

ARLINGTON PUBLIC SCHOOLS

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

***Arlington School Committee
School Committee Regular Meeting
Thursday, March 14, 2019
6:30 PM***

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

6:30 p.m. Open Meeting

6:35 p.m. Public Participation

6:55 p.m. Start time change for middle school and high school, Second Reading

- *Vote to approve 8:30 a.m. start time for middle and high school September, 2019.*

7:15 Gibbs School Update, K. DeFrancisco, Principal

7:35 p.m. Vote to Approve Superintendent's FY 20 Budget

7:50 p.m. Superintendent's Report, K. Bodie

- *AHSBC Update*
- *Technology Plan Update*

8:10 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 Number 19171, Dated 2/28/2019 Total Warrant Amount \$288,192.30*
- *Approval of Minutes: Regular School Committee minutes 2/28/2019*
- *Approval of Trip: Approval of AHS Social Studies Vietnam Trip, February 2020.*

8:20 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
Future Agenda Items

8:40 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 Principal's Contracts*
- *To discuss the contract for Superintendent Kathleen Bodie.*

9:00 p.m. Adjournment

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

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

Submitted by Kirsi Allison-Ampe, MD, Chair

Correspondence Received:

Warrant # 19171, date February 28, 2019
School Committee Minutes, draft February 28, 2019
League of Women Voters Bulletin, March 2019
AHS Social Studies Vietnam February 2020 Trip approval
Superintendent's Proposed FY 20 Budget Book
Five-Year Plan budget Document updated
Contracts for Executive Session
KBodie Starting Time Discussion email
FY 20 Budget add ons 3 14 2019
Parade notice



Town of Arlington, Massachusetts

Meeting Location

Summary:

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



Town of Arlington, Massachusetts

6:30 p.m. Open Meeting



Town of Arlington, Massachusetts

6:35 p.m. Public Participation



Town of Arlington, Massachusetts

6:55 p.m. Start time change for middle school and high school, Second Reading

Summary:

- Vote to approve 8:30 a.m. start time for middle and high school September, 2019.



Town of Arlington, Massachusetts

7:15 Gibbs School Update, K. DeFrancisco, Principal



Town of Arlington, Massachusetts

7:35 p.m. Vote to Approve Superintendent's FY 20 Budget

ATTACHMENTS:

	Type	File Name	Description
▣	Document for Approval	fy20superproposedbudget02-14-19FINAL.pdf	FY 20 Supt Budget
▣	Budget Document	FY20_Adds_-_2019.03.14_(1).pdf	fy 20 Add ons 2019 3 14 2

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

FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		83804 - Athletic Services	4,164.00	3,557.50	3,905.00	30,000.00	3,364.00
		85104 - Athletic Supplies	623.51	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

FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
	6536 - Art	81112 - Teacher Salary & Wages	39,536.38	41,651.04	57,268.70	54,373.00	56,856.90
		81413 - Longevity/Teachers	-	-	2,648.00	2,648.00	2,646.00
	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	-	-

FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81316 - Custodial Absence/Vacation	3,963.45	6,345.33	7,557.81	-	-
		81416 - Longevity Cust	1,200.00	1,200.00	1,500.00	-	-
		82904 - Custodial Supplies Cleaning	174.40	-	-	-	-
	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

FY20 Superintendent's Proposed Budget - Budget Detail

Cost Center Description	Program Description	Object Description	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Requested
		81116 - Full Time Teacher Aides Sal	32,582.05	55,834.00	29,777.44	47,852.00	108,628.46
		81201 - Temp Salaries Professional	5,959.00	4,240.00	3,760.00	3,850.00	3,850.00
		81202 - Temporary Salary Wages Other	1,428.00	443.95	735.00	3,500.00	3,500.00
		83101 - Professional Tech Services	3,876.00	15,477.90	18,384.00	14,751.00	14,751.00
		83301 - Contracted Transportation	159,020.00	167,040.00	199,224.00	181,864.00	181,864.00
		84201 - Office Supplies	1,028.82	812.50	276.91	1,120.00	1,120.00
		87202 - Training Educ Conf & Attendanc	2,556.06	2,677.88	1,826.86	5,300.00	5,300.00
		87301 - Professional Affiliations	225.02	600.00	300.00	1,850.00	1,850.00
		88550 - Computer Equipment Hardware	14,923.00	2,100.00	988.95	1,200.00	1,200.00
	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

FY20 Superintendent's Proposed Budget - Budget Detail

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 - Transportation Homeless	83301 - Contracted Transportation	92,285.50	134,590.97	17,676.25	50,000.00	19,391.00
	6990 - Transportation 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	XSPDHSGLALTBS01	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	87,914	1.0	1.0
			DAAKG102	Classroom Teacher	84,425	88,451	1.0	1.0
			DAAKG103	Classroom Teacher	83,912	87,914	1.0	1.0
			DAAKG104	Classroom Teacher	55,104	58,198	1.0	1.0
		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	9,336	0.5	0.5
			DAKGTA03	Teaching Assistant	18,041	18,672	1.0	1.0
			DAKGTA04	Teaching Assistant	9,020	9,336	0.5	0.5
		81116 FULL TIME TEACHER AIDES SAL Total			54,122	56,014	3.0	3.0
	6503 KINDERGARTEN Total				361,475	359,491	7.0	7.0
	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	83,725	1.0	1.0
			DAGR0104	Classroom Teacher	63,000	66,164	1.0	1.0
			DAGR0201	Classroom Teacher	84,425	87,914	1.0	1.0
			DAGR0202	Classroom Teacher	61,870	64,011	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	XSPDPSCYHOL01	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	HAAGK101	Classroom Teacher	57,905	60,473	1.0	1.0
			HAAGK102	Classroom Teacher	84,425	88,451	1.0	1.0
			HAAGK103	Classroom Teacher	84,425	88,451	1.0	1.0
			HAAGK104	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	PEKGT A01	Teaching Assistant	9,020	18,672	0.5	1.0
			PEKGT A02	Teaching Assistant	9,020	18,672	0.5	1.0
			PEKGT A03	Teaching Assistant	9,020	18,672	0.5	1.0
		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
					19,750	69,011	0.3	1.0
			XSPDSPEECHT16	Related Service Providers	63,000	66,164	1.0	1.0
		81112 TEACHER SALARY & WAGES Total			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.

Proposed Budget Requests				
Level	Bucket	Request	FTE	Amount
DW	Enrollment Growth	Nurse	1.0	60,000
DW	Enrollment Growth	Admin Assistant for human resources	0.5	28,000
Elem	Enrollment Growth	Occupational Therapist at Thompson	0.2	12,000
Elem	Enrollment Growth	Occupational Therapist at Hardy	0.2	12,000
Elem	Enrollment Growth	Elementary ELL Teacher	0.4	24,000
Elem	Enrollment Growth	Social Worker at Brackett	0.5	30,000
Elem	Enrollment Growth	Elementary Learning Specialist	1.0	60,000
MS	Close Achievement Gap	SLP support services at Gibbs	0.2	12,000
MS	Close Achievement Gap	Special Education Teacher, Sub-seperate program at OMS	1.0	60,000
MS	Enrollment Growth	PE teacher at Gibbs	0.2	12,000
MS	Enrollment Growth	Music teacher at OMS	0.2	12,000
MS	Enrollment Growth	French teacher at OMS	0.4	24,000
MS	Enrollment Growth	Spanish teacher at OMS	0.6	32,000
MS	Enrollment Growth	Half-cluster for the 8th grade	2.0	120,000
MS	Enrollment Growth	PE Teacher at OMS	0.2	12,000
MS	Enrollment Growth	Adjustment Counselor	1.0	60,000
HS	Enrollment Growth	Team chair at AHS	0.5	37,500
HS	Close Achievement Gap	Special education teacher in AHS sub-separate program	1.0	60,000
HS	Enrollment Growth	Classroom Teachers at AHS	6.0	360,000
TBD	Enrollment Growth	3 Teachers reserved for Enrollment Growth	3.0	180,000
TBD	Enrollment Growth	2 TA's reserved for Enrollment Growth	2.0	36,000
ALL	Enrollment Growth	Increased scaled compensation for substitutes		19,124
Proposed Budget Request Total			22.1	1,262,624
Group 1 Additions				
Level	Bucket	Request	FTE	Amount
Elem	Close Achievement Gap	Elementary Specialist Teachers (Art, Music, PE)	5.4	324,000
Elem	Improve instruction for students	Elementary Librarian/Digital Learning (Instructional Technology Specialists) teachers	1.0	60,000
Elem	Close Achievement Gap	Special Education Teacher	1.0	60,000
MS	Close Achievement Gap	Math Interventionist	1.0	60,000
Group 1 Total			8.4	504,000
Group 2 Additions				
Level	Bucket	Request	FTE	Amount
DW	Enrollment Growth	Additional Reading Teacher	1.0	60,000
DW	Enrollment Growth	Data & Registration	1.0	60,000
DW	Safe and Supportive Schools	Administrative Support - All Levels	3.0	60,000
Elem	Enrollment Growth	Occupational Therapist at Bishop	0.5	30,000
Elem	Close Achievement Gap	K-5 science coach	0.5	30,000
Elem	Close Achievement Gap	K-5 social studies coach	1.0	60,000
Elem	Enrollment Growth	Assistant Principals at the elementary level	1.0	100,000
Elem	Improve instruction for students	Elementary Librarian/Digital Learning (Instructional Technology Specialists) teachers	1.0	60,000
HS	Enrollment Growth	Team chair at AHS	0.5	37,500
Group 2 Total			9.5	497,500



Town of Arlington, Massachusetts

7:50 p.m. Superintendent's Report, K. Bodie

Summary:

- AHSBC Update
- Technology Plan Update



Town of Arlington, Massachusetts

8:10 p.m. Consent Agenda

Summary:

- Approval of Warrant: Warrant Number 19171, Dated 2/28/2019 Total Warrant Amount \$288,192.30
- Approval of Minutes: Regular School Committee minutes 2/28/2019
- Approval of Trip: Approval of AHS Social Studies Vietnam Trip, February 2020.

