - Professional Salaries	5,663	-	-	-	-
		8350 - Curriculum Supplies	-	-	-	-	-
	6848 - Out of district tuition Day Students Total		5,663	-	-	-	-
	6854 - SPED summer program	83201 - Tuition Other Schools	-	5,625	-	-	-
	6854 - SPED summer program Total		-	5,625	-	-	-
	6860 - SPED testing and assessment	83101 - Professional Tech Services	621	-	-	-	-
	6860 - SPED testing and assessment Total		621	-	-	-	-
	6915 - Admin for Curriculum & Personnel	87202 - Training Educ Conf & Attendanc	1,358	-	379	-	-
	6915 - Admin for Curriculum & Personnel Total		1,358	-	379	-	-
	6960 - Facilities Maintenance	8092 - Custodial/Overtime	150,945	171,467	167,899	100,000	100,000
		82103 - Power Electricity	51,916	150,000	-	250,000	250,000
		82104 - Natural Gas	384,658	21,099	17,209	-	-
		8300 - Contracted Services	80	-	11,373	-	-
		88501 - Capital Equipment/Furniture	-	11,997	31,907	-	-
	6960 - Facilities Maintenance Total		587,599	354,563	228,388	350,000	350,000
	6965 - Custodial Services	81113 - Custodial Salaries	422,226	458,821	294,759	365,080	425,679
		81301 - Overtime Peakload Requirement	3,116	3,074	4,409	-	-
		81302 - Cust/Snow/Ice Removal	48,199	22,512	37,553	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81307 - Permit	8,104	5,520	6,382	-	-
		81308 - Out Of Classification Salary	2,075	2,795	3,424	-	-
		81310 - Call Back	161	395	-	-	-
		81314 - Custodial Clothing Allow	3,200	3,600	2,000	-	-
		81316 - Custodial Absence/Vacation	7,008	9,134	15,439	-	-
		81323 - Custodial Athletic Events	14,368	9,033	11,257	15,528	15,528
		81416 - Longevity Cust	4,600	5,134	2,230	-	-
		82409 - Grounds Supplies	-	450	-	-	-
		82904 - Custodial Supplies Cleaning	82,284	83,663	155,184	-	-
		82905 - Extermination Services	-	225	-	-	-
	6965 - Custodial Services Total		595,342	604,356	532,636	380,608	441,207
	6970 - Transporation Regular Ed	84802 - Motor Vehicle Repair	117	-	2,059	-	-
	6970 - Transporation Regular Ed Total		117	-	2,059	-	-
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	355	221	-	-	-
	6985 - Athletics Transportation - Boys Total		355	221	-	-	-
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	142	-	-	-	-
	6986 - Athletics Transportation - Girls Total		142	-	-	-	-
	6998 - Systemwide Expense	81118 - Part Time Salary Wages	16,561	16,892	-	-	-
		8350 - Curriculum Supplies	-	-	-	17,577	17,928
	6998 - Systemwide Expense Total		16,561	16,892	-	17,577	17,928
			8,617,637	9,690,345	9,694,247	9,896,736	10,398,243
2 - Athletics	6620 - Athletics	81111 - Administration Sal & Wages	82,918	94,121	97,079	90,314	92,120
		81115 - Clerical Salaries	22,563	22,469	21,817	21,642	21,642
		81117 - Other Full Time Salaries	-	24,000	45,000	45,900	46,818
		81202 - Temporary Salary Wages Other	900	2,335	735	-	-
		81415 - Longevity Clerical	-	-	-	500	-
		82998 - Grey Bills From Town	-	-	1,527	-	-
		8300 - Contracted Services	-	-	-	-	-
		8350 - Curriculum Supplies	2,693	1,534	2,237	-	-
		83804 - Athletic Services	18,998	12,206	32,840	47,340	47,340
		83807 - Insurance	5,756	5,756	5,756	5,756	5,756
		83808 - Safety Equip And Testing	450	800	-	800	800
		84201 - Office Supplies	829	-	-	-	-
		84325 - Weather/Urgent Repairs	4,550	-	-	-	-
		85104 - Athletic Supplies	12,829	15,513	25,173	-	-
		87202 - Training Educ Conf & Attendanc	290	284	-	284	284
		87301 - Professional Affiliations	-	950	160	950	950
	6620 - Athletics Total		152,777	179,968	232,323	213,486	215,710
	6621 - Boys Baseball	81202 - Temporary Salary Wages Other	14,270	14,539	17,635	17,635	17,635
		83804 - Athletic Services	4,649	4,767	3,520	4,767	4,767
		85104 - Athletic Supplies	2,956	5,705	3,389	6,539	6,539
	6621 - Boys Baseball Total		21,875	25,011	24,544	28,941	28,941
	6622 - Boys Basketball	81202 - Temporary Salary Wages Other	11,174	11,443	8,347	8,347	8,347
		83804 - Athletic Services	7,962	8,259	8,246	8,259	8,259
		85104 - Athletic Supplies	1,107	765	823	765	765
	6622 - Boys Basketball Total		20,243	20,467	17,416	17,371	17,371
	6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	15,616	16,694	13,598	13,598	13,598
		83804 - Athletic Services	3,683	804	569	804	804
		85104 - Athletic Supplies	280	613	798	613	613

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6623 - Boys Cross Country Total		19,579	18,111	14,965	15,015	15,015
	6624 - Boys Football	81202 - Temporary Salary Wages Other	33,787	33,718	33,720	25,275	25,275
		83804 - Athletic Services	15,667	8,666	8,397	8,666	8,666
		85104 - Athletic Supplies	7,017	6,142	26,226	6,142	6,142
	6624 - Boys Football Total		56,471	48,525	68,343	40,083	40,083
	6625 - Boys Golf	81202 - Temporary Salary Wages Other	3,905	3,905	3,905	3,904	3,904
		83804 - Athletic Services	1,932	2,315	2,825	2,315	2,315
		85104 - Athletic Supplies	1,413	1,447	1,215	1,447	1,447
	6625 - Boys Golf Total		7,250	7,667	7,945	7,666	7,666
	6626 - Boys Ice Hockey	81202 - Temporary Salary Wages Other	14,405	14,674	11,578	11,578	11,578
		83804 - Athletic Services	70,148	74,444	79,347	40,208	40,208
		85104 - Athletic Supplies	2,482	489	588	489	489
	6626 - Boys Ice Hockey Total		87,035	89,606	91,513	52,275	52,275
	6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	7,808	8,347	5,251	5,251	5,251
		83804 - Athletic Services	2,220	2,288	2,170	2,288	2,288
		85104 - Athletic Supplies	443	1,827	170	1,827	1,827
	6627 - Boys Indoor Track Total		10,471	12,462	7,591	9,366	9,366
	6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	11,443	11,443	8,347	8,347	8,347
		83804 - Athletic Services	3,455	3,436	2,826	3,436	3,436
		85104 - Athletic Supplies	655	3,425	474	3,425	3,425
	6628 - Boys Lacrosse Total		15,553	18,304	11,647	15,208	15,208
	6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	7,808	8,347	8,347	8,347	8,347
	6629 - Boys Outdoor Track Total		7,808	8,347	8,347	8,347	8,347
	6630 - Boys Soccer	81202 - Temporary Salary Wages Other	11,174	11,443	11,443	11,443	11,443
		83804 - Athletic Services	4,521	4,723	4,585	4,723	4,723
		85104 - Athletic Supplies	890	2,771	789	2,771	2,771
	6630 - Boys Soccer Total		16,584	18,937	16,817	18,937	18,937
	6631 - Boys Swimming	81202 - Temporary Salary Wages Other	6,732	7,001	7,001	7,001	7,001
		83804 - Athletic Services	3,046	1,545	386	1,545	1,545
		85104 - Athletic Supplies	937	-	662	-	-
	6631 - Boys Swimming Total		10,715	8,545	8,048	8,546	8,546
	6632 - Boys Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	4,712	4,712	4,712
		83804 - Athletic Services	357	136	-	136	136
		85104 - Athletic Supplies	427	783	522	783	783
	6632 - Boys Tennis Total		5,495	5,631	5,234	5,631	5,631
	6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	7,808	8,347	8,347	8,347	8,347
		83804 - Athletic Services	3,873	3,218	3,095	3,218	3,218
		85104 - Athletic Supplies	2,604	767	1,313	767	767
	6633 - Boys Volleyball Total		14,285	12,332	12,755	12,332	12,332
	6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	8,347	8,347	8,863	8,863	8,863
		83804 - Athletic Services	1,905	1,350	1,755	1,350	1,350
		85104 - Athletic Supplies	2,468	1,733	1,002	1,733	1,733
	6634 - Boys Wrestling Total		12,720	11,430	11,620	11,946	11,946
	6635 - Girls Basketball	81202 - Temporary Salary Wages Other	11,174	11,443	8,347	8,347	8,347
		83804 - Athletic Services	6,645	5,378	5,316	5,378	5,378
		85104 - Athletic Supplies	3,782	536	823	536	536
	6635 - Girls Basketball Total		21,601	17,356	14,486	14,261	14,261
	6636 - Girls Cheering	81202 - Temporary Salary Wages Other	7,068	7,068	7,068	7,068	7,068
		83804 - Athletic Services	300	225	550	225	225

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		85104 - Athletic Supplies	-	4,457	234	4,457	4,457
	6636 - Girls Cheering Total		7,368	11,750	7,852	11,750	11,750
	6637 - Girls Cross Country	83804 - Athletic Services	3,365	849	567	849	849
		85104 - Athletic Supplies	280	661	312	661	661
	6637 - Girls Cross Country Total		3,645	1,510	879	1,510	1,510
	6638 - Girls Field Hockey	81202 - Temporary Salary Wages Other	11,174	11,443	11,443	11,443	11,443
		83804 - Athletic Services	4,003	4,874	3,788	4,874	4,874
		85104 - Athletic Supplies	1,730	497	2,648	497	497
	6638 - Girls Field Hockey Total		16,906	16,814	17,879	16,814	16,814
	6639 - Girls Gymnastics	81202 - Temporary Salary Wages Other	7,808	7,808	7,808	7,808	7,808
		83804 - Athletic Services	861	1,345	1,237	1,345	1,345
		85104 - Athletic Supplies	335	1,725	281	1,725	1,725
	6639 - Girls Gymnastics Total		9,004	10,878	9,325	10,878	10,878
	6640 - Girls Ice Hockey	81202 - Temporary Salary Wages Other	11,578	11,578	8,482	8,482	8,482
		83804 - Athletic Services	4,513	4,164	3,558	30,000	30,000
		85104 - Athletic Supplies	698	624	210	624	624
	6640 - Girls Ice Hockey Total		16,789	16,366	12,250	39,106	39,106
	6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	15,616	16,694	13,598	13,598	13,598
		83804 - Athletic Services	2,205	2,213	2,170	2,213	2,213
		85104 - Athletic Supplies	443	2,061	170	2,061	2,061
	6641 - Girls Indoor Track Total		18,264	20,968	15,938	17,872	17,872
	6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	11,443
		83804 - Athletic Services	4,227	4,076	2,511	4,076	4,076
		85104 - Athletic Supplies	565	2,841	436	2,841	2,841
	6642 - Girls Lacrosse Total		16,234	18,360	14,390	18,360	18,360
	6644 - Girls Soccer	81202 - Temporary Salary Wages Other	11,174	11,443	14,539	14,539	14,539
		83804 - Athletic Services	5,660	4,645	4,666	4,645	4,645
		85104 - Athletic Supplies	806	2,766	675	2,766	2,766
	6644 - Girls Soccer Total		17,640	18,854	19,880	21,950	21,950
	6645 - Girls Softball	81202 - Temporary Salary Wages Other	14,270	14,539	14,539	14,539	14,539
		83804 - Athletic Services	3,545	3,210	3,302	3,210	3,210
		85104 - Athletic Supplies	2,009	1,167	908	1,167	1,167
	6645 - Girls Softball Total		19,824	18,916	18,748	18,916	18,916
	6646 - Girls Swimming	83804 - Athletic Services	3,113	6,645	7,056	6,645	6,645
		85104 - Athletic Supplies	1,839	65	662	65	65
	6646 - Girls Swimming Total		4,952	6,710	7,718	6,710	6,710
	6647 - Girls Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	4,712	4,712	4,712
		83804 - Athletic Services	255	135	200	135	135
		85104 - Athletic Supplies	2,122	783	522	783	783
	6647 - Girls Tennis Total		7,089	5,630	5,434	5,630	5,630
	6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	10,904	11,443	14,539	14,539	14,539
		83804 - Athletic Services	3,465	4,530	3,280	4,350	4,350
		85104 - Athletic Supplies	1,613	281	3,821	281	281
	6648 - Girls Volleyball Total		15,981	16,254	21,640	19,170	19,170
	6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	3,905	-	8,000	3,000	3,000
	6649 - Fall Equipment Manager Total		3,905	-	8,000	3,000	3,000
	6650 - Winter Spring Equipment Manager	81202 - Temporary Salary Wages Other	3,231	-	-	-	-
	6650 - Winter Spring Equipment Manager Total		3,231	-	-	-	-
	6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	3,905	11,905	3,905	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6651 - Ticket Business Manager Total		3,905	11,905	3,905	-	-
	6655 - Cross Country	81202 - Temporary Salary Wages Other	-	-	-	-	-
	6655 - Cross Country Total		-	-	-	-	-
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	57,182	64,122	51,338	63,122	65,000
	6985 - Athletics Transportation - Boys Total		57,182	64,122	51,338	63,122	65,000
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	40,730	53,186	39,793	52,443	55,000
	6986 - Athletics Transportation - Girls Total		40,730	53,186	39,793	52,443	55,000
			743,112	794,921	808,563	786,642	793,301
3 - Ottoson	6507 - Secondary Education	81112 - Teacher Salary & Wages	44,764	4,000	-	-	-
		81201 - Temp Salaries Professional	13,707	29,105	538	24,000	16,000
		81204 - Extended Term Sub Teacher	75,107	66,634	86,530	127,226	97,420
		81205 - Student Activity Support Stip	-	-	23,393	22,893	15,293
		81318 - Teacher Room Moving	7,935	2,948	4,274	5,000	3,300
		83101 - Professional Tech Services	384	-	-	-	-
		83302 - Field Trips	105	-	400	1,000	650
		83404 - Reproduction/Printing	125	-	-	-	-
		84201 - Office Supplies	7,910	7,494	2,084	6,000	4,000
		85101 - Repro Paper Toner Supplies	18,442	17,977	17,746	22,000	14,700
		85103 - Instructional Materials	23,488	12,991	26,648	35,000	23,300
		85106 - Textbooks Books Periodicals	378	50	246	10,000	6,700
		85110 - Instruction Equipment	-	-	1,647	-	-
		88501 - Capital Equipment/Furniture	-	-	24,057	-	-
	6507 - Secondary Education Total		192,346	141,199	187,564	253,119	181,363
	6512 - ELL	81112 - Teacher Salary & Wages	60,818	64,704	69,260	74,040	79,923
	6512 - ELL Total		60,818	64,704	69,260	74,040	79,923
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	591,151	650,781	730,689	762,450	798,571
		81413 - Longevity/Teachers	2,388	3,366	5,536	8,184	11,071
	6515 - English/Language Arts Total		593,539	654,146	736,225	770,634	809,642
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	170,258	163,324	178,267	188,456	197,698
		81413 - Longevity/Teachers	2,648	2,888	2,888	2,888	3,127
		84902 - Food Supplies	6,486	-	520	-	-
		85103 - Instructional Materials	39	5,927	-	6,000	4,000
		85110 - Instruction Equipment	81	-	-	-	-
	6518 - Family and Consumer Science Total		179,512	172,139	181,675	197,344	204,825
	6521 - Math	81112 - Teacher Salary & Wages	584,682	678,914	734,956	771,941	804,122
		81413 - Longevity/Teachers	8,184	8,424	11,072	11,551	13,959
		85103 - Instructional Materials	-	-	-	-	-
	6521 - Math Total		592,865	687,338	746,027	783,492	818,081
	6524 - Science	81112 - Teacher Salary & Wages	576,222	666,390	739,560	774,528	805,349
		81413 - Longevity/Teachers	4,838	8,862	8,424	8,424	11,311
	6524 - Science Total		581,060	675,252	747,985	782,952	816,660
	6527 - Social Studies	81112 - Teacher Salary & Wages	550,543	694,150	684,641	763,963	792,084
		81413 - Longevity/Teachers	5,296	5,536	10,832	11,072	13,720
	6527 - Social Studies Total		555,839	699,686	695,473	775,035	805,804
	6533 - World Languages	81112 - Teacher Salary & Wages	432,711	495,561	525,132	551,463	572,858
		81413 - Longevity/Teachers	5,078	5,974	8,424	11,072	11,072
	6533 - World Languages Total		437,788	501,535	533,556	562,535	583,930
	6536 - Art	81112 - Teacher Salary & Wages	157,387	162,000	173,122	180,164	186,029
		81413 - Longevity/Teachers	-	-	-	2,648	2,648

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		85103 - Instructional Materials	-	-	-	-	-
	6536 - Art Total		157,387	162,000	173,122	182,812	188,677
	6539 - Music	81112 - Teacher Salary & Wages	153,881	214,534	242,095	242,277	248,164
		81205 - Student Activity Support Stip	-	-	14,252	7,658	7,658
		81413 - Longevity/Teachers	-	-	2,648	2,648	2,648
		85103 - Instructional Materials	-	-	3,147	2,000	1,400
	6539 - Music Total		153,881	214,534	262,142	254,583	259,870
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	62,981	79,073	80,654	82,267	83,912
		81413 - Longevity/Teachers	2,190	3,326	2,888	2,888	2,888
	6540 - Gifted & Talented Total		65,170	82,399	83,542	85,155	86,800
	6548 - Physical Education	81112 - Teacher Salary & Wages	241,053	284,202	334,422	345,560	357,555
		81413 - Longevity/Teachers	6,255	6,255	8,903	8,903	9,142
	6548 - Physical Education Total		247,308	290,457	343,325	354,463	366,697
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	206,895	350,355	382,466	426,711	447,868
		85103 - Instructional Materials	-	5,232	5,264	6,000	4,000
	6551 - Technology Educational (Tech Ed) Total		206,895	355,587	387,729	432,711	451,868
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	13,557	86,964	114,618	135,520	141,065
		81413 - Longevity/Teachers	-	-	-	-	-
	6554 - Health Services/Nursing Total		13,557	86,964	114,618	135,520	141,065
	6557 - Guidance	81112 - Teacher Salary & Wages	277,975	299,403	292,162	328,638	338,595
		81210 - Academic Teacher Leadership	-	-	6,826	-	-
		81413 - Longevity/Teachers	-	-	-	2,888	2,888
	6557 - Guidance Total		277,975	299,403	298,988	331,526	341,483
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	21,238	21,734	20,024	20,649	21,063
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		85106 - Textbooks Books Periodicals	-	-	1,201	4,000	2,700
	6563 - Library/Media Total		21,238	21,734	21,225	24,649	23,763
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	390,702	397,691	404,771	404,150	315,623
		81114 - Food Service Salary Wages	21,376	24,724	27,680	45,091	30,091
		81115 - Clerical Salaries	159,080	167,080	168,035	166,824	106,721
		81117 - Other Full Time Salaries	62,901	91,651	80,654	82,267	83,912
		81201 - Temp Salaries Professional	14,804	18,091	2,980	7,000	4,600
		81202 - Temporary Salary Wages Other	-	-	73	-	-
		81206 - Temporary Clerical Help	-	57	-	-	-
		81210 - Academic Teacher Leadership	-	-	795	795	795
		81215 - Administrative Stipend	-	-	13,607	13,607	9,007
		81322 - Other Stipends	1,592	124	-	-	-
		81413 - Longevity/Teachers	2,190	3,326	2,888	2,888	2,888
		81414 - Longevity Admin	1,324	2,648	2,648	-	2,888
		81415 - Longevity Clerical	3,000	3,200	3,500	-	3,500
		84201 - Office Supplies	-	-	-	-	-
	6566 - Management and Supervision - Principals Total		656,969	708,591	707,630	722,622	560,025
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	-	588	-	-
		87202 - Training Educ Conf & Attendanc	6,074	5,441	15,329	10,000	6,600
		87301 - Professional Affiliations	-	409	299	1,000	660
	6575 - Professional Development Total		6,074	5,850	16,215	11,000	7,260
	6578 - Math RTI	81112 - Teacher Salary & Wages	188,543	164,565	223,287	221,961	216,329
		81413 - Longevity/Teachers	-	-	-	2,648	2,648
	6578 - Math RTI Total		188,543	164,565	223,287	224,609	218,977

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	85,857	152,109	155,958	183,849	190,075
	6581 - Reading Interventions Total		85,857	152,109	155,958	183,849	190,075
	6620 - Athletics	81201 - Temp Salaries Professional	4,749	5,429	-	-	-
	6620 - Athletics Total		4,749	5,429	-	-	-
	6700 - C&I Leadership	81201 - Temp Salaries Professional	-	-	-	-	-
	6700 - C&I Leadership Total		-	-	-	-	-
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	6,550	8,480	475	-	-
	6755 - C&I Performing Art Total		6,550	8,480	475	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	464,183	508,767	621,539	635,422	737,222
		81413 - Longevity/Teachers	4,974	7,249	6,494	3,367	6,494
	6809 - SPED Teacher Total		469,157	516,016	628,033	638,789	743,716
	6812 - OT/PT	81112 - Teacher Salary & Wages	46,493	49,069	50,050	51,051	52,072
	6812 - OT/PT Total		46,493	49,069	50,050	51,051	52,072
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	81,147	82,770	84,425
		81413 - Longevity/Teachers	-	-	-	-	2,648
	6818 - Speech/Language Total		-	-	81,147	82,770	87,073
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	94,868	84,721	74,544	114,207	116,492
	6824 - Inclusion Support Total		94,868	84,721	74,544	114,207	116,492
	6833 - Social Workers	81112 - Teacher Salary & Wages	20,948	33,951	88,521	137,898	144,852
	6833 - Social Workers Total		20,948	33,951	88,521	137,898	144,852
	6836 - Psychologists	81112 - Teacher Salary & Wages	65,995	118,767	130,151	173,600	135,408
		81413 - Longevity/Teachers	-	-	-	2,648	2,648
	6836 - Psychologists Total		65,995	118,767	130,151	176,248	138,056
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	16,458	12,263	15,303	35,374	36,081
	6845 - One to One Assistance Total		16,458	12,263	15,303	35,374	36,081
	6965 - Custodial Services	81113 - Custodial Salaries	128,570	136,061	134,812	145,456	148,363
		81301 - Overtime Peakload Requirement	691	904	2,058	-	-
		81307 - Permit	4,619	4,724	5,436	-	-
		81308 - Out Of Classification Salary	97	289	180	-	-
		81314 - Custodial Clothing Allow	800	1,200	1,200	-	-
		81316 - Custodial Absence/Vacation	9,138	9,091	8,981	-	-
		81416 - Longevity Cust	1,600	1,800	1,800	-	-
		82904 - Custodial Supplies Cleaning	81,907	84,000	85,596	-	-
	6965 - Custodial Services Total		227,422	238,069	240,062	145,456	148,363
	6970 - Transporation Regular Ed	81201 - Temp Salaries Professional	1,725	86	-	-	-
		83303 - Otto Busing Reimburse	3,791	5,170	6,269	6,800	4,500
	6970 - Transporation Regular Ed Total		5,516	5,255	6,269	6,800	4,500
			6,232,775	7,212,213	8,000,100	8,531,243	8,607,993
5 - Gibbs	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	-	-	-	-	8,000
		81204 - Extended Term Sub Teacher	-	-	-	-	18,000
		81205 - Student Activity Support Stip	-	-	-	-	7,600
		81318 - Teacher Room Moving	-	-	-	-	1,700
		83101 - Professional Tech Services	-	-	-	-	-
		83302 - Field Trips	-	-	-	-	350
		83404 - Reproduction/Printing	-	-	-	-	-
		84201 - Office Supplies	-	-	-	-	2,000
		85101 - Repro Paper Toner Supplies	-	-	-	-	7,300
		85103 - Instructional Materials	-	-	-	-	11,700

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		85106 - Textbooks Books Periodicals	-	-	-	-	3,300
		85110 - Instruction Equipment	-	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	6507 - Secondary Education Total		-	-	-	-	59,950
	6512 - ELL	81112 - Teacher Salary & Wages	-	-	-	-	-
	6512 - ELL Total		-	-	-	-	-
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	-	-	-	-	55,000
		81413 - Longevity/Teachers	-	-	-	-	-
	6515 - English/Language Arts Total		-	-	-	-	55,000
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	-	-	-	-	22,000
		81413 - Longevity/Teachers	-	-	-	-	-
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	2,000
		85110 - Instruction Equipment	-	-	-	-	-
	6518 - Family and Consumer Science Total		-	-	-	-	24,000
	6521 - Math	81112 - Teacher Salary & Wages	-	-	-	-	55,000
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6521 - Math Total		-	-	-	-	55,000
	6524 - Science	81112 - Teacher Salary & Wages	-	-	-	-	55,000
		81413 - Longevity/Teachers	-	-	-	-	-
	6524 - Science Total		-	-	-	-	55,000
	6527 - Social Studies	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	55,000
	6527 - Social Studies Total		-	-	-	-	55,000
	6533 - World Languages	81112 - Teacher Salary & Wages	-	-	-	-	99,000
		81413 - Longevity/Teachers	-	-	-	-	-
	6533 - World Languages Total		-	-	-	-	99,000
	6536 - Art	81112 - Teacher Salary & Wages	-	-	-	-	22,000
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6536 - Art Total		-	-	-	-	22,000
	6539 - Music	81112 - Teacher Salary & Wages	-	-	-	-	27,500
		81205 - Student Activity Support Stip	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	600
	6539 - Music Total		-	-	-	-	28,100
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6540 - Gifted & Talented Total		-	-	-	-	-
	6548 - Physical Education	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6548 - Physical Education Total		-	-	-	-	-
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	2,000
	6551 - Technology Educational (Tech Ed) Total		-	-	-	-	2,000
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	-	-	-	-	27,500
		81413 - Longevity/Teachers	-	-	-	-	-
	6554 - Health Services/Nursing Total		-	-	-	-	27,500

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6557 - Guidance	81112 - Teacher Salary & Wages	-	-	-	-	27,500
		81210 - Academic Teacher Leadership	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6557 - Guidance Total		-	-	-	-	27,500
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	-	-	-	-	21,000
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	1,300
	6563 - Library/Media Total		-	-	-	-	22,300
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	-	-	-	-	226,611
		81114 - Food Service Salary Wages	-	-	-	-	15,000
		81115 - Clerical Salaries	-	-	-	-	63,437
		81117 - Other Full Time Salaries	-	-	-	-	-
		81201 - Temp Salaries Professional	-	-	-	-	2,400
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-
		81210 - Academic Teacher Leadership	-	-	-	-	-
		81215 - Administrative Stipend	-	-	-	-	4,600
		81322 - Other Stipends	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
		81414 - Longevity Admin	-	-	-	-	-
		81415 - Longevity Clerical	-	-	-	-	-
		84201 - Office Supplies	-	-	-	-	-
	6566 - Management and Supervision - Principals Total		-	-	-	-	312,048
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	-	-	3,400
		87301 - Professional Affiliations	-	-	-	-	340
	6575 - Professional Development Total		-	-	-	-	3,740
	6578 - Math RTI	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6578 - Math RTI Total		-	-	-	-	-
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	-	-	-	-	27,500
	6581 - Reading Interventions Total		-	-	-	-	27,500
	6700 - C&I Leadership	81201 - Temp Salaries Professional	-	-	-	-	-
	6700 - C&I Leadership Total		-	-	-	-	-
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	-	-	-	-	-
	6755 - C&I Performing Art Total		-	-	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	165,000
		81413 - Longevity/Teachers	-	-	-	-	-
	6809 - SPED Teacher Total		-	-	-	-	165,000
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	15,000
	6812 - OT/PT Total		-	-	-	-	15,000
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	27,500
		81413 - Longevity/Teachers	-	-	-	-	-
	6818 - Speech/Language Total		-	-	-	-	27,500
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	-	-	-	-	90,000
	6824 - Inclusion Support Total		-	-	-	-	90,000
	6833 - Social Workers	81112 - Teacher Salary & Wages	-	-	-	-	27,500
	6833 - Social Workers Total		-	-	-	-	27,500
	6836 - Psychologists	81112 - Teacher Salary & Wages	-	-	-	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81413 - Longevity/Teachers	-	-	-	-	-
	6836 - Psychologists Total		-	-	-	-	-
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	35,500
	6839 - Team Chairs Total		-	-	-	-	35,500
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	6845 - One to One Assistance Total		-	-	-	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	-	-	-	-	90,000
		81301 - Overtime Peakload Requirement	-	-	-	-	-
		81307 - Permit	-	-	-	-	-
		81308 - Out Of Classification Salary	-	-	-	-	-
		81314 - Custodial Clothing Allow	-	-	-	-	-
		81316 - Custodial Absence/Vacation	-	-	-	-	-
		81416 - Longevity Cust	-	-	-	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	6965 - Custodial Services Total		-	-	-	-	90,000
	6970 - Transporation Regular Ed	81201 - Temp Salaries Professional	-	-	-	-	-
		83303 - Otto Busing Reimburse	-	-	-	-	2,300
	6970 - Transporation Regular Ed Total		-	-	-	-	2,300
			-	-	-	-	1,328,438
6 - Bishop	6503 - Kindergarten	81112 - Teacher Salary & Wages	163,762	205,595	211,881	218,895	226,104
		81116 - Full Time Teacher Aides Sal	15,841	1,214	25,205	26,530	54,122
		81413 - Longevity/Teachers	5,337	6,453	6,255	6,255	6,255
	6503 - Kindergarten Total		184,940	213,262	243,341	251,680	286,481
	6506 - Elementary Education	81112 - Teacher Salary & Wages	879,012	1,041,138	1,091,819	1,139,317	1,177,891
		81116 - Full Time Teacher Aides Sal	23,741	49,235	83,762	43,460	44,329
		81201 - Temp Salaries Professional	10,161	10,394	10,103	10,000	10,000
		81318 - Teacher Room Moving	-	-	255	-	-
		81413 - Longevity/Teachers	21,412	18,045	18,045	20,933	29,116
		84201 - Office Supplies	11,181	3,329	1,809	3,500	3,500
		85101 - Repro Paper Toner Supplies	4,164	9,854	7,393	8,000	8,000
		85103 - Instructional Materials	10,801	17,287	17,504	12,109	12,109
		85106 - Textbooks Books Periodicals	1,659	238	-	2,705	2,705
		88502 - Computer Network Telecom	-	-	-	-	-
	6506 - Elementary Education Total		962,131	1,149,520	1,230,689	1,240,024	1,287,650
	6536 - Art	81112 - Teacher Salary & Wages	36,153	52,936	57,342	64,366	66,556
		81413 - Longevity/Teachers	-	-	-	1,324	2,648
	6536 - Art Total		36,153	52,936	57,342	65,690	69,204
	6539 - Music	81112 - Teacher Salary & Wages	54,328	56,971	70,045	39,386	42,122
		81413 - Longevity/Teachers	-	-	-	1,324	-
	6539 - Music Total		54,328	56,971	70,045	40,710	42,122
	6548 - Physical Education	81112 - Teacher Salary & Wages	45,990	59,367	63,275	77,563	82,960
	6548 - Physical Education Total		45,990	59,367	63,275	77,563	82,960
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	62,901	79,073	69,260	74,040	79,923
	6554 - Health Services/Nursing Total		62,901	79,073	69,260	74,040	79,923
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	19,458	19,848	20,245	20,650	21,063
	6563 - Library/Media Total		19,458	19,848	20,245	20,650	21,063
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	115,464	118,196	120,462	125,500	128,010
		81115 - Clerical Salaries	43,880	48,298	58,058	62,194	63,437
		81201 - Temp Salaries Professional	1,696	38	44	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81415 - Longevity Clerical	1,150	1,150	1,350	1,350	1,350
		83101 - Professional Tech Services	296	338	1,219	592	592
		87202 - Training Educ Conf & Attendanc	670	250	-	800	800
	6566 - Management and Supervision - Principals Total		163,156	168,269	181,133	190,436	194,189
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	38	195	2,009	-	-
	6575 - Professional Development Total		38	195	2,009	-	-
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	104,976	118,136	83,416	126,780	131,923
		81413 - Longevity/Teachers	-	-	-	2,648	2,648
	6581 - Reading Interventions Total		104,976	118,136	83,416	129,428	134,571
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	166,173	99,133	150,734	211,645	222,496
	6809 - SPED Teacher Total		166,173	99,133	150,734	211,645	222,496
	6812 - OT/PT	81112 - Teacher Salary & Wages	(7,068)	37,603	60,806	41,134	41,956
		81413 - Longevity/Teachers	-	-	-	1,324	-
	6812 - OT/PT Total		(7,068)	37,603	60,806	42,458	41,956
	6818 - Speech/Language	81112 - Teacher Salary & Wages	27,258	33,002	31,365	75,080	80,608
	6818 - Speech/Language Total		27,258	33,002	31,365	75,080	80,608
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	71,053	51,000	663	53,061	54,122
	6824 - Inclusion Support Total		71,053	51,000	663	53,061	54,122
	6833 - Social Workers	81112 - Teacher Salary & Wages	76,071	56,698	57,914	82,770	84,425
	6833 - Social Workers Total		76,071	56,698	57,914	82,770	84,425
	6836 - Psychologists	81112 - Teacher Salary & Wages	1,548	-	76,123	42,543	43,393
	6836 - Psychologists Total		1,548	-	76,123	42,543	43,393
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	16,722	34,585	35,374	36,081
	6845 - One to One Assistance Total		-	16,722	34,585	35,374	36,081
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	120	-	-	-
		82404 - Roof Repairs	7,960	-	-	-	-
		82405 - Flooring Supplies/Services	1,997	-	-	-	-
		82407 - Masonry Supply Services	-	500	-	-	-
		82408 - Electrical Services	259	1,301	4,282	-	-
		82410 - Painting Services	78	78	-	-	-
		82412 - Hvac Contracted Services	225	-	-	-	-
		82415 - Snow Removal Contracted	-	7,687	7,925	-	-
		82904 - Custodial Supplies Cleaning	464	-	-	-	-
		83402 - Telephone/Pagers	240	-	-	-	-
		83802 - Environmental Services	260	-	-	-	-
		84303 - Plumbing Supplies	-	-	196	-	-
		84306 - Carpentry Supplies Doors	831	-	1,529	-	-
		84308 - Electrical Supplies	-	-	668	-	-
	6960 - Facilities Maintenance Total		12,314	9,685	14,600	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	93,396	87,032	82,834	96,846	90,550
		81301 - Overtime Peakload Requirement	828	453	54	-	-
		81307 - Permit	1,546	1,494	2,701	-	-
		81308 - Out Of Classification Salary	420	834	1,722	-	-
		81314 - Custodial Clothing Allow	800	800	800	-	-
		81316 - Custodial Absence/Vacation	6,823	6,860	10,816	-	-
		81416 - Longevity Cust	1,200	900	1,783	-	-
		82904 - Custodial Supplies Cleaning	247	13,477	-	-	-
	6965 - Custodial Services Total		105,259	111,849	100,710	96,846	90,550
			2,086,679	2,333,270	2,548,256	2,729,998	2,851,794

