

## **ARLINGTON PUBLIC SCHOOLS**

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

***Arlington School Committee  
School Committee Regular Meeting  
Thursday, February 13, 2020  
6:30 PM***

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

*6:30 p.m. Open Meeting*

*6:35 p.m. Public Comment*

*6:45 p.m. Trip: Approval of AHS France/England, April 15-23, 2021, L. Clark*

*6:55 p.m. Trip Approval AHS Science Germany & Switzerland April 16-25, 2021, J. McG*

*7:05 p.m. Presentation of Superintendent's Proposed FY 2021 Budget and Discussion*

*7:45 p.m. Monthly Financial Report, M. Mason*

- *From previous meeting 1/23/2020*

*7:55 p.m. Superintendent's Report, K. Bodie*

- *AHS Building Project Update*

*8:15 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 20150, Dated 1/28/2020 in the amount of \$1,228,068.17*

*\*Approval of Minutes 1/9/2020, and 1/23/2020*

*\*Approval of AHS MASC Student Council Conference Hyannis March 2020.*

*Policy: None*

*8:25 p.m. Subcommittee/Liaison Reports/Announcements*

*Budget: Kirsi Allison-Ampe (chair)*

*Policies & Procedures: Paul Schlichtman (chair)*

*Curriculum, Instruction, Assessment & Accountability: Jane Morgan (chair)*  
*Community Relations: Jennifer Susse (chair)*  
*Facilities: Bill Hayner (chair)*  
*Arlington High School Building Committee: Jeff Thielman, Kirsi Allison-Ampe*  
*Calendar Committee: Ms. Susse*  
*Election Modernization Committee: Ms. Susse*  
*Superintendent Search Process: Paul Schlichtman*  
*AEA Negotiations: Len Kardon and Paul Schlichtman (chair)*  
*Liaisons Reports*  
*Announcements*  
*Future Agenda Items*

*8:45 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.*

*Executive Session Minutes April 2018-December 2018*

*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 Len Kardon, Chair*

*Correspondence Received:*

*Warrant dated 1/28/2020*

*School Committee Regular Minutes. Jan 9 and Jan 23, 2020.*

*Presentation of Superintendent's Proposed FY 21 Budget*

*Trip Approval for AHS France/England, April 2021*

*Trip Approval for AHS Science, Germany/Switzerland, April 2021*

*Trip Approval for AHS Student Council, March 2020, Hyannis, MA.*

*League of Women Voters of Arlington January and February 2020*

*Monthly Financial Report from 1/23/2020*

*National School Counseling Week Certificates of Appreciation*

*AHS History class on Fox 25 news*

*Budget Subcommittee Approved minutes 1 22 2020*

*Executive Session Minutes April 2018-December 2018*

*EDCO Annual Report*

*Stratton Artwork*

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



## **Town of Arlington, Massachusetts**

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### **Meeting Location**

#### **Summary:**

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





## **Town of Arlington, Massachusetts**

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### **6:30 p.m. Open Meeting**

#### **ATTACHMENTS:**

Type	File Name	Description
📎	Backup Material School_Committee_Write-Up.docx	Stratton School Art work

The Stratton School art program follows the Teaching for Artistic Behavior (TAB) model. TAB is a philosophy that regards the students as artists and the classroom as their studio. A TAB program is learner-directed, emergent, and honors student choice.

Students learn about art media, techniques and the art world. Projects are student led and teacher supported. The studio is arranged in centers and students have the choice of what centers they would like to work in each day. Exploring their own ideas and processes, determining the purpose of their art as well as reflecting on their work are fundamental components of a TAB program.

In this show, grades K-5 are represented. Each piece is accompanied by an artist statement that gives further insight into the artwork. We hope you enjoy the varied and unique voices of our young artists at Stratton.

Learn more about TAB at *[teachingforartisticbehavior.org](http://teachingforartisticbehavior.org)*



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## **Town of Arlington, Massachusetts**

**6:35 p.m. Public Comment**



## **Town of Arlington, Massachusetts**

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**6:45 p.m. Trip: Approval of AHS France/England, April 15-23, 2021, L. Clark**

**ATTACHMENTS:**

Type	File Name	Description
▢ Trip Approval	International_Travel_Application_France_England_2021.pdf	AHS International Travel France England April 2021



Lisa Clark <lclark@arlington.k12.ma.us>

## 4. International Travel Application

1 message

Google Forms <forms-receipts-noreply@google.com>  
To: lclark@arlington.k12.ma.us

Fri, Dec 6, 2019 at 2:42 PM

### Google Forms

Thanks for filling out 4. International Travel Application

Here's what we got from you:

[EDIT RESPONSE](#)

## 4. International Travel Application

Please fill out this form, which will go to the Principal, the Superintendent, and then the School Committee for approval. Please leave time to meet with the Principal and revise before submission. Complete the first draft to the best of your ability.

**REQUIRED DOCUMENTS:** Please make a copy of, personalize the copy (if necessary) & print a copy of each and schedule a meeting with the International Travel Coordinator (currently the Principal).

AHS - International Travel Application (THIS FORM)  
International Trip Application - Signature Form  
Legal Documents - Medical Info, Permission to Treat & Release from liability  
Trip Selection Criteria & Behavior Contract

Trip "School Board Packet"  
Trip Itinerary  
Any other trip provider forms and contracts

You may also want to send the Travel Questionnaire for Travel Agencies to your travel representative before filling out this form, so that you can simply cut and paste their answers into this document.

Your email address (lclark@arlington.k12.ma.us) was recorded when you submitted this form.

**Your Name \***

Lisa Clark

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

History

EF Tours has asked for a window of travel dates and it has been requested that the flight to Europe does not require students to miss school. If it is necessary for students to miss a day of school, they will be reminded to check in with teachers before they leave for the trip and will be responsible for any missed content/assignments.

**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) \***

This trip will be open to sophomores, juniors, and seniors. Students cover the international impact of WWII in the current required 9th grade history course and it's typically not taught until the late spring. Students will benefit the most from having a foundational understanding of WWII before going on this trip.

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

\$3300

**What is included in the cost of the trip? \***

Roundtrip airfare, 8 nights in hotels, a 24/7 tour director, 3 sightseeing tours with local guides, entrances to 12 different sites, every breakfast and every dinner, a 24/7 emergency support team, an online learning platform where students can earn credit, a local office that we can use in case of an emergency, a peace of mind program, and global travel protection plan (insurance for each student).

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

Lunches, tipping, transportation to and from Logan, spending money.

## Chaperones

Arlington Public Schools requires a minimum of 2 teacher chaperones for all international travel (3 preferred). One male and one female is required.

**What is the name and email address for the lead chaperone? \***

Lisa Clark, lclark@arlington.k12.ma.us

**Please provide the names and emails of all chaperones. (Non-district employees must be approved by administration and complete a CORI before the trip)**

This is a list of teachers who have expressed an interest in being a chaperone on this trip and it is not a formal list of teachers who have fully committed:

is not required by EF, many Group Leaders choose to make this cost-effective protection plan mandatory for their group. This plan is secondary to any other insurance policies a traveler may have and does not cover terrorism as a cancellation reason.

#### EF's Peace of Mind program

We understand that plans can change due to unforeseen circumstances. EF provides an exclusive Peace of Mind program to account for such situations. This program is automatically included for all travelers and can be enacted at the group level for any reason, including terrorism or other world events. This flexible plan ensures:

- Until 45 days prior to departure, teachers can work with EF to change their group's travel dates, modify their tour plans, find a new tour, or cancel their tour and all travelers will receive a transferable travel voucher
- With 44 days or less before departure, teachers may still choose any of the above options if a formal Travel

Warning is issued by the U.S. Department of State for any country on your itinerary

#### Protecting travelers' investments

All customer payments are protected by a \$1 million consumer protection plan. In the unlikely event of EF bankruptcy, insolvency, or cessation of business, our participation in the United States Tour Operators Association (USTOA) \$1 Million Travelers Assistance Program ensures that travelers' investments receive protection.

**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) \***

A refund of the Program Price if your child needs to cancel from or miss part of the tour due to reasons of serious injury or illness requiring hospitalization, financial hardship due to unexpected job loss, jury duty, military call to active duty or severe damage to home. This refund can be accessed up to travel if it falls under one of these reasons.

EF's standard cancellation policy\* – 150 days or more prior to departure: Full refund less the \$95 non-refundable deposit, all non-refundable fees, Global Travel Protection, and a \$300 cancellation fee. – 149 to 110 days prior to departure: Full refund less the \$95 non-refundable deposit, all non-refundable fees, Global Travel Protection, and a \$500 cancellation fee. – 109 to 45 days prior to departure: Full refund less the \$95 non-refundable deposit, all non-refundable fees, Global Travel Protection, and 50% of the program price. – 44 days or less prior to departure: No refund will be issued.

\* Travelers who purchase a Global Travel Protection plan have the opportunity to cancel the trip until 60 days prior to departure due to reasons not covered by the insurance underwritten by United States Fire Insurance Company and have the option to rebook to another EF Educational Tour within 30 days of such cancellation. Traveler is responsible for finding a new tour, and final placement is based on availability. Such tour needs to take place within 180 days from cancellation, and any difference in price will be covered by the traveler (non-refundable fees from the original tour will not be put toward the rebooked tour). This benefit is not an insurance provided by United States Fire Insurance Company.

Cancellation with replacement\*\* – 150 days or more prior to departure: Full refund less the \$95 non-refundable deposit, all non-refundable fees, and Global Travel Protection. – 149 to 110 days prior to departure: Full refund less the \$95 non-refundable deposit, all non-refundable fees, Global Travel Protection, and a \$100 substitution fee. – 109 days or less prior to departure: Replacements can no longer be accepted and EF's standard cancellation policy will apply. \*\*

Cancellation with replacement refers to a traveler who cancels but finds a person to replace him or her for the same program. The

## Pre-Trip Prep

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

Flyers and announcements at Arlington High School; history teachers will be asked to mention the trip to their classes of sophomore, juniors, and seniors; an informational meeting to gauge interest will be held in the winter of 2020 (after approval by the appropriate administrators and the School Committee).

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

Parent meetings will be held and a Google Classroom will be set up to communicate about the trip

## 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) \***

Files submitted:

Clark WWII in England and France April 2021 Itinerary - Lisa Clark

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

Service provider carries emergency funding for trip program elements and teachers may carry emergency cash at their discretion.

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

Tour leader will be communicating periodically throughout the tour via a group email with parents/guardians; the tour leader is able to email the entire group directly from the EF site.

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

The tour leader will have her phone on tour and will update the administration periodically.



# Tour Price Quote

## WWII in England and France

**Prepared For**  
Lisa Clark

**Prepared On**  
September 30, 2019

**Your Tour Number**  
2316118CX

**Your Tour Website**  
[www.ef-tours.com/2316118CX](http://www.ef-tours.com/2316118CX)

### Guaranteed Lowest Price

Based on a private tour with 40 - 49 paying travelers  
Price valid for travelers enrolled September 30, 2019 - September 30, 2019\*

**Student**  
**\$3,294**

or \$178 / 18 mos

**Adult**  
**\$3,744**

or \$203 / 18 mos

#### Price Breakdown

Program Price	\$3,030
Private Group (40+ Paying)	FREE
Global Travel Protection	\$165
Versailles (pre-book only)	\$99

Number of paying travelers	Price per student	Price per adult
30 - 34	\$3,464	\$3,914
35 - 39	\$3,379	\$3,829
40 - 49	\$3,294	\$3,744

\*Adult supplement required for travelers age 20 and older at the time of travel. Change and cancellation fees of up to the total price will apply. Applicable airline baggage fees are not included and can be found at [ef-tours.com/baggage](http://ef-tours.com/baggage). All prices subject to verification by an EF Tour Consultant. Program price validity excludes special discounts. To view EF's Booking Conditions, visit [ef-tours.com/bc](http://ef-tours.com/bc).



## Your travel details

**Total Length**  
9 days

**Departing From**  
Boston (MA)

**Requested Travel Dates**  
Thursday, April 15, 2021 - Friday, April 23, 2021

#### Your Departure Date Range

☒ Requested  
Thu. Apr. 15

☐ Latest  
Sun. Apr. 18

## Your experience includes

#### An All-Inclusive Tour

Round trip airfare, hotels with private baths, regional-style meals, on-tour transportation and sightseeing activities are covered. Discover all of your itinerary details at [www.ef-tours.com/2316118CX](http://www.ef-tours.com/2316118CX).

#### Full-time Tour Director

Your culturally connected Tour Director is with your group 24/7, providing deep local insight while handling all on-tour logistics.

#### Expert Local Guides

Your expert local guides are natural historians, adding cultural insight and global perspective on your sightseeing tours.

#### weShare—Personalized Learning

Our personalized learning experience engages students before, during and after tour, with the option to create a final, reflective project for academic credit.

#### Continuous Support

Your dedicated EF team helps you every step of the way—from recruiting and enrolling travelers to planning and managing your tour.

#### Worldwide Presence

EF has over 500 schools and offices in more than 50 countries worldwide so wherever you go, we're there too.

#### 24-hour Emergency Service

Travelers and their families can count on EF's dedicated emergency service team.

#### Peace of Mind Program

Feel secure knowing your group can change their destination or travel dates due to unforeseen circumstances. Learn more about your flexible options at [ef-tours.com/peaceofmind](http://ef-tours.com/peaceofmind).

