ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

Arlington School Committee School Committee Regular Meeting Thursday, March 11, 2021 6:30 PM

Conducted by Remote Participation https://www.mass.gov/doc/order-suspending-certain-provision-of-open-meeting-law/download

Open Meeting

You are invited to a Zoom webinar.

When: Mar 11, 2021 06:30 PM Eastern Time (US and Canada)

Topic: Arlington School Committee Public Hearing on FY 22 Budget and School

Committee Regular Meeting, , Thursday, March 11, 2021, at 6:30 p.m.

Register in advance for this webinar:

https://us02web.zoom.us/webinar/register/WN OjdpyMPTRf2Tj7Tdrx0bZQ

After registering, you will receive a confirmation email containing information about joining the webinar.

6:30 p.m. Public Hearing on the FY 22 School Budget

6:40 p.m. Public Comment

Members of the public are asked to send written comments to: kfitzgerald@arlington.k12.ma.us by 3 p.m. on Thursday, March 11, 2021. All comments and questions received by the School Committee by the date and time indicated will become part of the packet and public record and will be shared with the full School Committee and administration before the meeting via email. No written comments will be read at the meeting.

For members of the public who wish to address the Committee on the Zoom call, there will be 30 minutes of public comment. Depending on how many people sign up, time allotments may be reduced but will not exceed three minutes each. If the number of people who sign up exceeds what can be reasonably done in 30 minutes, the number of speakers will be capped and will be invited to speak based on the timestamp of their email to Ms. Fitzgerald. The School Committee respectfully requests participants of the public to utilize their camera, if possible, before speaking and to adhere to the Public Comment Policy BEDH that requires participants to give us their name and address.

If you would like to sign up to speak please email kfitzgerald@arlington.k12.ma.us by 3:00 p.m. on Thursday, March 11, 2021.

- 6:50 p.m. Arlington Human Rights Commission Land Agreement presentation, Drake Pusey
 - to make a presentation describing progress toward establishing a town policy adopting a land acknowledgement statement
- 7:00 p.m. School Committee Options around the DESE requirements for Student Learning Time, J. Morgan, D. Heim, E. Valerio
- 7:25 p.m. Suspension and discipline Report, F. Pierre-Maxwell, B. Meringer
- 7:45 p.m. Full Return to School Planning, K. Bodie
- Motion for 2.11.21 Arlington School Committee Meeting
 - Moved that the School Committee requests the Superintendent to provide the following reports by no later than Thursday, March 11, 2021:
 - 1. A written report on options and planning taking place to expand in-person instruction during the current (2020-21) school year for students at the district's lowest grade levels.
 - 2. A written report on options and planning taking place to expand in-person instruction during the current (2020-21) school year for students at each level (K-5, Grade 6, Grades 7-8, and Grades 9-12) once Arlington Public School staff who teach and work with students have the opportunity to complete a full Covid-19 vaccine regimen.

Motion for 2.25.21 Arlington School Committee Meeting

• As part of the report on options and planning taking place to expand in-person instruction during the current (2020-21) school year, which is to be provided to the School Committee by March 11, 2021, the Superintendent is directed to include an option with plans to implement in full in-person learning at grades K-8, with desks no less than 3 feet apart, including maintaining the option for full remote learning for families who want it.

8:40 p.m. Superintendent's Proposed Budget FY 2022 discussion and approval

9:00 p.m. EDCO Update, K. Bodie

9:10 p.m. Resolution: MCAS And High Stakes Testing, L. Exton

9:25 p.m. Monthly Financial Report, M. Mason

9:35 p.m. Consent Agenda

Approval of Warrant: Warrant # 21191 Dated 3/2/2021, Total Amount \$473,582.84 Approval of Minutes: School Committee Regular Meeting February 11 and February 25, 2021.

- 9:45 p.m. Superintendent's Report, K. Bodie
 - AHS Building Project Update
 - Travel Restrictions

9:50 p.m. Subcommittee/Liaison Reports/Announcements

- Budget, Kirsi Allison-Ampe
- Community Relations: Bill Hayner, Chair
- Curriculum, Instruction, Assessment & Accountability, Len Kardon
- Facilities, Jeff Thielman
- Policy & Procedures, Paul Schlichtman
- Arlington High School Building Committee: Jeff Thielman, (Chair), Kirsi Allison-Ampe
- Liaisons Reports
- Announcements
- Future Agenda Items

Executive Session

- To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and/or nonunion in which if held in an open meeting, may have a detrimental effect.
- To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting, may have a detrimental effect. Collective bargaining may also be conducted.

10:00 p.m. Adjournment

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Jane Morgan, Chair

Correspondence Received:

Warrant 21191, dated March 2, 2021, Amount \$473,582.84

School Committee Minutes February 11, and February 25, 2021

Middlesex League Superintendents joint letter announcement for full return

Stefanie Carlson email regarding school reopening 3/4/2021

EDCO letter and financial reports same as 2/11/2021 and updated doc 3/5/21

League of Women Voters newsletter March 2021

OMS Zoom Bomb update from B. Meringer

Resolution MCAS and High Stakes testing

School committee Chat Minutes February 20, 27, 2021

General Laws Section 1 B Board of Elem and Secondary Ed duties

OMS Discipline 2018-2019, 2019-2021 school years

Letter to APS parents from Dr. Kathleen Bodie In-person 5 days on April 5

AHS Project Communications Update 3/8/2021

Pool Testing Results of March 1, 2021

On the Desktop 3 9 21 email from DESE Guidance on In-Person Learning Requirements

Gibbs School Discipline Report March 11, 2021

Emilia Mae Leary 4th Grader Dallin School

Janna Stephan Moreau email support a resolution to cancel the MCAS

Katelyn Riley to reconsider a component of APS quarantine protocol.

Todd Hutchinson email to support full-time in-person and to help 3/6/21

Emily Holler Arlington Families support the full, in-person option 3/10/21

Charlies Toulmin comment on AHS heterogeneous 3/5/21.

Jessica Chloros email on questions on deep cleaning, lunches, end time

Kathleen Bodie, Ed.D. Re: Plan To Return K-8 To FUll-Time, In-Person Instruction 3/11/2021

Danika Hodges email 3/11/2021

Plan to Return to K-8 3 11 2021

Remote Academy K-5

Hybrid Program enrollment Cohort, A and B totals by section 3 12 2021

SC Presentation on April Opening

Elementary Opening

Gibbs Opening

OMS Opening

AHS Opening

HD to cancel admin of MCAS

EDCO Motion

Massachusetts law requires all open session meetings of public bodies to be accessible to members of the public, including those with disabilities. If you need reasonable accommodations in order to participate in the meeting, contact the Administrative Assistant to the Arlington School Committee Karen Fitzgerald at kfitzgerald@arlington.k12.ma.us in advance of the meeting.



Meeting Location

Summary:

Conducted by Remote Participation https://www.mass.gov/doc/order-suspending-certain-provision-of-open-meeting-law/download

ATTACHMENTS:

	Type	File Name	Description
ם	Reference Material	Conducted_by_Remote_Participation_us.pdf	f Conducted by Remote Participation

Conducted by Remote Participation

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ATTACHMENTS:

Type File Name Description



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ATTACHMENTS:				
Туре	File Name	Description		



8:40 p.m. Superintendent's Proposed Budget FY 2022 discussion and approval

ATTACHMENTS:

Type File Name Description

Budget Document FY 2022_Superintendent_s_Proposed_Budget_Book_02.25.21.pdf Proposed Budget Book 2 25 2021

Arlington Public Schools

FY2022 Superintendent's Proposed Budget Presented to the School Committee



Dr. Kathleen Bodie, Superintendent February 25, 2021

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Office of the Superintendent Arlington High School P. O. Box 167 869 Massachusetts Avenue Arlington, MA 02476-0002 Telephone (781) 316-3500

Fax (781) 316-3509

Superintendent's Message and Introduction

This budget, presented to the school committee, is the product of work that began in August 2020. It involved all members of the Superintendent's administrative team. The FY2022 budget is the result of a collaborative process that drew on the expertise and experience of central office members, building principals and assistant principals, department directors, teachers, APS families, and the Arlington School Committee.

The guiding principles of this budget are the Arlington Public Schools goals, which were approved after discussion and refinement with the School Committee. This FY2022 budget prioritizes staffing that addresses support for the academic and social-emotional needs for students; closing the achievement gap by increasing support for students in reading and mathematics; supports the goal of equity, inclusion and access, ensuring safe and supportive schools; attracting, retaining and developing talented staff; and improving instruction through best practices curriculum and materials. The School Department is also focused on maintaining and improving school buildings.

The major budget drivers are slightly different from past years but are also still based on the Five-Year Budget_Plan 2020-2024 developed in collaboration with the School Committee. A principal driver is adequate resources and student supports for a safe and supportive return to full-time school following the COVID-19 pandemic learning models, including addresses potential learning loss in both the academic and social-emotional spheres. Additional drivers include that the district provides quality instruction that meets the needs of all students, as well as providing support for equity, as the district is diverse demographically and striving for full inclusion of students from varying cultures and abilities.

Highlights supporting continued improvement and potential growth of the school district:

- Additional teaching positions at all levels to ensure appropriate class size, adequate course offerings, and schedule flexibility for all students
- Additional Special Education specialists and Team Chair
- Additional administrative positions to support larger elementary schools
- Increase in leadership in social-emotional learning
- Additional investment in reading and mathematics support at elementary and middle school levels
- Additional support and resources toward the goal of equity, inclusion and access
- Resources for instruction improvement and closing the achievement gap

Arlington Public Schools Budget Facts and Figures

\$80,104,634	FY22 school district operating budget (general fund)
\$14,741,108	Chapter 70 State Aid (FY22 Preliminary)
\$75,090	Average teacher salary / state average \$80,222 (DESE) (FY18)
\$14,594	Per pupil cost (all funds) / state average \$16,506 (DESE) (FY18)
5,755	Students enrolled as of 10/1/21 / 6,047 as of 10/1/20 (DESE)
1,046.8	School district employees budgeted (FY22 FTE - full-time equivalents)
477	Teachers budgeted in FY22 (FTE - full-time equivalents)
26	AP exams to be administered in SY2021, 23 AP courses offered
2	Arlington High School Syracuse University Project Advance courses offered SY 2021
95.8%	Arlington High School 2019 4-year cohort graduation rate (state rate is 88.0%)
29	Athletic programs offered at the high school level in 2020-21
13.8 to 1	Teacher student ratio 2019-2020 / state ratio 12.6 to 1 (DESE)
11	# of public schools in Arlington, including Menotomy Preschool
3,800	Chromebooks and iPads distributed to students since April 2020; 650 MacBook Airs for teachers and staff since August 2020

Executive Summary – Organizational

Major Goals and Objectives

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 district's goals outline four areas of focus to ensure that the district is fully focused on achieving its mission.

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.

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.

The Arlington Public Schools will offer a cost effective education that maximizes 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.

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.

Budget Process

Each year the Arlington School Committee develops its capital and operating budgets.

This process is a collaborative effort and public process that engages the School Committee, Capital Planning Committee, Long Range Planning Committee, Town and School staff, budget guidelines and budget calendar.

The Superintendent of Schools is tasked with developing a budget that advances the District according to the outlined policy objectives and overall district goals. The School Committee is responsible for reviewing and approving the budget for incorporation with the full Town budget.

Budget Timeline

Early Fall:

School Committee approves annual budget calendar



Fall:

Staff members develop budget recommendations



Late Fall/Early Winter:

All departments meet with District Administration and Leadership to review existing staff levels, review budget priorities, and discuss anticipated budget requests. During this time, a series of working meetings including the School Committee, Administration and Leadership, Capital Planning Committee and Long Range Planning Committee discuss the current financial health of the Town, discuss budget issues, and provide policy guidance to the Town and School staff in finalizing budget recommendations.

The Superintendent, in consultation with the Chief Financial Officer and the District's Administrative and Leadership Team, reviews budget requests and makes recommendations for school programs to the School Committee.



Early Spring:

The School Committee's approved budget is distributed to the Town Meeting members and the Finance Committees.

The Annual Town Meeting adopts the School Budget as part of the total Town Budget

Allocation of Resources to Achieve Goals and Objective

This budget recommendation was developed in accordance with direction and guidance from the Arlington School Committee.

- The FY2022 budgeted amount is agreed to by the Town of Arlington and the Arlington School Committee based on the school department funding formula. This formula is based on expected town revenues, student enrollment growth, and an agreed increased percentage for general education and special education expenses.
- The School Department's Five-Year Budget Plan 2020-2024 laid out the expected financial needs of the district over the coming years.
- School Committee approved overarching goals as outlined in the Major Goals and Objectives section above.
- The Vision of a Student as Learner and as a Global Citizen as adopted by the Arlington Public Schools.
- Planned school and district-based work to build on some of the <u>FY2020-2021 School Department Goals</u>. This includes the second year of construction of Arlington High School, continued focus on data-informed decision-making, professional development in support of anti-racist and data-informed practices, and supporting students' social-emotional skills learning.

School Committee Members (as of February 2021)

Jane Morgan, Chair William Hayner, Vice Chair Paul Schlichtman, Secretary Kirsi Allison-Ampe, Member Liz Exton, Member Leonard Kardon, Member Jeff Thielman, Member

Administration

Kathleen Bodie, Ed. D., Superintendent of Schools
Roderick MacNeal, Jr., Ed. D. Assistant Superintendent of Curriculum
Michael Mason, Jr., Chief Financial Officer
Rob Spiegel, Human Resources Director
Alison Elmer, Director of Special Education
Daniel Sheehan, Interim Chief Technology Officer
Julie Dunn, Director of Communications, Grants, and Title I

Summary – Financial

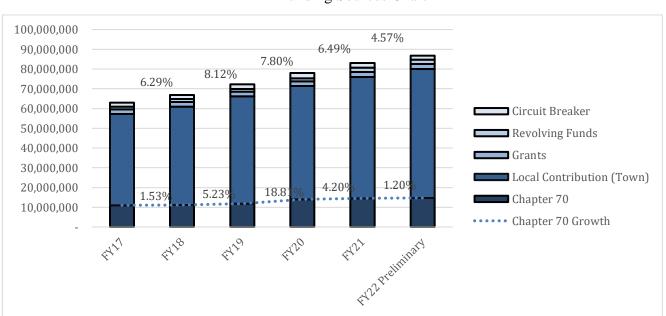
Summary of Revenues and Expenditures

The Town of Arlington supports the School Department by providing the Town Appropriation. For FY21, the town appropriation includes an increase of 3.5% in the appropriation for general education, plus an allocation for enrollment growth. The appropriation also includes a 7% increase in the allocation for special education. This results in a 6% increase in the Town Appropriation to \$80,104,634. The Town Appropriation is made up of funds from Chapter 70 education state aid, as well as locally raised property tax revenues. These two funding sources combined create Town Appropriation which makes up the General Fund for Arlington's schools.

Grant revenue for FY22 is budgeted to be the same as the adjusted FY21 awarded grants. The district also receives revenue from fees and reimbursements, including athletic fees, foreign student tuition, and income from the rental of Peirce Field and school buildings. The state special education Circuit Breaker is the largest source of reimbursement revenue. For FY22, the district is budgeting less revenue from Circuit Breaker, based on declining student placements in out-of-district schools. As a result, revenue from fees and reimbursements is budgeted to be 11.2% lower, at \$2,040,018.

All-in revenue for the District is budgeted at \$86,793,200, a 5.2% overall increase from FY21, with the funding increase coming from the higher Town Appropriation and minimal state aid increase.

Funding Summary



FY22 Funding Sources Chart

The Funding Summary shows a breakdown of the District funding changes through the FY18, FY19, FY20 and FY21 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 FY21 Budget to the Superintendent's Proposed FY22 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 FY21 Budget, the Town Appropriation was 91.56% of the total school budget, and is budgeted to be 92.29% in the Superintendent's Proposed FY21 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

The **Town Appropriation** for FY22 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 50% of Per Pupil Expenditures for each additional student added this year. However, this year there was not a growth factor due to enrollment decline.

Grant funding is budgeted to remain level funded with the FY21 final approved numbers except for Title I which it is projected to decrease by 15% due to a decline in students of poverty by the same amount. Also, in FY21, Arlington Public Schools received funding (CvRF) to address the impact of COVID-19 and to support the reopening of schools. In FY22, it is not certain the level of federal grant funding that will be provided to Arlington Public Schools besides an allocation of ESSER II funding that has been announced.

Revolving Fees and Reimbursements There have been a few changes to our revenue in this area. Circuit Breaker has decreased by \$256,399 to reflect the anticipated amount of Circuit Breaker the district should receive in FY21. In efforts to make improvements to facilities to ensure a safe and secure environment for students, the district is budgeting \$500K for the Facilities department from revolving. In addition, to purchase curriculum materials, curriculum software for remote learning, textbooks and increase professional development offerings district wide, Foreign Exchange revolving fund spending will be level funded at \$500K.

In total, the FY21 Budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, plus an additional \$1,030,000. This results in a Superintendent's Proposed Budget number of \$86,793,200.

Proposed Changes in the FY22 Budget

Description	Level	FTE	Amount
FY2021 Base Town Appropriation			75,570,531
<u>Districtwide Proposed Additions & Reductions</u>			
1. Salary Increases, Contract Obligations, Step & Lane Changes, COLA and other position adjustments	Districtwide		2,213,103
2. Reserve Teachers - General Education	Districtwide	3.0	195,000
3. Reserve Teachers - Special Education	Districtwide	3.0	195,000
4. Equity, Inclusion & Access Coordinator	Districtwide	1.0	100,000
5. District Data Analyst, Manager/Testing Coordinator	Districtwide	1.0	65,000
Districtwide Subtotal		8.0	2,589,824
Pre-school & Elementary Additions			
6. Preschool ELL Teacher	Pre-School	0.2	10,000
7. SpEd Teacher for SLC-C move to Hardy	Elementary	1.0	65,000
8. SpEd TA for SLC-C move to Hardy	Elementary	2.0	45,000
9. SLP Assistant	Elementary	1.0	40,000
10. SLP split between SLC-A & SLC-C	Elementary	0.6	40,000
11. Team Chair	Elementary	0.5	37,500
12. Assistant Principals	Elementary	3.5	367,500
13. Reading Teacher - Elementary	Elementary	1.0	65,000
14. Nurse	Elementary	1.0	65,000
15. Math Interventionist	Elementary	1.0	65,000
16. K-5 Lead Math Coach	Elementary	1.0	65,000
17. K-5 Lead Literacy Coach	Elementary	1.0	65,000

Description	Level	FTE	Amount
18. Social Studies Coach	Elementary	1.0	65,000
Pre-school & Elementary Subtotal		14.8	995,000
Secondary Education Additions			
19. SEL Coach	Secondary	1.0	65,000
20. Student Support Staff	Secondary	4.0	80,000
21. SLP - Gibbs	Gibbs	0.4	16,000
22. Social Worker	Gibbs	1.0	65,000
23. Math Support - Gibbs	Gibbs	1.0	65,000
24. Administrative Assistant	Gibbs	0.5	25,000
25. OT - Gibbs/OMS	Gibbs/OMS	0.2	13,000
26. Reading Teacher - OMS	OMS	1.0	65,000
27. Social Worker	OMS	1.0	65,000
28. Spanish teacher - OMS	OMS	0.6	65,000
29. Math Support - OMS	OMS	0.2	13,000
30. Music Teacher	OMS	0.6	39,000
31. Classroom Teachers	AHS	3.0	195,000
Secondary Education Subtotal		14.2	771,000
Total Proposed Budget Changes		37.0	4,534,103
Total FY2022 Town Appropriation Budget			80,104,634

Districtwide Changes – Brief Narrative

- 1. Salary Increases, Contract Obligations, Step & Lane Changes, COLA, and other position adjustments This amount is necessary for contractual agreements for salary changes for current APS personnel.
- 2. Reserve Teachers General Education The district is reserving funding for three general education teachers to allow class size management and course offerings as needed based on potential enrollment changes
- 3. Reserve Teachers Special Education The district is reserving funding for three special education teachers to allow for necessary implementation of student IEPs, based on potential enrollment changes.
- 4. Equity, Inclusion & Access Coordinator The district is creating a new Equity, Inclusion & Access Coordinator position to ensure appropriate improvements in student equity, inclusion, and access experience preschool-grade 12, as well as supporting staff in these areas.
- 5. District Data Analyst, Manager/Testing Coordinator An added district data analyst will also be a manager/testing coordinator. This position will coordinate testing, as well as collect and review student data points to inform the creation of goals and pinpoint strategies to address the achievement gap.

Preschool & Elementary Changes – Brief Narrative

- 6. Preschool ELL Teacher A 0.2 FTE preschool English Language Learner teacher is needed to provide ELL instructional support services to begin English language development in preschool, as well as for required testing for compliance with federal and state regulations
- 7. Special Education Teacher for SLC-C In coordination with the SLC-C program move to Hardy Elementary School, the program will be split between two buildings in FY22 and the age span/grade span will be too large for one class.
- 8. Special Education TA for SLC-C Two paraprofessionals are needed to support the additional SLC-C class in FY22 in coordination with the move to Hardy Elementary School.
- 9. SLP Assistant A Speech and Language Pathologist assistant is needed at the elementary level to support caseload growth.
- 10. SLP split between SLC-A & SLC-C This position is currently covered by the building Speech and Language Pathologist and an Assistant Speech and Language Pathologist. In FY22, the program will be at three buildings, so this is an increase from the 1.0 FTE SLP-A previously covering this role.
- 11. Team Chair A 0.5 FTE special education Team Chair is necessary at the elementary level to support caseloads.
- 12. Assistant Principals An additional 3.5 FTE Assistant Principals are necessary to ensure that each elementary school has an Assistant Principal. With growing staff, there are more teacher evaluations to be completed. Additional staff will also allow Principals to be instructional leaders for their school, and they will also be able to attend internal administrative meetings during the school day while leaving adequate administrative coverage in each elementary school.
- 13. Reading Teacher An additional elementary reading teacher is needed to meet enrollment growth and to provide equitable services across all elementary schools.
- 14. Nurse An elementary nurse is being added because of enrollment growth and increased job duties for school nurses.
- 15. Math Interventionist As the district has been implementing a system of tiered supports for math at the elementary level, an additional interventionist assures equity across all elementary schools.
- 16. K-5 Lead Math Coach This position is to provide for elementary math coaches and will provide more consistent oversight of the programs that are elementary specific as well as allowing additional meeting time with elementary principals to assure coordination in math instruction.
- 17. K-5 Lead Literacy Coach This position is to provide for elementary literacy coaches and will provide more consistent oversight of the programs that are elementary specific as well as allowing additional meeting time with elementary principals to assure coordination in literacy instruction.

18. Social Studies Coach – The K-5 social studies coach will help write and develop APS's customized social studies curriculum, support teachers with instructional coaching, and help align APS's social studies curriculum with the district's diversity, equity, and inclusion initiatives.

$Secondary\ Changes-Brief\ Narrative$

- 19. SEL Coach A social-emotional learning coach will oversee the implementation of RULER at the secondary level. The position will focus on this tier 1 and 2 work which is deeply rooted in emotional fluency, mental health care, equity and anti-racism, and social-emotional learning.
- 20. Student Support Staff 4.0 FTE of student support staff are being added at the secondary level base on prior enrollment growth.
- 21. SLP-Gibbs An additional 0.4 FTE for the Speech and Language Pathologist will bring this position to full-time, in order to support student needs.
- 22. Social Worker An additional social worker at Gibbs is to support the social-emotional needs of students based on the effect of COVID-19 on school, and to support equity.
- 23. Math Support A 1.0 FTE position is being added for math support at Gibbs to help close the student achievement gap.
- 24. Administrative Assistant A half-time administrative assistant is needed at Gibbs to provide additional support to the principal and to ensure administrative equity with the Ottoson Middle School.
- 25. OT-Gibbs/OMS An additional 0.2FTE occupational therapist is necessary to address enrollment growth.
- 26. Reading Teacher-OMS A third reading teacher is needed at Ottoson Middle School as the current teachers have full caseloads, and 82 students at the Gibbs who receive reading services will be enrolled at OMS in FY22. Gibbs already has three reading teachers.
- 27. Social Worker An additional full-time social worker will join the two current social workers who support students with IEPs. The additional social worker will counsel students in the Bridge program and students who do not have an IEP.
- 28. Spanish Teacher OMS Adding 0.6 FTE for Spanish teaching will allow appropriate class sizes for grade 7 and grade 8 Spanish classes. Class sizes would be over 30 in some cases without this addition.
- 29. Math Support OMS An additional 0.2 FTE for math support at OMS will help close the student achievement gap in math.
- 30. Music Teacher An additional 0.6 FTE for music teaching at OMS will accommodate the anticipated FY22 student enrollment.
- 31. Classroom Teachers 3.0 FTE additional teachers are being added at Arlington High School to ensure adequate class sections to allow student access to courses, and to manage class size.

Significant Financial and Demographic Changes

The FY2021 APS budget did not foresee the COVID-19 pandemic and its impact on education. The district created two new learning models: hybrid and remote. The district invested in additional online learning resources, devices for teachers, and Chromebooks and iPads for students. The Information Technology Department provided help desk support to students and their families in addition to APS staff. District buildings' ventilation systems were reviewed, upgraded, or overhauled, depending on the building. Custodians deployed electrostatic sprayers and increased cleaning schedules. The district hired additional teaching assistants and other staff to allow the implementation of two educational models simultaneously. Teachers attended professional development to adapt their teaching. In FY2021, federal resources supported these investments through the Coronavirus Relief Fund School Reopening Grant Program and the Elementary and Secondary Education Emergency Relief Funds. Ongoing federal support for FY2022 is unknown at this time.

Student enrollment halted its rise in Arlington and even declined slightly. Some Arlington families chose to homeschool their students or enroll them in private school during the pandemic. As a result, no enrollment growth factor is included in the FY2022 budgeted amount from the Town. However, prior enrollment growth that began in the lower grades continues to make its way up through the grade levels.

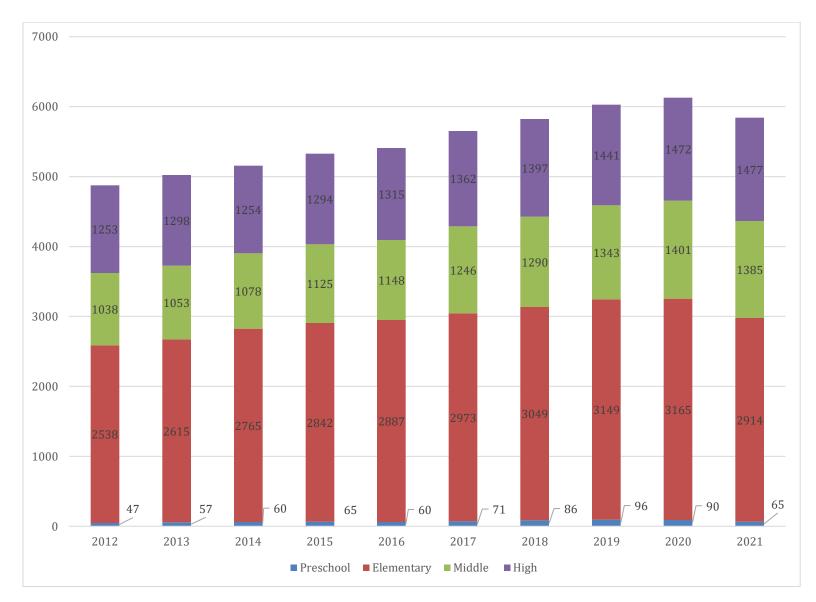
Construction continues on the new Arlington High School. Arlington began addressing the building needs of the high school when it was invited by the Massachusetts School Building Authority into the School Building Grant Program in 2016. Arlington voted to support the project in June 2019. In fall 2020, Consigli Construction and the Town of Arlington signed a Guaranteed Maximum Price agreement to set the construction budget as \$234,287,347, roughly \$1 million less than the construction cost approved by the voters in 2019. In addition, the AHS Building Committee was able to add back several items to the project. With associated soft costs added to construction cost, this brings the total project cost to \$289.8M. The MSBA is expected to fund \$86 million. The steel frame of the first two wings – the Performing Arts wing and the STEAM (Science, Technology, Engineering, Arts & Mathematics) classroom wing – is anticipated to be complete in early February 2021. The project is on schedule and faculty and students should move into the new wings in February 2022. The construction project will continue through FY2024, with the planned opening of the new building.

As part of the construction process, Menotomy Preschool moved to the former Parmenter School on the corner of Academy and Irving Streets for the 2020-2021 school year. It will remain there until the new high school is ready for it to move into new construction after the last phase of the project is complete.

Financial impacts continue to be addressed, as the district is now operating 11 school facilities with the opening of the fall 2019 opening of the Gibbs School and the move of Menotomy Preschool.

Executive Summary – Informational

Student Enrollment Trends



Arlington Public Schools enrollment had been climbing since the 2012-2013 school year. Since 2012-2013 the district added 1,399 students. Student population growth began at the early elementary level and moved up through the system. Prior projected growth was expected to slow slightly at the elementary and middle school level. High school enrollment may be impacted by

the opening of the new Minuteman Vocational-Technical School together with the start of construction at Arlington High School. However, all-in prior projections show growth continuing district- wide.

Since March of this year, schools have faced unprecedented challenges due to the global pandemic. With regard to student enrollment for the 2020-21 school year, Arlington, like many districts nationwide, continues to see the deleterious effect on enrollment. Accordingly, Arlington Public Schools contracted with DecisionInsite for enrollment forecast. The district is still reviewing the draft projections provided, but DecisionInsite has already provided interesting reflections which are referenced here.

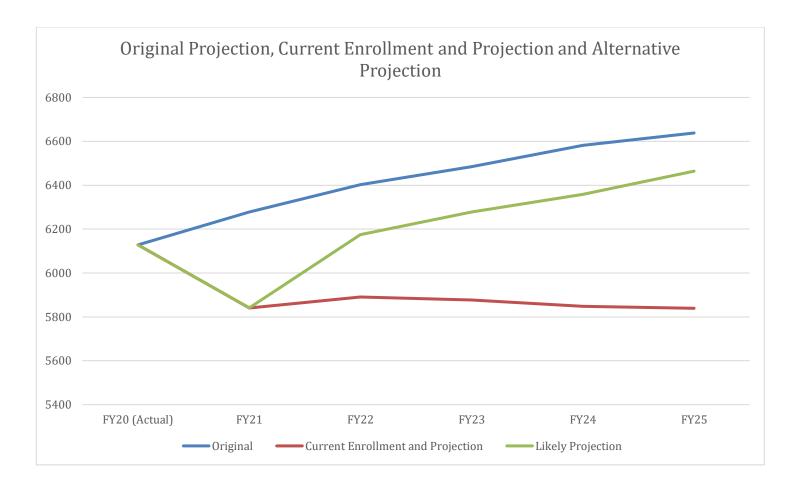
DecisionInsite makes the following assumptions in their forecast: 1) with the proviso that medical advancements in the treatment and prevention of Covid-19 occur in the next twelve months, a return to on-site education is both desirable and probable for the majority of school districts across the country, and 2) many students who opted out of public education due to Covid-19 will return to schools over time as the health threat subsides. For now, the key is in determining a new normal versus an annual anomaly. In the absence of reliable comparatives due to the unique nature of this event, DecisionInsite is proceeding cautiously but optimistically in our moderate and conservative forecast studies.

There was a 13% drop on Kindergarten enrollment in fall 2020, Following the methodology outlined above, DecisionInsite projects a return of K students next year as 1st graders and a return towards norm in K next year as well.

It is important to understand the difference between an enrollment forecast and the enrollment projections that have been done within our district. An enrollment projection mathematically extends past changes in enrollment into the future. An enrollment projection may provide somewhat of a guess at what will happen with enrollment. The disadvantage is that a projection will never be able to predict changes in the enrollment pattern before they happen. Our enrollment projections are based on a five year weighted average, which generates a continuity rate from one grade to the next. Please see the formula on the next page.

An enrollment forecast, on the other hand, looks at a variety of factors, including, but not limited to, interest rates, housing stock, real estate markets and rates, employment, birth and death rates, ages of current residents, housing turnover rates and many other elements which help pinpoint more closely likely changes to the current enrollment.

The following chart shows a mathematical projection for FY22 completed using the formula used in prior internal enrollment projections. The chart shows the actuals for FY20 and FY21 (Original Projection is a prior projected figure of the FY21 enrollment, and projections for FY22, FY23 and FY24. The original projection was the projection that was completed last year using the a 5 year weighted average on enrollment data prior to FY20 to determine the continuity rate. The current enrollment and projection line uses FY21 enrollment and the enrollment data for the 4 years prior to FY21 to determine the continuity rate. Due to the decrease of FY21 enrollment, the continuity rate is very different and projects a downward trend to enrollment. Therefore, the alternative projection (Likely projection) uses the original continuity rate on this year's enrollment data and adds takes select group of students who left the district in FY21 that are likely to return into consideration.



APS Projection Formula:

To calculate the grade one continuity rate in 2017, the formula would be as follows, where Gr1 indicates Grade One population, Kg indicates Kindergarten population, and the subscript indicates the year.

$$Gr1 \ Rate = \underbrace{\left[\underbrace{\left[\frac{Gr1_{2013}}{Kg_{2012}} x1 \right] + \left[\frac{Gr1_{2014}}{Kg_{2013}} x2 \right] + \left[\frac{Gr1_{2015}}{Kg_{2014}} x3 \right] + \left[\frac{Gr1_{2016}}{Kg_{2015}} x4 \right] + \left[\frac{Gr1_{2017}}{Kg_{2016}} x5 \right] \right]}_{15}$$

Student Enrollment

Student Demographics

	Graded	10/1/2019	10/1/2020
	Served	Enrollment	Enrollment
Arlington High School	9-12	1,411	1409
Ottoson Middle School	7-8	899	892
Gibbs School	6	486	483
Bishop Elementary School	K-5	440	381
Brackett Elementary School	K-5	535	465
Dallin Elementary School	K-5	472	425
Hardy Elementary School	K-5	444	405
Peirce Elementary School	K-5	307	305
Stratton Elementary School	K-5	450	446
Thompson Elementary School	K-5	514	479
Menotomy Preschool	Preschool	89	65
Total		6,047	5,755

	APS	State
	2020-21	2020-21
African American	3.4%	9.3%
Asian	13.1%	7.2%
Hispanic	6.2%	22.3%
Native American	0.1%	0.2%
White	69.9%	56.7%
Native Hawaiian, Pacific Islander	0.1%	0.4%
Multi-Race, Non-Hispanic	7.3%	4.1%
First Language Not English	11.9%	23.4%
English Language Learner	4.1%	10.5%
Students with Disabilities	15.7%	18.7%
High Needs	26.4%	51.0%
Economically Disadvantaged	9.1%	36.6%

Schedules

Program Summary

The Program Summary includes the FY18, FY19, and FY20 Final Expenses, FY21 Budget and the Superintendent's Proposed FY22 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.

Program Description	FY18 Expended	FY19 Expended	FY20 Exoended	FY21 Budget	FY22 Proposed Budget
6503 - Kindergarten	2,034,961.66	2,360,453.62	2,352,702.86	2,517,455.00	2,655,322.83
6506 - Elementary Education	9,050,206.56	9,386,015.41	10,173,734.34	11,154,377.00	11,246,872.88
6507 - Secondary Education	718,627.69	845,444.70	841,215.37	915,771.00	715,045.67
6512 - ELL	679,921.77	801,071.97	932,490.40	1,098,872.00	1,181,945.23
6515 - English/Language Arts	1,758,059.53	1,938,047.54	2,115,549.00	2,213,617.00	2,341,210.75
6518 - Family and Consumer Science	485,054.60	532,738.34	545,087.16	567,216.00	590,009.42
6521 - Math	1,826,918.61	2,096,777.61	2,315,463.62	2,508,178.00	2,324,370.27
6524 - Science	1,798,960.64	2,069,799.12	2,197,448.11	2,290,931.00	2,563,580.78
6527 - Social Studies	1,623,732.55	1,866,917.58	2,075,067.55	2,269,578.00	2,462,358.17
6533 - World Languages	1,388,864.57	1,505,026.27	1,642,957.60	1,855,137.00	2,131,568.35
6536 - Art	762,872.42	901,845.36	1,005,886.45	1,106,631.00	1,183,510.25
6539 - Music	1,064,561.07	1,110,672.76	1,311,067.25	1,411,020.00	1,625,304.99
6540 - Gifted & Talented	85,155.20	87,928.96	90,802.06	93,677.00	95,500.91
6545 - Drama	2,347.31	2,966.68	1,229.74	0	0
6548 - Physical Education	1,382,546.61	1,507,739.44	1,676,847.11	1,765,236.00	2,002,591.25
6551 - Technology Educational (Tech Ed)	430,941.13	391,943.15	434,632.01	467,204.00	484,455.64
6554 - Health Services/Nursing	878,561.01	983,045.46	1,272,443.49	1,416,289.00	1,535,204.94
6557 - Guidance	1,124,061.79	1,234,620.24	1,344,859.06	1,388,569.00	1,567,708.35
6560 - METCO	440,409.00	459,386.84	523,510.26	511,949.00	511,949.00

Program Description	FY18 Expended	FY19 Expended	FY20 Exoended	FY21 Budget	FY22 Proposed Budget
6563 - Library/Media	307,759.21	336,215.04	542,495.12	692,036.00	764,756.55
6566 - Management and Supervision - Principals	3,059,664.86	3,335,614.16	3,760,179.80	3,419,242.00	3,695,813.11
6569 - Management and Supervision-HS Dean	289,432.68	367,944.07	342,709.94	346,744.00	357,403.04
6575 - Professional Development	471,730.45	571,659.23	400,714.97	520,695.00	309,249.83
6578 - Math RTI	694,757.97	733,281.99	803,102.06	870,045.00	1,105,798.68
6581 - Reading Interventions	1,179,310.42	1,326,746.53	1,536,304.83	1,518,986.00	1,834,847.65
6587 - Extended Day	-	-	117,368.45	-	-
6620 - Athletics	235,833.10	247,883.02	299,676.96	256,363.00	238,007.60
6621 - Boys Baseball	19,750.34	21,920.97	3,490.80	23,058.00	22,224.00
6622 - Boys Basketball	25,254.20	20,530.58	20,445.77	25,746.00	26,442.00
6623 - Boys Cross Country	14,604.36	18,825.85	21,444.96	14,506.00	29,245.00
6624 - Boys Football	64,022.39	58,227.18	57,945.13	65,057.00	65,057.00
6625 - Boys Golf	9,584.21	9,005.21	8,821.98	9,422.00	9,422.00
6626 - Boys Ice Hockey	96,475.97	68,345.12	78,201.98	87,612.00	87,612.00
6627 - Boys Indoor Track	12,799.11	15,065.68	14,618.00	17,925.00	17,925.00
6628 - Boys Lacrosse	11,234.42	16,348.77	1,729.69	16,345.00	16,345.00
6629 - Boys Outdoor Track	12,002.39	11,131.93	873.75	16,949.00	16,949.00
6630 - Boys Soccer	17,895.82	16,892.39	17,199.40	19,164.00	19,164.00
6631 - Boys Swimming	7,427.72	7,339.48	7,463.01	8,747.00	8,747.00
6632 - Boys Tennis	6,685.86	10,178.64	241.98	11,133.00	11,133.00
6633 - Boys Volleyball	12,871.81	12,157.60	1,068.44	13,829.00	13,829.00
6634 - Boys Wrestling	10,898.90	11,294.26	11,722.00	12,503.00	12,503.00
6635 - Girls Basketball	17,981.06	24,001.00	18,181.89	19,537.00	20,233.00
6636 - Girls Cheering	8,321.00	9,144.20	9,145.65	13,199.00	13,199.00
6637 - Girls Cross Country	4,048.33	7,686.81	892.95	14,506.00	14,506.00
6638 - Girls Field Hockey	18,698.63	15,183.90	17,069.57	21,234.00	21,234.00
6639 - Girls Gymnastics	10,106.98	8,845.98	9,906.48	11,391.00	11,391.00
6640 - Girls Ice Hockey	19,358.20	44,143.14	31,694.64	20,585.00	20,585.00
6641 - Girls Indoor Track	21,196.13	19,514.45	14,468.02	17,725.00	17,725.00
6642 - Girls Lacrosse	14,462.24	15,341.87	1,269.00	16,431.00	16,431.00
6643 - Girls Outdoor Track	3,591.38	3,317.95	873.75	16,948.00	16,948.00
6644 - Girls Soccer	17,003.68	16,004.89	17,279.53	18,474.00	18,474.00
6645 - Girls Softball	22,329.50	18,977.32	2,575.89	24,467.00	24,467.00
6646 - Girls Swimming	6,826.20	8,741.50	8,422.01	5,865.00	5,865.00

Program Description	FY18 Expended	FY19 Expended	FY20 Exoended	FY21 Budget	FY22 Proposed Budget
6647 - Girls Tennis	5,576.13	10,401.13	1,213.48	10,271.00	10,271.00
6648 - Girls Volleyball	16,464.56	18,684.31	18,160.80	17,956.00	17,956.00
6649 - Fall Equipment Manager	7,999.95	7,619.00	7,999.95	11,005.00	19,912.00
6651 - Ticket Business Manager	3,719.00	3,905.16	2,603.44	3,905.00	3,905.00
6657 - Skiing	-	-	-	31,826.00	31,826.00
6700 - C&I Leadership	113,244.23	103,336.22	123,506.61	77,420.00	83,428.34
6705 - C&I ELL	101,109.61	110,223.66	108,668.89	139,465.00	69,158.00
6710 - C&I Health/Wellness	67,513.52	74,881.93	61,089.09	71,969.00	65,706.17
6715 - C&I Science	130,630.64	114,838.36	224,002.75	193,711.00	176,326.42
6720 - C&I Math	160,899.27	160,522.37	162,051.26	166,588.00	233,784.36
6730 - C&I World Languages	102,771.86	109,073.92	114,792.25	118,503.00	120,667.86
6740 - C&I English	124,824.15	144,526.72	133,343.82	143,494.00	148,338.36
6745 - C&I Social Studies	135,945.99	152,465.41	167,178.97	149,965.00	146,483.96
6750 - C&I Visual Art	93,688.22	114,909.66	152,640.60	98,118.00	99,650.02
6755 - C&I Performing Art	66,602.16	96,658.30	135,079.23	84,871.00	86,170.92
6760 - C&I Reading	287,881.87	425,941.37	450,292.58	435,552.00	594,209.03
6800 - PK - SPED	487,901.60	499,376.46	538,117.39	530,864.00	446,965.76
6803 - Pupil Services (504)	18,306.97	19,918.20	7,202.50	18,827.00	18,827.00
6806 - Sped Admin/Management Services	1,129,890.10	1,202,290.32	1,187,736.00	1,236,719.00	1,309,292.70
6809 - SPED Teacher	2,483,546.59	2,950,982.38	3,377,950.02	3,925,417.00	4,263,342.43
6812 - OT/PT	616,667.22	555,446.81	540,346.96	697,258.00	608,451.57
6815 - Alternative Program	196,638.77	184,900.33	222,857.07	227,476.00	223,384.21
6818 - Speech/Language	392,681.04	458,661.56	578,055.52	511,777.00	817,253.87
6821 - Behavioral Support	589,447.95	691,226.08	689,506.83	804,135.00	730,415.52
6824 - Inclusion Support	552,300.32	666,119.40	967,136.49	1,075,061.00	808,742.28
6827 - Self-Contained Academic Instruction	1,529,592.00	1,306,621.43	1,470,782.69	1,773,793.00	1,841,113.07
6830 - Medical Services	125,020.95	112,361.88	81,844.61	152,523.00	77,778.00
6833 - Social Workers	1,236,055.33	1,255,761.88	1,350,379.45	1,522,774.00	1,719,984.44
6836 - Psychologists	1,095,633.20	1,054,763.38	1,160,361.96	1,128,492.00	1,143,367.88
6839 - Team Chairs	1,291,734.41	1,345,645.45	1,460,793.49	1,756,448.00	1,830,722.15
6842 - Adaptive Technology	29,048.13	85,438.27	101,209.81	122,675.00	128,299.23
6845 - One to One Assistance	460,554.22	501,416.45	492,355.41	655,763.00	363,513.29
6848 - Out of district tuition Day Students	3,156,316.56	2,512,878.38	3,144,054.81	3,287,581.00	4,479,439.95
6851 - Out of district tuition Residential	4,434,709.73	4,154,151.43	3,990,485.51	4,712,174.00	4,455,775.00

Program Description	FY18 Expended	FY19 Expended	FY20 Exoended	FY21 Budget	FY22 Proposed Budget
6854 - SPED summer program	521,132.04	483,271.10	488,296.06	288,493.00	460,493.00
6857 - Guidance	-	0	0	65,000.00	0
6857 - SPED contracted Service	77,780.41	81,911.25	71,458.00	80,042.00	80,042.00
6860 - SPED testing and assessment	61,953.81	46,787.25	7,757.00	44,651.00	44,651.00
6863 - SPED Curriculum	5,374.07	5,453.94	10,422.60	5,552.00	5,552.00
6866 - Legal Services Special Education	27,086.69	87,635.53	162,697.72	27,881.00	27,881.00
6900 - School Committee	124,308.30	124,378.62	138,962.43	126,868.00	135,691.08
6905 - Legal Services School Committee	89,403.09	65,523.00	50,000.00	147,906.00	147,906.00
6910 - Superintendent	477,200.97	499,232.54	488,125.70	618,346.80	599,001.19
6915 - Admin for Curriculum & Personnel	848,046.11	905,759.12	808,538.29	630,605.00	685,855.52
6920 - Business Office	535,935.42	568,973.79	482,074.61	532,035.00	628,422.04
6925 - Payroll	372,353.41	382,328.07	391,459.58	395,364.00	373,689.23
6930 - Grants Development	104,734.57	107,404.90	109,844.08	116,945.00	119,263.58
6935 - Human Resources	223,206.87	242,450.96	252,085.92	275,342.00	419,570.60
6940 - Information Technology	966,389.07	1,167,249.48	1,173,554.72	1,191,544.00	1,150,418.57
6945 - Student Data and Assessment	127,656.75	131,580.09	160,171.83	263,012.00	406,574.36
6948 - Vocational School Tuition	38,630.00	22,286.00	-	34,577.00	34,577.00
6950 - Food Services	-	0	0	9,994.00	9,994.00
6955 - Traffic Supervisors	163,103.13	198,714.88	193,707.66	199,190.00	213,730.13
6960 - Facilities Maintenance	2,946,339.42	3,315,442.72	3,001,177.95	3,687,340.00	3,591,922.80
6965 - Custodial Services	1,885,753.04	2,185,622.71	2,153,802.71	2,169,477.00	2,182,068.08
6970 - Transportation Regular Ed	233,042.39	248,447.35	202,310.50	261,150.00	258,452.90
6975 - Transportation Special Ed In District	572,041.39	673,889.69	717,530.86	734,536.00	712,065.90
6980 - Transportation Special Ed Out of District	796,990.83	847,596.04	661,828.15	873,157.00	873,157.00
6985 - Athletics Transportation - Boys	54,362.80	41,836.23	28,327.22	46,925.00	46,925.00
6986 - Athletics Transportation - Girls	50,921.98	31,885.33	24,804.82	43,906.00	43,906.00
6990 - Transportation Homeless	17,676.25	41,359.50	63,801.02	19,391.00	19,391.00
6997 - COVID-19	_	-	343,808.50	1,732,008.00	534,420.00
6998 - Systemwide Expense	7,208.23	1,421.95	5,526.15	38,208.00	223,315.00
Grand Total	66,834,230.53	71,204,341.41	76,448,466.16	84,271,997.80	87,285,438.89

Budget Detail Subtotaled by Cost Center, Program and Object

This is the most detailed view of the FY22 Superintendent's Proposed Budget. Similar to the individual Program summary, this budget includes all sources of funding. The columns show the FY18, FY19, and FY20 Final Expenses, FY21 Budget, and the FY22 Superintendent's Proposed Budget.

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
01 - High School	6507 - Secondary Education	81112 - Teacher Salary & Wages	119	4,127	2,648	104,000	2,648
		81201 - Temp Salaries Professional	-	825	-	-	-
		81204 - Extended Term Sub Teacher	126,663	138,106	128,813	139,823	150,685
		81205 - Student Activity Support Stip	54,107	57,161	64,492	54,481	80,619
		81210 - Academic Teacher Leadership	5,500	5,462	6,000	5,497	6,000
		81318 - Teacher Room Moving	1,076	3,885	837	800	4,000
		81322 - Other Stipends	363	13,800	5,200	9,994	-
		83101 - Professional Tech Services	34,894	38,458	51,401	35,622	38,122
		83201 - Tuition Other Schools	6,186	-	270	5,446	5,446
		83302 - Field Trips	10,770	9,831	2,159	-	-
		83404 - Reproduction/Printing	1,431	1,500	1,587	1,229	1,229
		84201 - Office Supplies	13,541	16,684	13,583	11,858	11,858
		84902 - Food Supplies	633	5,929	68	527	527
		85101 - Repro Paper Toner Supplies	22,466	19,980	23,089	19,763	19,763
		85102 - Testing Materials	-	-	-	264	264
		85103 - Instructional Materials	17,438	11,513	33,115	51,700	6,500
		85106 - Textbooks Books Periodicals	1,242	428	572	1,054	1,054
		85107 - Instructional Services	-	1,250	-	-	-
		85110 - Instruction Equipment	-	-	(1,000)	-	-
		85802 - Computer Supplies	-	3,222	2,881	2,635	2,635
		85803 - Graduation Service Ceremonies	10,497	10,851	15,227	9,222	9,222
		85806 - Misc Supplies	1,381	780	5,003	1,229	1,229
		87202 - Training Educ Conf & Attendanc	-	567	3,281	4,392	4,392
		87301 - Professional Affliations	-	1,500	160	175	175
		88501 - Capital Equipment/Furniture	7,186	9,201	4,792	50,791	791
	6507 - Secondary Education Total		315,492	355,062	364,177	510,502	347,158
	6512 - ELL	81112 - Teacher Salary & Wages	47,304	65,186	69,011	99,869	105,389
	6512 - ELL Total		47,304	65,186	69,011	99,869	105,389
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	975,862	1,038,295	1,095,367	1,155,507	1,255,403
		81413 - Longevity/Teachers	9,722	5,776	11,072	12,602	8,424

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		85103 - Instructional Materials			15,000		
	6515 - English/Language Arts Total		985,584	1,044,071	1,121,439	1,168,109	1,263,827
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	276,201	283,019	301,199	315,160	327,597
		81210 - Academic Teacher Leadership	4,312	4,312	4,312	4,309	4,312
		84321 - Equipment Maintenance	778	-	627	703	703
		84902 - Food Supplies	-	10,375	3,554	7,905	7,905
		85103 - Instructional Materials	12,006	898	14,142	10,541	10,541
		85106 - Textbooks Books Periodicals		126	-	-	-
		85110 - Instruction Equipment	-	624	-	-	-
	6518 - Family and Consumer Science Total		293,297	299,355	323,835	338,618	351,058
	6521 - Math	81112 - Teacher Salary & Wages	1,007,595	1,091,871	1,165,799	1,284,572	1,179,763
		81413 - Longevity/Teachers	11,311	10,832	11,072	13,950	11,802
		85103 - Instructional Materials	25,000	-	-	-	-
	6521 - Math Total		1,043,906	1,102,703	1,176,871	1,298,522	1,191,565
	6524 - Science	81112 - Teacher Salary & Wages	1,010,472	1,118,866	1,204,891	1,221,706	1,453,201
		81413 - Longevity/Teachers	5,536	5,536	2,888	5,533	3,127
	6524 - Science Total		1,016,008	1,124,402	1,207,779	1,227,239	1,456,328
	6527 - Social Studies	81112 - Teacher Salary & Wages	890,341	1,014,355	1,098,267	1,151,349	1,186,504
		81413 - Longevity/Teachers	13,240	16,128	16,368	16,118	19,736
		84902 - Food Supplies	135	-	-	-	-
	6527 - Social Studies Total		903,716	1,030,483	1,114,635	1,167,467	1,206,240
	6533 - World Languages	81112 - Teacher Salary & Wages	816,211	856,218	920,403	989,742	1,125,404
		81413 - Longevity/Teachers	11,791	14,678	14,678	17,315	12,269
	6533 - World Languages Total		828,002	870,896	935,081	1,007,057	1,137,673
	6536 - Art	81112 - Teacher Salary & Wages	203,578	259,995	262,101	290,173	302,997
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	3,127
		85103 - Instructional Materials	-	-	11,491	11,138	11,138
	6536 - Art Total		206,466	262,883	276,480	304,197	317,262
	6539 - Music	81112 - Teacher Salary & Wages	414,976	412,433	295,721	442,774	508,458
		81205 - Student Activity Support Stip	26,623	26,623	26,623	22,568	31,673
		81413 - Longevity/Teachers	5,776	5,776	5,776	5,772	8,663
		8300 - Contracted Services	-	3,334	-	-	-
		83302 - Field Trips	-	755	-	878	878
		85103 - Instructional Materials			-	11,138	11,138

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6539 - Music Total		447,375	448,920	328,120	483,130	560,810
	6548 - Physical Education	81112 - Teacher Salary & Wages	290,805	358,466	375,448	391,924	402,548
		81116 - Full Time Teacher Aides Sal	3,518	-	-	-	80,000
		81205 - Student Activity Support Stip	5,117	5,117	6,000	5,114	6,000
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	5,296
	6548 - Physical Education Total		299,440	366,231	384,096	399,684	493,844
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	126,036	142,455	248,653	285,850	293,666
		81413 - Longevity/Teachers			-		2,648
	6554 - Health Services/Nursing Total		126,036	142,455	248,653	285,850	296,314
	6557 - Guidance	81112 - Teacher Salary & Wages	608,071	702,923	725,224	774,821	814,186
		81115 - Clerical Salaries	44,092	45,184	44,150	45,030	45,934
		81210 - Academic Teacher Leadership	-	5,749	5,749	-	5,749
		81215 - Administrative Stipend	6,875	6,875	7,375	-	6,875
		81413 - Longevity/Teachers	5,296	5,296	5,776	5,293	11,072
		81415 - Longevity Clerical			-		1,073
	6557 - Guidance Total		664,333	766,027	788,274	825,144	884,889
	6563 - Library/Media	81112 - Teacher Salary & Wages	86,889	90,754	94,676	97,671	99,323
		81116 - Full Time Teacher Aides Sal	29,174	29,757	30,352	30,960	32,328
		81201 - Temp Salaries Professional	5,286	5,153	3,244	1,499	5,000
		81210 - Academic Teacher Leadership	4,312	4,312	4,312	-	4,312
		84201 - Office Supplies	1,256	989	104	1,142	1,142
		85106 - Textbooks Books Periodicals	15,824	15,876	17,635	13,878	13,878
		85802 - Computer Supplies	-	544	119	-	-
		87301 - Professional Affliations	-	50	-	-	-
	6563 - Library/Media Total		142,741	147,434	150,442	145,150	155,983
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	253,435	271,535	260,583	267,022	272,361
		81115 - Clerical Salaries	209,463	223,205	233,947	232,645	264,974
		81116 - Full Time Teacher Aides Sal	15,677	-	-	19,365	19,752
		81117 - Other Full Time Salaries	85,000	93,000	95,982	98,654	100,627
		81201 - Temp Salaries Professional	39,240	28,132	32,703	39,988	28,000
		81206 - Temporary Clerical Help	512	-	-	-	-
		81215 - Administrative Stipend	23,473	43,688	52,651	17,111	48,996
		81320 - Skills Stipend	500	500	1,000	500	500
		81322 - Other Stipends	638	-	17,390	-	1,590

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81414 - Longevity Admin	2,648	2,648	2,648	2,646	2,888
		81415 - Longevity Clerical	3,450	4,824	4,824	3,448	5,954
		83101 - Professional Tech Services	49,449	1,750	39,330	4,392	67,477
		83404 - Reproduction/Printing	-	-	242	264	264
		84201 - Office Supplies	517	2,387	5,575	878	878
		84902 - Food Supplies	6,831	5,246	5,014	5,973	5,973
		85101 - Repro Paper Toner Supplies	-	-	-	439	439
		85103 - Instructional Materials		1,641	-	-	-
		87301 - Professional Affliations	250	-	1,130	879	879
		88550 - Computer Equipment Hardware	6,701	2,193	-	5,885	5,885
		89203 - Credit Card Charges	7,059	5,638	-	-	-
	6566 - Management and Supervision - Principals Total		704,842	686,386	753,019	700,089	827,438
	6569 - Management and Supervision-HS Dean	81111 - Administration Sal & Wages	282,308	359,521	334,287	340,973	348,740
		81414 - Longevity Admin	7,125	8,423	8,423	5,771	8,663
	6569 - Management and Supervision-HS Dean Total		289,433	367,944	342,710	346,744	357,403
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	16,101	21,419	3,431	14,141	14,141
		87301 - Professional Affliations	1,320	695	1,142	1,142	1,142
	6575 - Professional Development Total		17,421	22,114	4,573	15,283	15,283
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	88,502	91,378	94,576	97,671	99,323
		81413 - Longevity/Teachers			-		2,648
	6581 - Reading Interventions Total		88,502	91,378	94,576	97,671	101,971
	6620 - Athletics	81307 - Permit	-	4,443	-	-	4,400
		82103 - Power Electricity	-	-	-	-	2,700
		8350 - Curriculum Supplies	1,200	-	-	22,000	-
		83804 - Athletic Services	12,166	14,926	19,000	-	14,900
		85104 - Athletic Supplies	-	235	-	-	-
	6620 - Athletics Total		13,366	19,604	19,000	22,000	22,000
	6643 - Girls Outdoor Track	83804 - Athletic Services	2,979	1,782	-	2,587	2,587
	6643 - Girls Outdoor Track Total		2,979	1,782	-	2,587	2,587
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	-	480	-	-	-
	6755 - C&I Performing Art Total		-	480	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	359,701	407,290	577,944	721,581	728,164
		81413 - Longevity/Teachers	2,888	2,888	3,127	2,886	3,127
	6809 - SPED Teacher Total		362,589	410,178	581,071	724,467	731,291

