

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, February 14, 2019
6:30 PM***

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

Open Meeting

6:30 p.m. Executive Session

To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an open meeting, may have a detrimental effect.

To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting, may have a detrimental effect. Collective bargaining may also be conducted.

To discuss Superintendent's Kathleen Bodie's contract

7:10 p.m. Public Participation

7:20 p.m. Review of Draft Five Year Budget Plan. L. Kardon, Budget Chair

7:40 p.m. Presentation of Superintendent's Proposed FY 2020 Budget and Discussion

8:20 p.m. Superintendent's Report, K. Bodie

- *AHS Building Project update*

8:40 p.m. 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: Warrant # 119146 dated, 1/24/2019, in the amount of \$445,528.93

Approval of Minutes: Regular School Committee minutes, 1/10/2019, 1/24/2019, and Special School Committee minutes 1/30/2019

*Approval of Trips: AHS History & SS Vietnam Trip on 2/13/2020-2/22/2020
AHS Student Council Trip, MASC 2019*

Policy: None

8:45 p.m. Subcommittee/Liaison Reports/Announcements

Budget: Len Kardon, Chair

Community Relations: Jennifer Susse, Chair

Curriculum, Instruction, Assessment & Accountability: Jeff Thielman, Chair

Facilities: Bill Hayner, Chair

Policies & Procedures: Paul Schlichtman, Chair

Legal Services Review: Bill Hayner, Jeff Thielman

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

Gibbs Committee: Jane Morgan

Liaisons Reports

Announcements: Human Rights Commission opening

Future Agenda Items

9:05 p.m. Executive Session

To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an open meeting, may have a detrimental effect.

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9:30 p.m. Adjournment

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

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

Submitted by Kirsi Allison-Ampe, MD, Chair

Correspondence Received:

Warrant #19146 dated 1/24/2019

Draft minutes from Regular SC meeting 1/10/2019, 1/24/2019

Draft minutes from Special SC meeting 1/30/2019

Legal Spreadsheets for FY 19

Newsletter LWV Jan, Feb, 2019

Program of Studies 2019-2020 updated

Commissioners Report 1/25/2019

Condition of Education in the Commonwealth 1 24 2019

Classroom sizes 1/1/2019

International Travel for Vietnam 2/13/2020-2/22/2020

AHS Building Project Press Release 2/7/2019
Parent letter in support of start time proposal 2/4/2019
Parent letter opposed of start time proposal
FY 20 Superintendent's Proposed Budget and Budget message
2 8 2019 additional documents
5 year Budget plan document
AHS Student Council Trip approval 2019



Town of Arlington, Massachusetts

Meeting Location

Summary:

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



Town of Arlington, Massachusetts

Open Meeting

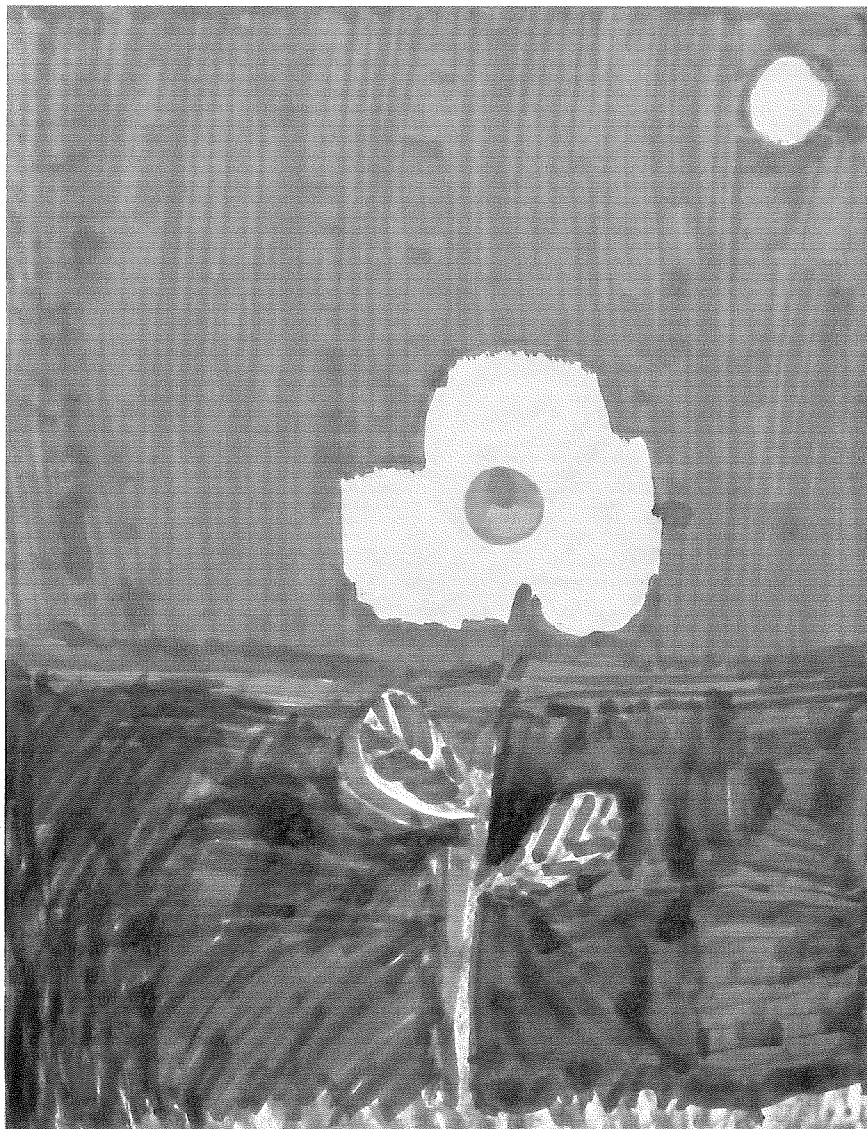
ATTACHMENTS:

	Type	File Name	Description
▢	Photograph / Image	artwork_Dallin.pdf	Dallin Art work 2 14 2019



It started with a red dot...

Dallin artists were given a challenge - to make an image starting with just a red dot on their paper. Students were encouraged to make the dot into something more, something that might tell a story. Since we've been working this year on writing more about art, the young artists were invited to write a few sentences about their red dot pictures. Eventually students began to extend this challenge to starting with dots of other colors, such as black and green. The results are varied and imaginative!



B

Dallin Paintings

These paintings represent both independent study in the Dallin painting studio, and works made by collaborative groups of students. In this display, you might see innovative painting styles that aren't typical of elementary art programs, such as spray bottle painting, and marble painting. One of the many benefits of having a choice-based program is that students can explore and invent their own styles of artmaking. The results are innovative and original!





Inspired by Japan

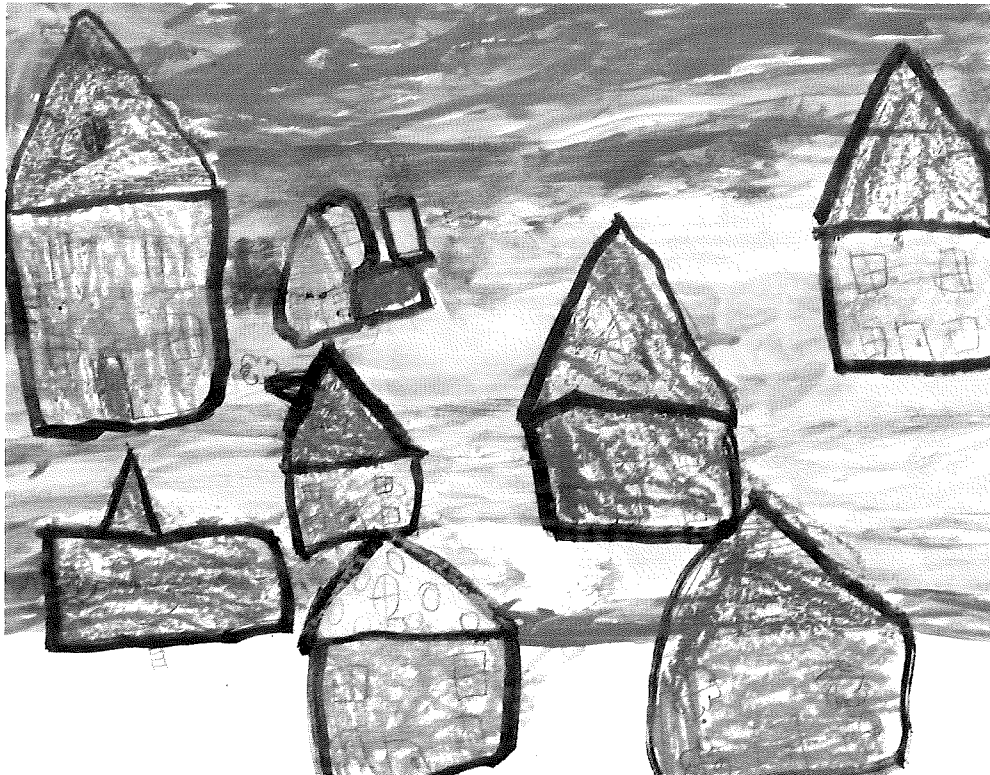
This display features two art techniques that were inspired by the traditional Japanese art forms of sumi-e brush painting, and gyotaku fish printmaking. Dallin brush painters were inspired by the contemporary artist Rebeca Roca, whose videos we watched on YouTube. Students enjoyed working with the specialized materials of traditional bamboo goat hair brushes, and rubber fish-shaped printing plates.



D

Colorful Communities

Kindergarten artists at Dallin created pictures of colorful communities. These resist paintings were made with tempera paint and oil pastels. They display the efforts of Kindergarten artists to draw two-dimensional, and three-dimensional houses. One of their goals was to spread the colors around their picture so the viewer's eye would travel all around their artwork! The results are bold and colorful!



E

Moonscape Paintings

For this project, Kindergarten artists learned how to paint in a monochromatic scale from light to dark. Utilizing a palette of white, yellow, blue, and black paints, students were encouraged to mix the colors to create tints and shades. A moon and a silhouette were recommended, but the rest of the imagery was up to the young artists.

The results are rich and dramatic!





Town of Arlington, Massachusetts

6:30 p.m. Executive Session

Summary:

To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an open meeting, may have a detrimental effect.

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To discuss Superintendent's Kathleen Bodie's contract



Town of Arlington, Massachusetts

7:10 p.m. Public Participation



Town of Arlington, Massachusetts

7:20 p.m. Review of Draft Five Year Budget Plan. L. Kardon, Budget Chair

ATTACHMENTS:

	Type	File Name	Description
▢	Budget Document	MYP_Summary_for_SC_.docx	MYP Summary for SC 2 14 2019

<i>Bucket</i>	FY2020	FY2021	FY2022	FY2023	FY2024	5 year total
Enrollment Growth	\$1,408,000	\$994,500	\$1,253,750	\$461,250	\$382,000	\$4,499,500
Close Achievement Gap	\$1,117,500	\$448,000	\$707,500	\$170,000	\$70,000	\$2,513,000
Attract and develop talented staff	\$100,000	\$250,000	\$400,000	\$275,000	\$325,000	\$1,350,000
Improve instruction for students	\$530,000	\$180,000	\$185,000	\$110,000	\$110,000	\$1,115,000
Safe and Supportive Schools	\$119,000	\$147,000	\$112,000	\$60,000	\$0	\$438,000
Grand Total	\$3,274,500	\$2,019,500	\$2,658,250	\$1,076,250	\$887,000	\$9,915,500

Enrollment Growth

- Expecting growth of 600+ students over next five years - classroom and specialist teachers
- Additional student support - Nurses, reading teacher, school counselor, ELL teacher, occupational therapist
- Additional administrative support - half-time principals to all elementary schools, fourth High School Dean, registrar

Close Achievement Gap

- Improve interventions and student support - add literacy coaches, math coach and interventionist at each elementary school, create Harbor and Shortstop programs at Ottoson (for students with school avoidance or students returning from extended absences)
- Strengthen curriculum leadership and student data systems - full time directors in Science, Music, Art, add K-5 Social Studies coach and Science coach, administrative support to curriculum directors, Data Manager/Testing Coordinator and create student data dashboard
- Create common grade level planning time at Elementary School by having dedicated Art and Music teachers at each school
- Enhance Special Education Services - Increase number of inclusion teachers, Supported Learning Center (SLC) staffing, create additional programming at OMS and AHS, upgrade SLC Teaching Assistants to Behavior Support Professionals, add high school team chair, add Assistant Director of Special Education

Improve instruction for students

- Create library expense budgets at all levels, increase funding for curriculum materials, add elementary librarians/digital learning specialists, add computer science teacher to Ottoson

Create safe and supportive schools

- Add three social workers/school counselors, Fund District Safe and Supportive Schools teams, Fund social emotional learning professional development and programming, add high school lead school counselor, add back part-time elementary school administrative assistant

Attract and develop talented staff

- Professional development and future contract adjustments

Funding the Plan

	FY2020	FY2021	FY2022	FY2023	FY2024	5 year total
Plan changes	\$3,264,500	\$2,034,500	\$2,673,250	\$1,091,250	\$887,000	\$9,950,500
enrollment growth factor	\$1,078,440	\$677,128	\$727,320	\$727,320	\$481,536	\$3,691,744
general budget growth	\$175,314	\$175,000	\$175,000	\$175,000	\$175,000	\$875,314
Chapter 70 increase above LRP	\$1,933,201	???	???	???	???	\$1,933,201
Remaining gap	\$77,545	\$1,182,372	\$1,770,930	\$188,930	\$230,464	\$3,450,241



Town of Arlington, Massachusetts

7:40 p.m. Presentation of Superintendent's Proposed FY 2020 Budget and Discussion

ATTACHMENTS:

Type	File Name	Description
▢ Budget Document	FY20_Draft_Budget_Presentation.2.14.19_(Black_on_White).pdf	FY 2020 Draft Budget Presentation Black on White
▢ Budget Document	fy20superproposedbudget02-14-19FINAL.pdf	FY20 Superintendents Proposed budget final

Arlington Public Schools

Superintendent's FY20 Proposed Budget

Dr. Kathleen Bodie
February 14, 2019

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

- ◆ Enrollment Growth, Class Size Mitigation, Addressing Achievement Gaps
 - ◆ AHS 6.0 FTE additional staff
 - ◆ Ottoson additional half-cluster
 - ◆ Ottoson & Gibbs additional adjustment counselor and specialist FTE
 - ◆ Secondary Special Education additional FTE
- ◆ Creating Safe & Supportive Schools
 - ◆ Building on work begun in earlier years
 - ◆ District & school level Safe & Supportive Schools Teams

Budget Priorities

◆ Improvement Instruction

- ◆ Materials for new Social Studies courses
- ◆ Improve classroom libraries
- ◆ Update K-12 music materials
- ◆ Grade 8 Science texts and resources

◆ Attract and Develop Talented Staff

- ◆ Teaching assistants negotiating union contract
- ◆ Scaled salary increase for substitutes
- ◆ Summer and school-year professional development for teachers

School Infrastructure Improvements

- ◆ Ensuring Appropriate School Buildings
 - ◆ Opened Gibbs & additional Hardy classrooms in FY19
 - ◆ Arlington High School Building Committee working with MSBA
 - ◆ Continue AHS planning in advance of June debt exclusion public vote
- ◆ Capital Improvements & Facility Upgrades

Budget Development process

- ◇ September 2018 – Superintendent begins discussions on FY20 budget priorities with Leadership Team
- ◇ October 2018 – School Committee Budget Sub-Committee begins meetings with Administrative Team
- ◇ December 2018 – Leadership Team and AEA presents initial budget priorities for FY20 and next 5 years to School Committee
- ◇ January 2019 – 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 FY20
- ◇ February 2019 – Superintendent FY20 Proposed Budget details presented to School Committee

FY20 Anticipated Revenues

◆ Total FY19 Budget	\$72,303,119
◆ Town Appropriation	\$66,253,022
◆ Grants	\$ 2,474,010
◆ Revolving& Reimbursements	\$ 3,473,589
◆ Total FY20 Revenues	\$76,695,743
◆ Town Appropriation	\$70,375,639
◆ Grants	\$ 2,474,010
◆ Revolving& Reimbursements	\$ 3,846,094
◆ Total 6.08% Increase in Revenue	\$ 4,392,624

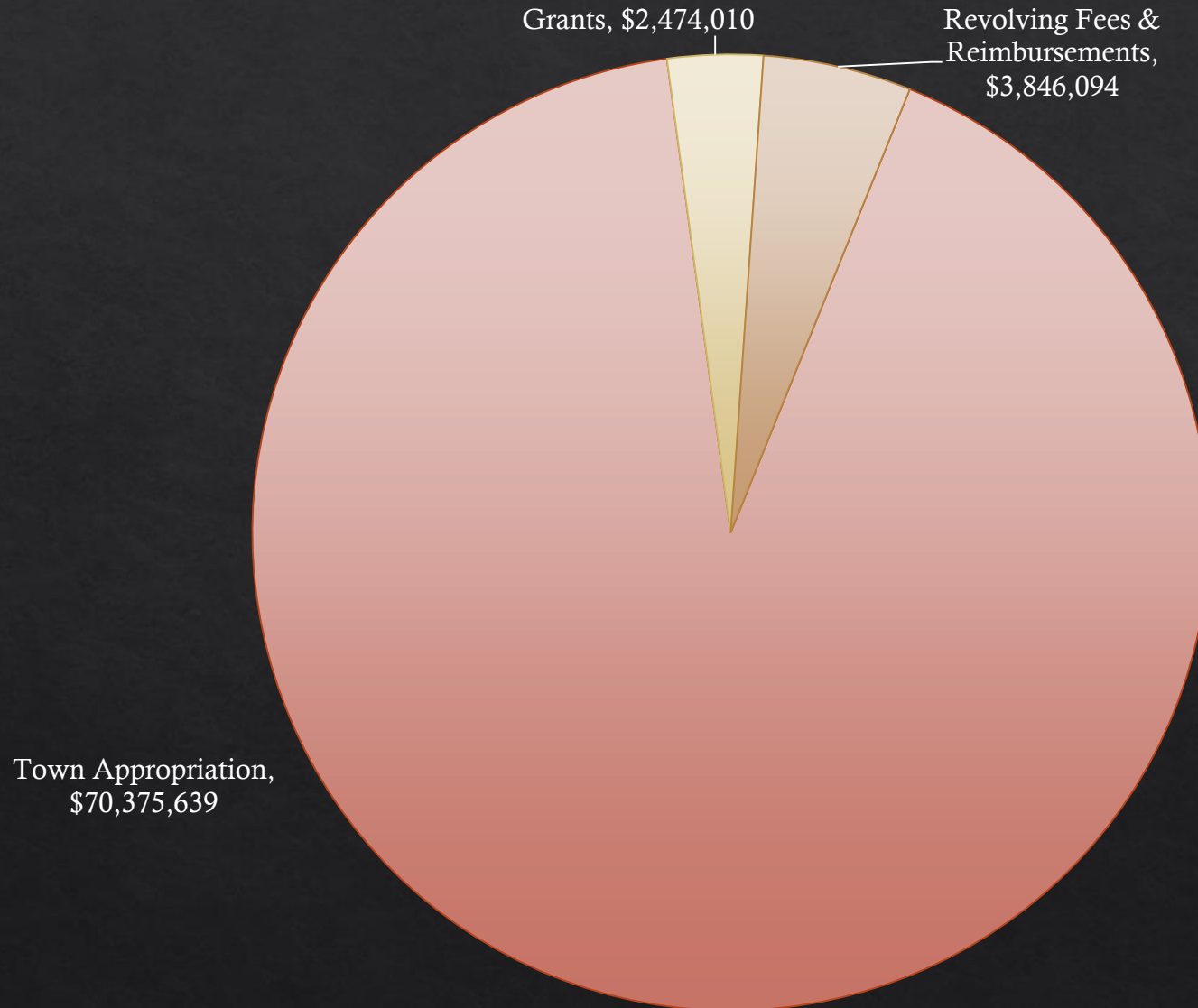
Summary FY20 Proposed Budget Changes

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

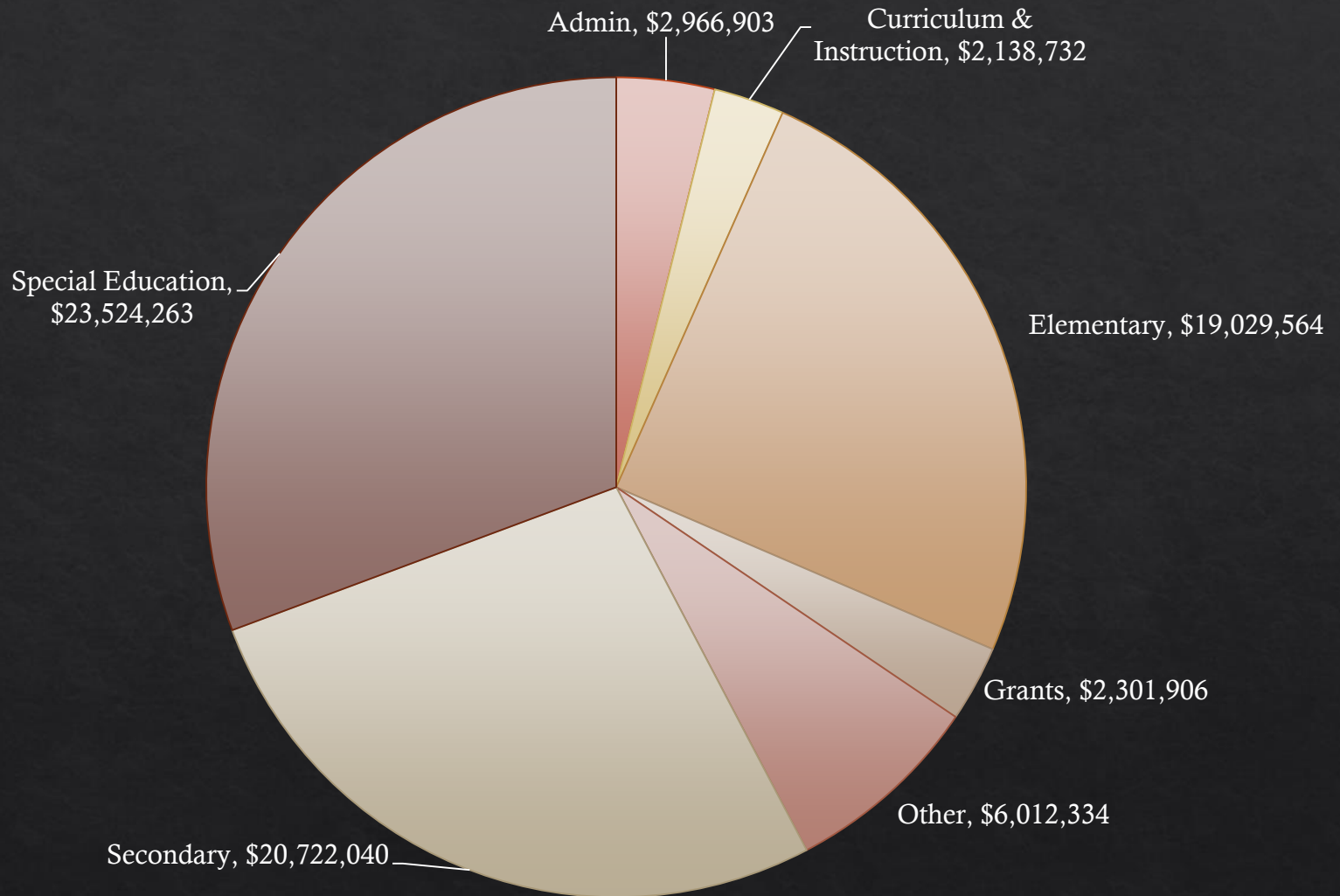
For greater detail visit: FY20 Superintendent's Proposed Budget
Section 1 Superintendent's Budget Message

FY20 Proposed Budget Funding Summary

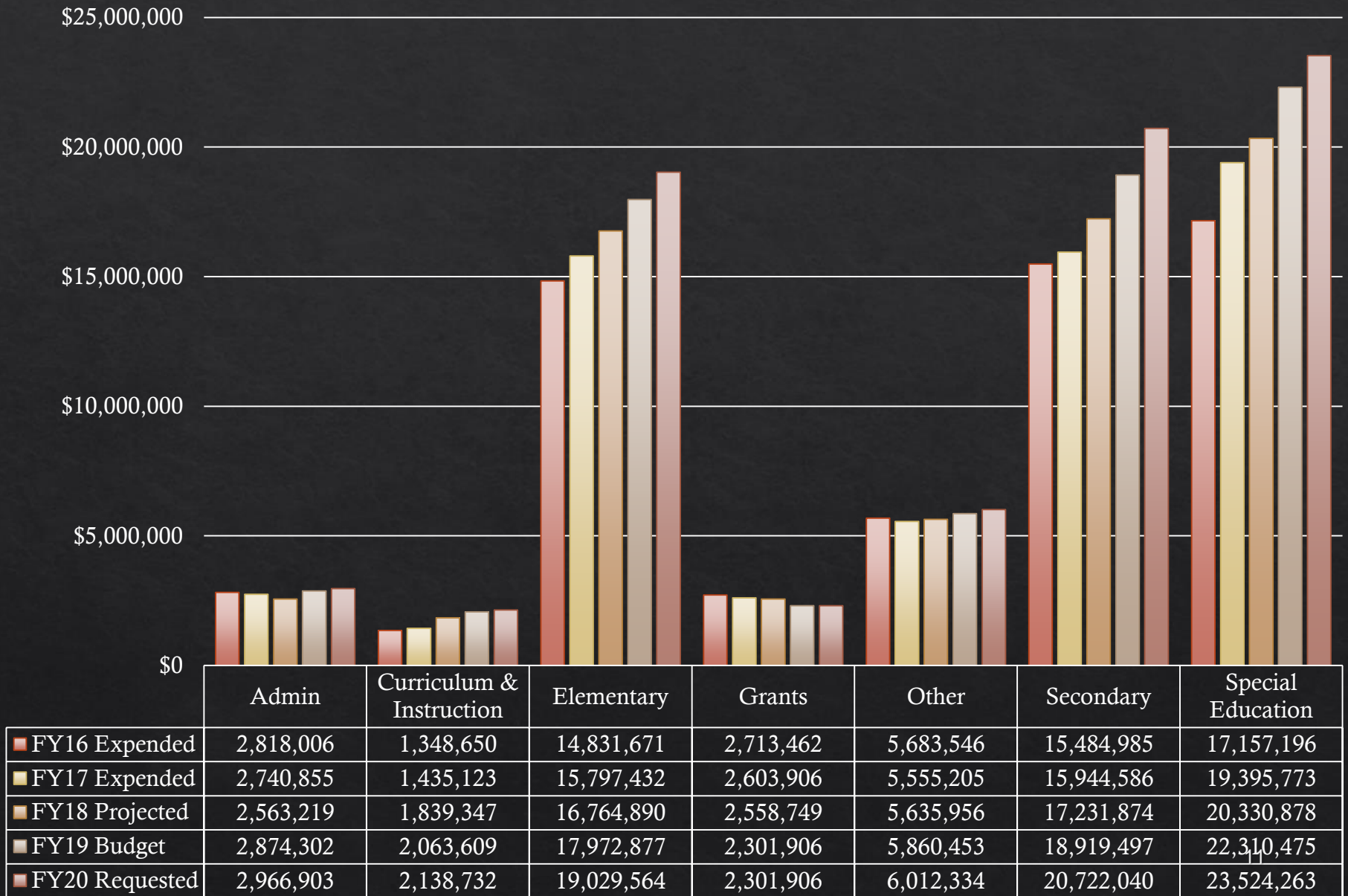
Total Funding \$76,695,743



FY20 Proposed Budget Expense by Spending Category - Total Budget \$76,695,743

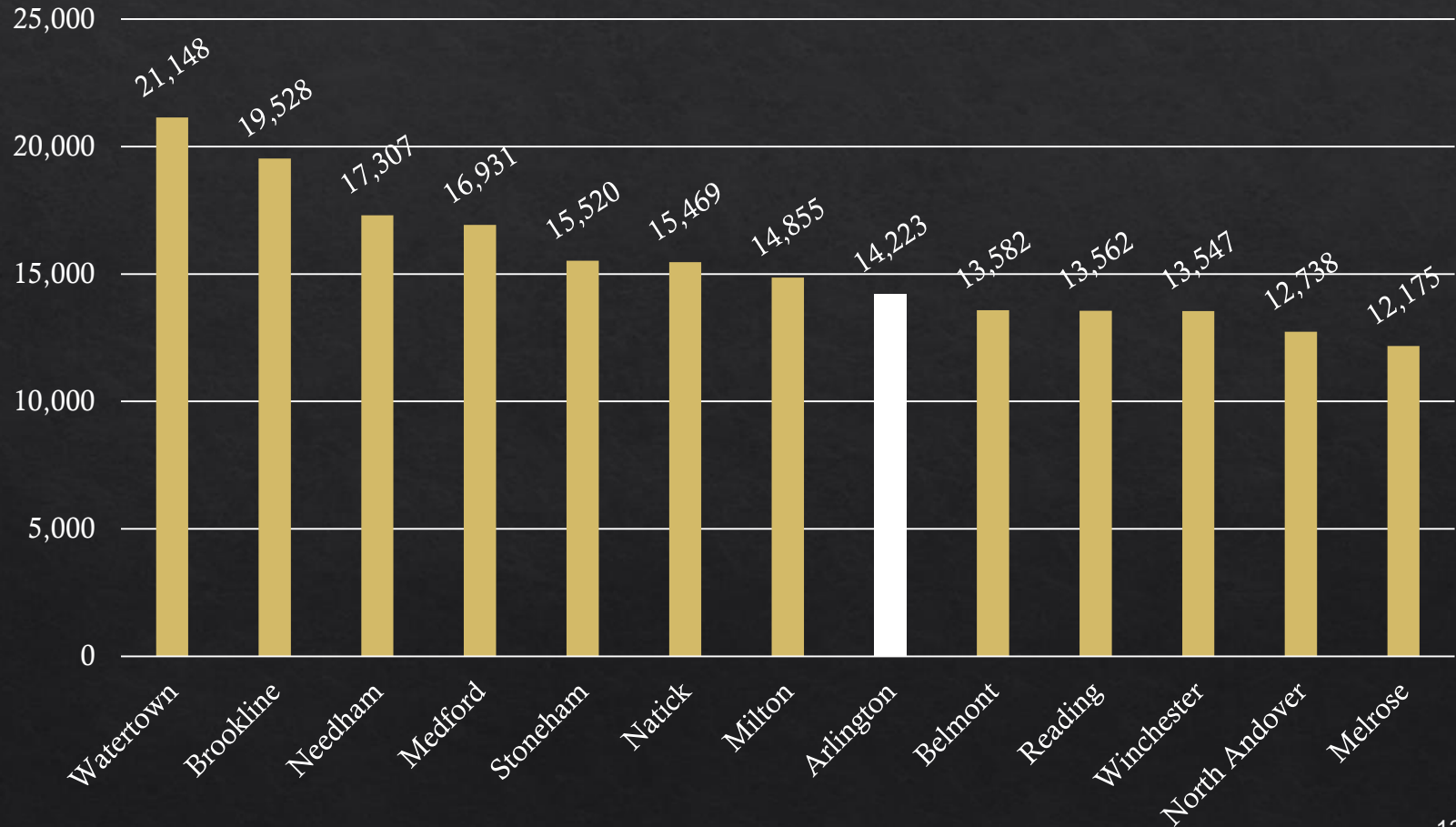


Multi Year Comparison by Spending Categories



FY20 Budget benchmark data

FY17 Per Pupil Expenditures



Next Steps

- ◆ February 28, 2019 – Public Hearing
- ◆ March 14, 2019 – School Committee vote final budget
- ◆ March 2019 – Finance Committee reviews school budget
- ◆ April 2019 - Town Meeting votes School Department final FY20 budget

Arlington Public Schools

FY2020 Superintendent's Proposed Budget

Presented to the School Committee
February 14, 2019



Dr. Kathleen Bodie, Superintendent

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

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ARLINGTON PUBLIC SCHOOLS



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FY20 Superintendent's Budget Message

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

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

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

Mission and Vision for the Arlington Public Schools

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

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

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

Enrollment Growth, Class Size Mitigation and Addressing Achievement Gaps

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

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

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

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

Creating Safe & Supportive Schools

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

Improve Instruction

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

Attract and Develop Talented Staff

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

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

Ensuring Appropriate School Buildings

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Funding the Vision

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

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

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

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

District Challenges and Goals:

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

Summary of Proposed Changes in the FY20 Budget

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

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

FY20 Proposed Increases

High School Increases for FY20

x	x		x	
x				x
x			x	

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

Middle School Increases for FY20

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

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

Elementary Increases for FY20

x			x	
x			x	
x			x	
	x		x	
x			x	

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

Other District Wide Increases for FY20

	x		x	
			x	
			x	
			x	
		x	x	x

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

Total Increases for FY20

1,262,624

FY20 Superintendent's Proposed Budget at a Glance

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

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

Schedule 2

Funding Summary

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

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

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

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

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

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

Schedule 2

FY20 Superintendent's Proposed Budget
Funding Summary

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

Schedule 3

Budget Transfer Summary

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

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

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

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

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

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

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

Schedule 4

Program Summary

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

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

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

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

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

Schedule 4

FY20 Superintendent's Proposed Budget - Program Summary

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

FY20 Superintendent's Proposed Budget - Program Summary

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

FY20 Superintendent's Proposed Budget - Program Summary

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

FY20 Superintendent's Proposed Budget - Program Summary

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

Schedule 5

Budget Detail Subtotaled by Cost Center, Program and Object

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

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Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		83804 - Athletic Services	4,164.00	3,557.50	3,905.00	30,000.00	3,364.00
		85104 - Athletic Supplies	623.51	210.00	5,423.18	624.00	4,658.00
	6640 - Girls Ice Hockey Total		16,365.53	12,249.52	19,358.20	39,106.00	16,504.00
	6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	16,694.04	13,597.98	16,694.04	13,598.00	13,598.00
		83804 - Athletic Services	2,212.50	2,170.01	2,300.00	2,213.00	1,984.00
		85104 - Athletic Supplies	2,061.23	170.45	2,202.09	2,061.00	1,898.00
	6641 - Girls Indoor Track Total		20,967.77	15,938.44	21,196.13	17,872.00	17,480.00
	6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	11,443.02	11,443.02	11,443.02	11,443.00	11,443.00
		83804 - Athletic Services	4,076.00	2,511.00	2,342.00	4,076.00	1,984.00
		85104 - Athletic Supplies	2,840.94	435.80	677.22	2,841.00	604.00
	6642 - Girls Lacrosse Total		18,359.96	14,389.82	14,462.24	18,360.00	14,031.00
	6644 - Girls Soccer	81202 - Temporary Salary Wages Other	11,443.02	14,539.02	11,443.02	14,539.00	14,539.00
		83804 - Athletic Services	4,645.29	4,666.00	4,399.00	4,645.00	3,796.00
		85104 - Athletic Supplies	2,766.07	675.41	1,161.66	2,766.00	1,035.00
	6644 - Girls Soccer Total		18,854.38	19,880.43	17,003.68	21,950.00	19,370.00
	6645 - Girls Softball	81202 - Temporary Salary Wages Other	14,539.02	14,539.02	14,539.02	14,539.00	14,539.00
		83804 - Athletic Services	3,210.00	3,301.50	3,990.00	3,210.00	3,450.00
		85104 - Athletic Supplies	1,166.52	907.65	3,800.48	1,167.00	3,278.00
	6645 - Girls Softball Total		18,915.54	18,748.17	22,329.50	18,916.00	21,267.00
	6646 - Girls Swimming	83804 - Athletic Services	6,644.63	7,056.00	3,028.50	6,645.00	2,587.00
		85104 - Athletic Supplies	64.95	661.50	3,797.70	65.00	3,278.00
	6646 - Girls Swimming Total		6,709.58	7,717.50	6,826.20	6,710.00	5,865.00
	6647 - Girls Tennis	81202 - Temporary Salary Wages Other	4,711.98	4,711.98	4,711.98	4,712.00	4,712.00
		83804 - Athletic Services	135.00	200.00	-	135.00	86.00
		85104 - Athletic Supplies	782.88	521.92	864.15	783.00	777.00
	6647 - Girls Tennis Total		5,629.86	5,433.90	5,576.13	5,630.00	5,575.00
	6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	11,443.02	14,539.02	11,443.02	14,539.00	14,539.00
		83804 - Athletic Services	4,530.45	3,279.50	4,610.50	4,350.00	3,968.00
		85104 - Athletic Supplies	280.85	3,821.19	411.04	281.00	345.00
	6648 - Girls Volleyball Total		16,254.32	21,639.71	16,464.56	19,170.00	18,852.00
	6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	-	7,999.95	7,999.95	3,000.00	2,998.00
	6649 - Fall Equipment Manager Total		-	7,999.95	7,999.95	3,000.00	2,998.00
	6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	11,904.90	3,904.95	3,719.00	-	-
	6651 - Ticket Business Manager Total		11,904.90	3,904.95	3,719.00	-	-
	6655 - Cross Country	81202 - Temporary Salary Wages Other	-	-	3,096.00	-	-
	6655 - Cross Country Total		-	-	3,096.00	-	-
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	64,121.81	51,338.11	54,362.80	65,000.00	46,925.00
	6985 - Athletics Transportation - Boys Total		64,121.81	51,338.11	54,362.80	65,000.00	46,925.00
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	53,186.37	39,792.97	50,921.98	55,000.00	43,906.00
	6986 - Athletics Transportation - Girls Total		53,186.37	39,792.97	50,921.98	55,000.00	43,906.00
2 - Athletics Total			794,921.07	808,563.28	839,695.69	809,363.00	820,941.60
21 - Stratton	6503 - Kindergarten	81112 - Teacher Salary & Wages	183,936.94	193,607.21	188,105.33	265,926.00	281,689.00
		81116 - Full Time Teacher Aides Sal	165.67	28,513.85	40,039.82	72,163.00	74,642.66
		81413 - Longevity/Teachers	2,648.00	2,648.00	2,648.00	2,648.00	2,646.00
	6503 - Kindergarten Total		186,750.61	224,769.06	230,793.15	340,737.00	358,977.66
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,013,851.17	1,055,499.71	1,039,730.40	1,048,659.00	1,094,535.00
		81116 - Full Time Teacher Aides Sal	24,912.97	45,338.96	17,107.13	18,041.00	37,321.33
		81201 - Temp Salaries Professional	57.16	-	-	-	-
		81318 - Teacher Room Moving	-	15,068.46	14,571.95	-	-
		81413 - Longevity/Teachers	11,072.00	11,312.00	14,200.00	15,524.00	15,514.00
		84201 - Office Supplies	2,262.29	1,563.16	668.35	2,423.00	659.00
		85101 - Repro Paper Toner Supplies	7,418.04	10,490.41	7,219.02	8,056.00	6,770.00
		85103 - Instructional Materials	21,903.65	13,023.56	22,536.67	17,614.00	21,156.00
		85106 - Textbooks Books Periodicals	6,945.94	4,501.66	472.62	4,132.00	470.00
	6506 - Elementary Education Total		1,088,423.22	1,156,797.92	1,116,506.14	1,114,449.00	1,176,425.33