## Your Tour Consultant



**Maggie Connolly**  
617-619-1390  
[maggie.connolly@ef.com](mailto:maggie.connolly@ef.com)

Please view the itinerary on the EF website:

<https://www.ef-tours.com/my-quotes/2316118cx/quote/2522648/13b61b3ef13041d3b4>

**Fly overnight to England**

DAY  
1

**London**

DAY  
2

**Meet your Tour Director at the airport**

**Walking tour of London**

**London**

DAY  
3

**Take a World War II-themed guided tour of London**

**Visit the Churchill War Rooms**

**Visit the Imperial War Museum**

## Normandy region • Paris



Travel to Paris

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Take a walking tour of the Champs-Élysées

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Visit Les Invalides

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Catch a glimpse of Notre-Dame Cathedral

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Dinner in the Latin Quarter



## ***Educational Tours***

### Educational Tour Safety & Security

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- A partner you can count on
- Preparing for the tour experience
- Your safety team here and abroad
- Responding to on-tour incidents
- Protection for districts and travelers

## **Activities**

A large part of time on tour is spent taking part in educational and experiential activities, from museum visits to zip lining to taking part in a cooking class. Each activity and supplier is selected to meet our standards for educational focus, and just as importantly, for their ability to provide a safe experience.

## **Crowd safety**

Many of the destinations on our tours are popular with tourists or locals, and as such may tend to be crowded. Tour Directors are trained to communicate relevant guidelines to travelers before navigating busy sites and/or taking part in activities where large crowds may be present. These guidelines may include identifying assembly points, alerting travelers to multiple exits from crowded places, reminding travelers to keep snacks and extra clothing layers with them in case they are out longer than expected, and ensuring everyone has the Tour Director's contact information. We also evaluate specific events where large groups are likely to be assembled to determine whether they are appropriate for our travelers to take part in.

## **Tour Directors**

Tour Directors meet travelers at the airport of their arrival destination, and travel with groups until they depart for home. Tour Directors undergo background checks (as is consistent with local laws) every two years and are required to participate in ongoing EF safety trainings. Specifically, they are trained to:

- Communicate relevant safety information to travelers, including advising on how to stay safe during free time
- Share their contact details with travelers so they can be reached to assist with any on-tour emergencies
- Identify, resolve, and when necessary, escalate on-tour safety concerns
- Carry out nightly hotel checks as well as spot checks with suppliers and activities
- Assist with emergencies that may arise and coordinate with EF's Safety & Incident Response Team abroad and Emergency Service & Support Team in the U.S.

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## **Your safety team here and abroad:**

### **Worldwide presence**

EF is the largest international student travel organization, with 500 schools and offices in more than 50 countries worldwide, including regional offices dedicated to on-tour support. Our 43,000 staff and faculty members around the world provide a local presence and are able to react quickly and in person where necessary. The staff in each office and school are trained to respond to a wide range of emergency situations.

### **Operations Safety & Incident Response Team**

EF's Operations Safety & Incident Response Team, based in our European headquarters in Lucerne, Switzerland, supports our travelers and Tour Directors 24/7. This team uses a combination of extensive training, simulations, incident response planning, and previous experience to manage emergencies. As needed, the team can facilitate additional support for groups on tour, solve operational issues, arrange assistance from outside specialists, and liaise with local and international authorities. The team works in close partnership with our Emergency Service & Support Team in the U.S. and the Tour Directors to quickly and effectively address on-tour emergencies. The team is also responsible for proactively confirming the safety of our groups in the event of a major world event or natural disaster.

### **Emergency Service & Support Team**

EF's dedicated Emergency Service and Support Team is available 24/7 to help resolve any issue, from a missed flight to a lost passport to more serious on-tour incidents. They also facilitate communication between

## Protection for districts and travelers:

### General Liability Insurance policy

All EF Group Leaders, schools, and districts are automatically insured under our \$50 million General Liability Insurance policy, regardless of whether or not the tour is affiliated with the school. This policy safeguards Group Leaders, schools, and districts for covered claims related to on-tour incidents, including bodily injury or property damage. The policy also provides a legal defense and covers all associated legal fees. Upon request, a certificate of insurance (COI) can be provided that names the Group Leader, school, and/or district as additional insureds on the policy. EF's General Liability Insurance is provided by nationally recognized insurance companies with A.M. Best Ratings of A- or higher. In addition to our General Liability Insurance policy, every traveler is required to accept the conditions found in our Traveler Release & Agreement, including a clause that provides a general release of liability of the Group Leader, school, district, and school board (regardless of whether the trip is school sponsored).

### Assumption of risk waivers

Upon request, EF can provide an example of a waiver for assumption of risk to Group Leaders, schools, or districts. This waiver is similar to the types of waivers used by many schools for participation in sports programs, and can be used as an additional document demonstrating that travelers are knowingly assuming all risks associated with the trip. EF can also provide a sample waiver for a non-school sponsored tour. However, regardless of whether travelers sign a waiver, the Group Leader, school, and district are still automatically covered by EF's general liability policy.

### 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 individuals protect themselves against the impacts associated with certain unexpected situations such as flight delay, loss of job by a parent, or death or illness of a family member, and offers medical coverage on tour in case of sickness or an emergency. While this plan is not required by EF, many Group Leaders choose to make this cost-effective protection plan mandatory for their group. This plan is secondary to any other insurance policies a traveler may have and does not cover terrorism as a cancellation reason.

### EF's Peace of Mind program

We understand that plans can change due to unforeseen circumstances. EF provides an exclusive Peace of Mind program to account for such situations. This program is automatically included for all travelers and can be enacted at the group level for any reason, including terrorism or other world events. This flexible plan ensures:

- Until 45 days prior to departure, teachers can work with EF to change their group's travel dates, modify their tour plans, find a new tour, or cancel their tour and all travelers will receive a transferable travel voucher
- With 44 days or less before departure, teachers may still choose any of the above options if a formal Travel Warning is issued by the U.S. Department of State for any country on your itinerary

### Protecting travelers' investments

All customer payments are protected by a \$1 million consumer protection plan. In the unlikely event of EF bankruptcy, insolvency, or cessation of business, our participation in the United States Tour Operators Association (USTOA) \$1 Million Travelers Assistance Program ensures that travelers' investments receive protection.

**EF is accredited by five prestigious educational associations:**



**EF is highly respected in the industry by the following organizations:**




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

- AHS - International Travel Application
- International 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 and this signature page) to the School Committee, please get approval from your department head then schedule a meeting with the International Coordinator (Matthew Janger).


Signature of Department Head

 History 1/10/20  
Name Department Date

Signature of Principal

 AHS 1/10/20  
Name School Date

Signature of Superintendent

 Superintendent 1/13/20  
Name Date

Valid from Jan.13 - Jan.31, 2020

STUDENT

ADULT

**\$3,604**

*or \$251 for 14 Months*

**\$4,054**

*or \$283 for 14 Months*

**TOUR INCLUDES:**

Program Price	\$3,045
Private Group (15-19 Paying)	\$495
Adult Supplement	\$450
Early Enrollment Discount	(\$200)
Global Travel Protection	\$165
Versailles (pre-book only)	\$99

NUMBER OF PAYING TRAVELERS	PRICE PER STUDENT	PRICE PER ADULT
10 - 14	\$3,734	\$4,184
<b>15 - 19</b>	<b>\$3,604</b>	<b>\$4,054</b>
20 - 24	\$3,479	\$3,929
25 - 29	\$3,379	\$3,829
30 - 34	\$3,279	\$3,729
35 - 39	\$3,194	\$3,644
40 - 49	\$3,109	\$3,559



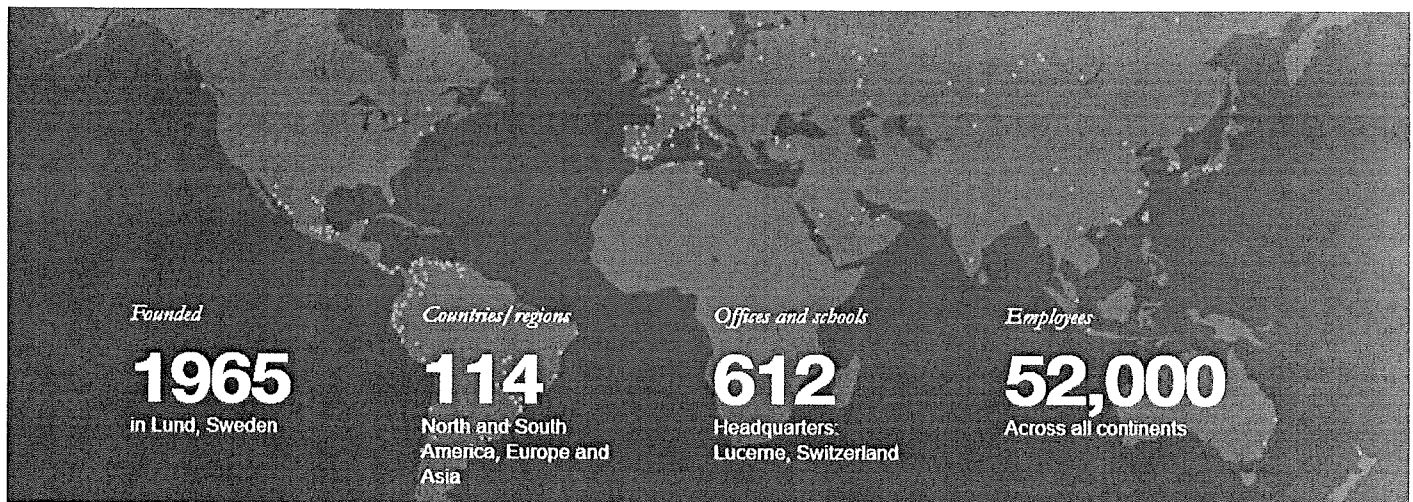


***Educational Tours***

# GLOBAL EDUCATION PROGRAM 2020-2021

*World War II and the Western Front*

Prepared for: Lisa Clark  
Arlington High School  
January 10, 2020



## *Your partner in global education*

As the **World Leader in International Education**, we've partnered with educators around the world for over 50 years to help students gain new perspectives and build skills for the future through experiential learning. We provide a range of travel programs—Educational Tours, Language Immersion Tours, Service Learning Tours, Global Student Leaders Summits and Custom-Designed Tours—that help prepare students for the future by teaching them more about the world, themselves, and their place in the world. Combining the power of experiential learning with the thrill of global travel, our tours help students:

- Expand their knowledge of the world around them
- Understand new people, places, and cultures
- Discover more about themselves
- Grow more confident and independent

When students grow in these ways, they become more curious, more open-minded, and more excited about the future.

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## *What we'll cover in this document*

We've created this document specifically for you, your school and your students. It outlines the details of your proposed tour and the life-changing experiential learning opportunities that await your students.

### **PAGE**

1	Your partner in global education
2	EF History and reach
3-4	Our commitment to education; credit opportunities
5	Our commitment to safety
6	We'll handle the details
7	A day-by-day look at your tour
8	What your hotels will be like
9	What your meals will be like
10	Price details
11	Important final details

This proposal is property of EF Education First and the educator/school for which it was intended. Distributing, copying and/or sharing it are prohibited. The proposal, including pricing, is valid for the educator, tour and date(s) specifically mentioned herein. For additions, subtractions or modifications, please contact your EF Tour Consultant.

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## *EF's History*

### **Fifty Years of Experience**

For over 50 years, we've proudly partnered with educators to transform the way students look at the world—and themselves. That passion has grown our family-owned company into the world leader in international education with more than 1 million students experiencing our programs every year.

### **Our Mission**

Opening the World Through Education

Educational Tours is only a small part of EF. **EF is the largest educational organization that includes schools, programs, and partnerships** such as:

- **Language schools** and courses all around the world
  - EF is the Official Language Supplier of the Language Training for the Olympic and Paralympic Games
  - The 2016 EF EPI is the world's largest ranking of English skills, featuring ranking and analysis of 72 countries and territories.
- **Undergraduate, MBA, and Executive Education**
  - Hult International Business Schools
- **EF Academy** International Boarding Schools – USA, United Kingdom
- **EF Gap Year**
- **Academic Year Abroad**
- **High School Exchange**
- **The EF Research Network**
  - The EF Research Network consists of top universities that are working with EF to fundamentally improve the way students learn languages. The network covers a broad range of disciplines from linguistics, pedagogy, educational technology, and language assessment to cultural immersion.
- **The EF Global Classroom Foundation – Nepal**
  - This foundation has helped rebuild an elementary school in one of the areas most affected by the earthquake



## *Our commitment to education*

We believe the best way to help students gain new perspectives and build skills for the future is through experiential learning.

### **Accreditation**

EF is accredited, just like your school, and recognized by the following regional, national and international organizations: Middle States Association of Colleges and Schools (MSA-CES); Western Association of Schools and Colleges (WASC); Southern Association of Colleges and Schools (SACS-CASI) North Central Association (NCA-CASI); National Council for Private Schools Accreditation (NCPSA); and Accreditation International (AI).

### **A standard of excellence**

Our educational travel programs bring to life the knowledge and skills that are called for in many education initiatives, including:

- Partnership for 21<sup>st</sup> Century Skills (P21)
- International Baccalaureate – PYP, MYP, Diploma, IBCC
- Common Core State Standards for English Language Arts and Literacy in History/Social Studies, Science and Technical Subjects
- Global Competence Criteria—defined by the Asia Society and Council of Chief State School Officers
- Global Connection Standards in the National Curriculum Standards for Social Studies
- Culture and Connections Standards in the Standards for Foreign Language Learning
- Standards of Professional Learning—defined by Learning Forward

### **weShare: Personalized Learning**

Every tour comes with weShare, a personalized learning experience powered by students' curiosity. Using EF's guided learning model, students use their strengths to investigate an issue or topic that inspires them. They reflect on what they've learned through a post-tour project that gives even more meaning to travel—and can earn them academic credit.

### **Earning credit**

Students can earn credit by traveling on an EF tour and completing required coursework. We offer choices, so you can find the credit option that best fits you and your students' needs.

- Students in grades 6-12 can earn high school credit with weShare, EF's personalized learning experience, by developing an essential question to investigate on tour and creating a post-tour project. Successful course completion will earn students 0.5 elective high school credits.
- Students in grades 9-12 can earn university credit by completing a series of assignments and a final research project with EF's university partner, Southern New Hampshire University. Successful course completion will earn students 3.0 university credits.