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6812 - OT/PT	81112 - Teacher Salary & Wages	17,017	25,411	18,185	18,780	95,515
	6812 - OT/PT Total		17,017	25,411	18,185	18,780	95,515
	6815 - Alternative Program	81112 - Teacher Salary & Wages	179,043	181,653	190,267	209,500	202,039
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	6,015
	6815 - Alternative Program Total		181,691	184,301	192,915	212,146	208,054
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	75,207	130,975	90,728	87,898	96,664
	6824 - Inclusion Support Total		75,207	130,975	90,728	87,898	96,664
	6833 - Social Workers	81112 - Teacher Salary & Wages	108,452	113,822	119,859	127,330	133,745
	6833 - Social Workers Total		108,452	113,822	119,859	127,330	133,745
	6836 - Psychologists	81112 - Teacher Salary & Wages	129,336	133,639	138,213	191,572	194,838
		81413 - Longevity/Teachers			-		2,648
	6836 - Psychologists Total		129,336	133,639	138,213	191,572	197,486
	6860 - SPED testing and assessment	83101 - Professional Tech Services	18,547	-	-	=	-
	6860 - SPED testing and assessment Total		18,547	-	-	-	-
	6915 - Admin for Curriculum & Personnel	87202 - Training Educ Conf & Attendanc	216	-	41,050	-	-
	6915 - Admin for Curriculum & Personnel Total		216	-	41,050	-	-
	6960 - Facilities Maintenance	82403 - Plumbing Services			9,992		
		82405 - Flooring Supplies/Services			629		
		82414 - Boiler Contracted Services			2,994		
		83802 - Environmental Services			10,093		
		83803 - Security Services			400		
		84306 - Carpentry Supplies Doors			1,239		
		84308 - Electrical Supplies			500		
	6960 - Facilities Maintenance Total				25,847		
	6965 - Custodial Services	81113 - Custodial Salaries	287,794	340,305	388,613	-	-
		81301 - Overtime Peakload Requirement	5,099	6,418	4,361	-	-
		81302 - Cust/Snow/Ice Removal	36,081	49,222	25,850	=	=
		81307 - Permit	7,154	6,836	6,915	-	-
		81308 - Out Of Classification Salary	4,996	6,264	6,485	-	-
		81310 - Call Back	944	1,728	3,412	-	
		81314 - Custodial Clothing Allow	3,200	3,200	3,150	-	-
		81316 - Custodial Absence/Vacation	16,867	26,278	5,609	-	-
		81323 - Custodial Athletic Events	11,773	12,999	10,516	15,518	-
		81416 - Longevity Cust	1,886	1,000	1,500	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		82904 - Custodial Supplies Cleaning	3,696	1,584	-	3,472	3,472
		82905 - Extermination Services	-	600	-	-	-
	6965 - Custodial Services Total		379,490	456,433	456,412	18,990	3,472
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	-	534	22	-	-
	6986 - Athletics Transportation - Girls Total		-	534	22	-	-
	6998 - Systemwide Expense	8350 - Curriculum Supplies	-	-	-	17,928	17,928
	6998 - Systemwide Expense Total		-	-	-	17,928	17,928
01 - High School Total			9,708,786	10,671,087	11,367,072	11,844,023	12,579,177
02 - Athletics	6620 - Athletics	81111 - Administration Sal & Wages	100,092	109,080	101,352	103,379	106,394
		81115 - Clerical Salaries	24,190	15,354	23,152	22,515	-
		81117 - Other Full Time Salaries	45,900	55,000	58,236	57,222	58,366
		81202 - Temporary Salary Wages Other	-	3,721	61,997	-	1
		8300 - Contracted Services	-	1,487	-	-	-
		8350 - Curriculum Supplies	2,055	2,702	-	-	-
		83804 - Athletic Services	22,593	14,674	15,550	26,663	26,663
		83807 - Insurance	5,756	5,756	5,756	5,003	5,003
		83808 - Safety Equip And Testing	-	-	-	690	690
		85104 - Athletic Supplies	21,265	20,504	14,635	18,373	18,373
		87202 - Training Educ Conf & Attendanc	542	-	-	432	432
		87301 - Professional Affliations	75	-	-	86	86
	6620 - Athletics Total		222,467	228,279	280,677	234,363	216,008
	6621 - Boys Baseball	81202 - Temporary Salary Wages Other	14,539	14,539	=	17,739	17,739
		83804 - Athletic Services	4,081	3,927	294	3,537	3,537
		85104 - Athletic Supplies	1,130	3,455	3,197	1,782	948
	6621 - Boys Baseball Total		19,750	21,921	3,491	23,058	22,224
	6622 - Boys Basketball	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	13,843	14,539
		83804 - Athletic Services	8,940	8,358	9,003	7,677	7,677
		85104 - Athletic Supplies	4,871	730	-	4,226	4,226
	6622 - Boys Basketball Total		25,254	20,531	20,446	25,746	26,442
	6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	13,598	16,694	20,590	13,643	28,382
		83804 - Athletic Services	624	1,018	460	518	518
		85104 - Athletic Supplies	382	1,114	395	345	345
	6623 - Boys Cross Country Total		14,604	18,826	21,445	14,506	29,245
	6624 - Boys Football	81202 - Temporary Salary Wages Other	33,720	33,720	34,720	38,920	38,920

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		83804 - Athletic Services	10,172	14,361	8,129	8,799	8,799
		85104 - Athletic Supplies	20,130	10,146	15,096	17,338	17,338
	6624 - Boys Football Total		64,022	58,227	57,945	65,057	65,057
	6625 - Boys Golf	81202 - Temporary Salary Wages Other	3,905	3,905	3,905	4,505	4,505
		83804 - Athletic Services	3,150	3,384	2,760	2,760	2,760
		85104 - Athletic Supplies	2,529	1,717	2,157	2,157	2,157
	6625 - Boys Golf Total		9,584	9,005	8,822	9,422	9,422
	6626 - Boys Ice Hockey	81202 - Temporary Salary Wages Other	11,578	11,578	11,978	14,378	14,378
		83804 - Athletic Services	84,538	52,610	65,624	72,889	72,889
		85104 - Athletic Supplies	360	4,158	600	345	345
	6626 - Boys Ice Hockey Total		96,476	68,345	78,202	87,612	87,612
	6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	8,347	11,443	11,643	14,043	14,043
		83804 - Athletic Services	2,250	2,417	2,975	1,984	1,984
		85104 - Athletic Supplies	2,202	1,206	-	1,898	1,898
	6627 - Boys Indoor Track Total		12,799	15,066	14,618	17,925	17,925
	6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	8,347	11,443	-	13,843	13,843
		83804 - Athletic Services	2,106	2,670	1,185	1,812	1,812
		85104 - Athletic Supplies	781	2,236	545	690	690
	6628 - Boys Lacrosse Total		11,234	16,349	1,730	16,345	16,345
	6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	8,347	8,347	-	13,843	13,843
		83804 - Athletic Services	3,043	1,787	874	2,588	2,588
		85104 - Athletic Supplies	613	998	-	518	518
	6629 - Boys Outdoor Track Total		12,002	11,132	874	16,949	16,949
	6630 - Boys Soccer	81202 - Temporary Salary Wages Other	11,443	11,443	11,843	13,643	13,643
		83804 - Athletic Services	5,905	4,692	4,581	5,089	5,089
		85104 - Athletic Supplies	548	757	775	432	432
	6630 - Boys Soccer Total		17,896	16,892	17,199	19,164	19,164
	6631 - Boys Swimming	81202 - Temporary Salary Wages Other	7,001	7,001	7,201	8,401	8,401
		83804 - Athletic Services	248	339	126	173	173
		85104 - Athletic Supplies	179	-	136	173	173
	6631 - Boys Swimming Total		7,428	7,339	7,463	8,747	8,747
	6632 - Boys Tennis	81202 - Temporary Salary Wages Other	4,712	7,808	-	9,408	9,408
		83804 - Athletic Services	1,289	-	-	1,121	1,121
		85104 - Athletic Supplies	685	2,371	242	604	604

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6632 - Boys Tennis Total		6,686	10,179	242	11,133	11,133
	6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	8,347	8,347	-	9,947	9,947
		83804 - Athletic Services	2,520	2,918	-	2,157	2,157
		85104 - Athletic Supplies	2,005	893	1,068	1,725	1,725
	6633 - Boys Volleyball Total		12,872	12,158	1,068	13,829	13,829
	6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	8,347	8,347	8,747	10,347	10,347
		83804 - Athletic Services	1,743	1,907	2,026	1,466	1,466
		85104 - Athletic Supplies	809	1,041	949	690	690
	6634 - Boys Wrestling Total		10,899	11,294	11,722	12,503	12,503
	6635 - Girls Basketball	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	13,843	14,539
		83804 - Athletic Services	5,957	6,936	6,739	5,176	5,176
		85104 - Athletic Supplies	581	5,622	-	518	518
	6635 - Girls Basketball Total		17,981	24,001	18,182	19,537	20,233
	6636 - Girls Cheering	81202 - Temporary Salary Wages Other	7,068	7,068	8,201	12,164	12,164
		83804 - Athletic Services	220	1,674	95	173	173
		85104 - Athletic Supplies	1,033	402	850	862	862
	6636 - Girls Cheering Total		8,321	9,144	9,146	13,199	13,199
	6637 - Girls Cross Country	81202 - Temporary Salary Wages Other	3,096	6,192	-	13,643	13,643
		83804 - Athletic Services	697	1,015	308	604	604
		85104 - Athletic Supplies	255	480	585	259	259
	6637 - Girls Cross Country Total		4,048	7,687	893	14,506	14,506
	6638 - Girls Field Hockey	81202 - Temporary Salary Wages Other	9,895	11,443	11,843	13,643	13,643
		83804 - Athletic Services	3,455	3,253	4,295	3,019	3,019
		85104 - Athletic Supplies	5,349	488	932	4,572	4,572
	6638 - Girls Field Hockey Total		18,699	15,184	17,070	21,234	21,234
	6639 - Girls Gymnastics	81202 - Temporary Salary Wages Other	7,808	7,808	7,808	9,408	9,408
		83804 - Athletic Services	1,029	1,038	1,216	862	862
		85104 - Athletic Supplies	1,270	-	883	1,121	1,121
	6639 - Girls Gymnastics Total		10,107	8,846	9,906	11,391	11,391
	6640 - Girls Ice Hockey	81202 - Temporary Salary Wages Other	10,030	8,482	10,163	12,563	12,563
		83804 - Athletic Services	3,905	35,441	16,874	3,364	3,364
		85104 - Athletic Supplies	5,423	220	4,658	4,658	4,658
	6640 - Girls Ice Hockey Total		19,358	44,143	31,695	20,585	20,585
	6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	16,694	16,694	11,443	13,843	13,843

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		83804 - Athletic Services	2,300	2,417	3,025	1,984	1,984
		85104 - Athletic Supplies	2,202	404	-	1,898	1,898
	6641 - Girls Indoor Track Total		21,196	19,514	14,468	17,725	17,725
	6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	11,443	11,443	-	13,843	13,843
		83804 - Athletic Services	2,342	3,694	1,269	1,984	1,984
		85104 - Athletic Supplies	677	205	-	604	604
	6642 - Girls Lacrosse Total		14,462	15,342	1,269	16,431	16,431
	6643 - Girls Outdoor Track	81202 - Temporary Salary Wages Other			-	13,843	13,843
		83804 - Athletic Services			874		
		85104 - Athletic Supplies	613	1,536	-	518	518
	6643 - Girls Outdoor Track Total		613	1,536	874	14,361	14,361
	6644 - Girls Soccer	81202 - Temporary Salary Wages Other	11,443	11,443	11,843	13,643	13,643
		83804 - Athletic Services	4,399	4,150	4,792	3,796	3,796
		85104 - Athletic Supplies	1,162	412	645	1,035	1,035
	6644 - Girls Soccer Total		17,004	16,005	17,280	18,474	18,474
	6645 - Girls Softball	81202 - Temporary Salary Wages Other	14,539	14,539	-	17,739	17,739
		83804 - Athletic Services	3,990	2,450	562	3,450	3,450
		85104 - Athletic Supplies	3,800	1,988	2,014	3,278	3,278
	6645 - Girls Softball Total		22,330	18,977	2,576	24,467	24,467
	6646 - Girls Swimming	83804 - Athletic Services	3,029	8,320	7,843	2,587	2,587
		85104 - Athletic Supplies	3,798	422	579	3,278	3,278
	6646 - Girls Swimming Total		6,826	8,742	8,422	5,865	5,865
	6647 - Girls Tennis	81202 - Temporary Salary Wages Other	4,712	7,808	-	9,408	9,408
		83804 - Athletic Services	-	-	-	86	86
		85104 - Athletic Supplies	864	2,593	1,213	777	777
	6647 - Girls Tennis Total		5,576	10,401	1,213	10,271	10,271
	6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	11,443	11,443	11,843	13,643	13,643
		83804 - Athletic Services	4,611	3,168	4,465	3,968	3,968
		85104 - Athletic Supplies	411	4,073	1,853	345	345
	6648 - Girls Volleyball Total		16,465	18,684	18,161	17,956	17,956
	6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	8,000	7,619	8,000	11,005	19,912
	6649 - Fall Equipment Manager Total		8,000	7,619	8,000	11,005	19,912
	6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	3,719	3,905	2,603	3,905	3,905
	6651 - Ticket Business Manager Total		3,719	3,905	2,603	3,905	3,905

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6657 - Skiing	81202 - Temporary Salary Wages Other			-	7,001	7,001
		83301 - Contracted Transportation			-	10,800	10,800
		83804 - Athletic Services			-	14,025	14,025
	6657 - Skiing Total				-	31,826	31,826
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	54,363	41,836	28,327	46,925	46,925
	6985 - Athletics Transportation - Boys Total		54,363	41,836	28,327	46,925	46,925
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	50,922	31,351	24,783	43,906	43,906
	6986 - Athletics Transportation - Girls Total		50,922	31,351	24,783	43,906	43,906
02 - Athletics Total			843,964	828,461	740,811	939,928	945,777
03 - Ottoson	6507 - Secondary Education	81201 - Temp Salaries Professional	-	3,364	5,925	15,990	3,000
		81204 - Extended Term Sub Teacher	137,643	69,295	54,497	66,493	97,617
		81205 - Student Activity Support Stip	20,773	18,798	16,638	15,284	18,980
		81318 - Teacher Room Moving	2,376	10,806	464	3,298	-
		83101 - Professional Tech Services		635	-	-	-
		83302 - Field Trips	-	-	-	460	460
		83404 - Reproduction/Printing	-	2,399	-	-	-
		84201 - Office Supplies	7,562	11,865	1,739	4,987	4,987
		85101 - Repro Paper Toner Supplies	20,371	18,987	10,176	13,386	13,386
		85103 - Instructional Materials	45,959	32,393	51,722	30,185	30,185
		85106 - Textbooks Books Periodicals	941	136	98	592	592
		85110 - Instruction Equipment	-	2,766	3,500	-	-
		88501 - Capital Equipment/Furniture	1,903	-	446	1,247	1,247
	6507 - Secondary Education Total		237,527	171,445	145,205	151,922	170,454
	6512 - ELL	81112 - Teacher Salary & Wages	74,040	79,140	84,336	90,791	92,374
	6512 - ELL Total		74,040	79,140	84,336	90,791	92,374
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	766,939	574,593	628,292	658,600	680,703
		81413 - Longevity/Teachers	5,536	8,423	11,071	11,064	13,959
	6515 - English/Language Arts Total		772,475	583,016	639,363	669,664	694,662
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	188,456	150,968	157,778	165,536	172,067
		81413 - Longevity/Teachers	2,888	2,888	2,888	3,125	3,367
		84902 - Food Supplies	-	240	-	-	-
		85103 - Instructional Materials	-	147	5,985	2,624	2,624
		85110 - Instruction Equipment	414	-	520	263	263
	6518 - Family and Consumer Science Total		191,758	154,243	167,171	171,548	178,321

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6521 - Math	81112 - Teacher Salary & Wages	771,941	559,676	636,385	689,786	650,549
		81413 - Longevity/Teachers	11,072	5,775	5,775	13,950	5,775
	6521 - Math Total		783,013	565,451	642,160	703,736	656,324
	6524 - Science	81112 - Teacher Salary & Wages	774,528	582,810	623,678	649,332	677,690
		81413 - Longevity/Teachers	8,424	11,072	11,072	11,304	11,790
	6524 - Science Total		782,953	593,882	634,750	660,636	689,480
	6527 - Social Studies	81112 - Teacher Salary & Wages	711,592	526,581	620,823	667,310	720,819
		81413 - Longevity/Teachers	8,424	13,720	16,368	13,712	17,326
	6527 - Social Studies Total		720,016	540,301	637,191	681,022	738,145
	6533 - World Languages	81112 - Teacher Salary & Wages	549,791	437,159	564,616	609,385	677,717
		81413 - Longevity/Teachers	11,072	8,424	8,663	11,065	9,142
	6533 - World Languages Total		560,863	445,583	573,279	620,450	686,859
	6536 - Art	81112 - Teacher Salary & Wages	180,164	134,290	138,590	143,684	149,390
		81413 - Longevity/Teachers	2,648	1	-	2,646	-
		85103 - Instructional Materials	-	-	-	13,996	13,996
	6536 - Art Total		182,812	134,290	138,590	160,326	163,386
	6539 - Music	81112 - Teacher Salary & Wages	242,277	144,400	175,828	181,582	276,067
		81205 - Student Activity Support Stip	13,658	23,722	23,722	7,653	26,608
		81413 - Longevity/Teachers	2,648	2,648	5,296	2,646	5,536
		85103 - Instructional Materials	-	1,805	455	6,998	6,998
	6539 - Music Total		258,583	172,575	205,302	198,879	315,209
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	82,267	85,041	87,914	90,791	92,374
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	3,127
	6540 - Gifted & Talented Total		85,155	87,929	90,802	93,677	95,501
	6548 - Physical Education	81112 - Teacher Salary & Wages	345,560	259,085	233,243	268,737	292,957
		81413 - Longevity/Teachers	8,903	6,494	3,127	9,136	3,127
	6548 - Physical Education Total		354,463	265,579	236,370	277,873	296,084
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	430,941	313,223	321,072	347,307	356,754
		85103 - Instructional Materials	-	-	2,753	2,624	2,624
	6551 - Technology Educational (Tech Ed) Total		430,941	313,223	323,825	349,931	359,378
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	129,506	138,225	145,404	149,252	154,953
	6554 - Health Services/Nursing Total		129,506	138,225	145,404	149,252	154,953
-	6557 - Guidance	81112 - Teacher Salary & Wages	328,489	199,717	209,397	220,515	230,607
		81210 - Academic Teacher Leadership	538	5,749	5,749	-	5,749

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81413 - Longevity/Teachers	2,888	-	-	2,886	-
	6557 - Guidance Total		331,916	205,466	215,146	223,401	236,356
	6563 - Library/Media	81112 - Teacher Salary & Wages			21,978	22,698	92,374
		81116 - Full Time Teacher Aides Sal	20,650	20,718	25,150	26,533	28,614
		85106 - Textbooks Books Periodicals	-	-	679	1,772	1,772
	6563 - Library/Media Total		20,650	20,718	47,807	51,003	122,760
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	427,136	361,972	341,472	349,334	468,133
		81114 - Food Service Salary Wages	24,670	24,700	17,540	-	-
		81115 - Clerical Salaries	170,427	156,601	151,380	166,679	160,891
		81117 - Other Full Time Salaries	82,267	84,941	91,987	90,791	-
		81201 - Temp Salaries Professional	2,179	517	-	4,597	1,000
		81202 - Temporary Salary Wages Other	575	-	-	-	-
		81206 - Temporary Clerical Help	532	-	-	-	-
		81210 - Academic Teacher Leadership	795	795	795	795	795
		81215 - Administrative Stipend	13,607	5,620	9,665	9,001	4,360
		81322 - Other Stipends	9,159	4,500	-	-	-
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	-
		81414 - Longevity Admin	2,888	2,888	2,888	2,886	2,888
		81415 - Longevity Clerical	3,500	2,500	2,500	3,498	3,136
	6566 - Management and Supervision - Principals Total		740,624	647,921	621,115	630,467	641,203
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	5,175	3,697	476	3,412	3,412
		87202 - Training Educ Conf & Attendanc	11,713	6,140	3,604	7,677	7,677
		87301 - Professional Affliations	300	450	300	197	197
	6575 - Professional Development Total		17,188	10,287	4,380	11,286	11,286
	6578 - Math RTI	81112 - Teacher Salary & Wages	196,310	72,177	69,011	73,869	89,085
		81413 - Longevity/Teachers	2,648	-	-	2,646	-
	6578 - Math RTI Total		198,958	72,177	69,011	76,515	89,085
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	183,849	87,818	87,914	90,791	158,059
	6581 - Reading Interventions Total		183,849	87,818	87,914	90,791	158,059
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	700,629	451,324	451,534	559,929	633,870
		81413 - Longevity/Teachers	6,494	6,494	6,494	6,490	3,367
	6809 - SPED Teacher Total		707,123	457,818	458,028	566,419	637,237
	6812 - OT/PT	81112 - Teacher Salary & Wages	51,051	52,710	54,555	56,341	-
	6812 - OT/PT Total		51,051	52,710	54,555	56,341	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6818 - Speech/Language	81112 - Teacher Salary & Wages	82,770	85,460	87,914	90,791	-
		81413 - Longevity/Teachers	-	2,648	-	2,646	-
	6818 - Speech/Language Total		82,770	88,108	87,914	93,437	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	146,763	87,923	131,404	169,307	65,193
	6824 - Inclusion Support Total		146,763	87,923	131,404	169,307	65,193
	6833 - Social Workers	81112 - Teacher Salary & Wages	109,443	125,965	172,250	181,582	251,119
	6833 - Social Workers Total		109,443	125,965	172,250	181,582	251,119
	6836 - Psychologists	81112 - Teacher Salary & Wages	173,600	137,067	141,864	97,671	99,323
		81413 - Longevity/Teachers	2,648	2,648	5,296	2,646	2,888
	6836 - Psychologists Total		176,248	139,715	147,160	100,317	102,211
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	34,794	31,372	39,454	50,485	53,054
	6845 - One to One Assistance Total		34,794	31,372	39,454	50,485	53,054
	6965 - Custodial Services	81113 - Custodial Salaries	142,102	150,578	111,462	-	-
		81301 - Overtime Peakload Requirement	1,962	3,084	2,635	-	-
		81307 - Permit	8,429	7,481	3,277	-	-
		81308 - Out Of Classification Salary	335	337	436	-	-
		81310 - Call Back		411	464	-	-
		81314 - Custodial Clothing Allow	800	1,200	1,575	-	-
		81316 - Custodial Absence/Vacation	7,075	8,092	11,975	-	-
		81416 - Longevity Cust	2,500	2,500	2,700	-	-
	6965 - Custodial Services Total		163,204	173,683	134,525	-	-
		83303 - Otto Busing Reimburse	4,337	5,354	-	2,821	2,821
	6970 - Transporation Regular Ed Total		4,337	5,354	-	2,821	2,821
03 - Ottoson Total			8,533,022	6,451,918	6,934,412	7,283,879	7,661,514
05 - Gibbs	6507 - Secondary Education	81201 - Temp Salaries Professional		974	-	7,995	1,000
		81204 - Extended Term Sub Teacher		73,450	80,215	76,099	84,631
		81205 - Student Activity Support Stip		8,409	9,311	7,595	9,311
		81318 - Teacher Room Moving		1,669	-	1,699	-
		84201 - Office Supplies		6,281	6,096	1,999	1,999
		85101 - Repro Paper Toner Supplies		10,718	8,586	7,296	7,296
		85103 - Instructional Materials		17,920	24,821	11,693	11,693
		85106 - Textbooks Books Periodicals		3,359	5,910	3,298	3,298
	6507 - Secondary Education Total		-	122,779	134,939	117,674	119,228
	6512 - ELL	81112 - Teacher Salary & Wages		54,393	57,937	61,936	83,428

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6512 - ELL Total			54,393	57,937	61,936	83,428
	6515 - English/Language Arts	81112 - Teacher Salary & Wages		310,960	354,747	375,844	382,722
	6515 - English/Language Arts Total			310,960	354,747	375,844	382,722
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages		79,140	53,646	57,050	60,631
		84902 - Food Supplies	-	-	435	-	-
	6518 - Family and Consumer Science Total		-	79,140	54,081	57,050	60,631
	6521 - Math	81112 - Teacher Salary & Wages		417,551	485,360	505,920	464,931
		81413 - Longevity/Teachers		11,072	11,072	-	11,551
	6521 - Math Total			428,623	496,432	505,920	476,482
	6524 - Science	81112 - Teacher Salary & Wages		351,516	354,919	403,056	415,124
		81413 - Longevity/Teachers	-	-	-	-	2,648
	6524 - Science Total		-	351,516	354,919	403,056	417,772
	6527 - Social Studies	81112 - Teacher Salary & Wages		296,134	323,242	345,471	452,972
	6527 - Social Studies Total			296,134	323,242	345,471	452,972
	6533 - World Languages	81112 - Teacher Salary & Wages		185,899	131,949	227,630	304,149
		81413 - Longevity/Teachers		2,648	2,648	-	2,888
	6533 - World Languages Total			188,547	134,597	227,630	307,037
	6536 - Art	81112 - Teacher Salary & Wages		84,941	87,914	90,791	92,374
		81413 - Longevity/Teachers		2,648	2,648	-	2,888
		85103 - Instructional Materials	-	-	-	3,668	3,668
	6536 - Art Total		-	87,589	90,562	94,459	98,930
	6539 - Music	81112 - Teacher Salary & Wages		59,579	63,319	67,487	71,770
		81205 - Student Activity Support Stip		3,772	3,772	-	3,772
		85103 - Instructional Materials	-	-	-	3,668	3,668
	6539 - Music Total		-	63,351	67,091	71,155	79,210
	6548 - Physical Education	81112 - Teacher Salary & Wages		100,685	122,285	139,595	143,317
		81413 - Longevity/Teachers		2,648	2,648	-	2,888
	6548 - Physical Education Total			103,333	124,933	139,595	146,205
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages		78,720	110,807	117,273	125,078
	6551 - Technology Educational (Tech Ed) Total		-	78,720	110,807	117,273	125,078
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries		69,601	74,511	78,281	81,499
	6554 - Health Services/Nursing Total			69,601	74,511	78,281	81,499
	6557 - Guidance	81112 - Teacher Salary & Wages		161,413	167,037	181,582	184,748
		81210 - Academic Teacher Leadership		5,749	5,749	-	5,749

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81413 - Longevity/Teachers		2,888	2,888	-	2,888
	6557 - Guidance Total			170,050	175,674	181,582	193,385
	6563 - Library/Media	81112 - Teacher Salary & Wages			17,690	18,269	107,994
		81116 - Full Time Teacher Aides Sal		21,063	23,143	46,742	20,505
	6563 - Library/Media Total		-	21,063	40,834	65,011	128,500
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages		219,970	255,256	247,495	249,796
		81114 - Food Service Salary Wages			156,257	-	-
		81115 - Clerical Salaries		54,671	64,212	65,993	92,980
		81201 - Temp Salaries Professional		2,827	-	2,399	3,000
		81210 - Academic Teacher Leadership		2,256	1,863	-	-
		81215 - Administrative Stipend		943	3,610	4,597	3,610
		81322 - Other Stipends	-	-	2,568	-	-
		81415 - Longevity Clerical	-	-	-	-	672
	6566 - Management and Supervision - Principals Total		-	280,668	483,764	320,484	350,057
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc		819	10,248	3,398	3,398
	6575 - Professional Development Total		-	819	10,248	3,398	3,398
	6578 - Math RTI	81112 - Teacher Salary & Wages		5,946	34,168	52,729	156,639
	6578 - Math RTI Total			5,946	34,168	52,729	156,639
	6581 - Reading Interventions	81112 - Teacher Salary & Wages		143,010	215,944	227,193	237,643
		81413 - Longevity/Teachers			-		2,648
	6581 - Reading Interventions Total			143,010	215,944	227,193	240,291
	6809 - SPED Teacher	81112 - Teacher Salary & Wages		424,427	527,510	556,506	631,571
		81413 - Longevity/Teachers	-	-	-	-	3,367
	6809 - SPED Teacher Total		-	424,427	527,510	556,506	634,938
	6812 - OT/PT	81112 - Teacher Salary & Wages			-	-	13,000
	6812 - OT/PT Total				-	-	13,000
	6818 - Speech/Language	81112 - Teacher Salary & Wages		33,420	53,071	54,807	72,176
	6818 - Speech/Language Total			33,420	53,071	54,807	72,176
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal		100,178	166,121	134,845	138,847
	6824 - Inclusion Support Total			100,178	166,121	134,845	138,847
	6833 - Social Workers	81112 - Teacher Salary & Wages		83,090	87,914	90,791	158,059
	6833 - Social Workers Total			83,090	87,914	90,791	158,059
	6836 - Psychologists	81112 - Teacher Salary & Wages		91,378	94,576	97,671	99,323
	6836 - Psychologists Total			91,378	94,576	97,671	99,323

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6839 - Team Chairs	81112 - Teacher Salary & Wages		45,689	47,288	97,671	99,323
	6839 - Team Chairs Total			45,689	47,288	97,671	99,323
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal		1,718	-	-	-
	6845 - One to One Assistance Total			1,718	-	-	1
	6965 - Custodial Services	81113 - Custodial Salaries		98,319	145,608	-	-
		81301 - Overtime Peakload Requirement		1,426	1,112	-	-
		81307 - Permit		1,106	151	-	-
		81308 - Out Of Classification Salary		1,303	1,090	-	-
		81314 - Custodial Clothing Allow		400	1,575	-	-
		81316 - Custodial Absence/Vacation		4,764	2,480	-	-
		81416 - Longevity Cust		700	700	-	-
	6965 - Custodial Services Total			108,018	152,716	-	-
	6970 - Transporation Regular Ed	83303 - Otto Busing Reimburse	-	-	1,470	-	-
	6970 - Transporation Regular Ed Total		-	-	1,470	-	
05 - Gibbs Total			-	3,744,159	4,470,096	4,478,032	5,119,129
06 - Bishop	6503 - Kindergarten	81112 - Teacher Salary & Wages	218,895	278,447	235,380	244,684	252,742
		81116 - Full Time Teacher Aides Sal	26,096	71,411	75,368	70,928	65,607
		81413 - Longevity/Teachers	6,255	6,255	6,255	6,251	6,494
	6503 - Kindergarten Total		251,246	356,113	317,003	321,863	324,843
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,056,740	1,136,224	1,227,427	1,293,845	1,289,549
		81116 - Full Time Teacher Aides Sal	42,880	90,762	79,546	160,499	84,360
		81201 - Temp Salaries Professional	8,348	8,170	4,651	9,994	8,000
		81318 - Teacher Room Moving	-	450	-	-	-
		81413 - Longevity/Teachers	20,693	23,341	26,708	29,098	27,427
		84201 - Office Supplies	8,040	209	3,228	7,169	7,169
		85101 - Repro Paper Toner Supplies	6,294	4,111	5,555	5,646	5,646
		85103 - Instructional Materials	10,980	18,488	26,147	9,857	9,857
		85106 - Textbooks Books Periodicals	1,025	4,806	567	896	896
		87202 - Training Educ Conf & Attendanc			295		
	6506 - Elementary Education Total		1,155,000	1,286,560	1,374,124	1,517,004	1,432,903
	6536 - Art	81112 - Teacher Salary & Wages	53,935	66,860	54,426	58,127	68,837
		81413 - Longevity/Teachers	2,648	2,648	-	2,646	-
		85103 - Instructional Materials	-	-	-	3,330	3,330
	6536 - Art Total		56,583	69,508	54,426	64,103	72,167

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6539 - Music	81112 - Teacher Salary & Wages	48,216	53,632	126,894	127,883	92,933
		85103 - Instructional Materials			-	3,330	3,330
	6539 - Music Total		48,216	53,632	126,894	131,213	96,263
	6548 - Physical Education	81112 - Teacher Salary & Wages	76,588	82,147	105,001	81,934	153,464
	6548 - Physical Education Total		76,588	82,147	105,001	81,934	153,464
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	74,040	79,140	84,336	90,791	92,374
	6554 - Health Services/Nursing Total		74,040	79,140	84,336	90,791	92,374
	6563 - Library/Media	81112 - Teacher Salary & Wages			17,690	18,269	-
		81116 - Full Time Teacher Aides Sal	20,583	21,063	25,150	26,533	34,487
	6563 - Library/Media Total		20,583	21,063	42,840	44,802	34,487
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	125,500	128,010	187,200	186,702	252,430
		81115 - Clerical Salaries	62,193	63,437	64,212	65,993	67,320
		81200 - Temp Salaries/Build Princ		75	-	-	-
		81201 - Temp Salaries Professional	125	-	325	-	-
		81415 - Longevity Clerical	1,350	1,350	1,350	1,349	1,512
		83101 - Professional Tech Services	-	-	-	537	537
		87202 - Training Educ Conf & Attendanc	718	305	215	628	628
	6566 - Management and Supervision - Principals Total		189,886	193,177	253,302	255,209	322,427
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	3,261	2,637	929	2,957	2,957
	6575 - Professional Development Total		3,261	2,637	929	2,957	2,957
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	126,779	134,134	139,008	191,573	195,633
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,888
	6581 - Reading Interventions Total		129,427	136,782	141,656	194,219	198,521
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	195,709	250,175	227,069	292,790	339,677
		81413 - Longevity/Teachers			-		2,648
	6809 - SPED Teacher Total		195,709	250,175	227,069	292,790	342,325
	6812 - OT/PT	81112 - Teacher Salary & Wages	41,134	41,938	-	-	1
	6812 - OT/PT Total		41,134	41,938	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	62,492	79,817	47,288	-	-
	6818 - Speech/Language Total		62,492	79,817	47,288	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	52,964	50,856	82,430	79,423	71,833
	6824 - Inclusion Support Total		52,964	50,856	82,430	79,423	71,833
	6833 - Social Workers	81112 - Teacher Salary & Wages	116,594	51,024	53,646	57,050	61,513
	6833 - Social Workers Total		116,594	51,024	53,646	57,050	61,513

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6836 - Psychologists	81112 - Teacher Salary & Wages	46,594	43,925	71,019	46,951	95,515
	6836 - Psychologists Total		46,594	43,925	71,019	46,951	95,515
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	35,374	36,082	39,301	-	44,130
	6845 - One to One Assistance Total		35,374	36,082	39,301	-	44,130
	6960 - Facilities Maintenance	82405 - Flooring Supplies/Services	-	3,369	-	-	-
		82415 - Snow Removal Contracted	5,250	-	-	4,973	4,973
		84306 - Carpentry Supplies Doors	3,061	1,951	-	2,908	2,908
		84308 - Electrical Supplies	505	-	-	469	469
	6960 - Facilities Maintenance Total		8,816	5,320	-	8,350	8,350
	6965 - Custodial Services	81113 - Custodial Salaries	70,400	88,851	85,666	-	-
		81301 - Overtime Peakload Requirement	189	728	289	=	-
		81307 - Permit	1,783	376	236	=	-
		81308 - Out Of Classification Salary	942	316	270	=	-
		81310 - Call Back		374	-	-	-
		81314 - Custodial Clothing Allow	400	800	1,050	-	-
		81316 - Custodial Absence/Vacation	4,691	3,064	7,311	-	-
	6965 - Custodial Services Total		78,405	94,509	94,821	-	-
06 - Bishop Total			2,642,912	2,934,406	3,116,087	3,188,659	3,354,074
09 - Brackett	6503 - Kindergarten	81112 - Teacher Salary & Wages	310,793	316,063	328,454	341,284	350,889
		81116 - Full Time Teacher Aides Sal	50,993	62,179	86,557	118,209	142,641
		81413 - Longevity/Teachers	8,184	8,423	8,423	8,418	8,903
	6503 - Kindergarten Total		369,969	386,665	423,434	467,911	502,433
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,303,053	1,427,980	1,468,093	1,651,002	1,562,943
		81116 - Full Time Teacher Aides Sal	51,009	61,511	84,870	70,181	40,750
		81204 - Extended Term Sub Teacher			-	31,225	-
		81318 - Teacher Room Moving	-	465	361	-	-
		81413 - Longevity/Teachers	12,900	15,788	15,788	15,778	22,623
		84201 - Office Supplies	809	762	5,627	849	849
		85101 - Repro Paper Toner Supplies	7,596	6,611	4,019	8,073	8,073
		85103 - Instructional Materials	23,765	28,389	28,235	25,283	25,283
		85106 - Textbooks Books Periodicals	206	309	192	213	213
		88502 - Computer Network Telecom	-	-	-	531	531
	6506 - Elementary Education Total		1,399,337	1,541,814	1,607,186	1,803,135	1,661,265
	6536 - Art	81112 - Teacher Salary & Wages	63,915	68,368	70,761	91,345	92,933

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,888
		85103 - Instructional Materials			-	3,975	3,975
	6536 - Art Total		66,563	71,016	73,409	97,966	99,796
	6539 - Music	81112 - Teacher Salary & Wages	63,915	73,443	69,011	73,869	78,869
		81413 - Longevity/Teachers	3,127	3,367	-	3,365	-
		85103 - Instructional Materials			-	3,975	3,975
	6539 - Music Total		67,042	76,810	69,011	81,209	82,844
	6548 - Physical Education	81112 - Teacher Salary & Wages	104,858	106,532	146,687	211,276	161,211
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,888
	6548 - Physical Education Total		107,746	109,420	149,575	214,162	164,099
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	82,267	84,941	88,014	90,791	92,374
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	3,127
	6554 - Health Services/Nursing Total		85,155	87,829	90,902	93,677	95,501
	6563 - Library/Media	81112 - Teacher Salary & Wages			21,979	22,698	-
		81116 - Full Time Teacher Aides Sal	20,650	21,063	20,537	23,353	28,614
	6563 - Library/Media Total		20,650	21,063	42,516	46,051	28,614
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	129,737	134,900	136,550	140,352	143,157
		81115 - Clerical Salaries	62,193	63,437	64,212	65,993	67,320
		81201 - Temp Salaries Professional	3,254	5,646	874	-	-
		81415 - Longevity Clerical	1,650	1,650	1,650	1,649	1,848
	6566 - Management and Supervision - Principals Total		196,834	205,633	203,285	207,994	212,325
		87202 - Training Educ Conf & Attendanc	7,547	200	-	7,967	7,967
	6575 - Professional Development Total		7,547	200	-	7,967	7,967
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	85,085	89,440	91,720	170,907	173,359
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,648
	6581 - Reading Interventions Total		85,085	92,088	94,368	173,553	176,007
	6806 - Sped Admin/Management Services	81116 - Full Time Teacher Aides Sal			-	28,596	-
	6806 - Sped Admin/Management Services Total				-	28,596	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	179,855	190,517	203,343	216,692	236,607
	6809 - SPED Teacher Total		179,855	190,517	203,343	216,692	236,607
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	5,759	-	-
	6818 - Speech/Language Total		-	-	5,759	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal			-	47,306	-
	6821 - Behavioral Support Total				-	47,306	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	26,482	18,041	18,996	20,019	-
	6824 - Inclusion Support Total		26,482	18,041	18,996	20,019	-
	6833 - Social Workers	81112 - Teacher Salary & Wages	65,814	67,953	79,747	90,791	92,374
	6833 - Social Workers Total		65,814	67,953	79,747	90,791	92,374
	6836 - Psychologists	81112 - Teacher Salary & Wages	41,895	43,925	11,126	93,901	31,487
	6836 - Psychologists Total		41,895	43,925	11,126	93,901	31,487
	6839 - Team Chairs	81112 - Teacher Salary & Wages			-	46,951	-
	6839 - Team Chairs Total				-	46,951	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	89,736	91,315	114,474	-	77,817
	6845 - One to One Assistance Total		89,736	91,315	114,474	-	77,817
	6965 - Custodial Services	81113 - Custodial Salaries	86,575	91,282	85,146	-	-
		81301 - Overtime Peakload Requirement	273	451	-	-	-
		81307 - Permit	401	308	199	-	-
		81308 - Out Of Classification Salary	565	410	185	1	ı
		81310 - Call Back	-	78	299	-	1
		81314 - Custodial Clothing Allow	800	400	1,050	1	ı
		81316 - Custodial Absence/Vacation	6,522	4,076	10,173	-	1
	6965 - Custodial Services Total		95,135	97,006	97,053	-	-
09 - Brackett Total			2,904,846	3,101,295	3,284,185	3,737,881	3,469,137
12 - Dallin	6503 - Kindergarten	81112 - Teacher Salary & Wages	252,922	229,582	247,405	203,701	278,345
		81116 - Full Time Teacher Aides Sal	56,927	80,256	75,210	84,957	103,980
		81413 - Longevity/Teachers	5,536	2,648	2,648	8,179	2,648
	6503 - Kindergarten Total		315,385	312,486	325,263	296,837	384,974
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,226,449	1,301,608	1,367,849	1,499,069	1,501,745
		81116 - Full Time Teacher Aides Sal	53,061	42,758	44,847	40,812	40,566
		81318 - Teacher Room Moving	2,156	3,206	289	-	1
		81413 - Longevity/Teachers	11,551	17,087	17,087	14,430	22,862
		84201 - Office Supplies	1,714	2,174	3,879	1,714	1,714
		85101 - Repro Paper Toner Supplies	7,155	6,165	6,710	7,258	7,258
		85103 - Instructional Materials	18,366	16,393	19,522	18,547	18,547
		85106 - Textbooks Books Periodicals	1,629	173	1,863	1,613	1,613
	6506 - Elementary Education Total		1,322,082	1,389,564	1,462,046	1,583,443	1,594,305
	6536 - Art	81112 - Teacher Salary & Wages	46,442	49,906	52,931	70,391	75,283
		85103 - Instructional Materials			-	3,510	3,510

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6536 - Art Total		46,442	49,906	52,931	73,901	78,793
	6539 - Music	81112 - Teacher Salary & Wages	41,931	39,597	52,515	55,884	59,471
		85103 - Instructional Materials			-	3,510	3,510
	6539 - Music Total		41,931	39,597	52,515	59,394	62,981
	6548 - Physical Education	81112 - Teacher Salary & Wages	137,288	128,820	125,809	132,973	149,492
		81413 - Longevity/Teachers	2,118	2,118	-	2,118	2,648
	6548 - Physical Education Total		139,406	130,938	125,809	135,091	152,140
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	57,894	59,411	65,595	79,101	154,621
	6554 - Health Services/Nursing Total		57,894	59,411	65,595	79,101	154,621
	6563 - Library/Media	81112 - Teacher Salary & Wages			21,979	22,698	-
		81116 - Full Time Teacher Aides Sal	20,650	21,313	25,190	26,533	28,614
	6563 - Library/Media Total		20,650	21,313	47,169	49,231	28,614
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	173,620	172,123	184,141	179,700	243,397
		81115 - Clerical Salaries	62,193	63,437	64,212	65,993	67,320
		81201 - Temp Salaries Professional	969	6,745	4,515	999	7,000
		81320 - Skills Stipend	-	-	-	500	-
		81415 - Longevity Clerical	1,650	1,650	1,650	1,649	1,848
		83101 - Professional Tech Services	-	-	50	6,047	6,047
	6566 - Management and Supervision - Principals Total		238,432	243,956	254,567	254,888	325,612
	6575 - Professional Development	84902 - Food Supplies	433	478	390	403	403
		85106 - Textbooks Books Periodicals			13		
		87105 - Workshops Stipends/Green Slip	1,100	2,400	500	1,108	1,108
		87202 - Training Educ Conf & Attendanc	3,157	900	1,446	3,225	3,225
		87301 - Professional Affliations	89	178	327	101	101
	6575 - Professional Development Total		4,778	3,956	2,676	4,837	4,837
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	160,686	167,974	173,977	159,632	191,825
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	5,536
	6581 - Reading Interventions Total		160,686	170,622	176,625	162,278	197,361
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	202,976	207,558	232,233	251,364	187,889
	6809 - SPED Teacher Total		202,976	207,558	232,233	251,364	187,889
	6812 - OT/PT	81112 - Teacher Salary & Wages	41,134	77,174	87,914	90,791	92,374
		81413 - Longevity/Teachers			-		2,648
	6812 - OT/PT Total		41,134	77,174	87,914	90,791	95,022

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6818 - Speech/Language	81112 - Teacher Salary & Wages	56,770	59,579	77,693	67,487	92,374
	6818 - Speech/Language Total		56,770	59,579	77,693	67,487	92,374
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	74,566	80,658	94,531	117,499	80,458
	6824 - Inclusion Support Total		74,566	80,658	94,531	117,499	80,458
	6833 - Social Workers	81112 - Teacher Salary & Wages	42,542	65,186	69,011	73,869	78,869
	6833 - Social Workers Total		42,542	65,186	69,011	73,869	78,869
	6836 - Psychologists	81112 - Teacher Salary & Wages	45,947	43,925	45,462	46,951	95,515
	6836 - Psychologists Total		45,947	43,925	45,462	46,951	95,515
	6839 - Team Chairs	81112 - Teacher Salary & Wages			-	46,951	-
	6839 - Team Chairs Total				-	46,951	-
	6965 - Custodial Services	81113 - Custodial Salaries	98,458	87,708	98,542	-	-
		81301 - Overtime Peakload Requirement	-	337	-	-	-
		81307 - Permit	73	358	77	-	-
		81308 - Out Of Classification Salary	224	1,501	515	-	-
		81310 - Call Back		78	496	-	-
		81314 - Custodial Clothing Allow	400	800	1,050	-	-
		81316 - Custodial Absence/Vacation	6,146	4,949	2,587	-	-
		81416 - Longevity Cust	500	6,300	1,200	-	-
	6965 - Custodial Services Total		105,801	102,031	104,467	-	-
12 - Dallin Total			2,917,422	3,057,861	3,276,507	3,393,913	3,614,364
15 - Hardy	6503 - Kindergarten	81112 - Teacher Salary & Wages	310,989	283,270	293,867	307,227	322,607
		81116 - Full Time Teacher Aides Sal	44,135	56,440	58,416	61,723	85,628
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	5,296
	6503 - Kindergarten Total		355,124	342,358	354,931	371,596	413,532
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,174,446	1,186,811	1,179,259	1,337,570	1,307,614
		81116 - Full Time Teacher Aides Sal	17,687	18,041	18,996	20,019	21,173
		81318 - Teacher Room Moving	-	2,833	572	-	-
		81413 - Longevity/Teachers	11,551	11,551	11,791	11,544	17,805
		84201 - Office Supplies	9,285	4,023	3,776	8,056	8,056
		85101 - Repro Paper Toner Supplies	5,311	5,190	7,508	4,592	4,592
		85103 - Instructional Materials	20,112	16,937	27,134	17,412	17,412
		85106 - Textbooks Books Periodicals	3,357	738	-	2,945	2,945
	6506 - Elementary Education Total		1,241,749	1,246,124	1,249,036	1,402,138	1,379,597
	6536 - Art	81112 - Teacher Salary & Wages	44,774	56,402	104,158	93,901	95,515

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81413 - Longevity/Teachers	-	-	2,648	-	2,888
		85103 - Instructional Materials			-	3,195	3,195
	6536 - Art Total		44,774	56,402	106,806	97,096	101,598
	6539 - Music	81112 - Teacher Salary & Wages	46,040	35,552	67,021	71,549	78,869
		85103 - Instructional Materials			-	3,195	3,195
	6539 - Music Total		46,040	35,552	67,021	74,744	82,064
	6548 - Physical Education	81112 - Teacher Salary & Wages	104,829	126,333	156,107	158,683	155,398
		81413 - Longevity/Teachers	2,648	2,648	4,766	2,646	5,006
	6548 - Physical Education Total		107,477	128,981	160,873	161,329	160,405
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	66,206	70,766	75,902	81,934	87,558
	6554 - Health Services/Nursing Total		66,206	70,766	75,902	81,934	87,558
	6563 - Library/Media	81112 - Teacher Salary & Wages			21,979	22,698	-
		81116 - Full Time Teacher Aides Sal	20,650	21,063	23,963	25,150	20,240
	6563 - Library/Media Total		20,650	21,063	45,942	47,848	20,240
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	187,898	232,782	222,154	226,736	232,003
		81115 - Clerical Salaries	59,533	63,760	56,254	62,863	67,320
		81116 - Full Time Teacher Aides Sal	5,456	2,880	-	-	-
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		81201 - Temp Salaries Professional	39	2,550	4,674	-	-
		81414 - Longevity Admin		2,648	2,648	-	2,648
	6566 - Management and Supervision - Principals	83101 - Professional Tech Services	-	3,365	3,839	4,331	4,331
	Total		252,926	307,985	289,569	293,930	306,302
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	2,818	1,713	350	2,426	2,426
	·	87301 - Professional Affliations	-	49	49	-	-
	6575 - Professional Development Total		2,818	1,762	399	2,426	2,426
	6578 - Math RTI	81112 - Teacher Salary & Wages	39,167	52,853	55,931	59,362	62,974
	6578 - Math RTI Total		39,167	52,853	55,931	59,362	62,974
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	164,922	169,993	186,296	142,737	195,633
		81116 - Full Time Teacher Aides Sal	-	-	30,404	27,347	-
		81413 - Longevity/Teachers			-	·	2,648
	6581 - Reading Interventions Total	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	164,922	169,993	216,700	170,084	198,281
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	173,929	182,944	140,371	156,679	298,313
		81413 - Longevity/Teachers	_	-	-	2,118	- 1
	6809 - SPED Teacher Total		173,929	182,944	140,371	158,797	298,313

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6812 - OT/PT	81112 - Teacher Salary & Wages	61,870	64,350	81,517	80,024	95,515
		81413 - Longevity/Teachers		2,118	2,118	-	2,648
	6812 - OT/PT Total		61,870	66,468	83,635	80,024	98,163
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	92,374
		81413 - Longevity/Teachers	-	-	-	-	3,367
	6818 - Speech/Language Total		-	-	-	-	95,741
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	34,843	35,096	51,677	82,754	84,111
	6824 - Inclusion Support Total		34,843	35,096	51,677	82,754	84,111
	6833 - Social Workers	81112 - Teacher Salary & Wages	65,373	56,420	73,279	78,236	84,209
	6833 - Social Workers Total		65,373	56,420	73,279	78,236	84,209
	6836 - Psychologists	81112 - Teacher Salary & Wages	41,694	39,076	47,388	48,836	49,661
	6836 - Psychologists Total		41,694	39,076	47,388	48,836	49,661
	6839 - Team Chairs	81112 - Teacher Salary & Wages	3,917	-	-	48,836	49,812
	6839 - Team Chairs Total		3,917	-	-	48,836	49,812
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	61,035	43,624	-	-	-
	6845 - One to One Assistance Total		61,035	43,624	-	-	-
	6960 - Facilities Maintenance	82403 - Plumbing Services	800	-	-	751	751
		82404 - Roof Repairs	930	-	750	844	844
		82409 - Grounds Supplies	7,408	-	-	6,943	6,943
		82412 - Hvac Contracted Services	2,726	-	-	2,533	2,533
		82415 - Snow Removal Contracted	5,250	-	-	4,973	4,973
		83803 - Security Services	-	1,141	-	-	-
	6960 - Facilities Maintenance Total		17,114	1,141	750	16,044	16,044
	6965 - Custodial Services	81113 - Custodial Salaries	103,591	94,841	99,372	-	-
		81301 - Overtime Peakload Requirement	440	8,117	7,659	-	-
		81307 - Permit	313	215	154	-	-
		81308 - Out Of Classification Salary	1,209	579	779	-	-
		81310 - Call Back	222	372	59	-	-
		81314 - Custodial Clothing Allow	800	800	1,050	-	-
		81316 - Custodial Absence/Vacation	2,211	4,744	3,518	-	-
		81416 - Longevity Cust	700	5,591	300	-	-
	6965 - Custodial Services Total		109,487	115,259	112,891	-	-
15 - Hardy Total			2,911,116	2,973,865	3,133,101	3,276,014	3,591,031
18 - Peirce	6503 - Kindergarten	81112 - Teacher Salary & Wages	183,555	204,619	215,190	227,444	238,228

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81116 - Full Time Teacher Aides Sal	18,025	49,941	51,048	62,404	65,304
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	5,536
	6503 - Kindergarten Total		204,229	257,208	268,886	292,494	309,067
	6506 - Elementary Education	81112 - Teacher Salary & Wages	734,788	824,863	939,789	983,544	1,083,896
		81116 - Full Time Teacher Aides Sal	55,638	54,638	45,396	49,388	50,870
		81318 - Teacher Room Moving	378	993	-	-	-
		81413 - Longevity/Teachers	5,536	8,184	10,832	8,179	13,959
		84201 - Office Supplies	2,637	2,477	7,187	3,242	3,242
		85101 - Repro Paper Toner Supplies	6,855	2,277	6,621	8,603	8,603
		85103 - Instructional Materials	7,520	9,772	15,612	9,349	9,349
		85106 - Textbooks Books Periodicals	754	1,209	-	997	997
	6506 - Elementary Education Total		814,108	904,413	1,025,437	1,063,302	1,170,915
	6536 - Art	81112 - Teacher Salary & Wages	38,811	40,027	56,842	41,553	62,974
		85103 - Instructional Materials			-	2,385	2,385
	6536 - Art Total		38,811	40,027	56,842	43,938	65,359
	6539 - Music	81112 - Teacher Salary & Wages	31,135	16,988	25,195	78,313	99,323
		85103 - Instructional Materials			-	2,385	2,385
	6539 - Music Total		31,135	16,988	25,195	80,698	101,708
	6548 - Physical Education	81112 - Teacher Salary & Wages	69,763	70,280	90,925	93,901	95,515
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,888
	6548 - Physical Education Total		72,411	72,928	93,573	96,547	98,403
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	64,541	67,991	70,838	77,420	83,428
	6554 - Health Services/Nursing Total		64,541	67,991	70,838	77,420	83,428
	6563 - Library/Media	81112 - Teacher Salary & Wages			17,690	18,269	-
		81116 - Full Time Teacher Aides Sal	20,650	20,718	24,163	24,804	26,076
	6563 - Library/Media Total		20,650	20,718	41,853	43,073	26,076
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	122,371	124,818	132,306	132,406	122,400
		81115 - Clerical Salaries	59,240	63,437	64,212	65,993	67,320
		81322 - Other Stipends			200		
		81415 - Longevity Clerical	-	1,200	600	-	672
		83101 - Professional Tech Services	966	160	120	1,247	1,247
	6566 - Management and Supervision - Principals Total		182,577	189,615	197,438	199,646	191,639
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	49	-	-	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		87202 - Training Educ Conf & Attendanc	660	4,597	-	872	872
		87301 - Professional Affliations	-	-	-	125	125
	6575 - Professional Development Total		709	4,597	-	997	997
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	82,770	87,050	91,720	93,901	96,310
	6581 - Reading Interventions Total		82,770	87,050	91,720	93,901	96,310
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	79,419	98,717	144,909	155,376	68,837
		81413 - Longevity/Teachers	3,367	3,367	-	3,365	-
	6809 - SPED Teacher Total		82,786	102,084	144,909	158,741	68,837
	6812 - OT/PT	81112 - Teacher Salary & Wages	41,134	41,938	-	-	-
		81413 - Longevity/Teachers	2,648	2,648	-	2,646	-
	6812 - OT/PT Total		43,782	44,586	-	2,646	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	38,617	35,124	-	-	80,567
		81204 - Extended Term Sub Teacher			20,160	-	-
	6818 - Speech/Language Total		38,617	35,124	20,160	-	80,567
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	45,155	52,447	90,335	100,572	42,465
	6824 - Inclusion Support Total		45,155	52,447	90,335	100,572	42,465
	6833 - Social Workers	81112 - Teacher Salary & Wages	82,349	85,023	88,451	90,791	92,933
		81413 - Longevity/Teachers			-		2,648
	6833 - Social Workers Total		82,349	85,023	88,451	90,791	95,581
	6836 - Psychologists	81112 - Teacher Salary & Wages	85,085	70,926	45,462	46,951	-
	6836 - Psychologists Total		85,085	70,926	45,462	46,951	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	47,374	44,690	10,588	-	-
	6845 - One to One Assistance Total		47,374	44,690	10,588	-	-
	6960 - Facilities Maintenance	82403 - Plumbing Services	220	-	-	188	188
		82408 - Electrical Services	1	450	-	-	-
		82415 - Snow Removal Contracted	5,250	-	-	4,973	4,973
		84312 - Hvac Supplies	-	2,540	-	-	-
	6960 - Facilities Maintenance Total		5,470	2,990	-	5,161	5,161
	6965 - Custodial Services	81113 - Custodial Salaries	88,841	98,409	105,034	-	-
		81301 - Overtime Peakload Requirement	66	1,134	77	-	-
		81307 - Permit	1,356	162	942	-	-
		81308 - Out Of Classification Salary	790	2,517	487	-	-
		81310 - Call Back	-	353	990	-	-
		81314 - Custodial Clothing Allow	1,200	1,500	1,050	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81316 - Custodial Absence/Vacation	7,371	6,031	3,608	-	-
		81416 - Longevity Cust	1,200	500	1,200	-	-
	6965 - Custodial Services Total		100,825	110,605	113,388	-	-
18 - Peirce Total			2,043,385	2,210,010	2,385,076	2,396,878	2,436,514
21 - Stratton	6503 - Kindergarten	81112 - Teacher Salary & Wages	188,105	265,951	243,279	259,514	253,673
		81116 - Full Time Teacher Aides Sal	40,040	93,198	89,101	78,681	81,132
		81413 - Longevity/Teachers	2,648	2,648	-	2,646	-
	6503 - Kindergarten Total		230,793	361,797	332,380	340,841	334,805
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,039,730	1,035,424	1,139,740	1,224,127	1,259,009
		81116 - Full Time Teacher Aides Sal	17,107	14,633	21,009	79,336	-
		81201 - Temp Salaries Professional	-	=	20	-	-
		81318 - Teacher Room Moving	14,572	-	1,060	-	-
		81413 - Longevity/Teachers	14,200	15,524	15,763	15,514	22,861
		84201 - Office Supplies	668	1,378	4,460	659	659
		85101 - Repro Paper Toner Supplies	7,219	9,154	5,005	6,770	6,770
		85103 - Instructional Materials	22,537	20,411	27,193	21,156	21,156
		85106 - Textbooks Books Periodicals	473	3,230	440	470	470
	6506 - Elementary Education Total		1,116,506	1,099,753	1,214,689	1,348,032	1,310,925
	6536 - Art	81112 - Teacher Salary & Wages	57,269	62,868	109,236	69,678	83,428
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	-
		85103 - Instructional Materials			-	3,600	3,600
	6536 - Art Total		59,917	65,516	111,884	75,924	87,028
	6539 - Music	81112 - Teacher Salary & Wages	48,085	51,376	68,739	77,421	59,471
		85103 - Instructional Materials			-	3,600	3,600
	6539 - Music Total		48,085	51,376	68,739	81,021	63,071
	6548 - Physical Education	81112 - Teacher Salary & Wages	91,842	97,457	141,346	91,345	156,795
	6548 - Physical Education Total		91,842	97,457	141,346	91,345	156,795
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	57,331	60,428	65,789	68,361	72,939
	6554 - Health Services/Nursing Total		57,331	60,428	65,789	68,361	72,939
	6563 - Library/Media	81112 - Teacher Salary & Wages			17,690	18,269	-
		81116 - Full Time Teacher Aides Sal	20,650	21,063	24,103	24,444	27,106
	6563 - Library/Media Total		20,650	21,063	41,793	42,713	27,106
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	123,085	128,000	221,708	240,212	245,894
		81115 - Clerical Salaries	62,193	63,437	64,212	65,993	67,320