ATTACHMENTS:

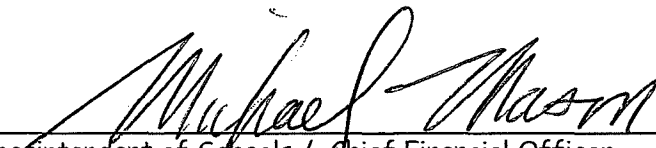
Type	File Name	Description
▢ Warrant	WARRANT_19171_2_28_19_(2).pdf	Warrant 19171 2 28 2019
▢ Minutes	02_28_2019_School_Committee__Regular_draft_js.docx	02 28 2019 School Committee draft minutes
▢ Trip Approval	VIETNAM_2_2020_Scott_Matson.pdf	Vietnam Trip

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	19171	Total Warrant Amount	\$288,192.30
Dated	2/28/19		

STATEMENT MADE UNDER THE PENALTIES OF PERJURY



Superintendent of Schools / Chief Financial Officer



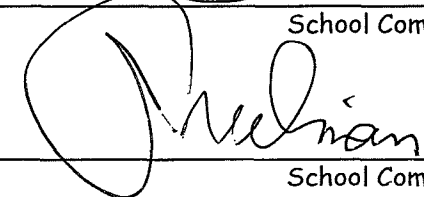
School Committee



School Committee



School Committee



School Committee

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TOWN OF ARLINGTON
PRELIMINARY

TOWN OF ARLINGTON

P 1
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DATE: 02/28/2019 WARRANT: 19171 AMOUNT: \$ 288,192.30

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

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

P 2
apwarrnt

CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19171 02/28/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
28381	4IMPRINT 1 02636935 83403 1420	00001	194147	INV HUMAN RES/ ADS Invoice Net	02/28/2019	7077123 316.57 316.57 CHECK TOTAL	343023		316.57 -----
27354	A TO Z FOODS 1 03034309 835001	00000	191636	INV FOOD SERV FOOD SERVI Invoice Net	02/28/2019	6698844 187.50 187.50 CHECK TOTAL	342377		
27354	A TO Z FOODS 1 03034309 835001	00000	191636	INV FOOD SERV FOOD SERVI Invoice Net	02/28/2019	6698845 360.00 360.00 CHECK TOTAL	342378		
27354	A TO Z FOODS 1 03034309 835001	00000	191636	INV FOOD SERV FOOD SERVI Invoice Net	02/28/2019	6698846 225.00 225.00 CHECK TOTAL	342379		772.50 -----
11773	ACCEPT EDUCATION COLLA 1 02456980 83301 3300	00000	191916	INV SPED/MILEA TRANS Invoice Net	02/28/2019	19-3221 657.72 657.72 CHECK TOTAL	342570		657.72 -----
28030	ADMINISTRATIVE SOFTWARE 1 1336770 85107 6200	00000	190718	INV ADULT ED PROF Invoice Net	02/28/2019	INV00016301 1,040.00 1,040.00 CHECK TOTAL	342391		1,040.00 -----
36319	ADVANCED MATH AND SCIE 1 02036507 85103 2415	00000	11653519	INV SEC EDUC INSTRUCT Invoice Net	02/28/2019	QUIZ BOWL 2/2/19 95.00 95.00 CHECK TOTAL	342412		95.00 -----
32432	AHOLD FINANCIAL SERVIC 1 15125145 84902 3520	00003	11485819	INV BRACKETT FOOD Invoice Net	02/28/2019	971753 168.20 168.20 CHECK TOTAL	342413		
32432	AHOLD FINANCIAL SERVIC 1 15125145 84902 3520	00003	11485819	INV BRACKETT FOOD Invoice Net	02/28/2019	971756 55.96 55.96 CHECK TOTAL	342414		
32432	AHOLD FINANCIAL SERVIC 1 15123260 84902 3520	00003	11485719	INV AFT SCH FOOD SUPPL Invoice Net	02/28/2019	971736 61.08 61.08 CHECK TOTAL	343024		
32432	AHOLD FINANCIAL SERVIC 1 15123260 84902 3520	00003	11485719	INV AFT SCH FOOD SUPPL Invoice Net	02/28/2019	971744 31.12 31.12 CHECK TOTAL	343025		
32432	AHOLD FINANCIAL SERVIC 1 15122260 84902 3520	00003	11485619	INV HARDY GEN HARDY FOOD Invoice Net	02/28/2019	71759 119.02 119.02 CHECK TOTAL	343027		435.38 -----

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

P 3
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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19171

02/28/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
34814	AMAZON			00002	191622 INV	02/28/2019	457995874573	343002	
	1 1336765 84201 6200			GEN ADMIN	OFFICE	12.99			
				Invoice Net		12.99			
34814	AMAZON			00002	191622 INV	02/28/2019	487955536464	343003	
	1 1336765 84201 6200			GEN ADMIN	OFFICE	52.05			
				Invoice Net		52.05			
34814	AMAZON			00002	191622 INV	02/28/2019	569633558949	343004	
	1 1336765 84201 6200			GEN ADMIN	OFFICE	70.59			
				Invoice Net		70.59			
				CHECK TOTAL		135.63			-----
74829	AMERICAN SCHOOL COUNSE			00000	193858 INV	02/28/2019	543311	342610	
	1 1953 84000			PSAT SAT A	MISC EXP	199.10			
				Invoice Net		199.10			
				CHECK TOTAL		199.10			-----
33150	BEGLEY, MAUREEN ANN			00000	194160 INV	02/28/2019	REIMB TEFL CERT	343034	
	1 0792019 87207 2357			IMPRV ED	Training	500.00			
				Invoice Net		500.00			
				CHECK TOTAL		500.00			-----
11649	BELMONT HILL SCHOOL			00000	194149 INV	02/28/2019	96	343028	
	1 02026626 83804 3510			ATHL/HOCKE	ATHLETIC	861.67			
				Invoice Net		861.67			
				CHECK TOTAL		861.67			-----
33732	BEST, TRINA			00000	194317 INV	02/28/2019	REIMB VACA CLASS EXP	343005	
	1 1336795 85103 3520			VACATION F	INSTRUCT	209.70			
				Invoice Net		209.70			
				CHECK TOTAL		209.70			-----
24170	THE CHILDREN'S CENTER			00000	194158 INV	02/28/2019	56500-NL	342571	
	1 02456803 83101 2310			SPED/TUTOR	PROF TECH	78.80			
				Invoice Net		78.80			
				CHECK TOTAL		78.80			-----
22234	THE BOOK RACK			00001	11648219 INV	02/28/2019	942	343103	
	1 18406506 85106 2410			ELEM ED	TEXTBOOKS	90.20			
				Invoice Net		90.20			
22234	THE BOOK RACK			00001	11648519 INV	02/28/2019	#942	343104	
	1 18406506 85106 2410			ELEM ED	TEXTBOOKS	65.10			
				Invoice Net		65.10			
				CHECK TOTAL		155.30			-----
18495	BOSTON HIGASHI SCHOOL			00000	191624 INV	02/28/2019	1919412AR	342572	
	1 02456845 83201 9300			OOD/AIDE	TUITION	21,648.00			
				Invoice Net		21,648.00			

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

P 4
apwarrnt

CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19171

02/28/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	21,648.00		-----
28425	BOTOS, DEBORAH		00000 11506919	INV	02/28/2019	APS225-06	343030		
	1 02606910 83101 1210		SUPER	PROF TECH		1,297.50			
			Invoice Net			1,297.50			
						CHECK TOTAL	1,297.50		-----
25591	BOWERS, VIRGINIA A.		00000 190118	INV	02/28/2019	2/11/19-2/15/19	342866		
	1 02456803 83101 2310		SPED/TUTOR	PROF TECH		950.00			
			Invoice Net			950.00			
						CHECK TOTAL	950.00		-----
36411	BRUCATO, DANIELLE		00000	INV	02/28/2019	19484	342878		
	1 02026639 83804 3510		ATH/G/GYM	ATHLETIC		89.00			
			Invoice Net			89.00			
						CHECK TOTAL	89.00		-----
25443	BUKOWSKI, CHARLOTTE		00000	INV	02/28/2019	19596	342879		
	1 02026639 83804 3510		ATH/G/GYM	ATHLETIC		89.00			
			Invoice Net			89.00			
						CHECK TOTAL	89.00		-----
70693	CAM OFFICE SERVICES, I		00000 11625019	INV	02/28/2019	13514	342415		
	1 02156506 85101 2430		ELEM EDUC	REPRO SUPP		402.96			
			Invoice Net			402.96			
70693	CAM OFFICE SERVICES, I		00000 194088	INV	02/28/2019	13339	342416		
	1 02056507 85101 2430		GIBBS TEMP	REPRO SUPP		582.32			
			Invoice Net			582.32			
						CHECK TOTAL	985.28		-----
20737	CARING CHOICE TRANSPOR		00000 191917	INV	02/28/2019	2856	342573		
	1 02816980 83301 3300		SPED/REIMB	TRANS		4,350.00			
			Invoice Net			4,350.00			
						CHECK TOTAL	4,350.00		-----
70910	CIAMPA, MICHAEL		00000	INV	02/28/2019	19503	342394		
	1 02026626 83804 3510		ATHL/HOCKE	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	84.00		-----
34159	JAMES M. DONAHER		00001 190135	INV	02/28/2019	2052	342574		
	1 02456857 83101 2330		SPED CONTR	PROF TECH		440.16			
			Invoice Net			440.16			
34159	JAMES M. DONAHER		00001 190135	INV	02/28/2019	2055	342575		
	1 02456857 83101 2330		SPED CONTR	PROF TECH		103.32			
			Invoice Net			103.32			
						CHECK TOTAL	543.48		-----

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

P 5
apwarrnt

CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19171

02/28/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
27077	CREATIVE NETWORKING CO	00000	194070	INV	02/28/2019	913666	343037		
	1 02486745 85106 2410		C&I SOC ST	TEXTBOOKS		122.00			
			Invoice Net			122.00			
						CHECK TOTAL	122.00		-----
26155	PSAT/NMSQT	00003	194307	INV	02/28/2019	381914624A	343032		
	1 1953 84000		PSAT SAT A	MISC EXP		3,792.00			
			Invoice Net			3,792.00			
						CHECK TOTAL	3,792.00		-----
32497	CONKLIN, DENTON	00000	11648119	INV	02/28/2019	REIMB MILEGE-NOV'18	342417		
	1 18406575 87202 2357		LANG/PROF	TRAINING		114.45			
			Invoice Net			114.45			
						CHECK TOTAL	114.45		-----
25332	COOPER, SAMANTHA	00000	194167	INV	02/28/2019	SURVIVAL CHAP 1/5-8	343039		
	1 02366710 83101 2800		C&I HEALTH	PROF TECH		376.00			
			Invoice Net			376.00			
						CHECK TOTAL	376.00		-----
36327	CRAFT BEER STELLAR LLC	00000	194154	INV	02/28/2019	1670	342392		
	1 1336770 82702 6200		ADULT ED	RENT FACI		50.00			
			Invoice Net			50.00			
						CHECK TOTAL	50.00		-----
18399	DEVEREAUX	00002	193786	INV	02/28/2019	349825JAN19	342576		
	1 02456851 83201 9300		OOD RESIDE	TUITION		1,386.86			
			Invoice Net			1,386.86			
18399	DEVEREAUX	00002	190807	INV	02/28/2019	340166JAN19	342577		
	1 02456851 83201 9300		OOD RESIDE	TUITION		5,057.96			
			Invoice Net			5,057.96			
						CHECK TOTAL	6,444.82		-----
16537	DEVEREAUX, WILLIAM	00000	194308	INV	02/28/2019	057747	343006		
	1 1336770 81112 6200		ADULT ED	INSTRUCT		260.00			
			Invoice Net			260.00			
						CHECK TOTAL	260.00		-----
26873	DIAMOND, LENG	00000	194310	INV	02/28/2019	REIMB PAINTING EXP	343008		
	1 1336795 85103 3520		VACATION F	INSTRUCT		284.39			
			Invoice Net			284.39			
						CHECK TOTAL	284.39		-----
34204	ARLINGTON PIE COMPANY	00000	191640	INV	02/28/2019	493294	342380		
	1 03034309 835001		FOOD SERV	FOOD SERVI		240.00			
			Invoice Net			240.00			
34204	ARLINGTON PIE COMPANY	00000	191640	INV	02/28/2019	493295	342381		