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
9 - Brackett	6503 - Kindergarten	81112 - Teacher Salary & Wages	221,240	284,977	300,287	304,910	313,270
		81116 - Full Time Teacher Aides Sal	15,244	17,697	57,101	44,218	72,163
		81413 - Longevity/Teachers	2,388	3,366	8,184	8,423	8,423
	6503 - Kindergarten Total		238,872	306,039	365,572	357,551	393,856
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,018,435	1,194,148	1,223,350	1,307,917	1,369,972
		81116 - Full Time Teacher Aides Sal	21,224	25,500	26,010	52,304	53,350
		81318 - Teacher Room Moving	-	-	1,296	-	-
		81413 - Longevity/Teachers	7,684	8,662	10,832	12,900	15,788
		84201 - Office Supplies	3,718	1,565	-	4,989	4,989
		85101 - Repro Paper Toner Supplies	11,474	3,743	11,059	13,153	13,153
		85103 - Instructional Materials	16,437	19,341	18,568	16,661	16,661
		85106 - Textbooks Books Periodicals	5,275	6,005	432	7,659	7,659
		88502 - Computer Network Telecom	-	-	-	480	480
	6506 - Elementary Education Total		1,084,247	1,258,963	1,291,548	1,416,063	1,482,052
	6536 - Art	81112 - Teacher Salary & Wages	31,737	39,536	41,651	65,814	67,130
		81413 - Longevity/Teachers	-	-	-	1,324	2,648
	6536 - Art Total		31,737	39,536	41,651	67,138	69,778
	6539 - Music	81112 - Teacher Salary & Wages	31,737	39,536	40,327	65,814	67,130
		81413 - Longevity/Teachers	2,610	3,644	3,127	3,127	3,367
	6539 - Music Total		34,347	43,181	43,454	68,941	70,497
	6548 - Physical Education	81112 - Teacher Salary & Wages	109,337	114,655	119,064	102,758	105,717
		81322 - Other Stipends	1,916	936	-	-	-
		81413 - Longevity/Teachers	2,648	2,648	2,648	4,212	2,888
	6548 - Physical Education Total		113,902	118,240	121,712	106,970	108,605
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	63,001	79,073	80,654	82,267	83,912
		81413 - Longevity/Teachers	2,648	2,888	2,888	2,888	2,888
	6554 - Health Services/Nursing Total		65,649	81,961	83,542	85,155	86,800
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	19,458	19,991	20,245	20,649	21,063
	6563 - Library/Media Total		19,458	19,991	20,245	20,649	21,063
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	123,815	125,617	127,194	129,738	132,332
		81115 - Clerical Salaries	47,206	47,950	58,058	62,194	63,437
		81201 - Temp Salaries Professional	3,770	8,386	3,704	-	-
		81415 - Longevity Clerical	1,650	1,650	1,650	1,650	1,650
		83101 - Professional Tech Services	-	-	500	-	-
	6566 - Management and Supervision - Principals Total		176,441	183,604	191,107	193,582	197,419
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	-	30	-	-
		87202 - Training Educ Conf & Attendanc	-	216	475	-	-
		87301 - Professional Affiliations	149	-	-	-	-
	6575 - Professional Development Total		149	216	505	-	-
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	64,106	80,440	83,416	139,700	145,932
		81413 - Longevity/Teachers	-	-	-	-	2,648
	6581 - Reading Interventions Total		64,106	80,440	83,416	139,700	148,580
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	92,524	158,096	169,164	180,585	191,552
	6809 - SPED Teacher Total		92,524	158,096	169,164	180,585	191,552
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	1,684	-
	6812 - OT/PT Total		-	-	-	1,684	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	51,411	53,970	62,193	-	-
	6818 - Speech/Language Total		51,411	53,970	62,193	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	31,252	33,444	22,125	26,531	27,061
	6824 - Inclusion Support Total		31,252	33,444	22,125	26,531	27,061
	6833 - Social Workers	81112 - Teacher Salary & Wages	58,840	63,085	64,523	65,814	67,130
	6833 - Social Workers Total		58,840	63,085	64,523	65,814	67,130
	6836 - Psychologists	81112 - Teacher Salary & Wages	33,650	42,995	37,457	42,543	43,393
	6836 - Psychologists Total		33,650	42,995	37,457	42,543	43,393
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	31,837	62,890	80,525	92,984	94,843
	6845 - One to One Assistance Total		31,837	62,890	80,525	92,984	94,843
	6965 - Custodial Services	81113 - Custodial Salaries	88,309	67,910	80,665	85,426	90,550
		81301 - Overtime Peakload Requirement	-	35	9,791	-	-
		81307 - Permit	7,754	638	159	-	-
		81308 - Out Of Classification Salary	625	834	-	-	-
		81310 - Call Back	-	-	202	-	-
		81314 - Custodial Clothing Allow	800	800	400	-	-
		81316 - Custodial Absence/Vacation	3,424	3,398	3,744	-	-
		81416 - Longevity Cust	500	500	500	-	-
		82904 - Custodial Supplies Cleaning	-	20,536	-	-	-
	6965 - Custodial Services Total		101,413	94,651	95,461	85,426	90,550
			2,229,834	2,641,302	2,774,201	2,951,316	3,093,179
12 - Dallin	6503 - Kindergarten	81112 - Teacher Salary & Wages	183,937	230,102	304,709	247,304	252,250
		81116 - Full Time Teacher Aides Sal	17,239	8,563	65,882	35,374	72,163
		81413 - Longevity/Teachers	5,995	6,015	5,536	5,536	8,184
	6503 - Kindergarten Total		207,171	244,680	376,127	288,214	332,597
	6506 - Elementary Education	81112 - Teacher Salary & Wages	959,509	1,173,882	1,154,608	1,232,067	1,292,270
		81116 - Full Time Teacher Aides Sal	32,736	55,912	35,168	53,061	54,122
		81318 - Teacher Room Moving	843	1,313	1,841	-	-
		81413 - Longevity/Teachers	11,113	11,989	14,439	14,439	14,439
		83302 - Field Trips	250	-	350	-	-
		84201 - Office Supplies	4,886	4,920	2,832	4,000	4,000
		85101 - Repro Paper Toner Supplies	6,110	6,190	8,546	9,360	9,360
		85103 - Instructional Materials	20,862	21,772	19,389	18,164	18,164
		85106 - Textbooks Books Periodicals	868	1,007	384	2,516	2,516
		85110 - Instruction Equipment	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	6506 - Elementary Education Total		1,037,177	1,276,984	1,237,557	1,333,607	1,394,871
	6536 - Art	81112 - Teacher Salary & Wages	31,227	34,956	37,101	47,191	50,400
	6536 - Art Total		31,227	34,956	37,101	47,191	50,400
	6539 - Music	81112 - Teacher Salary & Wages	29,805	30,486	32,454	46,344	49,203
	6539 - Music Total		29,805	30,486	32,454	46,344	49,203
	6548 - Physical Education	81112 - Teacher Salary & Wages	116,749	170,957	182,437	123,682	126,156
		81413 - Longevity/Teachers	-	-	-	2,648	2,119
	6548 - Physical Education Total		116,749	170,957	182,437	126,330	128,275
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	56,673	71,956	54,582	57,894	61,870
	6554 - Health Services/Nursing Total		56,673	71,956	54,582	57,894	61,870
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	19,458	19,848	20,245	20,649	21,063
	6563 - Library/Media Total		19,458	19,848	20,245	20,649	21,063
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	108,352	113,318	115,617	166,600	169,932
		81115 - Clerical Salaries	49,728	49,508	58,058	62,194	63,437
		81116 - Full Time Teacher Aides Sal	-	29	-	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81201 - Temp Salaries Professional	-	1,010	3,373	1,000	1,000
		81320 - Skills Stipend	1,024	150	-	500	500
		81415 - Longevity Clerical	1,350	1,350	1,350	1,650	1,650
		83101 - Professional Tech Services	713	506	-	6,000	6,000
		84201 - Office Supplies	-	300	-	-	-
		87101 - Business Travel	-	400	96	-	-
	6566 - Management and Supervision - Principals Total		161,167	166,571	178,494	237,944	242,519
	6575 - Professional Development	84902 - Food Supplies	-	-	375	-	-
		87105 - Workshops Stipends/Green Slip	-	200	1,145	-	-
		87202 - Training Educ Conf & Attendanc	1,607	1,400	3,075	-	-
		87301 - Professional Affiliations	89	427	238	-	-
	6575 - Professional Development Total		1,696	2,027	4,833	-	-
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	107,760	134,607	154,414	138,006	143,790
		81413 - Longevity/Teachers	-	-	-	2,648	2,648
	6581 - Reading Interventions Total		107,760	134,607	154,414	140,654	146,438
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	127,563	133,639	199,859	202,976	212,127
	6809 - SPED Teacher Total		127,563	133,639	199,859	202,976	212,127
	6812 - OT/PT	81112 - Teacher Salary & Wages	37,664	37,604	33,921	41,134	41,956
	6812 - OT/PT Total		37,664	37,604	33,921	41,134	41,956
	6818 - Speech/Language	81112 - Teacher Salary & Wages	28,440	34,089	44,511	-	-
	6818 - Speech/Language Total		28,440	34,089	44,511	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	16,458	25,407	36,765	53,060	81,183
	6824 - Inclusion Support Total		16,458	25,407	36,765	53,060	81,183
	6833 - Social Workers	81112 - Teacher Salary & Wages	70,587	42,333	39,136	73,425	76,309
	6833 - Social Workers Total		70,587	42,333	39,136	73,425	76,309
	6836 - Psychologists	81112 - Teacher Salary & Wages	67,723	78,866	76,593	42,543	43,393
	6836 - Psychologists Total		67,723	78,866	76,593	42,543	43,393
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	49,284	9,755	10,233	-	-
	6845 - One to One Assistance Total		49,284	9,755	10,233	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	96,039	98,401	92,154	97,246	99,821
		81301 - Overtime Peakload Requirement	920	1,197	547	-	-
		81307 - Permit	634	587	125	-	-
		81308 - Out Of Classification Salary	404	179	2,176	-	-
		81314 - Custodial Clothing Allow	800	800	800	-	-
		81316 - Custodial Absence/Vacation	8,432	5,356	7,147	-	-
		81416 - Longevity Cust	1,000	1,000	1,000	-	-
		82904 - Custodial Supplies Cleaning	-	233	-	-	-
	6965 - Custodial Services Total		108,229	107,753	103,950	97,246	99,821
			2,274,832	2,622,516	2,823,212	2,809,211	2,982,025
15 - Hardy	6503 - Kindergarten	81112 - Teacher Salary & Wages	215,748	270,341	264,130	273,194	286,925
		81116 - Full Time Teacher Aides Sal	15,535	17,232	60,595	44,218	72,163
		81202 - Temporary Salary Wages Other	-	129	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	2,648
	6503 - Kindergarten Total		231,283	287,702	324,725	317,412	361,736
	6506 - Elementary Education	81112 - Teacher Salary & Wages	794,492	942,311	1,115,986	1,203,486	1,259,635
		81116 - Full Time Teacher Aides Sal	16,458	16,628	29,863	17,687	18,041
		81201 - Temp Salaries Professional	-	57	-	-	-
		81318 - Teacher Room Moving	639	465	389	1,000	-
		81413 - Longevity/Teachers	10,133	14,596	13,960	14,199	11,551

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		83404 - Reproduction/Printing	-	-	356	-	-
		84201 - Office Supplies	4,866	5,142	6,778	4,500	4,500
		85101 - Repro Paper Toner Supplies	5,111	10,394	6,165	8,025	8,025
		85103 - Instructional Materials	15,630	16,307	14,216	15,068	15,068
		85106 - Textbooks Books Periodicals	5,971	5,037	2,541	5,000	5,000
	6506 - Elementary Education Total		853,300	1,010,937	1,190,256	1,268,965	1,321,820
	6536 - Art	81112 - Teacher Salary & Wages	41,095	44,194	45,569	54,340	55,993
		81413 - Longevity/Teachers	-	-	-	1,324	-
	6536 - Art Total		41,095	44,194	45,569	55,664	55,993
	6539 - Music	81112 - Teacher Salary & Wages	31,408	47,544	64,059	47,303	50,159
		81413 - Longevity/Teachers	2,648	-	-	-	-
	6539 - Music Total		34,056	47,544	64,059	47,303	50,159
	6548 - Physical Education	81112 - Teacher Salary & Wages	70,545	71,956	73,395	107,770	109,925
		81413 - Longevity/Teachers	-	-	2,648	2,648	2,648
	6548 - Physical Education Total		70,545	71,956	76,043	110,418	112,573
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	102,600	58,302	62,192	66,206	70,290
	6554 - Health Services/Nursing Total		102,600	58,302	62,192	66,206	70,290
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	19,458	19,848	20,245	20,568	20,459
	6563 - Library/Media Total		19,458	19,848	20,245	20,568	20,459
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	104,751	112,568	114,852	167,898	171,256
		81115 - Clerical Salaries	27,072	38,698	48,096	59,240	60,425
		81116 - Full Time Teacher Aides Sal	5,460	5,370	5,430	-	-
		81201 - Temp Salaries Professional	2,041	143	425	-	-
		81202 - Temporary Salary Wages Other	-	-	900	-	-
		81415 - Longevity Clerical	500	519	-	-	-
		83101 - Professional Tech Services	-	-	188	5,000	5,000
	6566 - Management and Supervision - Principals Total		139,824	157,297	169,891	232,138	236,681
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	880	1,003	560	2,194	2,194
		87301 - Professional Affiliations	284	74	773	-	-
	6575 - Professional Development Total		1,164	1,077	1,333	2,194	2,194
	6578 - Math RTI	81112 - Teacher Salary & Wages	-	-	-	39,167	42,377
	6578 - Math RTI Total		-	-	-	39,167	42,377
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	77,489	81,781	157,535	132,987	138,859
	6581 - Reading Interventions Total		77,489	81,781	157,535	132,987	138,859
	6803 - Pupil Services (504)	83101 - Professional Tech Services	-	14,875	-	-	-
	6803 - Pupil Services (504) Total		-	14,875	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	100,722	107,005	162,624	173,093	184,755
		81413 - Longevity/Teachers	-	-	-	-	2,119
	6809 - SPED Teacher Total		100,722	107,005	162,624	173,093	186,874
	6812 - OT/PT	81112 - Teacher Salary & Wages	47,202	57,565	22,192	59,890	61,088
	6812 - OT/PT Total		47,202	57,565	22,192	59,890	61,088
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	80,654	-	-
		81413 - Longevity/Teachers	-	-	-	3,367	-
	6818 - Speech/Language Total		-	-	80,654	3,367	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	31,862	33,071	34,348	35,374	36,081
	6824 - Inclusion Support Total		31,862	33,071	34,348	35,374	36,081
	6833 - Social Workers	81112 - Teacher Salary & Wages	(229)	71,971	60,554	65,373	69,513
	6833 - Social Workers Total		(229)	71,971	60,554	65,373	69,513
	6836 - Psychologists	81112 - Teacher Salary & Wages	41,405	28,806	38,729	41,695	45,136

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6836 - Psychologists Total		41,405	28,806	38,729	41,695	45,136
	6839 - Team Chairs	81112 - Teacher Salary & Wages	35,591	39,536	40,327	-	-
	6839 - Team Chairs Total		35,591	39,536	40,327	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	17,242	17,000	58,510	61,904	63,143
	6845 - One to One Assistance Total		17,242	17,000	58,510	61,904	63,143
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	-	1,190	-	-
		82404 - Roof Repairs	-	4,230	-	-	-
		82405 - Flooring Supplies/Services	1,779	652	-	-	-
		82407 - Masonry Supply Services	3,500	-	-	-	-
		82408 - Electrical Services	9,960	5,462	768	-	-
		82409 - Grounds Supplies	-	-	3,340	-	-
		82412 - Hvac Contracted Services	225	-	-	-	-
		82415 - Snow Removal Contracted	-	6,657	8,725	-	-
		83402 - Telephone/Pagers	-	240	-	-	-
		83803 - Security Services	3,029	-	-	-	-
		84306 - Carpentry Supplies Doors	148	502	-	-	-
		84308 - Electrical Supplies	169	-	1,250	-	-
		88501 - Capital Equipment/Furniture	1,393	-	-	-	-
	6960 - Facilities Maintenance Total		20,202	17,743	15,273	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	96,648	98,710	59,348	97,246	94,432
		81301 - Overtime Peakload Requirement	1,247	711	(34)	-	-
		81307 - Permit	772	245	196	-	-
		81308 - Out Of Classification Salary	198	289	363	-	-
		81310 - Call Back	-	-	142	-	-
		81314 - Custodial Clothing Allow	800	800	800	-	-
		81316 - Custodial Absence/Vacation	3,467	3,282	6,821	-	-
		81416 - Longevity Cust	1,000	1,200	700	-	-
	6965 - Custodial Services Total		104,132	105,238	68,336	97,246	94,432
			1,968,944	2,273,450	2,693,394	2,830,964	2,969,408
18 - Peirce	6503 - Kindergarten	81112 - Teacher Salary & Wages	112,746	122,746	140,095	196,889	205,957
		81116 - Full Time Teacher Aides Sal	7,445	18,224	8,149	17,687	54,122
		81413 - Longevity/Teachers	-	-	-	2,648	2,648
	6503 - Kindergarten Total		120,191	140,971	148,244	217,224	262,727
	6506 - Elementary Education	81112 - Teacher Salary & Wages	544,877	665,066	693,781	731,877	768,311
		81116 - Full Time Teacher Aides Sal	15,908	14,697	12,981	43,460	44,329
		81318 - Teacher Room Moving	-	416	-	-	-
		81413 - Longevity/Teachers	2,190	3,086	5,536	8,903	8,184
		84201 - Office Supplies	2,419	3,164	1,098	2,500	2,500
		85101 - Repro Paper Toner Supplies	7,892	7,612	7,552	7,181	7,181
		85103 - Instructional Materials	10,561	10,270	9,878	10,662	10,662
		85106 - Textbooks Books Periodicals	1,189	204	134	500	500
	6506 - Elementary Education Total		585,034	704,515	730,961	805,083	841,667
	6536 - Art	81112 - Teacher Salary & Wages	31,737	54,104	59,608	36,913	38,497
		81413 - Longevity/Teachers	-	-	-	1,324	-
	6536 - Art Total		31,737	54,104	59,608	38,237	38,497
	6539 - Music	81112 - Teacher Salary & Wages	31,737	39,537	40,327	30,582	31,887
	6539 - Music Total		31,737	39,537	40,327	30,582	31,887
	6548 - Physical Education	81112 - Teacher Salary & Wages	33,286	46,399	54,424	68,068	69,429
		81413 - Longevity/Teachers	-	-	-	1,324	2,648

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6548 - Physical Education Total		33,286	46,399	54,424	69,392	72,077
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	55,215	56,698	60,554	64,541	68,664
	6554 - Health Services/Nursing Total		55,215	56,698	60,554	64,541	68,664
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	19,458	19,848	20,245	20,649	21,063
	6563 - Library/Media Total		19,458	19,848	20,245	20,649	21,063
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	113,890	117,627	119,972	122,371	124,818
		81115 - Clerical Salaries	39,581	43,399	51,368	59,240	60,425
		81415 - Longevity Clerical	-	-	-	600	-
		83101 - Professional Tech Services	8,234	2,430	338	3,502	3,502
	6566 - Management and Supervision - Principals Total		161,705	163,456	171,677	185,713	188,745
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	735	-	-
		87301 - Professional Affiliations	-	-	-	106	106
	6575 - Professional Development Total		-	-	735	106	106
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	144,321	79,556	80,360	82,770	84,425
	6581 - Reading Interventions Total		144,321	79,556	80,360	82,770	84,425
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	184,319	143,777	148,592	82,267	83,912
		81413 - Longevity/Teachers	6,255	3,367	3,367	3,367	3,367
	6809 - SPED Teacher Total		190,574	147,144	151,959	85,634	87,279
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	39,537	18,612	41,133	41,956
		81413 - Longevity/Teachers	-	-	2,648	1,324	2,648
	6812 - OT/PT Total		-	39,537	21,260	42,457	44,604
	6818 - Speech/Language	81112 - Teacher Salary & Wages	53,610	58,840	31,366	66,770	35,472
	6818 - Speech/Language Total		53,610	58,840	31,366	66,770	35,472
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	51,006	49,633	50,882	53,060	54,122
	6824 - Inclusion Support Total		51,006	49,633	50,882	53,060	54,122
	6833 - Social Workers	81112 - Teacher Salary & Wages	-	75,313	80,654	82,267	83,912
	6833 - Social Workers Total		-	75,313	80,654	82,267	83,912
	6836 - Psychologists	81112 - Teacher Salary & Wages	1,724	9,653	-	85,085	86,787
	6836 - Psychologists Total		1,724	9,653	-	85,085	86,787
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	46,680	47,374	54,122
	6845 - One to One Assistance Total		-	-	46,680	47,374	54,122
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	1,048	680	-	-
		82405 - Flooring Supplies/Services	1,544	136	-	-	-
		82407 - Masonry Supply Services	-	2,635	-	-	-
		82408 - Electrical Services	11,737	2,026	-	-	-
		82410 - Painting Services	340	49	-	-	-
		82412 - Hvac Contracted Services	5,660	-	847	-	-
		82415 - Snow Removal Contracted	-	7,687	8,950	-	-
		83402 - Telephone/Pagers	80	-	-	-	-
		84201 - Office Supplies	590	-	-	-	-
		84306 - Carpentry Supplies Doors	177	810	-	-	-
		84308 - Electrical Supplies	1,762	74	112	-	-
		84312 - Hvac Supplies	-	-	6,306	-	-
		84325 - Weather/Urgent Repairs	-	-	-	-	-
	6960 - Facilities Maintenance Total		21,890	14,465	16,895	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	91,599	79,169	129,059	97,046	99,821
		81301 - Overtime Peakload Requirement	897	355	422	-	-
		81307 - Permit	-	107	671	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81308 - Out Of Classification Salary	269	582	453	-	-
		81310 - Call Back	-	-	135	-	-
		81314 - Custodial Clothing Allow	800	400	800	-	-
		81316 - Custodial Absence/Vacation	9,465	5,129	6,450	-	-
		81416 - Longevity Cust	1,828	1,000	1,300	-	-
		82904 - Custodial Supplies Cleaning	219	218	-	-	-
	6965 - Custodial Services Total		105,077	86,960	139,291	97,046	99,821
			1,606,567	1,786,626	1,906,122	2,073,990	2,155,977
21 - Stratton	6503 - Kindergarten	81112 - Teacher Salary & Wages	167,418	183,937	193,607	202,474	212,463
		81116 - Full Time Teacher Aides Sal	-	166	28,514	26,532	27,061
		81413 - Longevity/Teachers	-	2,648	2,648	2,648	2,648
	6503 - Kindergarten Total		167,418	186,751	224,769	231,654	242,172
	6506 - Elementary Education	81112 - Teacher Salary & Wages	829,363	1,013,851	1,055,500	1,103,674	1,146,887
		81116 - Full Time Teacher Aides Sal	24,417	24,913	45,339	17,687	18,041
		81201 - Temp Salaries Professional	-	57	-	-	-
		81318 - Teacher Room Moving	3,821	-	15,068	16,000	-
		81413 - Longevity/Teachers	10,812	11,072	11,312	14,200	15,524
		84201 - Office Supplies	1,255	2,262	1,563	2,423	2,423
		85101 - Repro Paper Toner Supplies	8,901	7,418	10,490	8,056	8,056
		85103 - Instructional Materials	15,377	21,904	13,024	17,614	17,614
		85106 - Textbooks Books Periodicals	11,194	6,946	4,502	4,132	4,132
	6506 - Elementary Education Total		905,140	1,088,423	1,156,798	1,183,786	1,212,677
	6536 - Art	81112 - Teacher Salary & Wages	30,600	39,536	41,651	49,042	50,731
		81413 - Longevity/Teachers	-	-	-	1,324	2,648
	6536 - Art Total		30,600	39,536	41,651	50,366	53,379
	6539 - Music	81112 - Teacher Salary & Wages	30,525	31,822	32,459	49,662	50,655
		81413 - Longevity/Teachers	-	-	-	1,324	-
	6539 - Music Total		30,525	31,822	32,459	50,986	50,655
	6548 - Physical Education	81112 - Teacher Salary & Wages	62,618	74,820	86,094	91,837	98,035
	6548 - Physical Education Total		62,618	74,820	86,094	91,837	98,035
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	70,545	74,140	59,237	57,331	61,027
		81413 - Longevity/Teachers	2,648	2,648	-	-	-
	6554 - Health Services/Nursing Total		73,193	76,788	59,237	57,331	61,027
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	19,139	18,004	20,245	20,650	21,063
	6563 - Library/Media Total		19,139	18,004	20,245	20,650	21,063
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	112,165	113,468	115,770	123,085	125,547
		81115 - Clerical Salaries	47,392	49,291	58,058	62,194	63,437
		81201 - Temp Salaries Professional	2,709	5,249	2,468	-	-
		81206 - Temporary Clerical Help	159	3,242	33	-	-
		81322 - Other Stipends	-	5,000	5,000	-	-
		81415 - Longevity Clerical	-	1,350	1,350	1,350	1,350
		83101 - Professional Tech Services	-	200	190	2,233	2,233
		84201 - Office Supplies	-	-	300	-	-
	6566 - Management and Supervision - Principals Total		162,425	177,800	183,169	188,862	192,567
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	117	1,445	-	-
		87202 - Training Educ Conf & Attendanc	1,355	1,400	4,186	1,670	1,670
	6575 - Professional Development Total		1,355	1,517	5,631	1,670	1,670
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	76,191	99,231	103,937	108,792	113,800
		81116 - Full Time Teacher Aides Sal	-	-	-	14,613	14,811

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81413 - Longevity/Teachers	3,127	-	-	-	-
	6581 - Reading Interventions Total		79,318	99,231	103,937	123,405	128,611
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	115,712	131,512	108,142	125,203	133,426
		81413 - Longevity/Teachers	3,367	3,367	3,367	-	3,367
	6809 - SPED Teacher Total		119,079	134,879	111,509	125,203	136,793
	6812 - OT/PT	81112 - Teacher Salary & Wages	76,152	31,629	-	-	-
	6812 - OT/PT Total		76,152	31,629	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	38,196	40,482	-	-
	6818 - Speech/Language Total		-	38,196	40,482	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	32,735	33,629	31,979	35,374	36,081
	6824 - Inclusion Support Total		32,735	33,629	31,979	35,374	36,081
	6833 - Social Workers	81112 - Teacher Salary & Wages	-	63,971	76,820	82,267	83,912
	6833 - Social Workers Total		-	63,971	76,820	82,267	83,912
	6836 - Psychologists	81112 - Teacher Salary & Wages	46,493	49,069	50,050	51,051	52,072
	6836 - Psychologists Total		46,493	49,069	50,050	51,051	52,072
	6839 - Team Chairs	81112 - Teacher Salary & Wages	35,592	54,810	40,327	-	-
	6839 - Team Chairs Total		35,592	54,810	40,327	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	14,569	44,621	56,978	70,747	72,163
	6845 - One to One Assistance Total		14,569	44,621	56,978	70,747	72,163
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	-	-	-	-
		82408 - Electrical Services	765	-	313	-	-
		82409 - Grounds Supplies	540	-	-	-	-
		82414 - Boiler Contracted Services	652	290	-	-	-
		82415 - Snow Removal Contracted	-	7,687	8,170	-	-
		83803 - Security Services	3,883	-	-	-	-
		84308 - Electrical Supplies	-	250	-	-	-
		88920 - General Construction Contract	19,975	-	-	-	-
	6960 - Facilities Maintenance Total		25,815	8,228	8,483	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	82,803	95,794	96,555	97,045	99,821
		81301 - Overtime Peakload Requirement	246	1,107	909	-	-
		81307 - Permit	852	317	90	-	-
		81308 - Out Of Classification Salary	375	304	369	-	-
		81314 - Custodial Clothing Allow	400	800	800	-	-
		81316 - Custodial Absence/Vacation	8,404	3,963	6,345	-	-
		81416 - Longevity Cust	1,200	1,200	1,200	-	-
		82904 - Custodial Supplies Cleaning	-	174	-	-	-
	6965 - Custodial Services Total		94,281	103,659	106,270	97,045	99,821
			1,976,447	2,357,383	2,436,889	2,462,234	2,542,698
24 - Thompson	6503 - Kindergarten	81112 - Teacher Salary & Wages	306,554	313,780	331,619	263,965	277,739
		81116 - Full Time Teacher Aides Sal	8,139	14	52,485	44,218	72,163
		81413 - Longevity/Teachers	-	-	2,648	2,648	2,648
	6503 - Kindergarten Total		314,693	313,794	386,753	310,831	352,550
	6506 - Elementary Education	81112 - Teacher Salary & Wages	636,275	916,584	1,084,889	1,326,163	1,387,465
		81116 - Full Time Teacher Aides Sal	45,732	48,864	46,443	35,374	75,693
		81318 - Teacher Room Moving	1,172	269	596	3,000	3,000
		81413 - Longevity/Teachers	7,424	13,325	11,311	14,439	14,439
		84201 - Office Supplies	1,962	5,813	3,350	2,563	2,563
		85101 - Repro Paper Toner Supplies	11,873	8,830	9,624	9,666	9,666
		85103 - Instructional Materials	15,777	15,836	18,567	16,799	16,799

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		85106 - Textbooks Books Periodicals	779	4,338	1,381	5,565	5,565
		87202 - Training Educ Conf & Attendanc	78	374	-	-	-
		88501 - Capital Equipment/Furniture	-	520	-	-	-
	6506 - Elementary Education Total		721,071	1,014,753	1,176,162	1,413,569	1,515,190
	6536 - Art	81112 - Teacher Salary & Wages	41,276	69,203	80,615	65,495	67,513
		81413 - Longevity/Teachers	-	-	-	1,324	-
	6536 - Art Total		41,276	69,203	80,615	66,819	67,513
	6539 - Music	81112 - Teacher Salary & Wages	35,716	30,486	32,454	51,877	54,645
	6539 - Music Total		35,716	30,486	32,454	51,877	54,645
	6548 - Physical Education	81112 - Teacher Salary & Wages	46,394	68,686	76,873	96,317	102,542
	6548 - Physical Education Total		46,394	68,686	76,873	96,317	102,542
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	60,622	34,055	68,923	74,863	76,360
	6554 - Health Services/Nursing Total		60,622	34,055	68,923	74,863	76,360
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	19,458	19,848	20,245	20,649	21,063
	6563 - Library/Media Total		19,458	19,848	20,245	20,649	21,063
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	105,800	107,968	112,160	112,363	112,363
		81115 - Clerical Salaries	45,650	47,439	58,058	62,194	63,437
		81201 - Temp Salaries Professional	10,883	2,268	1,578	-	-
		81415 - Longevity Clerical	500	519	600	600	1,150
		83101 - Professional Tech Services	-	678	638	3,400	3,400
	6566 - Management and Supervision - Principals Total		162,833	158,871	173,034	178,557	180,350
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	2,827	1,531	3,000	3,306	3,306
		87301 - Professional Affiliations	-	-	489	-	-
	6575 - Professional Development Total		2,827	1,531	3,489	3,306	3,306
	6578 - Math RTI	81112 - Teacher Salary & Wages	-	-	-	33,353	35,832
	6578 - Math RTI Total		-	-	-	33,353	35,832
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	127,601	161,337	155,471	198,736	160,735
	6581 - Reading Interventions Total		127,601	161,337	155,471	198,736	160,735
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	112,212	210,585	209,480	193,586	202,562
		81413 - Longevity/Teachers	-	2,888	3,127	5,775	2,648
	6809 - SPED Teacher Total		112,212	213,473	212,607	199,361	205,210
	6812 - OT/PT	81112 - Teacher Salary & Wages	24,655	31,463	44,526	47,191	50,400
	6812 - OT/PT Total		24,655	31,463	44,526	47,191	50,400
	6818 - Speech/Language	81112 - Teacher Salary & Wages	(6,078)	-	-	-	-
	6818 - Speech/Language Total		(6,078)	-	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	43,888	44,000	63,607	54,830	55,926
	6824 - Inclusion Support Total		43,888	44,000	63,607	54,830	55,926
	6833 - Social Workers	81112 - Teacher Salary & Wages	63,474	79,073	80,654	-	55,000
	6833 - Social Workers Total		63,474	79,073	80,654	-	55,000
	6836 - Psychologists	81112 - Teacher Salary & Wages	(7,597)	40,890	26,723	42,543	43,393
	6836 - Psychologists Total		(7,597)	40,890	26,723	42,543	43,393
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	17,687	18,041
	6845 - One to One Assistance Total		-	-	-	17,687	18,041
	6960 - Facilities Maintenance	82403 - Plumbing Services	4,133	-	-	-	-
		82408 - Electrical Services	550	649	1,863	-	-
		82412 - Hvac Contracted Services	225	2,686	2,780	-	-
		82414 - Boiler Contracted Services	3,016	-	-	-	-
		82415 - Snow Removal Contracted	-	6,657	7,750	-	-
		82902 - Moving Supplies Services	-	59	-	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		84306 - Carpentry Supplies Doors	288	1,194	960	-	-
		84308 - Electrical Supplies	258	-	65	-	-
	6960 - Facilities Maintenance Total		8,470	11,246	13,418	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	89,560	86,682	99,068	98,499	99,821
		81301 - Overtime Peakload Requirement	13	627	6,392	-	-
		81307 - Permit	931	1,832	2,253	-	-
		81308 - Out Of Classification Salary	524	812	-	-	-
		81314 - Custodial Clothing Allow	800	800	1,200	-	-
		81316 - Custodial Absence/Vacation	5,065	9,118	4,257	-	-
		81416 - Longevity Cust	500	500	1,000	-	-
		82904 - Custodial Supplies Cleaning	122	220	-	-	-
	6965 - Custodial Services Total		97,515	100,592	114,170	98,499	99,821
			1,869,031	2,393,302	2,729,724	2,908,988	3,097,877
25 - Early Childhood	6800 - PK - SPED	81112 - Teacher Salary & Wages	25,391	28,144	27,488	28,385	28,385
		81115 - Clerical Salaries	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	150,355	174,569	217,930	276,927	282,467
		81210 - Academic Teacher Leadership	-	-	3,500	-	-
		81731 - Mtrb Pension	2,241	2,397	2,464	2,555	2,555
		83101 - Professional Tech Services	4,650	7,016	7,250	3,600	3,600
		85100 - Educational Supplies	5,409	439	7,243	5,275	5,275
		85103 - Instructional Materials	-	-	-	3,271	3,271
		87105 - Workshops Stipends/Green Slip	1,275	1,581	3,600	-	-
	6800 - PK - SPED Total		189,321	214,146	269,474	320,013	325,553
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	217,243	240,113	223,380	256,935	268,639
		81203 - Substitute Teachers Day To Day	14,646	10,298	41,525	-	-
	6809 - SPED Teacher Total		231,890	250,411	264,905	256,935	268,639
	6812 - OT/PT	81112 - Teacher Salary & Wages	119,337	133,298	236,210	142,157	145,001
	6812 - OT/PT Total		119,337	133,298	236,210	142,157	145,001
	6818 - Speech/Language	81112 - Teacher Salary & Wages	180,310	174,763	-	164,534	167,825
	6818 - Speech/Language Total		180,310	174,763	-	164,534	167,825
	6833 - Social Workers	81112 - Teacher Salary & Wages	37,962	75,313	80,654	82,267	83,912
	6833 - Social Workers Total		37,962	75,313	80,654	82,267	83,912
	6836 - Psychologists	81112 - Teacher Salary & Wages	73,526	40,890	26,723	42,543	43,393
	6836 - Psychologists Total		73,526	40,890	26,723	42,543	43,393
	6839 - Team Chairs	81112 - Teacher Salary & Wages	42,058	-	-	-	-
	6839 - Team Chairs Total		42,058	-	-	-	-
			874,403	888,822	877,967	1,008,449	1,034,323
29 - Elementary Systemwide	6503 - Kindergarten	81112 - Teacher Salary & Wages	138,974	144,117	163,387	142,000	142,000
		81116 - Full Time Teacher Aides Sal	150,093	153,417	6,574	-	-
		81202 - Temporary Salary Wages Other	10,314	5,996	-	-	-
		81730 - Pensions	13,479	13,770	-	-	-
		8300 - Contracted Services	-	-	-	-	-
		83101 - Professional Tech Services	5,303	7,869	-	-	-
		85102 - Testing Materials	-	2,994	954	-	-
		85103 - Instructional Materials	1,397	-	-	-	-
		85106 - Textbooks Books Periodicals	4,200	-	-	-	-
	6503 - Kindergarten Total		323,759	328,163	170,916	142,000	142,000
	6506 - Elementary Education	81112 - Teacher Salary & Wages	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81201 - Temp Salaries Professional	141,372	106,028	34,274	3,000	3,000
		81203 - Substitute Teachers Day To Day	268,048	295,406	176,182	200,422	205,000
		81204 - Extended Term Sub Teacher	193,901	150,177	147,042	100,000	120,000
		81215 - Administrative Stipend	-	-	-	10,500	10,500
		83101 - Professional Tech Services	350	35	-	-	-
		85103 - Instructional Materials	-	945	44,900	266,800	266,800
		87202 - Training Educ Conf & Attendanc	-	4,550	-	-	-
		88501 - Capital Equipment/Furniture	-	-	17,510	-	-
		88920 - General Construction Contract	-	45,700	-	-	-
	6506 - Elementary Education Total		603,670	602,841	419,907	580,722	605,300
	6512 - ELL	81112 - Teacher Salary & Wages	379,110	508,881	531,160	601,807	639,544
	6512 - ELL Total		379,110	508,881	531,160	601,807	639,544
	6536 - Art	81112 - Teacher Salary & Wages	(13,935)	100	-	-	-
	6536 - Art Total		(13,935)	100	-	-	-
	6539 - Music	81112 - Teacher Salary & Wages	7,568	6,754	6,885	7,017	6,943
		81205 - Student Activity Support Stip	-	-	10,535	9,684	9,684
		81413 - Longevity/Teachers	4,814	5,204	5,006	2,648	7,655
	6539 - Music Total		12,381	11,959	22,426	19,349	24,282
	6566 - Management and Supervision - Principals	81114 - Food Service Salary Wages	139,324	152,813	160,081	140,690	144,524
	6566 - Management and Supervision - Principals Total		139,324	152,813	160,081	140,690	144,524
	6575 - Professional Development	81201 - Temp Salaries Professional	-	-	-	-	-
		87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	1,312	-	-
	6575 - Professional Development Total		-	-	1,312	-	-
	6578 - Math RTI	81112 - Teacher Salary & Wages	273,806	334,602	336,859	394,977	355,741
		81116 - Full Time Teacher Aides Sal	-	-	28,653	29,226	29,811
		81201 - Temp Salaries Professional	16,414	34,354	14,059	20,000	20,000
		81202 - Temporary Salary Wages Other	-	-	315	-	-
		81215 - Administrative Stipend	-	-	10,000	10,000	10,000
		81413 - Longevity/Teachers	-	-	-	4,212	4,212
		85103 - Instructional Materials	41	-	-	-	-
	6578 - Math RTI Total		290,260	368,957	389,886	458,415	419,764
	6581 - Reading Interventions	85103 - Instructional Materials	17,081	24,143	9,067	-	-
		85106 - Textbooks Books Periodicals	13,164	3,299	-	4,000	4,000
		85804 - Computer Software	5,024	5,167	-	5,200	5,200
		87202 - Training Educ Conf & Attendanc	445	-	-	-	-
	6581 - Reading Interventions Total		35,715	32,608	9,067	9,200	9,200
	6700 - C&I Leadership	81112 - Teacher Salary & Wages	22,480	15,332	56,998	47,907	33,565
	6700 - C&I Leadership Total		22,480	15,332	56,998	47,907	33,565
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	6,310	8,161	-	-	-
	6755 - C&I Performing Art Total		6,310	8,161	-	-	-
	6760 - C&I Reading	81112 - Teacher Salary & Wages	173,784	183,625	206,070	274,733	282,203
		81210 - Academic Teacher Leadership	-	-	11,498	10,392	10,392
		81413 - Longevity/Teachers	-	-	-	2,888	2,888
	6760 - C&I Reading Total		173,784	183,625	217,568	288,013	295,483
			1,972,858	2,213,439	1,979,323	2,288,103	2,313,662
30 - English	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	6575 - Professional Development Total		-	-	-	-	-
	6740 - C&I English	81111 - Administration Sal & Wages	85,523	107,699	101,455	103,480	105,554

