

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 15, 2018
6:30 PM***

*Arlington High School
School Committee Room, 6th Floor
869 Mass Avenue
Arlington, MA*

6:30 p.m. Open Meeting

- *Dallin Artwork*

6:35 pm Public Participation

6:45 pm AHS Draft Educational Plan for MSBA, Second Read , M. Janger AHS Principal, L. Cowles, HMFH Architect

- *School Committee members to vote approval*

7:05 pm Discipline Report, M. Janger

7:20 pm Superintendent's FY 19 Budget Priorities, K. Bodie

7:30 pm Question on FY 19 Superintendent's Budget

7:40 pm FY 19 Superintendent's Budget for School Committee Approval

8:00 pm. Monthly Financial Reports, John Danizio

8:10 pm Goal 3.4 OMS reconfiguration plan

8:20 pm Vote change of APS Legal Representation for Labor and Employment

- *Vote Valerio Dominello & Hillman, LLC for Labor and Employment Legal Representation*

8:25 pm Charge School Committee to sign letter to President Trump

- *Charge School Committee sign letter to President Trump to support to ban assault weapons, all modifications to convert weapons to semi or fully automatic status and introduce a background check for gun ownership.*

8:35 pm Superintendent's Report K. Bodie

- *Update on School Buildings*

8:55 pm Consent Agenda

All items listed with an asterisk are considered to be routine and will be enacted by one motion. There will be no separate discussion of these items unless a member of the committee so requests, in which event the item will be considered in its normal sequence:

Approval of Warrant: March 1, 2018, Warrant #18175 in the amount of \$862,390.50

Approval of Minutes: February 8, 2018 and March 1, 2018 School Committee Regular Meeting Minutes and March 1, 2018 FY 19 Public Hearing on Budget

Approval of Trips: None

Policy: None

9:00 pm Subcommittee & Liaison Reports & Announcements

- Budget, Kirsi Allison-Ampe (Chair)*
- Community Relations, Cindy Starks (Chair)*
- District Accountability, Curriculum/Instruction & Assessment, (CIAA) Paul Schlichtman, (Chair)*
- Facilities, Jennifer Susse (Chair)*
- Policies & Procedures, Len Kardon (Chair)*
- School Enrollment Task Force, Bill Hayner, Cindy Starks, Jeff Thielman*
- Legal Services Review, Bill Hayner, Len Kardon*
- Arlington High School Building Committee Jeff Thielman and Kirsi Allison-Ampe*
- Gibbs Committee, Cindy Starks*
- 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 a 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.*

9:20 pm 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 Jeff Thielman, Chair

Correspondence Received:

AHS Draft Educational Plan for MSBA

AHS Draft Space Study

Monthly Financial Report

Warrant dated 3/1/2018

Draft School Committee minutes 3/1/2018 and 3/1/2018 Public Hearing Minutes

League of Women Voters March 2018 Bulletin

Change of Representation Valerio Dominello & Hillman, LLC

Discipline Report

March 1, 2018 Enrollment

Patriots' Day Parade notice

Letters from School Committees to President Trump on ban weapons

Letters to our representatives of Massachusetts, Governor, US, and US President

List of summary priority lists March 2018

OMS Reconfiguration chart

The Dallin Elementary School is piloting a TAB approach this year with grades 1-5. TAB is Teaching for Artistic Behavior.

Teaching for Artistic Behavior is an approach that treats children as artists and gives students the skills to make meaningful art independently.

2

Students are encouraged to work with their strengths and explore the materials and techniques that are the most appealing to them. Students share out at the end of every art class. They ask each other questions, make suggestions, give compliments, and learn from each other.

3

Students have recently learned how to mat their own artwork, write artist statements, and answer a call for art to have their work in this show. They are learning to curate and hang art shows as well.

4

Each bulletin board represents the work of one grade and showcases a variety of art forms. Represented are not only the art forms of drawing, painting, and collage, but also printmaking, embroidery, origami, sewing, weaving, and digital art.

5

The choice-based learning that works with TAB provides opportunities for students to develop 21st century skills such as problem solving, innovation, collaboration, communication, inquiry, initiative, leadership, and cross-cultural skills.



Town of Arlington, Massachusetts

6:45 pm AHS Draft Educational Plan for MSBA, Second Read , M. Janger AHS Principal, L. Cowles, HMFH Architect

Summary:

- School Committee members to vote approval

ATTACHMENTS:

	Type	File Name	Description
▯	Document for Approval	Draft_AHS_Educational_Program_180308.pdf	Draft AHS Ed Plan updated 3/8/2018

Section 3.1.2

Arlington High School Educational Program Draft Revised 3/8/18

Arlington High School
Arlington Public Schools
869 Massachusetts Avenue
Arlington, Massachusetts 02476

Guiding Principles

In anticipation of the need to rebuild the high school building, Arlington High School (AHS) administration and faculty have spent the last 4 years visiting schools, reflecting, and gathering our thinking on the future of instruction and the building we will need to support this future. Departments, interest groups formed around areas of focus such as school climate and culture, outside space and student leadership, and affiliated community groups were invited to reflect and create draft reports on their current and future practices and needs. In addition, the high school and district engaged in an ongoing evidence-based strategic planning and goal setting process to create our annual school improvement plan (attached).

As a result, we were well prepared as a community to engage in the process of visioning with David Stephen of New Vista Design. Each department and many functional groups produced statements of educational philosophy, current practices, and future needs. We held a series of 3 community forums to gather input. We also held a session with the faculty as a whole to reflect on the work we have done so far. An Educational Visioning Group comprising staff, administration, students, and community members met for a series of 3 workshops to synthesize this feedback and input into an educational vision as well as guidance on design patterns to support that vision.

We found strong community consensus for the following Guiding Principles to govern the design of the renovated and/or new Arlington High School facility.

At its heart, the renovated and/or new Arlington High School facility must support the best of what AHS is doing now, as well as allow the development and implementation of effective and innovative future teaching and learning practices. It must honor the enduring importance of teacher professionalism in supporting expertise in the academic disciplines and relationships in learning communities, as well as flexibly support interdisciplinary, collaborative, connected, project-based, and personalized learning.

AHS is committed to teaching all children and the whole child. We believe that the future of education in Arlington requires:

1. *Teacher professionalism* - rich classroom and departmental work spaces to support teacher expertise and relationships in learning communities
2. *Inquiry and collaboration* - an interdisciplinary learning commons with research tools, technology, gathering, and breakout spaces to support teaching and learning in the future
3. *Creating and creativity* - specialized and distributed spaces and technology for hands-on and applied learning, including spaces and technology for making, displaying, and storage of work

4. *Support for students' social-emotional needs and social-emotional learning* - centralized and distributed support spaces and personnel, access to nature, and welcoming space
5. *Inclusive and engaged community* - welcoming spaces where we come together as a school and that also serve as a community resource

The following additional principles developed through the visioning process should also guide the design of the new facility:

Teach the Whole Child

- Foster personalization, connection and ownership
- Meet the varied learning needs of students
- Support students in finding their place/passion
- Extend learning opportunities beyond classroom walls
- Promote social-emotional learning
- Be fun and engaging

Support Inquiry-Based Learning and Promote Inventive and Student-Centered Learning

- Provide hands-on, STEM and STEAM opportunities
- Encourage project-based learning and design thinking
- Include applied and authentic learning
- Support interdisciplinary connections
- Promote visible learning

Foster School Community

- Provide accessible and navigable spaces that build community
- Locate Library Learning Commons as heart of school
- Create learning neighborhoods of common Interest
- Support interdisciplinary and collaborative learning
- Promote social-emotional health and wellness
- Encourage communication and collaboration

Envision School as Community Hub

- View school as hub of learning, activity and engagement
- Support community access and use
- Employ a design aesthetic and sensibility of its time
- Embody a sense of history, character and durability
- Reflect the history and aesthetic of Arlington/New England

Provide Physical and Programmatic Flexibility

- Adapt to varied and unknown future needs and uses
- Provide flexibility for 21st Century teaching and learning
- Support technology integration and evolution

- Remain flexible and future proof

Promote Sustainability

- Ensure energy efficiency
- Promote social responsibility
- Remain practical and cost effective
- Employ building as teacher
- Provide outdoor connections, gathering places and classrooms

High Standards and Achievement

Arlington High School provides high levels of academic quality and a positive environment in spite of persistent challenges in the facility. We continue to grow in a number of areas including academic achievement, use of technology, school climate, student leadership, and personalized learning.

AHS excels on assessments of academic quality reflecting both high achievement and improvements in academic equity. AHS earned a level 1 designation on the Massachusetts School Report Card for the third year in a row. This reflects not only high performance overall, but success in raising the performance of high needs students. It is a challenge to consistently raise student performance when achievement is high, but AHS continues to accomplish this goal.

AHS has again received Gold Medal distinction in the U.S. News & World Report Best High School Rankings, rising in its ranking both in the state and nationally. In 2017 AHS ranked 16th among Massachusetts schools, up from 19 the year before, and in the top 2% of schools nationally. U.S. News also recognized Arlington as a top school in science, technology, engineering and mathematics, or STEM, ranking 193 nationally. Newsweek ranked Arlington in the top 2% of U.S. schools. Arlington recently participated in the Programme for International Student Assessment (PISA) for Schools administered internationally by the Organization for Economic Cooperation and Development. Arlington ranked at the top of Massachusetts schools and ranked among the top schools internationally, with levels of performance above those in countries such as Singapore. 68% of AHS students take at least one Advanced Placement (AP) course. Furthermore, AHS ranked higher than would be predicted given our percentage of low income students, meaning Arlington outperforms its demographics.

Our information on student postsecondary plans shows that 94.1% of students in the Class of 2017 planned to continue their education, with 91.3% attending college, 2.8% attending prep schools and career education/apprenticeship programs. 0.4% planned to serve their country in the military, and 1.1% planned to take a gap year or other program. An additional 3% planned on entering the workforce. Thus, 98.6% of students in the Class of 2017 had a plan after graduation.

Mission Statement

In an effort to foster academic excellence and personal achievement at the highest levels, Arlington High School focuses on learning, connecting, and caring as a community. AHS provides a safe, supporting, nurturing environment in which students can acquire knowledge, values, and intellectual curiosity that will lead to lifelong learning. As a community we have agreed upon the following values and habits of mind as foundational principles that will guide all teaching and learning and policy decisions at Arlington High School.

They are:

- Integrity
- Communication
- Accountability and responsibility
- Respect
- Effective teamwork

We believe that living these values and habits of mind on a daily basis will ensure all students a rigorous high school education that will prepare them for their future roles as learners, leaders, and citizens in a 21st century democracy and participation in an ever-changing world.

Academic Expectations for Students

Arlington High School students will:

- Gather data and critically evaluate the content, source, and relevance of that data, especially but not exclusively, through the use of technology
- Reason logically, using appropriate qualitative or quantitative methods and use their analysis to answer questions
- Write clearly and effectively
- Listen actively and respond through inquiry, discussion, writing, and various forms of art
- Read and comprehend varied materials and be able to interpret and apply what they have read
- Speak clearly and effectively in a variety of contexts
- Demonstrate life, leadership, physical, and cognitive skills through projects, performance, and products

21st Century Focus Points Across the Curriculum

- Higher-order thinking skills through interdisciplinary learning, analysis, and synthesis of information
- Media and visual literacy
- Science, Technology, Engineering, Arts, Mathematics expertise
- Collaboration in a diverse, multicultural world
- Stress and time management
- Communication skills
- A love of learning coupled with a willingness to work hard

Grade and School Configuration

Arlington High School is a comprehensive regional high school serving grades 9-12 for the town of Arlington. Current enrollment is at 1328 students and has been growing. Below, we list the current enrollment projections, based on the students currently enrolled and historical retention rates.

AHS Enrollment Projections:

	SY 2017	SY 2018	SY 2019	SY 2020	SY 2021
9	350	373	387	387	391
10	323	358	381	395	396
11	339	322	357	380	394
12	316	353	335	371	396
Total	1,328	1,406	1,460	1,534	1,576

The MSBA agreed upon build-size for this project is **1755 students**. This number is used throughout to estimate the needs for existing and proposed program spaces. In addition, the community is committed to a building that can effectively support long term enrollment which is estimated to grow beyond this build number before flattening out at a higher enrollment number.

<u>Year</u>	<u>AHS Enrollment</u>
2022	1,600
2023	1,639
2024	1,658
2025	1,743
2026	1,801
2027	1,817
2028	1,849

Enrollment growth and aging facilities are straining our services and programming, but we have been resilient and creative in uses of space and staff. AHS is organized in academic departments based on state graduation requirements and special programs. Academic departments are English Language Arts, Mathematics, History, Science, World Languages, Physical Education, Performing Arts, Fine Arts, and Family and Consumer Sciences. In addition, the Special Education, English Language Learner, and Guidance departments provide specialized instruction and student support services. AHS also includes an active Library Media Center, an Interdisciplinary Makerspace, Extracurricular Activities (Clubs, Student Government, and Athletics), Early Childhood programs, a Metropolitan Council for Educational Opportunity, Inc. program (METCO), a regional Special Education Collaborative Program (LABBB), and

Community Education programs. All of these programs are important to our educational mission.

AHS has implemented an advisory and house system to provide a sense of community, build stronger relationships, and ensure networks of student support. Students meet for four years in the same advisory group for daily homeroom and a weekly activity period to build relationships, school norms, and communication. Adjoining advisory groups form neighborhood clusters for larger activities and sharing. These advisory groups are organized into 3 houses, each overseen by an Assistant Principal (Dean) with a central House Office. The House Offices provide a social, supervisory, and organizational hub for students, teachers, and administrators.

Future Configuration

With a projected enrollment of 1755, the future building will need 89 classrooms to house advisories and homerooms, and to accommodate scheduling at 85% with an average class size of 23, the MSBA target. We propose 60 regular classrooms, 17 science labs, 4 art studios, and 8 vocational spaces which will all be used as advisory spaces. Necessary additional vocational spaces are not appropriate for advisory use and are not designed to be fully scheduled as classrooms.

Class Size Policies

Arlington High School does not have set class size policies, but we try to keep class sizes within desirable limits. Arlington offers 4 levels of curriculum: college-level (AP), honors, college and career ready (Curriculum A), and modified (Curriculum B). In addition, there are general education, inclusion, and special education classes.

Staffing constraints caused by current building limitations have generated higher than desired class sizes in many areas, as well as shortages of classes for some students. For example, our science labs are below the space limits advised by MSBA and our accrediting association (New England Association of Schools and Colleges). Only one of our 12 science classrooms meets the standard for square footage. We also do not have space for more labs even though our science classrooms are already at over 95% usage. As a result, in spite of 38% of science classes having over 27 students, we are unable to add additional science sections. Most of our current classrooms do not accommodate full-size classes. An audit in 2014 found that only 23% of our classes met the MSBA guidelines for a classroom and those included 23 classrooms with obstructed views (load bearing wall sections).

In general, our class size practices have been as follows:

- General education class ranges are initially set at 18-25 students, however classes may run over 30 students when necessary. Classes with enrollment below 18 are not staffed unless they are necessary to meet a graduation requirement.
- We endeavor to have an average teacher load of roughly 100 students.
- Honors and Advanced Placement (AP) classes may be allowed to have 25-30+ students, but this is not desirable.
- Physical education classes are capped at 30 unless there are students with special needs.
- Instrumental music and chorus classes are not capped.
- Fine Arts classes are capped at 25 and most are enrolled at that limit.
- Some classes are capped based on safety needs or equipment availability. For example, Wilderness Survival, Backpacking, Climbing, and Woodshop can have no more than 15 students.
- Co-taught, small cohort, and inclusion classes are capped at 15 students.

- Special educational classes are capped at 12 students..

School Scheduling Method

Arlington has a 7-period schedule that rotates on a 5-day basis. Each class meets 4 times per week for 3 x 51-minute periods and 1 x 80-minute period. In addition, students meet in their advisory groups for 8 minutes each day and for an activity period on Thursdays. On Tuesdays, there is a break for clubs and student support. Physical education classes meet 2 of the 4 periods per week, which provides a directed study period for all Freshmen. This is particularly useful for students receiving support through an Individualized Education Program (IEP). Other students can use the Physical Education classes and requirements to schedule around their needs for academic support.

	Monday	Tuesday	Wednesday	Thursday	Friday
Home	8:00-8:08 am	8:00-8:08 am	8:00-8:08 am	8:00-8:08 am	8:00-8:08 am
	B	A	A	A	B
1	8:11-9:02 am	8:11-9:02 am	8:11-9:02 am	8:11-9:02 am	8:11-9:02 am
	C	D	B	C	C
2	9:05-9:56 am	9:05-9:56 am	9:05-9:56 am	9:05-9:56 am	9:05-9:56 am
	LD	LC	LE	LB	LA
3	9:59-11:19 am	9:59-11:19 am	9:59-11:19 am	9:59-11:19 am	9:59-11:19 am
Lunch	Lunch 11:22 am -	Lunch 11:22 am -	Lunch 11:22 am -	Lunch 11:22 am -	Lunch 11:22 am -
	E	E	D	E	D
4	--12:38 pm	-12:38 pm	-12:38 pm	-12:38 pm	-12:38 pm
	F	LG	F	X - 12:40 - 1:04 pm	F
5	12:41-1:32 pm		12:41-1:32 pm	LF	12:41-1:32 pm
	G	12:40--2:00 pm	G		G
6	1:35-2:26 pm	X - 2:00-2:26 pm	1:35-2:26 pm	1:06-2:26 pm	1:35-2:26 pm

Because our cafeteria is too small to house more than a third of our students at one time, we have 3 lunch periods, which includes a split lunch. This means that, during the D or E block,

roughly one-third of classes need to split their class period in half, so that students can break for lunch.

1st Lunch	Fusco House	Lunch 11:22-11:47 (25 min.)	Class: 11:47-12:38 (51 min.)	
2nd Lunch	Down's House	Class: 11:22-11:47 (25 min.)	Lunch 11:47-12:13 (25 min.)	Class cont'd: 12:13-12:38 (25 min.)
3rd Lunch	Collomb/PE House	Class: 11:22-12:13 (51 min.)	Lunch: 12:13-12:38 (25 min.)	

Arlington has a 2-semester year, with 4 terms. Most courses run all year, but we are increasing the number of 1-semester electives offered in order to provide students with more choice and flexibility. Yearlong classes earn 5 credits. Half-year courses earn 2.5 credits.

Graduation Requirements:

- Pass MCAS exam in ELA, Math and one Science MCAS exam
- Pass 4 years of English Language Arts
- Pass 3 years of History/Social Science (to include World History, US History I and US History II)
- Pass 3 years of Science (to include Physical Science to pass Introductory Physics MCAS)
- Pass 3 years of Mathematics (to include Algebra & Geometry)
- Pass 4 years of Physical Education (see Program of Studies)
- Pass one year of Fine Arts
- Pass 2 years of World Language (3 years of the same language is strongly recommended)
- Demonstrate competency in Computer Technology
- Perform and document 40 hours of community service
- Minimum of 106 credits required

Program of Studies:

<https://sites.google.com/arlington.k12.ma.us/ahs-scheduling/program-of-studies-2018-2019>)

Arlington High School does not track students. Rather, we allow students to choose their classes based on teacher recommendation. Many students take classes at a mix of levels, and most students increase their level of challenge over their 4 years. Teachers make course recommendations and share that information with students. Students then make their own course selections online. Course selection is followed by individual meetings with Guidance Counselors to ensure that students are meeting their requirements and are appropriately

scheduled.

Future Configuration

This is the third year of using this school schedule. It replaces a 7-period, 7-day rotation, with one period dropping each day. We plan to make further schedule changes, as AHS has committed to changing our school times to reflect current research on teen sleep patterns. We expect to move the daily start time from 8:00 to 8:30 am.

A study team will review the schedule over the next year and will consider alternative options for 2019-2020. We are committed to maintaining time for regular advisory activities, long blocks for labs and project-based learning, flexibility for student support, and an intuitive regular structure. We are interested in developing a schedule that allows for increased flexibility, is more resistant to interruption from special events and weather, and supports teacher planning.

Our facilities have limited our scheduling flexibility. In particular, shortages of classroom space, cafeteria space, and library space create limits. While we currently make use of the Learning Commons idea, our existing spaces are much more traditional and fragmented. In the future building, it will be important to have cafeteria space to allow for 2 lunch periods based not on just cafeteria size, but on adjacency to outdoors and central common spaces. We need enough Physical Education space to allow 4 courses to run at once, and a large enough Library Learning Commons to allow classes to meet and collaborate while students are also engaging in directed studies and independent work.

Teacher Planning and Room Assignment Policies

Teachers teach 5 of 7 periods in the rotating schedule with at least 1 planning period per day of 51-80 minutes. Teachers have 2 duty periods per week. Advisory counts as a duty period for most teachers. Special education teachers are not assigned a duty period in order to allow them time for liaison and academic support responsibilities. Classrooms are assigned by department. Where possible, teachers are assigned a classroom to serve as their base for both instruction and advisory. Almost all classrooms are now shared by 2 teachers, with scheduling coordinated to allow most teachers to teach in only 2 classrooms.

Teaching Methodology and Structure

AHS is organized in academic departments based on state graduation requirements and special programs. In addition, AHS creates smaller communities and student supervision through our House and Advisory system.

The academic departments are English Language Arts, Mathematics, History, Science, World Languages, Physical Education, Performing Arts, Fine Arts, and Family and Consumer Sciences. In addition, the Special Education, English Language Learner, and Guidance departments provide specialized instruction and student support services. AHS also includes an active Library Media Center, an Interdisciplinary Makerspace, Extracurricular Activities (Clubs, Student Government, and Athletics), Early Childhood programs, a METCO program, a regional Special Education Collaborative Program (LABBB), and Community Education programs. All of these programs are important to our educational mission.

Houses and Advisory

To provide a sense of community, stronger relationships, and networks of student support, AHS has implemented an advisory and house system. Students meet for 4 years in the same advisory group for daily homeroom and a weekly activity period to build relationships, school norms, and communication. Adjoining advisory groups form neighborhood clusters for larger activities and sharing. These advisory groups are organized alphabetically into 3 houses, each overseen by an Assistant Principal (Dean) with a central House Office. House Offices provide a social, supervisory, and organizational hub for students, teachers, and administrators.

Classroom neighborhood serve multiple functions. They form departments, they create areas where teachers can collaborate, and they provide communities for house/advisory groupings.

Future Configuration

In addition to a central interdisciplinary Library Learning Commons, we would like to create departmental areas with department offices, teacher meeting rooms, as well as shared spaces for disciplinary collaboration. We would like these spaces to also support advisory groups and neighborhoods. We currently have 3 Houses, but we will need to organize the building to allow for a 4 House structure. Research indicates that learning communities should ideally remain under 500. Given growing enrollment, we will need 4 Houses in the future.

We host a range of assemblies for our advisory and academic programs, including class meetings, pep rallies, concerts, elections, outside presenters, performances, award ceremonies, and conferences. These activities require an ability to meet as a whole school, and in divisions in half or in quarters. To do this in a school of 1,755 students, together with its staff, will require spaces in which to subdivide groups. We will require 4 assembly spaces that can house

students and advisors in groups of 1,963, 982, 654, and 491. The 900 seat theater will be a little small for housing half of the school. We envision these assembly spaces as being the Gym, the Theater, the Library Learning Commons, and the Cafeteria.

English Language Arts

All students take at least 4 years of English. Classes are taught at the standard levels (A, H, AP). General education classes develop all students to at least the Curriculum A standard, varying the intensity and time of instruction (co-taught and extended time) while maintaining high standards. Classes are organized around the concept of discourse: discussion involving students, teachers, writers, readers, critical ideas, and significant texts. The operative words in developing curriculum are think, create, grow, and imagine. The work focuses on the synthesis and application of language and ideas. Students work individually, in small groups, and in whole class activities.

English classes have traditionally involved reading and writing as the means by which ideas are expressed, discussed, and communicated. That is not likely to change in the future. The key instructional interaction is still teacher and student interacting around text. However, technology is expanding text beyond print and paper. The world of ideas, communication, story, and text is expanding into multiple platforms and media. Teaching holds more and more opportunities for teachers and students to use media through technology, and students must practice its use. We will need different kinds of spaces beyond our classrooms in order to use technology and to talk and exchange ideas. Technology will also help us reach and engage students, examine new forms of communication, and reach new audiences.

Future Configuration

Old Hall is currently used as a lecture and collaboration space for large student meetings and staff professional development. We often have events in multiple spaces at the same time. We envision a 120-seat Discourse Lab (see Vocational Education Programs) located near the English and History departments to allow for multiple class presentations, debates, discussions, and professional development workshops.

The English Department will benefit from adjacencies to the research, literature, and technology tools of the Library Learning Commons, as well as adjacency to the other Humanities Departments (History/Social Studies and World Languages) for collaboration. In addition we envision a building where the centrally located Library Learning Commons brings together and supports collaboration between STEAM (Science, Technology, Engineering, Art and Mathematics) and Humanities Departments.

Mathematics

All students take at least 3 years of mathematics. In addition, the vast majority take a 4th year and many go on to take additional electives. As a result, mathematics enrollment is roughly 10% above our school enrollment. In addition to the standard levels of courses (A, H, and AP), general education classes offer inclusion and co-taught classes in all of the required classes (Algebra 1, Geometry, and Algebra 2). Co-taught, inclusion classes are currently in transition from a Curriculum B standard to a Curriculum A standard. The Mathematics Department offers advanced courses up to AP Calculus BC, as well as a growing range of offerings in Computer Science, CADD (Computer Aided Design and Drafting), and digital fabrication.

The AHS Mathematics Department values the importance of analytic thinking, collaboration, problem solving, and integration across other disciplines. The Mathematics Department is organized around the following guiding principles:

- Collaboration based department and classrooms
- Aligned to State Process and Content Standards
- Learning enhanced with technology
- Focus on reasoning and sense making
- Belief that all students can learn math

Future Configuration

We are looking forward to more flexible classrooms and department spaces that support student engagement through collaboration, presentation, and exploration of rich tasks. In addition, we welcome the opportunity to develop our specialty labs for computer science and design, as well as ensure better adjacencies to the STEAM (Science, Technology, Engineering, Arts, and Mathematics) resources, Makerspace, and Learning Commons.

History and Social Studies

All students take at least 3 years of history/social science (to include World History, US History I and US History II). As with mathematics, most students take 4 years of history and many students take additional electives. Currently, enrollment is 106% of our total enrollment. In addition to the standard levels (A, H, AP), general education classes offer co-taught, inclusion classes in the 3 required courses. Co-taught, inclusion classes are currently in transition from a Curriculum B standard to a Curriculum A standard.

The AHS History Department seeks to engage students in the study of history and social studies through authentic instruction. Students experience history through interactive, real-life based activities, perspective-taking, and a critical analysis of history that makes connections to today's society. As part of the study of history, we also look to develop students' research, critical thinking, and writing skills, as well as modeling and cultivating their ability to engage in civil discourse, leading students to be prepared to become active members of the society they

live in and engaged global citizens. The History and Social Studies Department organizes around the following mission and key values:

- Valuing authentic, real world experiences where students can 'do history'
- Emphasizing historical thinking skills and mindsets
- Promoting civil discourse and collaboration among students
- Allowing students to demonstrate, synthesize, and apply their knowledge of history in line with 21st century media skills

Future Configuration

We are looking forward to more flexible classrooms, integrated technology, work spaces, presentation spaces, and department spaces as we continue to implement the revised MA History Frameworks 2019-2020 and updated MCAS assessment. We look forward to increasing use of multimedia, interdisciplinary projects which ask students to tap into a variety of skill sets. These will include original student research based upon inquiry questions. Civics and civic engagement will be an increasing focus. We are working toward a Civic Engagement Certificate to add to the high school's offerings of interdisciplinary certificates.

As with the English Department, the History and Social Studies Department benefit from adjacencies to the research, literature, and technology tools in the Library Learning Commons, as well as adjacency to the other Humanities Departments. In addition, we envision a building where the centrally located Library Learning Commons brings together and supports collaboration between the STEAM and Humanities Departments.

The History/Social Studies Department frequently hosts debates, speakers, moot courts, and other large group discourse events. Currently our best space for this purpose is Old Hall. The 120-seat Discourse Lab (see Vocational Education Programs) will provide a flexible breakout space for many collaborative and interactive projects.

Science

All students take at least 3 years of science. As with the other disciplines, most students take 4 years. All students take Physical Science as preparation for the MCAS, followed by Biology and Chemistry. In addition to the standard levels (H, A), Concepts in Physical Science is offered at the Curriculum A level in a co-taught, inclusion setting. Inclusion offerings will be expanded to Biology and Chemistry over the next 2 years. The Science Department offers advanced courses through AP, including Biology, Chemistry, Physics (1 & 2), Environmental Science, and Anatomy/Physiology. Applied multidisciplinary courses include Environmental Science, Astronomy, Oceanography, and Engineering. As a result, many students take more than the required 4 years of science. Total science enrollment is roughly 110% of our total enrollment.

The Department is constantly considering and piloting new courses as staffing, space, and interest allow. We are currently considering courses in Neurobiology, Weather and Climate

Change, Pharmacology, Writing in Science, and History of Science. The Interdisciplinary STEAM Design Thinking Certificate represents part of our efforts to integrate STEAM and design thinking across student experiences, disciplines, and courses.

Science is the department most hampered by the current facility. Only one of our labs meets the MSBA guidelines for square footage. We currently have only 12 science classrooms. Almost all of the labs have obstructed views. Not all classrooms were designed initially as labs. The labs are currently over 95% usage, which makes it difficult to schedule additional sections.

With new facilities and the ability to house additional staff, we envision the following:

- Increased collaboration between science classes (increased common project rooms, presentation rooms, and equipment rooms)
- Connecting with applications in the real world, especially the local community
- Interdisciplinary coursework, projects
- Increased Digital / Virtual connections (guest speakers, collaborative groups, etc.)
- Increasing lab components (engaging in the Scientific Practices – in the school and in the community)
- Heavier use of modeling scientific systems and applications

Future Configuration

With 1,755 students and the MSBA recommended size for science classes, and 85% usage, the MSBA formula will call for 17 science classrooms. At our 110% enrollment rate, we will need to accommodate 1,931 students, which will result in average class sizes of 22 at an 85% usage rate (or require 19 labs for class sizes of 20). Given that our enrollment is projected to rise to 1,849 in 2028, we will require 17 labs, with class sizes averaging at 23.

	Course	School	Course	#Class/Size	#Class/Size
Year	Enrollment %	Population	Enrollment	20 students	23 students
Build size	100%	1755	1755	17.2	15.0
Build size	110%	1755	1931	18.9	16.5
2028	100%	1849	1849	18.1	15.8
2028	110%	1849	2034	19.9	17.3

We are looking forward to state-of-the-art labs that can be outfitted flexibly for the different science disciplines. With our focus on departmental collaboration, we would like our labs to be

grouped together and adjacent to the STEAM (Science, Technology, Engineering, Arts, and Mathematics) resources, STEM Computer Lab, Makerspace, and Learning Commons. In addition, adjacency to the Envirogarden (See Outdoor Spaces) will also facilitate outdoor programming.

World Languages

All students take at least 2 years of a World Language. Most take a 3rd year, as this is an expectation for many state and competitive colleges. We strongly encourage students to continue in the same language. Arlington offers 5 languages, Spanish, French, Latin, Mandarin, and Italian. Most students enroll in grade 9 in Level 2 classes, having studied the languages in middle school. Italian study is only offered at the high school level. Students have the opportunity to study to the AP level in Spanish, French, and Latin. The program is growing in Mandarin and Italian as more students enroll in the earlier years. Students may enrich study in languages not offered by taking approved online courses. General education classes develop all students to the Curriculum A standard, varying the intensity and time of instruction (co-taught and extended time) while maintaining high standards.

The World Languages Department goal is for students to develop the ability to communicate effectively, think critically, and participate actively and responsibly in a multilingual global society. Central to their curriculum are the following goals:

- Follow American Council on the Teaching of Foreign Languages (ACTFL) recommendation that language educators and their students use the target language as exclusively as possible (90% plus) at all levels of instruction
- Include culture as an integral component of communication
- Develop 21st century skills of collaboration, communication, critical thinking and creativity by exploring other cultures and imagining the world from a different perspective

To recognize and support learning beyond the classroom walls, Arlington sponsors multiple international trips (5 per year) with travel scholarships, has partnerships with multiple communities outside the U.S., welcomes roughly 40 exchange students each year, promotes language literacy with the Seal of Biliteracy, and supports the Interdisciplinary Global Competency Certificate. To support access we have developed a scholarship program for our international trips.

World language learning will be increasingly affected by technological advances, allowing learners to collaborate with peers throughout the world to address global challenges and issues of social justice. The current Language Lab is small and out-of-date for the current use of instructional technology. Many teachers are reaching out beyond the lab to use other labs, chromebooks, and iPads for more flexible programming. Already, Arlington is piloting the use of virtual reality. Students participating in the Paris Café Project collaborate with other programs and spaces, such as CADD/Digital Media Lab, Makerspace/Woodshop, Art, Math, and Music-Jazz Club. They present their projects to judges in the Computer Lab.

The current spaces for the World Language Department are among the most challenging in the building. The classrooms are small with irregular shapes, obstructions, poor sound proofing, awkward technology, and poor adjacencies.

Future Configuration

We are looking forward to large, flexible classrooms and department spaces that support student engagement through collaboration, presentation, and exploration of rich tasks: spaces where students can flexibly meet in small conversation groups, privately do oral assessments, and receive whole group instruction. Teacher classrooms allow for the creation of immersive language community environments. In addition, the department looks forward to a Language Multimedia Immersion Lab space that would have space, technology, and kitchenette to support presentations, language immersion, testing, hosting exchange students/gatherings (30-40 students), performances, and productions.

Physical Education

Physical Education (PE) is a 4-year state requirement. Students take a full-year of Physical Education in grade 9, 2 quarter terms in grade 10, and 2 additional quarter terms for grades 11 and 12. In addition to physical activity, the grade 9 Physical Education program includes health instruction and basic CPR. After grade 9, students can choose from a wide array of options including offerings as broad as climbing, winter survival, backpacking, yoga, mindfulness, personal fitness, weight lifting, walking, and team sports. Students currently enroll in Physical Education beyond the minimum graduation requirements. Only a handful of students receive waivers for outside activities.

Currently 4.6 PE teachers make use of 4 PE spaces and a classroom. In addition, the Fitness Room and Gym are supervised by a paraprofessional (BSP) to allow access when classes are not in session. This means that the PE spaces are currently used at 89% capacity during the winter and inclement weather. We run 3-4 activities every period. The Fitness Center is in almost constant use.

The curriculum is organized around a guiding principle that students will demonstrate integrity, persistence, and the ability to work independently and cooperatively to attain their physical and mental health needs. As we move forward, we hope that all students will make informed, responsible judgements regarding their personal, emotional, and physical well-being. Ability to engage and participate in PE is the beginning of lifetime health. Healthy eating and stress relieving techniques are key to mental and physical health.

Currently, the PE Department has access to 2 gyms, the Toz (Red) Gym which houses the main basketball court and the Blue Gym, which houses climbing and gymnastics apparatus. In addition, Arlington makes use of the Fitness Center, Health Classroom, and alternative spaces

including The Pit (small gym) for activities such as dance or yoga. Many academic, special education, and student support programs use the Pit as well. These include:

- Workplace
- Summit
- Engineering
- Physical Science
- Preschool
- LABBB Educational Collaborative
- Student Council (Blood drive, culture day, etc.)
- English
- Students can also request access to the gym during any unscheduled time. This open gym time provides a needed break, central to mental and physical health for many students.

Future Configuration

In the current plan, we are not asking for additional space. In fact, the plan calls for a reduction in the spaces available to us. We will reduce from the current 26,665 sf to 22,000 sf of PE space. In addition, we will move from 3 gym spaces to 2. Our hope is that, with the consolidation and improvement of PE spaces, we will be able to maintain our level of programming in better, if smaller, spaces. In addition, the PE spaces are used by our 30 athletic teams (discussed below) and while they also maintain our educational athletic programming.

The current Red (Toz) Gym strains to hold our existing enrollment at 12,000 sf and is too noisy to handle 2 classes at the same time. In a new 16,000 sf facility, we hope for a flexible gymnasium space, with sound treatments and dividers that make it effective as 2 PE spaces. The space would contain an indoor jogging track for year round training activities (currently winter walking and jogging are extremely limited).

In addition to our Physical Education Programming, the gym is the only space that can seat the entire school for assemblies. Seating for up to 2,000 students and staff, and a gym design for reasonable performance space with acoustics, sound, and projection, will be important for our Advisory Program, Performing Arts, and other programming.

Physical Education will also need an alternative space for teaching activities such as dance, climbing, and yoga. In order to accommodate the needs of our climbing apparatus, wrestling mats, batting cage, gymnastics equipment, we envision 4,000 sf alternative PE space.

The current 4,000 sf Fitness Room is in almost continuous use during the school day and after school. We plan for a more efficiently designed 3,000 sf Fitness facility.

The flexibility of these spaces depends on the ability to change equipment and apparatus. Climbing apparatus, heavy mats, batting cages, and similar equipment must be easily raised

and lowered, or stowed. Storage for climbing gear, mats, balls, rackets, nets, and a host of athletic equipment is crucial to making this a useful and effective space.

The PE spaces should be accessible from their own entrance and able to be locked off from the rest of the school, when appropriate, to allow for events. In addition, connections should allow movement for larger events from the gyms to the Learning Commons. For example, AHS hosts events such as the College Fair and Speech Competition that utilize all of our large spaces.

We have also requested an Alternative Physical Education space for our Special Education Department to support their programming. These programs should be adjacent to the PE spaces and to the related support programs.

Visual Arts

All students take at least one year of fine art focused on aesthetics and the creation of art, either through the Visual or Performing Arts Department. The Visual Arts Department offers a wide variety of media and techniques that encourage students to explore and strengthen their creativity and problem solving skills. The project-based curriculum is designed to develop studio thinking habits that make expressive, personal and original work possible. Currently the Visual Arts Department offers a broad course selection including options such as Introductory Studio Art, Painting, Sculpture, Mixed Media, Ceramics, Advanced Portfolio Prep, and AP Studio Art. The Interdisciplinary STEAM Design Thinking Certificate represents part of our efforts to integrate art and design thinking across student experience, disciplines, and courses.

The Visual Arts Department is guided by the following principles:

- Educate the whole student
- Emphasize reflection, critique, and exhibition
- Collaborate with other disciplines
- Foster connections to the greater Arlington community
- Build awareness of contemporary and historical artists and social issues
- Support students' social and emotional needs

In the current facility, our 3.6 art teachers use 4 studio classrooms including a ceramics studio, the Digital Media Lab (shared with CADD), the Makerspace, and a gallery space to support the wide range of activities and projects. The Visual Arts classes are already at full capacity of 25 students per section.

Future Configuration

With 1,755 students, we would expect to have enrollment climb by a corresponding 32%. That will require 4.8 teachers. With our existing 4 classrooms, we would be just over 85% usage. We propose to keep 4 art studios in the new facility.

We hope for improved arts facilities that support curriculum and instruction and an overall building design that promotes integrated studies and connections with other departments (STEAM). “Open studios” provide the space and equipment for students and teachers to work effectively in a choice-based program. In addition, we envision a high school that is visually stimulating, with ample display and gallery space to share work.

Specifically, Visual Arts should be near the Makerspace suite and the Digital Arts Lab. Adjacencies to the other STEAM departments will also help advance collaborations on the role of design thinking across the disciplines.

Performing Arts

The Department of Performing Arts comprises performance programs and academic studies in music and the theatre arts. Students are engaged in hands-on authentic experiences in performing, creating, responding, and making connections between the arts and with other disciplines. The program creates award winning ensembles and productions with an impact on school culture, the community, and even internationally.

Current offerings include:

- Four instrumental music ensembles focusing on band, orchestral, and jazz music
- Four choral ensembles focusing on a varied repertoire of choral and vocal music for men’s, women’s and mixed choirs
- Digital music technology
- Sequential courses in theatre and film studies
- Extensive co-curricular drama and musical theatre opportunities emphasizing performance, production, and technology
- Multiple music and drama performance opportunities

Students learn in and experience music, drama, theatre technology, and dance in a connected and collaborative environment, are immersed in the arts, and can make connections with other disciplines. We currently achieve these results in spite of our limited and aging facilities. We currently make full use of the following facilities:

- 916-seat Lowe Auditorium with 2,140 sf stage
- Little Theater
- Band room
- Chorus room
- Digital Music Lab and Production Studio
- Practice rooms and an ensemble space
- Set and costume storage

Future Configuration

We expect to continue with the existing types and numbers of spaces, but with appropriate size, adjacencies, equipment, and design. Arlington High School students have access to high quality educational programs in the performing arts that will be supported and enhanced by state-of-the-art facilities.

We are requesting to keep (in concept) our 900-seat Lowe Auditorium to house our 3 theatrical productions, 12 concerts, regular assemblies, parent nights, and outside collaborations. For assemblies that are part of our advisory and other programming, the 900-seat auditorium allows us to meet with the whole school in 2 assemblies. For many events, such as the all-town concerts, we already need to have multiple day events to allow all of the parents and families to attend. Our current 2,140 sf stage already strains when our entire music program of roughly 250 performs together. Participation in our stage productions is also limited by the number of students we can fit on stage. For this reason, we plan to keep our current size and theater seating in a better designed and more flexible theater. A state of the art theater would support theatrical productions, theatrical technology, and other programming. An improved theatre would add flyspace, wings, state of the art lighting and acoustics, projection, 2 x 500 sf stage extensions to allow for larger productions and music ensembles.

Our Little Theater is currently 1,340 sf and seats roughly 50 with a small stage. In a better configured, 3,000 sf space, we would have more flexibility for programming and be able to accommodate roughly 120 seats. This would support our student directed one-act plays, theater classes, and serve as a larger production space for our Digital Production Lab and Production Studio. Adjacency to the larger theater would allow the space to serve as a staging area for large theatrical productions.

Our instrumental and choral music ensembles are scheduled to allow the entire ensemble to rehearse together. This creates a much stronger program, but it strains our existing Band Room and Chorus Room. While the MSBA states, "Assumed use - 25% Population - 5 times/week" for these spaces, a strong program requires space where the entire band or chorus can regularly practice as a whole.

The current Band Room is 1,500 sf and poorly serves our award winning instrumental music program. With a 75-student band and a 115-student orchestra, the program requires a larger practice room. The recommended 1,500 sf space in the MSBA guidelines describes a 50-100 student band. Our current orchestra is already over this range. With 32% enrollment growth, the band will undoubtedly grow. A 32% larger instrumental program of 150 students would require a band room of 1,980 sf. We are, therefore, requesting an 2,500 sf Band Room, as well as Practice Rooms and Ensemble Space.

The current Chorus Room measures 1,320 sf. Our current choral program serves an 80-student mixed chorus and a 30-student Madrigal chorus. With enrollment expected to grow by 32% to 39% we envision a chorus of 105-115 students. A 1,500 sf chorus room is expected, by the MSBA, to serve a 50-100 student chorus. We estimate the need for a 2,500 sf Chorus Room.

The current Digital Music Lab resides in a less than ideal space in the corner of the Library. We plan for a new Digital Production Lab and Production Studio to support instruction in music theory, production, and composition to be located near Performing Arts (see Vocational Education Programs).

Our current Digital Music Lab hosts classes in music composition, scoring, creation, and performance. Computers and digital instruments currently support classes of up to 20 students. We supplement the lab with student devices and peripherals so it can accommodate up to 27. The music room also has a production lab that allows video recording and production. Currently other courses use the studio for recordings and small video productions. The future lab would be adjacent to the Performing Arts facilities and house classes of up to 25 with spaces for keyboards, instrument storage, and full production studio, allowing for classes and interdisciplinary production work.

The new Performing Arts facilities will strongly benefit from being adjacent to one another and able to share space and interact easily. In addition, set design will benefit from adjacency to the Makerspace.

<https://www.wengercorp.com/Construct/docs/Wenger%20Planning%20Guide.pdf>

Family and Consumer Sciences

The Family and Consumer Sciences Department (FACS) offers elective opportunities focused on practical problem-solving, collaboration, and life-skills. Currently, FACS offers courses in Culinary Arts, Early Childhood Education, and Interior & Fashion Design (earning art credit). Students learn skills and obtain information that assists “individuals, families, and communities to make informed decisions about their well-being, relationships, and resources to achieve optimal quality of life.”

Current programs use 2 culinary labs, 1 multipurpose classroom, and students observe/participate in practicum in the Preschool and Daycare. FACS continues to build community partnerships through capstone projects and internships in Early Childhood and Culinary. FACS works closely with the Interdisciplinary Makerspace on curriculum goals. The department has been strongly involved in development of the Interdisciplinary STEAM Design Thinking Certificate.

Our Early Childhood Education Program hosts a Daycare Program for up to 12 children ages 3 months to 2 years - 9 months. This program serves the children of APS staff and provides hands-on experience for our Early Childhood students. The Daycare is an integral part of the FACS/Early Childhood Education Program and the Early Education Certification Program offered at AHS. Students do adjunct hours in the program in their early classes. Early Childhood Education students complete internships in junior and senior years.

Future Configuration

In the future, we are planning to continue with 2 Culinary Labs, the Interior Fashion Design Classroom, and the Early Childhood Education (ECE) Program.

The ECE Program requires 35 feet of open space per child (420 sf), a separate sleeping room, a bathroom, a kitchenette, and an outdoor play area. At capacity, the program employs 4 staff. Ideally, the program would be located adjacent to the Preschool and be able to share the Preschool drop-off. The ECE Program classroom would benefit from adjacency to the Daycare with an observation window.

FACS is excited about the prospect of expanding hands-on learning experiences through adjacencies, programming and partnerships with a student-run cafe, partnerships with the school store, and partnerships with Food Service. FACS is committed to developing further opportunities to prepare students for their future homes, careers, and communities.

Guidance

Our Guidance Department provides a full range of supports for academic planning, post-secondary transition and social-emotional support. As part of our Student Support Team (SST), Guidance works with Deans, Special Education, Nurse, and Social Workers to coordinate supports for students, teachers, families, and departments. In addition, our Guidance Department partners with local agencies to coordinate and refer services to students and families.

Each Guidance Counselor is assigned between 200-250 students. Students are divided alphabetically across the 4 grades. Counselors keep the same students for their high school career. Students meet with Counselors for course selection and scheduling and follow up for any course changes. Counselors serve as the coordinators for Section 504 Accommodation Plans, coordinating meetings, writing, and overseeing implementation of plans. Counselors also provide referrals for internal crisis intervention/social work support, usually through the SST process.

As part of the 4-year planning process counselors hold seminars with students and evening parent programs to deliver a development guidance curriculum. They provide college and career advising and assist with the college admissions process. They host college representatives during the school day and hold an annual regional college fair.

Future Configuration

While the current department has 6 Counselors and a Guidance Department Head, we expect to grow to a staff of 9 with enrollment growth to 1,755. Currently 3 counselors are clustered together with the Guidance Secretary in the Guidance Office. The offices for the other Counselors and the Guidance Department Head are scattered throughout the building based on space availability. Often the department hosts interns, in order to provide additional student support. Consolidating the department in one office with reception, a college research area, and access to a conference room will improve coordination and student access. We envision a central space adjacent to the Library Learning Commons, so that students can easily and discreetly access support.

Special Education

Special Education services address the individual and diverse learning, social, and emotional needs of students who require specialized instruction, and/or related services, in order to access the general education curriculum, take part in the life of a high school student, and meet graduation requirements. Our Special Education Department works in collaboration with the general education departments to provide a range of evidence-based programming to meet the needs of a wide range of students. Programming includes 3 specialized programs (Reach, Compass, and Summit) as well as 2 integrated program “suites” (Millbrook and Workplace) which address student needs for social-emotional support and academic support. Students in inclusion settings receive a range of services from accommodation in general education classes to more supported inclusion programming in small cohort, co-taught, and extended time courses. Special Education also provides students with transition assessment and services to prepare for post-secondary education, employment, and independent living. Expertise in the Special Education Department is provided by a range of specialists including Social Workers, Speech and Language Pathologists, Reading Specialists, School Psychologists, Occupational Therapists, Physical Therapists, Board Certified Behavior Analysts, Team Chairs, and a Coordinator.

Specialized Programs

Reach Program

The Reach Program is one of 3 specialized programs offered at AHS. This population of students has a variety of needs based around challenges in executive functioning skills, social cognition and emotional regulation skills, sensory integration and transition skills.

Currently serving up to 28 students with 2 Teachers, 4 Behavioral Support Personnel (BSP), and 1 Social Worker, as well as access to other services (particularly the Speech and Language Pathologist). The program also serves as a homeroom, advisory group, and home base throughout the day. The program provides students social-emotional services, academic support, and instruction in social pragmatics. As the program population and its success grows, it is experiencing both increasing numbers as well as students who are more profoundly impacted by their disabilities. These students may require direct Applied Behavioral Analysis (ABA), direction instruction in activities of daily living, and functional academics. Currently, the Reach Program operates the AHS School Store. Due to space issues, the program recently moved from a classroom space to a mobile kiosk.