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

P 6
apwarrnt

CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 19171

02/28/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1	03034309 835001			FOOD SERV	FOOD SERVI	240.00			
				Invoice Net		240.00			
34204	ARLINGTON PIE COMPANY	00000	191640	INV	02/28/2019	493296	342382		
1	03034309 835001			FOOD SERV	FOOD SERVI	464.00			
				Invoice Net		464.00			
				CHECK TOTAL		944.00			-----
30977	DREAMBOX LEARNING, INC	00000	194126	INV	02/28/2019	DB021949711	343040		
1	0812018 85106 2410			TITLE I	TEXTBOOKS	157.13			
2	0812019 85106 2410			TITLE 1	TEXTBOOKS	92.87			
				Invoice Net		250.00			
				CHECK TOTAL		250.00			-----
70412	BELMONT AND CRYSTAL SP	00001	192165	INV	02/28/2019	1035734 021819	343036		
1	1952 84000			TRANSCRIPT	MISC EXPEN	31.12			
				Invoice Net		31.12			
				CHECK TOTAL		31.12			-----
35366	EMMANUEL COLLEGE	00000	193957	INV	02/28/2019	ID#1044575	342419		
1	0792019 87208 2357			IMPRV ED	Training	500.00			
				Invoice Net		500.00			
				CHECK TOTAL		500.00			-----
20468	ENGELSON, DAVID	00000		INV	02/28/2019	19562	342395		
1	02026635 83804 3510			ATH/G/BB	ATHLETIC	84.00			
				Invoice Net		84.00			
20468	ENGELSON, DAVID	00000		INV	02/28/2019	19502	342396		
1	02026622 83804 3510			ATHL/BASKB	ATHLETIC	84.00			
				Invoice Net		84.00			
				CHECK TOTAL		168.00			-----
71537	FARLEY, ROSEMARY A	00000		INV	02/28/2019	19595	342882		
1	02026639 83804 3510			ATH/G/GYM	ATHLETIC	89.00			
				Invoice Net		89.00			
71537	FARLEY, ROSEMARY A	00000		INV	02/28/2019	19485	342883		
1	02026639 83804 3510			ATH/G/GYM	ATHLETIC	89.00			
				Invoice Net		89.00			
				CHECK TOTAL		178.00			-----
17536	FICARRA, RICHARD	00000		INV	02/28/2019	19593	342397		
1	02026635 83804 3510			ATH/G/BB	ATHLETIC	62.00			
				Invoice Net		62.00			
				CHECK TOTAL		62.00			-----
24332	FOLEY, STEVE	00000		INV	02/28/2019	19510	342410		
1	02026640 83804 3510			ATH/G/I.H.	ATHLETIC	84.00			
				Invoice Net		84.00			

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

P 7
apwarrnt

CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 19171 02/28/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	84.00		-----
71635	FRANCISCAN HOSPITAL FO	00000	194304	INV	02/28/2019	B00000001239	342867		
	1 02456857 83101 2310		SPED CONTR	PROF TECH		456.25			
			Invoice Net			456.25			
						CHECK TOTAL	456.25		-----
36266	FUN AND FUNCTION	00000	193772	INV	02/28/2019	353021	343041		
	1 02126506 85103 2415		ELEM EDUC	INSTRUCT		72.93			
			Invoice Net			72.93			
						CHECK TOTAL	72.93		-----
30461	GREEN, KIMBER	00000	194312	INV	02/28/2019	MINDFULNESS	343009		
	1 1336770 81112 6200		ADULT ED	INSTRUCT		250.00			
			Invoice Net			250.00			
						CHECK TOTAL	250.00		-----
29976	GRIFFITH AND VARY, INC	00000	720218	INV	02/28/2019	01-19-003	342611		
	1 02756960 82412 4220		FAC MAINT	HVAC		1,900.00			
			Invoice Net			1,900.00			
						CHECK TOTAL	1,900.00		-----
36377	HAYES-CHA, JANICE	00000	194322	INV	02/28/2019	COVER ART 2/1/19	343011		
	1 1336765 83101 6200		GEN ADMIN	CONSULT		250.00			
			Invoice Net			250.00			
						CHECK TOTAL	250.00		-----
72059	TIMOTHY HOOTON	00000		INV	02/28/2019	19504	342399		
	1 02026626 83804 3510		ATHL/HOCKE	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	84.00		-----
36376	HOWARD, DONNA	00000	194321	INV	02/28/2019	COVER ART 2/1/19	343012		
	1 1336775 83101 6200		SUMMER FUN	CONSULT		250.00			
			Invoice Net			250.00			
						CHECK TOTAL	250.00		-----
33906	INGRAM INDUSTRIES INC.	00001	191914	INV	02/28/2019	38833442	343044		
	1 02016563 85106 2410		LIBRARY/ME	TEXTBOOKS		11.06			
			Invoice Net			11.06			
33906	INGRAM INDUSTRIES INC.	00001	191914	INV	02/28/2019	38855307	343045		
	1 02016563 85106 2410		LIBRARY/ME	TEXTBOOKS		237.00			
			Invoice Net			237.00			
33906	INGRAM INDUSTRIES INC.	00001	191914	INV	02/28/2019	38861267	343047		
	1 02016563 85106 2410		LIBRARY/ME	TEXTBOOKS		80.49			
			Invoice Net			80.49			
						CHECK TOTAL	328.55		-----

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

P 8
apwarrnt

CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 19171 02/28/2019

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
36158 IXL LEARNING INC		00000	194161	INV	02/28/2019	S345776	343048		
1 0772019 85103 2410			LANGUAGE	INSTRUCT		299.00			
			Invoice Net			299.00			
			CHECK TOTAL			299.00			-----
32312 JACKSON, STEVEN W.		00000	193609	INV	02/28/2019	P1376	343050		
1 02546755 85103 2415			VISUAL/PER	INSTRUCT		1,470.00			
			Invoice Net			1,470.00			
			CHECK TOTAL			1,470.00			-----
22166 MT LIBRARY SERVICES		00002	191912	INV	02/28/2019	435388	343052		
1 02016563 85106 2410			LIBRARY/ME	TEXTBOOKS		1,409.04			
			Invoice Net			1,409.04			
			CHECK TOTAL			1,409.04			-----
19317 JUSTICE RESOURCE INSTI		00000	190663	INV	02/28/2019	12450719ARL-MD	342578		
1 07506848 83201 9300			CB OOD DAY	TUITION		2,175.81			
			Invoice Net			2,175.81			
19317 JUSTICE RESOURCE INSTI		00000	190664	INV	02/28/2019	12350719ARL-MK	342579		
1 02456851 83201 9300			OOD RESIDE	TUITION		8,599.40			
			Invoice Net			8,599.40			
19317 JUSTICE RESOURCE INSTI		00000	190665	INV	02/28/2019	12450719ARL-RM	342580		
1 07506848 83201 9300			CB OOD DAY	TUITION		5,439.42			
			Invoice Net			5,439.42			
19317 JUSTICE RESOURCE INSTI		00000	190667	INV	02/28/2019	12450719ARL-ABE	342581		
1 02456848 83201 9300			TUITION DY	TUITION		5,439.42			
			Invoice Net			5,439.42			
			CHECK TOTAL			21,654.05			-----
33153 KALTHOFER, ULRIKE DETT		00000	194316	INV	02/28/2019	#1	343010		
1 1336770 81112 6200			ADULT ED	INSTRUCT		500.00			
			Invoice Net			500.00			
			CHECK TOTAL			500.00			-----
34252 CHERYL M. KOOR		00000	194153	INV	02/28/2019	SIGNATURE SCENT	342393		
1 1336770 81112 6200			ADULT ED	INSTRUCT		167.50			
			Invoice Net			167.50			
			CHECK TOTAL			167.50			-----
21221 KOBAYASHI, ANDREW		00000	194166	INV	02/28/2019	SURVIVAL CHAP 1/4-13	343054		
1 02366710 83101 2800			C&I HEALTH	PROF TECH		799.00			
			Invoice Net			799.00			
			CHECK TOTAL			799.00			-----
72363 LABBB COLLABORATIVE		00000	190813	INV	02/28/2019	01L521159	342582		
1 02456848 83201 9400			TUITION DY	TUITION		5,949.60			
			Invoice Net			5,949.60			

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
72363	LABBB COLLABORATIVE	00000	190814	INV	02/28/2019	01L276566	342583		
	1 02456848 83201 9400	TUITION DY	TUITION			5,949.60			
		Invoice Net				5,949.60			
72363	LABBB COLLABORATIVE	00000	190815	INV	02/28/2019	01V376566	342584		
	1 02456848 83201 9400	TUITION DY	TUITION			5,274.00			
		Invoice Net				5,274.00			
72363	LABBB COLLABORATIVE	00000	190816	INV	02/28/2019	01L156482	342585		
	1 02456848 83201 9400	TUITION DY	TUITION			5,949.60			
		Invoice Net				5,949.60			
72363	LABBB COLLABORATIVE	00000	190817	INV	02/28/2019	01V856454	342586		
	1 02456848 83201 9400	TUITION DY	TUITION			5,274.00			
		Invoice Net				5,274.00			
72363	LABBB COLLABORATIVE	00000	190818	INV	02/28/2019	01V884926	342587		
	1 02456848 83201 9400	TUITION DY	TUITION			5,274.00			
		Invoice Net				5,274.00			
72363	LABBB COLLABORATIVE	00000	190819	INV	02/28/2019	01V884206	342588		
	1 02456848 83201 9400	TUITION DY	TUITION			5,274.00			
		Invoice Net				5,274.00			
72363	LABBB COLLABORATIVE	00000	190820	INV	02/28/2019	01L252291	342589		
	1 02456848 83201 9400	TUITION DY	TUITION			5,949.60			
		Invoice Net				5,949.60			
72363	LABBB COLLABORATIVE	00000	190821	INV	02/28/2019	01V628102	342590		
	1 02456848 83201 9400	TUITION DY	TUITION			5,274.00			
		Invoice Net				5,274.00			
72363	LABBB COLLABORATIVE	00000	190822	INV	02/28/2019	01L556616	342592		
	1 02456848 83201 9400	TUITION DY	TUITION			5,949.60			
		Invoice Net				5,949.60			
72363	LABBB COLLABORATIVE	00000	190823	INV	02/28/2019	01V674836	342593		
	1 02456848 83201 9400	TUITION DY	TUITION			5,274.00			
		Invoice Net				5,274.00			
72363	LABBB COLLABORATIVE	00000	190824	INV	02/28/2019	01BI35832	342594		
	1 02456848 83201 9400	TUITION DY	TUITION			5,504.80			
		Invoice Net				5,504.80			
72363	LABBB COLLABORATIVE	00000	190826	INV	02/28/2019	01V941159	342595		
	1 02456848 83201 9400	TUITION DY	TUITION			5,274.00			
		Invoice Net				5,274.00			
72363	LABBB COLLABORATIVE	00000	190827	INV	02/28/2019	01L334586	342596		
	1 02456848 83201 9400	TUITION DY	TUITION			5,949.60			
		Invoice Net				5,949.60			
72363	LABBB COLLABORATIVE	00000	190828	INV	02/28/2019	01L150035	342597		
	1 02456848 83201 9400	TUITION DY	TUITION			5,949.60			
		Invoice Net				5,949.60			
72363	LABBB COLLABORATIVE	00000	190829	INV	02/28/2019	01BI48202	342598		
	1 02456848 83201 9400	TUITION DY	TUITION			5,504.80			
		Invoice Net				5,504.80			
72363	LABBB COLLABORATIVE	00000	190830	INV	02/28/2019	01V769026	342599		
	1 02456848 83201 9400	TUITION DY	TUITION			3,164.40			
		Invoice Net				3,164.40			