### **Accredited by:**





## Educational Tours

Opportunities to earn credit with EF

### For students

#### 1. High school credit

<b>COURSEWORK</b>	Students can earn high school credit with weShare, EF's personalized learning experience, by developing an essential question to investigate on tour and creating a post-tour project.
<b>ELIGIBILITY</b>	U.S. students in grades 6–12 taking an EF tour are eligible for credit.
<b>CREDIT</b>	Successful course completion will earn students 0.5 elective high school credits. After submitting their projects, students can email <a href="mailto:education.department@ef.com">education.department@ef.com</a> for their transcripts.
<b>COST</b>	Tuition is free and there are no fees.
<b>DEADLINE</b>	Students must enroll no later than 7 days before leaving for tour.
<b>LEARN MORE</b>	Visit <a href="http://eftours.com/weShare">eftours.com/weShare</a> .
<b>REGISTER</b>	Contact our Customer Service team at 800-665-5364 to enroll in weShare.

#### 2. Undergraduate-level college credit

<b>COURSEWORK</b>	Students can earn college credit by completing a series of assignments and a final research project with EF's university partner, Southern New Hampshire University.
<b>ELIGIBILITY</b>	U.S. students in grades 9–12 taking an EF tour are eligible for credit.
<b>CREDIT</b>	Successful course completion will earn students 3.0 university credits.
<b>COST</b>	Tuition is \$215 for all tours departing before September 2020.
<b>DEADLINE</b>	Students must enroll no later than 21 days before leaving for tour.
<b>LEARN MORE</b>	Email <a href="mailto:education.department@ef.com">education.department@ef.com</a> with questions.
<b>REGISTER</b>	Visit <a href="http://eftours.com/snhustudent">eftours.com/snhustudent</a> to register for your course. You must already be enrolled on tour.

### For educators

#### 1. Professional learning hours/points

<b>COURSEWORK</b>	Educators can earn professional learning hours/points through experiential learning research, reflection, and unit planning.
<b>ELIGIBILITY</b>	All educators traveling on an EF tour are eligible to enroll.
<b>CREDIT</b>	Successful course completion will earn educators 45 professional learning hours/points.
<b>COST</b>	Tuition is free and there are no fees.
<b>DEADLINE</b>	Educators must enroll no later than 7 days before leaving for tour.
<b>LEARN MORE</b>	Email <a href="mailto:education.department@ef.com">education.department@ef.com</a> with questions or to get started.

EF also offers Professional Learning Tours for educators. Visit [pd.eftours.com](http://pd.eftours.com) to learn more.

#### 2. Graduate-level university credit

<b>COURSEWORK</b>	Educators can earn graduate-level university credit through research, travel, and reflection with EF's university partner, Southern New Hampshire University.
<b>ELIGIBILITY</b>	All educators traveling on an EF tour are eligible to enroll.
<b>CREDIT</b>	Successful course completion will earn educators 3.0 or 6.0 graduate-level university credits.
<b>COST</b>	Tuition is \$285 per 3.0 credit course and \$450 per 6.0 credit course.
<b>DEADLINE</b>	Educators must enroll no later than 21 days before leaving for tour.
<b>LEARN MORE</b>	Email <a href="mailto:education.department@ef.com">education.department@ef.com</a> with questions.
<b>REGISTER</b>	Visit <a href="http://eftours.com/snhueducator">eftours.com/snhueducator</a> to register for your course. You must already be enrolled on tour.

## *Our commitment to safety*

Our demonstrated commitment to safety and risk management is proven with our preventative procedures and extensive measures taken to ensure each traveler's safety.

### **Worldwide presence**

As the largest international student travel organization, we have 500 schools and offices in more than 50 countries worldwide. With 37,000 EF staff and teachers around the globe, we're accessible wherever and whenever you need us.

### **Global Liability Insurance Plan**

- All EF Group Leaders are covered for the duration of their EF educational tour.
- EF's Commercial General Liability Insurance is provided by nationally recognized insurance companies with A.M. Best Ratings of A-.
- Group Leaders and their schools are covered by our \$50 million liability policy and customer payments are protected by a \$1 million customer protection plan.
- EF's Global Liability Insurance Plan allows for schools and districts to be added to the policy by written agreement. EF can provide a certificate of insurance that details coverage.

### **Global Travel Protection Plan**

Designed specifically with EF travelers in mind, teachers may add this comprehensive and affordable protection plan to their tours.

### **EF's Peace of Mind Program**

We understand that plans can change due to unforeseen circumstances. EF provides an exclusive Peace of Mind program to account for such situations. This program is automatically included for all travelers and can be enacted at the group level for any reason, including terrorism or other world events. Your Group Leader may choose from the following options:

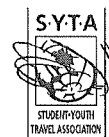
#### *45 days or more prior to departure*

- Change the travel dates of your group's current tour
- Work with EF to modify your group's current tour or find a new tour
- Cancel your tour and all travelers will receive a transferrable travel voucher

#### *44 days or less prior to departure*

If any location(s) included in the group's tour itinerary is designated as a Travel Advisory Level 3 or 4 by the U.S. Department of State, your Group Leader may still choose any option from the section above.

### **Highly respected in the industry by:**



## *We'll handle the details*

As your educational travel partner, we work with teachers, students and parents to ensure a seamless experience—before, during and after tour. In other words, we're with you every step of the way.

### **BEFORE TOUR**

#### **Support Team and resources**

Dedicated Tour Consultants guide teachers through the planning process, while Local Representatives from your area work face-to-face to provide support. We give teachers their own personal tour website with helpful tools to share tour information, manage deadlines and more. In addition to online resources, we also provide an array of printed materials for teacher, students and parents.

#### **International Training Tours**

Ensuring teachers are fully prepared to lead an EF tour is our commitment to your school community. Through our blended learning model, all first-time EF Group Leaders receive complimentary international training. Conducted by EF personnel and experienced EF Group Leaders, the program includes online, classroom and experiential learning components. In the event a Group Leader cannot attend one of these complimentary tours, we offer live webinars to prepare them and answer questions before they travel.

#### **Traveler account management**

Our knowledgeable and friendly Customer Service Representatives help travelers and their parents with all billing transactions, protection plans and tour activity questions. We also offer flexible and convenient payment options that allow parents to choose when—and how—they want to pay.

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### **WHILE ON TOUR**

#### **Everything is included**

This all-inclusive global experience makes it easy for teachers and students to explore the world. From flights and hotels to most meals and experiential activities, we take care of every detail so travelers can focus on the experience.

#### **Guided travel**

A personal bilingual Tour Director stays with your group 24/7. They handle every on-tour detail to ensure a smooth travel experience while also providing unique local insight. Expert local guides, meanwhile, share their knowledge of history, art, architecture and more during guided tours.

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### **AFTER TOUR**

#### **Program development**

We'll work with you to build a travel program at your school so even more students have the opportunity to experience the world.

## *A day-by-day look at your tour*

This is the itinerary page that students and parents will see in their tour itinerary guide. It's just one of the many resources they'll receive in preparation for your tour.

### **Day 1: Fly overnight to England**

#### **Day 2: London**

- Meet your Tour Director at the airport in London, where reminders of Great Britain's military history greet you at every turn.
- Take a walking tour of London.

#### **Day 3: London**

- Take a World War II-themed guided tour focusing on the impact of the war on Londoners during the Blitz and Battle of Britain.
- Visit the Imperial War Museum to see tanks and aircraft utilized by British soldiers, then gain insight into the everyday challenges presented by modern warfare.
- Visit the Churchill War Rooms, which were used as offices by Winston Churchill and his cabinet during WWII.

#### **Day 4: Bletchley Park | London**

- Travel to Bletchley Park, the once top secret facility home to the team of brilliant codebreakers, mathematicians, and spies that ultimately discovered the keys to the German's Enigma Code, winning a decisive victory for the Allies.
- Participate in an enigma codebreaking workshop in Bletchley Park.
- Visit the Royal Air Force Museum and learn about the valiant all-hands defense of the UK during the Battle of Britain and then discover the innovations the British made to ultimately win air supremacy.

#### **Day 5: Portsmouth | Normandy**

- Travel to Portsmouth.
- Visit the D-Day Museum.
- Cross the English Channel by ferry to Normandy. Here, on June 6, 1944 (the date now known as D-Day), Allied troops landed on the beaches, launching the campaign that eventually liberated mainland Europe from the Nazis.

#### **Day 6: Normandy**

- Visit the makeshift port at Arromanches where you can still see remnants of the floating roadways and piers, then admire the valor of the special forces who scaled a 100-foot cliff to seize German artillery at Pointe du Hoc. See the Normandy American Cemetery and Memorial established—out of necessity—just two days after the invasion.
- Pay tribute to WWII troops at the Caen Memorial, one of Europe's top history museums.
- Visit the Utah Beach Museum.

#### **Day 7: Paris**

- Welcome to Paris. During World War II the lights of Paris were overshadowed by the German military machine and its unrestrained march for conquest. Learn about the day-to-day struggles of those living in occupied France as well as learn about the oft-forgotten French freedom fighters.
- Take a walking tour of the Champs-Élysées.
- Visit Les Invalides, a 17th-century veteran hospital turned revolution-era army garrison that is now the final resting place of Napoleon Bonaparte.
- Catch a glimpse of Notre-Dame Cathedral.

#### **Day 8: Paris**

- Take an expertly guided tour of Paris: Arc de Triomphe; Les Invalides; Eiffel Tower; Champs-Élysées; Place de la Concorde.
- Time to see more of Paris, or
  - visit Versailles.
  - experience Paris by night.

#### **Day 9: Depart for home**



## *What your hotels will be like*

A good night's sleep is important, so you can count on safe, clean and comfortable hotels with private bathrooms. Every hotel we work with is required to meet our high standards for quality, safety and cleanliness. Three to four students of the same gender will share a room, which will have a combination of twin and shared double beds. Please be aware that hotels may have different amenities than you find in American hotels.

### **HERE ARE EXAMPLES OF THE TYPES OF HOTELS YOU'LL STAY AT ON TOUR:**

#### **England**

##### London

###### **PI Croydon**

Phillips House, 6 Lansdowne Road, Croydon CR0 2BX  
[www.premierinn.com](http://www.premierinn.com)

Just a 15-minute train journey to Central London, this hotel is within walking distance of East Croydon Train Station. Whitgift Shopping Centre is also nearby. Our Croydon Town Centre Premier Inn has everything you'd expect: incredibly comfy beds in every room, the on site Thyme Restaurant and free Wi-Fi for 30 minutes in every bedroom.

#### **France**

##### Paris

###### **Citadines Paris La Défense**

1-8 boulevard de Neuilly Paris  
[www.citadines.com/france/paris/la\\_defense.html](http://www.citadines.com/france/paris/la_defense.html)

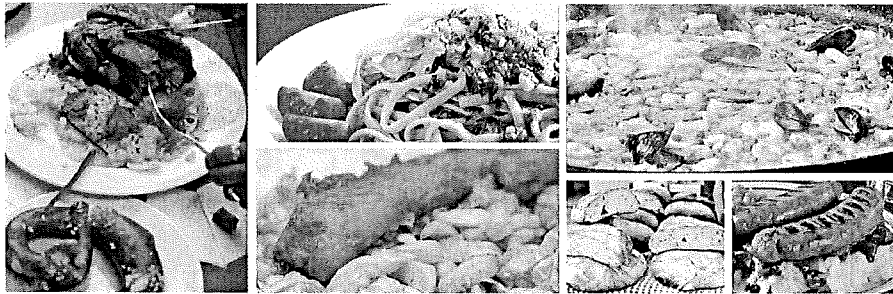
Just a 10-minute metro ride from the Champs-Élysées, the Citadines Paris La Défense is a large, business-class hotel that maintains a warm and welcoming atmosphere. The hotel features 234 rooms—130 studio-style and 104 apartment-style—each with a fully equipped kitchen area. All rooms also include elevator access, television, telephone, air conditioning, hair dryer, safety deposit box and Wi-Fi. Located in the heart of the La Défense business district, the hotel is a five-minute walk from the La Défense metro station. One of the largest shopping centers in Europe, including an Imax cinema, is also within walking distance.

## *What your meals will be like*

These are examples of the types of meals you and your students will be served on tour.

## Sample Menus: Europe

Discovering new foods can be one of the best parts of traveling. The sample menus below are just a few examples of the types of traditional, local favorites you will have the opportunity to try on tour. Every meal will include table water (or bottled water if deemed necessary by locals) and you can usually buy other beverages if you wish. All meals are served as a group—not à la carte—and a vegetarian option will be available if requested in advance. Please notify EF of any other dietary restrictions or food allergies you may have. Enjoy!



### **AUSTRIA**

Soup  
Wiener schnitzel  
Chocolate cake

### **CZECH REPUBLIC**

Soup  
Goulash  
Ice cream

### **FRANCE**

Menu 1  
Cheese quiche  
Turkey with rice, sauce,  
mushroom and beans  
Apple tart

### **Menu 2**

Salad  
Flammekueche  
Chocolate mousse

### **Menu 3**

Couscous with  
vegetables and meat  
Fruit salad

### **GERMANY**

Menu 1  
Pretzel with  
cream cheese  
Turkey with  
spaetzle dumplings  
Fruit  
Menu 2  
Vegetable soup  
Bratwurst with kraut  
and mashed potatoes  
Ice cream

### **GREECE**

Menu 1  
Spinach pie  
Moussaka  
Rice pudding

### **Menu 2**

Greek salad  
Chicken with oven-  
baked pasta  
Walnut pie

### **ITALY**

Menu 1  
Tomato bruschetta  
Cannellini beans with  
garlic and sage  
Lasagna  
Gelato  
Menu 2  
Spaghetti with pesto  
Pork loin with spinach  
and potatoes  
Fruit salad

### **IRELAND**

Soup  
Chicken with mashed  
potatoes and gravy  
Fruit salad

### **SPAIN**

Spanish Tortilla  
Pork loin with potatoes  
and mushrooms  
Ice cream

### **SWITZERLAND**

Soup  
Alpine Maccaroni  
Chocolate mousse

### **UNITED KINGDOM**

Menu 1  
Fish and chips  
Ice cream

### **Menu 2**

Chicken and hummus  
Flan

### **Menu 3**

Naan bread  
Chicken curry

### **ICELAND**

Meatballs, potatoes & brown sauce  
Fish balls with potatoes and butter  
Fried vegetables

## Price details

In addition to the support you receive before and after tour, along with the logistical support you receive on tour, your guaranteed lowest price covers all of the details.