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

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

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

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81117 - Other Full Time Salaries	77,294.07	41,738.97	47,303.97	56,720.00	59,314.00
		81118 - Part Time Salary Wages	1,173.75	-	-	-	-
		81201 - Temp Salaries Professional	54,218.35	88,201.53	78,409.50	82,328.00	82,328.00
		81202 - Temporary Salary Wages Other	280.89	127.68	119.60	250.00	250.00
		81415 - Longevity Clerical	1,650.00	600.00	600.00	600.00	600.00
		81730 - Pensions	5,475.22	5,478.13	5,392.41	-	-
		81731 - Mtrb Pension	5,755.10	5,822.20	12,159.77	2,791.00	2,791.00
		83101 - Professional Tech Services	-	2,500.00	22,399.98	17,000.00	16,601.00
		83402 - Telephone/Pagers	150.00	-	-	-	-
		83404 - Reproduction/Printing	555.86	232.90	70.00	1,000.00	107.00
		84201 - Office Supplies	2,345.75	583.91	1,562.56	3,500.00	1,708.00
		85101 - Repro Paper Toner Supplies	83.29	-	207.35	250.00	214.00
		85103 - Instructional Materials	50,082.03	175,389.90	-	-	-
		85106 - Textbooks Books Periodicals	28,218.72	43,805.68	11,409.10	4,000.00	4,427.00
		85804 - Computer Software	51,650.37	43,440.00	31,985.00	45,000.00	34,155.00
		87105 - Workshops Stipends/Green Slip	2,081.84	2,000.00	2,576.00	1,800.00	1,800.00
		87202 - Training Educ Conf & Attendanc	5,552.33	7,435.39	7,937.29	-	1,921.00
		87203 - Title Ii Covenant Sch Training	713.00	1,054.00	-	952.00	952.00
		87204 - Title Ii Dearborn Sch Training	1,769.95	2,646.00	-	-	-
		87205 - Title Ii Germaine Training	104,643.53	129,614.93	196,872.28	-	-
		87207 - Title Ii St Agnes Training	3,850.00	4,015.00	4,719.40	3,825.00	3,825.00
		87208 - Title Iia-Arl Catholic	10,014.10	6,193.00	9,953.00	8,168.00	8,168.00
		87301 - Professional Affiliations	31,688.00	31,539.94	13,750.00	14,000.00	14,000.00
		88550 - Computer Equipment Hardware	1,000.00	79,020.86	-	9,911.00	10,567.00
	6915 - Admin for Curriculum & Personnel Total		869,917.01	1,184,205.37	928,766.95	617,640.00	613,509.96
	6935 - Human Resources	81111 - Administration Sal & Wages	105,454.62	107,610.04	109,762.12	111,957.00	114,126.38
		81115 - Clerical Salaries	74,427.84	78,536.20	78,970.55	86,097.00	105,554.04
		81415 - Longevity Clerical	600.00	600.00	600.00	600.00	600.00
		81730 - Pensions	2,100.00	3,412.52	3,202.52	2,400.00	2,399.00
		83403 - Advertising	2,536.41	1,495.87	970.96	6,000.00	1,067.00
		83404 - Reproduction/Printing	479.61	-	-	1,000.00	1,067.00
		84201 - Office Supplies	2,190.20	2,338.79	511.53	5,500.00	535.00
		85106 - Textbooks Books Periodicals	-	-	-	500.00	535.00
		85804 - Computer Software	22,518.00	24,792.65	27,464.19	25,000.00	29,352.00
		87101 - Business Travel	-	-	-	250.00	320.00
		87202 - Training Educ Conf & Attendanc	255.00	-	1,475.00	500.00	1,601.00
		87301 - Professional Affiliations	350.00	375.00	250.00	370.00	320.00
	6935 - Human Resources Total		210,911.68	219,161.07	223,206.87	240,174.00	257,476.43
63 - Admin for Curriculum & Personnel Total			1,232,627.52	1,558,695.75	1,325,964.54	1,049,801.00	1,078,079.39
66 - Business Office	6920 - Business Office	81111 - Administration Sal & Wages	125,435.26	83,858.74	147,000.10	150,000.00	134,558.00
		81115 - Clerical Salaries	178,924.43	183,136.64	183,626.56	190,311.00	194,023.31
		81117 - Other Full Time Salaries	63,947.63	72,494.97	76,500.06	78,030.00	84,638.60
		81322 - Other Stipends	5,000.06	-	-	-	-
		81415 - Longevity Clerical	1,150.00	1,750.00	1,750.00	1,750.00	1,749.00
		82703 - Equipment Rental	71,704.36	86,843.28	86,413.07	83,360.00	77,396.00
		83101 - Professional Tech Services	21,121.82	36,821.91	25,106.59	20,800.00	22,484.00
		83403 - Advertising	126.98	126.98	-	500.00	448.00
		83404 - Reproduction/Printing	5,483.03	3,319.34	4,183.56	15,000.00	3,763.00
		83807 - Insurance	382.51	1,750.00	1,750.00	-	1,612.00
		84201 - Office Supplies	3,763.28	1,652.65	1,324.86	5,000.00	1,164.00
		85101 - Repro Paper Toner Supplies	3,406.10	4,870.49	3,959.74	4,000.00	3,583.00
		85804 - Computer Software	9,600.00	9,600.00	752.28	10,000.00	717.00
		87202 - Training Educ Conf & Attendanc	9,484.92	1,565.72	1,943.60	8,000.00	1,791.00
		87301 - Professional Affiliations	1,025.51	675.51	1,625.00	2,400.00	1,435.00
	6920 - Business Office Total		500,555.89	488,466.23	535,935.42	569,151.00	529,361.91

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	366,664.55	445,841.53	437,985.47	494,729.00	557,413.83
		81202 - Temporary Salary Wages Other	99,188.43	94,923.23	121,455.92	100,000.00	99,939.00
		83301 - Contracted Transportation	-	4,780.24	12,600.00	-	13,804.00
		83402 - Telephone/Pagers	486.04	-	-	1,500.00	1,644.00
		84201 - Office Supplies	-	-	-	500.00	548.00
		87101 - Business Travel	41.80	66.45	-	-	-
	6975 - Transportation Special Ed In District Total		466,380.82	545,611.45	572,041.39	596,729.00	673,348.83
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	811,249.71	933,578.84	796,990.83	914,231.00	873,157.00
	6980 - Transportation Special Ed Out of District Total		811,249.71	933,578.84	796,990.83	914,231.00	873,157.00
	6990 - Transporation Homeless	83301 - Contracted Transportation	92,285.50	134,590.97	17,676.25	50,000.00	19,391.00
	6990 - Transporation Homeless Total		92,285.50	134,590.97	17,676.25	50,000.00	19,391.00
81 - Transportation Total			1,637,039.11	1,758,055.69	1,615,413.46	1,783,820.00	1,847,426.40
	6818 - Speech/Language	81112 - Teacher Salary & Wages	58,320.99	73,006.51	-	-	-
	6818 - Speech/Language Total		58,320.99	73,006.51	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	158,140.97	149,529.09	178,580.67	236,595.00	271,918.56
	6821 - Behavioral Support Total		158,140.97	149,529.09	178,580.67	236,595.00	271,918.56
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	391,470.01	436,118.37	522,923.64	567,488.00	602,371.00
		81116 - Full Time Teacher Aides Sal	163,207.24	212,892.22	189,884.77	216,489.00	242,589.16
		81202 - Temporary Salary Wages Other	-	1,773.94	-	-	-
	6827 - Self-Contained Academic Instruction Total		554,677.25	650,784.53	712,808.41	783,977.00	844,960.16
	6833 - Social Workers	81112 - Teacher Salary & Wages	162,396.85	210,308.78	201,863.71	117,251.00	124,208.00
	6833 - Social Workers Total		162,396.85	210,308.78	201,863.71	117,251.00	124,208.00
85 - SPED SLC A Total			933,536.06	1,083,628.91	1,093,252.79	1,137,823.00	1,241,086.72
86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	39,536.49	71,563.07	41,133.54	42,471.00	43,930.00
	6812 - OT/PT Total		39,536.49	71,563.07	41,133.54	42,471.00	43,930.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	15,645.76	-	-	-	-
	6818 - Speech/Language Total		15,645.76	-	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	174,877.10	176,807.24	154,004.77	184,019.00	190,342.89
	6821 - Behavioral Support Total		174,877.10	176,807.24	154,004.77	184,019.00	190,342.89
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	283,405.32	309,538.75	313,725.28	354,546.00	340,594.00
		81116 - Full Time Teacher Aides Sal	69,160.89	57,101.51	52,568.37	72,163.00	74,642.66
	6827 - Self-Contained Academic Instruction Total		352,566.21	366,640.26	366,293.65	426,709.00	415,236.66
	6833 - Social Workers	81112 - Teacher Salary & Wages	209,584.46	161,534.75	192,090.27	159,721.00	168,138.00
	6833 - Social Workers Total		209,584.46	161,534.75	192,090.27	159,721.00	168,138.00
86 - SPED SLC B Total			792,210.02	776,545.32	753,522.23	812,920.00	817,647.56
		81413 - Longevity/Teachers	-	-	-	2,888.00	2,886.00
	6812 - OT/PT Total		-	-	-	2,888.00	2,886.00
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	24,773.07	25,268.04	40,560.54	44,329.00	45,852.72
	6821 - Behavioral Support Total		24,773.07	25,268.04	40,560.54	44,329.00	45,852.72
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	312,309.14	303,563.20	299,403.22	280,792.00	295,682.00
		81116 - Full Time Teacher Aides Sal	130,561.89	126,873.74	148,198.64	126,285.00	149,286.33
		81413 - Longevity/Teachers	23,761.73	(17,787.60)	2,888.08	6,015.00	6,011.00
	6827 - Self-Contained Academic Instruction Total		466,632.76	412,649.34	450,489.94	413,092.00	450,979.33
	6833 - Social Workers	81112 - Teacher Salary & Wages	92,571.65	85,851.51	85,528.46	85,886.00	89,450.30
	6833 - Social Workers Total		92,571.65	85,851.51	85,528.46	85,886.00	89,450.30
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	17,638.71	18,041.00	18,661.17
	6845 - One to One Assistance Total		-	-	17,638.71	18,041.00	18,661.17
87 - SPED SLC C Total			583,977.48	523,768.89	594,217.65	564,236.00	607,829.52
9 - Brackett	6503 - Kindergarten	81112 - Teacher Salary & Wages	284,976.94	300,287.10	310,792.52	315,763.00	328,253.00
		81116 - Full Time Teacher Aides Sal	17,696.67	57,101.00	50,992.77	72,163.00	74,642.66
		81413 - Longevity/Teachers	3,365.72	8,184.18	8,423.18	8,423.00	8,418.00
	6503 - Kindergarten Total		306,039.33	365,572.28	369,969.47	396,349.00	411,313.66
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,194,148.06	1,223,350.17	1,303,052.88	1,443,303.00	1,509,671.80
		81116 - Full Time Teacher Aides Sal	25,499.89	26,009.97	51,008.52	62,371.00	64,512.89
		81318 - Teacher Room Moving	-	1,296.00	-	-	-

FY20 Superintendent's Proposed Budget - Budget Detail

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

FY20 Superintendent's Proposed Budget - Budget Detail

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

Schedule 6

Position Control Comparing FY19 Current and FY20 Proposed Budget

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

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

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

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			AHSSCIE14	Math Sci Tech Teachers	75,521	74,135	1.0	1.0
			AHSSCIE15	Math Sci Tech Teachers	63,938	64,336	0.8	1.0
			AHSSCIE16	Math Sci Tech Teachers	67,438	71,302	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			1,136,037	1,144,556	15.2	15.4
	6524 SCIENCE Total				1,136,037	1,144,556	15.2	15.4
	6527 SOCIAL STUDIES	81112 TEACHER SALARY & WAGES	AHSSOCS01	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSSOCS02	Classroom Teacher	60,169	63,319	1.0	1.0
			AHSSOCS03	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSSOCS04	Classroom Teacher	84,425	90,925	1.0	1.0
			AHSSOCS05	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSSOCS06	Classroom Teacher	77,113	81,845	1.0	1.0
			AHSSOCS07	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSSOCS08	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSSOCS09	Classroom Teacher	60,169	63,319	1.0	1.0
			AHSSOCS10	Classroom Teacher	56,786	59,350	1.0	1.0
			AHSSOCS11	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSSOCS12	Classroom Teacher	66,680	69,864	1.0	1.0
			AHSSOCS13	Classroom Teacher	44,519	46,558	0.8	0.8
			AHSSOCS14	Classroom Teacher	39,598	42,012	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			1,001,556	1,053,709	13.6	13.6
	6527 SOCIAL STUDIES Total				1,001,556	1,053,709	13.6	13.6
	6533 WORLD LANGUAGES	81112 TEACHER SALARY & WAGES	AHSWLF01	Classroom Teacher	84,425	88,451	1.0	1.0
			AHSWLF02	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSWLF03	Classroom Teacher	10,675	11,186	0.2	0.2
			AHSWLIT01	Classroom Teacher	36,109	37,830	0.4	0.4
			AHSWLLN01	Classroom Teacher	68,664	72,421	1.0	1.0
			AHSWLLN02	Classroom Teacher	14,412	57,937	0.2	0.8
			AHSWLLN03	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSWLSP01	Classroom Teacher	65,832	69,011	1.0	1.0
			AHSWLSP02	Classroom Teacher	75,521	80,327	1.0	1.0
			AHSWLSP03	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSWLSP04	Classroom Teacher	81,434	87,225	1.0	1.0
			AHSWLSP05	Classroom Teacher	31,351	63,319	0.6	1.0
			AHSWLSP06	Classroom Teacher	84,425	88,451	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			810,334	925,922	10.4	11.4
	6533 WORLD LANGUAGES Total				810,334	925,922	10.4	11.4
	6536 ART	81112 TEACHER SALARY & WAGES	AHSARTS01	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSARTS02	Classroom Teacher	68,664	72,421	1.0	1.0
			AHSARTS03	Classroom Teacher	60,169	63,319	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			212,745	223,654	3.0	3.0
	6536 ART Total				212,745	223,654	3.0	3.0
	6539 MUSIC	81112 TEACHER SALARY & WAGES	AHSMUDR01	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSMUSK01	Classroom Teacher	54,513	57,073	1.0	1.0
			AHSMUSK02	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSMUTK01	Classroom Teacher	33,565	35,166	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			261,652	274,089	3.4	3.4
	6539 MUSIC Total				261,652	274,089	3.4	3.4
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	AHSPHYS01	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSPHYS02	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSPHYS03	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSPHYS04	Classroom Teacher	63,000	66,164	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			314,736	329,906	4.0	4.0
	6548 PHYSICAL EDUCATION Total				314,736	329,906	4.0	4.0
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	AHSNURSE1	Nurse	70,290	74,511	1.0	1.0
			AHSNURSE2	Nurse	31,351	32,873	0.6	0.6
			AOTNURSE3	Nurse	63,852	37,310	1.0	0.6
		81117 OTHER FULL TIME SALARIES Total			165,493	144,694	2.6	2.2
	6554 HEALTH SERVICES/NURSING Total				165,493	144,694	2.6	2.2
	6557 GUIDANCE	81112 TEACHER SALARY & WAGES	AHSGUID01	Related Service Providers	81,434	87,225	1.0	1.0
			AHSGUID02	Related Service Providers	86,787	90,925	1.0	1.0
			AHSGUID03	Related Service Providers	83,912	87,914	1.0	1.0
			AHSGUID04	Related Service Providers	84,425	88,451	1.0	1.0
			AHSGUID05	Related Service Providers	83,912	87,914	1.0	1.0
			AHSGUID06	Related Service Providers	70,248	74,135	1.0	1.0
			AHSGUSW01	Related Service Providers	41,956	43,957	0.5	0.5
			AHSGUSW02	Related Service Providers	78,108	85,118	0.9	0.9

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			AHSGUTRANS01	Related Service Providers	26,288	30,407	1.0	1.0
			AHSGUTRANS02	Related Service Providers	26,288	30,407	1.0	1.0
			AHSGUTRANS03	Related Service Providers	26,288	30,407	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			689,646	736,860	10.4	10.4
		81115 CLERICAL SALARIES	AHSGUCLRK1	Clerical - School Year	43,284	44,145	1.0	1.0
		81115 CLERICAL SALARIES Total			43,284	44,145	1.0	1.0
	6557 GUIDANCE Total				732,930	781,005	11.4	11.4
	6563 LIBRARY/MEDIA	81112 TEACHER SALARY & WAGES	AHSLBRN01	Related Service Providers	90,272	94,576	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			90,272	94,576	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL	AHSLBTA01	Teaching Assistant	29,757	30,353	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			29,757	30,353	1.0	1.0
	6563 LIBRARY/MEDIA Total				120,029	124,929	2.0	2.0
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	AHSDEAN002	Assistant Principal	102,166	104,210	1.0	1.0
			AHSRPRINCIPAL	Principal	151,516	154,546	1.0	1.0
		81111 Administration Sal & Wages Total			253,682	258,756	2.0	2.0
		81115 CLERICAL SALARIES	AHSCLERK01	Clerical - Full Year	63,437	64,714	1.0	1.0
			AHSCLERK03	Clerical - Full Year	63,437	64,714	1.0	1.0
			AHSCLRKPT1	Clerical - Full Year	36,159	36,887	0.6	0.6
			AHSCLRKPT2	Clerical - School Year	21,642	44,145	0.5	1.0
			AHSCLRKPT3	Clerical - School Year	21,642	22,073	0.5	0.5
		81115 CLERICAL SALARIES Total			206,317	232,533	3.6	4.1
		81116 FULL TIME TEACHER AIDES SAL	AHSECURITYTA01	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			18,041	18,672	1.0	1.0
		81117 OTHER FULL TIME SALARIES	AHSGTRNO1	Tuant Officer	86,700	88,434	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			86,700	88,434	1.0	1.0
	6566 MGMT SUPER PRINCIPALS Total				564,740	598,395	7.6	8.1
	6569 MGMT SUPER HS DEAN	81111 Administration Sal & Wages	AHSDEAN001	Dean	122,840	125,296	1.0	1.0
			AHSDEAN003	Dean	105,528	107,639	1.0	1.0
			AHSDEAN004	Dean	60,275	101,352	0.6	1.0
		81111 Administration Sal & Wages Total			288,643	334,287	2.6	3.0
	6569 MGMT SUPER HS DEAN Total				288,643	334,287	2.6	3.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	AHSENRD01	Related Service Providers	90,272	94,576	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			90,272	94,576	1.0	1.0
	6581 READING INTERVENTIONS Total				90,272	94,576	1.0	1.0
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	FY20ADD-18*	Classroom Teacher	-	60,000	-	1.0
			XSPDAHINCTCH01	Classroom Teacher	83,912	87,914	1.0	1.0
			XSPDAHINCTCH02	Classroom Teacher	57,905	60,473	1.0	1.0
			XSPDAHINCTCH03	Classroom Teacher	52,252	54,788	1.0	1.0
			XSPDAHLBLDTC01	Classroom Teacher	84,425	57,073	1.0	1.0
			XSPDAHLBLDTC02	Classroom Teacher	60,169	63,319	1.0	1.0
			XSPDGLALTHS01	Classroom Teacher	73,762	77,502	1.0	1.0
			XSPDTRANSHS01	Classroom Teacher	59,052	67,017	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			471,477	528,086	7.0	8.0
	6809 SPED TEACHER Total				471,477	528,086	7.0	8.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY07	Related Service Providers	17,357	18,185	0.2	0.2
		81112 TEACHER SALARY & WAGES Total			17,357	18,185	0.2	0.2
	6812 OT/PT Total				17,357	18,185	0.2	0.2
	6815 ALTERNATIVE PROGRAM	81112 TEACHER SALARY & WAGES	AHSALTR01	Classroom Teacher	83,912	87,914	1.0	1.0
			AHSALTR02	Classroom Teacher	86,787	90,925	1.0	1.0
			AHSENLB1	Related Service Providers	10,515	10,726	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			181,214	189,565	2.4	2.4
	6815 ALTERNATIVE PROGRAM Total				181,214	189,565	2.4	2.4
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDHSGLALTBSPO1	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDHSINCBSP02	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDHSINCBSP04	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLBLDBSP01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDLBLDBSP03	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			123,193	127,506	5.0	5.0
	6824 INCULSION SUPPORT Total				123,193	127,506	5.0	5.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDGLALTSWK04	Related Service Providers	72,058	75,902	1.0	1.0
			XSPDSOCWKR13	Related Service Providers	41,956	43,957	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			114,014	119,859	1.5	1.5
	6833 SOCIAL WORKERS Total				114,014	119,859	1.5	1.5
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL02	Team Chairs/ Psychologists	90,272	94,576	1.0	1.0
			XSPDPSYCHOL03	Team Chairs/ Psychologists	86,787	90,925	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			177,059	185,501	2.0	2.0

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	6836 PSYCHOLOGISTS Total				177,059	185,501	2.0	2.0
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	FY20ADD-17*	Team Chairs/ Psychologists	-	37,500	-	0.5
			XSPDTEAMCHR02	Team Chairs/ Psychologists	90,272	94,576	1.0	1.0
			XSPDTEAMCHR05	Team Chairs/ Psychologists	41,956	43,957	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			132,228	176,033	1.5	2.0
	6839 TEAM CHAIRS Total				132,228	176,033	1.5	2.0
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	AHSCUSTOD1	Custodian	44,914	46,037	1.0	1.0
			AHSCUSTOD2	Custodian	46,696	47,864	1.0	1.0
			AHSCUSTOD3	Custodian	48,542	49,756	1.0	1.0
			AHSCUSTOD4	Custodian	51,279	52,561	1.0	1.0
			AHSCUSTOD5	Custodian	44,914	46,037	1.0	1.0
			AHSCUSTOD6	Custodian	43,153	44,232	1.0	1.0
			AHSCUSTOD7	Custodian	44,914	46,037	1.0	1.0
			AHSCUSTSR1	Senior Custodian	49,900	51,148	1.0	1.0
			AHSCUSTSR2	Senior Custodian	51,279	52,561	1.0	1.0
		81113 CUSTODIAL SALARIES Total			425,591	436,233	9.0	9.0
	6965 CUSTODIAL SERVICE Total				425,591	436,233	9.0	9.0
01 HIGH SCHOOL Total					9,848,518	10,856,683	144.0	154.2
02 ATHLETICS	6620 ATHLETICS ADMIN	81111 Administration Sal & Wages	ADMATHLETE	Athletic Director	92,120	109,165	1.0	1.0
		81111 Administration Sal & Wages Total			92,120	109,165	1.0	1.0
		81115 CLERICAL SALARIES	AHSCLERK02	Clerical - School Year	21,642	22,073	0.5	0.5
		81115 CLERICAL SALARIES Total			21,642	22,073	0.5	0.5
		81117 OTHER FULL TIME SALARIES	ADMATHTRAIN	Athletic Trainer	46,818	56,100	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			46,818	56,100	1.0	1.0
	6620 ATHLETICS ADMIN Total				160,580	187,338	2.5	2.5
02 ATHLETICS Total					160,580	187,338	2.5	2.5
03 OTTOSON	6507 SECONDARY EDUCATION	81204 EXTENDED TERM SUB TEACHER	AOTTASUB01	Building Subs	18,040	7,469	1.0	1.0
			AOTTASUB02	Building Subs	18,041	18,672	1.0	1.0
			AOTTASUB04	Building Subs	7,216	7,469	0.4	0.4
			AOTTASUB05	Building Subs	18,041	18,672	1.0	1.0
			AOTTASUB06	Building Subs	18,041	18,672	1.0	1.0
		81204 EXTENDED TERM SUB TEACHER Total			79,379	70,954	4.4	4.4
	6507 SECONDARY EDUCATION Total				79,379	70,954	4.4	4.4
	6512 ELL	81112 TEACHER SALARY & WAGES	AOCESLL101	Classroom Teacher	79,923	84,336	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			79,923	84,336	1.0	1.0
	6512 ELL Total				79,923	84,336	1.0	1.0
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARY & WAGES	AOCEN67L04	Classroom Teacher	86,787	58,198	1.0	1.0
			AOCEN6L01	Classroom Teacher	79,923	84,336	1.0	1.0
			AOCEN78L04	Classroom Teacher	24,994	27,394	0.5	0.5
			AOCEN7L01	Classroom Teacher	83,912	88,451	1.0	1.0
			AOCEN7L03	Classroom Teacher	76,316	81,085	1.0	1.0
			AOCEN8L01	Classroom Teacher	84,425	88,451	1.0	1.0
			AOCEN8L02	Classroom Teacher	83,912	87,914	1.0	1.0
			AOCEN8L03	Classroom Teacher	83,912	87,914	1.0	1.0
			FY20ADD-14*	Classroom Teacher	-	60,000	-	1.0
		81112 TEACHER SALARY & WAGES Total			604,181	663,743	7.5	8.5
	6515 ENGLISH/LANGUAGE ARTS Total				604,181	663,743	7.5	8.5
	6518 FAMILY/CONSUMER SCIENCE	81112 TEACHER SALARY & WAGES	AOTFASC01	Classroom Teacher	83,912	87,914	1.0	1.0
			AOTFASC02	Classroom Teacher	65,832	69,864	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			149,744	157,778	2.0	2.0
	6518 FAMILY/CONSUMER SCIENCE Total				149,744	157,778	2.0	2.0
	6521 MATH	81112 TEACHER SALARY & WAGES	AOCMAT701	Math Sci Tech Teachers	83,912	87,914	1.0	1.0
			AOCMAT701COT	Math Sci Tech Teachers	29,698	31,509	0.6	0.6
			AOCMAT702	Math Sci Tech Teachers	83,912	87,914	1.0	1.0
			AOCMAT703	Math Sci Tech Teachers	53,950	56,494	1.0	1.0
			AOCMAT7804	Math Sci Tech Teachers	30,084	31,660	0.5	0.5
			AOCMAT801	Math Sci Tech Teachers	61,027	66,164	1.0	1.0
			AOCMAT802	Math Sci Tech Teachers	72,911	76,702	1.0	1.0
			AOCMAT803	Math Sci Tech Teachers	76,316	81,845	1.0	1.0
			AOCMATSUPG701	Math Sci Tech Teachers	73,410	76,746	1.0	1.0
			FY20ADD-15*	Math Sci Tech Teachers	-	60,000	-	1.0
		81112 TEACHER SALARY & WAGES Total			565,220	656,948	8.1	9.1
	6521 MATH Total				565,220	656,948	8.1	9.1
	6524 SCIENCE	81112 TEACHER SALARY & WAGES	AOCSCI602	Math Sci Tech Teachers	65,832	55,931	1.0	1.0
			AOCSCI701	Math Sci Tech Teachers	83,912	88,451	1.0	1.0
			AOCSCI702	Math Sci Tech Teachers	79,340	81,517	1.0	1.0

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			AOCSCI7804	Math Sci Tech Teachers	30,084	31,660	0.5	0.5
			AOCSCI801	Math Sci Tech Teachers	83,912	87,914	1.0	1.0
			AOCSCI802	Math Sci Tech Teachers	83,912	87,914	1.0	1.0
			AOCSCI803	Math Sci Tech Teachers	67,530	70,718	1.0	1.0
			AOTTKED03	Math Sci Tech Teachers	84,941	87,914	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			579,463	592,019	7.5	7.5
	6524 SCIENCE Total				579,463	592,019	7.5	7.5
	6527 SOCIAL STUDIES	81112 TEACHER SALARY & WAGES	AOCSOC6702	Classroom Teacher	72,607	84,879	1.0	1.0
			AOCSOC701	Classroom Teacher	65,832	69,864	1.0	1.0
			AOCSOC702	Classroom Teacher	86,787	90,925	1.0	1.0
			AOCSOC703	Classroom Teacher	83,912	87,914	1.0	1.0
			AOCSOC7804	Classroom Teacher	24,994	27,394	0.5	0.5
			AOCSOC801	Classroom Teacher	84,425	88,451	1.0	1.0
			AOCSOC802	Classroom Teacher	84,425	88,451	1.0	1.0
			AOCSOC803	Classroom Teacher	86,787	90,925	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			589,769	628,803	7.5	7.5
	6527 SOCIAL STUDIES Total				589,769	628,803	7.5	7.5
	6533 WORLD LANGUAGES	81112 TEACHER SALARY & WAGES	AOCWLEX01	Classroom Teacher	52,252	54,788	1.0	1.0
			AOCWLFR01	Classroom Teacher	86,787	90,925	1.0	1.0
			AOCWLLN01	Classroom Teacher	67,130	87,914	0.8	1.0
			AOCWLLN02	Classroom Teacher	14,412	11,186	0.2	0.2
			AOCWLSL01	Classroom Teacher	83,912	87,914	1.0	1.0
			AOCWLSL02	Classroom Teacher	72,058	72,740	1.0	0.8
			AOCWLSMAN01	Classroom Teacher	75,521	80,327	1.0	1.0
			AOCWLSP04	Classroom Teacher	16,782	11,186	0.2	0.2
			FY20ADD-12*	Classroom Teacher	-	24,000	-	0.4
			FY20ADD-13*	Classroom Teacher	-	36,000	-	0.6
		81112 TEACHER SALARY & WAGES Total			468,854	556,980	6.2	7.2
	6533 WORLD LANGUAGES Total				468,854	556,980	6.2	7.2
	6536 ART	81112 TEACHER SALARY & WAGES	AOTARTS01	Classroom Teacher	54,513	57,073	1.0	1.0
			AOTARTS03	Classroom Teacher	47,604	81,517	0.6	1.0
		81112 TEACHER SALARY & WAGES Total			102,117	138,590	1.6	2.0
	6536 ART Total				102,117	138,590	1.6	2.0
	6539 MUSIC	81112 TEACHER SALARY & WAGES	AOTMUSK01	Classroom Teacher	83,912	87,914	1.0	1.0
			AOTMUSK02	Classroom Teacher	83,912	61,540	1.0	0.7
			FY20ADD-11*	Classroom Teacher	-	12,000	-	0.2
		81112 TEACHER SALARY & WAGES Total			167,824	161,454	2.0	1.9
	6539 MUSIC Total				167,824	161,454	2.0	1.9
	6540 OTTO/ACE PROGRAM	81112 TEACHER SALARY & WAGES	AOTACE101	Classroom Teacher	83,912	87,914	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			83,912	87,914	1.0	1.0
	6540 OTTO/ACE PROGRAM Total				83,912	87,914	1.0	1.0
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	AOTPHYS01	Classroom Teacher	76,360	78,455	1.0	1.0
			AOTPHYS02	Classroom Teacher	83,912	87,914	1.0	1.0
			AOTPHYS04	Classroom Teacher	61,870	65,031	1.0	1.0
			AOTPHYS05	Classroom Teacher	59,052	37,310	1.0	0.6
			FY20ADD-10*	Classroom Teacher	-	12,000	-	0.2
		81112 TEACHER SALARY & WAGES Total			281,194	280,710	4.0	3.8
	6548 PHYSICAL EDUCATION Total				281,194	280,710	4.0	3.8
	6551 TECHNOLOGY EDUCATIONAL	81112 TEACHER SALARY & WAGES	AOTTECHINSSUPP01	Math Sci Tech Teachers	69,794	43,964	1.0	0.6
			AOTTKED01	Math Sci Tech Teachers	83,912	75,902	1.0	1.0
			AOTTKED04	Math Sci Tech Teachers	46,268	49,107	0.6	0.6
			AOTTKED05	Math Sci Tech Teachers	83,912	84,336	1.0	1.0
			AOTTKED06	Math Sci Tech Teachers	34,072	35,610	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			317,958	288,919	4.2	3.8
	6551 TECHNOLOGY EDUCATIONAL Total				317,958	288,919	4.2	3.8
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	AOTNURSE1	Nurse	64,705	65,031	1.0	1.0
			AOTNURSE2	Nurse	76,360	78,455	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			141,065	143,486	2.0	2.0
	6554 HEALTH SERVICES/NURSING Total				141,065	143,486	2.0	2.0
	6557 GUIDANCE	81112 TEACHER SALARY & WAGES	AOTGUID01	Related Service Providers	83,912	60,473	1.0	1.0
			AOTGUID02	Related Service Providers	28,953	60,473	0.5	1.0
			AOTGUSW02	Related Service Providers	83,912	87,914	1.0	1.0
			FY20ADD-16*	Related Service Providers	-	40,000	-	0.7
		81112 TEACHER SALARY & WAGES Total			196,777	248,860	2.5	3.7
	6557 GUIDANCE Total				196,777	248,860	2.5	3.7
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	AOTLBTA01	Teaching Assistant	21,063	21,800	1.0	1.0

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

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

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			GBTASUB03	Building Subs	18,041	18,672	1.0	1.0
			GBTASUB04	Building Subs	4,510	4,668	0.3	0.3
		81204 EXTENDED TERM SUB TEACHER Total			66,880	69,221	3.3	3.3
	6507 SECONDARY EDUCATION Total				66,880	69,221	3.3	3.3
	6512 ELL	81112 TEACHER SALARY & WAGES	GBTELL01	Classroom Teacher	40,795	43,453	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			40,795	43,453	0.6	0.6
	6512 ELL Total				40,795	43,453	0.6	0.6
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARY & WAGES	GBTEN601	Classroom Teacher	60,428	64,174	1.0	1.0
			GBTEN602	Classroom Teacher	65,186	69,011	1.0	1.0
			GBTEN603	Classroom Teacher	66,868	70,645	1.0	1.0
			GBTEN604	Classroom Teacher	87,850	90,925	1.0	1.0
			GBTEN605	Classroom Teacher	55,104	58,198	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			335,436	352,953	5.0	5.0
	6515 ENGLISH/LANGUAGE ARTS Total				335,436	352,953	5.0	5.0
	6518 FAMILY/CONSUMER SCIENCE	81112 TEACHER SALARY & WAGES	GBTFACS01	Classroom Teacher	79,140	84,336	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			79,140	84,336	1.0	1.0
	6518 FAMILY/CONSUMER SCIENCE Total				79,140	84,336	1.0	1.0
	6521 MATH	81112 TEACHER SALARY & WAGES	GBTMATH601	Math Sci Tech Teachers	84,941	87,914	1.0	1.0
			GBTMATH602	Math Sci Tech Teachers	84,941	87,914	1.0	1.0
			GBTMATH603	Math Sci Tech Teachers	84,941	87,914	1.0	1.0
			GBTMATH604	Math Sci Tech Teachers	91,378	94,576	1.0	1.0
			GBTMATH605	Math Sci Tech Teachers	77,296	78,455	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			423,497	436,773	5.0	5.0
	6521 MATH Total				423,497	436,773	5.0	5.0
	6524 SCIENCE	81112 TEACHER SALARY & WAGES	GBTSCI601	Math Sci Tech Teachers	65,186	69,011	1.0	1.0
			GBTSCI602	Math Sci Tech Teachers	87,850	90,925	1.0	1.0
			GBTSCI603	Math Sci Tech Teachers	71,351	75,902	1.0	1.0
			GBTSCI604	Math Sci Tech Teachers	55,659	58,773	1.0	1.0
			GBTSCI605	Math Sci Tech Teachers	84,941	87,914	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			364,987	382,525	5.0	5.0
	6524 SCIENCE Total				364,987	382,525	5.0	5.0
	6527 SOCIAL STUDIES	81112 TEACHER SALARY & WAGES	GBTSOC601	Classroom Teacher	55,104	58,198	1.0	1.0
			GBTSOC602	Classroom Teacher	65,186	69,011	1.0	1.0
			GBTSOC603	Classroom Teacher	71,351	75,902	1.0	1.0
			GBTSOC604	Classroom Teacher	59,579	63,319	1.0	1.0
			GBTSOC605	Classroom Teacher	49,497	52,515	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			300,717	318,945	5.0	5.0
	6527 SOCIAL STUDIES Total				300,717	318,945	5.0	5.0
	6533 WORLD LANGUAGES	81112 TEACHER SALARY & WAGES	GBTWLF01	Classroom Teacher	91,378	94,576	1.0	1.0
			GBTWLLT01	Classroom Teacher	71,351	75,902	1.0	1.0
			GBTWLMN01	Classroom Teacher	25,512	26,823	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			188,241	197,301	2.5	2.5
	6533 WORLD LANGUAGES Total				188,241	197,301	2.5	2.5
	6536 ART	81112 TEACHER SALARY & WAGES	AOTARTS02	Classroom Teacher	84,941	87,914	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			84,941	87,914	1.0	1.0
	6536 ART Total				84,941	87,914	1.0	1.0
	6539 MUSIC	81112 TEACHER SALARY & WAGES	AOTMUSK03	(blank)	59,579	63,319	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			59,579	63,319	1.0	1.0
	6539 MUSIC Total				59,579	63,319	1.0	1.0
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	AOTPHYS03	Classroom Teacher	77,296	78,455	1.0	1.0
			AOTPHYS05	Classroom Teacher	23,389	24,873	0.4	0.4
			FY20ADD-10*	Classroom Teacher	-	12,000	-	0.2
		81112 TEACHER SALARY & WAGES Total			100,685	115,328	1.4	1.6
	6548 PHYSICAL EDUCATION Total				100,685	115,328	1.4	1.6
	6551 TECHNOLOGY EDUCATIONAL	81112 TEACHER SALARY & WAGES	AOTTECHINSSUPP01	Math Sci Tech Teachers	27,644	29,309	0.4	0.4
			AOTTKED02	Math Sci Tech Teachers	49,497	52,515	1.0	1.0
			GBTTCED01	Math Sci Tech Teachers	55,104	58,198	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			132,245	140,022	2.4	2.4
	6551 TECHNOLOGY EDUCATIONAL Total				132,245	140,022	2.4	2.4
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	GBNURSE01	Nurse	69,601	74,511	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			69,601	74,511	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				69,601	74,511	1.0	1.0
	6557 GUIDANCE	81112 TEACHER SALARY & WAGES	AOTGUSW01	Related Service Providers	84,941	87,914	1.0	1.0
			FY20ADD-16*	Related Service Providers	-	20,000	-	0.3
			GBSGUID01	Related Service Providers	84,941	87,914	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			169,882	195,828	2.0	2.3

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

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

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

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

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

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

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	BRPRINCIPAL	Principal	132,332	134,978	1.0	1.0
		81111 Administration Sal & Wages Total			132,332	134,978	1.0	1.0
		81115 CLERICAL SALARIES	BRCLERK01	Clerical - School Year	63,437	64,714	1.0	1.0
		81115 CLERICAL SALARIES Total			63,437	64,714	1.0	1.0
	6566 MGMT SUPER PRINCIPALS Total				195,769	199,692	2.0	2.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	BRREAD01	Related Service Providers	86,787	90,925	1.0	1.0
			BRREAD02	Related Service Providers	24,430	26,168	0.3	0.3
			BRREAD03	Related Service Providers	34,715	36,370	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			145,932	153,463	1.7	1.7
	6581 READING INTERVENTIONS Total				145,932	153,463	1.7	1.7
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDBRTEACH01	Classroom Teacher	69,513	73,279	1.0	1.0
			XSPDBRTEACH02	Classroom Teacher	61,019	64,175	1.0	1.0
			XSPDBRTEACH03	Classroom Teacher	61,019	65,032	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			191,551	202,486	3.0	3.0
	6809 SPED TEACHER Total				191,551	202,486	3.0	3.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECH09	Related Service Providers	70,363	74,135	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			70,363	74,135	1.0	1.0
	6818 SPEECH/LANGUAGE Total				70,363	74,135	1.0	1.0
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDBRINCTA01	Teaching Assistant	9,020	9,336	0.5	0.5
			XSPDBRINCTA02	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			27,061	28,008	1.5	1.5
	6824 INCULSION SUPPORT Total				27,061	28,008	1.5	1.5
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	FY20ADD-06*	Related Service Providers	-	30,000	-	0.5
			XSPDSOCWKR11	Related Service Providers	67,130	70,331	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			67,130	100,331	0.8	1.3
	6833 SOCIAL WORKERS Total				67,130	100,331	0.8	1.3
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL08	Team Chairs/ Psychologists	43,393	45,463	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			43,393	45,463	0.5	0.5
	6836 PSYCHOLOGISTS Total				43,393	45,463	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR07	Team Chairs/ Psychologists	43,393	44,226	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			43,393	44,226	0.5	0.5
	6839 TEAM CHAIRS Total				43,393	44,226	0.5	0.5
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDBR121TA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDBR121TA02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDBR121TA03	Teaching Assistant	14,433	14,938	0.8	0.8
			XSPDBR121TA04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDBR121TA05	Teaching Assistant	26,288	27,209	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			94,844	98,163	4.8	4.8
	6845 ONE TO ONE ASSISTANCE Total				94,844	98,163	4.8	4.8
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	BRACUSTOD1	Senior Custodian	43,153	44,232	1.0	1.0
			BRACUSTSR1	Senior Custodian	47,397	48,581	1.0	1.0
		81113 CUSTODIAL SALARIES Total			90,550	92,814	2.0	2.0
	6965 CUSTODIAL SERVICE Total				90,550	92,814	2.0	2.0
09 BRACKETT Total					3,196,806	3,378,622	50.8	53.3
12 DALLIN	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	DAAKG101	Classroom Teacher	83,912	50,239	1.0	1.0
			DAAKG102	Classroom Teacher	84,425	88,451	1.0	1.0
			DAAKG103	Classroom Teacher	83,912	87,914	1.0	1.0
			DAAKG104	Classroom Teacher	55,104	58,198	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			307,353	284,802	4.0	4.0
		81116 FULL TIME TEACHER AIDES SAL	DAKGTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			DAKGTA02	Teaching Assistant	9,020	18,672	0.5	1.0
			DAKGTA03	Teaching Assistant	18,041	18,672	1.0	1.0
			DAKGTA04	Teaching Assistant	9,020	18,672	0.5	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			54,122	74,689	3.0	4.0
	6503 KINDERGARTEN Total				361,475	359,491	7.0	8.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	DAGR0101	Classroom Teacher	83,912	87,914	1.0	1.0
			DAGR0102	Classroom Teacher	83,912	87,914	1.0	1.0
			DAGR0103	Classroom Teacher	80,678	87,225	1.0	1.0
			DAGR0104	Classroom Teacher	63,000	66,164	1.0	1.0
			DAGR0201	Classroom Teacher	84,425	90,925	1.0	1.0
			DAGR0202	Classroom Teacher	61,870	69,011	1.0	1.0
			DAGR0203	Classroom Teacher	76,360	78,455	1.0	1.0
			DAGR0204	Classroom Teacher	55,104	58,198	1.0	1.0
			DAGR0301	Classroom Teacher	72,058	75,902	1.0	1.0
			DAGR0302	Classroom Teacher	49,987	52,515	1.0	1.0
			DAGR0303	Classroom Teacher	68,664	72,421	1.0	1.0