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
72363	LABBB COLLABORATIVE	00000	192144	INV	02/28/2019	01L253316ar	342600		
	1 02456848 83201 9400			TUITION DY	TUITION	5,949.60			
				Invoice Net		5,949.60			
72363	LABBB COLLABORATIVE	00000	193066	INV	02/28/2019	01MI94580	342601		
	1 02456848 83201 9400			TUITION DY	TUITION	5,274.00			
				Invoice Net		5,274.00			
72363	LABBB COLLABORATIVE	00000	193067	INV	02/28/2019	01V833062ar	342602		
	1 02456848 83201 9400			TUITION DY	TUITION	2,637.00			
				Invoice Net		2,637.00			
72363	LABBB COLLABORATIVE	00000	193390	INV	02/28/2019	01V296174	342603		
	1 02456848 83201 9400			TUITION DY	TUITION	5,274.00			
				Invoice Net		5,274.00			
				CHECK TOTAL		111,873.80			-----
26271	LEARNING RESOURCES, IN	00002	192654	INV	02/28/2019	3605410	342421		
	1 02216506 85103 2415			ELEM EDUC	INSTRUCT	206.91			
				Invoice Net		206.91			
				CHECK TOTAL		206.91			-----
35962	LEON, ALEXANDER	00000		INV	02/28/2019	19512	342411		
	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	02/28/2019	19572	342885		
	1 02026626 83804 3510			ATHL/HOCKE	ATHLETIC	50.00			
				Invoice Net		50.00			
				CHECK TOTAL		150.00			-----
24400	LEQUIN, JOHN, JR.	00000		INV	02/28/2019	19561	342401		
	1 02026635 83804 3510			ATH/G/BB	ATHLETIC	84.00			
				Invoice Net		84.00			
				CHECK TOTAL		84.00			-----
19185	LEWIS, ROGER	00000		INV	02/28/2019	19501	342887		
	1 02026622 83804 3510			ATHL/BASKB	ATHLETIC	84.00			
				Invoice Net		84.00			
				CHECK TOTAL		84.00			-----
33731	MAB COMMUNITY SERVICES	00000	191435	INV	02/28/2019	TUT85988	342604		
	1 02456848 83201 9300			TUITION DY	TUITION	3,638.61			
				Invoice Net		3,638.61			
				CHECK TOTAL		3,638.61			-----
36315	MACDOUGALL, AARON	00000	194319	INV	02/28/2019	1159	343013		
	1 1336770 81112 6200			ADULT ED	INSTRUCT	240.00			
				Invoice Net		240.00			
				CHECK TOTAL		240.00			-----

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
25994	MAGALHAES, ALESSANDRA	00000	11647619	INV	02/28/2019	REIM MILEGE-SEPT'18	342424		
	1 18406575 87202 2357			LANG/PROF	TRAINING	17.76			
				Invoice Net		17.76			
25994	MAGALHAES, ALESSANDRA	00000	11647619	INV	02/28/2019	REIMB MILEGE-OCT'18	342425		
	1 18406575 87202 2357			LANG/PROF	TRAINING	31.50			
				Invoice Net		31.50			
25994	MAGALHAES, ALESSANDRA	00000	11647619	INV	02/28/2019	REIMB MILEGE-NOV'18	342426		
	1 18406575 87202 2357			LANG/PROF	TRAINING	31.22			
				Invoice Net		31.22			
				CHECK TOTAL		80.48			-----
36412	MALONE, MATT	00000		INV	02/28/2019	19294	342888		
	1 02026640 83804 3510			ATH/G/I.H.	ATHLETIC	44.00			
				Invoice Net		44.00			
36412	MALONE, MATT	00000		INV	02/28/2019	19515	342890		
	1 02026626 83804 3510			ATHL/HOCKE	ATHLETIC	22.00			
				Invoice Net		22.00			
36412	MALONE, MATT	00000		INV	02/28/2019	19540	342891		
	1 02026626 83804 3510			ATHL/HOCKE	ATHLETIC	44.00			
				Invoice Net		44.00			
36412	MALONE, MATT	00000		INV	02/28/2019	19576	342892		
	1 02026626 83804 3510			ATHL/HOCKE	ATHLETIC	22.00			
				Invoice Net		22.00			
36412	MALONE, MATT	00000		INV	02/28/2019	19586	342893		
	1 02026626 83804 3510			ATHL/HOCKE	ATHLETIC	22.00			
				Invoice Net		22.00			
36412	MALONE, MATT	00000		INV	02/28/2019	19505	342895		
	1 02026640 83804 3510			ATH/G/I.H.	ATHLETIC	22.00			
	2 02026626 83804 3510			ATHL/HOCKE	ATHLETIC	22.00			
				Invoice Net		44.00			
				CHECK TOTAL		198.00			-----
35350	MANSFIELD, JACLYN	00000	194391	INV	02/28/2019	PSYCH TESTING2/20-26	342986		
	1 02456860 83101 2800			SPED TEST	PROF TECH	3,500.00			
				Invoice Net		3,500.00			
				CHECK TOTAL		3,500.00			-----
72694	MA ASSOC OF SCHOOL SUP	00000	11648319	INV	02/28/2019	12419-KB	342422		
	1 18406575 87202 2357			LANG/PROF	TRAINING	185.00			
				Invoice Net		185.00			
72694	MA ASSOC OF SCHOOL SUP	00000	11648319	INV	02/28/2019	12419-RM	342423		
	1 18406575 87202 2357			LANG/PROF	TRAINING	185.00			
				Invoice Net		185.00			
				CHECK TOTAL		370.00			-----
26268	MASSACHUSETTS STATE TR	00000	191629	INV	02/28/2019	1553	343057		
	1 02026627 83804 3510			ATHL/TRACK	ATHLETIC	250.00			

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	2 02026629 83804	3510	ATHL/TRACK	ATHLETIC		158.00			
	3 02026637 83804	3510	ATH/G/CC	ATHLETIC		25.00			
	4 02026641 83804	3510	ATH/G/TRAC	ATHLETIC		250.00			
	5 02026643 83804	3510	ATHL/GIRLS	ATHLETIC		158.00			
			Invoice Net			841.00			
						CHECK TOTAL	841.00		-----
20648	MATTERA, PETER J.		00000	INV	02/28/2019	19563	342896		
	1 02026622 83804	3510	ATHL/BASKB	ATHLETIC		62.00			
			Invoice Net			62.00			
						CHECK TOTAL	62.00		-----
72575	MASS BAY TRANSPORTATIO		00003 192201	INV	02/28/2019	309597	343059		
	1 1322019 83301	3300	METCO 2019	TRANS		1,200.00			
			Invoice Net			1,200.00			
						CHECK TOTAL	1,200.00		-----
36368	MCCORMACK, HEATHER MARI		00000 194320	INV	02/28/2019	PODCASTING 101	343015		
	1 1336770 81112	6200	ADULT ED	INSTRUCT		250.00			
			Invoice Net			250.00			
						CHECK TOTAL	250.00		-----
31135	MCDONNELL, KEVIN		00000	INV	02/28/2019	11669	342991		
	1 02026626 83804	3510	ATHL/HOCKE	ATHLETIC		62.00			
			Invoice Net			62.00			
						CHECK TOTAL	62.00		-----
15684	MELMARK NEW ENGLAND		00001 190659	INV	02/28/2019	0026642-IN	342868		
	1 02456845 83201	9300	OOD/AIDE	TUITION		1,310.68			
	2 02456851 83201	9300	OOD RESIDE	TUITION		11,519.60			
			Invoice Net			12,830.28			
						CHECK TOTAL	12,830.28		-----
33943	MA GENERAL PHYSICIANS		00002 191826	INV	02/28/2019	IN01362686	343056		
	1 02016575 87202	2357	PROF DEV	TRAINING		4,025.00			
			Invoice Net			4,025.00			
						CHECK TOTAL	4,025.00		-----
32722	MOORE MEDICAL LLC		00001 11618219	INV	02/28/2019	47315777	342428		
	1 02496554 85201	3200	HEALTH SRV	MED SUPPLY		6.18			
			Invoice Net			6.18			
32722	MOORE MEDICAL LLC		00001 11618219	INV	02/28/2019	47329901	343062		
	1 02496554 85201	3200	HEALTH SRV	MED SUPPLY		24.17			
			Invoice Net			24.17			
32722	MOORE MEDICAL LLC		00001 11618219	INV	02/28/2019	47327179	343063		
	1 02496554 85201	3200	HEALTH SRV	MED SUPPLY		253.00			
			Invoice Net			253.00			

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
32722 MOORE MEDICAL LLC						47341548	343064		
1 02496554 85201	3200	00001 11618219	INV	02/28/2019		7.86			
		HEALTH SRV	MED SUPPLY			7.86			
		Invoice Net							
						CHECK TOTAL	291.21		-----
30292 MORRISON, LYLE						19589	342402		
1 02026622 83804	3510	00000	INV	02/28/2019		62.00			
		ATHL/BASKB	ATHLETIC			62.00			
		Invoice Net							
						CHECK TOTAL	62.00		-----
27873 MSLA						3158	342427		
1 02636575 87202	2357	00000 11418819	INV	02/28/2019		285.00			
		PROF DEV	TRAINING			285.00			
		Invoice Net							
						CHECK TOTAL	285.00		-----
34300 MURPHY, MARK						19010	342403		
1 02026635 83804	3510	00000	INV	02/28/2019		62.00			
		ATH/G/BB	ATHLETIC			62.00			
		Invoice Net							
						CHECK TOTAL	62.00		-----
31853 N2Y						INV-1002458	342605		
1 02456863 85106	2410	00000 193064	INV	02/28/2019		357.26			
2 02636575 85106	2310	SPED CURRI	TEXTBOOKS			357.26			
		PROF DEV	TEXTBOOKS			714.52			
		Invoice Net							
						CHECK TOTAL	714.52		-----
28922 NEW YORK TIMES						2/18/19-3/17/19	343065		
1 02016563 85106	2410	00001 11418219	INV	02/28/2019		22.00			
		LIBRARY/ME	TEXTBOOKS			22.00			
		Invoice Net							
						CHECK TOTAL	22.00		-----
36242 NUPATH INC						1012-JAN-19	342606		
1 02456851 83201	9300	00000 193513	INV	02/28/2019		14,902.87			
		OOD RESIDE	TUITION			14,902.87			
		Invoice Net							
						CHECK TOTAL	14,902.87		-----
36381 O'BRIEN, SHANNON						REIMB MILEGE-SEPT'18	342429		
1 18406575 87202	2357	00000 11647519	INV	02/28/2019		23.98			
		LANG/PROF	TRAINING			23.98			
		Invoice Net							
36381 O'BRIEN, SHANNON						REIMB MILEGE-OCT'18	342430		
1 18406575 87202	2357	00000 11647519	INV	02/28/2019		43.60			
		LANG/PROF	TRAINING			43.60			
		Invoice Net							
36381 O'BRIEN, SHANNON						REIMB MILEGE-NOV'18	342431		
1 18406575 87202	2357	00000 11647519	INV	02/28/2019		29.43			
		LANG/PROF	TRAINING			29.43			
		Invoice Net							
						CHECK TOTAL	97.01		-----