# Tour Price Quote

## WWII in England and France

Prepared For  
Lisa Clark

Prepared On  
January 13, 2020

Your Tour Number  
2318118CX

Your Tour Website  
[www.efours.com/2318118CX](http://www.efours.com/2318118CX)

## Your travel details

Total Length  
9 days

Departing From  
Boston (MA)

Requested Travel Dates  
Thursday, April 15, 2021 - Friday, April 23, 2021

Your Departure Date Range

☐ Requested  
Thu, Apr. 15

☐ Latest  
Sun, Apr. 18



## Guaranteed Lowest Price

Based on a private tour with 15 - 19 paying travelers  
Price valid for travelers enrolled January 13, 2020 - January 31, 2020\*

Student

**\$3,604**

or \$251 / 14 mos

Adult

**\$4,054**

or \$283 / 14 mos

### Price Breakdown

Program Price	\$3,045
Private Group (15-19 Paying)	\$495
Global Travel Protection	\$165
Versailles (pre-book only)	\$99
Early Enrollment Discount	-\$200

Number of paying travelers	Price per student	Price per adult
10 - 14	\$3,734	\$4,184
15 - 19	\$3,604	\$4,054
20 - 24	\$3,479	\$3,929
25 - 29	\$3,379	\$3,829
30 - 34	\$3,279	\$3,729
35 - 39	\$3,194	\$3,644
40 - 49	\$3,109	\$3,559

\*Adult supplement required for travelers age 20 and older at the time of travel. Change and cancellation fees of up to the total price will apply. Applicable airline baggage fees are not included and can be found at [efours.com/baggage](http://efours.com/baggage). All prices subject to verification by an EF Tour Consultant. Program price validity excludes special discounts. To view EF's Booking Conditions, visit [efours.com/bc](http://efours.com/bc).

## Your experience includes

### An All-Inclusive Tour

Round trip airfare, hotels with private baths, regional-style meals, on-tour transportation and sightseeing activities are covered. Discover all of your itinerary details at [www.efours.com/2318118CX](http://www.efours.com/2318118CX).

### Full-time Tour Director

Your culturally connected Tour Director is with your group 24/7, providing deep local insight while handling all on-tour logistics.

### Expert Local Guides

Your expert local guides are natural historians, adding cultural insight and global perspective on your sightseeing tours.

### weShare—Personalized Learning

Our personalized learning experience engages students before, during and after tour, with the option to create a final, reflective project for academic credit.

### Continuous Support

Your dedicated EF team helps you every step of the way—from recruiting and enrolling travelers to planning and managing your tour.

### Worldwide Presence

EF has over 500 schools and offices in more than 50 countries worldwide so wherever you go, we're there too.

### 24-hour Emergency Service

Travelers and their families can count on EF's dedicated emergency service team.

### Peace of Mind Program

Feel secure knowing your group can change their destination or travel dates due to unforeseen circumstances. Learn more about your flexible options at [efours.com/peaceofmind](http://efours.com/peaceofmind).

## *Important final details*

### **The EF Price Guarantee**

We're dedicated to making travel accessible to as many students as possible. Our unmatched global presence and longstanding relationship with airlines and hotels ensure you will always give your students the best experience at the lowest price, guaranteed.

What it means for you:

- The guaranteed lowest price—if you find a similar tour for less, we'll beat it.
- One simple price—no enrollment or departure fees.
- Once a student enrolls, their price will never change.

### **International Training Tours**

Through our blended learning model, all first-time EF Group Leaders experience a tour by traveling to Paris, Rome, Madrid, Berlin or Beijing, enhanced with online and classroom components. In the event a Group Leader cannot attend one of these complimentary tours, we offer live webinars to prepare them and answer questions before they travel.

I hope you've found this document useful. As your EF Representative, I'm here to answer any questions that you may have. Please don't hesitate to contact me with any questions.

Sincerely,

**Maggie Connolly**

Senior Educational Tour Consultant – Metro-Boston

617-619-1390

[Maggie.Connolly@EF.com](mailto:Maggie.Connolly@EF.com)



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## Town of Arlington, Massachusetts

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**6:55 p.m. Trip Approval AHS Science Germany & Switzerland April 16-25, 2021, J. McG**

**ATTACHMENTS:**

Type	File Name	Description
▢ Trip Approval	AHS_International_GERMANY_AND_SWITZERLAND_April_2021.pdf	AHS International Travel France England April 2021



Jayce McG <jmcg@arlington.k12.ma.us>

## 4. International Travel Application

1 message

Google Forms <forms-receipts-noreply@google.com>  
To: jmcg@arlington.k12.ma.us

Mon, Jan 13, 2020 at 1:31 PM

### Google Forms

Thanks for filling out 4. International Travel Application

Here's what we got from you:

[EDIT RESPONSE](#)

## 4. International Travel Application

Please fill out this form, which will go to the Principal, the Superintendent, and then the School Committee for approval. Please leave time to meet with the Principal and revise before submission. Complete the first draft to the best of your ability.

**REQUIRED DOCUMENTS:** Please make a copy of, personalize the copy (if necessary) & print a copy of each and schedule a meeting with the International Travel Coordinator (currently the Principal).

AHS - International Travel Application (THIS FORM)  
International Trip Application - Signature Form  
Legal Documents - Medical Info, Permission to Treat & Release from liability  
Trip Selection Criteria & Behavior Contract

Trip "School Board Packet"  
Trip Itinerary  
Any other trip provider forms and contracts

You may also want to send the Travel Questionnaire for Travel Agencies to your travel representative before filling out this form, so that you can simply cut and paste their answers into this document.

Your email address (jmcg@arlington.k12.ma.us) was recorded when you submitted this form.

**Your Name \***

Jayce McG

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

Science



# Trip Basics

Please provide some basic information about this trip.

**Destination (City(s)/Country): \***

Germany & Switzerland

**Departure Date \***

April 16 2021

**Return Date \***

April 25 2021

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

Plane (Depart from Logan Airport)

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

A train from Berlin to Freiburg. A coach bus from Freiburg to the Lucerne region and a coach bus around the cities.

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

This will be a STEM trip through Germany and Switzerland looking at Sustainable Living in each of the countries.

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

Students will examine sustainable urban building design in Berlin, walk through an urban farm, Tour Hofgut Sternen's sustainable facilities, Hike with an environmental scientist through the Entlebuch Biosphere, a UNESCO natural reserve, take an expert-led tour through a nuclear bunker, and more.

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

Yes





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

This is a maybe. If school is missed it will likely only be one day (the Friday before April vacation).

**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) \***

Grades 10-12

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

~~\$3,845~~ (see attached table)

**What is included in the cost of the trip? \***

Roundtrip airfare, 9 nights in hotels, a 24/7 tour director, a motor coach to travel around in, a train from Berlin to Freiburg, 3 sightseeing tours with local guides, entrances to 9 different sites, every breakfast and every dinner, a 24/7 emergency support team, an online learning platform where students can earn credit, a local office that we can use in case of an emergency, a peace of mind program, and global travel protection plan (insurance for each student).

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

Lunches, tipping, transportation to and from Logan, spending money.

## Chaperones

Arlington Public Schools requires a minimum of 2 teacher chaperones for all international travel (3 preferred). One male and one female is required.

**What is the name and email address for the lead chaperone? \***

Jayce McG, jmcg@arlington.k12.ma.us

**Please provide the names and emails of all chaperones. (Non-district employees must be approved by administration and complete a CORI before the trip)**

Additional chaperones TBD

**Travel Company**



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

Education First (EF)

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

Maggie Connolly and Maggie Lenahan (203-415-6653)

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

A printed PDF will be supplied with this application. Additionally, information can be found here: <https://www.eftours.com/help-center/safety>

**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 standard cancellation policy\* – 150 days or more prior to departure: Full refund less the \$95 non-refundable deposit, all non-refundable fees, Global Travel Protection, and a \$300 cancellation fee. – 149 to 110 days prior to departure: Full refund less the \$95 non-refundable deposit, all non-refundable fees, Global Travel Protection, and a \$500 cancellation fee. – 109 to 45 days prior to departure: Full refund less the \$95 non-refundable deposit, all non-refundable fees, Global Travel Protection, and 50% of the program price. – 44 days or less prior to departure: No refund will be issued.

\* Travelers who purchase a Global Travel Protection plan have the opportunity to cancel the trip until 60 days prior to departure due to reasons not covered by the insurance underwritten by United States Fire Insurance Company and have the option to rebook to another EF Educational Tour within 30 days of such cancellation. Traveler is responsible for finding a new tour, and final placement is based on availability. Such tour needs to take place within 180 days from cancellation, and any difference in price will be covered by the traveler (non-refundable fees from the original tour will not be put toward the rebooked tour). This benefit is not an insurance provided by United States Fire Insurance Company.

Cancellation with replacement\*\* – 150 days or more prior to departure: Full refund less the \$95 non-refundable deposit, all non-refundable fees, and Global Travel Protection. – 149 to 110 days prior to departure: Full refund less the \$95 non-refundable deposit, all non-refundable fees, Global Travel Protection, and a \$100 substitution fee. – 109 days or less prior to departure: Replacements can no longer be accepted and EF's standard cancellation policy will apply. \*\*

Cancellation with replacement refers to a traveler who cancels but finds a person to replace him or her for the same program. The replacement's Enrollment Form must be submitted at the same time as the notification of cancellation.

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

Online at EF's website.



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

We believe every student should have the opportunity to travel. That's why we offer the lowest prices possible while also providing our travelers with more choices for managing their payments.

Option 1: Pay in full at enrollment (free)

Pay the entire balance at the time you enroll.

Payment methods accepted: Visa or MasterCard, ATM/debit card and personal checks.

Option 2: Automatic Payment Plan (free)

After you enroll with the \$95 deposit, payments are automatically deducted from your bank account.

Choose your payment frequency:

Monthly payments based on a preferred date

Bi-weekly payments on a preferred weekday

Payments are scheduled until 30 days prior to departure

Payment methods accepted: ATM/debit card or checking account only.

Option 3: Manual Payment Plan (\$50 plan fee)

Receive invoices and make your payments in less frequent installments.

Payment schedule:

\$95 deposit due upon enrollment

\$165 Global Protection Plan fee due upon enrollment (if required by your Group Leader or requested by traveler)

\$500 due 30 days after enrollment

\$500 due 90 days after enrollment

Remaining balance due 110 days prior to departure

Payment methods accepted: Visa or MasterCard, ATM/debit card and personal checks.

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

Please see the answer above.

**If the company provides fundraising opportunities, please explain.**

We make it easy for travelers to raise funds for their trip by providing an online donation page that they can share with others. Those who decide to donate can make secure online contributions that are applied directly to a traveler's tour balance. Travelers can find this page by logging into their account and choosing the "Your donation page" tab. There are many other ways to fundraise for your tour. Groups can find inspirations and tips on group fundraising on our blog at [eftours.com/fundraising](http://eftours.com/fundraising).

**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)**

Files submitted:

Safety & Security Book - Jayce McG.pdf

## **Pre-Trip Prep**



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

Flyers & announcements. Additionally multiple information meetings will be scheduled after school

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

Multiple parent information night meetings will be scheduled. Additionally: [https://www.eftours.com/educational-tour/sustainable-living-germany-switzerland?utm\\_source=brochure&utm\\_medium=offline&utm\\_campaign=tourcode](https://www.eftours.com/educational-tour/sustainable-living-germany-switzerland?utm_source=brochure&utm_medium=offline&utm_campaign=tourcode)

## 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) \***

Files submitted:

Itinerary - Jayce McG.pdf

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

Please see attached document on Safety & Security from EF.

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

Tour leader will be communicating periodically throughout the tour via a group email with parents and family members; the tour leader is able to email the entire group directly from the EF site.

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

I will be sending out nightly emails updating parents and administration what went on that day (with pictures and videos included). I will also have international service for my phone so can be contacted at any time.







## Educational Tours



EF STEM

## Sustainable Living in Germany & Switzerland

Recycling. Clean energy. Farms of the future. Germany and Switzerland have been at the forefront of some of the world's most forward-thinking approaches to technology and energy. And it's easy to see why—these countries are a perfect blend of European charm and start-up culture.

Learn about Germany and Switzerland's innovative sustainability efforts by seeing state-of-the-art models of renewable energy, urban farming, and eco-tourism. Be a part of the creative conversation firsthand as you embark on an urban quest in the green city of Freiburg, hike through an Alpine glacier, and discover a vast underground city in a nuclear bunker in Lucerne.



# Explore a world built on STEM

Science, Technology, Engineering, and Math shape communities across the globe. Our STEM-focused tours showcase the value of diverse ways of thinking and building, while also highlighting the powerful universality of STEM subjects. At EF, we've spent over 50 years witnessing the power of educational travel, and we know how it can transform STEM learners. Each STEM tour challenges travelers to think critically, and helps students develop innovative solutions to global problems.

Explore the sustainable city of Freiburg, Germany with a local expert from Innovation Academy.



## What to expect on a STEM tour

### EXPERIENTIAL LEARNING

Apply STEM principles by participating in project-based learning that goes well beyond theory.