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81201 - Temp Salaries Professional	-	866	1,200	-	-
		81322 - Other Stipends	-	-	-	-	-
		83404 - Reproduction/Printing	-	831	-	1,000	1,000
		84201 - Office Supplies	1,712	3,485	384	2,500	2,500
		85102 - Testing Materials	1,131	-	4,471	2,000	2,000
		85103 - Instructional Materials	1,037	698	253	8,334	8,334
		85106 - Textbooks Books Periodicals	19,043	21,093	25,628	19,863	19,863
		85110 - Instruction Equipment	2,213	1,695	-	-	-
		87202 - Training Educ Conf & Attendanc	2,347	3,174	2,844	-	-
		87301 - Professional Affiliations	125	-	50	-	-
	6740 - C&I English Total		113,131	139,541	136,284	137,177	139,251
			113,131	139,541	136,284	137,177	139,251
33 - ELL	6705 - C&I ELL	81111 - Administration Sal & Wages	58,345	56,316	58,098	59,439	60,628
		81201 - Temp Salaries Professional	12,519	4,481	5,020	34,796	34,796
		81202 - Temporary Salary Wages Other	2,317	724	1,725	3,500	3,500
		82103 - Power Electricity	475,321	-	-	-	-
		83101 - Professional Tech Services	2,700	-	454	19,027	19,027
		83302 - Field Trips	-	280	-	-	-
		83404 - Reproduction/Printing	-	-	-	-	-
		85103 - Instructional Materials	663	7,629	5,184	4,268	4,268
		85106 - Textbooks Books Periodicals	470	-	1,183	1,750	1,750
		87105 - Workshops Stipends/Green Slip	16,895	19,277	25,493	2,775	2,775
		87202 - Training Educ Conf & Attendanc	1,390	340	565	500	500
	6705 - C&I ELL Total		570,620	89,047	97,722	126,055	127,244
			570,620	89,047	97,722	126,055	127,244
36 - Health & Wellness	6548 - Physical Education	81201 - Temp Salaries Professional	8,297	13,484	11,414	8,500	8,500
		81202 - Temporary Salary Wages Other	542	-	-	-	-
		81210 - Academic Teacher Leadership	-	-	-	14,748	14,748
		81322 - Other Stipends	-	582	-	-	-
		83101 - Professional Tech Services	6,945	564	17,805	3,437	3,437
		84201 - Office Supplies	-	24	-	-	-
		85103 - Instructional Materials	4,884	7,509	6,518	5,012	5,012
		85106 - Textbooks Books Periodicals	-	613	-	500	500
	6548 - Physical Education Total		20,667	22,775	35,738	32,197	32,197
	6554 - Health Services/Nursing	81201 - Temp Salaries Professional	9,477	1,950	-	-	-
		85201 - Medical Surgical Supplies	-	-	-	-	-
	6554 - Health Services/Nursing Total		9,477	1,950	-	-	-
	6557 - Guidance	81111 - Administration Sal & Wages	39,772	13,130	5,635	-	-
		81112 - Teacher Salary & Wages	168,489	6,693	-	-	-
		81201 - Temp Salaries Professional	28,520	28,804	18,250	-	-
		81210 - Academic Teacher Leadership	-	-	-	17,247	17,247
		81215 - Administrative Stipend	-	-	-	20,375	20,375
		81731 - Mtrb Pension	16,356	16,584	-	-	-
		83101 - Professional Tech Services	55,067	15,257	3,697	-	-
		83302 - Field Trips	228	-	-	-	-
		84201 - Office Supplies	5,770	1,240	139	500	500
		85103 - Instructional Materials	3,723	7,731	512	-	-
		85107 - Instructional Services	107	-	-	-	-
		87105 - Workshops Stipends/Green Slip	2,796	-	-	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		87202 - Training Educ Conf & Attendanc	5,347	3,671	(70)	-	5,000
		87301 - Professional Affiliations	3,713	3,713	8,892	4,000	4,000
	6557 - Guidance Total		329,887	96,822	37,054	42,122	47,122
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	1,450	1,466	875	1,500	1,500
	6575 - Professional Development Total		1,450	1,466	875	1,500	1,500
	6710 - C&I Health/Wellness	81111 - Administration Sal & Wages	64,486	23,750	20,291	19,062	19,443
		81322 - Other Stipends	7,919	7,000	7,000	7,000	7,000
		83101 - Professional Tech Services	40,340	45,199	44,813	43,000	43,000
		83404 - Reproduction/Printing	-	-	-	300	300
		84201 - Office Supplies	279	-	292	500	500
		85103 - Instructional Materials	-	-	-	524	524
		85110 - Instruction Equipment	-	4,128	-	-	-
	6710 - C&I Health/Wellness Total		113,023	80,077	72,396	70,386	70,767
	6803 - Pupil Services (504)	81201 - Temp Salaries Professional	5,923	-	-	-	-
	6803 - Pupil Services (504) Total		5,923	-	-	-	-
	6998 - Systemwide Expense	81112 - Teacher Salary & Wages	-	217,398	-	-	-
		88925 - Engineering Services	-	-	-	-	-
		88945 - Surveys & Tests	-	97	-	-	-
	6998 - Systemwide Expense Total		-	217,495	-	-	-
			480,428	420,585	146,063	146,205	151,586
39 - Math	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	-	400	400
	6575 - Professional Development Total		-	-	-	400	400
	6720 - C&I Math	81111 - Administration Sal & Wages	101,328	99,466	101,455	103,484	105,554
		83302 - Field Trips	980	1,095	1,120	-	-
		85102 - Testing Materials	1,266	735	676	1,050	1,050
		85103 - Instructional Materials	711	12,251	76,630	16,824	16,824
		85106 - Textbooks Books Periodicals	50,269	35,607	2,263	35,894	35,894
		85804 - Computer Software	5,800	-	1,800	3,038	3,038
		87202 - Training Educ Conf & Attendanc	1,500	6,747	1,860	-	-
		87301 - Professional Affiliations	-	200	-	-	-
	6720 - C&I Math Total		161,854	156,101	185,804	160,290	162,360
			161,854	156,101	185,804	160,690	162,760
42 - Science	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	6575 - Professional Development Total		-	-	-	-	-
	6715 - C&I Science	81111 - Administration Sal & Wages	64,618	67,101	68,443	69,812	71,208
		81322 - Other Stipends	1,881	3,045	-	-	-
		84902 - Food Supplies	718	-	-	-	-
		85103 - Instructional Materials	36,872	33,738	60,363	42,870	42,870
		85106 - Textbooks Books Periodicals	3,612	6,113	-	20,356	20,356
		85110 - Instruction Equipment	590	-	-	-	-
		87202 - Training Educ Conf & Attendanc	698	199	-	-	-
		87301 - Professional Affiliations	-	164	-	-	-
	6715 - C&I Science Total		108,989	110,360	128,806	133,038	134,434
	6910 - Superintendent	83101 - Professional Tech Services	1,400	39,570	9,215	18,200	18,200
		85803 - Graduation Service Ceremonies	930	750	-	-	-
	6910 - Superintendent Total		2,330	40,320	9,215	18,200	18,200
	6960 - Facilities Maintenance	82403 - Plumbing Services	4,614	13,290	11,277	-	-
		82404 - Roof Repairs	2,925	9,677	5,271	-	-
		82405 - Flooring Supplies/Services	27,306	21,600	-	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		82407 - Masonry Supply Services	6,320	9,652	-	-	-
		82408 - Electrical Services	11,111	3,973	25,924	-	-
		82409 - Grounds Supplies	5,414	5,777	900	-	-
		82410 - Painting Services	11,192	10,336	300	-	-
		82411 - Window Glass Service Supplies	521	1,388	4,348	-	-
		82412 - Hvac Contracted Services	8,550	2,686	9,818	-	-
		82414 - Boiler Contracted Services	7,428	1,257	3,996	-	-
		82415 - Snow Removal Contracted	-	7,687	27,815	-	-
		82420 - Elevator Maintenance Repairs	-	152,357	-	-	-
		82999 - Misc Maintenance Services	1,280	-	-	-	-
		83101 - Professional Tech Services	-	-	1,017	-	-
		83402 - Telephone/Pagers	1,024	440	80	-	-
		83802 - Environmental Services	1,943	417	520	-	-
		83803 - Security Services	6,316	3,994	4,158	-	-
		84303 - Plumbing Supplies	-	-	367	-	-
		84306 - Carpentry Supplies Doors	19,523	29,867	10,688	-	-
		84308 - Electrical Supplies	7,066	5,093	8,086	-	-
		84312 - Hvac Supplies	-	264	11,099	-	-
		84325 - Weather/Urgent Repairs	-	11,918	846	-	-
		84399 - Misc Maintenance Supplies	-	-	450	-	-
		88501 - Capital Equipment/Furniture	456	3,299	-	-	-
	6960 - Facilities Maintenance Total		122,988	294,970	126,959	-	-
			234,307	445,650	264,979	151,238	152,634
45 - Sped	6575 - Professional Development	81112 - Teacher Salary & Wages	583,339	6,728	-	-	-
		81201 - Temp Salaries Professional	36,738	36,079	31,142	11,631	11,631
		81202 - Temporary Salary Wages Other	-	-	2,085	-	-
		81731 - Mtrb Pension	-	198,812	113,216	111,797	111,797
		83101 - Professional Tech Services	33,580	30,892	32,595	58,713	58,713
		83301 - Contracted Transportation	-	-	600	-	-
		84902 - Food Supplies	-	107	138	500	300
		85103 - Instructional Materials	-	-	1,283	-	-
		85106 - Textbooks Books Periodicals	550	147	-	-	300
		85107 - Instructional Services	338	765	-	-	-
		87202 - Training Educ Conf & Attendanc	12,149	28,577	21,855	33,100	50,000
	6575 - Professional Development Total		666,693	302,107	202,913	215,741	232,741
	6584 - Summer Programs	81119 - Sped Summer School(Hardy)	1,705	-	-	-	-
	6584 - Summer Programs Total		1,705	-	-	-	-
	6800 - PK - SPED	81201 - Temp Salaries Professional	80	-	-	-	-
		83101 - Professional Tech Services	2,580	-	-	-	-
		83302 - Field Trips	1,535	1,635	2,240	2,500	2,500
		83402 - Telephone/Pagers	1,399	160	160	200	-
		84201 - Office Supplies	38	200	159	-	200
		84902 - Food Supplies	2,156	1,791	2,550	2,500	2,500
		85100 - Educational Supplies	-	1,087	5,991	-	-
		85101 - Repro Paper Toner Supplies	2,170	1,498	1,448	2,500	2,000
		85102 - Testing Materials	1,537	-	340	1,000	750
		85103 - Instructional Materials	11,643	10,448	8,732	10,000	10,000
		87301 - Professional Affiliations	175	25	25	200	200
	6800 - PK - SPED Total		23,312	16,844	21,644	18,900	18,150

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6803 - Pupil Services (504)	83101 - Professional Tech Services	24,291	22,950	21,395	25,000	30,000
	6803 - Pupil Services (504) Total		24,291	22,950	21,395	25,000	30,000
	6806 - Sped Admin/Management Services	81111 - Administration Sal & Wages	541,790	647,113	753,198	800,428	815,547
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81115 - Clerical Salaries	186,149	213,611	229,137	238,113	245,886
		81116 - Full Time Teacher Aides Sal	94,895	81,505	71,229	25,773	124,577
		81201 - Temp Salaries Professional	42,133	8,036	7,466	18,000	5,000
		81202 - Temporary Salary Wages Other	10,000	-	-	-	-
		81206 - Temporary Clerical Help	39,131	-	-	-	-
		81320 - Skills Stipend	510	506	500	500	-
		81322 - Other Stipends	-	-	4,581	-	5,000
		81414 - Longevity Admin	-	-	2,648	2,888	2,888
		81415 - Longevity Clerical	1,750	1,750	1,750	-	2,300
		81731 - Mtrb Pension	21,002	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83402 - Telephone/Pagers	(5)	-	400	-	3,000
		83404 - Reproduction/Printing	-	419	838	1,500	1,000
		84201 - Office Supplies	1,204	2,962	1,626	4,000	3,500
		84902 - Food Supplies	250	-	48	-	-
		85101 - Repro Paper Toner Supplies	439	1,133	515	1,000	1,000
		85804 - Computer Software	16,210	18,602	17,280	19,000	21,000
		87101 - Business Travel	596	33	1,422	-	2,000
		87202 - Training Educ Conf & Attendanc	194	285	-	-	-
		87301 - Professional Affiliations	-	275	275	900	300
		88501 - Capital Equipment/Furniture	-	1,861	-	-	-
		88550 - Computer Equipment Hardware	23,745	-	-	-	-
	6806 - Sped Admin/Management Services Total		979,992	978,090	1,092,911	1,112,102	1,232,998
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	15,644	9,176	9,858	13,000	12,000
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	4,022	7,070	8,714	5,200	10,000
		85106 - Textbooks Books Periodicals	987	58	-	-	-
		87101 - Business Travel	165	1,139	907	1,000	1,500
		87105 - Workshops Stipends/Green Slip	13,590	2,380	2,933	5,000	4,000
		87202 - Training Educ Conf & Attendanc	-	-	4,000	-	2,000
	6809 - SPED Teacher Total		34,407	19,823	26,411	24,200	29,500
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	33,780	36,342	38,180
		81201 - Temp Salaries Professional	4,275	6,068	6,933	5,666	5,000
		81413 - Longevity/Teachers	8,601	9,898	9,621	-	6,734
		83101 - Professional Tech Services	1,845	1,785	475	-	350
		85102 - Testing Materials	5,886	2,340	-	-	2,000
		85103 - Instructional Materials	3,642	1,167	2,317	4,000	2,500
		87101 - Business Travel	213	137	149	-	150
	6812 - OT/PT Total		24,462	21,394	53,275	46,008	54,914
	6815 - Alternative Program	83101 - Professional Tech Services	23,601	23,363	31,250	400	5,400
		84902 - Food Supplies	450	320	300	500	250
		85103 - Instructional Materials	205	337	726	500	750
	6815 - Alternative Program Total		24,257	24,020	32,275	1,400	6,400
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	-	39,672	32,077	63,273	64,538

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81201 - Temp Salaries Professional	326	-	3,081	1,000	1,000
		81318 - Teacher Room Moving	-	-	-	2,000	-
		83101 - Professional Tech Services	20,435	11,100	12,011	10,000	15,000
		85102 - Testing Materials	8,969	3,627	-	1,500	3,000
		85103 - Instructional Materials	3,838	377	963	2,000	1,500
		87101 - Business Travel	53	38	-	-	200
	6818 - Speech/Language Total		33,620	54,814	48,131	79,773	85,238
	6821 - Behavioral Support	81112 - Teacher Salary & Wages	-	15,787	-	-	-
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
		81201 - Temp Salaries Professional	7,401	5,325	1,570	-	1,000
		81202 - Temporary Salary Wages Other	2,277	4,338	4,175	5,000	5,000
		83101 - Professional Tech Services	129,646	176,949	262,778	262,188	275,000
		85103 - Instructional Materials	737	191	485	-	500
		87101 - Business Travel	-	258	-	-	-
	6821 - Behavioral Support Total		140,061	202,847	269,008	267,188	281,500
	6824 - Inclusion Support	81202 - Temporary Salary Wages Other	1,158	4,600	1,525	400	2,000
		85110 - Instruction Equipment	1,317	-	-	-	-
	6824 - Inclusion Support Total		2,475	4,600	1,525	400	2,000
	6827 - Self-Contained Academic Instruction	81322 - Other Stipends	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total						
	6830 - Medical Services	81112 - Teacher Salary & Wages	-	50,517	-	49,412	52,665
		81201 - Temp Salaries Professional	-	78	-	-	-
		83101 - Professional Tech Services	149,659	42,305	51,268	65,000	50,000
	6830 - Medical Services Total		149,659	92,900	51,268	114,412	102,665
	6833 - Social Workers	81201 - Temp Salaries Professional	1,759	3,353	2,450	4,000	3,500
		81215 - Administrative Stipend	-	-	3,000	4,423	-
		85103 - Instructional Materials	-	906	2,098	-	2,500
		87101 - Business Travel	1,063	182	329	700	500
	6833 - Social Workers Total		2,822	4,441	7,877	9,123	6,500
	6836 - Psychologists	81112 - Teacher Salary & Wages	509,587	676,307	638,659	382,373	383,258
		81201 - Temp Salaries Professional	6,990	4,854	1,936	3,000	2,500
		83101 - Professional Tech Services	955	-	32,303	600	10,000
		85102 - Testing Materials	42,828	22,016	15,796	15,000	15,000
		87101 - Business Travel	40	103	-	-	-
	6836 - Psychologists Total		560,400	703,280	688,693	400,973	410,758
	6839 - Team Chairs	81111 - Administration Sal & Wages	60,991	6,352	-	-	-
		81112 - Teacher Salary & Wages	285,684	726,491	830,034	1,267,395	1,278,879
		81201 - Temp Salaries Professional	63,930	6,112	3,838	19,080	19,080
		81210 - Academic Teacher Leadership	-	-	19,082	-	25,000
		81413 - Longevity/Teachers	-	-	-	-	1,324
		83101 - Professional Tech Services	-	-	-	-	-
		83402 - Telephone/Pagers	200	-	-	-	-
		83405 - Postage	49	106	-	-	-
		87101 - Business Travel	2,129	2,071	1,600	1,100	2,000
	6839 - Team Chairs Total		412,984	741,132	854,554	1,287,575	1,326,283
	6842 - Adaptive Technology	83101 - Professional Tech Services	-	-	-	-	5,000
		85100 - Educational Supplies	-	103	306	-	-
		85103 - Instructional Materials	62	119	-	2,500	500

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		85110 - Instruction Equipment	21,458	9,187	23,468	24,281	20,000
		85804 - Computer Software	-	-	-	13,250	5,000
	6842 - Adaptive Technology Total		21,520	9,409	23,774	40,031	30,500
	6845 - One to One Assistance	83201 - Tuition Other Schools	209,126	76,506	111,237	198,902	198,902
	6845 - One to One Assistance Total		209,126	76,506	111,237	198,902	198,902
	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	3,244,130	2,639,235	2,770,065	3,077,657	3,297,657
	6848 - Out of district tuition Day Students Total		3,244,130	2,639,235	2,770,065	3,077,657	3,297,657
	6851 - Out of district tuition Residential	83201 - Tuition Other Schools	1,029,654	3,227,789	4,134,070	4,391,856	4,483,916
		8999 - Prior Year Carryover	1,666,231	-	-	-	-
	6851 - Out of district tuition Residential Total		2,695,885	3,227,789	4,134,070	4,391,856	4,483,916
	6854 - SPED summer program	81116 - Full Time Teacher Aides Sal	41,674	43,674	34,192	44,794	-
		81119 - Sped Summer School(Hardy)	136,900	153,929	141,523	174,551	175,000
		83201 - Tuition Other Schools	278,716	286,981	319,165	294,781	294,781
		83302 - Field Trips	268	71	-	-	250
		84902 - Food Supplies	-	180	-	-	-
		85103 - Instructional Materials	-	185	80	500	500
	6854 - SPED summer program Total		457,558	485,021	494,960	514,626	470,531
	6857 - SPED contracted Service	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	83,550	35,501	60,613	40,500	40,500
	6857 - SPED contracted Service Total		83,550	35,501	60,613	40,500	40,500
	6860 - SPED testing and assessment	81201 - Temp Salaries Professional	-	-	900	-	-
		83101 - Professional Tech Services	39,271	68,735	61,966	40,000	40,000
		85102 - Testing Materials	377	-	6,065	2,500	2,500
		85804 - Computer Software	3,224	-	-	-	-
	6860 - SPED testing and assessment Total		42,872	68,735	68,930	42,500	42,500
	6863 - SPED Curriculum	85103 - Instructional Materials	-	-	-	-	-
		85106 - Textbooks Books Periodicals	5,813	1,410	1,349	1,500	1,500
	6863 - SPED Curriculum Total		5,813	1,410	1,349	1,500	1,500
	6866 - Legal Services Special Education	83102 - Legal Services	22,433	80,908	83,189	100,000	100,000
	6866 - Legal Services Special Education Total		22,433	80,908	83,189	100,000	100,000
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	-	426	-	-	-
	6980 - Transportation Special Ed Out of District Total		-	426	-	-	-
			9,864,027	9,814,183	11,120,068	12,010,367	12,485,653
48 - Social Studies	6527 - Social Studies	85103 - Instructional Materials	-	-	482	-	-
	6527 - Social Studies Total		-	-	482	-	-
	6745 - C&I Social Studies	81111 - Administration Sal & Wages	40,303	82,269	93,514	95,313	97,219
		81201 - Temp Salaries Professional	2,819	3,564	-	6,000	6,000
		81322 - Other Stipends	500	30	2,325	500	500
		83101 - Professional Tech Services	1,280	-	430	2,000	2,000
		83302 - Field Trips	125	1,285	575	875	875
		84201 - Office Supplies	348	2,336	1,185	1,843	1,843
		85103 - Instructional Materials	1,976	6,906	2,737	5,000	5,000
		85106 - Textbooks Books Periodicals	14,452	13,004	28,362	21,676	21,676
		85110 - Instruction Equipment	110	48	107	4,788	4,788
		87202 - Training Educ Conf & Attendanc	5,528	4,365	5,883	-	-
		87301 - Professional Affiliations	150	69	125	268	268
	6745 - C&I Social Studies Total		67,591	113,875	135,244	138,263	140,169
			67,591	113,875	135,726	138,263	140,169
49 - Systemwide Accounts	6506 - Elementary Education	81112 - Teacher Salary & Wages	-	-	-	-	257,500

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81116 - Full Time Teacher Aides Sal	23,653	-	-	-	-
	6506 - Elementary Education Total		23,653	-	-	-	257,500
	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	517,000
		81203 - Substitute Teachers Day To Day	47,803	52,754	59,911	61,825	61,825
		81204 - Extended Term Sub Teacher	75,318	46,262	101,283	40,000	40,000
		81206 - Temporary Clerical Help	-	31,541	31,368	30,000	30,000
	6507 - Secondary Education Total		123,120	130,558	192,561	131,825	648,825
	6545 - Drama	81202 - Temporary Salary Wages Other	2,726	1,161	2,518	-	-
	6545 - Drama Total		2,726	1,161	2,518	-	-
	6554 - Health Services/Nursing	81111 - Administration Sal & Wages	-	-	71,440	58,295	59,461
		81115 - Clerical Salaries	-	-	12,834	21,066	21,066
		81117 - Other Full Time Salaries	34,990	46,660	5,179	-	-
		83402 - Telephone/Pagers	-	-	80	-	-
		85103 - Instructional Materials	-	-	-	-	-
		85201 - Medical Surgical Supplies	13,243	16,600	21,519	15,000	15,000
		87202 - Training Educ Conf & Attendanc	877	-	-	-	-
	6554 - Health Services/Nursing Total		49,109	63,260	111,052	94,361	95,527
	6557 - Guidance	81111 - Administration Sal & Wages	-	-	-	103,450	105,519
	6557 - Guidance Total		-	-	-	103,450	105,519
	6560 - METCO	81111 - Administration Sal & Wages	70,668	88,535	92,050	93,407	93,407
		81112 - Teacher Salary & Wages	64,018	100,919	100,860	87,400	87,400
		81116 - Full Time Teacher Aides Sal	52,781	32,582	55,834	56,848	56,848
		81201 - Temp Salaries Professional	5,881	5,959	4,240	5,200	5,200
		81202 - Temporary Salary Wages Other	-	1,428	444	550	550
		83101 - Professional Tech Services	6,433	3,876	15,478	10,300	10,300
		83301 - Contracted Transportation	156,042	159,020	167,040	180,744	180,744
		84201 - Office Supplies	618	1,029	813	870	870
		87202 - Training Educ Conf & Attendanc	2,073	2,556	2,678	3,200	3,200
		87301 - Professional Affiliations	200	225	600	1,000	1,000
		88550 - Computer Equipment Hardware	4,888	14,923	2,100	1,000	1,000
	6560 - METCO Total		363,602	411,052	442,136	440,519	440,519
	6566 - Management and Supervision - Principals	81115 - Clerical Salaries	-	-	-	-	-
	6566 - Management and Supervision - Principals Total		-	-	-	-	-
	6575 - Professional Development	87106 - Graduate Course Reimbursement	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	241	185	-	40,000	40,000
	6575 - Professional Development Total		241	185	-	40,000	40,000
	6700 - C&I Leadership	81117 - Other Full Time Salaries	106,993	24,274	-	-	-
		81201 - Temp Salaries Professional	-	1,041	-	-	-
		81206 - Temporary Clerical Help	31	-	-	-	-
		81414 - Longevity Admin	1,444	-	-	-	-
	6700 - C&I Leadership Total		108,468	25,316	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	47,500
	6809 - SPED Teacher Total		-	-	-	-	47,500
	6930 - Grants Development	81117 - Other Full Time Salaries	94,714	99,866	102,100	103,052	109,242
		83405 - Postage	-	13	-	300	300
		87202 - Training Educ Conf & Attendanc	1,051	599	675	-	-
		88550 - Computer Equipment Hardware	131	-	-	-	-
	6930 - Grants Development Total		95,897	100,479	102,775	103,352	109,542
	6945 - Student Data and Assessment	81115 - Clerical Salaries	28,819	-	-	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81117 - Other Full Time Salaries	-	150,092	146,855	149,151	152,134
		81201 - Temp Salaries Professional	-	796	1,520	4,000	4,000
		83101 - Professional Tech Services	-	-	-	-	25,000
		85804 - Computer Software	-	13,190	16,830	16,906	16,906
		87202 - Training Educ Conf & Attendanc	-	1,679	-	4,000	4,000
	6945 - Student Data and Assessment Total		28,819	165,757	165,205	174,057	202,040
	6955 - Traffic Supervisors	81118 - Part Time Salary Wages	104,316	109,349	133,233	131,820	152,384
		81760 - Clothing Allowance	7,589	7,543	10,854	7,500	7,500
	6955 - Traffic Supervisors Total		111,905	116,892	144,087	139,320	159,884
	6960 - Facilities Maintenance	81304 - Maintenance Salaries	(929)	685	1,814	-	-
	6960 - Facilities Maintenance Total		(929)	685	1,814	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	-	2,075	1,561	-	-
		81314 - Custodial Clothing Allow	-	-	1,395	11,200	11,200
		81317 - Custodial/Additional Cleaning	-	-	-	-	-
	6965 - Custodial Services Total		-	2,075	2,956	11,200	11,200
	6998 - Systemwide Expense	81312 - Salary Increases	-	-	-	-	-
		81415 - Longevity Clerical	-	-	-	26,986	-
		81416 - Longevity Cust	-	-	-	11,400	11,400
		81765 - Auto Allowance	-	-	-	-	-
		82703 - Equipment Rental	-	-	-	-	-
		83101 - Professional Tech Services	-	-	44	-	30,000
	6998 - Systemwide Expense Total		-	-	44	38,386	41,400
			906,611	1,017,419	1,165,148	1,276,470	2,159,456
51 - World Languages	6730 - C&I World Languages	81111 - Administration Sal & Wages	33,060	37,495	39,555	102,000	104,040
		81201 - Temp Salaries Professional	-	500	-	-	-
		84201 - Office Supplies	33	231	-	-	-
		85101 - Repro Paper Toner Supplies	-	82	-	-	-
		85102 - Testing Materials	-	3,563	-	-	-
		85103 - Instructional Materials	2,293	2,497	1,504	1,000	1,000
		85106 - Textbooks Books Periodicals	3,055	886	487	2,266	2,266
		85110 - Instruction Equipment	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	4,169	4,870	7,317	7,000	7,000
		87301 - Professional Affiliations	839	634	725	-	-
	6730 - C&I World Languages Total		43,448	50,758	49,588	112,266	114,306
			43,448	50,758	49,588	112,266	114,306
54 - Visual and Performing Arts	6750 - C&I Visual Art	81111 - Administration Sal & Wages	44,628	57,816	68,063	72,183	73,627
		83101 - Professional Tech Services	-	-	-	486	486
		85103 - Instructional Materials	18,081	18,231	21,535	20,226	20,226
		85110 - Instruction Equipment	678	-	-	818	818
	6750 - C&I Visual Art Total		63,388	76,047	89,598	93,713	95,157
	6755 - C&I Performing Art	81111 - Administration Sal & Wages	25,065	21,213	15,000	61,200	62,424
		83101 - Professional Tech Services	4,082	4,315	2,763	2,400	2,400
		83302 - Field Trips	1,200	834	-	-	-
		85103 - Instructional Materials	536	5,048	656	1,338	16,338
		85110 - Instruction Equipment	3,747	-	-	1,200	1,200
		87202 - Training Educ Conf & Attendanc	60	3,600	-	-	-
	6755 - C&I Performing Art Total		34,690	35,010	18,420	66,138	82,362
			98,078	111,056	108,018	159,851	177,519
57 - School Committee	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	100	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6575 - Professional Development Total		-	-	100	-	-
	6900 - School Committee	81115 - Clerical Salaries	67,370	66,496	69,907	69,405	65,693
		81320 - Skills Stipend	-	-	-	500	500
		81415 - Longevity Clerical	1,150	1,350	1,350	-	-
		83101 - Professional Tech Services	-	300	-	-	-
		83403 - Advertising	127	44	57	-	-
		83807 - Insurance	41,112	41,949	42,100	42,100	42,100
		84201 - Office Supplies	-	-	286	900	900
		84902 - Food Supplies	1,120	375	2,129	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85803 - Graduation Service Ceremonies	-	397	-	-	-
		85806 - Misc Supplies	-	-	650	-	-
		87202 - Training Educ Conf & Attendanc	4,203	1,838	3,370	7,000	7,000
		87301 - Professional Affiliations	6,469	512	456	2,645	2,645
	6900 - School Committee Total		121,551	113,261	120,304	122,550	118,838
			121,551	113,261	120,404	122,550	118,838
60 - Superintendent	6575 - Professional Development	83201 - Tuition Other Schools	-	3,156	-	-	-
		84902 - Food Supplies	7,580	5,330	6,666	9,000	9,000
		85106 - Textbooks Books Periodicals	-	218	-	500	500
		87106 - Graduate Course Reimbursement	852	-	-	-	-
		87202 - Training Educ Conf & Attendanc	3,550	2,284	1,330	2,000	2,000
		87301 - Professional Affiliations	-	9,487	800	2,000	2,000
	6575 - Professional Development Total		11,982	20,474	8,796	13,500	13,500
	6629 - Boys Outdoor Track	83804 - Athletic Services	1,792	814	2,318	814	814
		85104 - Athletic Supplies	260	2,861	548	2,861	2,861
	6629 - Boys Outdoor Track Total		2,052	3,675	2,866	3,675	3,675
	6845 - One to One Assistance	83101 - Professional Tech Services	3,493	-	-	-	-
	6845 - One to One Assistance Total		3,493	-	-	-	-
	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	275,409	838	-	90,000	90,000
	6848 - Out of district tuition Day Students Total		275,409	838	-	90,000	90,000
	6905 - Legal Services School Committee	83102 - Legal Services	70,069	56,966	72,810	100,000	100,000
		87601 - Court Judgements Settlement	-	235,500	-	102,000	102,000
	6905 - Legal Services School Committee Total		70,069	292,466	72,810	202,000	202,000
	6910 - Superintendent	81111 - Administration Sal & Wages	178,672	181,461	187,578	191,330	195,157
		81112 - Teacher Salary & Wages	11,982	19,004	17,406	47,013	49,236
		81115 - Clerical Salaries	143,628	135,238	101,600	140,928	142,547
		81322 - Other Stipends	-	-	-	-	-
		81415 - Longevity Clerical	2,080	2,110	1,350	-	1,650
		83101 - Professional Tech Services	75,408	86,903	85,175	80,000	80,000
		83102 - Legal Services	-	776	475	-	-
		83402 - Telephone/Pagers	2,446	2,335	-	2,575	2,575
		83404 - Reproduction/Printing	2,134	-	-	1,000	1,000
		83405 - Postage	17	151	30	500	500
		84201 - Office Supplies	5,014	8,765	5,181	10,000	10,000
		84321 - Equipment Maintenance	-	550	-	-	-
		84902 - Food Supplies	8,207	7,983	7,677	7,000	7,000
		85101 - Repro Paper Toner Supplies	844	1,702	692	1,500	1,500
		85106 - Textbooks Books Periodicals	44	-	66	-	-
		85803 - Graduation Service Ceremonies	2,099	3,760	780	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		85804 - Computer Software	12,373	12,601	11,197	13,000	13,000
		85806 - Misc Supplies	592	696	507	865	865
		87101 - Business Travel	-	-	25	-	-
		87202 - Training Educ Conf & Attendanc	2,728	3,282	4,733	-	-
		87301 - Professional Affiliations	7,389	12,050	20,069	22,820	22,820
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	6910 - Superintendent Total		455,658	479,366	444,541	518,531	527,850
	6935 - Human Resources	81111 - Administration Sal & Wages	469	-	-	-	-
	6935 - Human Resources Total		469	-	-	-	-
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	43,033	-	-	-	-
	6980 - Transportation Special Ed Out of District Total		43,033	-	-	-	-
	6990 - Transporation Homeless	83301 - Contracted Transportation	3,283	-	380	-	-
	6990 - Transporation Homeless Total		3,283	-	380	-	-
			865,446	796,818	529,392	827,706	837,025
63 - Admin for Curriculum & Personnel	6575 - Professional Development	81201 - Temp Salaries Professional	67,200	13,904	9,697	5,000	5,000
		83101 - Professional Tech Services	4,000	-	700	-	-
		85103 - Instructional Materials	248	712	1,966	41,000	41,000
		85106 - Textbooks Books Periodicals	65	299	1,256	600	600
		87105 - Workshops Stipends/Green Slip	-	-	-	30,000	55,000
		87106 - Graduate Course Reimbursement	9,649	22,989	16,231	15,000	25,000
		87202 - Training Educ Conf & Attendanc	94,493	112,166	123,422	41,102	41,102
		87301 - Professional Affiliations	18,608	1,728	2,058	9,285	9,285
	6575 - Professional Development Total		194,263	151,799	155,329	141,987	176,987
	6915 - Admin for Curriculum & Personnel	81111 - Administration Sal & Wages	142,478	148,390	161,040	155,000	158,000
		81112 - Teacher Salary & Wages	125,327	123,679	135,001	152,506	152,506
		81115 - Clerical Salaries	61,606	62,664	78,331	64,405	65,693
		81116 - Full Time Teacher Aides Sal	-	94,938	138,392	105,743	105,743
		81117 - Other Full Time Salaries	74,998	77,294	41,739	47,304	49,987
		81118 - Part Time Salary Wages	13,274	1,174	-	-	-
		81201 - Temp Salaries Professional	56,101	54,218	88,202	86,121	86,121
		81202 - Temporary Salary Wages Other	168	281	128	250	250
		81320 - Skills Stipend	-	-	-	-	-
		81415 - Longevity Clerical	1,650	1,650	600	-	600
		81730 - Pensions	2,764	5,475	5,478	-	-
		81731 - Mtrb Pension	3,485	5,755	5,822	13,726	13,726
		83101 - Professional Tech Services	64,619	-	2,500	16,100	16,100
		83402 - Telephone/Pagers	-	150	-	-	-
		83403 - Advertising	159	-	-	-	-
		83404 - Reproduction/Printing	-	556	233	1,000	1,000
		84201 - Office Supplies	1,105	2,346	584	3,500	3,500
		85101 - Repro Paper Toner Supplies	60	83	-	250	250
		85103 - Instructional Materials	39,229	50,082	175,390	-	-
		85106 - Textbooks Books Periodicals	7,698	28,219	43,806	10,000	10,000
		85804 - Computer Software	51,275	51,650	43,440	45,000	45,000
		87105 - Workshops Stipends/Green Slip	3,610	2,082	2,000	3,899	3,899
		87202 - Training Educ Conf & Attendanc	16,141	5,552	7,435	1,839	1,839
		87203 - Title Ii Covenant Sch Training	716	713	1,054	1,008	1,008
		87204 - Title Ii Dearborn Sch Training	2,472	1,770	2,646	-	-
		87205 - Title Ii Germaine Training	22,959	104,644	129,615	106,436	106,436