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
14239 O'LEARY, ELEANOR B.		00000		INV	02/28/2019	19011	342404		
1 02026635 83804 3510		ATH/G/BB		ATHLETIC		62.00			
		Invoice Net				62.00			
						CHECK TOTAL	62.00		-----
32803 MAKING THE JUMP LLC		00001	194314	INV	02/28/2019	2019-1615	343014		
1 1336795 81112 3520		VACATION F		INSTRUCTIO		2,990.00			
		Invoice Net				2,990.00			
						CHECK TOTAL	2,990.00		-----
33080 PATIENCE, NICOLE		00000	194315	INV	02/28/2019	MINDFUL EATING 1/29	343016		
1 1336770 81112 6200		ADULT ED		INSTRUCT		89.00			
		Invoice Net				89.00			
						CHECK TOTAL	89.00		-----
20148 DOCTOR FRANKLIN PERKIN		00000	190670	INV	02/28/2019	IVC069717	342607		
1 02456851 83201 9300		OOD RESIDE		TUITION		5,698.73			
		Invoice Net				5,698.73			
						CHECK TOTAL	5,698.73		-----
29782 PLAY-WELL-TEKNOLOGIES		00001	194311	INV	02/28/2019	DB16983	343007		
1 1336795 81112 3520		VACATION F		INSTRUCTIO		2,760.00			
		Invoice Net				2,760.00			
						CHECK TOTAL	2,760.00		-----
73471 PLAY TIME, INC.		00000	11485219	INV	02/28/2019	5248	342432		
1 15123260 85103 3520		AFT SCH		GENERAL		21.95			
		Invoice Net				21.95			
73471 PLAY TIME, INC.		00000	11485219	INV	02/28/2019	5250	342433		
1 15123260 85103 3520		AFT SCH		GENERAL		55.58			
		Invoice Net				55.58			
73471 PLAY TIME, INC.		00000	11485219	INV	02/28/2019	5259	342434		
1 15123260 85103 3520		AFT SCH		GENERAL		66.28			
		Invoice Net				66.28			
73471 PLAY TIME, INC.		00000	11485219	INV	02/28/2019	5260	342435		
1 15123260 85103 3520		AFT SCH		GENERAL		33.20			
		Invoice Net				33.20			
73471 PLAY TIME, INC.		00000	11485219	INV	02/28/2019	5261	342436		
1 15123260 85103 3520		AFT SCH		GENERAL		55.10			
		Invoice Net				55.10			
73471 PLAY TIME, INC.		00000	11485319	INV	02/28/2019	5253	342437		
1 15126145 82422 3520		GIBBS		Gen Supp		111.47			
		Invoice Net				111.47			
73471 PLAY TIME, INC.		00000	11485119	INV	02/28/2019	5247	342438		
1 15122260 85103 3520		HARDY GEN		HARDY GEN		203.00			
		Invoice Net				203.00			
73471 PLAY TIME, INC.		00000	11485119	INV	02/28/2019	5257	342439		

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VENDOR 8304

WARRANT: 19171

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
73471	1 15122260 85103	3520	HARDY GEN	HARDY GEN		71.24			
			Invoice Net			71.24			
	00000 11485119	INV	02/28/2019			5263/5265	342440		
	1 15122260 85103	3520	HARDY GEN	HARDY GEN		368.41			
			Invoice Net			368.41			
			CHECK TOTAL			986.23			-----
24398	1 02456809 85103	2415	SPED TEXTS	INSTRUCT	02/28/2019	230881	342869		
			Invoice Net			15.33			
			CHECK TOTAL			15.33			-----
19168	1 18406507 85103	2415	AHS/LANG	INSTRUCT	02/28/2019	5892855	342441		
			Invoice Net			4,349.00			
			CHECK TOTAL			4,349.00			-----
36273	1 02026626 83804	3510	ATHL/HOCKE	ATHLETIC	02/28/2019	11670	342897		
			Invoice Net			62.00			
			CHECK TOTAL			62.00			-----
23093	1 15122260 84902	3520	HARDY GEN	HARDY FOOD	02/28/2019	562080	342442		
			Invoice Net			72.50			
23093	1 15122260 84902	3520	HARDY GEN	HARDY FOOD	02/28/2019	564918	343067		
			Invoice Net			232.80			
23093	1 15123260 85103	3520	AFT SCH	GENERAL	02/28/2019	561991	343068		
			Invoice Net			178.20			
			CHECK TOTAL			483.50			-----
36187	1 02456806 87101	2110	SPED ADM M	BUS TRAVEL	02/28/2019	REIMB MILEGE-DEC'18	342608		
			Invoice Net			39.08			
36187	1 02456806 87101	2110	SPED ADM M	BUS TRAVEL	02/28/2019	REIMB MILEGE-JAN'19	342609		
			Invoice Net			38.45			
			CHECK TOTAL			77.53			-----
24874	1 03034309 835001		FOOD SERV	FOOD SERVI	02/28/2019	0070536	342383		
			Invoice Net			107.10			
24874	1 03034309 835001		FOOD SERV	FOOD SERVI	02/28/2019	0070537	342384		
			Invoice Net			178.50			
						178.50			

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WARRANT: 19171

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
24874	SAL'S PIZZA	00000	191635	INV	02/28/2019	0070538	342385		
	1 03034309 835001			FOOD SERV	FOOD SERVI	178.50			
				Invoice Net		178.50			
24874	SAL'S PIZZA	00000	191635	INV	02/28/2019	0070539	342386		
	1 03034309 835001			FOOD SERV	FOOD SERVI	107.10			
				Invoice Net		107.10			
24874	SAL'S PIZZA	00000	191635	INV	02/28/2019	0070540	342387		
	1 03034309 835001			FOOD SERV	FOOD SERVI	107.10			
				Invoice Net		107.10			
24874	SAL'S PIZZA	00000	191635	INV	02/28/2019	0070541	342388		
	1 03034309 835001			FOOD SERV	FOOD SERVI	178.50			
				Invoice Net		178.50			
24874	SAL'S PIZZA	00000	191635	INV	02/28/2019	0070542	342389		
	1 03034309 835001			FOOD SERV	FOOD SERVI	214.20			
				Invoice Net		214.20			
24874	SAL'S PIZZA	00000	191635	INV	02/28/2019	0070543	342390		
	1 03034309 835001			FOOD SERV	FOOD SERVI	71.40			
				Invoice Net		71.40			
				CHECK TOTAL		1,142.40			-----
20767	SCHOOL OUTFITTERS	00003	192910	INV	02/28/2019	INV13015252	342870		
	1 02456842 85110	2420		ADAPTIVE T	EQ INSTRUC	611.59			
				Invoice Net		611.59			
20767	SCHOOL OUTFITTERS	00003	192910	INV	02/28/2019	INV13015266	342871		
	1 02456842 85110	2420		ADAPTIVE T	EQ INSTRUC	580.52			
				Invoice Net		580.52			
				CHECK TOTAL		1,192.11			-----
73185	SCHOOL SPECIALTY, INC.	00006	65033219	INV	02/28/2019	208122237128	342443		
	1 152 8300			BLDG USER	CONT/SERV	335.86			
				Invoice Net		335.86			
73185	SCHOOL SPECIALTY, INC.	00006	65036419	INV	02/28/2019	208122377050	342444		
	1 02246506 85101	2430		ELEM EDUC	REPRO SUPP	52.62			
				Invoice Net		52.62			
73185	SCHOOL SPECIALTY, INC.	00006	65035419	INV	02/28/2019	208122318161	343069		
	1 02396720 85103	2415		C&I MATH	INSTRUCT	65.60			
				Invoice Net		65.60			
73185	SCHOOL SPECIALTY, INC.	00006	65037619	INV	02/28/2019	208122392141	343070		
	1 18406536 85103	2415		AHS/ART	INSTRUCT	300.04			
				Invoice Net		300.04			
				CHECK TOTAL		754.12			-----
73818	SCHOOLS FOR CHILDREN,	00000	193068	INV	02/28/2019	144745	342872		
	1 02456848 83201	9300		TUITION DY	TUITION	8,295.00			
				Invoice Net		8,295.00			
				CHECK TOTAL		8,295.00			-----

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
22103	SEE, HARRY		00000	INV	02/28/2019	19578	342899		
	1 02026626 83804 3510		ATHL/HOCKE	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	84.00		-----
28807	SEVEN HILLS PEDIATRIC		00001	190680 INV	02/28/2019	09-140657	342873		
	1 07506848 83201 9300		CB OOD DAY	TUITION		4,084.92			
			Invoice Net			4,084.92			
28807	SEVEN HILLS PEDIATRIC		00001	190679 INV	02/28/2019	09-140656	342874		
	1 07506848 83201 9300		CB OOD DAY	TUITION		4,084.92			
			Invoice Net			4,084.92			
						CHECK TOTAL	8,169.84		-----
34095	SIEGEL, Nanci		00000	11503418 INV	02/28/2019	REIMB TRAUMA12/16/16	342445		
	1 18406575 87106 2357		LANG/PROF	Grad Cours		500.00			
			Invoice Net			500.00			
						CHECK TOTAL	500.00		-----
31285	SILVESTRO,JOE		00000	INV	02/28/2019	19558	342405		
	1 02026622 83804 3510		ATHL/BASKB	ATHLETIC		62.00			
			Invoice Net			62.00			
						CHECK TOTAL	62.00		-----
36025	SLOVIN, ZACHARY		00000	194318 INV	02/28/2019	REIM COOKING1/23-2/5	343017		
	1 1336770 85103 6200		ADULT ED	INSTRUCT		531.44			
			Invoice Net			531.44			
36025	SLOVIN, ZACHARY		00000	194318 INV	02/28/2019	REIM COOKING 2/11-13	343018		
	1 1336770 85103 6200		ADULT ED	INSTRUCT		148.42			
			Invoice Net			148.42			
36025	SLOVIN, ZACHARY		00000	194318 INV	02/28/2019	REIM COOKING 2/16-19	343019		
	1 1336795 85103 3520		VACATION F	INSTRUCT		94.14			
			Invoice Net			94.14			
						CHECK TOTAL	774.00		-----
23147	SPINALI, ANDREW		00000	INV	02/28/2019	19583	342993		
	1 02026626 83804 3510		ATHL/HOCKE	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	84.00		-----
26396	SULLIVAN, SHAWN		00000	INV	02/28/2019	19582	342995		
	1 02026626 83804 3510		ATHL/HOCKE	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	84.00		-----
15606	TEACHERS 21		00000	192474 INV	02/28/2019	99100	343072		
	1 0792019 83101 2357		IMPRV ED	PROF TECH		7,000.00			
			Invoice Net			7,000.00			