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			DAGR0401	Classroom Teacher	84,425	88,451	1.0	1.0
			DAGR0402	Classroom Teacher	70,363	78,455	1.0	1.0
			DAGR0403	Classroom Teacher	65,832	90,925	1.0	1.0
			DAGR0501	Classroom Teacher	86,787	69,011	1.0	1.0
			DAGR0502	Classroom Teacher	76,360	74,135	1.0	1.0
			DAGR0503	Classroom Teacher	65,832	69,011	1.0	1.0
			DAGR0504	Classroom Teacher	63,227	67,017	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			1,292,796	1,363,649	18.0	18.0
		81116 FULL TIME TEACHER AIDES SAL	DASUBTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			DASUBTA02	Teaching Assistant	18,041	18,672	1.0	1.0
			DASUBTA03	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			54,123	56,016	3.0	3.0
	6506 ELEMENTARY EDUCATION Total				1,346,919	1,419,665	21.0	21.0
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART03	Classroom Teacher	50,400	52,931	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			50,400	52,931	0.8	0.8
	6536 ART Total				50,400	52,931	0.8	0.8
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUIN01	Classroom Teacher	49,203	42,012	0.7	0.8
		81112 TEACHER SALARY & WAGES Total			49,203	42,012	0.7	0.8
	6539 MUSIC Total				49,203	42,012	0.7	0.8
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS09	Classroom Teacher	33,565	35,166	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			33,565	35,166	0.4	0.4
		81113 TEACHER SALARY & WAGES	ESPHYS02	Classroom Teacher	83,912	87,914	1.0	1.0
		81113 TEACHER SALARY & WAGES Total			83,912	87,914	1.0	1.0
		81114 TEACHER SALARY & WAGES	ESPHYS05	Classroom Teacher	8,679	27,278	0.1	0.3
		81114 TEACHER SALARY & WAGES Total			8,679	27,278	0.1	0.3
	6548 PHYSICAL EDUCATION Total				126,156	150,357	1.5	1.7
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	DANURSE01	Nurse	61,870	74,135	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			61,870	74,135	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				61,870	74,135	1.0	1.0
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	DALBRA01	Teaching Assistant	21,063	21,800	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			21,063	21,800	1.0	1.0
	6563 LIBRARY/MEDIA Total				21,063	21,800	1.0	1.0
	6566 MMGT SUPER PRINCIPALS	81111 Administration Sal & Wages	DAPRINCIPAL01	Principal	123,012	125,472	1.0	1.0
		81111 Administration Sal & Wages Total			123,012	125,472	1.0	1.0
		81112 Administration Sal & Wages	DAPRINCIPAL02	Assistant Principal	46,920	49,481	0.5	0.5
		81112 Administration Sal & Wages Total			46,920	49,481	0.5	0.5
		81115 CLERICAL SALARIES	DACLERK01	Clerical - School Year	63,437	64,714	1.0	1.0
		81115 CLERICAL SALARIES Total			63,437	64,714	1.0	1.0
	6566 MMGT SUPER PRINCIPALS Total				233,369	239,668	2.5	2.5
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	DAREAD01	Related Service Providers	86,787	90,925	1.0	1.0
			DAREAD02	Related Service Providers	57,004	61,058	0.7	0.7
		81112 TEACHER SALARY & WAGES Total			143,791	151,983	1.7	1.7
	6581 READING INTERVENTIONS Total				143,791	151,983	1.7	1.7
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDDATEACH01	Classroom Teacher	65,832	69,011	1.0	1.0
			XSPDDATEACH02	Classroom Teacher	84,425	88,451	1.0	1.0
			XSPDDATEACH03	Classroom Teacher	61,870	65,032	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			212,127	222,494	3.0	3.0
	6809 SPED TEACHER Total				212,127	222,494	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY05	Related Service Providers	41,956	43,957	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			41,956	43,957	0.5	0.5
	6812 OT/PT Total				41,956	43,957	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT04	Related Service Providers	42,118	44,323	0.7	0.7
			XSPDSPEECHT15	Related Service Providers	59,579	63,319	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			101,697	107,642	1.7	1.7
	6818 SPEECH/LANGUAGE Total				101,697	107,642	1.7	1.7
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDDAINCTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDDAINCTA02	Teaching Assistant	9,020	18,672	0.5	1.0
			XSPDDAINCTA03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDDAINCTA04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDDAINCTA05	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			81,184	93,361	4.5	5.0
	6824 INCULSION SUPPORT Total				81,184	93,361	4.5	5.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWK08	Related Service Providers	76,309	34,506	1.0	0.5
		81112 TEACHER SALARY & WAGES Total			76,309	34,506	1.0	0.5
	6833 SOCIAL WORKERS Total				76,309	34,506	1.0	0.5
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL01	Team Chairs/ Psychologists	43,393	45,463	0.5	0.5

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	6836 PSYCHOLOGISTS Total	81112 TEACHER SALARY & WAGES Total			43,393	45,463	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR12	Team Chairs/ Psychologists	43,393	44,226	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			43,393	44,226	0.5	0.5
	6839 TEAM CHAIRS Total				43,393	44,226	0.5	0.5
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	DALCUSTOD1	Custodian	48,542	49,756	1.0	1.0
			DALCUSTSR1	Senior Custodian	51,279	52,561	1.0	1.0
		81113 CUSTODIAL SALARIES Total			99,821	102,317	2.0	2.0
	6965 CUSTODIAL SERVICE Total				99,821	102,317	2.0	2.0
12 DALLIN Total					3,094,126	3,206,006	50.9	52.2
15 HARDY	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	HAACKG101	Classroom Teacher	57,905	60,473	1.0	1.0
			HAACKG102	Classroom Teacher	84,425	88,451	1.0	1.0
			HAACKG103	Classroom Teacher	84,425	88,451	1.0	1.0
			HAACKG104	Classroom Teacher	60,169	63,319	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			286,924	300,694	4.0	4.0
		81116 FULL TIME TEACHER AIDES SAL	HAKGTA01	Teaching Assistant	9,020	18,672	0.5	1.0
			HAKGTA02	Teaching Assistant	18,041	18,672	1.0	1.0
			HAKGTA03	Teaching Assistant	18,041	18,672	1.0	1.0
			HAKGTA04	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			63,143	74,689	3.5	4.0
	6503 KINDERGARTEN Total				350,067	375,383	7.5	8.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	HAGR0101	Classroom Teacher	52,252	54,788	1.0	1.0
			HAGR0102	Classroom Teacher	60,169	63,319	1.0	1.0
			HAGR0103	Classroom Teacher	63,000	66,164	1.0	1.0
			HAGR0104	Classroom Teacher	63,000	66,164	1.0	1.0
			HAGR0201	Classroom Teacher	83,912	87,914	1.0	1.0
			HAGR0202	Classroom Teacher	79,923	84,852	1.0	1.0
			HAGR0203	Classroom Teacher	83,912	87,914	1.0	1.0
			HAGR0204	Classroom Teacher	54,513	57,073	1.0	1.0
			HAGR0301	Classroom Teacher	83,912	87,914	1.0	1.0
			HAGR0302	Classroom Teacher	83,912	87,914	1.0	1.0
			HAGR0303	Classroom Teacher	61,019	64,175	1.0	1.0
			HAGR0304	Classroom Teacher	83,912	87,914	1.0	1.0
			HAGR0401	Classroom Teacher	68,664	72,421	1.0	1.0
			HAGR0402	Classroom Teacher	84,425	51,943	1.0	1.0
			HAGR0403	Classroom Teacher	60,169	63,319	1.0	1.0
			HAGR0501	Classroom Teacher	53,377	55,931	1.0	1.0
			HAGR0502	Classroom Teacher	83,912	87,914	1.0	1.0
			HAGR0503	Classroom Teacher	55,649	60,473	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			1,259,632	1,288,106	18.0	18.0
		81116 FULL TIME TEACHER AIDES SAL	HASUBTA01	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			18,041	18,672	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				1,277,673	1,306,778	19.0	19.0
	6536 ART	81112 TEACHER SALARY & WAGES	ESWART03	Classroom Teacher	12,600	13,233	0.2	0.2
			ESWART07	Classroom Teacher	43,393	45,463	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			55,993	58,695	0.7	0.7
	6536 ART Total				55,993	58,695	0.7	0.7
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUIN04	Classroom Teacher	14,058	14,902	0.2	0.2
			ESMUSK03	Classroom Teacher	36,101	46,915	0.6	0.7
		81112 TEACHER SALARY & WAGES Total			50,159	61,817	0.8	0.9
	6539 MUSIC Total				50,159	61,817	0.8	0.9
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS01	Classroom Teacher	76,360	78,455	1.0	1.0
			ESPHYS09	Classroom Teacher	33,565	35,166	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			109,925	113,621	1.4	1.4
	6548 PHYSICAL EDUCATION Total				109,925	113,621	1.4	1.4
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	HANURSE01	Nurse	70,290	75,902	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			70,290	75,902	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				70,290	75,902	1.0	1.0
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	HALBTA01	Teaching Assistant	20,458	3,734	1.0	0.2
			HALBTA02	Teaching Assistant	16,850	17,440	0.8	0.8
		81116 FULL TIME TEACHER AIDES SAL Total			37,308	21,175	1.8	1.0
	6563 LIBRARY/MEDIA Total				37,308	21,175	1.8	1.0
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	HAPRINCIPAL	Principal	119,492	118,830	1.0	1.0
			HAPRINCIPAL02	Assistant Principal	51,764	56,172	0.5	0.5
		81111 Administration Sal & Wages Total			171,256	175,002	1.5	1.5
		81115 CLERICAL SALARIES	HACLERK01	Clerical - School Year	60,425	56,676	1.0	1.0

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	6566 MGMT SUPER PRINCIPALS Total	81115 CLERICAL SALARIES Total			60,425	56,676	1.0	1.0
	6578 MATH INTERVENTIONS	81112 TEACHER SALARY & WAGES	AOCMATSUPG801	Related Service Providers	231,681	231,677	2.5	2.5
		81112 TEACHER SALARY & WAGES Total			53,377	55,931	1.0	1.0
	6578 MATH INTERVENTIONS Total				53,377	55,931	1.0	1.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	HAREAD01	Related Service Providers	86,787	90,925	1.0	1.0
			HAREAD02	Related Service Providers	52,072	54,555	0.6	0.6
		81112 TEACHER SALARY & WAGES Total			138,859	145,480	1.6	1.6
		81116 FULL TIME TEACHER AIDES SAL	TITLE1TUTOR01	Teaching Assistant	29,811	34,679	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			29,811	34,679	1.0	1.0
	6581 READING INTERVENTIONS Total				168,670	180,159	2.6	2.6
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDHATEACH01	Classroom Teacher	66,680	69,864	1.0	1.0
			XSPDHATEACH02	Classroom Teacher	57,905	60,473	1.0	1.0
			XSPDHATEACH03	Classroom Teacher	60,169	63,319	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			184,754	193,656	3.0	3.0
	6809 SPED TEACHER Total				184,754	193,656	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	FY20ADD-04*	Related Service Providers	-	12,000	-	0.2
			XSPDOCCUTPY03	Related Service Providers	61,088	62,764	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			61,088	74,764	0.8	1.0
	6812 OT/PT Total				61,088	74,764	0.8	1.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT06	Related Service Providers	83,912	87,914	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			83,912	87,914	1.0	1.0
	6818 SPEECH/LANGUAGE Total				83,912	87,914	1.0	1.0
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDHAINCTA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDHAINCTA02	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			36,082	37,344	2.0	2.0
	6824 INCULSION SUPPORT Total				36,082	37,344	2.0	2.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR18	Related Service Providers	69,513	73,279	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			69,513	73,279	1.0	1.0
	6833 SOCIAL WORKERS Total				69,513	73,279	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL04	Team Chairs/ Psychologists	45,136	47,288	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			45,136	47,288	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,136	47,288	0.5	0.5
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDHA121TA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDHA121TA02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDHAINCTA03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDRESERVETA02	Teaching Assistant	9,020	9,336	0.5	0.5
		81116 FULL TIME TEACHER AIDES SAL Total			63,143	65,353	3.5	3.5
	6845 ONE TO ONE ASSISTANCE Total				63,143	65,353	3.5	3.5
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	HARCUSTOD1	Custodian	43,153	44,232	1.0	1.0
			HARCUSTSR1	Senior Custodian	51,279	52,561	1.0	1.0
		81113 CUSTODIAL SALARIES Total			94,432	96,793	2.0	2.0
	6965 CUSTODIAL SERVICE Total				94,432	96,793	2.0	2.0
15 HARDY Total					3,043,203	3,157,528	52.1	52.1
18 PEIRCE	6503 KINDERGARTEN	81112 TEACHER SALARY & WAGES	PEAKG101	Classroom Teacher	83,912	87,914	1.0	1.0
			PEAKG102	Classroom Teacher	72,058	75,902	1.0	1.0
			PEAKG103	Classroom Teacher	49,987	52,515	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			205,957	216,331	3.0	3.0
		81116 FULL TIME TEACHER AIDES SAL	PEKGTA01	Teaching Assistant	9,020	18,672	0.5	1.0
			PEKGTA02	Teaching Assistant	9,020	18,672	0.5	1.0
			PEKGTA03	Teaching Assistant	9,020	18,672	0.5	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			27,060	56,016	1.5	3.0
	6503 KINDERGARTEN Total				233,017	272,347	4.5	6.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	PEGR0101	Classroom Teacher	76,360	78,455	1.0	1.0
			PEGR0102	Classroom Teacher	72,058	75,902	1.0	1.0
			PEGR0103	Classroom Teacher	51,739	54,788	1.0	1.0
			PEGR0201	Classroom Teacher	83,912	87,914	1.0	1.0
			PEGR0202	Classroom Teacher	61,870	69,011	1.0	1.0
			PEGR0301	Classroom Teacher	83,912	87,914	1.0	1.0
			PEGR0302	Classroom Teacher	65,832	69,864	1.0	1.0
			PEGR0401	Classroom Teacher	79,923	84,336	1.0	1.0
			PEGR0402	Classroom Teacher	79,340	81,517	1.0	1.0
			PEGR0501	Classroom Teacher	84,425	88,451	1.0	1.0
			PEGR0502	Classroom Teacher	80,678	84,852	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			820,049	863,004	11.0	11.0
		81116 FULL TIME TEACHER AIDES SAL	PESUBTA01	Teaching Assistant	18,041	18,672	1.0	1.0

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

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

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

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

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

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

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
		81112 TEACHER SALARY & WAGES Total	ESWART05	Classroom Teacher	17,166	21,726	0.3	0.3
					67,513	74,475	0.9	0.9
	6536 ART Total				67,513	74,475	0.9	0.9
	6539 MUSIC	81112 TEACHER SALARY & WAGES	ESMUSK01	Classroom Teacher	37,760	37,461	0.5	0.7
			ESMUSK04	Classroom Teacher	16,885	17,690	0.2	0.2
		81112 TEACHER SALARY & WAGES Total			54,645	55,152	0.7	0.9
	6539 MUSIC Total				54,645	55,152	0.7	0.9
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY & WAGES	ESPHYS05	Classroom Teacher	8,679	27,278	0.1	0.3
			ESPHYS08	Classroom Teacher	72,058	75,902	1.0	1.0
			ESPHYS10	Classroom Teacher	21,805	22,829	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			102,542	126,009	1.5	1.7
	6548 PHYSICAL EDUCATION Total				102,542	126,009	1.5	1.7
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME SALARIES	THNURSE01	Nurse	76,360	78,455	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			76,360	78,455	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				76,360	78,455	1.0	1.0
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	THLBTA01	Teaching Assistant	21,063	21,800	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			21,063	21,800	1.0	1.0
	6563 LIBRARY/MEDIA Total				21,063	21,800	1.0	1.0
	6566 MGMT SUPER PRINCIPALS	81111 Administration Sal & Wages	THPRINCIPAL	Principal	112,363	114,610	1.0	1.0
		81111 Administration Sal & Wages Total			112,363	114,610	1.0	1.0
		81115 CLERICAL SALARIES	THCLERK01	Clerical - School Year	63,437	64,714	1.0	1.0
		81115 CLERICAL SALARIES Total			63,437	64,714	1.0	1.0
	6566 MGMT SUPER PRINCIPALS Total				175,800	179,325	2.0	2.0
	6578 MATH INTERVENTIONS	81112 TEACHER SALARY & WAGES	AOCMATSUPG801	Related Service Providers	35,549	37,266	0.5	0.5
			TITLE1TUTOR05	Teaching Assistant	30,283	31,745	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			65,832	69,011	1.0	1.0
	6578 MATH INTERVENTIONS Total				65,832	69,011	1.0	1.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARY & WAGES	THREAD01	Related Service Providers	84,425	88,451	1.0	1.0
			THREAD02	Related Service Providers	43,393	45,463	0.5	0.5
			THREAD03	Related Service Providers	32,916	34,506	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			160,734	168,419	2.0	2.0
		81116 FULL TIME TEACHER AIDES SAL	TITLE1TUTOR06	Teaching Assistant	29,811	34,679	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			29,811	34,679	1.0	1.0
	6581 READING INTERVENTIONS Total				190,545	203,098	3.0	3.0
	6809 SPED TEACHER	81112 TEACHER SALARY & WAGES	XSPDTHTEACH01	Classroom Teacher	83,912	87,914	1.0	1.0
			XSPDTHTEACH02	Classroom Teacher	63,000	66,164	1.0	1.0
			XSPDTHTEACH03	Classroom Teacher	55,649	58,198	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			202,561	212,276	3.0	3.0
	6809 SPED TEACHER Total				202,561	212,276	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	FY20ADD-03*	Related Service Providers	-	12,000	-	0.2
			XSPDOCCUTPY08	Related Service Providers	50,400	52,931	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			50,400	64,931	0.8	1.0
	6812 OT/PT Total				50,400	64,931	0.8	1.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT10	Related Service Providers	42,714	44,923	0.7	0.7
		81112 TEACHER SALARY & WAGES Total			42,714	44,923	0.7	0.7
	6818 SPEECH/LANGUAGE Total				42,714	44,923	0.7	0.7
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDTHINCTA01	Teaching Assistant	12,629	18,672	0.7	1.0
			XSPDTHINCTA02	Teaching Assistant	25,257	18,672	1.4	1.0
			XSPDTHINCTA03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDTHINCTA04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDTHINCTA05	Teaching Assistant	7,216	7,469	0.4	0.4
			XSPDTHINCTA06	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			99,225	100,830	5.5	5.4
	6824 INCULSION SUPPORT Total				99,225	100,830	5.5	5.4
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR07	Related Service Providers	83,912	60,473	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			83,912	60,473	1.0	1.0
	6833 SOCIAL WORKERS Total				83,912	60,473	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL06	Team Chairs/ Psychologists	43,393	45,463	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			43,393	45,463	0.5	0.5
	6836 PSYCHOLOGISTS Total				43,393	45,463	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDTEAMCHR10	Team Chairs/ Psychologists	43,925	45,463	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			43,925	45,463	0.5	0.5
	6839 TEAM CHAIRS Total				43,925	45,463	0.5	0.5
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDTH12TA01	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			18,041	18,672	1.0	1.0
	6845 ONE TO ONE ASSISTANCE Total				18,041	18,672	1.0	1.0

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

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

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
	6539 MUSIC Total	81112 TEACHER SALARY & WAGES Total			83,390	146,397	1.0	1.0
	6542 INSTRUMENTAL MUSIC	81112 TEACHER SALARY & WAGES	ESMUIN02	Classroom Teacher	79,844	83,651	0.9	0.9
			ESMUIN05	Classroom Teacher	79,340	81,517	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			159,184	165,168	1.9	1.9
	6542 INSTRUMENTAL MUSIC Total				159,184	165,168	1.9	1.9
	6578 MATH INTERVENTIONS	81112 TEACHER SALARY & WAGES	ESMATHCOACH01	Instructional Coaches/ Mentors	84,425	88,451	1.0	1.0
			ESMATHCOACH02	Instructional Coaches/ Mentors	72,218	70,761	0.8	0.8
			ESMATHCOACH03	Instructional Coaches/ Mentors	67,130	70,331	0.8	0.8
			ESMATHCOACH04	Instructional Coaches/ Mentors	86,787	90,925	1.0	1.0
			ESMATHCOACH05	Instructional Coaches/ Mentors	41,956	43,957	0.5	0.5
			ESMATHCOACH06	Instructional Coaches/ Mentors	27,552	29,099	0.5	0.5
			ESRDCH03	Instructional Coaches/ Mentors	75,521	80,327	1.0	1.0
			TITLE1COACH02	Instructional Coaches/ Mentors	18,054	17,690	0.2	0.2
		81112 TEACHER SALARY & WAGES Total			473,643	491,541	5.8	5.8
		81116 FULL TIME TEACHER AIDES SAL	ESMATHINTERVBSP01	Teaching Assistant	29,811	30,407	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			29,811	30,407	1.0	1.0
	6578 MATH INTERVENTIONS Total				503,454	521,948	6.8	6.8
	6700 C&I LEADERSHIP	81112 TEACHER SALARY & WAGES	ESW SCIENCE COACH	Instructional Coaches/ Mentors	33,565	35,166	0.4	0.4
		81112 TEACHER SALARY & WAGES Total			33,565	35,166	0.4	0.4
	6700 C&I LEADERSHIP Total				33,565	35,166	0.4	0.4
	6705 C&I ELL	81112 TEACHER SALARY & WAGES	FY20ADD-05*	ELL TEACHER	-	24,000	-	0.4
		81112 TEACHER SALARY & WAGES Total			-	24,000	-	0.4
	6705 C&I ELL Total				-	24,000	-	0.4
	6760 C&I READING	81112 TEACHER SALARY & WAGES	ESRDCH01	Instructional Coaches/ Mentors	83,912	94,576	1.0	1.0
			ESRDCH02	Instructional Coaches/ Mentors	86,787	90,925	1.0	1.0
			ESRDCH04	Instructional Coaches/ Mentors	85,460	88,451	1.0	1.0
			ESRDCM03	Instructional Coaches/ Mentors	68,664	90,925	1.0	1.0
			ESRDCM12	Instructional Coaches/ Mentors	42,840	43,697	0.3	0.3
		81112 TEACHER SALARY & WAGES Total			367,663	408,574	4.3	4.3
	6760 C&I READING Total				367,663	408,574	4.3	4.3
29 ELEMENTARY SYSTEMWIDE Total					1,718,102	1,927,266	22.4	22.6
30 ENGLISH	6740 C&I ENGLISH	81111 Administration Sal & Wages	ADMCENGL1	C & I English	105,554	107,665	1.0	1.0
		81111 Administration Sal & Wages Total			105,554	107,665	1.0	1.0
	6740 C&I ENGLISH Total				105,554	107,665	1.0	1.0
30 ENGLISH Total					105,554	107,665	1.0	1.0
33 ELL	6705 C&I ELL	81111 Administration Sal & Wages	ADMCIESL01	C & I ELL	60,628	64,863	0.6	0.6
		81111 Administration Sal & Wages Total			60,628	64,863	0.6	0.6
	6705 C&I ELL Total				60,628	64,863	0.6	0.6
33 ELL Total					60,628	64,863	0.6	0.6
36 HEALTH & WELLNESS	6710 C&I HEALTH WELLNESS	81111 Administration Sal & Wages	ADMHEATH01	Health and Wellness	19,443	20,270	0.2	0.2
		81111 Administration Sal & Wages Total			19,443	20,270	0.2	0.2
	6710 C&I HEALTH WELLNESS Total				19,443	20,270	0.2	0.2
36 HEALTH & WELLNESS Total					19,443	20,270	0.2	0.2
39 MATH	6720 C&I MATH	81111 Administration Sal & Wages	ADMCIMATH1	C & I Math	105,554	107,665	1.0	1.0
		81111 Administration Sal & Wages Total			105,554	107,665	1.0	1.0
	6720 C&I MATH Total				105,554	107,665	1.0	1.0
39 MATH Total					105,554	107,665	1.0	1.0
42 SCIENCE	6715 C&I SCIENCE	81111 Administration Sal & Wages	ADMCISCI01	C & I Science	71,208	95,000	0.7	1.0
		81111 Administration Sal & Wages Total			71,208	95,000	0.7	1.0
	6715 C&I SCIENCE Total				71,208	95,000	0.7	1.0
42 SCIENCE Total					71,208	95,000	0.7	1.0
45 SPED	6806 SPED ADM MGMT SERVICES	81111 Administration Sal & Wages	XSPDDIRECT	Special Education Director	144,840	147,737	1.0	1.0
			XSPDECHCOORD	SpEd Coordinators	99,839	104,942	1.0	1.0
			XSPDESCOORD01	SpEd Coordinators	94,676	104,942	1.0	1.0
			XSPDESCOORD02	SpEd Coordinators	97,410	104,942	1.0	1.0
			XSPDFINANCEMG	Special Education manager	80,101	81,703	1.0	1.0
			XSPDHSCOORD	SpEd Coordinators	99,839	104,942	1.0	1.0
			XSPDOMSCOORD	SpEd Coordinators	97,798	101,352	1.0	1.0
			XSPDOODCOORD01	SpEd Coordinators	99,838	101,835	1.0	1.0
		81111 Administration Sal & Wages Total			814,341	852,394	8.0	8.0
		81115 CLERICAL SALARIES	XSPDCLERK02	Clerical - Full Year	63,437	64,714	1.0	1.0
			XSPDCLERK03	Clerical - Full Year	63,437	61,651	1.0	1.0
			XSPDCLERK04	Clerical - Full Year	63,437	64,714	1.0	1.0
			XSPDECHCLERK01	Clerical - Full Year	55,575	61,651	1.0	1.0
		81115 CLERICAL SALARIES Total			245,886	252,730	4.0	4.0

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
		81116 FULL TIME TEACHER AIDES SAL	XSPDINTERVENBSP01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDINTERVENBSP02	Teaching Assistant	26,288	27,209	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			52,576	54,417	2.0	2.0
	6806 SPED ADM MGMT SERVICES Total				1,112,803	1,159,542	14.0	14.0
	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY09	Related Service Providers	38,180	39,228	0.5	0.5
			XSPDPHYSTPY01	Related Service Providers	80,587	85,486	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			118,767	124,714	1.5	1.5
	6812 OT/PT Total				118,767	124,714	1.5	1.5
	6818 SPEECH/LANGUAGE	81116 FULL TIME TEACHER AIDES SAL	XSPDSLPA01	Teaching Assistant	38,250	39,015	1.0	1.0
			XSPDSLPA02	Teaching Assistant	26,288	27,209	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			64,538	66,224	2.0	2.0
	6818 SPEECH/LANGUAGE Total				64,538	66,224	2.0	2.0
	6830 MEDICAL SERVICES	81112 TEACHER SALARY & WAGES	XSPDVISIMPSPEC01	Related Service Providers	52,665	55,209	0.8	0.8
		81112 TEACHER SALARY & WAGES Total			52,665	55,209	0.8	0.8
	6830 MEDICAL SERVICES Total				52,665	55,209	0.8	0.8
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY & WAGES	XSPDPSYCHOL07	Team Chairs/ Psychologists	45,136	47,288	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			45,136	47,288	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,136	47,288	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARY & WAGES	XSPDBCBA01	Team Chairs/ Psychologists	84,425	88,451	1.0	1.0
			XSPDBCBA02	Team Chairs/ Psychologists	83,912	87,914	1.0	1.0
			XSPDBCBA03	Team Chairs/ Psychologists	72,058	75,902	1.0	1.0
			XSPDBCBA04	Team Chairs/ Psychologists	71,351	75,902	1.0	1.0
			XSPDTEAMCHR09	Team Chairs/ Psychologists	41,956	43,957	0.5	0.5
			XSPDTEAMCHR10	Team Chairs/ Psychologists	88,529	45,463	1.0	0.5
			XSPDTEAMCHR13	Team Chairs/ Psychologists	45,136	47,288	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			487,367	464,877	6.0	5.5
	6839 TEAM CHAIRS Total				487,367	464,877	6.0	5.5
45 SPED Total					1,881,276	1,917,852	24.8	24.3
48 SOCIAL STUDIES	6745 C&I SOCIAL STUDIES	81111 Administration Sal & Wages	ADMCIOSCS1	C & I Social Studies	97,219	104,942	1.0	1.0
		81111 Administration Sal & Wages Total			97,219	104,942	1.0	1.0
	6745 C&I SOCIAL STUDIES Total				97,219	104,942	1.0	1.0
48 SOCIAL STUDIES Total					97,219	104,942	1.0	1.0
49 SYSTEMWIDE ACCOUNTS	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY & WAGES	FY20ADD-20*	Classroom Teacher	-	180,000	-	3.0
			METCOSOCWK01	Related Service Providers	72,058	75,902	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			72,058	255,902	1.0	4.0
		81116 FULL TIME TEACHER AIDES SAL	FY20ADD-21*	Teaching Assistant	-	36,000	-	2.0
		81116 FULL TIME TEACHER AIDES SAL Total			-	36,000	-	2.0
	6506 ELEMENTARY EDUCATION Total				72,058	291,902	1.0	6.0
	6554 HEALTH SERVICES/NURSING	81111 Administration Sal & Wages	NURSEDIRECT01	Nursing Director	59,461	65,499	0.6	0.6
		81111 Administration Sal & Wages Total			59,461	65,499	0.6	0.6
		81115 CLERICAL SALARIES	ADMNURSING01	Clerical - School Year	21,066	18,462	0.4	0.4
		81115 CLERICAL SALARIES Total			21,066	18,462	0.4	0.4
		81117 OTHER FULL TIME SALARIES	FY20ADD-01*	Nurse	-	60,000	-	1.0
		81117 OTHER FULL TIME SALARIES Total			-	60,000	-	1.0
	6554 HEALTH SERVICES/NURSING Total				80,527	143,961	1.0	2.0
	6555 HEALTH SERVICES/NURSING	81116 CLERICAL SALARIES	DWNURSE01	Nurse	19,111	20,096	0.4	0.4
		81116 CLERICAL SALARIES Total			19,111	20,096	0.4	0.4
	6555 HEALTH SERVICES/NURSING Total				19,111	20,096	0.4	0.4
	6557 GUIDANCE	81111 Administration Sal & Wages	GUIDDIRECT01	Guidance Director	105,519	107,629	1.0	1.0
		81111 Administration Sal & Wages Total			105,519	107,629	1.0	1.0
	6557 GUIDANCE Total				105,519	107,629	1.0	1.0
	6560 METCO	81111 Administration Sal & Wages	METCODR01	Metco	95,275	104,942	1.0	1.0
		81111 Administration Sal & Wages Total			95,275	104,942	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL	METCOTA01	Teaching Assistant	29,811	30,407	1.0	1.0
			METCOTA02	Teaching Assistant	29,811	30,407	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			59,622	60,813	2.0	2.0
	6560 METCO Total				154,897	165,755	3.0	3.0
	6930 GRANTS DEVELOPMENT	81117 OTHER FULL TIME SALARIES	ADMGRANTS	Grants Development	21,848	22,285	0.2	0.2
			ADMMGRCC	Manager of Cost Containment	87,394	89,142	0.8	0.8
		81117 OTHER FULL TIME SALARIES Total			109,242	111,427	1.0	1.0
	6930 GRANTS DEVELOPMENT Total				109,242	111,427	1.0	1.0
	6945 STUDENT DATA	81117 OTHER FULL TIME SALARIES	ADMDATASP1	Data Specialist	82,774	84,430	1.0	1.0
			ADMREGISTRAR	Data Specialist	69,360	70,747	1.0	1.0
		81117 OTHER FULL TIME SALARIES Total			152,134	155,177	2.0	2.0
	6945 STUDENT DATA Total				152,134	155,177	2.0	2.0
	6955 TRAFFIC SUPERV SALARIES	81118 PART TIME SALARY WAGES	TRAFFIC01	Traffic	8,964	9,397	1.0	1.0

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

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

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

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

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
81 TRANSPORTATION Total	6975 TRANSPORTATION SPED Total				546,819	557,756	10.0	10.0
85 SPED SLC A	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT07	Related Service Providers	631,716	644,350	11.0	11.0
			XSPDSPEECHT16	Related Service Providers	19,750	69,011	0.3	1.0
		81112 TEACHER SALARY & WAGES Total			63,000	66,164	1.0	1.0
					82,750	135,175	1.3	2.0
	6818 SPEECH/LANGUAGE Total				82,750	135,175	1.3	2.0
	6821 BEHAVIORAL SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDSCABSPHS01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCABSPHS02	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCABSPHS03	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCABSPHS04	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCABSPOM01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCABSPST01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCABSPST02	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCABSPST04	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCABSPST05	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCABSPST06	Teaching Assistant	26,288	27,209	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			262,881	272,086	10.0	10.0
	6821 BEHAVIORAL SUPPORT Total				262,881	272,086	10.0	10.0
	6827 SELF CONTAINED ACADEMIC INST	81112 TEACHER SALARY & WAGES	XSPDSCATCRHS01	Classroom Teacher	60,169	64,175	1.0	1.0
			XSPDSCATCRHS02	Classroom Teacher	60,169	66,164	1.0	1.0
			XSPDSCATCROM01	Classroom Teacher	70,290	74,511	1.0	1.0
			XSPDSCATCROM02	Classroom Teacher	53,377	55,931	1.0	1.0
			XSPDSCATCROM03	Classroom Teacher	57,905	55,931	1.0	1.0
			XSPDSCATCRST01	Classroom Teacher	63,000	67,017	1.0	1.0
			XSPDSCATCRST02	Classroom Teacher	72,058	75,902	1.0	1.0
			XSPDSCATCRST03	Classroom Teacher	56,210	58,773	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			493,178	518,404	8.0	8.0
		81116 FULL TIME TEACHER AIDES SAL	XSPDINTERVENTA02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSCAATAOM01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSCAATAOM02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSCAATAOM03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSCAATAOM04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSCAATAOM05	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSCAATAST01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSCAATAST02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSCAATAST03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSCAATAST04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSCAATAST05	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSCAATAST06	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSCAATAST07	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			234,533	242,738	13.0	13.0
	6827 SELF CONTAINED ACADEMIC INST Total				727,711	761,142	21.0	21.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR06	Related Service Providers	41,956	43,957	0.5	0.5
			XSPDSOCWKR09	Related Service Providers	86,787	58,198	1.0	1.0
			XSPDSOCWKR14	Related Service Providers	75,521	80,327	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			204,264	182,482	2.5	2.5
	6833 SOCIAL WORKERS Total				204,264	182,482	2.5	2.5
85 SPED SLC A Total					1,277,606	1,350,885	34.8	35.5
86 SPED SLC B	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY05	Related Service Providers	41,956	43,957	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			41,956	43,957	0.5	0.5
	6812 OT/PT Total				41,956	43,957	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY & WAGES	XSPDSPEECHT04	Related Service Providers	18,306	19,253	0.3	0.3
		81112 TEACHER SALARY & WAGES Total			18,306	19,253	0.3	0.3
	6818 SPEECH/LANGUAGE Total				18,306	19,253	0.3	0.3
	6821 BEHAVIORAL SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDSCBBSPDA01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCBBSPDA02	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCBBSPDA03	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCBBSPDA04	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCBBSPHS01	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCBBSPHS02	Teaching Assistant	26,288	27,209	1.0	1.0
			XSPDSCBBSPOM01	Teaching Assistant	26,288	27,209	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			184,016	190,460	7.0	7.0
	6821 BEHAVIORAL SUPPORT Total				184,016	190,460	7.0	7.0
	6827 SELF CONTAINED ACADEMIC INST	81112 TEACHER SALARY & WAGES	XSPDSCBCTCRDA01	Classroom Teacher	63,000	55,931	1.0	1.0
			XSPDSCBCTCRDA02	Classroom Teacher	49,987	52,515	1.0	1.0
			XSPDSCBCTCRHS01	Classroom Teacher	86,787	90,925	1.0	1.0

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

Cost Center	Program	Object	Position Control	Position Name	FY19 Salary	FY20 Salary	FY19 FTE	FY20 FTE
			XSPDSLBCBTRHS02	Classroom Teacher	65,832	69,011	1.0	1.0
			XSPDSLBCBTCROM01	Classroom Teacher	68,664	72,421	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			334,270	340,803	5.0	5.0
		81116 FULL TIME TEACHER AIDES SAL	XSPDSLCCBATADA01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCBATADA02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCBATADA03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCBATAOM01	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			72,164	74,689	4.0	4.0
	6827 SELF CONTAINED ACADEMIC INST Total				406,434	415,492	9.0	9.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR02	Related Service Providers	83,912	87,914	1.0	1.0
			XSPDSOCWKR05	Related Service Providers	75,521	80,327	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			159,433	168,241	2.0	2.0
	6833 SOCIAL WORKERS Total				159,433	168,241	2.0	2.0
86 SPED SLC B Total					810,145	837,402	18.8	18.8
87 SPED SLC C	6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDOCCUTPY01	Related Service Providers	41,956	87,914	0.5	1.0
		81112 TEACHER SALARY & WAGES Total			41,956	87,914	0.5	1.0
	6812 OT/PT Total				41,956	87,914	0.5	1.0
	6821 BEHAVIORAL SUPPORT	81116 FULL TIME TEACHER AIDES SAL	XSPDSLCCBSPBR01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCBSPBR02	Teaching Assistant	26,288	27,209	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			44,329	45,881	2.0	2.0
	6821 BEHAVIORAL SUPPORT Total				44,329	45,881	2.0	2.0
	6827 SELF CONTAINED ACADEMIC INST	81112 TEACHER SALARY & WAGES	XSPDSLCCCTCRBR01	Classroom Teacher	66,680	69,864	1.0	1.0
			XSPDSLCCCTCRBR02	Classroom Teacher	72,058	75,902	1.0	1.0
			XSPDSLCCCTCRHS01	Classroom Teacher	83,912	62,183	1.0	1.0
			XSPDSLCCCTCROM01	Classroom Teacher	83,912	87,914	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			306,562	295,863	4.0	4.0
		81116 FULL TIME TEACHER AIDES SAL	XSPDSLCCATABR01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCATABR03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCATABR04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCATAOM01	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCATAOM02	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCATAOM03	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCATAOM04	Teaching Assistant	18,041	18,672	1.0	1.0
			XSPDSLCCATAOM05	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			144,328	149,377	8.0	8.0
	6827 SELF CONTAINED ACADEMIC INST Total				450,890	445,240	12.0	12.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARY & WAGES	XSPDSOCWKR06	Related Service Providers	41,956	43,957	0.5	0.5
			XSPDSOCWKR11	Related Service Providers	16,782	17,583	0.2	0.2
			XSPDSOCWKR13	Related Service Providers	32,916	27,966	0.5	0.5
		81112 TEACHER SALARY & WAGES Total			91,654	89,505	1.2	1.2
	6833 SOCIAL WORKERS Total				91,654	89,505	1.2	1.2
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES SAL	XSPDSLCC121TABR01	Teaching Assistant	18,041	18,672	1.0	1.0
		81116 FULL TIME TEACHER AIDES SAL Total			18,041	18,672	1.0	1.0
	6845 ONE TO ONE ASSISTANCE Total				18,041	18,672	1.0	1.0
87 SPED SLC C Total					646,870	687,213	16.7	17.2
Grand Total					54,029,601	57,513,002	880.4	913.6