Future Configuration

The program is located adjacent to the Library Media Center. A central location adjacent to the Library Learning Commons, near the Clinic, and with easy access from outside would be

desirable in the future. This will provide easy access to resources, support programs, and discreet access, rather than isolating or stigmatizing the program. The program will require 2 classrooms, 2 small group rooms, 1 quiet room, and offices with separate access for Social Work and Speech and Language services. In addition, a Life Skills Café and Store (see Vocational Education Programs) will be a valuable program for transition and life skills education.

Compass Program

Arlington has traditionally had a substantially separate Compass Program which serves students with intellectual disabilities. Currently, these students are placed in out of district programs, because of a small cohort.

Future Configuration

The program currently has an identified population rising through the elementary and middle school and it will need to support at least 12 students through their high school years, from ages 14-17 and then from 18-22. The program will require 1 teacher and 1 BSP for the high school age program and the same for the ages 18-22 substantially separate program. This will require 2 classrooms. In addition, the program will require an Activities of Daily Living Classroom designed to provide a simulated daily living environment including a kitchen, laundry, bedroom, bathroom, and living space. This classroom will also be a resource for Reach, Summit, and the Workplace. As with Reach, adjacencies to the Library Learning Commons and other support and Special Education services will be desirable. The program will also benefit from access to the Life Skills Café and Store and the FACS programs (See Vocational Education Programs).

Social-Emotional Programs

Arlington has created an Integrated Program offering for students with social-emotional challenges. This allows us to offer a continuum of services from substantially separate to inclusion in settings to support students with both internalizing and externalizing social-emotional challenges. These programs include Summit, Mill Brook, and Workplace. The Harbor/Shortstop Program is also part of this suite of services, but will be discussed and located with programs focused on academic support.

Future Configuration

Our current facilities have pushed these programs to different corners of our facility, but they would benefit significantly from adjacencies and design that allow faculty collaboration, improved student transitions, and a separate exterior entrance. The goal is to allow the programs (Summit, Mill Brook, and Workplace) to be adjacent and connected vertically, and also to allow each program to be connected to the building centrally. See the AHS Adjacency Diagram.

Summit Program

The Summit Program is designed for students with significant social emotional impairment. Its mission is to provide students with a therapeutic and supportive program within the context of a comprehensive high school environment. Like Reach, the program serves as a homeroom, advisory group, and home base throughout the day. Students range from those who spend almost all day in sub-separate classrooms to those who are primarily served in general education classes. The program provides social-emotional services, direct instruction in academics, and direct instruction in social skills. Summit currently serves up to 24 students with 2 teachers, 2 BSPs, and 1 Social Worker. While the program space is constrained by our building, the current space has 2 classrooms, a Social Worker's office, and a quiet room for students to use for calming and reflecting.

Future Configuration

Space requirements include 2 classrooms, 1 quiet/small group room, and a Social Worker's office. The program would make use of the Special Education Alternative Physical Education Space for PE.

Mill Brook Transition and Assessment Program

The Mill Brook Transition and Assessment Program is an integrated program. Currently located in a nearby building, Mill Brook serves special education and general education students who are in a state of transition that may include academic, behavior, social emotional needs, or placement evaluation. Many of these students experience significant difficulty with interacting in the larger building and most will require a separate exterior entrance. The program provides complete academic programming in a self-contained, small group program with a high level of support. In addition, the program provides a range of evaluation services for both special education and general education students. The program is staffed by 1.4 Teachers, 1.5 Social Workers, and 2 BSPs, with additional support staff as necessary. The current space has 2 classrooms, 2 offices, a lunch room, 2 bathrooms, and a small kitchen.

The usual placement at Mill Brook lasts for the evaluation period, after which time students transition within the integrated program (to Summit, Workplace, or Harbor), to their district of origin, or to an out-of-district placement. The current program serves up to 24 students at any one time. Last year, it served over 60 students total. Programming includes the core academic disciplines, art, music, physical education, social work services, and social skills.

Future Configuration

Space requirements will include 2 classrooms, a quiet/small group room, and a Social Worker's office, bathrooms, and a kitchenette/lunchroom for serving lunch in-program. The program would make use of the Special Education Alternative Physical Education Space for PE.

Workplace

Workplace is an inclusion program at AHS to meet the needs of students who benefit from learning in a different environment than the traditional high school. Workplace focuses primarily on relationship building within the parameters of academic growth, social responsibility, emotional health, community awareness, and career possibilities. Classes for Workplace students are small, individualized, and structured. The Workplace program offers a combination of challenging classroom experiences and specialized services. A major component of the program is centered on the Omni Class where students work on self-awareness, group trust, leadership, and community service. The program serves up to 24 students with 2 large classrooms, a quiet/counseling room, a storage room, and a kitchenette.

Future Configuration

Workplace will need to replace its existing spaces. Its space will be similar to the other social-emotional programs: 2 classrooms, a quiet/counseling room, a kitchenette/sink, and storage for adventure equipment (e.g., camping, crafts, outward bound).

Academic Support Programs

Arlington has created an Academic Support Suite in the Library and distributed through the building. As with the system of social-emotional programs, these programs allow us to offer a continuum of services from self-contained to inclusion. These programs include Academic Support, Testing Center, and Harbor/Shortstop. In addition, students have access to the general education Learning Center. As with all of our facilities, Special Education programming makes the most of our aging and cramped spaces. We have grouped most of these programs in the Library to create positive adjacencies and collaboration. Academic Support classes are located in the departments.

Future Configuration

In the new building we would like to locate support programs in adjacent spaces near the Library Learning Commons and position Academic Support classrooms in each of the departments. Appropriate adjacencies will help these programs better coordinate and serve students.

Academic Support

Academic Support (formerly known as the Resource Room), provides a setting for students to receive services mandated by IEPs. Students access Academic Support for direct instruction, organizational and executive functioning instruction, academic support, and accommodations. Each program serves a maximum of 12 students per state requirements. We currently have 4 locations with 12 teachers. These are also the teachers that provide small group instruction in the content areas. Because of our shortage of space and poor layouts, these spaces are shared and not always in ideal locations adjacent to their related departments.

Future Configuration

In the future, we plan to distribute those teachers across 6 locations with 2 teachers per setting. These programs should be located adjacent to each of the academic departments, to provide inclusion support, easy access, and disciplinary collaboration.

Testing Center

The Testing Center is staffed by 1 BSP and offers supported study and testing accommodations as required in students' IEPs. The program is located in the library adjacent to the Harbor and Shortstop Programs and the Learning Center and has space for up to 12 students.

Future Configuration

Ideally, this classroom would have study carrels and a work table for up to 12 students. With placement adjacent to the Library Learning Commons, the Learning Center, and Harbor/Shortstop, students would continue to have easy access to research tools, study space, and tutoring. Students in Harbor/Shortstop could easily access testing accommodations without traveling through the building.

Harbor and Shortstop

The Harbor and Shortstop Programs are inclusion programs that work together to address students with long-term and short-term mental health and medical issues.

Harbor is a long-term support program that addresses academic, social, and emotional needs of students with chronic mental health or medical issues. Instructional Specialists and Social Workers collaborate with students, families, teachers, and outpatient providers, individualizing each student's support plan. Students in Harbor attend Homeroom, Advisory, and one scheduled Harbor Study block each day, as well as regular check-ins with their assigned Social Worker.

The Shortstop Program is a short-term program providing tutoring and counseling support for students returning to school after an extended absence of 7 or more days that is caused by emotional and/or medical reasons. An Instructional Specialist and Social Workers work closely

with students and their teachers, enabling them to catch up with assignments and quickly return to classes. Students are offered up to 2 full days in the Program classroom, and up to eight additional days of help during their study blocks. Those students who require long-term support after Shortstop may be referred to the Harbor.

Roughly 100 students cycle through the Harbor and Shortstop Programs in a given year, with Harbor serving up to 30 students at any given time. The programs are overseen by 2 Social Workers and staffed by 3 Instructional and Student Support Specialists (Tutors). The programs currently have 1 medium and 1 small classroom. Social Workers have individual offices located throughout the building.

The social workers who supervise Harbor and Shortstop also provide counseling services to other students. These clinicians meet with upwards of 200 students per year. Social workers work in close daily contact with the guidance counselors, nurses, deans and teachers to support students in need. Our social workers also engage in wellness programming for our student body at large in the hopes of raising awareness around mental health issues and decreasing the stigma associated with asking for help.

Future Configuration

With roughly 32 percent more students in the school, we can anticipate a similar growth in the need for Harbor and Shortstop programming. We anticipate a need for a suite with 2 Social Worker offices, 2 full size classrooms, and a quiet/small group room for up to 10 students. While we would like to consolidate these spaces adjacent to the Library Learning Commons, the Testing Center, and the Learning Center, we also want spaces that can provide discreet access and quiet space for students. The program would make use of the Special Education Alternative Physical Education Space for PE.

Special Education Department Suite

The Special Education Department also includes a number of specialists and supervisory roles, requiring a Special Education Department Suite. These professionals are currently housed in office spaces around the building. The department suite will house the Special Education Coordinator, Team Chair, 2 School Psychologists, a Speech Language Pathologist and related service providers. Related service providers currently have no dedicated space and are accommodated in general education and other available spaces. Related service providers include: Occupational Therapist, Physical Therapist, Teacher of the Visually Impaired, Orientation & Mobility Specialist, BCBA, and Teacher of the Deaf and Hard of Hearing.

Future Configuration

Each of these staff will need spaces to work 1:1 with students and to store their personal possessions while in the building. The department also needs a conference room for IEP Team

meetings of up to 15 people. We envision these offices to be located adjacent to the Library Learning Commons, Guidance, and Specialized Programs, in order to provide interaction and collaboration opportunities. The goal is to emphasize physically and programmatically that specialized instruction and student support are central and easily accessed, rather than peripheral to the high school program and mission.

Special Education Alternative Physical Education Space

Currently, our Special Education programs are able to make use of our larger PE spaces, the Pit, and the LABBB has a physical education classroom. With the reduction of PE spaces and improvement of the building, there will be a need for a dedicated Physical Education space for our special education population. Summit, Mill Brook, Harbor, Reach, Compass, and the LABBB program all have need for separate physical education classes. In addition, the Physical Therapist and Occupational Therapists serving these students have need of a gym space. With our Physical Education spaces used at full capacity, and these programs using 6 or more of the 7 periods in our schedule, we plan for a 3,000 sf Special Education Alternative Physical Education Space.

Life Skills Cafe and Store

The current School Store operates as a life skills, job transition, and social skills program for our Reach Program. Students from economics classes have also partnered with the program to provide support. This program is listed under Special Education, but I list it here as it connects to other vocational programming at AHS. Due to space issues, the program recently moved from a classroom space to a mobile kiosk. In the future, we envision a Cafe and Store operated by students from Reach and Compass and supported by partnerships with economics and FACS. The space would ideally, be centrally located so as to be accessible from the Reach, Compass Programs and the Cafeteria.

Special Education Pre-Kindergarten

Menotomy Preschool (MPS) is an integrated early childhood program for students ages 3-5 years old, operated by the Department of Special Education of the Arlington Public Schools. MPS provides an inclusive preschool experience for children with and without disabilities in a developmentally appropriate program and integrated service delivery model. Students receiving special education services learn alongside general education community students. Specialists and therapy are integrated into classroom instruction for all students. High school students enrolled in the AHS Child Development program volunteer in classrooms for hands-on practical experiences. MPS also provides “drop-in” special education services to eligible students.

The program currently has 6.5 classrooms and we will be adding an additional classroom next school year due to growing enrollment. There are 2 Speech & Language Pathologists, a Social Worker, an Occupational Therapist, Physical Therapist, School Nurse, Lead Teacher, Preschool Director/Principal, and an Administrative Assistant who provide direct services to students and/or support services to the program. There are also itinerant staff (Teacher of the Deaf and Hard of Hearing, Teacher of the Visually Impaired, Orientation & Mobility Specialist, School Psychologist, and Board Certified Behavior Analyst) who provide services, instruction, and perform evaluations.

The current program space was not designed for this age group or program and was instead “retro-fitted” to meet the needs of this specific group. The itinerant staff listed above do not currently have any assigned work space and utilize hallways and “extra desks” to deliver services and conduct evaluations.

There is currently no meeting or conference room space for the Individualized Education Program (IEP) meetings with families and providers that are scheduled weekly. There is currently no main office or area to supervise the entry into the building or greet families/visitors; they enter through a stairwell exit.

Future Configuration

A separate welcoming entrance with a main office area is needed.. The main office area should include a private office for the director/principal as well as a dedicated area for the administrative assistant and school nurse. A parent motor vehicle drop-off area to ensure student safety is also required..

We are currently offering programming in 6.5 classrooms and are expecting 30% growth in our needs. We will require 9 classrooms to accommodate this state mandated programming.

We are requesting private offices for the Social Worker and School Psychologist given the confidential nature of the work they do, and a shared office space/small group for the remaining

itinerants to use when scheduled to be in the program. In addition to the existing spaces, we are looking to create a multi-purpose room for physical education and whole preschool gatherings. Because of the number of observations and evaluations conducted by the program, we request a small group testing/observation area with viewing capabilities.

LABBB Collaborative Program at Arlington High School

The LABBB (Lexington, Arlington, Burlington, Bedford, Belmont) Collaborative Program at Arlington High School educates students who present with intensive cognitive, behavioral, social/emotional, and neurological impairments. The mission of the LABBB Collaborative at AHS is “to design and deliver special education services that promote academic, social and career independence in the most inclusive setting possible”. LABBB provides specially designed instruction to address the individual academic, social, emotional, and behavioral needs of our students.

LABBB curriculum focuses on functional academics and is based upon the principles of Applied Behavioral Analysis (ABA). The curriculum is highly individualized, delivered most often in small groups, with social-communication skills woven throughout. The focus relentlessly remains on students generalizing these acquired skills into social settings, the community and their vocational training environments.

Currently, the LABBB AHS program serves 21 students across 3 classrooms. In general, we try to maintain a class size of 8 to 10 due to the intensity of needs as well as the level of individual/small group instruction that is required. Each classroom is led by a special educator and several teaching assistants. Additionally, LABBB has its own school nurse, Board Certified Behavior Analyst (BCBA), Speech and Language Pathologist, Occupational Therapist and Transition Specialist.

In addition to the 3 classrooms, LABBB AHS has 2 dedicated rooms: an Occupational Therapy/Sensory Room and a Multi-purpose Room. The Occupational Therapy Room provides a space for to receive therapy and to separate students from the group when they become dysregulated. The Multi-purpose Room is a large flexible space that has been repurposed to provide a nursing station, a working kitchen for life skills instruction, a shared office space used by our Speech and Language Pathologist, Occupational Therapist, BCBA, and for team meetings, and finally, a “think and return”/cool down area for students are experiencing an intense behavioral moment.

Future Configuration

The LABBB AHS Program currently has 5 instructional spaces and will be seeking to maintain the functions present in these 5 spaces. Specifically, we request space for:

- 3 Classrooms
- Occupational Therapy Room
- Nursing Station
- Kitchen/Life Skills Classroom
- Team Office Space
- Cool Down Area

The Library Learning Commons

The Library Media Center at Arlington High School serves many of the purposes of a Learning Commons, but is constrained by small and poorly laid out spaces. In the period since the last major renovations in 1981, the space has been carved up to address a variety of needs. However, creativity and innovation have made the existing space a hub for information, literacy, collaboration, projects, and technology. The Library is the heart of the school, with space, resources, and services to support the intellectual and social life of AHS. Its mission is to empower students to be critical thinkers, enthusiastic readers, skillful researchers, and ethical users of information.

Now and in the future, we envision:

- Multi-use spaces that support a wide range of simultaneous learning activities
- Student-centered, accessible, flexible environment with comfortable seating, social/quiet zones, display space, and student involvement
- Print, online, media, and tech resources that support research, reading, and making

The Library is a point of pride for the entire school community, not a single academic program but rather the nexus of many. It is a school, district, and community resource and showcases a commitment to and love of learning. The atmosphere is flexible, open, and inclusive. Currently the Library is the most visited and used classroom in the building. It is a social as well as an academic destination, serving well over 500 students daily before, during, and after school. Current space does not meet current demand, particularly for silent and semi-private small group study. When classes are booked in the library, the seating capacity for individual students is further reduced.

While it is primarily responsive to the interests, experiences, and needs of our students, the Library serves diverse stakeholders including teachers, classes, clubs, professional development, community education, district and external programs, and more. The Library has a class set of Chromebooks (30) and iPads (30) as well as smaller numbers of devices (16 Chromebooks and 10 iPads plus 5 additional Chromebooks used to manage attendance) for individual checkout.

Currently, the Library can host up to 3 classes at a time depending on need. The primary instructional space is a large area open to the main Library with large-scale projection and sound, flexible tables/seating, and mobile technology, seating up to 100 when all tables are removed. It is used by individual students and small groups throughout the day when classes are not in session. This space is centrally located and accessible which makes teaching and learning visible and promotes supervision, but also poses challenges for noise during instructional time. The Library can also host a class in the stationary desktop area by the front door, the connected computer lab, and smaller classes will even meet using the cafe style

seating for book selection or a change of scenery. In the current facility, poor sight lines and excessive exits/entrances pose challenges for supervising students and securing materials.

The current and future Library is no longer a silent repository of books. In addition to a large group collaborative/social space with traditional work tables, the Library offers students a variety of spaces to meet diverse needs, including smaller cafe style seating with high top tables/stools and comfortable arm chairs. And yet, our experience has shown that even as collaborative and social learning has taken off (or perhaps even because of it), there is still a need throughout the day for many students to find a quiet moment and space to sit and reflect, study, or concentrate, and our current silent study area in the book stacks is too small to meet that demand.

The Library currently houses one group study room which is used throughout the day by up to 10 students working independently, small classes or groups, tutoring, meeting space, etc. As project-based and personalized learning continues to grow, so will the need for additional technology-enabled small breakout rooms.

The Library has a small professional print collection and a Production Room with traditional equipment such as photocopiers and a laminator, to which new fabrication technology has been added such as a 3D printer and vinyl cutter, as well as materials and hands-on activities for students to make things throughout the day, serving academic, extracurricular, as well as social-emotional learning and mental health needs.

The current Library is open from 7:30am to 4:00pm daily. School administration makes an effort to avoid scheduling meetings, testing, and other conflicts that would reduce accessibility for student use, which has in turn created a sense of ownership and increased use by students. The Library is currently staffed by one professional library teacher and one paraprofessional with teachers supervising the space after school hours for an hourly stipend. The current capacity for books is approximately 1,500 linear feet with additional shelving for storage. Students at Arlington High School continue to show a strong preference for print especially for fiction and leisure reading (in the future nonfiction shelving needs may shrink but we are already over capacity for our fiction and graphic novel shelving) so shelving needs are unlikely to change significantly.

The Library also houses our Learning Center. The Learning Center provides drop in academic support for students before, during, and after school. Learning Center teachers work with students clarifying assignments, reviewing content material, structuring and editing essays, supporting ELL students' language development, assisting with college and scholarship applications, and improving study habits and organizational skills. The center is a quiet, structured learning environment where students can work together or independently to complete their assignments. Helping students further develop their executive functioning skills is a major focus of the program. Students are expected to bring materials and assignments to class and remain on task. National Honor Society peer tutors are also available to provide additional

support. Students can be scheduled into the Learning Center or drop-in during free periods or after school.

Old Hall is the original, 100 year-old, auditorium space in the high school. While not currently part of the Library Media Center, its uses will need to be accommodated in the Library Learning Commons. Old Hall is currently used as a multipurpose room with a stage and large projection wall. The space currently serves 2 particular functions that we will want to retain in the new building space.

AHS does not currently use substitute teachers for most classes, instead students sign in to Old Hall and retrieve assignments. Students have work tables and access to computers. In the new building we will need space to accommodate as many as 150 students for quiet work. We imagine that the new Cafeteria, Library Learning Commons, Senior Lounge, and adjacent spaces will be able to accommodate these students without overwhelming other programming.

Old Hall is also used as a lecture and collaboration hall for large student meetings and staff professional development. We often hold events in multiple spaces at the same time. It is the site of collaborative staff meetings and student debates. While the Discourse Lab (see Vocational Education Programs) will serve this purpose for some smaller meetings, Old Hall is able to hold an entire school grade level as well as the entire staff of roughly 140 for collaborative work.

Future Configuration

Whereas the traditional Library Media Center was originally designed with book storage, teacher-directed instruction, and silent study in mind, the Library Learning Commons of the future takes a student-centered, participatory approach. Teaching and learning are made visible to all with the use of natural light, glass, and multiple activity zones to support teaching, collaborating, socializing, and creating. Furnishings should be adaptable, flexible, and modular to allow for reconfiguring spaces as needs change and they are comfortable and inviting to promote student ownership. Comfortable and varied seating, movable shelving that promotes sight lines and maximizes usable floor space, ample outlets, student display space are all integrated into the plan rather than retrofitted as possible. The Library Learning Commons showcases collaboration and connectivity, while also including areas for independent study, quiet reflection, and reading, as both are necessary components of a 21st century education. It is an incubator for new ideas and discovery, promoting inquiry, exploration, and creation; among staff it supports supporting collegiality, collaboration, and resource sharing between departments. It remains centrally located and accessible, the revitalized heart and hub of the new Arlington High School.

Of the 7,520 sf currently included in the Library Media Center, roughly 1,000 sf are hallway and passage space. This space is used for tall perimeter shelving, closed storage, student seating, display space, and acoustic separation. We considered a number of standards to calculate the

appropriate space for the Library Learning Commons. Given the uses we intend for this space and its importance in our educational vision, this was an important effort. See the attached Library Learning Commons Needs Assessment for more detail. With a 32% increase in enrollment proposed for the target of 1,755, our 7,520 sf space would expand to 9,926 sf. With our projected 39% by 2028, the corresponding increase would be 10,077 sf. Given that the space is too small, we propose a Library Learning Commons space of 10,500 sf. This will help us to accommodate multiple classes with room for personalized learning, projects, independent study, and work during unassigned time. This larger space will be necessary to absorb some of the functions of Old Hall, as a large study space and meeting space for large groups (up to 450 students).

As Bring Your Own Device (BYOD) is growing, the use of devices, chargers, as well as recording equipment, like microphones and tripods, and related technology is increasing rapidly; the new Library will continue to have significant need for secure storage and charging capabilities. It should also continue to house traditional areas such as a library workroom for processing materials, a secure librarian's office (which is currently too far from the main area), and a teacher work and/or break area (sink, refrigerator) to promote interdisciplinary collegiality and collaboration.

The uses of a clean makerspace are expanding rapidly, pointing to the need for a Smart Center and additional support staff in the new building that can house traditional and emerging fabrication technology (e.g., poster printer, robotics kits, etc) where it is accessible to all students and teachers throughout the day. (See Vocational Education Programs)

Ideally, the Learning Center would have a room large enough to accommodate 25 work carrels, a team work table, and a teacher desk. As mentioned above, adjacencies to the other academic support programs located near the Library Learning Commons would be desirable.

The adjacencies and program spaces described throughout this document place the Library Learning Commons at the center of most academic support services, allowing collaboration and creative uses of space. Students in Reach, Harbor, Shortstop, Academic Support, the Testing Room, and the Learning Center could move easily between programs. Guidance and Main Office would be easily reached and could use the spaces. The Library Learning Commons would be the primary destination of students seeking support. Staff would also find a one-stop shop for resource sharing, interdisciplinary collaboration, and support.

Instructional Technology

Arlington has been steadily expanding our use, access, and expertise in the use of instructional technology. Technology includes the range of digital information technology, digital fabrication tools, and traditional tools. Technology is transforming our ability to differentiate instruction, ability to engage students, ability to produce work, the nature of communication, and our ability to connect to learning beyond the school. Arlington believes in a style of learning that acknowledges that technology is always with us, so our new building must provide an environment that creates rich, flexible access to technology.

In spite of our aging facility, we have been expanding access to computers. Teachers have access to laptops, projection, connectivity, and increasingly robust network access. We have adopted a BYOD policy to encourage students to bring chromebooks and laptops to supplement our school provided classroom chromebooks. At this point, there are roughly 100-120 devices per department with a total of roughly 900 student devices. These are a mix of different generation devices. We have most recently focused on chromebooks, with some departments using special carts (or tubs) of devices for particular purposes. Through grants we have piloted 1:1 classroom teaching in 9 classrooms, with more accessing the technology. Specialty carts such as iPads for languages and laptops with science probes have been obtained through grants as well. Staff have had extensive training as well.

The result has been a rapid implementation of instructional technology and innovation among teachers and departments. All teachers make at least basic use of Google Apps for Education and Google Classroom. Most have moved their assignments, homework, and feedback largely online. As we distribute more classroom devices and see higher levels of BYOD, we have been transitioning one of our 2 legacy computer labs to the Library Makerspace (Smart Center). The spaces are still used by departments to supplement their mobile computing and to have better spaces for computer based work with their classes.

As we move toward 1:1 computing in classrooms, we find a greater emphasis on specialized computer labs to achieve higher level goals. The future goals are listed below under Vocational Education Programs.

Future Configuration

In the future, we envision fully wired classrooms with easy connectivity, interactive projection, robust wifi, and sound. Teachers need to have easy access to classroom devices to allow for 1:1 instruction. This requires easy storage, access, and charging. For advisory and communications we want the ability to broadcast video to all classrooms. Student BYOD devices also call for robust wifi and furnishings that support the management of multiple devices.

We believe that AHS is ready to go Beyond 1 to 1 meaning:

- Students often use more than one device
- A vastly robust and reliable wireless infrastructure
- Mobile and flexible access to technology
- Adaptable and flexible learning spaces
- A variety of devices for a variety of purposes

The value of information technology far outweighs potential risks in solid citizenship and solid learning In a digital age. Students must leverage existing and emerging technologies to thrive in the 21st century.

Vocational Education Programs

Arlington supports a wide range of hands-on learning programs and resources. In addition to their use in vocational training, these labs and workshops allow all students to extend their academic learning beyond the page. Thinking in education about STEAM, project-based, making, design thinking, and community-based education has risen as a response to the need to prepare young people with the skills to be creators of technology and culture and not simply consumers. Work on teaching problem solving and thinking skills for effective application of STEAM education has lead to the concept of Design Thinking. Design Thinking encourages students to think deeply about a problem and to work collaboratively across disciplines to arrive at the best possible solution. The programs and facilities discussed in this section have been mentioned in other departments, but are grouped here for clarity and development.

Interdisciplinary Makerspace.

In the design for the building many makerspaces should be distributed throughout the building. The Interdisciplinary Makerspace is a central facility that houses the most advanced tools and spaces for making. A maker community can best thrive with facilities that nurture its growth. The makerspace is a “library”, a shared resource center for building things.

Our current Makerspace is housed in the old vocational woodshop. It comprises the Woodshop, Wood Storage, Engineering Room, Project Room, Spray Booth, and storage spaces. It is staffed by our Makerspace Teacher who teaches 2 classes and keeps the facility open during the day. The space is constantly in use hosting classes from all the disciplines. In the past month, Physics, Engineering, Social Studies, Sculpture, and other courses have used the space for units. In addition, students use the space for individual and group projects from other classes. As with other programs, repurposed spaces, aging facilities, and poor adjacencies challenge our creativity. We have 3D printers, CNC laser cutter, vinyl cutter, digital engraver, plotter, photographic printer, and other digital tools housed where we can. The Maker Teacher also oversees the STEAM Design Thinking Certificate program. To earn the certificate, students develop an interdisciplinary portfolio based on coursework, extracurricular projects, and an independent capstone.

Future Configuration

The future facility would include both traditional tools for woodworking, metal work, and finishing as well as state of the art digital tools, with proximity to the CADD Lab. The space would include 2,000 sf for an open workshop for heavy tools (listed as Makerspace - wood and metal shop with hand and digital tools) and 2,000 sf Engineering Project Room for assembling projects and housing digital tools (e.g., CNC laser cutter, 3D printing, plotter). The adjacent CADD Lab should have sight lines as well as easy connections to the tools and space. Ideally, the Makerspace would be easily accessed by most programs. Art and Science are its most natural neighbors and users. In addition, the program would benefit from easy access for bringing large

projects and supplies in and out as well as easy access for large set pieces from the Makerspace to the theater. Last, adjacency to the Envirogarden (See Outdoor Spaces) will also facilitate outdoor programming.

CADD Lab (Digital Design Lab near the Makerspace).

The current CADD Lab is sharing space with our Digital Media Lab, because of space and wiring constraints. The Lab is far from the woodshop Makerspace. The 3D printer, plotter, engraver and other tools there are in constant use for students in the classes and on extracurricular or class projects. The program teaches computer design as well as making, creating items such as drones, robots, maps, and assorted models. This lab would be adjacent to the new Makerspace as it will be the program that directly runs the digital design software used on many of the tools.

Digital Arts Lab (near Visual Art).

The current Digital Media Lab shares space with the CADD Lab. The digital media computers focus on digital photography, video, and printmaking. The digital printer and large display, multimedia computers are cramped in the current space, so some have been located in the teacher office between the art rooms to create a mini-lab. This lab would be adjacent to the Visual Arts Department.

Digital Production Lab and Production Studio (near Performing Arts).

Our current Digital Music Lab hosts classes in music composition, scoring, creation, and performance. Computers and digital instruments currently support classes of up to 20 and we have supplemented with student devices and peripherals to accommodate up to 27. The music room also has a production lab allowing recording and production of video. Currently other courses use the studio for recordings and small video productions. The future lab would be adjacent to and digitally connected to the Performing Arts Facilities and house classes up to 25 with spaces for keyboards, instrument storage, and full production studio, allowing for classes and interdisciplinary production work.

STEM Computer Lab (near Math and Science).

The STEM Computer Science Lab is currently located near the Mathematics Department. Originally grant-funded to support up to 25 students, it is currently used at 100% capacity for a range of computer science classes, including Introduction to Computer Science, 2 AP computer science courses, and a number of advanced programming classes. The future facility would be located similarly near to the Mathematics Department.

Smart Center (Library Makerspace).

As noted above, our current Library has been creatively making digital production available to staff and students connected to the computer classrooms and teacher work room. We currently house a 3D printer, vinyl cutter, laminator, printer, and 2 copier scanners. Two professional staff, a Librarian and Technology Integrator, assist staff and students with integrating these

production tools to create higher quality materials and projects. Combined with the Library's constantly updating instructional technology (chromebooks, iPads, peripherals, etc.), this Library Makerspace supports communication, engagement, and creativity. With state of the art facilities, we envision a Smart Center adjacent to the Library Learning Commons. This space will provide printing and production resources to staff and students including facilities such as high speed printing, binding, laminating, sign making, 3D printing, laser cutter, vinyl cutter. Student interns can work with the Technology Integrator to support teachers, students, and groups using this facility for various projects.

Language Multimedia Lab (near World Language).

As mentioned above the current Language Lab is now dated in terms of the immersive, connecting, and engaging power of technology. The "new" Language Multimedia space would support one-on-one teaching and learning, testing, presentations, language immersion, communications, hosting exchange students/gatherings (30-40 students), performances, and productions. In addition to digital technology, we envision a space that would include a kitchenette and flexible furnishings to support immersive experiences.

Discourse Lab.

As mentioned above in discussions of English, History, the Library Learning Commons, and Old Hall, we envision the need for an interdisciplinary center to support scholarly discourse. Located adjacent to the English and History departments, this space will allow for connection, interaction, and collaboration. The space should accommodate up to 120 to allow for up to 5 classes and will support multiple class presentations, debates, discussions, and professional development workshops.

Family and Consumer Sciences (FACS).

FACS is discussed more extensively under our educational program. FACS will continue with 2 Culinary Labs, the Interior Fashion Design Classroom, and the Early Childhood Education (ECE) Program.

Life Skills Cafe and Store.

This space is listed under Special Education and targets providing life skills, job transition skills, and social interaction skills for students in our Reach and Compass Programs.

Lunch Programs

The cafeteria currently seats 375 students and is located in the center of the building, becoming its symbolic heart; a location for lunch, breakfast, classes in need of break out spaces, a study space, homework area for all the students and site for larger events.

With a population of 1,328, divided into 3 lunches, the cafeteria is able to serve roughly 440 students per lunch. You will note, this is 65 more students than there is designed seating. The staff are able to provide nutritious and filling lunches in line with state and federal standards through a single on-site kitchen, 1 walk-in freezer, a dry storage room and preparation area (with several smaller fridges for fruit, vegetables etc). In times of need (for example, a kitchen goes down at an elementary school), this space doubles as a district kitchen.

Several problems arise from the central location of the cafeteria. All deliveries must travel half the distance of the building through a series of ramps and rooms. Also, the space is located adjacent to several classrooms. This can lead to noise issues and disruption given the constant flow of people through the center of the building.

Future Configuration

For our food service, we will need a cafeteria and kitchen area that can serve the school in 3 lunches, although 2 would be preferable. That means seating and serving capacity for 585-616.

We envision a Cafeteria that is able to serve a number of purposes beyond feeding students and staff. The space will encourage and educate students in healthy eating habits. It will provide a central location for student interaction and socialization, and should include a variety of settings for students with different social needs (quiet spaces, large spaces). We imagine a 500 sf space set off as a Senior Lounge to allow upper level students some separation and responsibility. The Staff Cafeteria space will support staff interaction and may serve as a location for our Culinary program to expand its vocational food service training.

During the day, the Cafeteria will serve as an integral part of our Learning Commons, providing study and breakout spaces for students. The Life Skills Cafe and Store will create community and opportunities for positive social interaction for students in our Reach and Compass Programs. Furnishings, divisions, and sight lines to provide good working spaces and easy supervision will help make this a more usable space.

As noted, the Cafeteria will also serve as a gathering space for advisories and professional development. It should be able to accommodate assemblies of one grade level (roughly 450 students) and large collaborative activities such as staff meetings. This requires flexible furniture, good acoustics, technology, and open spaces.

Transportation Policies

Almost all students self-transport to school by walking, cycling, public transportation, or are dropped off by car. The High School is located on a major roadway with several buslines and abuts a bike path which extends throughout the town into neighboring communities. Transportation is provided for students participating in the Metropolitan Council for Education Opportunity (METCO); a bus transports the students to and from Boston and students receive a Charlie Card for public transportation. Some students periodically have mobility impairments that require specialized transportation provided by the district. An accessible drop-off would benefit those students, as well as students attending the LABBB program.

A majority of our staff drive to the building. With parking limitations, we are not able to guarantee all staff parking and so exceptions are made with the town for parking policies.

Additional programs in the building provide varying degree of transportation. The LABBB program provides bus services for students, while the preschool is solely a parent drop-off program.

Future Configuration

The building will require additional plans regarding transportation as both the staff and student body grow in the coming years. Additional parking spots (on school grounds) for both would enable staff to walk less than a quarter of a mile to school after finding parking, alleviate pressure in the neighborhoods from students parking throughout them, and allow sufficient parking spaces for visitors.

A better designed system of roads around the building would enable smoother pick-up and drop-off of all students (preschool, LABBB school students, daycare, etc.) and ensure that fire lanes are not choked with cars and bicycles. In addition, the large number of vans and buses for field trips and athletics would be able to enter and exit the area. Currently, some vans and buses become trapped in a system not designed to handle larger vehicles.

For students walking and bicycling to school, a direct link to the bicycle path would ensure students a safe passage free of morning and afternoon commuting traffic. Students also need safe, well lit and monitored routes for leaving when it becomes darker. Improved walking routes would also provide access from the back to the front of the school on both sides of the building. Currently, it is not possible to walk past the school on one side of the building.

Public transportation access, though on the street and not part of this project, would be improved during colder or rainier weather by a waiting station on school grounds.

Key Programmatic Adjacencies and Relationships

The overall vision for the school is to place a Commons at its heart, to be comprised of the Library Learning Commons and Cafeteria. A host of support programs would be located around this Commons, in order to provide easy access and collaboration for both students and staff. The Makerspace will also be located as centrally as possible with primary adjacencies going to its most likely collaborators in the STEAM disciplines. In addition, specialized making resources (labs, breakout spaces, storage, and display) will be located adjacent to each department.

These relationships have been addressed throughout the document in the sections marked “*Future Configuration*”. *The AHS Adjacency Diagram* (attached) gives an overview of the main spatial relationships.

Security and Visual Access Requirements

Arlington considers security to be our ability to maintain a sense of safety, to safely monitor students, to secure the school during the school day, to secure school events, and to secure the building after hours.

Unfortunately, schools have become targets for those who wish to instill terror and injure others. In order to create a safe and secure learning environment, where students and staff do not worry about this stress and can focus on academics, we are looking for updates to many of our security systems. As you will see, we have inadequate systems to achieve this, but we also understand that security is best achieved through relationships and our knowledge of the students and community.

Currently, access and activities in the building are very difficult to fully monitor. There are 24 separate entrances/exits in the building and a mile and half of stairwells and hallways. The doors are also dated, as opposed to high security doors. They do not hold up to regular use. The building is monitored through the use of 28 cameras, and staff who walk the building. Cameras are not positioned to monitor all the access points into the building. To supplement this, we have portable cameras which can be set up for short periods of times. Given the difficult sightlines of the building and isolated hallways and stairways, there are large blind spots in the ability to monitor all areas of the building.

Upon entering the building, all visitors are directed to check in at the front desk, which is staffed from 9:00 am to 2:30 pm. When not staffed, all guests to the front door must be buzzed in to the main lobby and then walk to the Main Office. With a multitude of doors, this system is not always fully effective, leading to some guests entering the building through other doors and not checking in.

The building is also used during evenings and weekends for various school events, as well as for town events and by Arlington Community Education. The design of the building means that areas cannot be sectioned off properly. Any group who uses a portion of the building will have access to the entire building. This is exacerbated by a key and lock system which is easily bypassed or copied, leading to access to large locked areas, if you have access to one door.

This disconnect results from the multitude of additions to the buildings over the past century, each addition adding another level of difficulty when it comes to fully securing the space. For instance, the fire alarms are locally zoned to each building (3 in total), meaning if an alarm is triggered in A building, there is no alarm in C building. Likewise, the intercom system has been extended beyond capacity, leading to many shorts in the system and an inability to contact all areas of the building simultaneously or to ensure that staff can contact the main office properly.

Future Configuration

First among the requested updates is to create a series of contact alarmed doors and windows around the perimeter of the building which are all monitored by an HD camera system with both live feed and playback options. This would be tied into secure entrance(s) into the building composed of a vestibule with bullet proof glass, video and intercom system for buzzing in guests, and a secure check-in area. This would enable security to observe all those entering and exiting the building and keep visual records as well. We would like to add attendance control to our entrances, so that we can use IDs to easily sign students in and out of the building and into spaces like the Library or Study Hall.

In addition, being able to section off areas of the building for various events would enable these events to occur while limiting access to other sections of the building. For instance, we would be able to hold a basketball game in our gymnasium, knowing that visitors are not wandering through classrooms. Cameras set to monitor internal hallways would ensure that if anyone did gain access, they could be tracked and identified.

We are also looking to have a fully integrated intercom system where staff can contact the main office and can be mass informed of events. This would tie into an upgrade for a comprehensive fire alarm and suppression system. For emergency communication, handheld VoIP phone/radios would allow administration and security staff to communicate inside and outside the building in an emergency.

Extracurricular Programs and Student Leadership

Arlington has worked to encourage student leadership and involvement through student government and club activities. The Student Council has representatives in each grade level and each grade level has Class Officers. Class Officers organize fundraising and events for their grade. The Student Council works with administration and students to promote the mission of creating safe, supportive, and inclusive school. AHS now boasts over 70 student clubs, focused on entertainment, study, service, identity, culture, athletic activities, politics and more.

The list of current clubs can be found here:

<https://sites.google.com/a/arlington.k12.ma.us/ahs-clubs/>

Future Configuration

In the new building, we hope to support these activities by making the Library Learning Commons available as a place for multiple meetings and planning, using break out spaces and meeting rooms that can be easily supervised. A 200-500 sf Student Council/Club office could serve as a hub for student activities, particularly the Newspaper and Yearbook.

Students have been working with Administration to create a Senior Lounge in the current building. We hope to incorporate a 500 sf space into the new Cafeteria. We imagine a space to allow upper level students some separation and responsibility.

Athletics

The Athletic Department serves student-athletes throughout 3 seasons each year- fall, winter and spring. On average, about 440 students participate each season. Facility usage and spectator attendance overlaps with school vacation, holiday and weekend time, rendering storage and security a top priority in building design. The needs and demands of the thirty varsity programs sharing the same spaces require facilities that offer universal and transferrable spaces as well as sport specific considerations.

We believe through athletic experiences student-athletes enhance individual and collective growth during their high school careers. We strive to teach lessons that translate from the playing field to daily life. Through these experiences, players are poised to strengthen various aspects of their development through their resilience, dedication, communication and teamwork. Involvement in the athletic program is a privilege and members should remain mindful to the strong history and roots of our Arlington community that allow for the current athletic experiences enjoyed.

The goals of our programming are to: 1) Develop skills including; time-management, communication, commitment, resilience, work-ethic, teamwork, sportsmanship. 2) Increase confidence, maintain physical and emotional fitness, expand skill sets and build relationships. 3) Use the important platform of Educational-Athletics programming to unite community, exploit and build pride, connect with varying stakeholders and reinforce district values and goals. 4) Seek to build relationships with youth, alumni and other stakeholders.

Currently Athletics uses the Red Gym, Blue Gym, The Pit, and boys and girls locker rooms that are separate from the high school/PE locker rooms. Athletics has some equipment storage within the building, an athletic director's office, an athletic director's administrative assistant's office, and a trainer's room inclusive of 4 tables, ice machine, and clothes washer and dryer machines.

Future Configuration

In the future we envision:

- Two sets of locker rooms, one male and one female, that are shared with Physical Education. Team break-out rooms in the locker rooms, with a few private showers.
- Coaches Office space accessible to the locker room for security and supervision.
- Gender Neutral Changing Rooms.
- An Officials Changing Room that is easily accessible to the field and gym, and not connected to any locker room.
- Storage for sports in small closets that can be rotated out seasonally depending on who is in season.
- A sound system in the large gymnasium with good acoustics.

- Improved electronic configuration for wireless scoreboards and shot clocks to avoid the wires that currently run throughout the floor.
- A space for wrestling to practice and compete after school hours that is an individual room within the building or continues to be in the Pit.
- Access to athletic spaces from the outside of the building and the ability to secure the school separately from athletic spaces (not open access to the rest of the building).
- The continued use and development of the Fitness Center.
- Built in water fountains that can be used to fill water bottles.
- Hand sanitizer dispensers.
- Increased access to recycling totes and trash cans.
- An athletic training room located near the gym and fields with a closet that holds water/ice accessible from the hallway and also the trainers office so that teams can access in off hours without going into the trainer's office.
- A Meeting Room (shared space with PE) for CPR and First Aid training, Coaches Meetings, Coaches Professional Development, Team Meetings etc. Access to whiteboard and projector. Not desk seating.
- Equipment and uniform storage space separate from the locker rooms (so both males and females can access).
- Ticket and concessions designed to be outside of the large gym - in an area that is heated but is not in the gym/causing blockages.
- Storage that can hold gymnastics equipment.
- Seating in the smaller gym (Alt PE space) for events hosted.
- Batting cage.
- Athletic Director's office with conference table for meetings up to 10 people.
- Athletic Administrative Assistant's office with coaches mailboxes and access to items needed during hours the school is closed (copy machine, fax machine, computer).
- Bathrooms that are accessible from the outside of the building to reduce the need to open the school.
- Garage for trainer's cart, equipment.
- Storage space for outdoor sports equipment (seasonally rotated) that can be accessed from the exterior of the building to reduce the need to open the school.

Learning Beyond School Walls

In the 21st Century, economic change, technology, and shifts in higher education are changing the landscape of high school education. Arlington has been expanding our offerings and building our capacity to allow students to learn beyond the traditional classroom, varying how, when, where, and what they learn to serve their interests and needs. These efforts include uses of MOOCs (Massive Open Online Courses), interdisciplinary certificates, internships, online courses, BYOD (bring your own device), and an emphasis on maker culture. Spaces and resources to support this model of instruction are central to the vision of the Library Learning Commons. I briefly describe these efforts to add context to the discussion.

MOOCs are online courses offered online and open to the public. Students learn the provided materials (lectures, readings, videos) and are assessed by online quizzes and peer feedback. While these programs provide good content, they have been limited in their success in creating consistent learning or effective assessment and feedback. Arlington has developed a highly successful blended model in which students or staff may propose a course. Students take the course along with a staff member who helps create context, community, appropriate feedback, and supplements and approves the assessment. Last year, over 150 students enrolled in MOOCs. This year, we are on track to double that number. Offerings include broad list of titles including: Quantum Mechanics and Astrophysics, Women's Rights and Women's Health, Mindfulness,

Interdisciplinary Certificates.

In order to recognize and encourage interdisciplinary learning, Arlington has been developing a program of interdisciplinary certificates. The Global Competence Certificate is now in its third year and this year we are launching a STEAM Design Thinking Certificate. The Global Competence Program (GCP) is designed to foster students' global awareness, and, in so doing, provide AHS graduates with the essential skills for participating in and contributing to an increasingly globalized society. The certificate combines course work, community service, a global engagement project, and foreign travel. The STEAM Design Thinking Certificate will foster the skills related to effectively applying their STEAM based skills and knowledge. Students will apply brainstorming and problem solving techniques to their project-based school work and document the process in a web based portfolio. The program will culminate in a independent project solving a real world problem. Going forward, we envision adding 1 or 2 additional certificates, likely focused on civic engagement or service.

Academic Internships and Work Study.

Arlington is expanding offerings for students to engage in unpaid internships and paid work study options. For students interested in gaining job experience and challenging themselves in the workspace, internships allow seniors to pursue an area of interest in a community-based work situation. Students work at least 5 hours per week and participate in an end-of-term presentation of their learning.

Digital Language Courses.

Students who are interested in learning a language that is not currently offered at Arlington High School may enroll in online course through Brigham Young University Independent Study program. While primarily an independent study course, weekly participation in the online learning activities, supervision by a World Language teacher, and weekly mandatory meetings for the first quarter are required.

Outdoor Spaces

While Arlington High School experiences a number of site issues, the use of outdoor spaces is an important consideration. We currently have 2 courtyards that are used by students during lunch and free periods. In addition, our Envirogarden is used by many of our classes for experimentation, project-based learning, and demonstrations. Our current Envirogarden hosts a pond, a garden, hydroponics, an outdoor classroom, and other engineering experiments. The front lawn of the high school is currently a green buffer between the high school and used by classes for discussions. These spaces are useful as classrooms, resources, makerspaces, and for student well being.

Future Configuration

Our study, discussion, and visioning sessions emphasized the importance of sustainability and access to the outdoors as instructional tools, values, and important to social-emotional health. For this reason, we also want to consider our outdoor spaces and adjacencies as we draft this Educational Program for the new facility.

In particular, we are proposing a new Envirogarden designed for gardening, engineering, and biology experiments and adjacent to the STEAM areas of the building. The Mill Brook currently runs behind and under the building in a culvert, but could be a science and landscape resource to the building if it were returned to a natural state. Outdoor spaces, like the current courtyards could provide breakout spaces for students, access to nature, fresh air, and natural light. We hope to keep green space around the school and would like an outdoor amphitheater that could be used for outdoor classrooms, performances, and gatherings.

Community Education

Arlington Community Education (ACE) is an educational partner that makes use of the school building during off hours to provide enrichment offerings to Arlington students and the community.

ACE uses the high school facilities from September through June for enrichment programming. In the last two years, all of our programs have seen significant growth. Due to increased enrollments, we now host classes for elementary and middle aged children after school and in the early evenings, and run school vacation programs in February and April. In the evenings, we run about 24 classes each which includes our adult programs, college test prep classes, drivers education, HiSet and ELL tutoring. ACE has partnered with AHS is developing and promoting our Internship, community service, and work study opportunities. We are currently using classrooms, art rooms, the media center (and surrounding rooms), computer labs, woodshop, the Pit, culinary kitchens, Old Hall, the Fitness room, the cafeteria, teacher lunch rooms and conference rooms.

Currently, the ACE offices are located in the high school building, which is not only convenient, but essential to the coordination and planning for classes. Their 6 employees make use of 2 small offices.

Future Configuration

We envision ongoing partnership with ACE as a community resource. In particular, with programming such as the HiSet, ELL tutoring, and internships, we have begun to provide remedial opportunities for our students. We are hoping to expand this partnership going forward. Educational recovery programs such as night school and summer school programming are in short supply regionally. We are working to develop these going forward.

Having office space for 6-8 employees with storage for equipment used by our instructors and youth programs.