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81201 - Temp Salaries Professional	600	5,575	12,365	-	-
		81206 - Temporary Clerical Help	1,953	1,719	846	-	-
		81322 - Other Stipends	1,350	-	1,200	-	600
		81415 - Longevity Clerical	1,350	1,650	1,650	1,349	-
		83101 - Professional Tech Services	-	-	-	2,069	2,069
	6566 - Management and Supervision - Principals Total		190,532	200,382	301,980	309,623	315,883
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	176	134	300	188	188
		87202 - Training Educ Conf & Attendanc	5,101	6,694	886	4,795	4,795
	6575 - Professional Development Total		5,277	6,828	1,186	4,983	4,983
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	108,792	104,087	111,167	118,387	151,434
		81116 - Full Time Teacher Aides Sal	13,735	14,825	-	-	-
	6581 - Reading Interventions Total		122,527	118,911	111,167	118,387	151,434
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	125,203	155,064	214,551	220,999	236,493
		81413 - Longevity/Teachers	3,367	3,367	-	3,365	2,648
	6809 - SPED Teacher Total		128,570	158,431	214,551	224,364	239,141
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	100	-	40,012	81,499
	6812 - OT/PT Total		-	100	-	40,012	81,499
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	26,964	18,552	76,478	81,742	64,075
	6824 - Inclusion Support Total		26,964	18,552	76,478	81,742	64,075
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages			-	54,719	-
	6827 - Self-Contained Academic Instruction Total				-	54,719	-
	6833 - Social Workers	81112 - Teacher Salary & Wages	82,267	84,941	87,914	90,791	92,374
	6833 - Social Workers Total		82,267	84,941	87,914	90,791	92,374
	6836 - Psychologists	81112 - Teacher Salary & Wages	51,051	52,710	11,126	46,951	31,487
	6836 - Psychologists Total		51,051	52,710	11,126	46,951	31,487
	6839 - Team Chairs	81112 - Teacher Salary & Wages	3,917	-	-	-	46,187
	6839 - Team Chairs Total		3,917	-	-	-	46,187
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	35,277	70,093	99,649	39,384	20,400
	6845 - One to One Assistance Total		35,277	70,093	99,649	39,384	20,400
	6960 - Facilities Maintenance	82403 - Plumbing Services	1,847	-	-	1,689	1,689
		82415 - Snow Removal Contracted	5,250	-	-	4,973	4,973
	6960 - Facilities Maintenance Total		7,097	-	-	6,662	6,662
	6965 - Custodial Services	81113 - Custodial Salaries	100,055	107,889	99,508	-	-
		81301 - Overtime Peakload Requirement	146	342	1,651	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81307 - Permit	919	1,182	1,069	-	-
		81308 - Out Of Classification Salary	418	1,315	1,255	-	-
		81310 - Call Back		491	425	-	-
		81314 - Custodial Clothing Allow	800	1,200	1,575	-	-
		81316 - Custodial Absence/Vacation	7,558	4,718	3,573	-	-
		81416 - Longevity Cust	1,500	-	1,100	-	-
	6965 - Custodial Services Total		111,397	117,137	110,156	-	-
21 - Stratton Total			2,390,001	2,585,476	2,990,828	3,065,855	3,106,796
24 - Thompson	6503 - Kindergarten	81112 - Teacher Salary & Wages	260,853	266,553	271,193	360,300	300,576
		81116 - Full Time Teacher Aides Sal	43,734	71,967	56,910	40,812	78,194
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	5,536
	6503 - Kindergarten Total		307,235	341,168	330,751	403,758	384,306
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,319,835	1,422,809	1,494,936	1,574,398	1,578,959
		81116 - Full Time Teacher Aides Sal	65,575	21,541	25,941	52,169	57,246
		81203 - Substitute Teachers Day To Day			415		
		81318 - Teacher Room Moving	701	-	-	2,998	-
		81413 - Longevity/Teachers	14,439	14,439	17,327	14,430	20,454
		84201 - Office Supplies	2,017	2,517	2,936	2,139	2,139
		85101 - Repro Paper Toner Supplies	9,022	7,739	7,685	9,623	9,623
		85103 - Instructional Materials	18,619	25,182	24,166	19,888	19,888
		85106 - Textbooks Books Periodicals	1,076	2,193	3,868	1,176	1,176
		87202 - Training Educ Conf & Attendanc	-	209	-	-	-
	6506 - Elementary Education Total		1,431,284	1,496,628	1,577,274	1,676,821	1,689,485
	6536 - Art	81112 - Teacher Salary & Wages	60,503	62,868	43,957	90,791	92,374
		81413 - Longevity/Teachers	-	-	-	-	2,888
		85103 - Instructional Materials			-	3,930	3,930
	6536 - Art Total		60,503	62,868	43,957	94,721	99,192
	6539 - Music	81112 - Teacher Salary & Wages	51,646	52,335	62,183	-	70,595
		85103 - Instructional Materials			-	3,930	3,930
	6539 - Music Total		51,646	52,335	62,183	3,930	74,525
	6548 - Physical Education	81112 - Teacher Salary & Wages	95,992	117,738	127,396	135,499	146,462
	6548 - Physical Education Total		95,992	117,738	127,396	135,499	146,462
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	74,863	77,296	78,455	80,024	81,499
		81413 - Longevity/Teachers			-		2,648

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6554 - Health Services/Nursing Total		74,863	77,296	78,455	80,024	84,147
	6563 - Library/Media	81112 - Teacher Salary & Wages			17,890	18,269	-
		81116 - Full Time Teacher Aides Sal	20,536	20,718	23,409	23,885	26,076
	6563 - Library/Media Total		20,536	20,718	41,299	42,154	26,076
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	121,500	118,830	120,285	123,634	130,183
		81115 - Clerical Salaries	62,193	63,437	64,712	65,993	67,320
		81201 - Temp Salaries Professional	1,436	1,283	=	-	-
		81320 - Skills Stipend			-		500
		81415 - Longevity Clerical	1,150	1,150	1,150	1,149	1,288
		83101 - Professional Tech Services	-	-	-	3,636	3,636
	6566 - Management and Supervision - Principals		100 270	104 700	100 147	104 412	202.026
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	186,279	184,700 1,525	186,147	194,412	202,926
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	4,501	1,758	7,486	4,812	4,812
	6575 - Professional Development Total	87202 - Hailling Educ Colli & Attendanc	4,501	3,283	7,486	4,812	4,812
	6578 - Math RTI	81112 - Teacher Salary & Wages	33,112	34,174	37,929	40,259	78,869
	6578 - Math RTI Total	offiz - reaction Salary & Wages	33,112	34,174	37,929	40,259	78,869
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,290	188,502	203,720	175,230	295,638
	OSOT Reduing interventions	81413 - Longevity/Teachers	155,250	100,302	203,720	173,230	5,296
	6581 - Reading Interventions Total	STATS Longevity reactions	155,290	188,502	203,720	175,230	300,934
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	191,046	202,528	220,170	223,418	141,189
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	-
	6809 - SPED Teacher Total	3. 7	193,694	205,176	222,818	226,064	141,189
	6812 - OT/PT	81112 - Teacher Salary & Wages	47,191	775	66,164	70,391	75,283
	6812 - OT/PT Total	, 3	47,191	775	66,164	70,391	75,283
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	40,391	72,649
	6818 - Speech/Language Total		-	-	-	40,391	72,649
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	69,357	88,511	160,117	178,211	162,097
	6824 - Inclusion Support Total		69,357	88,511	160,117	178,211	162,097
	6833 - Social Workers	81112 - Teacher Salary & Wages	-	57,338	60,473	155,930	156,146
		81413 - Longevity/Teachers					2,648
	6833 - Social Workers Total		-	57,338	60,473	155,930	158,794
	6836 - Psychologists	81112 - Teacher Salary & Wages	42,543	43,925	45,463	46,951	95,515
	6836 - Psychologists Total		42,543	43,925	45,463	46,951	95,515
	6839 - Team Chairs	81112 - Teacher Salary & Wages			-	45,396	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6839 - Team Chairs Total				-	45,396	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	17,300	17,351	21,067	-	-
		81202 - Temporary Salary Wages Other			65		
	6845 - One to One Assistance Total		17,300	17,351	21,133	-	-
	6960 - Facilities Maintenance	82408 - Electrical Services	-	645	-	-	-
		82412 - Hvac Contracted Services	1,130	1,170	-	1,032	1,032
		82414 - Boiler Contracted Services	150	-	-	188	188
		82415 - Snow Removal Contracted	5,250	-	-	4,973	4,973
		84306 - Carpentry Supplies Doors	3,016	-	-	2,814	2,814
	6960 - Facilities Maintenance Total		9,546	1,815	-	9,007	9,007
	6965 - Custodial Services	81113 - Custodial Salaries	98,458	89,604	103,569	-	-
		81301 - Overtime Peakload Requirement	9,913	13,231	8,777	-	-
		81307 - Permit	3,287	2,524	1,785	-	-
		81308 - Out Of Classification Salary	469	344	238	-	-
		81310 - Call Back		726	860	-	-
		81314 - Custodial Clothing Allow	800	800	1,050	-	-
		81316 - Custodial Absence/Vacation	5,535	3,749	4,358	-	-
		81416 - Longevity Cust	1,200	700	700	-	-
	6965 - Custodial Services Total		119,661	111,679	121,336	-	-
24 - Thompson Total			2,920,534	3,105,977	3,394,099	3,623,961	3,806,268
25 - Early Childhood	6512 - ELL	81112 - Teacher Salary & Wages			-		10,000
	6512 - ELL Total				-		10,000
	6800 - PK - SPED	81112 - Teacher Salary & Wages	28,385	25,207	30,672	31,622	31,622
		81116 - Full Time Teacher Aides Sal	270,724	270,993	287,011	333,137	171,984
		81201 - Temp Salaries Professional	-	-	-	900	900
		81210 - Academic Teacher Leadership	-	1,590	3,015	-	1,590
		81731 - Mtrb Pension	3,050	2,145	2,756	2,846	2,846
		83101 - Professional Tech Services	3,600	4,350	4,350	4,350	4,350
		85100 - Educational Supplies	5,275	3,983	3,148	2,966	2,966
		85103 - Instructional Materials	-	-	124	3,269	3,269
	6800 - PK - SPED Total		311,033	308,267	331,076	379,090	219,527
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	232,255	298,148	310,046	323,460	455,628
		81203 - Substitute Teachers Day To Day	14,335	29,276	25,645	-	29,000
		81413 - Longevity/Teachers			-		2,648

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6809 - SPED Teacher Total		246,590	327,425	335,691	323,460	487,276
	6812 - OT/PT	81112 - Teacher Salary & Wages	224,425	185,981	116,226	154,810	-
	6812 - OT/PT Total		224,425	185,981	116,226	154,810	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	78,381	83,919	87,914	90,791	92,374
	6818 - Speech/Language Total		78,381	83,919	87,914	90,791	92,374
	6833 - Social Workers	81112 - Teacher Salary & Wages	82,267	84,941	87,914	90,791	92,374
	6833 - Social Workers Total		82,267	84,941	87,914	90,791	92,374
	6836 - Psychologists	81112 - Teacher Salary & Wages	42,543	43,925	45,463	46,951	-
	6836 - Psychologists Total		42,543	43,925	45,463	46,951	-
25 - Early Childhood Total			985,239	1,034,459	1,004,285	1,085,893	901,551
29 - Elementary Systemwide	6503 - Kindergarten	85102 - Testing Materials	980	772	54	1,363	1,363
		85103 - Instructional Materials	-	1,887	-	-	-
	6503 - Kindergarten Total		980	2,658	54	1,363	1,363
	6506 - Elementary Education	81111 - Administration Sal & Wages			-	-	315,000
		81112 - Teacher Salary & Wages	-	-	70,718	70,391	151,532
		81116 - Full Time Teacher Aides Sal	-	-	-	1	20,620
		81201 - Temp Salaries Professional	4,075	9,522	69,639	2,998	9,000
		81203 - Substitute Teachers Day To Day	214,155	222,749	274,724	204,874	223,000
		81204 - Extended Term Sub Teacher	162,725	155,501	190,940	119,927	1
		81210 - Academic Teacher Leadership		32,186	30,421	-	27,961
		81215 - Administrative Stipend	-	1,200	1,800	10,493	13,950
		85103 - Instructional Materials	189,186	-	17,415	266,800	246,415
		85106 - Textbooks Books Periodicals			8,285		
	6506 - Elementary Education Total		570,142	421,159	663,942	675,483	1,007,477
	6512 - ELL	81112 - Teacher Salary & Wages	558,578	599,705	716,440	846,276	882,810
		81413 - Longevity/Teachers		2,648	4,766	-	7,944
	6512 - ELL Total		558,578	602,353	721,207	846,276	890,754
	6527 - Social Studies	81112 - Teacher Salary & Wages			-	75,618	65,000
	6527 - Social Studies Total				-	75,618	65,000
	6536 - Art	81112 - Teacher Salary & Wages	-	1,840		-	-
	6536 - Art Total		-	1,840	-	-	-
	6539 - Music	81112 - Teacher Salary & Wages	6,807	83,475	225,005	128,319	95,515
		81205 - Student Activity Support Stip	10,047	8,216	8,216	9,678	8,216
		81413 - Longevity/Teachers	7,654	7,846	5,776	7,650	2,888

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6539 - Music Total		24,508	99,537	238,997	145,647	106,619
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages			-	52,500	-
		81114 - Food Service Salary Wages	176,733	195,191	215,993	-	-
	6566 - Management and Supervision - Principals Total		176,733	195,191	215,993	52,500	-
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	600	-	995	818	818
	6575 - Professional Development Total		600	-	995	818	818
	6578 - Math RTI	81112 - Teacher Salary & Wages	364,629	483,963	516,466	558,642	608,915
		81116 - Full Time Teacher Aides Sal	29,226	48,238	52,789	48,347	71,428
		81201 - Temp Salaries Professional	16,508	24,608	10,125	19,988	25,000
		81202 - Temporary Salary Wages Other	270	-	-	-	-
		81215 - Administrative Stipend	10,000	10,000	10,000	9,994	10,000
		81413 - Longevity/Teachers	2,888	1,324	1,324	4,209	2,888
		85103 - Instructional Materials	-	-	15,359	-	-
	6578 - Math RTI Total		423,520	568,132	606,063	641,180	718,231
	6581 - Reading Interventions	85103 - Instructional Materials	3,000	1,200	22,603	4,090	4,090
		85106 - Textbooks Books Periodicals	3,252	33,454	79,313	4,499	4,499
		85804 - Computer Software	-	5,937	-	7,090	7,090
	6581 - Reading Interventions Total		6,252	40,591	101,916	15,679	15,679
	6700 - C&I Leadership	81112 - Teacher Salary & Wages	59,629	33,976	72,421	77,420	83,428
	6700 - C&I Leadership Total		59,629	33,976	72,421	77,420	83,428
	6760 - C&I Reading	81112 - Teacher Salary & Wages	266,809	394,521	418,633	422,280	560,438
		81210 - Academic Teacher Leadership	18,629	22,996	22,996	10,386	27,996
		81413 - Longevity/Teachers	2,444	8,424	8,663	2,886	5,775
	6760 - C&I Reading Total		287,882	425,941	450,293	435,552	594,209
	6800 - PK - SPED	81112 - Teacher Salary & Wages	161,766	166,259	122,314	142,000	92,933
		81116 - Full Time Teacher Aides Sal	6,508	10,249	8,150	-	124,731
	6800 - PK - SPED Total		168,274	176,508	130,464	142,000	217,664
	6809 - SPED Teacher	81112 - Teacher Salary & Wages			-	136,500	-
	6809 - SPED Teacher Total				-	136,500	-
	6839 - Team Chairs	81112 - Teacher Salary & Wages			-	34,090	130,559
	6839 - Team Chairs Total				-	34,090	130,559
29 - Elementary Systemwide Total			2,277,097	2,567,888	3,202,345	3,280,126	3,831,802
	6740 - C&I English	81111 - Administration Sal & Wages	103,484	105,554	107,665	109,818	112,014
		81201 - Temp Salaries Professional	1,950	1,850	-	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81414 - Longevity Admin			-		2,648
		83404 - Reproduction/Printing	-	195	-	1,504	1,504
		84201 - Office Supplies	770	-	-	1,203	1,203
		85102 - Testing Materials	-	-	9	3,007	3,007
		85103 - Instructional Materials	4,713	3,000	4,830	7,065	7,065
		85106 - Textbooks Books Periodicals	7,077	22,713	9,825	10,674	10,674
		87202 - Training Educ Conf & Attendanc	6,830	11,216	11,015	10,223	10,223
	6740 - C&I English Total		124,824	144,527	133,344	143,494	148,338
30 - English Total			124,824	144,527	133,344	143,494	148,338
33 - ELL	6705 - C&I ELL	81111 - Administration Sal & Wages	59,259	72,363	65,499	66,809	-
		81201 - Temp Salaries Professional	7,481	35,019	34,363	29,184	29,184
		81202 - Temporary Salary Wages Other	750	100	35	3,498	-
		83101 - Professional Tech Services	1,541	-	705	33,566	33,566
		83404 - Reproduction/Printing	1,600	-	-	-	-
		85103 - Instructional Materials	4,601	299	1,303	1,668	1,668
		85106 - Textbooks Books Periodicals	-	143	6,244	1,749	1,749
		87105 - Workshops Stipends/Green Slip	25,878	2,300	520	2,491	2,491
		87202 - Training Educ Conf & Attendanc	-	-	-	500	500
	6705 - C&I ELL Total		101,110	110,224	108,669	139,465	69,158
33 - ELL Total			101,110	110,224	108,669	139,465	69,158
36 - Health & Wellness	6548 - Physical Education	81201 - Temp Salaries Professional	14,640	10,735	7,628	8,495	11,000
		81210 - Academic Teacher Leadership	14,748	14,748	14,748	14,739	14,748
		83101 - Professional Tech Services	4,961	3,530	1,393	5,545	5,545
		84201 - Office Supplies	167	167	160	200	200
		85103 - Instructional Materials	2,664	3,809	3,946	2,698	2,698
		85106 - Textbooks Books Periodicals	-	-	-	500	500
	6548 - Physical Education Total		37,180	32,989	27,875	32,177	34,691
	6557 - Guidance	81210 - Academic Teacher Leadership	17,247	5,749	5,749	17,236	5,749
		81215 - Administrative Stipend	14,721	875	5,620	20,363	-
		83101 - Professional Tech Services			2,500		
		84201 - Office Supplies	-	394	253	500	500
		85804 - Computer Software			9,087		
		87202 - Training Educ Conf & Attendanc	85	110	20,349	4,997	4,997

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		87301 - Professional Affliations	4,152	4,148	4,292	3,998	3,998
	6557 - Guidance Total		36,205	11,276	47,850	47,094	15,244
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	384	721	717	1,399	1,399
	6575 - Professional Development Total		384	721	717	1,399	1,399
	6587 - Extended Day	81201 - Temp Salaries Professional			117,368		
	6587 - Extended Day Total				117,368		
	6710 - C&I Health/Wellness	81111 - Administration Sal & Wages	20,415	23,563	20,270	20,675	21,408
		81322 - Other Stipends	7,000	7,450	7,000	6,996	-
		83101 - Professional Tech Services	40,099	42,931	33,735	42,974	42,974
		83404 - Reproduction/Printing	-	-	-	300	300
		84201 - Office Supplies	-	624	84	500	500
		85103 - Instructional Materials	-	314	-	524	524
	6710 - C&I Health/Wellness Total		67,514	74,882	61,089	71,969	65,706
	6998 - Systemwide Expense	88925 - Engineering Services	83	-	(12)	-	-
	6998 - Systemwide Expense Total		83	-	(12)	-	-
36 - Health & Wellness Total			141,366	119,868	254,888	152,639	117,040
39 - Math	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	531	400	400
	6575 - Professional Development Total		-	-	531	400	400
	6720 - C&I Math	81111 - Administration Sal & Wages	103,484	105,554	107,665	109,818	177,014
		83302 - Field Trips	893	830	-	845	845
		85102 - Testing Materials	714	588	353	659	659
		85103 - Instructional Materials	25,314	22,926	47,873	23,780	23,780
		85106 - Textbooks Books Periodicals	30,494	30,625	6,160	28,667	28,667
		85804 - Computer Software	-	-	-	2,819	2,819
	6720 - C&I Math Total		160,899	160,522	162,051	166,588	233,784
39 - Math Total			160,899	160,522	162,583	166,988	234,184
42 - Science	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	1,189	-	-	1,224	1,224
	6575 - Professional Development Total		1,189	-	-	1,224	1,224
	6715 - C&I Science	81111 - Administration Sal & Wages	69,812	53,997	128,183	131,748	114,363
		81322 - Other Stipends	-	1,000	6,732	-	-
		85103 - Instructional Materials	59,082	39,790	50,112	60,232	60,232
		85106 - Textbooks Books Periodicals	1,618	18,512	38,975	1,629	1,629
		87202 - Training Educ Conf & Attendanc	-	1,539	-	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		87301 - Professional Affliations	119	-	-	102	102
	6715 - C&I Science Total		130,631	114,838	224,003	193,711	176,326
	6910 - Superintendent	83101 - Professional Tech Services	300	-	1,876	18,000	18,000
	6910 - Superintendent Total		300	-	1,876	18,000	18,000
	6960 - Facilities Maintenance	82403 - Plumbing Services	47,844	-	-	44,848	44,848
		82405 - Flooring Supplies/Services	12,239	7,946	-	11,446	11,446
		82408 - Electrical Services	11,817	4,050	-	11,165	11,165
		82409 - Grounds Supplies	325	1,096	-	282	282
		82411 - Window Glass Service Supplies	-	4,798	-	-	-
		82412 - Hvac Contracted Services	1,130	1,170	-	1,032	1,032
		82414 - Boiler Contracted Services	2,672	-	-	2,533	2,533
		82415 - Snow Removal Contracted	15,750	-	-	14,919	14,919
		82420 - Elevator Maintenance Repairs	9,382	7,081	-	8,820	8,820
		83101 - Professional Tech Services	2,027	2,200	-	1,971	1,971
		83802 - Environmental Services	950	-	-	938	938
		83803 - Security Services	8,957	-	-	8,444	8,444
		84306 - Carpentry Supplies Doors	27,585	1,630	3,321	25,802	25,802
		84308 - Electrical Supplies	2,096	450	-	1,970	1,970
		84312 - Hvac Supplies	6,882	450	-	6,474	6,474
	6960 - Facilities Maintenance Total		149,655	30,870	3,321	140,644	140,644
42 - Science Total			281,774	145,709	229,200	353,579	336,194
45 - Sped	6503 - Kindergarten	81116 - Full Time Teacher Aides Sal			-	20,792	-
	6503 - Kindergarten Total				-	20,792	-
	6575 - Professional Development	81201 - Temp Salaries Professional	12,069	15,812	-	-	-
		81731 - Mtrb Pension	109,889	114,663	117,204	125,124	-
		83101 - Professional Tech Services	25,176	72,071	80,256	47,802	(35,565)
		84902 - Food Supplies	446	134	-	412	412
		85106 - Textbooks Books Periodicals	-	-	-	309	309
		87202 - Training Educ Conf & Attendanc	14,865	31,014	36,519	15,330	15,330
	6575 - Professional Development Total		162,445	233,693	233,978	188,977	(19,514)
	6800 - PK - SPED	81201 - Temp Salaries Professional	-	-	45,932	-	
		83302 - Field Trips	600	2,270	1,050	618	618
		84201 - Office Supplies	262	450	1,042	309	309
		84902 - Food Supplies	1,315	1,300	609	1,337	1,337

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		85101 - Repro Paper Toner Supplies	1,155	2,009	169	1,234	1,234
		85102 - Testing Materials	-	-	-	823	823
		85103 - Instructional Materials	5,087	8,447	6,063	5,247	5,247
		87301 - Professional Affliations	175	125	21,711	206	206
	6800 - PK - SPED Total		8,595	14,601	76,577	9,774	9,774
	6803 - Pupil Services (504)	83101 - Professional Tech Services	18,307	19,918	7,203	18,827	18,827
	6803 - Pupil Services (504) Total		18,307	19,918	7,203	18,827	18,827
	6806 - Sped Admin/Management Services	81111 - Administration Sal & Wages	808,460	889,006	855,078	860,260	926,190
		81115 - Clerical Salaries	224,346	226,025	229,653	237,576	240,426
		81116 - Full Time Teacher Aides Sal	46,909	52,576	66,437	51,588	84,962
		81201 - Temp Salaries Professional	-	-	-	4,997	-
		81320 - Skills Stipend	308	288	1,000	-	1,500
		81322 - Other Stipends	5,096	4,411	4,526	4,997	4,526
		81414 - Longevity Admin	2,888	2,888	2,888	2,886	5,536
		81415 - Longevity Clerical	2,500	1,150	2,350	2,299	2,632
		83101 - Professional Tech Services	14,300	ı	-	14,712	14,712
		83402 - Telephone/Pagers	-	-	-	3,086	3,086
		83404 - Reproduction/Printing	146	144	193	103	103
		84201 - Office Supplies	2,417	1,537	1,360	2,469	2,469
		84902 - Food Supplies	-	62	-	-	-
		85101 - Repro Paper Toner Supplies	334	659	700	309	309
		85201 - Medical Surgical Supplies		20	-	-	-
		85804 - Computer Software	19,576	19,576	21,106	20,165	20,165
		87101 - Business Travel	2,035	2,525	1,994	2,058	2,058
		87301 - Professional Affliations	575	575	450	618	618
		88550 - Computer Equipment Hardware	-	849	-	-	-
	6806 - Sped Admin/Management Services Total		1,129,890	1,202,290	1,187,736	1,208,123	1,309,293
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	63,319	67,487	224,774
		81116 - Full Time Teacher Aides Sal	-		-		19,752
		81201 - Temp Salaries Professional	5,714	300	6,267	11,993	-
		85103 - Instructional Materials	11	29,170	17,139	-	-
		85106 - Textbooks Books Periodicals	-	-	52	-	-
		87101 - Business Travel	-	780	79	1,543	1,543
		87105 - Workshops Stipends/Green Slip	-	-	-	4,115	4,115

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		87202 - Training Educ Conf & Attendanc	4,000	4,000	3,500	4,115	8,115
	6809 - SPED Teacher Total		9,725	34,251	90,356	89,253	258,300
	6812 - OT/PT	81112 - Teacher Salary & Wages	36,342	37,806	96,685	165,043	142,163
		81201 - Temp Salaries Professional	3,672	3,739	2,040	4,997	4,000
		81413 - Longevity/Teachers	6,734	6,734	6,734	6,730	-
		83101 - Professional Tech Services	788	6,075	2,071	823	823
		85102 - Testing Materials	204	2,981	3,099	206	206
		85103 - Instructional Materials	-	2,588	2,776	2,572	2,572
		87101 - Business Travel	193	382	261	206	206
	6812 - OT/PT Total		47,932	60,305	113,667	180,577	149,970
	6815 - Alternative Program	83101 - Professional Tech Services	14,145	-	29,234	14,506	14,506
		84902 - Food Supplies	292	-	-	309	309
		85103 - Instructional Materials	512	600	708	515	515
	6815 - Alternative Program Total		14,948	600	29,943	15,330	15,330
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	63,062	56,870	108,310	81,025	186,422
		81201 - Temp Salaries Professional	-	209	480	999	-
		83101 - Professional Tech Services	10,008	9,068	9,235	10,288	10,288
		85102 - Testing Materials	356	10,235	12,825	412	412
		85103 - Instructional Materials	-	2,130	1,132	1,543	1,543
		87101 - Business Travel	225	183	110	206	206
	6818 - Speech/Language Total		73,651	78,694	132,092	94,473	198,871
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal			-	30,261	-
		81201 - Temp Salaries Professional	2,931	3,538	988	999	4,000
		81202 - Temporary Salary Wages Other	-	2,860	1,688	4,997	3,000
		83101 - Professional Tech Services	213,371	228,730	220,065	219,548	219,548
		85103 - Instructional Materials	-	558	399	515	515
	6821 - Behavioral Support Total		216,302	235,686	223,139	256,320	227,063
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal			-	20,792	-
		81202 - Temporary Salary Wages Other	-	2,883	1,477	1,999	3,000
		85110 - Instruction Equipment	-	-	2,841	-	-
	6824 - Inclusion Support Total		-	2,883	4,318	22,791	3,000
	6830 - Medical Services	81112 - Teacher Salary & Wages	49,412	52,149	66,657	74,745	-
		83101 - Professional Tech Services	75,609	60,213	15,188	77,778	77,778
	6830 - Medical Services Total		125,021	112,362	81,845	152,523	77,778

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6833 - Social Workers	81201 - Temp Salaries Professional	1,353	3,970	220	3,498	4,000
		81215 - Administrative Stipend	-	-	-	-	3,000
		85103 - Instructional Materials	-	2,219	3,931	2,572	2,572
		87101 - Business Travel	119	328	3	103	103
	6833 - Social Workers Total		1,473	6,517	4,154	6,173	9,675
	6836 - Psychologists	81112 - Teacher Salary & Wages	378,968	248,192	354,515	287,813	293,991
		81201 - Temp Salaries Professional	163	27,459	4,000	2,498	27,000
		83101 - Professional Tech Services	-	5,479	80,528	10,288	10,288
		85102 - Testing Materials	13,025	25,818	18,861	13,375	13,375
		87101 - Business Travel	542	746	-	515	515
	6836 - Psychologists Total		392,698	307,694	457,903	314,489	345,169
	6839 - Team Chairs	81112 - Teacher Salary & Wages	1,259,636	1,278,193	1,385,301	1,391,369	1,478,270
		81201 - Temp Salaries Professional	2,823	350	3,647	19,068	-
		81210 - Academic Teacher Leadership	20,291	20,670	23,398	24,985	25,440
		81322 - Other Stipends			731		
		83405 - Postage	13	-	-	-	-
		87101 - Business Travel	1,136	744	428	1,131	1,131
	6839 - Team Chairs Total		1,283,899	1,299,956	1,413,505	1,436,553	1,504,841
	6842 - Adaptive Techology	81112 - Teacher Salary & Wages		71,351	75,902	81,934	87,558
		83101 - Professional Tech Services	20,106	ı	1,280	25,823	25,823
		85100 - Educational Supplies	163	ı	85	206	206
		85103 - Instructional Materials	-	,	-	515	515
		85110 - Instruction Equipment	8,779	13,587	18,857	9,053	9,053
		85804 - Computer Software	-	500	5,086	5,144	5,144
	6842 - Adaptive Techology Total		29,048	85,438	101,210	122,675	128,299
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal			-	430,242	-
		83201 - Tuition Other Schools	122,024	149,496	166,893	116,287	168,112
	6845 - One to One Assistance Total		122,024	149,496	166,893	546,529	168,112
	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	3,156,317	2,512,878	2,725,993	3,287,581	4,479,440
	6848 - Out of district tuition Day Students Total		3,156,317	2,512,878	2,725,993	3,287,581	4,479,440
	6851 - Out of district tuition Residential	83201 - Tuition Other Schools	4,434,710	4,154,151	3,990,486	4,712,174	4,455,775
	6851 - Out of district tuition Residential Total		4,434,710	4,154,151	3,990,486	4,712,174	4,455,775
	6854 - SPED summer program	81116 - Full Time Teacher Aides Sal	44,795	42,550	42,166	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81119 - Sped Summer School(Hardy)	174,551	171,637	195,046	-	172,000
		83201 - Tuition Other Schools	301,786	269,084	251,083	287,669	287,669
		83302 - Field Trips	-	-	-	309	309
		85103 - Instructional Materials	-	-	-	515	515
	6854 - SPED summer program Total		521,132	483,271	488,296	288,493	460,493
		83101 - Professional Tech Services	77,780	81,911	71,458	80,042	80,042
	6857 - SPED contracted Service Total		77,780	81,911	71,458	80,042	80,042
		83101 - Professional Tech Services	38,421	43,367	7,757	39,507	39,507
		85102 - Testing Materials	4,986	3,420	-	5,144	5,144
	6860 - SPED testing and assessment Total		43,407	46,787	7,757	44,651	44,651
	6863 - SPED Curriculum	85103 - Instructional Materials	-	5,042	10,050	-	-
		85106 - Textbooks Books Periodicals	5,374	412	373	5,552	5,552
	6863 - SPED Curriculum Total		5,374	5,454	10,423	5,552	5,552
	6866 - Legal Services Special Education	83102 - Legal Services	27,087	87,636	162,698	27,881	27,881
	6866 - Legal Services Special Education Total		27,087	87,636	162,698	27,881	27,881
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	-	5,638	-	-	-
	6980 - Transportation Special Ed Out of District Total		-	5,638	-	-	-
	6990 - Transporation Homeless	83301 - Contracted Transportation	-	-	1,093	-	-
	6990 - Transporation Homeless Total		-	-	1,093	-	-
45 - Sped Total			11,901,764	11,222,112	11,782,721	13,130,553	13,958,620
	6745 - C&I Social Studies	81111 - Administration Sal & Wages	95,025	116,015	104,942	107,041	110,056
		81201 - Temp Salaries Professional	-	-	-	5,996	-
		81322 - Other Stipends	3,025	3,525	1,450	500	-
		83101 - Professional Tech Services	200	120	-	192	192
		83302 - Field Trips	425	750	187	385	385
		84201 - Office Supplies	1,117	1,518	1,189	1,059	1,059
		84902 - Food Supplies		140	-	-	-
		85103 - Instructional Materials	5,906	7,142	2,077	5,672	5,672
		85106 - Textbooks Books Periodicals	25,162	17,038	52,831	24,220	24,220
		85110 - Instruction Equipment	117	66	86	95	95
		87202 - Training Educ Conf & Attendanc	4,818	6,026	4,293	4,612	4,612
		87301 - Professional Affliations	150	125	125	193	193
	6745 - C&I Social Studies Total		135,946	152,465	167,179	149,965	146,484
48 - Social Studies Total			135,946	152,465	167,179	149,965	146,484

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
49 - Systemwide Accounts	6506 - Elementary Education	81112 - Teacher Salary & Wages	-	-	-	65,000	-
		81116 - Full Time Teacher Aides Sal	-	-	-	20,019	-
	6506 - Elementary Education Total		-	-	-	85,019	-
		81203 - Substitute Teachers Day To Day	64,132	57,473	46,635	61,787	57,000
		81204 - Extended Term Sub Teacher	70,631	116,506	132,008	43,904	21,205
		81206 - Temporary Clerical Help	30,846	22,180	18,251	29,982	-
	6507 - Secondary Education Total		165,609	196,159	196,894	135,673	78,205
	6545 - Drama	81202 - Temporary Salary Wages Other	2,347	2,967	1,230	-	-
	6545 - Drama Total		2,347	2,967	1,230	-	-
	6554 - Health Services/Nursing	81111 - Administration Sal & Wages	58,295	59,518	102,775	104,831	114,363
		81115 - Clerical Salaries	22,532	22,770	26,217	19,769	30,249
		81117 - Other Full Time Salaries	19,658	22,929	130,013	153,044	130,655
		81414 - Longevity Admin			-		2,648
		85103 - Instructional Materials	18,201	-	-	23,105	23,105
		85201 - Medical Surgical Supplies	24,304	24,686	13,054	30,849	30,849
	6554 - Health Services/Nursing Total		142,989	129,903	272,058	331,598	331,870
	6557 - Guidance	81111 - Administration Sal & Wages	91,608	81,800	117,915	111,348	237,835
	6557 - Guidance Total		91,608	81,800	117,915	111,348	237,835
	6560 - METCO	81111 - Administration Sal & Wages	93,241	85,759	120,535	107,898	110,056
		81112 - Teacher Salary & Wages	91,895	130,016	117,098	89,867	95,491
		81116 - Full Time Teacher Aides Sal	29,777	27,589	38,352	56,464	55,053
		81201 - Temp Salaries Professional	3,760	3,813	1,275	13,600	13,600
		81202 - Temporary Salary Wages Other	735	5,054	2,050	2,000	2,000
		83101 - Professional Tech Services	18,384	5,880	56,492	28,000	21,629
		83301 - Contracted Transportation	199,224	194,671	179,525	204,800	204,800
		84201 - Office Supplies	277	248	335	1,170	1,170
		87202 - Training Educ Conf & Attendanc	1,827	3,852	3,345	5,300	5,300
		87301 - Professional Affliations	300	1,250	903	1,350	1,350
		88550 - Computer Equipment Hardware	989	1,254	3,602	1,500	1,500
	6560 - METCO Total		440,409	459,387	523,510	511,949	511,949
	6563 - Library/Media	81112 - Teacher Salary & Wages			-	65,000	66,300
		85103 - Instructional Materials			-	50,000	100,000
	6563 - Library/Media Total				-	115,000	166,300
	6575 - Professional Development	87106 - Graduate Course Reimbursement	17,698	8,650	(4,357)	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		87202 - Training Educ Conf & Attendanc	41,226	138	5,738	40,000	40,000
	6575 - Professional Development Total		58,924	8,788	1,381	40,000	40,000
	6700 - C&I Leadership	81117 - Other Full Time Salaries	53,615	69,360	51,086	-	-
	6700 - C&I Leadership Total		53,615	69,360	51,086	-	-
	6857 - Guidance	81111 - Administration Sal & Wages	-		-	65,000	-
	6857 - Guidance Total		-		-	65,000	-
	6930 - Grants Development	81117 - Other Full Time Salaries	104,242	106,427	107,789	115,929	118,248
		83405 - Postage	-	-	15	381	381
		87202 - Training Educ Conf & Attendanc	493	978	2,041	635	635
	6930 - Grants Development Total		104,735	107,405	109,844	116,945	119,264
	6935 - Human Resources	81111 - Administration Sal & Wages	-	-	-	-	100,000
	6935 - Human Resources Total		-	-	-	-	100,000
	6945 - Student Data and Assessment	81117 - Other Full Time Salaries	108,875	105,490	159,899	231,720	379,280
		81201 - Temp Salaries Professional	1,248	-	-	3,998	-
		83101 - Professional Tech Services	733	18,590	273	888	888
		85804 - Computer Software	16,800	7,500	-	21,328	21,328
		87202 - Training Educ Conf & Attendanc	-	-	-	5,078	5,078
	6945 - Student Data and Assessment Total		127,657	131,580	160,172	263,012	406,574
	6955 - Traffic Supervisors	81118 - Part Time Salary Wages	153,686	188,173	183,231	191,695	203,730
		81760 - Clothing Allowance	9,417	10,541	10,477	7,495	10,000
	6955 - Traffic Supervisors Total		163,103	198,715	193,708	199,190	213,730
	6960 - Facilities Maintenance	81304 - Maintenance Salaries	211	(826)	2,797	-	-
	6960 - Facilities Maintenance Total		211	(826)	2,797	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	-	-	952	-	-
		81314 - Custodial Clothing Allow	-	-	-	11,193	-
	6965 - Custodial Services Total		-	-	952	11,193	-
	6997 - COVID-19	81111 - Administration Sal & Wages	-	-	194	50,000	20,000
		81112 - Teacher Salary & Wages	-	-	12,219	281,667	-
		81113 - Custodial Salaries			16,525		
		81115 - Clerical Salaries			11,206		
		81117 - Other Full Time Salaries	-	-	5,783	65,001	-
		81201 - Temp Salaries Professional	-	-	1,311	493,808	514,420
		81202 - Temporary Salary Wages Other	-	-	-	36,667	-
		81204 - Extended Term Sub Teacher	-	-	-	333,333	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81505 - Other Payments	-	-	-	240	-
		81731 - Mtrb Pension	-	-	-	31,200	-
		82904 - Custodial Supplies Cleaning	-	-	52,399	225,664	-
		83101 - Professional Tech Services	-	1	-	72,985	-
		84399 - Misc Maintenance Supplies			325		
		85201 - Medical Surgical Supplies			19,296		
		85802 - Computer Supplies	-	1	-	110,153	-
		85804 - Computer Software			2		
		87208 - Title Iia-Arl Catholic	-		-	300	-
		88201 - Tent Rentals	-	-	-	30,990	-
		88501 - Capital Equipment/Furniture			1,600		
		88550 - Computer Equipment Hardware			222,950		
	6997 - COVID-19 Total		-	-	343,809	1,732,008	534,420
		81112 - Teacher Salary & Wages			3,898	-	195,000
		81416 - Longevity Cust	-	1	-	11,393	-
		81765 - Auto Allowance	118	7	-	-	-
		83101 - Professional Tech Services	7,006	1,415	1,640	8,887	10,387
	6998 - Systemwide Expense Total		7,125	1,422	5,538	20,280	205,387
49 - Systemwide Accounts Total			1,358,332	1,386,660	1,980,893	3,738,215	2,945,534
51 - World Languages	6730 - C&I World Languages	81111 - Administration Sal & Wages	92,408	103,492	104,827	108,243	110,408
		85103 - Instructional Materials	355	1,218	1,982	395	395
		85105 - Repro Paper Toner Supplies			1,386		
		85106 - Textbooks Books Periodicals	1,811	720	-	1,776	1,776
		85110 - Instruction Equipment	50	-	126	-	-
		87202 - Training Educ Conf & Attendanc	7,467	3,470	6,116	7,398	7,398
		87301 - Professional Affliations	681	174	355	691	691
	6730 - C&I World Languages Total		102,772	109,074	114,792	118,503	120,668
51 - World Languages Total			102,772	109,074	114,792	118,503	120,668
54 - Visual and Performing Arts	6750 - C&I Visual Art	81111 - Administration Sal & Wages	72,183	73,627	75,099	76,601	78,133
		83101 - Professional Tech Services	-	-	-	486	486
		85103 - Instructional Materials	20,725	33,988	77,312	20,214	20,214
		85110 - Instruction Equipment	780	7,295	230	817	817
	6750 - C&I Visual Art Total		93,688	114,910	152,641	98,118	99,650

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6755 - C&I Performing Art	81111 - Administration Sal & Wages	51,785	75,493	65,448	64,945	66,245
		83101 - Professional Tech Services	5,074	2,845	3,620	6,351	6,351
		83302 - Field Trips	3,805	980	2,550	4,732	4,732
		85103 - Instructional Materials	5,805	15,660	48,255	7,224	7,224
		85110 - Instruction Equipment	-	1,200	14,986	1,494	1,494
		87202 - Training Educ Conf & Attendanc	133	-	220	125	125
	6755 - C&I Performing Art Total		66,602	96,178	135,079	84,871	86,171
54 - Visual and Performing Arts Total			160,290	211,088	287,720	182,989	185,821
	6900 - School Committee	81115 - Clerical Salaries	75,701	76,890	77,756	73,754	81,229
		81320 - Skills Stipend	-	-	-	500	-
		81415 - Longevity Clerical	1,350	1,350	1,350	-	1,848
		83101 - Professional Tech Services	3,500	3,500	14,950	3,894	3,894
		83403 - Advertising	199	1	-	223	223
		83807 - Insurance	38,946	38,946	34,184	43,269	43,269
		84201 - Office Supplies	420	18	418	445	445
		84902 - Food Supplies	1,750	1,600	1,920	2,002	2,002
		87202 - Training Educ Conf & Attendanc	2,079	1,164	1,078	2,336	2,336
		87301 - Professional Affliations	363	911	7,306	445	445
	6900 - School Committee Total		124,308	124,379	138,962	126,868	135,691
57 - School Committee Total			124,308	124,379	138,962	126,868	135,691
60 - Superintendent	6575 - Professional Development	84902 - Food Supplies	3,987	5,234	1,703	6,618	6,618
		85100 - Educational Supplies		999	-	-	-
		85106 - Textbooks Books Periodicals	-	ı	-	827	827
		87202 - Training Educ Conf & Attendanc	6,701	-	-	11,084	11,084
		87301 - Professional Affliations	-	-	-	3,309	3,309
	6575 - Professional Development Total		10,688	6,233	1,703	21,838	21,838
	6905 - Legal Services School Committee	83102 - Legal Services	89,103	65,000	25,000	147,409	147,409
		87601 - Court Judgements Settlement	300	523	25,000	497	497
	6905 - Legal Services School Committee Total		89,403	65,523	50,000	147,906	147,906
	6910 - Superintendent	81111 - Administration Sal & Wages	191,330	195,156	201,413	207,021	211,162
		81112 - Teacher Salary & Wages	31,787	33,236	35,166	55,005	19,103
		81115 - Clerical Salaries	145,607	155,089	155,927	151,875	162,920
		81320 - Skills Stipend			404		500
		81415 - Longevity Clerical	1,350	1,650	2,250	1,649	2,520

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		83101 - Professional Tech Services	33,320	38,284	29,818	55,092	55,092
		83102 - Legal Services	905	-	-	1,489	1,489
		83402 - Telephone/Pagers	-	-	-	4,301	4,301
		83404 - Reproduction/Printing	-	-	-	1,654	1,654
		83405 - Postage	231	67	-	331	331
		84201 - Office Supplies	4,739	8,715	7,239	7,776	7,776
		84902 - Food Supplies	12,282	11,899	10,141	20,350	20,350
		85101 - Repro Paper Toner Supplies	-	601	1,340	2,481	2,481
		85803 - Graduation Service Ceremonies	1,603	3,310	-	2,647	2,647
		85804 - Computer Software	19,509	16,921	16,836	32,261	32,261
		85806 - Misc Supplies	629	812	3,130	992	992
		87101 - Business Travel	119	387	-	166	166
		87202 - Training Educ Conf & Attendanc	9,169	4,712	5,900	15,054	15,054
		87301 - Professional Affliations	23,119	28,395	16,687	38,217	38,217
		88501 - Capital Equipment/Furniture	1,203	-	-	1,986	1,986
	6910 - Superintendent Total		476,901	499,233	486,250	600,347	581,001
60 - Superintendent Total			576,992	570,988	537,953	770,091	750,745
63 - Admin for Curriculum & Personnel	6575 - Professional Development	81201 - Temp Salaries Professional	50,784	73,378	9,245	74,954	72,000
		83101 - Professional Tech Services	1,050	9,000	10,549	1,174	1,174
		85103 - Instructional Materials	48,714	1,696	-	51,980	51,980
		85106 - Textbooks Books Periodicals	10,511	2,083	5,348	11,848	11,848
		87105 - Workshops Stipends/Green Slip	-	918	-	-	-
		87106 - Graduate Course	42.204	46.502	44.025	12.120	12.120
		Reimbursement	12,284	16,502	41,035	13,129	13,129
		87202 - Training Educ Conf & Attendanc	47,143	161,324 842	57,356	50,272	50,272
	CETE Business Development Total	87301 - Professional Affliations	3,514		6,000	3,736	3,736
	6575 - Professional Development Total 6915 - Admin for Curriculum & Personnel	91111 Administration Cal 9 Wages	174,001	265,742 158,000	129,533	207,093	204,139
	6915 - Admin for Curriculum & Personner	81111 - Administration Sal & Wages	155,000		159,869	159,181	169,830
		81112 - Teacher Salary & Wages	157,474	30,469	35,853	10,822	10,822
		81115 - Clerical Salaries	64,405	65,693	71,236	63,240	130,137
		81116 - Full Time Teacher Aides Sal	104,450	110,840	103,062	107,829	83,920
		81117 - Other Full Time Salaries	47,304	55,814	59,350	65,457	67,670
		81201 - Temp Salaries Professional	78,410	98,614	71,826	77,525	77,525
		81202 - Temporary Salary Wages Other	120	105	-	-	-
		81415 - Longevity Clerical	600	600	-	600	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81730 - Pensions	5,392	-	-	-	-
		81731 - Mtrb Pension	12,160	5,030	2,791	974	974
		83101 - Professional Tech Services	22,400	88,461	32,794	11,174	11,174
		02404 Bassadastias (Britatias	70	62		407	407
		83404 - Reproduction/Printing	70	63	-	107	107
		84201 - Office Supplies	1,563	1,762	661	1,708	1,708
		84902 - Food Supplies	207	5,394	-	-	-
		85101 - Repro Paper Toner Supplies	207	372	- 07.052	214	214
		85103 - Instructional Materials	-	180,713	97,852	-	-
		85106 - Textbooks Books Periodicals	11,409	9,217	27,794	692	692
		85804 - Computer Software	31,985	44,604	34,431	45,155	45,155
		87105 - Workshops Stipends/Green Slip	2,576	1,714	1,622		
		87202 - Training Educ Conf & Attendanc	7,937	4,204	47,416	52,697	52,697
		87203 - Title li Covenant Sch Training	-	1,008	952	672	672
		87205 - Title li Germaine Training	115,945	22,197	-	-	
		87207 - Title li St Agnes Training	4,719	3,517	-	1,847	1,847
		87208 - Title lia-Arl Catholic	9,953	2,387	5,305	5,468	5,468
		87301 - Professional Affliations	13,750	13,982	14,676	14,676	14,676
		88550 - Computer Equipment Hardware	-	1,000	-	10,567	10,567
	6915 - Admin for Curriculum & Personnel Total		847,830	905,759	767,488	630,605	685,856
	6935 - Human Resources	81111 - Administration Sal & Wages	109,762	117,200	120,957	124,326	126,813
		81115 - Clerical Salaries	78,971	84,124	82,366	113,220	153,673
		81415 - Longevity Clerical	600	1,150	1,150	600	1,288
		81505 - Other Payments			210		
		81730 - Pensions	3,203	2,572	4,117	2,399	3,000
		83403 - Advertising	971	2,320	687	1,067	1,067
		83404 - Reproduction/Printing	-	-	-	1,067	1,067
		84201 - Office Supplies	512	374	1,082	535	535
		85106 - Textbooks Books Periodicals	-	-	-	535	535
		85804 - Computer Software	27,464	30,775	39,171	29,352	29,352
		87101 - Business Travel	-	-	-	320	320
		87202 - Training Educ Conf & Attendanc	1,475	1,686	95	1,601	1,601
		87301 - Professional Affliations	250	2,250	2,250	320	320
	6935 - Human Resources Total		223,207	242,451	252,086	275,342	319,571

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
63 - Admin for Curriculum & Personnel Total			1,245,037	1,413,953	1,149,107	1,113,040	1,209,565
66 - Business Office	6920 - Business Office	81111 - Administration Sal & Wages	147,000	137,031	133,612	137,333	153,000
		81115 - Clerical Salaries	183,627	190,311	192,636	197,980	201,960
		81117 - Other Full Time Salaries	76,500	83,030	72,905	80,580	155,097
		81206 - Temporary Clerical Help			133		
		81320 - Skills Stipend			-		500
		81322 - Other Stipends	-	-	500	-	-
		81415 - Longevity Clerical	1,750	1,750	1,950	1,749	3,472
		82703 - Equipment Rental	86,413	96,392	48,248	77,396	77,396
		83101 - Professional Tech Services	25,107	43,579	21,020	22,484	22,484
		83403 - Advertising	-	-	-	448	448
		83404 - Reproduction/Printing	4,184	4,075	823	3,763	3,763
		83807 - Insurance	1,750	1,750	2,002	1,612	1,612
		84201 - Office Supplies	1,325	2,021	2,621	1,164	1,164
		85101 - Repro Paper Toner Supplies	3,960	4,932	3,500	3,583	3,583
		85804 - Computer Software	752	1,222	2,782	717	717
		87202 - Training Educ Conf & Attendanc	1,944	1,445	1,034	1,791	1,791
		87301 - Professional Affliations	1,625	1,435	2,407	1,435	1,435
	6920 - Business Office Total		535,935	568,974	486,174	532,035	628,422
	6948 - Vocational School Tuition	83201 - Tuition Other Schools	38,630	22,286	-	34,577	34,577
	6948 - Vocational School Tuition Total		38,630	22,286	-	34,577	34,577
66 - Business Office Total			574,565	591,260	486,174	566,612	662,999
		88501 - Capital Equipment/Furniture	-	-	(4,099)	-	-
	6920 - Business Office Total		-	-	(4,099)	-	-
	6925 - Payroll	81111 - Administration Sal & Wages	96,474	92,283	97,252	99,960	107,100
		81115 - Clerical Salaries	268,947	280,996	282,973	283,111	255,046
		81320 - Skills Stipend	999	1,000	1,461	999	1,500
		81322 - Other Stipends	-	-	-	5,247	-
		81414 - Longevity Admin	-	1,846	1,960	-	2,100
		81415 - Longevity Clerical	3,650	3,650	4,450	3,648	5,544
		84201 - Office Supplies	2,283	2,553	3,363	2,399	2,399
	6925 - Payroll Total		372,353	382,328	391,460	395,364	373,689
69 - Payroll Total			372,353	382,328	387,361	395,364	373,689
72 - Food Services	6950 - Food Services	82999 - Misc Maintenance Services	-	-	-	9,994	9,994

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6950 - Food Services Total		-		-	9,994	9,994
72 - Food Services Total			-		-	9,994	9,994
75 - Facilities	6960 - Facilities Maintenance	8092 - Custodial/Overtime	167,683	183,849	-	100,000	150,000
		81111 - Administration Sal & Wages	195,471	285,190	235,211	233,669	320,355
		81301 - Overtime Peakload Requirement	6,131	8,726	8,542	44,972	9,000
		81302 - Cust/Snow/Ice Removal	8,454	12,746	5,667	14,991	13,000
		81304 - Maintenance Salaries	509,659	406,271	450,861	690,839	645,841
		81305 - Maint/Wk Out Of Classification	4,203	4,431	417	7,163	4,000
		81308 - Out Of Classification Salary	346	882	336	600	1,000
		81310 - Call Back	10,951	11,540	10,524	8,994	12,000
		81313 - Auto Allowance	11,000	1,086	-	13,492	14,427
		81314 - Custodial Clothing Allow			-		2,100
		81414 - Longevity Admin			-		1,512
		81416 - Longevity Cust	3,212	2,248	2,465	2,898	3,088
		81760 - Clothing Allowance	3,497	2,800	3,150	4,123	-
		82103 - Power Electricity	894,993	1,048,370	803,778	1,362,823	1,112,823
		82104 - Natural Gas	458,628	553,682	440,000	578,000	628,000
		82403 - Plumbing Services	6,600	34,918	70,117	6,192	6,192
		82404 - Roof Repairs	9,000	12,058	19,820	8,444	8,444
		82405 - Flooring Supplies/Services	9,774	3,399	52,053	9,194	9,194
		82407 - Masonry Supply Services	-	-	22,200	4,691	4,691
		82408 - Electrical Services	15,737	48,847	158,393	14,730	14,730
		82409 - Grounds Supplies	-	4,600	53,006	4,691	4,691
		82410 - Painting Services	2,327	8,548	18,411	2,158	2,158
		82411 - Window Glass Service Supplies	2,733	2,191	3,982	2,533	2,533
		82412 - Hvac Contracted Services	42,141	53,312	46,750	39,500	39,500
		82414 - Boiler Contracted Services	38,151	43,980	33,963	35,840	35,840
		82415 - Snow Removal Contracted	26,485	119,606	31,041	24,863	24,863
		82420 - Elevator Maintenance Repairs	56,630	29,571	106,203	53,103	53,103
		82999 - Misc Maintenance Services	968	48	-	938	938
		8300 - Contracted Services	31,919	1,900	-	-	-
		83101 - Professional Tech Services	780	168,734	40,666	751	751
		83402 - Telephone/Pagers	7,064	8,100	7,200	6,662	6,662
		83802 - Environmental Services	715	5,149	2,915	657	657