Schedule 7

Special Education & Interventions

Special Education

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

Interventions

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

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

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

FY20 Superintendent's Proposed Budget - Special Education and Interventions

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

FY20 Superintendent's Proposed Budget - Special Education and Interventions

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

FY20 Superintendent's Proposed Budget - Special Education and Interventions

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

FY20 Superintendent's Proposed Budget - Special Education and Interventions

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

FY20 Superintendent's Proposed Budget - Special Education and Interventions

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

FY20 Superintendent's Proposed Budget - Special Education and Interventions

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

FY20 Superintendent's Proposed Budget - Special Education and Interventions

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

FY20 Superintendent's Proposed Budget - Special Education and Interventions

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

FY20 Superintendent's Proposed Budget - Special Education and Interventions

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

FY20 Superintendent's Proposed Budget - Special Education and Interventions

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

FY20 Superintendent's Proposed Budget - Special Education and Interventions

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

Schedule 8

Athletics Program

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

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

FY20 Superintendent's Proposed Budget - Athletics

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

FY20 Superintendent's Proposed Budget - Athletics

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

FY20 Superintendent's Proposed Budget - Athletics

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

FY20 Superintendent's Proposed Budget - Athletics

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

Schedule 9

FY20 Chart of Accounts

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

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

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

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

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



Town of Arlington, Massachusetts

8:20 p.m. Superintendent's Report, K. Bodie

Summary:

- AHS Building Project update



Town of Arlington, Massachusetts

8:40 p.m. Consent Agenda

Summary:

Approval of Warrant: Warrant # 119146 dated, 1/24/2019, in the amount of \$445,528.93

Approval of Minutes: Regular School Committee minutes, 1/10/2019, 1/24/2019, and Special School Committee minutes 1/30/2019

Approval of Trips: AHS History & SS Vietnam Trip on 2/13/2020-2/22/2020
AHS Student Council Trip, MASC 2019

ATTACHMENTS:

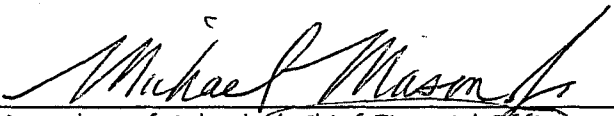
Type	File Name	Description
▢ Reference Material	warrant_1_24_19_(1).pdf	Warrant 1 24 2019
▢ Minutes	1_10_2019_School_Committee_minutes__draft_2_14_2019_regular.docx	1 10 2019 SC Regular minutes
▢ Minutes	01_24_2019_School_Committee_minutes_final_draft_2_14_2019.docx	1 24/2019 SC Regular minutes
▢ Minutes	01_30_2019_Special_School_Committee_Meeting__DRAFT.docx	1 30 2019 SC Special minutes
▢ Document for Approval	VIETNAM_2_2020_Scott_Matson.pdf	AHS SS Vietnam 2 2020
▢ Trip Approval	masc_march_2019.pdf	AHS MASC March 2019 conference trip approval

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	19146	Total Warrant Amount	\$445,528.93
Dated	1/24/19		


STATEMENT MADE UNDER THE PENALTIES OF PERJURY



Superintendent of Schools ~~Chief Financial Officer~~



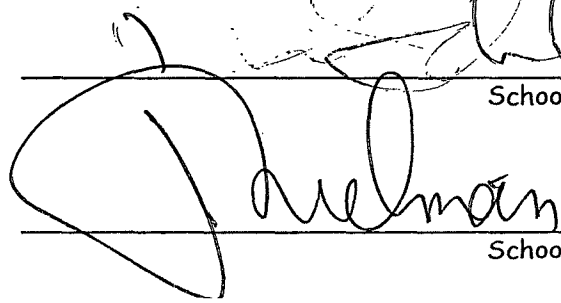
School Committee



School Committee



School Committee



School Committee

01/24/2019 11:50
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TOWN OF ARLINGTON
PRELIMINARY

TOWN OF ARLINGTON

P 1
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DATE: 01/24/2019 WARRANT: 19146 AMOUNT: \$ 445,528.93

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

01/24/2019 11:50
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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

P 2
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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19146

01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
27747	A PLUS TRANSPORTATION, 1 02816990 83301 3300	00000	191772	INV	01/24/2019	12.2018 862.50 862.50 Invoice Net	339455		
						CHECK TOTAL	862.50		-----
27354	A TO Z FOODS 1 03034309 835001	00000	191636	INV	01/24/2019	5698648 FOOD SERV FOOD SERVI 360.00 Invoice Net 360.00	339081		
27354	A TO Z FOODS 1 03034309 835001	00000	191636	INV	01/24/2019	5698649 FOOD SERV FOOD SERVI 225.00 Invoice Net 225.00	339083		
27354	A TO Z FOODS 1 03034309 835001	00000	191636	INV	01/24/2019	5698650 FOOD SERV FOOD SERVI 187.50 Invoice Net 187.50	339612		
27354	A TO Z FOODS 1 03034309 835001	00000	191636	INV	01/24/2019	6698833 FOOD SERV FOOD SERVI 337.50 Invoice Net 337.50	339613		
27354	A TO Z FOODS 1 03034309 835001	00000	191636	INV	01/24/2019	6698834 FOOD SERV FOOD SERVI 187.50 Invoice Net 187.50	339614		
						CHECK TOTAL	1,297.50		-----
31400	ABACS LLC 1 02456821 83101 2320	00000	190131	INV	01/24/2019	AAVZ26-18 2,010.00 Invoice Net 2,010.00	339458		
31400	ABACS LLC 1 02456821 83101 2320	00000	190131	INV	01/24/2019	RXRE26-18 402.00 Invoice Net 402.00	339459		
						CHECK TOTAL	2,412.00		-----
11773	ACCEPT EDUCATION COLLA 1 02456575 87202 2357	00000	192912	INV	01/24/2019	19-8106-5 SPED/P.D. TRAINING 1,140.00 Invoice Net 1,140.00	339738		
						CHECK TOTAL	1,140.00		-----
28030	ADMINISTRATIVE SOFTWARE 1 1336770 85107 6200	00000	190718	INV	01/24/2019	INV00014173 ADULT ED PROF 1,040.00 Invoice Net 1,040.00	339488		
						CHECK TOTAL	1,040.00		-----
32432	AHOLD FINANCIAL SERVIC 1 15122260 84902 3520	00003	11485619	INV	01/24/2019	971717 HARDY GEN HARDY FOOD 8.16 Invoice Net 8.16	338950		
32432	AHOLD FINANCIAL SERVIC 1 15125145 84902 3520	00003	11485819	INV	01/24/2019	886892 BRACKETT FOOD 126.13 Invoice Net 126.13	338951		
32432	AHOLD FINANCIAL SERVIC	00003	11485819	INV	01/24/2019	971703	338952		

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

P 3
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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19146

01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 15125145 84902 3520		BRACKETT	FOOD		199.44			
			Invoice Net			199.44			
32432	AHOLD FINANCIAL SERVIC	00003 11485819	INV	01/24/2019		971707	338953		
	1 15125145 84902 3520		BRACKETT	FOOD		61.79			
			Invoice Net			61.79			
32432	AHOLD FINANCIAL SERVIC	00003 11485819	INV	01/24/2019		971718	338954		
	1 15125145 84902 3520		BRACKETT	FOOD		214.36			
			Invoice Net			214.36			
32432	AHOLD FINANCIAL SERVIC	00003 11485619	INV	01/24/2019		971719	339309		
	1 15122260 84902 3520		HARDY GEN	HARDY FOOD		47.14			
			Invoice Net			47.14			
32432	AHOLD FINANCIAL SERVIC	00003 11486019	INV	01/24/2019		971725	339359		
	1 15126145 84902 3520		GIBBS	FOOD SUPPL		241.22			
			Invoice Net			241.22			
32432	AHOLD FINANCIAL SERVIC	00003 11546919	INV	01/24/2019		971726	339360		
	1 02426715 85103 2415		C&I SCIENC	INSTRUCT		2.78			
			Invoice Net			2.78			
32432	AHOLD FINANCIAL SERVIC	00003 190521	INV	01/24/2019		971714	339457		
	1 02456800 84902 2430		PK-SPED	FOOD SUPPL		110.12			
			Invoice Net			110.12			
32432	AHOLD FINANCIAL SERVIC	00003 11485719	INV	01/24/2019		971724	339526		
	1 15123260 84902 3520		AFT SCH	FOOD SUPPL		79.98			
			Invoice Net			79.98			
32432	AHOLD FINANCIAL SERVIC	00003 11485919	INV	01/24/2019		971722	339712		
	1 15124145 84902 3520		THOMPSON	FOOD SUPPL		92.87			
			Invoice Net			92.87			
32432	AHOLD FINANCIAL SERVIC	00003 11485919	INV	01/24/2019		971728	339713		
	1 15124145 84902 3520		THOMPSON	FOOD SUPPL		75.22			
			Invoice Net			75.22			
32432	AHOLD FINANCIAL SERVIC	00003 11485619	INV	01/24/2019		971730	339934		
	1 15122260 84902 3520		HARDY GEN	HARDY FOOD		53.56			
			Invoice Net			53.56			
32432	AHOLD FINANCIAL SERVIC	00003 11530419	INV	01/24/2019		971705	339935		
	1 1955 84000		PE SURVIVA	MISC EXP		190.73			
			Invoice Net			190.73			
32432	AHOLD FINANCIAL SERVIC	00003 11530419	INV	01/24/2019		971706	339936		
	1 1955 84000		PE SURVIVA	MISC EXP		97.18			
			Invoice Net			97.18			
32432	AHOLD FINANCIAL SERVIC	00003 11530419	INV	01/24/2019		971716	339937		
	1 1955 84000		PE SURVIVA	MISC EXP		65.78			
			Invoice Net			65.78			
			CHECK TOTAL			1,666.46			-----
27983	ALMEIDA, JAMES SCOTT	00000	INV	01/24/2019		19265	339966		
	1 02026622 83804 3510		ATHL/BASKB	ATHLETIC		84.00			
			Invoice Net			84.00			
			CHECK TOTAL			84.00			-----

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19146

01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
34814 AMAZON				00002	191622 INV	01/24/2019	935344597567		
1 1336765	84201 6200			GEN ADMIN	OFFICE	53.99			
				Invoice Net		53.99			
34814 AMAZON				00002	191622 INV	01/24/2019	434536756455		339490
1 1336765	84201 6200			GEN ADMIN	OFFICE	47.00			
				Invoice Net		47.00			
34814 AMAZON				00002	191622 INV	01/24/2019	457557845446		339491
1 1336765	84201 6200			GEN ADMIN	OFFICE	25.94			
				Invoice Net		25.94			
34814 AMAZON				00002	191622 INV	01/24/2019	463568863838		339492
1 1336765	84201 6200			GEN ADMIN	OFFICE	53.99			
				Invoice Net		53.99			
34814 AMAZON				00002	191622 CRM	01/24/2019	447898364934		339493
1 1336765	84201 6200			GEN ADMIN	OFFICE	-64.28			
				Invoice Net		-64.28			
				CHECK TOTAL		116.64			-----
33100 ANDCO INC				00000	191103 INV	01/24/2019	170082		339095
1 02816970	84802 3300			TRANS ED	VEHICLE RE	112.91			
				Invoice Net		112.91			
				CHECK TOTAL		112.91			-----
70224 ARLINGTON COAL & LUMBE				00000	11594519 INV	01/24/2019	374972		339527
1 02016507	85103 2415			SEC EDUC	INSTRUCT	178.60			
				Invoice Net		178.60			
				CHECK TOTAL		178.60			-----
74880 ARLINGTON SWIFTY PRINT				00000	193694 INV	01/24/2019	144342		339714
1 02666920	84201 1410			BUS OFFICE	OFFICE	77.00			
				Invoice Net		77.00			
				CHECK TOTAL		77.00			-----
75173 ARL/BEL TRANSPORTATION				00001	191436 INV	01/24/2019	12/18		339096
1 02816980	83301 3300			SPED/REIMB	TRANS	1,655.00			
				Invoice Net		1,655.00			
75173 ARL/BEL TRANSPORTATION				00001	191970 INV	01/24/2019	#12/18		339097
1 02816990	83301 3300			TRANS HOM	TRANS	3,105.00			
				Invoice Net		3,105.00			
				CHECK TOTAL		4,760.00			-----
70266 ASCD				00004	193442 INV	01/24/2019	0013226381		338955
1 02126575	87301 2357			PROF DEV	PROF AFFLI	89.00			
				Invoice Net		89.00			
				CHECK TOTAL		89.00			-----
24394 AUDIOLOGY AND HEARING				00000	190117 INV	01/24/2019	23942		339460
1 02456842	85110 2420			ADAPTIVE T	EQ INSTRUC	275.00			
				Invoice Net		275.00			

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19146

01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	275.00		-----
74780	B&H FOTO & ELECTRONICS	00002	193706	INV	01/24/2019	153318942	339938		
	1 02016566 88550 2210	MMGT PRINC	HARDWARE			2,038.00			
		Invoice Net				2,038.00			
						CHECK TOTAL	2,038.00		-----
31079	BARIL, T.J.	00000		INV	01/24/2019	19424	339666		
	1 02026622 83804 3510	ATHL/BASKB	ATHLETIC			84.00			
		Invoice Net				84.00			
						CHECK TOTAL	84.00		-----
36299	BARRETT, JAY	00000		INV	01/24/2019	18147	339665		
	1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			62.00			
		Invoice Net				62.00			
						CHECK TOTAL	62.00		-----
24583	BAYSTATE INTERPRETERS,	00001	190865	INV	01/24/2019	302177	339740		
	1 02456857 83101 2330	SPED CONTR	PROF TECH			140.00			
		Invoice Net				140.00			
						CHECK TOTAL	140.00		-----
15609	WALKER, INC	00000	193389	INV	01/24/2019	077110	339099		
	1 02456848 83201 9300	TUITION DY	TUITION			4,376.84			
		Invoice Net				4,376.84			
						CHECK TOTAL	4,376.84		-----
34189	FRIENDS OF BELMONT WRE	00000	193619	INV	01/24/2019	WREST TOURN 1/5/19	339310		
	1 02026634 83804 3510	ATH/WRESTL	ATHLETIC			330.00			
		Invoice Net				330.00			
						CHECK TOTAL	330.00		-----
11649	BELMONT HILL SCHOOL	00000	193705	INV	01/24/2019	74	339362		
	1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			2,467.50			
		Invoice Net				2,467.50			
						CHECK TOTAL	2,467.50		-----
24170	THE CHILDREN'S CENTER	00000	191335	INV	01/24/2019	56476-NC	339461		
	1 02456818 83101 2320	SPED/DEAF	PROF TECH			78.80			
		Invoice Net				78.80			
24170	THE CHILDREN'S CENTER	00000	191336	INV	01/24/2019	56476-KC	339462		
	1 02456818 83101 2320	SPED/DEAF	PROF TECH			39.40			
		Invoice Net				39.40			
24170	THE CHILDREN'S CENTER	00000	191337	INV	01/24/2019	56476-MG	339463		
	1 02456818 83101 2320	SPED/DEAF	PROF TECH			157.60			
		Invoice Net				157.60			
24170	THE CHILDREN'S CENTER	00000	191338	INV	01/24/2019	56476-SG	339464		

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02456818 83101	2320		SPED/DEAF	PROF TECH	59.10			
				Invoice Net		59.10			
24170	THE CHILDREN'S CENTER	00000	191339	INV	01/24/2019	56476-IM	339465		
	1 02456818 83101	2320		SPED/DEAF	PROF TECH	137.90			
				Invoice Net		137.90			
24170	THE CHILDREN'S CENTER	00000	191341	INV	01/24/2019	56476-AS	339466		
	1 02456818 83101	2320		SPED/DEAF	PROF TECH	59.10			
				Invoice Net		59.10			
24170	THE CHILDREN'S CENTER	00000	191342	INV	01/24/2019	56476-JS	339467		
	1 02456818 83101	2320		SPED/DEAF	PROF TECH	118.20			
				Invoice Net		118.20			
24170	THE CHILDREN'S CENTER	00000	193776	INV	01/24/2019	56476-OS	339741		
	1 02456818 83101	2320		SPED/DEAF	PROF TECH	78.80			
				Invoice Net		78.80			
				CHECK TOTAL		728.90			-----
30581	BLOMQUIST, SUSAN M.	00000	11622519	INV	01/24/2019	REIM CHILDCARE EXP	339961		
	1 177 8200		APSCP	APSCP		584.70			
				Invoice Net		584.70			
				CHECK TOTAL		584.70			-----
22234	THE BOOK RACK	00001	11643819	INV	01/24/2019	933	339311		
	1 02306740 85106	2410		C&I ENGLIS	TEXTBOOKS	1,890.00			
				Invoice Net		1,890.00			
22234	THE BOOK RACK	00001	11643919	INV	01/24/2019	932	339715		
	1 02306740 85106	2410		C&I ENGLIS	TEXTBOOKS	1,071.00			
				Invoice Net		1,071.00			
				CHECK TOTAL		2,961.00			-----
70500	BOSTON COLLEGE CAMPUS	00002	190681	INV	01/24/2019	12/1/18-12/31/18-DM	339468		
	1 07506848 83201	9300		CB OOD DAY	TUITION	3,438.83			
				Invoice Net		3,438.83			
				CHECK TOTAL		3,438.83			-----
17232	BOUCHER, LESLIE F.	00000		INV	01/24/2019	19404	339667		
	1 02026635 83804	3510		ATH/G/BB	ATHLETIC	84.00			
				Invoice Net		84.00			
				CHECK TOTAL		84.00			-----
16015	BOUDREAU, JAMES	00000		INV	01/24/2019	19285	339668		
	1 02026626 83804	3510		ATHL/HOCKE	ATHLETIC	84.00			
				Invoice Net		84.00			
				CHECK TOTAL		84.00			-----
25591	BOWERS, VIRGINIA A.	00000	190118	INV	01/24/2019	1/7/19-1/11/19	339469		
	1 02456803 83101	2310		SPED/TUTOR	PROF TECH	550.00			
	2 02456857 83101	2310		SPED CONTR	PROF TECH	150.00			
				Invoice Net		700.00			

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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
25591 BOWERS, VIRGINIA A.		00000	190118	INV	01/24/2019	1/14/19-1/18/19	339743		
1 02456803 83101	2310	SPED/TUTOR	PROF TECH			250.00			
2 02456857 83101	2310	SPED CONTR	PROF TECH			250.00			
		Invoice Net				500.00			
		CHECK TOTAL				1,200.00			-----
30897 BRUNO, JEFF		00000	11530919	INV	01/24/2019	REIM WINTER SURVIVAL	339940		
1 1955 84000		PE SURVIVA	MISC EXP			178.38			
		Invoice Net				178.38			
		CHECK TOTAL				178.38			-----
70426 BUREAU OF EDUCATION &		00002	192962	INV	01/24/2019	4848028	339745		
1 02456575 87202	2357	SPED/P.D.	TRAINING			269.00			
		Invoice Net				269.00			
		CHECK TOTAL				269.00			-----
70657 C & W TRANSPORTATION,		00000	192803	INV	01/24/2019	13923	339312		
1 02546755 83302	2440	VISUAL/PER	FIELD TRIP			680.00			
		Invoice Net				680.00			
		CHECK TOTAL				680.00			-----
70059 JOSEPH CACCIATORE		00000		INV	01/24/2019	19003	338820		
1 02026635 83804	3510	ATH/G/BB	ATHLETIC			62.00			
		Invoice Net				62.00			
		CHECK TOTAL				62.00			-----
70693 CAM OFFICE SERVICES, I		00000	193521	INV	01/24/2019	12649	338956		
1 02366710 84201	2710	C&I HEALTH	OFFICE			79.98			
		Invoice Net				79.98			
70693 CAM OFFICE SERVICES, I		00000	11611519	INV	01/24/2019	12808	339363		
1 02246506 85101	2430	ELEM EDUC	REPRO SUPP			271.84			
		Invoice Net				271.84			
70693 CAM OFFICE SERVICES, I		00000	11611119	INV	01/24/2019	12841	339528		
1 02246506 85101	2430	ELEM EDUC	REPRO SUPP			135.92			
		Invoice Net				135.92			
		CHECK TOTAL				487.74			-----
32711 CARCEO,GINA		00000	193777	INV	01/24/2019	REIMB PHYS+BUS CERT	339750		
1 02816970 87301	3300	TRANS ED	PROF AFFLI			145.00			
		Invoice Net				145.00			
		CHECK TOTAL				145.00			-----
36254 CARRIER, SARAH AND GIR		00000	193690	INV	01/24/2019	REIMB TUITIONS	339100		
1 02456848 83201	9300	TUITION DY	TUITION			35,000.00			
		Invoice Net				35,000.00			
		CHECK TOTAL				35,000.00			-----

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 19146

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
70766	THE CARROLL CENTER FOR	00000	190138	INV	01/24/2019	1812041	339752		
	1 02456830 83101 2320	SPED/MEDS	PROF	TECH		759.00			
		Invoice Net				759.00			
70766	THE CARROLL CENTER FOR	00000	190139	INV	01/24/2019	1812040	339753		
	1 02456830 83101 2320	SPED/MEDS	PROF	TECH		858.00			
		Invoice Net				858.00			
70766	THE CARROLL CENTER FOR	00000	191228	INV	01/24/2019	1812038	339755		
	1 02456830 83101 2320	SPED/MEDS	PROF	TECH		264.00			
		Invoice Net				264.00			
70766	THE CARROLL CENTER FOR	00000	190140	INV	01/24/2019	1812045	339757		
	1 02456830 83101 2320	SPED/MEDS	PROF	TECH		264.00			
		Invoice Net				264.00			
70766	THE CARROLL CENTER FOR	00000	191229	INV	01/24/2019	1812039	339759		
	1 02456830 83101 2320	SPED/MEDS	PROF	TECH		396.00			
		Invoice Net				396.00			
70766	THE CARROLL CENTER FOR	00000	191232	INV	01/24/2019	1812042	339760		
	1 02456830 83101 2320	SPED/MEDS	PROF	TECH		264.00			
		Invoice Net				264.00			
70766	THE CARROLL CENTER FOR	00000	191233	INV	01/24/2019	1812043	339761		
	1 02456830 83101 2320	SPED/MEDS	PROF	TECH		330.00			
		Invoice Net				330.00			
70766	THE CARROLL CENTER FOR	00000	191234	INV	01/24/2019	1812044	339762		
	1 02456830 83101 2320	SPED/MEDS	PROF	TECH		396.00			
		Invoice Net				396.00			
						CHECK TOTAL	3,531.00		-----
20788	CENTRAL PAPER PRODUCTS	00001	191632	INV	01/24/2019	1723436	339846		
	1 03034309 835000	FOOD SERV	FOOD	SERV/		226.66			
		Invoice Net				226.66			
20788	CENTRAL PAPER PRODUCTS	00001	191632	INV	01/24/2019	1723437	339848		
	1 03034309 835000	FOOD SERV	FOOD	SERV/		167.86			
		Invoice Net				167.86			
20788	CENTRAL PAPER PRODUCTS	00001	191632	INV	01/24/2019	1723438	339851		
	1 03034309 835000	FOOD SERV	FOOD	SERV/		217.74			
		Invoice Net				217.74			
20788	CENTRAL PAPER PRODUCTS	00001	191632	INV	01/24/2019	1723439	339853		
	1 03034309 835000	FOOD SERV	FOOD	SERV/		749.90			
		Invoice Net				749.90			
						CHECK TOTAL	1,362.16		-----
18163	CENTRELLA, FRANK	00000		INV	01/24/2019	19007	339669		
	1 02026635 83804 3510	ATH/G/BB	ATHLETIC			62.00			
		Invoice Net				62.00			
18163	CENTRELLA, FRANK	00000		INV	01/24/2019	19381	339670		
	1 02026635 83804 3510	ATH/G/BB	ATHLETIC			62.00			
		Invoice Net				62.00			
						CHECK TOTAL	124.00		-----

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 19146

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
36277	CHEERSOUNDS MUSIC AND 1 02026636 83804	3510	00000 193704	INV 01/24/2019 ATH/CHEER ATHLETIC Invoice Net		INV-20181217-6327 750.00 750.00 CHECK TOTAL 750.00	339364		-----
23953	CHOW, CHRISTOPHER 1 02816970 87301	3300	00000 193775	INV 01/24/2019 TRANS ED PROF AFFLI Invoice Net		REIMB FUEL TREATMENT 100.32 100.32 CHECK TOTAL 100.32	339763		-----
34159	JAMES M. DONAHER 1 02456857 83101	2330	00001 190135	INV 01/24/2019 SPED CONTR PROF TECH Invoice Net		09-91 INT 111.84 111.84	339765		
34159	JAMES M. DONAHER 1 02456857 83101	2330	00001 190135	INV 01/24/2019 SPED CONTR PROF TECH Invoice Net		09-95 INT 89.64 89.64 CHECK TOTAL 201.48	339766		-----
36211	CLEMENTS, DOUG 1 02026622 83804	3510	00000	INV 01/24/2019 ATHL/BASKB ATHLETIC Invoice Net		19276 62.00 62.00 CHECK TOTAL 62.00	339499		-----
31339	US COAST GUARD AUXILLA 1 1336770 81112	6200	00000 193697	INV 01/24/2019 ADULT ED INSTRUCT Invoice Net		COASTAL NAVIGATION 140.00 140.00 CHECK TOTAL 140.00	339293		-----
36297	COCCOLUTO, RYAN 1 02026626 83804	3510	00000	INV 01/24/2019 ATHL/HOCKE ATHLETIC Invoice Net		18171 62.00 62.00 CHECK TOTAL 62.00	339671		-----
30440	CONNOR, JILL 1 14118106 87106	2357	00000 192660	INV 01/24/2019 TRAUMA Grad Cours Invoice Net		REIMB TRAUMA #4 250.00 250.00 CHECK TOTAL 250.00	338957		-----
12853	CONSILVIO, EDWARD 1 02026622 83804	3510	00000	INV 01/24/2019 ATHL/BASKB ATHLETIC Invoice Net		19133 62.00 62.00	339672		
12853	CONSILVIO, EDWARD 1 02026622 83804	3510	00000	INV 01/24/2019 ATHL/BASKB ATHLETIC Invoice Net		19132 62.00 62.00 CHECK TOTAL 124.00	339673		-----
31681	RJ COOPER & ASSOC, INC		00001 193194	INV 01/24/2019		48582	339779		

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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02456842 85110 2420	ADAPTIVE T	EQ INSTRUC			94.00			
		Invoice Net				94.00			
						CHECK TOTAL	94.00		-----
71080	COSTA FRUIT & PRODUCE	00001 191641 INV	01/24/2019			4164256	339856		
	1 03034309 835001	FOOD SERV FOOD SERVI				304.15			
		Invoice Net				304.15			
71080	COSTA FRUIT & PRODUCE	00001 191641 INV	01/24/2019			4166842	339858		
	1 03034309 835001	FOOD SERV FOOD SERVI				778.11			
		Invoice Net				778.11			
71080	COSTA FRUIT & PRODUCE	00001 191641 INV	01/24/2019			4166958	339860		
	1 03034309 835001	FOOD SERV FOOD SERVI				172.07			
		Invoice Net				172.07			
71080	COSTA FRUIT & PRODUCE	00001 191641 INV	01/24/2019			4171666	339864		
	1 03034309 835001	FOOD SERV FOOD SERVI				195.30			
		Invoice Net				195.30			
71080	COSTA FRUIT & PRODUCE	00001 191641 INV	01/24/2019			4171668	339867		
	1 03034309 835001	FOOD SERV FOOD SERVI				67.80			
		Invoice Net				67.80			
71080	COSTA FRUIT & PRODUCE	00001 191641 INV	01/24/2019			4171670	339869		
	1 03034309 835001	FOOD SERV FOOD SERVI				173.00			
		Invoice Net				173.00			
						CHECK TOTAL	1,690.43		-----
71088	COTTING SCHOOL	00000 190682 INV	01/24/2019			15590	339101		
	1 07506848 83201 9300	CB OOD DAY TUITION				6,531.75			
		Invoice Net				6,531.75			
71088	COTTING SCHOOL	00000 190683 INV	01/24/2019			15666	339102		
	1 07506848 83201 9300	CB OOD DAY TUITION				6,531.75			
		Invoice Net				6,531.75			
71088	COTTING SCHOOL	00000 190684 INV	01/24/2019			15591	339103		
	1 07506848 83201 9300	CB OOD DAY TUITION				6,531.75			
		Invoice Net				6,531.75			
71088	COTTING SCHOOL	00000 191236 INV	01/24/2019			15589	339104		
	1 02456848 83201 9300	TUITION DY TUITION				6,531.75			
		Invoice Net				6,531.75			
71088	COTTING SCHOOL	00000 193057 INV	01/24/2019			15679	339105		
	1 02456848 83201 9300	TUITION DY TUITION				6,531.75			
		Invoice Net				6,531.75			
						CHECK TOTAL	32,658.75		-----
35389	CRAFTING MINDS '	00000 191626 INV	01/24/2019			403	339106		
	1 02456575 87202 2357	SPED/P.D. TRAINING				2,522.00			
		Invoice Net				2,522.00			
						CHECK TOTAL	2,522.00		-----
36180	CTI-USA INC	00000 193289 INV	01/24/2019			311212	339717		

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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02026620 85104	3510	ATHLE/ADMI	ATHL SUPPL		571.00			
			Invoice Net			571.00			
						CHECK TOTAL	571.00		-----
27227 CZAR, PAUL			00000	INV	01/24/2019	19258	339967		
	1 02026640 83804	3510	ATH/G/I.H.	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	84.00		-----
19237 DE FEO, SCOTT			00000	INV	01/24/2019	19283	339674		
	1 02026640 83804	3510	ATH/G/I.H.	ATHLETIC		84.00			
			Invoice Net			84.00			
19237 DE FEO, SCOTT			00000	INV	01/24/2019	19375	339675		
	1 02026640 83804	3510	ATH/G/I.H.	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	168.00		-----
18399 DEVEREAUX			00002	190807 INV	01/24/2019	340166DEC18	339107		
	1 02456851 83201	9300	OOD RESIDE	TUITION		5,057.96			
			Invoice Net			5,057.96			
						CHECK TOTAL	5,057.96		-----
27993 DEVINE, BRIAN			00000	INV	01/24/2019	19383	339676		
	1 02026635 83804	3510	ATH/G/BB	ATHLETIC		84.00			
			Invoice Net			84.00			
27993 DEVINE, BRIAN			00000	INV	01/24/2019	19342	339955		
	1 02026635 83804	3510	ATH/G/BB	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	168.00		-----
34204 ARLINGTON PIE COMPANY			00000	191640 INV	01/24/2019	493280	339084		
	1 03034309 835001		FOOD SERV	FOOD SERVI		240.00			
			Invoice Net			240.00			
34204 ARLINGTON PIE COMPANY			00000	191640 INV	01/24/2019	493281	339085		
	1 03034309 835001		FOOD SERV	FOOD SERVI		240.00			
			Invoice Net			240.00			
34204 ARLINGTON PIE COMPANY			00000	191640 INV	01/24/2019	493282	339086		
	1 03034309 835001		FOOD SERV	FOOD SERVI		464.00			
			Invoice Net			464.00			
						CHECK TOTAL	944.00		-----
31934 DRISCOLL, JACK			00000	INV	01/24/2019	19030	339677		
	1 02026622 83804	3510	ATHL/BASKB	ATHLETIC		62.00			
			Invoice Net			62.00			
						CHECK TOTAL	62.00		-----
70412 BELMONT AND CRYSTAL SP			00001	191105 INV	01/24/2019	14545241 010119	339470		

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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1	02456800 84201	2430	PK-SPED	OFFICE		46.68			
			Invoice Net			46.68			
						CHECK TOTAL	46.68		-----
70412	BELMONT AND CRYSTAL SP	00001	192165	INV	01/24/2019	1035734 011819	339941		
1	1952 84000		TRANSCRIPT	MISC EXPEN		23.34			
			Invoice Net			23.34			
						CHECK TOTAL	23.34		-----
15252	EASTER SEALS OF MASSAC	00000	193428	INV	01/24/2019	1218221	339109		
1	02456812 83101	2320	SPED/PT	PROF TECH		155.00			
			Invoice Net			155.00			
						CHECK TOTAL	155.00		-----
13769	EASTERN BUS COMPANY	00000	193699	INV	01/24/2019	173139	339529		
1	154 8300		YELLOW BUS	CONT/SERV		200.00			
			Invoice Net			200.00			
						CHECK TOTAL	200.00		-----
13769	EASTERN BUS COMPANY	00000	193768	INV	01/24/2019	171928	339541		
1	149 8350		CO-CURRICU	OTTOSON CO		1,350.00			
			Invoice Net			1,350.00			
						CHECK TOTAL	1,350.00		-----
22860	ECOLAB FOOD SAFETY SOL	00000	191644	INV	01/24/2019	95657732	339872		
1	03034309 835000		FOOD SERV	FOOD SERV/		148.30			
			Invoice Net			148.30			
						CHECK TOTAL	148.30		-----
71410	EDCO	00000	192608	INV	01/24/2019	1191520	339271		
1	02456848 83201	9400	TUITION DY	TUITION		4,650.00			
			Invoice Net			4,650.00			
						CHECK TOTAL	4,650.00		-----
34229	EI US, LLC.	00003	190567	INV	01/24/2019	INV21066	339769		
1	02456803 83101	2310	SPED/TUTOR	PROF TECH		20.25			
			Invoice Net			20.25			
34229	EI US, LLC.	00003	190567	INV	01/24/2019	INV21067	339770		
1	02456803 83101	2310	SPED/TUTOR	PROF TECH		20.25			
			Invoice Net			20.25			
						CHECK TOTAL	40.50		-----
35085	ELLIOTT AUTO SUPPLY CO	00000	191104	INV	01/24/2019	143-096863	339471		
1	02816970 84802	3300	TRANS ED	VEHICLE RE		147.44			
			Invoice Net			147.44			
35085	ELLIOTT AUTO SUPPLY CO	00000	193306	INV	01/24/2019	141-095268	339772		
1	02816970 84802	3300	TRANS ED	VEHICLE RE		102.70			
			Invoice Net			102.70			

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TOWN OF ARLINGTON
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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
35085	ELLIOTT AUTO SUPPLY CO	00000	193306	INV	01/24/2019	143-098493	339773		
	1 02816970 84802 3300			TRANS ED	VEHICLE RE	19.95			
				Invoice Net		19.95			
				CHECK TOTAL		270.09			-----
27797	EMOND, NEILE	00000	193322	INV	01/24/2019	REIM MILEGE-JAN'19	339716		
	1 02666920 87202 2357			BUS OFFICE	TRAINING	45.47			
				Invoice Net		45.47			
				CHECK TOTAL		45.47			-----
36258	ENDO, SARAH	00000	193614	INV	01/24/2019	REIMB MILEGE-DEC'18	339110		
	1 02816980 83301 3300			SPED/REIMB	TRANS	61.20			
				Invoice Net		61.20			
				CHECK TOTAL		61.20			-----
20468	ENGELSON, DAVID	00000		INV	01/24/2019	19273	339500		
	1 02026622 83804 3510			ATHL/BASKB	ATHLETIC	84.00			
				Invoice Net		84.00			
				CHECK TOTAL		84.00			-----
14760	EVERGREEN CENTER INCOR	00000	190656	INV	01/24/2019	I025437	339111		
	1 02456851 83201 9300			OOD RESIDE	TUITION	7,774.26			
				Invoice Net		7,774.26			
				CHECK TOTAL		7,774.26			-----
32786	FANSCHOOL INC	00000	193439	INV	01/24/2019	1504	338958		
	1 02486745 85103 2415			C&I SOC ST	INSTRUCT	99.00			
				Invoice Net		99.00			
				CHECK TOTAL		99.00			-----
21724	FANTINI BAKING CO., IN	00000	191646	INV	01/24/2019	Q90737	339296		
	1 03034309 835001			FOOD SERV	FOOD SERVI	71.74			
				Invoice Net		71.74			
21724	FANTINI BAKING CO., IN	00000	191646	INV	01/24/2019	Q90738	339297		
	1 03034309 835001			FOOD SERV	FOOD SERVI	83.38			
				Invoice Net		83.38			
				CHECK TOTAL		155.12			-----
35902	FAYNBERG, TATYANA	00000	192578	INV	01/24/2019	307	339113		
	1 02456860 83101 2800			SPED TEST	PROF TECH	1,500.00			
				Invoice Net		1,500.00			
				CHECK TOTAL		1,500.00			-----
35901	FERRARO, SUSAN LEGER	00000	11591919	INV	01/24/2019	80880-53977	339974		
	1 15126145 87202 3520			GIBBS	PROF DEV	250.00			
				Invoice Net		250.00			
				CHECK TOTAL		250.00			-----

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 19146

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
32777	FINEGOLD ALEXANDER ARC	00000	193784	INV	01/24/2019	P0003.06-16938	339729		
	1 02606910 83101 1210	SUPER		PROF TECH		1,403.00			
		Invoice Net				1,403.00			
						CHECK TOTAL	1,403.00		-----
28063	FLANAGAN, GAVIN	00000		INV	01/24/2019	19272	339678		
	1 02026622 83804 3510	ATHL/BASKB		ATHLETIC		84.00			
		Invoice Net				84.00			
						CHECK TOTAL	84.00		-----
34119	FLYNN, JOE	00000		INV	01/24/2019	11273	339679		
	1 02026626 83804 3510	ATHL/HOCKE		ATHLETIC		62.00			
		Invoice Net				62.00			
34119	FLYNN, JOE	00000		INV	01/24/2019	19259	339956		
	1 02026640 83804 3510	ATH/G/I.H.		ATHLETIC		84.00			
		Invoice Net				84.00			
						CHECK TOTAL	146.00		-----
24332	FOLEY, STEVE	00000		INV	01/24/2019	19412	339680		
	1 02026640 83804 3510	ATH/G/I.H.		ATHLETIC		84.00			
		Invoice Net				84.00			
						CHECK TOTAL	84.00		-----
32075	THE FURNITURE TRUST OR	00000	11652219	INV	01/24/2019	0716	339313		
	1 18406507 88501 4230	AHS/LANG		CAP EQUIP		360.00			
		Invoice Net				360.00			
						CHECK TOTAL	360.00		-----
25314	GEARY, HAL	00000		INV	01/24/2019	19409	339681		
	1 02026622 83804 3510	ATHL/BASKB		ATHLETIC		84.00			
		Invoice Net				84.00			
						CHECK TOTAL	84.00		-----
73320	GOVCONNECTION, INC.	00001	193518	INV	01/24/2019	56446549	339367		
	1 02016507 85802 2415	SEC EDUC		COMPUTER		1,756.93			
		Invoice Net				1,756.93			
73320	GOVCONNECTION, INC.	00001	193518	INV	01/24/2019	56457473	339368		
	1 02016507 85802 2415	SEC EDUC		COMPUTER		175.00			
		Invoice Net				175.00			
73320	GOVCONNECTION, INC.	00001	193519	INV	01/24/2019	56435963	339369		
	1 02016507 85802 2415	SEC EDUC		COMPUTER		117.50			
		Invoice Net				117.50			
						CHECK TOTAL	2,049.43		-----
31905	GREENE, RICK	00000		INV	01/24/2019	11077	339682		
	1 02026640 83804 3510	ATH/G/I.H.		ATHLETIC		62.00			
		Invoice Net				62.00			