ACE will also help to create partnerships that will benefit from these planned facilities

- *Alternative PE space with mirrors and barres*
- *Fitness room with weights, treadmills and other aerobic equipment*
- *Family and Consumer Science Spaces*
- *Discourse Lab*
- *Makerspace*
- *Art rooms*
- *Music practice rooms*
- *Modern computer labs*

- *Small meeting rooms for ESL and other language classes*
- *Gymnasiums*
- *Increased parking*

ATTACHMENTS

[Program of Studies](#)

[School Improvement Plan](#)

Library Space Estimates

AHS Adjacency Diagram

Revision Notes:

Revise the order?

Add table of contents and page numbers



Town of Arlington, Massachusetts

7:05 pm Discipline Report, M. Janger

ATTACHMENTS:

Type	File Name	Description
Backup Material	AHS_Discipline_Data_2014-18_(1).pdf	AHS Discipline Data 2014-218
Presentation	AHS_Discipline_Review_2017-18.pdf	AHS Discipline Report

AHS Discipline Data 2014-18

2014-15

<u>Student Group</u>	<u>Students</u>	<u>Students Disc</u>	<u>% 1 Day</u>	<u>% 2 to 3 Day</u>	<u>% 4 to 7 Day</u>	<u>% 8 to 10 Day</u>	<u>% > 10 Days</u>
All Students	1,254	56	1.2	1.4	1.2	0.6	0.2
ELL	22	1					
Economical	154	19	3.2	0.6	5.8	1.9	0.6
Students w/	145	18	3.4	4.1	2.1	2.8	0
High needs	283	33	3.2	2.8	3.5	1.8	0.4
Female	650	17	0.8	0.8	0.6	0.3	0.2
Male	604	39	1.7	2	1.8	0.8	0.2
Amer. Ind. c	1						
Asian	125	2					
Afr. Amer./B	54	7	3.7	1.9	5.6	0	1.9
Hispanic/La	61	2					
Multi-race, f	29	1					
Nat. Haw. o	1						
White	983	44	1.1	1.6	1	0.7	0

Percents	Pop	Rate
0%		0%
4%	10%	36%
13%	4%	290%
4%	5%	73%
2%	2%	77%
0%	0%	0%
79%	78%	100%

2015-16

<u>Student Group</u>	<u>Students</u>	<u>Students Disc</u>	<u>% 1 Day</u>	<u>% 2 to 3 Day</u>	<u>% 4 to 7 Day</u>	<u>% 8 to 10 Day</u>	<u>% > 10 Days</u>
All Students	1,301	53	1.5	1.3	0.6	0.3	0.3
ELL	22	0					
Economically	155	22	2.6	5.8	2.6	1.3	1.9
Students w/c	149	14	2.7	2.7	2	0	2
High needs	293	29	2	3.8	2	0.7	1.4
Female	688	20	1	0.9	0.6	0.3	0.1
Male	613	33	2.1	1.8	0.7	0.3	0.5
Amer. Ind. or	2						
Asian	138	4					
Afr. Amer./Bl	59	9	8.5	3.4	1.7	0	1.7
Hispanic/Lati	68	2					
Multi-race, N	44	1					
Nat. Haw. or	2						
White	988	37	1.4	1.2	0.5	0.4	0.2

Percents	Pop	Rate
0%		0%
8%	11%	71%
17%	5%	374%
4%	5%	72%
2%	3%	56%
0%	0%	0%
70%	76%	92%

2016-17

<u>Student Group</u>	<u>Students</u>	<u>Students Dis</u>	<u>% 1 Day</u>	<u>% 2 to 3 Day</u>	<u>% 4 to 7 Day</u>	<u>% 8 to 10 Day</u>	<u>% > 10 Days</u>
All Students	1,340	76	1.2	1.4	1.6	0.5	0.9
ELL	23	0					
Economical	181	34	3.3	4.4	6.1	2.2	2.8
Students w/	156	25	5.1	3.8	3.2	1.3	2.6
High needs	317	46	3.2	3.8	4.1	1.3	2.2
Female	684	32	0.6	1	1.5	0.7	0.9
Male	654	44	1.8	1.8	1.8	0.3	0.9
Amer. Ind. or Alaska Nat.							
Asian	143	4					
Afr. Amer./B	59	13	3.4	10.2	1.7	3.4	3.4
Hispanic/La	87	12	4.6	1.1	4.6	1.1	2.3
Multi-race, I	51	2					
Nat. Haw. o	3						
White	997	45	1	0.9	1.5	0.4	0.7
		76					

45 total

DCF Kids	10	22%
DCF Cases	15	20%

Percents	Pop	Rate
0%		0% -
5%		11%
17%		4%
16%		6%
3%		4%
0%		0%
59%		74%
		80%

CURRENT DATA	Suspensions	OS	IS	Intervention	Students	Studnets-Int
All Students	1321	23	12	2	9	16
Female						
Male						
Asian		2	1		1	2
Afr. Amer./Black		9	4	2	3	4
Hispanic/Latino		3	2		1	2
White		9	5		4	8

AHS Discipline Review

2017-18

AHS Discipline Trends

Total suspensions - in school and out of school

- 2014-15 - 56
- 2015-16 - 53
- 2016-17 - 76
- 2017-18 (almost halfway) -
 - 22 incidents logged
 - 12 OS
 - 10 IS including 8 interventions
 - 16 total students - only 10 with interventions

Discussion of 2016-17 Data

76 total suspensions (45 total students)

Increase due to:

- Legalization of marijuana
- Political situation
- Increase in mental health challenges
- Spike in 37H ½ - new students (10 transfer students)
- Inconsistencies in data
- Better policing

Racial Disparities

2016-17 - Black and Hispanic Students Accounted for

15 of the 45 students suspended - 33%

2017-18 - Black and Hispanic Students Accounted for

4 of the 10 students suspended - 40%

10% of the student body - 3.3 - 4 times more likely to be suspended

Responses

Collaborative Problem Solving - Training for admin (Tier 1), Support staff (Intro), All Staff (Basic training)

Community Building Focus

- Cultural Competency
- Social Emotional Learning
- Wellness Focus
- Inclusion Focus
- Voices United
- Student Leadership
- Academic support and high expectations

Discussion of MGL 71 Ch. 37h

Law deals with expulsion and longterm suspension

- 37H - expulsion for weapons, drug possession (dealing), and assault on staff
- 37H $\frac{1}{2}$ - longterm suspension and expulsion for felonies
- 37H $\frac{3}{4}$ - longterm suspension for repeated violation of handbook

AHS uses the law to get students into treatment and services

AHS includes a readmission process



Town of Arlington, Massachusetts

7:20 pm Superintendent's FY 19 Budget Priorities, K. Bodie

ATTACHMENTS:

Type	File Name	Description
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Town of Arlington, Massachusetts

7:30 pm Question on FY 19 Superintendent's Budget



Town of Arlington, Massachusetts

7:40 pm FY 19 Superintendent's Budget for School Committee Approval

ATTACHMENTS:

	Type	File Name	Description
▢	Budget Document	FY19_Budget_Presentation_Final_Feb_8_2018_(1).pptx	FY 19 Supt Budget Presentation 2 8 2018
▢	Budget Document	fy19superproposedbudget02-08-18_02072018.pdf	FY 19 Proposed Superintendent's Budget

ARLINGTON PUBLIC SCHOOLS

SUPERINTENDENT'S FY19 PROPOSED BUDGET

Dr. Kathleen Bodie
February 8, 2018



ARLINGTON PUBLIC SCHOOLS MISSION STATEMENT

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.



BUDGET PRIORITIES

- Retention and compensation of faculty and staff
 - Include adequate funds to cover potential contract agreements consistent with existing contracts
- Enrollment growth & class size mitigation
 - AHS 5.4 FTE additional staff
 - Ottoson Middle School 4.0 FTE
 - Elementary level 3.0 FTE reserve teachers
- Program Improvement
 - Full time TA's at Kindergarten level
 - 1.0 FTE Literacy Coach at Elementary level



BUDGET PRIORITIES

- Support for high needs students
 - Additional funding for Out of District Tuition
 - Additional funding for SE Transportation
 - Additional funding for SE Services
 - 4.0 FTE elementary Teacher Assistants
 - 1.0 FTE Social Worker at Thompson

- Other Additions
 - Additional funding for course reimbursement
 - Establish a budget for mandated translation services
 - 1.0 FTE Custodian
 - Additional funding for facility operations and utilities
 - Fund implementation year for Gibbs School opening



BUDGET DEVELOPMENT PROCESS

- September 2017 – Superintendent begins discussions on FY19 budget priorities with Leadership Team
- October 2017 – School Committee Budget Sub-Committee begins meetings with Administrative Team
- December 2017 – Leadership Team presents initial budget plans to School Committee
- December 2017 – Long Range Planning Committee sets the budget target for FY19
- January 2018 – Initial budget estimates shared with School Committee, and budget plan begins to take shape
- January 2018 – School Committee votes to accept the Town Manager budget estimate for FY19
- February 2018 – Superintendent FY19 Proposed Budget details presented to School Committee



FY19 Anticipated Revenues

■ Total FY18 Budget		\$66,876,084
■ Town Appropriation	\$60,928,485	
■ Grants	\$ 2,474,010	
■ Revolving & Reimbursements	\$ 3,473,589	
■ Total FY19 Revenues		\$71,785,331
■ Town Appropriation	\$65,860,321	
■ Grants	\$ 2,474,010	
■ Revolving & Reimbursements	\$ 3,451,000	
■ Total 7.34% Increase in Revenue		\$4,909,247



SUMMARY FY19 PROPOSED BUDGET CHANGES

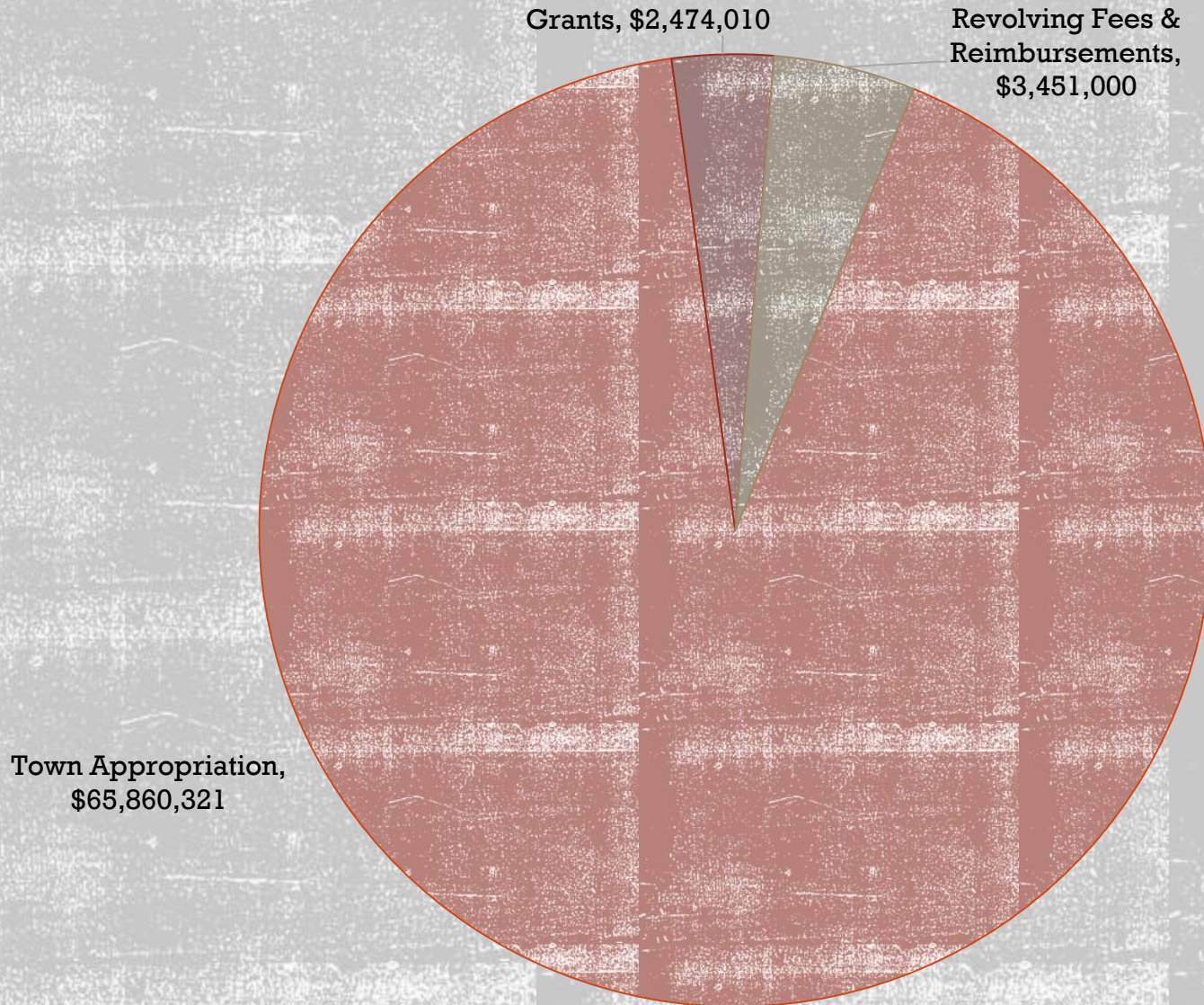
■ Net increase in Revenue	\$4,909,247
■ Gibbs School Implementation	\$1,300,000
■ Total Salary/Longevity	\$1,955,000
■ Fixed and Mandated Costs	\$ 586,593
■ Total Proposed Increases	\$1,067,654

For greater detail visit: FY19 Superintendent's Proposed Budget
Section 1 Superintendent's Budget Message

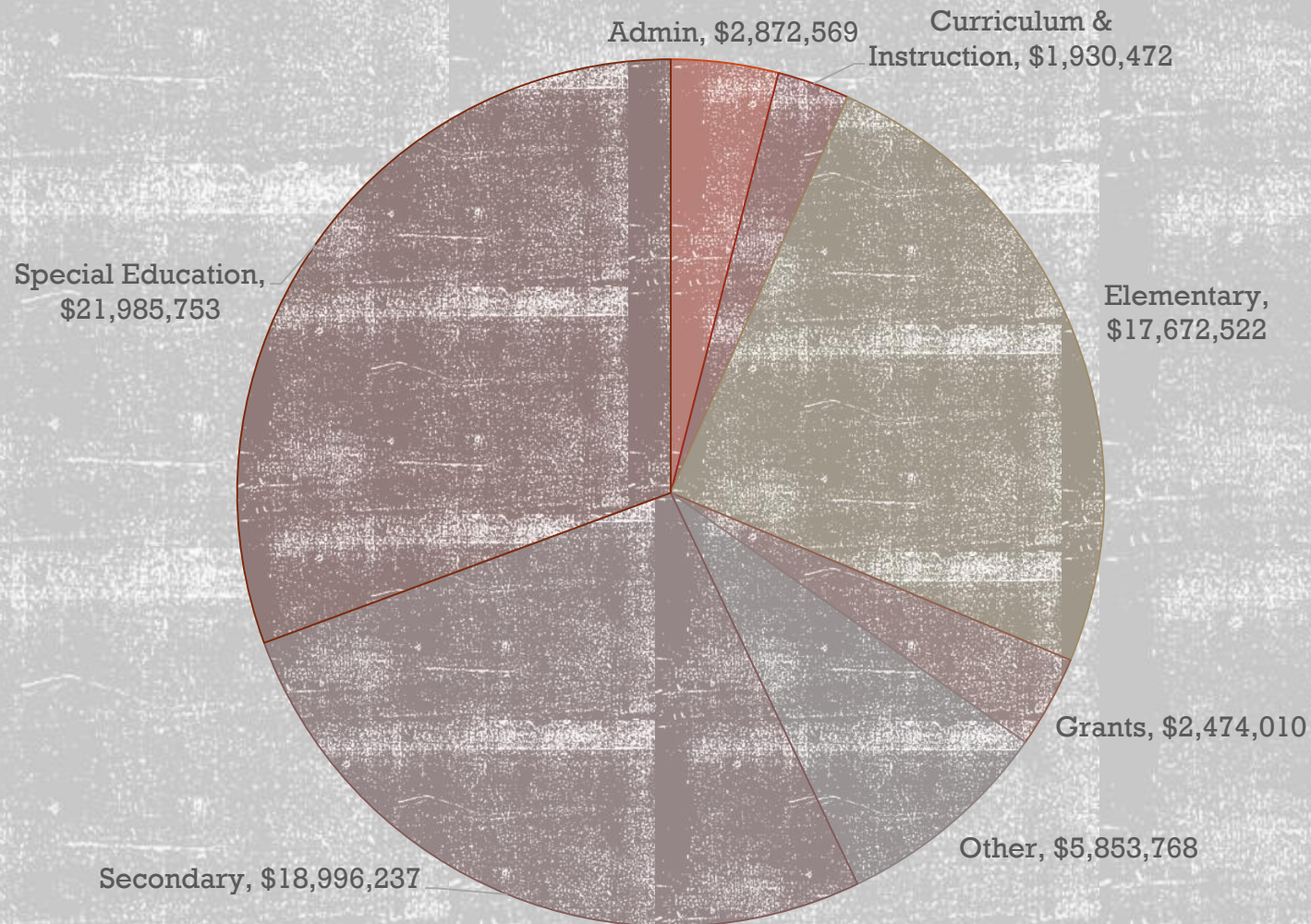


FY19 Proposed Budget Funding Summary

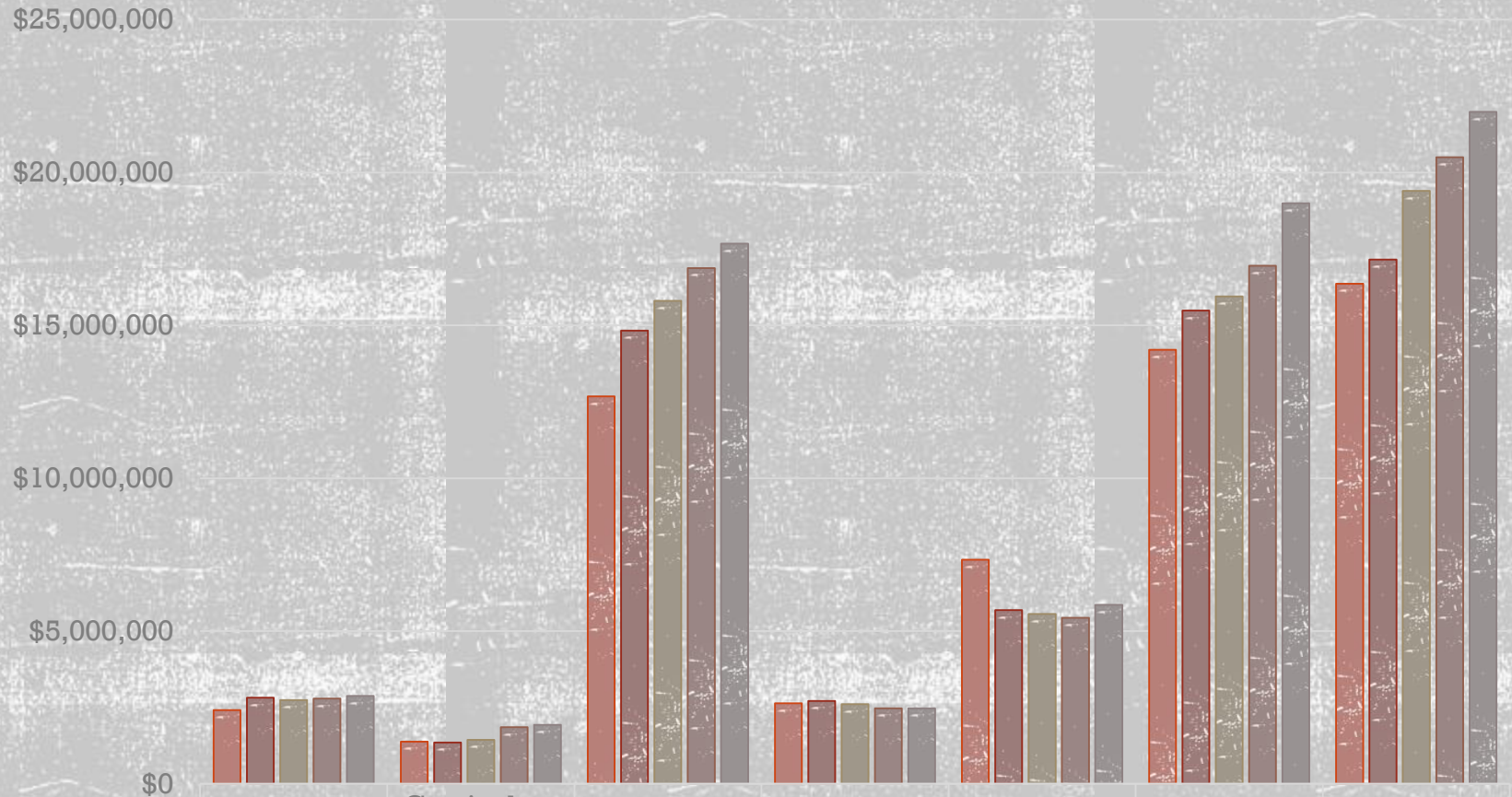
Total Funding \$71,785,331



FY19 Proposed Budget Expense by Spending Category - Total Budget \$71,785,331



Multi Year Comparison by Spending Categories

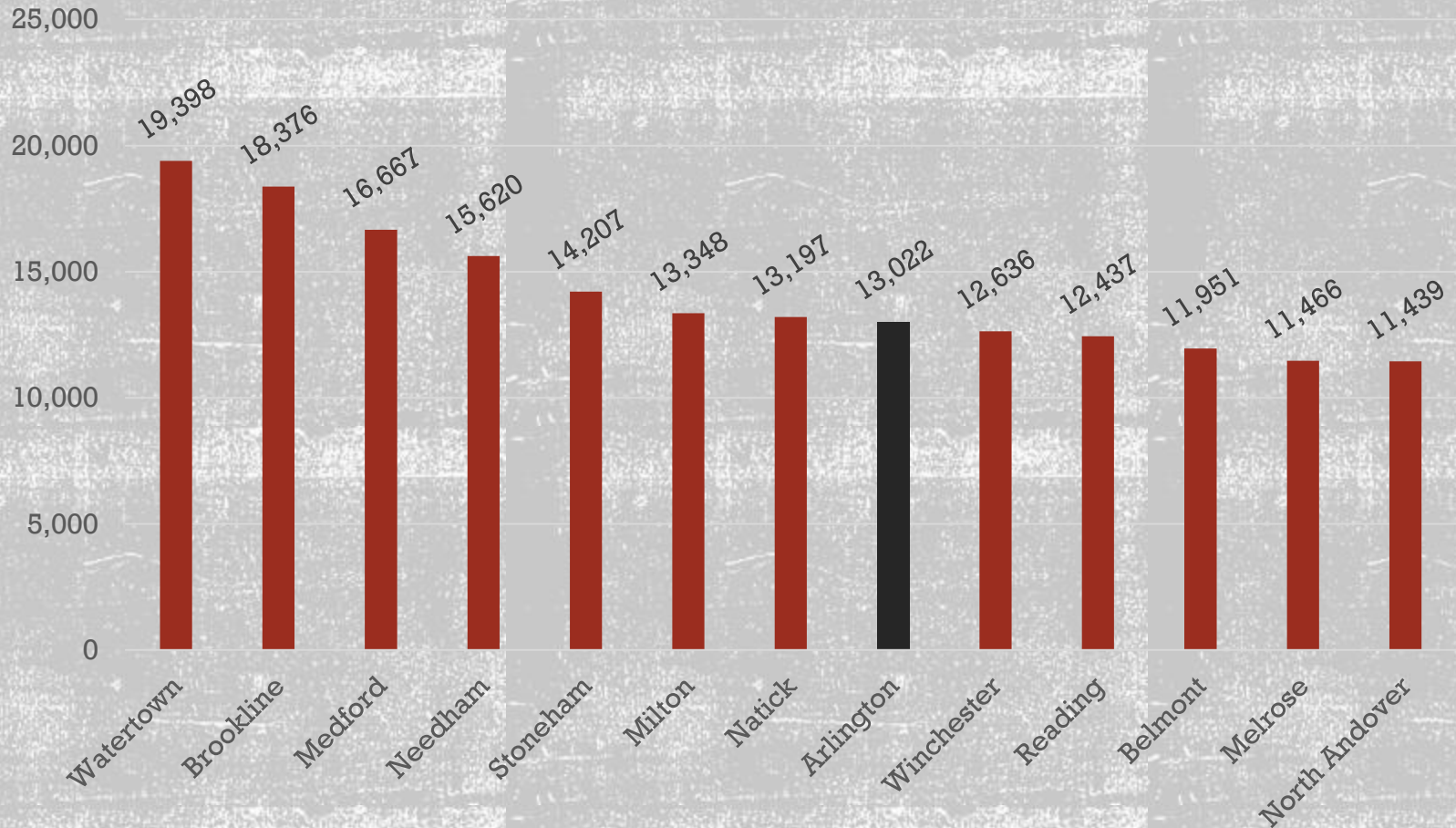


	Admin	Curriculum & Instruction	Elementary	Grants	Other	Secondary	Special Education
FY15 Expended	2,414,869	1,386,575	12,679,010	2,634,538	7,337,278	14,197,539	16,357,935
FY16 Expended	2,818,006	1,348,650	14,831,671	2,713,462	5,683,546	15,484,985	17,157,196
FY17 Expended	2,740,855	1,435,123	15,797,432	2,603,906	5,555,205	15,944,586	19,395,773
FY18 Projected	2,785,380	1,856,620	16,877,641	2,474,010	5,436,724	16,950,780	20,494,929
FY19 Proposed Budget	2,872,569	1,930,472	17,672,522	2,474,010	5,853,768	18,996,237	21,985,753



FY19 BUDGET BENCHMARK DATA

FY16 Per Pupil Expenditures



NEXT STEPS

- March 1, 2018 – Public Hearing
- March 15, 2018 – School Committee vote final budget
- March 2018 – Finance Committee reviews school budget
- April 2018 - Town Meeting votes School Department final FY19 budget



FOR ADDITIONAL INFORMATION

Visit the APS website for full budget details



<http://www.arlington.k12.ma.us/administration/budget/fy19/fy19superproposedbudget02-08-18.pdf>

Arlington Public Schools

FY19 Superintendent's Proposed Budget

Presented to the School Committee
February 8, 2018



Dr. Kathleen Bodie, Superintendent

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

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Special Education & Interventions	Schedule 7
Athletics	Schedule 8
Chart of Accounts & Index	Schedule 9



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Schedule 1

FY19 Superintendent's Budget Message

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

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

Mission and Vision for the Arlington Public Schools

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

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

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

FY19 Gibbs Opening

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

Retaining and Appropriately Compensating Faculty and Administrators

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

Enrollment Growth, Class Size Mitigation, and Appropriate Student Supports

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

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

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

Ensuring Appropriate School Buildings

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

Funding the Vision

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

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

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

District Challenges and Goals:

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

Summary of Proposed Changes in the FY19 Budget

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

FY19 Proposed Budget Increases

High School Increases for FY19

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

Middle School Increases for FY19

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

Elementary Increases for FY19

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

Other District Wide Increases for FY19

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

Total Proposed Increases for FY19

1,067,654

FY19 Superintendent's Proposed Budget at a Glance

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

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

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

Color Code

Funded 2019
Partially Funded 2019
Unfunded 2019

Enrollment Growth
 High Needs
 Essential Curriculum
 Unfunded Mandates

Elementary Requested Increases for FY19

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

Ottoson Requested Increases for FY19

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

Color Code

Funded 2019
Partially Funded 2019
Unfunded 2019

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

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

2,603,523

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Schedule 2

Funding Summary

The Funding Summary shows a breakdown of the funding changes that happened as the District moved from the FY15 Budget, through the FY16, FY17 and FY18 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY18 Budget to the Superintendent's Proposed FY19 Budget.

The School Department, unlike other departments of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY18 Budget, the Town Appropriation was 91.11% of the total school budget, and is budgeted to be 91.75% in the Superintendent's Proposed FY19 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

The **Town Appropriation** for FY19 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding of 35% of Per Pupil Expenditures for each additional student added this year. For FY19 this formula also includes an additional increase in General Education funding of \$1,300,000 for the opening of the Gibbs School.

Grant funding is budgeted to remain level funded with the FY18 final approved numbers. In FY19, the Special Education program improvement grant will no longer be available. As always, we continue to walk the line with the Title 1 threshold of 5% poverty.

Revolving Fees and Reimbursements There have been a few changes to our revenue in this area. Circuit Breaker has been decreased to reflect the FY18 projected payments. To balance the FY18 budget, the School Committee voted to use \$300,000 of FY18 Circuit Breaker funds, and to pay these funds back over three years. The final Circuit Breaker revenue was higher than expected, and the FY18 usage was only \$225,000. The FY19 plan includes a payback of one third of that balance. The result of all changes to revolving accounts net out to a decrease of \$22,589.

In total, the FY19 Budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding of 35% of Per Pupil Expenditures for each additional student added since FY17. For FY19 this formula also includes an additional increase in General Education funding of \$1,300,000 for the opening of the Gibbs School. This results in a Superintendent's Proposed Budget number of \$71,785,331.

FY19 Superintendent's Proposed Budget
Funding Summary

Funding Summary	Funding Description	Fund Code	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Requested	Change in Funding
Town Appropriation	Town Appropriation	0200	50,729,968	53,574,114	57,172,443	60,928,485	65,860,321	4,931,836
Town Appropriation Total			50,729,968	53,574,114	57,172,443	60,928,485	65,860,321	4,931,836
Grants	Academic Support	0480	7,700	5,400	-	-	-	-
	Kindergarten Grant	0490	231,100	180,640	-	-	-	-
	METCO	1320	388,095	411,548	434,654	440,519	440,519	-
	Project SUCCESS	0819	203,393	-	-	-	-	-
	Special Education - 94-142	0940	1,328,574	1,351,570	1,396,626	1,424,332	1,424,332	-
	Special Education - Early Childhood	0930	40,832	40,844	42,021	39,815	39,815	-
	Special Education - Program Improvement	0960	20,029	42,470	42,045	-	-	-
	Title 1	0810	177,032	297,026	347,187	433,160	433,160	-
	Title 2A Improving Teacher Quality	0790	83,040	84,261	83,503	93,495	93,495	-
	Title 3 ELL	0770	37,269	38,773	39,178	42,689	42,689	-
Grants Total			2,517,064	2,452,532	2,385,214	2,474,010	2,474,010	-
Revolving Fees & Reimbursements	Athletic Fees	1430	260,000	260,000	260,000	260,000	260,000	-
	Athletic Ticket Sales	1440	40,000	40,000	40,000	40,000	40,000	-
	Bishop Bus	1920	20,000	20,000	20,000	20,000	20,000	-
	Building Rental Fees	1520	350,000	350,000	350,000	350,000	350,000	-
	Circuit Breaker	0750	1,666,231	1,961,263	1,928,899	2,043,076	2,020,136	(22,940)
	Instrumental Music Fees	1480	148,265	148,265	148,265	148,265	148,265	-
	Menotomy Preschool	1510	142,000	142,000	142,000	142,000	142,000	-
	Peirce Field Rental	1530	22,000	22,000	22,000	22,000	22,000	-
	Traffic Supervisor Rebilling	1820	16,235	16,235	17,232	17,577	17,928	351
	Tuition In Revolving	1660	190,000	90,000	90,000	90,000	90,000	-
	Foreign Exchange	1840	325,000	325,000	325,000	325,000	325,000	-
	AEA President Salary Offset		15,354	15,354	16,683	15,671	15,671	-
Revolving Fees & Reimbursements Total			3,195,085	3,390,117	3,360,079	3,473,589	3,451,000	(22,589)
Grand Total			56,442,117	59,416,763	62,917,736	66,876,084	71,785,331	4,909,247

Schedule 3

Budget Transfer Summary

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

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

All of these categories are presented here for the FY18 Budget as revised by the School Committee on October 26, 2017, and the FY19 proposed Superintendent's Budget.

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

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

FY19 Superintendent's Proposed Budget
Budget Transfer Summary

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

Schedule 4

Program Summary

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

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

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

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

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

FY19 Superintendent's Proposed Budget - Program Summary

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

FY19 Superintendent's Proposed Budget - Program Summary

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

FY19 Superintendent's Proposed Budget - Program Summary

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

FY19 Superintendent's Proposed Budget - Program Summary

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

Schedule 5

Budget Detail Subtotalled by Cost Center, Program and Object

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

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

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

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

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

FY19 Superintendent's Proposed Budget - Budget Detail

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

Schedule 6

Position Control Comparing FY18 Current and FY19 Proposed Budget

The Position Control report is a detailed list of all staffing subtotaled by Cost Center, Program and Object, like the Budget Detail. The Position Control report shows each unique permanent staff position in the district as it compares the current FY18 to the FY19 budget including salary and FTE.

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6524 SCIENCE	81112 TEACHER SALARY & WAGES	AHSSCIE01	Math Sci Tech Teachers	67,318	72,058	1.0	1.0
			AHSSCIE02	Math Sci Tech Teachers	61,765	65,832	1.0	1.0
			AHSSCIE03	Math Sci Tech Teachers	51,633	54,931	0.8	0.8
			AHSSCIE04	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AHSSCIE05	Math Sci Tech Teachers	77,784	79,340	1.0	1.0
			AHSSCIE06	Math Sci Tech Teachers	63,437	67,530	1.0	1.0
			AHSSCIE07	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AHSSCIE08	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AHSSCIE09	Math Sci Tech Teachers	62,600	66,685	1.0	1.0
			AHSSCIE10	Math Sci Tech Teachers	49,360	50,347	0.6	0.6
			AHSSCIE11	Math Sci Tech Teachers	64,541	68,664	1.0	1.0
			AHSSCIE12	Math Sci Tech Teachers	63,986	68,105	1.0	1.0
			AHSSCIE13	Math Sci Tech Teachers	82,267	83,912	1.0	1.0
			AHSSCIE14	Math Sci Tech Teachers	70,645	75,521	1.0	1.0
			AHSSCIE15	Math Sci Tech Teachers	62,770	63,938	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			1,024,907	1,068,599	14.2	14.2
	6524 SCIENCE Total				1,024,907	1,068,599	14.2	14.2
	6527 SOCIAL STUDIES	81112 TEACHER SALARY & WAGES	AHSSOCS01	Classroom Teacher	79,837	86,787	1.0	1.0
			AHSSOCS02	Classroom Teacher	56,770	60,169	1.0	1.0
			AHSSOCS03	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSSOCS04	Classroom Teacher	82,770	84,425	1.0	1.0
			AHSSOCS05	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSSOCS06	Classroom Teacher	72,316	77,113	1.0	1.0
			AHSSOCS07	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSSOCS08	Classroom Teacher	85,085	86,787	1.0	1.0
			AHSSOCS09	Classroom Teacher	56,770	60,169	1.0	1.0
			AHSSOCS10	Classroom Teacher	53,444	56,786	1.0	1.0
			AHSSOCS11	Classroom Teacher	85,085	86,787	1.0	1.0
			AHSSOCS12	Classroom Teacher	62,601	66,680	1.0	1.0
			AHSSOCS13	Classroom Teacher	41,864	44,519	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			923,343	961,958	12.8	12.8
	6527 SOCIAL STUDIES Total				923,343	961,958	12.8	12.8
	6533 WORLD LANGUAGES	81112 TEACHER SALARY & WAGES	AHSWLF01	Classroom Teacher	82,770	84,425	1.0	1.0
			AHSWLF02	Classroom Teacher	85,085	86,787	1.0	1.0
			AHSWLF03	Classroom Teacher	10,104	10,675	0.2	0.2
			AHSWLIT01	Classroom Teacher	35,401	36,109	0.4	0.4
			AHSWLLN01	Classroom Teacher	64,541	68,664	1.0	1.0
			AHSWLLN02	Classroom Teacher	13,464	14,412	0.2	0.2
			AHSWLLN03	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSWLMAND1	Classroom Teacher	38,725	41,199	0.6	0.6
			AHSWLSP01	Classroom Teacher	61,765	65,832	1.0	1.0
			AHSWLSP02	Classroom Teacher	70,645	75,521	1.0	1.0
			AHSWLSP03	Classroom Teacher	85,085	86,787	1.0	1.0
			AHSWLSP04	Classroom Teacher	75,601	81,434	1.0	1.0
			AHSWLSP05	Classroom Teacher	29,404	31,351	0.6	0.6
			AHSWLSP06	Classroom Teacher	79,096	84,425	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			813,953	851,533	11.0	11.0
	6533 WORLD LANGUAGES Total				813,953	851,533	11.0	11.0
	6536 ART	81112 TEACHER SALARY & WAGES	AHSARTS01	Classroom Teacher	82,267	83,912	1.0	1.0
			AHSARTS02	Classroom Teacher	64,541	68,664	1.0	1.0
			AHSARTS03	Classroom Teacher	56,770	60,169	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			203,578	212,745	3.0	3.0

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6581 READING INTERVENTIONS Total				183,849	190,075	2.5	2.5
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDAOCTEG601	Classroom Teacher	67,318	72,058	1.0	1.0
			XSPDAOCTEG701	Classroom Teacher	70,645	75,521	1.0	1.0
			XSPDAOCTEG801	Classroom Teacher	64,541	68,664	1.0	1.0
			XSPDAOTEAG601	Classroom Teacher	82,267	83,912	1.0	1.0
			XSPDAOTEAG602	Classroom Teacher	82,267	83,912	1.0	1.0
			XSPDAOTEAG701	Classroom Teacher	58,989	63,000	1.0	1.0
			XSPDAOTEAG702	Classroom Teacher	62,601	66,680	1.0	1.0
			XSPDAOTEAG801	Classroom Teacher	82,267	83,912	1.0	1.0
			XSPDAOTEAG802	Classroom Teacher	82,267	83,912	1.0	1.0
			XSPDGLTEACH01	Classroom Teacher	52,330	55,649	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			705,492	737,220	10.0	10.0
	6809 SPED TEACHER Total				705,492	737,220	10.0	10.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY07	Related Service Providers	51,051	52,072	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			51,051	52,072	0.6	0.6
	6812 OT/PT Total				51,051	52,072	0.6	0.6
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT01	Related Service Providers	82,770	84,425	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			82,770	84,425	1.0	1.0
	6818 SPEECH/LANGUAGE Total				82,770	84,425	1.0	1.0
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDOTCOTAG601	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDOTCOTAG701	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDOTCOTAG801	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDOTINCTAG601	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDOTINCTAG701	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDOTINCTAG801	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			114,208	116,493	6.0	6.0
	6824 INCULSION SUPPORT Total				114,208	116,493	6.0	6.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR03	Related Service Providers	39,178	41,956	0.5	0.5
			XSPDSOCWKR15	Related Service Providers	61,700	62,934	0.8	0.8
			XSPDSOCWKR16	Related Service Providers	37,020	39,962	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			137,898	144,852	1.8	1.8
	6833 SOCIAL WORKERS Total				137,898	144,852	1.8	1.8
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL03	Team Chairs/ Psychologists	44,251	45,136	0.5	0.5
			XSPDPSYCHOL09	Team Chairs/ Psychologists	88,502	90,272	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			132,753	135,408	1.5	1.5
	6836 PSYCHOLOGISTS Total				132,753	135,408	1.5	1.5
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR03	Team Chairs/ Psychologists	82,267	83,912	1.0	1.0
			XSPDTEAMCHR08	Team Chairs/ Psychologists	44,251	45,136	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			126,518	129,048	1.5	1.5
	6839 TEAM CHAIRS Total				126,518	129,048	1.5	1.5
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDOC121TA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDOC121TA02	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			35,374	36,082	2.0	2.0
	6845 ONE TO ONE ASSISTANCE Total				35,374	36,082	2.0	2.0
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	OMCCUST01	Custodian	47,590	48,542	1.0	1.0
			OMCCUST02	Custodian	47,590	48,542	1.0	1.0
			OMCCUSTSR2	Senior Custodian	50,274	51,279	1.0	1.0
		81113 CUSTODIAL SALARIES Total			145,454	148,363	3.0	3.0
	6965 CUSTODIAL SERVICE Total				145,454	148,363	3.0	3.0
03 OTTOSON Total					8,333,605	8,648,940	124.8	124.8
06 BISHOP	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	BIAKG101	Classroom Teacher	74,863	76,360	1.0	1.0
			BIAKG102	Classroom Teacher	82,267	83,912	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6818 SPEECH/LANGUAGE Total				39,739	42,118	0.7	0.7
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDDAINCTA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDDAINCTA02	Teaching Assistant	8,844	9,020	0.5	0.5
			XSPDDAINCTA03	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDDAINCTA04	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDDAINCTA05	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			79,592	81,184	4.5	4.5
	6824 INCULSION SUPPORT Total				79,592	81,184	4.5	4.5
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR08	Related Service Providers	73,426	76,309	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			73,426	76,309	1.0	1.0
	6833 SOCIAL WORKERS Total				73,426	76,309	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL01	Team Chairs/ Psychologists	42,543	43,393	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			42,543	43,393	0.5	0.5
	6836 PSYCHOLOGISTS Total				42,543	43,393	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR01	Team Chairs/ Psychologists	42,543	43,393	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			42,543	43,393	0.5	0.5
	6839 TEAM CHAIRS Total				42,543	43,393	0.5	0.5
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	DALCUSTOD1	Custodian	47,590	48,542	1.0	1.0
			DALCUSTSR1	Senior Custodian	50,274	51,279	1.0	1.0
		81113 CUSTODIAL SALARIES Total			97,864	99,821	2.0	2.0
	6965 CUSTODIAL SERVICE Total				97,864	99,821	2.0	2.0
12 DALLIN Total					2,867,873	2,978,915	48.9	48.9
15 HARDY	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	HAAKG101	Classroom Teacher	54,558	57,905	1.0	1.0
			HAAKG102	Classroom Teacher	79,096	84,425	1.0	1.0
			HAAKG103	Classroom Teacher	82,770	84,425	1.0	1.0
			HAAKG104	Classroom Teacher	56,770	60,169	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			273,194	286,924	4.0	4.0
		81116 FULL TIME TEACHER AIDES SAL	HAKGTA01	Teaching Assistant	8,844	9,020	0.5	0.5
			HAKGTA03	Teaching Assistant	17,687	18,041	1.0	1.0
			HAKGTA04	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			44,218	45,102	2.5	2.5
	6503 KINDERGARTEN Total				317,412	332,026	6.5	6.5
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	HAGR0101	Classroom Teacher	49,007	52,252	1.0	1.0
			HAGR0102	Classroom Teacher	56,770	60,169	1.0	1.0
			HAGR0103	Classroom Teacher	58,989	63,000	1.0	1.0
			HAGR0104	Classroom Teacher	58,989	63,000	1.0	1.0
			HAGR0201	Classroom Teacher	82,267	83,912	1.0	1.0
			HAGR0202	Classroom Teacher	74,040	79,923	1.0	1.0
			HAGR0203	Classroom Teacher	82,267	83,912	1.0	1.0
			HAGR0204	Classroom Teacher	51,227	54,513	1.0	1.0
			HAGR0301	Classroom Teacher	82,267	83,912	1.0	1.0
			HAGR0302	Classroom Teacher	82,267	83,912	1.0	1.0
			HAGR0303	Classroom Teacher	57,606	61,019	1.0	1.0
			HAGR0304	Classroom Teacher	82,267	83,912	1.0	1.0
			HAGR0401	Classroom Teacher	64,541	68,664	1.0	1.0
			HAGR0402	Classroom Teacher	79,096	84,425	1.0	1.0
			HAGR0403	Classroom Teacher	56,770	60,169	1.0	1.0
			HAGR0501	Classroom Teacher	50,519	53,377	1.0	1.0
			HAGR0502	Classroom Teacher	82,267	83,912	1.0	1.0
			HAGR0503	Classroom Teacher	52,330	55,649	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			1,203,486	1,259,632	18.0	18.0
		81116 FULL TIME TEACHER AIDES SAL	HASUBTA01	Teaching Assistant	17,687	18,041	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
		81112 TEACHER SALARY & WAGES Total			433,950	446,091	5.3	5.3
		81116 FULL TIME TEACHER AIDES SAL	ESMATHINTERVBSP01	Teaching Assistant	29,226	29,811	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			29,226	29,811	1.0	1.0
	6578 MATH INTERVENTIONS Total				463,176	475,902	6.3	6.3
	6700 C&I LEADERSHIP	81112 TEACHER SALARY & WAGES	ESW SCIENCE COACH	Instructional Coaches/ Mentors	32,907	33,565	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			32,907	33,565	0.4	0.4
	6700 C&I LEADERSHIP Total				32,907	33,565	0.4	0.4
	6760 C&I READING	81112 TEACHER SALARY & WAGES	ESRDCH01	Instructional Coaches/ Mentors	82,267	83,912	1.0	1.0
			ESRDCH02	Instructional Coaches/ Mentors	85,085	86,787	1.0	1.0
			ESRDCM03	Instructional Coaches/ Mentors	64,541	68,664	1.0	1.0
			ESRDCM12	Instructional Coaches/ Mentors	42,840	42,840	0.3	0.3
		81112 TEACHER SALARY & WAGES Total			274,733	282,203	3.3	3.3
	6760 C&I READING Total				274,733	282,203	3.3	3.3
29 ELEMENTARY SYSTEMWIDE Total					1,524,192	1,569,842	20.6	20.6
30 ENGLISH	6740 C&I ENGLISH	81111 Administration Sal & Wages	ADMCIENGL1	C & I English	103,484	105,554	1.0	1.0
		81111 Administration Sal & Wages Total			103,484	105,554	1.0	1.0
	6740 C&I ENGLISH Total				103,484	105,554	1.0	1.0
30 ENGLISH Total					103,484	105,554	1.0	1.0
33 ELL	6705 C&I ELL	81111 Administration Sal & Wages	ADMCIESL01	C & I ELL	59,439	60,628	0.6	0.6
		81111 Administration Sal & Wages Total			59,439	60,628	0.6	0.6
	6705 C&I ELL Total				59,439	60,628	0.6	0.6
33 ELL Total					59,439	60,628	0.6	0.6
36 HEALTH & WELLNESS	6710 C&I HEALTH WELLNESS	81111 Administration Sal & Wages	ADMHEATH01	Health and Wellness	19,062	19,443	0.2	0.2
		81111 Administration Sal & Wages Total			19,062	19,443	0.2	0.2
	6710 C&I HEALTH WELLNESS Total				19,062	19,443	0.2	0.2
36 HEALTH & WELLNESS Total					19,062	19,443	0.2	0.2
39 MATH	6720 C&I MATH	81111 Administration Sal & Wages	ADMCIMATH1	C & I Math	103,484	105,554	1.0	1.0
		81111 Administration Sal & Wages Total			103,484	105,554	1.0	1.0
	6720 C&I MATH Total				103,484	105,554	1.0	1.0
39 MATH Total					103,484	105,554	1.0	1.0
42 SCIENCE	6715 C&I SCIENCE	81111 Administration Sal & Wages	ADMCISCI01	C & I Science	69,812	71,208	0.7	0.7
		81111 Administration Sal & Wages Total			69,812	71,208	0.7	0.7
	6715 C&I SCIENCE Total				69,812	71,208	0.7	0.7
42 SCIENCE Total					69,812	71,208	0.7	0.7
45 SPED	6806 SPED ADM MGMT SERVICES	81111 Administration Sal & Wages	XSPDDIRECT	Special Education Director	142,000	144,840	1.0	1.0
			XSPDECHCOORD	SpEd Coordinators	97,881	99,839	1.0	1.0
			XSPDESCOORD01	SpEd Coordinators	92,820	94,676	1.0	1.0
			XSPDESCOORD02	SpEd Coordinators	95,500	97,410	1.0	1.0
			XSPDFINANCEMG	Special Education manager	78,530	80,101	1.0	1.0
			XSPDHSCOORD	SpEd Coordinators	97,881	99,839	1.0	1.0
			XSPDOMSCoord	SpEd Coordinators	95,880	97,798	1.0	1.0
			XSPDOODCOORD01	SpEd Coordinators	97,881	99,838	1.0	1.0
		81111 Administration Sal & Wages Total			798,373	814,341	8.0	8.0
		81115 CLERICAL SALARIES	XSPDCLERK02	Clerical - Full Year	59,240	63,437	1.0	1.0
			XSPDCLERK03	Clerical - Full Year	62,193	63,437	1.0	1.0
			XSPDCLERK04	Clerical - Full Year	62,193	63,437	1.0	1.0
			XSPDECHCLERK01	Clerical - Full Year	54,486	55,575	1.0	1.0
		81115 CLERICAL SALARIES Total			238,112	245,886	4.0	4.0
		81116 FULL TIME TEACHER AIDES SAL	XSPDINTERVENBSP01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDINTERVENBSP02	Teaching Assistant	25,773	26,288	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			51,546	52,576	2.0	2.0
	6806 SPED ADM MGMT SERVICES Total				1,088,031	1,112,803	14.0	14.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY09	Related Service Providers	36,342	38,180	0.5	0.5
			XSPDPHYSTPY01	Related Service Providers	75,648	80,587	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			111,990	118,767	1.5	1.5
	6812 OT/PT Total				111,990	118,767	1.5	1.5
	6818 SPEECH/LANGUAGE	81116 FULL TIME TEACHER AIDES SAL	XSPDSLPA01	Teaching Assistant	37,500	38,250	1.0	1.0
			XSPDSLPA02	Teaching Assistant	25,773	26,288	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			63,273	64,538	2.0	2.0
	6818 SPEECH/LANGUAGE Total				63,273	64,538	2.0	2.0
	6830 MEDICAL SERVICES	81112 TEACHER SALARY & WAGES	XSPDVISIMSPEC01	Related Service Providers	49,412	52,665	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			49,412	52,665	0.8	0.8
	6830 MEDICAL SERVICES Total				49,412	52,665	0.8	0.8
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL07	Team Chairs/ Psychologists	44,251	45,136	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			44,251	45,136	0.5	0.5
	6836 PSYCHOLOGISTS Total				44,251	45,136	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDBCBA01	Team Chairs/ Psychologists	82,770	84,425	1.0	1.0
			XSPDBCBA02	Team Chairs/ Psychologists	82,267	83,912	1.0	1.0
			XSPDBCBA03	Team Chairs/ Psychologists	67,318	72,058	1.0	1.0
			XSPDTEAMCHR01	Team Chairs/ Psychologists	44,251	45,136	0.5	0.5
			XSPDTEAMCHR09	Team Chairs/ Psychologists	41,134	41,956	0.5	0.5
			XSPDTEAMCHR10	Team Chairs/ Psychologists	86,794	88,529	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			404,534	416,016	5.0	5.0
	6839 TEAM CHAIRS Total				404,534	416,016	5.0	5.0
45 SPED Total					1,761,491	1,809,925	23.8	23.8
48 SOCIAL STUDIES	6745 C&I SOCIAL STUDIES	81111 Administration Sal & Wages	ADMCIPOCS1	C & I Social Studies	95,313	97,219	1.0	1.0
		81111 Administration Sal & Wages Total			95,313	97,219	1.0	1.0
	6745 C&I SOCIAL STUDIES Total				95,313	97,219	1.0	1.0
48 SOCIAL STUDIES Total					95,313	97,219	1.0	1.0
49 SYSTEMWIDE ACCOUNTS	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	METCOCWK01	Related Service Providers	67,318	72,058	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			67,318	72,058	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				67,318	72,058	1.0	1.0
	6554 HEALTH SERVICES/NURSING	81111 Administration Sal & Wages	NURSEDIRECT01	Nursing Director	58,295	59,461	0.6	0.6
		81111 Administration Sal & Wages Total			58,295	59,461	0.6	0.6
		81115 CLERICAL SALARIES	ADMNURSING01	Clerical - School Year	21,066	21,066	0.4	0.4
		81115 CLERICAL SALARIES Total			21,066	21,066	0.4	0.4
	6554 HEALTH SERVICES/NURSING Total				79,361	80,527	1.0	1.0
	6557 GUIDANCE	81111 Administration Sal & Wages	GUIDDIRECT01	Guidance Director	103,450	105,519	1.0	1.0
		81111 Administration Sal & Wages Total			103,450	105,519	1.0	1.0
	6557 GUIDANCE Total				103,450	105,519	1.0	1.0
	6560 METCO	81111 Administration Sal & Wages	METCODR01	Metco	93,407	95,275	1.0	1.0
		81111 Administration Sal & Wages Total			93,407	95,275	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL	METCOTA01	Teaching Assistant	29,226	29,811	1.0	1.0
			METCOTA02	Teaching Assistant	29,226	29,811	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			58,452	59,622	2.0	2.0
	6560 METCO Total				151,859	154,897	3.0	3.0
	6930 GRANTS DEVELOPMENT	81117 OTHER FULL TIME SALARIES	ADMGRANTS	Grants Development	-	21,848	0.2	0.2
			ADMMGRCC	Manager of Cost Containment	109,242	87,394	0.8	0.8
		81117 OTHER FULL TIME SALARIES Total			109,242	109,242	1.0	1.0
	6930 GRANTS DEVELOPMENT Total				109,242	109,242	1.0	1.0
	6945 STUDENT DATA	81117 OTHER FULL TIME SALARIES	ADMDATASP1	Data Specialist	81,151	82,774	1.0	1.0
			ADMREGISTRAR	Data Specialist	68,000	69,360	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			149,151	152,134	2.0	2.0
	6945 STUDENT DATA Total				149,151	152,134	2.0	2.0