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		83803 - Security Services	8,254	36,285	95,087	7,787	7,787
		84201 - Office Supplies	283	550	300	282	282
		84303 - Plumbing Supplies	52,490	24,555	52,646	49,257	49,257
		84306 - Carpentry Supplies Doors	21,207	22,140	55,870	19,890	19,890
		84308 - Electrical Supplies	16,660	16,460	26,690	15,668	15,668
		84312 - Hvac Supplies	19,842	19,336	39,773	18,577	18,577
		84321 - Equipment Maintenance	18,321	9,402	10,819	17,169	17,169
		84399 - Misc Maintenance Supplies	5,530	1,400	32,429	5,160	5,160
		84802 - Motor Vehicle Repair	8,095	5,613	12,066	7,599	7,599
		84803 - Gas & Oil	8,155	8,829	6,987	38,694	38,694
		87301 - Professional Affliations	3,399	2,212	2,500	3,190	3,190
		88501 - Capital Equipment/Furniture	13,444	-	3,127	-	50,000
		88560 - Space Rental	47,500	-	-	40,688	40,688
		88920 - General Construction Contract		60,572	-	-	-
		88925 - Engineering Services	-	-	2,500	-	-
	6960 - Facilities Maintenance Total		2,748,429	3,274,132	2,968,463	3,501,472	3,406,055
	6965 - Custodial Services	81113 - Custodial Salaries	177,580	190,715	206,097	1,632,138	1,692,640
		81301 - Overtime Peakload Requirement	111	191	89	-	-
		81302 - Cust/Snow/Ice Removal	-	176	59	-	-
		81307 - Permit	111	-	-	-	-
		81313 - Auto Allowance			-		4,855
		81314 - Custodial Clothing Allow			-		14,175
		81316 - Custodial Absence/Vacation	555	-	-	50,469	-
		81323 - Custodial Athletic Events	111	-	-	-	-
		81416 - Longevity Cust	-	-	-	-	10,239
		82904 - Custodial Supplies Cleaning	429,429	486,101	438,082	419,675	419,675
		82905 - Extermination Services	7,469	5,382	1,120	7,037	7,037
		83101 - Professional Tech Services	-	-	-	1,409	1,409
		84321 - Equipment Maintenance	6,982	16,244	9,640	6,566	6,566
		84399 - Misc Maintenance Supplies	-	455	-	22,000	22,000
	6965 - Custodial Services Total		622,349	699,263	655,088	2,139,294	2,178,596
75 - Facilities Total			3,370,778	3,973,396	3,623,551	5,640,766	5,584,651
78 - Information Technology	6940 - Information Technology	81112 - Teacher Salary & Wages	137,781	194,715	188,384	201,547	196,904
		81117 - Other Full Time Salaries	457,302	596,779	614,284	644,197	608,214

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81313 - Auto Allowance	480	480	480	500	-
		83101 - Professional Tech Services	182,601	186,473	198,531	170,500	170,500
		83402 - Telephone/Pagers	22,066	22,800	16,821	12,000	12,000
		85802 - Computer Supplies	75,379	16,036	78,604	52,050	52,050
		85804 - Computer Software	87,586	149,260	74,069	95,000	95,000
		88502 - Computer Network Telecom	2,845	-	2,131	2,200	2,200
		88550 - Computer Equipment Hardware	348	706	250	13,550	13,550
	6940 - Information Technology Total		966,389	1,167,249	1,173,555	1,191,544	1,150,419
78 - Information Technology Total			966,389	1,167,249	1,173,555	1,191,544	1,150,419
81 - Transportation	6970 - Transporation Regular Ed	81111 - Administration Sal & Wages	75,672	84,192	94,367	88,326	88,327
		81120 - Bus Monitors	16,873	8,200	6,700	-	-
		81301 - Overtime Peakload Requirement	-	-	-	999	-
		81416 - Longevity Cust	2,299	2,300	2,100	2,199	500
		83101 - Professional Tech Services	446	25,402	4,999	438	438
		83301 - Contracted Transportation	-	-	-	20,000	20,000
		83302 - Field Trips	9,113	8,306	228	9,970	9,970
		83403 - Advertising	-	-	-	219	219
		84321 - Equipment Maintenance	7,433	8,201	6,069	8,107	8,107
		84802 - Motor Vehicle Repair	86,278	66,777	45,426	94,546	94,546
		84803 - Gas & Oil	25,272	34,162	34,642	27,718	27,718
		85100 - Educational Supplies	3,477	4,320	4,919	3,835	3,835
		85101 - Repro Paper Toner Supplies	74	194	169	110	110
		87202 - Training Educ Conf & Attendanc	225	225	225	219	219
		87301 - Professional Affliations	1,545	815	997	1,643	1,643
	6970 - Transporation Regular Ed Total		228,705	243,093	200,841	258,329	255,632
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	437,985	515,489	568,952	618,601	567,070
		81202 - Temporary Salary Wages Other	121,456	128,624	148,579	99,939	129,000
		83301 - Contracted Transportation	12,600	29,377	-	13,804	13,804
		83402 - Telephone/Pagers	-	-	-	1,644	1,644
		84201 - Office Supplies	-	400	-	548	548
	6975 - Transportation Special Ed In District Total		572,041	673,890	717,531	734,536	712,066
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	796,991	841,958	661,828	873,157	873,157
	6980 - Transportation Special Ed Out of District Total		796,991	841,958	661,828	873,157	873,157
	6990 - Transporation Homeless	83301 - Contracted Transportation	17,676	41,360	62,709	19,391	19,391

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6990 - Transporation Homeless Total		17,676	41,360	62,709	19,391	19,391
81 - Transportation Total			1,615,413	1,800,301	1,642,908	1,885,413	1,860,246
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	66,164	70,391	112,503
	6818 - Speech/Language Total		-	-	66,164	70,391	112,503
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	178,581	239,719	248,754	268,528	313,802
	6821 - Behavioral Support Total		178,581	239,719	248,754	268,528	313,802
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	522,924	372,942	416,840	393,552	543,637
		81116 - Full Time Teacher Aides Sal	189,885	189,689	203,897	302,920	412,794
	6827 - Self-Contained Academic Instruction Total		712,808	562,631	620,736	696,472	956,432
	6833 - Social Workers	81112 - Teacher Salary & Wages	201,864	119,283	94,990	152,473	158,280
		81413 - Longevity/Teachers			2,648		2,648
	6833 - Social Workers Total		201,864	119,283	97,638	152,473	160,928
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal			-	19,365	-
	6845 - One to One Assistance Total				-	19,365	-
85 - SPED SLC A Total			1,093,253	921,633	1,033,293	1,207,229	1,543,664
86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	41,134	-	-	-	-
	6812 - OT/PT Total		41,134	-	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	154,005	171,492	170,379	201,720	123,765
	6821 - Behavioral Support Total		154,005	171,492	170,379	201,720	123,765
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	313,725	321,030	338,106	356,958	425,004
		81116 - Full Time Teacher Aides Sal	52,568	73,746	128,666	187,842	116,800
	6827 - Self-Contained Academic Instruction Total		366,294	394,776	466,772	544,800	541,804
	6833 - Social Workers	81112 - Teacher Salary & Wages	192,090	159,721	168,241	176,814	184,748
		81413 - Longevity/Teachers			-		2,648
	6833 - Social Workers Total		192,090	159,721	168,241	176,814	187,396
86 - SPED SLC B Total			753,522	725,989	805,391	923,334	852,965
87 - SPED SLC C	6812 - OT/PT	81413 - Longevity/Teachers	-	-	-	2,886	-
	6812 - OT/PT Total		-	-	-	2,886	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	40,561	44,329	47,235	30,261	65,785
	6821 - Behavioral Support Total		40,561	44,329	47,235	30,261	65,785
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	299,403	252,461	295,448	313,802	228,471
		81116 - Full Time Teacher Aides Sal	148,199	96,754	87,826	157,989	114,407
		81413 - Longevity/Teachers	2,888	-	-	6,011	-
	6827 - Self-Contained Academic Instruction Total		450,490	349,215	383,274	477,802	342,878

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6833 - Social Workers	81112 - Teacher Salary & Wages	85,528	94,538	99,888	59,362	62,974
	6833 - Social Workers Total		85,528	94,538	99,888	59,362	62,974
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	17,639	15,675	863	-	-
	6845 - One to One Assistance Total		17,639	15,675	863	-	-
87 - SPED SLC C Total			594,218	503,757	531,261	570,311	471,637
89 - Special Education Reserve	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	-	-	418,062	-	-
	6848 - Out of district tuition Day Students Total		-	-	418,062	-	-
89 - Special Education Reserve Total			-	•	418,062	-	-
Grand Total			66,834,231	71,204,341	76,448,466	84,271,998	87,285,439
63 - Admin for Curriculum & Personnel Total			1,245,037	1,413,953	1,149,107	1,113,040	1,209,565
66 - Business Office	6920 - Business Office	81111 - Administration Sal & Wages	147,000	137,031	133,612	137,333	153,000
		81115 - Clerical Salaries	183,627	190,311	192,636	197,980	201,960
		81117 - Other Full Time Salaries	76,500	83,030	72,905	80,580	155,097
		81206 - Temporary Clerical Help			133		
		81320 - Skills Stipend			-		500
		81322 - Other Stipends	-	ı	500	-	-
		81415 - Longevity Clerical	1,750	1,750	1,950	1,749	3,472
		82703 - Equipment Rental	86,413	96,392	48,248	77,396	77,396
		83101 - Professional Tech Services	25,107	43,579	21,020	22,484	22,484
		83403 - Advertising	-	-	-	448	448
		83404 - Reproduction/Printing	4,184	4,075	823	3,763	3,763
		83807 - Insurance	1,750	1,750	2,002	1,612	1,612
		84201 - Office Supplies	1,325	2,021	2,621	1,164	1,164
		85101 - Repro Paper Toner Supplies	3,960	4,932	3,500	3,583	3,583
		85804 - Computer Software	752	1,222	2,782	717	717
		87202 - Training Educ Conf & Attendanc	1,944	1,445	1,034	1,791	1,791
		87301 - Professional Affliations	1,625	1,435	2,407	1,435	1,435
	6920 - Business Office Total		535,935	568,974	486,174	532,035	628,422
	6948 - Vocational School Tuition	83201 - Tuition Other Schools	38,630	22,286	-	34,577	34,577
	6948 - Vocational School Tuition Total		38,630	22,286	-	34,577	34,577
66 - Business Office Total			574,565	591,260	486,174	566,612	662,999
		88501 - Capital Equipment/Furniture	-	-	(4,099)		-
	6920 - Business Office Total		-	-	(4,099)	-	-
	6925 - Payroll	81111 - Administration Sal & Wages	96,474	92,283	97,252	99,960	107,100

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81115 - Clerical Salaries	268,947	280,996	282,973	283,111	255,046
		81320 - Skills Stipend	999	1,000	1,461	999	1,500
		81322 - Other Stipends	-	-	-	5,247	-
		81414 - Longevity Admin	-	1,846	1,960	-	2,100
		81415 - Longevity Clerical	3,650	3,650	4,450	3,648	5,544
		84201 - Office Supplies	2,283	2,553	3,363	2,399	2,399
	6925 - Payroll Total		372,353	382,328	391,460	395,364	373,689
69 - Payroll Total			372,353	382,328	387,361	395,364	373,689
72 - Food Services	6950 - Food Services	82999 - Misc Maintenance Services	-	-	-	9,994	9,994
	6950 - Food Services Total				-	9,994	9,994
72 - Food Services Total			-	-	-	9,994	9,994
	6960 - Facilities Maintenance	8092 - Custodial/Overtime	167,683	183,849	-	100,000	150,000
		81111 - Administration Sal & Wages	195,471	285,190	235,211	233,669	320,355
		81301 - Overtime Peakload Requirement	6,131	8,726	8,542	44,972	9,000
		81302 - Cust/Snow/Ice Removal	8,454	12,746	5,667	14,991	13,000
		81304 - Maintenance Salaries	509,659	406,271	450,861	690,839	645,841
		81305 - Maint/Wk Out Of Classification	4,203	4,431	417	7,163	4,000
		81308 - Out Of Classification Salary	346	882	336	600	1,000
		81310 - Call Back	10,951	11,540	10,524	8,994	12,000
		81313 - Auto Allowance	11,000	1,086	-	13,492	14,427
		81314 - Custodial Clothing Allow			-		2,100
		81414 - Longevity Admin			-		1,512
		81416 - Longevity Cust	3,212	2,248	2,465	2,898	3,088
		81760 - Clothing Allowance	3,497	2,800	3,150	4,123	-
		82103 - Power Electricity	894,993	1,048,370	803,778	1,362,823	1,112,823
		82104 - Natural Gas	458,628	553,682	440,000	578,000	628,000
		82403 - Plumbing Services	6,600	34,918	70,117	6,192	6,192
		82404 - Roof Repairs	9,000	12,058	19,820	8,444	8,444
		82405 - Flooring Supplies/Services	9,774	3,399	52,053	9,194	9,194
		82407 - Masonry Supply Services	-	-	22,200	4,691	4,691
		82408 - Electrical Services	15,737	48,847	158,393	14,730	14,730
		82409 - Grounds Supplies	-	4,600	53,006	4,691	4,691
		82410 - Painting Services	2,327	8,548	18,411	2,158	2,158
		82411 - Window Glass Service Supplies	2,733	2,191	3,982	2,533	2,533

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		82412 - Hvac Contracted Services	42,141	53,312	46,750	39,500	39,500
		82414 - Boiler Contracted Services	38,151	43,980	33,963	35,840	35,840
		82415 - Snow Removal Contracted	26,485	119,606	31,041	24,863	24,863
		82420 - Elevator Maintenance Repairs	56,630	29,571	106,203	53,103	53,103
		82999 - Misc Maintenance Services	968	48	-	938	938
		8300 - Contracted Services	31,919	1,900	-	-	-
		83101 - Professional Tech Services	780	168,734	40,666	751	751
		83402 - Telephone/Pagers	7,064	8,100	7,200	6,662	6,662
		83802 - Environmental Services	715	5,149	2,915	657	657
		83803 - Security Services	8,254	36,285	95,087	7,787	7,787
		84201 - Office Supplies	283	550	300	282	282
		84303 - Plumbing Supplies	52,490	24,555	52,646	49,257	49,257
		84306 - Carpentry Supplies Doors	21,207	22,140	55,870	19,890	19,890
		84308 - Electrical Supplies	16,660	16,460	26,690	15,668	15,668
		84312 - Hvac Supplies	19,842	19,336	39,773	18,577	18,577
		84321 - Equipment Maintenance	18,321	9,402	10,819	17,169	17,169
		84399 - Misc Maintenance Supplies	5,530	1,400	32,429	5,160	5,160
		84802 - Motor Vehicle Repair	8,095	5,613	12,066	7,599	7,599
		84803 - Gas & Oil	8,155	8,829	6,987	38,694	38,694
		87301 - Professional Affliations	3,399	2,212	2,500	3,190	3,190
		88501 - Capital Equipment/Furniture	13,444	-	3,127	-	50,000
		88560 - Space Rental	47,500	-	-	40,688	40,688
		88920 - General Construction Contract		60,572	-	-	-
		88925 - Engineering Services	-	-	2,500	-	-
	6960 - Facilities Maintenance Total		2,748,429	3,274,132	2,968,463	3,501,472	3,406,055
	6965 - Custodial Services	81113 - Custodial Salaries	177,580	190,715	206,097	1,632,138	1,692,640
		81301 - Overtime Peakload Requirement	111	191	89	-	-
		81302 - Cust/Snow/Ice Removal	-	176	59	-	-
		81307 - Permit	111	-	-	-	-
		81313 - Auto Allowance			-		4,855
		81314 - Custodial Clothing Allow			-		14,175
		81316 - Custodial Absence/Vacation	555	-	-	50,469	-
		81323 - Custodial Athletic Events	111	-	-	-	-
		81416 - Longevity Cust	-	-	-		10,239

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		82904 - Custodial Supplies Cleaning	429,429	486,101	438,082	419,675	419,675
		82905 - Extermination Services	7,469	5,382	1,120	7,037	7,037
		83101 - Professional Tech Services	-	-	-	1,409	1,409
		84321 - Equipment Maintenance	6,982	16,244	9,640	6,566	6,566
		84399 - Misc Maintenance Supplies	-	455	-	22,000	22,000
	6965 - Custodial Services Total		622,349	699,263	655,088	2,139,294	2,178,596
75 - Facilities Total			3,370,778	3,973,396	3,623,551	5,640,766	5,584,651
78 - Information Technology	6940 - Information Technology	81112 - Teacher Salary & Wages	137,781	194,715	188,384	201,547	196,904
		81117 - Other Full Time Salaries	457,302	596,779	614,284	644,197	608,214
		81313 - Auto Allowance	480	480	480	500	-
		83101 - Professional Tech Services	182,601	186,473	198,531	170,500	170,500
		83402 - Telephone/Pagers	22,066	22,800	16,821	12,000	12,000
		85802 - Computer Supplies	75,379	16,036	78,604	52,050	52,050
		85804 - Computer Software	87,586	149,260	74,069	95,000	95,000
		88502 - Computer Network Telecom	2,845	-	2,131	2,200	2,200
		88550 - Computer Equipment Hardware	348	706	250	13,550	13,550
	6940 - Information Technology Total		966,389	1,167,249	1,173,555	1,191,544	1,150,419
78 - Information Technology Total			966,389	1,167,249	1,173,555	1,191,544	1,150,419
	6970 - Transporation Regular Ed	81111 - Administration Sal & Wages	75,672	84,192	94,367	88,326	88,327
		81120 - Bus Monitors	16,873	8,200	6,700	-	-
		81301 - Overtime Peakload Requirement	-	-	-	999	-
		81416 - Longevity Cust	2,299	2,300	2,100	2,199	500
		83101 - Professional Tech Services	446	25,402	4,999	438	438
		83301 - Contracted Transportation	-	-	-	20,000	20,000
		83302 - Field Trips	9,113	8,306	228	9,970	9,970
		83403 - Advertising	-	-	-	219	219
		84321 - Equipment Maintenance	7,433	8,201	6,069	8,107	8,107
		84802 - Motor Vehicle Repair	86,278	66,777	45,426	94,546	94,546
		84803 - Gas & Oil	25,272	34,162	34,642	27,718	27,718
		85100 - Educational Supplies	3,477	4,320	4,919	3,835	3,835
		85101 - Repro Paper Toner Supplies	74	194	169	110	110
		87202 - Training Educ Conf & Attendanc	225	225	225	219	219
		87301 - Professional Affliations	1,545	815	997	1,643	1,643
	6970 - Transporation Regular Ed Total		228,705	243,093	200,841	258,329	255,632

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	437,985	515,489	568,952	618,601	567,070
		81202 - Temporary Salary Wages Other	121,456	128,624	148,579	99,939	129,000
		83301 - Contracted Transportation	12,600	29,377	-	13,804	13,804
		83402 - Telephone/Pagers	-	-	-	1,644	1,644
		84201 - Office Supplies	-	400	-	548	548
	6975 - Transportation Special Ed In District Total		572,041	673,890	717,531	734,536	712,066
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	796,991	841,958	661,828	873,157	873,157
	6980 - Transportation Special Ed Out of District Total		796,991	841,958	661,828	873,157	873,157
	6990 - Transporation Homeless	83301 - Contracted Transportation	17,676	41,360	62,709	19,391	19,391
	6990 - Transporation Homeless Total		17,676	41,360	62,709	19,391	19,391
81 - Transportation Total			1,615,413	1,800,301	1,642,908	1,885,413	1,860,246
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	66,164	70,391	112,503
	6818 - Speech/Language Total		-	-	66,164	70,391	112,503
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	178,581	239,719	248,754	268,528	313,802
	6821 - Behavioral Support Total		178,581	239,719	248,754	268,528	313,802
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	522,924	372,942	416,840	393,552	543,637
		81116 - Full Time Teacher Aides Sal	189,885	189,689	203,897	302,920	412,794
	6827 - Self-Contained Academic Instruction Total		712,808	562,631	620,736	696,472	956,432
	6833 - Social Workers	81112 - Teacher Salary & Wages	201,864	119,283	94,990	152,473	158,280
		81413 - Longevity/Teachers			2,648		2,648
	6833 - Social Workers Total		201,864	119,283	97,638	152,473	160,928
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal			-	19,365	-
	6845 - One to One Assistance Total				-	19,365	-
85 - SPED SLC A Total			1,093,253	921,633	1,033,293	1,207,229	1,543,664
86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	41,134	-	-	-	-
	6812 - OT/PT Total		41,134	·	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	154,005	171,492	170,379	201,720	123,765
	6821 - Behavioral Support Total		154,005	171,492	170,379	201,720	123,765
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	313,725	321,030	338,106	356,958	425,004
		81116 - Full Time Teacher Aides Sal	52,568	73,746	128,666	187,842	116,800
	6827 - Self-Contained Academic Instruction Total		366,294	394,776	466,772	544,800	541,804
	6833 - Social Workers	81112 - Teacher Salary & Wages	192,090	159,721	168,241	176,814	184,748
		81413 - Longevity/Teachers			-		2,648
	6833 - Social Workers Total		192,090	159,721	168,241	176,814	187,396

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
86 - SPED SLC B Total			753,522	725,989	805,391	923,334	852,965
		81413 - Longevity/Teachers	-	-	-	2,886	-
	6812 - OT/PT Total		-	-	-	2,886	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	40,561	44,329	47,235	30,261	65,785
	6821 - Behavioral Support Total		40,561	44,329	47,235	30,261	65,785
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	299,403	252,461	295,448	313,802	228,471
		81116 - Full Time Teacher Aides Sal	148,199	96,754	87,826	157,989	114,407
		81413 - Longevity/Teachers	2,888	-	-	6,011	-
	6827 - Self-Contained Academic Instruction Total		450,490	349,215	383,274	477,802	342,878
	6833 - Social Workers	81112 - Teacher Salary & Wages	85,528	94,538	99,888	59,362	62,974
	6833 - Social Workers Total		85,528	94,538	99,888	59,362	62,974
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	17,639	15,675	863	-	-
	6845 - One to One Assistance Total		17,639	15,675	863	-	-
87 - SPED SLC C Total			594,218	503,757	531,261	570,311	471,637
89 - Special Education Reserve	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	-	-	418,062	-	-
	6848 - Out of district tuition Day Students Total		-	-	418,062	-	-
89 - Special Education Reserve Total			-	-	418,062	-	-
Grand Total			66,834,231	71,204,341	76,448,466	84,271,998	87,285,439

Position Control Comparing FY20 Current and FY21 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 staff positions in the district as it compares the current FY21 budget FTEs to both the FY21 Actual FTEs and the FY22 budget FTEs.

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
01 - High School	6507 - Secondary Education	81204 - Extended Term Sub Teacher	Behavior Support Paraprofessional	1.00	1.00	1.00
			Building Substitute	3.00	3.00	3.00
			Clerical - Full Year	1.00	1.00	1.00
			Teaching Assistant	1.00	1.00	1.00
	6512 - ELL	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
			ELL Teacher	0.50	0.50	0.50
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	Classroom Teacher	15.60	15.60	15.60
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	Classroom Teacher	3.80	3.80	3.80
	6521 - Math	81112 - Teacher Salary & Wages	Classroom Teacher	15.20	17.00	17.00
	6524 - Science	81112 - Teacher Salary & Wages	Classroom Teacher	18.60	18.60	18.60
	6527 - Social Studies	81112 - Teacher Salary & Wages	Classroom Teacher	14.40	15.40	15.40
	6533 - World Languages	81112 - Teacher Salary & Wages	Classroom Teacher	13.20	13.20	13.20
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	3.60	3.60	3.60
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	4.60	4.60	4.60
	,	81116 - Full Time Teacher Aides Sal	Student Support Staff	-	-	4.00
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	3.60	3.60	3.60
	6557 - Guidance	81112 - Teacher Salary & Wages	School Counselor	6.00	6.00	6.00
			School Social Worker	1.50	1.50	1.50
			Transition Support Tutor	3.00	3.00	3.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00
	6563 - Library/Media	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	1.00	1.00	1.00
			Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	2.57	2.57	2.57
			Clerical - School Year	2.00	2.00	2.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant - Security Position	1.00	1.00	1.00
		81117 - Other Full Time Salaries	Truant Officer	1.00	1.00	1.00
		83101 - Professional Tech Services	Foreign Exchange Program Coordinator	0.70	0.70	0.70
	6569 - Management and Supervision-HS Dean	81111 - Administration Sal & Wages	Dean	3.00	3.00	3.00
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	9.00	9.00	9.00
	ooos si Es redeller	OTTE Teacher Sulary a Wages	Special Education Teacher	1.00	1.00	1.00
	6812 - OT/PT	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6815 - Alternative Program	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	0013 Atternative Flogram	OTTIZ Teacher Sulary & Wages	Tutor	0.40	0.40	0.40
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Teaching Assistant	3.00	3.00	3.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	0000 - 2001at MANUES	OTTIZ - Teacher Salary & Wages	School Social Worker	0.50	0.50	0.50
	6836 - Psychologists	81112 - Teacher Salary & Wages	School Psychologist	2.00	2.00	2.00
	6839 - Team Chairs	81112 - Teacher Salary & Wages 81112 - Teacher Salary & Wages	Team Chair	1.00	1.00	1.00
01 - High School Total	0033 - Team Challs	OTTIZ - TEACHER Salary & Wages	Team Chair	151.77	155.57	158.57
02 - Athletics	6620 - Athletics	81111 - Administration Sal & Wages	Athletic Director	1.00	1.00	1.00
02 - Attrictics	0020 - Attrictics	81117 - Other Full Time Salaries	Athletic Trainer	1.00	1.00	1.00
02 - Athletics Total		STITY - Other Full Time Salaries	Attrictic Hallier	2.00	2.00	2.00
UZ - Athletics Total				2.00	2.00	2.00

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
03 - Ottoson	6507 - Secondary Education	81112 - Teacher Salary & Wages	Classroom Teacher	-	1.00	1.00
		81204 - Extended Term Sub Teacher	Building Substitute	3.60	5.60	3.60
	6512 - ELL	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	Classroom Teacher	8.00	9.00	9.00
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6521 - Math	81112 - Teacher Salary & Wages	Classroom Teacher	8.00	8.00	8.00
	6524 - Science	81112 - Teacher Salary & Wages	Classroom Teacher	8.00	9.00	9.00
	6527 - Social Studies	81112 - Teacher Salary & Wages	Building Substitute	0.40	0.40	0.40
			Classroom Teacher	7.80	7.80	7.80
	6533 - World Languages	81112 - Teacher Salary & Wages	Classroom Teacher	7.60	7.60	8.20
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	3.00	3.00	3.60
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	Classroom Teacher	4.40	4.40	4.40
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	2.00	2.00	2.00
	6557 - Guidance	81112 - Teacher Salary & Wages	School Counselor	3.00	3.00	3.00
	6563 - Library/Media	81112 - Teacher Salary & Wages	Digital Learning Specialist	1.00	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	3.00	3.00	3.00
			Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	2.60	2.60	2.60
	6578 - Math RTI	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
			Math Support	-	-	0.20
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Reading Teacher	-	-	1.00
			Related Service Providers	1.00	1.00	1.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Building Substitute	-	0.80	0.80
			Classroom Teacher	6.00	6.00	6.00
			Special Education Teacher	2.00	2.00	2.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Teaching Assistant	3.04	3.04	3.04
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
			School Counselor	1.00	1.00	1.00
			Social Worker	<u> </u>	-	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	School Psychologist	1.00	1.00	1.00
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	1.00	1.00	1.00
			Teaching Assistant	1.00	1.00	1.00
	6930 - Special Education - 94-142	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
03 - Ottoson Total				93.44	99.24	100.64
05 - Gibbs	6507 - Secondary Education	81112 - Teacher Salary & Wages	Math Intervention Teacher	-	1.00	1.00
		81204 - Extended Term Sub Teacher	Building Substitute	2.60	2.60	2.60
			Classroom Teacher	-	0.50	0.50
			Teaching Assistant	1.00	2.00	2.00
	6512 - ELL	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	Classroom Teacher	5.00	5.00	5.00
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6521 - Math	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	5.00	5.00
			Math Intervention Teacher	1.00	1.00	1.00
	6524 - Science	81112 - Teacher Salary & Wages	Classroom Teacher	5.00	6.00	6.00
	6527 - Social Studies	81112 - Teacher Salary & Wages	Classroom Teacher	6.00	7.00	7.00
	6533 - World Languages	81112 - Teacher Salary & Wages	Classroom Teacher	3.80	3.80	3.80
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	1.00	1.00	1.00
	6557 - Guidance	81112 - Teacher Salary & Wages	School Counselor	2.00	2.00	2.00
	6563 - Library/Media	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Library Paraprofessional	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	1.00	1.00	1.00
			Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	1.00	1.00	1.50
	6578 - Math RTI	81112 - Teacher Salary & Wages	Instructional Coaches/ Mentors	1.00	1.00	1.00
			Math Support	-	-	1.00
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Reading Teacher	1.00	1.00	1.00
			Related Service Providers	2.00	2.00	2.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Long Term Substitute Teacher	1.00	1.00	-
			Special Education Teacher	8.00	8.00	8.00
	6812 - OT/PT	81112 - Teacher Salary & Wages	Related Service Providers	-	-	0.20
	6818 - Speech/Language	81112 - Teacher Salary & Wages	Related Service Providers	0.60	0.60	0.60
			SLP	-	-	0.40
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	1.00	2.00	2.00
			Long Term Substitute Teacher	1.00	1.00	-
			Special Education Teaching Assistant	2.00	2.00	2.00
			Teaching Assistant	3.04	4.04	4.04
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
			Social Worker	-	-	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	School Psychologist	1.00	1.00	1.00
	6839 - Team Chairs	81112 - Teacher Salary & Wages	Team Chair	1.00	1.00	1.00
05 - Gibbs Total				68.04	75.54	76.64
06 - Bishop	6503 - Kindergarten	81112 - Teacher Salary & Wages	Classroom Teacher	3.00	3.00	3.00
-		81116 - Full Time Teacher Aides Sal	Teaching Assistant	3.00	4.00	4.00
	6506 - Elementary Education	81112 - Teacher Salary & Wages	Classroom Teacher	15.00	16.00	16.00
			Reading Teacher	0.50	0.50	0.50
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	3.00	3.00	3.00
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	1.00	1.00	1.00
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.20	1.20	1.20
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	0.50	1.00	1.00
			Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00
	6578 - Math RTI	81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	-	1.00	1.00
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Related Service Providers	2.00	2.00	2.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	3.00	3.00	3.00
			Special Education Teacher	1.00	1.00	1.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Teaching Assistant	3.50	4.50	4.50
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	School Psychologist	1.00	1.00	1.00
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	Teaching Assistant	2.00	2.00	2.00
	6930 - Special Education - 94-142	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
		, ,	Special Education Occupational Therapist	1.00	1.00	1.00

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
06 - Bishop Total				48.70	53.20	53.20
09 - Brackett	6503 - Kindergarten	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	7.00	8.00	8.00
	6506 - Elementary Education	81112 - Teacher Salary & Wages	Classroom Teacher	19.00	20.00	20.00
		81116 - Full Time Teacher Aides Sal	Building Substitute	1.00	1.00	1.00
			Teaching Assistant	1.00	3.77	3.00
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	1.00	1.00	1.00
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Reading Teacher	1.00	1.00	1.00
		, ,	Related Service Providers	1.00	1.00	1.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	3.00	3.00	3.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	Psychologist	0.50	0.50	0.50
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	Teaching Assistant	2.80	2.80	2.80
	6930 - Special Education - 94-142	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
09 - Brackett Total				50.30	55.07	54.30
12 - Dallin	6503 - Kindergarten	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	4.88	4.88	4.88
	6506 - Elementary Education	81112 - Teacher Salary & Wages	Classroom Teacher	18.00	18.00	18.00
		81116 - Full Time Teacher Aides Sal	Building Substitute	-	1.00	-
			Long Term Substitute Teacher	_	1.00	_
			Teaching Assistant	2.00	3.00	3.00
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	2.00	2.00	2.00
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	0.50	1.00	1.00
	osos management ana supervision i imelpais	errar nammatiation out a trages	Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00
	6578 - Math RTI	81116 - Full Time Teacher Aides Sal	Math Intervention Tutors	-	0.60	0.60
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Related Service Providers	2.00	2.00	2.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6812 - OT/PT	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Special Education Teaching Assistant	2.00	2.00	2.00
	0024 - Inclusion Support	81110 - I dii Time Teacher Aides Sai	Teaching Assistant	2.00	3.00	3.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages 81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
12 - Dallin Total	0030 - E3yCHOlOgists	OTTIZ - TEACHEL Saldry & Wages	Meiated Service Froviders	50.38	55.48	53.48
15 - Hardy	6503 - Kindergarten	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
13 - Haluy	0303 - Killidel Rai reli	81116 - Full Time Teacher Aides Sal		4.00	4.00	4.00
	6506 - Elementary Education	<u> </u>	Teaching Assistant Classroom Teacher	17.00	18.00	18.00
	oouo - Elementary Education	81112 - Teacher Salary & Wages	Remote Classroom Teacher	17.00	2.00	2.00
		91116 Full Time Tarabar Aidas Cal				2.00
		81116 - Full Time Teacher Aides Sal	Building Substitute	- 1.00	2.40	1.00
			Teaching Assistant	1.00	1.00	1.00

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	1.80	1.80	1.80
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	1.00	1.00	1.00
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	Library Paraprofessional	0.80	0.80	0.80
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	1.00	1.00	1.00
			Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00
	6578 - Math RTI	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Reading Teacher	1.00	1.00	1.00
			Related Service Providers	1.00	1.00	1.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
	6812 - OT/PT	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Teaching Assistant	4.00	4.00	4.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	School Psychologist	0.50	0.50	0.50
	6839 - Team Chairs	81112 - Teacher Salary & Wages	Team Chair	0.50	0.50	0.50
	6997 - COVID-19	81204 - Extended Term Sub Teacher	Building Substitute	-	2.00	-
15 - Hardy Total				49.60	57.00	52.60
18 - Peirce	6503 - Kindergarten	81112 - Teacher Salary & Wages	Classroom Teacher	3.00	3.00	3.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	3.00	3.00	3.00
	6506 - Elementary Education	81112 - Teacher Salary & Wages	Classroom Teacher	13.00	13.00	13.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	2.00	3.00	3.00
		01110 1 411 1 11110 1 0401101 7 114 05 041	Title I Tutor	1.00	1.00	1.00
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	1.00	1.00	1.00
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Instructional Coaches/ Mentors	1.00	1.00	1.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Teaching Assistant	2.00	2.00	2.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6930 - Special Education - 94-142	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
18 - Peirce Total	OSO SPECIAL Education ST 212	erran calary a trages	Training of the Frontiers	36.00	37.00	37.00
21 - Stratton	6503 - Kindergarten	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
ZI Structon	0505 Kindergurten	81116 - Full Time Teacher Aides Sal	Teaching Assistant	4.00	5.00	5.00
	6506 - Elementary Education	81112 - Teacher Salary & Wages	Classroom Teacher	16.00	17.00	17.00
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages 81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	1.00	1.00	1.00
	0300 - Ivianagement and Supervision - Prificipals	OTITI - Mullillistiation 3al & wages	Principal Principal	1.00	1.00	1.00
		1				
		I 81115 - Clarical Salarios				
	6581 - Reading Interventions	81115 - Clerical Salaries 81112 - Teacher Salary & Wages	Clerical - School Year Reading Teacher	1.00 1.00	1.00	1.00 1.00

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	3.00	3.00	3.00
	6812 - OT/PT	81112 - Teacher Salary & Wages	Occupational Therapist	1.00	1.00	1.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Special Education Teaching Assistant	1.00	1.00	1.00
			Teaching Assistant	2.00	3.60	3.60
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	Psychologist	0.50	0.50	0.50
	6839 - Team Chairs	81112 - Teacher Salary & Wages	Team Chair	0.50	0.50	0.50
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
21 - Stratton Total				44.00	47.60	47.60
24 - Thompson	6503 - Kindergarten	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	3.80	4.80	4.80
	6506 - Elementary Education	81112 - Teacher Salary & Wages	Classroom Teacher	19.00	19.00	19.00
		81116 - Full Time Teacher Aides Sal	Building Substitute	-	1.00	-
			Teaching Assistant	3.80	4.80	4.80
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	1.00	1.00	1.00
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00
	6578 - Math RTI	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Reading Specialist	1.00	1.00	1.00
			Reading Teacher	0.50	0.50	0.50
			Related Service Providers	2.00	2.00	2.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6812 - OT/PT	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Special Education Teaching Assistant	1.00	1.00	1.00
			Teaching Assistant	6.80	6.80	6.80
	6833 - Social Workers	81112 - Teacher Salary & Wages	Social Worker	1.00	1.00	1.00
			Special Education Teacher	1.00	1.00	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	School Psychologist	1.00	1.00	1.00
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	Special Education Teaching Assistant	-	1.00	1.00
24 - Thompson Total				57.90	61.90	60.90
25 - Early Childhood	6512 - ELL	81112 - Teacher Salary & Wages	ELL Teacher	-	-	0.17
	6800 - PK - SPED	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
			Related Service Providers	1.00	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	1.00	1.00	1.00
			Special Education Teaching Assistant	2.00	2.00	2.00
			Teaching Assistant	9.80	9.80	9.80
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	5.00	5.00	5.00
			Special Education Teacher	1.00	1.00	1.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6930 - Special Education - 94-142	81112 - Teacher Salary & Wages	Related Service Providers	1.80	1.80	1.80
25 - Early Childhood Total				24.60	24.60	24.77
29 - Elementary Systemwide	6506 - Elementary Education	81111 - Administration Sal & Wages	Assistant Principal	0.50	0.50	3.00
		81112 - Teacher Salary & Wages	Instructional Coaches/ Mentors	1.00	1.00	1.00
			Reading Teacher	-	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Building Substitute	-	1.00	-

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
			Teaching Assistant	1.00	2.00	2.00
	6512 - ELL	81112 - Teacher Salary & Wages	Classroom Teacher	7.40	7.40	7.40
			ELL Director	1.00	1.00	1.00
			ELL Teacher	2.00	2.00	2.00
	6527 - Social Studies	81112 - Teacher Salary & Wages	Social Studies Coach	-	-	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6578 - Math RTI	81112 - Teacher Salary & Wages	Elementary Math Coach	1.00	1.00	1.00
			Instructional Coaches/ Mentors	4.50	4.50	4.50
			Math Coach	1.00	1.00	1.00
			Math Interventionist	-	-	1.00
		81116 - Full Time Teacher Aides Sal	Math Intervention Paraprofessional	-	1.00	1.00
			Teaching Assistant	2.00	2.00	2.00
	6700 - C&I Leadership	81112 - Teacher Salary & Wages	Instructional Coaches/ Mentors	1.00	1.00	1.00
	6760 - C&I Reading	81112 - Teacher Salary & Wages	Instructional Coaches/ Mentors	3.30	3.30	3.30
			Reading Teacher	1.00	1.00	2.00
			K-5 Lead Literacy Coach	-	-	1.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Special Education Teacher	-	1.00	1.00
	6839 - Team Chairs	81112 - Teacher Salary & Wages	Team Chair	1.00	1.00	1.50
29 - Elementary Systemwide Total				29.70	34.70	40.70
30 - English	6740 - C&I English	81111 - Administration Sal & Wages	English Language Arts Director	1.00	1.00	1.00
30 - English Total				1.00	1.00	1.00
36 - Health & Wellness	6710 - C&I Health/Wellness	81111 - Administration Sal & Wages	Health, Wellness and Physical Education Director	0.20	0.20	0.20
36 - Health & Wellness Total				0.20	0.20	0.20
39 - Math	6720 - C&I Math	81111 - Administration Sal & Wages	Mathematics and Computer Science Director	1.00	1.00	1.00
		_	K-5 Lead Math Coach	-	-	1.00
39 - Math Total				1.00	1.00	2.00
42 - Science	6715 - C&I Science	81111 - Administration Sal & Wages	Science Director	1.00	1.00	1.00
42 - Science Total				1.00	1.00	1.00
45 - Sped	6806 - Sped Admin/Management Services	81111 - Administration Sal & Wages	Special Education Director	1.00	1.00	1.00
			Special Education manager	1.00	1.00	1.00
			SpEd Coordinators	6.00	6.00	6.00
		81115 - Clerical Salaries	Clerical - Full Year	3.57	3.57	3.57
		81116 - Full Time Teacher Aides Sal	Special Education Teaching Assistant	1.00	1.00	1.00
			Teaching Assistant	2.00	2.00	2.00
	6809 - Special Education - 94-142	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
			Related Service Providers	5.00	5.00	5.00
			Team Chair	2.00	2.00	2.00
			Team Chairs/ Psychologists	1.00	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Related Service Providers	1.00	1.00	1.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Special Education Teacher	-	-	3.00
	6812 - OT/PT	81112 - Teacher Salary & Wages	Physical Therapy Assistant	1.00	1.00	1.00
			Related Service Providers	1.00	1.00	1.00
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	Special Education BSP	2.00	2.00	2.00
			Special Education Teaching Assistant	1.00	1.00	1.00
			Teaching Assistant	1.00	1.00	1.00
			SLP Assistant	-	-	1.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Outreach Counselor	-	0.60	0.60
	6839 - Team Chairs	81112 - Teacher Salary & Wages	Board Certified Behavioral Analyst	3.00	3.00	3.00
			Team Chair	1.00	1.00	1.00
	6842 - Adaptive Techology	81112 - Teacher Salary & Wages	Assistive and Adaptive Technology Specialist	1.00	1.00	1.00
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	-	1.00	1.00

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
			Special Education Teaching Assistant	-	5.50	5.50
			Teaching Assistant	-	1.00	1.00
	6930 - Special Education - 94-142	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
45 - Sped Total				36.57	44.67	48.67
48 - Social Studies	6745 - C&I Social Studies	81111 - Administration Sal & Wages	Social Studies Director	1.00	1.00	1.00
48 - Social Studies Total				1.00	1.00	1.00
49 - Systemwide Accounts	6507 - Secondary Education	81204 - Extended Term Sub Teacher	Building Substitute	1.00	1.00	1.00
	6554 - Health Services/Nursing	81111 - Administration Sal & Wages	Nursing Director	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	0.60	0.60	0.60
		81117 - Other Full Time Salaries	Nurse	1.00	2.00	3.00
	6557 - Guidance	81111 - Administration Sal & Wages	Director of School Counseling and SEL	1.00	1.00	1.00
			SEL Coach PK-12	1.00	1.00	1.00
			SEL Coach	=	-	1.00
		81112 - Teacher Salary & Wages	Behavioral Health Counselor	1.00	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Outreach Worker	0.60	0.60	0.60
	6563 - Library/Media	81112 - Teacher Salary & Wages	Library Media Specialist	1.00	1.00	1.00
	6587 - Extended Day	81111 - Administration Sal & Wages	Assistant Director of After School Program	1.00	1.00	1.00
			Director of After School Program	1.00	1.00	1.00
		81112 - Teacher Salary & Wages	AASP Site Coordinator	1.00	1.00	1.00
			Site Coordinator	1.00	1.00	1.00
	6930 - Grants Development	81117 - Other Full Time Salaries	Grants Development	1.00	1.00	1.00
	6945 - Student Data and Assessment	81117 - Other Full Time Salaries	Data Services Manager	1.00	1.00	1.00
			Data Specialist	2.00	2.00	2.00
			Manager of Websites	1.00	1.00	1.00
			District Data Analyst, Manager/Testing Coordinator	-	-	1.00
	6950 - Food Services	805400 - Food Service Director Salary	Director of Food Service	1.00	1.00	1.00
			Program Assistant Site Coordinator	1.00	1.00	1.00
		820000 - Food Service/Labor Salaries	Cafeteria Helper	17.89	17.89	17.89
			Manager/Cook/Baker	3.00	3.00	3.00
	6955 - Traffic Supervisors	81118 - Part Time Salary Wages	Traffic Supervisor	21.00	21.00	21.00
	6998 - Systemwide Expense	81112 - Teacher Salary & Wages	Classroom Teacher	-	-	3.00
	6507 - Systemwide Expense	8094 - Custodial/Grey Bills	AEA President	0.20	0.20	0.20
	6560 - Metco	81111 - Administration Sal & Wages	METCO Director	1.00	1.00	1.00
		81112 - Teacher Salary & Wages	METCO Social Worker	1.00	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
			Teaching Assistant/Bus Monitor	1.23	1.23	1.23
49 - Systemwide Accounts Total				65.52	66.52	72.52
51 - World Languages	6730 - C&I World Languages	81111 - Administration Sal & Wages	World Languages Director	1.00	1.00	1.00
51 - World Languages Total				1.00	1.00	1.00
54 - Visual and Performing Arts	6750 - C&I Visual Art	81111 - Administration Sal & Wages	Visual Arts Director	0.60	0.60	0.60
	6755 - C&I Performing Art	81111 - Administration Sal & Wages	Performing Arts Director	0.60	0.60	0.60
54 - Visual and Performing Arts Total				1.20	1.20	1.20
57 - School Committee	6900 - School Committee	81115 - Clerical Salaries	Clerical - Full Year	1.00	1.00	1.00
57 - School Committee Total				1.00	1.00	1.00
60 - Superintendent	6910 - Superintendent	81111 - Administration Sal & Wages	Superintendent	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	2.00	2.00	2.00
	6935 - Human Resources	81111 - Administration Sal & Wages	Equity, Inclusion & Access Coordinator	-	-	1.00
60 - Superintendent Total				3.00	3.00	4.00
63 - Admin for Curriculum & Personnel	6915 - Admin for Curriculum & Personnel	81111 - Administration Sal & Wages	Assistant Superintendent	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	1.00	1.00	2.00
		81117 - Other Full Time Salaries	Related Service Providers	1.00	1.00	1.00

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
	6935 - Human Resources	81111 - Administration Sal & Wages	Human Resource Director	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	2.00	2.00	2.00
63 - Admin for Curriculum & Personnel Total				6.00	6.00	7.00
66 - Business Office	6920 - Business Office	81111 - Administration Sal & Wages	Chief Financial Officer	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	3.00	3.00	3.00
		81117 - Other Full Time Salaries	School Accountant	1.00	1.00	1.00
			School Budget Analyst	-	1.00	1.00
66 - Business Office Total				5.00	6.00	6.00
69 - Payroll	6925 - Payroll	81111 - Administration Sal & Wages	Payroll Manager	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	3.71	3.71	3.71
69 - Payroll Total				4.71	4.71	4.71
75 - Facilities	6960 - Facilities Maintenance	81111 - Administration Sal & Wages	Administrative Assistant	1.00	1.00	1.00
		_	Energy Manager	1.00	1.00	1.00
			Facilities Director	0.50	0.50	0.50
			Superintendent of Facilities	1.00	1.00	1.00
		81304 - Maintenance Salaries	Carpenter	1.00	1.00	1.00
			Carpenter/Foreman	1.00	1.00	1.00
			Construction/Handyman	2.00	2.00	2.00
			Electrician	2.00	2.00	2.00
			HVAC Technician	2.00	2.00	2.00
			Maintenance Supervisor	1.00	1.00	1.00
			Plumber	1.00	1.00	1.00
	6965 - Custodial Services	81113 - Custodial Salaries	Custodial Supervisor	2.00	2.00	2.00
			Custodian	17.00	17.00	17.00
			Senior Custodian	12.00	12.00	12.00
75 - Facilities Total				44.50	44.50	44.50
78 - Information Technology	6940 - Information Technology	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
		81117 - Other Full Time Salaries	Assistant Manager of Network Services	1.00	1.00	1.00
			Computer Technician	1.00	1.00	1.00
			Database Administrator	1.00	1.00	1.00
			Systemwide Technology	5.00	5.00	5.00
78 - Information Technology Total			System Mac Teermology	10.00	10.00	10.00
81 - Transportation	6970 - Transporation Regular Ed	81111 - Administration Sal & Wages	Transportation Manager	1.00	1.00	1.00
or manapartation	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	Bus Driver	10.00	10.00	10.00
81 - Transportation Total				11.00	11.00	11.00
85 - SPED SLC A	6818 - Speech/Language	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
00 011001011	- Sold opecan, Language	carre cannot called a trages	SLP	-	-	0.60
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	3.00	4.00	4.00
	TTTT BUILDING GRAPPOIL	2222 . d.ie redeffer / fides 3df	Special Education BSP	1.00	1.00	1.00
			Teaching Assistant	6.00	6.00	6.00
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	Classroom Teacher	5.00	5.00	5.00
	552. Sen contained reductine instruction	STITE TEACHER Sulary & Wages	Special Education Teacher	3.00	3.00	3.00
		81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	10.00	10.00	10.00
		STITE TAIL TIME TEACHER AIGES SAI	Teaching Assistant	3.00	3.00	3.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	2.00	2.00	2.00
85 - SPED SLC A Total	5555 Social Workers	51112 Teacher Sulary & Wages	neideca service i roviders	34.00	35.00	35.60
86 - SPED SLC B	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	Teaching Assistant	4.00	4.00	4.00
50 5. ED 5EC D	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	Classroom Teacher	5.00	5.00	5.00
	5527 Sen contained Academic instruction	STITE Teacher Saidly & Wages	Teaching Assistant	1.00	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant Teaching Assistant	4.00	4.00	4.00
	6833 - Social Workers	1				2.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	2.00	2.00	

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
86 - SPED SLC B Total				16.00	16.00	16.00
87 - SPED SLC C	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	1.00	1.00	1.00
			Teaching Assistant	1.00	2.00	2.00
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	Special Education Teacher	2.00	3.00	4.00
		81116 - Full Time Teacher Aides Sal	Special Education Teaching Assistant	-	-	2.00
			Teaching Assistant	3.00	4.00	4.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
87 - SPED SLC C Total				8.00	11.00	14.00
Grand Total				958.14	1,024.71	1,044.81

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 FY18, FY19 and FY20 final expenses, FY21 Budget and the Superintendent's Proposed FY22 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 FY18, FY19 and FY120 final expenses, FY21 Budget, and the Superintendent's Proposed FY22 Budget.