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	62.00		-----
34658	GRIFFIN, MICHAEL		00000	INV	01/24/2019	11078		339683	
	1 02026640 83804	3510	ATH/G/I.H.	ATHLETIC		62.00			
			Invoice Net			62.00			
						CHECK TOTAL	62.00		-----
75061	THE GUILD FOR HUMAN SE		00000	190711 INV	01/24/2019	4733		339114	
	1 07506848 83201	9300	CB OOD DAY	TUITION		6,097.50			
			Invoice Net			6,097.50			
						CHECK TOTAL	6,097.50		-----
21828	HENLEY ENTERPRISE		00000	191095 INV	01/24/2019	194171		339115	
	1 02816970 84802	3300	TRANS ED	VEHICLE RE		42.48			
			Invoice Net			42.48			
21828	HENLEY ENTERPRISE		00000	191095 INV	01/24/2019	194443		339775	
	1 02816970 84802	3300	TRANS ED	VEHICLE RE		57.79			
			Invoice Net			57.79			
						CHECK TOTAL	100.27		-----
32684	HUGHES, KELLY		00000	192672 INV	01/24/2019	REIMB TRAUMA #4		339530	
	1 14118106 87106	2357	TRAUMA	Grad Cours		250.00			
			Invoice Net			250.00			
						CHECK TOTAL	250.00		-----
36295	IRWIN, ROBERT		00000	INV	01/24/2019	11076		339684	
	1 02026626 83804	3510	ATHL/HOCKE	ATHLETIC		62.00			
			Invoice Net			62.00			
						CHECK TOTAL	62.00		-----
32312	JACKSON, STEVEN W.		00000	193608 INV	01/24/2019	P1372		339314	
	1 02546755 85103	2415	VISUAL/PER	INSTRUCT		320.00			
			Invoice Net			320.00			
						CHECK TOTAL	320.00		-----
27988	JOE WARREN & SONS CO.,		00000	191908 INV	01/24/2019	198432		339874	
	1 03034309 865000		FOOD SERV	FOOD SERV/		397.69			
			Invoice Net			397.69			
						CHECK TOTAL	397.69		-----
72233	JUDGE BAKER CHILDREN'S		00000	190694 INV	01/24/2019	DEC599		339116	
	1 07506848 83201	9300	CB OOD DAY	TUITION		7,597.35			
			Invoice Net			7,597.35			
72233	JUDGE BAKER CHILDREN'S		00000	190695 INV	01/24/2019	DEC600		339117	
	1 07506848 83201	9300	CB OOD DAY	TUITION		7,597.35			
			Invoice Net			7,597.35			
72233	JUDGE BAKER CHILDREN'S		00000	191441 INV	01/24/2019	DEC601		339119	

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1	02456848 83201	9300		TUITION DY Invoice Net	TUITION	7,597.35 7,597.35			
						CHECK TOTAL	22,792.05		-----
19317	JUSTICE RESOURCE INSTI	00000	190663	INV	01/24/2019	12450619ARL-MD	339473		
1	07506848 83201	9300		CB OOD DAY Invoice Net	TUITION	1,554.15 1,554.15			
19317	JUSTICE RESOURCE INSTI	00000	190664	INV	01/24/2019	12350619ARL-MK	339474		
1	02456851 83201	9300		OOD RESIDE Invoice Net	TUITION	8,599.40 8,599.40			
19317	JUSTICE RESOURCE INSTI	00000	190665	INV	01/24/2019	12450619ARL-RM	339475		
1	07506848 83201	9300		CB OOD DAY Invoice Net	TUITION	3,885.30 3,885.30			
19317	JUSTICE RESOURCE INSTI	00000	190667	INV	01/24/2019	12450619ARL-ABE	339476		
1	02456848 83201	9300		TUITION DY Invoice Net	TUITION	3,885.30 3,885.30			
						CHECK TOTAL	17,924.15		-----
35458	KINDLE BEHAVIOR CONSUL	00000	190136	INV	01/24/2019	6551	339477		
1	02456821 83101	2320		SPED/CLINI Invoice Net	PROF TECH	6,020.00 6,020.00			
						CHECK TOTAL	6,020.00		-----
21351	L.L. BEAN, INC		00002	193192	INV 01/24/2019	9027639927	339478		
1	02816970 85100	3300		TRANS ED Invoice Net	UNIFORMS	1,722.45 1,722.45			
21351	L.L. BEAN, INC		00002	193192	INV 01/24/2019	9027789061	339479		
1	02816970 85100	3300		TRANS ED Invoice Net	UNIFORMS	95.20 95.20			
21351	L.L. BEAN, INC		00002	193192	INV 01/24/2019	9028901774	339480		
1	02816970 85100	3300		TRANS ED Invoice Net	UNIFORMS	180.00 180.00			
21351	L.L. BEAN, INC		00002	193192	INV 01/24/2019	9029182467	339481		
1	02816970 85100	3300		TRANS ED Invoice Net	UNIFORMS	1,943.26 1,943.26			
21351	L.L. BEAN, INC		00002	193192	INV 01/24/2019	9029035298	339482		
1	02816970 85100	3300		TRANS ED Invoice Net	UNIFORMS	127.20 127.20			
21351	L.L. BEAN, INC		00002	193192	INV 01/24/2019	9030434504	339483		
1	02816970 85100	3300		TRANS ED Invoice Net	UNIFORMS	33.91 33.91			
21351	L.L. BEAN, INC		00002	193192	INV 01/24/2019	9030607743	339484		
1	02816970 85100	3300		TRANS ED Invoice Net	UNIFORMS	109.15 109.15			
21351	L.L. BEAN, INC		00002	193192	INV 01/24/2019	9029828855	339485		
1	02816970 85100	3300		TRANS ED Invoice Net	UNIFORMS	61.10 61.10			

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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	4,272.27		-----
72363	LABBB COLLABORATIVE	00000	191109	INV	01/24/2019	300033	339121		
	1 02816980 83301 3300			SPED/REIMB	TRANS	72,715.99			
				Invoice Net		72,715.99			
						CHECK TOTAL	72,715.99		-----
26271	LEARNING RESOURCES, IN	00002	11560819	INV	01/24/2019	3494708	339719		
	1 02156506 85103 2415			ELEM EDUC	INSTRUCT	9.99			
				Invoice Net		9.99			
						CHECK TOTAL	9.99		-----
72436	THE LEARNING CENTER FO	00000	190700	INV	01/24/2019	36707	339122		
	1 07506848 83201 9300			CB OOD DAY	TUITION	4,562.70			
				Invoice Net		4,562.70			
						CHECK TOTAL	4,562.70		-----
35962	LEON, ALEXANDER	00000		INV	01/24/2019	19364	338821		
	1 02026640 83804 3510			ATH/G/I.H.	ATHLETIC	50.00			
	2 02026626 83804 3510			ATHL/HOCKE	ATHLETIC	50.00			
				Invoice Net		100.00			
35962	LEON, ALEXANDER	00000		INV	01/24/2019	19346	339505		
	1 02026640 83804 3510			ATH/G/I.H.	ATHLETIC	50.00			
				Invoice Net		50.00			
						CHECK TOTAL	150.00		-----
24400	LEQUIN, JOHN, JR.	00000		INV	01/24/2019	19403	339685		
	1 02026635 83804 3510			ATH/G/BB	ATHLETIC	84.00			
				Invoice Net		84.00			
24400	LEQUIN, JOHN, JR.	00000		INV	01/24/2019	19372	339686		
	1 02026635 83804 3510			ATH/G/BB	ATHLETIC	84.00			
				Invoice Net		84.00			
						CHECK TOTAL	168.00		-----
33731	MAB COMMUNITY SERVICES	00000	191435	INV	01/24/2019	TUT85983	339123		
	1 02456848 83201 9300			TUITION DY	TUITION	2,772.28			
				Invoice Net		2,772.28			
						CHECK TOTAL	2,772.28		-----
20232	MACINNIS, GLEN	00000		INV	01/24/2019	19344	339502		
	1 02026640 83804 3510			ATH/G/I.H.	ATHLETIC	84.00			
				Invoice Net		84.00			
						CHECK TOTAL	84.00		-----
36224	MARBLESOFT	00000	193378	INV	01/24/2019	00029774	339776		
	1 02456842 85110 2420			ADAPTIVE T	EQ INSTRUC	68.70			
				Invoice Net		68.70			

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TOWN OF ARLINGTON
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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19146

01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	68.70		-----
23820	MARIS, LLC					45695			
	1 02636935 85804 1420	00000	11646419	INV	01/24/2019	100.00	339315		
			HUMAN RES/	SOFTWARE		100.00			
			Invoice Net						
						CHECK TOTAL	100.00		-----
35095	MASSACHUSETTS 4-H FOUN	00000	193783	INV	01/24/2019	BABYSITNG 10/11-11/8	339907		
	1 1336780 81112 3520		KIDZONE	INSTRUCTIO		560.00			
			Invoice Net			560.00			
						CHECK TOTAL	560.00		-----
29164	MASTERSON, CHARLES	00000		INV	01/24/2019	19419	339501		
	1 02026635 83804 3510		ATH/G/BB	ATHLETIC		62.00			
			Invoice Net			62.00			
						CHECK TOTAL	62.00		-----
12897	THE MAY INSTITUTE INC.	00001	190655	INV	01/24/2019	678748	339124		
	1 02456851 83201 9300		OOD RESIDE	TUITION		19,135.99			
			Invoice Net			19,135.99			
						CHECK TOTAL	19,135.99		-----
72575	MASS BAY TRANSPORTATIO	00003	192201	INV	01/24/2019	306449	339531		
	1 1322019 83301 3300		METCO 2019	TRANS		1,200.00			
			Invoice Net			1,200.00			
						CHECK TOTAL	1,200.00		-----
28900	MCDONALD, PHIL	00000		INV	01/24/2019	19436	339687		
	1 02026622 83804 3510		ATHL/BASKB	ATHLETIC		62.00			
			Invoice Net			62.00			
28900	MCDONALD, PHIL	00000		INV	01/24/2019	19004	339688		
	1 02026635 83804 3510		ATH/G/BB	ATHLETIC		62.00			
			Invoice Net			62.00			
						CHECK TOTAL	124.00		-----
31545	MCKENNA KAYLA	00000	193771	INV	01/24/2019	REIMB STAPLES 11/28	339542		
	1 02546750 85103 2415		VISUAL/ART	INSTRUCT		45.21			
			Invoice Net			45.21			
						CHECK TOTAL	45.21		-----
26308	METCO DIRECTORS' ASSOC	00000	11631319	INV	01/24/2019	2018MDAC-36	339370		
	1 02636575 87202 2357		PROF DEV	TRAINING		1,250.00			
			Invoice Net			1,250.00			
						CHECK TOTAL	1,250.00		-----
26308	METCO DIRECTORS' ASSOC	00000	192142	INV	01/24/2019	2018MDAC-37	339532		
	1 1322019 87202 2357		METCO 2019	TRAINING		1,500.00			
			Invoice Net			1,500.00			

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 19146

01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	1,500.00		-----
15524 MF ATHLETIC CO.,INC		00000	193516	INV	01/24/2019	INV52075	338959		
1	02026627 85104	3510	ATHL/TRACK	ATHL SUPPL		315.00			
			Invoice Net			315.00			
						CHECK TOTAL	315.00		-----
36235 MIDDLESEX LEAGUE INC		00000	193620	INV	01/24/2019	WINTER '19ASSIGN FEE	339316		
1	02026622 83804	3510	ATHL/BASKB	ATHLETIC		294.00			
2	02026626 83804	3510	ATHL/HOCKE	ATHLETIC		210.00			
3	02026631 83804	3510	ATHL/SWIM	ATHLETIC		126.00			
4	02026634 83804	3510	ATH/WRESTL	ATHLETIC		126.00			
5	02026635 83804	3510	ATH/G/BB	ATHLETIC		294.00			
6	02026639 83804	3510	ATH/G/GYM	ATHLETIC		126.00			
7	02026640 83804	3510	ATH/G/I.H.	ATHLETIC		126.00			
			Invoice Net			1,302.00			
						CHECK TOTAL	1,302.00		-----
36294 MILLER, GUERIN		00000		INV	01/24/2019	19345	339689		
1	02026640 83804	3510	ATH/G/I.H.	ATHLETIC		84.00			
			Invoice Net			84.00			
36294 MILLER, GUERIN		00000		INV	01/24/2019	19362	339690		
1	02026626 83804	3510	ATHL/HOCKE	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	168.00		-----
74685 MISSETT, KATHRYN		00000		INV	01/24/2019	19487	339968		
1	02026639 83804	3510	ATH/G/GYM	ATHLETIC		89.00			
			Invoice Net			89.00			
						CHECK TOTAL	89.00		-----
25394 MONIZ, CHRIS		00000		INV	01/24/2019	19042	339691		
1	02026626 83804	3510	ATHL/HOCKE	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	84.00		-----
32722 MOORE MEDICAL LLC		00001	11453719	INV	01/24/2019	44211062	338822		
1	02496554 85201	3200	HEALTH SRV	MED SUPPLY		74.06			
			Invoice Net			74.06			
32722 MOORE MEDICAL LLC		00001	11453719	INV	01/24/2019	44606253	338823		
1	02496554 85201	3200	HEALTH SRV	MED SUPPLY		75.77			
			Invoice Net			75.77			
						CHECK TOTAL	149.83		-----
32712 MORGAN, ISABEL		00000	193778	INV	01/24/2019	REIMB CERT RENEWAL	339777		
1	02816970 87301	3300	TRANS ED	PROF AFFLI		40.00			
			Invoice Net			40.00			

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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19146

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	40.00		-----
31559	MORRIS, ELIZABETH	00000		INV	01/24/2019	19377	338884		
	1 02026640 83804 3510		ATH/G/I.H.	ATHLETIC		50.00			
	2 02026626 83804 3510		ATHL/HOCKE	ATHLETIC		50.00			
			Invoice Net			100.00			
						CHECK TOTAL	100.00		-----
14754	MURPHY, LORNE P.	00000		INV	01/24/2019	19425	339693		
	1 02026622 83804 3510		ATHL/BASKB	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	84.00		-----
34300	MURPHY, MARK	00000		INV	01/24/2019	19027	339692		
	1 02026622 83804 3510		ATHL/BASKB	ATHLETIC		62.00			
			Invoice Net			62.00			
						CHECK TOTAL	62.00		-----
20455	NASHOBA LEARNING GROUP	00000	190671	INV	01/24/2019	015744	339125		
	1 07506848 83201 9300		CB OOD DAY	TUITION		3,763.35			
			Invoice Net			3,763.35			
						CHECK TOTAL	3,763.35		-----
23054	NAVIANCE, INC	00003	193527	INV	01/24/2019	INV00075550	339318		
	1 1951 84000		COLLEGE F	MISC EXP		5,239.98			
			Invoice Net			5,239.98			
						CHECK TOTAL	5,239.98		-----
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581836107	338852		
	1 03034309 835001		FOOD SERV	FOOD SERVI		63.93			
			Invoice Net			63.93			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581836108	338853		
	1 03034309 835001		FOOD SERV	FOOD SERVI		102.22			
			Invoice Net			102.22			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581836109	338854		
	1 03034309 835001		FOOD SERV	FOOD SERVI		138.81			
			Invoice Net			138.81			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581836111	338856		
	1 03034309 835001		FOOD SERV	FOOD SERVI		89.41			
			Invoice Net			89.41			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581836112	338857		
	1 03034309 835001		FOOD SERV	FOOD SERVI		89.41			
			Invoice Net			89.41			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581836113	338859		
	1 03034309 835001		FOOD SERV	FOOD SERVI		63.93			
			Invoice Net			63.93			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581836114	338860		

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19146

01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 03034309 835001			FOOD SERV	FOOD SERVI	221.01			
				Invoice Net		221.01			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581836115	338861		
	1 03034309 835001			FOOD SERV	FOOD SERVI	89.41			
				Invoice Net		89.41			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581836116	338862		
	1 03034309 835001			FOOD SERV	FOOD SERVI	89.41			
				Invoice Net		89.41			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	581900308	338863		
	1 03034309 835001			FOOD SERV	FOOD SERVI	76.59			
				Invoice Net		76.59			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	581900309	338864		
	1 03034309 835001			FOOD SERV	FOOD SERVI	114.89			
				Invoice Net		114.89			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	581900310	338865		
	1 03034309 835001			FOOD SERV	FOOD SERVI	64.76			
				Invoice Net		64.76			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	581900311	338866		
	1 03034309 835001			FOOD SERV	FOOD SERVI	188.92			
				Invoice Net		188.92			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	581900312	338867		
	1 03034309 835001			FOOD SERV	FOOD SERVI	76.59			
				Invoice Net		76.59			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	581900313	338868		
	1 03034309 835001			FOOD SERV	FOOD SERVI	89.56			
				Invoice Net		89.56			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	581900314	338869		
	1 03034309 835001			FOOD SERV	FOOD SERVI	89.41			
				Invoice Net		89.41			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	581900315	338870		
	1 03034309 835001			FOOD SERV	FOOD SERVI	186.37			
				Invoice Net		186.37			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	581900316	338871		
	1 03034309 835001			FOOD SERV	FOOD SERVI	89.56			
				Invoice Net		89.56			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	581900317	338872		
	1 03034309 835001			FOOD SERV	FOOD SERVI	89.11			
				Invoice Net		89.11			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581900810	338873		
	1 03034309 835001			FOOD SERV	FOOD SERVI	153.18			
				Invoice Net		153.18			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581900811	338874		
	1 03034309 835001			FOOD SERV	FOOD SERVI	76.59			
				Invoice Net		76.59			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581900812	338875		
	1 03034309 835001			FOOD SERV	FOOD SERVI	138.81			
				Invoice Net		138.81			

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PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581900813	338876		
	1 03034309 835001			FOOD SERV	FOOD SERVI	63.93			
				Invoice Net		63.93			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581900814	338877		
	1 03034309 835001			FOOD SERV	FOOD SERVI	76.75			
				Invoice Net		76.75			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581900815	338878		
	1 03034309 835001			FOOD SERV	FOOD SERVI	89.26			
				Invoice Net		89.26			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581900816	338879		
	1 03034309 835001			FOOD SERV	FOOD SERVI	130.24			
				Invoice Net		130.24			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581900817	338880		
	1 03034309 835001			FOOD SERV	FOOD SERVI	173.45			
				Invoice Net		173.45			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581900818	338881		
	1 03034309 835001			FOOD SERV	FOOD SERVI	89.56			
				Invoice Net		89.56			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581900819	338882		
	1 03034309 835001			FOOD SERV	FOOD SERVI	76.59			
				Invoice Net		76.59			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901001	339298		
	1 03034309 835001			FOOD SERV	FOOD SERVI	89.56			
				Invoice Net		89.56			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901002	339299		
	1 03034309 835001			FOOD SERV	FOOD SERVI	115.19			
				Invoice Net		115.19			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901003	339300		
	1 03034309 835001			FOOD SERV	FOOD SERVI	116.84			
				Invoice Net		116.84			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901004	339302		
	1 03034309 835001			FOOD SERV	FOOD SERVI	51.12			
				Invoice Net		51.12			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901005	339303		
	1 03034309 835001			FOOD SERV	FOOD SERVI	89.56			
				Invoice Net		89.56			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901006	339304		
	1 03034309 835001			FOOD SERV	FOOD SERVI	102.22			
				Invoice Net		102.22			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901007	339305		
	1 03034309 835001			FOOD SERV	FOOD SERVI	156.01			
				Invoice Net		156.01			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901008	339306		
	1 03034309 835001			FOOD SERV	FOOD SERVI	116.39			
				Invoice Net		116.39			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901009	339307		
	1 03034309 835001			FOOD SERV	FOOD SERVI	38.45			
				Invoice Net		38.45			

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 19146

01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901010	339308		
	1 03034309 835001			FOOD SERV	FOOD SERVI	76.59			
				Invoice Net		76.59			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5580900101	339615		
	1 03034309 835001			FOOD SERV	FOOD SERVI	116.84			
				Invoice Net		116.84			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5580900102	339617		
	1 03034309 835001			FOOD SERV	FOOD SERVI	38.45			
				Invoice Net		38.45			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5580900103	339619		
	1 03034309 835001			FOOD SERV	FOOD SERVI	89.56			
				Invoice Net		89.56			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5580900104	339622		
	1 03034309 835001			FOOD SERV	FOOD SERVI	63.93			
				Invoice Net		63.93			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5580900105	339623		
	1 03034309 835001			FOOD SERV	FOOD SERVI	171.22			
				Invoice Net		171.22			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5580900106	339624		
	1 03034309 835001			FOOD SERV	FOOD SERVI	99.40			
				Invoice Net		99.40			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5580900107	339625		
	1 03034309 835001			FOOD SERV	FOOD SERVI	76.59			
				Invoice Net		76.59			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5580900108	339626		
	1 03034309 835001			FOOD SERV	FOOD SERVI	127.85			
				Invoice Net		127.85			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901501	339627		
	1 03034309 835001			FOOD SERV	FOOD SERVI	63.48			
				Invoice Net		63.48			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901502	339628		
	1 03034309 835001			FOOD SERV	FOOD SERVI	89.56			
				Invoice Net		89.56			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901503	339629		
	1 03034309 835001			FOOD SERV	FOOD SERVI	104.17			
				Invoice Net		104.17			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901504	339630		
	1 03034309 835001			FOOD SERV	FOOD SERVI	76.59			
				Invoice Net		76.59			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901505	339631		
	1 03034309 835001			FOOD SERV	FOOD SERVI	63.93			
				Invoice Net		63.93			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901506	339632		
	1 03034309 835001			FOOD SERV	FOOD SERVI	63.93			
				Invoice Net		63.93			
33157	NEW ENGLAND ICE CREAM	00001	191639	INV	01/24/2019	5581901507	339633		
	1 03034309 835001			FOOD SERV	FOOD SERVI	151.61			
				Invoice Net		151.61			

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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001	191639	INV FOOD SERV Invoice Net	01/24/2019	5581901508 69.53 69.53	339634		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001	191639	INV FOOD SERV Invoice Net	01/24/2019	5581901509 127.55 127.55	339635		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001	191639	INV FOOD SERV Invoice Net	01/24/2019	5581901510 127.85 127.85	339636		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001	191639	INV FOOD SERV Invoice Net	01/24/2019	5581901701 51.26 51.26	339637		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001	191639	INV FOOD SERV Invoice Net	01/24/2019	5581901702 127.85 127.85	339638		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001	191639	INV FOOD SERV Invoice Net	01/24/2019	1277452 103.92 103.92	339878		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001	191639	INV FOOD SERV Invoice Net	01/24/2019	1283412 164.70 164.70	339881		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001	191639	INV FOOD SERV Invoice Net	01/24/2019	1283400 476.00 476.00	339883		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001	191639	INV FOOD SERV Invoice Net	01/24/2019	1299151 156.60 156.60	339886		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001	191639	INV FOOD SERV Invoice Net	01/24/2019	1299156 329.40 329.40	339888		
33157	NEW ENGLAND ICE CREAM 1 03034309 835001	00001	191639	INV FOOD SERV Invoice Net	01/24/2019	1299160 114.84 114.84	339890		
						CHECK TOTAL	7,280.20		-----
28922	NEW YORK TIMES 1 02016563 85106 2410	00001	11418219	INV LIBRARY/ME Invoice Net	01/24/2019	1/21/19-2/17/19 22.00 22.00	339977		
						CHECK TOTAL	22.00		-----
25398	NIHAN, GARY 1 02026634 83804 3510	00000		INV ATH/WRESTL Invoice Net	01/24/2019	19397 112.78 112.78	339694		
						CHECK TOTAL	112.78		-----
23997	NORTHEAST 2 WAY RADIO 1 02066506 85103 2415	00000	192268	INV ELEM EDUC Invoice Net	01/24/2019	5611 1,171.20 1,171.20	339533		

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PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 19146

01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	1,171.20		-----
26908	NORTHEAST CUTLERY	00000	191907	INV	01/24/2019	977751	338848		
	1 03034309 865000			FOOD SERV	FOOD SERV/	38.00			
				Invoice Net		38.00			
26908	NORTHEAST CUTLERY	00000	191907	INV	01/24/2019	977752	338849		
	1 03034309 865000			FOOD SERV	FOOD SERV/	20.00			
				Invoice Net		20.00			
						CHECK TOTAL	58.00		-----
36242	NUPATH INC	00000	193513	INV	01/24/2019	1012-DEC 2018	339126		
	1 02456851 83201	9300		OOD RESIDE	TUITION	6,812.87			
				Invoice Net		6,812.87			
						CHECK TOTAL	6,812.87		-----
14239	O'LEARY, ELEANOR B.	00000		INV	01/24/2019	19006	339695		
	1 02026635 83804	3510		ATH/G/BB	ATHLETIC	62.00			
				Invoice Net		62.00			
14239	O'LEARY, ELEANOR B.	00000		INV	01/24/2019	19358	339696		
	1 02026635 83804	3510		ATH/G/BB	ATHLETIC	62.00			
				Invoice Net		62.00			
14239	O'LEARY, ELEANOR B.	00000		INV	01/24/2019	19266	339957		
	1 02026635 83804	3510		ATH/G/BB	ATHLETIC	62.00			
				Invoice Net		62.00			
						CHECK TOTAL	186.00		-----
33017	O'NEILL, KEVIN	00000		INV	01/24/2019	19335	339969		
	1 02026635 83804	3510		ATH/G/BB	ATHLETIC	84.00			
				Invoice Net		84.00			
						CHECK TOTAL	84.00		-----
36075	OLIVEIRA, NOELLE	00000	192676	INV	01/24/2019	REIMB TRAUMA #4	339534		
	1 14118106 87106	2357		TRAUMA	Grad Cours	250.00			
				Invoice Net		250.00			
						CHECK TOTAL	250.00		-----
21270	OSTBERG, KATHLEEN	00000		INV	01/24/2019	18401	339697		
	1 02026639 83804	3510		ATH/G/GYM	ATHLETIC	89.00			
				Invoice Net		89.00			
						CHECK TOTAL	89.00		-----
73402	J. W. PEPPER & SON, IN	00000	193611	INV	01/24/2019	01U71881	338824		
	1 02546755 85103	2415		VISUAL/PER	INSTRUCT	73.99			
				Invoice Net		73.99			
						CHECK TOTAL	73.99		-----
15550	PEPSI-COLA COMPANY	00001	192041	INV	01/24/2019	06419156	338850		

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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
15550	1 03034309 835001			FOOD SERV	FOOD SERVI	510.90			
				Invoice Net		510.90			
	PEPSI-COLA COMPANY		00001 192041	INV	01/24/2019	06768252	338851		
	1 03034309 835001			FOOD SERV	FOOD SERVI	582.15			
				Invoice Net		582.15			
				CHECK TOTAL		1,093.05			-----
20148	DOCTOR FRANKLIN PERKIN		00000 190670	INV	01/24/2019	IVC069257	339127		
	1 02456851 83201 9300			OOD RESIDE	TUITION	5,698.73			
				Invoice Net		5,698.73			
				CHECK TOTAL		5,698.73			-----
31097	PIETRAFETTA,DEBORAH		00000	INV	01/24/2019	18402	339698		
	1 02026639 83804 3510			ATH/G/GYM	ATHLETIC	89.00			
				Invoice Net		89.00			
				CHECK TOTAL		89.00			-----
73471	PLAY TIME, INC.		00000 11485519	INV	01/24/2019	5166	338825		
	1 15124145 82422 3520			THOMPSON	SUPPLIES	62.86			
				Invoice Net		62.86			
73471	PLAY TIME, INC.		00000 11485119	INV	01/24/2019	5209	339319		
	1 15122260 85103 3520			HARDY GEN	HARDY GEN	76.96			
				Invoice Net		76.96			
73471	PLAY TIME, INC.		00000 11485119	INV	01/24/2019	5210	339320		
	1 15122260 85103 3520			HARDY GEN	HARDY GEN	19.21			
				Invoice Net		19.21			
73471	PLAY TIME, INC.		00000 11485319	INV	01/24/2019	5216	339321		
	1 15126145 82422 3520			GIBBS	Gen Supp	188.17			
				Invoice Net		188.17			
73471	PLAY TIME, INC.		00000 11485219	INV	01/24/2019	5203	339535		
	1 15123260 85103 3520			AFT SCH	GENERAL	7.19			
				Invoice Net		7.19			
73471	PLAY TIME, INC.		00000 11485219	INV	01/24/2019	5206	339536		
	1 15123260 85103 3520			AFT SCH	GENERAL	52.10			
				Invoice Net		52.10			
73471	PLAY TIME, INC.		00000 11485219	INV	01/24/2019	5208	339537		
	1 15123260 85103 3520			AFT SCH	GENERAL	4.49			
				Invoice Net		4.49			
73471	PLAY TIME, INC.		00000 11485219	INV	01/24/2019	5213	339538		
	1 15123260 85103 3520			AFT SCH	GENERAL	124.94			
				Invoice Net		124.94			
73471	PLAY TIME, INC.		00000 11485219	INV	01/24/2019	5214	339539		
	1 15123260 85103 3520			AFT SCH	GENERAL	64.66			
				Invoice Net		64.66			
73471	PLAY TIME, INC.		00000 11485219	INV	01/24/2019	5219/5221	339540		
	1 15123260 85103 3520			AFT SCH	GENERAL	234.24			
				Invoice Net		234.24			

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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19146

01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	834.82		-----
73551 PRONSKI, KEVIN		00000		INV	01/24/2019	11274			
1 02026626 83804	3510	ATHL/HOCKE		ATHLETIC		62.00	339699		
		Invoice Net				62.00			
73551 PRONSKI, KEVIN		00000		INV	01/24/2019	11100			
1 02026626 83804	3510	ATHL/HOCKE		ATHLETIC		62.00	339700		
		Invoice Net				62.00			
						CHECK TOTAL	124.00		-----
13911 PUBLIC CONSULTING GROU		00001	191555	INV	01/24/2019	192289/192290	339939		
1 0191487 5706		GROUP HEAL		FEDERAL ME		1,311.15			
2 02666920 83101	1410	BUS OFFICE		PROF TECH		1,311.14			
		Invoice Net				2,622.29			
						CHECK TOTAL	2,622.29		-----
31107 PUGLIA, ANDREW		00000		INV	01/24/2019	19267	339958		
1 02026635 83804	3510	ATH/G/BB		ATHLETIC		62.00			
		Invoice Net				62.00			
						CHECK TOTAL	62.00		-----
73878 R.W. SHATTUCK & CO INC		00000	11594419	INV	01/24/2019	206153/1	339549		
1 02016507 85103	2415	SEC EDUC		INSTRUCT		53.92			
		Invoice Net				53.92			
73878 R.W. SHATTUCK & CO INC		00000	11530619	INV	01/24/2019	205411/1	339721		
1 1955 84000		PE SURVIVA		MISC EXP		341.25			
		Invoice Net				341.25			
						CHECK TOTAL	395.17		-----
27207 READING WITH TLC		00001	193302	INV	01/24/2019	6476	339128		
1 02456575 87202	2357	SPED/P.D.		TRAINING		70.00			
		Invoice Net				70.00			
						CHECK TOTAL	70.00		-----
11938 RICOH USA, INC		00005	190344	INV	01/24/2019	101587526	339322		
1 5743013 5871		COPIER		COPIER		13,071.16			
		Invoice Net				13,071.16			
11938 RICOH USA, INC		00005	190345	INV	01/24/2019	#101587526	339323		
1 02666920 82703	7400	BUS OFFICE		RENT EQUIP		3,905.46			
		Invoice Net				3,905.46			
11938 RICOH USA, INC		00005	190345	INV	01/24/2019	101587542	339324		
1 02666920 82703	7400	BUS OFFICE		RENT EQUIP		1,267.28			
		Invoice Net				1,267.28			
						CHECK TOTAL	18,243.90		-----
36197 ROSS, RUTH A		00000	193853	INV	01/24/2019	PIANIST 12/17/18	339942		
1 02296506 81203	2325	ELEM EDUC		SUB TEACH		120.00			
		Invoice Net				120.00			

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	120.00		-----
29968	RUCCIO, KAREN 1 145 8350	00000	11558319	INV	01/24/2019	REIMB MILEGE-OCT'18 92.65 92.65	339943		
						CHECK TOTAL	92.65		-----
23093	A. RUSSO & SONS, INC. 1 15122260 84902 3520	00000	11486419	INV	01/24/2019	550723 198.20 198.20	339371		
23093	A. RUSSO & SONS, INC. 1 03034309 835001	00000	191634	INV	01/24/2019	549545 270.81 270.81	339891		
23093	A. RUSSO & SONS, INC. 1 03034309 835001	00000	191634	INV	01/24/2019	551892 279.58 279.58	339892		
23093	A. RUSSO & SONS, INC. 1 03034309 835001	00000	191634	INV	01/24/2019	551893 232.30 232.30	339893		
23093	A. RUSSO & SONS, INC. 1 03034309 835001	00000	191634	INV	01/24/2019	551894 976.58 976.58	339894		
23093	A. RUSSO & SONS, INC. 1 03034309 835001	00000	191634	INV	01/24/2019	551895 255.32 255.32	339895		
23093	A. RUSSO & SONS, INC. 1 15122260 84902 3520	00000	11486419	INV	01/24/2019	553109 325.58 325.58	339944		
23093	A. RUSSO & SONS, INC. 1 15123260 85103 3520	00000	11486319	INV	01/24/2019	553049 148.10 148.10	339978		
						CHECK TOTAL	2,686.47		-----
24874	SAL'S PIZZA 1 03034309 835001	00000	191635	INV	01/24/2019	0068277 142.80 142.80	339087		
24874	SAL'S PIZZA 1 03034309 835001	00000	191635	INV	01/24/2019	0068278 178.50 178.50	339088		
24874	SAL'S PIZZA 1 03034309 835001	00000	191635	INV	01/24/2019	0068279 178.50 178.50	339089		
24874	SAL'S PIZZA 1 03034309 835001	00000	191635	INV	01/24/2019	0068280 107.10 107.10	339090		
24874	SAL'S PIZZA 1 03034309 835001	00000	191635	INV	01/24/2019	0068281 107.10 107.10	339091		

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CASH ACCOUNT: 0000

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VENDOR 8304

WARRANT: 19146

01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
24874	SAL'S PIZZA	00000	191635	INV	01/24/2019	0068282	339092		
	1 03034309 835001			FOOD SERV	FOOD SERVI	178.50			
				Invoice Net		178.50			
24874	SAL'S PIZZA	00000	191635	INV	01/24/2019	0068283	339093		
	1 03034309 835001			FOOD SERV	FOOD SERVI	214.20			
				Invoice Net		214.20			
24874	SAL'S PIZZA	00000	191635	INV	01/24/2019	0068284	339094		
	1 03034309 835001			FOOD SERV	FOOD SERVI	71.40			
				Invoice Net		71.40			
24874	SAL'S PIZZA	00000	191635	INV	01/24/2019	0068700	339640		
	1 03034309 835001			FOOD SERV	FOOD SERVI	142.80			
				Invoice Net		142.80			
24874	SAL'S PIZZA	00000	191635	INV	01/24/2019	0068701	339641		
	1 03034309 835001			FOOD SERV	FOOD SERVI	178.50			
				Invoice Net		178.50			
24874	SAL'S PIZZA	00000	191635	INV	01/24/2019	0068702	339642		
	1 03034309 835001			FOOD SERV	FOOD SERVI	178.50			
				Invoice Net		178.50			
24874	SAL'S PIZZA	00000	191635	INV	01/24/2019	0068703	339643		
	1 03034309 835001			FOOD SERV	FOOD SERVI	107.10			
				Invoice Net		107.10			
24874	SAL'S PIZZA	00000	191635	INV	01/24/2019	0068704	339644		
	1 03034309 835001			FOOD SERV	FOOD SERVI	107.10			
				Invoice Net		107.10			
24874	SAL'S PIZZA	00000	191635	INV	01/24/2019	0068705	339645		
	1 03034309 835001			FOOD SERV	FOOD SERVI	178.50			
				Invoice Net		178.50			
24874	SAL'S PIZZA	00000	191635	INV	01/24/2019	0068706	339646		
	1 03034309 835001			FOOD SERV	FOOD SERVI	214.20			
				Invoice Net		214.20			
24874	SAL'S PIZZA	00000	191635	INV	01/24/2019	0068707	339647		
	1 03034309 835001			FOOD SERV	FOOD SERVI	71.40			
				Invoice Net		71.40			
						CHECK TOTAL	2,356.20		-----
33652	SAWTELLE PATTI J	00000	192036	INV	01/24/2019	REIMB TUITION-JAN'19	339133		
	1 02816980 83301 3300			SPED/REIMB	TRANS	1,358.74			
				Invoice Net		1,358.74			
						CHECK TOTAL	1,358.74		-----
13868	SCHOOL HEALTH CORPORAT	00000	11619819	INV	01/24/2019	3542110-00	339325		
	1 02496554 85201 3200			HEALTH SRV	MED SUPPLY	56.76			
				Invoice Net		56.76			
13868	SCHOOL HEALTH CORPORAT	00000	193615	INV	01/24/2019	3544655-00	339959		
	1 02026620 85104 3510			ATHLE/ADMI	ATHL SUPPL	144.95			
				Invoice Net		144.95			
						CHECK TOTAL	201.71		-----

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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
73185	SCHOOL SPECIALTY, INC.	00006	65020619	INV	01/24/2019	208122201977	338826		
	1 02216506 85103	2415	ELEM EDUC	INSTRUCT		11.79			
			Invoice Net			11.79			
73185	SCHOOL SPECIALTY, INC.	00006	65001119	INV	01/24/2019	308103099636	338827		
	1 02096506 85103	2415	ELEM EDUC	INSTRUCT		1,604.58			
			Invoice Net			1,604.58			
73185	SCHOOL SPECIALTY, INC.	00006	65001119	CRM	01/24/2019	208121926470	338828		
	1 02096506 85103	2415	ELEM EDUC	INSTRUCT		-715.23			
			Invoice Net			-715.23			
73185	SCHOOL SPECIALTY, INC.	00006	65001119	INV	10/26/2018	208121341419	338829		
	1 02096506 85103	2415	ELEM EDUC	INSTRUCT		543.56			
			Invoice Net			543.56			
73185	SCHOOL SPECIALTY, INC.	00006	65012419	INV	10/26/2018	208121845466	338830		
	1 02096506 85103	2415	ELEM EDUC	INSTRUCT		40.19			
			Invoice Net			40.19			
73185	SCHOOL SPECIALTY, INC.	00006	65028319	INV	01/24/2019	208122160312	338831		
	1 02246506 85103	2415	ELEM EDUC	INSTRUCT		39.32			
			Invoice Net			39.32			
73185	SCHOOL SPECIALTY, INC.	00006	65009319	INV	01/24/2019	208122013602	338960		
	1 02066506 85103	2415	ELEM EDUC	INSTRUCT		11.18			
			Invoice Net			11.18			
73185	SCHOOL SPECIALTY, INC.	00006	65017019	INV	01/24/2019	308103107352	338961		
	1 15123260 85103	3520	AFT SCH	GENERAL		415.93			
			Invoice Net			415.93			
73185	SCHOOL SPECIALTY, INC.	00006	65023819	INV	01/24/2019	208121579666	338962		
	1 15123245 84201	3520	AFT SCH	OFFICE		535.90			
			Invoice Net			535.90			
73185	SCHOOL SPECIALTY, INC.	00006	65023919	INV	01/24/2019	308103195134	338963		
	1 15123260 85103	3520	AFT SCH	GENERAL		998.08			
			Invoice Net			998.08			
73185	SCHOOL SPECIALTY, INC.	00006	65025019	INV	01/24/2019	308103209259	338964		
	1 15126145 82422	3520	GIBBS	Gen Supp		2,144.21			
			Invoice Net			2,144.21			
73185	SCHOOL SPECIALTY, INC.	00006	65025019	INV	01/24/2019	208122141963	338965		
	1 15126145 82422	3520	GIBBS	Gen Supp		53.79			
			Invoice Net			53.79			
73185	SCHOOL SPECIALTY, INC.	00006	65025619	INV	01/24/2019	308103207126	338966		
	1 15123260 85103	3520	AFT SCH	GENERAL		820.34			
			Invoice Net			820.34			
73185	SCHOOL SPECIALTY, INC.	00006	65029719	INV	01/24/2019	208122004529	338967		
	1 15123260 85103	3520	AFT SCH	GENERAL		31.28			
			Invoice Net			31.28			
73185	SCHOOL SPECIALTY, INC.	00006	65030019	INV	01/24/2019	308103226564	338968		
	1 15126145 82422	3520	GIBBS	Gen Supp		814.55			
			Invoice Net			814.55			
73185	SCHOOL SPECIALTY, INC.	00006	65031219	INV	01/24/2019	308103242988	339130		
	1 0932019 85100	2410	EARLY PART	ED SUPP		2,433.97			
			Invoice Net			2,433.97			