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	7,000.00		-----
74166	TECHNICAL EDUCATION RE	00000	11627319	INV	02/28/2019	CU-2019-2	343071		
	1 02156575 87202 2357		PROF DEV	TRAINING		450.00			
			Invoice Net			450.00			
						CHECK TOTAL	450.00		-----
29847	THE DBQ COMPANY	00000	11590619	INV	02/28/2019	2019-01-95	342418		
	1 02486745 87202 2357		C&I SOC ST	PROF DEV		450.00			
			Invoice Net			450.00			
						CHECK TOTAL	450.00		-----
22736	THURSTON FOODS, INC.	00000	11485019	INV	02/28/2019	200514	343074		
	1 15123260 84902 3520		AFT SCH	FOOD SUPPL		310.17			
			Invoice Net			310.17			
22736	THURSTON FOODS, INC.	00000	11484819	INV	02/28/2019	200513	343075		
	1 15122260 84902 3520		HARDY GEN	HARDY FOOD		1,301.69			
			Invoice Net			1,301.69			
						CHECK TOTAL	1,611.86		-----
28889	TOZIER, TIM	00000		INV	02/28/2019	19581	342996		
	1 02026626 83804 3510		ATHL/HOCKE	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	84.00		-----
19830	TRAINA, LUCILLE	00001	194309	INV	02/28/2019	ASL INTERPRETER	343022		
	1 1336770 81112 6200		ADULT ED	INSTRUCT		162.00			
			Invoice Net			162.00			
						CHECK TOTAL	162.00		-----
13234	W. B. MASON CO., INC.	00001	194156	INV	02/28/2019	I63606507	342612		
	1 02066506 85101 2430		ELEM EDUC	REPRO SUPP		1,199.60			
			Invoice Net			1,199.60			
13234	W. B. MASON CO., INC.	00001	190341	INV	02/28/2019	I63610484	342613		
	1 02666920 84201 1410		BUS OFFICE	OFFICE		17.13			
			Invoice Net			17.13			
						CHECK TOTAL	1,216.73		-----
29267	WALDRON, JOHN H.	00000		INV	02/28/2019	19591	342406		
	1 02026622 83804 3510		ATHL/BASKB	ATHLETIC		62.00			
			Invoice Net			62.00			
						CHECK TOTAL	62.00		-----
74519	WEST MUSIC COMPANY	00001	11642119	INV	02/28/2019	SI1704134	343077		
	1 02296503 85103 2415		ELEM/SW	INSTRUCT		1,801.71			
			Invoice Net			1,801.71			
74519	WEST MUSIC COMPANY	00001	11642119	INV	02/28/2019	SI1706375	343079		

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CASH ACCOUNT: 0000

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WARRANT: 19171

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02296503 85103	2415	ELEM/SW	INSTRUCT		84.79			
			Invoice Net			84.79			
						CHECK TOTAL	1,886.50		-----
30103	WILLIAMS, HELEN		00000	INV	02/28/2019	19592	342407		
	1 02026635 83804	3510	ATH/G/BB	ATHLETIC		62.00			
			Invoice Net			62.00			
						CHECK TOTAL	62.00		-----
36303	WOBURN BOWLADROME INC		00000	11592319 INV	02/28/2019	720	343081		
	1 15122160 83302	3520	HARDY	FIELD TRIP		405.00			
			Invoice Net			405.00			
36303	WOBURN BOWLADROME INC		00000	11592919 INV	02/28/2019	721	343083		
	1 15123160 83302	3520	THOMPSON	FIELD TRIP		450.00			
			Invoice Net			450.00			
						CHECK TOTAL	855.00		-----
30950	WOOD, NICOLA		00000	194168 INV	02/28/2019	SURVIVAL CHAP1/10-13	343084		
	1 02366710 83101	2800	C&I HEALTH	PROF TECH		376.00			
			Invoice Net			376.00			
						CHECK TOTAL	376.00		-----
34196	YEO, PATRICK		00000	INV	02/28/2019	19575	342900		
	1 02026640 83804	3510	ATH/G/I.H.	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	84.00		-----
=====									
198 INVOICES				WARRANT TOTAL		288,192.30	288,192.30	=====	

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TOWN OF ARLINGTON
PRELIMINARY WARRANT SUMMARY

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WARRANT: 19171 02/28/2019

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
0200 02016563	LIBRARY/MEDIA 0200-3-01 -6563-01-10-5-01-85106 -2410	TEXTBOOKS BOOKS PERIOD 1,759.59	-4,785.08
0200 02016575	PROFESSIONAL DEVEL 0200-3-01 -6575-01-10-5-00-87202 -2357	TRAINING EDUC CONF & A 4,025.00	-11,548.20
0200 02026622	ATHLETICS/BOYS BAS 0200-3-02 -6622-01-24-5-00-83804 -3510	ATHLETIC SERVICES 416.00	1,409.16
0200 02026626	ATHLETICS/ICE HOCK 0200-3-02 -6626-01-24-5-00-83804 -3510	ATHLETIC SERVICES 1,721.67	24,599.15
0200 02026627	ATHLETICS/INDOOR T 0200-3-02 -6627-01-24-5-00-83804 -3510	ATHLETIC SERVICES 250.00	659.00
0200 02026629	ATHLETICS/OUTDOOR 0200-3-60 -6629-01-24-5-00-83804 -3510	ATHLETIC SERVICES 158.00	2,202.00
0200 02026635	ATHLETICS/GIRLS BA 0200-3-02 -6635-01-24-5-00-83804 -3510	ATHLETIC SERVICES 416.00	.00
0200 02026637	ATHLETICS/GIRLS CR 0200-3-02 -6637-01-24-5-00-83804 -3510	ATHLETIC SERVICES 25.00	-587.82
0200 02026639	ATHLETICS/GIRLS GY 0200-3-02 -6639-01-24-5-00-83804 -3510	ATHLETIC SERVICES 356.00	2,633,552.57
0200 02026640	ATHLETICS/GIRLS IC 0200-3-02 -6640-01-24-5-00-83804 -3510	ATHLETIC SERVICES 284.00	26,267.00
0200 02026641	ATHLETIC S/GIRLS I 0200-3-02 -6641-01-24-5-00-83804 -3510	ATHLETIC SERVICES 250.00	2,633,552.57
0200 02026643	ATHLETICS/GIRLS TR 0200-3-01 -6643-01-18-5-00-83804 -3510	ATHLETIC SERVICES 158.00	2,633,552.57
0200 02036507	SECONDARY EDUCATIO 0200-3-03 -6507-03-01-4-01-85103 -2415	INSTRUCTIONAL MATERIAL 95.00	25,690.30
0200 02056507	GIBBS - TEMP SALAR 0200-3-3520 -6507-05-01-4-01-85101 -2430	REPRO PAPER TONER SUPP 582.32	-10,523.24
0200 02066506	ELEMENTARY EDUCATI 0200-3-06 -6506-06-01-3-00-85101 -2430	REPRO PAPER TONER SUPP 1,199.60	-5,733.93
0200 02126506	ELEMENTARY EDUCATI 0200-3-12 -6506-12-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 72.93	2,633,552.57
0200 02156506	ELEMENTARY EDUCATI 0200-3-15 -6506-15-01-3-00-85101 -2430	REPRO PAPER TONER SUPP 402.96	48,167.33
0200 02156575	PROFESSIONAL DEVEL 0200-3-15 -6575-15-07-3-00-87202 -2357	TRAINING EDUC CONF & A 450.00	2,633,552.57
0200 02216506	ELEMENTARY EDUCATI 0200-3-21 -6506-21-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 206.91	8,525.14
0200 02246506	ELEMENTARY EDUCATI 0200-3-24 -6506-24-01-3-00-85101 -2430	REPRO PAPER TONER SUPP 52.62	20,774.28
0200 02296503	ELEM/SW/INSTRUCT 0200-3-29 -6503-29-09-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 1,886.50	-1,886.50
0200 02366710	C&I HEALTH WELLNES 0200-3-36 -6710-36-10-9-00-83101 -2800	PROFESSIONAL TECH SERV 1,551.00	39,084.31
0200 02396720	C&I MATH 0200-3-39 -6720-01-10-9-00-85103 -2415	INSTRUCTIONAL MATERIAL 65.60	1,837.63
0200 02456803	SPED TUTOR/C.S. 0200-3-45 -6803-36-02-9-00-83101 -2310	PROFESSIONAL TECH SERV 1,028.80	2,633,552.57
0200 02456806	SPED ADM MGMT SERV 0200-3-45 -6806-01-02-9-00-87101 -2110	BUSINESS TRAVEL 77.53	35,889.02
0200 02456809	SPED/H.S. TEXTS 0200-3-45 -6809-01-02-5-00-85103 -2415	INSTRUCTIONAL MATERIAL 15.33	22,917.06
0200 02456842	ADAPTIVE TECHNOLOGY 0200-3-45 -6842-45-02-9-06-85110 -2420	INSTRUCTION EQUIPMENT 1,192.11	16,584.63
0200 02456845	OUT-OF-DISTRICT/ON 0200-3-45 -6845-36-02-9-00-83201 -9300	OOD/ONE-ON-ONE AIDE 22,958.68	64,061.70
0200 02456848	OUT OF DISTRICT TU 0200-3-45 -6848-45-02-9-05-83201 -9300	OUT OF DISTRICT/DAY TU 17,373.03	2,633,552.57
0200 02456848	OUT OF DISTRICT TU 0200-3-45 -6848-45-02-9-05-83201 -9400	SPED LABB TUITION 111,873.80	2,633,552.57
0200 02456851	OUT OF DISTRICT RE 0200-3-45 -6851-36-23-9-00-83201 -9300	TUITION OTHER SCHOOLS 47,165.42	2,633,552.57
0200 02456857	SPED CONTRACTED SE 0200-3-45 -6857-45-02-9-05-83101 -2310	PROFESSIONAL TECH SERV 456.25	-26,566.25
0200 02456857	SPED CONTRACTED SE 0200-3-45 -6857-45-02-9-05-83101 -2330	PROFESSIONAL TECH SERV 543.48	-26,566.25
0200 02456860	SPED TESTING ASSES 0200-3-45 -6860-45-02-9-05-83101 -2800	PROFESSIONAL TECH SERV 3,500.00	-1,582.42
0200 02456863	SPED CURRICULUM 0200-3-45 -6863-45-02-9-05-85106 -2410	TEXTBOOKS BOOKS PERIOD 357.26	-1,669.74
0200 02456980	SPED/MILEAGE REIMB 0200-3-45 -6980-36-02-9-00-83301 -3300	CONTRACTED TRANSPORTAT 657.72	-6,200.00
0200 02486745	C&I SOCIAL STUDIES 0200-3-48 -6745-01-10-9-00-85106 -2410	TEXTBOOKS BOOKS PERIOD 122.00	10,063.53
0200 02486745	C&I SOCIAL STUDIES 0200-3-48 -6745-01-10-9-00-87202 -2357	SOCIAL STUDIES PROF DE 450.00	10,063.53
0200 02496554	HEALTH SERVICES/NU 0200-3-49 -6554-01-10-9-00-85201 -3200	MEDICAL SURGICAL SUPPL 291.21	2,633,552.57
0200 02546755	VISUAL/PERF ARTS S 0200-3-54 -6755-01-31-9-00-85103 -2415	INSTRUCTIONAL MATERIAL 1,470.00	1,139.19
0200 02606910	SUPERINTENDENT 0200-3-60 -6910-01-29-9-00-83101 -1210	PROFESSIONAL TECH SERV 1,297.50	34,113.77
0200 02636575	PROF DEV/ASSISTANT 0200-3-63 -6575-34-09-9-00-85106 -2310	TEXTBOOKS BOOKS PERIOD 357.26	44,813.21
0200 02636575	PROF DEV/ASSISTANT 0200-3-63 -6575-34-09-9-00-87202 -2357	TRAINING EDUC CONF & A 285.00	44,813.21
0200 02636935	HUMAN RESOURCES/PR 0200-3-63 -6935-34-09-9-00-83403 -1420	ADVERTISING 316.57	-680.06
0200 02666920	BUSINESS OFFICE 0200-3-66 -6920-01-24-9-07-84201 -1410	OFFICE SUPPLIES 17.13	23,678.36
0200 02756960	FACILITIES MAINTEN 0200-3-75 -6960-49-28-9-08-82412 -4220	HVAC CONTRACTED SERVIC 1,900.00	242,429.64
0200 02816980	SPED/MILEAGE REIMB 0200-3-81 -6980-36-02-9-00-83301 -3300	CONTRACTED TRANSPORTAT 4,350.00	2,633,552.57
FUND TOTAL		234,440.78	