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
01 - High School	6512 - ELL	81112 - Teacher Salary & Wages	47,303.97	65,185.90	69,011.02	99,869.00	105,389.20
	6512 - ELL Total		47,303.97	65,185.90	69,011.02	99,869.00	105,389.20
	6557 - Guidance	81112 - Teacher Salary & Wages	608,070.59	702,922.59	725,223.87	774,821.00	814,186.16
		81115 - Clerical Salaries	44,091.56	45,184.44	44,149.98	45,030.00	45,933.65
		81210 - Academic Teacher Leadership	0.00	5,749.12	5,749.12	0.00	5,749.00
		81215 - Administrative Stipend	6,875.06	6,875.00	7,375.00	0.00	6,875.00
		81413 - Longevity/Teachers	5,296.00	5,296.00	5,776.00	5,293.00	11,072.00
		84201 - Office Supplies	0.00	0.00	0.00	0.00	0.00
		85101 - Repro Paper Toner Supplies	0.00	0.00	0.00	0.00	0.00
		85804 - Computer Software	0.00	0.00	0.00	0.00	0.00
	6557 - Guidance Total		664,333.21	766,027.15	788,273.97	825,144.00	883,815.81
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	88,501.92	91,378.04	94,576.04	97,671.00	99,322.71
	6581 - Reading Interventions Total		88,501.92	91,378.04	94,576.04	97,671.00	99,322.71
	6803 - Pupil Services (504)	83101 - Professional Tech Services	0.00	0.00	0.00	0.00	0.00
	6803 - Pupil Services (504) Total		0.00	0.00	0.00	0.00	0.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	359,701.32	407,289.52	577,943.97	721,581.00	728,163.71
		81413 - Longevity/Teachers	2,888.00	2,888.00	3,127.00	2,886.00	3,127.00
	6809 - SPED Teacher Total		362,589.32	410,177.52	581,070.97	724,467.00	731,290.71
	6812 - OT/PT	81112 - Teacher Salary & Wages	17,016.93	25,410.75	18,184.95	18,780.00	95,515.01
	6812 - OT/PT Total		17,016.93	25,410.75	18,184.95	18,780.00	95,515.01
	6815 - Alternative Program	81112 - Teacher Salary & Wages	179,042.57	181,652.66	190,266.50	209,500.00	202,039.21
		81413 - Longevity/Teachers	2,648.00	2,648.00	2,648.00	2,646.00	6,015.00
	6815 - Alternative Program Total		181,690.57	184,300.66	192,914.50	212,146.00	208,054.21
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	75,206.69	130,974.71	90,728.46	87,898.00	96,664.21
	6824 - Inclusion Support Total		75,206.69	130,974.71	90,728.46	87,898.00	96,664.21
	6833 - Social Workers	81112 - Teacher Salary & Wages	108,451.56	113,821.50	119,859.22	127,330.00	133,745.19
	6833 - Social Workers Total		108,451.56	113,821.50	119,859.22	127,330.00	133,745.19
	6836 - Psychologists	81112 - Teacher Salary & Wages	129,336.03	133,638.95	138,212.98	191,572.00	194,837.72
		81413 - Longevity/Teachers			0.00		2,648.00
	6836 - Psychologists Total		129,336.03	133,638.95	138,212.98	191,572.00	197,485.72
01 - High School Total			1,674,430.20	1,920,915.18	2,092,832.11	2,384,877.00	2,551,282.77
03 - Ottoson	6512 - ELL	81112 - Teacher Salary & Wages	74,039.91	79,139.97	84,336.00	90,791.00	92,373.91
	6512 - ELL Total		74,039.91	79,139.97	84,336.00	90,791.00	92,373.91
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	82,267.12	85,040.96	87,914.06	90,791.00	92,373.91
		81413 - Longevity/Teachers	2,888.08	2,888.00	2,888.00	2,886.00	3,127.00
	6540 - Gifted & Talented Total		85,155.20	87,928.96	90,802.06	93,677.00	95,500.91
	6557 - Guidance	81112 - Teacher Salary & Wages	328,489.25	199,717.08	209,396.72	220,515.00	230,607.19
		81210 - Academic Teacher Leadership	538.48	5,749.12	5,749.12	0.00	5,749.00
		81413 - Longevity/Teachers	2,888.00	0.00	0.00	2,886.00	0.00
	6557 - Guidance Total		331,915.73	205,466.20	215,145.84	223,401.00	236,356.19
	6578 - Math RTI	81112 - Teacher Salary & Wages	196,310.44	72,177.32	69,011.02	73,869.00	89,085.07
		81413 - Longevity/Teachers	2,648.00	0.00	0.00	2,646.00	
	6578 - Math RTI Total		198,958.44	72,177.32	69,011.02	76,515.00	89,085.07
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	183,849.13	87,818.48	87,914.06	90,791.00	
	6581 - Reading Interventions Total		183,849.13	87,818.48	87,914.06	90,791.00	158,059.47

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	700,628.84	451,324.07	451,533.76	559,929.00	633,870.48
		81413 - Longevity/Teachers	6,494.02	6,494.00	6,494.00	6,490.00	3,367.00
	6809 - SPED Teacher Total		707,122.86	457,818.07	458,027.76	566,419.00	637,237.48
	6812 - OT/PT	81112 - Teacher Salary & Wages	51,051.00	52,710.00	54,555.06	56,341.00	0.00
	6812 - OT/PT Total		51,051.00	52,710.00	54,555.06	56,341.00	0.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	82,769.96	85,459.92	87,914.06	90,791.00	0.00
		81413 - Longevity/Teachers	0.00	2,648.00	0.00	2,646.00	0.00
	6818 - Speech/Language Total	G P	82,769.96	88,107.92	87,914.06	93,437.00	0.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	146,762.99	87,922.97	131,403.92	169,307.00	65,192.61
	6824 - Inclusion Support Total		146,762.99	87,922.97	131,403.92	169,307.00	65,192.61
	6833 - Social Workers	81112 - Teacher Salary & Wages	109,442.58	125,965.35	172,249.98	181,582.00	251,118.94
	6833 - Social Workers Total		109,442.58	125,965.35	172,249.98	181,582.00	251,118.94
	6836 - Psychologists	81112 - Teacher Salary & Wages	173,599.92	137,067.06	141,864.06	97,671.00	99,322.71
	, ,	81413 - Longevity/Teachers	2,648.00	2,648.00	5,296.00	2,646.00	2,888.00
	6836 - Psychologists Total	g <i>7</i> .	176,247.92	139,715.06	147,160.06	100,317.00	102,210.71
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	34,794.18	31,372.01	39,453.92	50,485.00	53,053.99
	6845 - One to One Assistance Total		34,794.18	31,372.01	39,453.92	50,485.00	53,053.99
03 - Ottoson Total			2,182,109.90	1,516,142.31	1,637,973.74	1,793,063.00	1,780,189.28
05 - Gibbs	6512 - ELL	81112 - Teacher Salary & Wages	_,,	54,392.78	57,936.84	61,936.00	83,428.34
	6512 - ELL Total		0.00	54,392.78	57,936.84	61,936.00	83,428.34
	6557 - Guidance	81112 - Teacher Salary & Wages		161,412.98	167,036.74	181,582.00	184,747.82
	obbi daladilee	81210 - Academic Teacher Leadership		5,749.12	5,749.12	0.00	5,749.00
		81413 - Longevity/Teachers		2,888.00	2,888.00	0.00	2,888.00
	6557 - Guidance Total	of 113 Longevity, redeficis	0.00	170,050.10	175,673.86	181,582.00	193,384.82
	6578 - Math RTI	81112 - Teacher Salary & Wages	5,000	5,945.84	34,168.27	52,729.00	156,639.10
	6578 - Math RTI Total		0.00	5,945.84	34,168.27	52,729.00	156,639.10
	6581 - Reading Interventions	81112 - Teacher Salary & Wages		143,010.32	215,944.04	227,193.00	237,642.85
	6581 - Reading Interventions Total	, ,	0.00	143,010.32	215,944.04	227,193.00	237,642.85
	6809 - SPED Teacher	81112 - Teacher Salary & Wages		424,427.05	527,509.77	556,506.00	631,570.71
		81413 - Longevity/Teachers	0.00	0.00	0.00	0.00	3,367.00
	6809 - SPED Teacher Total	<i>G 7</i> .	0.00	424,427.05	527,509.77	556,506.00	634,937.71
	6812 - OT/PT	81112 - Teacher Salary & Wages		,	0.00	0.00	13,000.00
	6812 - OT/PT Total	, ,	0.00	0.00	0.00	0.00	13,000.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages		33,419.53	53,070.57	54,807.00	72,176.20
	6818 - Speech/Language Total	, ,	0.00	33,419.53	53,070.57	54,807.00	72,176.20
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal		100,178.15	166,121.22	134,845.00	138,846.96
	6824 - Inclusion Support Total		0.00	100,178.15	166,121.22	134,845.00	138,846.96
	6833 - Social Workers	81112 - Teacher Salary & Wages		83,090.02	87,914.06	90,791.00	158,059.47
	6833 - Social Workers Total	, ,	0.00	83,090.02	87,914.06	90,791.00	158,059.47
	6836 - Psychologists	81112 - Teacher Salary & Wages		91,378.04	94,576.04	97,671.00	99,322.71
	6836 - Psychologists Total	, ,	0.00	91,378.04	94,576.04	97,671.00	99,322.71
	6839 - Team Chairs	81112 - Teacher Salary & Wages		45,689.02	47,288.02	97,671.00	99,322.71
	6839 - Team Chairs Total		0.00	45,689.02	47,288.02	97,671.00	99,322.71
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal		1,718.20	0.00	0.00	0.00
	6845 - One to One Assistance Total		0.00	1,718.20	0.00	0.00	0.00

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
05 - Gibbs Total			0.00	1,153,299.05	1,460,202.69	1,555,731.00	1,886,760.87
06 - Bishop	6581 - Reading Interventions	81112 - Teacher Salary & Wages	126,779.45	134,133.58	139,008.14	191,573.00	195,632.72
		81413 - Longevity/Teachers	2,648.00	2,648.00	2,648.00	2,646.00	2,888.00
	6581 - Reading Interventions Total		129,427.45	136,781.58	141,656.14	194,219.00	198,520.72
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	195,709.24	250,175.34	227,069.18	292,790.00	339,677.41
		81413 - Longevity/Teachers			0.00		2,648.00
	6809 - SPED Teacher Total		195,709.24	250,175.34	227,069.18	292,790.00	342,325.41
	6812 - OT/PT	81112 - Teacher Salary & Wages	41,133.56	41,937.68	0.00	0.00	0.00
		81413 - Longevity/Teachers	0.00	0.00	0.00	0.00	0.00
	6812 - OT/PT Total		41,133.56	41,937.68	0.00	0.00	0.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	62,491.62	79,817.40	47,288.02	0.00	0.00
	6818 - Speech/Language Total		62,491.62	79,817.40	47,288.02	0.00	0.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	52,964.47	50,855.91	82,430.12	79,423.00	71,832.61
	6824 - Inclusion Support Total		52,964.47	50,855.91	82,430.12	79,423.00	71,832.61
	6833 - Social Workers	81112 - Teacher Salary & Wages	116,593.62	51,023.96	53,646.06	57,050.00	61,513.36
	6833 - Social Workers Total		116,593.62	51,023.96	53,646.06	57,050.00	61,513.36
	6836 - Psychologists	81112 - Teacher Salary & Wages	46,594.11	43,924.92	71,019.22	46,951.00	95,515.01
	6836 - Psychologists Total		46,594.11	43,924.92	71,019.22	46,951.00	95,515.01
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	35,374.08	36,082.20	39,301.24	0.00	44,130.45
	6845 - One to One Assistance Total		35,374.08	36,082.20	39,301.24	0.00	44,130.45
06 - Bishop Total			680,288.15	690,598.99	662,409.98	670,433.00	813,837.56
09 - Brackett	6581 - Reading Interventions	81112 - Teacher Salary & Wages	85,085.00	89,440.10	91,720.12	170,907.00	173,359.19
		81413 - Longevity/Teachers	0.00	2,648.00	2,648.00	2,646.00	2,648.00
	6581 - Reading Interventions Total		85,085.00	92,088.10	94,368.12	173,553.00	176,007.19
	6806 - Sped Admin/Management Services	81116 - Full Time Teacher Aides Sal			0.00	28,596.00	0.00
	6806 - Sped Admin/Management Services Total		0.00	0.00	0.00	28,596.00	0.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	179,855.41	190,516.82	203,342.88	216,692.00	236,606.59
	6809 - SPED Teacher Total		179,855.41	190,516.82	203,342.88	216,692.00	236,606.59
	6812 - OT/PT	81112 - Teacher Salary & Wages	0.00	0.00	0.00	0.00	0.00
		81413 - Longevity/Teachers	0.00	0.00	0.00	0.00	0.00
	6812 - OT/PT Total		0.00	0.00	0.00	0.00	0.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0.00	0.00	5,759.34	0.00	0.00
	6818 - Speech/Language Total		0.00	0.00	5,759.34	0.00	0.00
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal			0.00	47,306.00	0.00
	6821 - Behavioral Support Total		0.00	0.00	0.00	47,306.00	0.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	26,482.23	18,041.10	18,996.34	20,019.00	0.00
	6824 - Inclusion Support Total		26,482.23	18,041.10	18,996.34	20,019.00	0.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	65,813.58	67,952.82	79,747.06	90,791.00	92,373.91
	6833 - Social Workers Total		65,813.58	67,952.82	79,747.06	90,791.00	92,373.91
	6836 - Psychologists	81112 - Teacher Salary & Wages	41,894.89	43,925.18	11,126.09	93,901.00	31,486.91
	6836 - Psychologists Total		41,894.89	43,925.18	11,126.09	93,901.00	
	6839 - Team Chairs	81112 - Teacher Salary & Wages			0.00	46,951.00	
	6839 - Team Chairs Total				0.00	46,951.00	0.00
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	89,736.36	91,314.74	114,474.16	0.00	
	6845 - One to One Assistance Total		89,736.36	91,314.74	114,474.16	0.00	77,817.30

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
09 - Brackett Total			488,867.47	503,838.76	527,813.99	717,809.00	614,291.90
12 - Dallin	6581 - Reading Interventions	81112 - Teacher Salary & Wages	160,686.05	167,974.10	173,976.58	159,632.00	191,825.02
		81413 - Longevity/Teachers	0.00	2,648.00	2,648.00	2,646.00	5,536.00
	6581 - Reading Interventions Total		160,686.05	170,622.10	176,624.58	162,278.00	197,361.02
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	202,975.92	207,557.73	232,233.04	251,364.00	187,888.92
	6809 - SPED Teacher Total		202,975.92	207,557.73	232,233.04	251,364.00	187,888.92
	6812 - OT/PT	81112 - Teacher Salary & Wages	41,133.54	77,173.62	87,914.06	90,791.00	92,373.91
		81413 - Longevity/Teachers			0.00		2,648.00
	6812 - OT/PT Total		41,133.54	77,173.62	87,914.06	90,791.00	95,021.91
	6818 - Speech/Language	81112 - Teacher Salary & Wages	56,769.93	59,579.00	77,693.34	67,487.00	92,373.91
	6818 - Speech/Language Total		56,769.93	59,579.00	77,693.34	67,487.00	92,373.91
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	74,565.77	80,657.56	94,531.02	117,499.00	80,457.90
	6824 - Inclusion Support Total		74,565.77	80,657.56	94,531.02	117,499.00	80,457.90
	6833 - Social Workers	81112 - Teacher Salary & Wages	42,542.43	65,185.90	69,011.02	73,869.00	78,869.20
	6833 - Social Workers Total		42,542.43	65,185.90	69,011.02	73,869.00	78,869.20
	6836 - Psychologists	81112 - Teacher Salary & Wages	45,946.56	43,925.07	45,462.48	46,951.00	95,515.01
	6836 - Psychologists Total		45,946.56	43,925.07	45,462.48	46,951.00	95,515.01
	6839 - Team Chairs	81112 - Teacher Salary & Wages			0.00	46,951.00	0.00
	6839 - Team Chairs Total				0.00	46,951.00	0.00
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	0.00	0.00	0.00	0.00	0.00
	6845 - One to One Assistance Total		0.00	0.00	0.00	0.00	0.00
12 - Dallin Total			624,620.20	704,700.98	783,469.54	857,190.00	827,487.87
15 - Hardy	6578 - Math RTI	81112 - Teacher Salary & Wages	39,166.89	52,853.01	55,930.98	59,362.00	62,973.82
	6578 - Math RTI Total		39,166.89	52,853.01	55,930.98	59,362.00	62,973.82
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	164,921.97	169,993.30	186,296.16	142,737.00	195,632.72
		81116 - Full Time Teacher Aides Sal	0.00	0.00	30,403.56	27,347.00	0.00
	6581 - Reading Interventions Total		164,921.97	169,993.30	216,699.72	170,084.00	195,632.72
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	173,928.93	182,943.98	140,371.32	156,679.00	298,312.86
		81413 - Longevity/Teachers	0.00	0.00	0.00	2,118.00	0.00
	6809 - SPED Teacher Total		173,928.93	182,943.98	140,371.32	158,797.00	298,312.86
	6812 - OT/PT	81112 - Teacher Salary & Wages	61,869.66	64,349.64	81,517.02	80,024.00	95,515.01
		81413 - Longevity/Teachers		2,118.40	2,118.40	0.00	2,648.00
	6812 - OT/PT Total		61,869.66	66,468.04	83,635.42	80,024.00	98,163.01
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0.00	0.00	0.00	0.00	92,373.91
		81413 - Longevity/Teachers	0.00	0.00	0.00	0.00	3,367.00
	6818 - Speech/Language Total		0.00	0.00	0.00	0.00	95,740.91
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	34,842.50	35,096.03	51,676.52	82,754.00	84,110.98
	6824 - Inclusion Support Total		34,842.50	35,096.03	51,676.52	82,754.00	84,110.98
	6833 - Social Workers	81112 - Teacher Salary & Wages	65,373.00	56,419.66	73,278.92	78,236.00	84,209.07
	6833 - Social Workers Total		65,373.00	56,419.66	73,278.92	78,236.00	84,209.07
	6836 - Psychologists	81112 - Teacher Salary & Wages	41,694.45	39,076.30	47,388.01	48,836.00	49,661.36
	6836 - Psychologists Total		41,694.45	39,076.30	47,388.01	48,836.00	49,661.36
	6839 - Team Chairs	81112 - Teacher Salary & Wages	3,917.48	0.00	0.00	48,836.00	49,812.21
	6839 - Team Chairs Total		3,917.48	0.00	0.00	48,836.00	49,812.21
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	61,034.79	43,623.92	0.00	0.00	0.00

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6845 - One to One Assistance Total		61,034.79	43,623.92	0.00	0.00	0.00
15 - Hardy Total			646,749.67	646,474.24	668,980.89	726,929.00	1,018,616.94
18 - Peirce	6581 - Reading Interventions	81112 - Teacher Salary & Wages	82,770.03	87,049.92	91,720.12	93,901.00	96,310.01
	6581 - Reading Interventions Total		82,770.03	87,049.92	91,720.12	93,901.00	96,310.01
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	79,419.43	98,716.65	144,908.82	155,376.00	68,836.87
		81413 - Longevity/Teachers	3,367.00	3,367.00	0.00	3,365.00	0.00
	6809 - SPED Teacher Total		82,786.43	102,083.65	144,908.82	158,741.00	68,836.87
	6812 - OT/PT	81112 - Teacher Salary & Wages	41,133.56	41,937.68	0.00	0.00	0.00
		81413 - Longevity/Teachers	2,648.00	2,648.00	0.00	2,646.00	0.00
	6812 - OT/PT Total		43,781.56	44,585.68	0.00	2,646.00	0.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	38,617.36	35,124.18	0.00	0.00	80,567.01
		81204 - Extended Term Sub Teacher			20,160.00	0.00	0.00
	6818 - Speech/Language Total		38,617.36	35,124.18	20,160.00	0.00	80,567.01
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	45,155.10	52,447.40	90,335.36	100,572.00	42,465.15
	6824 - Inclusion Support Total		45,155.10	52,447.40	90,335.36	100,572.00	42,465.15
	6833 - Social Workers	81112 - Teacher Salary & Wages	82,349.08	85,023.01	88,450.95	90,791.00	92,933.45
		81413 - Longevity/Teachers			0.00		2,648.00
	6833 - Social Workers Total		82,349.08	85,023.01	88,450.95	90,791.00	95,581.45
	6836 - Psychologists	81112 - Teacher Salary & Wages	85,085.07	70,925.64	45,462.48	46,951.00	0.00
	6836 - Psychologists Total		85,085.07	70,925.64	45,462.48	46,951.00	0.00
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	47,374.11	44,690.16	10,588.11	0.00	0.00
	6845 - One to One Assistance Total		47,374.11	44,690.16	10,588.11	0.00	0.00
18 - Peirce Total			507,918.74	521,929.64	491,625.84	493,602.00	383,760.49
21 - Stratton	6581 - Reading Interventions	81112 - Teacher Salary & Wages	108,791.94	104,086.84	111,166.91	118,387.00	151,434.11
	-	81116 - Full Time Teacher Aides Sal	13,734.69	14,824.56	0.00	0.00	0.00
	6581 - Reading Interventions Total		122,526.63	118,911.40	111,166.91	118,387.00	151,434.11
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	125,203.05	155,064.02	214,550.96	220,999.00	236,493.47
		81413 - Longevity/Teachers	3,367.00	3,367.00	0.00	3,365.00	2,648.00
	6809 - SPED Teacher Total		128,570.05	158,431.02	214,550.96	224,364.00	239,141.47
	6812 - OT/PT	81112 - Teacher Salary & Wages	0.00	100.00	0.00	40,012.00	81,499.24
	6812 - OT/PT Total		0.00	100.00	0.00	40,012.00	81,499.24
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0.00	0.00	0.00	0.00	0.00
	6818 - Speech/Language Total		0.00	0.00	0.00	0.00	0.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	26,963.60	18,552.37	76,478.45	81,742.00	64,074.87
	6824 - Inclusion Support Total		26,963.60	18,552.37	76,478.45	81,742.00	64,074.87
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages			0.00	54,719.00	0.00
	6827 - Self-Contained Academic Instruction Total				0.00	54,719.00	0.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	82,267.08	84,940.96	87,914.06	90,791.00	92,373.91
	6833 - Social Workers Total		82,267.08	84,940.96	87,914.06	90,791.00	92,373.91
	6836 - Psychologists	81112 - Teacher Salary & Wages	51,051.00	52,710.06	11,126.10	46,951.00	31,486.91
	6836 - Psychologists Total		51,051.00	52,710.06	11,126.10	46,951.00	31,486.91
	6839 - Team Chairs	81112 - Teacher Salary & Wages	3,917.48	0.00	0.00	0.00	46,186.96
	6839 - Team Chairs Total		3,917.48	0.00	0.00	0.00	46,186.96
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	35,277.44	70,093.44	99,648.53	39,384.00	20,399.93
	6845 - One to One Assistance Total		35,277.44	70,093.44	99,648.53	39,384.00	20,399.93

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
21 - Stratton Total			450,573.28	503,739.25	600,885.01	696,350.00	726,597.39
24 - Thompson	6578 - Math RTI	81112 - Teacher Salary & Wages	33,112.17	34,173.62	37,928.75	40,259.00	78,869.20
	6578 - Math RTI Total		33,112.17	34,173.62	37,928.75	40,259.00	78,869.20
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,290.46	188,502.45	203,719.56	175,230.00	295,637.85
	6581 - Reading Interventions Total		155,290.46	188,502.45	203,719.56	175,230.00	295,637.85
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	191,045.58	202,527.94	220,170.36	223,418.00	141,188.54
		81413 - Longevity/Teachers	2,648.00	2,648.00	2,648.00	2,646.00	0.00
	6809 - SPED Teacher Total		193,693.58	205,175.94	222,818.36	226,064.00	141,188.54
	6812 - OT/PT	81112 - Teacher Salary & Wages	47,191.20	775.00	66,164.02	70,391.00	75,282.69
	6812 - OT/PT Total		47,191.20	775.00	66,164.02	70,391.00	75,282.69
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0.00	0.00	0.00	40,391.00	72,648.61
	6818 - Speech/Language Total		0.00	0.00	0.00	40,391.00	72,648.61
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	69,356.97	88,510.53	160,116.80	178,211.00	162,096.98
	6824 - Inclusion Support Total		69,356.97	88,510.53	160,116.80	178,211.00	162,096.98
	6833 - Social Workers	81112 - Teacher Salary & Wages	0.00	57,338.06	60,472.88	155,930.00	156,145.63
		81413 - Longevity/Teachers		,	0.00	,	2,648.00
	6833 - Social Workers Total	ů "	0.00	57,338.06	60,472.88	155,930.00	158,793.63
	6836 - Psychologists	81112 - Teacher Salary & Wages	42,542.50	43,924.92	45,462.56	46,951.00	95,515.01
	6836 - Psychologists Total		42,542.50	43,924.92	45,462.56	46,951.00	95,515.01
	6839 - Team Chairs	81112 - Teacher Salary & Wages	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,.	0.00	45,396.00	0.00
	6839 - Team Chairs Total				0.00	45,396.00	0.00
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	17,300.40	17,351.02	21,067.36	0.00	0.00
		81202 - Temporary Salary Wages Other	=:,,555:15	21,7002102	65.47		0.00
	6845 - One to One Assistance Total	ozzoz remperary odacy rruges o their	17,300.40	17,351.02	21,132.83	0.00	0.00
24 - Thompson Total			558,487.28	635,751.54	817,815.76	978,823.00	1,080,032.51
25 - Early Childhood	6512 - ELL	81112 - Teacher Salary & Wages	,	,	0.00	,	10,000.00
•	6512 - ELL Total	, ,			0.00		10,000.00
	6800 - PK - SPED	81112 - Teacher Salary & Wages	28,385.07	25,206.72	30,671.96	31,622.00	31,622.00
		81116 - Full Time Teacher Aides Sal	270,723.67	270,993.04	287,011.36	333,137.00	171,984.34
		81201 - Temp Salaries Professional	0.00	0.00	0.00	900.00	900.00
		81210 - Academic Teacher Leadership	0.00	1,589.90	3,014.90	0.00	1,590.00
		81731 - Mtrb Pension	3,049.62	2,145.00	2,756.00	2,846.00	2,846.00
		83101 - Professional Tech Services	3,600.00	4,350.00	4,350.00	4,350.00	4,350.00
		85100 - Educational Supplies	5,274.86	3,982.81	3,147.92	2,966.00	2,966.00
		85103 - Instructional Materials	0.00	0.00	124.25	3,269.00	3,269.00
		87105 - Workshops Stipends/Green Slip	0.00	0.00	0.00	0.00	0.00
		87202 - Training Educ Conf & Attendanc	0.00	0.00	0.00	0.00	0.00
	6800 - PK - SPED Total	, <u> </u>	311,033.22	308,267.47		379,090.00	
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	232,254.80	298,148.28	310,046.10	323,460.00	455,628.07
	1113 01 100000	81203 - Substitute Teachers Day To Day	14,335.29	29,276.39	25,645.00	0.00	29,000.00
		81413 - Longevity/Teachers	2.,555.25	_5, 5.33	0.00	3.00	2,648.00
	6809 - SPED Teacher Total	oz izo zongoneji redenero	246,590.09	327,424.67	335,691.10	323,460.00	487,276.07
	6812 - OT/PT	81112 - Teacher Salary & Wages	224,424.52	185,981.29	116,226.37	154,810.00	0.00
	6812 - OT/PT Total	office solidity & wages	224,424.52	185,981.29	116,226.37	154,810.00	0.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	78,381.38	83,919.04	87,914.06	90,791.00	92,373.91

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6818 - Speech/Language Total		78,381.38	83,919.04	87,914.06	90,791.00	92,373.91
	6833 - Social Workers	81112 - Teacher Salary & Wages	82,267.12	84,940.96	87,914.06	90,791.00	92,373.91
	6833 - Social Workers Total		82,267.12	84,940.96	87,914.06	90,791.00	92,373.91
	6836 - Psychologists	81112 - Teacher Salary & Wages	42,542.50	43,925.18	45,462.56	46,951.00	0.00
	6836 - Psychologists Total		42,542.50	43,925.18	45,462.56	46,951.00	0.00
25 - Early Childhood Total			985,238.83	1,034,458.61	1,004,284.54	1,085,893.00	901,551.23
29 - Elementary Systemwide	6512 - ELL	81112 - Teacher Salary & Wages	558,577.89	599,705.32	716,440.14	846,276.00	882,809.78
	6512 - ELL Total		558,577.89	599,705.32	716,440.14	846,276.00	882,809.78
	6578 - Math RTI	81112 - Teacher Salary & Wages	364,629.07	483,962.87	516,465.61	558,642.00	608,915.19
		81116 - Full Time Teacher Aides Sal	29,225.91	48,237.84	52,789.04	48,347.00	71,428.30
		81201 - Temp Salaries Professional	16,507.50	24,607.50	10,125.00	19,988.00	25,000.00
		81202 - Temporary Salary Wages Other	270.00	0.00	0.00	0.00	0.00
		81215 - Administrative Stipend	9,999.99	9,999.99	9,999.99	9,994.00	10,000.00
		81413 - Longevity/Teachers	2,888.00	1,324.00	1,324.00	4,209.00	2,888.00
		85103 - Instructional Materials	0.00	0.00	15,359.40	0.00	0.00
	6578 - Math RTI Total		423,520.47	568,132.20	606,063.04	641,180.00	718,231.49
	6581 - Reading Interventions	85103 - Instructional Materials	3,000.08	1,200.00	22,602.61	4,090.00	4,090.00
		85106 - Textbooks Books Periodicals	3,251.70	33,453.60	79,312.93	4,499.00	4,499.00
		85804 - Computer Software	0.00	5,937.24	0.00	7,090.00	7,090.00
	6581 - Reading Interventions Total		6,251.78	40,590.84	101,915.54	15,679.00	15,679.00
	6760 - C&I Reading	81112 - Teacher Salary & Wages	266,808.74	394,521.05	418,633.26	422,280.00	560,438.03
	6760 - C&I Reading Total		266,808.74	394,521.05	418,633.26	422,280.00	560,438.03
	6809 - SPED Teacher	81112 - Teacher Salary & Wages			0.00	136,500.00	0.00
	6809 - SPED Teacher Total				0.00	136,500.00	0.00
	6839 - Team Chairs	81112 - Teacher Salary & Wages			0.00	34,090.00	130,559.47
	6839 - Team Chairs Total				0.00	34,090.00	130,559.47
29 - Elementary Systemwide Total			1,255,158.88	1,602,949.41	1,843,051.98	2,096,005.00	2,307,717.76
36 - Health & Wellness	6557 - Guidance	81210 - Academic Teacher Leadership	17,247.36	5,749.12	5,749.12	17,236.00	5,749.00
		81215 - Administrative Stipend	14,721.15	875.00	5,620.00	20,363.00	0.00
		84201 - Office Supplies	0.00	394.30	253.45	500.00	500.00
		87202 - Training Educ Conf & Attendanc	85.00	110.00	20,349.00	4,997.00	4,997.00
		87301 - Professional Affliations	4,151.52	4,147.93	4,291.57	3,998.00	3,998.00
	6557 - Guidance Total		36,205.03	11,276.35	36,263.14	47,094.00	15,244.00
	6803 - Pupil Services (504)	81201 - Temp Salaries Professional	0.00	0.00	0.00	0.00	0.00
	6803 - Pupil Services (504) Total		0.00	0.00	0.00	0.00	0.00
	6839 - Team Chairs	81413 - Longevity/Teachers			0.00	0.00	0.00
	6839 - Team Chairs Total				0.00	0.00	0.00
36 - Health & Wellness Total			36,205.03	11,276.35	36,263.14	47,094.00	15,244.00
45 - Sped	6503 - Kindergarten	81116 - Full Time Teacher Aides Sal			0.00	20,792.00	0.00
	6503 - Kindergarten Total				0.00	20,792.00	
	6575 - Professional Development	81201 - Temp Salaries Professional	12,068.50	15,811.50	0.00	0.00	
		81731 - Mtrb Pension	109,889.00	114,663.43	117,204.00	125,124.00	
		83101 - Professional Tech Services	25,175.53	72,070.64	80,255.56	47,802.00	47,802.00
		83301 - Contracted Transportation	0.00	0.00	0.00	0.00	
	6575 - Professional Development Total		147,133.03	202,545.57	197,459.56	172,926.00	172,926.00

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6800 - PK - SPED	81201 - Temp Salaries Professional	0.00	0.00	45,931.92	0.00	0.00
		83101 - Professional Tech Services	0.00	0.00	0.00	0.00	0.00
		83302 - Field Trips	600.00	2,270.00	1,050.00	618.00	618.00
		83402 - Telephone/Pagers	0.00	0.00	0.00	0.00	0.00
		84201 - Office Supplies	261.59	450.00	1,042.41	309.00	309.00
		84902 - Food Supplies	1,315.32	1,300.40	609.34	1,337.00	1,337.00
		85100 - Educational Supplies	0.00	0.00	0.00	0.00	0.00
		85101 - Repro Paper Toner Supplies	1,155.30	2,008.56	168.70	1,234.00	1,234.00
		85102 - Testing Materials	0.00	0.00	0.00	823.00	823.00
		85103 - Instructional Materials	5,087.48	8,447.45	6,063.47	5,247.00	5,247.00
		87301 - Professional Affliations	175.00	125.00	21,711.00	206.00	206.00
	6800 - PK - SPED Total		8,594.69	14,601.41	76,576.84	9,774.00	9,774.00
	6803 - Pupil Services (504)	83101 - Professional Tech Services	18,306.97	19,918.20	7,202.50	18,827.00	18,827.00
	6803 - Pupil Services (504) Total		18,306.97	19,918.20	7,202.50	18,827.00	18,827.00
	6806 - Sped Admin/Management Services	81111 - Administration Sal & Wages	808,460.24	889,005.59	855,078.31	860,260.00	926,190.16
		81115 - Clerical Salaries	224,346.34	226,025.30	229,653.41	237,576.00	240,426.22
		81116 - Full Time Teacher Aides Sal	46,909.00	52,576.02	66,437.26	51,588.00	84,962.33
		81201 - Temp Salaries Professional	0.00	0.00	0.00	4,997.00	0.00
		81320 - Skills Stipend	307.68	288.45	999.96	0.00	1,500.00
		81322 - Other Stipends	5,095.62	4,410.60	4,526.00	4,997.00	4,526.00
		81414 - Longevity Admin	2,888.00	2,888.00	2,888.00	2,886.00	5,536.00
		81415 - Longevity Clerical	2,500.00	1,150.00	2,350.00	2,299.00	2,632.00
		83101 - Professional Tech Services	14,300.00	0.00	0.00	14,712.00	14,712.00
		83402 - Telephone/Pagers	0.00	0.00	0.00	3,086.00	3,086.00
		83404 - Reproduction/Printing	146.03	143.91	192.91	103.00	103.00
		84201 - Office Supplies	2,416.71	1,537.29	1,359.93	2,469.00	2,469.00
		84902 - Food Supplies	0.00	61.58	0.00	0.00	0.00
		85101 - Repro Paper Toner Supplies	334.37	658.79	700.00	309.00	309.00
		85201 - Medical Surgical Supplies		20.00	0.00	0.00	0.00
		85804 - Computer Software	19,576.00	19,576.00	21,106.00	20,165.00	20,165.00
		87101 - Business Travel	2,035.11	2,524.79	1,994.22	2,058.00	2,058.00
		87202 - Training Educ Conf & Attendanc	0.00	0.00	0.00	0.00	0.00
		87301 - Professional Affliations	575.00	575.00	450.00	618.00	618.00
		88550 - Computer Equipment Hardware	0.00	849.00	0.00	0.00	0.00
	6806 - Sped Admin/Management Services Total		1,129,890.10	1,202,290.32	1,187,736.00	1,208,123.00	1,309,292.70
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	0.00	0.00	63,319.10	67,487.00	224,774.44
		81116 - Full Time Teacher Aides Sal	0.00		0.00		19,752.36
		81201 - Temp Salaries Professional	5,713.71	300.00	6,266.81	11,993.00	0.00
		85103 - Instructional Materials	10.97	29,170.15	17,138.99	0.00	0.00
		85106 - Textbooks Books Periodicals	0.00	0.00	52.00	0.00	0.00
		87101 - Business Travel	0.00	780.36	78.88	1,543.00	1,543.00
		87105 - Workshops Stipends/Green Slip	0.00	0.00	0.00	4,115.00	4,115.00
		87202 - Training Educ Conf & Attendanc	4,000.08	4,000.08	3,500.08	4,115.00	8,115.00
	6809 - SPED Teacher Total		9,724.76	34,250.59	90,355.86	89,253.00	258,299.80
	6812 - OT/PT	81112 - Teacher Salary & Wages	36,341.55	37,806.08	96,685.36	165,043.00	142,162.71

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81201 - Temp Salaries Professional	3,672.23	3,738.79	2,040.00	4,997.00	4,000.00
		81413 - Longevity/Teachers	6,733.93	6,734.00	6,734.00	6,730.00	0.00
		83101 - Professional Tech Services	787.50	6,075.00	2,071.25	823.00	823.00
		85102 - Testing Materials	203.55	2,980.60	3,099.36	206.00	206.00
		85103 - Instructional Materials	0.00	2,588.09	2,775.97	2,572.00	2,572.00
		87101 - Business Travel	192.95	382.19	261.14	206.00	206.00
	6812 - OT/PT Total		47,931.71	60,304.75	113,667.08	180,577.00	149,969.71
	6815 - Alternative Program	83101 - Professional Tech Services	14,144.90	0.00	29,234.35	14,506.00	14,506.00
		84902 - Food Supplies	291.72	0.00	0.00	309.00	309.00
		85103 - Instructional Materials	511.58	599.67	708.22	515.00	515.00
	6815 - Alternative Program Total		14,948.20	599.67	29,942.57	15,330.00	15,330.00
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	63,061.74	56,869.55	108,310.34	81,025.00	186,421.59
		81201 - Temp Salaries Professional	0.00	209.34	480.40	999.00	0.00
		81318 - Teacher Room Moving	0.00	0.00	0.00	0.00	0.00
		83101 - Professional Tech Services	10,007.60	9,068.00	9,235.00	10,288.00	10,288.00
		85102 - Testing Materials	356.16	10,234.63	12,824.75	412.00	412.00
		85103 - Instructional Materials	0.00	2,129.91	1,131.88	1,543.00	1,543.00
		87101 - Business Travel	225.29	183.06	109.74	206.00	206.00
	6818 - Speech/Language Total		73,650.79	78,694.49	132,092.11	94,473.00	198,870.59
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal			0.00	30,261.00	0.00
		81201 - Temp Salaries Professional	2,931.44	3,538.06	987.50	999.00	4,000.00
		81202 - Temporary Salary Wages Other	0.00	2,860.09	1,687.50	4,997.00	3,000.00
		83101 - Professional Tech Services	213,370.53	228,729.84	220,065.02	219,548.00	219,548.00
		85103 - Instructional Materials	0.00	558.25	398.88	515.00	515.00
		87101 - Business Travel	0.00	0.00	0.00	0.00	0.00
	6821 - Behavioral Support Total		216,301.97	235,686.24	223,138.90	256,320.00	227,063.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal			0.00	20,792.00	0.00
		81202 - Temporary Salary Wages Other	0.00	2,882.67	1,476.83	1,999.00	3,000.00
		85110 - Instruction Equipment	0.00	0.00	2,841.45	0.00	0.00
	6824 - Inclusion Support Total		0.00	2,882.67	4,318.28	22,791.00	3,000.00
	6827 - Self-Contained Academic Instruction	81322 - Other Stipends	0.00	0.00	0.00	0.00	0.00
	6827 - Self-Contained Academic Instruction Total		0.00	0.00	0.00	0.00	0.00
	6830 - Medical Services	81112 - Teacher Salary & Wages	49,411.95	52,148.88	66,657.11	74,745.00	0.00
		83101 - Professional Tech Services	75,609.00	60,213.00	15,187.50	77,778.00	77,778.00
	6830 - Medical Services Total		125,020.95	112,361.88	81,844.61	152,523.00	77,778.00
	6833 - Social Workers	81201 - Temp Salaries Professional	1,353.44	3,970.22	219.78	3,498.00	4,000.00
		81215 - Administrative Stipend	0.00	0.00	0.00	0.00	3,000.00
		85103 - Instructional Materials	0.00	2,218.55	3,930.97	2,572.00	2,572.00
		87101 - Business Travel	119.40	328.41	2.99	103.00	103.00
	6833 - Social Workers Total		1,472.84	6,517.18	4,153.74	6,173.00	9,675.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	378,968.33	248,192.01	354,514.71	287,813.00	293,990.53
		81201 - Temp Salaries Professional	162.79	27,458.80	4,000.41	2,498.00	
		83101 - Professional Tech Services	0.00	5,479.29	80,527.53	10,288.00	
		85102 - Testing Materials	13,024.57	25,818.24	18,860.73	13,375.00	
		87101 - Business Travel	542.48	745.72	0.00	515.00	515.00

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6836 - Psychologists Total		392,698.17	307,694.06	457,903.38	314,489.00	345,168.53
	6839 - Team Chairs	81112 - Teacher Salary & Wages	1,259,636.45	1,278,192.67	1,385,301.28	1,391,369.00	1,478,269.80
		81201 - Temp Salaries Professional	2,822.88	350.00	3,647.42	19,068.00	0.00
		81210 - Academic Teacher Leadership	20,291.17	20,670.00	23,398.19	24,985.00	25,440.00
		81322 - Other Stipends			731.00		
		81413 - Longevity/Teachers	0.00	0.00	0.00	0.00	0.00
		83405 - Postage	13.30	0.00	0.00	0.00	0.00
		87101 - Business Travel	1,135.65	743.76	427.58	1,131.00	1,131.00
	6839 - Team Chairs Total		1,283,899.45	1,299,956.43	1,413,505.47	1,436,553.00	1,504,840.80
	6842 - Adaptive Techology	81112 - Teacher Salary & Wages		71,351.02	75,902.06	81,934.00	87,558.23
		83101 - Professional Tech Services	20,106.00	0.00	1,280.00	25,823.00	25,823.00
		85100 - Educational Supplies	163.00	0.00	84.82	206.00	206.00
		85103 - Instructional Materials	0.00	0.00	0.00	515.00	515.00
		85110 - Instruction Equipment	8,779.13	13,587.25	18,856.93	9,053.00	9,053.00
		85804 - Computer Software	0.00	500.00	5,086.00	5,144.00	5,144.00
	6842 - Adaptive Techology Total		29,048.13	85,438.27	101,209.81	122,675.00	128,299.23
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal			0.00	430,242.00	0.00
		83201 - Tuition Other Schools	122,024.15	149,495.82	166,893.15	116,287.00	168,111.63
	6845 - One to One Assistance Total		122,024.15	149,495.82	166,893.15	546,529.00	168,111.63
	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	3,076,316.56	2,512,218.38	2,725,992.81	2,910,028.00	4,129,439.95
	6848 - Out of district tuition Day Students Total		3,076,316.56	2,512,218.38	2,725,992.81	2,910,028.00	4,129,439.95
	6851 - Out of district tuition Residential	83201 - Tuition Other Schools	4,434,709.73	4,154,151.43	3,990,485.51	4,712,174.00	4,455,775.00
	6851 - Out of district tuition Residential Total		4,434,709.73	4,154,151.43	3,990,485.51	4,712,174.00	4,455,775.00
	6854 - SPED summer program	81116 - Full Time Teacher Aides Sal	44,794.50	42,550.23	42,166.40	0.00	0.00
		81119 - Sped Summer School(Hardy)	174,551.17	171,636.92	195,046.40	0.00	172,000.00
		83201 - Tuition Other Schools	301,786.37	269,083.95	251,083.26	287,669.00	287,669.00
		83302 - Field Trips	0.00	0.00	0.00	309.00	309.00
		85103 - Instructional Materials	0.00	0.00	0.00	515.00	515.00
	6854 - SPED summer program Total		521,132.04	483,271.10	488,296.06	288,493.00	460,493.00
	6857 - SPED contracted Service	81201 - Temp Salaries Professional	0.00	0.00	0.00	0.00	0.00
		83101 - Professional Tech Services	77,780.41	81,911.25	71,458.00	80,042.00	80,042.00
	6857 - SPED contracted Service Total		77,780.41	81,911.25	71,458.00	80,042.00	80,042.00
	6860 - SPED testing and assessment	81201 - Temp Salaries Professional	0.00	0.00	0.00	0.00	0.00
		83101 - Professional Tech Services	38,421.30	43,367.17	7,757.00	39,507.00	39,507.00
		85102 - Testing Materials	4,985.76	3,420.08	0.00	5,144.00	5,144.00
		85804 - Computer Software	0.00	0.00	0.00	0.00	0.00
	6860 - SPED testing and assessment Total		43,407.06	46,787.25	7,757.00	44,651.00	44,651.00
	6863 - SPED Curriculum	85103 - Instructional Materials	0.00	5,041.74	10,049.80	0.00	0.00
		85106 - Textbooks Books Periodicals	5,374.07	412.20	372.80	5,552.00	5,552.00
	6863 - SPED Curriculum Total		5,374.07	5,453.94	10,422.60	5,552.00	5,552.00
	6866 - Legal Services Special Education	83102 - Legal Services	27,086.69	87,635.53	162,697.72	27,881.00	27,881.00
	6866 - Legal Services Special Education Total		27,086.69	87,635.53	162,697.72	27,881.00	27,881.00
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	0.00	5,637.60	0.00	0.00	0.00
	6980 - Transportation Special Ed Out of District Total		0.00	5,637.60	0.00	0.00	0.00
	6990 - Transporation Homeless	83301 - Contracted Transportation			1,092.50		

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6990 - Transporation Homeless Total				1,092.50		
45 - Sped Total			11,806,452.47	11,190,304.03	11,746,202.06	12,736,949.00	13,592,568.77
49 - Systemwide Accounts	6557 - Guidance	81111 - Administration Sal & Wages	91,607.82	81,800.44	117,915.25	111,348.00	237,834.54
	6557 - Guidance Total		91,607.82	81,800.44	117,915.25	111,348.00	237,834.54
	6806 - Sped Admin/Management Services	85201 - Medical Surgical Supplies			0.00	0.00	0.00
	6806 - Sped Admin/Management Services Total				0.00	0.00	0.00
	6857 - Guidance	81111 - Administration Sal & Wages	0.00		0.00	65,000.00	0.00
	6857 - Guidance Total		0.00		0.00	65,000.00	0.00
49 - Systemwide Accounts Total			91,607.82	81,800.44	117,915.25	176,348.00	237,834.54
81 - Transportation	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	437,985.47	515,489.25	568,952.03	618,601.00	567,069.90
		81202 - Temporary Salary Wages Other	121,455.92	128,623.57	148,578.83	99,939.00	129,000.00
		83301 - Contracted Transportation	12,600.00	29,376.87	0.00	13,804.00	13,804.00
		83402 - Telephone/Pagers	0.00	0.00	0.00	1,644.00	1,644.00
		84201 - Office Supplies	0.00	400.00	0.00	548.00	548.00
		87101 - Business Travel	0.00	0.00	0.00	0.00	0.00
	6975 - Transportation Special Ed In District Total		572,041.39	673,889.69	717,530.86	734,536.00	712,065.90
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	796,990.83	841,958.44	661,828.15	873,157.00	873,157.00
	6980 - Transportation Special Ed Out of District Total		796,990.83	841,958.44	661,828.15	873,157.00	873,157.00
81 - Transportation Total			1,369,032.22	1,515,848.13	1,379,359.01	1,607,693.00	1,585,222.90
85 - SPED SLC A	6815 - Alternative Program	83101 - Professional Tech Services	0.00	0.00	0.00	0.00	0.00
	6815 - Alternative Program Total		0.00	0.00	0.00	0.00	0.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0.00	0.00	66,164.02	70,391.00	112,502.73
	6818 - Speech/Language Total		0.00	0.00	66,164.02	70,391.00	112,502.73
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	178,580.67	239,718.67	248,754.39	268,528.00	313,801.94
	6821 - Behavioral Support Total		178,580.67	239,718.67	248,754.39	268,528.00	313,801.94
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	522,923.64	372,941.78	416,839.84	393,552.00	543,637.08
		81116 - Full Time Teacher Aides Sal	189,884.77	189,688.97	203,896.60	302,920.00	412,794.43
		81202 - Temporary Salary Wages Other	0.00	0.00	0.00	0.00	0.00
		85100 - Educational Supplies	0.00	0.00	0.00	0.00	0.00
	6827 - Self-Contained Academic Instruction Total		712,808.41	562,630.75	620,736.44	696,472.00	956,431.51
	6833 - Social Workers	81112 - Teacher Salary & Wages	201,863.71	119,283.18	94,990.28	152,473.00	158,279.76
		81413 - Longevity/Teachers			2,648.00		2,648.00
	6833 - Social Workers Total		201,863.71	119,283.18	97,638.28	152,473.00	160,927.76
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal			0.00	19,365.00	0.00
	6845 - One to One Assistance Total				0.00	19,365.00	0.00
	6857 - SPED contracted Service	81202 - Temporary Salary Wages Other	0.00	0.00	0.00	0.00	0.00
	6857 - SPED contracted Service Total		0.00	0.00	0.00	0.00	0.00
85 - SPED SLC A Total			1,093,252.79	921,632.60	1,033,293.13	1,207,229.00	1,543,663.93
86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	41,133.54	0.00	0.00	0.00	0.00
	6812 - OT/PT Total		41,133.54	0.00	0.00	0.00	0.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0.00	0.00	0.00	0.00	0.00
	6818 - Speech/Language Total		0.00	0.00	0.00	0.00	0.00
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	154,004.77	171,492.06	170,378.66	201,720.00	123,765.19
		84902 - Food Supplies	0.00	0.00	0.00	0.00	0.00
	6821 - Behavioral Support Total		154,004.77	171,492.06	170,378.66	201,720.00	123,765.19

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	313,725.28	321,030.22	338,106.15	356,958.00	425,003.86
		81116 - Full Time Teacher Aides Sal	52,568.37	73,745.57	128,665.62	187,842.00	116,799.67
	6827 - Self-Contained Academic Instruction Total		366,293.65	394,775.79	466,771.77	544,800.00	541,803.53
	6833 - Social Workers	81112 - Teacher Salary & Wages	192,090.27	159,720.86	168,241.06	176,814.00	184,747.82
		81413 - Longevity/Teachers			0.00		2,648.00
	6833 - Social Workers Total		192,090.27	159,720.86	168,241.06	176,814.00	187,395.82
86 - SPED SLC B Total			753,522.23	725,988.71	805,391.49	923,334.00	852,964.54
87 - SPED SLC C	6812 - OT/PT	81413 - Longevity/Teachers	0.00	0.00	0.00	2,886.00	0.00
	6812 - OT/PT Total		0.00	0.00	0.00	2,886.00	0.00
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	40,560.54	44,329.11	47,234.88	30,261.00	65,785.40
	6821 - Behavioral Support Total		40,560.54	44,329.11	47,234.88	30,261.00	65,785.40
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	299,403.22	252,461.21	295,448.33	313,802.00	228,471.30
		81116 - Full Time Teacher Aides Sal	148,198.64	96,753.68	87,826.15	157,989.00	114,406.74
		81413 - Longevity/Teachers	2,888.08	0.00	0.00	6,011.00	0.00
		84902 - Food Supplies	0.00	0.00	0.00	0.00	0.00
		85103 - Instructional Materials	0.00	0.00	0.00	0.00	0.00
	6827 - Self-Contained Academic Instruction Total		450,489.94	349,214.89	383,274.48	477,802.00	342,878.04
	6833 - Social Workers	81112 - Teacher Salary & Wages	85,528.46	94,538.46	99,888.10	59,362.00	62,973.82
	6833 - Social Workers Total		85,528.46	94,538.46	99,888.10	59,362.00	62,973.82
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	17,638.71	15,674.94	863.47	0.00	0.00
	6845 - One to One Assistance Total		17,638.71	15,674.94	863.47	0.00	0.00
87 - SPED SLC C Total			594,217.65	503,757.40	531,260.93	570,311.00	471,637.25
89 - Special Education Reserve	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	0.00	0.00	418,062.00	0.00	0.00
	6848 - Out of district tuition Day Students Total		0.00	0.00	418,062.00	0.00	0.00
89 - Special Education Reserve Total			0.00	0.00	418,062.00	0.00	0.00
Grand Total			25,798,732.81	26,385,405.62	28,659,093.08	31,325,663.00	33,191,262.49

Athletics Program

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

Program Description	Object Description	FY18 Expended	FY19 Expended	FY 20 Expended	FY21 Budget	FY22 Budget
6620 - Athletics	81111 - Administration Sal & Wages	100,092	109,080	101,352	103,379	106,394
	81115 - Clerical Salaries	24,190	15,354	23,152	22,515	-
	81117 - Other Full Time Salaries	45,900	55,000	58,236	57,222	58,366
	81202 - Temporary Salary Wages Other	-	3,721	61,997	-	-
	81415 - Longevity Clerical	-	-	-	-	-
	82998 - Grey Bills From Town	-	-	-	-	-
	8300 - Contracted Services	-	1,487	-	-	-
	8350 - Curriculum Supplies	2,055	2,702	-	-	-
	83804 - Athletic Services	22,593	14,674	15,550	26,663	26,663
	83807 - Insurance	5,756	5,756	5,756	5,003	5,003
	83808 - Safety Equip And Testing	-	-	-	690	690
	85104 - Athletic Supplies	21,265	20,504	14,635	18,373	18,373
	87202 - Training Educ Conf & Attendanc	542	-	-	432	432
	87301 - Professional Affliations	75	-	-	86	86
6620 - Athletics Total		222,467	228,279	280,677	234,363	216,008
6621 - Boys Baseball	81202 - Temporary Salary Wages Other	14,539	14,539	-	17,739	17,739
	83804 - Athletic Services	4,081	3,927	294	3,537	3,537
	85104 - Athletic Supplies	1,130	3,455	3,197	1,782	948
6621 - Boys Baseball Total	·	19,750	21,921	3,491	23,058	22,224
6622 - Boys Basketball	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	13,843	14,539
	83804 - Athletic Services	8,940	8,358	9,003	7,677	7,677
	85104 - Athletic Supplies	4,871	730	-	4,226	4,226
6622 - Boys Basketball Total		25,254	20,531	20,446	25,746	26,442
6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	13,598	16,694	20,590	13,643	28,382
	83804 - Athletic Services	624	1,018	460	518	518
	85104 - Athletic Supplies	382	1,114	395	345	345
6623 - Boys Cross Country Total		14,604	18,826	21,445	14,506	29,245
6624 - Boys Football	81202 - Temporary Salary Wages Other	33,720	33,720	34,720	38,920	38,920
	83804 - Athletic Services	10,172	14,361	8,129	8,799	8,799
	85104 - Athletic Supplies	20,130	10,146	15,096	17,338	17,338
6624 - Boys Football Total		64,022	58,227	57,945	65,057	65,057
6625 - Boys Golf	81202 - Temporary Salary Wages Other	3,905	3,905	3,905	4,505	4,505
	83804 - Athletic Services	3,150	3,384	2,760	2,760	2,760
	85104 - Athletic Supplies	2,529	1,717	2,157	2,157	2,157
6625 - Boys Golf Total		9,584	9,005	8,822	9,422	9,422
6626 - Boys Ice Hockey	81202 - Temporary Salary Wages Other	11,578	11,578	11,978	14,378	14,378
	83804 - Athletic Services	84,538	52,610	65,624	72,889	72,889
	85104 - Athletic Supplies	360	4,158	600	345	345
6626 - Boys Ice Hockey Total		96,476	68,345	78,202	87,612	87,612

6027-09pt Indoor Track	Program Description	Object Description	FY18 Expended	FY19 Expended	FY 20 Expended	FY21 Budget	FY22 Budget
85104 - Atheric Supplies 2,200 1,206 - 1,888 1,888 1,298 6227 - Beys Indoor Track Total 1,279 15,066 14,518 17,795 17,795 17,975 13,981 13,841 13,843	6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	8,347	11,443	11,643	14,043	14,043
1,725	,		2,250	2,417	2,975	1,984	1,984
1,725		85104 - Athletic Supplies	2,202	1,206	-	1,898	1,898
83804 - Athletic Services 2,06 2,670 1,185 1,812 1,812 1,812 628- Boys Lacroses Total 83804 - Athletic Supplies 781 2,226 545 600 6690	6627 - Boys Indoor Track Total		12,799	15,066	14,618	17,925	17,925
83804 - Athletic Services 2,06 2,670 1,185 1,812 1,812 1,812 628- Boys Lacroses Total 83804 - Athletic Supplies 781 2,226 545 600 6690	6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	8,347	11,443	-	13,843	13,843
11,234 15,349 1,730 15,345 15,345 15,345 15,345 15,345 13,347 13			2,106	2,670	1,185	1,812	1,812
1,234 15,349 1,730 15,345 15,345		85104 - Athletic Supplies	781	2,236	545	690	690
Same	6628 - Boys Lacrosse Total		11,234	16,349	1,730	16,345	16,345
S3104 - Athletic Supplies 613 998 - 518 518 518 5629 - Bays Outdoor Track Total 1.002 11,132 874 16,949 15,949 16,949	6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	8,347	8,347	-	13,843	13,843
12,002 11,132 374 16,949 16,949 16,949 16,949 16,949 16,949 16,930 16,931 16,931 16,931 13,9		83804 - Athletic Services	3,043	1,787	874	2,588	2,588
Section State St		85104 - Athletic Supplies	613	998	-	518	518
Section State St	6629 - Boys Outdoor Track Total		12,002	11,132	874	16,949	16,949
S5104 - Athletic Supplies S48 757 775 432 432 632 639 509 5000 17,999 15,652 17,199 19,164 19,164 19,164 19,165 16,652 17,199 19,164 19,165		81202 - Temporary Salary Wages Other	11,443	11,443	11,843		
17,896 16,892 17,199 19,164 1		83804 - Athletic Services	5,905	4,692	4,581	5,089	5,089
17,896 16,892 17,199 19,164 19,164 19,166 6631 - Boys Swimming 81202 - Temporary Salary Wages Other 7,001 7,001 7,001 7,001 8,401 8,401 8,101		85104 - Athletic Supplies	548	757	775	432	432
Basel	6630 - Boys Soccer Total		17,896	16,892	17,199	19,164	19,164
Same	6631 - Boys Swimming	81202 - Temporary Salary Wages Other	7,001	7,001	7,201	8,401	8,401
1,428	-	83804 - Athletic Services	248	339	126	173	173
6632 - Boys Tennis 81202 - Temporary Salary Wages Other 1,722 7,808 - 9,408 9,408 9,408 3804 - Athletic Services 1,289 - 1,121 1		85104 - Athletic Supplies	179	-	136	173	173
6632 - Boys Tennis 81202 - Temporary Salary Wages Other 4,712 7,808 - 9,408 9,408 3,804 - Athletic Services 1,289 - 1,121 1,121	6631 - Boys Swimming Total		7,428	7,339	7,463	8,747	8,747
Sabot - Athletic Services 1,289 - 1,121 1,133 1,134 1,143 1,144 1,		81202 - Temporary Salary Wages Other	4,712	7,808	-	9,408	9,408
6632 - Boys Tennis Total 6,686 10,179 242 11,133 11,133 6633 - Boys Volleyball 81202 - Temporary Salary Wages Other 8,347 - 9,947 1,175 1,157 1,157 1,157 1,157 1,157 1,157 1,157 1,157 1,157 1,157 1,157 1,152 1,158 1,088 1,262 1,1725 1,1725 1,1725 1,1725 1,1725 1,1725 1,182 1,184 1,184 1,184 1,184	·		1,289	-	-	1,121	1,121
Section Sect		85104 - Athletic Supplies	685	2,371	242	604	604
Sasual	6632 - Boys Tennis Total		6,686	10,179	242	11,133	11,133
Section	6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	8,347	8,347	-	9,947	9,947
6633 - Boys Volleyball Total 12,872 12,158 1,068 13,829 13,829 6634 - Boys Wrestling 81202 - Temporary Salary Wages Other 8,347 8,347 8,747 10,347 10,466 1,462 1,462 1,502 1,503 1,503 1,502 1,503		83804 - Athletic Services	2,520	2,918	-	2,157	2,157
6634 - Boys Wrestling 81202 - Temporary Salary Wages Other 8,347 8,347 8,747 10,347 10,347 83804 - Athletic Services 1,743 1,907 2,026 1,466 1,466 85104 - Athletic Supplies 809 1,041 949 690 690 6634 - Boys Wrestling Total 10,899 11,294 11,722 12,503 12,503 6635 - Girls Basketball 81202 - Temporary Salary Wages Other 11,443 11,443 11,443 13,843 14,539 6635 - Girls Basketball 81304 - Athletic Services 5,957 6,936 6,739 5,176 5,176 6635 - Girls Basketball Total 5810 - 5,622 - 518 518 518 6636 - Girls Cheering 81202 - Temporary Salary Wages Other 7,068 7,068 8,201 12,164 12,164 6636 - Girls Cheering Total 85104 - Athletic Supplies 1,033 402 850 862 862 6637 - Girls Cross Country 81202 - Temporary Salary Wages Other 3,096 6,192 - 13,643 13,643 6637 - Girls Cross Country 81202 - Temporary Salary Wages Other		85104 - Athletic Supplies	2,005	893	1,068	1,725	1,725
Ray Ray	6633 - Boys Volleyball Total		12,872	12,158	1,068	13,829	13,829
S5104 - Athletic Supplies S09	6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	8,347	8,347	8,747	10,347	10,347
6634 - Boys Wrestling Total 10,899 11,294 11,722 12,503 12,503 6635 - Girls Basketball 81202 - Temporary Salary Wages Other 11,443 11,443 11,443 13,843 14,539 83804 - Athletic Services 5,957 6,936 6,739 5,176 5,176 635 - Girls Basketball Total 85104 - Athletic Supplies 581 5,622 - 518 518 6636 - Girls Cheering 81202 - Temporary Salary Wages Other 7,068 7,068 8,201 12,164 12,164 83804 - Athletic Services 220 1,674 95 173 173 85104 - Athletic Supplies 1,033 402 850 862 862 6636 - Girls Cheering Total 8,221 9,144 9,146 13,199 13,199 6637 - Girls Cross Country 81202 - Temporary Salary Wages Other 3,096 6,192 - 13,643 13,643 85104 - Athletic Services 697 1,015 308 604 604 6637 - Girls Cross Country Total 4,048 7,687 893 14,506 14,506		83804 - Athletic Services	1,743	1,907	2,026	1,466	1,466
6635 - Girls Basketball 81202 - Temporary Salary Wages Other 11,443 11,443 11,443 11,443 13,843 14,539 83804 - Athletic Services 5,957 6,936 6,739 5,176 5,176 85104 - Athletic Supplies 581 5,622 - 518 518 6635 - Girls Basketball Total 17,981 24,001 18,182 19,537 20,233 6636 - Girls Cheering 81202 - Temporary Salary Wages Other 7,068 7,068 8,201 12,164 12,164 83804 - Athletic Services 220 1,674 95 173 173 85104 - Athletic Supplies 1,033 402 850 862 862 6637 - Girls Cheering Total 8,321 9,144 9,146 13,199 13,199 6637 - Girls Cross Country 81202 - Temporary Salary Wages Other 3,096 6,192 - 13,643 13,643 83804 - Athletic Services 697 1,015 308 604 604 85104 - Athletic Supplies 255 480 585 259 259 6637 - Girls Cross Country Total 4,048<		85104 - Athletic Supplies	809	1,041	949	690	690
83804 - Athletic Services 5,957 6,936 6,739 5,176 5,176 85104 - Athletic Supplies 581 5,622 - 518 518 6635 - Girls Basketball Total 17,981 24,001 18,182 19,537 20,233 6636 - Girls Cheering 81202 - Temporary Salary Wages Other 7,068 7,068 8,201 12,164 12,164 83804 - Athletic Services 220 1,674 95 173 173 85104 - Athletic Supplies 1,033 402 850 862 862 6636 - Girls Cheering Total 8,321 9,144 9,146 13,199 13,199 6637 - Girls Cross Country 81202 - Temporary Salary Wages Other 3,096 6,192 - 13,643 13,643 83804 - Athletic Services 697 1,015 308 604 604 85104 - Athletic Supplies 255 480 585 259 259 6637 - Girls Cross Country Total 4,048 7,687 893 14,506 14,506	6634 - Boys Wrestling Total		10,899	11,294	11,722	12,503	12,503
85104 - Athletic Supplies 581 5,622 - 518 518 6635 - Girls Basketball Total 17,981 24,001 18,182 19,537 20,233 6636 - Girls Cheering 81202 - Temporary Salary Wages Other 7,068 7,068 8,201 12,164 12,164 8 8304 - Athletic Services 220 1,674 95 173 173 8 85104 - Athletic Supplies 1,033 402 850 862 862 6636 - Girls Cheering Total 8,321 9,144 9,146 13,199 13,199 6637 - Girls Cross Country 81202 - Temporary Salary Wages Other 3,096 6,192 - 13,643 13,643 83804 - Athletic Services 697 1,015 308 604 604 85104 - Athletic Supplies 255 480 585 259 259 6637 - Girls Cross Country Total 4,048 7,687 893 14,506 14,506	6635 - Girls Basketball	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	13,843	14,539
6635 - Girls Basketball Total 17,981 24,001 18,182 19,537 20,233 6636 - Girls Cheering 81202 - Temporary Salary Wages Other 7,068 7,068 8,201 12,164 12,164 83804 - Athletic Services 220 1,674 95 173 173 85104 - Athletic Supplies 1,033 402 850 862 862 6636 - Girls Cheering Total 8,321 9,144 9,146 13,199 13,199 6637 - Girls Cross Country 81202 - Temporary Salary Wages Other 3,096 6,192 - 13,643 13,643 83804 - Athletic Services 697 1,015 308 604 604 85104 - Athletic Supplies 255 480 585 259 259 6637 - Girls Cross Country Total 4,048 7,687 893 14,506 14,506		83804 - Athletic Services	5,957	6,936	6,739	5,176	5,176
6636 - Girls Cheering 81202 - Temporary Salary Wages Other 7,068 7,068 8,201 12,164 12,164 83804 - Athletic Services 220 1,674 95 173 173 85104 - Athletic Supplies 1,033 402 850 862 862 6636 - Girls Cheering Total 8,321 9,144 9,146 13,199 13,199 6637 - Girls Cross Country 81202 - Temporary Salary Wages Other 3,096 6,192 - 13,643 13,643 83804 - Athletic Services 697 1,015 308 604 604 85104 - Athletic Supplies 255 480 585 259 259 6637 - Girls Cross Country Total 4,048 7,687 893 14,506 14,506		85104 - Athletic Supplies	581	5,622	-	518	518
83804 - Athletic Services 220 1,674 95 173 173 85104 - Athletic Supplies 1,033 402 850 862 862 6636 - Girls Cheering Total 8,321 9,144 9,146 13,199 13,199 6637 - Girls Cross Country 81202 - Temporary Salary Wages Other 3,096 6,192 - 13,643 13,643 83804 - Athletic Services 697 1,015 308 604 604 85104 - Athletic Supplies 255 480 585 259 259 6637 - Girls Cross Country Total 4,048 7,687 893 14,506 14,506	6635 - Girls Basketball Total		17,981	24,001	18,182	19,537	20,233
85104 - Athletic Supplies 1,033 402 850 862 862 6636 - Girls Cheering Total 8,321 9,144 9,146 13,199 13,199 6637 - Girls Cross Country 81202 - Temporary Salary Wages Other 3,096 6,192 - 13,643 13,643 83804 - Athletic Services 697 1,015 308 604 604 85104 - Athletic Supplies 255 480 585 259 259 6637 - Girls Cross Country Total 4,048 7,687 893 14,506 14,506	6636 - Girls Cheering	81202 - Temporary Salary Wages Other	7,068	7,068	8,201	12,164	12,164
6636 - Girls Cheering Total 8,321 9,144 9,146 13,199 13,199 6637 - Girls Cross Country 81202 - Temporary Salary Wages Other 3,096 6,192 - 13,643 13,643 83804 - Athletic Services 697 1,015 308 604 604 85104 - Athletic Supplies 255 480 585 259 259 6637 - Girls Cross Country Total 4,048 7,687 893 14,506 14,506		83804 - Athletic Services	220	1,674	95	173	173
6637 - Girls Cross Country 81202 - Temporary Salary Wages Other 3,096 6,192 - 13,643 13,643 83804 - Athletic Services 697 1,015 308 604 604 85104 - Athletic Supplies 255 480 585 259 259 6637 - Girls Cross Country Total 4,048 7,687 893 14,506 14,506		85104 - Athletic Supplies	1,033	402	850	862	862
6637 - Girls Cross Country 81202 - Temporary Salary Wages Other 3,096 6,192 - 13,643 13,643 83804 - Athletic Services 697 1,015 308 604 604 85104 - Athletic Supplies 255 480 585 259 259 6637 - Girls Cross Country Total 4,048 7,687 893 14,506 14,506	6636 - Girls Cheering Total			9,144	9,146	13,199	13,199
83804 - Athletic Services 697 1,015 308 604 604 85104 - Athletic Supplies 255 480 585 259 259 6637 - Girls Cross Country Total 4,048 7,687 893 14,506 14,506		81202 - Temporary Salary Wages Other			-		
85104 - Athletic Supplies 255 480 585 259 259 6637 - Girls Cross Country Total 4,048 7,687 893 14,506 14,506	,				308		
6637 - Girls Cross Country Total 4,048 7,687 893 14,506 14,506							
	6637 - Girls Cross Country Total						
		81202 - Temporary Salary Wages Other					