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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
73185	SCHOOL SPECIALTY, INC.	00006	65033919	INV	01/24/2019	208122250075			
	1 02246506 85103	2415	ELEM EDUC	INSTRUCT		113.50		339326	
			Invoice Net			113.50			
73185	SCHOOL SPECIALTY, INC.	00006	65032219	INV	01/24/2019	308103247011		339327	
	1 15122215 85103	3520	HARDY GYM	HARDY GYM		1,097.60			
			Invoice Net			1,097.60			
73185	SCHOOL SPECIALTY, INC.	00006	65034419	INV	01/24/2019	208122271831		339372	
	1 02066506 85103	2415	ELEM EDUC	INSTRUCT		165.56			
			Invoice Net			165.56			
73185	SCHOOL SPECIALTY, INC.	00006	65034519	INV	01/24/2019	208122262778		339544	
	1 02056507 85103	2415	GIBBS TEMP	INSTRUCT		188.48			
			Invoice Net			188.48			
73185	SCHOOL SPECIALTY, INC.	00006	65033419	INV	01/24/2019	308103248194		339546	
	1 02186506 85103	2415	ELEM EDUC	INSTRUCT		382.67			
			Invoice Net			382.67			
73185	SCHOOL SPECIALTY, INC.	00006	65024419	INV	01/24/2019	208121804247		339722	
	1 02096506 85103	2415	ELEM EDUC	INSTRUCT		59.04			
			Invoice Net			59.04			
73185	SCHOOL SPECIALTY, INC.	00006	65024919	INV	01/24/2019	208121804754		339723	
	1 02096506 85103	2415	ELEM EDUC	INSTRUCT		60.80			
			Invoice Net			60.80			
73185	SCHOOL SPECIALTY, INC.	00006	65032919	INV	01/24/2019	208122202993		339724	
	1 02126506 84201	2430	ELEM EDUC	OFFICE		381.68			
			Invoice Net			381.68			
73185	SCHOOL SPECIALTY, INC.	00006	65033019	INV	01/24/2019	208122203510		339725	
	1 02546750 85103	2415	VISUAL/ART	INSTRUCT		15.20			
			Invoice Net			15.20			
73185	SCHOOL SPECIALTY, INC.	00006	65033119	INV	01/24/2019	208122203074		339726	
	1 02546750 85103	2415	VISUAL/ART	INSTRUCT		73.22			
			Invoice Net			73.22			
73185	SCHOOL SPECIALTY, INC.	00006	65033319	INV	01/24/2019	208122226184		339727	
	1 02186506 84201	2430	ELEM EDUC	OFFICE		18.33			
			Invoice Net			18.33			
73185	SCHOOL SPECIALTY, INC.	00006	65033619	INV	01/24/2019	208122236977		339728	
	1 02246506 85103	2415	ELEM EDUC	INSTRUCT		35.27			
			Invoice Net			35.27			
73185	SCHOOL SPECIALTY, INC.	00006	65010119	INV	01/24/2019	308103127370		339945	
	1 18406506 88501	4230	ELEM ED	CAP EQUIP		1,202.35			
			Invoice Net			1,202.35			
73185	SCHOOL SPECIALTY, INC.	00006	65010119	INV	01/24/2019	208121431760		339946	
	1 18406506 88501	4230	ELEM ED	CAP EQUIP		2,257.04			
			Invoice Net			2,257.04			
73185	SCHOOL SPECIALTY, INC.	00006	65010119	CRM	01/24/2019	208121918470		339947	
	1 18406506 88501	4230	ELEM ED	CAP EQUIP		-1,918.48			
			Invoice Net			-1,918.48			
73185	SCHOOL SPECIALTY, INC.	00006	65010119	INV	01/24/2019	208121454161		339948	
	1 18406506 88501	4230	ELEM ED	CAP EQUIP		17.15			
			Invoice Net			17.15			

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	13,932.85		-----
73818	SCHOOLS FOR CHILDREN, 1 02456848 83201	9300	00000 193068	INV TUITI TUITI Invoice Net	01/24/2019	144305 5,925.00 5,925.00	339129		
						CHECK TOTAL	5,925.00		-----
30294	SCHULER, TIMOTHY 1 02026622 83804	3510	00000 ATHL/BASKB	INV ATHLETIC ATHLETIC Invoice Net	01/24/2019	19422 50.00 50.00	339701		
						CHECK TOTAL	50.00		-----
73852	SEEM COLLABORATIVE 1 02456848 83201	9400	00000 190709	INV TUITI TUITI Invoice Net	01/24/2019	72745 1,968.00 1,968.00	339131		
						CHECK TOTAL	1,968.00		-----
36292	SIMON, MIMI 1 1336770 81112	6200	00000 ADULT ED	INV INSTRUCT INSTRUCT Invoice Net	01/24/2019	REFUND CANCELL CLASS 165.00 165.00	339908		
						CHECK TOTAL	165.00		-----
34145	MY DESIGN BUILD PROJEC 1 02026626 83804	3510	00000 193618	INV ATHL/HOCKE ATHLETIC Invoice Net	01/24/2019	1557 1,500.00 1,500.00	339317		
						CHECK TOTAL	1,500.00		-----
34092	STECK, VANESSA SARAH V 1 1336780 81112	3520	00000 193782	INV KIDZONE INSTRUCTIO Invoice Net	01/24/2019	OWL 10/3/18-1/23/19 700.00 700.00	339910		
						CHECK TOTAL	700.00		-----
74061	STONEMAN CHANDLER & MI 1 02456866 83102	1430	00000 190355	INV LEGAL SPED LEGAL SERV Invoice Net	01/24/2019	ARLING 3-46893 3,502.60 3,502.60	339328		
						CHECK TOTAL	3,502.60		-----
36293	STRAUSS, ANN 1 1336770 81112	6200	00000 ADULT ED	INV INSTRUCT INSTRUCT Invoice Net	01/24/2019	REFUND CANCELL CLASS 145.00 145.00	339909		
						CHECK TOTAL	145.00		-----
28006	SWEETLAND, ROBERT 1 02026635 83804	3510	00000 ATH/G/BB	INV ATHLETIC ATHLETIC Invoice Net	01/24/2019	19373 84.00 84.00	339702		
						CHECK TOTAL	84.00		-----

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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19146

01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
16137	TAGUE, BRENDAN	00000		INV	01/24/2019	19363	339703		
	1 02026626 83804 3510	ATHL/HOCKE		ATHLETIC		84.00			
		Invoice Net				84.00			
				CHECK TOTAL		84.00			-----
11774	THE EDUCATION COOPERAT	00000	1177419	INV	01/24/2019	030185	339365		
	1 02496945 83101 1230	SW SCHEDUL		PROF TECH		800.00			
		Invoice Net				800.00			
11774	THE EDUCATION COOPERAT	00000	1177419	INV	01/24/2019	030207	339366		
	1 02496945 83101 1230	SW SCHEDUL		PROF TECH		4,000.00			
		Invoice Net				4,000.00			
				CHECK TOTAL		4,800.00			-----
31917	THE HUMAN RELATIONS SE	00000	11624519	INV	01/24/2019	TUITION FY 19	339718		
	1 02606910 87202 2357	SUPER		TRAINING		350.00			
		Invoice Net				350.00			
				CHECK TOTAL		350.00			-----
36296	THERIAULT, MATTHEW	00000		INV	01/24/2019	18170	339704		
	1 02026626 83804 3510	ATHL/HOCKE		ATHLETIC		62.00			
		Invoice Net				62.00			
				CHECK TOTAL		62.00			-----
28406	THIRD SECTOR NEW ENGLA	00000	11639219	INV	01/24/2019	TOOL-SSI18290	339949		
	1 02246506 85103 2415	ELEM EDUC		INSTRUCT		2,000.00			
	2 02636575 87202 2357	PROF DEV		TRAINING		6,000.00			
		Invoice Net				8,000.00			
				CHECK TOTAL		8,000.00			-----
31828	KUSUM THUMMALAPALLI	00000	193780	INV	01/24/2019	MFACTHINKERTINKR2018	339911		
	1 1336780 81112 3520	KIDZONE		INSTRUCTIO		1,680.00			
		Invoice Net				1,680.00			
				CHECK TOTAL		1,680.00			-----
22736	THURSTON FOODS, INC.	00000	191633	INV	01/24/2019	181842	339896		
	1 03034309 835001	FOOD SERV		FOOD SERVI		2,101.07			
		Invoice Net				2,101.07			
22736	THURSTON FOODS, INC.	00000	191633	INV	01/24/2019	181845	339897		
	1 03034309 835001	FOOD SERV		FOOD SERVI		2,030.52			
		Invoice Net				2,030.52			
22736	THURSTON FOODS, INC.	00000	191633	INV	01/24/2019	181847	339900		
	1 03034309 835001	FOOD SERV		FOOD SERVI		1,083.96			
		Invoice Net				1,083.96			
22736	THURSTON FOODS, INC.	00000	191633	INV	01/24/2019	181848	339901		
	1 03034309 835001	FOOD SERV		FOOD SERVI		2,186.51			
		Invoice Net				2,186.51			
22736	THURSTON FOODS, INC.	00000	191633	INV	01/24/2019	183085	339902		

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 03034309 835001			FOOD SERV	FOOD SERVI	463.85			
				Invoice Net		463.85			
22736	THURSTON FOODS, INC.		00000	191633 INV	01/24/2019	183087	339903		
	1 03034309 835001			FOOD SERV	FOOD SERVI	2,101.04			
				Invoice Net		2,101.04			
22736	THURSTON FOODS, INC.		00000	191633 INV	01/24/2019	183088	339905		
	1 03034309 835001			FOOD SERV	FOOD SERVI	1,222.64			
				Invoice Net		1,222.64			
				CHECK TOTAL		11,189.59			-----
36234	TOYS FOR SPECIAL CHILD		00000	193613 INV	01/24/2019	0446779-IN	339472		
	1 02456842 85110 2420			ADAPTIVE T	EQ INSTRU	164.95			
				Invoice Net		164.95			
36234	TOYS FOR SPECIAL CHILD		00000	193430 INV	01/24/2019	0446558-IN	339781		
	1 02456842 85110 2420			ADAPTIVE T	EQ INSTRU	19.00			
				Invoice Net		19.00			
				CHECK TOTAL		183.95			-----
20728	TRICON SPORTS		00001	193515 INV	01/24/2019	20465	338969		
	1 02026622 85104 3510			ATHL/BASKB	ATHL SUPPL	39.96			
				Invoice Net		39.96			
				CHECK TOTAL		39.96			-----
28048	UNITED SITE SERVICES		00001	11640419 INV	01/24/2019	114-7913734	339548		
	1 1955 84000			PE SURVIVA	MISC EXP	258.40			
				Invoice Net		258.40			
				CHECK TOTAL		258.40			-----
74370	UVA, PAUL		00000		INV 01/24/2019	19420	339705		
	1 02026640 83804 3510			ATH/G/I.H.	ATHLETIC	84.00			
				Invoice Net		84.00			
				CHECK TOTAL		84.00			-----
34776	VALERIO DOMINELLO & HI		00000	190352 INV	01/24/2019	10	339330		
	1 02606905 83102 1430			LEGAL SCOM	LEGAL SERV	3,342.89			
				Invoice Net		3,342.89			
				CHECK TOTAL		3,342.89			-----
19631	VATAN, KAMBIZ		00000	193695 INV	01/24/2019	REIMB CADD	339294		
	1 1336770 85103 6200			ADULT ED	INSTRUCT	1,226.60			
				Invoice Net		1,226.60			
				CHECK TOTAL		1,226.60			-----
24142	VIDITO, EDWARD C.		00000		INV 01/24/2019	18169	339706		
	1 02026626 83804 3510			ATHL/HOCKE	ATHLETIC	62.00			
				Invoice Net		62.00			
				CHECK TOTAL		62.00			-----

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19146

01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
13234	W. B. MASON CO., INC.	00001	193179	INV	01/24/2019	I61412885	338832		
	1 02016507 85806 2430	SEC EDUC	MISC SUPPL			2,790.00			
		Invoice Net				2,790.00			
13234	W. B. MASON CO., INC.	00001	193179	INV	01/24/2019	I62290357	338833		
	1 02016507 85806 2430	SEC EDUC	MISC SUPPL			5,657.00			
		Invoice Net				5,657.00			
13234	W. B. MASON CO., INC.	00001	193520	INV	01/24/2019	I62262640	339331		
	1 1672019 85103 2410	TOBACCO	INSTRUCT			4.10			
		Invoice Net				4.10			
13234	W. B. MASON CO., INC.	00001	192435	INV	01/24/2019	I62201164	339332		
	1 02016507 84201 2430	SEC EDUC	OFFICE			1,798.00			
		Invoice Net				1,798.00			
13234	W. B. MASON CO., INC.	00001	614519	INV	01/24/2019	I62412206	339333		
	1 02696925 84201 1410	PAYROLL	OFFICE			22.52			
		Invoice Net				22.52			
13234	W. B. MASON CO., INC.	00001	11341019	INV	01/24/2019	I62202756	339334		
	1 02096506 85101 2430	ELEM EDUC	REPRO SUPP			1,199.60			
		Invoice Net				1,199.60			
13234	W. B. MASON CO., INC.	00001	193627	INV	01/24/2019	I62465506	339375		
	1 02036507 83404 2430	SEC EDUC	PRINTING			2,399.20			
		Invoice Net				2,399.20			
13234	W. B. MASON CO., INC.	00001	190341	INV	01/24/2019	I62465807	339376		
	1 02666920 84201 1410	BUS OFFICE	OFFICE			18.50			
		Invoice Net				18.50			
13234	W. B. MASON CO., INC.	00001	190341	INV	01/24/2019	I62468085	339377		
	1 02666920 84201 1410	BUS OFFICE	OFFICE			142.67			
		Invoice Net				142.67			
13234	W. B. MASON CO., INC.	00001	193626	INV	01/24/2019	I62423478	339550		
	1 02016507 84201 2430	SEC EDUC	OFFICE			811.09			
		Invoice Net				811.09			
13234	W. B. MASON CO., INC.	00001	193693	INV	01/24/2019	I62519831	339551		
	1 02606910 84902 1210	SUPER	FOOD SUPPL			101.70			
		Invoice Net				101.70			
13234	W. B. MASON CO., INC.	00001	191642	INV	01/24/2019	I62412857	339906		
	1 03034309 835005	FOOD SERV	FOOD SERV			376.69			
		Invoice Net				376.69			
13234	W. B. MASON CO., INC.	00001	190341	INV	01/24/2019	I62620915	339952		
	1 02666920 84201 1410	BUS OFFICE	OFFICE			14.55			
		Invoice Net				14.55			
13234	W. B. MASON CO., INC.	00001	193693	INV	01/24/2019	I62620910	339953		
	1 02606910 84902 1210	SUPER	FOOD SUPPL			11.99			
		Invoice Net				11.99			
13234	W. B. MASON CO., INC.	00001	11506719	INV	01/24/2019	I62616475	339954		
	1 02606910 84201 1210	SUPER	OFFICE			110.94			
		Invoice Net				110.94			
13234	W. B. MASON CO., INC.	00001	11611019	INV	01/24/2019	I62568223	339964		
	1 02246506 85101 2430	ELEM EDUC	REPRO SUPP			1,199.60			
		Invoice Net				1,199.60			

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TOWN OF ARLINGTON
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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
13234 W. B. MASON CO., INC.	00001 11646119	INV	01/24/2019	I62618221		339965			
1 02576900 84201 1110	SCHOOL COM	OFFICE		17.95					
	Invoice Net			17.95					
	CHECK TOTAL			16,676.10					-----
30426 WACHTER, SUSAN R	00000 193696	INV	01/24/2019	COLLEGEPREP10/2+11/7		339295			
1 1336770 81112 6200	ADULT ED	INSTRUCT		100.00					
	Invoice Net			100.00					
	CHECK TOTAL			100.00					-----
36298 WAINWRIGHT, MATT	00000	INV	01/24/2019	19359		339707			
1 02026634 83804 3510	ATH/WRESTL	ATHLETIC		108.25					
	Invoice Net			108.25					
	CHECK TOTAL			108.25					-----
28856 WAITT, ROBERT	00000	INV	01/24/2019	19421		339708			
1 02026635 83804 3510	ATH/G/BB	ATHLETIC		62.00					
	Invoice Net			62.00					
28856 WAITT, ROBERT	00000	INV	01/24/2019	19433		339709			
1 02026635 83804 3510	ATH/G/BB	ATHLETIC		62.00					
	Invoice Net			62.00					
	CHECK TOTAL			124.00					-----
30181 WALZ, BRIAN	00000	INV	01/24/2019	19063		339710			
1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC		62.00					
	Invoice Net			62.00					
30181 WALZ, BRIAN	00000	INV	01/24/2019	19416		339711			
1 02026640 83804 3510	ATH/G/I.H.	ATHLETIC		84.00					
	Invoice Net			84.00					
	CHECK TOTAL			146.00					-----
74469 WANAMAKER HARDWARE INC	00000 190524	INV	01/24/2019	151996		339132			
1 02816970 84802 3300	TRANS ED	VEHICLE RE		6.74					
	Invoice Net			6.74					
	CHECK TOTAL			6.74					-----
74469 WANAMAKER HARDWARE INC	00000 11547019	INV	01/24/2019	152695		339373			
1 02426715 85103 2415	C&I SCIENC	INSTRUCT		53.29					
	Invoice Net			53.29					
	CHECK TOTAL			53.29					-----
74496 WEDIKO CHILDRENS SERVI	00000 192396	INV	01/24/2019	19-BIS-03		339374			
1 02066506 85103 2415	ELEM EDUC	INSTRUCT		625.00					
	Invoice Net			625.00					
74496 WEDIKO CHILDRENS SERVI	00000 191628	INV	01/24/2019	1-ARL-06		339787			
1 02456575 87202 2357	SPED/P.D.	TRAINING		250.00					
	Invoice Net			250.00					

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PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 19146 01/24/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	875.00		-----
36272	WILLEY, COLIN		00000	INV	01/24/2019	19360	339507		
	1 02026634 83804 3510		ATH/WRESTL	ATHLETIC		100.00			
			Invoice Net			100.00			
						CHECK TOTAL	100.00		-----
74560	WILSON LANGUAGE TRAINI		00001 11624619	INV	01/24/2019	1746940	339962		
	1 02156506 85103 2415		ELEM EDUC	INSTRUCT		68.00			
			Invoice Net			68.00			
74560	WILSON LANGUAGE TRAINI		00001 11341119	INV	01/24/2019	1746938	339963		
	1 02096506 85103 2415		ELEM EDUC	INSTRUCT		88.00			
			Invoice Net			88.00			
						CHECK TOTAL	156.00		-----
34234	WINSLOW, MEGAN		00000	INV	01/24/2019	19486	339970		
	1 02026639 83804 3510		ATH/G/GYM	ATHLETIC		89.00			
			Invoice Net			89.00			
						CHECK TOTAL	89.00		-----
=====									
434 INVOICES			WARRANT TOTAL			445,528.93	445,528.93		
=====									

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TOWN OF ARLINGTON
PRELIMINARY WARRANT SUMMARY

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WARRANT: 19146 01/24/2019

FUND	ORG	ACCOUNT	AMOUNT	AVLB BUDGET
0100	0191487	GROUP HEALTH INSUR 0100-9-0914-0000-52-00-0-87-5706 -	FEDERAL MEDICARE WITHH 1,311.15	7,958,794.32
FUND TOTAL			1,311.15	
0200	02016507	SECONDARY EDUCATIO 0200-3-01 -6507-01-10-5-02-84201 -2430	OFFICE SUPPLIES 2,609.09	-5,869.46
0200	02016507	SECONDARY EDUCATIO 0200-3-01 -6507-01-10-5-02-85103 -2415	INSTRUCTIONAL MATERIAL 232.52	-5,869.46
0200	02016507	SECONDARY EDUCATIO 0200-3-01 -6507-01-10-5-02-85802 -2415	COMPUTER SUPPLIES 2,049.43	-5,869.46
0200	02016507	SECONDARY EDUCATIO 0200-3-01 -6507-01-10-5-02-85806 -2430	MISC SUPPLIES 8,447.00	-5,869.46
0200	02016563	LIBRARY/MEDIA 0200-3-01 -6563-01-10-5-01-85106 -2410	TEXTBOOKS BOOKS PERIOD 22.00	-9,878.20
0200	02016566	MMGT SUPER PRINCIP 0200-3-01 -6566-01-10-5-07-88550 -2210	COMPUTER EQUIPMENT HAR 2,038.00	-33,564.97
0200	02026620	ATHLETICS/ADMIN 0200-3-02 -6620-01-24-9-00-85104 -3510	ATHLETIC SUPPLIES 715.95	1,351,320.82
0200	02026622	ATHLETICS/BOYS BAS 0200-3-02 -6622-01-24-5-00-83804 -3510	ATHLETIC SERVICES 1,220.00	5,433.00
0200	02026622	ATHLETICS/BOYS BAS 0200-3-02 -6622-01-24-5-00-85104 -3510	ATHLETIC SUPPLIES 39.96	1,351,320.82
0200	02026626	ATHLETICS/ICE HOCK 0200-3-02 -6626-01-24-5-00-83804 -3510	ATHLETIC SERVICES 5,171.50	30,427.70
0200	02026627	ATHLETICS/INDOOR T 0200-3-02 -6627-01-24-5-00-85104 -3510	ATHLETIC SUPPLIES 315.00	1,351,320.82
0200	02026631	ATHLETICS/BOYS SWI 0200-3-02 -6631-01-24-5-00-83804 -3510	ATHLETIC SERVICES 126.00	1,351,320.82
0200	02026634	ATHLETICS/BOYS WRE 0200-3-02 -6634-01-24-5-00-83804 -3510	ATHLETIC SERVICES 777.03	1,351,320.82
0200	02026635	ATHLETICS/GIRLS BA 0200-3-02 -6635-01-24-5-00-83804 -3510	ATHLETIC SERVICES 1,564.00	1,308.00
0200	02026636	ATHLETICS/GIRLS CH 0200-3-02 -6636-01-35-5-00-83804 -3510	ATHLETIC SERVICES 750.00	1,351,320.82
0200	02026639	ATHLETICS/GIRLS GY 0200-3-02 -6639-01-24-5-00-83804 -3510	ATHLETIC SERVICES 482.00	1,351,320.82
0200	02026640	ATHLETICS/GIRLS IC 0200-3-02 -6640-01-24-5-00-83804 -3510	ATHLETIC SERVICES 1,156.00	27,224.00
0200	02036507	SECONDARY EDUCATIO 0200-3-03 -6507-03-01-4-01-83404 -2430	REPRODUCTION/PRINTING 2,399.20	22,164.44
0200	02056507	GIBBS - TEMP SALAR 0200-3-3520-6507-05-01-4-01-85103 -2415	INSTRUCTIONAL MATERIAL 188.48	-21,436.75
0200	02066506	ELEMENTARY EDUCATI 0200-3-06 -6506-06-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 1,972.94	-44,832.02
0200	02096506	ELEMENTARY EDUCATI 0200-3-09 -6506-09-01-3-00-85101 -2430	REPRO PAPER TONER SUPP 1,199.60	-33,389.43
0200	02096506	ELEMENTARY EDUCATI 0200-3-09 -6506-09-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 1,680.94	-33,389.43
0200	02126506	ELEMENTARY EDUCATI 0200-3-12 -6506-12-01-3-00-84201 -2430	OFFICE SUPPLIES 381.68	1,351,320.82
0200	02126575	PROFESSIONAL DEVEL 0200-3-12 -6575-12-07-3-00-87301 -2357	DALLIN PROFESSIONAL ME 89.00	1,351,320.82
0200	02156506	ELEMENTARY EDUCATI 0200-3-15 -6506-15-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 77.99	-2,983.95
0200	02186506	ELEMENTARY EDUCATI 0200-3-18 -6506-18-01-3-00-84201 -2430	OFFICE SUPPLIES 18.33	-48,204.42
0200	02186506	ELEMENTARY EDUCATI 0200-3-18 -6506-18-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 382.67	-48,204.42
0200	02216506	ELEMENTARY EDUCATI 0200-3-21 -6506-21-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 11.79	-36,469.65
0200	02246506	ELEMENTARY EDUCATI 0200-3-24 -6506-24-01-3-00-85101 -2430	REPRO PAPER TONER SUPP 1,607.36	-34,887.61
0200	02246506	ELEMENTARY EDUCATI 0200-3-24 -6506-24-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 2,188.09	-34,887.61
0200	02296506	ELEMENTARY EDUCATI 0200-3-29 -6506-29-01-3-03-81203 -2325	SUBSTITUTE TEACHERS DA 120.00	1,351,320.82
0200	02306740	C&I ENGLISH 0200-3-30 -6740-30-01-5-01-85106 -2410	TEXTBOOKS BOOKS PERIOD 2,961.00	10,663.99
0200	02366710	C&I HEALTH WELLNES 0200-3-36 -6710-36-10-9-00-84201 -2710	OFFICE SUPPLIES 79.98	41,295.61
0200	02426715	C&I SCIENCE 0200-3-42 -6715-01-10-9-00-85103 -2415	INSTRUCTIONAL MATERIAL 56.07	43,321.96
0200	02456575	SPED/PROF DEV 0200-3-45 -6575-36-02-3-00-87202 -2357	TRAINING EDUC CONF & A 4,251.00	7,417.18
0200	02456800	PK-SPED 0200-3-45 -6800-45-02-1-05-84201 -2430	OFFICE SUPPLIES 46.68	11,779.16
0200	02456800	PK-SPED 0200-3-45 -6800-45-02-1-05-84902 -2430	FOOD SUPPLIES 110.12	11,779.16
0200	02456803	SPED TUTOR/C.S. 0200-3-45 -6803-36-02-9-00-83101 -2310	PROFESSIONAL TECH SERV 840.50	1,351,320.82
0200	02456812	SPED/PT SERVICES C 0200-3-45 -6812-36-23-9-00-83101 -2320	PROFESSIONAL TECH SERV 155.00	-31.05
0200	02456818	SPED/TEACHER/DEAF 0200-3-45 -6818-36-02-9-00-83101 -2320	PROFESSIONAL TECH SERV 728.90	21,703.78
0200	02456821	SPED/CLINICAL SUPE 0200-3-45 -6821-36-02-9-00-83101 -2320	PROFESSIONAL TECH SERV 8,432.00	-31,235.90
0200	02456830	SPED/MEDICAL 0200-3-45 -6830-36-23-9-00-83101 -2320	PROFESSIONAL TECH SERV 3,531.00	-31,254.16
0200	02456842	ADAPTIVE TECHNOLOGY 0200-3-45 -6842-45-02-9-06-85110 -2420	INSTRUCTION EQUIPMENT 621.65	13,875.35
0200	02456848	OUT OF DISTRICT TU 0200-3-45 -6848-45-02-9-05-83201 -9300	OUT OF DISTRICT/DAY TU 72,620.27	1,351,320.82
0200	02456848	OUT OF DISTRICT TU 0200-3-45 -6848-45-02-9-05-83201 -9400	SPED LABB TUITION 6,618.00	1,351,320.82

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TOWN OF ARLINGTON
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WARRANT: 19146 01/24/2019

FUND	ORG	ACCOUNT	AMOUNT	AVLB BUDGET
0200	02456851	OUT OF DISTRICT RE	53,079.21	1,351,320.82
0200	02456857	SPED CONTRACTED SE	400.00	-25,110.00
0200	02456857	SPED CONTRACTED SE	341.48	-25,110.00
0200	02456860	SPED TESTING ASSES	1,500.00	20,765.49
0200	02456866	LEGAL SERVICES SPE	3,502.60	1,351,320.82
0200	02486745	C&I SOCIAL STUDIES	99.00	11,519.68
0200	02496554	HEALTH SERVICES/NU	206.59	1,351,320.82
0200	02496945	SW SECONDARY/SCHED	4,800.00	1,351,320.82
0200	02546750	VISUAL/PERF ARTS S	133.63	-3,050.27
0200	02546755	VISUAL/PERF ARTS S	680.00	-150.73
0200	02546755	VISUAL/PERF ARTS S	393.99	-150.73
0200	02576900	SCHOOL COMMITTEE	17.95	-8,212.37
0200	02606905	LEGAL SERVICE SCHO	3,342.89	137,000.00
0200	02606910	SUPERINTENDENT	1,403.00	18,898.68
0200	02606910	SUPERINTENDENT	110.94	18,898.68
0200	02606910	SUPERINTENDENT	113.69	18,898.68
0200	02606910	SUPERINTENDENT	350.00	18,898.68
0200	02636575	PROF DEV/ASSISTANT	7,250.00	46,366.66
0200	02636935	HUMAN RESOURCES/PR	100.00	-9,293.24
0200	02666920	BUSINESS OFFICE	5,172.74	18,374.63
0200	02666920	BUSINESS OFFICE	1,311.14	18,374.63
0200	02666920	BUSINESS OFFICE	252.72	18,374.63
0200	02666920	BUSINESS OFFICE	45.47	18,374.63
0200	02696925	PAYROLL	22.52	1,351,320.82
0200	02816970	TRANSPORTATION REG	490.01	-12,370.94
0200	02816970	TRANSPORTATION REG	4,272.27	-12,370.94
0200	02816970	TRANSPORTATION REG	285.32	-12,370.94
0200	02816980	SPED/MILEAGE REIMB	75,790.93	1,351,320.82
0200	02816990	TRANSPORTATION HOM	3,967.50	1,351,320.82
FUND TOTAL			310,521.31	
0300	03034309	FOOD SERVICE REVOL	1,510.46	308,410.49
0300	03034309	FOOD SERVICE REVOL	28,020.68	308,410.49
0300	03034309	FOOD SERVICE REVOL	376.69	308,410.49
0300	03034309	FOOD SERVICE REVOL	455.69	308,410.49
FUND TOTAL			30,363.52	
0750	07506848	CB OOD DAY NON PUB	58,091.78	-640,574.64
FUND TOTAL			58,091.78	
0930	0932019	EARLY PARTNERSHIP/	2,433.97	1,257.79
FUND TOTAL			2,433.97	
1320	1322019	METCO 2019	1,200.00	163,577.11
1320	1322019	METCO 2019	1,500.00	163,577.11

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TOWN OF ARLINGTON
PRELIMINARY WARRANT SUMMARY

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FUND	ORG	ACCOUNT	AMOUNT	AVLB BUDGET

FUND TOTAL			2,700.00	
1330	1336765	COMM ED GENERAL AD 1330-3-2731-6765-01-40-7-NM-84201 -6200	OFFICE SUPPLIES 116.64	.00
1330	1336770	COMM ED ADULT EDUC 1330-3-2731-6770-01-40-7-NM-81112 -6200	INSTRUCTIONAL SALARIES 550.00	.00
1330	1336770	COMM ED ADULT EDUC 1330-3-2731-6770-01-40-7-NM-85103 -6200	INSTRUCTIONAL SUPPLIES 1,226.60	.00
1330	1336770	COMM ED ADULT EDUC 1330-3-2731-6770-01-40-7-NM-85107 -6200	PROF TECHNICAL SERVICE 1,040.00	.00
1330	1336780	COMMUNITY ED KIDZO 1330-3-2731-6780-01-40-7-NM-81112 -3520	INSTRUCTIONAL SALARIES 2,940.00	.00
FUND TOTAL			5,873.24	
1410	14118106	TRAUMA SENSITIVE T 1410-3-49 -6507-31-49-9-NM-87106 -2357	Graduate Course Reimbu 750.00	-5,250.00
FUND TOTAL			750.00	
1450	145	OUTDOOR EDUCATION 1450-3-2734-OR -01-48-3-NM-8350 -	OUTDOOR ED/REVOV ACCT 92.65	19,166.80
FUND TOTAL			92.65	
1490	149	OTTOSON CO-CURRICU 1490-3-2735-OR -03-57-4-NM-8350 -	OTTOSON CO-CURR FEES 1,350.00	135,230.26
FUND TOTAL			1,350.00	
1512	15122215	HARDY GYM SUPPLIES 1512-3-2300-0255-15-5 -3-NM-85103 -3520	HARDY GYM SUPPLIES 1,097.60	-1,097.60
1512	15122260	HARDY GENERAL SUPP 1512-3-2300-0025-15-5 -3-NM-84902 -3520	HARDY FOOD 632.64	-23,409.49
1512	15122260	HARDY GENERAL SUPP 1512-3-2300-0025-15-5 -3-NM-85103 -3520	HARDY GENERAL SUPPLIES 96.17	-6,584.95
1512	15123245	THOMPSON AFTER SCH 1512-3-2300-OR -15-5 -3-NM-84201 -3520	THOMPSON OFFICE SUPPLI 535.90	-2,854.30
1512	15123260	THOMPSON AFTER SCH 1512-3-2300-OR -15-6 -3-NM-84902 -3520	THOMPSON FOOD SUPPLIES 79.98	-10,847.23
1512	15123260	THOMPSON AFTER SCH 1512-3-2300-OR -15-6 -3-NM-85103 -3520	THOMPSON GENERAL SUPPL 2,901.35	-17,063.80
1512	15124145	OTTOSON 1512-3-24 -OR -24-9 -3-NM-82422 -3520	OTTOSON GENERAL SUPPLI 62.86	-74,444.20
1512	15124145	OTTOSON 1512-3-24 -OR -24-9 -3-NM-84902 -3520	FOOD SUPPLIES 168.09	-74,444.20
1512	15125145	BRACKETT IMMERSION 1512-3-09 -OR -09-9 -3-NM-84902 -3520	FOOD BRACKETT IMMERSI 601.72	28,001.95
1512	15126145	GIBBS 1512-3-26 -OR -50-5 -4-NM-82422 -3520	General Supplies 3,200.72	-6,863.72
1512	15126145	GIBBS 1512-3-26 -OR -50-5 -4-NM-84902 -3520	FOOD SUPPLIES 241.22	-10,000.00
1512	15126145	GIBBS 1512-3-26 -OR -50-5 -4-NM-87202 -3520	PROFESSIONAL DEVELOPME 250.00	-250.00
FUND TOTAL			9,868.25	
1540	154	YELLOW SCH BUS GRA 1540-3-2739-OR -33-60-9-NM-8300 -	Yellow School Bus/Peir 200.00	2,405.00
FUND TOTAL			200.00	
1670	1672019	TOBACCO/SANBORN FO 1670-3-0034-2019-01-16-9-0 -85103 -2410	INSTRUCTIONAL MATERIAL 4.10	804.73
FUND TOTAL			4.10	
1770	177	ARL PUBLIC SCH CHI 1770-3-2796-OSR -21-00-3-NM-8200 -	ARL PUBLIC SCH CHILDCA 584.70	-53,594.80
FUND TOTAL			584.70	

01/24/2019 11:50
swalenski

TOWN OF ARLINGTON
PRELIMINARY WARRANT SUMMARY

P 41
apwarrnt

WARRANT: 19146 01/24/2019

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
1840 18406506 ELEM EDUCATION	1840-3-29 -6506-29-24-3-00-88501 -4230	CAPITAL EQUIPMENT/FURN 1,558.06	.00
1840 18406507 AHS/FOREIGN LONG	1840-3-51 -6507-01-24-5-00-88501 -4230	CAPITAL EQUIPMENT/FURN 360.00	.00
FUND TOTAL		1,918.06	
1950 1951 COLLEGE FAIR	1950-3-1000-OR -69-10-0-NM-84000 -	MISC EXPENSES 5,239.98	-5,239.98
1950 1952 TRANSCRIPTS	1950-3-0046-OR -69-10-0-NM-84000 -	MISC EXPENSES 23.34	196.40
1950 1955 PE SURVIVAL	1950-3-3520-OR -69-10-0-00-84000 -	MISC EXPENSES 1,131.72	-1,918.40
FUND TOTAL		6,395.04	
5740 5743013 COPIER LEASE SCHOO	5740-3-0300-3013-49-27-0-88-5871 -	COPIER LEASE PROGRAM S 13,071.16	.00
FUND TOTAL		13,071.16	
WARRANT SUMMARY TOTAL		445,528.93	
GRAND TOTAL		445,528.93	

** END OF REPORT - Generated by Steve Walenski **

*Arlington School Committee
School Committee Regular Meeting
Thursday, January 10, 2019
6:30 PM
Arlington High School
School Committee Room
869 Mass Avenue, 6th Floor
Arlington, MA 02476*

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

Kathleen Bodie, Ed.D. Superintendent, Roderick MacNeal, Jr., Assistant Superintendent, Rob Spiegel, Human Resource Director, Michael Mason, Chief Financial Officer, Alison Elmer, Director of Special Education, Karen Fitzgerald, Administrative Assistant, and Julia Keys, AEA Representative, Caelan Doherty, AHS Student Council Representative

Present: David Good, Dan Sheehan, Dennis Lowery, IT Dept.

*Ms. Susse exited the meeting at 7:27 p.m. and returned at 7:53 p.m.
Mr. Hayner exited the meeting 7:28 p.m.*

Open Meeting

Dr. Allison-Ampe opened the meeting at 6:30 p.m.

Executive Session

Mr. Hayner moved to enter into Executive Session at 6:35 p.m. To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an open meeting, may have a detrimental effect, to conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting, may have a detrimental effect. Collective bargaining may also be conducted, and to discuss the deployment of security personnel or devices, seconded by Ms. Susse.

Roll Call: 7-0 unanimous

Mr. Thielman moved to exit out of Executive Session at 7:08 p.m., seconded by Ms. Susse.

Roll Call: 7-0 unanimous

Great American Smoke out

Ms. Newall and many contest winner students attended this evening to present the Ottoson Middle School Grade 6 Anti-Tobacco Contest School Calendars for 2019 to the full committee members.

Public Participation

None

Discussion of Value Engineering for new AHS

The School Committee sent the following letter to Mr. Thielman, Chair of the AHSBC a letter of support for Menotomy Preschool:

Office of the School Committee

January 7, 2019

Jeff Thielman

Arlington High School Building Committee Chair

869 Massachusetts Avenue

Arlington, MA 02476

Dear Mr. Thielman and Members of the Board,

The Arlington School Committee is committed to a fiscally responsible, educationally sound high school building project. To that end, we want to make the following statements to the High School Building Committee, as they evaluate the costs of key aspects of the building. Please note this memo is written with the assumption that the total project estimate (including items already omitted) is below the initial estimate cited in the Preferred Schematic Report (PSR).