### INNOVATIVE LOCATIONS

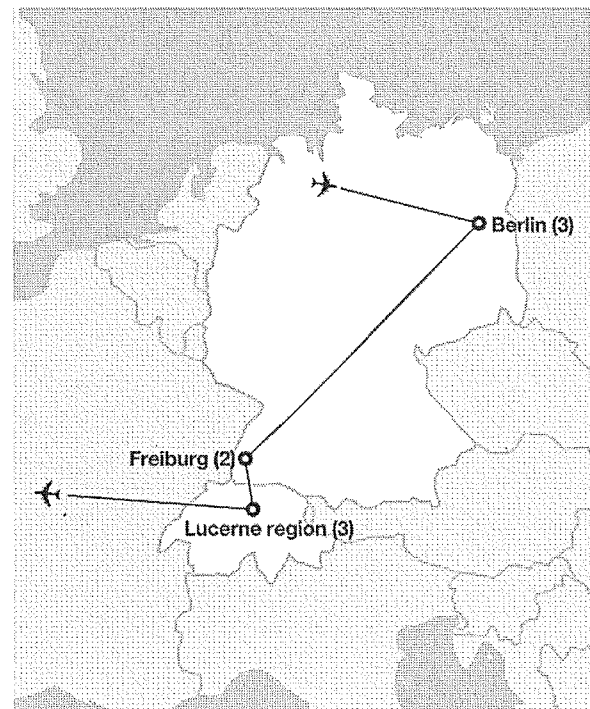
Tour exciting international destinations that host some of the world's most advanced laboratories, universities, and companies, or are simply perfect global "classrooms" to study analytical issues of the day in real life.

### INDUSTRY EXPERTS

Collaborate and learn with scientists, engineers, researchers, and other STEM practitioners in the field.

### YOUR EXPERIENCE INCLUDES

Full-time Tour Director; sightseeing tours; entrance fees for Topography of Terror Museum, sustainable development activity, local business visit, urban farming visit, Innovation Academy, Hofgut Sternen, Swiss glacier, Entlebuch Biosphere, nuclear bunker; round-trip flights; 8 overnight stays in hotels; breakfast and dinner daily; lunch on Day 7





“Learning must be tied to real-world, relevant experiences in order for students to connect with their education.”

Valerie F., Former Science Department Chair



^

Berlin's Brandenburg Gate was modeled after architectural elements from the Acropolis.



<

Visit the Black Forest, the backdrop for many of the Brothers Grimm fairytales.

#### Days 1–2: Fly to Germany

Meet your Tour Director at the airport in Berlin, the vibrant capital of reunified Germany. As you stroll the city on a guided tour, you'll see the contrast of old and new—a mix of Baroque buildings, skyscrapers, and quaint cafes where entrepreneurs meet to brainstorm.

#### Day 3: Berlin

Take an expert-led tour of the city, then learn about the Nazi regime at the Topography of Terror Museum. You'll also tour one of Berlin's repurposed industrial complexes with an urban planner and, afterwards, try your hand at urban planning yourself.

#### Day 4: Berlin

This morning, exercise your creativity out in the field during your visit to an innovative local company. In the afternoon, learn about city agriculture at a working urban farm.

#### Day 5-6: Freiburg

Travel to the medieval city of Freiburg, now known for having reinvented itself as an eco-friendly community. Explore the city with Innovation Academy, a nonprofit that focuses on sustainable living initiatives. Enjoy a guided urban quest through Freiburg's eco-districts, which feature green buildings, bike trails, and urban gardens.

#### Day 7: Freiburg | Lucerne region

Start your day with a hike through the picturesque Black Forest. Visit the town of Hofgut Sternen to check out local crafts, like the famous cuckoo clocks, and tour the village's sustainable facilities, including an on-site power plant. For lunch, cook your own *flammkuchen*, a style of flatbread from the nearby Alsace region.

#### Day 8: Lucerne region

Ride a cable car to the top of the Swiss Alps, where you'll walk through a glacial cave and learn about the effects of global warming. Back on the ground, take a tour of Lucerne. Visit the poignant Lion Monument and the medieval Chapel Bridge, where you can admire the murals overhead.

#### Day 9: Entlebuch | Lucerne region

Hike with an environmental scientist through the Entlebuch Biosphere, a nature reserve and UNESCO World Heritage Site at the foot of the Alps. Then head underground for an expert-led tour through a massive nuclear bunker in Lucerne, outfitted with hospital facilities, dormitories, and even a prison.

#### Day 10: Depart for home

Return with global perspectives and a renewed passion for sustainability.



# The world leader in international education

For over 50 years, EF has been working toward one global mission: Opening the World Through Education. Your teacher has partnered with EF because of our unmatched worldwide presence, our focus on affordability, and our commitment to providing experiences that teach critical thinking, problem solving, collaboration, and global competence.

## **AFFORDABILITY**

We always offer the guaranteed lowest prices so more students have the opportunity to travel and experience the world.

## **INSIGHT**

We believe in experiential learning at the most important sites. Your Tour Director is with you at every step, providing their own perspective and local tips.

## **SAFETY**

We're committed to your safety. With 500 schools and offices in over 50 countries, EF staff can react quickly and in person wherever you travel.

## **THE EASIEST WAYS TO ENROLL TODAY**

Enroll online  
[eftours.com/enroll](https://eftours.com/enroll)

Enroll by phone  
800-665-5364

Mail your enrollment form  
EF Educational Tours  
Two Education Circle  
Cambridge, MA 02141







## ***Educational Tours***

### Educational Tour Safety & Security

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- A partner you can count on
- Preparing for the tour experience
- Your safety team here and abroad
- Responding to on-tour incidents
- Protection for districts and travelers



## A partner you can count on:

For over 50 years, EF has been working toward one global mission: Opening the World Through Education. Together with educators like you, we help more than a million students experience our programs every year and transform their perspectives on the world.

Throughout our entire history, the safety of our travelers has been our biggest priority. We train our staff to help with any kind of situation—from lost passports to airline strikes to natural disasters. What's more, with more than 43,000 EF staff and faculty around the globe, we have a presence in nearly every destination we travel to and can be there to support you on the ground wherever and whenever you need us.

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## Preparing for the tour experience:

### **EF Safety First program**

The EF Safety First program was created to provide the safest possible tour experience for our customers and takes operational preventative measures to help ensure the safety and welfare of our travelers on all our tours. Some of the many aspects of the program include:

- Providing training and safety information about the tours, itineraries and destinations to staff, customers, and Tour Directors to prepare all parties for their tours and common situations that may arise
- Monitoring and reacting to news and warnings in real-time using public world news alerts, local knowledge, industry updates, credible third party alert services, and US Department of State Travel Warnings and Travel Alerts to make timely decisions on behalf of our customers. It is EF's policy that we will not travel to locations where the US Department of State has issued a formal Travel Warning advising against travel
- Creating and using supplier screening criteria (e.g., for hotels and buses), which are relevant for our customers and are often more detailed than local safety standards
- Maintaining supplier contracts that contain specific safety clauses to reflect our standards
- Completing supplier safety checks, spot checks, and risk assessments to confirm that our criteria are being met
- Routinely vetting destinations, itineraries, and activities for a number of safety factors
- Consulting with iJet International, Inc. and other risk specialists, lawyers, and insurers to make safety-related decisions

### **Hotels**

For travelers' protection and comfort, our team regularly inspects hotels to determine whether they comply with EF's standards for cleanliness, quality, and, most importantly, safety. When identifying hotels to work with, our team evaluates whether the properties meet local standards, including means of fire detection and alert as well as available emergency exits. EF also works with industry expert Argent Health and Safety as we regularly review and evaluate our hotel standards and selection process. Additionally, Tour Directors conduct nightly checks at all hotels to evaluate compliance with key safety requirements.

### **Transportation**

EF works with major U.S. and international air carriers to transport groups to and from their destination. Once on tour, our groups travel, with limited exceptions, by public transportation or EF-arranged coach buses. EF's Operations team vets coach bus suppliers for compliance with local safety standards. In some cases, stricter safety and quality standards are specifically required by EF. Considerations within our transportation contracts include inspection history of vehicles, driver qualifications and licensing, insurance coverage held by the company, etc. Additionally, we vet other transportation suppliers such as cruises, ferries, and trains. We not only take into account the safety records of the suppliers but also assess the specific routings we use to ensure our safety standards are met. In the event we do not feel comfortable with a routing we will evaluate whether to amend our tour itineraries accordingly.



## **Activities**

A large part of time on tour is spent taking part in educational and experiential activities, from museum visits to zip lining to taking part in a cooking class. Each activity and supplier is selected to meet our standards for educational focus, and just as importantly, for their ability to provide a safe experience.

## **Crowd safety**

Many of the destinations on our tours are popular with tourists or locals, and as such may tend to be crowded. Tour Directors are trained to communicate relevant guidelines to travelers before navigating busy sites and/or taking part in activities where large crowds may be present. These guidelines may include identifying assembly points, alerting travelers to multiple exits from crowded places, reminding travelers to keep snacks and extra clothing layers with them in case they are out longer than expected, and ensuring everyone has the Tour Director's contact information. We also evaluate specific events where large groups are likely to be assembled to determine whether they are appropriate for our travelers to take part in.

## **Tour Directors**

Tour Directors meet travelers at the airport of their arrival destination, and travel with groups until they depart for home. Tour Directors undergo background checks (as is consistent with local laws) every two years and are required to participate in ongoing EF safety trainings. Specifically, they are trained to:

- Communicate relevant safety information to travelers, including advising on how to stay safe during free time
- Share their contact details with travelers so they can be reached to assist with any on-tour emergencies
- Identify, resolve, and when necessary, escalate on-tour safety concerns
- Carry out nightly hotel checks as well as spot checks with suppliers and activities
- Assist with emergencies that may arise and coordinate with EF's Safety & Incident Response Team abroad and Emergency Service & Support Team in the U.S.

---

## **Your safety team here and abroad:**

### **Worldwide presence**

EF is the largest international student travel organization, with 500 schools and offices in more than 50 countries worldwide, including regional offices dedicated to on-tour support. Our 43,000 staff and faculty members around the world provide a local presence and are able to react quickly and in person where necessary. The staff in each office and school are trained to respond to a wide range of emergency situations.

### **Operations Safety & Incident Response Team**

EF's Operations Safety & Incident Response Team, based in our European headquarters in Lucerne, Switzerland, supports our travelers and Tour Directors 24/7. This team uses a combination of extensive training, simulations, incident response planning, and previous experience to manage emergencies. As needed, the team can facilitate additional support for groups on tour, solve operational issues, arrange assistance from outside specialists, and liaise with local and international authorities. The team works in close partnership with our Emergency Service & Support Team in the U.S. and the Tour Directors to quickly and effectively address on-tour emergencies. The team is also responsible for proactively confirming the safety of our groups in the event of a major world event or natural disaster.

### **Emergency Service & Support Team**

EF's dedicated Emergency Service and Support Team is available 24/7 to help resolve any issue, from a missed flight to a lost passport to more serious on-tour incidents. They also facilitate communication between



travelers and families in the event of an emergency at home. The Emergency Service & Support Team is made up of highly trained, dedicated EF staff based in our Boston and Denver offices who are equipped to solve problems and answer questions that may come up, even outside of regular business hours. This team also maintains direct communication with our Operations Safety & Incident Response Team in Switzerland to jointly solve issues as needed.

---

## Responding to on-tour incidents:

### **Our experience handling travel incidents**

Throughout our 50 years of experience, we have learned from many common and unexpected events around the world and have trained our staff on how to handle them should similar situations affect our travelers. Tour Directors also have training and experience dealing with common events such as flight delays, lost passports, or even pickpockets, and are able to escalate events for full support from our Operations Safety & Incident Response Team as needed.

### **Communication at home and abroad**

EF maintains consistent and open communication with the Tour Directors, so we can reach any member of the group in numerous ways, as needed. Additionally, our Emergency Service & Support Team is made up of dedicated EF staff who are available 24 hours a day, 7 days a week, 365 days a year to help groups on the road or parents calling in. All travelers are given a wristband with EF's emergency phone number printed on it, as well as a card listing emergency phone numbers (such as local 911 equivalents) and spaces to write the Tour Director's and Group Leader's phone numbers. EF also maintains a contact list for all groups, which can be utilized to communicate important information to each traveler's emergency contact as necessary.

### **Medical incidents**

In cases of injury or illness to any of our travelers, the Tour Director will connect the affected traveler and a designated adult with local medical professionals, which may include arranging immediate emergency medical care. The Group Leader will contact the traveler's parent to ensure they are aware of the situation and to facilitate continued updates. In the case of hospitalization, the Group Leader or a designated adult will accompany any minor at all times. The Tour Director or other local EF staff will also provide additional support as the situation requires.

Should a traveler need to be hospitalized for more than 24 hours, EF will make travel arrangements and cover the cost of a parent/guardian's flight to be with the traveler, if they wish.

### **Travelers' safety during world events (e.g., natural disasters, terrorist incidents, political demonstrations, general unrest)**

Our Operations Safety & Incident Response Team regularly monitors for incidents that might affect our groups. In such an instance, our first step is to identify any groups in the affected area and initiate communication to confirm their location and safety. From that point forward the Operations Safety & Incident Response Team provides ongoing support and direction to the Tour Director and local EF staff. They will also coordinate with local law enforcement if necessary to remove groups from situations where they may be at risk.

Our teams in the U.S. and internationally work in close partnership to make arrangements to further support travelers as needed. This could include various actions such as changing hotels, rerouting the remainder of the itinerary, rebooking return flights from a different gateway, or arranging alternate forms of transportation. During any incident, our U.S.-based Emergency Service & Support Team facilitates communication with parents, teachers, students, and others to keep them informed about ongoing developments and how we are working to ensure groups' safety.