Program Description	Object Description	FY18 Expended	FY19 Expended	FY 20 Expended	FY21 Budget	FY22 Budget
	83804 - Athletic Services	3,455	3,253	4,295	3,019	3,019
	85104 - Athletic Supplies	5,349	488	932	4,572	4,572
6638 - Girls Field Hockey Total	·	18,699	15,184	17,070	21,234	21,234
6639 - Girls Gymnastics	81202 - Temporary Salary Wages Other	7,808	7,808	7,808	9,408	9,408
,	83804 - Athletic Services	1,029	1,038	1,216	862	862
	85104 - Athletic Supplies	1,270	, <u>-</u>	883	1,121	1,121
6639 - Girls Gymnastics Total		10,107	8,846	9,906	11,391	11,391
6640 - Girls Ice Hockey	81202 - Temporary Salary Wages Other	10,030	8,482	10,163	12,563	12,563
,	83804 - Athletic Services	3,905	35,441	16,874	3,364	3,364
	85104 - Athletic Supplies	5,423	220	4,658	4,658	4,658
6640 - Girls Ice Hockey Total		19,358	44,143	31,695	20,585	20,585
6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	16,694	16,694	11,443	13,843	13,843
OCT CHIS MIGGET TRUCK	83804 - Athletic Services	2,300	2,417	3,025	1,984	1,984
	85104 - Athletic Supplies	2,202	404	-	1,898	1,898
6641 - Girls Indoor Track Total	03104 Milliette Supplies	21,196	19,514	14,468	17,725	17,725
6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	11,443	11,443	14,400	13,843	13,843
0042 Giris Ediciosse	83804 - Athletic Services	2,342	3,694	1,269	1,984	1,984
	85104 - Athletic Supplies	677	205	1,209	604	604
6642 - Girls Lacrosse Total	83104 - Attrietic Supplies	14,462	15,342	1,269	16,431	16,431
6643 - Girls Outdoor Track	81202 - Temporary Salary Wages Other	14,402	13,342	1,209	13,843	13,843
8845 - GITS Outdoor Track	83804 - Athletic Services			874	15,045	15,045
	85104 - Athletic Supplies	613	1,536	8/4	518	518
6643 - Girls Outdoor Track Total	85104 - Athletic Supplies			- 074		
	04202 Tananana Calam Wanas Other	613	1,536	874	14,361	14,361
6644 - Girls Soccer	81202 - Temporary Salary Wages Other	11,443	11,443	11,843	13,643	13,643
	83804 - Athletic Services	4,399	4,150	4,792	3,796	3,796
	85104 - Athletic Supplies	1,162	412	645	1,035	1,035
6644 - Girls Soccer Total	0.000 7 0.1 111 0.1	17,004	16,005	17,280	18,474	18,474
6645 - Girls Softball	81202 - Temporary Salary Wages Other	14,539	14,539	-	17,739	17,739
	83804 - Athletic Services	3,990	2,450	562	3,450	3,450
	85104 - Athletic Supplies	3,800	1,988	2,014	3,278	3,278
6645 - Girls Softball Total		22,330	18,977	2,576	24,467	24,467
6646 - Girls Swimming	83804 - Athletic Services	3,029	8,320	7,843	2,587	2,587
	85104 - Athletic Supplies	3,798	422	579	3,278	3,278
6646 - Girls Swimming Total		6,826	8,742	8,422	5,865	5,865
6647 - Girls Tennis	81202 - Temporary Salary Wages Other	4,712	7,808	-	9,408	9,408
	83804 - Athletic Services	-	-	-	86	86
	85104 - Athletic Supplies	864	2,593	1,213	777	777
6647 - Girls Tennis Total		5,576	10,401	1,213	10,271	10,271
6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	11,443	11,443	11,843	13,643	13,643
	83804 - Athletic Services	4,611	3,168	4,465	3,968	3,968
	85104 - Athletic Supplies	411	4,073	1,853	345	345
6648 - Girls Volleyball Total		16,465	18,684	18,161	17,956	17,956
6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	8,000	7,619	8,000	11,005	19,912
6649 - Fall Equipment Manager Total		8,000	7,619	8,000	11,005	19,912
6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	3,719	3,905	2,603	3,905	3,905

Program Description	Object Description	FY18 Expended	FY19 Expended	FY 20 Expended	FY21 Budget	FY22 Budget
6651 - Ticket Business Manager Total		3,719	3,905	2,603	3,905	3,905
6657 - Skiing	81202 - Temporary Salary Wages Other			-	7,001	7,001
	83301 - Contracted Transportation			1	10,800	10,800
	83804 - Athletic Services			1	14,025	14,025
6657 - Skiing Total				•	31,826	31,826
6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	54,363	41,836	28,327	46,925	46,925
6985 - Athletics Transportation - Boys Total		54,363	41,836	28,327	46,925	46,925
6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	50,922	31,351	24,783	43,906	43,906
6986 - Athletics Transportation - Girls Total		50,922	31,351	24,783	43,906	43,906
Grand Total		843,964	828,461	740,811	939,928	945,777



Town of Arlington, Massachusetts

9:00 p.m. EDCO Update, K. Bodie

ATTACHMENTS:

	Type	File Name	Description
D	Motion	School_Committee_Motion_to_Begin_EDCO_Termination_Process.doc	SC motion to terminate EDCO
D	Recommendations	Bodie_Letter_02102021_(2).pdf	EDCO Letter
D	Budget Document	EDCO_updated_document_3_5_2021_001.png	EDCO updated document 3 5 2021
D	Reference Material	FY21_and_FY22_AssessmentsEDCO.pdf	FY 21 and FY 22 Assessments EDCO
ם	Reference Material	Program_Summary_v4-1_EDCO.pdf	Program Summary v4-1 EDCO



Office of the Superintendent Arlington High School P. O. Box 167 869 Massachusetts Avenue Arlington, MA 02476-0002

Telephone (781) 316-3500

Fax (781) 316-3509

March 11, 2021

To: School Committee
From: Kathleen Bodie, Ed.D
Re: EDCO Dissolution

The EDCO Board of Directors voted unanimously at its February 10, 2021 meeting to initiate the process for the termination of the EDCO Collaborative in order to dissolve the EDCO Collaborative by June 30, 2022. The vote to begin termination was due to the financial status of the collaborative over multiple years.

The Board of Directors also voted to have the 16-member school committees affirm the vote of the Board by a majority vote. The termination process will begin when the majority of school committees vote to affirm the February 10 vote of the Board of Directors.

Member districts will be assessed an additional amount in FY21 to cover the FY deficit. Arlington's assessment is \$71,574.97, which will be paid from the operating budget.

The cost to the Arlington Public Schools for dissolution expenses could range as high as \$680,000 and as low as \$100,000. The exact amount will not be determined until sometime next year. It may be possible that the expenses can be amortized over several years. However, should the full amount become due during fiscal FY22 and the costs are closer to the higher estimate than the lower estimate, APS can fund the debt solely from the international revolving account or some combination of funds from the operating budget and the revolving account.

The Motion:

The Arlington School Committee supports the vote of the EDCO Board of Directors to begin the termination process for the EDCO Collaborative in order to dissolve the Collaborative as of June 30, 2022.



Cyndy Taymore Executive Director

February 10, 2021

Kathleen Bodie Superintendent Arlington Public Schools 869 Massachusetts Avenue Arlington, MA 02476

Dear Kathy,

In accordance with the EDCO Collaborative Articles of Agreement, the Board of Directors has voted to initiate termination of the collaborative effective June 30, 2022. As required by Article IX: Methods of Termination, the motion was introduced at the request of the Acton-Boxborough school district and passed with the required two-thirds vote (15-0-1).

Subsequently, in accordance with 603 CMR 50.11(2) and the Massachusetts Department of Elementary and Secondary Education's *Collaborative Closing Guidelines*, the school committees of member districts will vote to terminate the collaborative. Such discussion must take place in open public meetings and must occur by March 30, 2021. The EDCO Board of Directors has voted that a simple majority is required by each school committee to approve termination.

Lastly, the EDCO Board of Directors has voted to provide the executive director the authority to close individual programs and services. Closing dates for individual programs will be determined after consultation with Program Directors and partner agencies and may differ from the termination date of the Collaborative.

Please note that termination of the collaborative is final only when the collaborative has met all legal requirements, including the completion of items outlined in the *Collaborative Closing Guidelines*.

Sincerely,

Cyndy Taymore

Interim Executive Director

Cyndys. Tarz

EDCO Collaborative

FY21 Projected Operating Cost Deficit (\$911,783)

Estimated Assessment Costs for Each Member District to Clear Projected FY21 Remaining Deficit

Member District	FY21 Assessment Rate	Assessment
Acton-Boxborough	7.50%	\$68,383.73
Arlington	7.85%	\$71,574.97
Bedford	5.74%	\$52,336.35
Belmont	6.91%	\$63,004.21
Brookline	8.98%	\$81,878.12
Carlisle	3.31%	\$30,180.02
Concord	4.24%	\$38,659.60
Concord-Carlisle	3.79%	\$34,556.58
Lexington	8.72%	\$79,507.49
Lincoln	3.36%	\$30,635.91
Lincoln-Sudbury	3.96%	\$36,106.61
Newton	12.28%	\$111,966.97
Sudbury	4.65%	\$42,397.91
Waltham	7.64%	\$69,660.23
Watertown	5.70%	\$51,971.64
Weston	5.37%	\$48,962.75

The above assessments are only estimates and are subject to change. EDCO Collaborative may need to revise the estimates depending on the responsibility and contribution of prior member districts for the EDCO Collaborative's liabilities and depending on other circumstances that arise or of which EDCO Collaborative learns of after creation of the estimate.

FY21 Projected Operating Cost Deficit (\$1,105,783)

Assessment Costs for Each Member District to Clear Projected FY21 Remaining Deficit

Member District	FY21 Assessment Rate	<u>Assessment</u>
Acton-Boxborough	7.50%	\$82,933.73
Arlington	7.85%	\$86,803.97
Bedford	5.74%	\$63,471.94
Belmont	6.91%	\$76,409.61
Brookline	8.98%	\$99,299.31
Carlisle	3.31%	\$36,601.42
Concord	4.24%	\$46,885.20
Concord-Carlisle	3.79%	\$41,909.18
Lexington	8.72%	\$96,424.28
Lincoln	3.36%	\$37,154.31
Lincoln-Sudbury	3.96%	\$43,789.01
Newton	12.28%	\$135,790.15
Sudbury	4.65%	\$51,418.91
Waltham	7.64%	\$84,481.82
Watertown	5.70%	\$63,029.63
Weston	5.37%	\$59,380.55

The above assessments are only estimates and are subject to change. EDCO Collaborative may need to revise the estimates depending on the responsibility and contribution of prior member districts for the EDCO Collaborative's liabilities and depending on other circumstances that arise or of which EDCO Collaborative learns of after creation of the estimate.

EDCO ESTIMATED FY22 Closing Costs

Note: All costs are estimated at this time

Assumptions:

All operations are discontinued

Tasks	Notes	Range of Pot	Potential Costs		
Financials - Business Management Costs Post Closing	Costs of management of EDCO financials (July 1, 2021 to June 30, 2022). Business Office Management by TMS Assumes all financial management completed by June 30, 2022. If FY22 audit required additional costs will need to be applied	\$96,000.00	\$96,000.00		
Staff Payroll Costs	Executive Director and staff to close out operations in FY22	\$399,301.00	\$268,333.00		
Health Insurance	Retirees and staff	\$260,000.00	\$183,000.00		
Non-Employee Insurance	D&O Policy Claims Made Policy - One year coverage for extensions on the Claims Made policy to cover Employment Practices Liability Coverage (Fy22 and after Close)	\$91,550.00	\$42,000.00		
Facility Costs	Utiltities and Services	\$10,000.00	\$0.00		
HR Access - Harpers Payroll	Fee for access to payroll system for FY22 and up to one year after closing date. After a year any payroll reports or documentation would have to be requested from Harpers Payroll	\$2,500.00	\$1,500.00		
Financial tools - Infinite Visions	Fee for access to accounting system for FY22 and one year after closing date.	\$32,000.00	\$10,000.00		
Retiree Health Insurance	OPEB Obligation -	\$1,100,000.00	\$0.00		
Employee Vacation Payout	Upon termination of active employee contracts, vacation time will need to be paid out	\$232,588.05	\$232,588.05		
Audit	FY21 and FY22 Audits	\$70,000.00	\$20,000.00		
Legal Fees	Estimated Legal Fees, FY22 / Retainer fee to handle inquiries and/or issues post closing	\$10,000.00	\$5,000.00		
Website Costs	Cost to have EDCO website hosting and domain name renewed for 10 years	\$750.00	\$750.00		
Moving and Disposal Costs for all EDCO sites	Cost to move and/or dispose of all EDCO assets as directed by EDCO Board	\$50,000.00	\$25,000.00		
Line of Credit	Repayment of Rockland Trust Line of Credit	\$485,000.00	\$485,000.00		
Cost of termination of lease	Cost of breaking lease at 36 Middlesex Turnpike (payout fy22 to end of lease6/30/2029) + cost to return (return to usage)	 			
Property Taxes	Property Taxes - approx 29,000 per quarter	\$928,000.00	\$0.00		
	ESTIMATED TOTAL	\$8,566,027.05	\$1,369,171.05		

Assessment Costs for Each member District to Clear FY22 Closing Costs

	FY21 Assessment Rates	Range of Potential Assessment
Acton-Boxborough	7.50%	\$642,452.03 \$102,687.83
Arlington	7.85%	\$672,433.12 \$107,479.93
Bedford	5.74%	\$491,689.95 \$78,590.42
Belmont	6.91%	\$591,912.47 \$94,609.72
Brookline	8.98%	\$769,229.23 \$122,951.56
Carlisle	3.31%	\$283,535.50 \$45,319.56
Concord	4.24%	\$363,199.55 \$58,052.85
Concord-Carlisle	3.79%	\$324,652.43 \$51,891.58
Lexington	8.72%	\$746,957.56 \$119,391.72
Lincoln	3.36%	\$287,818.51 \$46,004.15
Lincoln-Sudbury	3.96%	\$339,214.67 \$54,219.17
Newton	12.28%	\$1,051,908.12 \$168,134.20
Sudbury	4.65%	\$398,320.26 \$63,666.45
Waltham	7.64%	\$654,444.47 \$104,604.67
Watertown	5.70%	\$488,263.54 \$78,042.75
Weston	5.37%	\$459,995.65 \$73,524.49

The above assessments are only estimates and are subject to change. EDCO Collaborative may need to revise the estimates depending on the responsibility and contribution of prior member districts for the EDCO Collaborative's liabilities and depending on other circumstances that arise or of which EDCO

Collaborative learns of after creation of the estimate.

Assessment Costs for Each	ch Member District to Clear FY21 Operating	Cost Deficit and FY22 C	losing Costs		
acton-Boxborough arlington edford elmont rookline arlisle oncord oncord-Carlisle exington incoln incoln-Sudbury lewton udbury Valtham	FY21 Assessment Rates	ent Rates Range of Potential Asse			
Acton-Boxborough	7.50%	\$725,385.75	\$185,621.55		
Arlington	7.85%	\$759,237.09	\$194,283.89		
Bedford	5.74%	\$555,161.90	\$142,062.36		
Belmont	6.91%	\$668,322.07	\$171,019.32		
Brookline	8.98%	\$868,528.54	\$222,250.87		
Carlisle	3.31%	\$320,136.91	\$81,920.98		
Concord	4.24%	\$410,084.75	\$104,938.05		
Concord-Carlisle	3.79%	\$366,561.60	\$93,800.76		
Lexington	8.72%	\$843,381.84	\$215,815.99		
Lincoln	3.36%	\$324,972.82	\$83,158.46		
Lincoln-Sudbury	3.96%	\$383,003.68	\$98,008.18		
Newton	12.28%	\$1,187,698.27	\$303,924.36		
Sudbury	4.65%	\$449,739.17	\$115,085.36		
Waltham	7.64%	\$738,926.29	\$189,086.49		
Watertown	5.70%	\$551,293.17	\$141,072.38		
Weston	5.37%	\$519,376.20	\$132,905.03		

The above assessments are only estimates and are subject to change. EDCO Collaborative may need to revise the estimates depending on the responsibility and contribution of prior member districts for the EDCO Collaborative's liabilities and depending on other circumstances that arise or of which EDCO Collaborative learns of after creation of the estimate.

EDCO COLLABORATIVE PROGRAMS*

Academic Programs

The North Crossing Academy Therapeutic Day Program (NCA) offers a range of services for students in grades 6-12 who are diagnosed with clinical mental health emotional issues that adversely impact their daily performance in the classroom academically as well as socially and emotionally. NCA offers a comprehensive Therapeutic Day School Program that provides educational instruction to students with unique academic, emotional, and social challenges by offering a highly structured therapeutic environment while maintaining academic integrity.

The EDCO/NCA 45-Day Assessment Program serves students in grades 6-12 who are referred by their school districts for an in-depth analysis of learning, social, emotional and/or behavioral needs. Curriculum guidelines are obtained from the students' home schools and lessons are designed to keep the students current in academic subjects.

The Deaf and Hard of Hearing Program, in collaboration with Newton Public Schools, provides students with academic and social emotional learning in both integrated and self-contained settings. Students enrolled in general education courses receive instruction from a general education teacher with supplemental aids and services as determined by their Individualized Education Plan (IEP). Self-contained classes, geared towards individualized small group instruction, are taught by certified Teachers of the Deaf. All students have access to the full-range of academic and extra-curricular offerings at both F.A. Day Middle School and Newton North High School in addition to EDCO sponsored activities.

Students in the academic programs above will be assigned new placements by the sending districts responsible for their IEPs.

EDCO Youth Alternative (EYA) provides a full academic program, along with counseling and related support services, for students who have dropped out, are significantly at risk of dropping out, or are several years delayed in earning a high school diploma. These students require a more supportive environment than a large, traditional high school can offer. The program is funded by the City of Boston and Department of Labor through the Mayor's Office of Workforce Development, along with the Boston Public Schools. Students at EYA enjoy small, accredited classes in regular high school subjects with the goal of attaining a BPS high school diploma.

Students in the EYA are all Boston students. Boston Public Schools has several alternative programs to which they may be assigned. Boston Public Schools can also seek a new partner to manage the program if they chose. The contract with BPS expires June 2021.

Professional Development Programs

IDEAS builds upon EDCO's mission to support member and non-member districts as they focus on culturally proficient schools and classrooms. IDEAS offers professional learning opportunities to school districts as they work to enhance the anti-racist and inclusive practices identified in Standards II and III of the MA Department of Elementary and Secondary Education Model Teacher Rubric. In addition, IDEAS works with districts and organizations to develop a range of professional development opportunities in cultural proficiency, consultation about curriculum and developing culturally proficient classrooms and schools, affinity group

meetings for educators of color, and conferences for middle and high school students to help shape diversity initiatives.

We will work with IDEAS to find the program a new "home." At this time three organizations have indicated interest in IDEAS.

EDCO's Educator Leadership Institute (ELI) is a licensure program preparing teachers and administrators for Principal/Assistant Principal PreK-8 or 5-12. Upon completion of the coursework, ELI endorses the cohort of candidates to the Massachusetts Department of Elementary and Secondary Education for licensure. Candidates may also choose to receive a Master's Degree in partnership with Fitchburg State University. Similarly, we will help ELI find a new partner. Two organizations are interested in ELI.

The McSwiney Center for Professional Learning provides professional learning programs, networking opportunities, and special projects to assist member school districts in strengthening their curriculum and instruction.

The McSwiney Center program goals are developed by district representatives on EDCO's Program Advisory Committee in concert with EDCO staff to address current issues and needs across the collaborative.

The McSwiney Center has experienced declining enrollment over the past two years. Many districts have developed their own comprehensive professional learning programs. In addition, other districts have entered into regional collaborations to offer PD together in order to be more cost efficient.

Grant Programs

The New England High School Equivalency Program (NE HEP) is grant funded through the Office of Migrant Education of the US Department of Education since 2016. The program supports migratory and seasonal farm workers in preparing and testing for the GED or high school equivalency test (HiSET). The program works with graduates to achieve improved employment, post-secondary education, or training. NE HEP serves students in Massachusetts, Vermont, New Hampshire, and Maine through a joint collaboration between EDCO, the University of Vermont Extension Program, World Education Inc., and with the support of the Migrant Education Programs in each of the four states.

The HEP contract with EDCO expires June 30, 2021. We have encouraged the program director for HEP and the program director for the Migrant Education Project to explore options that would benefit the students in both programs.

EDCO's Habilitative Services Program at Wrentham Developmental Center (WDC) provides therapeutic services to over 208 adult residents with intellectual disabilities, through a grant awarded by the Department of Developmental Services. The Habilitative Services provided by the team include adapted physical education, occupational therapy, physical therapy, and orientation and mobility. Through these services, the team provides residents significant opportunities for improved health, safety, recreation, and leisure throughout the year. The contract with Wrentham expired December 31, 2020 but was extended for six months due to COVID-19. The RFP for a new contract has been posted. The Department of Developmental Services will choose another organization in accordance with procurement regulations. We are encouraging other collaboratives to bid on the contract.

The Special Education Surrogate Parent (SESP) Program appoints trained volunteers to act as special education decision-makers for students who have no parent or legal guardian. These students typically reside in a variety of living situations that may include residential schools, group homes, hospitals or pediatric nursing homes, state institutions, diagnostic placements, and shelters. The SESP Program works in partnership with the Massachusetts Federation for Children with Special Needs, which is responsible for volunteer recruitment, training, and support.

SESP is in the first year of a five-year grant. We will work with SESP, the Federation, and DESE to transfer the grant to an appropriate partner.

The Experienced Directors of Special Education Institute is a grant-funded program in partnership with Teachers 21. The program provides professional development to Special Education administrators.

This grant expires June 30, 2021.

The IEP Improvement Project is intended "to improve outcomes for all students with disabilities by providing guidance, technical assistance, and tools on equitable processes to school and district professionals, families, and students so that all students with disabilities have meaningful access to the curriculum frameworks and life of the school." As the grant recipient, EDCO staff manage the project in collaboration with DESE staff.

The grant expires on June 30, 2021.

*The programs listed are those programs currently running. Other programs and services listed on the website ceased to run at the end of the 2019-20 school year or were suspended due to COVID-19 for this year.



Town of Arlington, Massachusetts

HD to cancel admin of MCAS

9:10 p.m. Resolution: MCAS And High Stakes Testing, L. Exton

HD1448.pdf

ATTACHMENTS:

Material

	Type	File Name	Description
D	Resolution	Resolution_on_MCAS_3-2-2021.pdf	MCAS Resolution
В	Reference	UD1440 ndf	UD to coped admin of M

RESOLUTION: MCAS AND HIGH STAKES TESTING

WHEREAS, the COVID-19 pandemic has exacerbated educational inequities and opportunity gaps that exist in our state's public education system, negatively and disproportionately affecting students with learning disabilities, students of lower socioeconomic status, ELL students, and students of color; and

WHEREAS, the social and emotional trauma both individually and collectively has yet to be truly realized in the students who have experienced the shutdown of their local school buildings and separation from their peers and supportive adults; and

WHEREAS, the students of the Commonwealth and Arlington have already missed valuable face-to-face instructional opportunities with their teachers and would benefit from focusing on those important instructional opportunities and social emotional supports; and

WHEREAS, given those disruptions to education, any data collected from the MCAS during or in the aftermath of this pandemic will lack validity or comparability with previous data, and will make it more difficult to assess student learning needs moving forward; and

WHEREAS, it is critical that all educational resources be used to prioritize students' health, safety, social-emotional well-being, and learning needs;

THEREFORE BE IT RESOLVED: that the Arlington School Committee rejects the calls for the students of the class of 2022 who missed their tenth grade MCAS testing to be required to make it up during the 2020-2021 school year or ever. We demand those students be held harmless for not taking the MCAS and that their graduation requirements shall be determined by locally-controlled voices of the School Committee and School Administration within the remaining graduation requirements of the Commonwealth of Massachusetts. Additionally, we call for a moratorium on all high stakes testing for the 2020-2021 school year so all students can benefit from their time being focused on direct instruction.

HOUSE No.

The Commonwealth of Massachusetts

PRESENTED BY:

James K. Hawkins

To the Honorable Senate and House of Representatives of the Commonwealth of Massachusetts in General Court assembled:

The undersigned legislators and/or citizens respectfully petition for the adoption of the accompanying bill:

An Act to cancel the administration of the MCAS for the 2020-2021 school year.

PETITION OF:

NAME:	DISTRICT/ADDRESS:	DATE ADDED:
James K. Hawkins	2nd Bristol	2/8/2021
Maria Duaime Robinson	6th Middlesex	2/19/2021
Adam J. Scanlon	14th Bristol	2/23/2021
Peter Capano	11th Essex	2/23/2021
John Barrett, III	1st Berkshire	2/23/2021
Patricia A. Duffy	5th Hampden	2/23/2021
Lindsay N. Sabadosa	1st Hampshire	2/24/2021
Jack Patrick Lewis	7th Middlesex	2/24/2021
Angelo J. Puppolo, Jr.	12th Hampden	2/24/2021
Carmine Lawrence Gentile	13th Middlesex	2/25/2021
Sheila C. Harrington	1st Middlesex	2/25/2021
Tram T. Nguyen	18th Essex	2/26/2021
James M. Murphy	4th Norfolk	2/26/2021
Carlos González	10th Hampden	2/26/2021
Antonio F. D. Cabral	13th Bristol	2/26/2021
Erika Uyterhoeven	27th Middlesex	2/26/2021
Natalie M. Higgins	4th Worcester	2/26/2021
David Henry Argosky LeBoeuf	17th Worcester	2/26/2021

Tricia Farley-Bouvier	3rd Berkshire	2/26/2021
Steven C. Owens	29th Middlesex	2/26/2021
Jon Santiago	9th Suffolk	2/26/2021
Carol A. Doherty	3rd Bristol	2/26/2021
Sean Garballey	23rd Middlesex	2/26/2021
Josh S. Cutler	6th Plymouth	2/26/2021
Michael D. Brady	Second Plymouth and Bristol	2/26/2021
Paul W. Mark	2nd Berkshire	2/26/2021
Tommy Vitolo	15th Norfolk	2/26/2021
James J. O'Day	14th Worcester	3/6/2021
Steven G. Xiarhos	5th Barnstable	3/6/2021
Michael P. Kushmerek	3rd Worcester	3/6/2021
Tackey Chan	2nd Norfolk	3/6/2021
Anne M. Gobi	Worcester, Hampden, Hampshire and Middlesex	3/6/2021
Daniel R. Carey	2nd Hampshire	3/6/2021
Daniel Cahill	10th Essex	3/6/2021
Jacob R. Oliveira	7th Hampden	3/6/2021
Danillo A. Sena	37th Middlesex	3/8/2021
Sally P. Kerans	13th Essex	3/9/2021
John H. Rogers	12th Norfolk	3/9/2021
Kathleen R. LaNatra	12th Plymouth	3/9/2021
Christina A. Minicucci	14th Essex	3/10/2021

HOUSE No.

[Pin Slip]

10

11

12

13

The Commonwealth of Massachusetts

In the One Hundred and Ninety-Second General Court (2021-2022)

An Act to cancel the administration of the MCAS for the 2020-2021 school year.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

1 Section 1. Notwithstanding any general or special law to the contrary, the commissioner 2 of elementary and secondary education shall submit to the United States Department of 3 Education a request that the Commonwealth's statewide assessment, accountability and reporting 4 requirements under the Elementary and Secondary Education Act be waived for the 2020-2021 5 school year. The request shall be made pursuant to section 8401 of the Elementary and 6 Secondary Education Act and shall include a request to waive the assessment requirements in 7 section 1111(b)(2); the accountability and school identification requirements in sections 8 1111(c)(4) and 1111(d)(2)(C)-(D); and the report card provisions related to assessments and 9 accountability in section 1111(h).

Notwithstanding section 1I of chapter 69 of the General Laws or any other general or special law to the contrary, upon approval of the request referred to in the first paragraph of this section, the requirement for a comprehensive diagnostic assessment of individual students under said section 1I of said chapter 69 is waived for the 2020-2021 school year in order to address

- disruptions caused by the outbreak of the 2019 novel coronavirus, also known as COVID-19, and
- 15 the department of elementary and secondary education shall not require students to take the
- 16 Massachusetts Comprehensive Assessment System or any other named statewide standardized
- 17 assessment during the 2020-2021 school year.



Town of Arlington, Massachusetts

9:25 p.m. Monthly Financial Report, M. Mason

ATTACHMENTS:

Type File Name Description

Budget SC_Finance_Report_Memo_Document Period_7__02_25_2021.pdf SC Monthly Finance Report 2 25 2021



Arlington Public Schools

869 Massachusetts Avenue Arlington, Massachusetts 02476 Telephone: 781-316-3511

Michael Mason, Jr. Chief Financial Officer

To: Arlington School Committee

From: Michael Mason

Re: Monthly Financial Reporting Packet

Date: February 25, 2021

Attached you will find a copy of the monthly financial reporting packet for the period ending 1/31/2021. There are three different reports for your review. Included are separate monthly budget tracking reports for each of the three different funding source categories: general fund (town appropriation), grants funds (state and federal), and revolving accounts.

General Fund Report

The general fund expenditure report includes spending through 1/31/2020, and is summarized by object code. This report is a year to date budget report, created directly from MUNIS. Combined with columns for our projections for the remainder of the year, we arrived at the 'available budget' total that you'll find in this report.

In the projected expenditures we are including current known expenditures and encumbrances that have occurred after January 31, 2021. Also is included is anticipated expense transfers that may incur between accounts due to incorrect postings. In some instances, expense transfers may incur between funds, such as moving COVID-19 expenses to the correct funding source. Also, the projected expenditures reflect additional projected expenditures from department level budgets in which the district anticipates that departments will expend their budgets prior to the end of the fiscal year.

The bottom-line unencumbered balance is currently projected at \$839,912. It is important to note that this does not mean that we expect there to be a surplus, but instead represents the total remaining after all known expenses at the time of this report have been encumbered. Also, note that last year the school committee voted to prepay FY21 special education tuition using FY20 funds allowable by Massachusetts General Laws which is one of the reasons the budget currently has this level of surplus. This projection does not include the following:

- Any unanticipated expenses related to additional staffing needs for Arlington High School reopening.
- Any additional staffing or resources that will be added or have yet to be identified.
- Facility related needs to address ventilation and other maintenance issues throughout the district.
- Unanticipated expenditures related to weather or unknown future event. Current expenditures do not reflect current expenses related to current storm.
- Due to reduced revenue from revolving funds, some revolving related activities will be balanced by the general fund appropriation.

OBJECT DESCRIPTION	ORIGINAL APPROPRIATION	TRANSFERS/ AMENDMENTS	REVISED BUDGET	ACTUAL	ENCUMBRANCES	PROJECTED EXPENDITURES & CREDITS	AVAILABLE BUDGET
81111 - Administration Sal & Wages	5,494,429	175,000	5,669,429	2,958,623	2,770,166	125,230	-184,589
81112 - TEACHER SALARY & WAGES	41,380,905	615,000	41,995,905	17,612,239	22,571,025	600,012	1,212,629
81113 - CUSTODIAL SALARIES	1,632,138	104,350	1,736,488	1,059,339	610,589	119,479	-52,920
81114 - FOOD SERVICE SALARY WAGES	0	0	0	44,915	0	0	-44,915
81115 - CLERICAL SALARIES	2,132,208	0	2,132,208	1,260,124	908,638	8,437	-44,991
81116 - FULL TIME TEACHER AIDES SAL	3,570,011	0	3,570,011	1,460,778	1,570,271	234,319	304,644
81117 - OTHER FULL TIME SALARIES	3,238,000	10,700	3,248,700	1,758,907	1,539,793	82,354	-132,354
81118 - PART TIME SALARY WAGES	191,695	0	191,695	88,777	95,471	3,399	4,048
81119 - SPED SUMMER SCHOOL(HARDY)	0	0	0	206,048	0	0	-206,048
81201 - TEMP SALARIES PROFESSIONAL	248,939	1,786	250,725	39,485	0	58,377	152,863
81202 - TEMPORARY SALARY WAGES OTHER	113,431	0	113,431	52,326	0	5,772	55,333
81203 - SUBSTITUTE TEACHERS DAY TO DAY	266,661	0	266,661	42,720	0	168,508	55,433
81204 - EXTENDED TERM SUB TEACHER	477,471	0	477,471	210,470	204,644	160,481	-98,124
81205 - STUDENT ACTIVITY SUPPORT STIP	122,373	0	122,373	71,972	72,783	14,267	-36,649
81206 - TEMPORARY CLERICAL HELP	29,982	0	29,982	794	0	0	29,188
81210 - ACADEMIC TEACHER LEADERSHIP	77,947	0	77,947	49,479	59,022	14,056	-44,610
81215 - ADMINISTRATIVE STIPEND	71,559	5,125	76,684	39,509	33,511	33,455	-29,791
81301 - OVERTIME PEAKLOAD REQUIREMENT	45,971	1,000	46,971	21,678	0	0	25,293
81302 - CUST/SNOW/ICE REMOVAL	14,991	0	14,991	15,127	0	2,347	-2,484
81304 - MAINTENANCE SALARIES	690,839	0	690,839	274,098	170,404	108,176	138,162

OBJECT DESCRIPTION	ORIGINAL APPROPRIATION	TRANSFERS/ AMENDMENTS	REVISED BUDGET	ACTUAL	ENCUMBRANCES	PROJECTED EXPENDITURES & CREDITS	AVAILABLE BUDGET
81305 - MAINT/WK OUT OF CLASSIFICATION	7,163	0	7,163	450	0	1,122	5,592
81308 - OUT OF CLASSIFICATION SALARY	600	0	600	11,008	0	94	-10,502
81310 - CALL BACK	8,994	0	8,994	12,415	0	1,408	-4,829
81313 - AUTO ALLOWANCE	13,992	0	13,992	277	0	2,113	11,602
81314 - CUSTODIAL CLOTHING ALLOW	0	0	0	14,175	0	0	-14,175
81316 - CUSTODIAL ABSENCE/VACATION	50,469	0	50,469	8,093	0	3,695	38,681
81318 - TEACHER ROOM MOVING	8,795	0	8,795	14,565	0	2,743	-8,514
81320 - SKILLS STIPEND	2,499	0	2,499	2,019	0	496	-16
81322 - OTHER STIPENDS	27,734	0	27,734	52,395	2,198	5,415	-32,273
81323 - CUSTODIAL ATHLETIC EVENTS	15,518	0	15,518	3,595	0	1,136	10,787
81413 - LONGEVITY/TEACHERS	399,824	0	399,824	435,627	0	2,118	-37,921
81414 - LONGEVITY ADMIN	14,189	0	14,189	27,270	0	0	-13,081
81415 - LONGEVITY CLERICAL	24,636	0	24,636	32,507	0	0	-7,871
81416 - LONGEVITY CUST	16,490	0	16,490	13,639	0	11,847	-8,995
81505 - OTHER PAYMENTS	0	0	0	32,500	45,980	-240	-78,240
81730 - PENSIONS	2,399	343	2,742	2,402	2,059	0	-1,719
81760 - CLOTHING ALLOWANCE	22,811	0	22,811	15,285	0	133	7,393
82103 - POWER ELECTRICITY	862,823	2,141	864,964	470,995	346,145	135,441	-87,618
82104 - NATURAL GAS	578,000	22,060	600,060	290,485	171,556	93,961	44,058
82403 - PLUMBING SERVICES	53,658	0	53,658	10,345	2,852	8,402	32,058
82404 - ROOF REPAIRS	9,288	3,200	12,488	4,509	0	1,955	6,023
82405 - FLOORING SUPPLIES/SERVICES	20,640	16,905	37,545	19,781	0	5,879	11,885
82407 - MASONRY SUPPLY SERVICES	4,691	0	4,691	0	0	735	3,956
82408 - ELECTRICAL SERVICES	25,895	106,165	132,060	131,804	35,199	20,679	-55,622
82409 - GROUNDS SUPPLIES	52,604	19,377	71,981	21,856	0	11,271	38,854
82410 - PAINTING SERVICES	2,158	14,510	16,668	12,844	4,666	2,610	-3,452
82411 - WINDOW GLASS SERVICE SUPPLIES	2,533	0	2,533	384	616	397	1,136

OBJECT DESCRIPTION	ORIGINAL APPROPRIATION	TRANSFERS/ AMENDMENTS	REVISED BUDGET	ACTUAL	ENCUMBRANCES	PROJECTED EXPENDITURES & CREDITS	AVAILABLE BUDGET
82412 - HVAC CONTRACTED SERVICES	44,097	11,600	55,697	42,993	26,155	8,721	-22,173
82414 - BOILER CONTRACTED SERVICES	38,561	0	38,561	27,596	200	6,038	4,727
82415 - SNOW REMOVAL CONTRACTED	64,647	0	64,647	27,083	6,917	10,123	20,524
82420 - ELEVATOR MAINTENANCE REPAIRS	61,923	2,974	64,897	30,003	17,317	10,162	7,415
82703 - EQUIPMENT RENTAL	77,396	0	77,396	12,417	53,869	0	11,110
82904 - CUSTODIAL SUPPLIES CLEANING	423,147	200,416	623,563	303,874	140,861	31,161	147,667
82905 - EXTERMINATION SERVICES	7,037	0	7,037	1,220	2,330	515	2,972
82999 - MISC MAINTENANCE SERVICES	10,932	0	10,932	0	0	10,141	791
83101 - PROFESSIONAL TECH SERVICES	883,026	66,327	949,353	531,035	467,226	177,912	-226,820
83102 - LEGAL SERVICES	176,779	24,694	201,473	166,223	92,221	78,925	-135,896
83201 - TUITION OTHER SCHOOLS	5,769,764	-1,354,687	4,415,077	2,313,810	3,484,877	-2,215,158	831,548
83301 - CONTRACTED TRANSPORTATION	997,183	0	997,183	106,617	540,194	345,379	4,993
83302 - FIELD TRIPS	18,197	0	18,197	1,530	2,540	542	13,585
83303 - OTTO BUSING REIMBURSE	2,821	0	2,821	1,592	0	2,821	-1,592
83402 - TELEPHONE/PAGERS	27,693	4,038	31,731	10,465	11,653	1,750	7,863
83403 - ADVERTISING	1,957	0	1,957	168	633	0	1,157
83404 - REPRODUCTION/PRINTING	9,991	0	9,991	3,168	13,202	264	-6,643
83405 - POSTAGE	712	0	712	0	0	7	705
83802 - ENVIRONMENTAL SERVICES	1,595	0	1,595	0	1,501	250	-155
83803 - SECURITY SERVICES	16,231	31,240	47,471	67,493	13,998	7,433	-41,453
83804 - ATHLETIC SERVICES	165,705	0	165,705	41,722	30,727	106,026	-12,771
83807 - INSURANCE	49,884	0	49,884	42,760	0	1,010	6,114
83808 - SAFETY EQUIP AND TESTING	690	0	690	0	0	139	551
84201 - OFFICE SUPPLIES	65,789	4,668	70,457	24,958	14,460	19,899	11,140
84303 - PLUMBING SUPPLIES	49,257	25,918	75,175	60,049	16,390	11,771	-13,036
84306 - CARPENTRY SUPPLIES DOORS	65,863	30,584	96,447	39,921	11,710	14,582	30,235
84308 - ELECTRICAL SUPPLIES	18,107	919	19,026	18,922	8,705	2,979	-11,580

OBJECT DESCRIPTION	ORIGINAL APPROPRIATION	TRANSFERS/ AMENDMENTS	REVISED BUDGET	ACTUAL	ENCUMBRANCES	PROJECTED EXPENDITURES & CREDITS	AVAILABLE BUDGET
84312 - HVAC SUPPLIES	25,051	9,531	34,582	145,415	20,976	5,415	-137,225
84321 - EQUIPMENT MAINTENANCE	32,545	0	32,545	22,173	2,865	3,169	4,338
84399 - MISC MAINTENANCE SUPPLIES	27,160	100,180	127,340	203,139	593	2,447	-78,838
84802 - MOTOR VEHICLE REPAIR	102,145	997	103,142	24,559	20,223	1,346	57,014
84803 - GAS & OIL	58,771	1,905	60,676	31,228	28,785	4,915	-4,253
84902 - FOOD SUPPLIES	45,836	0	45,836	1,280	5,920	6,470	32,166
85100 - EDUCATIONAL SUPPLIES	4,041	0	4,041	5,391	108	25	-1,482
85101 - REPRO PAPER TONER SUPPLIES	99,380	210	99,590	13,565	5,623	33,021	47,381
85102 - TESTING MATERIALS	25,253	29,362	54,615	30,469	0	22,002	2,144
85103 - INSTRUCTIONAL MATERIALS	501,359	216,445	717,804	648,840	151,589	213,373	-295,998
85104 - ATHLETIC SUPPLIES	74,185	4,551	78,736	15,666	6,115	46,975	9,980
85106 - TEXTBOOKS BOOKS PERIODICALS	122,116	34,154	156,270	112,967	15,503	26,559	1,241
85110 - INSTRUCTION EQUIPMENT	11,722	0	11,722	20,583	9,922	1,264	-20,047
85201 - MEDICAL SURGICAL SUPPLIES	30,849	75,095	105,944	66,022	31,510	0	8,412
85802 - COMPUTER SUPPLIES	54,685	11,065	65,750	66,782	4,516	1,065	-6,613
85803 - GRADUATION SERVICE CEREMONIES	11,869	0	11,869	3,249	1,405	55	7,160
85804 - COMPUTER SOFTWARE	259,031	43,864	302,895	258,576	3,450	8,292	32,577
85806 - MISC SUPPLIES	2,221	0	2,221	1,667	479	20	54
87101 - BUSINESS TRAVEL	6,248	0	6,248	50	3,551	1,215	1,433
87105 - WORKSHOPS STIPENDS/GREEN SLIP	8,823	0	8,823	4,444	0	7,413	-3,034
87106 - Graduate Course Reimbursement	13,129	13,244	26,373	30,461	28,593	72	-32,753
87202 - TRAINING EDUC CONF & ATTENDANC	248,630	4,354	252,984	149,428	31,103	69,878	2,575
87301 - PROFESSIONAL AFFLIATIONS	60,808	0	60,808	36,660	995	7,083	16,071
87601 - COURT JUDGEMENTS SETTLEMENT	497	0	497	0	0	261	236
88501 - CAPITAL EQUIPMENT/FURNITURE	4,024	82,558	86,582	6,207	0	459	79,915
88502 - COMPUTER NETWORK TELECOM	2,731	0	2,731	0	0	386	2,345
88550 - COMPUTER EQUIPMENT HARDWARE	30,002	222,950	252,952	678,543	35,953	1,638	-463,182

OBJECT DESCRIPTION	ORIGINAL APPROPRIATION	TRANSFERS/ AMENDMENTS	REVISED BUDGET	ACTUAL	ENCUMBRANCES	PROJECTED EXPENDITURES & CREDITS	AVAILABLE BUDGET
83251 - PRE-PAID TUITION	0	48,728	48,728	48,728	0	0	0
Grand Total	72,940,048	1,045,544	73,985,592	35,410,343	36,585,047	1,150,290	839,912

Grant Accounts Report

The grant account report includes a year to date tracking of revenue and expenditure totals for each of our FY21 grant accounts. This report includes both federal and state grants. Currently all of these grants we included in our budget plan have been approved, and are active. Our current spending is in line with our budget plan, and we don't expect there to be any issues.

GRANT NAME	OBJECT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	PROJECTED TO COMPLETION	AVAILABLE BUDGET
Consolidated Health Services Affiliated Grant	7330 - STATE REVENUE	(5,000)	(5,000)	-	-	-
	81117 - OTHER FULL TIME SALARIES	2,000	500	-	1,500	-
	87202 - TRAINING EDUC CONF & ATTENDANC	3,000	2,193	-	807	-
CHSA Total Revenue		(5,000)	(5,000)	-	-	-
CHSA Total Expense		5,000	2,693	-	2,307	-
Metco Grant	7330 - STATE REVENUE	(511,949)	(133,094)	-	(378,855)	ı
	81111 - Administration Sal & Wages	107,898	45,649	70,549	(8,300)	-
	81112 - TEACHER SALARY & WAGES	89,867	37,419	58,252	(5,804)	-
	81116 - FULL TIME TEACHER AIDES SAL	56,464	24,429	28,643	3,392	1
	81201 - TEMP SALARIES PROFESSIONAL	15,600	1,108	-	14,493	-
	83101 - PROFESSIONAL TECH SERVICES	28,000	ı	-	28,000	ı
	83301 - CONTRACTED TRANSPORTATION	204,800	58,240	88,640	57,920	-
	84201 - OFFICE SUPPLIES	1,170	-	-	1,170	-
	87202 - TRAINING EDUC CONF & ATTENDANC	5,300	-	-	5,300	-
	87301 - PROFESSIONAL AFFLIATIONS	1,350	350	-	1,000	-
_	88550 - COMPUTER EQUIPMENT HARDWARE	1,500	894	606	-	-
Metco Grant Total Revenue		(511,949)	(133,094)	-	(378,855)	-

GRANT NAME	OBJECT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	PROJECTED TO COMPLETION	AVAILABLE BUDGET
Metco Grant Total Expense		511,949	168,088	246,691	97,170	-
Safe & Supportive Schools	7330 - STATE REVENUE	(7,500)	1	1	(7,500)	ı
	81201 - TEMP SALARIES PROFESSIONAL	7,000	1	ı	7,000	1
	87105 - WORKSHOPS STIPENDS/GREEN SLIP	500	-	1	500	-
Safe Schools Total Revenue		(7,500)	1	ı	(7,500)	ı
Safe Schools Total Expense		7,500	1	ı	7,500	ı
Special Ed Early Ed	7310 - FEDERAL REVENUE THRU STATE	(42,684)	(10,946)	1	(31,738)	-
	81112 - TEACHER SALARY & WAGES	31,622	13,379	ı	18,243	1
	81201 - TEMP SALARIES PROFESSIONAL	900	1	1	900	-
	81731 - MTRB PENSION	2,846	-	-	2,846	-
	83101 - PROFESSIONAL TECH SERVICES	4,350	-	-	4,350	-
	85100 - EDUCATIONAL SUPPLIES	2,966	-	1,480	1,486	-
Special Ed Early Ed Total Revenue		(42,684)	(10,946)	-	(31,738)	-
Special Ed Early Ed Total Expense		42,684	13,379	1,480	27,825	-
Sped 94-142 Allocation	7310 - FEDERAL REVENUE THRU STATE	(1,573,111)	(477,618)	-	(1,095,493)	-
	81111 - Administration Sal & Wages	30,469	12,891	19,922	(2,344)	-
	81112 - TEACHER SALARY & WAGES	1,359,796	570,834	778,669	10,293	-
	81201 - TEMP SALARIES PROFESSIONAL	9,920	-	-	9,920	-
	81731 - MTRB PENSION	125,124	-	-	125,124	-
	83101 - PROFESSIONAL TECH SERVICES	47,802	-	-	47,802	
Sped 94-142 Allocation Total Revenue		(1,573,111)	(477,618)	ı	(1,095,493)	1
Sped 94-142 Allocation Total Expense		1,573,111	583,724	798,592	190,795	-
Title I Distribution	7310 - FEDERAL REVENUE THRU STATE	(159,390)	(30,622)	ı	(128,768)	1
	81112 - TEACHER SALARY & WAGES	10,822	4,578	7,076	(832)	-
	81116 - FULL TIME TEACHER AIDES SAL	107,829	34,090	46,894	26,845	-
	81201 - TEMP SALARIES PROFESSIONAL	39,500	-	-	39,500	-
	81731 - MTRB PENSION	974	-	-	974	-
	85106 - TEXTBOOKS BOOKS PERIODICALS	265	-		265	
Title I Distribution Total Revenue		(159,390)	(30,622)	-	(128,768)	-
Title I Distribution Total Expense		159,390	38,669	53,969	66,752	-

Revolving Accounts Report

The revolving account report includes year to date tracking of revenue and expenditure totals for each revolving account. The revolving funds included in the FY21 School Committee approved budget has a projected reduction in revenue. In result, the district is projecting to reduce spending in the respective revolving funds by \$776,755.

Normally the district would use revolving funds to supplement some instructional and operational related expenditures. Due to the reduction in revenue this year, the district may need to cover some of the expenditures placed on revolving on to the general fund to keep some revolving accounts balanced and in good health for future fiscal year spending.

REVOLVING DESCRIPTION	OBJECT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	PROJECTED TO COMPLETION	AVAILABLE BUDGET
Athletic Fees	7289 - Miscellaneous Revenue	(280,000)	(132,141)	-	(147,859)	-
	81202 - Temporary Salary Wages Other	300,000	121,918	-	178,082	-
	85104 - Athletic Supplies	-	4,710	-	(4,710)	-
Athletic Fees Total Revenue		(280,000)	(132,141)	-	(147,859)	-
Athletic Fees Total Expense		300,000	126,628	-	173,372	-
Bishop Bus Fees	7289 - Miscellaneous Revenue	7,200	7,200	-	-	-
	8300 - Contracted Services	-	-	-	-	-
Bishop Bus Total Revenue		7,200	7,200	-	-	-
Bishop Bus Total Expense		-	-	-	-	-
Building Rental Fees	7289 - Miscellaneous Revenue	(163,188)	(22,993)	-	(140,195)	-
	8092 - Custodial/Overtime	93,879	15,477	-	78,403	-
	82103 - Power Electricity	-	-	-	-	-
	8300 - Contracted Services	31,021	22,082	8,939	-	-
	8350 - Curriculum Supplies	-	-	-	-	-
	8659 - Instructional Equipment	100	-	100	-	-
Building Rental Total Revenue		(163,188)	(22,993)	-	(140,195)	-
Building Rental Total Expense		125,000	37,559	9,039	78,403	-
Circuit Breaker	7310 - Federal Revenue Thru State	(2,040,818)	(476,351)	-	(1,564,467)	-
	83201 - Tuition Other Schools	2,317,327	900	128	2,316,299	

REVOLVING DESCRIPTION	OBJECT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	PROJECTED TO COMPLETION	AVAILABLE BUDGET
Circuit Breaker Total Revenue		(2,040,818)	(476,351)	-	(1,564,467)	-
Circuit Breaker Total Expense		2,317,327	900	128	2,316,299	-
Foreign Exchange	7289 - Miscellaneous Revenue	8,314	172	-	8,142	-
	85103 - Instructional Materials	285,000	79,713	-	205,287	-
	87202 - Training Educ Conf & Attendanc	-	172,299	-	(172,299)	-
Foreign Visa Total Revenue		8,314	172	-	8,142	-
Foreign Visa Total Expense		285,000	252,012	-	32,988	-
Instrumental Music Fees	7289 - Miscellaneous Revenue	(73,677)	(47,677)	-	(26,000)	-
	81112 - Teacher Salary & Wages	169,536	100,289	-	69,247	-
	8300 - Contracted Services	135,360	53,910	81,450	-	-
Instrumental Music Total Revenue		(73,677)	(47,677)	-	(26,000)	-
Instrumental Music Total Expense		304,896	154,199	81,450	69,247	-
Menotomy Preschool	7289 - Miscellaneous Revenue	(141,673)	(82,447)		(59,225)	-
	81112 - Teacher Salary & Wages	142,000	66,267	45,824	29,909	-
	81116 - Full Time Teacher Aides Sal	-	4,887		(4,887)	-
	81413 - Teachers Longevity	-	2,648		(2,648)	-
Menotomy Preschool Total Revenue		(141,673)	(82,447)	-	(59,225)	-
Menotomy Preschool Total Expense		142,000	73,803	45,824	22,374	-
Peirce Field Rental	7289 - Miscellaneous Revenue	(22,000)			(22,000)	-
	8350 - Curriculum Supplies	-			-	-
	83804 - Athletic Services	22,000			22,000	-
Peirce Field Rental Total Revenue		(22,000)	-	-	(22,000)	-
Peirce Field Rental Total Expense		22,000	-	-	22,000	-
Tuition In Revolving	7289 - Miscellaneous Revenue	76,373			76,373	-
	83201 - Tuition Other Schools	(90,000)			(90,000)	-
Tuition In Total Revenue		76,373	-	-	76,373	-
Tuition In Total Expense		(90,000)	-	-	(90,000)	-
AEA President Salary Offset	7289 - Miscellaneous Revenue	(15,671)	-	-	(15,671)	-

REVOLVING DESCRIPTION	OBJECT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	PROJECTED TO COMPLETION	AVAILABLE BUDGET
	81112 - Teacher Salary & Wages	15,671	-	-	15,671	-
AEA President Offset Total Revenue		(15,671)	-	-	(15,671)	-
AEA President Offset Total Expense		15,671	-	-	15,671	-
Total Revolving Revenue		(2,645,139)	(754,238)	-	(1,890,901)	_
Total Revolving Expense		3,421,894	645,100	136,441	2,640,354	-



Town of Arlington, Massachusetts

9:35 p.m. Consent Agenda

Summary:

Approval of Warrant: Warrant # 21191 Dated 3/2/2021, Total Amount \$473,582.84 Approval of Minutes: School Committee Regular Meeting February 11 and February 25, 2021.

ATTACHMENTS:

	Type	File Name	Description
D	Warrant	AP_Warrant_21191_D03_02_2021.pdf	Warrant 21191 3 2 21
D	Minutes	02_25_2021_SCM_regular_meeting_final_final.pdf	02 25 2021 SC minutes
D	Minutes	02_11_2021_SCM_Minutes_final.pdf	02 11 2021 SCM Minutes

APPROVAL OF ACCOUNTS PAYABLE

I / We certify that there is due to the vendors named within this Accounts Payable Warrant the amount set against their respective names, in payment for services performed to date.