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TOWN OF ARLINGTON
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WARRANT: 19171 02/28/2019

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835001-	FOOD SERV/SW FOOD 2,858.90	224,797.70
	FUND TOTAL	2,858.90	
0750 07506848	CB OOD DAY NON PUB 0750-3-45 -6848-45-2 -9-NM-83201 -9300	CD OOD DAY NON PUBLIC 15,785.07	-640,574.64
	FUND TOTAL	15,785.07	
0770 0772019	LANGUAGE INSTRUCTI 0770-3-2300-2019-45-03-9-NM-85103 -2410	INSTRUCTIONAL MATERIAL 299.00	1,369.00
	FUND TOTAL	299.00	
0790 0792019	IMPROVING EDUCATIO 0790-3-2300-2019-45-9 -9-0 -83101 -2357	PROFESSIONAL TECH SERV 7,000.00	261.89
0790 0792019	IMPROVING EDUCATIO 0790-3-2300-2019-45-9 -9-0 -87207 -2357	Title II St Agnes Trai 500.00	1,825.00
0790 0792019	IMPROVING EDUCATIO 0790-3-2300-2019-45-9 -9-0 -87208 -2357	TITLE IIA-ARL CATHOLIC 500.00	5,711.00
	FUND TOTAL	8,000.00	
0810 0812018	TITLE I DISTRIBUTI 0810-3-1000-2018-45-36-3-NM-85106 -2410	TEXTBOOKS BOOKS PERIOD 157.13	-4,751.66
0810 0812019	TITLE 1 DISTRIBUTI 0810-3-1000-2019-45-36-3-NM-85106 -2410	TEXTBOOKS BOOKS PERIOD 92.87	2,495.12
	FUND TOTAL	250.00	
1320 1322019	METCO 2019 1320-3-2300-2019-45-13-9-NM-83301 -3300	CONTRACTED TRANSPORTAT 1,200.00	145,649.40
	FUND TOTAL	1,200.00	
1330 1336765	COMM ED GENERAL AD 1330-3-2731-6765-01-40-7-NM-83101 -6200	GENERAL CONSULTING 250.00	.00
1330 1336765	COMM ED GENERAL AD 1330-3-2731-6765-01-40-7-NM-84201 -6200	OFFICE SUPPLIES 135.63	.00
1330 1336770	COMM ED ADULT EDUC 1330-3-2731-6770-01-40-7-NM-81112 -6200	INSTRUCTIONAL SALARIES 1,918.50	.00
1330 1336770	COMM ED ADULT EDUC 1330-3-2731-6770-01-40-7-NM-82702 -6200	LAND RENTAL/LEASE 50.00	.00
1330 1336770	COMM ED ADULT EDUC 1330-3-2731-6770-01-40-7-NM-85103 -6200	INSTRUCTIONAL SUPPLIES 679.86	.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 1336775	COMM ED SUMMER FUN 1330-3-2731-6775-01-40-7-NM-83101 -6200	GENERAL CONSULTING 250.00	.00
1330 1336795	COM ED VACATION FU 1330-3-2731-6795-01-40-7-NM-81112 -3520	INSTRUCTIONAL SALARIES 5,750.00	.00
1330 1336795	COM ED VACATION FU 1330-3-2731-6795-01-40-7-NM-85103 -3520	INSTRUCTIONAL SUPPLIES 588.23	.00
	FUND TOTAL	10,662.22	
1512 15122160	HARDY 1512-3-2300-0000-15-1 -3-NM-83302 -3520	FIELD TRIPS HARDY 405.00	-1,608.25
1512 15122260	HARDY GENERAL SUPP 1512-3-2300-0025-15-5 -3-NM-84902 -3520	HARDY FOOD 1,726.01	-28,342.04
1512 15122260	HARDY GENERAL SUPP 1512-3-2300-0025-15-5 -3-NM-85103 -3520	HARDY GENERAL SUPPLIES 642.65	-6,584.95
1512 15123160	THOMPSON AFTER SCH 1512-3-2300-0251-24-0 -3-NM-83302 -3520	THOMPSON FIELD TRIPS 450.00	-1,880.00
1512 15123260	THOMPSON AFTER SCH 1512-3-2300-OR -15-6 -3-NM-84902 -3520	THOMPSON FOOD SUPPLIES 402.37	-11,014.57
1512 15123260	THOMPSON AFTER SCH 1512-3-2300-OR -15-6 -3-NM-85103 -3520	THOMPSON GENERAL SUPPL 410.31	-17,063.80
1512 15125145	BRACKETT IMMERSION 1512-3-09 -OR -09-9 -3-NM-84902 -3520	FOOD BRACKETT IMMERSI 224.16	40,843.80
1512 15126145	GIBBS 1512-3-26 -OR -50-5 -4-NM-82422 -3520	General Supplies 111.47	-6,863.72

02/27/2019 14:17
swalenski

TOWN OF ARLINGTON
PRELIMINARY WARRANT SUMMARY

P 22
apwarrnt

WARRANT: 19171 02/28/2019

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET

	FUND TOTAL	4,371.97	
1520 152	BLDG USER FEES/ART 1520-3-2737-OR -33-59-9-NM-8300 - CONTRACTED SERVICES	335.86	8,492.06
	FUND TOTAL	335.86	
1840 18406506	ELEM EDUCATION 1840-3-29 -6506-29-24-3-00-85106 -2410	155.30	.00
1840 18406507	AHS/FOREIGN LONG 1840-3-51 -6507-01-24-5-00-85103 -2415	4,349.00	.00
1840 18406536	ARLINGTON HIGH/ART 1840-3-01 -6536-01-24-5-00-85103 -2415	300.04	.00
1840 18406575	FOREIGN LANG/PROF 1840-3-63 -6575-34-09-9-00-87106 -2357	500.00	.00
1840 18406575	FOREIGN LANG/PROF 1840-3-63 -6575-34-09-9-00-87202 -2357	661.94	.00
	FUND TOTAL	5,966.28	
1950 1952	TRANSCRIPTS 1950-3-0046-OR -69-10-0-NM-84000 -	31.12	96.40
1950 1953	PSAT SAT AP 1950-3-2710-OR -69-10-0-NM-84000 -	3,991.10	17,161.05
	FUND TOTAL	4,022.22	
=====			
	WARRANT SUMMARY TOTAL	288,192.30	
=====			
	GRAND TOTAL	288,192.30	
=====			

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

*Arlington School Committee
School Committee Regular Meeting
Thursday, February 28, 2019
6:30 PM
Arlington High School
School Committee Room
869 Massachusetts Avenue, 6th Floor
Arlington, MA*

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

Kathleen Bodie, Ed.D. Superintendent, Rob Spiegel, Human Resource Director, Jeff Thielman Roderick MacNeal, Jr., Assistant Superintendent, Michael Mason, Chief Financial Officer, Rob Spiegel, Human Resource Director, and Karen Fitzgerald, Administrative Assistant, and Julia Keys, AEA Representative.

Absent: Alison Elmer, Director of Special Education

Mr. Thielman entered the meeting at 6:38 p.m.

Ms. Morgan entered the meeting at 6:37p.m.

Open Meeting

Dr. Allison-Ampe opened the regular meeting immediately after the Public Hearing on the FY 20 Superintendent's Proposed School Budget at 6:36 p.m.

Public Participation

None

Start times Discussion

Dr. Bodie addressed the potential change in start times for the high school and the middle schools and said other schools in the Middlesex Leagues had changed their earlier start times to 8:30 a.m. but all districts did not do it yet. Dr. Bodie's recommendation would be to make the change in September of 2020. There is still more to work on logistics, contractual issues, more time to plan for teachers and parents, but she would like to get a sense from School Committee on the next steps on this process and make a plan before we make a decision. A survey was sent out to parents and teachers to take a look at start times and some holidays to find ways to avoid ending school in late June. The survey showed that issues need to be addressed but there is movement on supporting the later start time.

Ms. Susse said it makes sense for School Committee to vote on a motion of support if we agree and negotiate contract and proposes a motion.

Ms. Susse motion that the School Committee supports the move to make new start time pending successful negotiations, with the union, seconded by Mr. Hayner.

Mr. Hayner supports the concept of the motion but will not support if the change will happened once the union approves the start time change. Dr. Allison-Ampe said that we cannot go into the start time change immediately.

Mr. Kardon said he will make a motion to support start time to be 8:30 a.m. for middle school and high school next year. He stressed that the committee has spoken about start time changes for three years and said Dr. Janger wants it too. Mr. Schlichtman spoke on the motion regarding the contract and said School Committee can make the change and can do it in September with a notice and a vote tonight. He is concerned this is too short of a notice, and not sure he will go for it. He said the initial survey came in favoring the change and now people are unhappy with this. Concerned about it and not willing to hold off if it's good for the kids. He knows it's difficult for kids and parents and to get day care etc. but he is willing to listen and supports Mr. Kardon.

Ms. Susse said she can withdrew her motion and support Mr. Kardon's motion. The survey shows that parents and teachers are in favor of the change and evidence shows this is the single most important thing we can do for physical, social-emotional and academic help for our children.

Ms. Susse withdraw her motion. *Ms. Morgan inquired if any faculty attended or emailed the committee to express concern on the later start times. After a community outreach meeting and Dr. Bodie attending three faculty meetings, Dr. Bodie said she heard from many parents, teachers, as well on concerns of traffic challenges on later start times. Also, pending a successful override, we will be begin construction at the high school. Dr. Bodie is in favor of the start time change but recommends putting it off until September 2020.*

Mr. Kardon made the motion to move that start time for middle school and high school to 8:30 a.m. beginning September 2019, seconded by Mr. Hayner.