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

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

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
			TECHNETWORK01	Database Administrator	95,989	97,909	1.0	1.0
			TECHSTAFF01	Systemwide Technology	55,623	56,735	1.0	1.0
			TECHSTAFF02	Systemwide Technology	51,915	52,953	1.0	1.0
			TECHSTAFF03	Systemwide Technology	51,207	52,231	1.0	1.0
			TECHSTAFF04	Systemwide Technology	61,036	62,257	1.0	1.0
			TECHSTAFF05	Systemwide Technology	49,939	50,938	1.0	1.0
			TECHSTAFF06	Systemwide Technology	55,000	56,100	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			493,957	503,836	8.0	8.0
	6940 INFORMATION TECHNOLOGY Total				668,487	682,196	10.1	10.1
78 INFORMATION TECH Total					668,487	682,196	10.1	10.1
81 TRANSPORTATION	6970 TRANSPORTATION REGULAR ED	81111 Administration Sal & Wages	TRANSPMGR	Transportation Manager	83,232	84,897	1.0	1.0
		81111 Administration Sal & Wages Total			83,232	84,897	1.0	1.0
	6970 TRANSPORTATION REGULAR ED Total				83,232	84,897	1.0	1.0
	6975 TRANSPORTATION SPED	81117 OTHER FULL TIME SALARIES	TRANSDRV01	Bus Driver	54,246	55,331	1.0	1.0
			TRANSDRV02	Bus Driver	54,246	55,331	1.0	1.0
			TRANSDRV03	Bus Driver	54,246	55,331	1.0	1.0
			TRANSDRV04	Bus Driver	50,017	53,167	1.0	1.0
			TRANSDRV05	Bus Driver	54,246	55,331	1.0	1.0
			TRANSDRV06	Bus Driver	54,246	55,331	1.0	1.0
			TRANSDRV07	Bus Driver	54,246	55,331	1.0	1.0
			TRANSDRV08	Bus Driver	54,246	55,331	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			429,739	440,484	8.0	8.0
	6975 TRANSPORTATION SPED Total				429,739	440,484	8.0	8.0
81 TRANSPORTATION Total					512,971	525,381	9.0	9.0
85 SPED SLC A	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT07	Related Service Providers	18,530	19,750	0.3	0.3
			XSPDSPEECHT11	Related Service Providers	58,989	63,000	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			77,519	82,750	1.3	1.3
	6818 SPEECH/LANGUAGE Total				77,519	82,750	1.3	1.3
	6821 BEHAVIORAL SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDSLCAABSPHS01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCAABSPHS02	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCAABSPHS03	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCAABSPHS04	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCAABSPOM01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCAABSPST01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCAABSPST02	Teaching Assistant	25,773	26,288	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			180,411	184,016	7.0	7.0
	6821 BEHAVIORAL SUPPORT Total				180,411	184,016	7.0	7.0
	6827 SELF CONTAINED ACADEMIC INST	81112 TEACHER SALARY & WAGES	XSPDSLCAATCRHS01	Classroom Teacher	56,770	60,169	1.0	1.0
			XSPDSLCAATCRHS02	Classroom Teacher	56,770	60,169	1.0	1.0
			XSPDSLCAATCRHS03	Classroom Teacher	74,040	79,923	1.0	1.0
			XSPDSLCAATCROM01	Classroom Teacher	66,206	70,290	1.0	1.0
			XSPDSLCAATCROM02	Classroom Teacher	105,077	111,282	2.0	2.0
			XSPDSLCAATCRST01	Classroom Teacher	58,989	63,000	1.0	1.0
			XSPDSLCAATCRST02	Classroom Teacher	67,318	72,058	1.0	1.0
			XSPDSLCAATCRST03	Classroom Teacher	52,892	56,210	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			538,062	573,101	9.0	9.0
		81116 FULL TIME TEACHER AIDES SAL	XSPDINTERVENTA02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAATAOM01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAATAOM02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAATAOM03	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAATAOM04	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAATAOM05	Teaching Assistant	17,687	18,041	1.0	1.0

FY19 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control	Position Name	FY18 Salary	FY19 Salary	FY18 FTE	FY19 FTE
			XSPDSLCAAST01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAAST02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAAST03	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAAST04	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAAST05	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCAAST06	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			212,244	216,492	12.0	12.0
	6827 SELF CONTAINED ACADEMIC INST Total				750,306	789,593	21.0	21.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR06	Related Service Providers	41,134	41,956	0.5	0.5
			XSPDSOCWKR09	Related Service Providers	85,085	86,787	1.0	1.0
			XSPDSOCWKR14	Related Service Providers	70,645	75,521	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			196,864	204,264	2.5	2.5
	6833 SOCIAL WORKERS Total				196,864	204,264	2.5	2.5
85 SPED SLC A Total					1,205,100	1,260,623	31.8	31.8
86 SPED SLC B	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY05	Related Service Providers	41,134	41,956	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			41,134	41,956	0.5	0.5
	6812 OT/PT Total				41,134	41,956	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT04	Related Service Providers	17,282	18,306	0.3	0.3
		81112 TEACHER SALARY & WAGES Total			17,282	18,306	0.3	0.3
	6818 SPEECH/LANGUAGE Total				17,282	18,306	0.3	0.3
	6821 BEHAVIORAL SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDSLCCBSPDA01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCCBSPDA02	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCCBSPDA03	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCCBSPDA04	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCCBSPHS01	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCCBSPHS02	Teaching Assistant	25,773	26,288	1.0	1.0
			XSPDSLCCBSPOM01	Teaching Assistant	25,773	26,288	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			180,411	184,016	7.0	7.0
	6821 BEHAVIORAL SUPPORT Total				180,411	184,016	7.0	7.0
	6827 SELF CONTAINED ACADEMIC INST	81112 TEACHER SALARY & WAGES	XSPDSLCCBTCRDA01	Classroom Teacher	58,989	63,000	1.0	1.0
			XSPDSLCCBTCRDA02	Classroom Teacher	47,304	49,987	1.0	1.0
			XSPDSLCCBTCRHS01	Classroom Teacher	79,837	86,787	1.0	1.0
			XSPDSLCCBTCRHS02	Classroom Teacher	61,765	65,832	1.0	1.0
			XSPDSLCCBTCROM01	Classroom Teacher	64,541	68,664	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			312,436	334,270	5.0	5.0
		81116 FULL TIME TEACHER AIDES SAL	XSPDSLCCBATADA01	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCCBATADA02	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCCBATADA03	Teaching Assistant	17,687	18,041	1.0	1.0
			XSPDSLCCBATAOM01	Teaching Assistant	17,687	18,041	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			70,748	72,164	4.0	4.0
	6827 SELF CONTAINED ACADEMIC INST Total				383,184	406,434	9.0	9.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR02	Related Service Providers	82,267	83,912	1.0	1.0
			XSPDSOCWKR03	Related Service Providers	39,178	41,956	0.5	0.5
			XSPDSOCWKR05	Related Service Providers	70,645	75,521	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			192,090	201,389	2.5	2.5
	6833 SOCIAL WORKERS Total				192,090	201,389	2.5	2.5
86 SPED SLC B Total					814,101	852,101	19.3	19.3
87 SPED SLC C	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY01	Related Service Providers	41,134	41,956	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			41,134	41,956	0.5	0.5
	6812 OT/PT Total				41,134	41,956	0.5	0.5
	6821 BEHAVIORAL SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDSLCCBSPBR01	Teaching Assistant	43,460	44,329	2.0	2.0
		81116 FULL TIME TEACHER AIDES SAL Total			43,460	44,329	2.0	2.0

FY19 Superintendent's Proposed Budget
Position Control Report

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

Schedule 7

Special Education & Interventions

Special Education

Special Education is an area of interest to many people. Committed to the education of our most vulnerable students, and driven by a wide array of Federal and State mandates, Special Education has been an area of budget growth in Arlington, as in most communities, for quite some time. Like the Program Summary view, the Special Education Budget Detail includes the FY15, FY16 and FY17 final expenses, FY18 Budget as revised by the School Committee on October 26, 2017, and the Superintendent's Proposed FY19 Budget.

Interventions

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

We are calling these support services "Interventions", and want to highlight them as an important part of the budget. These types of services tend to be more vulnerable in times of budget stress, since they are not mandated by law, as Special Education services are, nor are they directly visible in terms of class sizes, as are cuts to classroom teachers. However, these services reach and support students whose struggles have not yet reached the level that requires Special Education, but whose difficulties are holding them back in the general education classroom. By funding these areas of expert support, we are providing the network to help all children learn and helping to contain the cost growth of Special Education. Like the Program summary view, the Interventions summary includes the FY15, FY16 and FY17 final expenses, FY18 Budget as revised by the School Committee on October 26, 2017, and the Superintendent's Proposed FY19 Budget.

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

FY19 Superintendent's Proposed Budget - Special Education and Interventions

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

FY19 Superintendent's Proposed Budget - Special Education and Interventions

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

FY19 Superintendent's Proposed Budget - Special Education and Interventions

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

FY19 Superintendent's Proposed Budget - Special Education and Interventions

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

FY19 Superintendent's Proposed Budget - Special Education and Interventions

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

FY19 Superintendent's Proposed Budget - Special Education and Interventions

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

FY19 Superintendent's Proposed Budget - Special Education and Interventions

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

FY19 Superintendent's Proposed Budget - Special Education and Interventions

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

FY19 Superintendent's Proposed Budget - Special Education and Interventions

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

FY19 Superintendent's Proposed Budget - Special Education and Interventions

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

FY19 Superintendent's Proposed Budget - Special Education and Interventions

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

Schedule 8

Athletics Program

Athletics is also an area of interest to many people. Like the Program summary view, the Athletics Budget Detail includes the FY15, FY16 and FY17 Final Expenses, FY18 Budget as revised by School Committee on October 26, 2017, and the Superintendent's Proposed FY19 Budget.

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

FY19 Superintendent's Proposed Budget - Athletics

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

FY19 Superintendent's Proposed Budget - Athletics

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

FY19 Superintendent's Proposed Budget - Athletics

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

FY19 Superintendent's Proposed Budget - Athletics

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

Schedule 9

FY19 Chart of Accounts

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

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

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

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

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



Town of Arlington, Massachusetts

8:00 pm. Monthly Financial Reports, John Danizio

ATTACHMENTS:

	Type	File Name	Description
▢	Budget Document	SC_Finance_Packet_January_2018.pdf	Jan 2018 Monthly Financials



Arlington Public Schools
869 Massachusetts Avenue
Arlington, Massachusetts 02476
Telephone 781-316-3511

John Danizio
Chief Financial Officer

To: Arlington School Committee
From: John Danizio, CFO
Re: Monthly Financial Reporting Packet
Date: March 1, 2018

Attached you will find a copy of the monthly financial reporting packet for the period ending 1/31/2018. Just as there were in the last monthly report packet, there are four 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. There is also a report that combines the spending totals from each funding source category into one report.

General Fund Report

The general fund expenditure report includes spending through 1/31/2018, 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. The bottom line unencumbered balance is currently projected at just over \$85,000. 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.

Grant and Revolving Account Report

There have been no additional changes since the last report, and the current projections for revenues and expenditures for both grants and revolving accounts are in line with the amended budget plan.

Combined Funding Source Report

The all in combined funding source report includes spending from all three funding categories through 1/31/2018, and is summarized by object code. The bottom line unencumbered balance includes the totals from all three individual reports.

Arlington Public Schools
General Fund Expenditure Report
Thru January 31, 2018

Object Description	ORIGINAL APPROPRIATION	TRANSFERS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	PROJECTED ENCUMBRANCES	AVAILABLE BUDGET
81111 - Administration Sal & Wages	4,156,587	412,624	4,569,211	2,581,352	1,952,049	37,658	(1,848)
81112 - Teacher Salary & Wages	33,487,288	(292,710)	33,194,578	15,608,435	17,302,606	275,571	7,965
81113 - Custodial Salaries	1,315,392	841	1,316,233	755,108	479,667	81,420	38
81114 - Food Service Salary Wages	185,781	-	185,781	91,951	-	93,830	(0)
81115 - Clerical Salaries	1,960,607	(25,173)	1,935,434	1,115,398	825,798		(5,762)
81116 - Full Time Teacher Aides Sal	2,844,901	16,511	2,861,412	1,530,342	1,341,161		(10,091)
81117 - Other Full Time Salaries	2,173,972	23,353	2,197,325	1,202,688	994,986		(349)
81118 - Part Time Salary Wages	125,233	6,587	131,820	83,452	71,142		(22,774)
81119 - Sped Summer School(Hardy)	153,929	20,622	174,551	174,551	-		(0)
81120 - Bus Monitors	25,000	-	25,000	11,395	-	13,605	-
81201 - Temp Salaries Professional	251,846	(78,100)	173,746	112,762	3,559	50,535	6,890
81202 - Temporary Salary Wages Other	111,900	-	111,900	73,754	-	28,285	9,861
81203 - Substitute Teachers Day To Day	21,825	240,422	262,247	121,875	-	141,000	(628)
81204 - Extended Term Sub Teacher	360,203	18,705	378,908	214,423	130,893	113,000	(79,408)
81205 - Student Activity Support Stip	122,448	-	122,448	52,254	57,878	12,000	316
81206 - Temporary Clerical Help	30,000	-	30,000	16,887	-	13,000	113
81210 - Academic Teacher Leadership	52,994	-	52,994	38,910	41,261		(27,176)
81215 - Administrative Stipend	76,026	-	76,026	21,971	21,805	35,298	(3,048)
81301 - Overtime Peakload Requirement	46,000	-	46,000	9,293	-	35,000	1,707
81302 - Cust/Snow/Ice Removal	15,000	-	15,000	17,867	-	8,000	(10,867)
81304 - Maintenance Salaries	569,463	-	569,463	304,994	223,779	40,690	0
81305 - Maint/Wk Out Of Classification	7,167	-	7,167	2,080	-		5,087
81307 - Permit	-	-	-	10,463	-		(10,463)
81308 - Out Of Classification Salary	600	-	600	6,120	-		(5,520)
81310 - Call Back	9,000	-	9,000	5,636	-		3,364
81313 - Auto Allowance	15,000	-	15,000	8,446	4,071		2,483
81314 - Custodial Clothing Allow	11,200	-	11,200	9,200	-	2,000	-
81316 - Custodial Absence/Vacation	50,500	-	50,500	32,945	-	17,555	0
81318 - Teacher Room Moving	27,800	-	27,800	20,873	-		6,927
81320 - Skills Stipend	2,538	462	3,000	1,153	846		1,001
81322 - Other Stipends	12,750	10,000	22,750	14,658	2,323	5,770	(0)
81323 - Custodial Athletic Events	15,528	-	15,528	7,282	-	8,246	0
81413 - Longevity/Teachers	366,316	(1,444)	364,872	280,958	55,193		28,721
81414 - Longevity Admin	8,663	-	8,663	14,632	672		(6,641)
81415 - Longevity Clerical	35,436	-	35,436	25,900	-	7,500	2,036
81416 - Longevity Cust	15,600	-	15,600	14,698	-		902
81730 - Pensions	2,400	-	2,400	801	2,402		(803)
81760 - Clothing Allowance	11,100	-	11,100	11,917	-		(817)
81765 - Auto Allowance	-	-	-	50	50		(100)
82103 - Power Electricity	600,000	-	600,000	550,700	149,300		(100,000)
82104 - Natural Gas	500,000	-	500,000	150,429	199,571	50,000	100,000
82403 - Plumbing Services	5,000	12,000	17,000	32,628	910		(16,538)
82404 - Roof Repairs	10,000	2,500	12,500	306	-		12,194

Arlington Public Schools
General Fund Expenditure Report
Thru January 31, 2018

Object Description	ORIGINAL APPROPRIATION	TRANSFERS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	PROJECTED ENCUMBRANCES	AVAILABLE BUDGET
82405 - Flooring Supplies/Services	5,000	-	5,000	2,871	6,850		(4,721)
82407 - Masonry Supply Services	5,000	-	5,000	-	-		5,000
82408 - Electrical Services	35,000	15,000	50,000	13,983	7,973	28,000	44
82409 - Grounds Supplies	5,000	-	5,000	7,558	-		(2,558)
82410 - Painting Services	5,000	-	5,000	2,006	394		2,600
82411 - Window Glass Service Supplies	7,500	(2,500)	5,000	2,069	800		2,131
82412 - Hvac Contracted Services	60,000	-	60,000	25,981	37,217		(3,197)
82414 - Boiler Contracted Services	50,000	-	50,000	23,234	11,852		14,914
82415 - Snow Removal Contracted	-	30,000	30,000	29,813	12,188		(12,000)
82420 - Elevator Maintenance Repairs	52,000	(22,000)	30,000	33,952	16,076		(20,028)
82703 - Equipment Rental	130,260	(46,900)	83,360	2,694	83,719		(3,053)
82904 - Custodial Supplies Cleaning	385,452	-	385,452	243,086	149,766		(7,400)
82905 - Extermination Services	-	2,000	2,000	-	-		2,000
82999 - Misc Maintenance Services	10,000	2,400	12,400	852	1,447		10,101
83101 - Professional Tech Services	785,470	6,500	791,970	334,895	453,601		3,474
83102 - Legal Services	300,000	(100,000)	200,000	69,137	91,768		39,095
83201 - Tuition Other Schools	6,220,120	(300,000)	5,920,120	2,815,483	3,097,134		7,503
83301 - Contracted Transportation	1,099,565	-	1,099,565	459,375	638,229		1,962
83302 - Field Trips	4,375	1,000	5,375	2,147	3,360		(132)
83303 - Otto Busing Reimburse	6,800	-	6,800	4,337	-		2,463
83402 - Telephone/Pagers	39,455	-	39,455	16,671	13,895		8,889
83403 - Advertising	6,700	-	6,700	487	1,250		4,964
83404 - Reproduction/Printing	21,600	-	21,600	1,022	1,307		19,271
83405 - Postage	800	-	800	62	-		738
83802 - Environmental Services	2,500	2,500	5,000	1,125	-		3,875
83803 - Security Services	14,000	-	14,000	10,404	7,223		(3,627)
83804 - Athletic Services	158,692	-	158,692	60,131	88,721	10,000	(160)
83807 - Insurance	47,856	-	47,856	46,452	-		1,404
83808 - Safety Equip And Testing	800	-	800	-	-		800
84201 - Office Supplies	83,405	3,000	86,405	42,353	13,470		30,583
84303 - Plumbing Supplies	25,000	10,000	35,000	44,568	809		(10,378)
84306 - Carpentry Supplies Doors	15,000	-	15,000	33,943	10,335		(29,278)
84308 - Electrical Supplies	25,000	-	25,000	14,303	2,549		8,147
84312 - Hvac Supplies	30,000	-	30,000	17,071	4,936		7,992
84321 - Equipment Maintenance	5,192	-	5,192	25,729	540		(21,077)
84399 - Misc Maintenance Supplies	-	-	-	3,699	2,518		(6,217)
84802 - Motor Vehicle Repair	37,835	(5,000)	32,835	52,646	20,427		(40,238)
84803 - Gas & Oil	40,000	-	40,000	14,208	12,578		13,215
84902 - Food Supplies	19,500	20,500	40,000	13,083	7,090		19,827
85100 - Educational Supplies	3,200	-	3,200	114	3,500		(414)
85101 - Repro Paper Toner Supplies	115,534	-	115,534	56,220	13,490		45,824
85102 - Testing Materials	25,326	(2,000)	23,326	1,182	1,271		20,873
85103 - Instructional Materials	340,053	-	340,053	317,677	45,600		(23,224)

Arlington Public Schools
General Fund Expenditure Report
Thru January 31, 2018

Object Description	ORIGINAL APPROPRIATION	TRANSFERS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	PROJECTED ENCUMBRANCES	AVAILABLE BUDGET
85104 - Athletic Supplies	50,653	-	50,653	48,095	7,952		(5,394)
85106 - Textbooks Books Periodicals	169,482	-	169,482	103,642	35,367		30,473
85110 - Instruction Equipment	31,087	-	31,087	5,119	1,105		24,863
85201 - Medical Surgical Supplies	15,000	-	15,000	15,178	6,407		(6,584)
85802 - Computer Supplies	15,341	3,000	18,341	33,466	2,125		(17,250)
85803 - Graduation Service Ceremonies	15,000	-	15,000	439	9,703		4,858
85804 - Computer Software	265,627	-	265,627	242,245	3,120	18,000	2,262
85806 - Misc Supplies	865	-	865	843	351		(330)
87101 - Business Travel	3,050	-	3,050	2,089	2,984		(2,023)
87105 - Workshops Stipends/Green Slip	5,000	-	5,000	1,374	-		3,626
87106 - Graduate Course Reimbursement	15,000	-	15,000	3,100	10,457		1,443
87202 - Training Educ Conf & Attendanc	128,256	8,100	136,356	121,177	51,915		(36,736)
87301 - Professional Affiliations	49,344	1,200	50,544	35,495	10,019		5,030
87601 - Court Judgements Settlement	102,000	-	102,000	300	-		101,700
88501 - Capital Equipment/Furniture	-	6,000	6,000	2,820	-		3,180
88502 - Computer Network Telecom	480	-	480	2,845	-		(2,365)
88550 - Computer Equipment Hardware	20,317	-	20,317	12,692	1,079		6,546
88560 - Space Rental	25,000	-	25,000	15,000	15,000		(5,000)
Grand Total	60,928,485	-	60,928,485	30,834,077	28,883,389	1,125,963	85,056

Arlington Public Schools
Grant Report
Thru January 31, 2018

GRANT NAME	OBJECT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	PROJECTED TO COMPLETION	AVAILABLE BUDGET
Metco Grant	7330 - State Revenue	(440,519)	(140,504)	-	(300,015)	-
	81111 - Administration Sal & Wages	93,407	53,722	39,518	166	-
	81112 - Teacher Salary & Wages	87,400	45,323	42,409	(332)	-
	81116 - Full Time Teacher Aides Sal	56,848	16,242	13,535	27,071	-
	81201 - Temp Salaries Professional	5,200	840	-	4,360	-
	81202 - Temporary Salary Wages Other	550	-	-	550	-
	83101 - Professional Tech Services	10,300	1,210	-	9,090	-
	83301 - Contracted Transportation	180,744	82,080	98,617	48	-
	84201 - Office Supplies	870	-	-	870	-
	87202 - Training Educ Conf & Attendanc	3,200	1,609	415	1,176	-
	87301 - Professional Affiliations	1,000	300	700	-	-
	88550 - Computer Equipment Hardware	1,000	-	-	1,000	-
Metco Grant Total Revenue		(440,519)	(140,504)	-	(300,015)	-
Metco Grant Total Expense		440,519	201,327	195,194	43,998	-
Special Ed Early Ed	7310 - Federal Revenue Thru State	(39,815)	(7,963)	-	(31,852)	-
	81112 - Teacher Salary & Wages	28,385	14,868	13,517	(0)	-
	81731 - Mtrb Pension	2,555	-	-	2,555	-
	83101 - Professional Tech Services	3,600	-	3,600	-	-
	85100 - Educational Supplies	5,275	1,075	795	3,405	-
Special Ed Early Ed Total Revenue		(39,815)	(7,963)	-	(31,852)	-
Special Ed Early Ed Total Expense		39,815	15,943	17,912	5,960	-
Sped 94-142 Allocation	7310 - Federal Revenue Thru State	(1,424,332)	(488,613)	-	(935,719)	-
	81111 - Administration Sal & Wages	41,207	17,430	17,430	6,347	-
	81112 - Teacher Salary & Wages	1,200,984	579,833	620,841	311	-
	81201 - Temp Salaries Professional	11,631	-	-	11,631	-
	81731 - Mtrb Pension	111,797	-	-	111,797	-
	83101 - Professional Tech Services	58,713	-	-	58,713	-
Sped 94-142 Allocation Total Revenue		(1,424,332)	(488,613)	-	(935,719)	-
Sped 94-142 Allocation Total Expense		1,424,332	597,263	638,271	188,799	-
Title I Distribution	7310 - Federal Revenue Thru State	(433,160)	(139,405)	-	(293,755)	-
	81111 - Administration Sal & Wages	5,000	2,519	2,481	(0)	-
	81112 - Teacher Salary & Wages	152,506	75,363	77,142	1	-
	81116 - Full Time Teacher Aides Sal	105,743	55,211	50,354	178	-
	81201 - Temp Salaries Professional	33,500	-	-	33,500	-
	81202 - Temporary Salary Wages Other	250	-	-	250	-
	81731 - Mtrb Pension	13,726	-	-	13,726	-
	83101 - Professional Tech Services	2,100	2,000	-	100	-
	85106 - Textbooks Books Periodicals	10,000	3,946	253	5,801	-
	87105 - Workshops Stipends/Green Slip	3,899	2,576	-	1,323	-
	87205 - Title II Germaine Training	106,436	29,066	-	77,370	-
Title I Distribution Total Revenue		(433,160)	(139,405)	-	(293,755)	-
Title I Distribution Total Expense		433,160	170,681	130,231	132,249	-

Arlington Public Schools
Grant Report
Thru January 31, 2018

GRANT NAME	OBJECT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	PROJECTED TO COMPLETION	AVAILABLE BUDGET
Title IIA Improving Teacher Quality	7310 - Federal Revenue Thru State	(93,495)	(14,870)	-	(78,625)	-
	81201 - Temp Salaries Professional	52,621	2,100	-	50,521	-
	83101 - Professional Tech Services	12,000	6,000	6,000	-	-
	87202 - Training Educ Conf & Attendanc	1,839	-	-	1,839	-
	87203 - Title Ii Covenant Sch Training	1,008	-	-	1,008	-
	87207 - Title Ii St Agnes Training	3,947	1,876	100	1,971	-
	87208 - Title Iia-Arl Catholic	8,098	7,268	325	505	-
	87301 - Professional Affiliations	13,982	-	-	13,982	-
Title IIA Improving Teacher Quality Total Revenue		(93,495)	(14,870)	-	(78,625)	-
Title IIA Improving Teacher Quality Total Expense		93,495	17,244	6,425	69,826	-
Title III ELL	7310 - Federal Revenue Thru State	(42,689)	(4,269)	-	(38,420)	-
	81201 - Temp Salaries Professional	34,796	-	-	34,796	-
	83101 - Professional Tech Services	850	-	-	850	-
	85103 - Instructional Materials	4,268	2,500	-	1,768	-
	87105 - Workshops Stipends/Green Slip	2,775	-	-	2,775	-
	87105 - Workshops Stipends/Green Slip					-
Title III ELL Total Revenue		(42,689)	(4,269)	-	(38,420)	-
Title III ELL Total Expense		42,689	2,500	-	40,189	-
Grand Total Grant Revenues		(2,474,010)	(795,624)	-	(1,678,386)	-
Grand Total Grant Expenses		2,474,010	1,004,958	988,032	481,020	-

Arlington Public Schools
Revolving Account Report
Thru January 31, 2018

REVOLVING DESCRIPTION	OBJECT DESCRIPTION	BUDGET	YTD ACTUAL	ENCUMBRANCES	PROJECTED TO COMPLETION	AVAILABLE BUDGET
Athletic Fees	7289 - Miscellaneous Revenue	(260,000)	(193,392)	-	(66,608)	-
	81202 - Temporary Salary Wages Other	260,000	165,950	2,789	91,260	-
Athletic Fees Total Revenue		(260,000)	(193,392)	-	(66,608)	-
Athletic Fees Total Expense		260,000	165,950	2,789	91,260	-
Athletic Ticket Sales	7289 - Miscellaneous Revenue	(40,000)	(29,317)	-	(10,683)	-
	81202 - Temporary Salary Wages Other	-	4,190	5,714	-	(9,905)
	8300 - Contracted Services	40,000	-	-	28,040	11,960
	8350 - Curriculum Supplies	-	2,055	-	-	(2,055)
Athletic Ticket Sales Total Revenue		(40,000)	(29,317)	-	(10,683)	-
Athletic Ticket Sales Total Expense		40,000	6,245	5,714	28,040	0
Bishop Bus	7289 - Miscellaneous Revenue	(20,000)	(19,990)	-	-	(10)
	8300 - Contracted Services	20,000	-	-	19,990	10
Bishop Bus Total Revenue		(20,000)	(19,990)	-	-	(10)
Bishop Bus Total Expense		20,000	-	-	19,990	10
Building Rental	7289 - Miscellaneous Revenue	(350,000)	(116,983)	-	(233,017)	-
	8092 - Custodial/Overtime	150,000	82,442	-	34,506	33,052
	82103 - Power/Electricity	200,000	-	-	200,000	-
	8300 - Contracted Services	-	16,702	11,070	-	(27,772)
	84321 - Equipment Maintenance	-	-	198	-	(198)
	88501 - Capital Equipment/Furniture	-	5,082	-	-	(5,082)
Building Rental Total Revenue		(350,000)	(116,983)	-	(233,017)	-
Building Rental Total Expense		350,000	104,226	11,268	234,506	-
Circuit Breaker	7310 - Federal Revenue Thru State	(2,043,076)	(1,047,434)	-	(995,642)	-
	83201 - Tuition Other Schools	2,043,076	865,834	1,031,418	145,824	-
Circuit Breaker Total Revenue		(2,043,076)	(1,047,434)	-	(995,642)	-
Circuit Breaker Total Expense		2,043,076	865,834	1,031,418	145,824	-
Foreign Visa	7289 - Miscellaneous Revenue	(325,000)	(98,591)	-	(226,409)	-
	85103 - Instructional Materials	285,000	115,423	1,757	132,962	34,858
	87106 - Graduate Course Reimbursement	-	12,238	9,020	-	(21,258)
	87202 - Training Educ Conf & Attendanc	40,000	53,100	500	-	(13,600)
Foreign Visa Total Revenue		(325,000)	(98,591)	-	(226,409)	-
Foreign Visa Total Expense		325,000	180,761	11,277	132,962	0
Instrumental Music	7289 - Miscellaneous Revenue	(148,265)	(105,904)	-	(42,362)	-
	81112 - Teacher Salary & Wages	148,265	73,912	82,151	-	(7,797)
Instrumental Music Total Revenue		(148,265)	(105,904)	-	(42,362)	-
Instrumental Music Total Expense		148,265	73,912	82,151	-	(7,797)
Menotomy Preschool	7289 - Miscellaneous Revenue	(142,000)	(122,150)	-	(19,850)	(0)
	81112 - Teacher Salary & Wages	142,000	77,629	60,803	-	3,568
	81116 - Full Time Teacher Aides Sal	-	3,568	-	-	(3,568)
Menotomy Preschool Total Revenue		(142,000)	(122,150)	-	(19,850)	(0)
Menotomy Preschool Total Expense		142,000	81,197	60,803	-	0

Arlington Public Schools
Revolving Account Report
Thru January 31, 2018

REVOLVING DESCRIPTION	OBJECT DESCRIPTION	BUDGET	YTD ACTUAL	ENCUMBRANCES	PROJECTED TO COMPLETION	AVAILABLE BUDGET
Peirce Field Rental	7289 - Miscellaneous Revenue	(22,000)	(24,865)	-		2,865
	83804 - Athletic Services	22,000	7,545	-	14,455	-
Peirce Field Rental Total Revenue		(22,000)	(24,865)	-	-	2,865
Peirce Field Rental Total Expense		22,000	7,545	-	14,455	-
Traffic Supervisor Rebilling	7289 - Miscellaneous Revenue	(17,577)	(4,400)		(13,177)	-
	8350 - Curriculum Supplies	17,577	-		17,577	-
Traffic Supervisor Rebilling Total Revenue		(17,577)	(4,400)	-	(13,177)	-
Traffic Supervisor Rebilling Total Expense		17,577	-	-	17,577	-
Tuition In	7289 - Miscellaneous Revenue	(90,000)	(53,459)	-	(36,541)	-
	83101 - Professional Tech Services	-	18,547	-	-	(18,547)
	83201 - Tuition Other Schools	90,000	80,000	-	-	10,000
Tuition In Total Revenue		(90,000)	(53,459)	-	(36,541)	-
Tuition In Total Expense		90,000	98,547	-	-	(8,547)
AEA President Salary Offset	7289 - Miscellaneous Revenue	(15,671)	-	-	(15,671)	-
	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		(3,473,589)	(1,816,484)	-	(1,659,960)	2,855
Total Revolving Expense		3,473,589	1,584,217	1,205,419	700,286	(16,333)

Arlington Public Schools
Combined Report - All Funding Sources Report
Thru January 31, 2018

OBJECT DESCRIPTION	ORIGINAL APPROPRIATION	TRANSFERS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	PROJECTED ENCUMBRANCES	AVAILABLE BUDGET
8092 - Custodial/Overtime	-	-	150,000	82,442	-	34,506	33,052
81111 - Administration Sal & Wages	4,156,587	412,624	4,708,825	2,655,023	2,011,479	44,171	(1,848)
81112 - Teacher Salary & Wages	33,487,288	(292,710)	34,969,789	16,475,363	18,199,468	291,222	3,736
81113 - Custodial Salaries	1,315,392	841	1,316,233	755,108	479,667	81,420	38
81114 - Food Service Salary Wages	185,781	-	185,781	91,951	-	93,830	(0)
81115 - Clerical Salaries	1,960,607	(25,173)	1,935,434	1,115,398	825,798	-	(5,762)
81116 - Full Time Teacher Aides Sal	2,844,901	16,511	3,024,003	1,605,363	1,405,050	27,248	(13,659)
81117 - Other Full Time Salaries	2,173,972	23,353	2,197,325	1,202,688	994,986	-	(349)
81118 - Part Time Salary Wages	125,233	6,587	131,820	83,452	71,142	-	(22,774)
81119 - Sped Summer School(Hardy)	153,929	20,622	174,551	174,551	-	-	(0)
81120 - Bus Monitors	25,000	-	25,000	11,395	-	13,605	-
81201 - Temp Salaries Professional	251,846	(78,100)	311,494	115,702	3,559	185,343	6,890
81202 - Temporary Salary Wages Other	111,900	-	372,700	243,895	8,504	120,345	(44)
81203 - Substitute Teachers Day To Day	21,825	240,422	262,247	121,875	-	141,000	(628)
81204 - Extended Term Sub Teacher	360,203	18,705	378,908	214,423	130,893	113,000	(79,408)
81205 - Student Activity Support Stip	122,448	-	122,448	52,254	57,878	12,000	316
81206 - Temporary Clerical Help	30,000	-	30,000	16,887	-	13,000	113
81210 - Academic Teacher Leadership	52,994	-	52,994	38,910	41,261	-	(27,176)
81215 - Administrative Stipend	76,026	-	76,026	21,971	21,805	35,298	(3,048)
81301 - Overtime Peakload Requirement	46,000	-	46,000	9,293	-	35,000	1,707
81302 - Cust/Snow/Ice Removal	15,000	-	15,000	17,867	-	8,000	(10,867)
81304 - Maintenance Salaries	569,463	-	569,463	304,994	223,779	40,690	0
81305 - Maint/Wk Out Of Classification	7,167	-	7,167	2,080	-	-	5,087
81307 - Permit	-	-	-	10,463	-	-	(10,463)
81308 - Out Of Classification Salary	600	-	600	6,120	-	-	(5,520)
81310 - Call Back	9,000	-	9,000	5,636	-	-	3,364
81313 - Auto Allowance	15,000	-	15,000	8,446	4,071	-	2,483
81314 - Custodial Clothing Allow	11,200	-	11,200	9,200	-	2,000	-
81316 - Custodial Absence/Vacation	50,500	-	50,500	32,945	-	17,555	0
81318 - Teacher Room Moving	27,800	-	27,800	20,873	-	-	6,927
81320 - Skills Stipend	2,538	462	3,000	1,153	846	-	1,001
81322 - Other Stipends	12,750	10,000	22,750	14,658	2,323	5,770	(0)
81323 - Custodial Athletic Events	15,528	-	15,528	7,282	-	8,246	0
81413 - Longevity/Teachers	366,316	(1,444)	364,872	280,958	55,193	-	28,721
81414 - Longevity Admin	8,663	-	8,663	14,632	672	-	(6,641)
81415 - Longevity Clerical	35,436	-	35,436	25,900	-	7,500	2,036
81416 - Longevity Cust	15,600	-	15,600	14,698	-	-	902
81730 - Pensions	2,400	-	2,400	801	2,402	-	(803)
81731 - Mtrb Pension	-	-	128,078	-	-	128,078	-
81760 - Clothing Allowance	11,100	-	11,100	11,917	-	-	(817)

Arlington Public Schools
Combined Report - All Funding Sources Report
Thru January 31, 2018

OBJECT DESCRIPTION	ORIGINAL APPROPRIATION	TRANSFERS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	PROJECTED ENCUMBRANCES	AVAILABLE BUDGET
81765 - Auto Allowance	-	-	-	50	50	-	(100)
82103 - Power Electricity	600,000	-	600,000	550,700	149,300	-	(100,000)
82103 - Power/Electricity	-	-	200,000	-	-	200,000	-
82104 - Natural Gas	500,000	-	500,000	150,429	199,571	50,000	100,000
82403 - Plumbing Services	5,000	12,000	17,000	32,628	910	-	(16,538)
82404 - Roof Repairs	10,000	2,500	12,500	306	-	-	12,194
82405 - Flooring Supplies/Services	5,000	-	5,000	2,871	6,850	-	(4,721)
82407 - Masonry Supply Services	5,000	-	5,000	-	-	-	5,000
82408 - Electrical Services	35,000	15,000	50,000	13,983	7,973	28,000	44
82409 - Grounds Supplies	5,000	-	5,000	7,558	-	-	(2,558)
82410 - Painting Services	5,000	-	5,000	2,006	394	-	2,600
82411 - Window Glass Service Supplies	7,500	(2,500)	5,000	2,069	800	-	2,131
82412 - Hvac Contracted Services	60,000	-	60,000	25,981	37,217	-	(3,197)
82414 - Boiler Contracted Services	50,000	-	50,000	23,234	11,852	-	14,914
82415 - Snow Removal Contracted	-	30,000	30,000	29,813	12,188	-	(12,000)
82420 - Elevator Maintenance Repairs	52,000	(22,000)	30,000	33,952	16,076	-	(20,028)
82703 - Equipment Rental	130,260	(46,900)	83,360	2,694	83,719	-	(3,053)
82904 - Custodial Supplies Cleaning	385,452	-	385,452	243,086	149,766	-	(7,400)
82905 - Extermination Services	-	2,000	2,000	-	-	-	2,000
82999 - Misc Maintenance Services	10,000	2,400	12,400	852	1,447	-	10,101
8300 - Contracted Services	-	-	60,000	16,702	11,070	48,030	(15,802)
83101 - Professional Tech Services	785,470	6,500	879,533	362,652	463,201	68,753	(15,073)
83102 - Legal Services	300,000	(100,000)	200,000	69,137	91,768	-	39,095
83201 - Tuition Other Schools	6,220,120	(300,000)	8,053,196	3,761,317	4,128,552	145,824	17,503
83301 - Contracted Transportation	1,099,565	-	1,280,309	541,455	736,845	48	1,962
83302 - Field Trips	4,375	1,000	5,375	2,147	3,360	-	(132)
83303 - Otto Busing Reimburse	6,800	-	6,800	4,337	-	-	2,463
83402 - Telephone/Pagers	39,455	-	39,455	16,671	13,895	-	8,889
83403 - Advertising	6,700	-	6,700	487	1,250	-	4,964
83404 - Reproduction/Printing	21,600	-	21,600	1,022	1,307	-	19,271
83405 - Postage	800	-	800	62	-	-	738
8350 - Curriculum Supplies	-	-	17,577	2,055	-	17,577	(2,055)
83802 - Environmental Services	2,500	2,500	5,000	1,125	-	-	3,875
83803 - Security Services	14,000	-	14,000	10,404	7,223	-	(3,627)
83804 - Athletic Services	158,692	-	180,692	67,675	88,721	24,455	(160)
83807 - Insurance	47,856	-	47,856	46,452	-	-	1,404
83808 - Safety Equip And Testing	800	-	800	-	-	-	800
84201 - Office Supplies	83,405	3,000	87,275	42,353	13,470	870	30,583
84303 - Plumbing Supplies	25,000	10,000	35,000	44,568	809	-	(10,378)
84306 - Carpentry Supplies Doors	15,000	-	15,000	33,943	10,335	-	(29,278)

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OBJECT DESCRIPTION	ORIGINAL APPROPRIATION	TRANSFERS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	PROJECTED ENCUMBRANCES	AVAILABLE BUDGET
84308 - Electrical Supplies	25,000	-	25,000	14,303	2,549	-	8,147
84312 - Hvac Supplies	30,000	-	30,000	17,071	4,936	-	7,992
84321 - Equipment Maintenance	5,192	-	5,192	25,729	738	-	(21,275)
84399 - Misc Maintenance Supplies	-	-	-	3,699	2,518	-	(6,217)
84802 - Motor Vehicle Repair	37,835	(5,000)	32,835	52,646	20,427	-	(40,238)
84803 - Gas & Oil	40,000	-	40,000	14,208	12,578	-	13,215
84902 - Food Supplies	19,500	20,500	40,000	13,083	7,090	-	19,827
85100 - Educational Supplies	3,200	-	8,475	1,189	4,295	3,405	(414)
85101 - Repro Paper Toner Supplies	115,534	-	115,534	56,220	13,490	-	45,824
85102 - Testing Materials	25,326	(2,000)	23,326	1,182	1,271	-	20,873
85103 - Instructional Materials	340,053	-	629,321	435,600	47,357	134,730	11,634
85104 - Athletic Supplies	50,653	-	50,653	48,095	7,952	-	(5,394)
85106 - Textbooks Books Periodicals	169,482	-	179,482	107,588	35,620	5,801	30,473
85110 - Instruction Equipment	31,087	-	31,087	5,119	1,105	-	24,863
85201 - Medical Surgical Supplies	15,000	-	15,000	15,178	6,407	-	(6,584)
85802 - Computer Supplies	15,341	3,000	18,341	33,466	2,125	-	(17,250)
85803 - Graduation Service Ceremonies	15,000	-	15,000	439	9,703	-	4,858
85804 - Computer Software	265,627	-	265,627	242,245	3,120	18,000	2,262
85806 - Misc Supplies	865	-	865	843	351	-	(330)
87101 - Business Travel	3,050	-	3,050	2,089	2,984	-	(2,023)
87105 - Workshops Stipends/Green Slip	5,000	-	11,674	3,950	-	4,098	3,626
87106 - Graduate Course Reimbursement	15,000	-	15,000	15,338	19,477	-	(19,815)
87202 - Training Educ Conf & Attendanc	128,256	8,100	181,395	175,886	52,830	3,015	(50,336)
87203 - Title Ii Covenant Sch Training	-	-	1,008	-	-	1,008	-
87205 - Title Ii Germaine Training	-	-	106,436	29,066	-	77,370	-
87207 - Title Ii St Agnes Training	-	-	3,947	1,876	100	1,971	-
87208 - Title Iia-Arl Catholic	-	-	8,098	7,268	325	505	-
87301 - Professional Affiliations	49,344	1,200	65,526	35,795	10,719	13,982	5,030
87601 - Court Judgements Settlement	102,000	-	102,000	300	-	-	101,700
88501 - Capital Equipment/Furniture	-	6,000	6,000	7,901	-	-	(1,901)
88502 - Computer Network Telecom	480	-	480	2,845	-	-	(2,365)
88550 - Computer Equipment Hardware	20,317	-	21,317	12,692	1,079	1,000	6,546
88560 - Space Rental	25,000	-	25,000	15,000	15,000	-	(5,000)
Grand Total	60,928,485	-	66,876,084	33,423,252	31,076,840	2,307,269	68,722



Town of Arlington, Massachusetts

8:10 pm Goal 3.4 OMS reconfiguration plan

ATTACHMENTS:

	Type	File Name	Description
▢	Backup Material	Copy_of_Reimaging_OttosonLeadership_Team_.pdf	OMS Leadership Plans

Leadership Team – Reimagining Ottoson- 20 Faculty Members

Brandon Bage (7 Science)
Eric Bakke (7 History)
Gary Blanchette (7/8 Tech)
Stefanie Carlson (8 math)
Amy Duke (7/8 ACE)
Nanta Hardesty (7 ELA)
Lindsay Hubbard (8 ELA)
Meagan Hyman (7/8 Spanish)
Heather Krepelka (8 science)
Jason Levy (7 history)
Chris Mahoney (7 history)
Lisa Minogue (7 Special Ed)
Michele Stella (7/8 Reading)
Susan Stewart (8 Science/Math)
Todd Sundstrom (8 History)
Laurie Key (Guidance)
Polly Ford (Art)
Eileen Woods, Interim Principal
Maureen Murphy, Assistant Principal
Jack Flood, Assistant Principal

The team has met 14 Wednesday afternoons from October 18-present. The goal of the committee is to look at the facility, floor plan, documents, advisory, culture, climate, schedule, programs and how more space and fewer students will impact all aspects of the school. One asset we have is our timeline – we have this year to plan, next year we can get started with students who have been in Ottoson for 6th grade so we can continue to plan next year (2018-2019) to learn and plan for how to welcome/transition the first 7th graders who will come from Gibbs. Our leadership team functions as a whole group on certain discussion topics and also works in small committee groups (Three Committees: Scheduling Review/Recommendations, Floor Plan/Room Assignments/Move, Climate/Aesthetics-Lobby, Hallway focus, furniture) Faculty is decided for the 2018-2019 academic year and the new principal, Brian Meringer will be in the loop of all the planning..