First, as School Committee we wish to reaffirm that the Educational Program presented to the Massachusetts School Building Authority (MSBA) and the architects is thoughtful and sound. A tremendous amount of work went into creating the Educational Program, including many hours of thought, strategy, planning, and discussion, with participation from administrators, teachers, students and community members. Education has changed significantly in the past 100 years, even in the past ten years. The Educational Program as conceived addresses these changes and creates a building that enables the components that make up 21st century learning.

Second, we urge the Building Committee to avoid making reductions to items that would be difficult to reverse in the future. For example, the current auditorium seats 900 people, and it is filled to capacity for many events during the school year. A reduction in the size and seating of the auditorium will have an immediate and detrimental impact on the school community, and expanding the auditorium in the future would be extraordinarily difficult and expensive. Likewise, maintaining sizes and outfitting of gym spaces as proposed in the Educational Program is very important. Reductions in the main gym size will decrease its functionality. If reduced significantly, the ability to hold two classes simultaneously will be lost, a concern given rising enrollment numbers. The school will also have no spaces large enough to hold all-school assemblies.

An Equal Opportunity School System with a High Commitment to Diversity

Simply put, "getting it right the first time" may come with a higher initial price tag, but is less costly to future taxpayers who would need to pay to correct any mistakes we make today.

Third, the school committee views the inclusion of the Menotomy Preschool as having programmatic value. The preschool serves an essential role for our youngest students with

special needs, and also enables high school students to have hands-on experience in Early Childhood Development and work toward 'Office for Early Education and Care' certification. We suggest a careful cost-benefit analysis of any changes regarding either the Preschool or the District Administrative offices. The difference in costs between maintaining non-high school functions on site with the comparative expense of obtaining, renovating, and maintaining these functions elsewhere needs to be thoroughly documented.

Finally, it is important that decisions take into consideration enrollment growth. The high school design enrollment is 1755. With current projections it is expected that the high school will achieve this enrollment in 2025 or 2026, and that enrollment will continue to increase beyond this. Although we understand that the new school will be able to comfortably house significantly more than its design enrollment, given the growth of the district over the past 5 years we feel it is prudent to make any decisions with additional enrollment growth in mind.

In conclusion, we want to reiterate that this letter is written with the assumption that the new total project estimate (including items already omitted) is below the initial estimate cited in the PSR. In the weeks to come the School Committee will be consulting with the Superintendent and the high school principal to discuss situations requiring potential reductions in educational spaces in the new facility and will communicate any future recommendations at a later date. We are grateful for the thoughtful work done by the Building Committee, and remain committed to engaging in thoughtful dialogue and supporting the efforts to build a new facility that meets the needs of our community going into the future.

On behalf of the Arlington School Committee,

*Kirsi Allison-Ampe, MD.
Arlington School Committee, Chair*

The committee members discussed the plans for Preschool classrooms at the Parmenter and it was determined that they could fit temporarily but cannot fit permanently. Members did not understand how it couldn't fit even if we moved out ACC. The plans for the Menotomy Preschool to go into Parmenter was presented. The classroom sizes, number of students with TA's, teachers, rest room sizes, and square footage were discussed. Mr. Thielman did say that to put Menotomy Preschool at Parmenter it will be more expensive than keeping it at the high school.

Mr. Thielman provided an update from the AHSBC and informed the School Committee members that the municipal offices of the Comptroller, IT and Facilities will be moved to new DPW offices. The phase site of the district offices were explained and the AHS Building committee voted on Tuesday to keep Menotomy Preschool and District Offices in the AHS plan

*Ms. Susse exited the meeting at 7:27 p.m.
Mr. Hayner exited the meeting 7:28 p.m.*

Mr. Schlichtman wants to get it straight what the vote was and if the construction starts 2020, what happens to central administration and preschool. Dr. Bodie said the District offices will remain and construction will start in the front but cannot enter through the front door. The entrance for the high school will be in the back and the preschool will be gone by then. Nothing changes for 18 months during phase 1. The High school main offices moves to the preschool entrance and some of LABBB moves to the Ottoson Middle School. After 18 months, phase 2, Science and Math wing will have bridges. Dr. Bodie presented phase 3 and 4 and said this has been a very thoughtful design plan.

Jennifer returned 7:53 p.m.

Dr. Ampe spoke on the letter written to AHS Building Committee and said she suggested a joint meeting on Wednesday, January 30th with the AHS Building Committee and the School Committee to discuss the Value on Engineering on cuts that either may or may not be made. The new estimates of the project will come out on January 29, 2019. After a discussion the following motion was made to have the School Committee only attend the meeting:

***Mr. Schlichtman moved to schedule a Special School Committee meeting on Wednesday, January 30, 2019 at 5:30 p.m. seconded by Mr. Thielman.
Voted: 6-0 Mr. Hayner exited***

Mr. Thielman wanted to explain one thing that the Arlington High School Building Committee wants everyone unified and come out with a plan and a recommendation to bring forth to Town Meeting members.

The committee members discussed space issues and recommend the least impact on programming at the high school. They size of the gym, stage are things they are looking at on the VE list.

Dr. Bodie, Dr. MacNeal and Ms. Elmer continue to review the VE list rather than cutting space from classrooms. The AHS Building committee would like the input of the School Committee members if the estimate comes up higher than the \$308 million, but noted it would be an intense conversation and that we come up with priorities list of things to bring forward a recommendation from the School Committee if the number is below \$308 million to cut \$10 million from the estimate.

Dr. Bodie said a public forum will be held on January 14, 2019 at Town Hall, which will be a very informational event on the AHS Building project on where we.. Last night there was an AHS Building tour where 50 people attended which ended with a Q&A until 9:15 and that additional tours will be held in the spring.

2019-2020 School Calendar Discussion

The School Calendar for 2019-2020 was presented, Dr. Bodie presented the start dates, vacation dates and it's similar to this school year calendar. Conference schedules, secondary school release days, and start times will be brought forward, since Dr. Bodie and Ms. Susse, Chair of

the Community Relations subcommittee are going through a process with the AEA and having teachers discuss changing secondary start time to 8:30 a.m. This may have an effect with our preschool start time, therefore we will need to look at this. Mr. Schlichtman recommends the 8:30 a.m. start time, Ms. Susse is concerned with camp start dates when Labor Day is late and Mr. Kardon is concerned about going to school into the 4th week of June and wants community involvement to discuss the calendar and start date.

Mr. Schlichtman moved to adopt the School Calendar for 2019-2020 as presented, seconded by Ms. Susse.

Voted: 6-0

School Committee Discussion on Priorities for FY20 Budget
Vote Budget Number to deliver to Town Manager

Mr. Kardon provided a spreadsheet and asked the committee to approve the long range planning appropriation number. Mr. Thielman said we have to vote to acknowledge the town appropriation number of \$70,375,639 which means we are telling the town to build the budget on this number.

Mr. Thielman moved to acknowledge Town Appropriation for SY 2020 \$70,375,639, seconded by Mr. Schlichtman.

Voted: 5-0-1, Mr. Kardon abstained, Mr. Hayner exited

Mr. Mason went over the budget overview:

The FY20 appropriation breakdown which includes Chapter 70 State Aid and what the state and town have to contribute and as Len said, the number can change. The town contribution is \$70,375.639. The Total school appropriation is \$76,695,743 will be the total FY 20 budget which includes the revolving funds and grant funds.

The Superintendent's Budget proposal presentation will be held on Thursday, February 14, 2019, the FY 20 Budget Hearing will be held on Thursday, February 28, 2019 and the final vote on the school budget will be on Thursday, March 14, 2019.

Dr. Bodie said the FY20 column exceeds \$1.2 and the challenge is to see what the priorities would be to get to this number and it's a good chance we will get additional Chapter 70 money. We don't know. The budget subcommittee will meet tomorrow and then administration will meet, and will review what we will get at \$1.2 then additional \$500,000., and then another additional \$500,000.

Ms. Susse suggested creating a short program for middle school and high schoolers and maybe a grant would be available. It was also suggested that that we hire assistant principals at all the elementary schools, but we cannot get them all at once, since we have more than 500 students in each school. Mr. Kardon said he was going through the list of request for FY 2020 and the highest request is meeting the enrollment growth at high school, middle school and elementary and when we add it up with nurse, half time chair you get to \$1.2 million. It looks like its heavy requests at the elementary level and Mr. Schlichtman worries about the high school.

Superintendent's Report

Dr. Bodie mentioned the student internship program at Arlington High School and said we had 59 students involved this year and looking for 75 students next year. Kathy had a discussion with Jon Marshall from Arlington Recreation on the Hardy Playground on Chandler Street side and said the money will come from CPA for the plan and then will go to Capital for funding. Jim Feeney is working on this.

Student Rep exited 8:47 p.m.

The Arlington High School Building forum will be held on Monday, January 14, 2019. The athletic program is moving forward, hockey, track and swimming and all our teams are doing well. Fifty high school students are part of regional Art exhibit at Lexington, and on Sunday Jan 27, 2-4 p.m. a reception will be held at Carlson Gallery.

Consent Agenda

Mr. Hayner moved Approval of Warrant: Warrant #19125 Dated, 12/29/2018 Total Amount of Warrant: \$384,138.42, and Approval of Minutes: Regular School Committee December 13, & 20, 2018 and Approval of Trip: None, seconded by Ms. Susse.

Voted: 6-0

Subcommittee/Liaison Reports/Announcements

Budget: Len Kardon, Chair will hold a subcommittee meeting tomorrow and go over FY 2020 requests and long range plan, and address some issues. The joint Budget and CIAA subcommittee will go over 5 year plan on January 17 at 5:30 p.m.

Community Relations: Jennifer Susse, Chair, no report

Curriculum, Instruction, Assessment & Accountability: Jeff Thielman, Chair will have Mr. McCarthy or Dr. Janger come to joint Budget and CIAA meeting on Jan 17 and present the AHS Program of Studies that night before full school committee meeting.

Facilities: Bill Hayner, Chair no report

Policies & Procedures: Paul Schlichtman, Chair, spoke on the MASC Manual, will let us know when we are live, and said some changes need to be made. Jane asked how parents are notified of policy changes, and Paul said changes are made through the Superintendent to school principals then communicated to parents.

Legal Services Review: Bill Hayner, Len Kardon no report

Arlington High School Building Committee: Jeff Thielman, Kirsy Allison-Ampe

Gibbs Committee: Jane Morgan

Liaisons Reports

Ms. Susse attended the Wellness Committee meeting and discussed grant money and said CPR courses are available to everyone.

Announcements

Future Agenda Items

Executive Session

Mr. Thielman moved to enter into Executive Session at 9:00 p.m. to conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an open meeting, may have a

detrimental effect, to conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting, may have a detrimental effect. Collective bargaining may also be conducted, to discuss Superintendent Bodie's Contract, and exit and not return to open session, seconded by Ms. Susse.

Roll Call: 6-0 unanimous, Mr. Hayner exited the meeting

Correspondence Received:

Warrant# 19125, \$ 631,825.24 Dated 12/13/2018

School Committee draft minutes 12/13/2018

School Committee draft minutes 12/20/2018

Email regarding YouTube 1/4/2019

Legal Spreadsheet

2019-2020 School Calendar V0 1 10 2019

ASC commitment letter to AHS Bldg. committee 1/2019.

Invitation to a CATpella Festival

Season's Greetings, the Koutoujian Family

Email regarding invite to Student exhibit artwork

ACMI Annual Report 2018

Parmenter AHS Project spreadsheet 1 8 2019

Parmenter Diagrams 1 8 2019

AHSBC Presentation 1 8 2019 for School Committee

Adjournment

Mr. Schlichtman motioned to adjournment at 9:30 p.m. seconded by Ms. Morgan.

Roll Call: unanimous

Voted: 6-0, Mr. Hayner exited the meeting.

Respectfully submitted by

Karen M. Fitzgerald

Administrative Assistant

Arlington School Committee

*Arlington School Committee
School Committee Regular Meeting
Thursday, January 24, 2019
6:30 PM*

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

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

Kathleen Bodie, Ed.D. Superintendent, Roderick MacNeal, Jr., Assistant Superintendent, Rob Spiegel, Human Resource Director, Alison Elmer, Director of Special Education, Michael Mason, Chief Financial Officer, and Jason Levey, AEA President

Mr. Thielman arrived at 6:45 p.m.

Absent: Karen Fitzgerald, Administrative Assistant

Open Meeting

Dr. Allison-Ampe opened the meeting at 6:36 p.m. and explained the Artwork from Brackett Elementary.

Public Participation

Dr. Allison-Ampe asks people to wait until the presentation on the discipline data.

AHS Students Public Policy Start Time

Joe Sancinito - teacher. Students participated in Intro to Public Policy class. Students actively do research to solve a real world program. Discussion of school start time with Kolya Shields and Ben Austen.

- *Discussion of sleep deprivation and health issues for students.*

Review of presentation (Presentation was loaded into Novus)

Questions:

- *Jeff Thielman - Question about bed times and wake times. What if kids just go to bed later?*
 - *Teen sleep schedules are irregular.*
 - *Not healthy to sleep in on weekends and get up so early on school days.*
 - *Lots of reasons kids are going to bed later - after-school activities, homework, jobs, etc.*
- *Bill Hayner - Has this affected you in your approach to looking at sleep deprivation?*
 - *Ben: Yes. Learned skills about research and how to solve problems.*
 - *Kolya - more sleep would help. On mental health day, kids felt better about getting up later.*
- *Bill - this can't stand alone.*

- *Paul - looking at impact on Middlesex League. What is going on with other schools in the league?*
 - *Kolya - conversations in Middlesex League.*
 - *Ben - trying to have every school in League start between 8:00 and 8:30.*

- *Paul - compatibility with athletic schedule is big issue in making this move.*

Jennifer - hit on the points and the research. Thinks shifting the time would be the most important thing we could do in the district. We recently did a survey. Had a lot of support. Meeting scheduled on Monday, February 4 where public is invited to attend.

- *Share concerns. Graph on decreasing sleep. Why do you think that is?*
 - *Ben - stress levels. On-line grading. Social Media. Stress levels increase, and sleep decreases.*
- *Ben - has this been discussed at the Middle School Level?*
 - *Kathy - yes. Both teachers and parents are in support. We would have to shift AHS, Ottoson and Gibbs at the same time. We are in communication with the union about this.*

AHS Student Study Abroad Update

Mary Villano and AHS student John Steinke spoke on the Global Navigator Scholarship

CIEE - program AHS participated in. Filled out application.

\$25,000 in scholarship money for students in Grades 9, 10 and 11.

Commendations for AHS:

- *Strong commitment to global education*
- *Travel*
- *World languages*
- *Multiple opportunities to travel abroad*
- *Exchange programs*
- *Seal of Biliteracy*

Three categories of travel opportunities:

- *Language and culture*
- *Service and leadership*
- *Global discovery. Focus on specific fields.*

7 from AHS traveled this past summer.

6 students were awarded scholarships for summer 2019

Great opportunity for kids.

John Steinke - Traveled to Shanghai, China. Language immersion. Attended classes and went on field trips. Stayed with host family there. Feels like program enriched and improved his language. CIEE provided something for him as a Chinese Language students. He was in China for 4 weeks.

Had to complete modules monthly from January to May. Had to learn about China in advance and learn to deal with cultural and language differences.

Paul - What caught your attention there?

- *Level of transportation. Very efficient, clean.*

- *Recommended program to others.*

Kathy - thank Ms. Villano for the application process. Lots of opportunities for travel, but level of scholarship is limited. This was a huge opportunity. Want to create more scholarship opportunities.

Suspensions and School Discipline Update

Dr. Janger and Mr. Meringer presented the 2017-2018 Discipline Data.

Matthew - will talk about discipline data. It is a complicated topic.

Look at numbers. If you scroll down the presentation to the trends.

AHS looks at out of school suspensions:

- *Behaviors*
- *Approach of out of school suspension is not effective in changing behavior of students.*
- *Negative discipline has racial disparities. AHS is looking at how this impacts different.*
- *Last year - piloted collaborative problem solving.*
 - *28 suspensions before big incident at the end of the year.*
 - *Reduced suspensions based on conflict*
 - *Suspensions over drugs were not reduced. Expect suspensions based on drugs to go up this year.*
- *Want to reduce discipline issues*
- *Want to reduce out of school suspensions.*
- *Analyze interventions.*
- *Conclusion:*
 - *If you break out numbers, collaborative problem solving is successful*
 - *Need to reduce drug use*
 - *Even though overall suspensions went down, proportion of African American students is still high.*
 - *Last year, 5 suspensions were from Germaine Lawrence.*
 - *AHS suspended about 10% of African-American students last year.*
- *At this point in current school year - 11 suspensions. Almost all are for drugs.*
- *Last year trained Admin Team, Guidance, and Social work on Collaborative Problem Solving. More staff being trained this year. They will be coached as well. Idea is to focus on building skills of students and staff.*
- *Next year - goal to train the entire staff. Will use as much PD time as possible. Want every teacher trained in the techniques.*
- *We know there is implicit bias. Certain conflicts will affect certain populations.*
- *Want to have better numbers next year and reduce disparities.*
- *It is not that easy to get at this data. Needs support for looking at the granular level of the data.*
- *Out of school suspensions - just part of it. Want to see outcomes for all students go up.*
- *Also want to work on disparities on higher level courses for minority students.*

Brian:

- *Tried to look up why students at Ottoson were suspended.*

- *Last year - 21 students. One key contributor was GL. 6 of 21 were associated with GL.*
- *Without GL, on target for same amount of suspensions.*
- *Reason for suspensions: substantial disruption of school.*
- *Want kids to learn from mistakes.*
- *5 African-American students suspended at Ottoson, but 3 were associated with GL.*
- *Administrators need to look at selves and implicit bias. We would like to lessen numbers.*
- *Some suspensions this year were based on social media posts - happen outside and spilled into school. Threats to other students.*
- *Want to catch kids so they do not fall behind.*

- *Bill - question about whether there were drug suspensions at Middle School.*
 - *No - tobacco or vaping. Increase in vaping. No other drugs found at Ottoson this year.*
- *Bill - question about drugs. What else are we doing to help kids?*
 - *Working with Arlington Youth Health & Safety Commission*
 - *Public information campaigns*
 - *Meeting with students.*
 - *Vaping is the issue - difficult to catch. Vaping of nicotine and THC at the high school. It is really an issue. Provide therapy, counseling. When they catch students, use it for a diversion program.*
 - *Marijuana - still an expellable offense. They suspend, but hold an expulsion hearing for every student found in possession. The law specifies that there is a fine to parents. Drug education program that students are required to complete. Number of other steps. Drug risk evaluation.*
- *Jane - Suspension numbers from Dallin seemed high. Hard to talk about without getting into specifics. Why? Four separate students for four suspensions.*
 - *Kathy - it is unusual to have suspensions at elementary.*
- *Jennifer - Would like updated report on in-school suspensions and length of suspensions. Should also update break-down. Heartened about how*
- *Matthew is talking about suspensions. Recognize that removing student from school can be devastating.*
- *Jennifer - numbers seem wrong*
- *Jane - percentage of overall population of Arlington Students.*
- *Jeff - don't think we have a suspension problem. We don't seem to suspend a lot of students.*
 - *Brian - trying to be thoughtful about suspending kids when we do that. Try to work with parents and student. Often offer counseling and referrals to outside agencies.*
 - *Matthew - In a school of almost 1400 students - 42 kids were suspended. However, goal is to have 100% of kids successfully navigate school.*

Public Participation

- *Rajeev Soneji - parent of Gibbs student. Presentation was wake up call. Applaud the work being done by District regarding racial disparities. Parents have formed Diversity*

and Inclusion committees. Want to help alleviate issues. DIG groups at different schools. Be proactive as well as reactive.

- Lynnette Martyn - Commend the district on taking a close look at this. Impressed with the presentation. Happy with programs that are working. Focus on disparity - 7X for black children vs. white children. Don't want burden placed on parent. Disparity may be because there are cultural issues. Some parents are not in town during the school day. Make sure social workers get training across schools. Look at development of kids over time. Look at problems from a young age. Are we looking at communities having success and less racial disparity. Implications for hiring, Staff of color. Advocate for creating subcommittee for diversity and inclusion issues.
- Kristina Fonanez - Brackett parent - Heartened to see updates. Excited to hear about programs at AHS. Data indicates we are doing worse than national trend. Suggest collecting as much data as possible. May be disparities in other forms of discipline. Want to understand the extent of the issue. Implicit bias training - should be ongoing. Question - Are Black students disproportionately impacted by drug policy? Echo having subcommittee specifically for Diversity and Inclusion.
- Mia Kiistala- pass
- Sarah Evans - 5th grader at Hardy. Conversation should shift from overall number of suspensions to make up of suspensions. Why the racial disparity. Numbers are not encouraging. Challenge with data - may be better not to present raw data but with some storytelling component. Context would help.
- Mara Vatz - Thompson - concern whether suspension will affect different groups of students long term.
- Lisa Reynolds - Son at AHS, daughter at Ottoson. Want to change cell phone use policy. Big distraction and interfering with education. Ties into bullying. Don't think they have any place in the classroom. Also - consider giving the kids keyboard instruction. ISS - look at which kids have IEPs and lagging skills. ISS - borders on cruel when kid in in room all by themselves for entire day.

Program of Studies for AHS

Mr. Bill McCarthy made updates to the AHS Program of Studies after subcommittee meeting. He reviewed the Program of Studies. AP Physics 3 Should be AP Physics C (Mechanical)

Questions:

Kirsi: can we say that courses may be offered every other year?

Bill - that is in the larger program of studies.

Bill has updated document since subcommittee meeting. What is in Novus is not the updated version. Bill will resubmit so it will be printed correctly.

Mr. Kardon motioned to accept program of studies, seconded by Mr. Schlichtman.

Voted: 7-0 Unanimous in favor

Monthly Financial Report

Mr. Michael Mason reviewed the financial report.

Overall we are projecting no shortfall. About 3.6 million of expected encumbrances. Grants and revolving - as projected.

Questions:

- *Bill - longevity question. Should never be in the negative.*
 - *Mike - no real deficits in the accounts.*
- *Len - some of revolving funds were running over, and some are significantly under. For assumptions in budget, we should look at year to date and see if we need to adjust for next year.*

Superintendent's Report

Dr. Bodie discussed the weather and options to keep kids home or delay arrival.

- *Kindergarten Registration*
 - *Parents want information electronically.*
 - *Registration opened. So far, it is going well. Over 150 registrations so far. About 1/3 are in buffer zones. Internal predictions are over 500. We will confirm to parents the times they will come in to schools to meet teachers. May 22. On May 28, students will come in with parents. Information will go out again in spring. And more information about screening in June.*
- *AHS Building Project Update*
 - *Hardy - move has taken place. Classes set up. Soundproofing in music room is working well. Very happy about new rooms.*
 - *AHS - Options slide. Vote was taken*
 - *Discussion of Parmenter for Preschool and District offices*
- *Parmenter Cost Analysis - Slide. Loss of income from ACC. Loss of programming. That is important in Arlington. Has been there for 30 years. Would be a major shift.*
 - *To include Preschool in high school - cost of swing space would be about 2.3 million for upgrades at Parmenter. More expensive to have preschool at _*
 - *Soft costs will still exist. Can't compare numbers with soft costs to numbers without soft costs.*
 - *Questions -*
 - *Bill and Jane - will Parmenter return to SC or stay with Select Board*
 - *It will stay with Select Board*
 - *Jeff - lease is between Town and ACC*
 - *Building committee decided that it is more expensive to have preschool built at high school because of swing space at Parmenter. Will still need to upgrade Parmenter. Building needs upgrading anyway.*
 - *Would have a swing space cost anyway.*
 - *If permanent to Parmenter, no opportunity for shared cost. If we stay at the high school, possibility for shared cost.*
 - *Committee made decision to have preschool be part of the high school project. Committee knew costs and it was not deciding factor.*
 - *Kirsi - reasons:*
 - *Preservation of ACC*
 - *To have preschool we need*

- Build capacity at HS. Give students opportunity to work with preschoolers.
- MSBA reimbursement.
- Will keep preschool and district offices at AHS.
- Paul - what were decisions?
 - Preschool go to Parmenter temporarily during construction.
 - Preschool will come back to high school and move into space at conclusion.
 - District offices will remain in the high school.
 - Bill - is there any reimbursement on swing space - Kathy - no. It is part of HS project cost.
- Bill - will admin wing be isolated.
 - Kathy - yes. Separate entrance.
- Kathy - cost estimates back on the 29th. Numbers will be reconciled. Committee is meeting on 30th to get report and talk about value engineering. Can't go above 308 million dollars, May have to do reductions. Building committee meets on the 31st, 5th, 12th - submit to MSBA on Feb. 20. All meetings are open.
- Summer fun registration
- MLK Celebration Ms. Barbara Boltz was honored for outstanding achievement. Acknowledge and congratulate.

Consent Agenda

Mr. Hayner moved approval of 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: Warrant # 19131, dated for 1/10/2019 in the amount of \$792,425.06

- **Approval of Minutes: None**
- **Approval of Trip: Nagaokakyo, Japan trip for this July 2019.**
- **Approval of Trip: AHS Performing Arts New York City, May17-20 2019, seconded by Mr. Schlichtman.**

Voted: 7-0 unanimous

Subcommittee/Liaison Reports/Announcements

Budget: Len Kardon, Chair

- Joint meeting of Budget and CIAA to go over long range plan and discuss presentation to PTOs
- Governor released budget and benefits to Arlington were discussed. We contribute the maximum amount. Combined with enrollment growth and changes to formula - we benefit nicely. Another subcommittee meeting soon to figure out how much will roll into budget.

Community Relations: Jennifer Susse, Chair

- Meeting on Jan. 18. Discussed outreach regarding changes in start time at AHS and Middle Schools. Want open discussion. Other issues - not a clear consensus. Want to start a committee to look at all possibilities on calendar changes so we do not end late in

June in years when Labor Day is late. Formal message will go out to parents. Teachers, Administrators, Parents, School Committee. Looking to make the committee manageable.

Curriculum, Instruction, Assessment & Accountability: Jeff Thielman, Chair discussed AHS Handbook

Facilities: Bill Hayner, Chair Nothing

Policies & Procedures: Paul Schlichtman, Chair

- *E-mail to discuss cell phone policy in subcommittee*
- *Home School Policy as attached to program of studies. Where does our policy stand? Students may attend with Superintendent approval. IHBG - Home Schooling. Add to next agenda for policies. Send a note to Karen if anything else comes up.*
- *Surplus space policy. Covers after school usage. We need to get a report. Next meeting, bring up for discussion.*

Legal Services Review: Bill Hayner, Jeff Thielman

Arlington High School Building Committee: Jeff Thielman, Kirsy Allison-Ampe

Gibbs Committee: Jane Morgan

- *Will have a meeting.*

Liaisons Reports

- *Bill - EDCO SC Round Table. Discussion of Professional Development and PDPs.*
- *Jennifer - Friday - ATCATPELLA Concert. Saturday - Battle of the Bands*

Announcements

- *Bill - Polar Plunge*
- *Feb 14. Mock town meeting - Grade 3.*

Correspondence Received:

Warrant dated 1 10 2019

Approval of NYC trip

Approval of Japan Trip

Program of Studies 2019-2020

Public Policy Start Time

Suspension and School Discipline Update

Executive Session

Mr. Thielman motioned to enter Executive Session at 9:14 p.m. seconded by Mr. Hayner.

Roll Call: unanimous

Adjournment

Mr. Schlichtman motioned to Adjourn, seconded by Mr. Hayner.

Roll Call: Unanimous approval.

Recorded by Mr. Spiegel

Submitted by Karen Fitzgerald

School Committee Administrative Assistant

*DRAFT
Arlington School Committee
School Committee Special Meeting
Wednesday, January 30, 2019
5:30 PM
Arlington High School
School Committee Room
869 Massachusetts Avenue, 6th Floor
Arlington, MA 02476*

Present: Kirsi Alison-Ampe, Chair, Len Kardon, Vice Chair, Jennifer Susse, Secretary, Paul Schlichtman, Jeff Thielman, Jane Morgan, Bill Hayner,

Kathleen Bodie, Ed.D. Superintendent, Matthew Janger, Ed.D, Principal of Arlington High School, Karen Fitzgerald, Administrative Assistant, School Committee

Absent: Jennifer Susse, Secretary

Ms. Morgan exited the meeting at 6:05 p.m. and returned 7:03 p.m.

Dr. Allison-Ampe welcomed everyone to the meeting,

Public Participation

None

School Committee discussion on Value Engineering for new AHS

The Arlington High School Building Committee, (AHSBC) asked the School Committee to rank items in case they need to cut some items out of the Value Engineering (VE) list between \$2-4 million and see if the School Committee has questions.

Dr. Allison-Ampe said three sheets of paper presented tonight, the AHS Schematic Design; Items for separate pricing, Skanska/HMFH VE list draft and a new Skanska/HMFH VE list draft with notes made by Dr. Bodie and confirmed by Dr. Janger. All items are included in the estimate costs. The cost estimate for AHS total came in under the \$308 million to be \$299 million and includes moving Comptroller, Facilities, and IT out of the school building project.

Dr. Allison-Ampe informed the committee that Dr. Bodie and Dr. Janger will speak tonight on the Value Engineering lists provided tonight. Mr. Kardon inquired to Dr. Bodie about reducing the preschool classrooms sizes. Dr. Bodie explained line item 11 on the Skanska sheet was to reduce space of preschool classroom, then explained that the design of the building is such, and reducing other spaces in the AHSBC project that she would like to recommend cannot be done due to space plans of the floors underneath the classrooms.

Dr. Bodie and Dr. Janger discussed reducing space in the amphitheater, Chorus room, Drama classroom, and the Black Box Theater, other VE lists items discussed were the bike racks, use of granite for the stairs and, cooper and brick usage throughout the building. Both fully support the upfront cost to install turf on the fields rather than the upkeep of grass for the football and

baseball fields at the high school. It was also the sense of the committee to make esthetic changes rather than reduce classrooms square footage.

Mr. Thielman said that the AHSBC has the ultimate decision but said it is important for the School Committee's input. The AHSBC made a motion yesterday to request HMFH and the OPM to come back to their next meeting, Thursday night, with items they would suggest to get the total of the project to \$290 million, reducing it by \$9 million.

The discussion continued about reducing the numbers but it was noted that the estimate came under the \$308 million and we should celebrate that. The high school should have sustainable materials and not use lesser materials which down the road will cause us to have more repairs and end up costing more money in the long run.

Mr. Thielman wanted to summarize that we need to think about the judgment of the project 10 years from now, it's a long term decision.

The committee continued to discuss reductions of classroom sizes, athletic space, moving Payroll out of the building project, and price of the project. Dr. Bodie and Dr. Janger provided their recommendations as follows:

Reduce Black Box Theater reduce 500 sq. ft.

Reduce Labbbb space by 800 to 1000 sq. ft.

Reduce Preschool and district offices and make the building smaller.

Dr. Janger said they will fight to keep auditorium and library space but it was also suggested to include the Choir space too.

The committee members want to keep as much of the classroom sizes as possible and programming in place and it was suggested to take out the traffic light and place a stop sign instead, you cannot put in larger classrooms later on and the town could add the traffic light down the road.

Dr. Bodie said that the Payroll Department is essential to keep with the district offices, since they work intensely with Human Resources, Chief Financial Officers with the hiring, leaves, and personnel of these three departments.

Mr. Kardon suggested leaving Payroll off the table compared to reducing all of PE, and not have a School Committee room and have the committee use the Discourse Lab for School Committee meetings. Mr. Hayner supports moving Payroll out of the project.

Dr. Allison-Ampe reviewed the recommendations made so far by Dr. Bodie and Dr. Janger:

Reduce preschool space

Reduce choir's space

Reduce Black Box Theater

Reduce LABBB

Reduce all PE space

Mr. Thielman asked the School Committee to accept Dr. Bodie's recommendations. After discussing additional recommendations to remove the School Committee room and removing the Payroll Department out of the project, and to reduce PE space as well as adding in PE space, the motions made were withdrawn. The charge of the AHSBC is to have School Committee make recommendations where reductions can be made without reducing programmatic space and keeping educational program space.

Mr. Thielman moved to adopt Superintendent Bodie's rank order to present to the AHSBC tomorrow night, seconded by Mr. Kardon to remove to reduce all PE space from the list
Roll Call: Mr. Hayner abstained, Mr. Thielman Yes, Mr. Schlichtman No, Mr. Kardon yes, Dr. Allison-Ampe Yes,
Voted: 3-1-1
Passes

Mr. Hayner moved to eliminate the Payroll Department from the construction of the AHS Building project, seconded by Mr. Kardon.

Mr. Thielman said that the AHSBC has discussed moving Payroll out of the building, but he supports the Superintendent and school staff recommendation to keep Payroll in the building as does Dr. Allison-Ampe.

Roll Call: Mr. Hayner Yes, Mr. Thielman No, Mr. Schlichtman Yes, Mr. Kardon, abstained, and Dr. Allison-Ampe No.
Motion fails

Mr. Schlichtman moved to make cuts to the site amenities item 4 custom bikeway ramp access and item 6 the traffic light at Mill Street, seconded by Mr. Hayner.

Mr. Schlichtman said these cuts should come before the previous recommendation and not the ranking order that is in the project.

Roll Call: Mr. Hayner Yes, Mr. Thielman No, Mr. Schlichtman yes, Mr. Kardon No, Dr. Allison-Ampe No.

Voted: 3-2 Motion fails.

Mr. Kardon moved that the School Committee supports the turf fields for AHS, seconded by Mr. Hayner.

Roll Call: Mr. Hayner Yes, Mr. Thielman Yes, Mr. Schlichtman Yes, Mr. Kardon Yes, Dr. Alison-Ampe Yes.

The committee members discussed the cost of restoring, reusing or refabricating historic wood panels, proscenium, and columns and listen to Dr. Janger's recommendation to use them throughout the building but they seem to be in agreement not to take a vote on this since they like

the historical use and preservation of all of it but due to the cost agree that they want all the historical reuse to be cost effective.

The committee members then discussed whether to send their recommendation on the target number estimate of \$299 million or making a recommendation to make cuts to the VE list and give a target number estimate of \$290 million but supports the AHSBC recommendation to have the OPM and HMFH look at the VE items, materials and not educational programs.

Ms. Morgan returned to the meeting around 7:04 pm. Mr. Kardon wanted to know if anyone wants to make a motion on the prevailing side to reconsider a previous motion to remove Payroll out of the AHSBC project.

Dr. Allison-Ampe moved to reconsider the motion made by Mr. Hayner to eliminate the Payroll Department from the construction of the AHS Building project, seconded by Mr. Kardon.

Voted: Mr. Hayner Yes, Ms. Morgan Yes, Mr. Schlichtman No, Mr. Thielman No, and Mr. Kardon abstained and Dr. Allison-Ampe Yes. 3-2-1

Dr. Bodie explained the Payroll functions and the efficiency of keeping the department at the school. Mr. Thielman and Dr. Allison-Ampe both will support Dr. Bodie and the school leadership's decision to keep the essential Payroll office at the school.

Ms. Morgan, Mr. Hayner and Mr. Schlichtman expressed concern of the cost to keep Payroll Department in the project at the high school, and would rather move the Payroll Department than reduce the Drama, Chorus or any educational classrooms. Mr. Kardon said he abstained during the previous vote on the motion but would support this motion now for the same reasons as stated.

Mr. Thielman move to advise the Arlington High School Building Committee that the School Committee recommends to move the Payroll out of the AHSBC project, seconded by Mr. Hayner.

Roll Call: Mr. Hayner Yes, Ms. Morgan Yes, Mr. Thielman No, Mr. Schlichtman Yes, Mr. Kardon Yes, Dr. Allison-Ampe No

Voted: 5-2 Passes

Mr. Thielman summarized what the Chair will communicate to the AHSBC that the first priority of the School Committee if cuts needed to made is to move Payroll out of bldg. and if further cuts:

Decrease preschool class size

Reduce choir's room

Reduce Black Box Theater

Reduce Labbb space

No action on the historical use but the School Committee prefers that cuts do not go to programming.

Correspondence Received:
AHS VE list 1 29 2019 AHSBC
Items for separate pricing 1 29 2019 AHSBC
AHS VE listed updated by Dr. Bodie
Adjournment

Mr. Hayner motioned to adjournment at 7:30 pm, seconded by Mr. Schlichtman.
Voted: 6-0

Respectfully submitted by
Karen M. Fitzgerald
Administrative Assistant
Arlington School Committee

International Travel Application

Please fill out this form, which will go to the School Committee for approval, to the best of your ability. Remember to send the questionnaire to your travel representative before filling out this form, so that you can simply cut and paste their answers into this document.

Email address *

smatson@arlington.k12.ma.us

Your Name *

Scott Matson

In what department and at which school does the lead teacher work? *

AHS-History & Social Studies

Trip Basics

Please provide some basic information about this trip.

Destination (City(s)/Country): *

Vietnam

2/14/19

Departure Date *

MM DD YYYY

02 / 13 / 2020

How will you be traveling to your destination? (bus, plane, train, etc) *

Plane

How will you be traveling around your destination once you have arrived?
(bus, plane, train, etc) *

Plane/Bus

Return Date *

MM DD YYYY

02 / 22 / 2020

What is the purpose of this trip? (cultural, student exchange, homestay, etc) *

Historical - Visiting sites from the Vietnam War; Cultural

Briefly describe the educational purpose/value of this trip. *

Students will learn about the Vietnam War through interpretation at historic sites; Students will experience Vietnamese culture

Will any school be missed by those attending? (Yes or No) *

Just one day

If school will be missed, what steps will be taken to minimize the impact?

Students will contact teachers for make-up instructions

Who can attend this trip? Is it geared toward particular students? Grade levels? etc. (Requirements for participation should be clearly stated on the Trip Policy & Behavior Contract to be signed by parents. Edits to this document can be made on your own copy) *

AHS Students Grades 9-12

How much does the trip cost (an estimate is fine) per student? *

\$3,905.00

What is included in the cost of the trip? *

Meals, Airfare, Transportation, Hotels, sightseeing, insurance

What is NOT included in the cost of the trip? What expenses will students incur during the trip? *

Lunches, Tips, Souvenirs

Chaperones

Arlington Public Schools requires a minimum of 2 chaperones for all international travel. One male and one female is required.

What is the name and email address of your chaperone? *

Scott Matson, smatson@arlington.k12.ma.us

Please provide the names and emails of all chaperones. (Ensure, if not district employees, that they have been CORI'd well before the trip)

Kevin Toro ktoro@arlington.k12.ma.us; Lauren Peterson lpeterson@arlington.k12.ma.us;
Others to follow

Trip planned for 18 students and 3 chaperones. One additional chaperone for every 6 additional students.

Travel Company

What is the name of the agency with whom you have worked to plan this trip? *

EF Educational Tours

What is the name, phone number and/or email address of the individual agent(s) with whom you have worked? *

Maggie Lenahan, (617) 619-1218, maggie.lenahan@ef.com

Describe the trip insurance plan. (Trip insurance usually includes coverage for emergency travel home, trip cancellation, etc. This is NOT just liability.) *

General Liability Policy

- All EF Group Leaders and schools are automatically insured under our \$50 million General Liability

Policy, regardless of whether or not the tour is considered a school event.

- This policy safeguards Group Leaders and schools in case of claims from on-tour incidents, such as

personal injury and provides a legal defense and covers all associated legal fees.

- EF's Commercial General Liability Insurance is provided by nationally recognized insurance companies

with A.M. Best Ratings of A-.

- All customer payments are protected by a \$1 million customer protection plan.

- EF's General Liability Policy allows for schools and districts to receive a certificate of insurance that

names you or your school as a certificate holder. To receive a certificate of insurance that details

coverage, talk to your Tour Consultant.