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		87207 - Title Ii St Agnes Training	1,010	3,850	4,015	3,947	3,947
		87208 - Title Iia-Arl Catholic	7,568	10,014	6,193	8,098	8,098
		87301 - Professional Affiliations	30,292	31,688	31,540	13,982	13,982
		88550 - Computer Equipment Hardware	38,512	1,000	79,021	9,911	9,911
	6915 - Admin for Curriculum & Personnel Total		769,277	869,917	1,184,205	850,025	857,596
	6935 - Human Resources	81111 - Administration Sal & Wages	101,707	105,455	107,610	109,762	111,957
		81115 - Clerical Salaries	70,146	74,428	78,536	84,605	86,097
		81415 - Longevity Clerical	600	600	600	-	600
		81730 - Pensions	2,100	2,100	3,413	2,400	2,400
		83403 - Advertising	1,658	2,536	1,496	6,000	6,000
		83404 - Reproduction/Printing	-	480	-	1,000	1,000
		83405 - Postage	18	-	-	-	-
		84201 - Office Supplies	436	2,190	2,339	5,500	5,500
		85106 - Textbooks Books Periodicals	-	-	-	500	500
		85804 - Computer Software	22,311	22,518	24,793	25,000	25,000
		87101 - Business Travel	-	-	-	250	250
		87202 - Training Educ Conf & Attendanc	922	255	-	500	500
		87301 - Professional Affiliations	1,935	350	375	370	370
	6935 - Human Resources Total		201,832	210,912	219,161	235,887	240,174
			1,165,373	1,232,628	1,558,696	1,227,899	1,274,757
66 - Business Office	6920 - Business Office	81111 - Administration Sal & Wages	120,665	125,435	83,859	147,000	150,000
		81115 - Clerical Salaries	158,105	178,924	183,137	183,628	190,311
		81117 - Other Full Time Salaries	56,536	63,948	72,495	76,500	78,030
		81322 - Other Stipends	-	5,000	-	-	-
		81415 - Longevity Clerical	1,150	1,150	1,750	-	1,750
		81765 - Auto Allowance	1,191	-	-	-	-
		82703 - Equipment Rental	97,785	71,704	86,843	83,360	83,360
		83101 - Professional Tech Services	28,598	21,122	36,822	20,800	20,800
		83403 - Advertising	425	127	127	500	500
		83404 - Reproduction/Printing	4,824	5,483	3,319	15,000	15,000
		83807 - Insurance	1,750	383	1,750	-	-
		84201 - Office Supplies	3,804	3,763	1,653	5,000	5,000
		85101 - Repro Paper Toner Supplies	3,484	3,406	4,870	4,000	4,000
		85804 - Computer Software	15,082	9,600	9,600	10,000	10,000
		87202 - Training Educ Conf & Attendanc	2,640	9,485	1,566	8,000	8,000
		87301 - Professional Affiliations	2,095	1,026	676	2,400	2,400
	6920 - Business Office Total		498,134	500,556	488,466	556,188	569,151
	6948 - Vocational School Tuition	83201 - Tuition Other Schools	-	34,624	39,700	-	-
	6948 - Vocational School Tuition Total		-	34,624	39,700	-	-
	6960 - Facilities Maintenance	82405 - Flooring Supplies/Services	16,733	-	-	-	-
	6960 - Facilities Maintenance Total		16,733	-	-	-	-
			514,867	535,180	528,166	556,188	569,151
69 - Payroll	6905 - Legal Services School Committee	83102 - Legal Services	3,536	-	-	-	-
	6905 - Legal Services School Committee Total		3,536	-	-	-	-
	6920 - Business Office	83403 - Advertising	-	421	-	-	-
		84201 - Office Supplies	-	-	1,577	-	-
		88501 - Capital Equipment/Furniture	10,158	-	-	-	-
	6920 - Business Office Total		10,158	421	1,577	-	-
	6925 - Payroll	81111 - Administration Sal & Wages	120,837	128,860	61,661	96,474	92,283

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81115 - Clerical Salaries	282,723	271,873	275,958	266,615	266,166
		81301 - Overtime Peakload Requirement	-	197	-	-	-
		81320 - Skills Stipend	510	506	653	1,000	1,000
		81322 - Other Stipends	5,096	5,019	-	5,250	5,250
		81414 - Longevity Admin	-	-	-	-	-
		81415 - Longevity Clerical	1,150	2,500	2,500	-	3,650
		83402 - Telephone/Pagers	-	-	-	-	-
		84201 - Office Supplies	3,246	2,128	1,689	2,400	2,400
		87101 - Business Travel	70	-	-	-	-
		87202 - Training Educ Conf & Attendanc	9	8	-	-	-
		87301 - Professional Affiliations	-	-	-	-	-
	6925 - Payroll Total		413,641	411,091	342,460	371,739	370,749
			427,335	411,512	344,037	371,739	370,749
72 - Food Services	6950 - Food Services	82999 - Misc Maintenance Services	9,256	-	-	10,000	10,000
	6950 - Food Services Total		9,256	-	-	10,000	10,000
			9,256	-	-	10,000	10,000
75 - Facilities	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	1,649	-	-	-
	6575 - Professional Development Total		-	1,649	-	-	-
	6960 - Facilities Maintenance	81111 - Administration Sal & Wages	82,534	159,907	194,559	210,764	228,280
		81115 - Clerical Salaries	-	-	-	-	-
		81301 - Overtime Peakload Requirement	12,548	5,330	7,481	45,000	45,000
		81302 - Cust/Snow/Ice Removal	15,791	2,884	6,877	15,000	15,000
		81304 - Maintenance Salaries	462,958	465,096	475,644	569,463	595,642
		81305 - Maint/Wk Out Of Classification	2,806	1,955	4,489	7,167	7,167
		81308 - Out Of Classification Salary	-	556	310	600	600
		81310 - Call Back	8,658	10,159	10,946	9,000	9,000
		81311 - Supervision	489	-	-	-	-
		81313 - Auto Allowance	16,238	16,905	13,379	13,500	13,500
		81416 - Longevity Cust	6,955	7,488	7,755	2,900	2,900
		81760 - Clothing Allowance	3,200	3,200	3,200	3,600	3,600
		82102 - Fuel	(12,001)	-	-	-	-
		82103 - Power Electricity	376,679	657,664	900,002	600,000	677,654
		82104 - Natural Gas	225,121	420,000	425,000	500,000	525,000
		82403 - Plumbing Services	2,518	-	6,566	17,000	17,000
		82404 - Roof Repairs	-	-	411	12,500	12,500
		82405 - Flooring Supplies/Services	-	-	184	5,000	5,000
		82407 - Masonry Supply Services	235	8,066	-	5,000	5,000
		82408 - Electrical Services	13,761	15,127	12,015	50,000	50,000
		82409 - Grounds Supplies	13,806	7,171	484	5,000	5,000
		82410 - Painting Services	268	2,336	3,385	5,000	5,000
		82411 - Window Glass Service Supplies	6,296	5,098	2,007	5,000	5,000
		82412 - Hvac Contracted Services	156,995	174,589	67,134	60,000	60,000
		82414 - Boiler Contracted Services	38,797	24,872	32,200	50,000	50,000
		82415 - Snow Removal Contracted	-	-	14,160	30,000	30,000
		82420 - Elevator Maintenance Repairs	19,241	36,983	31,670	30,000	30,000
		82998 - Grey Bills From Town	7,087	6,658	9,106	-	-
		82999 - Misc Maintenance Services	50	-	2,020	2,400	2,400
		83101 - Professional Tech Services	698	12,683	1,500	-	-
		83402 - Telephone/Pagers	345	375	3,651	9,480	9,480

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		83802 - Environmental Services	1,000	4,660	40	5,000	5,000
		83803 - Security Services	14,442	10,868	10,463	14,000	14,000
		84201 - Office Supplies	1,272	867	2,682	-	-
		84303 - Plumbing Supplies	39,361	26,120	40,406	35,000	35,000
		84306 - Carpentry Supplies Doors	15,191	15,260	19,130	15,000	15,000
		84308 - Electrical Supplies	27,788	24,454	14,321	25,000	25,000
		84312 - Hvac Supplies	5,721	-	1,474	30,000	30,000
		84321 - Equipment Maintenance	-	-	12,633	-	-
		84399 - Misc Maintenance Supplies	9,625	9,255	2,360	-	-
		84802 - Motor Vehicle Repair	5,365	8,188	7,717	5,000	5,000
		84803 - Gas & Oil	13,942	6,106	7,494	10,000	10,000
		87301 - Professional Affiliations	310	3,314	1,751	-	-
		88501 - Capital Equipment/Furniture	3,059	49,964	-	-	-
		88550 - Computer Equipment Hardware	7,274	-	-	-	-
		88560 - Space Rental	-	-	-	25,000	36,000
		88925 - Engineering Services	-	49,110	-	-	-
		88945 - Surveys & Tests	-	-	-	-	-
	6960 - Facilities Maintenance Total		1,606,421	2,253,266	2,356,604	2,427,374	2,584,723
	6965 - Custodial Services	81113 - Custodial Salaries	114,601	118,179	178,178	136,343	144,285
		81301 - Overtime Peakload Requirement	-	-	-	-	-
		81302 - Cust/Snow/Ice Removal	271	429	-	-	-
		81307 - Permit	229	-	-	-	-
		81308 - Out Of Classification Salary	-	-	-	-	-
		81316 - Custodial Absence/Vacation	131	71	-	50,500	50,500
		81323 - Custodial Athletic Events	-	-	-	-	-
		81416 - Longevity Cust	-	-	-	-	-
		81760 - Clothing Allowance	-	-	-	-	-
		82904 - Custodial Supplies Cleaning	139,999	134,993	126,342	385,452	385,452
		82905 - Extermination Services	545	2,775	3,154	2,000	2,000
		83101 - Professional Tech Services	-	1,040	-	1,500	1,500
		84321 - Equipment Maintenance	6,774	16,033	9,890	-	-
		84399 - Misc Maintenance Supplies	(364)	-	-	-	-
		84902 - Food Supplies	(428)	-	48	-	-
	6965 - Custodial Services Total		261,759	273,520	317,611	575,795	583,737
			1,868,180	2,528,435	2,674,215	3,003,169	3,168,460
78 - Information Technology	6940 - Information Technology	81112 - Teacher Salary & Wages	105,704	110,486	123,522	153,315	178,360
		81117 - Other Full Time Salaries	355,773	398,857	437,228	493,957	603,836
		81313 - Auto Allowance	489	486	480	1,500	1,500
		81413 - Longevity/Teachers	-	-	-	-	5,296
		83101 - Professional Tech Services	136,867	202,188	144,033	116,555	116,555
		83402 - Telephone/Pagers	23,227	23,174	25,149	25,700	25,700
		85802 - Computer Supplies	27,926	32,300	14,529	15,341	15,341
		85804 - Computer Software	113,419	132,814	139,823	115,233	115,233
		88502 - Computer Network Telecom	-	-	-	-	-
		88550 - Computer Equipment Hardware	10,812	6,814	9,810	10,406	10,406
	6940 - Information Technology Total		774,217	907,118	894,574	932,007	1,072,227
			774,217	907,118	894,574	932,007	1,072,227
81 - Transportation	6900 - School Committee	81117 - Other Full Time Salaries	948	1,245	-	-	-
	6900 - School Committee Total		948	1,245	-	-	-

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6970 - Transporation Regular Ed	81111 - Administration Sal & Wages	90,111	130,711	22,536	83,232	84,897
		81117 - Other Full Time Salaries	-	37	-	-	-
		81120 - Bus Monitors	10,594	19,283	29,573	25,000	25,000
		81202 - Temporary Salary Wages Other	200	-	-	-	-
		81301 - Overtime Peakload Requirement	-	-	-	1,000	1,000
		81416 - Longevity Cust	6,140	9,586	2,000	1,300	2,200
		83101 - Professional Tech Services	870	400	700	700	700
		83301 - Contracted Transportation	28,157	26,000	-	20,000	20,000
		83302 - Field Trips	-	3,249	558	-	-
		83403 - Advertising	-	-	-	200	200
		84201 - Office Supplies	-	1,592	-	-	-
		84321 - Equipment Maintenance	5,071	8,830	3,690	5,192	5,192
		84802 - Motor Vehicle Repair	67,945	37,379	59,772	27,835	27,835
		84803 - Gas & Oil	42,387	24,826	20,926	30,000	30,000
		85100 - Educational Supplies	-	3,255	3,240	3,200	3,200
		85101 - Repro Paper Toner Supplies	-	-	-	221	221
		87202 - Training Educ Conf & Attendanc	200	-	-	-	-
		87301 - Professional Affiliations	362	730	1,280	250	250
	6970 - Transporation Regular Ed Total		252,036	265,878	144,274	198,130	200,695
	6973 - Vocational Transportation	83301 - Contracted Transportation	13,320	-	-	-	-
	6973 - Vocational Transportation Total		13,320	-	-	-	-
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	304,312	366,665	445,842	375,496	440,487
		81202 - Temporary Salary Wages Other	99,738	99,188	94,923	100,000	100,000
		81760 - Clothing Allowance	3,233	-	-	-	-
		83301 - Contracted Transportation	25,975	-	4,780	-	-
		83402 - Telephone/Pagers	1,300	486	-	1,500	1,500
		84201 - Office Supplies	-	-	-	500	500
		87101 - Business Travel	142	42	66	-	-
	6975 - Transportation Special Ed In District Total		434,700	466,381	545,611	477,496	542,487
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	817,746	811,250	933,579	884,000	984,000
	6980 - Transportation Special Ed Out of District Total		817,746	811,250	933,579	884,000	984,000
	6990 - Transporation Homeless	83301 - Contracted Transportation	77,201	92,286	134,591	100,000	50,000
	6990 - Transporation Homeless Total		77,201	92,286	134,591	100,000	50,000
			1,595,951	1,637,039	1,758,056	1,659,626	1,777,182
85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salary & Wages	1,086	-	-	-	-
	6812 - OT/PT Total		1,086	-	-	-	-
	6815 - Alternative Program	83101 - Professional Tech Services	-	-	-	-	-
	6815 - Alternative Program Total		-	-	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	76,066	58,321	73,007	-	-
	6818 - Speech/Language Total		76,066	58,321	73,007	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	119,757	158,141	149,529	180,404	184,019
	6821 - Behavioral Support Total		119,757	158,141	149,529	180,404	184,019
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	363,393	391,470	436,118	524,525	573,101
		81116 - Full Time Teacher Aides Sal	160,043	163,207	212,892	194,555	216,489
		81202 - Temporary Salary Wages Other	-	-	1,774	-	-
		84902 - Food Supplies	129	-	-	-	-
		85100 - Educational Supplies	-	-	-	-	-
		85103 - Instructional Materials	1,011	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		524,576	554,677	650,785	719,080	789,590

FY19 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6833 - Social Workers	81112 - Teacher Salary & Wages	137,811	162,397	210,309	196,864	204,264
	6833 - Social Workers Total		137,811	162,397	210,309	196,864	204,264
	6857 - SPED contracted Service	81202 - Temporary Salary Wages Other	-	-	-	-	-
	6857 - SPED contracted Service Total		-	-	-	-	-
			859,296	933,536	1,083,629	1,096,348	1,177,873
86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	37,302	39,536	71,563	41,134	41,956
	6812 - OT/PT Total		37,302	39,536	71,563	41,134	41,956
	6818 - Speech/Language	81112 - Teacher Salary & Wages	11,754	15,646	-	-	-
	6818 - Speech/Language Total		11,754	15,646	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	145,535	174,877	176,807	180,414	184,019
		84902 - Food Supplies	257	-	-	-	-
	6821 - Behavioral Support Total		145,792	174,877	176,807	180,414	184,019
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	280,007	283,405	309,539	312,436	334,270
		81116 - Full Time Teacher Aides Sal	76,459	69,161	57,102	70,747	72,163
		85103 - Instructional Materials	110	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		356,577	352,566	366,640	383,183	406,433
	6833 - Social Workers	81112 - Teacher Salary & Wages	158,986	209,584	161,535	192,090	201,389
	6833 - Social Workers Total		158,986	209,584	161,535	192,090	201,389
			710,411	792,210	776,545	796,821	833,797
87 - SPED SLC C	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	1,684	2,888
	6812 - OT/PT Total		-	-	-	1,684	2,888
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	23,130	24,773	25,268	25,773	44,329
	6821 - Behavioral Support Total		23,130	24,773	25,268	25,773	44,329
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	295,401	312,309	303,563	294,453	306,563
		81116 - Full Time Teacher Aides Sal	128,516	130,562	126,874	141,494	126,285
		81413 - Longevity/Teachers	2,190	23,762	(17,788)	6,015	6,015
		84902 - Food Supplies	129	-	-	-	-
		85103 - Instructional Materials	1,166	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		427,401	466,633	412,649	441,962	438,863
	6833 - Social Workers	81112 - Teacher Salary & Wages	44,841	92,572	85,852	88,469	91,655
	6833 - Social Workers Total		44,841	92,572	85,852	88,469	91,655
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	17,687	18,041
	6845 - One to One Assistance Total		-	-	-	17,687	18,041
			495,372	583,977	523,769	575,575	595,776
89 - Special Education Reserve	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	-	-	-	-	-
	6848 - Out of district tuition Day Students Total		-	-	-	-	-
			-	-	-	-	-
			57,007,745	60,037,516	63,472,879	66,876,084	71,785,331

Schedule 6

Position Control Comparing FY18 Current and FY19 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 FY18 to the FY19 budget including salary and FTE.

The Position Control document does NOT show the positional additions or reductions proposed in the Budget Detail.

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
01 HIGH SCHOOL	6507 SECONDARY EDUCATION	81204 EXTENDED TERM SUB TEACHER	AHSTASUB01	Building Subs	17,687	18,041	1.0	1.0
			AHSTASUB02	Building Subs	25,773	26,288	1.0	1.0
			AHSTASUB03	Building Subs	17,687	18,041	1.0	1.0
			AHSTASUB04	Building Subs	17,687	18,041	1.0	1.0
			AHSTASUB05	Building Subs	25,773	26,288	1.0	1.0
			AHSTASUB06	Building Subs	7,075	7,216	0.4	0.4
			AHSTASUB07	Building Subs	17,687	18,041	1.0	1.0
		81204 EXTENDED TERM SUB TEACHER Total			129,369	131,956	6.4	6.4
	6507 SECONDARY EDUCATION Total				129,369	131,956	6.4	6.4
	6512 ELL	81112 TEACHER SALARY & WAGES	AHSESL01	Classroom Teacher	47,304	49,987	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			47,304	49,987	1.0	1.0
	6512 ELL Total				47,304	49,987	1.0	1.0
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARY & WAGES	AHSENGLO1	Classroom Teacher	70,645	75,521	1.0	1.0
			AHSENGLO2	Classroom Teacher	67,318	72,058	1.0	1.0
			AHSENGLO3	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSENGLO4	Classroom Teacher	58,989	63,000	1.0	1.0
			AHSENGLO5	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSENGLO6	Classroom Teacher	58,989	63,000	1.0	1.0
			AHSENGLO7	Classroom Teacher	32,907	33,565	0.4	0.4
			AHSENGLO8	Classroom Teacher	53,444	56,786	1.0	1.0
			AHSENGLO9	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSENGLO10	Classroom Teacher	67,318	72,058	1.0	1.0
			AHSENGLO11	Classroom Teacher	82,770	84,425	1.0	1.0
			AHSENGLO12	Classroom Teacher	74,863	76,360	1.0	1.0
			AHSENGLO13	Classroom Teacher	61,765	65,832	1.0	1.0
			AHSENGLO14	Classroom Teacher	67,318	72,058	1.0	1.0
			AHSENGLO15	Classroom Teacher	32,735	34,743	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			975,862	1,021,142	14.0	14.0
	6515 ENGLISH/LANGUAGE ARTS Total				975,862	1,021,142	14.0	14.0
	6518 FAMILY/CONSUMER SCIENCE	81112 TEACHER SALARY & WAGES	AHSFACS01	Classroom Teacher	70,645	75,521	1.0	1.0
			AHSFACS02	Classroom Teacher	78,356	83,912	1.0	1.0
			AHSFACS03	Classroom Teacher	45,361	48,860	0.6	0.6
			AHSFACS04	Classroom Teacher	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			276,629	292,205	3.6	3.6
	6518 FAMILY/CONSUMER SCIENCE Total				276,629	292,205	3.6	3.6
	6521 MATH	81112 TEACHER SALARY & WAGES	AHSMATH01	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AHSMATH02	Math Sci Tech Teachers	79,837	86,787	1.0	1.0
			AHSMATH03	Math Sci Tech Teachers	50,668	53,950	1.0	1.0
			AHSMATH04	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AHSMATH05	Math Sci Tech Teachers	77,784	79,340	1.0	1.0
			AHSMATH06	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AHSMATH07	Math Sci Tech Teachers	88,502	90,272	1.0	1.0
			AHSMATH08	Math Sci Tech Teachers	61,217	65,266	1.0	1.0
			AHSMATH09	Math Sci Tech Teachers	82,770	84,425	1.0	1.0
			AHSMATH10	Math Sci Tech Teachers	71,481	76,316	1.0	1.0
			AHSMATH11	Math Sci Tech Teachers	56,770	60,169	1.0	1.0
			AHSMATH12	Math Sci Tech Teachers	50,519	53,377	1.0	1.0
			AHSMATH13	Math Sci Tech Teachers	78,356	83,912	1.0	1.0
			AHSMATH14	Math Sci Tech Teachers	40,391	43,235	0.6	0.6
			AHSMATHSPT1	Related Service Providers	17,536	17,886	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			1,002,632	1,046,671	14.2	14.2
	6521 MATH Total				1,002,632	1,046,671	14.2	14.2

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6524 SCIENCE	81112 TEACHER SALARY & WAGES	AHSSCIE01	Math Sci Tech Teachers	67,318	72,058	1.0	1.0
			AHSSCIE02	Math Sci Tech Teachers	61,765	65,832	1.0	1.0
			AHSSCIE03	Math Sci Tech Teachers	51,633	54,931	0.8	0.8
			AHSSCIE04	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AHSSCIE05	Math Sci Tech Teachers	77,784	79,340	1.0	1.0
			AHSSCIE06	Math Sci Tech Teachers	63,437	67,530	1.0	1.0
			AHSSCIE07	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AHSSCIE08	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AHSSCIE09	Math Sci Tech Teachers	62,600	66,685	1.0	1.0
			AHSSCIE10	Math Sci Tech Teachers	49,360	50,347	0.6	0.6
			AHSSCIE11	Math Sci Tech Teachers	64,541	68,664	1.0	1.0
			AHSSCIE12	Math Sci Tech Teachers	63,986	68,105	1.0	1.0
			AHSSCIE13	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AHSSCIE14	Math Sci Tech Teachers	70,645	75,521	1.0	1.0
			AHSSCIE15	Math Sci Tech Teachers	62,770	63,938	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			1,024,907	1,068,599	14.2	14.2
	6524 SCIENCE Total				1,024,907	1,068,599	14.2	14.2
	6527 SOCIAL STUDIES	81112 TEACHER SALARY & WAGES	AHSSOCS01	Classroom Teacher	79,837	86,787	1.0	1.0
			AHSSOCS02	Classroom Teacher	56,770	60,169	1.0	1.0
			AHSSOCS03	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSSOCS04	Classroom Teacher	82,770	84,425	1.0	1.0
			AHSSOCS05	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSSOCS06	Classroom Teacher	72,316	77,113	1.0	1.0
			AHSSOCS07	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSSOCS08	Classroom Teacher	85,085	86,787	1.0	1.0
			AHSSOCS09	Classroom Teacher	56,770	60,169	1.0	1.0
			AHSSOCS10	Classroom Teacher	53,444	56,786	1.0	1.0
			AHSSOCS11	Classroom Teacher	85,085	86,787	1.0	1.0
			AHSSOCS12	Classroom Teacher	62,601	66,680	1.0	1.0
			AHSSOCS13	Classroom Teacher	41,864	44,519	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			923,343	961,958	12.8	12.8
	6527 SOCIAL STUDIES Total				923,343	961,958	12.8	12.8
	6533 WORLD LANGUAGES	81112 TEACHER SALARY & WAGES	AHSWLFR01	Classroom Teacher	82,770	84,425	1.0	1.0
			AHSWLFR02	Classroom Teacher	85,085	86,787	1.0	1.0
			AHSWLFR03	Classroom Teacher	10,104	10,675	0.2	0.2
			AHSWLIT01	Classroom Teacher	35,401	36,109	0.4	0.4
			AHSWLLN01	Classroom Teacher	64,541	68,664	1.0	1.0
			AHSWLLN02	Classroom Teacher	13,464	14,412	0.2	0.2
			AHSWLLN03	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSWLMAND1	Classroom Teacher	38,725	41,199	0.6	0.6
			AHSWLSP01	Classroom Teacher	61,765	65,832	1.0	1.0
			AHSWLSP02	Classroom Teacher	70,645	75,521	1.0	1.0
			AHSWLSP03	Classroom Teacher	85,085	86,787	1.0	1.0
			AHSWLSP04	Classroom Teacher	75,601	81,434	1.0	1.0
			AHSWLSP05	Classroom Teacher	29,404	31,351	0.6	0.6
			AHSWLSP06	Classroom Teacher	79,096	84,425	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			813,953	851,533	11.0	11.0
	6533 WORLD LANGUAGES Total				813,953	851,533	11.0	11.0
	6536 ART	81112 TEACHER SALARY & WAGES	AHSARTS01	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSARTS02	Classroom Teacher	64,541	68,664	1.0	1.0
			AHSARTS03	Classroom Teacher	56,770	60,169	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			203,578	212,745	3.0	3.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6536 ART Total				203,578	212,745	3.0	3.0
	6539 MUSIC	81112 TEACHER SALARY & WAGES	AHSMUDR01	Classroom Teacher	85,085	86,787	1.0	1.0
			AHSMUSK01	Classroom Teacher	51,227	54,513	1.0	1.0
			AHSMUSK02	Classroom Teacher	85,085	86,787	1.0	1.0
			AHSMUTK01	Classroom Teacher	32,907	33,565	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			254,304	261,652	3.4	3.4
	6539 MUSIC Total				254,304	261,652	3.4	3.4
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	AHSPHYS01	Classroom Teacher	78,356	83,912	1.0	1.0
			AHSPHYS02	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSPHYS03	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSPHYS04	Classroom Teacher	58,989	63,000	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			301,879	314,736	4.0	4.0
		81116 FULL TIME TEACHER AIDES SAL	AHSPHYTA2	Teaching Assistant	3,537	3,608	0.2	0.2
		81116 FULL TIME TEACHER AIDES SAL Total			3,537	3,608	0.2	0.2
	6548 PHYSICAL EDUCATION Total				305,416	318,344	4.2	4.2
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	AHSNURSE1	Nurse	66,206	70,290	1.0	1.0
			AHSNURSE2	Nurse	29,404	31,351	0.6	0.6
			AOTNURSE3	Nurse	59,830	63,852	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			155,440	165,493	2.6	2.6
	6554 HEALTH SERVICES/NURSING Total				155,440	165,493	2.6	2.6
	6557 GUIDANCE	81112 TEACHER SALARY & WAGES	AHSGUID01	Related Service Providers	75,601	81,434	1.0	1.0
			AHSGUID02	Related Service Providers	85,085	86,787	1.0	1.0
			AHSGUID03	Related Service Providers	82,267	83,912	1.0	1.0
			AHSGUID04	Related Service Providers	82,770	84,425	1.0	1.0
			AHSGUID05	Related Service Providers	82,267	83,912	1.0	1.0
			AHSGUSW01	Related Service Providers	41,134	41,956	0.5	0.5
			AHSGUSW02	Related Service Providers	76,577	78,108	0.9	0.9
			AHSGUTRANS01	Related Service Providers	25,773	26,288	1.0	1.0
			AHSGUTRANS02	Related Service Providers	25,773	26,288	1.0	1.0
			AHSGUTRANS03	Related Service Providers	25,773	26,288	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			603,020	619,398	9.4	9.4
		81115 CLERICAL SALARIES	AHSGUCLRK1	Clerical - School Year	42,436	43,284	1.0	1.0
		81115 CLERICAL SALARIES Total			42,436	43,284	1.0	1.0
	6557 GUIDANCE Total				645,456	662,682	10.4	10.4
	6563 LIBRARY/MEDIA	81112 TEACHER SALARY & WAGES	AHSLBRN01	Related Service Providers	83,389	90,272	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			83,389	90,272	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL	AHSLBTA01	Teaching Assistant	29,174	29,757	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			29,174	29,757	1.0	1.0
	6563 LIBRARY/MEDIA Total				112,563	120,029	2.0	2.0
	6566 MMGT SUPER PRINCIPALS	81111 Administration Sal & Wages	AHSDEAN002	Assistant Principal	100,163	102,166	1.0	1.0
			AHSPRINCIPAL	Principal	148,545	151,516	1.0	1.0
		81111 Administration Sal & Wages Total			248,708	253,682	2.0	2.0
		81115 CLERICAL SALARIES	AHSCLERK01	Clerical - Full Year	59,240	63,437	1.0	1.0
			AHSCLERK03	Clerical - Full Year	62,194	63,437	1.0	1.0
			AHSLRKPT1	Clerical - Full Year	35,538	36,159	0.6	0.6
			AHSLRKPT2	Clerical - School Year	21,219	21,642	0.5	0.5
			AHSLRKPT3	Clerical - School Year	24,248	21,642	0.5	0.5
		81115 CLERICAL SALARIES Total			202,439	206,317	3.6	3.6
		81116 FULL TIME TEACHER AIDES SAL	AHSECURITYTA01	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			17,687	18,041	1.0	1.0
		81117 OTHER FULL TIME SALARIES	AHSGTRNO1	Truant Officer	85,000	86,700	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			85,000	86,700	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6566 MGMT SUPER PRINCIPALS Total				553,834	564,740	7.6	7.6
	6569 MGMT SUPER HS DEAN	81111 Administration Sal & Wages	AHSDEAN001	Dean	120,431	122,840	1.0	1.0
			AHSDEAN003	Dean	103,459	105,528	1.0	1.0
			AHSDEAN004	Dean	59,093	60,275	0.6	0.6
		81111 Administration Sal & Wages Total			282,983	288,643	2.6	2.6
	6569 MGMT SUPER HS DEAN Total				282,983	288,643	2.6	2.6
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	AHSENRD01	Related Service Providers	88,502	90,272	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			88,502	90,272	1.0	1.0
	6581 READING INTERVENTIONS Total				88,502	90,272	1.0	1.0
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDAHINCTCH01	Classroom Teacher	82,267	83,912	1.0	1.0
			XSPDAHINCTCH02	Classroom Teacher	54,558	57,905	1.0	1.0
			XSPDAHINCTCH03	Classroom Teacher	49,007	52,252	1.0	1.0
			XSPDAHLBLDTCH01	Classroom Teacher	82,770	84,425	1.0	1.0
			XSPDAHLBLDTCH02	Classroom Teacher	56,770	60,169	1.0	1.0
			XSPDGLALTHS01	Classroom Teacher	68,983	73,762	1.0	1.0
			XSPDTRANSHS01	Classroom Teacher	72,683	59,052	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			467,038	471,477	7.0	7.0
	6809 SPED TEACHER Total				467,038	471,477	7.0	7.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY07	Related Service Providers	17,017	17,357	0.2	0.2
		81112 TEACHER SALARY & WAGES Total			17,017	17,357	0.2	0.2
	6812 OT/PT Total				17,017	17,357	0.2	0.2
	6815 ALTERNATIVE PROGRAM	81112 TEACHER SALARY & WAGES	AHSALTR01	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSALTR02	Classroom Teacher	85,085	86,787	1.0	1.0
			AHSENLB1	Related Service Providers	10,309	10,515	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			177,661	181,214	2.4	2.4
	6815 ALTERNATIVE PROGRAM Total				177,661	181,214	2.4	2.4
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDHSGLALTBSP01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDHSINCBSP02	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDLBLDBSP01	Teaching Assistant	25,773	26,288	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			77,319	78,864	3.0	3.0
	6824 INCULSION SUPPORT Total				77,319	78,864	3.0	3.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDGLALTSWK04	Related Service Providers	67,318	72,058	1.0	1.0
			XSPDSOCWKR13	Related Service Providers	41,134	41,956	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			108,452	114,014	1.5	1.5
	6833 SOCIAL WORKERS Total				108,452	114,014	1.5	1.5
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL02	Team Chairs/ Psychologists	88,502	90,272	1.0	1.0
			XSPDPSYCHOL03	Team Chairs/ Psychologists	85,085	86,787	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			173,587	177,059	2.0	2.0
	6836 PSYCHOLOGISTS Total				173,587	177,059	2.0	2.0
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR02	Team Chairs/ Psychologists	88,502	90,272	1.0	1.0
			XSPDTEAMCHR05	Team Chairs/ Psychologists	41,134	41,956	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			129,636	132,228	1.5	1.5
	6839 TEAM CHAIRS Total				129,636	132,228	1.5	1.5
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	AHSCUSTOD1	Custodian	42,307	44,914	1.0	1.0
			AHSCUSTOD2	Custodian	44,034	46,696	1.0	1.0
			AHSCUSTOD3	Custodian	47,590	48,542	1.0	1.0
			AHSCUSTOD4	Custodian	50,274	51,279	1.0	1.0
			AHSCUSTOD5	Custodian	42,307	44,914	1.0	1.0
			AHSCUSTOD6	Custodian	40,706	43,153	1.0	1.0
			AHSCUSTSR1	Senior Custodian	47,070	49,900	1.0	1.0
			AHSCUSTSR2	Senior Custodian	50,274	51,279	1.0	1.0
		81113 CUSTODIAL SALARIES Total			364,562	380,677	8.0	8.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6965 CUSTODIAL SERVICE Total				364,562	380,677	8.0	8.0
01 HIGH SCHOOL Total					9,311,347	9,661,541	139.6	139.6
02 ATHLETICS	6620 ATHLETICS ADMIN	81111 Administration Sal & Wages	ADMATHLETE	Athletic Director	90,314	92,120	1.0	1.0
		81111 Administration Sal & Wages Total			90,314	92,120	1.0	1.0
		81115 CLERICAL SALARIES	AHSCLERK02	Clerical - School Year	21,218	21,642	0.5	0.5
		81115 CLERICAL SALARIES Total			21,218	21,642	0.5	0.5
		81117 OTHER FULL TIME SALARIES	ADMATHTRAIN	Athletic Trainer	45,900	46,818	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			45,900	46,818	1.0	1.0
	6620 ATHLETICS ADMIN Total				157,432	160,580	2.5	2.5
02 ATHLETICS Total					157,432	160,580	2.5	2.5
03 OTTOSON	6507 SECONDARY EDUCATION	81204 EXTENDED TERM SUB TEACHER	AOTTASUB01	Building Subs	17,687	18,040	1.0	1.0
			AOTTASUB02	Building Subs	17,687	18,041	1.0	1.0
			AOTTASUB03	Building Subs	17,687	18,041	1.0	1.0
			AOTTASUB04	Building Subs	7,075	7,216	0.4	0.4
			AOTTASUB05	Building Subs	17,687	18,041	1.0	1.0
			AOTTASUB06	Building Subs	17,687	18,041	1.0	1.0
		81204 EXTENDED TERM SUB TEACHER Total			95,510	97,420	5.4	5.4
	6507 SECONDARY EDUCATION Total				95,510	97,420	5.4	5.4
	6512 ELL	81112 TEACHER SALARY & WAGES	AOCESLL101	Classroom Teacher	74,040	79,923	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			74,040	79,923	1.0	1.0
	6512 ELL Total				74,040	79,923	1.0	1.0
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARY & WAGES	AOCEN67L04	Classroom Teacher	85,085	86,787	1.0	1.0
			AOCEN6L01	Classroom Teacher	74,040	79,923	1.0	1.0
			AOCEN6L02	Classroom Teacher	63,436	67,530	1.0	1.0
			AOCEN6L03	Classroom Teacher	57,331	61,027	1.0	1.0
			AOCEN78L04	Classroom Teacher	23,652	24,994	0.5	0.5
			AOCEN7L01	Classroom Teacher	78,356	83,912	1.0	1.0
			AOCEN7L02	Classroom Teacher	61,765	65,832	1.0	1.0
			AOCEN7L03	Classroom Teacher	71,481	76,316	1.0	1.0
			AOCEN8L01	Classroom Teacher	82,770	84,425	1.0	1.0
			AOCEN8L02	Classroom Teacher	82,267	83,912	1.0	1.0
			AOCEN8L03	Classroom Teacher	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			762,450	798,570	10.5	10.5
	6515 ENGLISH/LANGUAGE ARTS Total				762,450	798,570	10.5	10.5
	6518 FAMILY/CONSUMER SCIENCE	81112 TEACHER SALARY & WAGES	AOTFASC01	Classroom Teacher	82,267	83,912	1.0	1.0
			AOTFASC02	Classroom Teacher	61,765	65,832	1.0	1.0
			AOTFASC03	Classroom Teacher	44,424	47,954	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			188,456	197,698	2.6	2.6
	6518 FAMILY/CONSUMER SCIENCE Total				188,456	197,698	2.6	2.6
	6521 MATH	81112 TEACHER SALARY & WAGES	AOCMAT601	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AOCMAT602	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AOCMAT603	Math Sci Tech Teachers	88,502	90,272	1.0	1.0
			AOCMAT6704	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AOCMAT701	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AOCMAT702	Math Sci Tech Teachers	78,356	83,912	1.0	1.0
			AOCMAT703	Math Sci Tech Teachers	50,668	53,950	1.0	1.0
			AOCMAT7804	Math Sci Tech Teachers	28,385	30,084	0.5	0.5
			AOCMAT801	Math Sci Tech Teachers	57,331	61,027	1.0	1.0
			AOCMAT802	Math Sci Tech Teachers	68,150	72,911	1.0	1.0
			AOCMAT803	Math Sci Tech Teachers	71,481	76,316	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			771,941	804,120	10.5	10.5
	6521 MATH Total				771,941	804,120	10.5	10.5