Meetings included:

Presentations/Visit/Surveys

- Two sessions: the committee met with Mark Miano to discuss maintenance needs: lobby, classroom painting, replacing carpet, bathroom improvements – stall locks and hinges, intercom and sound system, media center, gym upgrades, and science labs. Recommendations have been made regarding short term needs and facility improvements. [\(link\)](#)
- Survey of the staff regarding the schedule, snack, recess, breaks, locker, lunch [\(link\)](#)
- Design Thinking Activity done with Students to get their input. [\(link\)](#)
- Presentation to the School Improvement Council to update them on the Leadership Team focus – November 16.
- Visit to the Pollard Middle School -9 Faculty on November 15 to learn from their experiences moving to this model of a 6th grade only school and seventh and eighth transitional school. Discussed that a 7th and 8th grade school is a transition school – a place where students are coming (in 7th) and going (in 8th). Need to be supportive of students when they transition in and then prepare them for high

school. A lot of investment in the culture, building a culture where the students are part of the team taking care of the school and each other.

- December presentation by Leadership Team to whole 7th-8th grade faculty regarding progress and getting their input into floor plan, advisory and schedule. After the presentation was shared with the faculty and discussion in small groups, we ended with a ticket to leave of “we are a school that...” to name how we want the adults and students to describe and define the identity of the school. ([link](#))
- Presentations by Sara Burd, Social Emotional Learning Programs, Mark Miano, Facilities, Stephanie Greiner, Special Education to leadership team for interactive discussions.

Floor Plan

- Floor Planning- We thoughtfully placed WL together, Special Education Rooms with clusters, OT, PT, Psychologist and Speech and Language together for teaming, designated a Team Room to support all learners, Reading Rooms together. Worked on the flow of students and the best way to transition from one class to another. Assigned rooms that didn't have designated space. Ex. Health, METCO ([link](#))
- Eighth grade will stay where it is currently on both floors, all seventh grade clusters will move to where the present sixth grade is located.
- Science Labs need to be retrofitted in the seventh grade area. One will be installed for the 2018-2019 school year (Room 447) and we will use one science lab in the eighth grade wing for an additional one.
- Spaces (3) for the transitional program, Millbrook coming to OMS.
- Two classrooms designated for the LABB program will come back from its current location at the high school.
- The teachers will not need to share classrooms/office space next year
- Space for the budget-funded 4th full cluster for seventh grade. Rooms designated for when the 8th grade expands to 4 full clusters (in the future).

Curriculum/Programs/Mission/Schedule/Community

- Responsive Classroom Overview – 2 Leadership members went to a one day RC overview and 2 administrators went to Leadership Workshop and reported out to the committee.
- Review of the Ottoson Vision/Mission done by Leadership Team last year and accepted. ([link](#))
- OMS will have a four day schedule
- The goal is to keep staff at either the Gibbs or the Ottoson vs teachers splitting their time. Potential areas where staff will go back and forth include physical education and school psychologists, team chair.
- Ottoson will stay on a 7 period schedule.
- Curriculum changes are minimal
- The ACE program will remain
- 4 Building Subs
- There will be three lunch periods
- Culture and Community: Goal is to create a supportive culture. Norms discussed: Open honest communication, trust and confidence, continuous learning/consistency of practice, recognition and having a sense of caring about each other, humor, honor traditions, high expectations, inclusive decision making process.
- Lobby painted and furniture painted/ flexible furniture.

April 3, 2018 Early Release Day – Presentation to Faculty – Decisions Made for 2018-2019

- List of Faculty for 2018-2019 - 99% finalized ([link](#))
- Vision/ Mission of the OMS School
- Floor plan done for move, boxes ordered
- Lobby being designed – flexible furniture and colors to paint the entrance being decided with the approval of Supt. Bodie.
- Time in the Schedule Daily – Making Connections with students, SEL Activities, Organization Skills, Snack daily - 15 minutes daily- need to find time in schedule without changing class time. May have to be 4 times a week.
- Eliminate 5 minute homeroom – go to first class where students are welcomed, attendance and announcements are done.
- Schedule remaining as a 4 day schedule
- DML offering broadened –using Directed Study
- No Recess-Mindfulness Breaks - Recess too challenging to cover/keep to time frame
- 3 Lunches
- Would like to use RC Language to be consistent with Gibbs – Power of Words Books purchased for every faculty member. New RC Advisory Book being looked at for purchase. Implement consistent practices for student attention being discusses – chimes etc. .
- One day training for each staff member (RC) discussed not full training.
- More locker breaks.
- OMS Identity: Excel, Empower, Engage- Teachers will unpack meaning on April 3such as ex: Excel as a learner and leader etc.
- Classrooms available for scheduling directed study and small lunch groups.
- Build Staff diversity capacity, less emphasis on grades causing student stress, increased staff collaboration, happy hallways, and train more in project based learning, restorative justice, responsive classroom practices
- Supportive Discipline Flow chart from Safe and Supportive Schools being finalized.
- Continue and build on the student/faculty work on Cultural Proficiency

Discussion continues on.....

- Will Directed Study be able to happen in classrooms instead of the cafeteria? Yes. How often do students have Directed Study?
- Should we have Directed Study in general? What is the purpose? Do all students benefit and/or need it?
- Is it possible to explore other options for students during that time, like taking an additional special or foreign language?
- Advisory format and objectives
- Adding mindfulness/brain breaks/
- Carrying of backpacks
- Inventory of instructional tools needs to be taken of each classroom (projector, speakers, etc.)
- Technology Devices will be available at Ottoson for the 2018-2019 academic year.

Dr. Eileen Woods, March 14, 2018



Town of Arlington, Massachusetts

8:20 pm Vote change of APS Legal Representation for Labor and Employment

Summary:

- Vote Valerio Dominello & Hillman, LLC for Labor and Employment Legal Representation

ATTACHMENTS:

Type	File Name	Description
Document		Change of
for	Change_of_Legal_Representation_to_Valerio_Dominello__Hillman__LLC_April_1_2018_voted_3_15_2018_SC.pdf	Legal
Approval		Representation
		4 1 2018

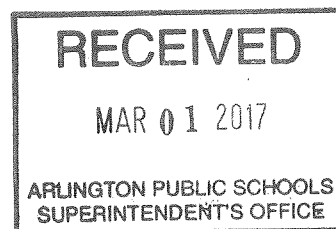


One Design Center Place
Suite 600
Boston, MA 02210
(617) 951-2300
(617) 951-2323 fax

Elizabeth B. Valerio, Esq.
evalerio@dwbboston.com

February 26, 2018

Arlington School Committee
ATTN: Jeff Thielman, School Committee Chair
Arlington Public Schools
869 Massachusetts Ave., 6th Floor
Arlington, MA 02476



RE: Change of Representation

Dear Chair Thielman and Arlington School Committee Members:

After 34 years serving the legal needs of school committees, municipalities, businesses, individuals, and other local Massachusetts governmental bodies, Deutsch Williams will be ceasing operations on March 31, 2018. It has been our honor to represent you.

The attorneys in the Deutsch Williams Labor and Employment Law Departments, including Liz Valerio, Rob Hillman, Nick Dominello, John Foscett, Wendy Chu, Erica Crystal, Matt Buckley, Caroline Thibeault, and Jen King have formed a new law firm and will be available to continue representation as “**Valerio Dominello & Hillman, LLC**” effective on April 1, 2018.

As the client, you have the right to choose your lawyer. If you choose to have the attorneys at Valerio Dominello & Hillman, LLC continue representation, please initial the box at the end of this letter that signifies your decision and your files will be transferred to them. We have enclosed a rate confirmation letter from Valerio Dominello & Hillman, LLC confirming that the rates for attorneys at Valerio Dominello & Hillman, LLC will be the same as the rates provided by Deutsch Williams. If you wish to transfer your files to other counsel, please let us know.

For your convenience, enclosed is a self-addressed stamped envelope for you to return this letter to us. We welcome any questions concerning representation, so please feel free to telephone me.



Arlington School Committee

February 26, 2018

Page 2

Very truly yours,

A handwritten signature in cursive script, appearing to read 'Elizabeth B. Valerio'.
Elizabeth B. Valerio

EBV:lem

Enclosures: Valerio Dominello & Hillman, LLC Rate Confirmation Letter
Self-addressed Stamped Envelope

cc: Dr. Kathleen Bodie, Superintendent of Schools



Arlington School Committee
February 26, 2018
Page 3

- ☐ We choose to have the attorneys at **Valerio Dominello & Hillman, LLC** to continue representing us on the matters that are presently at Deutsch Williams. Please forward our files to **Valerio Dominello & Hillman, LLC**.
- ☐ We want our files to be sent to new counsel, whose name and address is:
_____.

Client Name

Signature of Client's Authorized Representative

Print Name: _____



Valerio
Dominello &
Hillman, LLC

One University Avenue
Suite 300B
Westwood, MA 02090

T 617.862.2005
F 617.862.2025
W VDHBoston.com

Elizabeth B. Valerio, Esq.
Elizabeth.Valerio@VDHBoston.com

February 26, 2018

Arlington School Committee
ATTN: Jeff Thielman, School Committee Chair
Arlington Public Schools
869 Massachusetts Ave., 6th Floor
Arlington, MA 02476

RE: Rate Confirmation

Dear Chair Thielman and Arlington School Committee Members:

Although Deutsch Williams Brooks DeRensis & Holland PC has decided to wind down at the end of March 2018, the Labor, Employment and School Law Department team that you have worked with for 7 years will continue. Attorneys Liz Valerio, Nick Dominello, Rob Hillman, John Foskett, Matt Buckley, Wendy Chu, Erica Crystal, Caroline Thibeault and Jen King will continue to work together as a new firm, "*Valerio Dominello & Hillman, LLC*".

Valerio Dominello & Hillman, LLC will continue our commitment to strong advocacy, practical advice, creative solutions, and responsiveness for our clients. We value our relationship with the Arlington School Committee and we are truly grateful for the trust you have placed in us over the years. We have worked to make the transition smooth. Our rates will remain the same, with attorneys billed at \$225.00 per hour and law clerks and paralegals billed at \$95.00 per hour. We will continue to bill in tenth of an hour increments and to include reasonable and necessary out-of-pocket expenses on our monthly bills such as court filing fees, postage and Federal Express charges, copies and mileage.

Our cell phone numbers remain unchanged. Our new office is located in greater Boston on Route 128. We will be setting up the new office during March so that it's ready for April 1st. Our new address, office phone number, email address and website will be effective on April 1st and are:

Valerio Dominello & Hillman, LLC
One University Avenue, Suite 300B
Westwood, MA 02090



Valerio
Dominello &
Hillman, LLC

Arlington School Committee

February 26, 2018

Page 2

Telephone: 617-862-2005

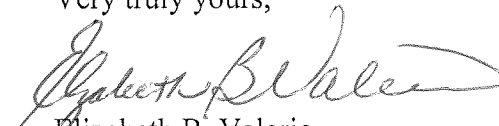
Fax: 617-862-2025

Email: Elizabeth.Valerio@VDHBoston.com

Website: VDHBoston.com

Please let me know if you have any questions regarding our representation, our team, or this exciting change. Please indicate that you want the attorneys at Valerio Dominello & Hillman, LLC to continue representation consistent with the fees above.

Very truly yours,



Elizabeth B. Valerio

EBV:lem

The above proposal for representation effective April 1, 2018 is accepted.

Arlington School Committee
Client Name

Date: _____, 2018

Signature of Authorized Representative

Please print name: _____



Town of Arlington, Massachusetts

8:25 pm Charge School Committee to sign letter to President Trump

Summary:

- Charge School Committee sign letter to President Trump to support to ban assault weapons, all modifications to convert weapons to semi or fully automatic status and introduce a background check for gun ownership.

ATTACHMENTS:

Type	File Name	Description
▢ Correspondence	School_Committees_letter_to_President_Trump_March_2018.docx	SC's letter to President Trump March 2018
▢ Document for Approval	letters.pdf	Arlington School Committee weapons letters March



Arlington Massachusetts 02476

=====

*869 Massachusetts Avenue, 6th Floor
(781) 316-3540*

Office of the School Committee

March 15, 2017

Dear President Trump,

We respectfully ask that you listen to our plea. As School Committees and Boards elected by our towns and cities, we are charged with providing the highest quality education to children whilst ensuring their care and wellbeing at school. We are, like all Americans, appalled at recent events in Parkland and at all gun attacks on school children. There are many reasons for each event happening but, with respect, we ask in the strongest possible terms that you use your power to make these requests reality as soon as possible:

- A ban on assault weapons
- A ban on all modifications to convert weapons to semi or fully automatic status
- Introduce a background check for gun ownership

Yours sincerely,

Mr. Thielman, Chair of the Arlington School Committee

Dr. Allison-Ampe, Vice Chair of the Arlington School Committee

Mr. Hayner, Secretary of the Arlington School Committee

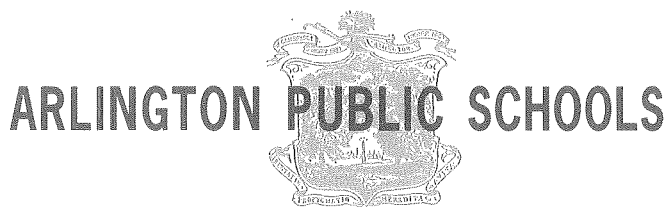
Mr. Schlichtman, Member of the Arlington School Committee

Ms. Starks, Member of the Arlington school Committee

Ms. Susse, Member of the Arlington School Committee

Mr. Kardon, Member of the Arlington School Committee

JT:kmf



Arlington, Massachusetts 02476-0002

P.O. Box 167 • 869 Massachusetts Avenue • (781) 316-3540

Office Of The School Committee

March 15, 2018

President Donald Trump
1600 Pennsylvania Avenue NW
Washington, DC 2050

Dear Mr. President Trump,

On April 17, 1775, the British army marched through what is now Arlington, on a mission to seize the muskets and gunpowder stored by the local militia in Concord. On their way back through our town, the British army encountered the bloodiest fighting of the first day of the American Revolution.

The Arlington School Committee views the Second Amendment to the United States Constitution as deriving from our new nation's desire to prevent a federal army from repeating the action of the British troops in 1775, making specific reference to "a well-regulated Militia, being necessary to the security of a Free State."

The Arlington School Committee acknowledges that the Second Amendment does not provide an unlimited right for civilians to own military-style weapons or high capacity magazines.

The Arlington School Committee is concerned that, beginning with the Sandy Hook shooting, and ending with the Parkland shooting, the New York Times reports there were at least 239 school shootings nationwide, in which 438 people were shot, including 138 fatalities. A significant number of these deaths were caused by gunmen using assault rifles with high capacity magazines.

In the interests of maintaining safe and secure schools, the Arlington School Committee urges our state and federal lawmakers to take sufficient action to regulate firearms, in order to limit the ability of individuals to bring overwhelming firepower to our schools. Such actions should include, but should not be limited to:

- Prohibiting civilian ownership of military-style weaponry, including assault weapons.
- Prohibiting civilian ownership of large capacity ammunition magazines and silencers.
- Requiring successful background checks for any and all firearm transfers.
- Maintaining strict regulations for the concealed carry of weapons, and defeating federal legislation that would permit reciprocity across state lines for concealed carry permits.
- Increasing the minimum age to purchase firearms to 21.
- Enacting Extreme Risk Protection Order laws, establishing gun violence restraining orders to allow courts to remove guns from the home of people determined to be a threat to themselves or others.

On March 15, 2018, the Arlington School Committee voted to send this letter to our representatives in the General Court of the Commonwealth of Massachusetts, the Congress of the United States, the Governor of Massachusetts, and the President of the United States.

Sincerely,

Mr. Jeff Thielman, Chair
Arlington School Committee

Dr. Kathleen Bodie, Ed.D.
Superintendent of Schools

Cc: Dr. Allison-Ampe, Vice Chair of the Arlington School Committee
Mr. Hayner, Secretary of the Arlington School Committee
Mr. Schlichtman, Member of the Arlington School Committee
Ms. Starks, Member of the Arlington school Committee
Ms. Susse, Member of the Arlington School Committee
Mr. Kardon, Member of the Arlington School Committee

PS/kmf



Arlington, Massachusetts 02476-0002

P.O. Box 167 • 869 Massachusetts Avenue • (781) 316-3540

Office Of The School Committee

March 15, 2018

Governor Charlie Baker
Massachusetts State House
24 Beacon Street
Office of the Governor, Room 280
Boston, MA 02133

Dear Governor Baker,

On April 17, 1775, the British army marched through what is now Arlington, on a mission to seize the muskets and gunpowder stored by the local militia in Concord. On their way back through our town, the British army encountered the bloodiest fighting of the first day of the American Revolution.

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Superintendent of Schools

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Mr. Hayner, Secretary of the Arlington School Committee
Mr. Schlichtman, Member of the Arlington School Committee
Ms. Starks, Member of the Arlington school Committee
Ms. Susse, Member of the Arlington School Committee
Mr. Kardon, Member of the Arlington School Committee

PS/kmf



Arlington, Massachusetts 02476-0002

P.O. Box 167 • 869 Massachusetts Avenue • (781) 316-3540

Office Of The School Committee

March 15, 2018

Mr. Edward J. Markey
United States Senator
255 Dirksen Senate Office Building
Washington, DC 20510

Dear Senator Markey,

On April 17, 1775, the British army marched through what is now Arlington, on a mission to seize the muskets and gunpowder stored by the local militia in Concord. On their way back through our town, the British army encountered the bloodiest fighting of the first day of the American Revolution.

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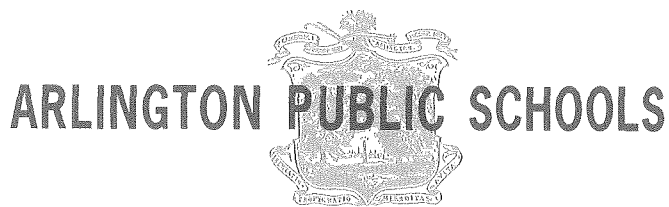
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Arlington School Committee

Dr. Kathleen Bodie, Ed.D.
Superintendent of Schools

Cc: Dr. Allison-Ampe, Vice Chair of the Arlington School Committee
Mr. Hayner, Secretary of the Arlington School Committee
Mr. Schlichtman, Member of the Arlington School Committee
Ms. Starks, Member of the Arlington school Committee
Ms. Susse, Member of the Arlington School Committee
Mr. Kardon, Member of the Arlington School Committee

PS/kmf



Arlington, Massachusetts 02476-0002

P.O. Box 167 • 869 Massachusetts Avenue • (781) 316-3540

Office Of The School Committee

March 15, 2018

Ms. Elizabeth Warren
United States Senator
317 Hart Senate Office Building
Washington, DC 20510

Dear Senator Warren,

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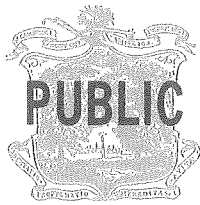
Mr. Jeff Thielman, Chair
Arlington School Committee

Dr. Kathleen Bodie, Ed.D.
Superintendent of Schools

Cc: Dr. Allison-Ampe, Vice Chair of the Arlington School Committee
Mr. Hayner, Secretary of the Arlington School Committee
Mr. Schlichtman, Member of the Arlington School Committee
Ms. Starks, Member of the Arlington school Committee
Ms. Susse, Member of the Arlington School Committee
Mr. Kardon, Member of the Arlington School Committee

PS/kmf

ARLINGTON PUBLIC SCHOOLS



Arlington, Massachusetts 02476-0002

P.O. Box 167 • 869 Massachusetts Avenue • (781) 316-3540

Office Of The School Committee

March 15, 2018

Ms. Cindy Friedman, Senator
General Court of the Commonwealth of Massachusetts
24 Beacon Street
Room 413-D
Boston, MA 02133

Dear Senator Friedman,

On April 17, 1775, the British army marched through what is now Arlington, on a mission to seize the muskets and gunpowder stored by the local militia in Concord. On their way back through our town, the British army encountered the bloodiest fighting of the first day of the American Revolution.

The Arlington School Committee views the Second Amendment to the United States Constitution as deriving from our new nation's desire to prevent a federal army from repeating the action of the British troops in 1775, making specific reference to "a well-regulated Militia, being necessary to the security of a Free State."

The Arlington School Committee acknowledges that the Second Amendment does not provide an unlimited right for civilians to own military-style weapons or high capacity magazines.

The Arlington School Committee is concerned that, beginning with the Sandy Hook shooting, and ending with the Parkland shooting, the New York Times reports there were at least 239 school shootings nationwide, in which 438 people were shot, including 138 fatalities. A significant number of these deaths were caused by gunmen using assault rifles with high capacity magazines.

In the interests of maintaining safe and secure schools, the Arlington School Committee urges our state and federal lawmakers to take sufficient action to regulate firearms, in order to limit the ability of individuals to bring overwhelming firepower to our schools. Such actions should include, but should not be limited to:

- Prohibiting civilian ownership of military-style weaponry, including assault weapons.
- Prohibiting civilian ownership of large capacity ammunition magazines and silencers.
- Requiring successful background checks for any and all firearm transfers.
- Maintaining strict regulations for the concealed carry of weapons, and defeating federal legislation that would permit reciprocity across state lines for concealed carry permits.
- Increasing the minimum age to purchase firearms to 21.
- Enacting Extreme Risk Protection Order laws, establishing gun violence restraining orders to allow courts to remove guns from the home of people determined to be a threat to themselves or others.

On March 15, 2018, the Arlington School Committee voted to send this letter to our representatives in the General Court of the Commonwealth of Massachusetts, the Congress of the United States, the Governor of Massachusetts, and the President of the United States.

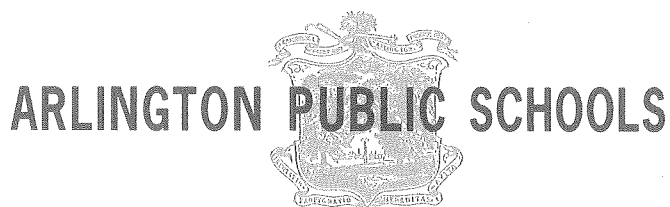
Sincerely,

Mr. Jeff Thielman, Chair
Arlington School Committee

Dr. Kathleen Bodie, Ed.D.
Superintendent of Schools

Cc: Dr. Allison-Ampe, Vice Chair of the Arlington School Committee
Mr. Hayner, Secretary of the Arlington School Committee
Mr. Schlichtman, Member of the Arlington School Committee
Ms. Starks, Member of the Arlington school Committee
Ms. Susse, Member of the Arlington School Committee
Mr. Kardon, Member of the Arlington School Committee

PS/kmf



Arlington, Massachusetts 02476-0002

P.O. Box 167 • 869 Massachusetts Avenue • (781) 316-3540

Office Of The School Committee

March 15, 2018

Mr. Sean Garballey, Representative
General Court of the Commonwealth of Massachusetts
24 Beacon Street
Room 540
Boston, MA 02133

Dear Representative Garballey,

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Sincerely,

Mr. Jeff Thielman, Chair
Arlington School Committee

Dr. Kathleen Bodie, Ed.D.
Superintendent of Schools

Cc: Dr. Allison-Ampe, Vice Chair of the Arlington School Committee
Mr. Hayner, Secretary of the Arlington School Committee
Mr. Schlichtman, Member of the Arlington School Committee
Ms. Starks, Member of the Arlington school Committee
Ms. Susse, Member of the Arlington School Committee
Mr. Kardon, Member of the Arlington School Committee

PS/kmf



Town of Arlington, Massachusetts

8:55 pm Consent Agenda

Summary:

Approval of Warrant: March 1, 2018, Warrant #18175 in the amount of \$862,390.50

Approval of Minutes: February 8, 2018 and March 1, 2018 School Committee Regular Meeting Minutes and March 1, 2018 FY 19 Public Hearing on Budget

Approval of Trips: None

ATTACHMENTS:


Type	File Name	Description
Warrant	warrant_18175_3_1_2018.pdf	Warrant 18175 dated 3/1/2018
Minutes	03_01_2018_School_Committee_minutes.docx	03 01 2018 School Committee regular meeting minutes
Minutes	03__01_2018_Public_Hearing_on_fy_19_budget_Arlington_School_Committee.docx	03 01 2018 Public Hearing on FY 19 Budget
Minutes	02_08_2018_SC_final_draft_Minutes.docx	02 08 2018 School Committee final draft 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	18175	Total Warrant Amount	\$862,390.50
Dated	3/1/18		

STATEMENT MADE UNDER THE PENALTIES OF PERJURY



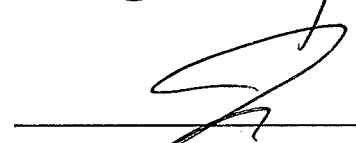
Superintendent of Schools / Chief Financial Officer



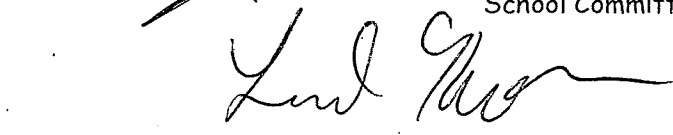
School Committee



School Committee



School Committee



School Committee

03/01/2018 13:40
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TOWN OF ARLINGTON
TOWN OF ARLINGTON

SC

P 1
apwarrnt

DATE: 03/01/2018 WARRANT: 18175 AMOUNT: \$ 862,390.50

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

03/01/2018 13:40
swalenski

TOWN OF ARLINGTON
DETAIL INVOICE LIST

P 2
apwarrnt

CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
28381	4IMPRI 1 02636935 83403	1420	00001 183127	INV ADS Invoice Net	03/01/2018	6094177 152.96 152.96 CHECK TOTAL 152.96	309111		-----
15539	A TO Z FOODS 1 02426715 85103	2415	00000 11466618	INV INSTRUCT Invoice Net	03/01/2018	6698996 630.00 630.00 CHECK TOTAL 630.00	307626		-----
27354	A TO Z FOODS 1 03034309 835001		00000 712018	INV FOOD SERV Invoice Net	03/01/2018	6698992 300.00 300.00	307362		
27354	A TO Z FOODS 1 03034309 835001		00000 712018	INV FOOD SERV Invoice Net	03/01/2018	6698993 337.50 337.50	307363		
27354	A TO Z FOODS 1 03034309 835001		00000 712018	INV FOOD SERV Invoice Net	03/01/2018	6698994 300.00 300.00	308261		
27354	A TO Z FOODS 1 03034309 835001		00000 712018	INV FOOD SERV Invoice Net	03/01/2018	6698995 337.50 337.50	308262		
27354	A TO Z FOODS 1 03034309 835001		00000 712018	INV FOOD SERV Invoice Net	03/01/2018	6698997 300.00 300.00	308263		
27354	A TO Z FOODS 1 03034309 835001		00000 712018	INV FOOD SERV Invoice Net	03/01/2018	6698998 337.50 337.50 CHECK TOTAL 1,912.50	308264		-----
31400	ABACS LLC 1 02456821 83101	2320	00000 7741618	INV SPED/CLINI Invoice Net	03/01/2018	MMLN2-18 1,608.00 1,608.00	308360		
31400	ABACS LLC 1 02456821 83101	2320	00000 7741818	INV SPED/CLINI Invoice Net	03/01/2018	RXRE2-18 636.50 636.50	308361		
31400	ABACS LLC 1 02456821 83101	2320	00000 7741918	INV SPED/CLINI Invoice Net	03/01/2018	AAVZ2-18 2,345.00 2,345.00	308362		
31400	ABACS LLC 1 02456821 83101	2320	00000 7741618	INV SPED/CLINI Invoice Net	03/01/2018	MMLN3-18 804.00 804.00	308957		
31400	ABACS LLC 1 02456821 83101	2320	00000 7741818	INV SPED/CLINI Invoice Net	03/01/2018	RXRE3-18 1,005.00 1,005.00	308958		
31400	ABACS LLC 1 02456821 83101	2320	00000 7741918	INV SPED/CLINI Invoice Net	03/01/2018	AAVZ3-18 1,105.50 1,105.50	308959		

03/01/2018 13:40
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TOWN OF ARLINGTON
DETAIL INVOICE LIST

P 3
apwarrnt

CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	7,504.00		-----
26864	ACCO BRANDS USA LLC	00003	11495318	INV	03/01/2018	472725	308453		
	1 0812018 87205 2310		TITLE I	YOUTH VIL		628.53			
			Invoice Net			628.53			
						CHECK TOTAL	628.53		-----
28030	ADMINISTRATIVE SOFTWAR	00000	11412618	INV	03/01/2018	20240	307550		
	1 1336765 84201 6200		GEN ADMIN	OFFICE		1,000.00			
			Invoice Net			1,000.00			
						CHECK TOTAL	1,000.00		-----
32432	AHOLD FINANCIAL SERVIC	00003	11369718	INV	03/01/2018	389287	307627		
	1 15122260 84902 3520		HARDY GEN	HARDY FOOD		175.53			
			Invoice Net			175.53			
32432	AHOLD FINANCIAL SERVIC	00003	11369718	INV	03/01/2018	130168	307628		
	1 15122260 84902 3520		HARDY GEN	HARDY FOOD		15.58			
			Invoice Net			15.58			
32432	AHOLD FINANCIAL SERVIC	00003	11370118	INV	03/01/2018	130169	307629		
	1 15123260 84902 3520		AFT SCH	FOOD SUPPL		171.37			
			Invoice Net			171.37			
32432	AHOLD FINANCIAL SERVIC	00003	11371218	INV	03/01/2018	130173	307630		
	1 15125145 84902 3520		BRACKETT	FOOD		138.12			
			Invoice Net			138.12			
32432	AHOLD FINANCIAL SERVIC	00003	11371218	INV	03/01/2018	130167	307631		
	1 15125145 84902 3520		BRACKETT	FOOD		134.51			
			Invoice Net			134.51			
32432	AHOLD FINANCIAL SERVIC	00003	11371218	INV	03/01/2018	389290	307632		
	1 15125145 84902 3520		BRACKETT	FOOD		70.97			
			Invoice Net			70.97			
32432	AHOLD FINANCIAL SERVIC	00003	11367718	INV	03/01/2018	130150	307633		
	1 02016518 85103 2415		FAM/CONS S	INSTRUCT		97.07			
			Invoice Net			97.07			
32432	AHOLD FINANCIAL SERVIC	00003	11367718	INV	03/01/2018	130155	307634		
	1 02016518 85103 2415		FAM/CONS S	INSTRUCT		29.94			
			Invoice Net			29.94			
32432	AHOLD FINANCIAL SERVIC	00003	11367718	INV	03/01/2018	130162	307635		
	1 02016518 85103 2415		FAM/CONS S	INSTRUCT		88.53			
			Invoice Net			88.53			
32432	AHOLD FINANCIAL SERVIC	00003	11367718	INV	03/01/2018	130164	307636		
	1 02016518 85103 2415		FAM/CONS S	INSTRUCT		42.92			
			Invoice Net			42.92			
32432	AHOLD FINANCIAL SERVIC	00003	11367718	INV	03/01/2018	130165	307637		
	1 02016518 85103 2415		FAM/CONS S	INSTRUCT		43.16			
			Invoice Net			43.16			
32432	AHOLD FINANCIAL SERVIC	00003	7759018	INV	03/01/2018	130171	308363		
	1 02456800 84902 2430		PK-SPED	FOOD SUPPL		64.46			
			Invoice Net			64.46			

03/01/2018 13:40
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TOWN OF ARLINGTON
DETAIL INVOICE LIST

P 4
apwarrnt

CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT:

18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
32432	AHOLD FINANCIAL SERVIC	00003	11370118	INV	03/01/2018	389291	308454		
	1 15123260 84902 3520	AFT SCH		FOOD SUPPL		106.13			
		Invoice Net				106.13			
32432	AHOLD FINANCIAL SERVIC	00003	11370518	INV	03/01/2018	389292	308455		
	1 15124145 84902 3520	THOMPSON		FOOD SUPPL		57.21			
		Invoice Net				57.21			
32432	AHOLD FINANCIAL SERVIC	00003	11370518	INV	03/01/2018	389295	309112		
	1 15124145 84902 3520	THOMPSON		FOOD SUPPL		243.79			
		Invoice Net				243.79			
		CHECK TOTAL				1,479.29			-----
30857	STEVE SKIFFINGTON	00001	182982	INV	03/01/2018	0118-ARLINGTON HS	308364		
	1 02816975 83301 3300	SPED TRANS		TRANS		1,200.00			
		Invoice Net				1,200.00			
		CHECK TOTAL				1,200.00			-----
70131	AMERICAN ALARM & COMMU	00000	183359	INV	03/01/2018	734531	308776		
	1 152 8300	BLDG USER		CONT/SERV		255.00			
		Invoice Net				255.00			
70131	AMERICAN ALARM & COMMU	00000	183360	INV	03/01/2018	733816-A	308778		
	1 152 8300	BLDG USER		CONT/SERV		450.00			
		Invoice Net				450.00			
		CHECK TOTAL				705.00			-----
28007	ANDERSON, WARREN	00000		INV	03/01/2018	18486	307557		
	1 02026635 83804 3510	ATH/G/BB		ATHLETIC		60.00			
		Invoice Net				60.00			
		CHECK TOTAL				60.00			-----
28022	ANDRINA'S	00000	711818	INV	03/01/2018	370222	307364		
	1 03034309 835001	FOOD SERV		FOOD SERVI		2,131.50			
		Invoice Net				2,131.50			
28022	ANDRINA'S	00000	711818	INV	03/01/2018	370233	309070		
	1 03034309 835001	FOOD SERV		FOOD SERVI		2,131.50			
		Invoice Net				2,131.50			
		CHECK TOTAL				4,263.00			-----
29770	ARISE CONSULTING SERVI	00001	7742518	INV	03/01/2018	CONSULT DL-JAN'18	308365		
	1 02456821 83101 2320	SPED/CLINI		PROF TECH		1,180.00			
		Invoice Net				1,180.00			
		CHECK TOTAL				1,180.00			-----
24394	AUDIOLOGY AND HEARING	00000	7743118	INV	03/01/2018	21784	308366		
	1 02456842 85110 2420	ADAPTIVE T		EQ INSTRUC		72.00			
		Invoice Net				72.00			
		CHECK TOTAL				72.00			-----

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TOWN OF ARLINGTON
DETAIL INVOICE LIST

P 5
apwarrnt

CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT:

18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
31729	AVERY, COREY					18581	307450		
	1 02026640 83804	3510		00000 ATH/G/I.H. ATHLETIC	03/01/2018	90.00			
				Invoice Net		90.00			
31729	AVERY, COREY					18631	307558		
	1 02026640 83804	3510		00000 ATH/G/I.H. ATHLETIC	03/01/2018	45.00			
				Invoice Net		45.00			
				CHECK TOTAL		135.00			-----
25402	BALBONI, RON					18578	307452		
	1 02026626 83804	3510		00000 ATHL/HOCKE ATHLETIC	03/01/2018	80.00			
				Invoice Net		80.00			
				CHECK TOTAL		80.00			-----
34281	BALL IN THE HOUSE, LLC					MA 2262018	308660		
	1 02036575 87202	2357	11461318	00000 PROF DEV TRAINING	03/01/2018	1,500.00			
				Invoice Net		1,500.00			
				CHECK TOTAL		1,500.00			-----
24583	BAYSTATE INTERPRETERS,					298425	308367		
	1 02456857 83101	2330	7744718	00001 SPED CONTR PROF TECH	03/01/2018	1,963.01			
				Invoice Net		1,963.01			
24583	BAYSTATE INTERPRETERS,					298373	309138		
	1 02496998 83101	1230	00001 11365118	00001 SYSTEMWIDE PROF TECH	03/01/2018	120.00			
				Invoice Net		120.00			
				CHECK TOTAL		2,083.01			-----
15609	WALKER, INC					062720	307714		
	1 02456848 83201	9300	181820	00000 TUITION DY TUITION	03/01/2018	5,402.84			
				Invoice Net		5,402.84			
15609	WALKER, INC					062719	307715		
	1 07506848 83201	9300	7755718	00000 CB OOD DAY TUITION	03/01/2018	5,402.84			
				Invoice Net		5,402.84			
				CHECK TOTAL		10,805.68			-----
11649	BELMONT HILL SCHOOL					1434-4	309114		
	1 02026626 83804	3510	11393018	00000 ATHL/HOCKE ATHLETIC	03/01/2018	352.50			
				Invoice Net		352.50			
				CHECK TOTAL		352.50			-----
70412	BELMONT AND CRYSTAL SP					1249889 020118	307638		
	1 02606910 85806	1210	00001 706118	00001 SUPER MISC SUPPL	03/01/2018	49.21			
				Invoice Net		49.21			
				CHECK TOTAL		49.21			-----
70412	BELMONT AND CRYSTAL SP					14545241 020118	308368		
	1 02456800 84201	2430	00001 7751318	00001 PK-SPED OFFICE	03/01/2018	23.31			
				Invoice Net		23.31			

03/01/2018 13:40
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TOWN OF ARLINGTON
DETAIL INVOICE LIST

P 6
apwarrnt

CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	23.31		-----
70412	BELMONT AND CRYSTAL SP	00001	11449418	INV	03/01/2018	1035734 021818	309113		
	1 1952 84000		TRANSCRIPT	MISC EXPEN		12.95			
			Invoice Net			12.95			
						CHECK TOTAL	12.95		-----
28880	BENOIT, STEVE	00000		INV	03/01/2018	18523	307455		
	1 02026640 83804 3510		ATH/G/I.H.	ATHLETIC		80.00			
			Invoice Net			80.00			
						CHECK TOTAL	80.00		-----
34243	BENSON, ANNE	00000	11510218	INV	03/01/2018	REIM SUPPLIES11/1/17	307640		
	1 1952 84000		TRANSCRIPT	MISC EXPEN		46.91			
			Invoice Net			46.91			
						CHECK TOTAL	46.91		-----
24170	THE CHILDREN'S CENTER	00000	182519	INV	03/01/2018	55090-IM	308960		
	1 02456860 83101 2720		SPED TEST	PROF TECH		334.90			
			Invoice Net			334.90			
24170	THE CHILDREN'S CENTER	00000	7761018	INV	03/01/2018	55090-KC	308961		
	1 02456818 83101 2320		SPED/DEAF	PROF TECH		177.30			
			Invoice Net			177.30			
24170	THE CHILDREN'S CENTER	00000	7761118	INV	03/01/2018	55090-SG	308962		
	1 02456818 83101 2320		SPED/DEAF	PROF TECH		39.40			
			Invoice Net			39.40			
24170	THE CHILDREN'S CENTER	00000	7761218	INV	03/01/2018	55090-MG	308963		
	1 02456818 83101 2320		SPED/DEAF	PROF TECH		236.40			
			Invoice Net			236.40			
24170	THE CHILDREN'S CENTER	00000	7761318	INV	03/01/2018	55090-NR	308964		
	1 02456818 83101 2320		SPED/DEAF	PROF TECH		59.10			
			Invoice Net			59.10			
24170	THE CHILDREN'S CENTER	00000	7761418	INV	03/01/2018	55090-AS	308965		
	1 02456818 83101 2320		SPED/DEAF	PROF TECH		118.20			
			Invoice Net			118.20			
24170	THE CHILDREN'S CENTER	00000	7761518	INV	03/01/2018	55090-JS	308966		
	1 02456818 83101 2320		SPED/DEAF	PROF TECH		354.60			
			Invoice Net			354.60			
						CHECK TOTAL	1,319.90		-----
32536	BLICK ART MATERIALS	00004	11481218	INV	03/01/2018	8974021	308780		
	1 02546750 85103 2415		VISUAL/ART	INSTRUCT		999.48			
			Invoice Net			999.48			
						CHECK TOTAL	999.48		-----
29256	BOLT, DAN	00000		INV	03/01/2018	18542	307559		
	1 02026622 83804 3510		ATHL/BASKB	ATHLETIC		60.00			
			Invoice Net			60.00			

03/01/2018 13:40
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TOWN OF ARLINGTON
DETAIL INVOICE LIST

P 7
apwarrnt

CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	60.00		-----
22234 THE BOOK RACK				00001 11338918 INV	03/01/2018	854		307641	
1 02096506 85103	2415			ELEM EDUC INSTRUCT		1,616.90			
				Invoice Net		1,616.90			
						CHECK TOTAL	1,616.90		-----
70500 BOSTON COLLEGE				00001 585018 INV	03/01/2018	20180206-00002		308589	
1 02636935 83403	1420			HUMAN RES/ ADS		150.00			
				Invoice Net		150.00			
						CHECK TOTAL	150.00		-----
18495 BOSTON HIGASHI SCHOOL				00000 7746418 INV	03/01/2018	1801412AR		307716	
1 02456851 83201	9300			OOD RESIDE TUITION		9,359.37			
				Invoice Net		9,359.37			
18495 BOSTON HIGASHI SCHOOL				00000 7746718 INV	03/01/2018	1801403		307717	
1 02456851 83201	9300			OOD RESIDE TUITION		18,718.73			
				Invoice Net		18,718.73			
						CHECK TOTAL	28,078.10		-----
28425 BOTOS, DEBORAH				00000 11349818 INV	03/01/2018	APS03-13		308456	
1 02606910 83101	1210			SUPER PROF TECH		1,590.00			
				Invoice Net		1,590.00			
						CHECK TOTAL	1,590.00		-----
25591 BOWERS, VIRGINIA A.				00000 7743218 INV	03/01/2018	2/5/18-2/9/18		308369	
1 02456803 83101	2310			SPED/TUTOR PROF TECH		250.00			
2 02456857 83101	2310			SPED CONTR PROF TECH		250.00			
				Invoice Net		500.00			
25591 BOWERS, VIRGINIA A.				00000 7743218 INV	03/01/2018	2/12/18-2/16/18		308968	
1 02456803 83101	2310			SPED/TUTOR PROF TECH		100.00			
2 02456857 83101	2310			SPED CONTR PROF TECH		525.00			
				Invoice Net		625.00			
						CHECK TOTAL	1,125.00		-----
22744 BROADLEY, DEBORAH				00000 11425218 INV	03/01/2018	CONSULT 12/4-2/9/18		308782	
1 02606910 83101	2440			SUPER PROF TECH		1,440.00			
				Invoice Net		1,440.00			
						CHECK TOTAL	1,440.00		-----
23730 BROCCOLI HALL INC.				00000 7757418 INV	03/01/2018	9043		307718	
1 02456848 83201	9300			TUITION DY TUITION		4,566.32			
				Invoice Net		4,566.32			
						CHECK TOTAL	4,566.32		-----
70602 BSN SPORTS INC				00001 11457318 INV	03/01/2018	901535004		307643	
1 02026627 85104	3510			ATHL/TRACK ATHL SUPPL		1,800.00			

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TOWN OF ARLINGTON
DETAIL INVOICE LIST

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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	2 02026641 85104	3510	ATH/G/TRAC	ATHL SUPPL		1,800.00			
			Invoice Net			3,600.00			
70602	BSN SPORTS INC		00001 11458518	INV	03/01/2018	901543143	307644		
	1 02026627 85104	3510	ATHL/TRACK	ATHL SUPPL		402.09			
	2 02026641 85104	3510	ATH/G/TRAC	ATHL SUPPL		402.09			
			Invoice Net			804.18			
			CHECK TOTAL			4,404.18			-----
14483	BUCKINGHAM, BROWNE & N		00000 11521418	INV	03/01/2018	20161707-12/31-1/28	307645		
	1 02026626 83804	3510	ATHL/HOCKE	ATHLETIC		4,480.00			
			Invoice Net			4,480.00			
			CHECK TOTAL			4,480.00			-----
70426	BUREAU OF EDUCATION &		00002 11404818	INV	03/01/2018	4787459	308579		
	1 02306740 87202	2357	C&I ENGLIS	ENG PROF D		259.00			
			Invoice Net			259.00			
			CHECK TOTAL			259.00			-----
70426	BUREAU OF EDUCATION &		00002 11405018	INV	03/01/2018	4792038	309115		
	1 02306740 87202	2357	C&I ENGLIS	ENG PROF D		259.00			
			Invoice Net			259.00			
			CHECK TOTAL			259.00			-----
28897	BURNS, BOB		00000	INV	03/01/2018	18560	307560		
	1 02026622 83804	3510	ATHL/BASKB	ATHLETIC		60.00			
			Invoice Net			60.00			
			CHECK TOTAL			60.00			-----
27225	BUSBY, STEVEN		00000	INV	03/01/2018	18567	307561		
	1 02026622 83804	3510	ATHL/BASKB	ATHLETIC		82.00			
			Invoice Net			82.00			
			CHECK TOTAL			82.00			-----
71020	CONCORD AREA SPECIAL E		00000 7748118	INV	03/01/2018	18-0496	307719		
	1 02456848 83201	9400	TUITION DY	TUITION		9,552.27			
			Invoice Net			9,552.27			
71020	CONCORD AREA SPECIAL E		00000 7748418	INV	03/01/2018	18-0424	307720		
	1 02456848 83201	9400	TUITION DY	TUITION		9,097.40			
			Invoice Net			9,097.40			
			CHECK TOTAL			18,649.67			-----
70059	JOSEPH CACCIATORE		00000	INV	03/01/2018	18183	307562		
	1 02026622 83804	3510	ATHL/BASKB	ATHLETIC		60.00			
			Invoice Net			60.00			
			CHECK TOTAL			60.00			-----
70693	CAM OFFICE SERVICES, I		00000 11126718	INV	03/01/2018	113375	307646		

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 15122245 84201 3520	HARDY OFFI	HARDY OFFI			214.26			
		Invoice Net				214.26			
70693	CAM OFFICE SERVICES, I	00000 11510018	INV	03/01/2018		113253	307647		
	1 02016507 85101 2430	SEC EDUC	REPRO SUPP			1,084.14			
		Invoice Net				1,084.14			
70693	CAM OFFICE SERVICES, I	00000 11510018	INV	03/01/2018		113362	307648		
	1 02016507 85101 2430	SEC EDUC	REPRO SUPP			407.76			
		Invoice Net				407.76			
70693	CAM OFFICE SERVICES, I	00000 11456818	INV	03/01/2018		113228	307649		
	1 02156506 85101 2430	ELEM EDUC	REPRO SUPP			538.29			
		Invoice Net				538.29			
70693	CAM OFFICE SERVICES, I	00000 11416318	INV	03/01/2018		113515	308458		
	1 02246506 85101 2430	ELEM EDUC	REPRO SUPP			135.92			
		Invoice Net				135.92			
70693	CAM OFFICE SERVICES, I	00000 614118	INV	03/01/2018		113577	308459		
	1 02696925 84201 1410	PAYROLL	OFFICE			77.14			
		Invoice Net				77.14			
70693	CAM OFFICE SERVICES, I	00000 11461218	INV	03/01/2018		113532	308460		
	1 02036507 85101 2430	SEC EDUC	REPRO SUPP			1,208.88			
		Invoice Net				1,208.88			
		CHECK TOTAL				3,666.39			-----
27821	CAMBRIA, CHARLES	00000	INV	03/01/2018		18590	307457		
	1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			80.00			
		Invoice Net				80.00			
27821	CAMBRIA, CHARLES	00000	INV	03/01/2018		18587	307459		
	1 02026640 83804 3510	ATH/G/I.H.	ATHLETIC			80.00			
		Invoice Net				80.00			
27821	CAMBRIA, CHARLES	00000	INV	03/01/2018		18635	307563		
	1 02026640 83804 3510	ATH/G/I.H.	ATHLETIC			82.00			
		Invoice Net				82.00			
		CHECK TOTAL				242.00			-----
33925	CAO, XIAOHUI	00000 11488618	INV	03/01/2018		REIM NAT'LDUES CLASS	307657		
	1 178 835106 2410	MANDARIN	LANG - CS			40.00			
		Invoice Net				40.00			
		CHECK TOTAL				40.00			-----
18811	FEI THEATRES	00002 11371718	INV	03/01/2018		MOVIE 2/21/18	309116		
	1 15122160 83302 3520	HARDY	FIELD TRIP			350.00			
		Invoice Net				350.00			
		CHECK TOTAL				350.00			-----
70766	THE CARROLL CENTER FOR	00000 7743618	INV	03/01/2018		1801052	308370		
	1 02456830 83101 2320	SPED/MEDS	PROF TECH			396.00			
		Invoice Net				396.00			
70766	THE CARROLL CENTER FOR	00000 7743718	INV	03/01/2018		1801047	308371		