Mr. Kardon understood when he joined the School Committee three years ago we had a plan to accomplish to a later start for middle and high school students. It was clear to him that it would be discussed before the contract was ratified. Mr. Kardon said the committee asked for this and since the committee controls the start times and traffic issues will always be there, he wishes we voted this back in December instead of February, therefore, he said we need to notify the families of the new start time now and move forward with the motion.

Mr. Hayner asked how many other districts moved the start times around, Dr. Bodie replied half of the districts did. Ms. Morgan supports Mr. Kardon's motion and appreciates having this deadline. Mr. Schlichtman is very comfortable supporting the motion as a First Read, and said if in two weeks we receive evidence that this will not work he may not vote the change. Dr. Bodie said it may be very difficult to implement this motion with everything else that is happening in the district and mentioned Dr. Janger supports deferring this one year as well. Dr. Bodie said she would like to look at a schedule and come up with creative ideas to implement the time change. Mr. Thielman supports this idea but wants it to work well in the district and was curious how each principals feels about it.

Mr. Thielman would like School Administration to attend the next School Committee meeting with a plan to open the school day at 8:30 a.m. and see what the staff schedule would look like. He invited everyone back here in two weeks and wants a strategy and said there is a lot of thinking going into start time and the start day. Ms. Susse supports the motion and deadline and would like teachers to join them and hear from them at our next meeting. Mr. Thielman asked our middle school teacher, which is our AEA representative, Ms. Keys, to speak to the later start time. Ms. Keys said the survey results were split and that it is very late in this school year to make the change for next September for teachers now to get into extended after school care programs for their own children, and it would be hard for many to change. Mr. Hayner suggested staggered start times to help with bus schedules. Mr. Kardon will welcome a plan with adjustments. The School Committee members would like all materials ahead of time and not at the meeting.

Dr. Bodie said this is fairly unrealistic and that plans take longer and the effects of the change will impact contract issues, negotiations, preschool applications. She understands the strong sentiment to make change and a reasonable way to look at it is to put it in a motion, but have it begin in September 2020.

Mr. Spiegel spoke to the start time change as a parent, and understands it's hard to wake kids up early in the morning, but he is concerned on retaining qualified staff here in Arlington. He spoke on the issues on commute times for teachers. The time change will increase commute time at the end of the day, and effective work day and contract will remain the same but commute will mean less time with family, and the teachers cannot attend meetings now to discuss this issue, doesn't want to lose teachers and wants to keep good staff here.

Dr. Allison-Ampe will be voting against it understands that Mr. Kardon is frustrated and agrees to have the administration move forward with it but this is not the right way to do it.

Dr. MacNeal wants to echo Dr. Bodie and do a well thought out plan on later start times. He said the administration has been working on MCAS and other initiatives and are working hard to always do what is best for our children, but it would be difficult to have a plan in two weeks. Mr. Hayner said he needs a deadline and date specific. Mr. Hayner hears what Mr. Spiegel and Dr. MacNeal are saying but would like to know when a plan would be ready and when the start time change will happen.

Dr. Bodie's recommendation would be that we move in the direction to create a plan of staggered or not later start times and to be creative. She wants to retain staff and asking everyone all work together with administration, teachers, and parents and do what makes the most sense for Arlington Public Schools, and to begin the start time change for September 2020.

Mr. Thielman said if the vote passes the committee will direct the superintendent to develop a plan on staggered start times.

Voted: 5-2 Mr. Thielman and Dr. Allison-Ampe voted No

Mr. Kardon said the vote is 5-2, if administration thinks the start time should be 8:25, 8:35 this can be discussed in two weeks. He would like Dr. Bodie to come to them in two weeks with other adjustments and have administration come up with start time in two weeks. Mr. Schlichtman is open to September 2020 start of the new time if evidence is presented at the next meeting which shows to wait. Mr. Schlichtman urges people to come to our next School Committee meeting with evidence and get the ball rolling and get as much information on the table to make this happen this year or next. He can wait a year if he sees clear evidence, but right now he does not see the evidence to wait. If anyone has concerns pro or con he encourages them to attend the meeting.

FY 2020 Budget discussion

Mr. Kardon provided an update on the Long Range Planning meeting. He suggests to hold another Budget Subcommittee meeting to address additional request for money to bring forth to the Long Range Planning meeting. Dr. Allison-Ampe asked if the community has seen this five year plan and would like to have community feedback. Mr. Kardon will present the five year plan to some of the PTO's and will have a community wide meeting in March and collect the feedback.

Dr. Bodie said her recommendations are included on what the schools need over the next five years and has developed good strategies to maintain and improve our schools. The multiyear plan includes her requests, and asked the School Committee members if they agree with her recommendations they can vote the FY 20 Budget on March 14, 2019 and then bring it forward to the Finance Committee.

Monthly Financial Report

Mr. Mason presented the Monthly Financial Report for period ending January 31, 2019, prepared by Liz Montes and spoke on the general funds, town appropriation, state funding, grants and revolving accounts reports. The committee discussed a few budget line items.

Superintendent Report

Dr. Bodie said students from the senior class were not happy with her decision to hold school today due to the snow but the decision is made in the morning. Kathy said if students cannot get to school due to snow it is an absence, but excused.

Dr. Bodie wanted to make sure that everyone was aware of the recommendation of the Kindergarten Steering Committee that the last days for Kindergarten students will be on June 13 and there was some confusion of it being a half day but it will be a full day of school. This last day for Kindergarten students will change if we have a snow day. The after-school programs found this error when looking at our calendar since they want to run after school programs.

Dr. Bodie mentioned some wind damage at the schools. Some good news is that we have extra money from our Out of District Tuition and it will go back into our schools.

The Kindergarten enrollment numbers for 2019-2020 is at 426 and our own projections were at 536 but parents continue to call and register since we don't have a deadline on when to enroll.

Dr. Bodie provided an update on athletics teams: boys' hockey team made super 8, first game Sunday, 4:15 at Tsongas Arena. The girls hockey lost last night, girls cheering made Regionals and Boys' Basketball will play on Friday at Belmont 7:00, and girls basketball team made it to playoffs. Congratulations to them all.

Mr. Thielman said the AHSBC cut the high school budget to \$291 million. There will be a Special Town Meeting on April 29 and then a Town wide vote on June 11. If all passes then the design phase will begin during the summer and break ground sometime in 2020. The AHBC have met with tree, open space, capital committees and many other committees in town, to get word out and answer questions. Busy time. Capital planning went well. Very complimentary of all the work.

Consent Agenda

Ms. Susse moved to approve the Consent Agenda Approval of Warrant: Warrant Number 19154 Dated 2/14/2019 Total Warrant Amount \$961,618.77, and Approval of Minutes: Regular School Committee minutes 2/14/2019, and Approval of Trip: None, seconded by Mr. Schlichtman.

Voted: 7-0

Subcommittee/Liaison Reports/Announcements

Budget: Len Kardon, Chair already discussed.

Community Relations: Jennifer Susse, Chair meet at Café Nero and plans to hold a subcommittee meeting to discuss appointment for Human Rights Commission, also ask Dr. Bodie to request applications to serve on school calendar committee. Remind everyone that the last day of school for 2020/201 will be June 29, therefore, discussions should begin.

Curriculum, Instruction, Assessment & Accountability: Jeff Thielman, Chair will hold a meeting on Thursday, March 7 at 5:00 p.m.

Facilities: Bill Hayner, Chair no report.

Policies & Procedures: Paul Schlichtman, Chair said the Policy Manual is online under School Committee and MASC websites and plans to hold a P&P meeting soon.

Legal Services Review: Bill Hayner, Jeff Thielman, no report

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

Gibbs Committee: Jane Morgan, no report.

Liaisons Reports, no report

Announcements: Dr. Allison-Ampe read the Policy BDA School Committee Organizational Meeting: Approximately one month prior to the School Committee Organizational Meeting,

school committee members interested in officer positions will notify the administrative secretary and/or chairperson. Those interested should send notice before March 14.

Future Agenda Items, Mr. Kardon wants to see the Technology Plan. Ms. Susse would like to hear new curriculum from Social Studies Director. After Mr. Kardon asked for clarification on Social Studies curriculum changes, Mr. Schlichtman read the policy and Dr. Bodie informed the School Committee that the State made curriculum changes, which supersedes our policy. Mr. Hayner would like the Vietnam trip added to the Consent Agenda for a vote at the next meeting.

Executive Session

Mr. Hayner moved to enter Executive Session at 8:06 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 contract for Superintendent Kathleen Bodie, seconded by Mr. Schlichtman.

Roll Call: unanimous

Voted: 7-0

Correspondence Received:

Warrant dated 2/14/2019 Warrant Number 19154 Total Warrant Amount \$961,618,77

School Committee minutes 2/14/2019

Legal Spreadsheets January 2019

Superintendent's Newsletter

HRC Opening email 2 22 2019

Monthly Financial Report

Policy BDA School Committee Organizational Meeting

Adjournment

Mr. Hayner moved to adjourn at 9:01 p.m. seconded by Ms. Susse.

Roll Call: unanimous

Voted: 7-0

Respectfully submitted by

Karen M. Fitzgerald

Administrative Assistant

Arlington School Committee/js

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



Town of Arlington, Massachusetts

8:20 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, Kirsi Allison-Ampe

Gibbs Committee: Jane Morgan

Liaisons Reports

Announcements

Future Agenda Items



Town of Arlington, Massachusetts

8:40 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.*
- To discuss Principal's Contracts
- To discuss the contract for Superintendent Kathleen Bodie.

ATTACHMENTS:

Type	File Name	Description
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Town of Arlington, Massachusetts

9:00 p.m. Adjournment



Town of Arlington, Massachusetts

Submitted by Kirsi Allison-Ampe, MD, Chair



Town of Arlington, Massachusetts

Correspondence Received:

Summary:

Warrant # 19171, date February 28, 2019
School Committee Minutes, draft February 28, 2019
League of Women Voters Bulletin, March 2019
AHS Social Studies Vietnam February 2020 Trip approval
Superintendent's Proposed FY 20 Budget Book
Five-Year Plan budget Document updated
Contracts for Executive Session
KBodie Starting Time Discussion email
FY 20 Budget add ons 3 14 2019
Parade notice

ATTACHMENTS:

Type	File Name	Description
❏	Correspondence The_AHRC_posting_Feb_2019_ending_March_11_2019.docx	HRC opening posting
❏	Correspondence FY19Legal(1)_(6).xls	Legal

Arlington Human Rights Commission

The AHRC was created by Town Meeting in 1993 to advance issues related to the fair and equal treatment of individuals and to create a mechanism for addressing complaints arising out of these issues. The School Committee is one of three appointing authorities to the Commission.

The mission of the AHRC is to work individually and collaboratively with other groups in our community to celebrate the ever-changing tapestry of our Town, and to emphasize through educational outreach the danger of intolerance at every level. The Commission usually meets on the 3rd Wednesday of the month at the Jefferson Cutter House.

Individuals interested in applying for the appointment should send a letter of interest and resume to: Karen Fitzgerald, School Committee Administrative Assistant, 869 Massachusetts Avenue, 6th Floor, Arlington, MA 02476 or email at kfitzgerald@arlington.k12.ma.us, by 4:00 p.m. Monday, March 11, 2019.

Questions about the AHRC and its work may be directed to info@arlingtonhumanrights.org.