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6524 SCIENCE	81112 TEACHER SALARY & WAGES	AOCSCI601	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AOCSCI602	Math Sci Tech Teachers	61,765	65,832	1.0	1.0
			AOCSCI604	Math Sci Tech Teachers	66,770	70,943	1.0	1.0
			AOCSCI6703	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AOCSCI701	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AOCSCI702	Math Sci Tech Teachers	75,518	79,340	1.0	1.0
			AOCSCI703	Math Sci Tech Teachers	67,318	72,058	1.0	1.0
			AOCSCI7804	Math Sci Tech Teachers	28,385	30,084	0.5	0.5
			AOCSCI801	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AOCSCI802	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AOCSCI803	Math Sci Tech Teachers	63,437	67,530	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			774,528	805,347	10.5	10.5
	6524 SCIENCE Total				774,528	805,347	10.5	10.5
	6527 SOCIAL STUDIES	81112 TEACHER SALARY & WAGES	AOCSOC601	Classroom Teacher	82,770	84,425	1.0	1.0
			AOCSOC603	Classroom Teacher	67,318	72,058	1.0	1.0
			AOCSOC604	Classroom Teacher	61,765	65,832	1.0	1.0
			AOCSOC6702	Classroom Teacher	67,946	72,607	1.0	1.0
			AOCSOC701	Classroom Teacher	61,765	65,832	1.0	1.0
			AOCSOC702	Classroom Teacher	85,085	86,787	1.0	1.0
			AOCSOC703	Classroom Teacher	78,356	83,912	1.0	1.0
			AOCSOC7804	Classroom Teacher	23,652	24,994	0.5	0.5
			AOCSOC801	Classroom Teacher	82,770	84,425	1.0	1.0
			AOCSOC802	Classroom Teacher	82,770	84,425	1.0	1.0
			AOCSOC803	Classroom Teacher	85,085	86,787	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			779,282	812,084	10.5	10.5
	6527 SOCIAL STUDIES Total				779,282	812,084	10.5	10.5
	6533 WORLD LANGUAGES	81112 TEACHER SALARY & WAGES	AOCWLEX01	Classroom Teacher	49,007	52,252	1.0	1.0
			AOCWLF01	Classroom Teacher	85,085	86,787	1.0	1.0
			AOCWLLN01	Classroom Teacher	65,814	67,130	0.8	0.8
			AOCWLLN02	Classroom Teacher	13,464	14,412	0.2	0.2
			AOCWLMAND2	Classroom Teacher	12,908	13,733	0.2	0.2
			AOCWLSFR1	Classroom Teacher	88,502	90,272	1.0	1.0
			AOCWLSL01	Classroom Teacher	82,267	83,912	1.0	1.0
			AOCWLSL02	Classroom Teacher	67,318	72,058	1.0	1.0
			AOCWLSMAN01	Classroom Teacher	70,645	75,521	1.0	1.0
			AOCWLSP04	Classroom Teacher	16,453	16,782	0.2	0.2
		81112 TEACHER SALARY & WAGES Total			551,463	572,859	7.4	7.4
	6533 WORLD LANGUAGES Total				551,463	572,859	7.4	7.4
	6536 ART	81112 TEACHER SALARY & WAGES	AOTARTS01	Classroom Teacher	51,227	54,513	1.0	1.0
			AOTARTS02	Classroom Teacher	82,267	83,912	1.0	1.0
			AOTARTS03	Classroom Teacher	46,670	47,604	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			180,164	186,029	2.6	2.6
	6536 ART Total				180,164	186,029	2.6	2.6
	6539 MUSIC	81112 TEACHER SALARY & WAGES	AOTMUSK01	Classroom Teacher	82,267	83,912	1.0	1.0
			AOTMUSK02	Classroom Teacher	82,267	83,912	1.0	1.0
			AOTMUSK03	Classroom Teacher	28,382	29,992	0.6	0.6
			AOTMUSK04	Classroom Teacher	49,360	50,347	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			242,276	248,163	3.2	3.2
	6539 MUSIC Total				242,276	248,163	3.2	3.2
	6540 OTTO/ACE PROGRAM	81112 TEACHER SALARY & WAGES	AOTACE101	Classroom Teacher	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			82,267	83,912	1.0	1.0
	6540 OTTO/ACE PROGRAM Total				82,267	83,912	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	AOTPHYS01	Classroom Teacher	74,863	76,360	1.0	1.0
			AOTPHYS02	Classroom Teacher	82,267	83,912	1.0	1.0
			AOTPHYS03	Classroom Teacher	74,863	76,360	1.0	1.0
			AOTPHYS04	Classroom Teacher	57,894	61,870	1.0	1.0
			AOTPHYS05	Classroom Teacher	55,673	59,052	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			345,560	357,554	5.0	5.0
	6548 PHYSICAL EDUCATION Total				345,560	357,554	5.0	5.0
	6551 TECHNOLOGY EDUCATIONAL	81112 TEACHER SALARY & WAGES	AOTTECHINSSUPP01	Math Sci Tech Teachers	65,377	69,794	1.0	1.0
			AOTTKED01	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AOTTKED02	Math Sci Tech Teachers	47,304	49,987	1.0	1.0
			AOTTKED03	Math Sci Tech Teachers	74,040	79,923	1.0	1.0
			AOTTKED04	Math Sci Tech Teachers	43,390	46,268	0.6	0.6
			AOTTKED05	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AOTTKED06	Math Sci Tech Teachers	32,066	34,072	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			426,711	447,868	6.2	6.2
	6551 TECHNOLOGY EDUCATIONAL Total				426,711	447,868	6.2	6.2
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	AOTNURSE1	Nurse	60,657	64,705	1.0	1.0
			AOTNURSE2	Nurse	74,863	76,360	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			135,520	141,065	2.0	2.0
	6554 HEALTH SERVICES/NURSING Total				135,520	141,065	2.0	2.0
	6557 GUIDANCE	81112 TEACHER SALARY & WAGES	AOTGUID01	Related Service Providers	82,267	83,912	1.0	1.0
			AOTGUID02	Related Service Providers	27,279	28,953	0.5	0.5
			AOTGUSW01	Related Service Providers	82,267	83,912	1.0	1.0
			AOTGUSW02	Related Service Providers	82,267	83,912	1.0	1.0
			AOTGUSW03	Related Service Providers	27,279	28,953	0.5	0.5
			AOTGUSW04	Related Service Providers	27,279	28,953	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			328,638	338,595	4.5	4.5
	6557 GUIDANCE Total				328,638	338,595	4.5	4.5
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	AOTLBTA01	Teaching Assistant	20,650	21,063	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			20,650	21,063	1.0	1.0
	6563 LIBRARY/MEDIA Total				20,650	21,063	1.0	1.0
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	AOTASTPRC1	Assistant Principal	94,717	96,611	1.0	1.0
			AOTASTPRC2	Assistant Principal	94,717	96,611	1.0	1.0
			AOTASTPRC3	Assistant Principal	94,717	96,611	1.0	1.0
			AOTPRINCIP	Principal	120,000	122,400	1.0	1.0
		81111 Administration Sal & Wages Total			404,151	412,233	4.0	4.0
		81115 CLERICAL SALARIES	AOTCLERK01	Clerical - Full Year	62,194	63,437	1.0	1.0
			AOTCLERK02	Clerical - Full Year	42,436	43,284	1.0	1.0
			AOTCLERK03	Clerical - Full Year	62,194	63,437	1.0	1.0
		81115 CLERICAL SALARIES Total			166,824	170,158	3.0	3.0
		81117 OTHER FULL TIME SALARIES	AOTGSUSO1	In-house Suspension	82,267	83,912	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			82,267	83,912	1.0	1.0
	6566 MGMT SUPER PRINCIPALS Total				653,242	666,303	8.0	8.0
	6578 MATH INTERVENTIONS	81112 TEACHER SALARY & WAGES	AOCMATSUPG601	Related Service Providers	74,863	76,360	1.0	1.0
			AOCMATSUPG701	Related Service Providers	68,912	74,137	1.0	1.0
			AOCMATSUPG801	Related Service Providers	61,765	65,832	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			205,540	216,329	3.0	3.0
	6578 MATH INTERVENTIONS Total				205,540	216,329	3.0	3.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	AOCENDR01	Related Service Providers	57,331	61,027	1.0	1.0
			AOCENDR02	Related Service Providers	44,251	45,136	0.5	0.5
			AOCENRD03	Related Service Providers	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			183,849	190,075	2.5	2.5

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6581 READING INTERVENTIONS Total				183,849	190,075	2.5	2.5
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDAOCOTEG601	Classroom Teacher	67,318	72,058	1.0	1.0
			XSPDAOCOTEG701	Classroom Teacher	70,645	75,521	1.0	1.0
			XSPDAOCOTEG801	Classroom Teacher	64,541	68,664	1.0	1.0
			XSPDAOTEAG601	Classroom Teacher	82,267	83,912	1.0	1.0
			XSPDAOTEAG602	Classroom Teacher	82,267	83,912	1.0	1.0
			XSPDAOTEAG701	Classroom Teacher	58,989	63,000	1.0	1.0
			XSPDAOTEAG702	Classroom Teacher	62,601	66,680	1.0	1.0
			XSPDAOTEAG801	Classroom Teacher	82,267	83,912	1.0	1.0
			XSPDAOTEAG802	Classroom Teacher	82,267	83,912	1.0	1.0
			XSPDGLTEACH01	Classroom Teacher	52,330	55,649	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			705,492	737,220	10.0	10.0
	6809 SPED TEACHER Total				705,492	737,220	10.0	10.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY07	Related Service Providers	51,051	52,072	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			51,051	52,072	0.6	0.6
	6812 OT/PT Total				51,051	52,072	0.6	0.6
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT01	Related Service Providers	82,770	84,425	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			82,770	84,425	1.0	1.0
	6818 SPEECH/LANGUAGE Total				82,770	84,425	1.0	1.0
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDOTCOTAG601	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDOTCOTAG701	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDOTCOTAG801	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDOTINCTAG601	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDOTINCTAG701	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDOTINCTAG801	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			114,208	116,493	6.0	6.0
	6824 INCULSION SUPPORT Total				114,208	116,493	6.0	6.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR03	Related Service Providers	39,178	41,956	0.5	0.5
			XSPDSOCWKR15	Related Service Providers	61,700	62,934	0.8	0.8
			XSPDSOCWKR16	Related Service Providers	37,020	39,962	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			137,898	144,852	1.8	1.8
	6833 SOCIAL WORKERS Total				137,898	144,852	1.8	1.8
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL03	Team Chairs/ Psychologists	44,251	45,136	0.5	0.5
			XSPDPSYCHOL09	Team Chairs/ Psychologists	88,502	90,272	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			132,753	135,408	1.5	1.5
	6836 PSYCHOLOGISTS Total				132,753	135,408	1.5	1.5
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR03	Team Chairs/ Psychologists	82,267	83,912	1.0	1.0
			XSPDTEAMCHR08	Team Chairs/ Psychologists	44,251	45,136	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			126,518	129,048	1.5	1.5
	6839 TEAM CHAIRS Total				126,518	129,048	1.5	1.5
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDOC121TA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDOC121TA02	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			35,374	36,082	2.0	2.0
	6845 ONE TO ONE ASSISTANCE Total				35,374	36,082	2.0	2.0
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	OMCCUST01	Custodian	47,590	48,542	1.0	1.0
			OMCCUST02	Custodian	47,590	48,542	1.0	1.0
			OMCCUSTSR2	Senior Custodian	50,274	51,279	1.0	1.0
		81113 CUSTODIAL SALARIES Total			145,454	148,363	3.0	3.0
	6965 CUSTODIAL SERVICE Total				145,454	148,363	3.0	3.0
03 OTTOSON Total					8,333,605	8,648,940	124.8	124.8
06 BISHOP	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	BIAKG101	Classroom Teacher	74,863	76,360	1.0	1.0
			BIAKG102	Classroom Teacher	82,267	83,912	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
			BIAKG103	Classroom Teacher	61,765	65,832	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			218,895	226,104	3.0	3.0
		81116 FULL TIME TEACHER AIDES SAL	BIKGT01	Teaching Assistant	8,844	9,020	0.5	0.5
			BIKGT02	Teaching Assistant	8,844	9,020	0.5	0.5
			BIKGT03	Teaching Assistant	8,844	9,020	0.5	0.5
		81116 FULL TIME TEACHER AIDES SAL Total			26,532	27,060	1.5	1.5
	6503 KINDERGARTEN Total				245,427	253,164	4.5	4.5
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	BIGR0101	Classroom Teacher	58,989	63,000	1.0	1.0
			BIGR0102	Classroom Teacher	62,601	66,680	1.0	1.0
			BIGR0103	Classroom Teacher	82,267	83,912	1.0	1.0
			BIGR0201	Classroom Teacher	82,267	83,912	1.0	1.0
			BIGR0202	Classroom Teacher	82,267	83,912	1.0	1.0
			BIGR0203	Classroom Teacher	56,770	60,169	1.0	1.0
			BIGR0301	Classroom Teacher	74,863	76,360	1.0	1.0
			BIGR0302	Classroom Teacher	82,267	83,912	1.0	1.0
			BIGR0303	Classroom Teacher	82,770	84,425	1.0	1.0
			BIGR0401	Classroom Teacher	82,267	83,912	1.0	1.0
			BIGR0402	Classroom Teacher	82,267	83,912	1.0	1.0
			BIGR0403	Classroom Teacher	70,645	75,521	1.0	1.0
			BIGR0501	Classroom Teacher	74,040	79,923	1.0	1.0
			BIGR0502	Classroom Teacher	82,770	84,425	1.0	1.0
			BIGR0503	Classroom Teacher	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			1,139,317	1,177,887	15.0	15.0
		81116 FULL TIME TEACHER AIDES SAL	BISUBTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			BISUBTA02	Teaching Assistant	25,773	26,288	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			43,460	44,329	2.0	2.0
	6506 ELEMENTARY EDUCATION Total				1,182,777	1,222,216	17.0	17.0
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART01	Classroom Teacher	21,823	23,162	0.4	0.4
			ESWART02	Classroom Teacher	42,543	43,393	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			64,366	66,555	0.9	0.9
	6536 ART Total				64,366	66,555	0.9	0.9
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUSK03	Classroom Teacher	22,708	24,068	0.4	0.4
			ESMUSK05	Classroom Teacher	16,678	18,054	0.2	0.2
		81112 TEACHER SALARY & WAGES Total			39,386	42,122	0.6	0.6
	6539 MUSIC Total				39,386	42,122	0.6	0.6
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS06	Classroom Teacher	67,318	72,058	1.0	1.0
			ESPHYS10	Classroom Teacher	10,245	10,903	0.2	0.2
		81112 TEACHER SALARY & WAGES Total			77,563	82,961	1.2	1.2
	6548 PHYSICAL EDUCATION Total				77,563	82,961	1.2	1.2
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	BINURSE01	Nurse	74,040	79,923	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			74,040	79,923	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				74,040	79,923	1.0	1.0
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	BILBTA01	Teaching Assistant	20,650	21,063	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			20,650	21,063	1.0	1.0
	6563 LIBRARY/MEDIA Total				20,650	21,063	1.0	1.0
	6566 MMGT SUPER PRINCIPALS	81111 Administration Sal & Wages	BIPRINCIPAL	Principal	125,500	128,010	1.0	1.0
		81111 Administration Sal & Wages Total			125,500	128,010	1.0	1.0
		81115 CLERICAL SALARIES	BICLERK01	Clerical - School Year	62,194	63,437	1.0	1.0
		81115 CLERICAL SALARIES Total			62,194	63,437	1.0	1.0
	6566 MMGT SUPER PRINCIPALS Total				187,694	191,447	2.0	2.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	BIHARD01	Related Service Providers	85,085	86,787	1.0	1.0
			BIREAD01	Related Service Providers	41,695	45,136	0.5	0.5

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
		81112 TEACHER SALARY & WAGES Total			126,780	131,923	1.5	1.5
	6581 READING INTERVENTIONS Total				126,780	131,923	1.5	1.5
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDBITEACH01	Classroom Teacher	74,820	80,678	1.0	1.0
			XSPDBITEACH02	Classroom Teacher	82,267	83,912	1.0	1.0
			XSPDBITEACH03	Classroom Teacher	54,558	57,905	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			211,645	222,495	3.0	3.0
	6809 SPED TEACHER Total				211,645	222,495	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY04	Related Service Providers	41,134	41,956	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			41,134	41,956	0.5	0.5
	6812 OT/PT Total				41,134	41,956	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT05	Related Service Providers	33,385	35,472	0.5	0.5
			XSPDSPEECHT08	Related Service Providers	41,695	45,136	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			75,080	80,608	1.0	1.0
	6818 SPEECH/LANGUAGE Total				75,080	80,608	1.0	1.0
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDBIINCTA02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDBIINCTA03	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDBIINCTA04	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			53,061	54,123	3.0	3.0
	6824 INCULSION SUPPORT Total				53,061	54,123	3.0	3.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR01	Related Service Providers	82,770	84,425	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			82,770	84,425	1.0	1.0
	6833 SOCIAL WORKERS Total				82,770	84,425	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL08	Team Chairs/ Psychologists	42,543	43,393	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			42,543	43,393	0.5	0.5
	6836 PSYCHOLOGISTS Total				42,543	43,393	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR01	Team Chairs/ Psychologists	44,251	45,136	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			44,251	45,136	0.5	0.5
	6839 TEAM CHAIRS Total				44,251	45,136	0.5	0.5
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDBI121TA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDBI121TA02	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			35,374	36,082	2.0	2.0
	6845 ONE TO ONE ASSISTANCE Total				35,374	36,082	2.0	2.0
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	BISCUSTOD1	Custodian	40,706	43,153	1.0	1.0
			BISCUSTODSR1	Senior Custodian	44,720	47,397	1.0	1.0
		81113 CUSTODIAL SALARIES Total			85,426	90,550	2.0	2.0
	6965 CUSTODIAL SERVICE Total				85,426	90,550	2.0	2.0
06 BISHOP Total					2,689,967	2,790,142	43.2	43.2
09 BRACKETT	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	BRAKG101	Classroom Teacher	82,267	83,912	1.0	1.0
			BRAKG102	Classroom Teacher	82,267	83,912	1.0	1.0
			BRAKG103	Classroom Teacher	82,770	84,425	1.0	1.0
			BRAKG104	Classroom Teacher	57,606	61,019	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			304,910	313,268	4.0	4.0
		81116 FULL TIME TEACHER AIDES SAL	BRKGTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			BRKGTA02	Teaching Assistant	8,844	9,020	0.5	0.5
			BRKGTA03	Teaching Assistant	8,844	9,020	0.5	0.5
			BRKGTA04	Teaching Assistant	8,844	9,020	0.5	0.5
		81116 FULL TIME TEACHER AIDES SAL Total			44,219	45,101	2.5	2.5
	6503 KINDERGARTEN Total				349,129	358,369	6.5	6.5
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	BRGR0101	Classroom Teacher	74,040	79,923	1.0	1.0
			BRGR0102	Classroom Teacher	61,765	65,832	1.0	1.0
			BRGR0103	Classroom Teacher	74,040	79,923	1.0	1.0
			BRGR0104	Classroom Teacher	52,330	55,649	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
			BRGR0201	Classroom Teacher	64,541	68,664	1.0	1.0
			BRGR0202	Classroom Teacher	82,267	83,912	1.0	1.0
			BRGR0203	Classroom Teacher	85,085	86,787	1.0	1.0
			BRGR0301	Classroom Teacher	61,765	65,832	1.0	1.0
			BRGR0302	Classroom Teacher	70,645	75,521	1.0	1.0
			BRGR0303	Classroom Teacher	85,085	86,787	1.0	1.0
			BRGR0304	Classroom Teacher	56,770	60,169	1.0	1.0
			BRGR0401	Classroom Teacher	85,085	86,787	1.0	1.0
			BRGR0402	Classroom Teacher	82,717	86,132	1.0	1.0
			BRGR0403	Classroom Teacher	79,096	84,425	1.0	1.0
			BRGR0404	Classroom Teacher	54,558	57,905	1.0	1.0
			BRGR0501	Classroom Teacher	64,541	68,664	1.0	1.0
			BRGR0502	Classroom Teacher	88,502	90,272	1.0	1.0
			BRGR0503	Classroom Teacher	85,085	86,787	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			1,307,917	1,369,971	18.0	18.0
		81116 FULL TIME TEACHER AIDES SAL	BRSUBTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			BRSUBTA02	Teaching Assistant	8,844	9,020	0.5	0.5
			BRSUBTA03	Teaching Assistant	25,773	26,288	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			52,304	53,349	2.5	2.5
	6506 ELEMENTARY EDUCATION Total				1,360,221	1,423,320	20.5	20.5
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART01	Classroom Teacher	65,814	67,130	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			65,814	67,130	0.8	0.8
	6536 ART Total				65,814	67,130	0.8	0.8
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUSK02	Classroom Teacher	65,814	67,130	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			65,814	67,130	0.8	0.8
	6539 MUSIC Total				65,814	67,130	0.8	0.8
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPYS03	Classroom Teacher	20,491	21,805	0.4	0.4
			ESPYS04	Classroom Teacher	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			102,758	105,717	1.4	1.4
	6548 PHYSICAL EDUCATION Total				102,758	105,717	1.4	1.4
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	BRNURSE01	Nurse	82,267	83,912	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			82,267	83,912	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				82,267	83,912	1.0	1.0
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	BRLBTA01	Teaching Assistant	20,650	21,063	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			20,650	21,063	1.0	1.0
	6563 LIBRARY/MEDIA Total				20,650	21,063	1.0	1.0
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	BRPRINCIPAL	Principal	129,737	132,332	1.0	1.0
		81111 Administration Sal & Wages Total			129,737	132,332	1.0	1.0
		81115 CLERICAL SALARIES	BRCLERK01	Clerical - School Year	62,194	63,437	1.0	1.0
		81115 CLERICAL SALARIES Total			62,194	63,437	1.0	1.0
	6566 MGMT SUPER PRINCIPALS Total				191,931	195,769	2.0	2.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	BRREAD01	Related Service Providers	85,085	86,787	1.0	1.0
			BRREAD02	Related Service Providers	22,680	24,430	0.3	0.3
			BRREAD03	Related Service Providers	31,935	34,715	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			139,700	145,932	1.7	1.7
	6581 READING INTERVENTIONS Total				139,700	145,932	1.7	1.7
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDBRTEACH01	Classroom Teacher	65,373	69,513	1.0	1.0
			XSPDBRTEACH02	Classroom Teacher	57,606	61,019	1.0	1.0
			XSPDBRTEACH03	Classroom Teacher	57,606	61,019	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			180,585	191,551	3.0	3.0
	6809 SPED TEACHER Total				180,585	191,551	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY01	Related Service Providers	41,134	41,956	0.5	0.5

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
		81112 TEACHER SALARY & WAGES Total			41,134	41,956	0.5	0.5
	6812 OT/PT Total				41,134	41,956	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT09	Related Service Providers	66,206	70,363	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			66,206	70,363	1.0	1.0
	6818 SPEECH/LANGUAGE Total				66,206	70,363	1.0	1.0
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDBRINCTA01	Teaching Assistant	8,844	9,020	0.5	0.5
			XSPDBRINCTA02	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			26,531	27,061	1.5	1.5
	6824 INCULSION SUPPORT Total				26,531	27,061	1.5	1.5
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR11	Related Service Providers	65,814	67,130	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			65,814	67,130	0.8	0.8
	6833 SOCIAL WORKERS Total				65,814	67,130	0.8	0.8
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL08	Team Chairs/ Psychologists	42,543	43,393	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			42,543	43,393	0.5	0.5
	6836 PSYCHOLOGISTS Total				42,543	43,393	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR07	Team Chairs/ Psychologists	42,543	43,393	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			42,543	43,393	0.5	0.5
	6839 TEAM CHAIRS Total				42,543	43,393	0.5	0.5
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDBR121TA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDBR121TA02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDBR121TA03	Teaching Assistant	14,150	14,433	0.8	0.8
			XSPDBR121TA04	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDBR121TA05	Teaching Assistant	25,773	26,288	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			92,984	94,844	4.8	4.8
	6845 ONE TO ONE ASSISTANCE Total				92,984	94,844	4.8	4.8
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	BRACUSTOD1	Senior Custodian	40,706	43,153	1.0	1.0
			BRACUSTSR1	Senior Custodian	44,720	47,397	1.0	1.0
		81113 CUSTODIAL SALARIES Total			85,426	90,550	2.0	2.0
	6965 CUSTODIAL SERVICE Total				85,426	90,550	2.0	2.0
09 BRACKETT Total					3,022,050	3,138,583	50.3	50.3
12 DALLIN	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	DAAKG101	Classroom Teacher	82,267	83,912	1.0	1.0
			DAAKG102	Classroom Teacher	82,770	84,425	1.0	1.0
			DAAKG103	Classroom Teacher	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			247,304	252,249	3.0	3.0
		81116 FULL TIME TEACHER AIDES SAL	DAKGTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			DAKGTA02	Teaching Assistant	8,844	9,020	0.5	0.5
			DAKGTA03	Teaching Assistant	17,687	18,041	1.0	1.0
			DAKGTA04	Teaching Assistant	8,844	9,020	0.5	0.5
		81116 FULL TIME TEACHER AIDES SAL Total			53,062	54,122	3.0	3.0
	6503 KINDERGARTEN Total				300,366	306,371	6.0	6.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	DAGR0101	Classroom Teacher	78,356	83,912	1.0	1.0
			DAGR0102	Classroom Teacher	82,267	83,912	1.0	1.0
			DAGR0103	Classroom Teacher	74,820	80,678	1.0	1.0
			DAGR0104	Classroom Teacher	58,989	63,000	1.0	1.0
			DAGR0201	Classroom Teacher	82,770	84,425	1.0	1.0
			DAGR0202	Classroom Teacher	57,894	61,870	1.0	1.0
			DAGR0203	Classroom Teacher	74,863	76,360	1.0	1.0
			DAGR0301	Classroom Teacher	67,318	72,058	1.0	1.0
			DAGR0302	Classroom Teacher	47,304	49,987	1.0	1.0
			DAGR0303	Classroom Teacher	64,541	68,664	1.0	1.0
			DAGR0304	Classroom Teacher	50,668	53,950	1.0	1.0
			DAGR0401	Classroom Teacher	82,770	84,425	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
			DAGR0402	Classroom Teacher	66,206	70,363	1.0	1.0
			DAGR0403	Classroom Teacher	61,765	65,832	1.0	1.0
			DAGR0404	Classroom Teacher	59,823	63,853	1.0	1.0
			DAGR0501	Classroom Teacher	85,085	86,787	1.0	1.0
			DAGR0502	Classroom Teacher	74,863	76,360	1.0	1.0
			DAGR0503	Classroom Teacher	61,765	65,832	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			1,232,067	1,292,268	18.0	18.0
		81116 FULL TIME TEACHER AIDES SAL	DASUBTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			DASUBTA02	Teaching Assistant	17,687	18,041	1.0	1.0
			DASUBTA03	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			53,061	54,123	3.0	3.0
	6506 ELEMENTARY EDUCATION Total				1,285,128	1,346,391	21.0	21.0
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART03	Classroom Teacher	47,191	50,400	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			47,191	50,400	0.8	0.8
	6536 ART Total				47,191	50,400	0.8	0.8
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUIN01	Classroom Teacher	46,344	49,203	0.7	0.7
		81112 TEACHER SALARY & WAGES Total			46,344	49,203	0.7	0.7
	6539 MUSIC Total				46,344	49,203	0.7	0.7
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS09	Classroom Teacher	32,907	33,565	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			32,907	33,565	0.4	0.4
		81113 TEACHER SALARY & WAGES	ESPHYS02	Classroom Teacher	82,267	83,912	1.0	1.0
		81113 TEACHER SALARY & WAGES Total			82,267	83,912	1.0	1.0
		81114 TEACHER SALARY & WAGES	ESPHYS05	Classroom Teacher	8,509	8,679	0.1	0.1
		81114 TEACHER SALARY & WAGES Total			8,509	8,679	0.1	0.1
	6548 PHYSICAL EDUCATION Total				123,683	126,156	1.5	1.5
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	DANURSE01	Nurse	57,894	61,870	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			57,894	61,870	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				57,894	61,870	1.0	1.0
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	DALBRA01	Teaching Assistant	20,650	21,063	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			20,650	21,063	1.0	1.0
	6563 LIBRARY/MEDIA Total				20,650	21,063	1.0	1.0
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	DAPRINCIPAL	Principal	120,600	123,012	1.0	1.0
		81111 Administration Sal & Wages Total			120,600	123,012	1.0	1.0
		81112 Administration Sal & Wages	DAPRINCIPAL	Assistant Principal	46,000	46,920	0.5	0.5
		81112 Administration Sal & Wages Total			46,000	46,920	0.5	0.5
		81115 CLERICAL SALARIES	DACLERK01	Clerical - School Year	62,194	63,437	1.0	1.0
		81115 CLERICAL SALARIES Total			62,194	63,437	1.0	1.0
	6566 MGMT SUPER PRINCIPALS Total				228,794	233,369	2.5	2.5
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	DAREAD01	Related Service Providers	85,085	86,787	1.0	1.0
			DAREAD02	Related Service Providers	52,921	57,004	0.7	0.7
		81112 TEACHER SALARY & WAGES Total			138,006	143,791	1.7	1.7
	6581 READING INTERVENTIONS Total				138,006	143,791	1.7	1.7
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDDATEACH01	Classroom Teacher	61,765	65,832	1.0	1.0
			XSPDDATEACH02	Classroom Teacher	82,770	84,425	1.0	1.0
			XSPDDATEACH03	Classroom Teacher	58,441	61,870	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			202,976	212,127	3.0	3.0
	6809 SPED TEACHER Total				202,976	212,127	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY05	Related Service Providers	41,134	41,956	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			41,134	41,956	0.5	0.5
	6812 OT/PT Total				41,134	41,956	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT04	Related Service Providers	39,739	42,118	0.7	0.7
		81112 TEACHER SALARY & WAGES Total			39,739	42,118	0.7	0.7