Global Travel Protection Plan

Designed specifically with EF travelers in mind, all travelers have the option to purchase the Global Travel

Protection Plan. This plan helps travelers protect their investment from common claims, including: flight

delay, loss of job by a parent, death or illness of a family member, and medical coverage on tour in case of

sickness or an emergency. While this plan is not required, many Group Leaders choose to make this

comprehensive and affordable protection plan mandatory for their travelers.

In the event of cancellation, describe the refund date(s) and policy.
(Include a print out of this information attached the Trip Policy & Behavior Contract that is signed by students and parents/guardians) *

EF's Peace of Mind Program

At EF, we understand that plans can change due to unforeseen circumstances. EF's exclusive Peace of Mind Program ensures:

- Teachers can work with EF Educational Tours to change their tour's travel dates, modify their tour plans, find an all-new tour or cancel their tour up until 45 days prior to departure. If unforeseen circumstances cause you to cancel within this time period, all travelers will receive a transferable travel voucher.
- With 44 days or less left until departure, teachers may still choose any of the above options if a formal Travel Warning is issued by the US Department of State for any country on your itinerary

How do students register for this trip? (online with travel company, through lead teacher, through the school, etc) *

Through Lead Teacher

If there is a payment plan, or options, please describe. *

\$295.00 a month for 13 months.

What is the process for students who may have difficulty paying for this trip? *

Contact AHS Administration for scholarship opportunities.

If the company provides fundraising opportunities, please explain.

Please upload a "School Board Packet," if provided by the travel agency.
(Be sure the document includes the lead teacher name, the phrase
"School Board Packet" and destination city in its title)

Arlington Vietnam ...

Pre-Trip Prep

Describe how you will disseminate information about this trip to students. *

Student Interest meeting afterschool. Evening parent meeting with EF Representative.
School-Wide email, posters, announcement on daily post.

Describe how you will communicate with parents before the trip. (Parent meetings, informational website, etc) *

Parent Meetings, Email

During the Trip

Please attach your trip itinerary. (Be sure the document includes the lead teacher name, the phrase "Itinerary" and destination city in its title) *

Arlington Vietnam ...

Describe how you will factor emergency expenses into the trip budget. *

Contact AHS administration beforehand. Collect funds from students before the trip.

Describe how you will communicate with parents/guardians during the trip. *

Email/telephone

Describe how you will communicate with administration during the trip. *

Email/telephone

This form was created inside of Arlington MA Public Schools.

Google Forms

OK, Matthew Janger, Principal 1/14/19

REQUIRED DOCUMENTS: Please make a copy of, personalize the copy (if necessary) & print a copy of each for the International Travel Coordinator.

- AHS - Out of State Travel Application (printed by Travel Coordinator)
- Out of State Trip Application - Signature Form
- Legal Documents - Medical Info, Permission to Treat & Release from liability
- Trip Selection Criteria & Behavior Contract

Before submitting the completed application (with all necessary paperwork) to the School Committee, please get approval from your department head then schedule a meeting with the International Coordinator (Mary Villano).

Signature of Department Head

Denny Corbin History 1/15/19
Name Department Date

Signature of International Travel Coordinator

Mary Villano 1/15/19
Name Date

Signature of Principal

on previous page
Name School Date

Signature of Superintendent

Rachel Bades 1/29/19
Name Date

**Arlington Public Schools
Student Out of State and Travel Abroad Application**

Today's Date **FEBRUARY 12, 2019**

Trip Leader Name **PAUL MCKNIGHT**

School **ARLINGTON HIGH SCHOOL**

E-mail address **pmcknight@arlington.k12.ma.us**

Subject/Grade **STUDENT COUNCIL**

Phone **781-859-8320**

Trip Destination: City(s)/Country

RESORT AND CONFERENCE CENTER, HYANNIS, MA

Dates of Trip

Departure Date **MARCH 6TH, 2019**

Return Date **MARCH 8TH, 2019**

Method of transportation

RENTAL VAN

Leaving from (school, airport)

AHS

Purpose of Trip (check all that apply)

☐ Cultural

☒ Educational

☐ Home Stay

☐ Sister City

☐ Student Exchange

☐ Other (describe)

Itinerary (attach additional documents as necessary)

Describe the educational purpose and value of the trip? TO ATTEND THE ANNUAL CONFERENCE OF THE MASSACHUSETTS ASSOCIATION OF STUDENT COUNCILS.

If the trip involves missing school, what are the reasons and what steps will be taken to minimize the impact? LEADERSHIP DEVELOPMENT; STUDENTS WILL COORDINATE W/ INDIVIDUAL TEACHERS TO STAY CURRENT WITH ACADEMIC WORK.

Who may go on the trip? (requirements to participate - grade levels, attendance, behavior, academics - consult the sample Trip Policy Form)

ALL STUDENT GOVERNMENT MEMBERS ARE ELIGIBLE.

Cost of trip per student?

\$185

What is included in the trip? HOTEL, CONFERENCE REGISTRATION, TRANSPORTATION, MEALS

What is not included in the trip? What expenses will students incur during the trip?

LUNCH ON WED, FRI ; SNACKS

Other Chaperones

N/A

Name

School

Subject/Grade

E-mail address

Phone

Name

School

Subject/Grade

E-mail address

Phone

Name

School

Subject/Grade

E-mail address

Phone

How do students register for the trip? Is there a payment plan? Describe.

STUDENTS HAVE BEEN REGISTERED; CHECK DUE TO
STUDENT COUNCIL BY MARCH 1ST

Is there a process in place for students who have difficulty paying for the trip? (scholarships?)

Funds available? STUDENT COUNCIL SUBSIDIZES 50% OF TRIP

Fundraising available? EXPENSES.

We currently have a \$10K scholarship program open to participants in all AHS
international Trips.

Please list the name and contact information for the agency you are working with, if applicable.

N/A

Are they insured? Describe the trip insurance plan. (Trip insurance includes coverage for
emergency travel home, trip cancellations, etc. This is not just liability.)

N/A

Describe the refund policy and dates. (Include this information in the Trip Policy Contract
that is signed by students and parents/guardians)

N/A

Please describe the plans for chaperones and supervision (AHS requires at least 2 AHS chaperones, preferably 3, and roughly 1 chaperone per 10 students. Chaperone levels differ based on the size and complexity of the trip. Please clear all chaperone plans with the Principal.) STUDENTS DO NOT LEAVE THE HOTEL / CONFERENCE CENTER

SO THEY ARE UNDER SUPERVISION AT ALL TIMES.

Describe how you will factor emergency cash into the trip budget? (Staff must have access to at least \$2000 rapidly, by credit card, trip agency, or other method appropriate to the country)

N/A

Describe how you will communicate with parents before and during the trip. (This does not require constant contact, just a plan to get key information out to the parent groups and to reach individual parents.) - LETTERS PROVIDED IN DECEMBER + FEBRUARY

W/ KEY TRIP INFORMATION + PERMISSION / EMERGENCY / RELEASE FORMS.

Describe how you will communicate with administration during the trip. (There should be identified administration contacts and plans to reach by phone and email.)

TEXT, EMAIL, PHONE.

Thanks

REQUIRED DOCUMENTS (May be combined)

- Trip Application Form
- Trip Policy Contract (including refund policy, behavioral expectations, see below)
- Trip Medical Form (including release, statement confirming that student is clear to go and school will be notified of any change in status)
- Release from liability
- Consent to treat

Before the application is presented to School Committee, please obtain the following signatures in this order.

Signature of International Coordinator

Name

Date

Signature of Department Head

Karen Bader

2/13/15



Town of Arlington, Massachusetts

Policy: None



Town of Arlington, Massachusetts

8:45 p.m. Subcommittee/Liaison Reports/Announcements

Summary:

Budget: Len Kardon, Chair

Community Relations: Jennifer Susse, Chair

Curriculum, Instruction, Assessment & Accountability: Jeff Thielman, Chair

Facilities: Bill Hayner, Chair

Policies & Procedures: Paul Schlichtman, Chair

Legal Services Review: Bill Hayner, Jeff Thielman

Arlington High School Building Committee: Jeff Thielman, Kirsii Allison-Ampe

Gibbs Committee: Jane Morgan

Liaisons Reports

Announcements: Human Rights Commission opening

Future Agenda Items



Town of Arlington, Massachusetts

9:05 p.m. Executive Session

Summary:

To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an open meeting, may have a detrimental effect.

To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting, may have a detrimental effect. Collective bargaining may also be conducted.



Town of Arlington, Massachusetts

9:30 p.m. Adjournment



Town of Arlington, Massachusetts

Submitted by Kirsi Allison-Ampe, MD, Chair



Town of Arlington, Massachusetts

Correspondence Received:

Summary:

Warrant #19146 dated 1/24/2019
Draft minutes from Regular SC meeting 1/10/2019, 1/24/2019
Draft minutes from Special SC meeting 1/30/2019
Legal Spreadsheets for FY 19
Newsletter LWV Jan, Feb, 2019
Program of Studies 2019-2020 updated
Commissioners Report 1/25/2019
Condition of Education in the Commonwealth 1 24 2019
Classroom sizes 1/1/2019
International Travel for Vietnam 2/13/2020-2/22/2020
AHS Building Project Press Release 2/7/2019
Parent letter in support of start time proposal 2/4/2019
Parent letter opposed of start time proposal
FY 20 Superintendent's Proposed Budget and Budget message
2 8 2019 additional documents
5 year Budget plan document
AHS Student Council Trip approval 2019

ATTACHMENTS:

Type	File Name	Description
Backup Material	Program_of_Studies_2019-2020__Updates__1_30_2019_bm.pdf	POS 2019-2020 1 30 2019 updated
Correspondence	APS_letter_of_support_for_later_start_times_020419.pdf	APS letter of support of late start time
Reference Material	Narrative_about_Calendar_Survey_.pdf	Narrative about Calendar survey
Backup Material	Parents_Thoughts_about_Start_Times.xlsx	Parents thoughts about start times

Arlington High School
Program of Studies 2019-2020
Updates and New Courses

Policy and General Information Updates

- Home School Students Policy

Courses

New Courses

AC3610Z Art and Technology I - Curriculum A	Grades 9, 10, 11, 12	2.5 credits
AC3611Z Art and Technology II - Curriculum A	Grades 9, 10, 11, 12	2.5 credits
AC3600Z Ceramic Sculpture and Pottery I - Curriculum A	Grades 10, 11, 12	2.5 credits
AC3603Z Ceramic Sculpture and Pottery II - Curriculum A	Grades 10, 11, 12	2.5 credits
AC3825Z Drawing I - Curriculum A	Grades *9, 10, 11, 12	2.5 credits
AC3826Z Drawing II - Curriculum A	Grades *9, 10, 11, 12	2.5 credits
AC3602Z Sculptural and Functional Woodworking - Curriculum A	Grades 9, 10, 11, 12	5 credits
AC3613Z Woodworking II - Curriculum A	Grades 10, 11, 12	5 credits
PE7916Z Athletic Training	Grades 11, 12	2.5 credits
SC4009Z Advanced Placement Physics 3	Grades 11, 12	5 credits
SS7804Z AP Human Geography	Grades 10, 11, 12	5 credits
SS7293Z The Economics of Personal Finance	Grades 11, 12	2.5 credits
SS7295Z Introduction to Economics (Semester Course)	Grades 11, 12	2.5 credits
SS7805Z Participation in Government: Public Policy (Non-SUPA)	Grades 10, 11, 12	2.5 credits
SS7390Z Social History Through Sports	Grades 10, 11, 12	2.5 credits
PE7918Z Basic Physical Self Defense (female) 2.5 credits	Grades 11,12	
PE7919Z Basic Physical Self Defense (male)	Grades 11,12	2.5 credits
SC4011Z AP Physics C (Mechanical)	Grades 11,12	5.0 credits

Full Course Descriptions are given below.

Courses being reactivated or adjusted:

SS7295Z Intro to Economics	Grades 11, 12	2.5 credits
SS7196Z Economic Ideas & Policy (SUPA)	Grades 11, 12	2.5 credits
MA7424Z Artificial Intelligence (A.I.) with Python	Grades 10, 11, 12	2.5 credits
CS1922Z Interior & Fashion III	Grades 11,12	5 credits

Courses being removed:

MA7250Z Fabrication lab - removed 2018-2019	
SC7280Z Introduction to Archaeology - removed 2018-2019	
PA9240Z PEP Band - Curriculum A	
SS7800Z Public Policy and Civic Action	
SS7296Z Economics for Life (Curr A)	

Course Descriptions for New Courses

AC3610Z Art and Technology I - Curriculum A

Grades 10, 11, 12

2.5 credits

This is a studio class that explores the intersection of contemporary art and technology. Students will be introduced to tools including microcontrollers, robotics, 3D printers, and the laser cutter to create original art that responds to issues relevant to modern culture and their personal experiences. Art and Tech I will focus on both contemporary and historical artists and art forms, tool training, developing skills, and making meaning through art making. Collaborative projects will be encouraged. Art and Technology I and II can be taken consecutively to fulfill the 5-credit Fine Arts Graduation Requirement.

AC3611Z Art and Technology II - Curriculum A

Grades 10, 11, 12

2.5 credits

This is a studio class that explores the intersection of contemporary art and technology. Students will be introduced to tools including microcontrollers, robotics, 3D printers, and the laser cutter to create original art that responds to issues relevant to modern culture and their personal experiences. Art and Tech II will also focus on both contemporary and historical artists and art forms, developing higher level skills, and making meaning through art making. Collaborative projects will be encouraged. Art and Tech II give students the opportunity to apply skills learned in Art and Technology I and to create personal artwork on a more independent basis. Art and Technology I and II can be taken consecutively to fulfill the 5-credit Fine Arts Graduation Requirement. **Prerequisite Art and Technology I**

AC3600Z Ceramic Sculpture and Pottery II - Curriculum A

Grades 10, 11, 12

2.5 credits

This half-year course introduces students to the use of clay as a sculptural material to create both functional and aesthetic objects.. Through this course students are able to develop their own personal style through hand building and wheel throwing. Students use clay to convey meaning and emotion while creating personalized works of art. A variety of surface treatments and glazing techniques will be taught. Students learn how clay is being used now in the contemporary art world as well as historical approaches in many world cultures. This course fulfills 2.5 credits toward the 5-credit Fine Art Graduation Requirement.

Suggested Entry Criteria: "Foundations in Studio Art" (formerly called Art I) or permission of the instructor

AC3603Z Ceramic Sculpture and Pottery II - Curriculum A

Grades 10, 11, 12

2.5 credits

In this half-year course, students expand their technical skills using clay to create personally meaningful works of art that are functional, sculptural and aesthetic. Students are challenged to develop more sophisticated thinking and making skills to explore the expressive and sculptural possibilities of clay as well as to create more complex useful ceramic vessels. The course includes a variety of hand building and wheel-throwing techniques, pushes the potential for large-scale works, and further explores surface treatments and glazing techniques. Projects and techniques are taught with reference to contemporary and historical art and ceramics from around the world. Previous student experience with clay is preferred. This course fulfills one half of the Fine Arts Graduation Requirement.

Suggested Entry Criteria: "Foundations in Studio Art" (or permission of the instructor).

AC3825Z Drawing I - Curriculum A

Grades 10, 11, 12

2.5 credits

Drawing I provides an introduction to the foundational skills of drawing using a wide range of media and contemporary methods. Students develop new ways of seeing and interpreting organic and man-made forms. Unusual perspectives, compositions, and viewpoints will be explored. Throughout the course, students experiment with abstraction, surrealism, conceptual, and representational (realistic) artistic styles. Students develop skills in analyzing and discussing artwork as they study and research a range of artists' drawings, styles, methods, and processes. Students also understand that they can communicate

¹ Last Updated 1/24/19

personal ideas and express their artistic identities through the act of drawing. Formal issues in drawing such as the use of mark-making, line, space, scale, light and dark and composition are studied. Students maintain an active sketchbook for planning, idea development, and out-of-school assignments.

This course fulfills one half of the Fine Arts Graduation Requirement

Suggested Entry Criteria: "Foundations in Studio Art" (* or permission of the instructor).

AC3826Z Drawing II - Curriculum A

Grades 10, 11, 12 2.5 credits

In this more advanced drawing course students investigate a broad range of approaches to drawing. Students learn that creative drawing is an art form in its own right. Students explore different ways of using materials and tools to communicate and express personal ideas and interests. Drawing II builds on students' skills in the use of mark-making, line, scale, space, light and dark and composition in styles that emphasize both realism and abstraction and in both contemporary and historical contexts. Students discover that "drawing" can include all kinds of media including dry and liquid media, collage, and even three-dimensional drawing materials. Students maintain an active sketchbook for planning, idea development, and out-of-school assignments.

This course fulfills one half of the Fine Arts Graduation Requirement

Suggested Entry Criteria: "Foundations in Studio Art" (* or permission of the instructor).

AC3602Z Sculptural and Functional Woodworking - Curriculum A Grades 9, 10, 11, 12 5 credits

Sculptural and Functional Woodworking is a yearlong class that cultivates students' skills related to designing and fabricating both functional and sculptural structures from wood. This class explores the relationship between functional and non-functional artworks through discussion and making. Students are introduced to relevant tools, skills, and projects that are presented in an open-ended way. This approach encourages creative problem solving and requires students to design and build one-of-a-kind objects. The projects are also presented in the context relevant to professional fields including carpentry, architecture, sculpture, and industrial design. **This course fulfills the 5-credit Fine Arts Graduation Requirement. (Formerly called Wood Tech)**

AC3613Z Woodworking II - Curriculum A

Grades 10, 11, 12 5 credits

Woodworking II is a yearlong class for students who have completed Woodworking I and are interested in further developing their skills. The assignments will include problem solving and completing building projects in the AHS community as well as creating original work. Permission of the instructor is required.

Prerequisite: Wood Tech.

PE7916Z Athletic Training

Grades 11, 12 2.5 credits

This course provides high school students with a general overview of athletic training and sports medicine. It includes introductory information about the AT's scope of practice: injury prevention, treatment, rehabilitation, emergency injury management and administrative functions. This course is intended to help students gain an understanding of sports medicine, various associated disciplines and the role they play in the physically active community. This course is led by a certified and licensed Athletic Trainer.

PE7918Z Basic Physical Self Defense (for women)

Grades 11,12 2.5 credits

This course is designed for students who would like to learn self defense and conflict reduction skills appropriate for those identifying as female. The course is led by a certified Rape Aggression Defense (R.A.D.) Instructor and pairs up with the Arlington Police Department for instructional lessons. The Cornerstone of R.A.D. Systems, this app course has its foundations in education and awareness. The course includes lecture, discussion and self-defense techniques suitable for women of all ages and abilities.

PE7919Z Basic Physical Self Defense (for men)

Grades 11,12 2.5 credits

This course is designed for students who would like to learn self defense and conflict reduction skills

appropriate for those identifying as male . The course is led by a certified Rape Aggression Defense (R.A.D.) Instructor and pairs up with the Arlington Police Department for instructional lessons. The Cornerstone of R.A.D. Systems, this app course has its foundations in education and awareness. The course includes lecture, discussion and self-defense techniques suitable for women of all ages and abilities.

SC4009Z AP Physics C (Mechanics)

Grades 11, 12

5 credits

Physics 3: Mechanics is designed to be the equivalent of a college, calculus based physics course in mechanics. It adheres to the requirements of the College Board AP C Mechanics curriculum. It will provide instruction in each of the following six content areas: kinematics; Newton's laws of motion; work, energy and power; systems of particles and linear momentum; circular motion and rotation; and oscillations and gravitation – and appropriate laboratory experiences. Analysis of problems as well as the AP Physics C exam will expect the use of calculus as a fundamental tool, and therefore AP Physics C requires a sound knowledge of Calculus by the student.

Suggested Entry Criteria: Successful completion or knowledge of fundamental Calculus skills and general excellence in prior science and math classes. Teacher and Science Director approval is required. (For Grade 11 or 12, may enroll with recommendation of the math and science teacher, and permission of the Science Director are required. It will be available only if enrollment minimums are reached and if staffing is available.)

SS7804Z AP Human Geography

Grades 10, 11, 12

5 credits

The AP Human Geography course is equivalent to an introductory college-level course in human geography. The course introduces students to the systematic study of patterns and processes that have shaped human understanding, use, and alteration of Earth's surface. Students employ spatial concepts and landscape analysis to examine socio economic organization and its environmental consequences. They also learn about the methods and tools geographers use in their research and applications. The curriculum reflects the goals of the National Geography Standards (2012).

NOTE: Students choosing to take this AP level course will be responsible for completing a summer assignment and will be assessed within the first week of school.

SS7293Z The Economics of Personal Finance

Grades 11, 12

2.5 credits

The world of personal finance can be overwhelming. From credit cards to mortgages and more, Personal Finance is here to explain the essential information you need to know to make financially smart decisions for the rest of your life. This Introduction to Personal Finance focuses on the foundations of financial planning—such as setting short-term and long-term financial goals—and then tackles essential aspects of consumer personal finance, including record keeping, budgeting, banking, saving, borrowing, investing, insurance, taxes, and retirement planning. By the end, you will feel more confident about making informed and reasoned financial choices with regard to your professional and personal lives. Your bank account will thank you later. This is a college course offered on-site at Arlington High School through a partnership with Syracuse University. All students taking the one semester class will receive a grade at the AP weight for the course on their Arlington High transcript. Additionally, students may opt to pay a nominal fee of \$336 for three SU credits. Students on free/reduced lunches can take the course for credit at a greatly reduced fee (See History Dept Head Denny Conklin). Typically, colleges will accept the Syracuse credits with a grade for transfer credit.

**Students have the option of earning Honors Credit through more challenging research and project work*

**SS7805Z Participation in Government: Public Policy (Non-SUPA) Grades 10, 11, 12
(Semester course)**

2.5 credits

This course uses a collaborative, hands-on approach to give students a better understanding of how effective public policy is created. At the beginning of the semester, students will identify a social problem at the town or school level and work in groups to come up with a proposed public policy that deals with that problem. They will forecast the impact of that policy, analyze the political factors affecting the policy, and develop strategies to implement the proposed public policy. While studying their particular public

policy issue, students will enhance basic research, communication, and decision-making skills and will develop a range of applied social science skills that will help them to make more informed choices as citizens, as workers, and as consumers.

**Students have the option of earning Honors Credit through more challenging research and project work.*

**SS7390Z Social History Through Sports
(Semester course)**

Grades 10, 11, 12

2.5 credits

Students will be examine historical social issues such as race, gender, political unrest, war, and religion through the lens of sports. The course will utilize a case study approach to give students a detailed sense of the historical time period, the social issue, its relationship to a specific sport, and the legacy of the social issue/sport the continues through today. Possible topics include: breaking the color barrier (baseball), religious rights and war (boxing), racial bias & the judicial system (football), gender inequality (tennis), labor unions and strikes (baseball), and human rights (cricket and rugby). By the end of the course, students will see sports beyond fandom, competition, and athletic skill; rather they will understand how sports have functioned as both a reflection of social issues, but also a vehicle to move them forward.

** Students have the option of earning Honors Credit through more challenging research and project work.*

Courses being Updated:

MA7424Z Artificial Intelligence with Python - Honors

Grades 10-12

2.5 credits

Learn one of the computer languages voted most fun to learn and use. It's also one of the languages that many college computer science departments are using in their introductory course. We will learn the basics of this scripting language, explore artificial intelligence and have time to explore other high level concepts as driven by student projects. Students will work independently and in groups to create their projects. Computers and online tools will be provided for all students, but the environment that we will using is available for use at home as well.

Suggested Entry Criteria: Open to students that either complete Computer Science Principles or have experience with the basics of computer programming

CS1922Z Interior & Fashion III

Grades 11,12

5 credits

Students will apply more advanced design techniques, building upon the skills they learned in Interior & Fashion I and II. They will create a portfolio, designing a fashion line which will include inspirational research, a mood board, sketching, and selecting fabrics. Students will explore more advanced sewing techniques through their independent projects, as well as study various careers related to fashion, merchandising, and design.

Entry Criteria: Successful completion of CS1920Z Interior and Fashion Design I, CS2921Z Interior and Fashion Design II, and Interior Fashion and Design teacher recommendation.

SS7295Z Introduction to Economics (Semester Course)

Grades 11, 12

2.5 credits

Students will engage in a study of basic micro and macro economic principles to enhance their understanding of capitalism to help them become strong citizens and make astute financial decisions. In particular they will examine the powers of the Federal Reserve and federal government as well as scrutinize the economic theories employed by Democratic and the Republican parties. Then the students will create a business to enhance their understanding of microeconomic concepts. The class concludes with an examination of the role of the consumer; here students learn personal finance life skills such as making a budget, learning wise shopping strategies, learning how to achieve a strong credit score, how to avoid credit card debt, and how to save for retirement.

Policies

Homeschool Students at AHS

Homeschool students enrolled in AHS classes or programs are expected to remain in good standing, abide by the code of conduct and AHS attendance policies. Specifically, this means that the student will be subject to the following expectations.

- The student will abide by the Arlington High School discipline code.
- The student will attend class every day on time in accordance with the attendance policy.
- The student will not remain on school grounds during their unscheduled time
- The student will receive an AHS transcript for grades and credits earned.

Should the conditions not be followed, Administration may revisit the student's participation in classes at AHS. If the student is eligible for special education any change in services is subject to state and federal laws governing students eligible for special education.

February 4, 2019

To: Jennifer Susse
School Committee
jsusse@arlington.k12.ma.us

Kathleen Bodie, Ed.D.
Superintendent of Schools
aps_superintendent@arlington.k12.ma.us

As parents of current and future APS students, we want to extend our support for changing the school day start time for the Gibbs School, Ottoson Middle School and Arlington High School to 8:30 AM. This change reflects overwhelming research¹ on the positive effects of later start times on students' physical and mental health, as well as their learning, growth, and achievement, **which is the primary responsibility of our public school system.**

Placing start times for middle and high schools *after* elementary schools also allows working parents to accompany their younger children to school, while allowing older children who generally require less parental oversight to start school at a later time. A later dismissal also reduces the amount of after school time during which older students might be on their own.

We acknowledge that there will be challenges in shifting start and end times. The failed attempt to make a similar schedule change in Boston (albeit a very different district) provides some insight into potential challenges, and we strongly encourage you to take proactive steps to mitigate any unintended consequences.

First, continue your extensive outreach to parents *and* teachers and use the opportunities to communicate the learning benefits of this proposal as clearly as possible.

Second, be cognizant of the impact on families who rely on before- and after-school supports (such as early drop-off and early release times that allow students to work part-time jobs and/or care for younger siblings), as well as coordination with the METCO transportation needs. Consider programmatic solutions to address these concerns (e.g., providing early access to MS and HS buildings, scheduling core academic courses earlier in the day, creating options for flexibility later in the day, etc.).

Finally, consider reaching out to other Middlesex County superintendents and school committees to coordinate the adoption of similar policies. This not only allows Arlington to lead on this issue, but it may result in more coordinated after-school athletic programming that supports these later start and end times.

We are excited about the direction Arlington has taken in this area and believe it will result in marked benefits to the learning and well-being of our children. Several of us would also be interested in serving on a working group or similar stakeholder engagement opportunity should the need arise.

Thank you.

Claire and David Abbott (parents of 3, Brackett Elementary)
Kara Baskin and Brian Lapseritis (parents of 2, Dallin Elementary)
Caitlin Sweeney and David Della Bitta (parents of 2, Brackett Elementary)
Katherine Gates (parent of 2, Brackett Elementary)
Gemmae Fix and Eric Schiller (parents of 2, Stratton Elementary)
Jennifer and Neal Anderson (parents of 2, Brackett Elementary)
Laura and Bobby Leighton (parents of 3, Brackett Elementary)
Mona and Carmine Granucci (parents of 1, Peirce Elementary)
Amy and Jim Hampe (parents of 1, Brackett Elementary)
Megan Burns and Frederik Heger (parents of 2, Brackett Elementary)
Betsy and Peter Rice (parents of 3, Brackett Elementary)
JoEllen and Jeff Komanetsky (parents of 2, Dallin Elementary)

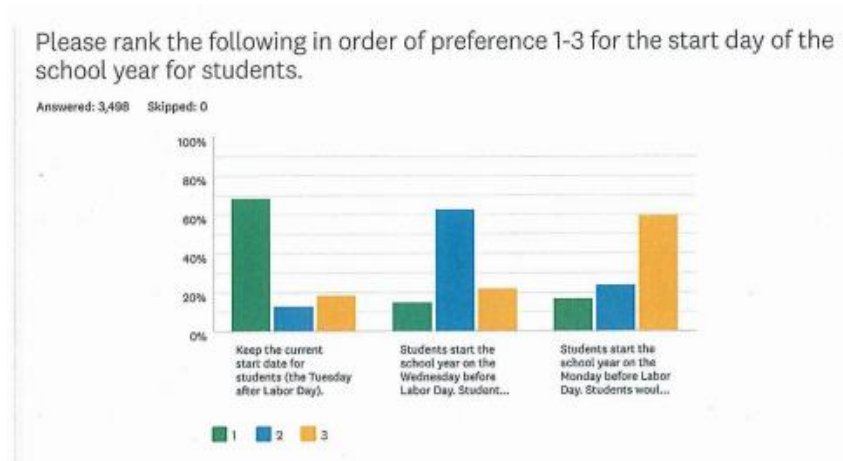
Davin and Jennifer Beaumont Wilfrid (parents of 2, Dallin Elementary)
Georgina and Michael Prager (parents of 1, Brackett Elementary)
Heidi and Nick Rosenberg (parents of 2, Dallin Elementary)
John Grant and Rekha Murthy (parents of 2, Brackett Elementary)
Lauren and Pranay Sonalkar (parents of 2, Brackett Elementary)
Adam Delmolino and Tracy Scatterday (parents of 2, Brackett & Menotomy)
Natalie and Christian Wood (parents of 2, Brackett Elementary)
Sasha Rose Oxnard (parent of 3 zoned for Dallin/Brackett Elementary)
David Trillig and Natasha (Natalia) Yefimova-Trilling (parents of 1, Brackett Elementary)

ⁱ Behavioral, health, and academic benefits (literature review): <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC4824552/>.
Economic benefits: https://www.rand.org/pubs/research_reports/RR2109.html. American Academy of Pediatrics
recommendation: <http://pediatrics.aappublications.org/content/134/3/642>.

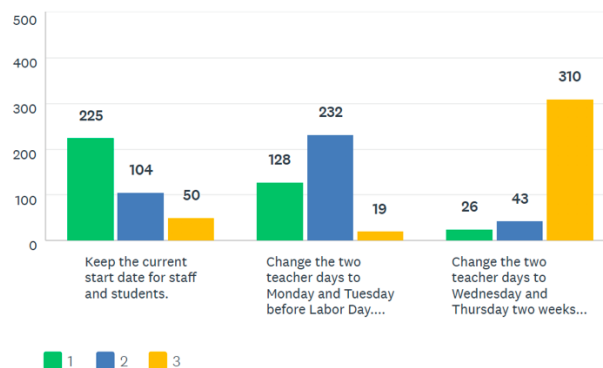
Calendar Survey

In October of 2018 the Arlington Public Schools sent a survey to teachers/staff and parents to ask how they felt about potential school calendar and start time changes. There were three issues for which we were interested in surveying opinions: 1) whether to start school before Labor Day, 2) whether school should start at 8:30 AM for middle and high school students, and 3) whether we should hold school during three of the four religious' holidays for which there is currently no school (we did not ask about Christmas Eve.). We asked about start times because there is evidence that student outcomes—academic, health, and social/emotional—improve when older students start school later. We asked about starting school before Labor Day and holding school on religious holidays because of concern for how late in June the calendar extends when Labor Day is late and we have snow days. About half of parents and a third of the teachers/staff filled out the survey (3498 parents and 379 teachers/staff).

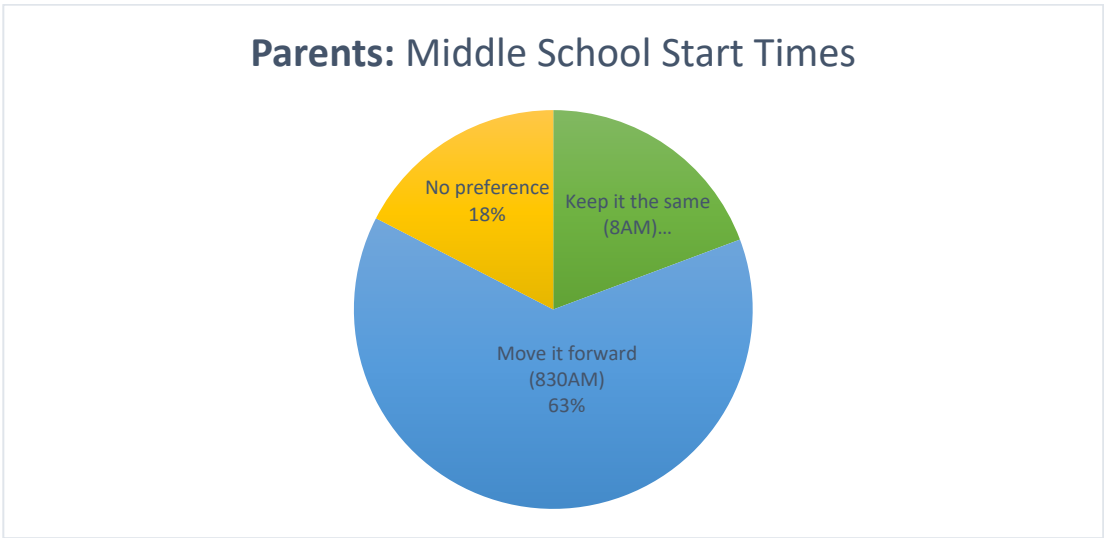
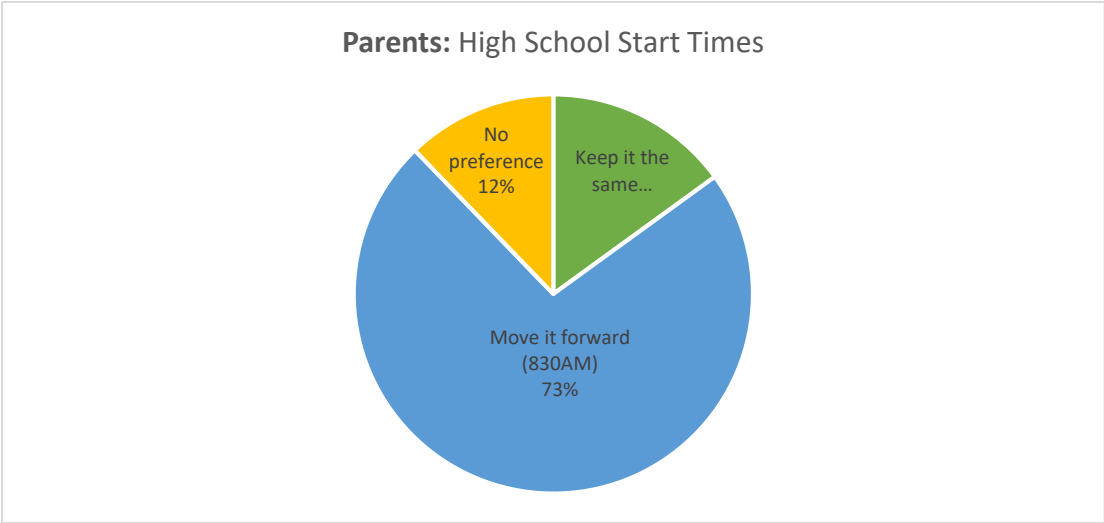
On the question of whether to start school before Labor Day, 68% of parents and 59% of staff said that their first choice would be to keep the current start date after Labor Day. Here are the results for parents.



And here are the results for teachers/staff:



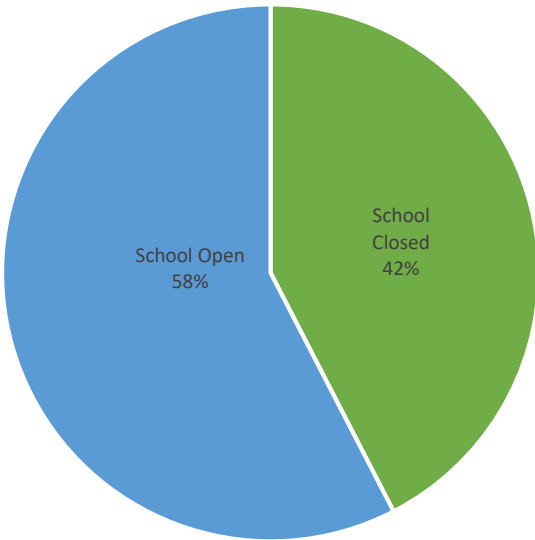
On start time, 73% of parents were in favor of moving the high school start time to 8:30, 15% preferred the current start time, and 12% had no preference. Slightly fewer parents were in favor of moving the start time for middle school, with 63% in favor, 19% opposed and 18% having no preference.



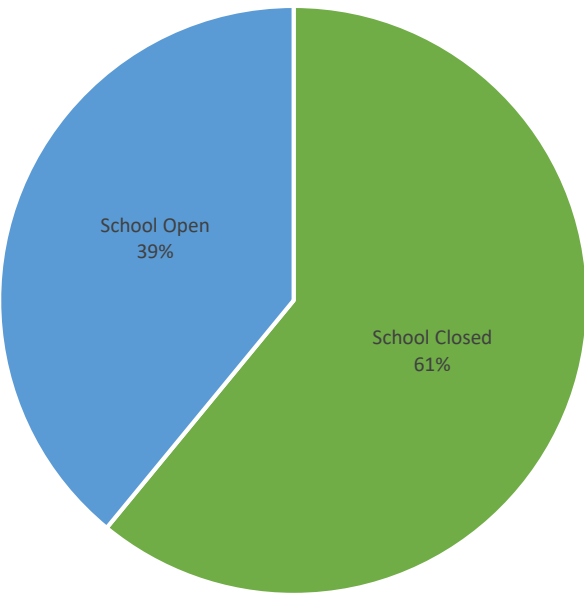
Among teachers and staff 40% preferred to move the start time to 8:30, with 29% indicated that they prefer the 8:00 start time. Teachers and staff at Gibbs were unanimous in preferring a later start time. A much higher percentage of teachers and staff had no preference about school start times (31% at the high school level and 36% at the middle school level), likely because those respondents work at schools that would not be affected by a change at the secondary level.

On the question of whether to hold school during the religious holidays of Yom Kippur, Rosh Hashanah and Good Friday, the majority of parents (58%) were in favor of changing the calendar, but the majority of teachers/staff (61%) were not.

Parents: Should school be open or closed on Yom Kippur, Rosh Hashanah and Good Friday?



Faculty/Staff: Should school be open or closed on Yom Kippur, Rosh Hashanah and Good Friday?



Letters from Parents -- Late

In Favor

Signatories to Letter	42
Individual Letters	23

- * Those in favor cited research showing improvements in academic achievement
- * Several letter writers were from educators
- * Many parents cited logistical benefits of being able to drop their middle schoolers
- * Some cited as a benefit that their older kids wouldn't have as much time

In Favor with Reservations

Not Middle School	1
Stagger Middle and H.S. so public buses don't get filled	1

Opposed

If start time change, make it only to the HS	1
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Conversations with Parents on Monday

- * About 25 parents showed up
- * Most were in favor of the change
- * 4 were clearly opposed, citing logistical drop offs for their family, sports, etc.
- * Parents of kids in music program spoke about how difficult it is for kids
- * Parents cited logistical benefit of having kids
- * Some expressed the wish that we could start later (e.g., 9:00)

Thoughts to Consider

- * What happens with the timing of Metco buses (is there more traffic late in the morning?)
- * What happens with the timing of the Gibbs buses? Will they be picking up students late in the morning?
- * Will students miss instruction time for away games?
- * Would it be possible to allow occasional early morning drop offs at Otto

Start Times

Notes

Many two parent signatories

Most from a single parent

vement and physical, social and emotional health.

e school kids after elementary school kids

ie home alone

ay, 2/4/19

s going on too late, possibility of missing end of school for games, and skepticism about current to start at 7:00

er?)

up when parents are dropping off?

son (like Gibbs)?

: research