## Protection for districts and travelers:

### General Liability Insurance policy

All EF Group Leaders, schools, and districts are automatically insured under our \$50 million General Liability Insurance policy, regardless of whether or not the tour is affiliated with the school. This policy safeguards Group Leaders, schools, and districts for covered claims related to on-tour incidents, including bodily injury or property damage. The policy also provides a legal defense and covers all associated legal fees. Upon request, a certificate of insurance (COI) can be provided that names the Group Leader, school, and/or district as additional insureds on the policy. EF's General Liability Insurance is provided by nationally recognized insurance companies with A.M. Best Ratings of A- or higher. In addition to our General Liability Insurance policy, every traveler is required to accept the conditions found in our Traveler Release & Agreement, including a clause that provides a general release of liability of the Group Leader, school, district, and school board (regardless of whether the trip is school sponsored).

### Assumption of risk waivers

Upon request, EF can provide an example of a waiver for assumption of risk to Group Leaders, schools, or districts. This waiver is similar to the types of waivers used by many schools for participation in sports programs, and can be used as an additional document demonstrating that travelers are knowingly assuming all risks associated with the trip. EF can also provide a sample waiver for a non-school sponsored tour. However, regardless of whether travelers sign a waiver, the Group Leader, school, and district are still automatically covered by EF's general liability policy.

### 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 individuals protect themselves against the impacts associated with certain unexpected situations such as flight delay, loss of job by a parent, or death or illness of a family member, and offers medical coverage on tour in case of sickness or an emergency. While this plan is not required by EF, many Group Leaders choose to make this cost-effective protection plan mandatory for their group. This plan is secondary to any other insurance policies a traveler may have and does not cover terrorism as a cancellation reason.

### EF's Peace of Mind program

We understand that plans can change due to unforeseen circumstances. EF provides an exclusive Peace of Mind program to account for such situations. This program is automatically included for all travelers and can be enacted at the group level for any reason, including terrorism or other world events. This flexible plan ensures:

- Until 45 days prior to departure, teachers can work with EF to change their group's travel dates, modify their tour plans, find a new tour, or cancel their tour and all travelers will receive a transferable travel voucher
- With 44 days or less before departure, teachers may still choose any of the above options if a formal Travel Warning is issued by the U.S. Department of State for any country on your itinerary

### Protecting travelers' investments

All customer payments are protected by a \$1 million consumer protection plan. In the unlikely event of EF bankruptcy, insolvency, or cessation of business, our participation in the United States Tour Operators Association (USTOA) \$1 Million Travelers Assistance Program ensures that travelers' investments receive protection.

EF is accredited by five prestigious educational associations:



EF is highly respected in the industry by the following organizations:





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

- AHS - International Travel Application
- International 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 and this signature page) to the School Committee, please get approval from your department head then schedule a meeting with the International Coordinator (Matthew Janger).

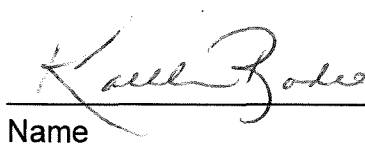
Signature of Department Head

 Sci 2/4/20  
Name Department Date

Signature of Principal

 AHS 2/1/20  
Name School Date

Signature of Superintendent

 2/4/20  
Name Date



### **Trip Selection Criteria**

Participation in out-of-school trips is a privilege. The school must be conscious of the safety of all students as well as the way in which the trip represents the school in our community. The trip organizers may make a determination of criteria for students who they feel can safely participate in the trip, who can appropriately represent the school, and who can support the mission and goals of their particular trip. Trips are an optional enrichment activity offered by school staff. While we work to have scholarships available, families are responsible for the full cost of the trip.

As trips vary in levels of educational mission, risk, distance, length, and commitment, the criteria for selection vary among trips. At the time of selection, we will not consider for participation any student who:

- Has been suspended from school in the past month.
- Would be under suspension from extracurricular activities
- Is carrying a D or lower in any class
- Is in danger of receiving an FA due to attendance
- Has recent medical or mental health conditions which may affect the safety of the student or create a substantial disruption to the trip (This would apply to students receiving an M grade.).

In addition, students who fail to meet the trip selection criteria in the month before a trip may also be excluded from trip participation.

Exclusion from a trip will result in the following consequences:

- Class grades will not be affected by exclusion from a trip.
- In trips related to courses, students will be provided with alternative assignments to make up for any trip work.
- Funds or deposits may not be returned, as deposits and shared costs may not be recouped by the trip group.

### **Trip Cancellation Policy**

Please see the attached page (inserted by teacher) concerning the cancellation policy of \_\_\_\_\_, our travel company.

**Please sign and return this page to the lead teacher with all your other permission slips.**

**Behavior Contract**

You will be traveling out of the state or country. For some of you, this will be your first time on an airplane, and for some, this will be the first time you have been thousands of miles away from home.

You will be exposed to different customs from your own. You are a visitor and must learn to cope with the differences that surround you. You should not expect things to be the same, but this is what makes travel fun. The telephone system may seem insufficient, the currency too complicated, and the food rather strange. There may even be some delays and inconveniences. Try to come to terms with all of these with calmness and an open mind. People will be friendly and helpful if you come across in the same manner. Do not look at everything through the lens of a camera before looking at it with your own eyes. Your memory will give you more pleasurable moments than hasty snapshots. Some of the things you learn can and will last a lifetime.

When you travel, it will be as a part of a large group. The scheduled activities are group activities, and you are expected to participate so that you really learn something during your experience. By doing so, you will be getting the most of your trip. As a member of a group, therefore, you carry certain responsibility- not just for yourself and to your teachers and parents, but to others as well.

Below is a series of rules and regulations that are designed to help while traveling. These rules ensure your safety and it's your responsibility to follow them at all times. Think of this trip as an extension of the school day. Anything that is prohibited on APS school grounds is off limits on this trip, and the same consequences will be enforced.

- No traveler is permitted to carry knives, firearms, or any other dangerous weapons.
- No verbal abuse will be tolerated.
- No traveler is to be in possession of any controlled substances or liquor. No smoking.
- Cell phone/Internet use will be kept to a minimum during group moments, unless to take pictures.
- You are expected to have breakfast, lunch and dinner with your group unless otherwise specified.
- No traveler is permitted to rent a motor vehicle of any kind or to obtain any body piercing and/or tattoos.
- You are required to participate in all group activities such as sightseeing and excursions since this constitutes your trip. Travelers are never to go off alone during free periods. Travelers should always be with a partner when they are not with their teachers. Always be sure to have a chaperone/director contact number with you at all times.
- Naturally, you should always be punctual. Other people will be counting on you. No littering or leaving trash behind *anywhere*. Respect other people's property. You will be financially responsible for damage you cause.

We should add that you are being put in a very important and responsible position. You are representing not only your school and your town, but also your country. We are all good-will ambassadors when we are in a foreign land. We have tried to provide you with as much information as possible to help you understand the places you will be visiting and the people you will be meeting. All sorts of scheduled activities will be provided to make your trip enjoyable and memorable. Your enthusiasm and willingness to learn is key to the experience that awaits you.

**I understand the rules of this trip, and agree to abide by them. I have also read the Trip Selection Criteria and the Cancellation policy information.**

\_\_\_\_\_  
(Traveler's Signature)

\_\_\_\_\_  
(date)

\_\_\_\_\_  
(Parent's/ Guardian's Signature)

\_\_\_\_\_  
(date)

## **Medical Information Sheet**

**Student's Name:** \_\_\_\_\_ **Date of Birth:** \_\_\_\_/\_\_\_\_/\_\_\_\_

**Home Address:** \_\_\_\_\_

**Parent/Guardian Name:** \_\_\_\_\_ **Relationship:** \_\_\_\_\_

**Home phone:** \_\_\_\_\_ **Work phone:** \_\_\_\_\_

**Cell Phone:** \_\_\_\_\_

**Parent/Guardian Name:** \_\_\_\_\_ **Relationship:** \_\_\_\_\_

**Home phone:** \_\_\_\_\_ **Work phone:** \_\_\_\_\_

**Cell Phone:** \_\_\_\_\_

**Emergency Contact:** \_\_\_\_\_ **Relationship:** \_\_\_\_\_

**Home phone:** \_\_\_\_\_ **Work phone:** \_\_\_\_\_

**Cell Phone:** \_\_\_\_\_

**Insurance Company:** \_\_\_\_\_

**Insurance Policy Number:** \_\_\_\_\_

**Physical Issues or Restrictions:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**Is student currently on any medications:** Yes \_\_\_\_\_ No \_\_\_\_\_

**If yes, please list:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**Allergies:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**Other Important/Needed Information:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**Date of last tetanus shot:** \_\_\_\_/\_\_\_\_/\_\_\_\_



## **Permission for Treatment**

In case of injury during an activity with Arlington Public Schools, I hereby consent to have STUDENT NAME: \_\_\_\_\_ examined and, if required, to be treated by a physician or hospital. I understand that in the case of injury, Arlington High School will make every effort to contact me prior to taking the student to a physician or hospital. In the event that I cannot be notified, the Arlington Public Schools and its representatives have my permission to take appropriate steps to ensure the safety and well-being of my child. I, the Parent or Guardian of the above named children, give The Arlington Public Schools and authorized personnel, permission to sign for treatment in case of accident or injury. I understand that I am responsible for informing the school of any changes in my student's health condition.

I have notified the trip organizers of any and all medical or mental health conditions which may affect the safety of the student or impact the trip. I will notify them of any changes.

Parent or Guardian signature: \_\_\_\_\_

Date: \_\_\_\_/\_\_\_\_/\_\_\_\_

Destination: Germany & Switzerland

School: Arlington High School

Teacher(s): Jayce McG, other chaperones TBD

Dates of trip: April 16-27, 2021

PERMISSION TO PARTICIPATE AND RELEASE FROM LIABILITY

Your child's teacher has volunteered to organize a school-sponsored trip requiring travel to another state or out of the country. Participation in this trip is voluntary, but you must give permission before your child can go. If you do not give permission, your child will not be allowed to participate.

Your child will be under supervision by teachers and/or chaperones, It is possible that your child may face more risks by participating in this trip than if your child did not. We cannot enumerate every risk, but we believe that you are generally familiar with this activity and your child, and you are in the best position to decide whether your child should participate. The School Department and Principal have approved this trip, but we cannot and do not guarantee that there will be no injuries or damages as a result of this trip.

This is a legal document and you are free to obtain a lawyer's advice before signing it. You may not, however, change the language of this form, and any additions or deletions you make to this permission and release have no effect.

By signing this form, you agree that your child may participate in the trip. By signing this form, you also agree to release the Town of Arlington, Town officials, Town employees/teachers and all parental program and activity volunteers or chaperones from any and all damages, death and/or injuries of any kind you and your child might suffer as a result of participating in this trip, except for those that result from gross negligence or wanton and willful misconduct. This agreement to release does not apply to any independent contractor.

PLEASE BE ADVISED There will be no AHS medical staff on trips out of the country or abroad. In case of emergencies, students will be taken to local hospitals.

Signed:

Parent/Guardian of: \_\_\_\_\_  
student name

Parent/Guardian Signature \_\_\_\_\_ DATE \_\_\_\_\_



Valid from Jan.27 - Jan.31, 2020

STUDENT

**\$4,520**

or \$317 for 14 Months

ADULT

**\$5,020**

or \$352 for 14 Months

**TOUR INCLUDES:**

Program Price .....	\$3,680
Private Group (15-19 Paying) .....	\$675
Adult Supplement .....	\$500
Global Travel Protection .....	\$165

NUMBER OF PAYING TRAVELERS	PRICE PER STUDENT	PRICE PER ADULT
10 - 14	\$5,080	\$5,580
15 - 19	\$4,520	\$5,020
20 - 24	\$4,275	\$4,775
25 - 29	\$4,110	\$4,610
30 - 34	\$4,010	\$4,510





## **Town of Arlington, Massachusetts**

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### **7:05 p.m. Presentation of Superintendent's Proposed FY 2021 Budget and Discussion**

#### **ATTACHMENTS:**

Type	File Name	Description
▣ Presentation	FY21_Budget_Presentation_for_SC_02.13.2020_(1).pdf	FY 2021 Superintendent's Budget Presentation 2 13 2020
▣ Budget Document	FY2021_Superintendent_s_Budget_for_SC_(6).pdf	FY 2021 Superintendent's Budget 2 13 2020

# Arlington Public Schools Superintendent's FY21 Proposed Budget

Kathleen Bodie, Ed.D.

Michael Mason, Jr.

February 13, 2020

# Arlington Public Schools Mission Statement

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



# Vision of Student as learner

The APS vision for students as learners and global citizen outlines what the district wants all students to know and be able to do by the time that they graduate from Arlington High School. This requires that all students experience a coherent curriculum that is aligned with the Massachusetts State Curriculum Frameworks and that supports the development of critical thinking, social-emotional and relationship skills. Students are supported in their development by highly qualified teachers, who engage in continuous professional learning. This vision informs the strategic initiatives, instructional decisions and budget requests in the multi-year plan.