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6818 SPEECH/LANGUAGE Total				39,739	42,118	0.7	0.7
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDDAINCTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDDAINCTA02	Teaching Assistant	8,844	9,020	0.5	0.5
			XSPDDAINCTA03	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDDAINCTA04	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDDAINCTA05	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			79,592	81,184	4.5	4.5
	6824 INCULSION SUPPORT Total				79,592	81,184	4.5	4.5
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR08	Related Service Providers	73,426	76,309	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			73,426	76,309	1.0	1.0
	6833 SOCIAL WORKERS Total				73,426	76,309	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSCYHOL01	Team Chairs/ Psychologists	42,543	43,393	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			42,543	43,393	0.5	0.5
	6836 PSYCHOLOGISTS Total				42,543	43,393	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR01	Team Chairs/ Psychologists	42,543	43,393	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			42,543	43,393	0.5	0.5
	6839 TEAM CHAIRS Total				42,543	43,393	0.5	0.5
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	DALCUSTOD1	Custodian	47,590	48,542	1.0	1.0
			DALCUSTSR1	Senior Custodian	50,274	51,279	1.0	1.0
		81113 CUSTODIAL SALARIES Total			97,864	99,821	2.0	2.0
	6965 CUSTODIAL SERVICE Total				97,864	99,821	2.0	2.0
12 DALLIN Total					2,867,873	2,978,915	48.9	48.9
15 HARDY	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	HAAKG101	Classroom Teacher	54,558	57,905	1.0	1.0
			HAAKG102	Classroom Teacher	79,096	84,425	1.0	1.0
			HAAKG103	Classroom Teacher	82,770	84,425	1.0	1.0
			HAAKG104	Classroom Teacher	56,770	60,169	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			273,194	286,924	4.0	4.0
		81116 FULL TIME TEACHER AIDES SAL	HAKGTA01	Teaching Assistant	8,844	9,020	0.5	0.5
			HAKGTA03	Teaching Assistant	17,687	18,041	1.0	1.0
			HAKGTA04	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			44,218	45,102	2.5	2.5
	6503 KINDERGARTEN Total				317,412	332,026	6.5	6.5
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	HAGR0101	Classroom Teacher	49,007	52,252	1.0	1.0
			HAGR0102	Classroom Teacher	56,770	60,169	1.0	1.0
			HAGR0103	Classroom Teacher	58,989	63,000	1.0	1.0
			HAGR0104	Classroom Teacher	58,989	63,000	1.0	1.0
			HAGR0201	Classroom Teacher	82,267	83,912	1.0	1.0
			HAGR0202	Classroom Teacher	74,040	79,923	1.0	1.0
			HAGR0203	Classroom Teacher	82,267	83,912	1.0	1.0
			HAGR0204	Classroom Teacher	51,227	54,513	1.0	1.0
			HAGR0301	Classroom Teacher	82,267	83,912	1.0	1.0
			HAGR0302	Classroom Teacher	82,267	83,912	1.0	1.0
			HAGR0303	Classroom Teacher	57,606	61,019	1.0	1.0
			HAGR0304	Classroom Teacher	82,267	83,912	1.0	1.0
			HAGR0401	Classroom Teacher	64,541	68,664	1.0	1.0
			HAGR0402	Classroom Teacher	79,096	84,425	1.0	1.0
			HAGR0403	Classroom Teacher	56,770	60,169	1.0	1.0
			HAGR0501	Classroom Teacher	50,519	53,377	1.0	1.0
			HAGR0502	Classroom Teacher	82,267	83,912	1.0	1.0
			HAGR0503	Classroom Teacher	52,330	55,649	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			1,203,486	1,259,632	18.0	18.0
		81116 FULL TIME TEACHER AIDES SAL	HASUBTA01	Teaching Assistant	17,687	18,041	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
		81116 FULL TIME TEACHER AIDES SAL Total			17,687	18,041	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				1,221,173	1,277,673	19.0	19.0
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART02	Classroom Teacher	42,543	43,393	0.5	0.5
			ESWART03	Classroom Teacher	11,798	12,600	0.2	0.2
		81112 TEACHER SALARY & WAGES Total			54,341	55,993	0.7	0.7
	6536 ART Total				54,341	55,993	0.7	0.7
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUIN01	Classroom Teacher	13,241	14,058	0.2	0.2
			ESMUSK03	Classroom Teacher	34,062	36,101	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			47,303	50,159	0.8	0.8
	6539 MUSIC Total				47,303	50,159	0.8	0.8
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS01	Classroom Teacher	74,863	76,360	1.0	1.0
			ESPHYS09	Classroom Teacher	32,907	33,565	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			107,770	109,925	1.4	1.4
	6548 PHYSICAL EDUCATION Total				107,770	109,925	1.4	1.4
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	HANURSE01	Nurse	66,206	70,290	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			66,206	70,290	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				66,206	70,290	1.0	1.0
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	HALBTA01	Teaching Assistant	20,057	20,458	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			20,057	20,458	1.0	1.0
	6563 LIBRARY/MEDIA Total				20,057	20,458	1.0	1.0
	6566 MMGT SUPER PRINCIPALS	81111 Administration Sal & Wages	HAPRINCIPAL	Principal	117,149	119,492	1.0	1.0
			HAPRINCIPAL02	Assistant Principal	50,749	51,764	0.5	0.5
		81111 Administration Sal & Wages Total			167,898	171,256	1.5	1.5
		81115 CLERICAL SALARIES	HACLERK01	Clerical - School Year	59,240	60,425	1.0	1.0
		81115 CLERICAL SALARIES Total			59,240	60,425	1.0	1.0
	6566 MMGT SUPER PRINCIPALS Total				227,138	231,681	2.5	2.5
	6578 MATH INTERVENTIONS	81112 TEACHER SALARY & WAGES	AOCMATSUPG801	Related Service Providers	50,519	53,377	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			50,519	53,377	1.0	1.0
	6578 MATH INTERVENTIONS Total				50,519	53,377	1.0	1.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	HAREAD01	Related Service Providers	85,085	86,787	1.0	1.0
			HAREAD02	Related Service Providers	47,902	52,072	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			132,987	138,859	1.6	1.6
		81116 FULL TIME TEACHER AIDES SAL	TITLE1TUTOR01	Teaching Assistant	29,226	29,811	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			29,226	29,811	1.0	1.0
	6581 READING INTERVENTIONS Total				162,213	168,670	2.6	2.6
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDHATEACH01	Classroom Teacher	62,601	66,680	1.0	1.0
			XSPDHATEACH02	Classroom Teacher	54,558	57,905	1.0	1.0
			XSPDHATEACH03	Classroom Teacher	56,770	60,169	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			173,929	184,754	3.0	3.0
	6809 SPED TEACHER Total				173,929	184,754	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY03	Related Service Providers	59,890	61,088	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			59,890	61,088	0.8	0.8
	6812 OT/PT Total				59,890	61,088	0.8	0.8
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT06	Related Service Providers	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			82,267	83,912	1.0	1.0
	6818 SPEECH/LANGUAGE Total				82,267	83,912	1.0	1.0
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDHAINCTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDHAINCTA02	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			35,374	36,082	2.0	2.0
	6824 INCULSION SUPPORT Total				35,374	36,082	2.0	2.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR16	Related Service Providers	65,373	69,513	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			65,373	69,513	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6833 SOCIAL WORKERS Total				65,373	69,513	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL04	Team Chairs/ Psychologists	41,695	45,136	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			41,695	45,136	0.5	0.5
	6836 PSYCHOLOGISTS Total				41,695	45,136	0.5	0.5
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDHA121TA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDHA121TA02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDHAINCTA03	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDRESERVETA02	Teaching Assistant	8,844	9,020	0.5	0.5
		81116 FULL TIME TEACHER AIDES SAL Total			61,905	63,143	3.5	3.5
	6845 ONE TO ONE ASSISTANCE Total				61,905	63,143	3.5	3.5
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	HARCUSTOD1	Custodian	40,706	43,153	1.0	1.0
			HARCUSTSR1	Senior Custodian	50,274	51,279	1.0	1.0
		81113 CUSTODIAL SALARIES Total			90,980	94,432	2.0	2.0
	6965 CUSTODIAL SERVICE Total				90,980	94,432	2.0	2.0
15 HARDY Total					2,885,545	3,008,312	50.3	50.3
18 PEIRCE	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	PEAKG101	Classroom Teacher	82,267	83,912	1.0	1.0
			PEAKG102	Classroom Teacher	67,318	72,058	1.0	1.0
			PEAKG103	Classroom Teacher	47,304	49,987	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			196,889	205,957	3.0	3.0
		81116 FULL TIME TEACHER AIDES SAL	PEKGTA01	Teaching Assistant	8,844	9,020	0.5	0.5
			PEKGTA02	Teaching Assistant	8,844	9,020	0.5	0.5
			PEKGTA03	Teaching Assistant	8,844	9,020	0.5	0.5
		81116 FULL TIME TEACHER AIDES SAL Total			26,532	27,060	1.5	1.5
	6503 KINDERGARTEN Total				223,421	233,017	4.5	4.5
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	PEGR0101	Classroom Teacher	74,863	76,360	1.0	1.0
			PEGR0102	Classroom Teacher	67,318	72,058	1.0	1.0
			PEGR0201	Classroom Teacher	78,356	83,912	1.0	1.0
			PEGR0202	Classroom Teacher	57,894	61,870	1.0	1.0
			PEGR0301	Classroom Teacher	82,267	83,912	1.0	1.0
			PEGR0302	Classroom Teacher	61,765	65,832	1.0	1.0
			PEGR0401	Classroom Teacher	74,040	79,923	1.0	1.0
			PEGR0402	Classroom Teacher	77,784	79,340	1.0	1.0
			PEGR0501	Classroom Teacher	82,770	84,425	1.0	1.0
			PEGR0502	Classroom Teacher	74,820	80,678	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			731,877	768,310	10.0	10.0
		81116 FULL TIME TEACHER AIDES SAL	PESUBTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			PESUBTA02	Teaching Assistant	25,773	26,288	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			43,460	44,329	2.0	2.0
	6506 ELEMENTARY EDUCATION Total				775,337	812,639	12.0	12.0
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART01	Classroom Teacher	16,453	16,782	0.2	0.2
			ESWART02	Classroom Teacher	20,459	21,715	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			36,912	38,497	0.6	0.6
	6536 ART Total				36,912	38,497	0.6	0.6
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUSK01	Classroom Teacher	14,129	15,104	0.2	0.2
			ESMUSK02	Classroom Teacher	16,453	16,782	0.2	0.2
		81112 TEACHER SALARY & WAGES Total			30,582	31,886	0.4	0.4
	6539 MUSIC Total				30,582	31,886	0.4	0.4
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS03	Classroom Teacher	68,068	69,429	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			68,068	69,429	0.8	0.8
	6548 PHYSICAL EDUCATION Total				68,068	69,429	0.8	0.8
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	PENURSE01	Nurse	64,541	68,664	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			64,541	68,664	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6554 HEALTH SERVICES/NURSING Total				64,541	68,664	1.0	1.0
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	PELBTA02	Teaching Assistant	20,650	21,063	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			20,650	21,063	1.0	1.0
	6563 LIBRARY/MEDIA Total				20,650	21,063	1.0	1.0
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	PEPRINCIPAL	Principal	122,371	124,818	1.0	1.0
		81111 Administration Sal & Wages Total			122,371	124,818	1.0	1.0
		81115 CLERICAL SALARIES	PECLERK01	Clerical - School Year	59,240	60,425	1.0	1.0
		81115 CLERICAL SALARIES Total			59,240	60,425	1.0	1.0
	6566 MGMT SUPER PRINCIPALS Total				181,611	185,243	2.0	2.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	METCOTEACH01	Instructional Coaches/ Mentors	29,797	30,393	0.4	0.4
			PEREAD02	Related Service Providers	52,973	54,032	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			82,770	84,425	1.0	1.0
	6581 READING INTERVENTIONS Total				82,770	84,425	1.0	1.0
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDPECTEACG2	Classroom Teacher	74,040	79,923	1.0	1.0
			XSPDPECTEACG5	Classroom Teacher	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			156,307	163,835	2.0	2.0
	6809 SPED TEACHER Total				156,307	163,835	2.0	2.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY04	Related Service Providers	41,134	41,956	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			41,134	41,956	0.5	0.5
	6812 OT/PT Total				41,134	41,956	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT05	Related Service Providers	33,385	35,472	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			33,385	35,472	0.5	0.5
	6818 SPEECH/LANGUAGE Total				33,385	35,472	0.5	0.5
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDPEINCTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDPEINCTA02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDPEINCTA03	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			53,061	54,123	3.0	3.0
	6824 INCULSION SUPPORT Total				53,061	54,123	3.0	3.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR12	Related Service Providers	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			82,267	83,912	1.0	1.0
	6833 SOCIAL WORKERS Total				82,267	83,912	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL05	Team Chairs/ Psychologists	85,085	86,787	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			85,085	86,787	1.0	1.0
	6836 PSYCHOLOGISTS Total				85,085	86,787	1.0	1.0
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR07	Team Chairs/ Psychologists	41,134	41,956	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			41,134	41,956	0.5	0.5
	6839 TEAM CHAIRS Total				41,134	41,956	0.5	0.5
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDPE121TA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDPE121TA02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDPE121TA03	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			53,061	54,123	3.0	3.0
	6845 ONE TO ONE ASSISTANCE Total				53,061	54,123	3.0	3.0
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	PIECUSTOD1	Custodian	47,590	48,542	1.0	1.0
			PIECUSTSR1	Senior Custodian	50,274	51,279	1.0	1.0
		81113 CUSTODIAL SALARIES Total			97,864	99,821	2.0	2.0
	6965 CUSTODIAL SERVICE Total				97,864	99,821	2.0	2.0
18 PEIRCE Total					2,127,190	2,206,848	36.8	36.8
21 STRATTON	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	STAKG101	Classroom Teacher	58,441	61,870	1.0	1.0
			STAKG102	Classroom Teacher	82,267	83,912	1.0	1.0
			STAKG103	Classroom Teacher	62,601	66,680	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			203,309	212,462	3.0	3.0
		81116 FULL TIME TEACHER AIDES SAL	STKGTA01	Teaching Assistant	8,844	9,020	0.5	0.5

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
			STKGTA02	Teaching Assistant	8,844	9,020	0.5	0.5
			STKGTA03	Teaching Assistant	8,844	9,020	0.5	0.5
		81116 FULL TIME TEACHER AIDES SAL Total			26,532	27,060	1.5	1.5
	6503 KINDERGARTEN Total				229,841	239,522	4.5	4.5
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	STGR0101	Classroom Teacher	82,267	83,912	1.0	1.0
			STGR0102	Classroom Teacher	82,770	84,425	1.0	1.0
			STGR0103	Classroom Teacher	88,502	90,272	1.0	1.0
			STGR0201	Classroom Teacher	61,765	65,832	1.0	1.0
			STGR0202	Classroom Teacher	70,645	75,521	1.0	1.0
			STGR0203	Classroom Teacher	82,267	83,912	1.0	1.0
			STGR0301	Classroom Teacher	82,267	83,912	1.0	1.0
			STGR0302	Classroom Teacher	82,267	83,912	1.0	1.0
			STGR0303	Classroom Teacher	58,989	63,000	1.0	1.0
			STGR0401	Classroom Teacher	61,765	65,832	1.0	1.0
			STGR0402	Classroom Teacher	82,267	83,912	1.0	1.0
			STGR0403	Classroom Teacher	58,989	63,000	1.0	1.0
			STGR0501	Classroom Teacher	58,989	63,000	1.0	1.0
			STGR0502	Classroom Teacher	67,658	72,018	1.0	1.0
			STGR0503	Classroom Teacher	82,770	84,425	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			1,104,177	1,146,885	15.0	15.0
		81116 FULL TIME TEACHER AIDES SAL	STSUBTA01	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			17,687	18,041	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				1,121,864	1,164,926	16.0	16.0
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART04	Classroom Teacher	32,907	33,565	0.4	0.4
			ESWART05	Classroom Teacher	16,135	17,166	0.3	0.3
		81112 TEACHER SALARY & WAGES Total			49,042	50,731	0.7	0.7
	6536 ART Total				49,042	50,731	0.7	0.7
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUSK04	Classroom Teacher	49,662	50,655	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			49,662	50,655	0.6	0.6
	6539 MUSIC Total				49,662	50,655	0.6	0.6
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS03	Classroom Teacher	17,017	17,357	0.2	0.2
			ESPHYS07	Classroom Teacher	74,820	80,678	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			91,837	98,035	1.2	1.2
	6548 PHYSICAL EDUCATION Total				91,837	98,035	1.2	1.2
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	STNURSE01	Nurse	57,331	61,027	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			57,331	61,027	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				57,331	61,027	1.0	1.0
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	STLBTA01	Teaching Assistant	20,650	21,063	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			20,650	21,063	1.0	1.0
	6563 LIBRARY/MEDIA Total				20,650	21,063	1.0	1.0
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	STPRINCIPAL	Principal	123,085	125,547	1.0	1.0
		81111 Administration Sal & Wages Total			123,085	125,547	1.0	1.0
		81115 CLERICAL SALARIES	STCLERK01	Clerical - School Year	62,194	63,437	1.0	1.0
		81115 CLERICAL SALARIES Total			62,194	63,437	1.0	1.0
	6566 MGMT SUPER PRINCIPALS Total				185,279	188,984	2.0	2.0
	6578 MATH INTERVENTIONS	81116 FULL TIME TEACHER AIDES SAL	TITLE1TUTOR03	Teaching Assistant	29,226	29,811	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			29,226	29,811	1.0	1.0
	6578 MATH INTERVENTIONS Total				29,226	29,811	1.0	1.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	STREAD01	Related Service Providers	64,541	68,664	1.0	1.0
			STREAD02	Related Service Providers	44,251	45,136	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			108,792	113,800	1.5	1.5
		81116 FULL TIME TEACHER AIDES SAL	TITLE1TUTOR04	Teaching Assistant	29,226	29,811	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
		81116 FULL TIME TEACHER AIDES SAL Total			29,226	29,811	1.0	1.0
	6581 READING INTERVENTIONS Total				138,018	143,611	2.5	2.5
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDSTTEACH01	Classroom Teacher	70,645	75,521	1.0	1.0
			XSPDSTTEACH02	Classroom Teacher	54,558	57,905	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			125,203	133,426	2.0	2.0
	6809 SPED TEACHER Total				125,203	133,426	2.0	2.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY06	Related Service Providers	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			82,267	83,912	1.0	1.0
	6812 OT/PT Total				82,267	83,912	1.0	1.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT07	Related Service Providers	43,236	46,082	0.7	0.7
		81112 TEACHER SALARY & WAGES Total			43,236	46,082	0.7	0.7
	6818 SPEECH/LANGUAGE Total				43,236	46,082	0.7	0.7
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDSTINCTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSTINCTA02	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			35,374	36,082	2.0	2.0
	6824 INCULSION SUPPORT Total				35,374	36,082	2.0	2.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR04	Related Service Providers	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			82,267	83,912	1.0	1.0
	6833 SOCIAL WORKERS Total				82,267	83,912	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL10	Team Chairs/ Psychologists	51,051	52,072	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			51,051	52,072	0.6	0.6
	6836 PSYCHOLOGISTS Total				51,051	52,072	0.6	0.6
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR04	Team Chairs/ Psychologists	41,134	41,956	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			41,134	41,956	0.5	0.5
	6839 TEAM CHAIRS Total				41,134	41,956	0.5	0.5
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDINTERVENTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDST121TA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDST121TA02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDST121TA03	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			70,748	72,164	4.0	4.0
	6845 ONE TO ONE ASSISTANCE Total				70,748	72,164	4.0	4.0
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	STRCUSTOD1	Custodian	47,590	48,542	1.0	1.0
			STRCUSTSR1	Senior Custodian	50,274	51,279	1.0	1.0
		81113 CUSTODIAL SALARIES Total			97,864	99,821	2.0	2.0
	6965 CUSTODIAL SERVICE Total				97,864	99,821	2.0	2.0
21 STRATTON Total					2,601,894	2,697,792	44.3	44.3
24 THOMPSON	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	THAKG101	Classroom Teacher	82,267	83,912	1.0	1.0
			THAKG102	Classroom Teacher	68,150	72,911	1.0	1.0
			THAKG103	Classroom Teacher	64,541	68,664	1.0	1.0
			THAKGT04	Classroom Teacher	49,007	52,252	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			263,965	277,739	4.0	4.0
		81116 FULL TIME TEACHER AIDES SAL	THKGTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			THKGTA02	Teaching Assistant	8,844	9,020	0.5	0.5
			THKGTA03	Teaching Assistant	8,844	9,020	0.5	0.5
			THKGTA04	Teaching Assistant	8,844	9,020	0.5	0.5
		81116 FULL TIME TEACHER AIDES SAL Total			44,219	45,101	2.5	2.5
	6503 KINDERGARTEN Total				308,184	322,840	6.5	6.5
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	THGR0101	Classroom Teacher	82,267	83,912	1.0	1.0
			THGR0102	Classroom Teacher	82,267	83,912	1.0	1.0
			THGR0103	Classroom Teacher	61,765	65,832	1.0	1.0
			THGR0104	Classroom Teacher	54,558	57,905	1.0	1.0
			THGR0201	Classroom Teacher	82,267	83,912	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
			THGR0202	Classroom Teacher	62,601	66,680	1.0	1.0
			THGR0203	Classroom Teacher	58,441	61,870	1.0	1.0
			THGR0204	Classroom Teacher	70,645	75,521	1.0	1.0
			THGR0301	Classroom Teacher	82,267	83,912	1.0	1.0
			THGR0302	Classroom Teacher	53,444	56,786	1.0	1.0
			THGR0303	Classroom Teacher	61,765	65,832	1.0	1.0
			THGR0401	Classroom Teacher	83,389	90,272	1.0	1.0
			THGR0402	Classroom Teacher	82,770	84,425	1.0	1.0
			THGR0403	Classroom Teacher	82,267	83,912	1.0	1.0
			THGR0404	Classroom Teacher	82,267	83,912	1.0	1.0
			THGR0501	Classroom Teacher	70,645	75,521	1.0	1.0
			THGR0502	Classroom Teacher	64,541	68,664	1.0	1.0
			THGR0503	Classroom Teacher	51,227	54,513	1.0	1.0
			THGR0504	Classroom Teacher	56,770	60,169	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			1,326,163	1,387,462	19.0	19.0
		81116 FULL TIME TEACHER AIDES SAL	THSUBTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			THSUBTA02	Teaching Assistant	17,687	18,041	1.0	1.0
			THSUBTA03	Teaching Assistant	25,773	26,288	1.0	1.0
			THSUBTA04	Teaching Assistant	13,062	13,323	0.7	0.7
		81116 FULL TIME TEACHER AIDES SAL Total			74,209	75,693	3.7	3.7
	6506 ELEMENTARY EDUCATION Total				1,400,372	1,463,155	22.7	22.7
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART04	Classroom Teacher	49,360	50,347	0.6	0.6
			ESWART05	Classroom Teacher	16,135	17,166	0.3	0.3
		81112 TEACHER SALARY & WAGES Total			65,495	67,513	0.9	0.9
	6536 ART Total				65,495	67,513	0.9	0.9
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUSK01	Classroom Teacher	35,323	37,760	0.5	0.5
			ESMUSK04	Classroom Teacher	16,554	16,885	0.2	0.2
		81112 TEACHER SALARY & WAGES Total			51,877	54,645	0.7	0.7
	6539 MUSIC Total				51,877	54,645	0.7	0.7
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS05	Classroom Teacher	8,509	8,679	0.1	0.1
			ESPHYS08	Classroom Teacher	67,318	72,058	1.0	1.0
			ESPHYS10	Classroom Teacher	20,491	21,805	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			96,318	102,542	1.5	1.5
	6548 PHYSICAL EDUCATION Total				96,318	102,542	1.5	1.5
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	THNURSE01	Nurse	74,863	76,360	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			74,863	76,360	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				74,863	76,360	1.0	1.0
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	THLBTA01	Teaching Assistant	20,650	21,063	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			20,650	21,063	1.0	1.0
	6563 LIBRARY/MEDIA Total				20,650	21,063	1.0	1.0
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	THPRINCIPAL	Principal	110,160	112,363	1.0	1.0
		81111 Administration Sal & Wages Total			110,160	112,363	1.0	1.0
		81115 CLERICAL SALARIES	THCLERK01	Clerical - School Year	62,194	63,437	1.0	1.0
		81115 CLERICAL SALARIES Total			62,194	63,437	1.0	1.0
	6566 MGMT SUPER PRINCIPALS Total				172,354	175,800	2.0	2.0
	6578 MATH INTERVENTIONS	81112 TEACHER SALARY & WAGES	AOCMATSUPG801	Related Service Providers	33,353	35,549	0.5	0.5
			TITLE1TUTOR05	Teaching Assistant	28,412	30,283	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			61,765	65,832	1.0	1.0
	6578 MATH INTERVENTIONS Total				61,765	65,832	1.0	1.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	THREAD01	Related Service Providers	82,770	84,425	1.0	1.0
			THREAD02	Related Service Providers	42,543	43,393	0.5	0.5
			THREAD03	Related Service Providers	30,883	32,916	0.5	0.5

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
		81112 TEACHER SALARY & WAGES Total			156,196	160,734	2.0	2.0
		81116 FULL TIME TEACHER AIDES SAL	TITLE1TUTOR06	Teaching Assistant	29,226	29,811	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			29,226	29,811	1.0	1.0
	6581 READING INTERVENTIONS Total				185,422	190,545	3.0	3.0
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDTHTEACH01	Classroom Teacher	82,267	83,912	1.0	1.0
			XSPDTHTEACH02	Classroom Teacher	58,989	63,000	1.0	1.0
			XSPDTHTEACH03	Classroom Teacher	52,330	55,649	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			193,586	202,561	3.0	3.0
	6809 SPED TEACHER Total				193,586	202,561	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY08	Related Service Providers	47,191	50,400	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			47,191	50,400	0.8	0.8
	6812 OT/PT Total				47,191	50,400	0.8	0.8
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT10	Related Service Providers	40,324	42,714	0.7	0.7
		81112 TEACHER SALARY & WAGES Total			40,324	42,714	0.7	0.7
	6818 SPEECH/LANGUAGE Total				40,324	42,714	0.7	0.7
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDTHINCTA01	Teaching Assistant	12,381	12,629	0.7	0.7
			XSPDTHINCTA02	Teaching Assistant	24,762	25,257	1.4	1.4
			XSPDTHINCTA03	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			54,830	55,927	3.1	3.1
	6824 INCULSION SUPPORT Total				54,830	55,927	3.1	3.1
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWK07	Related Service Providers	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			82,267	83,912	1.0	1.0
	6833 SOCIAL WORKERS Total				82,267	83,912	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCH06	Team Chairs/ Psychologists	42,543	43,393	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			42,543	43,393	0.5	0.5
	6836 PSYCHOLOGISTS Total				42,543	43,393	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR10	Team Chairs/ Psychologists	42,543	-	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			42,543	-	0.5	0.5
	6839 TEAM CHAIRS Total				42,543	-	0.5	0.5
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDTH12TA01	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			17,687	18,041	1.0	1.0
	6845 ONE TO ONE ASSISTANCE Total				17,687	18,041	1.0	1.0
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	THOCUSTOD1	Custodian	47,590	48,542	1.0	1.0
			THOCUSTSR1	Senior Custodian	50,274	51,279	1.0	1.0
		81113 CUSTODIAL SALARIES Total			97,864	99,821	2.0	2.0
	6965 CUSTODIAL SERVICE Total				97,864	99,821	2.0	2.0
24 THOMPSON Total					3,056,135	3,137,064	52.9	52.9
25 EARLY CHILDHOOD	6800 PK-SPED	81116 FULL TIME TEACHER AIDES SAL	XSPDECHBSP01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDECHPKTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDECHPKTA02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDECHPKTA03	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDECHPKTA04	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDECHPKTA05	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDECHPKTA06	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDECHPKTA07	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDECHPKTA08	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDECHPKTA09	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDECHPKTA10	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDECHPKTA11	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDECHPKTA12	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDECHPKTA13	Teaching Assistant	3,537	3,608	0.2	0.2
			XSPDECHPKTA14	Teaching Assistant	17,687	18,041	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
			XSPDECHPKTA15	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			276,928	282,470	15.2	15.2
	6800 PK-SPED Total				276,928	282,470	15.2	15.2
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDECHLEADTCR	Classroom Teacher	82,267	83,912	1.0	1.0
			XSPDECHTCR01	Classroom Teacher	56,770	60,169	1.0	1.0
			XSPDECHTCR02	Classroom Teacher	71,481	76,316	1.0	1.0
			XSPDECHTCR03	Classroom Teacher	74,863	76,360	1.0	1.0
			XSPDECHTCR04	Classroom Teacher	54,558	57,905	1.0	1.0
			XSPDECHTCRA01	Classroom Teacher	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			422,206	438,574	6.0	6.0
	6809 SPED TEACHER Total				422,206	438,574	6.0	6.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY02	Related Service Providers	82,267	83,912	1.0	1.0
			XSPDPHYSTPY02	Related Service Providers	59,890	61,088	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			142,157	145,000	1.8	1.8
	6812 OT/PT Total				142,157	145,000	1.8	1.8
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT02	Related Service Providers	82,267	83,912	1.0	1.0
			XSPDSPEECHT11	Related Service Providers	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			164,534	167,824	2.0	2.0
	6818 SPEECH/LANGUAGE Total				164,534	167,824	2.0	2.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR10	Related Service Providers	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			82,267	83,912	1.0	1.0
	6833 SOCIAL WORKERS Total				82,267	83,912	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL06	Team Chairs/ Psychologists	42,543	43,393	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			42,543	43,393	0.5	0.5
	6836 PSYCHOLOGISTS Total				42,543	43,393	0.5	0.5
25 EARLY CHILDHOOD Total					1,130,635	1,161,173	26.5	26.5
29 ELEMENTARY SYSTEMWIDE	6512 ELL	81112 TEACHER SALARY & WAGES	ESWESL01	Classroom Teacher	65,814	67,130	0.8	0.8
			ESWESL02	Classroom Teacher	85,085	86,787	1.0	1.0
			ESWESL03	Classroom Teacher	38,725	41,199	0.6	0.6
			ESWESL04	Classroom Teacher	85,085	86,787	1.0	1.0
			ESWESL05	Classroom Teacher	82,267	83,912	1.0	1.0
			ESWESL06	Classroom Teacher	39,626	40,419	0.6	0.6
			ESWESL07	Classroom Teacher	48,911	51,681	1.0	1.0
			ESWESL08	Classroom Teacher	52,330	55,649	1.0	1.0
			ESWESL09	Classroom Teacher	56,770	60,169	1.0	1.0
			ESWESL10	Classroom Teacher	35,894	38,312	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			590,507	612,045	8.6	8.6
	6512 ELL Total				590,507	612,045	8.6	8.6
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUIN02	Classroom Teacher	6,807	6,943	0.1	0.1
		81112 TEACHER SALARY & WAGES Total			6,807	6,943	0.1	0.1
	6539 MUSIC Total				6,807	6,943	0.1	0.1
	6542 INSTRUMENTAL MUSIC	81112 TEACHER SALARY & WAGES	ESMUIN01	Classroom Teacher	77,784	79,340	1.0	1.0
			ESMUIN02	Classroom Teacher	78,278	79,844	0.9	0.9
		81112 TEACHER SALARY & WAGES Total			156,062	159,184	1.9	1.9
	6542 INSTRUMENTAL MUSIC Total				156,062	159,184	1.9	1.9
	6578 MATH INTERVENTIONS	81112 TEACHER SALARY & WAGES	ESMATHCOACH01	Instructional Coaches/ Mentors	82,770	84,425	1.0	1.0
			ESMATHCOACH02	Instructional Coaches/ Mentors	70,802	72,218	0.8	0.8
			ESMATHCOACH03	Instructional Coaches/ Mentors	65,814	67,130	0.8	0.8
			ESMATHCOACH04	Instructional Coaches/ Mentors	85,085	86,787	1.0	1.0
			ESMATHCOACH05	Instructional Coaches/ Mentors	41,134	41,956	0.5	0.5
			ESRDCH03	Instructional Coaches/ Mentors	70,645	75,521	1.0	1.0
			TITLE1COACH02	Instructional Coaches/ Mentors	17,700	18,054	0.2	0.2