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02456830 83101 2320			SPED/MEDS	PROF TECH	1,221.00			
				Invoice Net		1,221.00			
70766	THE CARROLL CENTER FOR	00000	7743918	INV	03/01/2018	1801044	308372		
	1 02456830 83101 2320			SPED/MEDS	PROF TECH	132.00			
				Invoice Net		132.00			
70766	THE CARROLL CENTER FOR	00000	7744018	INV	03/01/2018	1801049	308373		
	1 02456830 83101 2320			SPED/MEDS	PROF TECH	132.00			
				Invoice Net		132.00			
70766	THE CARROLL CENTER FOR	00000	7744118	INV	03/01/2018	1801048	308374		
	1 02456830 83101 2320			SPED/MEDS	PROF TECH	990.00			
				Invoice Net		990.00			
70766	THE CARROLL CENTER FOR	00000	7758118	INV	03/01/2018	1801046	308375		
	1 02456830 83101 2320			SPED/MEDS	PROF TECH	396.00			
				Invoice Net		396.00			
70766	THE CARROLL CENTER FOR	00000	7758218	INV	03/01/2018	1801043	308376		
	1 02456830 83101 2320			SPED/MEDS	PROF TECH	396.00			
				Invoice Net		396.00			
70766	THE CARROLL CENTER FOR	00000	7758318	INV	03/01/2018	1801045	308377		
	1 02456830 83101 2320			SPED/MEDS	PROF TECH	132.00			
				Invoice Net		132.00			
70766	THE CARROLL CENTER FOR	00000	7758418	INV	03/01/2018	1801053	308378		
	1 02456830 83101 2320			SPED/MEDS	PROF TECH	132.00			
				Invoice Net		132.00			
70766	THE CARROLL CENTER FOR	00000	7758518	INV	03/01/2018	1801051	308379		
	1 02456830 83101 2320			SPED/MEDS	PROF TECH	264.00			
				Invoice Net		264.00			
70766	THE CARROLL CENTER FOR	00000	7758618	INV	03/01/2018	1801050	308380		
	1 02456830 83101 2320			SPED/MEDS	PROF TECH	462.00			
				Invoice Net		462.00			
				CHECK TOTAL		4,653.00			-----
73222	CENTER FOR RESPONSIVE	00000	11456318	INV	03/01/2018	IN4-00119393	308580		
	1 02156575 87202 2357			PROF DEV	TRAINING	229.00			
				Invoice Net		229.00			
73222	CENTER FOR RESPONSIVE	00000	11460818	INV	03/01/2018	IN4-00118888	308581		
	1 02036575 87202 2357			PROF DEV	TRAINING	398.00			
				Invoice Net		398.00			
73222	CENTER FOR RESPONSIVE	00000	11456418	INV	03/01/2018	IN4-00119396	308582		
	1 02156575 87202 2357			PROF DEV	TRAINING	229.00			
				Invoice Net		229.00			
73222	CENTER FOR RESPONSIVE	00000	11456218	INV	03/01/2018	IN4-00119395	308583		
	1 02156575 87202 2357			PROF DEV	TRAINING	229.00			
				Invoice Net		229.00			
73222	CENTER FOR RESPONSIVE	00000	11406118	INV	03/01/2018	IN4-00118553	308584		
	1 02216575 87202 2357			PROF DEV	TRAINING	916.00			
				Invoice Net		916.00			
73222	CENTER FOR RESPONSIVE	00000	11420518	INV	03/01/2018	IN4-00119774	308585		

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02066575 87202	2357		PROF DEV TRAINING		796.00			
				Invoice Net		796.00			
73222	CENTER FOR RESPONSIVE	00000	11455818	INV	03/01/2018	IN4-00118084	308586		
	1 02156575 87202	2357		PROF DEV TRAINING		229.00			
				Invoice Net		229.00			
73222	CENTER FOR RESPONSIVE	00000	11455718	INV	03/01/2018	IN4-00118086	308587		
	1 02156575 87202	2357		PROF DEV TRAINING		229.00			
				Invoice Net		229.00			
73222	CENTER FOR RESPONSIVE	00000	11292618	INV	03/01/2018	IN5-00115144	308661		
	1 14117112 83101	2357		AEF GIBBS PROF TECH		10,155.75			
				Invoice Net		10,155.75			
				CHECK TOTAL		13,410.75			-----
70913	DAVID CENTRELLA	00000		INV	03/01/2018	18553	308995		
	1 02026635 83804	3510		ATH/G/BB ATHLETIC		82.00			
				Invoice Net		82.00			
				CHECK TOTAL		82.00			-----
18163	CENTRELLA, FRANK	00000		INV	03/01/2018	18485	307564		
	1 02026635 83804	3510		ATH/G/BB ATHLETIC		60.00			
				Invoice Net		60.00			
				CHECK TOTAL		60.00			-----
23761	CITY OF BOSTON	00002	183358	INV	03/01/2018	ARLINGTON 01-2018	308784		
	1 02016507 83201	9300		SEC EDUC THS EDUC		6,186.24			
				Invoice Net		6,186.24			
				CHECK TOTAL		6,186.24			-----
23761	CITY OF BOSTON	00002	183347	INV	03/01/2018	ARLINGTON 02-2018	308967		
	1 02456848 83201	9100		TUITION DY TUITION		2,755.28			
				Invoice Net		2,755.28			
				CHECK TOTAL		2,755.28			-----
13354	COLEMAN, STEVEN L.	00000		INV	03/01/2018	18547	307566		
	1 02026622 83804	3510		ATHL/BASKB ATHLETIC		82.00			
				Invoice Net		82.00			
				CHECK TOTAL		82.00			-----
12853	CONSILVIO, EDWARD	00000		INV	03/01/2018	18198	308996		
	1 02026635 83804	3510		ATH/G/BB ATHLETIC		60.00			
				Invoice Net		60.00			
				CHECK TOTAL		60.00			-----
32325	COOKING WITH KIMI	00001	183353	INV	03/01/2018	167	309139		
	1 1336770 81112	6200		ADULT ED INSTRUCT		2,942.50			
				Invoice Net		2,942.50			
				CHECK TOTAL		2,942.50			-----

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TOWN OF ARLINGTON
DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3961607	307365		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		157.50			
		Invoice Net				157.50			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3963597	307366		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		1,446.20			
		Invoice Net				1,446.20			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3963677	307368		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		555.48			
		Invoice Net				555.48			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3963682	307369		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		667.81			
		Invoice Net				667.81			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3965405	307370		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		1,285.35			
		Invoice Net				1,285.35			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3966487	307371		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		370.37			
		Invoice Net				370.37			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3966521	307372		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		1,143.68			
		Invoice Net				1,143.68			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3969124	307373		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		1,860.71			
		Invoice Net				1,860.71			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3969150	307374		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		467.86			
		Invoice Net				467.86			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3969259	307375		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		901.62			
		Invoice Net				901.62			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3971020	307376		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		528.98			
		Invoice Net				528.98			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3965406	308265		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		1,669.80			
		Invoice Net				1,669.80			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3973752	308266		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		2,891.77			
		Invoice Net				2,891.77			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3973896	308267		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		1,778.30			
		Invoice Net				1,778.30			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3973973	308268		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		835.83			
		Invoice Net				835.83			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3974443	308269		
	1 03034309 835001	FOOD SERV	FOOD	SERVI		88.54			
		Invoice Net				88.54			

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TOWN OF ARLINGTON
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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3974447	308270		
	1 03034309 835001			FOOD SERV	FOOD SERVI	47.13			
				Invoice Net		47.13			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3975439	308271		
	1 03034309 835001			FOOD SERV	FOOD SERVI	1,375.86			
				Invoice Net		1,375.86			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3978138	308272		
	1 03034309 835001			FOOD SERV	FOOD SERVI	1,425.89			
				Invoice Net		1,425.89			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3978246	308273		
	1 03034309 835001			FOOD SERV	FOOD SERVI	1,777.58			
				Invoice Net		1,777.58			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3978302	308274		
	1 03034309 835001			FOOD SERV	FOOD SERVI	514.50			
				Invoice Net		514.50			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3979671	308275		
	1 03034309 835001			FOOD SERV	FOOD SERVI	1,105.41			
				Invoice Net		1,105.41			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3979700	308276		
	1 03034309 835001			FOOD SERV	FOOD SERVI	553.04			
				Invoice Net		553.04			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3982387	308277		
	1 03034309 835001			FOOD SERV	FOOD SERVI	816.60			
				Invoice Net		816.60			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3982446	308278		
	1 03034309 835001			FOOD SERV	FOOD SERVI	1,466.12			
				Invoice Net		1,466.12			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3982472	308279		
	1 03034309 835001			FOOD SERV	FOOD SERVI	1,397.34			
				Invoice Net		1,397.34			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3984002	308280		
	1 03034309 835001			FOOD SERV	FOOD SERVI	424.40			
				Invoice Net		424.40			
71080	COSTA FRUIT & PRODUCE	00001	710818	INV	03/01/2018	3984074	308281		
	1 03034309 835001			FOOD SERV	FOOD SERVI	1,466.88			
				Invoice Net		1,466.88			
				CHECK TOTAL		29,020.55			-----
32129	COWABUNGA'S ENTERTAINM	00000	11284718	INV	03/01/2018	EVENT 2/21/18	308457		
	1 15123160 83302 3520			THOMPSON	FIELD TRIP	320.00			
				Invoice Net		320.00			
				CHECK TOTAL		320.00			-----
34239	CRAFTING MINDS:CTR FOR	00000	183348	INV	03/01/2018	103	308969		
	1 02456575 87202 2357			SPED/P.D.	TRAINING	750.00			
				Invoice Net		750.00			
				CHECK TOTAL		750.00			-----

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
71134	STEPHEN J. CRONIN	00000		INV	03/01/2018	18609	308997		
	1 02026626 83804	3510		ATHL/HOCKE	ATHLETIC	150.00			
				Invoice Net		150.00			
				CHECK TOTAL		150.00			-----
18276	CROWELL, SCOTT	00000		INV	03/01/2018	18585	307461		
	1 02026640 83804	3510		ATH/G/I.H.	ATHLETIC	80.00			
				Invoice Net		80.00			
				CHECK TOTAL		80.00			-----
19571	CYRUS E. DALLIN ART MU	00000	11503818	INV	03/01/2018	5 RED + BLUE THROWS	308461		
	1 02606910 85803	1210		SUPER	GRAD SERV	500.00			
				Invoice Net		500.00			
				CHECK TOTAL		500.00			-----
71176	D'AGOSTINO'S DELI	00001	183126	INV	03/01/2018	14315	308970		
	1 02456575 84902	2357		SPED/P.D.	FOOD SUPPL	87.50			
				Invoice Net		87.50			
				CHECK TOTAL		87.50			-----
32268	D'ERRICO, ROCK	00000		INV	03/01/2018	18544	307567		
	1 02026635 83804	3510		ATH/G/BB	ATHLETIC	60.00			
				Invoice Net		60.00			
				CHECK TOTAL		60.00			-----
30691	THOMAS E. DECOURCEY	00000	7760818	INV	03/01/2018	REIMB MILEGE-JAN'18	307721		
	1 02816980 83301	3300		SPED/REIMB	TRANS	504.00			
				Invoice Net		504.00			
				CHECK TOTAL		504.00			-----
34301	DEMAREE, JENNIFER	00000		INV	03/01/2018	18481	308998		
	1 02026635 83804	3510		ATH/G/BB	ATHLETIC	35.00			
				Invoice Net		35.00			
				CHECK TOTAL		35.00			-----
34254	DESHPANDE, NEERAJA VIT	00000	183357	INV	03/01/2018	TEEN AIDE 9/25-12/10	309140		
	1 1336770 81112	6200		ADULT ED	INSTRUCT	112.75			
				Invoice Net		112.75			
				CHECK TOTAL		112.75			-----
26869	DEUTSCH WILLIAMS BROOK	00000	706018	INV	03/01/2018	98	307650		
	1 02606905 83102	1430		LEGAL SCOM	LEGAL SERV	3,843.29			
				Invoice Net		3,843.29			
				CHECK TOTAL		3,843.29			-----
16537	DEVEREAUX, WILLIAM	00000	11388718	INV	03/01/2018	064550	307651		
	1 02496554 85201	3200		HEALTH SRV	MED SUPPLY	270.00			
				Invoice Net		270.00			

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	270.00		-----
34165	DICENSO, DOMENIC			INV	03/01/2018	18489			
	1 02026622 83804	3510		ATHL/BASKB	ATHLETIC	60.00	307568		
				Invoice Net		60.00			
34165	DICENSO, DOMENIC			INV	03/01/2018	18197			
	1 02026635 83804	3510		ATH/G/BB	ATHLETIC	60.00	308999		
				Invoice Net		60.00			
						CHECK TOTAL	120.00		-----
27956	DISCOUNT MAGAZINE SUBS			INV	03/01/2018	7454002			
	1 02016563 85106	2410		LIBRARY/ME	TEXTBOOKS	505.30	307759		
				Invoice Net		505.30			
						CHECK TOTAL	505.30		-----
34204	ARLINGTON PIE COMPANY			INV	03/01/2018	118			
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00	309071		
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY			INV	03/01/2018	119			
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00	309072		
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY			INV	03/01/2018	120			
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00	309073		
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY			INV	03/01/2018	121			
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00	309074		
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY			INV	03/01/2018	122			
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00	309075		
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY			INV	03/01/2018	123			
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00	309076		
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY			INV	03/01/2018	124			
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00	309077		
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY			INV	03/01/2018	125			
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00	309078		
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY			INV	03/01/2018	126			
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00	309079		
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY			INV	03/01/2018	127			
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00	309080		
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY			INV	03/01/2018	128			
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00	309081		
				Invoice Net		360.00			

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
34204	ARLINGTON PIE COMPANY	00000	183124	INV	03/01/2018	129	309082		
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00			
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY	00000	183124	INV	03/01/2018	130	309083		
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00			
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY	00000	183124	INV	03/01/2018	131	309084		
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00			
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY	00000	183124	INV	03/01/2018	132	309085		
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00			
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY	00000	183124	INV	03/01/2018	133	309086		
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00			
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY	00000	183124	INV	03/01/2018	134	309087		
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00			
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY	00000	183124	INV	03/01/2018	135	309088		
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00			
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY	00000	183124	INV	03/01/2018	136	309089		
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00			
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY	00000	183124	INV	03/01/2018	137	309090		
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00			
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY	00000	183124	INV	03/01/2018	138	309091		
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00			
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY	00000	183124	INV	03/01/2018	139	309092		
	1 03034309 835001			FOOD SERV	FOOD SERVI	360.00			
				Invoice Net		360.00			
34204	ARLINGTON PIE COMPANY	00000	183124	INV	03/01/2018	440552	309093		
	1 03034309 835001			FOOD SERV	FOOD SERVI	320.00			
				Invoice Net		320.00			
				CHECK TOTAL		8,240.00			-----
33580	DONOVAN, ISIAH J.	00000	183060	INV	03/01/2018	TEEN AIDE 9/25-12/10	307551		
	1 1336770 81112 6200			ADULT ED	INSTRUCT	82.50			
				Invoice Net		82.50			
				CHECK TOTAL		82.50			-----
30977	DREAMBOX LEARNING, INC	00001	11437318	INV	03/01/2018	DB121740961	308462		
	1 136 8350			DALLIN	DALLIN GIF	2,900.00			
				Invoice Net		2,900.00			
				CHECK TOTAL		2,900.00			-----

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
71363	DUDLEY AUTOMOTIVE SERV	00000	182120	INV	03/01/2018	21318	308382		
	1 02816970 84802 3300			TRANS ED	VEHICLE RE	673.64			
				Invoice Net		673.64			
				CHECK TOTAL		673.64			-----
13769	EASTERN BUS COMPANY	00000	11222618	INV	03/01/2018	ORDER #160282	309117		
	1 154 8300			YELLOW BUS	CONT/SERV	200.00			
				Invoice Net		200.00			
				CHECK TOTAL		200.00			-----
25808	EDTECH SOLUTIONS, LLC	00000	7744518	INV	03/01/2018	1295-AC+NH	308971		
	1 02456860 83101 2720			SPED TEST	PROF TECH	3,000.00			
				Invoice Net		3,000.00			
25808	EDTECH SOLUTIONS, LLC	00000	7744618	INV	03/01/2018	1295	308972		
	1 02456842 83101 2320			ADAPTIVE T	PROF TECH	1,575.00			
				Invoice Net		1,575.00			
				CHECK TOTAL		4,575.00			-----
71410	EDCO	00000	7750618	INV	03/01/2018	1181655	307722		
	1 02456848 83201 9400			TUITION DY	TUITION	5,894.07			
				Invoice Net		5,894.07			
71410	EDCO	00000	7750618	INV	03/01/2018	1181639	307724		
	1 02456848 83201 9400			TUITION DY	TUITION	5,239.74			
				Invoice Net		5,239.74			
71410	EDCO	00000	7763118	INV	03/01/2018	1181631	307725		
	1 02456848 83201 9400			TUITION DY	TUITION	5,239.74			
				Invoice Net		5,239.74			
71410	EDCO	00000	11293118	INV	03/01/2018	1181406	308463		
	1 02636575 87202 2357			PROF DEV	TRAINING	390.00			
				Invoice Net		390.00			
				CHECK TOTAL		16,763.55			-----
17253	EDUCATION, INC.	00002	7744818	INV	03/01/2018	306442	308384		
	1 02456803 83101 2310			SPED/TUTOR	PROF TECH	50.00			
				Invoice Net		50.00			
				CHECK TOTAL		50.00			-----
34229	EI US, LLC.	00003	183125	INV	03/01/2018	INV0022	308982		
	1 02456803 83101 2310			SPED/TUTOR	PROF TECH	100.00			
				Invoice Net		100.00			
34229	EI US, LLC.	00003	183125	INV	03/01/2018	INV0024	308983		
	1 02456857 83101 2310			SPED CONTR	PROF TECH	12.50			
				Invoice Net		12.50			
34229	EI US, LLC.	00003	183125	INV	03/01/2018	INV0027	308984		
	1 02456857 83101 2310			SPED CONTR	PROF TECH	100.00			
				Invoice Net		100.00			
34229	EI US, LLC.	00003	183125	INV	03/01/2018	INV0029	308985		

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02456803 83101	2310		SPED/TUTOR	PROF TECH	12.50			
				Invoice Net		12.50			
34229	EI US, LLC.		00003	183125 INV	03/01/2018	INV0670	308986		
	1 02456803 83101	2310		SPED/TUTOR	PROF TECH	25.00			
				Invoice Net		25.00			
				CHECK TOTAL		250.00			-----
27797	EMOND, NEILE		00000	709818 INV	03/01/2018	REIMB MILEGE-2/14/18	307804		
	1 02666920 87202	1410		BUS OFFICE	TRAINING	22.67			
				Invoice Net		22.67			
				CHECK TOTAL		22.67			-----
31424	ESSEX NORTH SHORE AGRI		00000	182872 INV	03/01/2018	401-PAYMENT #2	308786		
	1 02666948 83201	9100		VOCATIONAL	VOC TUITIO	8,240.50			
				Invoice Net		8,240.50			
				CHECK TOTAL		8,240.50			-----
14760	EVERGREEN CENTER INCOR		00000	7746918 INV	03/01/2018	I024024	307726		
	1 02456851 83201	9300		OOD RESIDE	TUITION	18,255.59			
				Invoice Net		18,255.59			
				CHECK TOTAL		18,255.59			-----
21724	FANTINI BAKING CO., IN		00000	711318 INV	03/01/2018	Y451605	307378		
	1 03034309 835001			FOOD SERV	FOOD SERVI	130.62			
				Invoice Net		130.62			
21724	FANTINI BAKING CO., IN		00000	711318 INV	03/01/2018	Y454735	308282		
	1 03034309 835001			FOOD SERV	FOOD SERVI	111.80			
				Invoice Net		111.80			
21724	FANTINI BAKING CO., IN		00000	711318 INV	03/01/2018	Y454736	308283		
	1 03034309 835001			FOOD SERV	FOOD SERVI	84.80			
				Invoice Net		84.80			
21724	FANTINI BAKING CO., IN		00000	711318 INV	03/01/2018	Y458405	308284		
	1 03034309 835001			FOOD SERV	FOOD SERVI	111.80			
				Invoice Net		111.80			
21724	FANTINI BAKING CO., IN		00000	711318 INV	03/01/2018	Y458406	308285		
	1 03034309 835001			FOOD SERV	FOOD SERVI	120.39			
				Invoice Net		120.39			
21724	FANTINI BAKING CO., IN		00000	711318 INV	03/01/2018	Y463558	309094		
	1 03034309 835001			FOOD SERV	FOOD SERVI	81.79			
				Invoice Net		81.79			
21724	FANTINI BAKING CO., IN		00000	711318 INV	03/01/2018	Y463559	309095		
	1 03034309 835001			FOOD SERV	FOOD SERVI	112.80			
				Invoice Net		112.80			
				CHECK TOTAL		754.00			-----
32880	FARLEY, DAMIAN JR		00000		INV 03/01/2018	18546	309000		
	1 02026622 83804	3510		ATHL/BASKB	ATHLETIC	82.00			
				Invoice Net		82.00			

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	82.00		-----
71600	FLINN SCIENTIFIC, INC.	00001	11467518	INV	03/01/2018	2185105			
	1 02426715 85103	2415	C&I SCIENC	INSTRUCT		157.44	308662		
			Invoice Net			157.44			
71600	FLINN SCIENTIFIC, INC.	00001	11467118	INV	03/01/2018	2181677			
	1 02426715 85103	2415	C&I SCIENC	INSTRUCT		65.05	309118		
			Invoice Net			65.05			
						CHECK TOTAL	222.49		-----
24488	FOLEY, DON	00000		INV	03/01/2018	18521			
	1 02026626 83804	3510	ATHL/HOCKE	ATHLETIC		80.00	307462		
			Invoice Net			80.00			
						CHECK TOTAL	80.00		-----
34299	FORSGARD, FRED	00000		INV	03/01/2018	18493			
	1 02026622 83804	3510	ATHL/BASKB	ATHLETIC		82.00	309001		
			Invoice Net			82.00			
						CHECK TOTAL	82.00		-----
17173	GARMENT MACHINERY CO.,	00000	11393818	INV	03/01/2018	105614			
	1 02026620 83804	3510	ATHLE/ADMI	ATHLETIC		392.72	308788		
			Invoice Net			392.72			
						CHECK TOTAL	392.72		-----
25314	GEARY, HAL	00000		INV	03/01/2018	18495			
	1 02026622 83804	3510	ATHL/BASKB	ATHLETIC		82.00	307570		
			Invoice Net			82.00			
						CHECK TOTAL	82.00		-----
34256	GENTLE GIANT MOVING CO	00000	11443718	INV	03/01/2018	INV174877			
	1 14856542 83101	3520	HS INSTRUM	PROF TECH		650.00	308789		
			Invoice Net			650.00			
						CHECK TOTAL	650.00		-----
20007	GIA PUBLICATIONS	00000	11442918	INV	03/01/2018	771452			
	1 18406506 85103	2415	ELEM ED	INSTRUCT		1,747.46	307760		
			Invoice Net			1,747.46			
						CHECK TOTAL	1,747.46		-----
71736	THE MARGARET GIFFORD S	00000	7753318	INV	03/01/2018	17808			
	1 07506848 83201	9300	CB OOD DAY	TUITION		7,126.56	307727		
			Invoice Net			7,126.56			
71736	THE MARGARET GIFFORD S	00000	7753818	INV	03/01/2018	17810			
	1 07506848 83201	9300	CB OOD DAY	TUITION		7,126.56	307728		
			Invoice Net			7,126.56			
71736	THE MARGARET GIFFORD S	00000	7754018	INV	03/01/2018	17815			

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 07506848 83201	9300		CB OOD DAY	TUITION	7,126.56			
				Invoice Net		7,126.56			
71736	THE MARGARET GIFFORD S		00000	7755318	INV 03/01/2018	17834	307730		
	1 07506848 83201	9300		CB OOD DAY	TUITION	7,126.56			
				Invoice Net		7,126.56			
71736	THE MARGARET GIFFORD S		00000	7755418	INV 03/01/2018	17838	307732		
	1 07506848 83201	9300		CB OOD DAY	TUITION	7,126.56			
				Invoice Net		7,126.56			
71736	THE MARGARET GIFFORD S		00000	7756518	INV 03/01/2018	17853	307733		
	1 02456848 83201	9300		TUITION DY	TUITION	7,126.56			
				Invoice Net		7,126.56			
71736	THE MARGARET GIFFORD S		00000	7756818	INV 03/01/2018	17858	307734		
	1 02456848 83201	9300		TUITION DY	TUITION	7,126.56			
				Invoice Net		7,126.56			
				CHECK TOTAL		49,885.92			-----
34223	GLEASON, DANIEL		00000	183062	INV 03/01/2018	TEEN AIDE 9/25-12/10	307552		
	1 1336770 81112	6200		ADULT ED	INSTRUCT	104.50			
				Invoice Net		104.50			
				CHECK TOTAL		104.50			-----
73320	GOVCONNECTION, INC.		00001	11407018	INV 03/01/2018	55538061	307805		
	1 02216506 85103	2415		ELEM EDUC	INSTRUCT	370.59			
				Invoice Net		370.59			
73320	GOVCONNECTION, INC.		00001	11473618	INV 03/01/2018	55554477	308464		
	1 02636915 84201	1220		CURRICULUM	OFFICE	133.62			
				Invoice Net		133.62			
73320	GOVCONNECTION, INC.		00001	11475018	INV 03/01/2018	55572985	309119		
	1 02636915 85103	1220		CURRICULUM	INSTRUCT	5,031.00			
				Invoice Net		5,031.00			
73320	GOVCONNECTION, INC.		00001	11517618	INV 03/01/2018	55573095	309120		
	1 02486745 84201	2430		C&I SOC ST	OFFICE	50.54			
				Invoice Net		50.54			
73320	GOVCONNECTION, INC.		00001	11517418	INV 03/01/2018	55553564	309121		
	1 02486745 85110	2420		C&I SOC ST	EQ INSTRU	67.07			
				Invoice Net		67.07			
73320	GOVCONNECTION, INC.		00001	11517418	INV 03/01/2018	55569326	309122		
	1 02486745 85110	2420		C&I SOC ST	EQ INSTRU	50.13			
				Invoice Net		50.13			
				CHECK TOTAL		5,702.95			-----
19295	GRIFFIN REFRIGERATION,		00000	11393518	INV 03/01/2018	50208	308791		
	1 02026620 83804	3510		ATHLE/ADMI	ATHLETIC	586.05			
				Invoice Net		586.05			
				CHECK TOTAL		586.05			-----
75061	THE GUILD FOR HUMAN SE		00000	7756718	INV 03/01/2018	3099	307735		

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CASH ACCOUNT: 0000 104013 VENDOR 8304

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1	02456848 83201	9300		TUITION DY	TUITION	8,342.25			
				Invoice Net		8,342.25			
						CHECK TOTAL	8,342.25		-----
30097	PRESIDENT AND FELLOWS	00004	584918	INV	03/01/2018	GSE01271-45958-36621	309150		
1	02636935 83403	1420		HUMAN RES/	ADS	95.00			
				Invoice Net		95.00			
						CHECK TOTAL	95.00		-----
33131	GLOBAL PAYMENTS, INC	00000	712518	INV	03/01/2018	INV0000013110	307379		
1	03034309 865600			FOOD SERV	FOOD SERV/	648.00			
				Invoice Net		648.00			
						CHECK TOTAL	648.00		-----
20160	HEINEMANN PROFESSIONAL	00002	11473518	INV	03/01/2018	6874092	309142		
1	02636575 85103	2415		PROF DEV	INSTRUCT	8,447.50			
				Invoice Net		8,447.50			
						CHECK TOTAL	8,447.50		-----
33693	HIGHROCK CHURCH INC.	00000	708118	INV	03/01/2018	23839	308664		
1	02046960 88560	4220		ALTERNAT	SPACE RENT	3,000.00			
				Invoice Net		3,000.00			
						CHECK TOTAL	3,000.00		-----
72059	TIMOTHY HOOTON	00000		INV	03/01/2018	18642	307571		
1	02026626 83804	3510		ATHL/HOCKE	ATHLETIC	82.00			
				Invoice Net		82.00			
						CHECK TOTAL	82.00		-----
29340	INDIGO FIRE LLC	00000	183352	INV	03/01/2018	ADULT/CHILD POTTERY	309143		
1	1336770 81112	6200		ADULT ED	INSTRUCT	480.00			
				Invoice Net		480.00			
						CHECK TOTAL	480.00		-----
33906	INGRAM INDUSTRIES INC.	00001	11447118	INV	03/01/2018	33124559	308665		
1	02016563 85106	2410		LIBRARY/ME	TEXTBOOKS	35.30			
				Invoice Net		35.30			
33906	INGRAM INDUSTRIES INC.	00001	11447118	INV	03/01/2018	33116742	308666		
1	02016563 85106	2410		LIBRARY/ME	TEXTBOOKS	889.08			
				Invoice Net		889.08			
						CHECK TOTAL	924.38		-----
19317	JUSTICE RESOURCE INSTI	00000	181693	INV	03/01/2018	12350718ARL-MK	308973		
1	02456851 83201	9300		OOD RESIDE	TUITION	8,403.48			
				Invoice Net		8,403.48			
19317	JUSTICE RESOURCE INSTI	00000	7746618	INV	03/01/2018	13850718ARL-JC	308974		
1	02456851 83201	9300		OOD RESIDE	TUITION	16,806.96			
				Invoice Net		16,806.96			

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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
19317	JUSTICE RESOURCE INSTI	00000	7752018	INV	03/01/2018	12450718ARL-AC	308975		
	1 07506848 83201 9300	CB OOD DAY	TUITION			4,556.16			
		Invoice Net				4,556.16			
19317	JUSTICE RESOURCE INSTI	00000	7752418	INV	03/01/2018	12450718ARL-ED	308976		
	1 07506848 83201 9300	CB OOD DAY	TUITION			4,556.16			
		Invoice Net				4,556.16			
19317	JUSTICE RESOURCE INSTI	00000	7752518	INV	03/01/2018	12450718ARL-MD	308977		
	1 07506848 83201 9300	CB OOD DAY	TUITION			4,556.16			
		Invoice Net				4,556.16			
19317	JUSTICE RESOURCE INSTI	00000	7754818	INV	03/01/2018	12450718ARL-HK	308978		
	1 07506848 83201 9300	CB OOD DAY	TUITION			2,278.08			
		Invoice Net				2,278.08			
19317	JUSTICE RESOURCE INSTI	00000	7754918	INV	03/01/2018	12450718ARL-SK	308979		
	1 07506848 83201 9300	CB OOD DAY	TUITION			4,556.16			
		Invoice Net				4,556.16			
19317	JUSTICE RESOURCE INSTI	00000	7760918	INV	03/01/2018	13150718ARL-TW	308980		
	1 02456851 83201 9300	OOD RESIDE	TUITION			8,403.48			
		Invoice Net				8,403.48			
19317	JUSTICE RESOURCE INSTI	00000	7761718	INV	03/01/2018	12450718ARL-ESJ	308981		
	1 02456848 83201 9300	TUITION DY	TUITION			3,796.80			
		Invoice Net				3,796.80			
		CHECK TOTAL				57,913.44			-----
30176	KEANE, JOHN	00000		INV	03/01/2018	18182	307572		
	1 02026622 83804 3510	ATHL/BASKB	ATHLETIC			60.00			
		Invoice Net				60.00			
		CHECK TOTAL				60.00			-----
29163	KERRIGAN, MICHAEL	00000		INV	03/01/2018	18572	307464		
	1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			80.00			
		Invoice Net				80.00			
		CHECK TOTAL				80.00			-----
32332	KESSENICH, JANET	00000	183369	INV	03/01/2018	GRATITUDE 2/13/18	309144		
	1 1336770 81112 6200	ADULT ED	INSTRUCT			37.50			
		Invoice Net				37.50			
		CHECK TOTAL				37.50			-----
21221	KOBAYASHI, ANDREW	00000	11465118	INV	03/01/2018	CHAPERONE1/6-1/14/18	307762		
	1 02366548 81201 2440	HEALTH/H.S	TEMP PROF			846.00			
		Invoice Net				846.00			
		CHECK TOTAL				846.00			-----
29260	KOTZUBA, JAMES	00000		INV	03/01/2018	18196	309002		
	1 02026635 83804 3510	ATH/G/BB	ATHLETIC			60.00			
		Invoice Net				60.00			
		CHECK TOTAL				60.00			-----

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
72363	LABBB COLLABORATIVE	00000	182320	INV	03/01/2018	2183211	308386		
	1 02456848 83201 9400	TUITION DY	TUITION			4,960.71			
		Invoice Net				4,960.71			
72363	LABBB COLLABORATIVE	00000	182321	INV	03/01/2018	2183192	308391		
	1 02456848 83201 9400	TUITION DY	TUITION			4,699.62			
		Invoice Net				4,699.62			
72363	LABBB COLLABORATIVE	00000	7747618	INV	03/01/2018	2183193	308393		
	1 02456848 83201 9400	TUITION DY	TUITION			4,699.62			
		Invoice Net				4,699.62			
72363	LABBB COLLABORATIVE	00000	7747718	INV	03/01/2018	2183194	308395		
	1 02456848 83201 9400	TUITION DY	TUITION			5,007.18			
		Invoice Net				5,007.18			
72363	LABBB COLLABORATIVE	00000	7747818	INV	03/01/2018	2183195	308398		
	1 02456848 83201 9400	TUITION DY	TUITION			5,007.18			
		Invoice Net				5,007.18			
72363	LABBB COLLABORATIVE	00000	7747918	INV	03/01/2018	2183196	308400		
	1 02456848 83201 9400	TUITION DY	TUITION			4,438.53			
		Invoice Net				4,438.53			
72363	LABBB COLLABORATIVE	00000	7748018	INV	03/01/2018	2183197	308403		
	1 02456848 83201 9400	TUITION DY	TUITION			5,007.18			
		Invoice Net				5,007.18			
72363	LABBB COLLABORATIVE	00000	7748618	INV	03/01/2018	2183199	308405		
	1 02456848 83201 9400	TUITION DY	TUITION			4,438.53			
		Invoice Net				4,438.53			
72363	LABBB COLLABORATIVE	00000	7748918	INV	03/01/2018	2183200	308407		
	1 02456848 83201 9400	TUITION DY	TUITION			4,960.71			
		Invoice Net				4,960.71			
72363	LABBB COLLABORATIVE	00000	7749018	INV	03/01/2018	2183201	308409		
	1 02456848 83201 9400	TUITION DY	TUITION			5,007.18			
		Invoice Net				5,007.18			
72363	LABBB COLLABORATIVE	00000	7749218	INV	03/01/2018	2183202	308411		
	1 02456848 83201 9400	TUITION DY	TUITION			5,596.26			
		Invoice Net				5,596.26			
72363	LABBB COLLABORATIVE	00000	7749318	INV	03/01/2018	2183203	308413		
	1 02456848 83201 9400	TUITION DY	TUITION			4,699.62			
		Invoice Net				4,699.62			
72363	LABBB COLLABORATIVE	00000	7749518	INV	03/01/2018	2183417	308415		
	1 02456848 83201 9400	TUITION DY	TUITION			4,928.40			
		Invoice Net				4,928.40			
72363	LABBB COLLABORATIVE	00000	7749718	INV	03/01/2018	2183204	308417		
	1 02456848 83201 9400	TUITION DY	TUITION			4,438.53			
		Invoice Net				4,438.53			
72363	LABBB COLLABORATIVE	00000	7749818	INV	03/01/2018	2183206	308419		
	1 02456848 83201 9400	TUITION DY	TUITION			4,960.71			
		Invoice Net				4,960.71			
72363	LABBB COLLABORATIVE	00000	7750018	INV	03/01/2018	2183208	308421		
	1 02456848 83201 9400	TUITION DY	TUITION			5,007.18			
		Invoice Net				5,007.18			

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
72363	LABBB COLLABORATIVE	00000	7750118	INV	03/01/2018	2183207	308423		
	1 02456848 83201 9400		TUITION DY	TUITION		5,301.72			
			Invoice Net			5,301.72			
72363	LABBB COLLABORATIVE	00000	7750218	INV	03/01/2018	2183418	308425		
	1 02456848 83201 9400		TUITION DY	TUITION		4,928.40			
			Invoice Net			4,928.40			
72363	LABBB COLLABORATIVE	00000	7750318	INV	03/01/2018	2183209	308428		
	1 02456848 83201 9400		TUITION DY	TUITION		4,699.62			
			Invoice Net			4,699.62			
72363	LABBB COLLABORATIVE	00000	7750718	INV	03/01/2018	2183210	308430		
	1 02456848 83201 9400		TUITION DY	TUITION		4,699.62			
			Invoice Net			4,699.62			
72363	LABBB COLLABORATIVE	00000	7759318	INV	03/01/2018	2183575	308432		
	1 02456821 83101 2320		SPED/CLINI	PROF TECH		780.00			
			Invoice Net			780.00			
72363	LABBB COLLABORATIVE	00000	7759418	INV	03/01/2018	2183576	308434		
	1 02456821 83101 2320		SPED/CLINI	PROF TECH		390.00			
			Invoice Net			390.00			
72363	LABBB COLLABORATIVE	00000	7759518	INV	03/01/2018	2183577	308435		
	1 02456821 83101 2320		SPED/CLINI	PROF TECH		1,330.00			
			Invoice Net			1,330.00			
72363	LABBB COLLABORATIVE	00000	7759618	INV	03/01/2018	2183574	308436		
	1 02456821 83101 2320		SPED/CLINI	PROF TECH		280.00			
			Invoice Net			280.00			
72363	LABBB COLLABORATIVE	00000	7759718	INV	03/01/2018	2183578	308437		
	1 02456821 83101 2320		SPED/CLINI	PROF TECH		480.00			
			Invoice Net			480.00			
72363	LABBB COLLABORATIVE	00000	7763518	INV	03/01/2018	2183205	308438		
	1 02456848 83201 9400		TUITION DY	TUITION		4,438.53			
			Invoice Net			4,438.53			
72363	LABBB COLLABORATIVE	00000	7764718	INV	03/01/2018	2183198	308439		
	1 02456848 83201 9400		TUITION DY	TUITION		5,007.18			
			Invoice Net			5,007.18			
72363	LABBB COLLABORATIVE	00000	183350	INV	03/01/2018	2183545	308987		
	1 02456842 83101 2320		ADAPTIVE T	PROF TECH		102.00			
			Invoice Net			102.00			
			CHECK TOTAL			110,294.21			-----
72376	LANDMARK FOUNDATION, I	00000	7751718	INV	03/01/2018	22738	307736		
	1 07506848 83201 9300		CB OOD DAY	TUITION		6,228.81			
			Invoice Net			6,228.81			
72376	LANDMARK FOUNDATION, I	00000	7752318	INV	03/01/2018	22934	307737		
	1 07506848 83201 9300		CB OOD DAY	TUITION		3,203.45			
			Invoice Net			3,203.45			
72376	LANDMARK FOUNDATION, I	00000	7756318	INV	03/01/2018	23051	307738		
	1 07506848 83201 9300		CB OOD DAY	TUITION		2,135.61			
			Invoice Net			2,135.61			

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	11,567.87		-----
32103	LARP ADVENTURE PROGRAM	00001	183366	INV	03/01/2018	0396		309145	
	1 1336770 81112 6200	ADULT ED	INSTRUCT			3,996.00			
		Invoice Net				3,996.00			
						CHECK TOTAL	3,996.00		-----
19990	LATHAM CENTERS, INC	00000	7747118	INV	03/01/2018	035597		307739	
	1 02456851 83201 9300	OOD RESIDE	TUITION			19,731.50			
		Invoice Net				19,731.50			
						CHECK TOTAL	19,731.50		-----
72436	THE LEARNING CENTER FO	00000	7753118	INV	03/01/2018	33307		307740	
	1 07506848 83201 9300	CB OOD DAY	TUITION			5,945.00			
		Invoice Net				5,945.00			
						CHECK TOTAL	5,945.00		-----
34222	LEMIRE, MIKA	00000	183061	INV	03/01/2018	KIDZNECOORD9/25-1/11		307553	
	1 1336770 81112 6200	ADULT ED	INSTRUCT			215.00			
		Invoice Net				215.00			
						CHECK TOTAL	215.00		-----
24400	LEQUIN, JOHN, JR.	00000		INV	03/01/2018	18565		307573	
	1 02026635 83804 3510	ATH/G/BB	ATHLETIC			82.00			
		Invoice Net				82.00			
						CHECK TOTAL	82.00		-----
19925	LESLEY UNIVERSITY	00000	181628	INV	03/01/2018	ID 1647321		308988	
	1 02456575 87202 2357	SPED/P.D.	TRAINING			4,500.00			
		Invoice Net				4,500.00			
						CHECK TOTAL	4,500.00		-----
19185	LEWIS, ROGER	00000		INV	03/01/2018	18494		307575	
	1 02026622 83804 3510	ATHL/BASKB	ATHLETIC			82.00			
		Invoice Net				82.00			
						CHECK TOTAL	82.00		-----
70155	MAA/AMC	00002	11269418	INV	03/01/2018	H158361		308690	
	1 02396720 85102 2720	C&I MATH	TESTING			431.00			
		Invoice Net				431.00			
						CHECK TOTAL	431.00		-----
33731	MAB COMMUNITY SERVICES	00000	7763718	INV	03/01/2018	TUT81412		307741	
	1 02456845 83201 9300	OOD/AIDE	TUITION			5,557.50			
	2 02456851 83201 9300	OOD RESIDE	TUITION			18,645.57			
		Invoice Net				24,203.07			
						CHECK TOTAL	24,203.07		-----

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
34244	MACNEAL, RODERICK 1 02606575 84902	2357	00000 11474918	INV FOOD SUPPL	03/01/2018	REIMB CANDY 1/24/18 14.98 14.98 CHECK TOTAL	307652		-----
72625	MAHPERD 1 02366575 87202	2357	00000 11464418	INV TRAINING	03/01/2018	SPRING CONF 3/2/18 95.00 95.00 CHECK TOTAL	308465		-----
15547	MANSFIELD PAPER CO., I 1 03034309 835000		00000 711118	INV FOOD SERV/	03/01/2018	244033 596.99 596.99 Invoice Net	307380		
15547	MANSFIELD PAPER CO., I 1 03034309 835000		00000 711118	INV FOOD SERV/	03/01/2018	244034 400.87 400.87 Invoice Net	307381		
15547	MANSFIELD PAPER CO., I 1 03034309 835000		00000 711118	INV FOOD SERV/	03/01/2018	244035 435.88 435.88 Invoice Net	307382		
15547	MANSFIELD PAPER CO., I 1 03034309 835000		00000 711118	INV FOOD SERV/	03/01/2018	244947 89.61 89.61 Invoice Net	307383		
15547	MANSFIELD PAPER CO., I 1 03034309 835000		00000 711118	INV FOOD SERV/	03/01/2018	245328 594.29 594.29 Invoice Net	307384		
15547	MANSFIELD PAPER CO., I 1 03034309 835000		00000 711118	INV FOOD SERV/	03/01/2018	253533 875.37 875.37 Invoice Net	307385		
15547	MANSFIELD PAPER CO., I 1 03034309 835000		00000 711118	INV FOOD SERV/	03/01/2018	253534 352.07 352.07 Invoice Net	307386		
15547	MANSFIELD PAPER CO., I 1 03034309 835000		00000 711118	INV FOOD SERV/	03/01/2018	253535 322.33 322.33 Invoice Net	307387		
15547	MANSFIELD PAPER CO., I 1 03034309 835000		00000 711118	INV FOOD SERV/	03/01/2018	255754 833.30 833.30 Invoice Net	307388		
15547	MANSFIELD PAPER CO., I 1 03034309 835000		00000 711118	INV FOOD SERV/	03/01/2018	254722 446.55 446.55 Invoice Net	307389		
15547	MANSFIELD PAPER CO., I 1 03034309 835000		00000 711118	INV FOOD SERV/	03/01/2018	254723 258.28 258.28 Invoice Net	307390		
15547	MANSFIELD PAPER CO., I 1 03034309 835000		00000 711118	INV FOOD SERV/	03/01/2018	254724 466.23 466.23 Invoice Net	307391		
15547	MANSFIELD PAPER CO., I		00000 711118	INV	03/01/2018	255755	307392		

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CASH ACCOUNT: 0000 104013 VENDOR 8304

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 03034309 835000			FOOD SERV	FOOD SERV/	362.11			
				Invoice Net		362.11			
15547	MANSFIELD PAPER CO., I	00000	711118	INV	03/01/2018	255756	307395		
	1 03034309 835000			FOOD SERV	FOOD SERV/	465.17			
				Invoice Net		465.17			
15547	MANSFIELD PAPER CO., I	00000	711118	INV	03/01/2018	237553	308288		
	1 03034309 835000			FOOD SERV	FOOD SERV/	941.61			
				Invoice Net		941.61			
15547	MANSFIELD PAPER CO., I	00000	711118	INV	03/01/2018	256952	308289		
	1 03034309 835000			FOOD SERV	FOOD SERV/	922.77			
				Invoice Net		922.77			
15547	MANSFIELD PAPER CO., I	00000	711118	INV	03/01/2018	256953	308290		
	1 03034309 835000			FOOD SERV	FOOD SERV/	372.94			
				Invoice Net		372.94			
15547	MANSFIELD PAPER CO., I	00000	711118	INV	03/01/2018	256954	308291		
	1 03034309 835000			FOOD SERV	FOOD SERV/	411.88			
				Invoice Net		411.88			
15547	MANSFIELD PAPER CO., I	00000	711118	INV	03/01/2018	258076	308292		
	1 03034309 835000			FOOD SERV	FOOD SERV/	1,035.13			
				Invoice Net		1,035.13			
15547	MANSFIELD PAPER CO., I	00000	711118	INV	03/01/2018	258077	308293		
	1 03034309 835000			FOOD SERV	FOOD SERV/	290.50			
				Invoice Net		290.50			
15547	MANSFIELD PAPER CO., I	00000	711118	INV	03/01/2018	258078	308294		
	1 03034309 835000			FOOD SERV	FOOD SERV/	415.19			
				Invoice Net		415.19			
				CHECK TOTAL		10,889.07			-----
29812	MARKET BASKET			00001 11368018	INV 03/01/2018	ACCT#2001540004 JAN	307653		
	1 02016518 85103 2415			FAM/CONS S	INSTRUCT	227.34			
				Invoice Net		227.34			
				CHECK TOTAL		227.34			-----
29812	MARKET BASKET			00001 11401318	INV 03/01/2018	OMS-JAN'18	307654		
	1 02036507 85103 2415			SEC EDUC	INSTRUCT	498.49			
				Invoice Net		498.49			
				CHECK TOTAL		498.49			-----
72694	MA ASSOC OF SCHOOL SUP			00000 11425018	INV 03/01/2018	2018JAN-4599	307655		
	1 02606910 87301 2357			SUPER	PROF AFFLI	180.00			
				Invoice Net		180.00			
				CHECK TOTAL		180.00			-----
20648	MATTERA, PETER J.			00000	INV 03/01/2018	18490	307576		
	1 02026622 83804 3510			ATHL/BASKB	ATHLETIC	60.00			
				Invoice Net		60.00			
				CHECK TOTAL		60.00			-----