Warrant Number 21191 DATED 3/2/2021 Total Warrant Amount

\$473,582.84

STATEMENT MADE UNDER THE PENALTIES OF PERJURY

DocuSigned by	r:
Megal 1,	
Superintendent of Schools / Chief Fina	ncial Officer
DocuSigned by: JEFF THELMAN	DocuSigned by: Janu Morgan
88D812C9C725423 School	ol Committee
Schoo	ol Committee
	DocuSigned by:
	Jet allidan
Schoo	l Committee
Docusigned by: William Hayner A39C22C204E3484	
	1.6

School Committee

02/24/2021 13:25 cshea	TOWN OF ARLINGTON PRELIMINARY	TOWN OF ARLINGTON
	DATE:	03/02/2021 WARRANT: 21191 AMOUNT: \$ 473,582.84
		PAY TO EACH OF THE PERSONS NAMED IN THE ATTACHED WARRANT THE SUMS SET AGAINST THEIR RESPECTIVE NAMES, AMOUNTING IN THE AGGREGATE, AND CHARGE THE SAME TO APPROPRIATIONS OR ACCOUNTS INDICATED.
		TOWN MANAGER
		COMPTROLLER

|P 1 |apwarrnt

|TOWN OF ARLINGTON |PRELIMINARY DETAIL INVOICE LIST

|P 2 |apwarrnt

CASH ACCOUNT: 0000 104013 VENDOR 8304 21191 03/02/2021 WARRANT:

VENDOR	G/L ACCOUNTS	R PO TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER CHECK
25664	ABLENET, INC. 1 02456842 85110 2420	00000 213606 INV (ADAPTIVE T EQ INST Invoice Net	03/02/2021 TRUC CHECK	CI206525 195.00 195.00 TOTAL 195.00	399722	
26864	ACCO BRANDS USA LLC 1 02126506 84201 2430	00003 213386 INV C ELEM EDUC OFFICE Invoice Net	03/02/2021 CHECK	4715308504 859.16 859.16 TOTAL 859.16	399824	
	AHOLD FINANCIAL SERVIC 1 15122260 85103 3520				400261	
36077	ALLENKINGSLEY INC 1 1336770 81112 6200	00000 213910 INV C ADULT ED INSTRUC Invoice Net	03/02/2021 CT CHECK	1767 210.00 210.00 TOTAL 210.00	400064	
34814	AMAZON 1 1336765 84201 6200	00001 212129 INV C	03/02/2021	537776468447 38.89	399680	
34814	AMAZON 1 1336765 84201 6200	00001 212129 INV C GEN ADMIN OFFICE	03/02/2021	446653795437 181.00	399681	
34814	AMAZON 1 1336765 84201 6200	00001 212129 INV (GEN ADMIN OFFICE Invoice Net	03/02/2021 CHECK	537776468447 38.89 38.89 446653795437 181.00 181.00 448647546635 10.99 10.99 TOTAL 230.88	399682	
30895	ANGIOLILLO, PAUL 1 1336770 81112 6200 2 1336770 85103 6200	00000 213907 INV (ADULT ED INSTRUC ADULT ED INSTRUC Invoice Net	03/02/2021 CT CT	GREAT TEAS 2/6/21 60.00 105.00 165.00 TOTAL 165.00	400065	
29770	ARISE CONSULTING SERVI 1 02456821 83101 2320	00001 210011 INV C SPED/CLINI PROF TE	03/02/2021 ECH	ONCULT OD-JAN'21 240.00	399412	
29770	ARISE CONSULTING SERVI 1 02456821 83101 2320	10001CE NET 00001 210013 INV C SPED/CLINI PROF TE	03/02/2021 ECH	ONCULT OD-JAN'21 240.00 240.00 CONSULT PG-JAN'21 500.00 500.00	399413	
29770	ARISE CONSULTING SERVI	00001 210014 INV (03/02/2021	CONSULT HRL-JAN'21	399414	

1 02456821 83101 2320 SPED/CLINI PROF TECH Invoice Net 29770 ARISE CONSULTING SERVI 00001 210015 INV 03/02/2021 555.00 555.00

CONSULT TR-JAN'21 399415

02/24/2021 13:25 | TOWN OF ARLINGTON | PRELIMINARY DETAIL INVOICE LIST

|P 3 |apwarrnt

CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 21191 03/02/2021

VENDOR	G/L ACCOUNTS	R PO	TYPE	DUE DATE	INVOICE	/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02456821 83101 2320	SPED/CLINI Invoice Net	PROF 1	ГЕСН	740.00 740.00				
29770	ARISE CONSULTING SERVI 1 02456821 83101 2320	00001 21016	0 INV PROF 1	03/02/2021 ГЕСН		LC-JAN'21	399416		
29770	ARISE CONSULTING SERVI 1 02456821 83101 2320	00001 21016	1 INV PROF 1			HC-JAN'21	399417		
29770	ARISE CONSULTING SERVI 1 02456821 83101 2320	00001 21016	2 INV PROF 1	03/02/2021 ГЕСН		LC- JAN'21	399418		
	ARISE CONSULTING SERVI 1 02456821 83101 2320	00001 21016 SPED/CLINI Invoice Net	3 INV PROF 1	ГЕСН	CONSULT 655.00 655.00	JK-JAN'21	399419		
	ARISE CONSULTING SERVI 1 02456821 83101 2320	00001 21016 SPED/CLINI Invoice Net	4 INV PROF 1	ГЕСН	CONSULT 1,285.00 1,285.00	DL-JAN'21	399420		
	ARISE CONSULTING SERVI 1 02456821 83101 2320	SPED/CLINI Invoice Net	PROF 1	ГЕСН	CONSULT 1,535.00 1.535.00	AM-JAN'21	399421		
29770	ARISE CONSULTING SERVI 1 02456821 83101 2320	00001 21016 SPED/CLINI	6 INV PROF 1	ГЕСН	CONSULT 1,280.00	AT-JAN'21	399422		
29770	ARISE CONSULTING SERVI 1 02456821 83101 2320	00001 21233 SPED/CLINI Invoice Net	9 INV PROF 1	03/02/2021 TECH	CONSULT 825.00 825.00	DC-JAN'21	399423		
29770	ARISE CONSULTING SERVI 1 02456821 83101 2320	00001 21341	9 INV PROF 1	03/02/2021	CONSULT 1,512.50 1,512.50	FM-JAN'21	399424		
					CHECK TOTAL	12,111.25		-	
1376	ARLINGTON COAL & LUMBE 1 02756960 84306 4220		CARPEN		635896 7.28 7.28		400282		
1376	ARLINGTON COAL & LUMBE 1 02756960 84306 4220	00000 21018	4 INV CARPEN	03/02/2021 NTRY	7:20 639980 386.33 386.33 CHECK TOTAL	393.61	400284	_	
21518	ARL/BEL TRANSPORTATION	00002 21211	8 INV	03/02/2021	#0121-յ	L	399425		

cshea

1 02816980 83301 3300 SPED/REIMB TRANS
Invoice Net
21518 ARL/BEL TRANSPORTATION 00002 211657 INV 03/02/2021
1 02816990 83301 3300 TRANS HOM TRANS
Invoice Net

PRELIMINARY DETAIL INVOICE LIST

2,680.00 2,680.00 #0121-LL + JH 2,446.00 2,446.00 CHECK TOTAL

5,126.00 ------

399426

02/24/2021 13:25 | TOWN OF ARLINGTON

|P 4 |apwarrnt

CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 21191 03/02/2021

VENDOR	G/L ACCOUNTS	R PO	TYPE	DUE DATE	INVOICE/AMOUN	т	DOCUMENT	VOUCHER	CHECK
	AUDIOLOGY AND HEARING 1 02456842 85110 2420	00000 21006	55 INV EQ INS	03/02/2021	30388 375.00 375.00 CHECK TOTAL	375.00	399964		
39287	AUGMENTATIVE RESOURCES 1 09312021 85103 2415	00000 21369 SPED 298 Invoice Net	INSTRU		13472 1,320.25 1,320.25 CHECK TOTAL	1,320.25	399427		
30796	AUTOMATED BUILDING SYS 1 02756960 82412 4220		HVAC	03/02/2021	SD11675 815.90 815.90 CHECK TOTAL	815.90	399829		
39057	B&G RESTAURANT SUPPLY 1 03034309 865600	00000 21382 FOOD SERV Invoice Net	FOOD S	03/02/2021 SERV/	0234294-IN 4,668.84 4,668.84 CHECK TOTAL	4,668.84	399410		
74780	B&H FOTO & ELECTRONICS 1 02496997 85103 2415		INSTRU		183954149 4,814.00 4.814.00		399447		
74780	B&H FOTO & ELECTRONICS 1 02496997 85103 2415	00002 21338	8 INV INSTRU		4,814.00 184346614 492.00 492.00		399448		
74780	B&H FOTO & ELECTRONICS 1 02496997 85103 2415	00002 21338	8 INV INSTRU	03/02/2021 JCT	185261024 9,000.00 9,000.00 CHECK TOTAL	14,306.00	400300		
24583	BAYSTATE INTERPRETERS, 1 02636915 83101 1220		PROF 7		312150 90.00 90.00	00.00	400213		
					CHECK TOTAL	90.00		-	

15609 WALKER, INC	00000 211127 INV 03/02/2021	088399	399965	
1 02456848 83201	9300 TUITION DY TUITION	5,828.44		
	Invoice Net	5,828.44		
15609 WALKER, INC	00000 211136 INV 03/02/2021	088400	399966	
1 02456848 83201		5,828.44		
	Invoice Net	5,828.44	1,656.88	
		CHECK TOTAL 1	1,030.00	
37898 BENNETT, BRAD A	00000 213913 INV 03/02/2021	HAIKU IN NATURE	400068	
1 1336770 81112	6200 ADULT ED INSTRUCT	37.50		
	Invoice Net	37.50		

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CASH ACCOUNT: 0000 104013 VENDOR 8304 03/02/2021 WARRANT: 21191

VENDOR	G/L ACCOUNTS	R PO	TYPE	DUE DATE	INVOICE/AMO	UNT	DOCUMENT	VOUCHER	CHECK
					CHECK TOTAL	37.50			
24170	THE CHILDREN'S CENTER 1 02456845 83201 9300 2 02456848 83201 9300		TUITIO TUITIO		59172 3,262.30 7,582.71 10,845.01 CHECK TOTAL	10,845.01	399967		
31086	BLACK DIAMOND LANDSCAP 1 02756960 82415 4210		SNOW I	03/02/2021 REMOV	150486 5,586.00 5,586.00 CHECK TOTAL	5,586.00	400265		
		00001 213 C&I ENGLIS Invoice No	TEXTB(OOKS	1118 3,200.00 3,200.00		399451		
22234	THE BOOK RACK 1 0722021 85106 2357	00001 2130 LEAP CRT Invoice No	TEXTBO		1117 8,625.00 8,625.00 CHECK TOTAL	11,825.00	399454		
24434	BOUTWELL, ROLAND H 1 1336770 81112 6200		INSTRU	03/02/2021 JCT	WINTER WALK 112.50 112.50 CHECK TOTAL	1/23/21	400066		
39024	BUTTERNUT BAKEHOUSE 1 1973 8999	00001 2119 PAC Invoice No	PY CAI	03/02/2021 RYOVR	000015 100.00 100.00 CHECK TOTAL	100.00	399835		
71020	CONCORD AREA SPECIAL E	00000 2110	008 INV	03/02/2021	21-0006-кн-	JAN	399430		

1 02456848 83201 9400 TUITION DY TUITION Invoice Net	10,878.45 10,878.45 CHECK TOTAL 10,878.45	
30652 CASANAVE, ELIZABETH LI 00000 213906 INV 03/02/2021 1 1336770 81112 6200 ADULT ED INSTRUCT Invoice Net	HAPPINESS 1/21/21 150.00 150.00 CHECK TOTAL 150.00	400067
28886 CATALDO, JIM 00000 INV 03/02/2021 1 02026626 83804 3510 ATHL/HOCKE ATHLETIC Invoice Net	20864 87.00 87.00 CHECK TOTAL 87.00	399637
24185 CENGAGE LEARNING INC 00008 213886 INV 03/02/2021	72575919	400083

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Invoice Net

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CASH ACCOUNT: 0000 104013 VENDOR 8304

VENDOR G/L ACCOUNTS PO TYPE DUE DATE INVOICE/AMOUNT DOCUMENT **VOUCHER** CHECK 1 02036563 85106 2410 LIBRARY/ME TEXTBOOKS 50.00 Invoice Net 50.00 CHECK TOTAL 50.00 34159 JAMES M. DONAHER 00001 210175 INV 03/02/2021 34365 399968 145.92 1 02456857 83101 2330 SPED CONTR PROF TECH 145.92 Invoice Net 34159 JAMES M. DONAHER 00001 210175 INV 03/02/2021 34610 399969 1 02456857 83101 2330 SPED CONTR PROF TECH 719.04 Invoice Net 719.04 00001 210175 INV 03/02/2021 34611 399970 34159 JAMES M. DONAHER 1 02456857 83101 2330 SPED CONTR PROF TECH 103.80 Invoice Net 103.80 399971 34159 JAMES M. DONAHER 00001 210175 INV 03/02/2021 34612 1 02456857 83101 2330 SPED CONTR PROF TECH 568.52 Invoice Net 00001 210175 INV 03/02/2021 568.52 34159 JAMES M. DONAHER 34573-KAB 399972 1 02456857 83101 2330 SPED CONTR PROF TECH 108.60 Invoice Net 108.60 34159 JAMES M. DONAHER 00001 210175 INV 03/02/2021 399973 34574-KAB 1 02456857 83101 2330 59.76 SPED CONTR PROF TECH 59.76 Invoice Net CHECK TOTAL 1,705.64 70925 CLARKE SCHOOL FOR THE 00000 210170 INV 03/02/2021 67554 399974 1 02456818 83101 2320 SPED/DEAF 1,708.00 PROF TECH

1,708.00 CHECK TOTAL

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1,708.00

03/02/2021

13896 COMMITTEE FOR CHILDI 1 09312021 85103		2016196 87.00 87.00	27.00	399428	
		CHECK TOTAL	87.00		
35389 CRAFTING MINDS 1 02636575 87202	00000 213822 INV 03/02/2021 2357 PROF DEV TRAINING Invoice Net	1088 1,000.00 1,000.00		399452	
		CHECK TOTAL	1,000.00		
32173 CUSTOMINK, LLC 1 02016507 84201	00001 213605 INV 03/02/2021 2430 SEC EDUC OFFICE Invoice Net	46239783 539.00 539.00		399836	
		CHECK TOTAL	539.00		
36366 DALE, ALEXANDRA 1 1336770 81112	00000 213829 INV 03/02/2021 6200 ADULT ED INSTRUCT Invoice Net	1017 150.00 150.00		399683	

TOWN OF ARLINGTON

PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 104013 VENDOR 8304

INVOICE/AMOUNT VENDOR G/L ACCOUNTS PO TYPE DUE DATE DOCUMENT **VOUCHER** R CHECK CHECK TOTAL 150.00 16537 DEVEREAUX, WILLIAM 00000 213889 INV 03/ 1 02366710 85103 2415 C&I HEALTH INSTRUCT 00000 213889 INV 03/02/2021 114736 400085 142.50 Invoice Net 142.50 CHECK TOTAL 142.50 _____ 38914 DONOVAN, KELLEY 00000 213917 INV 03/02/2021 TAROT READING WRKSHP 400069 1 1336770 81112 6200 ADULT ED INSTRUCT 112.50 Invoice Net 112.50 CHECK TOTAL 112.50 00000 210201 INV 03/02/2021 2890 DRAIN DOCTOR INC 224860 400281 1 02756960 84303 4220 FAC MAINT 195.00 PLUMBING Invoice Net 195.00 CHECK TOTAL 195.00 70412 CRYSTAL ROCK 00001 210286 INV 03/02/2021 1040804 020121 399830 1 02756960 84201 4220 FAC MAINT OFFICE 12.44 Invoice Net 12.44 CHECK TOTAL 12.44 70412 CRYSTAL ROCK 00001 212613 INV 03/02/2021 1035734 021821 400084 1 1952 84000 TRANSCRIPT MISC EXPEN 18.36

WARRANT:

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03/02/2021

Invoice Net	18.36 CHECK TOTAL 18.	36
34229 EI US, LLC. 00003 210067 INV 03/02/2021 1 02456803 83101 2310 SPED/TUTOR PROF TECH Invoice Net	INV64880 244.00 244.00	399431
34229 EI US, LLC. 00003 210067 INV 03/02/2021 1 02456803 83101 2310 SPED/TUTOR PROF TECH Invoice Net	INV65148 305.00 305.00	399432
34229 EI US, LLC. 00003 210067 INV 03/02/2021 1 02456803 83101 2310 SPED/TUTOR PROF TECH Invoice Net	INV65641 122.00 122.00	399975
	CHECK TOTAL 671.	00
38827 ERC ACQUISITION INC 00000 212710 INV 03/02/2021 1 02496997 85201 3200 COVID-19 MED SUPPLY Invoice Net	800905 1,615.00 1,615.00	399453
38827 ERC ACQUISITION INC 00000 213818 INV 03/02/2021 1 02496997 85201 3200 COVID-19 MED SUPPLY Invoice Net	804555 1,150.00 1,150.00	399645
	CHECK TOTAL 2,765.	JO
33004 F.W. WEBB COMPANY 00000 211916 INV 03/02/2021	70366395	400280

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03/02/2021 CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 21191

VENDOR	G/L ACCOUNTS	F	R PO	TYPE	DUE DATE	INVOICE/AMO	UNT	DOCUMENT	VOUCHER	CHECK
	1 02756960 84303 42	20 ғ	FAC MAINT Invoice Net	PLUMB:	ING	132.22 132.22 CHECK TOTAL	132.22		-	
12894	FARR ACADEMY 1 02456848 83201 930		0000 21112 FUITION DY Invoice Net	TUITIO	03/02/2021 ON	IVC0006685 9,833.64 9,833.64 CHECK TOTAL	9,833.64	399976	-	
37863	FOX, CHRISTOPHER J 1 02036539 85103 24		0000 21390 NUSIC Invoice Net	INSTRU	03/02/2021 UCT	53276 172.00 172.00		400081		
37863	FOX, CHRISTOPHER J 1 02036539 85103 24			39 INV INSTRU	03/02/2021 UCT	53318 400.00 400.00 CHECK TOTAL	572.00	400082	_	
31505	GATICA, ILEANA 1 02816980 83301 33		0000 21236 SPED/REIMB Invoice Net	33 INV TRANS	03/02/2021	REIMB MILEG 81.00 81.00	E-JAN'21	399433		

	CHECK TOTAL	81.00	
37605 GORDON FOOD SERVICE IN 00002 211160 INV 03/0 1 03034309 835001 FOOD SERV FOOD SERVI Invoice Net		39973 2,266.62	
73320 GOVCONNECTION, INC. 00001 211881 INV 03/0 1 02486745 85110 2420 C&I SOC ST EQ INSTRUC Invoice Net		40022	5
73320 GOVCONNECTION, INC. 00001 213761 INV 03/0 1 02216506 85101 2430 ELEM EDUC REPRO SUPP Invoice Net	02/2021 70954091	40022	7
73320 GOVCONNECTION, INC. 00001 211334 INV 03/0 1 02016563 85106 2410 LIBRARY/ME TEXTBOOKS Invoice Net	02/2021 70968123 192.30 192.30	40030	1
73320 GOVCONNECTION, INC. 00001 211953 INV 03/0 1 02016507 84201 2430 SEC EDUC OFFICE Invoice Net	02/2021 70499954 39.64 39.64	40030	2
	CHECK TOTAL	506.30	
38269 GRACENOTES LLC 00001 213838 INV 03/0 1 02036539 85103 2415 MUSIC INSTRUCT Invoice Net	02/2021 gnekgg 40.00 40.00 CHECK TOTAL	39964 40.00	6
	CHECK TOTAL	40.00	
37970 GREENFIELD, NAOMI 00000 213914 INV 03/0	02/2021 BALLOON TV	wistng 1/28 40007	1

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 21191 03/02/2021

VENDOR	G/L ACCOUNTS	R PO	TYPE	DUE DATE	INVOICE/AMO	OUNT	DOCUMENT	VOUCHER	CHECK
	1 1336770 81112 6200	ADULT ED Invoice Net	INSTRU	ICT	37.50 37.50 CHECK TOTAL	37.50		-	
30778	JOHN GUILFOIL PUBLIC R 1 02606910 83101 1210		PROF T	03/02/2021 ECH	3144 799.00 799.00 CHECK TOTAL	799.00	400214		
39235	GYMSTREET USA CORP 1 02026639 83804 3510		ATHLET	03/02/2021 TC	GYM RENTAL 1,200.00 1,200.00 CHECK TOTAL	-FEB'21 1,200.00	400086		
39312	HANSON, TAYLOR 1 02026640 83804 3510	00000 ATH/G/I.H.	INV ATHLET	03/02/2021 TC	20841 87.00		399716		

Invoice Net	87.00 CHECK TOTAL 87.00	
38656 HARDING, KIMBERLEY A 00000 213916 INV 03/02/2021 1 1336770 81112 6200 ADULT ED INSTRUCT 2 1336770 85103 6200 ADULT ED INSTRUCT Invoice Net	0003 187.50 50.00 237.50 CHECK TOTAL 237.50	400072
20160 HEINEMANN PROFESSIONAL 00002 211509 INV 03/02/2021 1 02296581 85103 2415 READING IN INSTRUCT INVOICE NET	7248396 847.00 847.00	400087
20160 HEINEMANN PROFESSIONAL 00002 211510 INV 03/02/2021 1 02296581 85103 2415 READING IN INSTRUCT Invoice Net	7246072 603.90 603.90	400088
	CHECK TOTAL 1,450.90	
3633 HILLYARD INC 00001 211047 INV 03/02/2021 1 02756965 82904 4110 CUSTODIAL CUSTODIAL Invoice Net	700450082 370.95 370.95	400266
2	CHECK TOTAL 370.95	
37894 HING, ROBERTA 00000 213912 INV 03/02/2021 1 1336770 81112 6200 ADULT ED INSTRUCT 2 1336770 85103 6200 ADULT ED INSTRUCT Invoice Net	THAI COOKING 2/4/21 113.75 30.00 143.75	400073
	CHECK TOTAL 143.75	
36583 HOME DEPOT USA INC 00001 213514 INV 03/02/2021 1 02756965 82904 4110 CUSTODIAL CUSTODIAL Invoice Net	597568971 597.51 597.51	400268

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CASH ACCOUNT: 0000	104013	VENDOR 8304		WARRANT:	21191	03/02/2021		
VENDOR G/L ACCOUNTS	R	PO TYPE	DUE DATE	INVOICE/AMOUN	Т	DOCUMENT	VOUCHER	CHECK
36583 HOME DEPOT USA INC 1 02756965 82904	00001 4110 CUSTOI		03/02/2021 IAL	599141181 423.51		400269		
36583 HOME DEPOT USA INC 1 02756965 82904			03/02/2021 TAL	423.51 597824911 333.84		400270		
36583 HOME DEPOT USA INC 1 02756965 82904	Invo	ice Net 213514 INV	03/02/2021	333.84 597036714 37.80		400271		
36583 HOME DEPOT USA INC 1 02756965 82904	Invo- 00001 4110 CUSTO	ice Net 213514 INV	03/02/2021	37.80 37.80 597036722 294.47 294.47		400285		

36583 HOME DEPOT USA INC 00001 213514 INV 03/02/2021 1 02756965 82904 4110 CUSTODIAL CUSTODIAL Invoice Net	599949591 717.96 717.96 CHECK TOTAL 2,405.09	400286
72069 HM RECEIVABLES CO. LLC 00001 213297 INV 03/02/2021 1 02636915 85103 1220 CURRICULUM INSTRUCT Invoice Net	710210238 327.81 327.81 CHECK TOTAL 327.81	399647
72233 JUDGE BAKER CHILDREN'S 00000 211122 INV 03/02/2021 1 02456848 83201 9300 TUITION DY TUITION Invoice Net	JAN2276 10,145.05 10,145.05 CHECK TOTAL 10,145.05	399434
19317 JUSTICE RESOURCE INSTI 00000 211118 INV 03/02/2021 1 02456848 83201 9300 TUITION DY TUITION Invoice Net	2450721ARL-SG 5,188.33 5.188.33	399977
19317 JUSTICE RESOURCE INSTI 00000 211128 INV 03/02/2021 1 02456848 83201 9300 TUITION DY TUITION Invoice Net	2450721ARL-RM 5,188.33 5,188.33	399978
19317 JUSTICE RESOURCE INSTI 00000 211138 INV 03/02/2021 1 02456848 83201 9300 TUITION DY TUITION Invoice Net	2450721ARL-KB 5,188.33 5,188.33	399979
19317 JUSTICE RESOURCE INSTI 00000 212649 INV 03/02/2021 1 02456848 83201 9300 TUITION DY TUITION Invoice Net	2450721ARL-NR 5,188.33 5,188.33	399980
19317 JUSTICE RESOURCE INSTI 00000 211005 INV 03/02/2021 1 02456851 83201 9300 OOD RESIDE TUITION Invoice Net	2350721ARL-MK 9,065.64 9,065.64 CHECK TOTAL 29,818.96	399981
32332 KESSENICH, JANET 00000 213828 INV 03/02/2021 1 1336770 81112 6200 ADULT ED INSTRUCT Invoice Net	WINTER 2021 37.50 37.50	399684

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CASH ACCOUNT: 0000

VENDOR 8304

VENDOR G/L ACCOUNTS R PO TYPE DUE DATE INVOICE/AMOUNT DOCUMENT VOUCHER CHECK CHECK TOTAL 37.50 L.L. BEAN, INC 00002 212226 INV 03/02/2021 1 02816970 85100 3300 TRANS ED UNIFORMS Invoice Net 9061179263 75.82 75.82 21351 L.L. BEAN, INC 400008 CHECK TOTAL 75.82 72363 LABBB COLLABORATIVE 00000 210997 INV 03/02/2021 0121L15648 399982

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03/02/2021

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1 02456848 83201 9400		6,046.75	
72363 LABBB COLLABORATIVE	Invoice Net 00000 210998 INV 03/02/2021	6,046.75 0121L41923	399984
1 02456848 83201 9400	00000 210998 INV 03/02/2021 TUTTION DY TUITION	6,046.75	
72363 LABBB COLLABORATIVE	Invoice Net 00000 210999 TNV 03/02/2021	6,046.75 0121AD10072	399985
1 02456845 83201 9300	OOD/AIDE TUITION	4,275.00	333303
72363 LABBB COLLABORATIVE	Invoice Net	4,275.00 0121v84580	399986
1 02456848 83201 9400	TUITION DY TUITION	5,360.09	333300
72363 LABBB COLLABORATIVE	Invoice Net	5,360.09 0121v85645	399987
1 02456848 83201 9400	TUITION DY TUITION	5,360.09	399907
72262	Invoice Net	5,360.09	200000
72363 LABBB COLLABORATIVE 1 02456848 83201 9400	00000 211002 INV 03/02/2021) THITTON DY THITTON	0121v62810 5,360.09	399988
	Invoice Net	5,360.09	
72363 LABBB COLLABORATIVE 1 02456848 83201 9400	00000 211010 INV 03/02/2021	0121v67483 5.360.09	399989
	Invoice Net	5,360.09	
72363 LABBB COLLABORATIVE 1 02456848 83201 9400	00000 211012 INV 03/02/2021	0121BI3583 2,921.20	399990
1 02430040 03201 9400	Invoice Net	2,921.20	
72363 LABBB COLLABORATIVE	00000 211013 INV 03/02/2021	0121BI7756	399991
1 02456848 83201 9400	Invoice Net	5,550.28 5.550.28	
72363 LABBB COLLABORATIVE	00000 211142 INV 03/02/2021	0121v19418	399992
1 02456848 83201 9400	TUITION DY TUITION	5,304.23 5,304.23	
72363 LABBB COLLABORATIVE		0121v04414	399993
1 02456848 83201 9400	TUITION DY TUITION	5,360.09 5.360.09	
72363 LABBB COLLABORATIVE	00000 211714 INV 03/02/2021	0121BI0991r	399994
1 02456848 83201 9400	TUITION DY TUITION	5,550.28 5,550.28	
72363 LABBB COLLABORATIVE	00000 211760 INV 03/02/2021	0121BM10482	399995
1 02816980 83301 3300	Invoice Net 00000 211714 INV 03/02/2021 TUITION DY TUITION Invoice Net 00000 211760 INV 03/02/2021 SPED/REIMB TRANS Invoice Net	357.00	
72363 LABBB COLLABORATIVE	Invoice Net 00000 211761 INV 03/02/2021	357.00 0121вм10358	399996

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03/02/2021 CASH ACCOUNT: 0000 VENDOR 8304 104013 WARRANT: 21191

VENDOR	G/L ACCOUNTS	R	PO TY	PE DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02816980 83301 33	300 SPED/	'REIMB TRA	NS	170.00			
72363	LARRE COLLARORATIVE		oice Net	v 03/02/2021	170.00 0121вм10276	399997		
72303	LABBB COLLABORATIVE 1 02816980 83301 33	00000 300 SPED/	211762 IN RETMR TRA	, . , .	969 UU 01218M10276	399997		

72363 LABBB COLLABORATIVE 1 02456821 83101 2320	Invoice Net 00000 211763 INV 03/02/2021 SPED/CLINI PROF TECH Invoice Net 00000 211765 INV 03/02/2021 SPED/CLINI PROF TECH Invoice Net 00000 211766 INV 03/02/2021 SPED/CLINI PROF TECH Invoice Net 00000 211767 INV 03/02/2021 SPED/CLINI PROF TECH Invoice Net 00000 211767 INV 03/02/2021	969.00 0121HS10358 685.00	399998	
72363 LABBB COLLABORATIVE 1 02456821 83101 2320	00000 211765 INV 03/02/2021 SPED/CLINI PROF TECH	0121HS10376 562.50 562.50	399999	
72363 LABBB COLLABORATIVE 1 02456821 83101 2320	00000 211766 INV 03/02/2021 SPED/CLINI PROF TECH	0121HS10884 520.00 520.00	400001	
72363 LABBB COLLABORATIVE 1 02456821 83101 2320	00000 211767 INV 03/02/2021 SPED/CLINI PROF TECH Invoice Net	0121HS10482 190.00 190.00	400002	
72363 LABBB COLLABORATIVE 1 02456821 83101 2320	00000 211768 INV 03/02/2021 SPED/CLINI PROF TECH Invoice Net	0121Hs10276 1,385.00 1,385.00	400003	
72363 LABBB COLLABORATIVE 1 02456848 83201 9400	00000 211880 INV 03/02/2021 TUITION DY TUITION Invoice Net	0121v79617 5,304.23 5,304.23	400004	
72363 LABBB COLLABORATIVE 1 02456821 83101 2320	00000 212443 INV 03/02/2021 SPED/CLINI PROF TECH Invoice Net	0121HS10099 630.00 630.00	400005	
72363 LABBB COLLABORATIVE 1 02456848 83201 9400	00000 212650 INV 03/02/2021 TUITION DY TUITION Invoice Net	0121v20095 5,360.09 5,360.09	400006	
72363 LABBB COLLABORATIVE 1 02456848 83201 9400	SPED/CLINI	0121v29964r 5,360.09 5,360.09	400007	
		CHECK TOTAL 83,987	.85	
19242 LANGTON, BRIAN 1 02026626 83804 3510	00000 INV 03/02/2021 ATHL/HOCKE ATHLETIC Invoice Net	20863 87.00 87.00	399638	
		CHECK TOTAL 87	.00	
19990 LATHAM CENTERS,INC 1 02456851 83201 9300	00000 211006 INV 03/02/2021 OOD RESIDE TUITION Invoice Net	041827 21,285.84 21,285.84 CHECK TOTAL 21.285	399435	
		CHECK TOTAL 21,285	.04	
35962 LEON, ALEXANDER 1 02026626 83804 3510	00000 INV 03/02/2021 ATHL/HOCKE ATHLETIC Invoice Net	20868 50.00 50.00	399640	

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CHECK

CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 21191 03/02/2021

INVOICE/AMOUNT G/L ACCOUNTS TYPE DUE DATE DOCUMENT VOUCHER VENDOR R PO

	CHECK TOTAL 50.00	
19925 LESLEY UNIVERSITY 00000 213126 INV 03/02/2021 1 0792021 87208 2357 IMPRV ED Training Invoice Net	#1741530 500.00 500.00 CHECK TOTAL 500.00	399840
39160 LIFESPAN SCHOOL SOLUTI 00000 212916 INV 03/02/2021 1 02456848 83201 9300 TUITION DY TUITION Invoice Net	21012229 6,498.00 6,498.00 CHECK TOTAL 6,498.00	400009
75093 LIGHTHOUSE SCHOOL INC 00000 211124 INV 03/02/2021 1 02456848 83201 9300 TUITION DY TUITION	1120999-тG 4,450.50	399436
Invoice Net 75093 LIGHTHOUSE SCHOOL INC 00000 211125 INV 03/02/2021 1 02456848 83201 9300 TUITION DY TUITION Invoice Net	4,450.50 1120999-PG 8,901.18 8,901.18	399437
	CHECK TOTAL 13,351.68	
34906 LUBLIN, ROBERT 00000 213909 INV 03/02/2021 1 1336770 81112 6200 ADULT ED INSTRUCT 2 1336770 85103 6200 ADULT ED INSTRUCT Invoice Net	250.00 700.00 950.00	400074
	CHECK TOTAL 950.00	
29812 MARKET BASKET 00001 212864 INV 03/02/2021 1 02036518 85110 2420 FAM/CONS S EQ INSTRUC Invoice Net	OMS-DEC'20 & JAN'21 992.46 992.46 CHECK TOTAL 992.46	400127
26382 MASSACHUSETTS MUSIC ED 00000 213841 INV 03/02/2021	44039	399667
1 02016539 85103 2415 MUSIC INSTRUCT Invoice Net	180.00 180.00	399007
	CHECK TOTAL 180.00	
38644 MASSINVESTOR INC 00000 213915 INV 03/02/2021 1 1336770 81112 6200 ADULT ED INSTRUCT Invoice Net	0105 340.00 340.00	400075
13907 THE MAY THETTTHE THE 00001 311004 THE 02/02/3031	CHECK TOTAL 340.00	200428
12897 THE MAY INSTITUTE INC. 00001 211004 INV 03/02/2021 1 02456851 83201 9300 OOD RESIDE TUITION Invoice Net	3172574 21,598.94 21,598.94 CHECK TOTAL 21,598.94	399438
32722 MCKESSON MEDICAL-SURGI 00001 211615 INV 03/02/2021	18032219	399487

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 21191 03/02/2021

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE	DATE	INVOICE/AMOUNT	-	DOCUMENT	VOUCHER	CHECK
32722	1 02496554 85201 3200 MCKESSON MEDICAL-SURGI 1 02496554 85201 3200	HEALTH Invoid 00001 HEALTH	SRV ce Net 211615 SRV	MED SU INV MED SU	JPPLY 03/02 JPPLY	/2021	19.32 19.32 18036152 19.32		399668		
32722	MCKESSON MEDICAL-SURGI 1 02496554 85201 3200	00001 HEALTH	211615 SRV	INV MED SU	03/02 JPPLY	/2021	19.32 18030990 26.20		399741		
32722	MCKESSON MEDICAL-SURGI 1 02496554 85201 3200	00001 HEALTH Invoi	211620 SRV ce Net) INV MED SU	03/02 JPPLY	/2021	19.32 19.32 18036152 19.32 19.32 18030990 26.20 26.20 18033254 17.40 CHECK TOTAL	82.24	399825		
72813	MCLEAN HOSPITAL 1 02456848 83201 9300	00001 TUITION	211114 N DY	INV TUITIO	03/02 DN	/2021	IN01637396 6,048.64		399439		
72813	MCLEAN HOSPITAL 1 02456848 83201 9300	00001 TUITION Invoid	211123 N DY ce Net	S INV TUITIO	03/02 DN	/2021	IN01637396 6,048.64 6,048.64 IN01637397 3,024.32 3,024.32 CHECK TOTAL	9.072.96	399440		
33051	NASCO EDUCATION LLC 1 02396720 85103 2415	00001 C&I MA Invoi	211220 TH ce Net) INV INSTRU	03/02 _. JCT	/2021	979966 369.94 369.94 CHECK TOTAL				
	NASHOBA LEARNING GROUP 1 02456848 83201 9300	00000	211108	RTNV	03/02	/2021	020181 4,761.00 4,761.00 CHECK TOTAL		399441		
							MEMBER #55187€ 80.00 80.00 CHECK TOTAL	80.00	400090		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001 FOOD SI	211158 ERV	INV FOOD S	03/02 SERVI	/2021	5592103903 1,462.40		399735		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001 FOOD SI	211158 ERV	S INV FOOD S	03/02 SERVI	/2021	1,462.40 5592103904 109.43		399736		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001 FOOD SI	211158 ERV	S INV FOOD S	03/02 SERVI	/2021	5592103905 109.43		399737		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001 FOOD SI Invoid	211158 ERV ce Net	S INV FOOD S	03/02 SERVI	/2021	5592103903 1,462.40 1,462.40 5592103904 109.43 109.43 5592103905 109.43 109.43 5592103906 109.43 109.43		399739		

|TOWN OF ARLINGTON |PRELIMINARY DETAIL INVOICE LIST CASH ACCOUNT: 0000 104013 VENDOR 8304

VENDOR	G/L ACCOUNTS	R PO	TYPE	DUE DATE	INVOICE/AMOUNT		DOCUMENT	VOUCHER	CHECK
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001 211158 FOOD SERV Invoice Net	INV 0 FOOD SE	03/02/2021 ERVI	5592103907 109.43 109.43 CHECK TOTAL 1,	,900.12	399740		
32461	NEW ENGLAND TRANSIT SA 1 02816970 84802 3300	00000 210134 TRANS ED	INV 0	03/02/2021 E RE	01P123350 21.96		400010		
32461	NEW ENGLAND TRANSIT SA 1 02816970 84802 3300	00000 210134 TRANS ED	INV 0	03/02/2021 E RE	21.96 01P123415 18.48		400011		
32461	NEW ENGLAND TRANSIT SA 1 02816970 84802 3300	00000 213884 TRANS ED	INV 0	03/02/2021 E RE	18.48 01S116619 1,264.46		400012		
32461	NEW ENGLAND TRANSIT SA 1 02816970 84802 3300	00000 213884 TRANS ED Invoice Net	INV 0 VEHICLE	03/02/2021 E RE	01P123350 21.96 21.96 01P123415 18.48 18.48 01S116619 1,264.46 1,264.46 01S117008 4,117.78 4,117.78 4,117.78 CHECK TOTAL 5,		400013		
					CHECK TOTAL 5,	,422.68			
73227	NORTHSHORE EDUCATION C 1 02456848 83201 9400	00000 211115 TUITION DY Invoice Net	INV 0	03/02/2021 N	037090 2,191.68 2,191.68	101 50	399442		
22671	NORTHEAST 1 02756960 84308 4220	00001 213511 FAC MAINT	. INV 0 ELECTRI	03/02/2021 ICAL	\$043283864.001 23.37		399831		
22671	NORTHEAST 1 02756960 84308 4220	00001 213511 FAC MAINT	INV 0	03/02/2021 ICAL	23.37 \$043314944.001 38.44		400274		
22671	NORTHEAST 1 02756960 84308 4220	00001 213511 FAC MAINT	INV 0	03/02/2021 CCAL	50.44 \$043334003.001 45.74		400275		
22671	NORTHEAST 1 02756960 84308 4220	00001 213511 FAC MAINT	INV 0	03/02/2021 CAL	\$0.43369217.001 36.90 36.90		400276		
22671	NORTHEAST 1 02756960 84308 4220	00001 213511 FAC MAINT Invoice Net	. INV 0 ELECTRI	03/02/2021 ICAL	S043283864.001 23.37 23.37 S043314944.001 38.44 38.44 S043334003.001 45.74 45.74 45.74 S043369217.001 36.90 36.90 S043369253.001 15.85 15.85 CHECK TOTAL	160.30	400277		
73402	J. W. PEPPER & SON, IN 1 02016539 85103 2415	00004 212648 MUSIC	INV 0	03/02/2021 CT	363064455 277 . 69	_50.50	399711		
73402	J. W. PEPPER & SON, IN 1 02016539 85103 2415	Invoice Net 00004 212648 MUSIC Invoice Net	INV 0 INSTRUC	03/02/2021 CT	363064455 277.69 277.69 363169989 57.74 57.74		399712		

03/02/2021

21191

WARRANT:

CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 21191 03/02/2021

VENDOR	G/L ACCOUNTS	R PO	TYPE	DUE DATE	II	NVOICE/AMOUN	IT	DOCUMENT	VOUCHER	CHECK
73402	J. W. PEPPER & SON, IN 1 02016539 85103 2415	00004 2126 MUSIC	48 INV INSTR	03/02/2021 UCT	30 27: 27:	63065212 2.25 2.25		399713		
73402	J. W. PEPPER & SON, IN 1 02036539 85103 2415	00004 2116 MUSIC Thyoice Ne	66 INV INSTR	03/02/2021 UCT	31 21 21	52972345 9.99		399837		
73402	1 02016539 85103 2415 J. W. PEPPER & SON, IN 1 02036539 85103 2415 J. W. PEPPER & SON, IN 1 02036539 85103 2415	00004 2116 MUSIC Invoice Ne	66 INV INSTR	03/02/2021 UCT	30 8. 8.	62971746 3.96 3.96		399838		
					CHECK TO	ΓAL	721.63			
37301	PERFORMANCE ENVIRONMEN 1 02756965 82904 4110	00000 2108	38 INV CUSTO	03/02/2021 DIAL	6.	3523 4.52		400272		
37301	PERFORMANCE ENVIRONMEN 1 02756965 82904 4110	00000 2108	38 INV CUSTO	03/02/2021 DIAL	6	3522 4.48 4.48		400273		
		2			CHECK TO	ΓAL	31,519.00			
20148	DOCTOR FRANKLIN PERKIN 1 02456848 83201 9300		TUITI		3,88 3,88			400014		
					CHECK TO		3,885.09			
73408	PERKINS SCHOOL FOR THE 1 02456848 83201 9300		TUITI		00 17,360 17,360	81946 0.80 0.80		399443		
73408	PERKINS SCHOOL FOR THE 1 02456848 83201 9300	00000 2111	.44 INV TUITI	03/02/2021 ON	0.	31950 3.00 3.00		399444		
		2			CHECK TO	ΓAL	30,753.80			
39313	PLANKEY, KEVIN 1 02026635 83804 3510	00000 ATH/G/BB Invoice Ne	INV ATHLE	03/02/2021 TIC	20 8	0846 7.00 7.00		399717		
		INVOICE NO			CHECK TO	ΓAL	87.00			
	PLUMBERS' SUPPLY COMPA 1 02756960 84303 4220			T110		5303105-00 9.26		400287		
28157	PLUMBERS' SUPPLY COMPA 1 02756960 84303 4220	00001 2136 FAC MAINT	54 INV PLUMB	03/02/2021 ING	1: 5: 5:	5303247-00 5.16		400288		
28157	PLUMBERS' SUPPLY COMPA 1 02756960 84303 4220 PLUMBERS' SUPPLY COMPA 1 02756960 84303 4220 PLUMBERS' SUPPLY COMPA	00001 2136 FAC MAINT	54 INV PLUMB	03/02/2021 ING	1 61: 61:	5303277-00 1.96		400289		
28157	PLUMBERS' SUPPLY COMPA	00001 2136	54 INV	03/02/2021	1	5303563-00		400290		

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 21191 03/02/2021

VENDOR	G/L ACCOUNTS	R PO	TYPE	DUE DATE	INVOICE/AMOUNT		DOCUMENT	VOUCHER	CHECK
28157	1 02756960 84303 4220 PLUMBERS' SUPPLY COMPA 1 02756960 84303 4220	FAC MAINT Invoice Net 00001 21365	PLUMBI 4 INV	NG 03/02/2021 NG	79.24 79.24 15303521-00 38.64 38.64 15303654-00 11.48 11.48 15303681-00 95.23 95.23 15303685-00 77.34 77.34 77.34 15303810-00 90.38 90.38 15303662-00 72.01 72.01 CHECK TOTAL		400291		
28157	PLUMBERS' SUPPLY COMPA 1 02756960 84303 4220	Invoice Net 00001 21365 FAC MAINT Invoice Net	4 INV PLUMBI	03/02/2021 NG	38.64 15303654-00 11.48 11.48		400292		
28157	PLUMBERS' SUPPLY COMPA 1 02756960 84303 4220	00001 21365 FAC MAINT	4 INV PLUMBI	03/02/2021 NG	15303681-00 95.23		400293		
28157	PLUMBERS' SUPPLY COMPA 1 02756960 84303 4220	00001 21365 FAC MAINT	4 INV PLUMBI	03/02/2021 NG	153.23 15303685-00 77.34		400294		
28157	PLUMBERS' SUPPLY COMPA 1 02756960 84303 4220	00001 21365 FAC MAINT	4 INV PLUMBI	03/02/2021 NG	77.34 15303810-00 90.38 90.38		400295		
28157	PLUMBERS' SUPPLY COMPA 1 02756960 84303 4220	00001 21365 FAC MAINT Invoice Net	4 INV PLUMBI	03/02/2021 NG	15303662-00 72.01 72.01	1 100 70	400296		
					CHECK TOTAL	1,190.70		-	
13911	PUBLIC CONSULTING GROU 1 02496997 85804 1410	00001 21000 COVID-19 Invoice Net	7 INV SOFTWA	03/02/2021 RE	#211225-EDPLAN 3,450.00 3,450.00 CHECK TOTAL	3,450.00	400015	-	
					INV02941094 1,204.98 1,204.98 CHECK TOTAL			_	
			1 INV PLUMBI	03/02/2021 NG	205000836-1 1,303.00 1,303.00 CHECK TOTAL		400264	-	
5801	R W SHATTUCK & CO INC 1 02016507 85103 2415	00000 21167 SEC EDUC	2 INV INSTRU	03/02/2021 CT					
5801	R W SHATTUCK & CO INC 1 02016507 85103 2415	Invoice Net 00000 21167 SEC EDUC Invoice Net	2 INV INSTRU	03/02/2021 CT	232615/1 51.98 51.98 232809/1 667.26 667.26 CHECK TOTAL	719.24	400304	-	
37535	REDHOUSE FLOWERS LLC	00000 21391	1 INV	03/02/2021	ACE-210127		400076		

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1 1336770 81112 6200 ADULT ED 31.25 INSTRUCT

02/24/2021 13:25 cshea |TOWN OF ARLINGTON |PRELIMINARY DETAIL INVOICE LIST

03/02/2021 CASH ACCOUNT: 0000 104013 VENDOR 8304 21191 WARRANT:

VENDOR	G/L ACCOUNTS	R PO	TYPE	DUE DATE		INVOICE/AMOU	INT	DOCUMENT	VOUCHER	CHECK
	2 1336770 85103 6200	ADULT ED Invoice Net	INSTRU	JCT		270.00 301.25 TOTAL	301.25			
26585	RESS CAROLINE 1 02636575 87106 2357	00000 21360 PROF DEV Invoice Net	Grad (REIMB COURSE 413.00 413.00 TOTAL	413.00	400215		
11938	RICOH USA, INC 1 5763007 585015	00005 21109 COPIER Invoice Net		03/02/2021 R LEA	9	104640216 ,570.95 ,570.95		399511		
11938	RICOH USA, INC 1 5763007 585015	00005 21109 COPIER Invoice Net	0 INV COPIER		1	,370.93 104640210 ,267.28 ,267.28		399512		
					CHECK	TOTAL	10,838.23			
14743	ALL AMERICAN SPORTS CO 1 02026624 85104 3510		ATHL S			951330012 530.00 530.00		400224		
					CHECK	TOTAL	530.00			
33041	THE ROLA CORPORATION 1 1336780 81112 3520		INSTRU			WEEK OF 2/8/ 420.00 420.00		399685		
					CHECK	TOTAL	420.00			
37870	RUGGIERO, SAMANTHA 1 11302021 81201 2720		TEMP F			MTG+ASSESS 1 925.00 925.00	./28-2/12	400016		
		invoice nec	-		CHECK	TOTAL	925.00			
29755	SCHOOL HEALTH CORPORAT 1 02496554 85201 3200		MED SU		CHECK	3833835-00 444.98 444.98 TOTAL	444.98	399669		
222-1				02 (02 (205				200445		
29370	SCHOOL SPECIALTY, INC. 1 02456800 85103 2415	00006 6502272 PK-SPED Invoice Net	INSTRU	03/02/2021 JCT		308103704564 478.57 478.57		399445		
29370	SCHOOL SPECIALTY, INC. 1 02546750 85103 2415	00006 20639	2 INV	03/02/2021 JCT		208126882176 437.84	j	399641		

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Invoice Net 437.84
29370 SCHOOL SPECIALTY, INC. 00006 206397 INV 03/02/2021 208126882218 399642
1 02546750 85103 2415 VISUAL/ART INSTRUCT 323.44
29370 SCHOOL SPECIALTY, INC. 00006 65013621 INV 03/02/2021 208126922298 399643

02/24/2021 13:25 cshea TOWN OF ARLINGTON

PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 21191 03/02/2021

VENDOR	G/L ACCOUNTS		R PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02426715 85103	2415	C&I SCIENC	INSTRU	JCT	INVOICE/AMOUNT 36.08 36.08 308103703236 326.98 326.98 308103639201 791.38 791.38 208126229285 178.04 178.04 208126274041 141.44 141.44 208126473812 132.30 132.30 208126682250 96.44 96.44 208126873747 629.70 208126888335 2,182.30 2,182.30 2,182.30 308103689566 56.66 56.66 208126873819 334.23 208126698963 468.00 468.00 208126847252 1,977.12 1,977.12			
20270	SCHOOL SPECTALTY	TNC	Invoice Ne	t 21 TNN/	02/02/2021	36.08	399644		
29370	1 02246506 85103	2415	ELEM EDUC	INSTRU	U3/U2/2U21 JCT	326.98	333044		
20270	COURSE CRECTAL TV	TNC	Invoice Ne	t 21 TN N/	02/02/2021	326.98	200010		
29370	1 02096506 85103	INC. 2415	00006 650053	ZI INV TNSTRI	03/02/2021 ICT	308103639201 791 38	399818		
	1 02030300 03103	2113	Invoice Ne	t		791.38			
29370	SCHOOL SPECIALTY,	INC.	00006 650053	21 INV	03/02/2021	208126229285	399819		
	1 02030300 63103	2413	Invoice Ne	t	JCI	178.04			
29370	SCHOOL SPECIALTY,	INC.	00006 650053	21 INV	03/02/2021	208126274041	399820		
	1 02096506 85103	2415	Thyoice Ne	INSTRU F	JCT	141.44 141.44			
29370	SCHOOL SPECIALTY,	INC.	00006 650053	Ž1 INV	03/02/2021	208126473812	399821		
	1 02096506 85103	2415	ELEM EDUC	INSTRU ►	JCT	132.30 132.30			
29370	SCHOOL SPECIALTY,	INC.	00006 650053	21 INV	03/02/2021	208126682250	399822		
	1 02096506 85103	2415	ELEM EDUC	INSTRU	JCT	96.44			
29370	SCHOOL SPECIALTY.	INC.	00006 650133	L 21 INV	03/02/2021	208126873747	399823		
	1 02546750 85103	2415	VISUAL/ART	INSTRU	JCT	629.70			
29370	SCHOOL SPECTALTY	TNC	1nvoice Ne 00006 2064	t 20 TNV	03/02/2021	629.70 208126888335	399826		
23370	1 02546750 85103	2415	VISUAL/ART	INSTR	JCT	2,182.30	333020		
20270	SCHOOL SPECTALTY	TNC	Invoice Ne	t 21 TNN/	03/02/2021	2,182.30	399827		
23310	1 02246506 84201	2430	ELEM EDUC	OFFICE	E	56.66	333027		
20270	COURSE CRECTAL TV	TNC	Invoice Ne	t 21 TN N/	02/02/2021	56.66	200020		
29370	1 02096506 85103	2415	FIFM FDUC	ZI INV TNSTRI	U3/U2/2U21 UCT	208126873819 334.23	399828		
202=0			Invoice Ne	t	00 (00 (000)	334.23	200022		
29370	SCHOOL SPECIALTY, 1 02546750 85103	INC. 2415	00006 2063 VTSHAL/ART	98 INV TNSTRI	03/02/2021	208126698963 468 00	399833		
	1 02310730 03103	2113	Invoice Ne	t		468.00			
29370	SCHOOL SPECIALTY,	INC.	00006 2063	98 INV	03/02/2021	208126847252	399834		
	1 02340/30 63103	2413	Invoice Ne	t	JC I	1,977.12			

29370 SCHOOL SPECIALTY, INC. 00006 65019221 INV 03/02/20	
1 02246536 85103 2415 THOMP/SUPP INSTRUCT	319.00
Invoice Net	319.00
29370 SCHOOL SPECIALTY, INC. 00006 65021121 INV 03/02/20	208126807660 399876
1 02016536 85103 2415 ART INSTRUCT	145.10
Invoice Net	145.10
29370 SCHOOL SPECIALTY, INC. 00006 65012521 INV 03/02/20	021 308103674843 400078
1 02096506 85103 2415 ELEM EDUC INSTRUCT	173.19
Tnyoice Net	173.19

|TOWN OF ARLINGTON |PRELIMINARY DETAIL INVOICE LIST

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03/02/2021 CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 21191

VENDOR	C/L ACCOUNTS		D	DO.	TVDE	DUE DATE		TAIN OT CE / AMOUNT	-	DOCUMENT	VOLICHER	CHECK
VENDOR	G/L ACCOUNTS		R	P0	TYPE	DUE DATE		INVOICE/AMOUN	I	DOCUMENT	VOUCHER	CHECK
29370	SCHOOL SPECIALTY, 1 02156506 84201	INC. 2430	ELEM	EDUC	1 INV OFFICE	03/02/202 E	1	208126835607 13.56		400079		
29370	SCHOOL SPECIALTY, 1 02126536 85103		00006 DALLI	IN/INS	1 INV INSTRU		2	13.56 208126786219 ,465.37		400080		
29370	SCHOOL SPECIALTY, 1 02096506 85103	INC. 2415	00006 ELEM	EDUC	1 INV INSTRU	03/02/202 JCT		,465.37 208126944172 16.07		400260		
29370	SCHOOL SPECIALTY, 1 02126506 85103	INC. 2415	00006 ELEM	EDUC	1 INV INSTRU	03/02/202 JCT	1	16.07 208126956360 22.88		400298		
29370	SCHOOL SPECIALTY, 1 02126506 85103		00006 ELEM		INSTRU		1	22.88 208126956354 16.20 16.20		400299		
			2	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			CHECK	TOTAL	11,761.89			
30294	SCHULER, TIMOTHY 1 02026626 83804		ATHL/		ATHLET	03/02/202 TIC		20865 50.00 50.00 TOTAL	50.00	399639		
34250	SCIARAPPA, JANINE 1 1336770 81112 2 1336770 85103	6200	ADULT ADULT	ΓED	INSTRU INSTRU			PATE & GATEAU 125.00 50.00 175.00 TOTAL	175.00	400077		
39305	SHLIMON, CHRIS 1 02026635 83804	3510	ATH/C		INV ATHLET	03/02/202 гіс	1	21090 87.00 87.00 TOTAL	87.00	399718		
74061	STONEMAN CHANDLER	& MI	00000	210585	5 INV	03/02/202		ARLING 3-5007		399493		

1 02456866 83102	1430 LEGAL SPED LEGAL SERV Invoice Net	11,170.95 11,170.95 CHECK TOTAL 11,170.95	
33026 SUMMERS,RINA 1 02636575 83101	00000 211715 INV 03/02/2021 2357 PROF DEV PROF TECH Invoice Net	TRANS SVC2/5,2/7,2/9 116.75 116.75 CHECK TOTAL 116.75	400305
27240 TCI PRESS INC. 1 1336770 83404	00000 210927 INV 03/02/2021 6200 ADULT ED PRINTING Invoice Net	94104 6,679.40 6,679.40 CHECK TOTAL 6,679.40	400114

> WARRANT: 21191 03/02/2021

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CASH ACCOUNT: 00	104013	VENDOR 8304			WARRANT:	21191	03/02/2021		
VENDOR G/L ACCOU	JNTS R	PO TYPE	DUE DATE		INVOICE/AMOUN	IT	DOCUMENT	VOUCHER	CHECK
15606 TEACHERS 21 1 14119107	83101 2357 SCH L	213821 INV EADER TEACH Vice Net		CHECK	100062 600.00 600.00 TOTAL	600.00	399494	-	
22736 THURSTON FOO 1 15122260	84902 3520 HARDY	212094 INV GEN HARDY Dice Net			404058 649.88 649.88		400262		
22736 THURSTON FO 1 15123260	DDS,INC. 00000 84902 3520 AFT S	212095 INV			404059 410.95 410.95 TOTAL	1,060.83	400263	-	
22736 THURSTON FOO 1 02036518	85103 2415 FAM/C	212863 INV CONS S INSTRI ice Net		CHECK	385953 644.70 644.70 TOTAL	644.70	400129	-	
		213607 INV IVE T EQ INS ice Net			0472480-IN 396.95 396.95 TOTAL	396.95	400018	-	
18547 RONALD R. LA 1 02816970	84802 3300 TRANS	210130 INV ED VEHIC CONTRACTOR OF THE PROPERTY		CHECK	5509 382.52 382.52 TOTAL	382.52	400019	-	
	ING GROUP I 00000 81730 5100 HUMAN				62840 343.10		399742		

Invoice Net	343.10 CHECK TOTAL	343.10	
14336 UNITED RESTAURANT EQUI 00000 213824 INV 03/02/2021 1 03034309 865600 FOOD SERV FOOD SERV/ Invoice Net	58704 605.00 605.00	399	411
	CHECK TOTAL	605.00	
34776 VALERIO DOMINELLO & HI 00000 210584 INV 03/02/2021 1 02606905 83102 1430 LEGAL SCOM LEGAL SERV Invoice Net	40 4,382.75 4,382.75	399	496
	CHECK TOTAL	4,382.75	
18655 VERNIER SOFTWARE AND T 00000 213757 INV 03/02/2021 1 02426715 85103 2415 C&I SCIENC INSTRUCT INVOICE NET	5387008 654.32 654.32		498
	CHECK TOTAL	654.32	

|TOWN OF ARLINGTON |PRELIMINARY DETAIL INVOICE LIST

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104013 VENDOR 8304 03/02/2021 CASH ACCOUNT: 0000 WARRANT: 21191