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
		81112 TEACHER SALARY & WAGES Total			433,950	446,091	5.3	5.3
		81116 FULL TIME TEACHER AIDES SAL	ESMATHINTERVBSP01	Teaching Assistant	29,226	29,811	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			29,226	29,811	1.0	1.0
	6578 MATH INTERVENTIONS Total				463,176	475,902	6.3	6.3
	6700 C&I LEADERSHIP	81112 TEACHER SALARY & WAGES	ESW SCIENCE COACH	Instructional Coaches/ Mentors	32,907	33,565	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			32,907	33,565	0.4	0.4
	6700 C&I LEADERSHIP Total				32,907	33,565	0.4	0.4
	6760 C&I READING	81112 TEACHER SALARY & WAGES	ESRDCH01	Instructional Coaches/ Mentors	82,267	83,912	1.0	1.0
			ESRDCH02	Instructional Coaches/ Mentors	85,085	86,787	1.0	1.0
			ESRDCM03	Instructional Coaches/ Mentors	64,541	68,664	1.0	1.0
			ESRDCM12	Instructional Coaches/ Mentors	42,840	42,840	0.3	0.3
		81112 TEACHER SALARY & WAGES Total			274,733	282,203	3.3	3.3
	6760 C&I READING Total				274,733	282,203	3.3	3.3
29 ELEMENTARY SYSTEMWIDE Total					1,524,192	1,569,842	20.6	20.6
30 ENGLISH	6740 C&I ENGLISH	81111 Administration Sal & Wages	ADMCENGL1	C & I English	103,484	105,554	1.0	1.0
		81111 Administration Sal & Wages Total			103,484	105,554	1.0	1.0
	6740 C&I ENGLISH Total				103,484	105,554	1.0	1.0
30 ENGLISH Total					103,484	105,554	1.0	1.0
33 ELL	6705 C&I ELL	81111 Administration Sal & Wages	ADMCIESL01	C & I ELL	59,439	60,628	0.6	0.6
		81111 Administration Sal & Wages Total			59,439	60,628	0.6	0.6
	6705 C&I ELL Total				59,439	60,628	0.6	0.6
33 ELL Total					59,439	60,628	0.6	0.6
36 HEALTH & WELLNESS	6710 C&I HEALTH WELLNESS	81111 Administration Sal & Wages	ADMHEATH01	Health and Wellness	19,062	19,443	0.2	0.2
		81111 Administration Sal & Wages Total			19,062	19,443	0.2	0.2
	6710 C&I HEALTH WELLNESS Total				19,062	19,443	0.2	0.2
36 HEALTH & WELLNESS Total					19,062	19,443	0.2	0.2
39 MATH	6720 C&I MATH	81111 Administration Sal & Wages	ADMCIMATH1	C & I Math	103,484	105,554	1.0	1.0
		81111 Administration Sal & Wages Total			103,484	105,554	1.0	1.0
	6720 C&I MATH Total				103,484	105,554	1.0	1.0
39 MATH Total					103,484	105,554	1.0	1.0
42 SCIENCE	6715 C&I SCIENCE	81111 Administration Sal & Wages	ADMCISCI01	C & I Science	69,812	71,208	0.7	0.7
		81111 Administration Sal & Wages Total			69,812	71,208	0.7	0.7
	6715 C&I SCIENCE Total				69,812	71,208	0.7	0.7
42 SCIENCE Total					69,812	71,208	0.7	0.7
45 SPED	6806 SPED ADM MGMT SERVICES	81111 Administration Sal & Wages	XSPDDIRECT	Special Education Director	142,000	144,840	1.0	1.0
			XSPDECHCOORD	SpEd Coordinators	97,881	99,839	1.0	1.0
			XSPDESCOORD01	SpEd Coordinators	92,820	94,676	1.0	1.0
			XSPDESCOORD02	SpEd Coordinators	95,500	97,410	1.0	1.0
			XSPDFINANCEMG	Special Education manager	78,530	80,101	1.0	1.0
			XSPDHSCoord	SpEd Coordinators	97,881	99,839	1.0	1.0
			XSPDOMSCoord	SpEd Coordinators	95,880	97,798	1.0	1.0
			XSPDOODCOORD01	SpEd Coordinators	97,881	99,838	1.0	1.0
		81111 Administration Sal & Wages Total			798,373	814,341	8.0	8.0
		81115 CLERICAL SALARIES	XSPDCLERK02	Clerical - Full Year	59,240	63,437	1.0	1.0
			XSPDCLERK03	Clerical - Full Year	62,193	63,437	1.0	1.0
			XSPDCLERK04	Clerical - Full Year	62,193	63,437	1.0	1.0
			XSPDECHCLERK01	Clerical - Full Year	54,486	55,575	1.0	1.0
		81115 CLERICAL SALARIES Total			238,112	245,886	4.0	4.0
		81116 FULL TIME TEACHER AIDES SAL	XSPDINTERVENBSP01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDINTERVENBSP02	Teaching Assistant	25,773	26,288	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			51,546	52,576	2.0	2.0
	6806 SPED ADM MGMT SERVICES Total				1,088,031	1,112,803	14.0	14.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY09	Related Service Providers	36,342	38,180	0.5	0.5
			XSPDPHYSTPY01	Related Service Providers	75,648	80,587	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			111,990	118,767	1.5	1.5
	6812 OT/PT Total				111,990	118,767	1.5	1.5
	6818 SPEECH/LANGUAGE	81116 FULL TIME TEACHER AIDES SAL	XSPDSLPA01	Teaching Assistant	37,500	38,250	1.0	1.0
			XSPDSLPA02	Teaching Assistant	25,773	26,288	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			63,273	64,538	2.0	2.0
	6818 SPEECH/LANGUAGE Total				63,273	64,538	2.0	2.0
	6830 MEDICAL SERVICES	81112 TEACHER SALARY & WAGES	XSPDVISIMSPEC01	Related Service Providers	49,412	52,665	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			49,412	52,665	0.8	0.8
	6830 MEDICAL SERVICES Total				49,412	52,665	0.8	0.8
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL07	Team Chairs/ Psychologists	44,251	45,136	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			44,251	45,136	0.5	0.5
	6836 PSYCHOLOGISTS Total				44,251	45,136	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDBCBA01	Team Chairs/ Psychologists	82,770	84,425	1.0	1.0
			XSPDBCBA02	Team Chairs/ Psychologists	82,267	83,912	1.0	1.0
			XSPDBCBA03	Team Chairs/ Psychologists	67,318	72,058	1.0	1.0
			XSPDTEAMCHR01	Team Chairs/ Psychologists	44,251	45,136	0.5	0.5
			XSPDTEAMCHR09	Team Chairs/ Psychologists	41,134	41,956	0.5	0.5
			XSPDTEAMCHR10	Team Chairs/ Psychologists	86,794	88,529	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			404,534	416,016	5.0	5.0
	6839 TEAM CHAIRS Total				404,534	416,016	5.0	5.0
45 SPED Total					1,761,491	1,809,925	23.8	23.8
48 SOCIAL STUDIES	6745 C&I SOCIAL STUDIES	81111 Administration Sal & Wages	ADMCIPOCS1	C & I Social Studies	95,313	97,219	1.0	1.0
		81111 Administration Sal & Wages Total			95,313	97,219	1.0	1.0
	6745 C&I SOCIAL STUDIES Total				95,313	97,219	1.0	1.0
48 SOCIAL STUDIES Total					95,313	97,219	1.0	1.0
49 SYSTEMWIDE ACCOUNTS	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	METCOCOCWK01	Related Service Providers	67,318	72,058	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			67,318	72,058	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				67,318	72,058	1.0	1.0
	6554 HEALTH SERVICES/NURSING	81111 Administration Sal & Wages	NURSEDIRECT01	Nursing Director	58,295	59,461	0.6	0.6
		81111 Administration Sal & Wages Total			58,295	59,461	0.6	0.6
		81115 CLERICAL SALARIES	ADMNURSING01	Clerical - School Year	21,066	21,066	0.4	0.4
		81115 CLERICAL SALARIES Total			21,066	21,066	0.4	0.4
	6554 HEALTH SERVICES/NURSING Total				79,361	80,527	1.0	1.0
	6557 GUIDANCE	81111 Administration Sal & Wages	GUIDDIRECT01	Guidance Director	103,450	105,519	1.0	1.0
		81111 Administration Sal & Wages Total			103,450	105,519	1.0	1.0
	6557 GUIDANCE Total				103,450	105,519	1.0	1.0
	6560 METCO	81111 Administration Sal & Wages	METCODR01	Metco	93,407	95,275	1.0	1.0
		81111 Administration Sal & Wages Total			93,407	95,275	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL	METCOTA01	Teaching Assistant	29,226	29,811	1.0	1.0
			METCOTA02	Teaching Assistant	29,226	29,811	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			58,452	59,622	2.0	2.0
	6560 METCO Total				151,859	154,897	3.0	3.0
	6930 GRANTS DEVELOPMENT	81117 OTHER FULL TIME SALARIES	ADMGRANTS	Grants Development	-	21,848	0.2	0.2
			ADMMGRCC	Manager of Cost Containment	109,242	87,394	0.8	0.8
		81117 OTHER FULL TIME SALARIES Total			109,242	109,242	1.0	1.0
	6930 GRANTS DEVELOPMENT Total				109,242	109,242	1.0	1.0
	6945 STUDENT DATA	81117 OTHER FULL TIME SALARIES	ADMDATASP1	Data Specialist	81,151	82,774	1.0	1.0
			ADMREGISTRAR	Data Specialist	68,000	69,360	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			149,151	152,134	2.0	2.0
	6945 STUDENT DATA Total				149,151	152,134	2.0	2.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6955 TRAFFIC SUPERV SALARIES	81118 PART TIME SALARY WAGES	TRAFFIC01	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC02	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC03	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC04	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC05	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC06	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC07	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC08	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC09	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC10	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC11	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC12	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC13	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC14	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC15	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC16	Traffic	8,788	8,964	1.0	1.0
			TRAFFIC17	Traffic	8,788	8,964	1.0	1.0
		81118 PART TIME SALARY WAGES Total			149,396	152,388	17.0	17.0
	6955 TRAFFIC SUPERV SALARIES Total				149,396	152,388	17.0	17.0
49 SYSTEMWIDE ACCOUNTS Total					809,777	826,765	26.0	26.0
51 WORLD LANGUAGES	6730 C&I WORLD LANGUAGES	81111 Administration Sal & Wages	ADMCIWLDL1	C & I World Languages	102,000	104,040	0.4	0.4
		81111 Administration Sal & Wages Total			102,000	104,040	0.4	0.4
	6730 C&I WORLD LANGUAGES Total				102,000	104,040	0.4	0.4
51 WORLD LANGUAGES Total					102,000	104,040	0.4	0.4
54 VISUAL AND PERFORMING ARTS	6750 C&I VISUAL ART	81111 Administration Sal & Wages	AHSARTS04	C & I Visual Art	72,183	73,627	0.6	0.6
		81111 Administration Sal & Wages Total			72,183	73,627	0.6	0.6
	6750 C&I VISUAL ART Total				72,183	73,627	0.6	0.6
	6755 C&I PERFORMING ART	81111 Administration Sal & Wages	AHSMUSK03	C & I Music	61,200	62,424	0.6	0.6
		81111 Administration Sal & Wages Total			61,200	62,424	0.6	0.6
	6755 C&I PERFORMING ART Total				61,200	62,424	0.6	0.6
54 VISUAL AND PERFORMING ARTS Total					133,383	136,051	1.2	1.2
57 SCHOOL COMMITTEE	6900 SCHOOL COMMITTEE	81115 CLERICAL SALARIES	ADMSCCLERK	Clerical - Full Year	64,405	65,693	1.0	1.0
		81115 CLERICAL SALARIES Total			64,405	65,693	1.0	1.0
	6900 SCHOOL COMMITTEE Total				64,405	65,693	1.0	1.0
57 SCHOOL COMMITTEE Total					64,405	65,693	1.0	1.0
60 SUPERINTENDENT	6910 SUPERINTENDENT	81111 Administration Sal & Wages	ADMSUPERIN	Superintendent	191,330	195,157	1.0	1.0
		81111 Administration Sal & Wages Total			191,330	195,157	1.0	1.0
		81112 TEACHER SALARY & WAGES	SWAEAUNION	AEA President	31,342	33,565	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			31,342	33,565	0.4	0.4
		81115 CLERICAL SALARIES	ADMCLERK03	Clerical - Full Year	59,240	60,000	1.0	1.0
			ADMCLERK04	Clerical - Full Year	80,928	82,547	1.0	1.0
		81115 CLERICAL SALARIES Total			140,168	142,547	2.0	2.0
	6910 SUPERINTENDENT Total				362,840	371,269	3.4	3.4
60 SUPERINTENDENT Total					362,840	371,269	3.4	3.4
63 ASSISTANT SUPERINTENDENT	6915 ASSISTANT SUPERINTENDENT	81111 Administration Sal & Wages	ADMASTUP	Assistant Superintendent	150,000	153,000	1.0	1.0
		81111 Administration Sal & Wages Total			150,000	153,000	1.0	1.0
		81115 CLERICAL SALARIES	ADMCLERK02	Clerical - Full Year	64,405	65,693	1.0	1.0
		81115 CLERICAL SALARIES Total			64,405	65,693	1.0	1.0
		81117 OTHER FULL TIME SALARIES	READTUTOR02	Reading Tutors	47,304	49,987	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			47,304	49,987	1.0	1.0
	6915 ASSISTANT SUPERINTENDENT Total				261,709	268,680	3.0	3.0
	6935 HUMAN RESOURCES	81111 Administration Sal & Wages	ADMHUMANRS	Human Resource Director	109,762	111,957	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
		81111 Administration Sal & Wages Total			109,762	111,957	1.0	1.0
		81115 CLERICAL SALARIES	ADMHRCLERK	Clerical - Full Year	74,605	76,097	1.0	1.0
		81115 CLERICAL SALARIES Total			74,605	76,097	1.0	1.0
	6935 HUMAN RESOURCES Total				184,367	188,054	2.0	2.0
63 ASSISTANT SUPERINTENDENT Total					446,076	456,734	5.0	5.0
66 BUSINESS OFFICE	6920 BUSINESS OFFICE	81111 Administration Sal & Wages	ADMINISCFO	Chief Financial Officer	147,000	149,940	1.0	1.0
		81111 Administration Sal & Wages Total			147,000	149,940	1.0	1.0
		81115 CLERICAL SALARIES	ADMBUSOFAP	Clerical - Full Year	62,194	63,437	1.0	1.0
			ADMBUSOFAR	Clerical - Full Year	59,240	63,437	1.0	1.0
			ADMBUSPURC	Clerical - Full Year	62,194	63,437	1.0	1.0
		81115 CLERICAL SALARIES Total			183,628	190,311	3.0	3.0
		81117 OTHER FULL TIME SALARIES	ADMBUSALST	Business Office Analyst	76,500	78,030	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			76,500	78,030	1.0	1.0
	6920 BUSINESS OFFICE Total				407,128	418,281	5.0	5.0
66 BUSINESS OFFICE Total					407,128	418,281	5.0	5.0
69 PAYROLL	6925 PAYROLL	81111 Administration Sal & Wages	ADMPAYRMGR	Payroll Manager	90,474	92,283	1.0	1.0
		81111 Administration Sal & Wages Total			90,474	92,283	1.0	1.0
		81115 CLERICAL SALARIES	ADMCLPAY05	Clerical - Full Year	30,468	34,442	0.6	0.6
			ADMPAYCL01	Clerical - Full Year	62,194	63,437	1.0	1.0
			ADMPAYCL02	Clerical - Full Year	62,194	63,437	1.0	1.0
			ADMPAYCL03	Clerical - Full Year	59,240	60,425	1.0	1.0
			ADMPAYCL04	Clerical - Full Year	44,425	44,425	0.7	0.7
		81115 CLERICAL SALARIES Total			258,521	266,166	4.3	4.3
	6925 PAYROLL Total				348,995	358,449	5.3	5.3
69 PAYROLL Total					348,995	358,449	5.3	5.3
75 FACILITIES	6960 FACILITIES MAINTENANCE	81111 Administration Sal & Wages	FACADMINISUPPORT	Facilities Manager	35,504	36,214	0.5	0.5
			FACDEPTEHEAD	Facilities Manager	63,657	64,930	0.5	0.5
			FACENERGYMGR	Facilities Manager	37,012	37,752	0.5	0.5
			FACMANAGER	Facilities Manager	87,631	89,384	1.0	1.0
		81111 Administration Sal & Wages Total			223,804	228,280	2.5	2.5
		81304 MAINTENANCE SALARIES	MAINTENANC1	Construction/Handy	50,274	51,279	1.0	1.0
			MAINTENANC2	Electrician	54,787	58,089	1.0	1.0
			MAINTENANC3	Electrician	54,787	58,089	1.0	1.0
			MAINTENANC4	Carpenter	52,125	53,167	1.0	1.0
			MAINTENANC5	Construction/Handy	52,125	53,167	1.0	1.0
			MAINTENANC6	Carpenter/Foreman	57,512	58,662	1.0	1.0
			MAINTENANC7	HVAC Technician	59,218	60,402	1.0	1.0
			MAINTENANC8	HVAC Technician	62,679	66,330	1.0	1.0
			MAINTENANC9	Plumber	59,218	60,402	1.0	1.0
			MAINTSUPER1	Maintenance Supervisor	71,868	76,054	1.0	1.0
		81304 MAINTENANCE SALARIES Total			574,593	595,641	10.0	10.0
	6960 FACILITIES MAINTENANCE Total				798,397	823,921	12.5	12.5
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	CUSTSUPER01	Custodial Supervisor	76,986	81,470	1.0	1.0
			CUSTSUPER02	Custodial Supervisor	59,357	62,815	1.0	1.0
		81113 CUSTODIAL SALARIES Total			136,343	144,285	2.0	2.0
	6965 CUSTODIAL SERVICE Total				136,343	144,285	2.0	2.0
75 FACILITIES Total					934,740	968,206	14.5	14.5
78 INFORMATION TECH	6940 INFORMATION TECHNOLOGY	81112 TEACHER SALARY & WAGES	EDTECHSPECIAL01	Math Sci Tech Teachers	84,945	86,644	1.0	1.0
			EDTECHSPECIAL02	Math Sci Tech Teachers	6,815	7,291	0.1	0.1
			TECHSTAFF04	Math Sci Tech Teachers	82,770	84,425	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			174,530	178,360	2.1	2.1
		81117 OTHER FULL TIME SALARIES	TECHMRACASYS	Systemwide Technology	73,248	74,713	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
			TECHNETWORK01	Database Administrator	95,989	97,909	1.0	1.0
			TECHSTAFF01	Systemwide Technology	55,623	56,735	1.0	1.0
			TECHSTAFF02	Systemwide Technology	51,915	52,953	1.0	1.0
			TECHSTAFF03	Systemwide Technology	51,207	52,231	1.0	1.0
			TECHSTAFF04	Systemwide Technology	61,036	62,257	1.0	1.0
			TECHSTAFF05	Systemwide Technology	49,939	50,938	1.0	1.0
			TECHSTAFF06	Systemwide Technology	55,000	56,100	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			493,957	503,836	8.0	8.0
	6940 INFORMATION TECHNOLOGY Total				668,487	682,196	10.1	10.1
78 INFORMATION TECH Total					668,487	682,196	10.1	10.1
81 TRANSPORTATION	6970 TRANSPORTATION REGULAR ED	81111 Administration Sal & Wages	TRANSPMGR	Transportation Manager	83,232	84,897	1.0	1.0
		81111 Administration Sal & Wages Total			83,232	84,897	1.0	1.0
	6970 TRANSPORTATION REGULAR ED Total				83,232	84,897	1.0	1.0
	6975 TRANSPORTATION SPED	81117 OTHER FULL TIME SALARIES	TRANSDRV01	Bus Driver	54,246	55,331	1.0	1.0
			TRANSDRV02	Bus Driver	54,246	55,331	1.0	1.0
			TRANSDRV03	Bus Driver	54,246	55,331	1.0	1.0
			TRANSDRV04	Bus Driver	50,017	53,167	1.0	1.0
			TRANSDRV05	Bus Driver	54,246	55,331	1.0	1.0
			TRANSDRV06	Bus Driver	54,246	55,331	1.0	1.0
			TRANSDRV07	Bus Driver	54,246	55,331	1.0	1.0
			TRANSDRV08	Bus Driver	54,246	55,331	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			429,739	440,484	8.0	8.0
	6975 TRANSPORTATION SPED Total				429,739	440,484	8.0	8.0
81 TRANSPORTATION Total					512,971	525,381	9.0	9.0
85 SPED SLC A	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT07	Related Service Providers	18,530	19,750	0.3	0.3
			XSPDSPEECHT11	Related Service Providers	58,989	63,000	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			77,519	82,750	1.3	1.3
	6818 SPEECH/LANGUAGE Total				77,519	82,750	1.3	1.3
	6821 BEHAVIORAL SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDSLCABSPHS01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCABSPHS02	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCABSPHS03	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCABSPHS04	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCA BSPOM01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCA BSPST01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCA BSPST02	Teaching Assistant	25,773	26,288	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			180,411	184,016	7.0	7.0
	6821 BEHAVIORAL SUPPORT Total				180,411	184,016	7.0	7.0
	6827 SELF CONTAINED ACADEMIC INST	81112 TEACHER SALARY & WAGES	XSPDLCATCRHS01	Classroom Teacher	56,770	60,169	1.0	1.0
			XSPDLCATCRHS02	Classroom Teacher	56,770	60,169	1.0	1.0
			XSPDLCATCRHS03	Classroom Teacher	74,040	79,923	1.0	1.0
			XSPDLCATCROM01	Classroom Teacher	66,206	70,290	1.0	1.0
			XSPDLCATCROM02	Classroom Teacher	105,077	111,282	2.0	2.0
			XSPDLCATCRST01	Classroom Teacher	58,989	63,000	1.0	1.0
			XSPDLCATCRST02	Classroom Teacher	67,318	72,058	1.0	1.0
			XSPDLCATCRST03	Classroom Teacher	52,892	56,210	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			538,062	573,101	9.0	9.0
		81116 FULL TIME TEACHER AIDES SAL	XSPDINTERVENTA02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAATAOM01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAATAOM02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAATAOM03	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAATAOM04	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAATAOM05	Teaching Assistant	17,687	18,041	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
			XSPDSLCAAST01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAAST02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAAST03	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAAST04	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAAST05	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAAST06	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			212,244	216,492	12.0	12.0
	6827 SELF CONTAINED ACADEMIC INST Total				750,306	789,593	21.0	21.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR06	Related Service Providers	41,134	41,956	0.5	0.5
			XSPDSOCWKR09	Related Service Providers	85,085	86,787	1.0	1.0
			XSPDSOCWKR14	Related Service Providers	70,645	75,521	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			196,864	204,264	2.5	2.5
	6833 SOCIAL WORKERS Total				196,864	204,264	2.5	2.5
85 SPED SLC A Total					1,205,100	1,260,623	31.8	31.8
86 SPED SLC B	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY05	Related Service Providers	41,134	41,956	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			41,134	41,956	0.5	0.5
	6812 OT/PT Total				41,134	41,956	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT04	Related Service Providers	17,282	18,306	0.3	0.3
		81112 TEACHER SALARY & WAGES Total			17,282	18,306	0.3	0.3
	6818 SPEECH/LANGUAGE Total				17,282	18,306	0.3	0.3
	6821 BEHAVIORAL SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDSCBBSFDA01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSCBBSFDA02	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSCBBSFDA03	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSCBBSFDA04	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSCBBSPHS01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSCBBSPHS02	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSCBBSFOM01	Teaching Assistant	25,773	26,288	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			180,411	184,016	7.0	7.0
	6821 BEHAVIORAL SUPPORT Total				180,411	184,016	7.0	7.0
	6827 SELF CONTAINED ACADEMIC INST	81112 TEACHER SALARY & WAGES	XSPDSCBTCRDA01	Classroom Teacher	58,989	63,000	1.0	1.0
			XSPDSCBTCRDA02	Classroom Teacher	47,304	49,987	1.0	1.0
			XSPDSCBTCRHS01	Classroom Teacher	79,837	86,787	1.0	1.0
			XSPDSCBTCRHS02	Classroom Teacher	61,765	65,832	1.0	1.0
			XSPDSCBTCROM01	Classroom Teacher	64,541	68,664	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			312,436	334,270	5.0	5.0
		81116 FULL TIME TEACHER AIDES SAL	XSPDSCBATADA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSCBATADA02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSCBATADA03	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSCBATAOM01	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			70,748	72,164	4.0	4.0
	6827 SELF CONTAINED ACADEMIC INST Total				383,184	406,434	9.0	9.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR02	Related Service Providers	82,267	83,912	1.0	1.0
			XSPDSOCWKR03	Related Service Providers	39,178	41,956	0.5	0.5
			XSPDSOCWKR05	Related Service Providers	70,645	75,521	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			192,090	201,389	2.5	2.5
	6833 SOCIAL WORKERS Total				192,090	201,389	2.5	2.5
86 SPED SLC B Total					814,101	852,101	19.3	19.3
87 SPED SLC C	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY01	Related Service Providers	41,134	41,956	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			41,134	41,956	0.5	0.5
	6812 OT/PT Total				41,134	41,956	0.5	0.5
	6821 BEHAVIORAL SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDSCCBSPBR01	Teaching Assistant	43,460	44,329	2.0	2.0
		81116 FULL TIME TEACHER AIDES SAL Total			43,460	44,329	2.0	2.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6821 BEHAVIORAL SUPPORT Total				43,460	44,329	2.0	2.0
	6827 SELF CONTAINED ACADEMIC INST	81112 TEACHER SALARY & WAGES	XSPDSLCTCRBR01	Classroom Teacher	62,601	66,680	1.0	1.0
			XSPDSLCTCRBR02	Classroom Teacher	67,318	72,058	1.0	1.0
			XSPDSLCTCRHS01	Classroom Teacher	82,267	83,912	1.0	1.0
			XSPDSLCTCROM01	Classroom Teacher	82,267	83,912	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			294,453	306,562	4.0	4.0
		81116 FULL TIME TEACHER AIDES SAL	XSPDSLCCATABR01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCCATABR03	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCCATABR04	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCCATAOM01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCCATAOM02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCCATAOM03	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCCATAOM04	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			123,809	126,287	7.0	7.0
	6827 SELF CONTAINED ACADEMIC INST Total				418,262	432,849	11.0	11.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR06	Related Service Providers	41,134	41,956	0.5	0.5
			XSPDSOCWKR11	Related Service Providers	16,453	16,782	0.2	0.2
			XSPDSOCWKR13	Related Service Providers	30,883	32,916	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			88,470	91,654	1.2	1.2
	6833 SOCIAL WORKERS Total				88,470	91,654	1.2	1.2
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDSLCC121TABR01	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			17,687	18,041	1.0	1.0
	6845 ONE TO ONE ASSISTANCE Total				17,687	18,041	1.0	1.0
87 SPED SLC C Total					609,013	628,829	15.7	15.7
Grand Total					49,338,966	51,083,881	816.5	816.5

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 FY15, FY16 and FY17 final expenses, FY18 Budget as revised by the School Committee on October 26, 2017, and the Superintendent's Proposed FY19 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 FY15, FY16 and FY17 final expenses, FY18 Budget as revised by the School Committee on October 26, 2017, and the Superintendent's Proposed FY19 Budget.

For FY19 these two reports have been combined to illustrate the costs of providing these appropriate supports to our students

FY19 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
1 - High School	6512 - ELL	81112 - Teacher Salary & Wages	60,694	49,722	46,123	49,007	49,987
	6512 - ELL Total		60,694	49,722	46,123	49,007	49,987
	6557 - Guidance	81112 - Teacher Salary & Wages	480,854	570,400	584,435	613,378	619,400
		81115 - Clerical Salaries	41,639	40,991	42,822	42,436	43,284
		81210 - Academic Teacher Leadership	-	-	13,383	-	-
		81215 - Administrative Stipend	-	-	6,875	-	-
		81413 - Longevity/Teachers	-	5,296	5,296	5,296	5,296
		84201 - Office Supplies	21	-	-	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	6557 - Guidance Total		522,514	616,687	652,810	661,110	667,980
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	66,941	85,066	86,767	88,502	90,272
	6581 - Reading Interventions Total		66,941	85,066	86,767	88,502	90,272
	6803 - Pupil Services (504)	83101 - Professional Tech Services	-	-	-	-	-
	6803 - Pupil Services (504) Total		-	-	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	386,643	460,598	478,841	390,681	387,052
		81413 - Longevity/Teachers	2,888	2,888	2,888	4,092	2,888
	6809 - SPED Teacher Total		389,531	463,486	481,729	394,773	389,940
	6812 - OT/PT	81112 - Teacher Salary & Wages	15,498	16,356	16,683	17,017	17,357
	6812 - OT/PT Total		15,498	16,356	16,683	17,017	17,357
	6815 - Alternative Program	81112 - Teacher Salary & Wages	145,054	162,273	175,531	179,042	181,214
		81413 - Longevity/Teachers	-	-	2,648	5,536	2,648
	6815 - Alternative Program Total		145,054	162,273	178,179	184,578	183,862
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
	6818 - Speech/Language Total		-	-	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	72,861	74,319	75,804	77,320	78,865
	6824 - Inclusion Support Total		72,861	74,319	75,804	77,320	78,865
	6833 - Social Workers	81112 - Teacher Salary & Wages	93,663	114,656	121,570	108,452	114,014
	6833 - Social Workers Total		93,663	114,656	121,570	108,452	114,014
	6836 - Psychologists	81112 - Teacher Salary & Wages	65,995	85,066	126,799	129,336	177,059
	6836 - Psychologists Total		65,995	85,066	126,799	129,336	177,059
1 - High School Total			1,432,749	1,667,632	1,786,465	1,710,095	1,769,336
12 - Dallin	6581 - Reading Interventions	81112 - Teacher Salary & Wages	107,760	134,607	154,414	138,006	143,790
		81413 - Longevity/Teachers	-	-	-	2,648	2,648
	6581 - Reading Interventions Total		107,760	134,607	154,414	140,654	146,438
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	127,563	133,639	199,859	202,976	212,127
	6809 - SPED Teacher Total		127,563	133,639	199,859	202,976	212,127
	6812 - OT/PT	81112 - Teacher Salary & Wages	37,664	37,604	33,921	41,134	41,956
	6812 - OT/PT Total		37,664	37,604	33,921	41,134	41,956
	6818 - Speech/Language	81112 - Teacher Salary & Wages	28,440	34,089	44,511	-	-
	6818 - Speech/Language Total		28,440	34,089	44,511	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	16,458	25,407	36,765	53,060	81,183
	6824 - Inclusion Support Total		16,458	25,407	36,765	53,060	81,183
	6833 - Social Workers	81112 - Teacher Salary & Wages	70,587	42,333	39,136	73,425	76,309
	6833 - Social Workers Total		70,587	42,333	39,136	73,425	76,309
	6836 - Psychologists	81112 - Teacher Salary & Wages	67,723	78,866	76,593	42,543	43,393
	6836 - Psychologists Total		67,723	78,866	76,593	42,543	43,393
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	49,284	9,755	10,233	-	-
	6845 - One to One Assistance Total		49,284	9,755	10,233	-	-

FY19 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
12 - Dallin Total			505,479	496,299	595,432	553,792	601,406
15 - Hardy	6578 - Math RTI	81112 - Teacher Salary & Wages	-	-	-	39,167	42,377
	6578 - Math RTI Total		-	-	-	39,167	42,377
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	77,489	81,781	157,535	132,987	138,859
	6581 - Reading Interventions Total		77,489	81,781	157,535	132,987	138,859
	6803 - Pupil Services (504)	83101 - Professional Tech Services	-	14,875	-	-	-
	6803 - Pupil Services (504) Total		-	14,875	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	100,722	107,005	162,624	173,093	184,755
		81413 - Longevity/Teachers	-	-	-	-	2,119
	6809 - SPED Teacher Total		100,722	107,005	162,624	173,093	186,874
	6812 - OT/PT	81112 - Teacher Salary & Wages	47,202	57,565	22,192	59,890	61,088
	6812 - OT/PT Total		47,202	57,565	22,192	59,890	61,088
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	80,654	-	-
		81413 - Longevity/Teachers	-	-	-	3,367	-
	6818 - Speech/Language Total		-	-	80,654	3,367	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	31,862	33,071	34,348	35,374	36,081
	6824 - Inclusion Support Total		31,862	33,071	34,348	35,374	36,081
	6833 - Social Workers	81112 - Teacher Salary & Wages	(229)	71,971	60,554	65,373	69,513
	6833 - Social Workers Total		(229)	71,971	60,554	65,373	69,513
	6836 - Psychologists	81112 - Teacher Salary & Wages	41,405	28,806	38,729	41,695	45,136
	6836 - Psychologists Total		41,405	28,806	38,729	41,695	45,136
	6839 - Team Chairs	81112 - Teacher Salary & Wages	35,591	39,536	40,327	-	-
	6839 - Team Chairs Total		35,591	39,536	40,327	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	17,242	17,000	58,510	61,904	63,143
	6845 - One to One Assistance Total		17,242	17,000	58,510	61,904	63,143
15 - Hardy Total			351,285	451,610	655,473	612,850	643,071
18 - Peirce	6581 - Reading Interventions	81112 - Teacher Salary & Wages	144,321	79,556	80,360	82,770	84,425
	6581 - Reading Interventions Total		144,321	79,556	80,360	82,770	84,425
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	184,319	143,777	148,592	82,267	83,912
		81413 - Longevity/Teachers	6,255	3,367	3,367	3,367	3,367
	6809 - SPED Teacher Total		190,574	147,144	151,959	85,634	87,279
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	39,537	18,612	41,133	41,956
		81413 - Longevity/Teachers	-	-	2,648	1,324	2,648
	6812 - OT/PT Total		-	39,537	21,260	42,457	44,604
	6818 - Speech/Language	81112 - Teacher Salary & Wages	53,610	58,840	31,366	66,770	35,472
	6818 - Speech/Language Total		53,610	58,840	31,366	66,770	35,472
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	51,006	49,633	50,882	53,060	54,122
	6824 - Inclusion Support Total		51,006	49,633	50,882	53,060	54,122
	6833 - Social Workers	81112 - Teacher Salary & Wages	-	75,313	80,654	82,267	83,912
	6833 - Social Workers Total		-	75,313	80,654	82,267	83,912
	6836 - Psychologists	81112 - Teacher Salary & Wages	1,724	9,653	-	85,085	86,787
	6836 - Psychologists Total		1,724	9,653	-	85,085	86,787
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	46,680	47,374	54,122
	6845 - One to One Assistance Total		-	-	46,680	47,374	54,122
18 - Peirce Total			441,235	459,675	463,161	545,417	530,723
21 - Stratton	6581 - Reading Interventions	81112 - Teacher Salary & Wages	76,191	99,231	103,937	108,792	113,800
		81116 - Full Time Teacher Aides Sal	-	-	-	14,613	14,811
		81413 - Longevity/Teachers	3,127	-	-	-	-
	6581 - Reading Interventions Total		79,318	99,231	103,937	123,405	128,611

FY19 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	115,712	131,512	108,142	125,203	133,426
		81413 - Longevity/Teachers	3,367	3,367	3,367	-	3,367
	6809 - SPED Teacher Total		119,079	134,879	111,509	125,203	136,793
	6812 - OT/PT	81112 - Teacher Salary & Wages	76,152	31,629	-	-	-
	6812 - OT/PT Total		76,152	31,629	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	38,196	40,482	-	-
	6818 - Speech/Language Total		-	38,196	40,482	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	32,735	33,629	31,979	35,374	36,081
	6824 - Inclusion Support Total		32,735	33,629	31,979	35,374	36,081
	6833 - Social Workers	81112 - Teacher Salary & Wages	-	63,971	76,820	82,267	83,912
	6833 - Social Workers Total		-	63,971	76,820	82,267	83,912
	6836 - Psychologists	81112 - Teacher Salary & Wages	46,493	49,069	50,050	51,051	52,072
	6836 - Psychologists Total		46,493	49,069	50,050	51,051	52,072
	6839 - Team Chairs	81112 - Teacher Salary & Wages	35,592	54,810	40,327	-	-
	6839 - Team Chairs Total		35,592	54,810	40,327	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	14,569	44,621	56,978	70,747	72,163
	6845 - One to One Assistance Total		14,569	44,621	56,978	70,747	72,163
21 - Stratton Total			403,938	550,035	512,083	488,047	509,632
24 - Thompson	6578 - Math RTI	81112 - Teacher Salary & Wages	-	-	-	33,353	35,832
	6578 - Math RTI Total		-	-	-	33,353	35,832
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	127,601	161,337	155,471	198,736	160,735
	6581 - Reading Interventions Total		127,601	161,337	155,471	198,736	160,735
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	112,212	210,585	209,480	193,586	202,562
		81413 - Longevity/Teachers	-	2,888	3,127	5,775	2,648
	6809 - SPED Teacher Total		112,212	213,473	212,607	199,361	205,210
	6812 - OT/PT	81112 - Teacher Salary & Wages	24,655	31,463	44,526	47,191	50,400
	6812 - OT/PT Total		24,655	31,463	44,526	47,191	50,400
	6818 - Speech/Language	81112 - Teacher Salary & Wages	(6,078)	-	-	-	-
	6818 - Speech/Language Total		(6,078)	-	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	43,888	44,000	63,607	54,830	55,926
	6824 - Inclusion Support Total		43,888	44,000	63,607	54,830	55,926
	6833 - Social Workers	81112 - Teacher Salary & Wages	63,474	79,073	80,654	-	55,000
	6833 - Social Workers Total		63,474	79,073	80,654	-	55,000
	6836 - Psychologists	81112 - Teacher Salary & Wages	(7,597)	40,890	26,723	42,543	43,393
	6836 - Psychologists Total		(7,597)	40,890	26,723	42,543	43,393
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	17,687	18,041
	6845 - One to One Assistance Total		-	-	-	17,687	18,041
24 - Thompson Total			358,155	570,237	583,588	593,701	624,537
25 - Early Childhood	6800 - PK - SPED	81112 - Teacher Salary & Wages	25,391	28,144	27,488	28,385	28,385
		81115 - Clerical Salaries	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	150,355	174,569	217,930	276,927	282,467
		81210 - Academic Teacher Leadership	-	-	3,500	-	-
		81731 - Mtrb Pension	2,241	2,397	2,464	2,555	2,555
		83101 - Professional Tech Services	4,650	7,016	7,250	3,600	3,600
		85100 - Educational Supplies	5,409	439	7,243	5,275	5,275
		85103 - Instructional Materials	-	-	-	3,271	3,271
		87105 - Workshops Stipends/Green Slip	1,275	1,581	3,600	-	-
	6800 - PK - SPED Total		189,321	214,146	269,474	320,013	325,553
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	217,243	240,113	223,380	256,935	268,639

FY19 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81203 - Substitute Teachers Day To Day	14,646	10,298	41,525	-	-
	6809 - SPED Teacher Total		231,890	250,411	264,905	256,935	268,639
	6812 - OT/PT	81112 - Teacher Salary & Wages	119,337	133,298	236,210	142,157	145,001
	6812 - OT/PT Total		119,337	133,298	236,210	142,157	145,001
	6818 - Speech/Language	81112 - Teacher Salary & Wages	180,310	174,763	-	164,534	167,825
	6818 - Speech/Language Total		180,310	174,763	-	164,534	167,825
	6833 - Social Workers	81112 - Teacher Salary & Wages	37,962	75,313	80,654	82,267	83,912
	6833 - Social Workers Total		37,962	75,313	80,654	82,267	83,912
	6836 - Psychologists	81112 - Teacher Salary & Wages	73,526	40,890	26,723	42,543	43,393
	6836 - Psychologists Total		73,526	40,890	26,723	42,543	43,393
	6839 - Team Chairs	81112 - Teacher Salary & Wages	42,058	-	-	-	-
	6839 - Team Chairs Total		42,058	-	-	-	-
25 - Early Childhood Total			874,403	888,822	877,967	1,008,449	1,034,323
29 - Elementary Systemwide	6512 - ELL	81112 - Teacher Salary & Wages	379,110	508,881	531,160	601,807	639,544
	6512 - ELL Total		379,110	508,881	531,160	601,807	639,544
	6578 - Math RTI	81112 - Teacher Salary & Wages	273,806	334,602	336,859	394,977	355,741
		81116 - Full Time Teacher Aides Sal	-	-	28,653	29,226	29,811
		81201 - Temp Salaries Professional	16,414	34,354	14,059	20,000	20,000
		81202 - Temporary Salary Wages Other	-	-	315	-	-
		81215 - Administrative Stipend	-	-	10,000	10,000	10,000
		81413 - Longevity/Teachers	-	-	-	4,212	4,212
		85103 - Instructional Materials	41	-	-	-	-
	6578 - Math RTI Total		290,260	368,957	389,886	458,415	419,764
	6581 - Reading Interventions	85103 - Instructional Materials	17,081	24,143	9,067	-	-
		85106 - Textbooks Books Periodicals	13,164	3,299	-	4,000	4,000
		85804 - Computer Software	5,024	5,167	-	5,200	5,200
		87202 - Training Educ Conf & Attendanc	445	-	-	-	-
	6581 - Reading Interventions Total		35,715	32,608	9,067	9,200	9,200
29 - Elementary Systemwide Total			705,085	910,446	930,114	1,069,422	1,068,508
3 - Ottoson	6512 - ELL	81112 - Teacher Salary & Wages	60,818	64,704	69,260	74,040	79,923
	6512 - ELL Total		60,818	64,704	69,260	74,040	79,923
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	62,981	79,073	80,654	82,267	83,912
		81413 - Longevity/Teachers	2,190	3,326	2,888	2,888	2,888
	6540 - Gifted & Talented Total		65,170	82,399	83,542	85,155	86,800
	6557 - Guidance	81112 - Teacher Salary & Wages	277,975	299,403	292,162	328,638	338,595
		81210 - Academic Teacher Leadership	-	-	6,826	-	-
		81413 - Longevity/Teachers	-	-	-	2,888	2,888
	6557 - Guidance Total		277,975	299,403	298,988	331,526	341,483
	6578 - Math RTI	81112 - Teacher Salary & Wages	188,543	164,565	223,287	221,961	216,329
		81413 - Longevity/Teachers	-	-	-	2,648	2,648
	6578 - Math RTI Total		188,543	164,565	223,287	224,609	218,977
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	85,857	152,109	155,958	183,849	190,075
	6581 - Reading Interventions Total		85,857	152,109	155,958	183,849	190,075
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	464,183	508,767	621,539	635,422	737,222
		81413 - Longevity/Teachers	4,974	7,249	6,494	3,367	6,494
	6809 - SPED Teacher Total		469,157	516,016	628,033	638,789	743,716
	6812 - OT/PT	81112 - Teacher Salary & Wages	46,493	49,069	50,050	51,051	52,072
	6812 - OT/PT Total		46,493	49,069	50,050	51,051	52,072
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	81,147	82,770	84,425