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
32645	JOHN C. TSIOTOS 1 1336700 83408	6200	00000 11412918	INV 03/01/2018 COMM ED DELIVERY Invoice Net		1459 203.20 203.20 CHECK TOTAL	307554		-----
31760	MAXIM SOLUTIONS 1 02456830 83101	2320	00001 182983	INV 03/01/2018 SPED/MEDS PROF TECH Invoice Net		5545820363 456.00 456.00 CHECK TOTAL	308989		-----
31135	MCDONNELL, KEVIN 1 02026626 83804	3510	00000	INV 03/01/2018 ATHL/HOCKE ATHLETIC Invoice Net		18454 60.00 60.00 CHECK TOTAL	307465		-----
29264	MEDEIROS, MICHAEL 1 02026622 83804	3510	00000	INV 03/01/2018 ATHL/BASKB ATHLETIC Invoice Net		18559 60.00 60.00 CHECK TOTAL	307577		-----
15684	MELMARK NEW ENGLAND 1 02456821 83101	2320	00001 182789	INV 03/01/2018 SPED/CLINI PROF TECH Invoice Net		0023844-IN 200.00 200.00 CHECK TOTAL	308440		-----
32117	MONTILLO, FRANCESCA 1 1336770 81112	6200	00000 183367	INV 03/01/2018 ADULT ED INSTRUCT Invoice Net		VALENTINE'S DAY 375.00 375.00 CHECK TOTAL	309146		-----
32722	MOORE MEDICAL LLC 1 02496554 85201	3200	00001 11387018	INV 03/01/2018 HEALTH SRV MED SUPPLY Invoice Net		99786651 237.71 237.71	308792		
32722	MOORE MEDICAL LLC 1 02496554 85201	3200	00001 11387018	CRM 03/01/2018 HEALTH SRV MED SUPPLY Invoice Net		83468430 -8.99 -8.99 CHECK TOTAL	308793		-----
72727	MASS SECONDARY SCHOOL 1 02036575 87301	2357	00000 11461018	INV 03/01/2018 PROF DEV PROF AFFLI Invoice Net		MSM18-105 300.00 300.00 CHECK TOTAL	308466		-----
34300	MURPHY, MARK 1 02026622 83804	3510	00000	INV 03/01/2018 ATHL/BASKB ATHLETIC Invoice Net		18180 60.00 60.00	309003		
34300	MURPHY, MARK		00000	INV 03/01/2018		18188	309004		

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1	02026622 83804	3510		ATHL/BASKB Invoice Net	ATHLETIC	60.00 60.00			
						CHECK TOTAL	120.00		-----
32749	MERRIMACK VALLEY SUPER	00002	11293018	INV	03/01/2018	LUNCHEON 2/14/18	307658		
1	02636575 87202	2357		PROF DEV Invoice Net	TRAINING	64.00 64.00			
						CHECK TOTAL	64.00		-----
34242	NAKAZAWA, NORIYA	00000		INV	03/01/2018	REFUND SCIENCE CAMP	307659		
1	145 7289			OUTDOOR ED Invoice Net	MISC REV	390.00 390.00			
						CHECK TOTAL	390.00		-----
20948	NALLY ASSOCIATES, INC.	00000	11458018	INV	03/01/2018	18-0290	308794		
1	02026620 85104	3510		ATHLE/ADMI Invoice Net	ATHL SUPPL	176.17 176.17			
						CHECK TOTAL	176.17		-----
73056	ARLINGTON CENTER AUTO	00000	7745618	INV	03/01/2018	841461	308441		
1	02816970 84802	3300		TRANS ED Invoice Net	VEHICLE RE	47.95 47.95			
						CHECK TOTAL	47.95		-----
20455	NASHOBA LEARNING GROUP	00000	7751918	INV	03/01/2018	013708	307742		
1	07506848 83201	9300		CB OOD DAY Invoice Net	TUITION	4,413.32 4,413.32			
						CHECK TOTAL	4,413.32		-----
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1044225	307398		
1	03034309 835001			FOOD SERV Invoice Net	FOOD SERVI	77.85 77.85			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1069319	307399		
1	03034309 835001			FOOD SERV Invoice Net	FOOD SERVI	373.66 373.66			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1078696	307400		
1	03034309 835001			FOOD SERV Invoice Net	FOOD SERVI	7.14 7.14			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1093939	307401		
1	03034309 835001			FOOD SERV Invoice Net	FOOD SERVI	184.81 184.81			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1093942	307402		
1	03034309 835001			FOOD SERV Invoice Net	FOOD SERVI	229.28 229.28			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1093943	307403		
1	03034309 835001			FOOD SERV Invoice Net	FOOD SERVI	90.27 90.27			

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1093944	307404		
	1 03034309 835001			FOOD SERV	FOOD SERVI	129.84			
				Invoice Net		129.84			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1093945	307405		
	1 03034309 835001			FOOD SERV	FOOD SERVI	90.33			
				Invoice Net		90.33			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1093947	307406		
	1 03034309 835001			FOOD SERV	FOOD SERVI	77.85			
				Invoice Net		77.85			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1093948	307407		
	1 03034309 835001			FOOD SERV	FOOD SERVI	90.84			
				Invoice Net		90.84			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1093950	307408		
	1 03034309 835001			FOOD SERV	FOOD SERVI	77.91			
				Invoice Net		77.91			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1093951	307409		
	1 03034309 835001			FOOD SERV	FOOD SERVI	155.76			
				Invoice Net		155.76			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1095491	307410		
	1 03034309 835001			FOOD SERV	FOOD SERVI	306.38			
				Invoice Net		306.38			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1095497	307411		
	1 03034309 835001			FOOD SERV	FOOD SERVI	244.03			
				Invoice Net		244.03			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1095499	307412		
	1 03034309 835001			FOOD SERV	FOOD SERVI	116.85			
				Invoice Net		116.85			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1095500	307413		
	1 03034309 835001			FOOD SERV	FOOD SERVI	129.84			
				Invoice Net		129.84			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1095501	307414		
	1 03034309 835001			FOOD SERV	FOOD SERVI	51.96			
				Invoice Net		51.96			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1095503	307415		
	1 03034309 835001			FOOD SERV	FOOD SERVI	90.84			
				Invoice Net		90.84			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1095505	307416		
	1 03034309 835001			FOOD SERV	FOOD SERVI	38.94			
				Invoice Net		38.94			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1095507	307417		
	1 03034309 835001			FOOD SERV	FOOD SERVI	77.94			
				Invoice Net		77.94			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1095510	307418		
	1 03034309 835001			FOOD SERV	FOOD SERVI	103.86			
				Invoice Net		103.86			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1098241	308298		
	1 03034309 835001			FOOD SERV	FOOD SERVI	142.98			
				Invoice Net		142.98			

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1098250	308299		
	1 03034309 835001			FOOD SERV	FOOD SERVI	153.28			
				Invoice Net		153.28			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1098252	308300		
	1 03034309 835001			FOOD SERV	FOOD SERVI	51.93			
				Invoice Net		51.93			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1098253	308301		
	1 03034309 835001			FOOD SERV	FOOD SERVI	103.86			
				Invoice Net		103.86			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1098257	308302		
	1 03034309 835001			FOOD SERV	FOOD SERVI	103.86			
				Invoice Net		103.86			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1098259	308303		
	1 03034309 835001			FOOD SERV	FOOD SERVI	90.84			
				Invoice Net		90.84			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1098265	308304		
	1 03034309 835001			FOOD SERV	FOOD SERVI	77.88			
				Invoice Net		77.88			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1098266	308305		
	1 03034309 835001			FOOD SERV	FOOD SERVI	64.92			
				Invoice Net		64.92			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1098268	308306		
	1 03034309 835001			FOOD SERV	FOOD SERVI	103.86			
				Invoice Net		103.86			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1100405	308307		
	1 03034309 835001			FOOD SERV	FOOD SERVI	211.31			
				Invoice Net		211.31			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1100406	308308		
	1 03034309 835001			FOOD SERV	FOOD SERVI	281.86			
				Invoice Net		281.86			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1100407	308309		
	1 03034309 835001			FOOD SERV	FOOD SERVI	103.86			
				Invoice Net		103.86			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1100420	308310		
	1 03034309 835001			FOOD SERV	FOOD SERVI	77.91			
				Invoice Net		77.91			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1100441	308311		
	1 03034309 835001			FOOD SERV	FOOD SERVI	103.29			
				Invoice Net		103.29			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1100443	308312		
	1 03034309 835001			FOOD SERV	FOOD SERVI	90.84			
				Invoice Net		90.84			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1100446	308313		
	1 03034309 835001			FOOD SERV	FOOD SERVI	51.93			
				Invoice Net		51.93			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1100447	308314		
	1 03034309 835001			FOOD SERV	FOOD SERVI	116.82			
				Invoice Net		116.82			

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1100452	308315		
	1 03034309 835001	FOOD SERV	FOOD SERVI			212.95			
		Invoice Net				212.95			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1100481	308316		
	1 03034309 835001	FOOD SERV	FOOD SERVI			636.00			
		Invoice Net				636.00			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1100483	308317		
	1 03034309 835001	FOOD SERV	FOOD SERVI			595.20			
		Invoice Net				595.20			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1103608	308318		
	1 03034309 835001	FOOD SERV	FOOD SERVI			228.65			
		Invoice Net				228.65			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1103611	308319		
	1 03034309 835001	FOOD SERV	FOOD SERVI			320.77			
		Invoice Net				320.77			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1103612	308320		
	1 03034309 835001	FOOD SERV	FOOD SERVI			51.93			
		Invoice Net				51.93			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1103613	308321		
	1 03034309 835001	FOOD SERV	FOOD SERVI			90.90			
		Invoice Net				90.90			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1103615	308322		
	1 03034309 835001	FOOD SERV	FOOD SERVI			25.98			
		Invoice Net				25.98			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1103616	308323		
	1 03034309 835001	FOOD SERV	FOOD SERVI			64.92			
		Invoice Net				64.92			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1103621	308324		
	1 03034309 835001	FOOD SERV	FOOD SERVI			51.93			
		Invoice Net				51.93			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1103622	308325		
	1 03034309 835001	FOOD SERV	FOOD SERVI			64.89			
		Invoice Net				64.89			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1105568	308326		
	1 03034309 835001	FOOD SERV	FOOD SERVI			126.44			
		Invoice Net				126.44			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1105575	308327		
	1 03034309 835001	FOOD SERV	FOOD SERVI			76.74			
		Invoice Net				76.74			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1105576	308328		
	1 03034309 835001	FOOD SERV	FOOD SERVI			77.88			
		Invoice Net				77.88			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1105578	308329		
	1 03034309 835001	FOOD SERV	FOOD SERVI			90.87			
		Invoice Net				90.87			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1105579	308330		
	1 03034309 835001	FOOD SERV	FOOD SERVI			103.86			
		Invoice Net				103.86			

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1105585	308331		
	1 03034309 835001		FOOD SERV	FOOD SERVI		77.88			
			Invoice Net			77.88			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1105587	308332		
	1 03034309 835001		FOOD SERV	FOOD SERVI		51.93			
			Invoice Net			51.93			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1105588	308333		
	1 03034309 835001		FOOD SERV	FOOD SERVI		90.87			
			Invoice Net			90.87			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1105589	308334		
	1 03034309 835001		FOOD SERV	FOOD SERVI		77.88			
			Invoice Net			77.88			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1091028	309096		
	1 03034309 835001		FOOD SERV	FOOD SERVI		265.35			
			Invoice Net			265.35			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1091034	309097		
	1 03034309 835001		FOOD SERV	FOOD SERVI		368.90			
			Invoice Net			368.90			
33157	NEW ENGLAND ICE CREAM	00001	713518	INV	03/01/2018	1091040	309098		
	1 03034309 835001		FOOD SERV	FOOD SERVI		156.60			
			Invoice Net			156.60			
			CHECK TOTAL			8,586.73			-----
17599	THE NEW ENGLAND CENTER	00001	7747318	INV	03/01/2018	225594	307743		
	1 02456851 83201 9300		OOD RESIDE	TUITION		16,656.30			
			Invoice Net			16,656.30			
			CHECK TOTAL			16,656.30			-----
28922	NEW YORK TIMES	00001	11431518	INV	03/01/2018	1/15/18-2/11/18	307763		
	1 02016563 85106 2410		LIBRARY/ME	TEXTBOOKS		20.90			
			Invoice Net			20.90			
			CHECK TOTAL			20.90			-----
30058	TOWN OF NORTH ANDOVER	00001	11458218	INV	03/01/2018	WREST TOURN 2/3/18	307761		
	1 02026634 83804 3510		ATH/WRESTL	ATHLETIC		325.00			
			Invoice Net			325.00			
			CHECK TOTAL			325.00			-----
16252	NORTH READING TRANSPOR	00000	7751218	INV	03/01/2018	20751	308442		
	1 02816980 83301 3300		SPED/REIMB	TRANS		1,350.00			
			Invoice Net			1,350.00			
			CHECK TOTAL			1,350.00			-----
21363	NORTH SUBURBAN TRANSPO	00000	11269318	INV	03/01/2018	9625	308692		
	1 02396720 83302 2440		C&I MATH	FIELD TRIP		297.50			
			Invoice Net			297.50			
			CHECK TOTAL			297.50			-----

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
26908	NORTHEAST CUTLERY 1 03034309 865000	00000	712118	INV	03/01/2018	875947 18.00 18.00 Invoice Net	307396		
26908	NORTHEAST CUTLERY 1 03034309 865000	00000	712118	INV	03/01/2018	880017 36.00 36.00 Invoice Net	308286		
26908	NORTHEAST CUTLERY 1 03034309 865000	00000	712118	INV	03/01/2018	880018 18.00 18.00 Invoice Net	308287		
26908	NORTHEAST CUTLERY 1 03034309 865000	00000	712118	INV	03/01/2018	886036 18.00 18.00 Invoice Net	309099		
26908	NORTHEAST CUTLERY 1 03034309 865000	00000	712118	INV	03/01/2018	886037 36.00 36.00 Invoice Net	309100		
						CHECK TOTAL	126.00		-----
14239	O'LEARY, ELEANOR B. 1 02026622 83804	3510	00000	ATHL/BASKB	INV 03/01/2018 ATHLETIC	18562 60.00 60.00 Invoice Net	307578		
						CHECK TOTAL	60.00		-----
27384	OSTERLING, EMMY 1 02516730 87301	2357	00000	11523618	INV 03/01/2018 C&I WORLD PROF AFFLI	REIM AATSP MEMBRSHIP 65.00 65.00 Invoice Net	307656		
						CHECK TOTAL	65.00		-----
30820	PAPA GINO'S INC. 1 03034309 835001		00000	183168	INV 03/01/2018 FOOD SERV FOOD SERVI	#1758067 9/25 -1/29 7,309.50 7,309.50 Invoice Net	309101		
						CHECK TOTAL	7,309.50		-----
34173	PAPPAZISIS, WILLIAM 1 02546755 85103	2415	00000	11442818	INV 03/01/2018 VISUAL/PER INSTRUCT	REIMB SPACE HEATER 39.99 39.99 Invoice Net	309123		
34173	PAPPAZISIS, WILLIAM 1 02546755 87202	2357	00000	11442718	INV 03/01/2018 VISUAL/PER TRAINING	REIMB NAFME 88.00 88.00 Invoice Net	309124		
						CHECK TOTAL	127.99		-----
33078	PATHWAY LAW LLC 1 1336770 81112	6200	00000	183354	INV 03/01/2018 ADULT ED INSTRUCT	ESTATE PLANNING 1/30 50.00 50.00 Invoice Net	309148		
						CHECK TOTAL	50.00		-----
26067	NCS PEARSON, INC 1 02456836 85102	2800	00001	182986	INV 03/01/2018 PSYCHOLOGI TESTING	11507911 500.27 500.27 Invoice Net	308443		

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	500.27		-----
15561	PEARSON EDUCATION		00005 11473418	INV	03/01/2018	11521264			
	1 02296581 85103 2415		READING IN	INSTRUCT		217.51	308467		
			Invoice Net			217.51			
						CHECK TOTAL	217.51		-----
27223	ROBERT D. PEHLKE, JR		00000 11413018	INV	03/01/2018	AC0206181			
	1 1336765 83402 6200		GEN ADMIN	COMMUNICAT		3,450.00	307555		
			Invoice Net			3,450.00			
						CHECK TOTAL	3,450.00		-----
15550	PEPSI-COLA COMPANY		00001 711918	INV	03/01/2018	27165913			
	1 03034309 835001		FOOD SERV	FOOD SERVI		494.46	307397		
			Invoice Net			494.46			
15550	PEPSI-COLA COMPANY		00001 711918	INV	03/01/2018	23889707			
	1 03034309 835001		FOOD SERV	FOOD SERVI		719.37	308295		
			Invoice Net			719.37			
15550	PEPSI-COLA COMPANY		00001 711918	INV	03/01/2018	20000202			
	1 03034309 835001		FOOD SERV	FOOD SERVI		223.42	308296		
			Invoice Net			223.42			
15550	PEPSI-COLA COMPANY		00001 711918	INV	03/01/2018	24029051			
	1 03034309 835001		FOOD SERV	FOOD SERVI		662.20	308297		
			Invoice Net			662.20			
						CHECK TOTAL	2,099.45		-----
73408	PERKINS SCHOOL FOR THE		00000 7746818	INV	03/01/2018	062565			
	1 02456851 83201 9300		OOD RESIDE	TUITION		31,250.52	307744		
			Invoice Net			31,250.52			
73408	PERKINS SCHOOL FOR THE		00000 7747018	INV	03/01/2018	062613			
	1 02456851 83201 9300		OOD RESIDE	TUITION		27,897.24	307745		
			Invoice Net			27,897.24			
73408	PERKINS SCHOOL FOR THE		00000 7757018	INV	03/01/2018	062670			
	1 02456848 83201 9300		TUITION DY	TUITION		13,948.62	307746		
			Invoice Net			13,948.62			
73408	PERKINS SCHOOL FOR THE		00000 7757118	INV	03/01/2018	062675			
	1 02456848 83201 9300		TUITION DY	TUITION		11,415.60	307747		
			Invoice Net			11,415.60			
73408	PERKINS SCHOOL FOR THE		00000 7764418	INV	03/01/2018	JAN-2018-AV			
	1 02456848 83201 9300		TUITION DY	TUITION		723.68	307748		
			Invoice Net			723.68			
						CHECK TOTAL	85,235.66		-----
26931	PIONEER MANUFACTURING		00000 11457718	INV	03/01/2018	INV666199			
	1 02026634 85104 3510		ATH/WRESTL	ATHL SUPPL		104.95	307764		
			Invoice Net			104.95			
						CHECK TOTAL	104.95		-----

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
29782	PLAY-WELL-TEKNOLOGIES	00001	183364	INV	03/01/2018	DB14404	309149		
	1 1336795 81112 3520		VACATION F	INSTRUCTIO		3,360.00			
			Invoice Net			3,360.00			
						CHECK TOTAL	3,360.00		-----
73471	PLAY TIME, INC.	00000	11369618	INV	03/01/2018	4715/4716	307691		
	1 15123260 85103 3520		AFT SCH	GENERAL		256.94			
			Invoice Net			256.94			
73471	PLAY TIME, INC.	00000	11369618	INV	03/01/2018	4722	307692		
	1 15123260 85103 3520		AFT SCH	GENERAL		61.26			
			Invoice Net			61.26			
73471	PLAY TIME, INC.	00000	11369618	INV	03/01/2018	4723	307693		
	1 15123260 85103 3520		AFT SCH	GENERAL		69.86			
			Invoice Net			69.86			
73471	PLAY TIME, INC.	00000	11369618	INV	03/01/2018	4745	307694		
	1 15123260 85103 3520		AFT SCH	GENERAL		29.51			
			Invoice Net			29.51			
73471	PLAY TIME, INC.	00000	11369618	INV	03/01/2018	4750	307695		
	1 15123260 85103 3520		AFT SCH	GENERAL		169.68			
			Invoice Net			169.68			
73471	PLAY TIME, INC.	00000	11370418	INV	03/01/2018	4617	308795		
	1 15124145 82422 3520		THOMPSON	SUPPLIES		49.18			
			Invoice Net			49.18			
73471	PLAY TIME, INC.	00000	11370418	INV	03/01/2018	4756	308796		
	1 15124145 82422 3520		THOMPSON	SUPPLIES		108.04			
			Invoice Net			108.04			
						CHECK TOTAL	744.47		-----
34035	STRATFORD FOUNDATION	00000	11468118	INV	03/01/2018	1-7147	307660		
	1 0792018 87207 2357		IMPRV ED	Training		100.00			
			Invoice Net			100.00			
						CHECK TOTAL	100.00		-----
26155	PSAT/NMSQT	00003	11509918	INV	03/01/2018	PSAT/NMSQT 10/11/17	308667		
	1 1953 84000		PSAT SAT A	MISC EXP		4,448.00			
			Invoice Net			4,448.00			
						CHECK TOTAL	4,448.00		-----
13911	PUBLIC CONSULTING GROU	00001	706218	INV	03/01/2018	182043/1802042	307661		
	1 0191487 5706		GROUP HEAL	FEDERAL ME		1,376.41			
	2 02666920 83101 1410		BUS OFFICE	PROF TECH		1,376.40			
			Invoice Net			2,752.81			
						CHECK TOTAL	2,752.81		-----
32480	QUENCH USA, INC.	00002	705718	INV	03/01/2018	INV01117021	308797		
	1 152 8300		BLDG USER	CONT/SERV		38.00			
	2 177 8300		APSCP	CONT/SERV		19.00			
			Invoice Net			57.00			

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
32480	QUENCH USA, INC. 1 152 8300	00002	708318	INV	03/01/2018	INV01117327 69.98 69.98 Invoice Net	309151		
						CHECK TOTAL	126.98		-----
24335	QUINLAN, JAMES 1 02026626 83804	3510	00000	ATHL/HOCKE	INV 03/01/2018 ATHLETIC	18643 82.00 82.00 Invoice Net	307579		
						CHECK TOTAL	82.00		-----
11938	RICOH USA, INC 1 5733013 5871	00005	180263	INV	03/01/2018	100093514 COPIER 1,163.66 Invoice Net	307662		
11938	RICOH USA, INC 1 02666920 82703	7400	00005	706718	INV 03/01/2018	#100093514 BUS OFFICE RENT EQUIP 15,812.96 15,812.96 Invoice Net	307663		
						CHECK TOTAL	16,976.62		-----
31391	RINDONE, JOSEPH 1 1336770 81112	6200	00000	183365	INV 03/01/2018	FITNESS 1/12-2/16 ADULT ED INSTRUCT 623.00 623.00 Invoice Net	309152		
						CHECK TOTAL	623.00		-----
25214	RODD, LEANNE K. PREVO 1 1336770 81112	6200	00000	183164	INV 03/01/2018	DESIGN/CAREER DIRECT ADULT ED INSTRUCT 50.00 50.00 Invoice Net	308468		
						CHECK TOTAL	50.00		-----
27715	RODERICK, ARTHUR 1 02026630 83804	3510	00000	ATHL/SOCCE	INV 03/01/2018	ATHLETIC 18607 60.00 60.00 Invoice Net	307456		
						CHECK TOTAL	60.00		-----
33041	THE ROLA CORPORATION 1 1336770 81112	6200	00000	182984	INV 03/01/2018	CLASS 2/19 & 2/26/18 ADULT ED INSTRUCT 3,750.00 3,750.00 Invoice Net	309125		
						CHECK TOTAL	3,750.00		-----
23093	A. RUSSO & SONS, INC. 1 15123260 84902	3520	00000	11370318	INV 03/01/2018	AFT SCH FOOD SUPPL 435702 138.45 138.45 Invoice Net	307664		
23093	A. RUSSO & SONS, INC. 1 15122260 84902	3520	00000	11370218	INV 03/01/2018	HARDY GEN HARDY FOOD 435684 192.50 192.50 Invoice Net	307665		
23093	A. RUSSO & SONS, INC. 1 15122260 84902	3520	00000	11370218	INV 03/01/2018	HARDY GEN HARDY FOOD 437929 197.75 197.75 Invoice Net	307666		

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
23093	A. RUSSO & SONS, INC.	00000	11370218	INV	03/01/2018	435950	307667		
	1 15122260 84902 3520	HARDY GEN	HARDY FOOD			22.00			
		Invoice Net				22.00			
23093	A. RUSSO & SONS, INC.	00000	11370318	INV	03/01/2018	438380	308477		
	1 15123260 84902 3520	AFT SCH	FOOD SUPPL			140.50			
		Invoice Net				140.50			
23093	A. RUSSO & SONS, INC.	00000	11370218	INV	03/01/2018	440387	308798		
	1 15122260 84902 3520	HARDY GEN	HARDY FOOD			145.00			
		Invoice Net				145.00			
23093	A. RUSSO & SONS, INC.	00000	11370218	INV	03/01/2018	442697	309153		
	1 15122260 84902 3520	HARDY GEN	HARDY FOOD			106.00			
		Invoice Net				106.00			
		CHECK TOTAL				942.20			-----
73598	RV PRINT SOLUTIONS	00001	713018	INV	03/01/2018	26744	309102		
	1 03034309 835002	FOOD SERV	FOOD SERV/			116.04			
		Invoice Net				116.04			
		CHECK TOTAL				116.04			-----
21862	RYAN, KATHLEEN M.	00000	11436518	INV	03/01/2018	REIMB MILEGE-JAN'18	307668		
	1 02496998 81765 1450	SYSTEMWIDE	AUTO ALLOW			17.99			
		Invoice Net				17.99			
		CHECK TOTAL				17.99			-----
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	50991	307419		
	1 03034309 835001	FOOD SERV	FOOD SERVI			142.80			
		Invoice Net				142.80			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	50992	307420		
	1 03034309 835001	FOOD SERV	FOOD SERVI			142.80			
		Invoice Net				142.80			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	50993	307421		
	1 03034309 835001	FOOD SERV	FOOD SERVI			142.80			
		Invoice Net				142.80			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	50994	307422		
	1 03034309 835001	FOOD SERV	FOOD SERVI			107.10			
		Invoice Net				107.10			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	50995	307423		
	1 03034309 835001	FOOD SERV	FOOD SERVI			107.10			
		Invoice Net				107.10			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	50996	307424		
	1 03034309 835001	FOOD SERV	FOOD SERVI			107.10			
		Invoice Net				107.10			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	50997	307425		
	1 03034309 835001	FOOD SERV	FOOD SERVI			142.80			
		Invoice Net				142.80			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51374	308335		
	1 03034309 835001	FOOD SERV	FOOD SERVI			107.10			
		Invoice Net				107.10			

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51375	308336		
	1 03034309 835001	FOOD SERV	FOOD SERVI			178.50			
		Invoice Net				178.50			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51376	308337		
	1 03034309 835001	FOOD SERV	FOOD SERVI			178.50			
		Invoice Net				178.50			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51377	308338		
	1 03034309 835001	FOOD SERV	FOOD SERVI			107.10			
		Invoice Net				107.10			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51378	308339		
	1 03034309 835001	FOOD SERV	FOOD SERVI			107.10			
		Invoice Net				107.10			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51379	308340		
	1 03034309 835001	FOOD SERV	FOOD SERVI			178.50			
		Invoice Net				178.50			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51380	308341		
	1 03034309 835001	FOOD SERV	FOOD SERVI			214.20			
		Invoice Net				214.20			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51853	308342		
	1 03034309 835001	FOOD SERV	FOOD SERVI			142.80			
		Invoice Net				142.80			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51854	308343		
	1 03034309 835001	FOOD SERV	FOOD SERVI			178.50			
		Invoice Net				178.50			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51855	308344		
	1 03034309 835001	FOOD SERV	FOOD SERVI			178.50			
		Invoice Net				178.50			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51856	308345		
	1 03034309 835001	FOOD SERV	FOOD SERVI			107.10			
		Invoice Net				107.10			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51857	308346		
	1 03034309 835001	FOOD SERV	FOOD SERVI			142.80			
		Invoice Net				142.80			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51858	308347		
	1 03034309 835001	FOOD SERV	FOOD SERVI			142.80			
		Invoice Net				142.80			
24874	SAL'S PIZZA	00000	711218	INV	03/01/2018	51859	308348		
	1 03034309 835001	FOOD SERV	FOOD SERVI			178.50			
		Invoice Net				178.50			
						CHECK TOTAL	3,034.50		-----
73185	SCHOOL SPECIALTY, INC.	00006	65024118	INV	03/01/2018	208119759672	307669		
	1 02126506 85103 2415	ELEM EDUC	INSTRUCT			7.62			
		Invoice Net				7.62			
73185	SCHOOL SPECIALTY, INC.	00006	65030818	INV	03/01/2018	208119849293	307670		
	1 02016518 85103 2415	FAM/CONS S	INSTRUCT			51.88			
		Invoice Net				51.88			

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
73185	SCHOOL SPECIALTY, INC. 1 15124145 82422 3520	00006 65031018	INV	03/01/2018		308102944302 226.87 Invoice Net 226.87	307671		
73185	SCHOOL SPECIALTY, INC. 1 02156506 85103 2415	00006 65031118	INV	03/01/2018		208119900613 171.84 Invoice Net 171.84	307672		
73185	SCHOOL SPECIALTY, INC. 1 02036507 85103 2415	00006 65031418	INV	03/01/2018		208119893588 1,436.71 Invoice Net 1,436.71	307673		
73185	SCHOOL SPECIALTY, INC. 1 02156506 85103 2415	00006 65031518	INV	03/01/2018		208119893427 31.36 Invoice Net 31.36	307674		
73185	SCHOOL SPECIALTY, INC. 1 0932018 85100 2410	00006 65030918	INV	03/01/2018		308102940496 768.28 Invoice Net 768.28	307749		
73185	SCHOOL SPECIALTY, INC. 1 02456842 85110 2420	00006 65031318	INV	03/01/2018		208119900599 22.30 Invoice Net 22.30	307750		
73185	SCHOOL SPECIALTY, INC. 1 02246506 85103 2415	00006 65026718	INV	03/01/2018		208119581318 6.79 Invoice Net 6.79	307765		
73185	SCHOOL SPECIALTY, INC. 1 02036507 85103 2415	00006 65031218	INV	03/01/2018		208119913436 269.96 Invoice Net 269.96	308470		
73185	SCHOOL SPECIALTY, INC. 1 02216506 85103 2415	00006 65031618	INV	03/01/2018		208119919960 38.80 Invoice Net 38.80	308471		
73185	SCHOOL SPECIALTY, INC. 1 02066506 85103 2415	00006 65028218	CRM	03/01/2018		208119805924 -15.74 Invoice Net -15.74	309154		
73185	SCHOOL SPECIALTY, INC. 1 02066506 85103 2415	00006 65028218	INV	03/01/2018		308102930712 206.70 Invoice Net 206.70	309155		
						CHECK TOTAL	3,223.37		-----
73818	SCHOOLS FOR CHILDREN, 1 02456848 83201 9300	00000 182322	INV	03/01/2018		139995 7,077.50 Invoice Net 7,077.50	308990		
						CHECK TOTAL	7,077.50		-----
34250	SCIARAPPA, JANINE 1 1336770 81112 6200	00000 183356	INV	03/01/2018		COOKING 1/24+2/7/18 425.00 Invoice Net 425.00	309156		
						CHECK TOTAL	425.00		-----
22103	SEE, HARRY 1 02026640 83804 3510	00000	INV	03/01/2018		18524 80.00 ATH/G/I.H. ATHLETIC Invoice Net 80.00	307466		

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 18175

03/01/2018

DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
22103	SEE, HARRY								
	1 02026626 83804	3510		00000	INV 03/01/2018	18453	307468		
				ATHL/HOCKE	ATHLETIC	60.00			
				Invoice Net		60.00			
				CHECK TOTAL		140.00			-----
73852	SEEM COLLABORATIVE								
	1 02456848 83201	9400		00000	182373 INV 03/01/2018	69861	307751		
				TUITION DY	TUITION	6,149.64			
				Invoice Net		6,149.64			
73852	SEEM COLLABORATIVE								
	1 02456848 83201	9400		00000	7748318 INV 03/01/2018	69855	307752		
				TUITION DY	TUITION	6,380.64			
				Invoice Net		6,380.64			
73852	SEEM COLLABORATIVE								
	1 02456848 83201	9400		00000	7748518 INV 03/01/2018	69856	307753		
				TUITION DY	TUITION	6,149.64			
				Invoice Net		6,149.64			
73852	SEEM COLLABORATIVE								
	1 02456845 83201	9300		00000	7749418 INV 03/01/2018	69858	307754		
	2 02456848 83201	9400		OOD/AIDE	TUITION	4,444.23			
				TUITION DY	TUITION	6,727.35			
				Invoice Net		11,171.58			
73852	SEEM COLLABORATIVE								
	1 02456848 83201	9400		00000	7749618 INV 03/01/2018	69859	307755		
				TUITION DY	TUITION	6,149.64			
				Invoice Net		6,149.64			
73852	SEEM COLLABORATIVE								
	1 02456848 83201	9400		00000	7750518 INV 03/01/2018	69860	307756		
				TUITION DY	TUITION	6,149.64			
				Invoice Net		6,149.64			
				CHECK TOTAL		42,150.78			-----
14215	SIGNET ELECTRONIC SYST								
	1 02606910 83101	1210		00001	11460018 INV 03/01/2018	125153	309126		
				SUPER	PROF TECH	833.75			
				Invoice Net		833.75			
				CHECK TOTAL		833.75			-----
31285	SILVESTRO,JOE								
	1 02026635 83804	3510		00000	INV 03/01/2018	18192	307469		
				ATH/G/BB	ATHLETIC	60.00			
				Invoice Net		60.00			
				CHECK TOTAL		60.00			-----
34398	SINGER, MARGIE								
	1 1336770 7290	6200		00000	INV 03/01/2018	REFUND CANCELL CLASS	309141		
				ADULT ED	COMM ED	100.00			
				Invoice Net		100.00			
				CHECK TOTAL		100.00			-----
34302	SISODIA, SHAILINI MALH								
	1 1336770 81112	6200		00000	11513218 INV 03/01/2018	TEX MEX COOKING	309127		
				ADULT ED	INSTRUCT	142.50			
				Invoice Net		142.50			
34302	SISODIA, SHAILINI MALH								
	1 1336770 81112	6200		00000	11513218 INV 03/01/2018	PUFF PASTRY	309128		
				ADULT ED	INSTRUCT	162.50			
				Invoice Net		162.50			

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	305.00		-----
33007	STEWART, MARY G. 1 1954 84000	00000	11463218	INV	03/01/2018	1-2018 250.00 250.00 Invoice Net	307675		
						CHECK TOTAL	250.00		-----
34091	STONE, GRETA G. 1 1336770 81112 6200	00000	183167	INV	03/01/2018	REIMB OWL SUPPLIES 175.40 175.40 Invoice Net	308799		
						CHECK TOTAL	175.40		-----
74061	STONEMAN, CHANDLER & M 1 02456866 83102 1430	00001	705918	INV	03/01/2018	ARLING 3-45127 1,758.82 1,758.82 Invoice Net	307677		
						CHECK TOTAL	1,758.82		-----
33026	SUMMERS, RINA 1 02496998 83101 1230	00000	11532018	INV	03/01/2018	1.5.2018 3,450.00 3,450.00 Invoice Net	309157		
						CHECK TOTAL	3,450.00		-----
74140	ARLINGTON RENTALS INC 1 15123260 85103 3520	00000	11126918	INV	03/01/2018	01-166467-03 197.50 197.50 Invoice Net	309129		
						CHECK TOTAL	197.50		-----
27240	TCI PRESS INC. 1 1336775 83404 6200	00000	11429518	INV	03/01/2018	87321 13,762.30 13,762.30 Invoice Net	309131		
						CHECK TOTAL	13,762.30		-----
19328	THERIAULT, DAVE 1 02026640 83804 3510	00000		INV	03/01/2018	18636 82.00 82.00 ATH/G/I.H. ATHLETIC Invoice Net	307580		
						CHECK TOTAL	82.00		-----
22736	THURSTON FOODS, INC. 1 03034309 835001	00000	710918	INV	03/01/2018	839259 759.70 759.70 FOOD SERV FOOD SERVI Invoice Net	307426		
22736	THURSTON FOODS, INC. 1 03034309 835001	00000	710918	INV	03/01/2018	839260 644.11 644.11 FOOD SERV FOOD SERVI Invoice Net	307427		
22736	THURSTON FOODS, INC. 1 03034309 835001	00000	710918	INV	03/01/2018	839261 376.58 376.58 FOOD SERV FOOD SERVI Invoice Net	307428		
22736	THURSTON FOODS, INC.	00000	710918	INV	03/01/2018	839265	307429		

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 03034309 835001			FOOD SERV	FOOD SERVI	1,046.65			
				Invoice Net		1,046.65			
22736	THURSTON FOODS, INC.		00000 11401018	INV	03/01/2018	821431	307678		
	1 02036507 85103 2415		SEC EDUC	INSTRUCT		177.83			
			Invoice Net			177.83			
22736	THURSTON FOODS, INC.		00000 11401018	INV	03/01/2018	831826	307679		
	1 02036507 85103 2415		SEC EDUC	INSTRUCT		69.14			
			Invoice Net			69.14			
22736	THURSTON FOODS, INC.		00000 11367818	INV	03/01/2018	830428	307680		
	1 02016518 85103 2415		FAM/CONS S	INSTRUCT		134.93			
			Invoice Net			134.93			
22736	THURSTON FOODS, INC.		00000 11367818	INV	03/01/2018	836358	307681		
	1 02016518 85103 2415		FAM/CONS S	INSTRUCT		165.19			
			Invoice Net			165.19			
22736	THURSTON FOODS, INC.		00000 11367818	INV	03/01/2018	839262	307682		
	1 02016518 85103 2415		FAM/CONS S	INSTRUCT		151.55			
			Invoice Net			151.55			
22736	THURSTON FOODS, INC.		00000 11370818	INV	03/01/2018	845071	307683		
	1 15123260 84902 3520		AFT SCH	FOOD SUPPL		736.02			
			Invoice Net			736.02			
22736	THURSTON FOODS, INC.		00000 11370818	INV	03/01/2018	840456	307684		
	1 15123260 84902 3520		AFT SCH	FOOD SUPPL		359.67			
			Invoice Net			359.67			
22736	THURSTON FOODS, INC.		00000 710918	INV	03/01/2018	840458	308349		
	1 03034309 835001		FOOD SERV	FOOD SERVI		685.37			
			Invoice Net			685.37			
22736	THURSTON FOODS, INC.		00000 710918	INV	03/01/2018	842227	308350		
	1 03034309 835001		FOOD SERV	FOOD SERVI		365.86			
			Invoice Net			365.86			
22736	THURSTON FOODS, INC.		00000 710918	INV	03/01/2018	842229	308351		
	1 03034309 835001		FOOD SERV	FOOD SERVI		488.61			
			Invoice Net			488.61			
22736	THURSTON FOODS, INC.		00000 710918	INV	03/01/2018	842232	308352		
	1 03034309 835001		FOOD SERV	FOOD SERVI		458.68			
			Invoice Net			458.68			
22736	THURSTON FOODS, INC.		00000 710918	INV	03/01/2018	843289	308353		
	1 03034309 835001		FOOD SERV	FOOD SERVI		565.00			
			Invoice Net			565.00			
22736	THURSTON FOODS, INC.		00000 710918	INV	03/01/2018	843290	308354		
	1 03034309 835001		FOOD SERV	FOOD SERVI		346.89			
			Invoice Net			346.89			
22736	THURSTON FOODS, INC.		00000 710918	INV	03/01/2018	845065	308355		
	1 03034309 835001		FOOD SERV	FOOD SERVI		619.47			
			Invoice Net			619.47			
22736	THURSTON FOODS, INC.		00000 710918	INV	03/01/2018	845067	308356		
	1 03034309 835001		FOOD SERV	FOOD SERVI		755.87			
			Invoice Net			755.87			

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
22736	THURSTON FOODS, INC. 1 03034309 835001	00000	710918	INV	03/01/2018	845070 1,018.27 1,018.27	308357		
22736	THURSTON FOODS, INC. 1 03034309 835001	00000	710918	INV	03/01/2018	846127 461.02 461.02	308358		
22736	THURSTON FOODS, INC. 1 03034309 835001	00000	710918	INV	03/01/2018	846129 463.35 463.35	308359		
22736	THURSTON FOODS, INC. 1 15122260 84902 3520	00000	11370918	INV	03/01/2018	846126 1,017.40 1,017.40	308474		
						CHECK TOTAL	11,867.16		-----
28130	TOMASZEWSKI, CHARLES 1 02026626 83804 3510	00000		INV	03/01/2018	18588 65.00 65.00	307470		
28130	TOMASZEWSKI, CHARLES 1 02026640 83804 3510	00000		INV	03/01/2018	18589 65.00 65.00	307472		
28130	TOMASZEWSKI, CHARLES 1 02026626 83804 3510	00000		INV	03/01/2018	18522 65.00 65.00	307473		
28130	TOMASZEWSKI, CHARLES 1 02026640 83804 3510	00000		INV	03/01/2018	18525 65.00 65.00	307475		
28130	TOMASZEWSKI, CHARLES 1 02026640 83804 3510	00000		INV	03/01/2018	18529 65.00 65.00	307581		
						CHECK TOTAL	325.00		-----
34298	TOSI, BOB JR. 1 1336770 7290 6200	00000		INV	03/01/2018	REFUND CANCELL CLASS 50.00 50.00	309130		
						CHECK TOTAL	50.00		-----
74316	UNITED ART & EDUCATION 1 02216506 85103 2415	00000	11406918	INV	03/01/2018	5989853 111.86 111.86	308472		
						CHECK TOTAL	111.86		-----
34241	USMANOVA, GULNORA 1 143 7289	00000		INV	03/01/2018	REFUND ATHLETIC FEE 103.00 103.00	307685		
						CHECK TOTAL	103.00		-----
74370	PAUL UVA	00000		INV	03/01/2018	18451	307476		

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1	02026626 83804	3510	ATHL/HOCKE	ATHLETIC		60.00			
			Invoice Net			60.00			
						CHECK TOTAL	60.00		-----
27119	VALLEY COLLABORATIVE	00000	182372	INV	03/01/2018	1806026	307757		
1	02456848 83201	9400	TUITION DY	TUITION		5,427.00			
			Invoice Net			5,427.00			
27119	VALLEY COLLABORATIVE	00000	7748218	INV	03/01/2018	1806024	308991		
1	02456848 83201	9400	TUITION DY	TUITION		6,228.00			
			Invoice Net			6,228.00			
						CHECK TOTAL	11,655.00		-----
31959	VAN VOORHIES, SANDRA W	00000	7744218	INV	03/01/2018	MA 2/7-2/23/18	308992		
1	02456830 83101	2320	SPED/MEDS	PROF TECH		240.00			
			Invoice Net			240.00			
31959	VAN VOORHIES, SANDRA W	00000	7744318	INV	03/01/2018	LK-2/23/18	308993		
1	02456830 83101	2320	SPED/MEDS	PROF TECH		40.00			
			Invoice Net			40.00			
						CHECK TOTAL	280.00		-----
32763	VAN POOL TRANSPORTATIO	00000	7744918	INV	03/01/2018	1/1/2018-1/31/2018	308444		
1	02816980 83301	3300	SPED/REIMB	TRANS		3,240.00			
			Invoice Net			3,240.00			
						CHECK TOTAL	3,240.00		-----
11037	VOCELL BUS COMPANY	00000	11394618	INV	03/01/2018	BOYS-1/31/18	307686		
1	02026985 83301	3510	ATH/B/TRAN	TRANS		499.00			
			Invoice Net			499.00			
11037	VOCELL BUS COMPANY	00000	11394718	INV	03/01/2018	GIRLS-1/31/18	307687		
1	02026986 83301	3510	ATH/G/TRAN	TRANS		499.00			
			Invoice Net			499.00			
11037	VOCELL BUS COMPANY	00000	11394718	INV	03/01/2018	GIRLS-2/5/18	309132		
1	02026986 83301	3510	ATH/G/TRAN	TRANS		398.00			
			Invoice Net			398.00			
11037	VOCELL BUS COMPANY	00000	11394618	INV	03/01/2018	BOYS-2/5/18	309133		
1	02026985 83301	3510	ATH/B/TRAN	TRANS		798.00			
			Invoice Net			798.00			
						CHECK TOTAL	2,194.00		-----
13234	W. B. MASON CO., INC.	00001	710718	INV	03/01/2018	I51899488	307431		
1	03034309 835005		FOOD SERV	FOOD SERV		206.62			
			Invoice Net			206.62			
13234	W. B. MASON CO., INC.	00001	11525718	INV	03/01/2018	I52204643	307688		
1	02156506 85101	2430	ELEM EDUC	REPRO SUPP		1,271.60			
			Invoice Net			1,271.60			
13234	W. B. MASON CO., INC.	00001	705518	INV	03/01/2018	I52124136	307689		
1	02666920 85101	1410	BUS OFFICE	REPRO SUPP		182.70			
			Invoice Net			182.70			

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
13234	W. B. MASON CO., INC.	00001	11510518	INV	03/01/2018	I52132022	307690		
	1 02016507 84201 2430		SEC EDUC	OFFICE		618.44			
			Invoice Net			618.44			
13234	W. B. MASON CO., INC.	00001	11412818	INV	03/01/2018	I52207998	307766		
	1 1336765 84201 6200		GEN ADMIN	OFFICE		22.07			
			Invoice Net			22.07			
13234	W. B. MASON CO., INC.	00001	11510518	INV	03/01/2018	I52285127	307767		
	1 02016507 84201 2430		SEC EDUC	OFFICE		38.00			
			Invoice Net			38.00			
13234	W. B. MASON CO., INC.	00001	11404918	INV	03/01/2018	I52033380	307768		
	1 02306740 84201 2110		C&I ENGLIS	OFFICE		6.38			
			Invoice Net			6.38			
13234	W. B. MASON CO., INC.	00001	11350018	INV	03/01/2018	I52034845	307769		
	1 02606910 84201 1210		SUPER	OFFICE		179.96			
			Invoice Net			179.96			
13234	W. B. MASON CO., INC.	00001	11350018	INV	03/01/2018	I52035122	307770		
	1 02606910 84201 1210		SUPER	OFFICE		20.89			
			Invoice Net			20.89			
13234	W. B. MASON CO., INC.	00001	613618	INV	03/01/2018	I52533279	308588		
	1 02696925 84201 1410		PAYROLL	OFFICE		11.80			
			Invoice Net			11.80			
13234	W. B. MASON CO., INC.	00001	709218	INV	03/01/2018	I52202995	308674		
	1 02606910 84201 2430		SUPER	OFFICE		28.80			
			Invoice Net			28.80			
13234	W. B. MASON CO., INC.	00001	709918	INV	03/01/2018	I52539432	308676		
	1 02606910 84902 1210		SUPER	FOOD SUPPL		114.90			
			Invoice Net			114.90			
13234	W. B. MASON CO., INC.	00001	11510818	INV	03/01/2018	I52540609	308677		
	1 02016507 84201 2430		SEC EDUC	OFFICE		926.33			
			Invoice Net			926.33			
13234	W. B. MASON CO., INC.	00001	11510918	INV	03/01/2018	I52569335	308678		
	1 02016507 85101 2430		SEC EDUC	REPRO SUPP		2,543.20			
			Invoice Net			2,543.20			
13234	W. B. MASON CO., INC.	00001	705318	INV	03/01/2018	I52540249	308680		
	1 02666920 84201 1410		BUS OFFICE	OFFICE		14.79			
			Invoice Net			14.79			
13234	W. B. MASON CO., INC.	00001	11470418	INV	03/01/2018	I52568327	308800		
	1 02216506 85101 2430		ELEM EDUC	REPRO SUPP		1,271.60			
			Invoice Net			1,271.60			
13234	W. B. MASON CO., INC.	00001	183123	INV	03/01/2018	I52331886	308994		
	1 02456806 84201 2430		SPED ADM M	OFFICE		510.29			
			Invoice Net			510.29			
13234	W. B. MASON CO., INC.	00001	11517518	INV	03/01/2018	I52536719	309135		
	1 02486745 84201 2430		C&I SOC ST	OFFICE		28.70			
			Invoice Net			28.70			
13234	W. B. MASON CO., INC.	00001	11481318	INV	03/01/2018	I52495491	309136		
	1 02546750 85103 2415		VISUAL/ART	INSTRUCT		129.98			
			Invoice Net			129.98			

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
13234 W. B. MASON CO., INC.	00001 11481318	INV	03/01/2018			I52600561	309137		
1 02546750 85103 2415	VISUAL/ART	INSTRUCT				287.84			
	Invoice Net					287.84			
						CHECK TOTAL	8,414.89		-----
28856 WAITT, ROBERT	00000	INV	03/01/2018			18199	309005		
1 02026635 83804 3510	ATH/G/BB	ATHLETIC				60.00			
	Invoice Net					60.00			
						CHECK TOTAL	60.00		-----
34195 WALSH, TOM	00000	INV	03/01/2018			18452	307478		
1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC				60.00			
	Invoice Net					60.00			
						CHECK TOTAL	60.00		-----
24352 WALSH, JAY	00000	INV	03/01/2018			18496	307582		
1 02026622 83804 3510	ATHL/BASKB	ATHLETIC				82.00			
	Invoice Net					82.00			
						CHECK TOTAL	82.00		-----
74469 WANAMAKER HARDWARE	00000 11431918	INV	03/01/2018			146318	308473		
1 02016507 85103 2415	SEC EDUC	INSTRUCT				29.92			
	Invoice Net					29.92			
						CHECK TOTAL	29.92		-----
74469 WANAMAKER HARDWARE	00000 11465218	INV	03/01/2018			147153	309134		
1 02426715 85103 2415	C&I SCIENC	INSTRUCT				44.93			
	Invoice Net					44.93			
						CHECK TOTAL	44.93		-----
32988 WARSHAFSKY, DANIEL	00000	INV	03/01/2018			18379	307480		
1 02026634 83804 3510	ATH/WRESTL	ATHLETIC				92.50			
	Invoice Net					92.50			
						CHECK TOTAL	92.50		-----
32326 CIRCUIT LAB	00001 183368	INV	03/01/2018			180105	309158		
1 1336770 81112 6200	ADULT ED	INSTRUCT				2,268.00			
	Invoice Net					2,268.00			
						CHECK TOTAL	2,268.00		-----
28523 NRICH, INC	00000 183363	INV	03/01/2018			1788	309147		
1 1336795 81112 3520	VACATION F	INSTRUCTIO				4,344.00			
	Invoice Net					4,344.00			
						CHECK TOTAL	4,344.00		-----
34235 WILSON, CLAIRE	00000 183063	INV	03/01/2018			COVER ART CONTEST	307556		
1 1336770 81112 6200	ADULT ED	INSTRUCT				150.00			
	Invoice Net					150.00			