These characteristics will be demonstrated by student's ability to:

- work independently and collaboratively
- observe, analyze and synthesize information from a variety of sources to enhance existing understandings and construct new knowledge
- demonstrate perseverance by using repeated reasoning and inquiry
- participate in rigorous, focused discourse
- develop and defend arguments based on evidence and respectfully consider different perspectives
- create and critique original work

# Vision of Student as a global citizen

Students will strive to be empathic, responsible, active members of a local and global community who are aware of the role that bias and prejudice play in society, as demonstrated by their ability to:

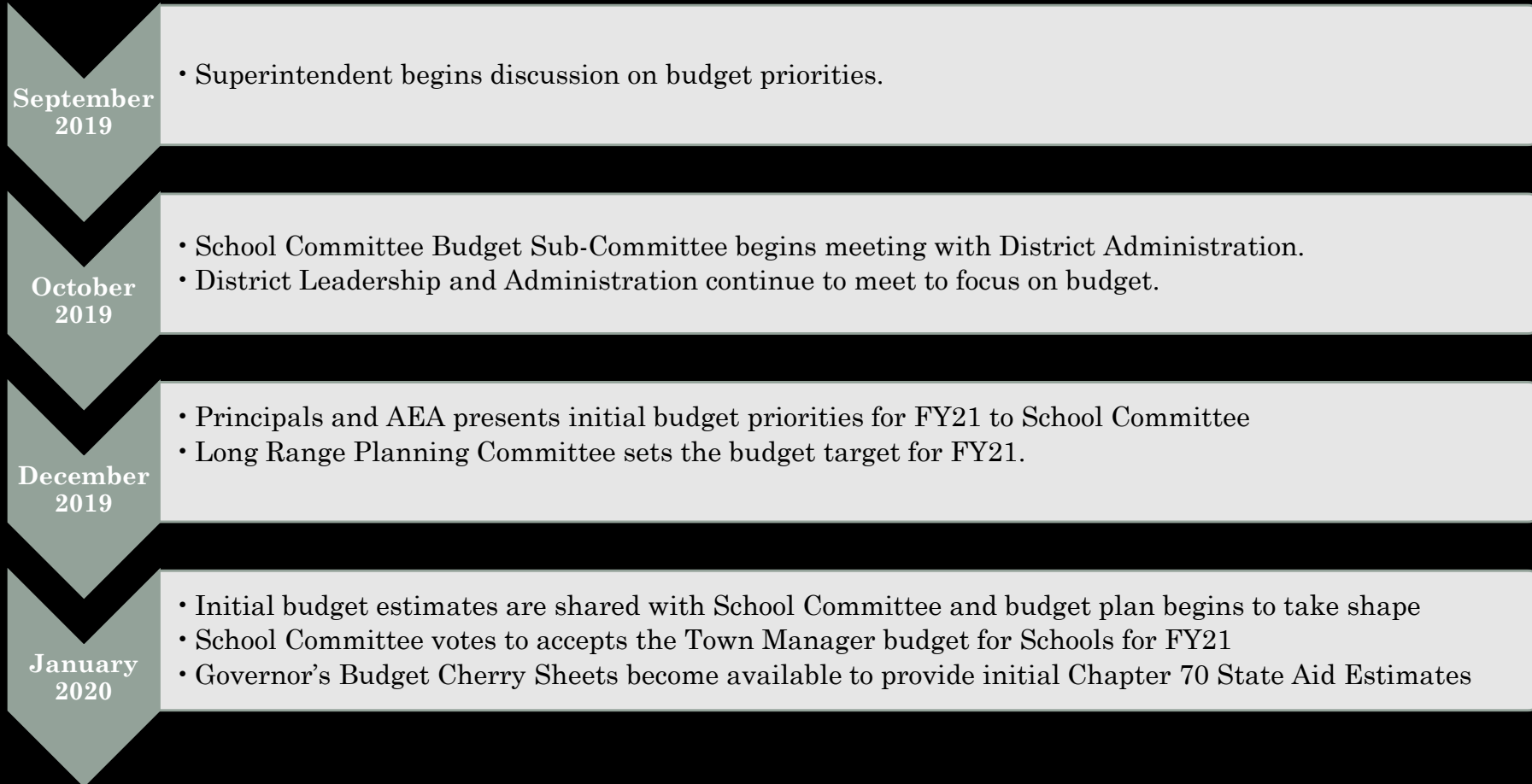
- speak with and listen to others in a manner that is respectful of multiple perspectives
- cultivate and maintain healthy and rewarding relationships with diverse individuals and groups
- develop self-awareness and self-understanding
- think critically and reflect upon choices and their impact on others
- participate as a consumer of and contributor to the cultural and civic life of local and global communities



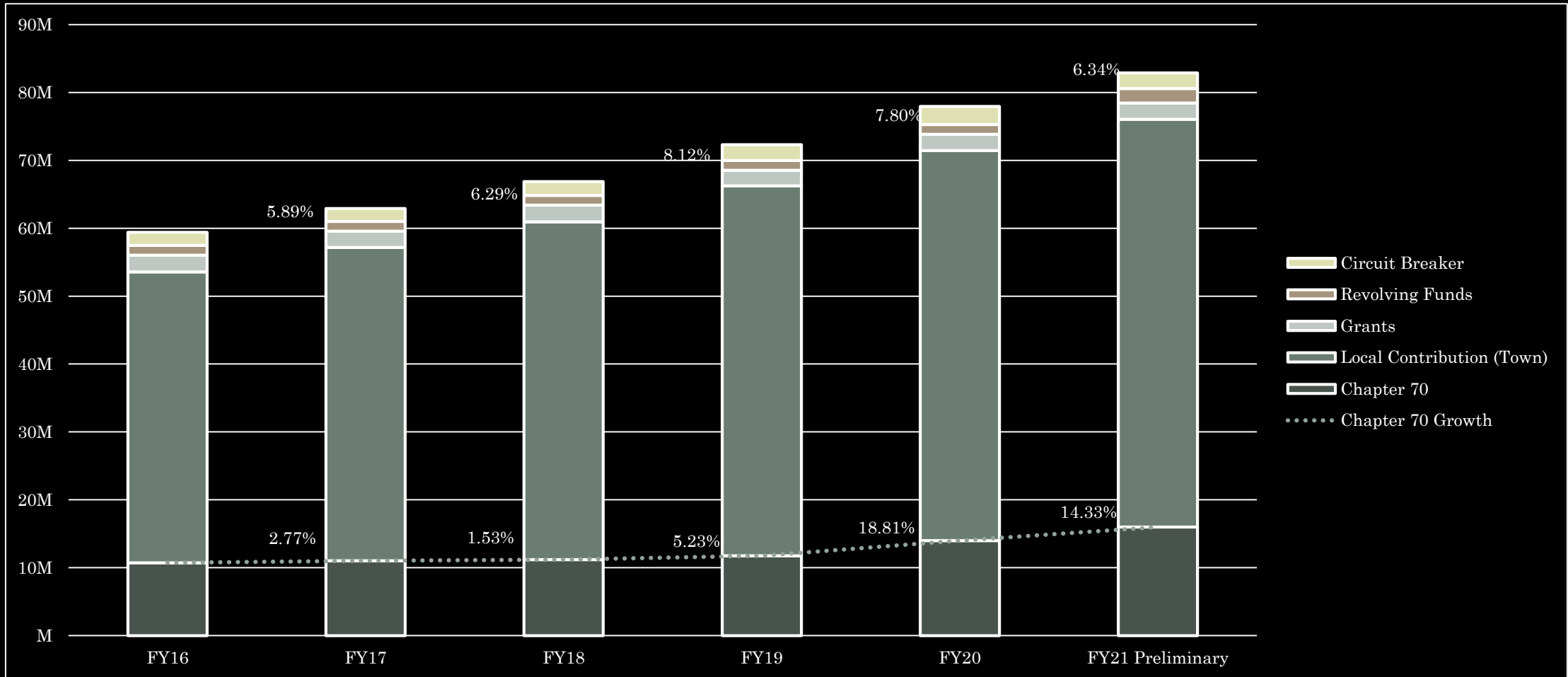
# Budget Priorities and Highlights

- Additional teaching positions at all levels to ensure class size mitigation and adequate course offerings and schedule flexibility for all students
- Additional Special Education Teachers and Team Chair
- Additional administrative support to support larger elementary schools.
- Improved library and digital learning instruction.
- Additional investment in reading and mathematics support at elementary and middle school levels.

# Budget Development Process



# Funding Sources

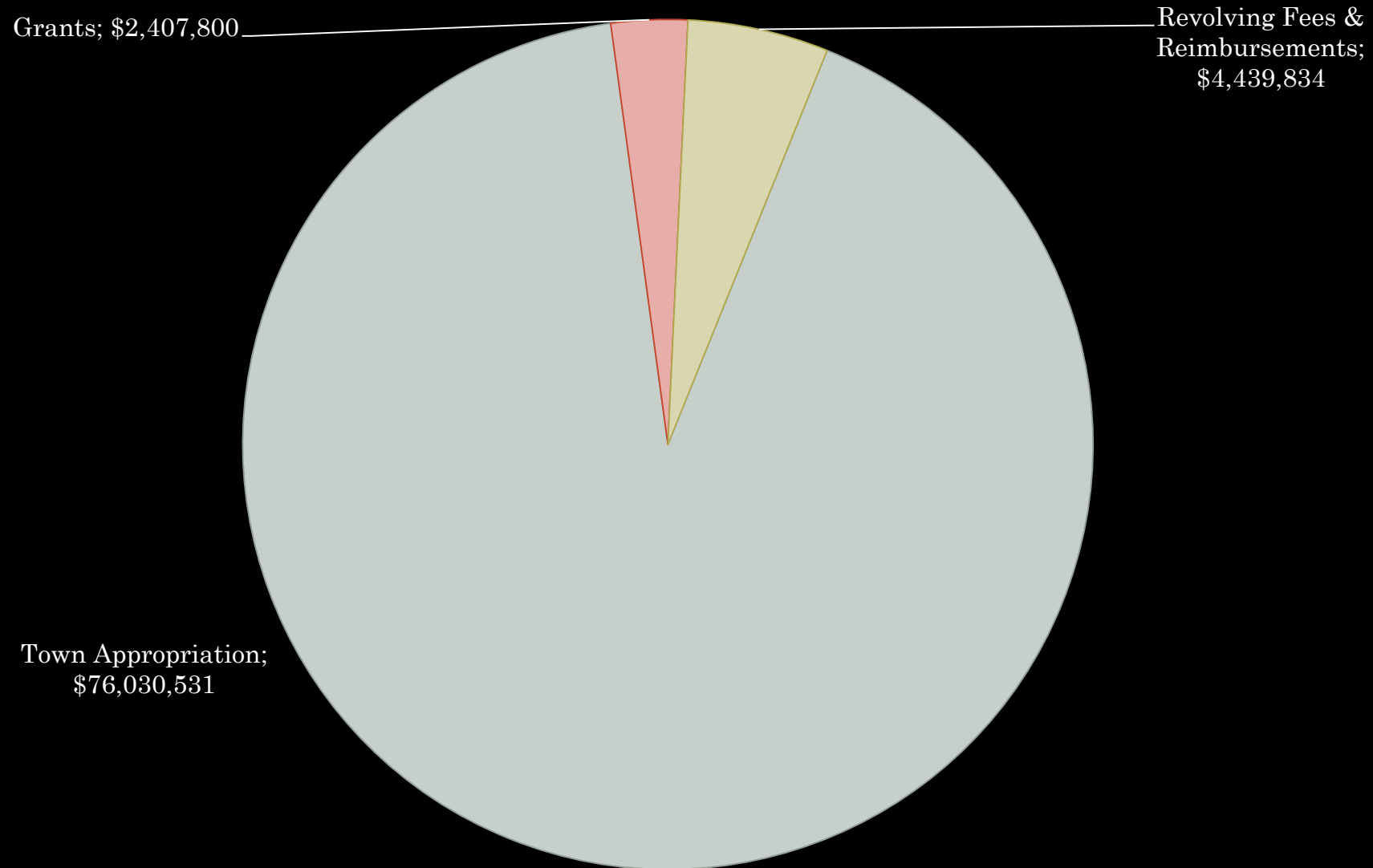


# FY21 Anticipated Revenues

Funding Description	FY20 Budget	FY21 Requested	Change in Funding	% Change
Town Appropriation	71,427,139	76,030,531	4,603,392	6.44%
Grants	2,407,800	2,407,800	-	0.00%
Circuit Breaker	2,673,970	2,296,417	(377,553)	(14.1%)
Revolving & Reimbursements	1,430,864	2,143,417	712,553	49.8%
Grand Total	77,939,773	82,878,165	4,938,392	6.34%