FY19 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81413 - Longevity/Teachers	-	-	-	-	2,648
	6818 - Speech/Language Total		-	-	81,147	82,770	87,073
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	94,868	84,721	74,544	114,207	116,492
	6824 - Inclusion Support Total		94,868	84,721	74,544	114,207	116,492
	6833 - Social Workers	81112 - Teacher Salary & Wages	20,948	33,951	88,521	137,898	144,852
	6833 - Social Workers Total		20,948	33,951	88,521	137,898	144,852
	6836 - Psychologists	81112 - Teacher Salary & Wages	65,995	118,767	130,151	173,600	135,408
		81413 - Longevity/Teachers	-	-	-	2,648	2,648
	6836 - Psychologists Total		65,995	118,767	130,151	176,248	138,056
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	16,458	12,263	15,303	35,374	36,081
	6845 - One to One Assistance Total		16,458	12,263	15,303	35,374	36,081
3 - Ottoson Total			1,392,281	1,577,967	1,898,783	2,135,516	2,235,600
36 - Health & Wellness	6557 - Guidance	81111 - Administration Sal & Wages	39,772	13,130	5,635	-	-
		81112 - Teacher Salary & Wages	168,489	6,693	-	-	-
		81201 - Temp Salaries Professional	28,520	28,804	18,250	-	-
		81210 - Academic Teacher Leadership	-	-	-	17,247	17,247
		81215 - Administrative Stipend	-	-	-	20,375	20,375
		81731 - Mtrb Pension	16,356	16,584	-	-	-
		83101 - Professional Tech Services	55,067	15,257	3,697	-	-
		83302 - Field Trips	228	-	-	-	-
		84201 - Office Supplies	5,770	1,240	139	500	500
		85103 - Instructional Materials	3,723	7,731	512	-	-
		85107 - Instructional Services	107	-	-	-	-
		87105 - Workshops Stipends/Green Slip	2,796	-	-	-	-
		87202 - Training Educ Conf & Attendanc	5,347	3,671	(70)	-	5,000
		87301 - Professional Affiliations	3,713	3,713	8,892	4,000	4,000
	6557 - Guidance Total		329,887	96,822	37,054	42,122	47,122
	6803 - Pupil Services (504)	81201 - Temp Salaries Professional	5,923	-	-	-	-
	6803 - Pupil Services (504) Total		5,923	-	-	-	-
36 - Health & Wellness Total			335,810	96,822	37,054	42,122	47,122
45 - Sped	6575 - Professional Development	81112 - Teacher Salary & Wages	583,339	6,728	-	-	-
		81201 - Temp Salaries Professional	36,738	36,079	31,142	11,631	11,631
		81202 - Temporary Salary Wages Other	-	-	2,085	-	-
		81731 - Mtrb Pension	-	198,812	113,216	111,797	111,797
		83101 - Professional Tech Services	33,580	30,892	32,595	58,713	58,713
		83301 - Contracted Transportation	-	-	600	-	-
		85103 - Instructional Materials	-	-	1,283	-	-
		85107 - Instructional Services	338	765	-	-	-
	6575 - Professional Development Total		653,994	273,275	180,921	182,141	182,141
	6584 - Summer Programs	81119 - Sped Summer School(Hardy)	1,705	-	-	-	-
	6584 - Summer Programs Total		1,705	-	-	-	-
	6800 - PK - SPED	81201 - Temp Salaries Professional	80	-	-	-	-
		83101 - Professional Tech Services	2,580	-	-	-	-
		83302 - Field Trips	1,535	1,635	2,240	2,500	2,500
		83402 - Telephone/Pagers	1,399	160	160	200	-
		84201 - Office Supplies	38	200	159	-	200
		84902 - Food Supplies	2,156	1,791	2,550	2,500	2,500
		85100 - Educational Supplies	-	1,087	5,991	-	-
		85101 - Repro Paper Toner Supplies	2,170	1,498	1,448	2,500	2,000

FY19 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		85102 - Testing Materials	1,537	-	340	1,000	750
		85103 - Instructional Materials	11,643	10,448	8,732	10,000	10,000
		87301 - Professional Affiliations	175	25	25	200	200
	6800 - PK - SPED Total		23,312	16,844	21,644	18,900	18,150
	6803 - Pupil Services (504)	83101 - Professional Tech Services	24,291	22,950	21,395	25,000	30,000
	6803 - Pupil Services (504) Total		24,291	22,950	21,395	25,000	30,000
	6806 - Sped Admin/Management Services	81111 - Administration Sal & Wages	541,790	647,113	753,198	800,428	815,547
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81115 - Clerical Salaries	186,149	213,611	229,137	238,113	245,886
		81116 - Full Time Teacher Aides Sal	94,895	81,505	71,229	25,773	124,577
		81201 - Temp Salaries Professional	42,133	8,036	7,466	18,000	5,000
		81202 - Temporary Salary Wages Other	10,000	-	-	-	-
		81206 - Temporary Clerical Help	39,131	-	-	-	-
		81320 - Skills Stipend	510	506	500	500	-
		81322 - Other Stipends	-	-	4,581	-	5,000
		81414 - Longevity Admin	-	-	2,648	2,888	2,888
		81415 - Longevity Clerical	1,750	1,750	1,750	-	2,300
		81731 - Mtrb Pension	21,002	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83402 - Telephone/Pagers	(5)	-	400	-	3,000
		83404 - Reproduction/Printing	-	419	838	1,500	1,000
		84201 - Office Supplies	1,204	2,962	1,626	4,000	3,500
		84902 - Food Supplies	250	-	48	-	-
		85101 - Repro Paper Toner Supplies	439	1,133	515	1,000	1,000
		85804 - Computer Software	16,210	18,602	17,280	19,000	21,000
		87101 - Business Travel	596	33	1,422	-	2,000
		87202 - Training Educ Conf & Attendanc	194	285	-	-	-
		87301 - Professional Affiliations	-	275	275	900	300
		88501 - Capital Equipment/Furniture	-	1,861	-	-	-
		88550 - Computer Equipment Hardware	23,745	-	-	-	-
	6806 - Sped Admin/Management Services Total		979,992	978,090	1,092,911	1,112,102	1,232,998
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	15,644	9,176	9,858	13,000	12,000
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	4,022	7,070	8,714	5,200	10,000
		85106 - Textbooks Books Periodicals	987	58	-	-	-
		87101 - Business Travel	165	1,139	907	1,000	1,500
		87105 - Workshops Stipends/Green Slip	13,590	2,380	2,933	5,000	4,000
		87202 - Training Educ Conf & Attendanc	-	-	4,000	-	2,000
	6809 - SPED Teacher Total		34,407	19,823	26,411	24,200	29,500
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	33,780	36,342	38,180
		81201 - Temp Salaries Professional	4,275	6,068	6,933	5,666	5,000
		81413 - Longevity/Teachers	8,601	9,898	9,621	-	6,734
		83101 - Professional Tech Services	1,845	1,785	475	-	350
		85102 - Testing Materials	5,886	2,340	-	-	2,000
		85103 - Instructional Materials	3,642	1,167	2,317	4,000	2,500
		87101 - Business Travel	213	137	149	-	150
	6812 - OT/PT Total		24,462	21,394	53,275	46,008	54,914
	6815 - Alternative Program	83101 - Professional Tech Services	23,601	23,363	31,250	400	5,400

FY19 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		84902 - Food Supplies	450	320	300	500	250
		85103 - Instructional Materials	205	337	726	500	750
	6815 - Alternative Program Total		24,257	24,020	32,275	1,400	6,400
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	-	39,672	32,077	63,273	64,538
		81201 - Temp Salaries Professional	326	-	3,081	1,000	1,000
		81318 - Teacher Room Moving	-	-	-	2,000	-
		83101 - Professional Tech Services	20,435	11,100	12,011	10,000	15,000
		85102 - Testing Materials	8,969	3,627	-	1,500	3,000
		85103 - Instructional Materials	3,838	377	963	2,000	1,500
		87101 - Business Travel	53	38	-	-	200
	6818 - Speech/Language Total		33,620	54,814	48,131	79,773	85,238
	6821 - Behavioral Support	81112 - Teacher Salary & Wages	-	15,787	-	-	-
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
		81201 - Temp Salaries Professional	7,401	5,325	1,570	-	1,000
		81202 - Temporary Salary Wages Other	2,277	4,338	4,175	5,000	5,000
		83101 - Professional Tech Services	129,646	175,007	262,778	262,188	275,000
		85103 - Instructional Materials	737	191	485	-	500
		87101 - Business Travel	-	258	-	-	-
	6821 - Behavioral Support Total		140,061	200,905	269,008	267,188	281,500
	6824 - Inclusion Support	81202 - Temporary Salary Wages Other	1,158	4,600	1,525	400	2,000
		85110 - Instruction Equipment	1,317	-	-	-	-
	6824 - Inclusion Support Total		2,475	4,600	1,525	400	2,000
	6827 - Self-Contained Academic Instruction	81322 - Other Stipends	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		-	-	-	-	-
	6830 - Medical Services	81112 - Teacher Salary & Wages	-	50,517	-	49,412	52,665
		81201 - Temp Salaries Professional	-	78	-	-	-
		83101 - Professional Tech Services	149,659	42,305	51,268	65,000	50,000
	6830 - Medical Services Total		149,659	92,900	51,268	114,412	102,665
	6833 - Social Workers	81201 - Temp Salaries Professional	1,759	3,353	2,450	4,000	3,500
		81215 - Administrative Stipend	-	-	3,000	4,423	-
		85103 - Instructional Materials	-	906	2,098	-	2,500
		87101 - Business Travel	1,063	182	329	700	500
	6833 - Social Workers Total		2,822	4,441	7,877	9,123	6,500
	6836 - Psychologists	81112 - Teacher Salary & Wages	509,587	676,307	638,659	382,373	383,258
		81201 - Temp Salaries Professional	6,990	4,854	1,936	3,000	2,500
		83101 - Professional Tech Services	75	-	30,463	600	10,000
		85102 - Testing Materials	42,828	22,016	15,796	15,000	15,000
		87101 - Business Travel	40	103	-	-	-
	6836 - Psychologists Total		559,520	703,280	686,853	400,973	410,758
	6839 - Team Chairs	81111 - Administration Sal & Wages	60,991	6,352	-	-	-
		81112 - Teacher Salary & Wages	285,684	726,491	830,034	1,267,395	1,278,879
		81201 - Temp Salaries Professional	63,930	6,112	3,838	19,080	19,080
		81210 - Academic Teacher Leadership	-	-	19,082	-	25,000
		81413 - Longevity/Teachers	-	-	-	-	1,324
		83101 - Professional Tech Services	-	-	-	-	-
		83402 - Telephone/Pagers	200	-	-	-	-
		83405 - Postage	49	106	-	-	-
		87101 - Business Travel	2,129	2,071	1,600	1,100	2,000

FY19 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6839 - Team Chairs Total		412,984	741,132	854,554	1,287,575	1,326,283
	6842 - Adaptive Technology	83101 - Professional Tech Services	-	-	-	-	5,000
		85100 - Educational Supplies	-	103	306	-	-
		85103 - Instructional Materials	62	119	-	2,500	500
		85110 - Instruction Equipment	21,458	9,187	23,468	24,281	20,000
		85804 - Computer Software	-	-	-	13,250	5,000
	6842 - Adaptive Technology Total		21,520	9,409	23,774	40,031	30,500
	6845 - One to One Assistance	83201 - Tuition Other Schools	209,126	76,506	111,237	198,902	198,902
	6845 - One to One Assistance Total		209,126	76,506	111,237	198,902	198,902
	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	3,244,130	2,639,235	2,770,065	3,077,657	3,297,657
	6848 - Out of district tuition Day Students Total		3,244,130	2,639,235	2,770,065	3,077,657	3,297,657
	6851 - Out of district tuition Residential	83201 - Tuition Other Schools	1,029,654	3,227,789	4,134,070	4,391,856	4,483,916
		8999 - Prior Year Carryover	1,666,231	-	-	-	-
	6851 - Out of district tuition Residential Total		2,695,885	3,227,789	4,134,070	4,391,856	4,483,916
	6854 - SPED summer program	81116 - Full Time Teacher Aides Sal	41,674	43,674	34,192	44,794	-
		81119 - Sped Summer School(Hardy)	136,900	153,929	141,523	174,551	175,000
		83201 - Tuition Other Schools	278,716	286,981	319,165	294,781	294,781
		83302 - Field Trips	268	71	-	-	250
		84902 - Food Supplies	-	180	-	-	-
		85103 - Instructional Materials	-	185	80	500	500
	6854 - SPED summer program Total		457,558	485,021	494,960	514,626	470,531
	6857 - SPED contracted Service	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	83,550	35,501	60,613	40,500	40,500
	6857 - SPED contracted Service Total		83,550	35,501	60,613	40,500	40,500
	6860 - SPED testing and assessment	81201 - Temp Salaries Professional	-	-	900	-	-
		83101 - Professional Tech Services	39,271	68,735	61,966	40,000	40,000
		85102 - Testing Materials	377	-	6,065	2,500	2,500
		85804 - Computer Software	3,224	-	-	-	-
	6860 - SPED testing and assessment Total		42,872	68,735	68,930	42,500	42,500
	6863 - SPED Curriculum	85103 - Instructional Materials	-	-	-	-	-
		85106 - Textbooks Books Periodicals	5,813	1,410	1,349	1,500	1,500
	6863 - SPED Curriculum Total		5,813	1,410	1,349	1,500	1,500
	6866 - Legal Services Special Education	83102 - Legal Services	22,433	80,908	83,189	100,000	100,000
	6866 - Legal Services Special Education Total		22,433	80,908	83,189	100,000	100,000
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	-	426	-	-	-
	6980 - Transportation Special Ed Out of District Total		-	426	-	-	-
45 - Sped Total			9,850,448	9,783,409	11,096,235	11,976,767	12,435,053
49 - Systemwide Accounts	6557 - Guidance	81111 - Administration Sal & Wages	-	-	-	103,450	105,519
	6557 - Guidance Total		-	-	-	103,450	105,519
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	47,500
	6809 - SPED Teacher Total		-	-	-	-	47,500
49 - Systemwide Accounts Total			-	-	-	103,450	153,019
5 - Gibbs	6512 - ELL	81112 - Teacher Salary & Wages	-	-	-	-	-
	6512 - ELL Total		-	-	-	-	-
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6540 - Gifted & Talented Total		-	-	-	-	-
	6557 - Guidance	81112 - Teacher Salary & Wages	-	-	-	-	27,500
		81210 - Academic Teacher Leadership	-	-	-	-	-

FY19 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81413 - Longevity/Teachers	-	-	-	-	-
	6557 - Guidance Total		-	-	-	-	27,500
	6578 - Math RTI	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6578 - Math RTI Total		-	-	-	-	-
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	-	-	-	-	27,500
	6581 - Reading Interventions Total		-	-	-	-	27,500
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	165,000
		81413 - Longevity/Teachers	-	-	-	-	-
	6809 - SPED Teacher Total		-	-	-	-	165,000
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	15,000
	6812 - OT/PT Total		-	-	-	-	15,000
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	27,500
		81413 - Longevity/Teachers	-	-	-	-	-
	6818 - Speech/Language Total		-	-	-	-	27,500
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	-	-	-	-	90,000
	6824 - Inclusion Support Total		-	-	-	-	90,000
	6833 - Social Workers	81112 - Teacher Salary & Wages	-	-	-	-	27,500
	6833 - Social Workers Total		-	-	-	-	27,500
	6836 - Psychologists	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6836 - Psychologists Total		-	-	-	-	-
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	35,500
	6839 - Team Chairs Total		-	-	-	-	35,500
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	6845 - One to One Assistance Total		-	-	-	-	-
5 - Gibbs Total			-	-	-	-	415,500
6 - Bishop	6581 - Reading Interventions	81112 - Teacher Salary & Wages	104,976	118,136	83,416	126,780	131,923
		81413 - Longevity/Teachers	-	-	-	2,648	2,648
	6581 - Reading Interventions Total		104,976	118,136	83,416	129,428	134,571
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	166,173	99,133	150,734	211,645	222,496
	6809 - SPED Teacher Total		166,173	99,133	150,734	211,645	222,496
	6812 - OT/PT	81112 - Teacher Salary & Wages	(7,068)	37,603	60,806	41,134	41,956
		81413 - Longevity/Teachers	-	-	-	1,324	-
	6812 - OT/PT Total		(7,068)	37,603	60,806	42,458	41,956
	6818 - Speech/Language	81112 - Teacher Salary & Wages	27,258	33,002	31,365	75,080	80,608
	6818 - Speech/Language Total		27,258	33,002	31,365	75,080	80,608
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	71,053	51,000	663	53,061	54,122
	6824 - Inclusion Support Total		71,053	51,000	663	53,061	54,122
	6833 - Social Workers	81112 - Teacher Salary & Wages	76,071	56,698	57,914	82,770	84,425
	6833 - Social Workers Total		76,071	56,698	57,914	82,770	84,425
	6836 - Psychologists	81112 - Teacher Salary & Wages	1,548	-	76,123	42,543	43,393
	6836 - Psychologists Total		1,548	-	76,123	42,543	43,393
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	16,722	34,585	35,374	36,081
	6845 - One to One Assistance Total		-	16,722	34,585	35,374	36,081
6 - Bishop Total			440,011	412,295	495,606	672,359	697,652
81 - Transportation	6973 - Vocational Transportation	83301 - Contracted Transportation	13,320	-	-	-	-
	6973 - Vocational Transportation Total		13,320	-	-	-	-
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	304,312	366,665	445,842	375,496	440,487

FY19 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
		81202 - Temporary Salary Wages Other	99,738	99,188	94,923	100,000	100,000
		81760 - Clothing Allowance	3,233	-	-	-	-
		83301 - Contracted Transportation	25,975	-	4,780	-	-
		83402 - Telephone/Pagers	1,300	486	-	1,500	1,500
		84201 - Office Supplies	-	-	-	500	500
		87101 - Business Travel	142	42	66	-	-
	6975 - Transportation Special Ed In District Total		434,700	466,381	545,611	477,496	542,487
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	817,746	811,250	933,579	884,000	984,000
	6980 - Transportation Special Ed Out of District Total		817,746	811,250	933,579	884,000	984,000
81 - Transportation Total			1,265,766	1,277,631	1,479,190	1,361,496	1,526,487
85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salary & Wages	1,086	-	-	-	-
	6812 - OT/PT Total		1,086	-	-	-	-
	6815 - Alternative Program	83101 - Professional Tech Services	-	-	-	-	-
	6815 - Alternative Program Total		-	-	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	76,066	58,321	73,007	-	-
	6818 - Speech/Language Total		76,066	58,321	73,007	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	119,757	158,141	149,529	180,404	184,019
	6821 - Behavioral Support Total		119,757	158,141	149,529	180,404	184,019
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	363,393	391,470	436,118	524,525	573,101
		81116 - Full Time Teacher Aides Sal	160,043	163,207	212,892	194,555	216,489
		81202 - Temporary Salary Wages Other	-	-	1,774	-	-
		84902 - Food Supplies	129	-	-	-	-
		85100 - Educational Supplies	-	-	-	-	-
		85103 - Instructional Materials	1,011	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		524,576	554,677	650,785	719,080	789,590
	6833 - Social Workers	81112 - Teacher Salary & Wages	137,811	162,397	210,309	196,864	204,264
	6833 - Social Workers Total		137,811	162,397	210,309	196,864	204,264
	6857 - SPED contracted Service	81202 - Temporary Salary Wages Other	-	-	-	-	-
	6857 - SPED contracted Service Total		-	-	-	-	-
85 - SPED SLC A Total			859,296	933,536	1,083,629	1,096,348	1,177,873
86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	37,302	39,536	71,563	41,134	41,956
	6812 - OT/PT Total		37,302	39,536	71,563	41,134	41,956
	6818 - Speech/Language	81112 - Teacher Salary & Wages	11,754	15,646	-	-	-
	6818 - Speech/Language Total		11,754	15,646	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	145,535	174,877	176,807	180,414	184,019
		84902 - Food Supplies	257	-	-	-	-
	6821 - Behavioral Support Total		145,792	174,877	176,807	180,414	184,019
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	280,007	283,405	309,539	312,436	334,270
		81116 - Full Time Teacher Aides Sal	76,459	69,161	57,102	70,747	72,163
		85103 - Instructional Materials	110	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		356,577	352,566	366,640	383,183	406,433
	6833 - Social Workers	81112 - Teacher Salary & Wages	158,986	209,584	161,535	192,090	201,389
	6833 - Social Workers Total		158,986	209,584	161,535	192,090	201,389
86 - SPED SLC B Total			710,411	792,210	776,545	796,821	833,797
87 - SPED SLC C	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	1,684	2,888
	6812 - OT/PT Total		-	-	-	1,684	2,888
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	23,130	24,773	25,268	25,773	44,329
	6821 - Behavioral Support Total		23,130	24,773	25,268	25,773	44,329

FY19 Superintendent's Proposed Budget - Special Education and Interventions

Cost Center Description	Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	295,401	312,309	303,563	294,453	306,563
		81116 - Full Time Teacher Aides Sal	128,516	130,562	126,874	141,494	126,285
		81413 - Longevity/Teachers	2,190	23,762	(17,788)	6,015	6,015
		84902 - Food Supplies	129	-	-	-	-
		85103 - Instructional Materials	1,166	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		427,401	466,633	412,649	441,962	438,863
	6833 - Social Workers	81112 - Teacher Salary & Wages	44,841	92,572	85,852	88,469	91,655
	6833 - Social Workers Total		44,841	92,572	85,852	88,469	91,655
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	17,687	18,041
	6845 - One to One Assistance Total		-	-	-	17,687	18,041
87 - SPED SLC C Total			495,372	583,977	523,769	575,575	595,776
89 - Special Education Reserve	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	-	-	-	-	-
	6848 - Out of district tuition Day Students Total		-	-	-	-	-
89 - Special Education Reserve Total			-	-	-	-	-
9 - Brackett	6581 - Reading Interventions	81112 - Teacher Salary & Wages	64,106	80,440	83,416	139,700	145,932
		81413 - Longevity/Teachers	-	-	-	-	2,648
	6581 - Reading Interventions Total		64,106	80,440	83,416	139,700	148,580
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	92,524	158,096	169,164	180,585	191,552
	6809 - SPED Teacher Total		92,524	158,096	169,164	180,585	191,552
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	1,684	-
	6812 - OT/PT Total		-	-	-	1,684	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	51,411	53,970	62,193	-	-
	6818 - Speech/Language Total		51,411	53,970	62,193	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	31,252	33,444	22,125	26,531	27,061
	6824 - Inclusion Support Total		31,252	33,444	22,125	26,531	27,061
	6833 - Social Workers	81112 - Teacher Salary & Wages	58,840	63,085	64,523	65,814	67,130
	6833 - Social Workers Total		58,840	63,085	64,523	65,814	67,130
	6836 - Psychologists	81112 - Teacher Salary & Wages	33,650	42,995	37,457	42,543	43,393
	6836 - Psychologists Total		33,650	42,995	37,457	42,543	43,393
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	31,837	62,890	80,525	92,984	94,843
	6845 - One to One Assistance Total		31,837	62,890	80,525	92,984	94,843
9 - Brackett Total			363,620	494,920	519,404	549,841	572,559
			20,785,346	21,947,521	24,314,498	25,892,068	27,471,974

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 FY15, FY16 and FY17 Final Expenses, FY18 Budget as revised by School Committee on October 26, 2017, and the Superintendent's Proposed FY19 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.

FY19 Superintendent's Proposed Budget - Athletics

Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
6620 - Athletics	81111 - Administration Sal & Wages	82,918	94,121	97,079	90,314	92,120
	81115 - Clerical Salaries	22,563	22,469	21,817	21,642	21,642
	81117 - Other Full Time Salaries	-	24,000	45,000	45,900	46,818
	81202 - Temporary Salary Wages Other	900	2,335	735	-	-
	81415 - Longevity Clerical	-	-	-	500	-
	82998 - Grey Bills From Town	-	-	1,527	-	-
	8300 - Contracted Services	-	-	-	-	-
	8350 - Curriculum Supplies	2,693	1,534	2,237	-	-
	83804 - Athletic Services	18,998	12,206	32,840	47,340	47,340
	83807 - Insurance	5,756	5,756	5,756	5,756	5,756
	83808 - Safety Equip And Testing	450	800	-	800	800
	84201 - Office Supplies	829	-	-	-	-
	84325 - Weather/Urgent Repairs	4,550	-	-	-	-
	85104 - Athletic Supplies	12,829	15,513	25,173	-	-
	87202 - Training Educ Conf & Attendanc	290	284	-	284	284
	87301 - Professional Affiliations	-	950	160	950	950
6620 - Athletics Total		152,777	179,968	232,323	213,486	215,710
6621 - Boys Baseball	81202 - Temporary Salary Wages Other	14,270	14,539	17,635	17,635	17,635
	83804 - Athletic Services	4,649	4,767	3,520	4,767	4,767
	85104 - Athletic Supplies	2,956	5,705	3,389	6,539	6,539
6621 - Boys Baseball Total		21,875	25,011	24,544	28,941	28,941
6622 - Boys Basketball	81202 - Temporary Salary Wages Other	11,174	11,443	8,347	8,347	8,347
	83804 - Athletic Services	7,962	8,259	8,246	8,259	8,259
	85104 - Athletic Supplies	1,107	765	823	765	765
6622 - Boys Basketball Total		20,243	20,467	17,416	17,371	17,371
6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	15,616	16,694	13,598	13,598	13,598
	83804 - Athletic Services	3,683	804	569	804	804
	85104 - Athletic Supplies	280	613	798	613	613
6623 - Boys Cross Country Total		19,579	18,111	14,965	15,015	15,015
6624 - Boys Football	81202 - Temporary Salary Wages Other	33,787	33,718	33,720	25,275	25,275
	83804 - Athletic Services	15,667	8,666	8,397	8,666	8,666
	85104 - Athletic Supplies	7,017	6,142	26,226	6,142	6,142
6624 - Boys Football Total		56,471	48,525	68,343	40,083	40,083
6625 - Boys Golf	81202 - Temporary Salary Wages Other	3,905	3,905	3,905	3,904	3,904
	83804 - Athletic Services	1,932	2,315	2,825	2,315	2,315
	85104 - Athletic Supplies	1,413	1,447	1,215	1,447	1,447
6625 - Boys Golf Total		7,250	7,667	7,945	7,666	7,666
6626 - Boys Ice Hockey	81202 - Temporary Salary Wages Other	14,405	14,674	11,578	11,578	11,578
	83804 - Athletic Services	70,148	74,444	79,347	40,208	40,208
	85104 - Athletic Supplies	2,482	489	588	489	489
6626 - Boys Ice Hockey Total		87,035	89,606	91,513	52,275	52,275
6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	7,808	8,347	5,251	5,251	5,251

FY19 Superintendent's Proposed Budget - Athletics

Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	83804 - Athletic Services	2,220	2,288	2,170	2,288	2,288
	85104 - Athletic Supplies	443	1,827	170	1,827	1,827
6627 - Boys Indoor Track Total		10,471	12,462	7,591	9,366	9,366
6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	11,443	11,443	8,347	8,347	8,347
	83804 - Athletic Services	3,455	3,436	2,826	3,436	3,436
	85104 - Athletic Supplies	655	3,425	474	3,425	3,425
6628 - Boys Lacrosse Total		15,553	18,304	11,647	15,208	15,208
6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	7,808	8,347	8,347	8,347	8,347
6629 - Boys Outdoor Track Total		7,808	8,347	8,347	8,347	8,347
6630 - Boys Soccer	81202 - Temporary Salary Wages Other	11,174	11,443	11,443	11,443	11,443
	83804 - Athletic Services	4,521	4,723	4,585	4,723	4,723
	85104 - Athletic Supplies	890	2,771	789	2,771	2,771
6630 - Boys Soccer Total		16,584	18,937	16,817	18,937	18,937
6631 - Boys Swimming	81202 - Temporary Salary Wages Other	6,732	7,001	7,001	7,001	7,001
	83804 - Athletic Services	3,046	1,545	386	1,545	1,545
	85104 - Athletic Supplies	937	-	662	-	-
6631 - Boys Swimming Total		10,715	8,545	8,048	8,546	8,546
6632 - Boys Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	4,712	4,712	4,712
	83804 - Athletic Services	357	136	-	136	136
	85104 - Athletic Supplies	427	783	522	783	783
6632 - Boys Tennis Total		5,495	5,631	5,234	5,631	5,631
6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	7,808	8,347	8,347	8,347	8,347
	83804 - Athletic Services	3,873	3,218	3,095	3,218	3,218
	85104 - Athletic Supplies	2,604	767	1,313	767	767
6633 - Boys Volleyball Total		14,285	12,332	12,755	12,332	12,332
6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	8,347	8,347	8,863	8,863	8,863
	83804 - Athletic Services	1,905	1,350	1,755	1,350	1,350
	85104 - Athletic Supplies	2,468	1,733	1,002	1,733	1,733
6634 - Boys Wrestling Total		12,720	11,430	11,620	11,946	11,946
6635 - Girls Basketball	81202 - Temporary Salary Wages Other	11,174	11,443	8,347	8,347	8,347
	83804 - Athletic Services	6,645	5,378	5,316	5,378	5,378
	85104 - Athletic Supplies	3,782	536	823	536	536
6635 - Girls Basketball Total		21,601	17,356	14,486	14,261	14,261
6636 - Girls Cheering	81202 - Temporary Salary Wages Other	7,068	7,068	7,068	7,068	7,068
	83804 - Athletic Services	300	225	550	225	225
	85104 - Athletic Supplies	-	4,457	234	4,457	4,457
6636 - Girls Cheering Total		7,368	11,750	7,852	11,750	11,750
6637 - Girls Cross Country	83804 - Athletic Services	3,365	849	567	849	849
	85104 - Athletic Supplies	280	661	312	661	661
6637 - Girls Cross Country Total		3,645	1,510	879	1,510	1,510
6638 - Girls Field Hockey	81202 - Temporary Salary Wages Other	11,174	11,443	11,443	11,443	11,443
	83804 - Athletic Services	4,003	4,874	3,788	4,874	4,874

FY19 Superintendent's Proposed Budget - Athletics

Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
	85104 - Athletic Supplies	1,730	497	2,648	497	497
6638 - Girls Field Hockey Total		16,906	16,814	17,879	16,814	16,814
6639 - Girls Gymnastics	81202 - Temporary Salary Wages Other	7,808	7,808	7,808	7,808	7,808
	83804 - Athletic Services	861	1,345	1,237	1,345	1,345
	85104 - Athletic Supplies	335	1,725	281	1,725	1,725
6639 - Girls Gymnastics Total		9,004	10,878	9,325	10,878	10,878
6640 - Girls Ice Hockey	81202 - Temporary Salary Wages Other	11,578	11,578	8,482	8,482	8,482
	83804 - Athletic Services	4,513	4,164	3,558	30,000	30,000
	85104 - Athletic Supplies	698	624	210	624	624
6640 - Girls Ice Hockey Total		16,789	16,366	12,250	39,106	39,106
6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	15,616	16,694	13,598	13,598	13,598
	83804 - Athletic Services	2,205	2,213	2,170	2,213	2,213
	85104 - Athletic Supplies	443	2,061	170	2,061	2,061
6641 - Girls Indoor Track Total		18,264	20,968	15,938	17,872	17,872
6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	11,443
	83804 - Athletic Services	4,227	4,076	2,511	4,076	4,076
	85104 - Athletic Supplies	565	2,841	436	2,841	2,841
6642 - Girls Lacrosse Total		16,234	18,360	14,390	18,360	18,360
6644 - Girls Soccer	81202 - Temporary Salary Wages Other	11,174	11,443	14,539	14,539	14,539
	83804 - Athletic Services	5,660	4,645	4,666	4,645	4,645
	85104 - Athletic Supplies	806	2,766	675	2,766	2,766
6644 - Girls Soccer Total		17,640	18,854	19,880	21,950	21,950
6645 - Girls Softball	81202 - Temporary Salary Wages Other	14,270	14,539	14,539	14,539	14,539
	83804 - Athletic Services	3,545	3,210	3,302	3,210	3,210
	85104 - Athletic Supplies	2,009	1,167	908	1,167	1,167
6645 - Girls Softball Total		19,824	18,916	18,748	18,916	18,916
6646 - Girls Swimming	83804 - Athletic Services	3,113	6,645	7,056	6,645	6,645
	85104 - Athletic Supplies	1,839	65	662	65	65
6646 - Girls Swimming Total		4,952	6,710	7,718	6,710	6,710
6647 - Girls Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	4,712	4,712	4,712
	83804 - Athletic Services	255	135	200	135	135
	85104 - Athletic Supplies	2,122	783	522	783	783
6647 - Girls Tennis Total		7,089	5,630	5,434	5,630	5,630
6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	10,904	11,443	14,539	14,539	14,539
	83804 - Athletic Services	3,465	4,530	3,280	4,350	4,350
	85104 - Athletic Supplies	1,613	281	3,821	281	281
6648 - Girls Volleyball Total		15,981	16,254	21,640	19,170	19,170
6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	3,905	-	8,000	3,000	3,000
6649 - Fall Equipment Manager Total		3,905	-	8,000	3,000	3,000
6650 - Winter Spring Equipment Manager	81202 - Temporary Salary Wages Other	3,231	-	-	-	-
6650 - Winter Spring Equipment Manager Total		3,231	-	-	-	-
6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	3,905	11,905	3,905	-	-

FY19 Superintendent's Proposed Budget - Athletics

Program Description	Object Description	FY15 Expended	FY16 Expended	FY17 Expended	FY18 Budget	FY19 Requested
6651 - Ticket Business Manager Total		3,905	11,905	3,905	-	-
6655 - Cross Country	81202 - Temporary Salary Wages Other	-	-	-	-	-
6655 - Cross Country Total		-	-	-	-	-
6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	57,182	64,122	51,338	63,122	65,000
6985 - Athletics Transportation - Boys Total		57,182	64,122	51,338	63,122	65,000
6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	40,730	53,186	39,793	52,443	55,000
6986 - Athletics Transportation - Girls Total		40,730	53,186	39,793	52,443	55,000
Grand Total		743,112	794,921	808,563	786,642	793,301

Schedule 9

FY19 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.