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	150.00		-----
72215	JUDITH WISNIA & ASSOC.	00000	7762518	INV	03/01/2018	037905	308445		
	1 02456857 83101 2310		SPED CONTR	PROF TECH		957.00			
			Invoice Net			957.00			
						CHECK TOTAL	957.00		-----
32770	WOLF, ABIGAIL	00000	183166	INV	03/01/2018	HERBAL MEDICN GARDEN	308475		
	1 1336770 81112 6200		ADULT ED	INSTRUCT		50.00			
			Invoice Net			50.00			
32770	WOLF, ABIGAIL	00000	183166	INV	03/01/2018	WINTER HEALTH RECIPE	308476		
	1 1336770 81112 6200		ADULT ED	INSTRUCT		50.00			
			Invoice Net			50.00			
						CHECK TOTAL	100.00		-----
33272	KAYLA C. DALY	00000	7745118	INV	03/01/2018	3913	308446		
	1 02456830 83101 2320		SPED/MEDS	PROF TECH		350.00			
			Invoice Net			350.00			
						CHECK TOTAL	350.00		-----
=====									
591 INVOICES			WARRANT TOTAL			862,390.50	862,390.50		
=====									

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WARRANT SUMMARY

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WARRANT: 18175 03/01/2018

DUE DATE: 03/01/2018

FUND ORG		ACCOUNT		AMOUNT		AVLB BUDGET	
0100	0191487	GROUP HEALTH INSUR	0100-9-0914-0000-52-00-0-87-5706 -	FEDERAL MEDICARE WITHH	1,376.41	7,205,082.12	
				FUND TOTAL	1,376.41		
0200	02016507	SECONDARY EDUCATIO	0200-3-01 -6507-01-10-5-02-83201 -9300	HS OUT OF SCHOOL EDUC	6,186.24	-6,186.24	
0200	02016507	SECONDARY EDUCATIO	0200-3-01 -6507-01-10-5-02-84201 -2430	OFFICE SUPPLIES	1,582.77	850.25	
0200	02016507	SECONDARY EDUCATIO	0200-3-01 -6507-01-10-5-02-85101 -2430	REPRO PAPER TONER SUPP	4,035.10	1,923.41	
0200	02016507	SECONDARY EDUCATIO	0200-3-01 -6507-01-10-5-02-85103 -2415	INSTRUCTIONAL MATERIAL	29.92	-669.22	
0200	02016518	FAMILY/CONSUMER SC	0200-3-01 -6518-01-10-5-01-85103 -2415	INSTRUCTIONAL MATERIAL	1,032.51	-5,697.85	
0200	02016563	LIBRARY/MEDIA	0200-3-01 -6563-01-10-5-01-85106 -2410	TEXTBOOKS BOOKS PERIOD	1,450.58	53.21	
0200	02026620	ATHLETICS/ADMIN	0200-3-02 -6620-01-24-9-00-83804 -3510	ATHLETIC SERVICES	978.77	.00	
0200	02026620	ATHLETICS/ADMIN	0200-3-02 -6620-01-24-9-00-85104 -3510	ATHLETIC SUPPLIES	176.17	.00	
0200	02026622	ATHLETICS/BOYS BAS	0200-3-02 -6622-01-24-5-00-83804 -3510	ATHLETIC SERVICES	1,174.00	.00	
0200	02026626	ATHLETICS/ICE HOCK	0200-3-02 -6626-01-24-5-00-83804 -3510	ATHLETIC SERVICES	5,836.50	.00	
0200	02026627	ATHLETICS/INDOOR T	0200-3-02 -6627-01-24-5-00-85104 -3510	ATHLETIC SUPPLIES	2,202.09	.00	
0200	02026630	ATHLETICS/BOYS SOC	0200-3-02 -6630-01-24-5-00-83804 -3510	ATHLETIC SERVICES	60.00	.00	
0200	02026634	ATHLETICS/BOYS WRE	0200-3-02 -6634-01-24-5-00-83804 -3510	ATHLETIC SERVICES	417.50	.00	
0200	02026634	ATHLETICS/BOYS WRE	0200-3-02 -6634-01-24-5-00-85104 -3510	ATHLETIC SUPPLIES	104.95	.00	
0200	02026635	ATHLETICS/GIRLS BA	0200-3-02 -6635-01-24-5-00-83804 -3510	ATHLETIC SERVICES	679.00	.00	
0200	02026640	ATHLETICS/GIRLS IC	0200-3-02 -6640-01-24-5-00-83804 -3510	ATHLETIC SERVICES	814.00	.00	
0200	02026641	ATHLETIC S/GIRLS I	0200-3-02 -6641-01-24-5-00-85104 -3510	ATHLETIC SUPPLIES	2,202.09	.00	
0200	02026985	ATHLETICS/TRANS/BO	0200-3-02 -6985-01-24-5-00-83301 -3510	CONTRACTED TRANSPORTAT	1,297.00	.00	
0200	02026986	ATHLETICS/TRANS/GI	0200-3-02 -6986-01-24-5-00-83301 -3510	CONTRACTED TRANSPORTAT	897.00	-8,979.01	
0200	02036507	SECONDARY EDUCATIO	0200-3-03 -6507-03-01-4-01-85101 -2430	REPRO PAPER TONER SUPP	1,208.88	1,840.44	
0200	02036507	SECONDARY EDUCATIO	0200-3-03 -6507-03-01-4-01-85103 -2415	INSTRUCTIONAL MATERIAL	2,452.13	-8,802.86	
0200	02036575	PROFESSIONAL DEVEL	0200-3-03 -6575-03-07-4-00-87202 -2357	TRAINING EDUC CONF & A	1,898.00	-3,889.00	
0200	02036575	PROFESSIONAL DEVEL	0200-3-03 -6575-03-07-4-00-87301 -2357	PROFESSIONAL AFFLIATIO	300.00	700.00	
0200	02046960	ALTERNATIVE SCHOOL	0200-3-0046-6960-04-28-0-08-88560 -4220	SPACE RENTAL	3,000.00	-5,000.00	
0200	02066506	ELEMENTARY EDUCATI	0200-3-06 -6506-06-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL	190.96	5,273.30	
0200	02066575	PROFESSIONAL DEVEL	0200-3-06 -6575-06-07-3-00-87202 -2357	TRAINING EDUC CONF & A	796.00	-2,642.48	
0200	02096506	ELEMENTARY EDUCATI	0200-3-09 -6506-09-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL	1,616.90	-7,035.60	
0200	02126506	ELEMENTARY EDUCATI	0200-3-12 -6506-12-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL	7.62	5,721.80	
0200	02156506	ELEMENTARY EDUCATI	0200-3-15 -6506-15-01-3-00-85101 -2430	REPRO PAPER TONER SUPP	1,809.89	3,484.28	
0200	02156506	ELEMENTARY EDUCATI	0200-3-15 -6506-15-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL	203.20	-1,996.22	
0200	02156575	PROFESSIONAL DEVEL	0200-3-15 -6575-15-07-3-00-87202 -2357	TRAINING EDUC CONF & A	1,145.00	-529.00	
0200	02216506	ELEMENTARY EDUCATI	0200-3-21 -6506-21-01-3-00-85101 -2430	REPRO PAPER TONER SUPP	1,271.60	2,327.18	
0200	02216506	ELEMENTARY EDUCATI	0200-3-21 -6506-21-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL	521.25	-3,573.91	
0200	02216575	PROFESSIONAL DEVEL	0200-3-21 -6575-21-07-3-00-87202 -2357	TRAINING EDUC CONF & A	916.00	-3,630.99	
0200	02246506	ELEMENTARY EDUCATI	0200-3-24 -6506-24-01-3-00-85101 -2430	REPRO PAPER TONER SUPP	135.92	4,553.62	
0200	02246506	ELEMENTARY EDUCATI	0200-3-24 -6506-24-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL	6.79	4,699.19	
0200	02296581	READING INTERVENTI	0200-3-29 -6581-29-32-3-06-85103 -2415	INSTRUCTIONAL MATERIAL	217.51	-2,054.36	
0200	02306740	C&I ENGLISH	0200-3-30 -6740-30-01-5-01-84201 -2110	OFFICE SUPPLIES	6.38	-451.53	
0200	02306740	C&I ENGLISH	0200-3-30 -6740-30-01-5-01-87202 -2357	ENGLISH PROF DEV	518.00	-4,194.74	
0200	02366548	HEALTH/WEELLNESS H.	0200-3-36 -6548-01-33-5-00-81201 -2440	TEMP SALARIES PROFESSI	846.00	.00	
0200	02366575	Guidance/Workshop	0200-3-36 -6575-01-67-9-00-87202 -2357	TRAINING EDUC CONF & A	95.00	.00	
0200	02396720	C&I MATH	0200-3-39 -6720-01-10-9-00-83302 -2440	FIELD TRIPS	297.50	-892.50	
0200	02396720	C&I MATH	0200-3-39 -6720-01-10-9-00-85102 -2720	TESTING MATERIALS	431.00	336.00	
0200	02426715	C&I SCIENCE	0200-3-42 -6715-01-10-9-00-85103 -2415	INSTRUCTIONAL MATERIAL	897.42	14,246.29	
0200	02456575	SPED/PROF DEV	0200-3-45 -6575-36-02-3-00-84902 -2357	FOOD SUPPLIES	87.50	.00	

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TOWN OF ARLINGTON
WARRANT SUMMARY

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WARRANT: 18175 03/01/2018

DUE DATE: 03/01/2018

FUND	ORG	ACCOUNT	AMOUNT	AVLB	BUDGET
0200	02456575	SPED/PROF DEV	0200-3-45 -6575-36-02-3-00-87202 -2357	TRAINING EDUC CONF & A	5,250.00 .00
0200	02456800	PK-SPED	0200-3-45 -6800-45-02-1-05-84201 -2430	OFFICE SUPPLIES	23.31 -200.00
0200	02456800	PK-SPED	0200-3-45 -6800-45-02-1-05-84902 -2430	FOOD SUPPLIES	64.46 220.72
0200	02456803	SPED TUTOR/C.S.	0200-3-45 -6803-36-02-9-00-83101 -2310	PROFESSIONAL TECH SERV	537.50 .00
0200	02456806	SPED ADM MGMT SERV	0200-3-45 -6806-01-02-9-00-84201 -2430	OFFICE SUPPLIES	510.29 2,101.53
0200	02456818	SPED/TEACHER/DEAF	0200-3-45 -6818-36-02-9-00-83101 -2320	PROFESSIONAL TECH SERV	985.00 .00
0200	02456821	SPED/CLINICAL SUPE	0200-3-45 -6821-36-02-9-00-83101 -2320	PROFESSIONAL TECH SERV	12,144.00 .00
0200	02456830	SPED/MEDICAL	0200-3-45 -6830-36-23-9-00-83101 -2320	PROFESSIONAL TECH SERV	5,739.00 .00
0200	02456836	PSYCHOLOGISTS	0200-3-45 -6836-01-02-9-00-85102 -2800	TESTING MATERIALS	500.27 14,213.34
0200	02456842	ADAPTIVE TECHNOLOGY	0200-3-45 -6842-45-02-9-06-83101 -2320	PROFESSIONAL TECH SERV	1,677.00 -39,700.00
0200	02456842	ADAPTIVE TECHNOLOGY	0200-3-45 -6842-45-02-9-06-85110 -2420	INSTRUCTION EQUIPMENT	94.30 18,659.37
0200	02456845	OUT-OF-DISTRICT/ON	0200-3-45 -6845-36-02-9-00-83201 -9300	OOD/ONE-ON-ONE AIDE	10,001.73 .00
0200	02456848	OUT OF DISTRICT TU	0200-3-45 -6848-45-02-9-05-83201 -9100	NON-MEMBER COLLAB TUIT	2,755.28 -37,898.58
0200	02456848	OUT OF DISTRICT TU	0200-3-45 -6848-45-02-9-05-83201 -9300	OUT OF DISTRICT/DAY TU	69,526.73 -17,801.20
0200	02456848	OUT OF DISTRICT TU	0200-3-45 -6848-45-02-9-05-83201 -9400	SPED LABB TUITION	191,316.98 -104,979.19
0200	02456851	OUT OF DISTRICT RE	0200-3-45 -6851-36-23-9-00-83201 -9300	TUITION OTHER SCHOOLS	194,128.74 .00
0200	02456857	SPED CONTRACTED SE	0200-3-45 -6857-45-02-9-05-83101 -2310	PROFESSIONAL TECH SERV	1,844.50 -17,180.00
0200	02456857	SPED CONTRACTED SE	0200-3-45 -6857-45-02-9-05-83101 -2330	PROFESSIONAL TECH SERV	1,963.01 -26,318.74
0200	02456860	SPED TESTING ASSES	0200-3-45 -6860-45-02-9-05-83101 -2720	PROFESSIONAL TECH SERV	3,334.90 11,239.63
0200	02456866	LEGAL SERVICES SPE	0200-3-45 -6866-45-23-9-07-83102 -1430	SPED LEGAL SERVICES	1,758.82 15,000.00
0200	02486745	C&I SOCIAL STUDIES	0200-3-48 -6745-01-10-9-00-84201 -2430	OFFICE SUPPLIES	79.24 936.22
0200	02486745	C&I SOCIAL STUDIES	0200-3-48 -6745-01-10-9-00-85110 -2420	INSTRUCTION EQUIPMENT	117.20 4,670.80
0200	02496554	HEALTH SERVICES/NU	0200-3-49 -6554-01-10-9-00-85201 -3200	MEDICAL SURGICAL SUPPL	498.72 -6,845.37
0200	02496998	SYSTEMWIDE EXPENSE	0200-3-49 -6998-49-10-9-00-81765 -1450	AUTO ALLOWANCE	17.99 -100.00
0200	02496998	SYSTEMWIDE EXPENSE	0200-3-49 -6998-49-10-9-00-83101 -1230	PROFESSIONAL TECH SERV	3,570.00 -3,774.17
0200	02516730	C&I WORLD LANGUAGE	0200-3-51 -6730-01-10-9-00-87301 -2357	PROFESSIONAL AFFLIATIO	65.00 -646.25
0200	02546750	VISUAL/PERF ARTS S	0200-3-54 -6750-01-31-9-00-85103 -2415	INSTRUCTIONAL MATERIAL	1,417.30 .00
0200	02546755	VISUAL/PERF ARTS S	0200-3-54 -6755-01-31-9-00-85103 -2415	INSTRUCTIONAL MATERIAL	39.99 .00
0200	02546755	VISUAL/PERF ARTS S	0200-3-54 -6755-01-31-9-00-87202 -2357	TRAINING EDUC CONF & A	88.00 .00
0200	02606575	PROF AFFILIATIONS/	0200-3-60 -6575-42-29-9-00-84902 -2357	FOOD SUPPLIES	14.98 .00
0200	02606905	LEGAL SERVICE SCHO	0200-3-60 -6905-42-29-9-07-83102 -1430	SCH COMM/LEGAL SERVICE	3,843.29 25,000.00
0200	02606910	SUPERINTENDENT	0200-3-60 -6910-01-29-9-00-83101 -1210	PROFESSIONAL TECH SERV	2,423.75 58,030.50
0200	02606910	SUPERINTENDENT	0200-3-60 -6910-01-29-9-00-83101 -2440	PROFESSIONAL TECH SERV	1,440.00 -6,000.00
0200	02606910	SUPERINTENDENT	0200-3-60 -6910-01-29-9-00-84201 -1210	OFFICE SUPPLIES	200.85 909.79
0200	02606910	SUPERINTENDENT	0200-3-60 -6910-01-29-9-00-84201 -2430	OFFICE SUPPLIES	28.80 -28.80
0200	02606910	SUPERINTENDENT	0200-3-60 -6910-01-29-9-00-84902 -1210	FOOD SUPPLIES	114.90 527.99
0200	02606910	SUPERINTENDENT	0200-3-60 -6910-01-29-9-00-85803 -1210	GRADUATION SERVICE CER	500.00 -591.86
0200	02606910	SUPERINTENDENT	0200-3-60 -6910-01-29-9-00-85806 -1210	MISC SUPPLIES	49.21 169.74
0200	02606910	SUPERINTENDENT	0200-3-60 -6910-01-29-9-00-87301 -2357	PROFESSIONAL AFFLIATIO	180.00 -3,380.00
0200	02636575	PROF DEV/ASSISTANT	0200-3-63 -6575-34-09-9-00-85103 -2415	INSTRUCTIONAL MATERIAL	8,447.50 .00
0200	02636575	PROF DEV/ASSISTANT	0200-3-63 -6575-34-09-9-00-87202 -2357	TRAINING EDUC CONF & A	454.00 .00
0200	02636915	ASSISTANT SUPER OF	0200-3-63 -6915-34-09-9-00-84201 -1220	OFFICE SUPPLIES	133.62 .00
0200	02636915	ASSISTANT SUPER OF	0200-3-63 -6915-34-09-9-00-85103 -1220	INSTRUCTIONAL MATERIAL	5,031.00 .00
0200	02636935	HUMAN RESOURCES/PR	0200-3-63 -6935-34-09-9-00-83403 -1420	ADVERTISING	397.96 .00
0200	02666920	BUSINESS OFFICE	0200-3-66 -6920-01-24-9-07-82703 -7400	EQUIPMENT RENTAL	15,812.96 9,512.57
0200	02666920	BUSINESS OFFICE	0200-3-66 -6920-01-24-9-07-83101 -1410	PROFESSIONAL TECH SERV	1,376.40 300.00
0200	02666920	BUSINESS OFFICE	0200-3-66 -6920-01-24-9-07-84201 -1410	OFFICE SUPPLIES	14.79 3,599.59
0200	02666920	BUSINESS OFFICE	0200-3-66 -6920-01-24-9-07-85101 -1410	REPRO PAPER TONER SUPP	182.70 -600.00
0200	02666920	BUSINESS OFFICE	0200-3-66 -6920-01-24-9-07-87202 -1410	TRAINING EDUC CONF & A	22.67 -400.00

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WARRANT: 18175 03/01/2018

DUE DATE: 03/01/2018

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
0200 02666948 VOCATIONAL SCHOOL	0200-3-66 -6948-01-24-9-00-83201 -9100	VOCATIONAL SCHOOL TUIT	8,240.50 -38,630.00
0200 02696925 PAYROLL	0200-3-69 -6925-01-64-9-00-84201 -1410	OFFICE SUPPLIES	88.94 218.24
0200 02816970 TRANSPORTATION REG	0200-3-81 -6970-49-10-9-00-84802 -3300	MOTOR VEHICLE REPAIR	721.59 -19,340.59
0200 02816975 TRANSPORTATION SPE	0200-3-81 -6975-49-02-9-09-83301 -3300	CONTRACTED TRANSPORTAT	1,200.00 -14,195.64
0200 02816980 SPED/MILEAGE REIMB	0200-3-81 -6980-36-02-9-00-83301 -3300	CONTRACTED TRANSPORTAT	5,094.00 .00
FUND TOTAL		618,096.31	
0300 03034309 FOOD SERVICE REVOL	0300-3-3400-0800-30-34-9-NM-835000-	FOOD SERV/SW SUPPLIES	10,889.07 -1,352,642.71
0300 03034309 FOOD SERVICE REVOL	0300-3-3400-0800-30-34-9-NM-835001-	FOOD SERV/SW FOOD	74,275.66 -1,352,642.71
0300 03034309 FOOD SERVICE REVOL	0300-3-3400-0800-30-34-9-NM-835002-	FOOD SERV/FOOD EXPENSE	116.04 -1,352,642.71
0300 03034309 FOOD SERVICE REVOL	0300-3-3400-0800-30-34-9-NM-835005-	FOOD SERV/OFFICE SUPPL	206.62 -1,352,642.71
0300 03034309 FOOD SERVICE REVOL	0300-3-3400-0800-30-34-9-NM-865000-	FOOD SERV/REPAIR/SERVI	126.00 -1,352,642.71
0300 03034309 FOOD SERVICE REVOL	0300-3-3400-0800-30-34-9-NM-865600-	FOOD SERV/SW EQUIPMENT	648.00 -1,352,642.71
FUND TOTAL		86,261.39	
0750 07506848 CB OOD DAY NON PUB	0750-3-45 -6848-45-2 -9-NM-83201 -9300	CD OOD DAY NON PUBLIC	83,464.55 -1,889,307.79
FUND TOTAL		83,464.55	
0790 0792018 IMPROVING EDUCATIO	0790-3-2300-2018-45-9 -9-0 -87207 -2357	Title II St Agnes Trai	100.00 1,570.60
FUND TOTAL		100.00	
0810 0812018 TITLE I DISTRIBUTI	0810-3-1000-2018-45-36-3-NM-87205 -2310	YOUTH VILLAGES GERMAIN	628.53 69,943.40
FUND TOTAL		628.53	
0930 0932018 EARLY PARTNERSHIP/	0930-3-2300-2018-45-23-3-NM-85100 -2410	EDUCATIONAL SUPPLIES	768.28 3,432.12
FUND TOTAL		768.28	
1330 1336700 COMM ED/LEADERSHIP	1330-3-01 -6700-01-24-9-00-83408 -6200	DELIVERY-CATALOG DELIV	203.20 -2,000.00
1330 1336765 COMM ED GENERAL AD	1330-3-2731-6765-01-40-7-NM-83402 -6200	COMMUNICATIONS	3,450.00 -187,662.75
1330 1336765 COMM ED GENERAL AD	1330-3-2731-6765-01-40-7-NM-84201 -6200	OFFICE SUPPLIES	1,022.07 -187,662.75
1330 1336770 COMM ED ADULT EDUC	1330-3-2731-6770-01-40-7-NM-7290 -6200	TUITION	150.00 .00
1330 1336770 COMM ED ADULT EDUC	1330-3-2731-6770-01-40-7-NM-81112 -6200	INSTRUCTIONAL SALARIES	16,242.15 300,514.99
1330 1336775 COMM ED SUMMER FUN	1330-3-2731-6775-01-40-7-NM-83404 -6200	REPRODUCTION/PRINTING	13,762.30 123,397.63
1330 1336795 COM ED VACATION FU	1330-3-2731-6795-01-40-7-NM-81112 -3520	INSTRUCTIONAL SALARIES	7,704.00 1,642.10
FUND TOTAL		42,533.72	
1360 136 DALLIN GIFTS GRANT	1360-3-2732-OSR -12-43-3-NM-8350 -	DALLIN GIFTS AND GRANT	2,900.00 -37.44
FUND TOTAL		2,900.00	
1410 14117112 GIBBS PLANNING AEF	1410-3-0300-0000-42-00-0-NM-83101 -2357	contracted services	10,155.75 -20,655.75

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TOWN OF ARLINGTON
WARRANT SUMMARY

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WARRANT: 18175 03/01/2018

DUE DATE: 03/01/2018

FUND	ORG	ACCOUNT	AMOUNT	AVLB BUDGET
FUND TOTAL			10,155.75	
1430	143	ATHLETIC FEES HIGH 1430-3-2734-OR -33-51-5-NM-7289 -	MISCELLANEOUS REVENUE 103.00	.00
FUND TOTAL			103.00	
1450	145	OUTDOOR EDUCATION 1450-3-2734-OR -01-48-3-NM-7289 -	MISCELLANEOUS REVENUE 390.00	.00
FUND TOTAL			390.00	
1485	14856542	HS INSTRUMENTAL MU 1485-3-2735-6542-33-56-5-NM-83101 -3520	HS INSTRUMENTAL MUSIC 650.00	-189,041.67
FUND TOTAL			650.00	
1512	15122160	HARDY 1512-3-2300-0000-15-1 -3-NM-83302 -3520	FIELD TRIPS HARDY 350.00	-4,084.05
1512	15122245	HARDY OFFICE SUPPL 1512-3-2300-0025-15-4 -3-NM-84201 -3520	HARDY OFFICE SUPPLIES 214.26	.00
1512	15122260	HARDY GENERAL SUPP 1512-3-2300-0025-15-5 -3-NM-84902 -3520	HARDY FOOD 1,871.76	-19,823.49
1512	15123160	THOMPSON AFTER SCH 1512-3-2300-0251-24-0 -3-NM-83302 -3520	THOMPSON FIELD TRIPS 320.00	-2,256.00
1512	15123260	THOMPSON AFTER SCH 1512-3-2300-OR -15-6 -3-NM-84902 -3520	THOMPSON FOOD SUPPLIES 1,652.14	-22,621.21
1512	15123260	THOMPSON AFTER SCH 1512-3-2300-OR -15-6 -3-NM-85103 -3520	THOMPSON GENERAL SUPPL 784.75	-4,331.40
1512	15124145	OTTOSON 1512-3-24 -OR -24-9 -3-NM-82422 -3520	OTTOSON GENERAL SUPPLI 384.09	-105,036.91
1512	15124145	OTTOSON 1512-3-24 -OR -24-9 -3-NM-84902 -3520	FOOD SUPPLIES 301.00	-105,036.91
1512	15125145	BRACKETT IMMERSION 1512-3-09 -OR -09-9 -3-NM-84902 -3520	FOOD BRACKETT IMMERSI 343.60	15,582.83
FUND TOTAL			6,221.60	
1520	152	BLDG USER FEES/ART 1520-3-2737-OR -33-59-9-NM-8300 -	CONTRACTED SERVICES 812.98	130,572.14
FUND TOTAL			812.98	
1540	154	YELLOW SCH BUS GRA 1540-3-2739-OR -33-60-9-NM-8300 -	Yellow School Bus/Peir 200.00	200.00
FUND TOTAL			200.00	
1770	177	ARL PUBLIC SCH CHI 1770-3-2796-OSR -21-00-3-NM-8300 -	CONTRACTED SERVICES 19.00	-228.00
FUND TOTAL			19.00	
1780	178	MANDARIN 1780-3-01 -OSR -01-16-5-NM-835106-2410	MANDARIN GRT/TEXTBOOKS 40.00	-1,529.91
FUND TOTAL			40.00	
1840	18406506	ELEM EDUCATION 1840-3-29 -6506-29-24-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 1,747.46	.00
FUND TOTAL			1,747.46	
1950	1952	TRANSCRIPTS 1950-3-0046-OR -69-10-0-NM-84000 -	MISC EXPENSES 59.86	-6,466.90
1950	1953	PSAT SAT AP 1950-3-2710-OR -69-10-0-NM-84000 -	MISC EXPENSES 4,448.00	-71,279.24
1950	1954	HEALTH ED 1950-3-0034-OR -69-10-0-NM-84000 -	MISC EXPENSES 250.00	450.00

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WARRANT: 18175 03/01/2018 DUE DATE: 03/01/2018

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET

	FUND TOTAL	4,757.86	
5730 5733013	COPIER LEASE SCHOO 5730-3-0300-3013-69-53-0-NM-5871 - COPIER LEASE SCHOOL	1,163.66	.00
	FUND TOTAL	1,163.66	
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	WARRANT SUMMARY TOTAL	862,390.50	
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	GRAND TOTAL	862,390.50	
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** END OF REPORT - Generated by Steve Walenski **

**Arlington School Committee
School Committee Regular Meeting
Thursday, March 1, 2018**

6:30 PM

*Arlington High School
School Committee Room, 6th Floor
869 Mass Avenue
Arlington, MA*

Present: Jennifer Susse, Chair, Jeff Thielman, Vice Chair. Bill Hayner, Secretary, Paul Schlichtman, Kirsi Allison-Ampe and Len Kardon

Kathleen Bodie, Ed.D. Superintendent, Rod MacNeal. Assistant Superintendent, Chief Financial Officer, Rob Spiegel, Human Resources Director, Alison Elmer, Director of Special Education, Karen Fitzgerald, Administrative Assistant to School Committee, and Jason Levey AEA Representative

Absent: John Danizio

Open Meeting

Mr. Thielman opened the meeting at 6:38 p.m. after the Public Hearing on the FY 19 Budget, and held for a moment of silence for the death of Mr. William Carey, Jr. former School Committee member who served from 1971 to 2001 and for the students and victims of Parkland, FL and for the young Winchester women murdered at the library.

Public Participation

Mr. Matt Miller, parent, who wanted to bring to the towns attention the security issues with the doors at the Bright Start program. He would hope the town acts to take care of locks on all doors over the summer.

FY 19 Budget Discussions

Mr. Hanna spoke on behalf of the elementary principals on their support to prioritize funding for full time Teaching Assistants to support teaching and learning in all Kindergarten classrooms.

After Mr. Kardon asked if Kindergarten classrooms with 18 students would receive a full time TA, Mr. Hanna said the learning challenges for some students yet id still warrant a full time TA. Mr. Kardon would like principals to have flexibility to place the TA's where classrooms in Grade 1, 2, 3 and 4 have 25 students.

AHS Draft Educational Plan for MSBA, First Read

Dr. Bodie introduced Dr. Janger, Principal of Arlington High School, Ms. Lori Cowles, HMFH Architect, Mr. Chuck Adam, Skanska and Ms. Victoria Clifford, Skanska and said they are here tonight to inform the committee and the community that they will hear the overview of the AHS Educational Plan and understand the report which the AHS Building Committee will be submitting to the MSBA. Ms. Cowles will go over the timeline of submissions and then the School Committee needs to process the plan, receive edits or comments and then the committee

will vote to approve the plan at their next meeting, Thursday, March 15th. Dr. Janger and Ms. Cowles provided the overview and the committee discussed the Adjacency Diagram and the written Education Plan. The construction project should start in the spring of 2020 and we do not know how long the project would take.

FY 19 Budget Discussions

Dr. Bodie did inform the School Committee members of the Long Range Planning's commitment to provide Chapter 70 Funding toward the town's appropriation budget numbers of at least \$200,000. Mr. Kardon recommended that Dr. Bodie provide the School Committee with a priorities list of requests up to \$500,000.

2018-2019 School Calendar Second Read

Dr. Bodie presented the 2018-2019 School Calendar and informed the committee members that the first day of school will be September 4th for all 1-12 Grade students and elementary students have an early release on September 4th, which is also the State Primary voting day, therefore, Dr. Bodie is suggesting an EE: Early Release for Elementary students with no lunch and a dismissal at 11:15 am. At the present time no decision has been determined for when Kindergarten students will start school.

After the committee members reviewed the proposed second reading of the 2018-2019 School Calendar a brief discussion on the start date for all system wide, the concern of having the gyms being used for the Primary Election, the end date of school by moving dates back, and with new alternative learning project, where students learn during school cancellation days; there will be no more snow days to make up in June. Dr. Bodie informed the committee that the Elementary principal's supports holding school on Tuesday, September 4th, and Mr. Thielman noted he supports Dr. Bodie and the administrations judgment. Mr. Hayner made the following motion;

Mr. Hayner moved to start the school year of 2018-2019 to Wednesday, September 5, opposed to Tuesday, September 4 system wide due to the State Primary Elections, seconded by Mr. Schlichtman.

Voted: 3-4 defeated

Roll Call: Mr. Kardon No, Ms. Susse No, Ms. Starks No, Mr. Schlichtman Yes, Mr. Hayner Yes, Dr. Ampe Yes, and Mr. Thielman No.

Ms. Susse moved to amend the 2018-2019 School Calendar and asked to move the June 13 and 27, 2019 School Committee meetings dates to June 6, and June 20, 2019 seconded by Mr. Schlichtman.

Voted: 7-0

After additional discussion and hearing from Dr. Bodie that she and the administration, as well as a few School Committee members support having the Kindergarten students start school on the same date as the school district, the following motion was made:

Mr. Schlichtman moved to accept the Kindergarten start and hold an Open House on Tuesday, September 4, 2018, with ½ day on Wednesday, and ½ day on Thursday for half the

class, and full day on Friday, September 7, 2018 for the entire class, seconded by Dr. Allison-Ampe.

Voted: 3-3-1 Motion Fails

Roll Call: Mr. Kardon Abstained, Ms. Susse Yes, Ms. Starks No, Mr. Schlichtman Yes, Mr. Hayner No, Dr. Allison-Ampe No, and Mr. Thielman Yes.

Mr. Schlichtman moved to accept the 2018-2019 School Calendar, as amended, seconded by Ms. Starks.

Voted: 6-1, Mr. Hayner voting No.

Monthly Financial Reports

Mr. John Danizio was absent, No report

Superintendent's Report

Dr. Bodie informed the committee members that Kindergarten registration opens on March 10th, and that you do not all have to be registered at once, and we will also hold evening registrations. N

Update on School Buildings

Arlington High School

The public is invited to take a tour of the current AHS building and join the conversation about future design needs for the facility. The evening will begin with tours of the building followed by Q&A with the AHS principal and Superintendent. David Stephen from New Vista Design will facilitate the second half of the evening leading an interactive discussion about potential design patterns and ideas for the future facility. Tours start at 7:00 p.m. in the foyer of the main entrance of the high school and then go back to Old Hall at 8:00 pm, where District leaders and representatives from HMFH Architects (project architect) and Skanska (Owner's Project Manager) will be on hand to answer questions.

This is the third in a series of public forums to gather community input for the future renovated/rebuilt Arlington High School.

The next forum will be held on April 4. What are some of the site options? And Where? Learn more about the project at www.ahsbuilding.org. Snow date: March 12

Hardy School

Hardy is moving forward and a meeting was held to hear about the Hardy construction details with Mr. Hayner and Ms. Susse in attendance. Construction will begin in March and go through Thanksgiving. Parents heard a discussion on the Lake Street playground and heard the fence will be replaced and the good news is the EPA will do a study on Chandler Street side if Town Meeting approves it, and that will then begin in the summer of 2019.

Gibbs

Gibbs is on time and on budget and with a July 31 completion date. The PTBC held a tour of the Gibbs School and Abby Facebooked it live for all to see.

Kathy said Ms. DeFrancisco will send a newsletter to 5th grade parents to share the link of the tour of Gibbs. The Gibbs Advisory will meet March 14, 7 to 9 pm at Stratton Elementary School.

The Arlington Eats will hold a fundraiser on Saturday, March 10 at Town Hall.

Dr. Bodie spoke on security here at the schools knowing it's on the minds of teachers, students and everyone, and Mr. Danizio is contacting principals to review our protocols, locked doors, and cards locks. Most important thing the school system can do is to help students and provide at risk help with mental health issues and provide security which makes sense.

Dr. Allison-Ampe inquired who Bright Start afterschool program director should contact regarding card lock system issues and Dr. Bodie said the principal of the school.

Mr. Kardon suggested that our school resource officer and social and emotional director meet in executive session to discuss what are protocols are for APS. Mr. Schlichtman suggested that the full committee add agenda item to vote on a statement on our view on giving our teachers guns. Mr. Schlichtman and Dr. Bodie will craft a draft letter together and bring to the full committee members on Thursday, March 15, 2018.

On Wednesday, March 14, students from AHS and OMS will support the students in Florida and hold a walk out. This is not a community event; it is a school event only. March 24th is the march in Washington and in Boston.

Dr. Bodie said a request from Massachusetts Governor Charles D. Baker has ordered that the United States flag and the Commonwealth flag be lowered to half-staff at all state buildings from sunrise until sunset on Friday, March 2, 2018, the day of interment, in honor of Staff Sergeant Stephen A. Sprague, US Army, Fort Belvoir, VA, Company A, Warrior Transition Unit; of West Yarmouth, Massachusetts who died on Wednesday, February 21, 2018.

Consent Agenda

*Mr. Hayner moved to approve all items listed with an asterisk are considered to be routine and will be enacted by one motion. There will be no separate discussion of these items unless a member of the committee so requests, in which event the item will be considered in its normal sequence: Approval of Warrant: February 8, 2018, Warrant # 18165 in the amount of \$401,885.65, Approval of Minutes: None, and pull the Approval of Trips: AHS Student Council Conference, Cape March 7, 2018, seconded by Mr. Schlichtman.
Voted: 7-0*

*Mr. Hayner moved to the Approval of trips: AHS Student Council Conference, Cape March 7, 2018, seconded by Ms. Starks.
Voted: 7-0*

Policy: None

Subcommittee & Liaison Reports & Announcements

Budget, Kirsi Allison-Ampe (Chair) will be meeting March 7 6:00 p.m. and will discuss budget as well as the Budget Revenue Task Force meeting process of the tax levy in 2019.

*Community Relations, Cindy Starks (Chair) – nothing
District Accountability, Curriculum/Instruction & Assessment, (CIAA) Paul*

Schlichtman, (Chair) rcvd email from Ms. Miriam Stein, to meet to discuss district goals for next year and cultural competency.

Facilities, Jennifer Susse (Chair) nothing

Policies & Procedures, Len Kardon (Chair) will schedule a meeting in March on the Policy review.

School Enrollment Task Force, Bill Hayner, Cindy Starks, Jeff Thielman

Legal Services Review, Bill Hayner, Len Kardon

Arlington High School Building Committee Jeff Thielman and Kirsi Allison-Ampe

Gibbs Committee, Cindy Starks

Liaisons Reports

Announcements

Arlington Eats fundraiser to be held March 10th, Town Hall

Future Agenda Items

To have School Resource Officer and the Social and Emotional on security

List of priorities for the FY 19 Budget

Deutsch and Williams attorneys are spiting up and School Committee should approve the change of council at our next meeting. 9:05 p.m.

Executive Session

None

Correspondence Received:

AHS Draft Educational Plan for MSBA

AHS Draft Space Study

2018-2019 School Calendar for Second Read

Monthly Financial Report

Warrant dated 2/8/2018

Draft School Committee minutes 2/8/2018

Student Council trip approval, March 2018 Cape Cod, MA

MASC policy newsletter Feb 2018

Hardy Principal Finalist press release 2 27 2018

Adjournment

Mr. Hayner moved to adjourn at 9:05 pm seconded by Ms. Starks.

Voted: 7-0

Respectfully submitted by

Karen M. Fitzgerald

Administrative Assistant

Arlington School Committee

***Arlington School Committee
School Committee Regular Meeting
Thursday, March 1, 2018***

6:30 PM

*Arlington High School
School Committee Room, 6th Floor
869 Mass Avenue
Arlington, MA*

Present: Jennifer Susse, Chair, Jeff Thielman, Vice Chair. Bill Hayner, Secretary, Paul Schlichtman, Kirsi Allison-Ampe and Len Kardon

Kathleen Bodie, Ed.D. Superintendent, Rod MacNeal, Assistant Superintendent, Rob Spiegel, Human Resources Director, Alison Elmer, Director of Special Education, Karen Fitzgerald, Administrative Assistant to School Committee, and Jason Levey AEA Representative

*Absent: John Danizio, Chief Financial Officer,
Open Meeting*

Mr. Thielman opened the meeting at 6:30 for the Public Hearing on the FY 19 Budget.

Public Participation

*Ms. Sarah Sawyer spoke this evening in support of Arlington Public Schools hiring full time Teacher Assistants in the Kindergarten classrooms. She thanked Dr. Bodie for including this into the budget and hopefully the School Committee supports the inclusion.
Paul.*

Mr. Thielman closed the FY 19 budget hearing at 6:38 pm.

*Respectfully submitted
Karen Fitzgerald
Administrative Assistant
Arlington School Committee*

***Arlington School Committee
School Committee Regular Meeting
Thursday, February 8, 2018
6:30 PM***

*Arlington High School
School Committee Room
869 Mass Avenue, 6th Floor
Arlington, MA 02476*

Present: Jeff Thielman, Chair, Kirsi Allison-Ampe, Vice Chair, Bill Hayner, Secretary, Paul Schlichtman, Cindy Starks, Len Kardon, and Jennifer Susse

Kathleen Bodie, Ed.D. Superintendent of the Schools, Roderick MacNeal, Assistant Superintendent of the Schools, John Danizio, Chief Financial Officer, Rob Spiegel, Human Resource Director, Karen Fitzgerald, Administrative Assistant, Marion Nolan, AEA

Mr. Thielman arrived at 7:02 p.m.

Call to Order

Dr. Allison-Ampe welcomed everyone to the meeting at 6:30 p.m. and informed the committee that Mr. Thielman was on his way.

Public Participation

Ms. Elena Janiak, parent from Bishop, would like the School Committee to look at budgeting issues with our enrollment growth and provide the guidelines for it before parents have to ask for it.

Mr. Matt Miller, parent from the Bishop after school Bright Start, spoke on his concerns of the timeline to fix the problem with the door locks.

GIC update

Mr. Spiegel said the GIC announced major changes and after much outcry and feedback they will maintain the health care carriers, and will continue to discuss the design of the plans, and rats and will provide updates when it happens.

Superintendent's Proposed FY19 Budget and Discussion

Dr. Bodie read the mission of Arlington Public Schools and said our guideline of what we are doing in our schools drives our budget process. Our Budget priorities:

- Retention and compensation of faculty and staffs.*
- Enrollment growth & class size mitigation*
- Program Improvement*

Mr. Danizio, CFO, went over the Budget development process which started back in September and will receive feedback from community, teachers and parents up until we vote on the budget. On Thursday, March 1, 2018 we will hold our FY 19 Budget Public Hearing and take final vote

on March 15th. A week later the Finance Committee reviews the school budget and will vote on it.

Mr. Hayner, Ms. Susse, Mr. Kardon and Dr. Ampe discussed with Mr. Danizio the budget numbers presented, how to plan for any additional funding and discussed the House and Means budget numbers as well. Mr. Kardon and others would like the final budget numbers to show what they will be earmarked for and to show Town Meeting members what we are spending any extra money on.

The committee members suggested receiving a priority list from the administration and Dr. Bodie said the budget details the priorities and if we do receive additional money like the \$240,000 we would spend it on the priority list.

Dr. Allison-Ampe noted she was not happy on the process and presentation on the budget due to concerns of the way things were handled to get the information out to parents on including full time Kindergarten Teaching Assistants into the budget and not hearing from Kindergarten Teachers on what their needs are during the day. Mr. Schlichtman strongly supports the idea of hiring Teaching Assistants for Kindergartens, but others mentioned what happens when the class enrollments have 25 students and share a Teaching Assistant, we need to be flexible with cut off numbers.

The committee discussed the OMS and Gibbs budget, the administration noted no changes in the athletic structure at this time and it is likely the fee structure will stay neutral and Dr. Allison-Ampe suggested a more favorable Superintendent Budget message to show the parents and the community all the positives we are doing.

Superintendent's Report

Dr. Bodie mentioned the tough weather we had been having and presented the School Calendar for 2018-2019 but will defer the vote till the next meeting. Certain details of the calendar were discussed, Primary day, early release on Dec 21 like we do for Thanksgiving. Ms. Susse suggests moving the School Committee meetings to June 6 and June 13 for 2019 and having a two year calendar. The last day of school is scheduled for June 18, EA for all, if no snow and dismissal at 11:30 a.m. The Gibbs school times need to be added per Mr. Kardon, and Mr. Schlichtman noted all vacations are scheduled in the weeks of Presidents Day and Patriots Day.

Dr. Bodie informed everyone that last night scheduled AHS Building Public Forum on engaging in vision process was moved to next Tuesday, Feb 13. Dr. Allison-Ampe, Mr. Hayner, Ms. Susse, attended the day AHS Building Ed Visioning meeting held in Old Hall. Dr. Bodie is looking at learning goals and to go deeper into that and educational goal. Look at space. Next Tuesday they will see the slides and will all come together with the educational plan. The School Committee will have a first reading on the educational plan for AHS on March 1 and a second reading and vote of approval on March 15, 2018. The website for AHSBC <https://ahsbuilding.org/>

The Gibbs and Hardy renovations were discussed. The Gibbs is moving along. The Hardy School project increase footage on classrooms and café, as well as budget increase of the entire project was discussed. The playgrounds were talked about.

Ms. Susse was charged by our committee to work with town manager on establishing the Rainbow Commission Committee to work with our large population of LBG youth community members. After hearing from Ms. Watson's credentials, the following motion was made:

Ms. Susse moved to recommend Ms. Anna Watson to the Rainbow Commission Committee, seconded by Ms. Starks.

Voted: 7-0

Alternative Learning

Dr. Bodie talked to the committee members on a pilot program on alternative learning for when school would not in session due to snow days. Dr. Bodie said she attended a Learn Launch conference last week on alternative learning and will provide updates after working on it during the summer and discussing details with the union and the Curriculum Instruction Accountability and Assessment Subcommittee members.

Dr. Bodie announced the farewell concert at AHS for those heading off to Italy on Friday at 7:00 pm.

Consent Agenda

Mr. Hayner moved to approve the Consent Agenda, Approval of Warrant: #18155, dated 1/25/2018 in the amount of: \$745,063.19

Approval of Minutes: School Committee Regular Meeting January 11, 2018 and January 25, 2018

Approval of Trips: AHS Nagaokakyo City, Japan July 3 2018-July 15, 2018, Approval of Trips: UPENN Model Congress Conference 2018 March 22-25, 2018, seconded by Mr. Schlichtman.

Voted: 7-0

Subcommittee & Liaison Reports & Announcements

- Budget, Kirsi Allison-Ampe (Chair), will hold a meeting February 15, 2018 meeting
- Community Relations, Cindy Starks (Chair) nothing to report
- District Accountability, Curriculum/Instruction & Assessment, (CIAA) Paul Schlichtman, (Chair) will meet to discuss alternative learning proposal
- Facilities, Jennifer Susse (Chair) will meet to discuss Bishop Afterschool locks
- Policies & Procedures, Len Kardon (Chair)
- School Enrollment Task Force, Bill Hayner, Cindy Starks, Jeff Thielman
- Legal Services Review, Bill Hayner, Len Kardon
- Arlington High School Building Committee Jeff Thielman and Kirsi Allison-Ampe
- Gibbs Committee, Cindy Starks
- Liaisons Reports

Mr. Kardon reported out on the Long Range Planning meeting details and acknowledges it would be favorable that we would get the Chapter 70 money. He said they discussed the override and various scenarios and how to pair it with the debt exclusion. Dr. Allison-Ampe and Ms. Susse discussed what they would like in the budget books and would like to see a three year budget plan and work with Mr. Danizio on this.

Mr. Kardon and Mr. Schlichtman provide an update from the School Committee Chat on 2/3/2018.

· Announcements

The AEEF Trivia Bee will be held Sunday, March 25, 2018 at Town Hall.

· Future Agenda Items

Executive Session

None

Correspondence Received:

Warrant 18155 1/25/2018

Trip approval Japan, July 2018

Trip approval University of Penn Model Congress March 2018

Enrollment Numbers Feb 2018

Invite to Farewell Jazz Band, String Orchestra and Madrigal Singers Concert Tour

OMS email Feb 1 2018

MASC Bulletin, January 2018

Alternative structured learning materials

FY 19 Proposed Superintendent's Budget

Resume and cover letter Anna Watson

Skanska AHS project MSBA Module 3 Project Schedule Summary

AHS Budget Information Session notice February 5, 2018

Bishop security after school email

Art awards for 2018

School Calendar 2018-2019

Best School Districts in the Country email

Commissioner's Weekly Update January 27, 2018

Educational Visioning Workshop Two, Thursday, February 8, 2018, Agenda

School Committee Chat notes 2/3/2018

Adjournment

Mr. Hayner moved to adjourn at 8:45 pm, seconded by Mr. Schlichtman.

Voted: 7-0

Respectfully submitted by

Karen M. Fitzgerald

Administrative Assistant

Arlington School Committee



Town of Arlington, Massachusetts

Correspondence Received:

Summary:

AHS Draft Educational Plan for MSBA

AHS Draft Space Study

Monthly Financial Report

Warrant dated 3/1/2018

Draft School Committee minutes 3/1/2018 and 3/1/2018 Public Hearing Minutes

League of Women Voters March 2018 Bulletin

Change of Representation Valerio Dominello & Hillman, LLC

Discipline Report

March 1, 2018 Enrollment

Patriots' Day Parade notice

Letters from School Committees to President Trump on ban weapons

Letters to our representatives of Massachusetts, Governor, US, and US President

List of summary priority lists March 2018

OMS Reconfiguration chart