VENDOR	G/L ACCOUNTS	R PO	TYPE	DUE DATE	INVOICE/AMOUNT	l	DOCUMENT	VOUCHER	CHECK
	B. MASON CO INC 02496997 85201 3200		INV (03/02/2021 PPLY	215255512 1,311.70 1,311.70		399500		
	B. MASON CO INC 02606910 84201 1210	00001 210020 SUPER Invoice Net	INV (OFFICE		217733216 103.20 103.20	:	399670		
1	B. MASON CO INC 02666920 84201 1410	Invoice Net	OFFICE	, ,	217733302 15.98 15.98		399671		
1	02666920 84201 1410	BUS OFFICE OF Invoice Net	OFFICE		217803401 114.00 114.00		399672		
	B. MASON CO INC 02016507 85103 2415	00001 213396 SEC EDUC Invoice Net	INV (216972366 42.24 42.24		399743		
	B. MASON CO INC 02496997 85201 3200	00001 213472 COVID-19 Invoice Net	INV (217133236 1,009.00 1,009.00		399782		
	B. MASON CO INC 02456806 84201 2430	00001 210112 SPED ADM M Invoice Net			217733389 192.23 192.23		400023		
					CHECK TOTAL	2,788.35			
	W GRAINGER, INC 02756960 82403 4220		INV (PLUMBII	03/02/2021 NG	9785021339 142.56 142.56		400297		

	CHECK TOTAL 142.56	
14390 WAYSIDE YOUTH & FAMILY 00000 211126 INV 03/02/2021 1 02456848 83201 9300 TUITION DY TUITION Invoice Net	JAN 1-JAN 31,2021 6,005.71 6,005.71 CHECK TOTAL 6,005.71	400020
74496 WEDIKO CHILDRENS SERVI 00000 210172 INV 03/02/2021 1 02456575 87202 2357 SPED/P.D. TRAINING Invoice Net	21-ARL-07 612.50 612.50 CHECK TOTAL 612.50	400021
38710 WHITE, ADAM 00000 211152 INV 03/02/2021 1 02816980 83301 3300 SPED/REIMB TRANS Invoice Net	REIMB MILEGE-JAN'21 59.40 59.40 CHECK TOTAL 59.40	400022
36272 WILLEY, COLIN 00000 INV 03/02/2021 1 02026635 83804 3510 ATH/G/BB ATHLETIC Invoice Net	21087 140.00 140.00 CHECK TOTAL 140.00	399719

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 21191 03/02/2021

VENDOR	G/L ACCOUNTS	R	PO T	ГҮРЕ	DUE DATE	INVOICE	E/AMOUNT	DOCUMENT	VOUCHER	CHECK
74560	WILSON LANGUAGE TRAIN 1 02636915 85103 12	20 CURRIC		INV NSTRU		1843689 112.10 112.10 CHECK TOTAL	112.10	399843		
20392	JOHNSTONE SUPPLY 1 02756960 84312 42	20 FAC MA			03/02/2021 SUPPL	3088600 22.66 22.66 CHECK TOTAL	22.66	400278		
2	50 INVOICES	CAS	WARRA WARRA SH ACCOUNT			473,582.84	473,582.84 -42,951,254.00			=======

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WARRANT: 21191 03/02/2021

FUND ORG	ACCOUNT			AMOUNT	AVLB BUDGET
0200 02016507 SECONDARY EDUCATION	0200-3-01	-6507-01-10-5-02-84201 -2430	OFFICE SUPPLIES	578.64	.00
0200 02016507 SECONDARY EDUCATION	0200-3-01	-6507-01-10-5-02-85103 -2415	INSTRUCTIONAL MATERIAL	761.48	.00
0200 02016536 ART	0200-3-01	-6536-01-10-5-01-85103 -2415	INSTRUCTIONAL MATERIAL	145.10	.00
0200 02016539 MUSIC	0200-3-01	-6539-01-10-5-01-85103 -2415	INSTRUCTIONAL MATERIAL	787.68	.00
0200 02016563 LIBRARY/MEDIA	0200-3-01	-6563-01-10-5-01-85106 -2410	TEXTBOOKS BOOKS PERIOD	192.30	.00
0200 02026624 ATHLETICS/BOYS FOO	0200-3-02	-6624-01-24-5-00-85104 -3510	ATHLETIC SUPPLIES	530.00	.00
0200 02026626 ATHLETICS/ICE HOCK	0200-3-02	-6626-01-24-5-00-83804 -3510	ATHLETIC SERVICES	274.00	.00
0200 02026635 ATHLETICS/GIRLS BA	0200-3-02	-6635-01-24-5-00-83804 -3510	ATHLETIC SERVICES	314.00	.00
0200 02026639 ATHLETICS/GIRLS GY	0200-3-02	-6639-01-24-5-00-83804 -3510	ATHLETIC SERVICES	1,200.00	.00
0200 02026640 ATHLETICS/GIRLS IC	0200-3-02	-6640-01-24-5-00-83804 -3510	ATHLETIC SERVICES	87.00	.00
0200 02036518 FAMILY/CONSUMER SC	0200-3-03	-6518-03-01-4-00-85103 -2415	INSTRUCTIONAL MATERIAL	644.70	.00
0200 02036518 FAMILY/CONSUMER SC	0200-3-03	-6518-03-01-4-00-85110 -2420	INSTRUCTION EQUIPMENT	992.46	.00
0200 02036539 MUSIC	0200-3-03	-6539-03-01-4-00-85103 -2415	INSTRUCTIONAL MATERIAL	725.95	.00
0200 02036563 LIBRARY/MEDIA	0200-3-03	-6563-03-01-4-00-85106 -2410	TEXTBOOKS BOOKS PERIOD	50.00	.00
0200 02096506 ELEMENTARY EDUCATE	0200-3-09	-6506-09-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL	1,863.09	87,552.67
0200 02126506 ELEMENTARY EDUCATE	0200-3-12	-6506-12-01-3-00-84201 -2430	OFFICE SUPPLIES	859.16	-61,793.89
0200 02126506 ELEMENTARY EDUCATE	0200-3-12	-6506-12-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL	39.08	-61,793.89
0200 02126536 DALLIN/INSTRUCT MA	0200-3-12	-6536-12-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL	2,465.37	11,913.69

0200 02156506 ELEMENTARY EDUCATI 0200-3-1		OFFICE SUPPLIES	13.56	43,636.68
0200 02216506 ELEMENTARY EDUCATI 0200-3-2		REPRO PAPER TONER SUPP	90.00	-37,442.70
0200 02246506 ELEMENTARY EDUCATI 0200-3-2		OFFICE SUPPLIES	56.66	-19,580.47
0200 02246506 ELEMENTARY EDUCATI 0200-3-2		INSTRUCTIONAL MATERIAL	326.98	-19,580.47
0200 02246536 THOMPSON/INSTRUCT 0200-3-2		INSTRUCTIONAL MATERIAL	319.00	44,953.15
0200 02296581 READING INTERVENTI 0200-3-2		INSTRUCTIONAL MATERIAL	1,450.90	-3.26
0200 02306740 C&I ENGLISH 0200-3-3		TEXTBOOKS BOOKS PERIOD	3,200.00	-92,069.11
0200 02366710 C&I HEALTH WELLNES 0200-3-3		INSTRUCTIONAL MATERIAL	142.50	23,643.69
0200 02396720 C&I MATH 0200-3-3		INSTRUCTIONAL MATERIAL	369.94	-104,793.66
0200 02426715 C&I SCIENCE 0200-3-4		INSTRUCTIONAL MATERIAL	690.40	44,585.07
0200 02456575 SPED/PROF DEV 0200-3-4		TRAINING EDUC CONF & A	612.50	-11,856.74
0200 02456800 PK-SPED 0200-3-4		INSTRUCTIONAL MATERIAL	478.57	3,500.28
0200 02456803 SPED TUTOR/C.S. 0200-3-4	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	PROFESSIONAL TECH SERV	671.00	16,627.00
0200 02456806 SPED ADM MGMT SERV 0200-3-4		OFFICE SUPPLIES	192.23	-78,918.00
0200 02456818 SPED/TEACHER/DEAF 0200-3-4		PROFESSIONAL TECH SERV	1,708.00	-27,447.79
0200 02456821 SPED/CLINICAL SUPE 0200-3-4		PROFESSIONAL TECH SERV	16,083.75	-47,122.86
0200 02456842 ADAPTIVE TECHOLOGY 0200-3-4		INSTRUCTION EQUIPMENT	966.95	16,287.76
0200 02456845 OUT-OF-DISTRICT/ON 0200-3-4		OOD/ONE-ON-ONE AIDE	7,537.30	212,344.11
0200 02456848 OUT OF DISTRICT TU 0200-3-4		OUT OF DISTRICT/DAY TU	134,299.84	-1,680,288.56
0200 02456848 OUT OF DISTRICT TU 0200-3-4		SPED LABB TUITION	87,314.48	-1,680,288.56
0200 02456851 OUT OF DISTRICT RE 0200-3-4		TUITION OTHER SCHOOLS	51,950.42	271,563.49
0200 02456857 SPED CONTRACTED SE 0200-3-4		PROFESSIONAL TECH SERV	1,705.64	11,842.00
0200 02456866 LEGAL SERVICES SPE 0200-3-4		SPED LEGAL SERVICES	11,170.95	-137,119.00
0200 02486745 C&I SOCIAL STUDIES 0200-3-4		INSTRUCTION EQUIPMENT	184.36	12,419.69
0200 02496554 HEALTH SERVICES/NU 0200-3-4		MEDICAL SURGICAL SUPPL	527.22	22,477.48
0200 02496997 COVID-19 0200-3-4		INSTRUCTIONAL MATERIAL	14,306.00	892,462.90
0200 02496997 COVID-19 0200-3-4		MEDICAL SURGICAL SUPPL	5,085.70	892,462.90
0200 02496997 COVID-19 0200-3-4		COMPUTER SOFTWARE	3,450.00	892,462.90
0200 02546750 VISUAL/PERF ARTS S 0200-3-5		INSTRUCTIONAL MATERIAL	6,018.40	3,162.19
0200 02606905 LEGAL SERVICE SCHO 0200-3-6		SCH COMM/LEGAL SERVICE	4,382.75	79,156.00
0200 02606910 SUPERINTENDENT 0200-3-6	0 -6910-01-29-9-00-83101 -1210	PROFESSIONAL TECH SERV	799.00	-9,097.57

02/24/2021 13:25 cshea |TOWN OF ARLINGTON |PRELIMINARY WARRANT SUMMARY

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0200 02756960 FACILITIES MAINTEN 0200-3-75 -6960-49-28-9-08-84306 -4220 0200 02756960 FACILITIES MAINTEN 0200-3-75 -6960-49-28-9-08-84308 -4220 0200 02756965 FACILITIES MAINTEN 0200-3-75 -6960-49-28-9-08-84312 -4220 0200 02756965 CUSTODIAL SERVICE 0200-3-75 -6965-49-28-9-08-82904 -4110 0200 02816970 TRANSPORTATION REG 0200-3-81 -6970-49-10-9-00-84802 -3300 0200 02816970 TRANSPORTATION REG 0200-3-81 -6970-49-10-9-00-85100 -3300 0200 02816980 SPED/MILEAGE REIMB 0200-3-81 -6980-36-02-9-00-83301 -3300 0200 02816990 TRANSPORTATION HOM 0200-3-81 -6990-49-07-9-09-83301 -3300	CARPENTRY SUPPLIES DOO ELECTRICAL SUPPLIES HVAC SUPPLIES CUSTODIAL SUPPLIES CLE MOTOR VEHICLE REPAIR TRANSPORT/UNIFORMS CONTRACTED TRANSPORTAT CONTRACTED TRANSPORTAT	393.61 160.30 22.66 34,295.04 5,805.20 75.82 4,316.40 2,446.00	487,999.59 487,999.59 487,999.59 64,447.00 64,447.00 64,447.00 64,447.00 64,447.00
CASH ACCOUNT 0000 104013 BALANCE -42,951,254.00	FUND TOTAL	429,348.78	
0300 03034309 FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835001-0300 03034309 FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-865600-	FOOD SERV/SW FOOD FOOD SERV/SW EQUIPMENT	4,166.74 5,273.84	266,041.03 266,041.03
CASH ACCOUNT 0000 104013 BALANCE -42,951,254.00	FUND TOTAL	9,440.58	
0720 0722021 LEAP CRT CRPL 0720-3-49 -2021-34-13-9-NM-85106 -2357	TEXTBOOKS BOOKS PERIOD	8,625.00	-250.00
CASH ACCOUNT 0000 104013 BALANCE -42,951,254.00	FUND TOTAL	8,625.00	
0790 0792021 IMPROVING EDUCATIO 0790-3-2300-2021-45-9 -9-0 -87208 -2357	TITLE IIA-ARL CATHOLIC	580.00	2,698.00
CASH ACCOUNT 0000 104013 BALANCE -42,951,254.00	FUND TOTAL	580.00	
0931 09312021 EARLY LEARNING SPE 0931-3-2300-2021-45-23-9-NM-85103 -2415	INSTRUCTIONAL MATERIAL	1,407.25	2,076.75
	FUND TOTAL	1,407.25	

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WARRANT: 21191 03/02/2021

FUND ORG	ACCOUNT		AMOUNT	AVLB BUDGET
CASH ACCOUNT 0000 104013	BALANCE -42,951,254.00			
1130 11302021 CARES-ESSER	1130-3-2300-6997-29-13-3-NM-81201 -2720	TEMP SALARIES PROFESSI	925.00	3.63
CASH ACCOUNT 0000 104013	BALANCE -42,951,254.00	FUND TOTAL	925.00	
1330 1336765 COMM ED GENERAL	AD 1330-3-2731-6765-01-40-7-NM-84201 -6200	OFFICE SUPPLIES	230.88	3.63

1330 1336770 COMM ED ADULT EDUC 1330-3-2731-6770-01-40-7-NM-81112 -6200 1330 1336770 COMM ED ADULT EDUC 1330-3-2731-6770-01-40-7-NM-83404 -6200 1330 1336770 COMM ED ADULT EDUC 1330-3-2731-6770-01-40-7-NM-85103 -6200 1330 1336780 COMMUNITY ED KIDZO 1330-3-2731-6780-01-40-7-NM-81112 -3520	INSTRUCTIONAL SALARIES REPRODUCTION/PRINTING INSTRUCTIONAL SUPPLIES INSTRUCTIONAL SALARIES	1,955.00 6,679.40 1,205.00 420.00	3.63 3.63 3.63 3.63
CASH ACCOUNT 0000 104013 BALANCE -42,951,254.00	FUND TOTAL	10,490.28	
1410 14119107 SCHOOLEADERSHIO & 1410-3-1220-6700-34-49-9-NM-83101 -2357	CONTRACTED SERVICE TEA	600.00	1,575.00
CASH ACCOUNT 0000 104013 BALANCE -42,951,254.00	FUND TOTAL	600.00	
1512 15122260 HARDY GENERAL SUPP 1512-3-2300-0025-15-5 -3-NM-84902 -3520 1512 15122260 HARDY GENERAL SUPP 1512-3-2300-0025-15-5 -3-NM-85103 -3520 1512 15123260 THOMPSON AFTER SCH 1512-3-2300-OR -15-6 -3-NM-84902 -3520	HARDY FOOD HARDY GENERAL SUPPLIES THOMPSON FOOD SUPPLIES	649.88 148.53 410.95	1,575.00 1,575.00 1,575.00
CASH ACCOUNT 0000 104013 BALANCE -42,951,254.00	FUND TOTAL	1,209.36	
1950 1952 TRANSCRIPTS 1950-3-0046-OR -69-10-0-NM-84000 -	MISC EXPENSES	18.36	55,110.06
CASH ACCOUNT 0000 104013 BALANCE -42,951,254.00	FUND TOTAL	18.36	
1973 1973 PAC TEACHER APPREC 1973-3-01 -OR -01-10-5-NM-8999 -	PRIOR YEAR CARRYOVER	100.00	-1,750.00
CASH ACCOUNT 0000 104013 BALANCE -42,951,254.00	FUND TOTAL	100.00	
5760 5763007 PHOTOCOPIER SCHOOL 5760-3-0300-3013-00-21-0-88-585015-	PHOTOCOPIER LEASE	10,838.23	.00
CASH ACCOUNT 0000 104013 BALANCE -42,951,254.00	FUND TOTAL	10,838.23	

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WARRANT:

21191 03/02/2021

FUND ORG

ACCOUNT

AMOUNT

AVLB BUDGET

WARRANT SUMMARY TOTAL

473,582.84

GRAND TOTAL

473,582.84

** END OF REPORT - Generated by Colleen Shea **

Arlington School Committee School Committee Regular Meeting Thursday, February 25, 2021 6:30 p.m.

Open Meeting

Ms. Morgan opened the meeting at 6:30 p.m. and read the governor's orders and confirmed the attendance of the following:

Liz Exton, Present, Len Kardon, Present, Paul Schlichtman, Present, Dr. Kirsi Allison-Ampe Present, Jeff Thielman, Present, Bill Hayner. Present and Jane Morgan, Present.

Confirmed attendance of Kathleen Bodie, Ed.D., Superintendent, Roderick MacNeal, Ed.D., Assistant Superintendent, Rob Spiegel, Human Resource Director, Michael Mason, Chief Financial Officer, Alison Elmer, Special Education Director, Karen Fitzgerald, Administrative Assistant, Matthew Janger Ed.D, AHS Principal, Bill McCarthy, Assistant Principal, Julianne Keyes, President of Arlington Education Association

Public Comment

Sarah Amico, Arlington parent asking the administration to return students to in-person learning as soon as possible and asked how it may look when they do return.

Mr. Chris Holler Arlington parent asking to return to in-person learning and feeling hopeful and happy to be moving forward.

Christine Falcone, Arlington Stratton parent looking to having students return to 5 days a week.

Stephanie Trinkle, Arlington parent whose child is currently registered in private school because they are in-person but looking to return to in-person at the Arlington Public Schools.

Shauna Pellauer, Arlington parent and English teacher in Newton asking the administration and School Committee to support a MASC Resolution #1 to cancel MCAS for students this year.

Arlington Education Association

Ms. Morgan presented the AEA Unit A, MOA for September 1, 2021 to June 30, 2022 which is in Novus and thanked Mr. Kardon and Mr. Hayner, Ms. Keyes, Dr. Bodie, Dr. MacNeal, Mr. Mason, and Mr. Spiegel for their work on negotiations with the union to get this done.

On a **motion** by Mr. Hayner, seconded by Ms. Exton, it was voted to approve the AEA MOA for one year of FY 21-22 contract.

Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes (7-0)

Arlington Rainbow Rights Commission update

Mr. Keith Mistler was appointed by the School Committee members last spring to be their liaison between the Arlington Rainbow Rights Commission, which is a volunteer group of resident individuals affirming policies, programs and resources. Members Molly Blauw Gillis,

parent, and student Em Philips are here this evening to share their stories on social transition and experiences. They are also seeking someone from the administration to be a liaison and provide more professional development for teachers to support students' needs in the LGBTQIA community.

The committee members and administration appreciated the members attending this evening and supports their request of approving an administer designee.

On a **motion** by Ms. Exton, seconded by Dr. Allison-Ampe it was voted to appoint Dr. MacNeal as APS administration Rainbow Rights Commission and LGBTQIA+ designee liaison. Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes (7-0)

AHS FY 22 Program of Studies

The School Committee members, Dr. Janger, and Mr. McCarthy, had met in the Curriculum, Instruction, Accountability and Assessment, (CIAA) subcommittee to review the Program of Studies for Arlington High School FY22. The curriculum leaders, parents and administration discussed the offerings and heard from both sides on offering the heterogeneous classes for next school year. A survey will also go out to students and parents. Additional information will be shared with the school committee members and administration on what the high school administration will propose for the fall. The AHS Program of Studies document can be found here.

On a **motion** by Mr. Schlichtman, seconded by Ms. Exton, it was moved to approve the AHS Program of Studies for 2021-2022 as presented tonight.

Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes (7-0)

Suspension and discipline Report

Dr. Janger presented AHS data from last year on Suspension and Discipline.

Athlete pooled testing requirement

Dr. Janger explained the mandatory pool testing for the Arlington High School athletes and coaches and described how the process will go for fall 2 sports teams. Not all schools in the league will do pool testing so we want to minimize any risky behavior. Dr. Bodie said we can make pool testing mandatory for teams but not students in general.

Pool testing update and COVID dashboard

Dr. Bodie and Ms. Morgan said Cindy Sheridan-Curran is the coordinator of the pool testing program. Since we have been doing pilot pool testing, the Governor said we could receive three weeks of free testing for staff and students. The Thompson school piloted the program first and Fox 25 News reported out on its success today.

Superintendent's Proposed Budget FY 2022

Dr. Bodie said the committee already looked at the proposed budget two weeks ago and all documents are public, and in two weeks we will hold the Public Hearing on the FY 22 Budget on Thursday, March 11, 2021.

SLC-C move to Hardy

Ms. Elmer informed the committee that due to space constraints and the enrollment increase to the SLC-C special education program at the Brackett School the plan is to move the students in Grades K-2 to the Hardy School next year and those in Grads 3-5 will remain at the Brackett School.

EDCO Update

Dr. Bodie provided the School Committee and community with details of the EDCO Board of Directors meeting and announced the board had voted on February 11 to terminate the EDCO program and to dissolve it as of June 30, 2022. Dr. Bodie said the School Committee districts must vote to affirm to terminate the process of the EDCO Collaborative by March 31, 2021. Most members are in agreement to vote the motion tonight because they have discussed to dissolve the EDCO program in previous executive sessions, but the committee then agreed to discuss the terms of the termination process with legal counsel at our next meeting in public on March 11, 2021.

Full Return to School Planning

Dr. Bodie announced that Commissioner Reilly of the Department of Elementary and Secondary Education sent out an announcement for full in-person return to school this year. The district is planning on full return in the fall but said we have been planning for kindergarteners to return in the next few weeks, as well as the return this year for students in grades 1 and 2 after our teachers receive vaccination, with the hope for the return for students in grades 3, 4 and 5. The commissioner has made the proposal for students to return in full in-person the first week of April 2021. The middle schools and high schools are not the focus of DESE right now per the commissioner.

Ms. Keyes, spoke on behalf of the AEA Teachers Union and said this has been the hardest year for teachers, students and parents. She said the teachers have had a lot to deal with and said she is really worried about our teachers and their safety. Ms. Keyes stressed many teachers, parents and students are not comfortable with returning to in-person with only 3 feet away from each other in the classroom.

Dr. Bodie said she will present a plan at our next Regular School Committee meeting, on March 11, 2021 for in-person learning per DESE's announcement. Dr. Bodie said she has no other choice at this time.

Mr. Kardon said he would like to propose the following motion, and said his motion was made before the commissioner made an announcement. The committee members would like to see a plan on having kindergarten students return, and how will they handle lunch, and other issues being raised. The committee will receive a bigger picture of a plan now that the Commissioner also is recommending a plan.

On a **motion** by Mr. Kardon, seconded by Mr. Schlichtman, it was voted as part of the report on options and planning taking place to expand in-person instruction during the current (2020-21) school year, which is to be provided to the School Committee by March 11, 2021, the Superintendent is directed to include an option with plans to implement in full in-person learning at grades K-8, with desks no less than 3 feet apart, including maintaining the option for full remote learning for families who want it.

Roll Call: Ms. Exton Yes, Mr. Kardon, Yes, Dr. Allison-Ampe Yes, Mr. Thielman Yes, Mr. Schlichtman Yes, Mr. Hayner Yes, and Ms. Morgan Yes (7-0)

Mr. Thielman supports for a specific plan to come before them and it sounds like Dr. Bodie has already been meeting and doing the planning. He will wait to hear the plan and knows since we have already done pool testing for teachers, staff and students and contact tracing and that this will not stop when we return full in-person he will support the motion. Some families will not be comfortable but we should wait and hear and then debate it after that. Ms. Exton asked if the plan depends on teachers receiving a vaccine or as it is written. Mr. Kardon said that administration can put whatever restrictions they want in the plan and then the School Committee can address what they want after hearing the plan. The committee shares the concerns of Ms. Keyes and others about not having our own health department provide teachers vaccinations and are frustrated and concerned that the Commissioners feels this is acceptable and that it goes against want parents want. The committee wants to be clear they support bringing students back in-person and that they are listening with teachers to feel safe and supported. The committee suggested bringing town counsel and our counsel to our next meeting and to be proactive for getting vaccines for our teachers.

Monthly Financial Report

The monthly report will be presented at the next meeting.

Superintendent's Report

Dr. Bodie said the AHS Building project work continues and wonderful to see its progress. The Owners Project Managers hired a moving company and the Interiors subcommittee started looking at interior colors. The Communications subcommittee is working with our contractor to have a taping of events and there is no indication we would be off schedule. The high school held a ceremony for senior students to sign a building beam that will be put up. The AHS Building committee will meet next Tuesday, March 2, 2021

Discussion about camera for public comment

Mr. Schlichtman is asking anyone speaking during public comment to include their name and address as stated in the policy and in this Zoom forum to having their camera on. He moved Arlington School Committee Policy BEDH requires speakers participating in public comment to identify themselves by name and address. During meetings conducted remotely, consistent with Governor Baker's Executive Order of March 12, 2020, speakers shall also engage their video camera while participating in the meeting.

After Mr. Kardon, Dr. Allison-Ampe and Ms. Exton said they will not be supporting the motion Mr. Thielman said he believes this is a first read and said he would support the change but suggested not to make it be required or mandated to have a camera on. Mr. Schlichtman

withdrew his motion. Ms. Morgan read the current public comment section that is on our agenda now due to the Governor Baker's Executive Order of March 12, 2020 as follows:

Members of the public are asked to send written comments to: kfitzgerald@arlington.k12.ma.us by 3 p.m. on Thursday, January 28, 2021. All comments and questions received by the School Committee by the date and time indicated will become part of the packet and public record and will be shared with the full School Committee and administration before the meeting via email. No written comments will be read at the meeting.

For members of the public who wish to address the Committee on the Zoom call, there will be 30 minutes of public comment. Depending on how many people sign up, time allotments may be reduced but will not exceed three minutes each. If the number of people who sign up exceeds what can be reasonably done in 30 minutes, the number of speakers will be capped and will be invited to speak based on the timestamp of their email to Ms. Fitzgerald.

If you would like to sign up to speak please email kfitzgerald@arlington.k12.ma.us by 3:00 p.m. on Thursday, January 28, 2021.

Dr. Allison-Ampe would like to amend the motion not to say it is required or mandate to have a camera on but to include, if possible. This was recommended, "The School Committee respectfully requests participants of the public to utilize their camera, if possible, before speaking and to adhere to the Public Comment Policy BEDH that requires participants to give us their name and address."

On a **motion** by Mr. Thielman, seconded by Mr. Hayner and amended by Dr. Allison-Ampe, it was voted to include, if possible in the second paragraph, The School Committee respectfully requests participants of the public to utilize their camera, if possible, before speaking and to adhere to the Public Comment Policy BEDH that requires participants to give us their name and address. Roll Call: Ms. Exton, No, Mr. Kardon, Abstained, Dr. Allison-Ampe, Yes, Mr. Thielman Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes (5-1-1)

Consent Agenda

On a **motion** by Ms. Exton, seconded by Mr. Hayner, amended by Mr. Kardon to pull the minutes of Regular School Committee minutes, February 11, 2021 off the agenda, it was voted to approve Approval of Warrant: Warrant # Dated 2/16/2021, Total Amount \$488,565.73 Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes (7-0)

Subcommittee/Liaison Reports/Announcements

Budget, Kirsi Allison-Ampe discussed items for Long Range Planning and next meeting on March 9 the subcommittee may need to discuss EDCO.

Community Relations: Bill Hayner, next SC chat will be held on Feb 27 for parents of 6-12 Curriculum, Instruction, Assessment & Accountability, Len Kardon meet yesterday spoke on heterogeneous and planning a meeting with AHRC

Facilities, Jeff Thielman no report

Policy & Procedures, Paul Schlichtman no report

Arlington High School Building Committee: Jeff Thielman, (Chair), Kirsi Allison-Ampe

Liaisons Reports

Ms. Exton is the OMS liaison and attended a meeting and they discussed safe routes to due to a safety concern about an intersection near the school.

Announcements

Future Agenda Items

Public Hearing on FY 22 Budget

Monthly Financial Report

EDCO

Health dept. meeting

Legal counsel attend next meeting

Land use acknowledge on AHRC to hear from them before town meeting want to align with them.

Executive Session

None

Correspondence Received:

Warrant 21179 2/16/2021

School Committee Regular minutes 2/11/2021

Program of Studies AHS updated 2 25 2021

AHS Discipline Report

EDCO Letter to K. Bodie and J. Morgan Feb 10, 2021

Emily Holler thank you email 2/16/2021

James Brunger to open in person learning 2/15/2021

Melissa Naylor to open in person for kindergarten asap 2/18/21

Ian Record National Congress of American Indians re: AHS mascot 2/19/21

Covid school dashboards document

Town Manager 12 COVID School district dashboards

Lori Schwartz and Colleen Olphert email on Program of Studies

Jeanne Bouhey, Feb 23, 2021 email How to reopen schools

MASC G. Koocher email regarding in-person learning 2/23/2021

DESE Commissioner email regarding return to school 2/23/2021

Motion P. Schlichtman engage video camera

Matt & Laura Tikonof Support return to in-person 2/23/2021

M. O'Connor email regarding in-person

Lori Kennedy email express opposition to eliminate honors class.

Mette Aamodt email regarding full return 2 24 2021

Jess Fallon email full in-person learning 2 24 2021

Evan hecker email regarding COVID restrictions 2 24 2021

Erin Harris Singer Feb 23, 2021 regarding in person learning

Rachel Ostrow support return to school for K-2 2/23/2021 email

Beth and Chris Saunders Heterogeneous Courses concerns 2/23/2021

Kelly and Michael Mountain email support in person days 2/24/21

Talia Askenazi and Eila Solomon and 8th Grade OMS students petition to take honors classes for English, science, and history.

Peter Whiting email regarding concern on not offering advanced classes for OMS students attending AHS next year. 2/24/2021

Rachel Dunham email to support in-person class 2/24/2021

Eileen de Rosas email regard Heterogeneous classes for 9th Graders 2/24

Alisa Pascale email question for SC on reopen of schools 2/24/2021

Brett and Michelle Lambert support in person full time spring and fall k-8.

Zac and Devra Dutton email AHS Heterogeneous Proposal

email Len Kardon proposed motion

email Sarah Amico email to speak tonight

Stephanie Trinkle email to speak tonight

Betsy Kelder email regarding support in person and full remote option.

Joy Danison support for heterogeneous courses

Lucy Hutyra email support opening schools full time

Sofia Chiull Lay request for interview with SC members for OMS newspaper

Karen Petho in person learning time email 2/22/2021

Julie Slack Hall email regarding mental health issue on our children-covid

Adjournment

On a **motion** by Mr. Schlichtman, seconded by Mr. Hayner, it was voted to adjourn at 9:48 p.m. Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes (7-0)

Respectfully submitted by Karen Fitzgerald Administrative Assistant Arlington School Committee

Arlington School Committee School Committee Regular Meeting Thursday, February 11, 2021 6:30 PM

Conducted by Remote Participation

https://www.mass.gov/doc/order-suspending-certain-provision-of-open-meeting-law/download

Open Meeting

Ms. Morgan opened the meeting at 6:30 p.m. and read the governor's orders and confirmed the attendance of the following: Liz Exton, Present, Len Kardon Present, Paul Schlichtman Present, Dr. Kirsi Allison-Ampe, Present, Jeff Thielman, Present, Bill Hayner, Present and Jane Morgan. Present.

Confirmed attendance of Roderick MacNeal, Ed.D, Assistant Superintendent, Rob Spiegel, Human Resource Director, Michael Mason, Chief Financial Officer, Karen Fitzgerald, Administrative Assistant, Matthew Janger Ed.D, AHS Principal, Bill McCarthy, Assistant AHS Principal, Julianne Keyes President of AEA and Jenna Fernandes, Representative, AEA

Absent: Kathleen Bodie, Ed.D and Alison Elmer

Public Comment

Community members Emily Holler, Brian Corcoran, and Julie Hall all parents of students in APS and encourages the School Committee to return in-person learning and rely on science and get our children back to school safely.

AHS update on FY 22 Program of Studies

Mr. McCarthy presented the updates to the current the current AHS Program of Studies for the 2021-2022 school year. The members of the committee would like to have a discussion with the administration, parents and students before moving forward to approving the course recommendations tonight. Therefore, after hearing that some courses were removed and some adjustments to offer heterogeneous courses and not honors or advanced courses, Mr. Kardon suggested that they meet before the next full School Committee meeting in a Curriculum, Instruction, Accountability, Assessment (CIAA) subcommittee to discuss this further.

Due to deadline in getting this out to the public and holding the subcommittee meeting on Wednesday, February 24th, the following motion was made:

On a **motion** by Mr. Schlichtman, seconded by Mr. Kardon to accept the Program of Studies as a first read and authorize the district to publish it with notation that it needs final approval of the Arlington School Committee.

Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman, Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes. (Voted: 7-0)

School Reopening Plans

Mr. Thielman presented a motion to request a written report on options and plans to expand inperson instruction. The following motion was made by Mr. Thielman.

On a **motion** by Mr. Thielman, seconded by Mr. Hayner, it was moved that the School Committee requests the Superintendent to provide the following reports by no later than Thursday, March 11, 2021:

- 1. A written report on options and planning taking place to expand in-person instruction during the current (2020-21) school year for students at the district's lowest grade levels.
- 2. A written report on options and planning taking place to expand in-person instruction during the current (2020-21) school year for students at each level (K-5, Grade 6, Grades 7-8, and Grades 9-12) once Arlington Public School staff who teach and work with students have the opportunity to complete a full Covid-19 vaccine regimen.

As the committee discussed the motion, Mr. Thielman would like the report on the first part of the motion to include students in Grade K, 1, 2, and 3. The committee members understand the desire to get students in school but they would need to discuss a plan and steps and to have specific guidelines on what they are expecting. All agree to have a plan sooner rather than later is best and important. Mr. Thielman would like to bring Kindergartners in now. Ms. Morgan is still waiting for a class size report on all students. The committee members suggested splitting the motion into two separate motions.

On a **motion** by Mr. Thielman, seconded by Mr. Hayner, it was moved that the School Committee requests the Superintendent or her designees to provide the following reports by no later than Thursday, March 11, 2021:

1. A written report on options and planning taking place to expand in-person instruction during the current (2020-21) school year for students at the district's lowest grade levels.

Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman, Yes, Mr. Schlichtman, No, Mr. Hayner, Yes, and Ms. Morgan, Yes. (Voted: 6-1)

On a **motion** by Mr. Thielman, seconded by Mr. Hayner it was voted to request the Superintendent or her designee to provide the following by March 11, 2021:

2. A written report on options and planning taking place to expand in-person instruction during the current (2020-21) school year for students at each level (K-5, Grade 6, Grades 7-8, and Grades 9-12) once Arlington Public School staff who teach and work with students have the opportunity to complete a full Covid-19 vaccine regimen.

Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman, Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes. (Voted: 7-0)

Ms. Morgan would like to see a class size report. Dr. Allison-Ampe and Ms. Exton agreed and suggested the report clarify by school, grade and classroom. Mr. Schlichtman would like to see all classes to give them a sense of the enrollment and all fully remote classes.

On a **motion** by Mr. Hayner, seconded by Mr. Kardon, it was directed to have the superintendent provide on March 11, 2021 as part of the class size report, how many students are in hybrid and remote and broken down by class.

Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman, Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes. (Voted: 7-0)

On a **motion** by Mr. Hayner, seconded by Dr. Allison-Ampe to have the Superintendent or her designee provide the School Committee members to review the Curriculum Equity and SEL review audit report. Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman, Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes. (Voted: 7-0)

Mr. Schlichtman said the School Committee members will meet remotely until the town opens things up and will follow the towns direction. Ms. Morgan spoke about the challenges to hold the meeting for some members in the School Committee room via Zoom and others at home due to the sound and echoes using the laptops.

Second reading on the 2021-2022 School Calendar

Dr. MacNeal presented the 2021-2022 School Calendar and is looking at recommendations to move the first day of school due to a conflict of observing the second day of Rosh Hashanah. The administrations is suggesting to move the November professional development day to Wednesday, September 8, which will move the last day of school with five snow days to become Wednesday, June 29, 2022.

On a **motion** by Mr. Schlichtman, seconded by Ms. Exton, pursuant to School Committee Policy BEA, it was voted that the Arlington School Committee schedules 19 Regular Meetings for the 2021-22 school year, which shall begin promptly at 6:30 p.m. on the following dates:

September 9, 2021

September 23, 2021

October 14, 2021

October 28, 2021

November 18, 2021

December 2, 2021

December 16, 2021

January 13, 2022

January 27, 2022

February 10, 2022

March 3, 2022

March 17, 2022

March 31, 2022

April 14, 2022

April 28, 2022

May 12, 2022

May 26, 2022

June 9, 2022

June 23, 2022

The approved School Committee calendar shall be distributed to all Principals and administrators with instructions that every effort shall be made to avoid scheduling evening events on School Committee meeting nights.

Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman, Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes. (Voted: 7-0)

On a **motion** by Mr. Hayner, seconded by Dr. Allison-Ampe, it was voted to approve the 2021-2022 School Calendar before us as recommended of the Policies and Procedures subcommittee.

Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman, Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes. (Voted: 7-0)

On a **motion** by Mr. Hayner, seconded by Mr. Schlichtman it was voted to approve the motion made during the February 9, 2021 meeting of the Policies and Procedures Subcommittee of the Arlington School Committee as voted:

The Policies and Procedures Subcommittee recommends that the Arlington School Committee adopt the following statement, and send it to Senator Cindy F. Friedman, Representative Sean Garballey, Representative David M. Rogers, Governor Charles D. Baker, Jr., Education Commissioner Jeffrey C. Riley, and members of the Massachusetts Board of Elementary and Secondary Education:

Over the past year, the Arlington Public Schools partnered with its teachers to develop expertise and resources for successful remote learning. The district has provided extensive professional development for our professional staff, and our teachers have devoted considerable hours of their time to master best practices for remote learning. Thanks to the hard work and dedication of our educators, Arlington has demonstrable success in providing high-quality remote instruction for our students.

While there is no substitute for in-person teaching, we believe that successful remote instruction during snow closures can be preferable to extending the school year in June. Recognizing our teachers' and students' proficiency in remote instruction, the Arlington School Committee requests the amendment of state law or Department of Elementary and Secondary Education regulations to permit districts to choose to conduct a full credited day of remote instruction when the district would otherwise close schools due to inclement weather.

Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman, Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes. (Voted: 7-0)

Panorama Family Survey follow up

Dr. MacNeal, Ms. Sara Burd and Ms. Laura Rodriguez are all here tonight to follow up and clarify things they planned on implementing during the year and to address things that come up on the data from the family survey. The Panorama follow up presentation can be found here.

On a **motion** by Mr. Schlichtman, seconded by Mr. Hayner it was moved to suspend policy BED on Policy on presentation and extend it by five minutes.

Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman, Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes. (Voted: 7-0)

Superintendent's FY 22 Proposed budget

Dr. MacNeal, Assistant Superintendent presented the Superintendent's FY 22 Proposed budget for Dr. Bodie

FY2022 Overview of Arlington Public Schools Budget

Mr. Mason reported out on the FY 22 anticipated revenues and showed the FY 21 Budget and FY 22 Budget requests and change in funding. The <u>Budget Priorities and Highlights</u>

Vote approval of Town Appropriation number

On a **motion** by Dr. Allison-Ampe, seconded by Ms. Exton, it was voted to approve the Town Appropriation for FY22 in the amount of \$80,104,634.

Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman, Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes. (Voted: 7-0)

Chief Information Officer Recruitment Process

Mr. Mason addressed a letter from the Town Human Resources posting the Chief Information Officer position due to the retirement of Mr. David Good. Mr. Dan Sheehan is currently the interim CIO and the committee plans to have a selection completed by late April of 2021.

Consent Agenda

On a motion by Mr. Hayner, seconded by Dr. Allison-Ampe, it was voted to approval of

Warrant: Warrant # 21167 Dated 2/2/2021 in the Amount of \$644,841.18 and vote approval of Minutes: Regular Meetings January 28, 2021

Roll Call: Ms. Exton, Yes, Mr. Kardon, Yes, Dr. Allison-Ampe, Yes, Mr. Thielman, Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes, and Ms. Morgan, Yes. (7-0)

Subcommittee/Liaison Reports/Announcements

Budget, Kirsi Allison-Ampe will meet next week

Community Relations: Bill Hayner, Chair no report

Curriculum, Instruction, Assessment & Accountability, Len Kardon will hold a meeting Feb 24 at 3:00 and plan to meet with the AHRC in early March

Facilities, Jeff Thielman no report

Policy & Procedures, Paul Schlichtman last meeting on Tuesday and asked AHRC to make presentation on land acknowledgement statement

Arlington High School Building Committee: Jeff Thielman, (Chair), Kirsi Allison-Ampe next meeting is scheduled on Tuesday, March 2 Allison-Ampe

Liaisons Reports

Announcements

Future Agenda Items

Motion for AHRC to attend to present

Feb 25 ask for SLC-C move to Hardy and land acknowledge on this

Mr. Schlichtman would like to present a temporary policy during COVID for members to turn on camera during public comment.

Correspondence Received:

Warrant # 21167, 2/2/2021

School Committee Minutes January 28, 2021

School Calendar 2021-2022 Draft 1 and Draft 2

AHS Program of Studies FY 22

FY2022 Budget Preview and Town Appropriation Number \$80,104,634.

Emails regarding start of school in 2021

Policies and Procedures September 9, 20201 minutes

Elizabeth Kostojohn email regarding First day on Rosh Hashanah. 2/3/21

Gail Leondar-Wright email regarding First day on Rosh Hashanah 2/3/21

Lillia Jacobs-Kriegel email regarding First day on Rosh Hashanah 2/4/21

Metee Aamodt 1/29/21 email on survey follow-up to SC

Jacob Grose email to SC on 1/28/21 on CDC policy guide to safely reopen schools.

Sharona Jacobs School opening on Rosh Hashanah 2/5/21

Emily Holler speak at School Committer 2/27/21 Statement Native Lands

Holly Rossi email regarding first day of school on Rosh Hashanah 2/7/21

Stephanie Ettinger de Cuba email first day of school

Karin Blum 2021 school calendar and Rosh Hashanah 2/8 2021 email

Liz Ferola Statement for School Committee to support Jewish colleagues, families and friends

Covid -19 Testing Guidance for School Committee February 2021 MASC

Calendar email pursuant to School Committee Policy BEA 19 Regular Meetings

Chief Information Officer Recruitment Process Letter 2/4/2021 Town HR

James A Peyser Secretary of Education 2/1/21 letter responded to SC/Chairs letter on vaccinations.

Dismissing All Schools notice 2 9 2021

Iain King school return email 21021

Arlington Public Schools 2021-2022 calendar draft 4 2092021

Julie Hall email to bring students back 292021

Jeff Thielman motion 2/9/21 provide written reports by 03112021

Motions adopted by P&P pertaining to school calendar

Motions pertaining to future agenda item AHRC request

School Committee meeting dates notice

Sarah Frenette parent feedback for in-school time 2/11/2021

Brian Corcoran to speak tonight

Executive Session

On a **motion** by Mr. Hayner, seconded Ms. Exton, it was voted to enter into Executive Session at 10:00 p.m. to conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and/or nonunion in which if held in an open meeting, may have a detrimental effect, to conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting, may have a detrimental effect. Collective bargaining may also be conducted for Arlington Education Association (AEA). Roll Call: Ms. Exton, Yes, Mr. Kardon Yes, Dr. Allison-Ampe Yes, Mr. Thielman Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes and, Ms. Morgan Yes. (7-0)

Adjournment

On a **motion** by Mr. Kardon, seconded by Mr. Hayner, it was voted to adjourn at 10:31 p.m. Roll Call: Ms. Exton, Yes, Mr. Kardon Yes, Dr. Allison-Ampe Yes, Mr. Thielman Yes, Mr. Schlichtman, Yes, Mr. Hayner, Yes and, Ms. Morgan Yes. (7-0)

Respectfully submitted by Karen Fitzgerald Administrative Assistant Arlington School Committee



9:45 p.m. Superintendent's Report, K. Bodie

- Summary:AHS Building Project UpdateTravel Restrictions



9:50 p.m. Subcommittee/Liaison Reports/Announcements

Summary:

- Budget, Kirsi Allison-Ampe
- Community Relations: Bill Hayner, Chair
- Curriculum, Instruction, Assessment & Accountability, Len Kardon
- Facilities, Jeff Thielman
- Policy & Procedures, Paul Schlichtman
- Arlington High School Building Committee: Jeff Thielman, (Chair), Kirsi Allison-Ampe
- Liaisons Reports
- Announcements
- Future Agenda Items



Executive Session

Summary:

- To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and/or nonunion in which if held in an open meeting, may have a detrimental effect.
- To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting, may have a detrimental effect. Collective bargaining may also be conducted.



10:00 p.m. Adjournment



Submitted by Jane Morgan, Chair



Correspondence Received:

Summary:

Warrant 21191, dated March 2, 2021, Amount \$473,582.84

School Committee Minutes February 11, and February 25, 2021

Middlesex League Superintendents joint letter announcement for full return

Stefanie Carlson email regarding school reopening 3/4/2021

EDCO letter and financial reports same as 2/11/2021 and updated doc 3/5/21

League of Women Voters newsletter March 2021

OMS Zoom Bomb update from B. Meringer

Resolution MCAS and High Stakes testing

School committee Chat Minutes February 20, 27, 2021

General Laws Section 1 B Board of Elem and Secondary Ed duties

OMS Discipline 2018-2019, 2019-2021 school years

Letter to APS parents from Dr. Kathleen Bodie In-person 5 days on April 5

AHS Project Communications Update 3/8/2021

Pool Testing Results of March 1, 2021

On the Desktop 3 9 21 email from DESE Guidance on In-Person Learning Requirements

Gibbs School Discipline Report March 11, 2021

Emilia Mae Leary 4th Grader Dallin School

Janna Stephan Moreau email support a resolution to cancel the MCAS

Katelyn Riley to reconsider a component of APS guarantine protocol.

Todd Hutchinson email to support full-time in-person and to help 3/6/21

Emily Holler Arlington Families support the full, in-person option 3/10/21

Charlies Toulmin comment on AHS heterogeneous 3/5/21.

Jessica Chloros email on questions on deep cleaning, lunches, end time

Kathleen Bodie, Ed.D. Re: Plan To Return K-8 To FUll-Time, In-Person Instruction 3/11/2021

Danika Hodges email 3/11/2021

Plan to Return to K-8 3 11 2021

Remote Academy K-5

Hybrid Program enrollment Cohort, A and B totals by section 3 12 2021

SC Presentation on April Opening

Elementary Opening

Gibbs Opening

OMS Opening

AHS Opening

HD to cancel admin of MCAS

EDCO Motion

ATTACHMENTS:

Type File Name Description

Correspondence lwv.pdf

League of Women's Voters newsletter March 2021



March 2021

LWV and Town Election Calendar

3/2	Tuesday 7 p.m.	LWVA Board Meeting via Zoom teleconference. The meeting URL will be sent to attendees; email one of the Co-Presidents if you would like to attend.
3/7	Sunday 2 to 3:30 p.m.	Legislators' Brunch, via Zoom teleconference. All members will receive the meeting URL; family and friends welcome. See page 3 for details.
3/19	Friday 8 p.m.	Last day to register to vote in the Town Election.
3/31	Wednesday 7:30 p.m.	Virtual Candidates Night for the Town Election. We need some volunteers! See page 5 for details.
	Thursday April 1	LWVA fiscal year begins. Please pay your dues in March! Thank you so much. See page 9 for the renewal form.
4/10	Saturday 8 a.m. to 8 p.m.	Annual Town Election.
4/26	Monday 8 p.m.	Town Meeting begins.

Co-President's Message

As I write this message, it is decidedly cold outside. The trees are sparkling, and I am inside wrapped in a blanket on the couch. I have often written that I hope for warmer temperatures to welcome our state legislators to our Legislators' Brunch, Sunday, March 7 from 2 – 3:30. This year there will be no brunch at the gathering, which will have to be over Zoom. This is a great opportunity to learn about the priorities of our legislators and to do a bit of lobbying. Please mark your calendar and bring, in the virtual sense, something to share. An invitation to all League members will be coming a few days before the event.

Envision Arlington and the League are once again co-sponsoring Candidates' Night, which will be held on March 31 beginning at 7:30 PM. For the two seats open on the School Committee, there are two incumbent candidates. However, there are multiple candidates for each of the remaining town-wide offices. If the candidates accept the League's invitation to participate in Candidates' Night, we should have a lively evening. This will also be a virtual event and will be hosted by ACMi.

I look forward to "seeing" you at upcoming events.

Carolyn Parsons



LWVA LEADERSHIP 2020-2021

Angela Olszewski, Co-President	781-646-9309 781-648-8649 781-648-2753
Patricia Muldoon, Action VP	339-223-3300
Joan Martin, Treasurer	617-966-4521
Anne Linn, Secretary	781-643-0356
Ann FitzGerald, Membership Director	781-646-9711
Katharine Fennelly, Voters' Guide	781-648-1794
Kim Haase, Bulletin Editor/Ads	781-643-3429
Margaret Reiners, Bulletin Mailing	781-646-9611
Janice Bakey, Email Coordinator	781-643-4345
Phyllis Maddox, Co-Webmistress	781-646-4362

The BULLETIN is published monthly except during the summer and December by the League of Women Voters of Arlington, PO Box 461, Arlington, MA 02476.



MARK YOUR CALENDARS FOR:

LWV ARLINGTON'S LEGISLATORS' BRUNCH/NO BRUNCH!

AND INVITE A FRIEND OR NEIGHBOR TO JOIN VIA ZOOM Sunday, March 7, 2021 @ 2:00 - 3:30 PM

Yes – after a year's hiatus, the Legislators' Brunch is back, but sadly, this year the brunch aspect will be absent due to the pandemic. Still, it promises to be a great opportunity to "meet" our State Legislators – Senator Cindy Friedman and Representatives Sean Garballey and Dave Rogers – and learn about the latest state-level impacts regarding the pandemic, and what's ahead with recent state and federal leadership changes. Of course, there will also be time for questions and answers.

Friends and family members are welcome to participate via Zoom.

Please watch for an email from League member Janice Bakey soon that will include a Zoom link and password, and instructions about installing and using Zoom on your computer if you don't have it already – there is no cost to download it.

Looking forward to "seeing" you on Sunday, March 7 on Zoom!





FITNESS FIRST

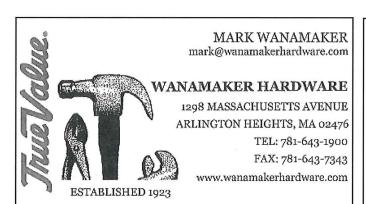
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John D. Leone - Suzanne M. Leone

637 Massachusetts Avenue, Arlington, MA 02476 781-648-2345 john@leonelaw.com, www.leonelaw.com Initial consultation is free for LWVA members

Voters' Guide and Candidates' Night – Volunteer Opportunities

By Carolyn Parsons and Angela Olszewski

The LWVA will be publishing a voters' guide to the candidates for town-wide offices in the upcoming town election to be held on Saturday, April 10. The guide consists of a photograph, brief biography, and an answer to a League question that will be published in local media for each candidate who responds. One or two people are needed to review the guide before it is published.

Candidates' Night, to be held on March 31 at 7:30 PM, will be a virtual event this year and will be hosted by Arlington Community Media Inc. Sue Fish, a League member, has graciously offered to generate the script. The script needs another pair of eyes for review. Is this task something that you would be willing to do?

All questions for the candidates will be pre-screened. Envision Arlington will be collecting questions from the public. Questions will then be screened for appropriateness for the office. Would you have some time to do this task?

We are still determining the method we will use to time the candidates' statements and responses to questions. We might need timers. Please let me know if you would be willing to be a timer.

If interested in volunteering, please contact Carolyn Parsons at <u>carolynmparsons@msn.com</u>, and thank you so very much.

Town Election Will Follow Traditional Rules

In case you have not seen this notice from the town —

The legislature has not authorized the same vote-by-mail rules communities used in 2020. Arlington (and many neighboring towns) will be holding a largely traditional election where voters go to the polls on April 10, 2021. Polling locations will adhere to COVID-19 safety protocols.

Absentee ballots will be mailed to anyone who requests them, but the Secretary of State has informed communities with elections held after March 31st that taking precautions relative to COVID-19 no longer makes voters eligible to vote absentee. This can change if new legislation is passed and the issue is being discussed at the State House. We will send a notification if new legislation is passed, however, as of this writing the traditional reasons of disability, religious conflict, or absence from town on Election Day apply. For those interested in the steps to vote by absentee ballot, please visit https://www.arlingtonma.gov/Home/Components/News/News/10875/6196.

Editor's Note: We recommend that you keep an eye on news reports in case the Legislature acts in time for our election.



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A Message from the LWVMA Environmental Action and Advocacy Committee

By Launa Zimmaro

Are you interested in working with other League members in the state on environmental issues and action? The LWVMA Environmental Action and Advocacy Committee (EAAC) is seeking new members as we look to the future. Although we are expecting significant new state legislation to pass this session, and the Biden administration has made combatting climate disruption a major focus at the national level, there is much work to be done, and LWVMA members can make a difference. Public education and outreach are key to advancing policies, and no one does education and outreach better than the League!

The goals of the LWVMA Environmental Action and Advocacy (EAA) Committee are to inform members across the state on critical environmental issues and policies impacting Massachusetts, and to support and promote sustainable energy and environmental policy, legislation and local action.

Through monthly videoconferences and shared information and resources, we will bring our committee membership together to develop a coherent, unified, state-wide action plan focused on advancing energy and environmental policies through education, outreach, and advocacy.

The EAAC held a re-organizing meeting on Monday, Feb 22. After that, we will meet the 3rd Monday of each month at 4 pm. All meetings are on Zoom.

If you'd like to join us, please send an email to lzimmaro@lwvma.org with your name, local League, email address, and a little bit about your interests and experience. We are grateful for your support and welcome any questions you may have.

For further information about the EAA committee, visit https://lwvma.org/environment-action-committee-seeks-members/.



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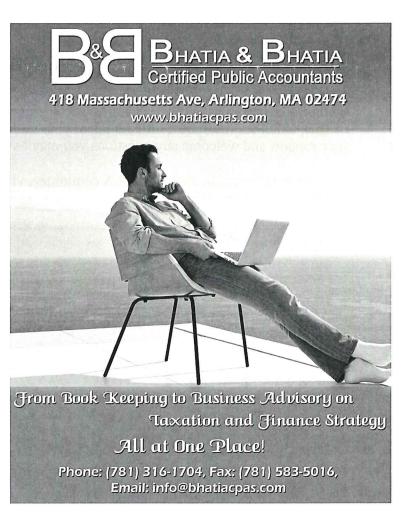
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Our fiscal year begins April 1, so now is the time to renew! Thank you!

	N VOTERS OF ARLINGTON plication/Renewal Form
Fiscal Year runs from April 1 to March 31	D-1-4
Name	Zip Occupation
Address	Zip Occupation
Telephone	Emailcontact information sent to Arlington League members
Please indicate if you do NOT want your	contact information sent to Arlington League members

Basic Membership Dues	\$60
2nd member in household	
Student (full-time)	\$20
Contribution to help the LWV in Arlington	n, add \$
TOTAL ENCL	OSED \$
If \$60 is a hardship, please pay what you can a	nd let us know that this is your dues payment.
MAKE CHECKS PAYABLE TO: League of W	Jomen Voters of Arlington
MAIL TO: Ann FitzGerald 162 Summer St. I.	Init 1 Arlington MA 02474
**************	Init 1, Arlington, MA 02474
Please check areas of interest and activity even if you	
SPECIAL LEAGUE ACTIVITIES	FOLLOW ISSUES, KEEP LEAGUE
Join the Board. Position:	AND COMMUNITY INFORMED
Action: phone calls letters	Congress/Presidency/Election Process
Bulletin: mailing soliciting ads	Discrimination/Equal Employment/Civil Rights
Membership — — — —	Education/Child Care
Nominating Committee	Environment/Recycling
Publicity Writer	Health Care
Voter Service: Rides to the polls	Justice/Courts/Prisons
Candidates Night	Land Use
Voters' Guide	Taxation/Budgets/Deficits
Attend State League's Phonothon	Transportation/Urban Policy
Be a discussion leader at local meetings	Voting Rights
Fundraising activities	Warrant Articles Review
Offer meeting refreshments	Welfare Policies/Basic Human Needs
Post fliers and deliver brochures	Women's Issues
Host a meeting in my home	Zoning/Community Development/Land Use
Monitor elections for nonprofit organizations	
	SKILLS LEAGUE COULD DRAW ON
OBSERVE AT	Computer databaseFundraising
TOWN BOARD MEETINGS*	Graphic design Writing articles
_Selectmen (Mondays)	Desktop publishingOther
Redevelopment Board (Mondays)	Web site maintenance
School Committee (2nd & 4th Thursdays)	Membership development
Conservation Commission (1st & 3rd Thurs.)	Moderating meetings
Housing Authority	
	BEST TIME TO CALL YOU:
*Some of these can be seen on cable TV	(for phone tree reminders) Call before o'clock
Bonie of these can be seen on cable 1 v	



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League of Women Voters of Arlington Post Office Box 461 Arlington, MA 02476



Jane Morgan School Committee Arlington High School, 6th Floor 869 Mass. Ave. Arlington, MA 02476-4701

Warch 2021