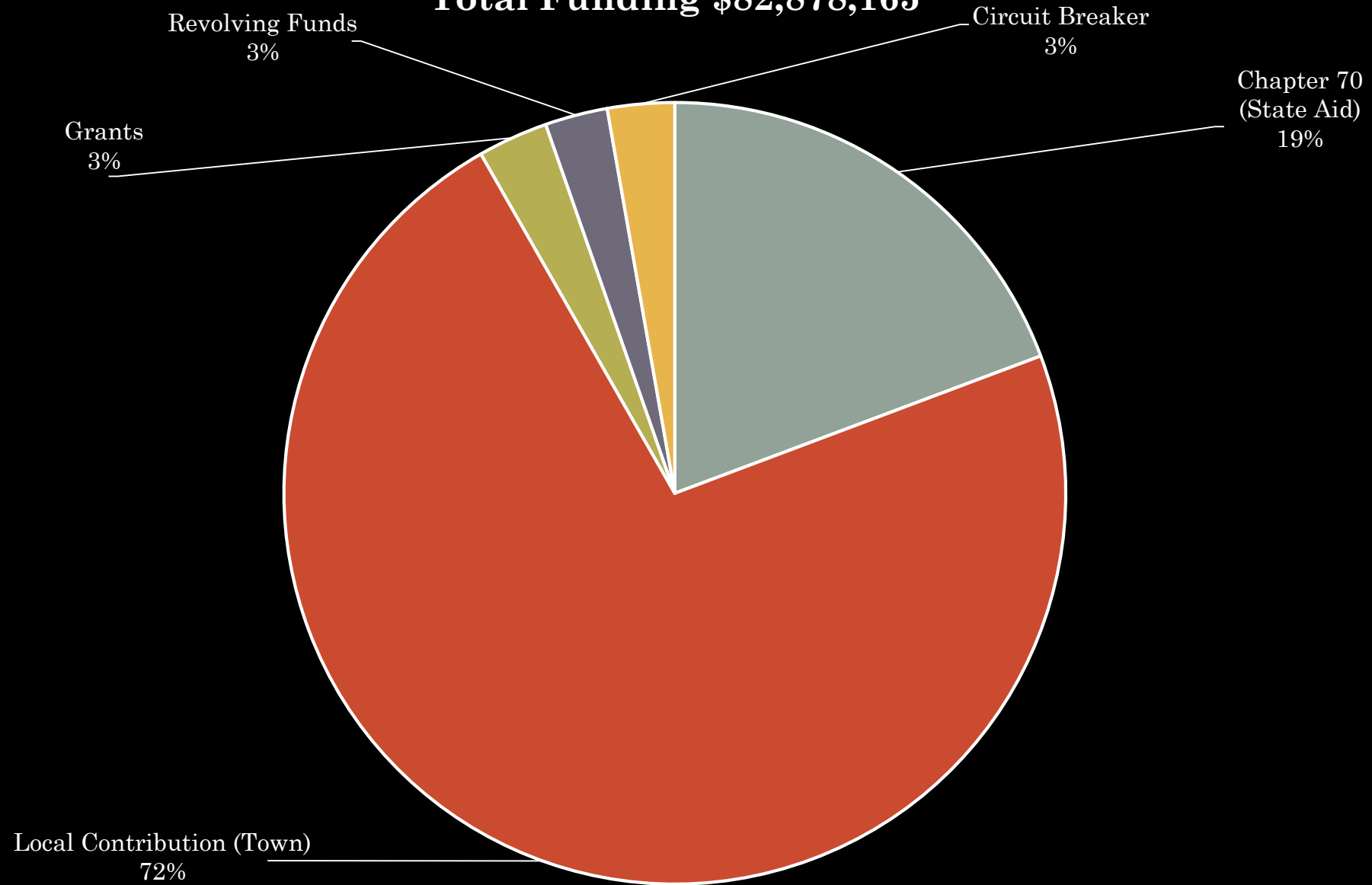
# FY21 Proposed Budget Funding Summary

## Total Funding \$82,878,165



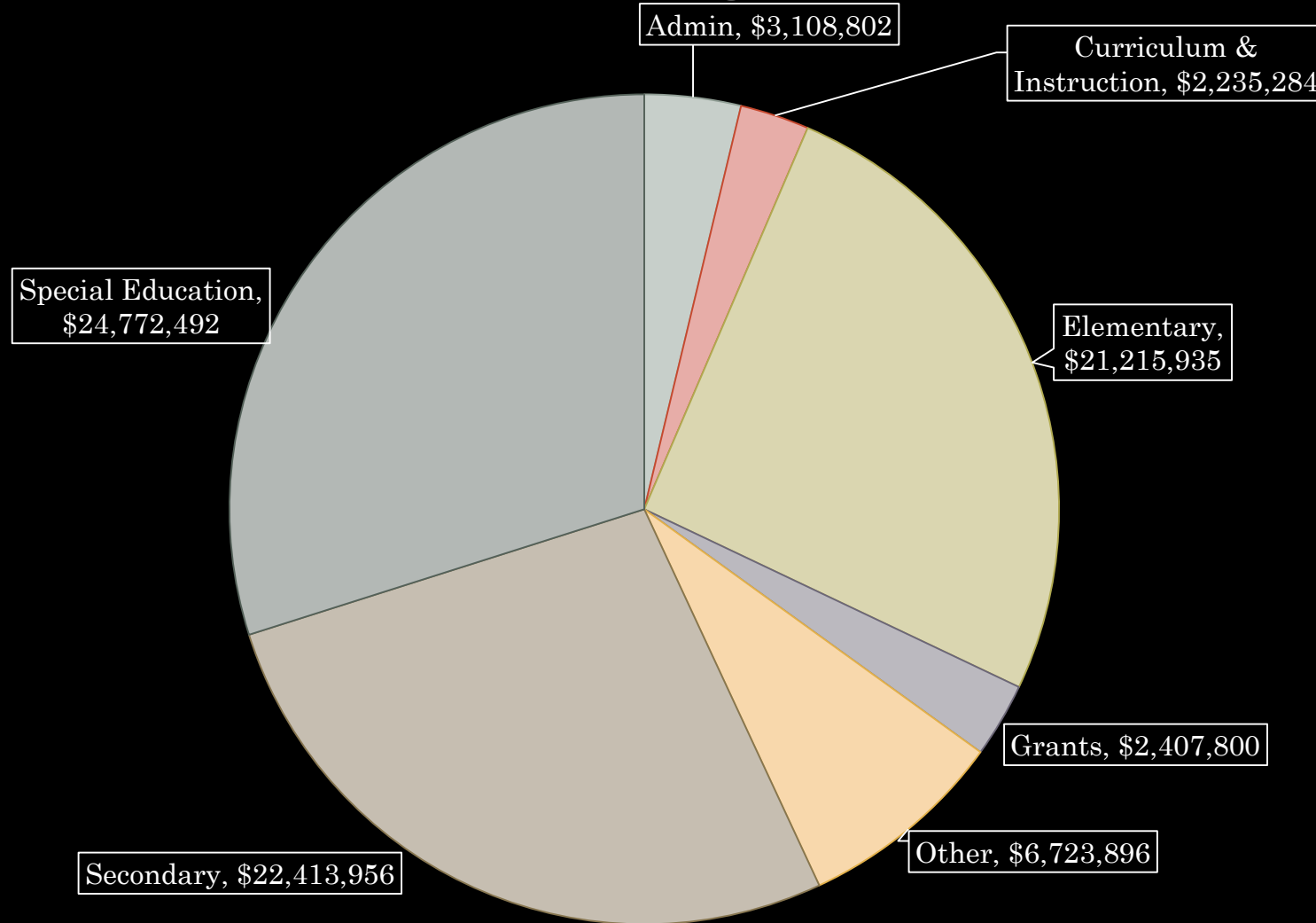
# FY21 Proposed Budget Funding Summary

Total Funding \$82,878,165

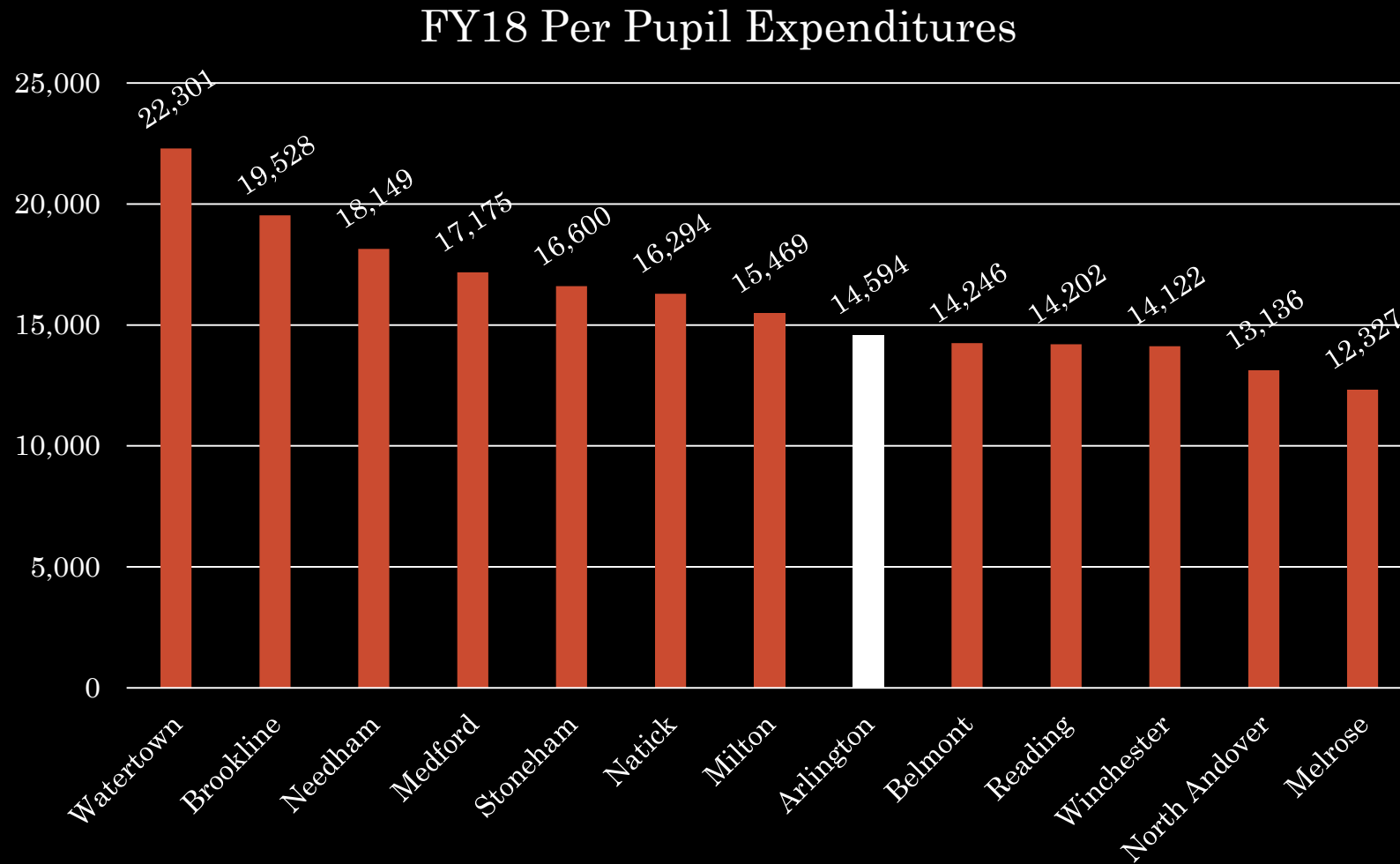




**FY21 Proposed Budget Expense by Spending Category -  
Total Budget \$82,878,165**



# FY21 Budget benchmark data



# FY21 Proposed Budget Changes Summary

Net increase in total revenues		4,938,392
Contractual/Salary Increases	(2,631,307)	
Instructional Supplies & Other Fixed Costs	(148,000)	
Curriculum Materials & Professional Development	(175,000)	
Increase in Utilities	(567,077)	
Expenses for Parmenter School	(180,000)	
Reallocation of Out of District Tuition (All Funds)	<u>373,082</u>	
Subtotal	(3,328,302)	
Left for Proposed Additions		1,610,090

# FY21 Elementary Proposed Additions

- 0.5 FTE for Occupational Therapist
- 0.5 FTE Math Coach
- 0.7 FTE Math Interventionist
- 1.0 FTE Assistant Principal(s)
- 1.0 FTE English Language Learner (ELL) Teacher
- 0.5 FTE Special Education Team Chair
- 2.1 FTE Inclusion Reading Teachers

# FY21 Middle School Proposed Additions

- 2.0 FTE for Half 7<sup>th</sup> Grade Learning Community
- 1.0 FTE Special Education Teacher
- 0.5 FTE Spanish Teacher (0.2 FTE Gibbs and 0.3 FTE Ottoson)
- 0.4 FTE Math Support (0.2 FTE Gibbs and 0.2 FTE Ottoson)
- 0.2 Physical Education Teacher

# FY21 High School Proposed Changes

- 2.6 FTE Teachers and Support Level Staff
- 1.0 FTE Special Education Teacher
- 0.4 FTE English Language Learner (ELL) Teacher

# FY21 District Wide Proposed Additions

- 3.0 FTE Reserve Teaching Positions
- 1.0 FTE Social-Emotional Learning Support
- 1.0 FTE Library Media Specialist
- 1.0 FTE Physical Therapy Assistant
- 0.5 FTE Board Certified Behavior Analyst (BCBA)
- 1.0 FTE Bus Driver for Special Education
- Increase BSP's for Special Education Programs

# Next Steps

- February 27, 2020 – Public Hearing
- March 12, 2020 – School Committee Votes final budget
- March 23, 2020 – Finance Committee reviews school budget
- April 2020 – Town Meeting votes School Department final FY21 budget



# For additional information

Visit the APS website for full budget details

<http://www.arlington.k12.ma.us/administration/budget/fy21/fy21superproposedbudget02-13-20.pdf>

# **Arlington Public Schools**

FY2021 Superintendent's Proposed Budget

Presented to the School Committee

February 13, 2020



Dr. Kathleen Bodie, Superintendent

# Arlington Public Schools

## FY2021 Superintendent's Proposed Budget

February 13, 2020

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## Superintendent's Message and Introduction

This budget, presented to the school committee, is the product of work that began in August 2019. It involved all members of the Superintendent's administrative team. The FY2021 budget is the result of a collaborative process that drew on the expertise of central office members, building principals and assistant principals, department heads and the Arlington School Committee.

The guiding principles of this budget are the Arlington Public Schools goals, which were approved after discussion and refinement with the School Committee. This FY2021 budget prioritizes staffing that maintains pace with enrollment growth; closing the achievement gap by increasing support for students in reading and mathematics; ensuring safe and supportive schools; attracting, retaining and developing talented staff; and improving instruction through best practices curriculum and materials. The School Department is also focused on maintaining and improving school buildings.

The major budget drivers are similar to past years, and are also based on the [Five-Year Budget Plan 2020-2024](#) developed in collaboration with the School Committee. A principal driver is growing enrollment which brings increased facility and staffing costs. Additional drivers include that the district provides quality instruction that meets the needs of all students, as well as social-emotional learning.

### *Highlights supporting continued growth and improvement of the school district:*

- Additional teaching positions at all levels to ensure class size mitigation and adequate course offerings and schedule flexibility for all students
- Additional Special Education Teachers and Team Chair
- Change Teaching Assistant positions in Supported Learning Centers to Behavior Support Personnel for Special Education Programs
- Additional administrative positions to support larger elementary schools
- Increase in leadership in social-emotional learning
- Improved library and digital learning instruction
- Additional investment in reading and mathematics support at elementary and middle school levels

## Arlington Public Schools Budget Facts and Figures

<b>\$76,030,531</b>	FY21 school district operating budget (general fund)
<b>\$65,991,013</b>	Foundation budget for Arlington (\$50,007,974 minimum local contribution)
<b>\$15,983,039</b>	Chapter 70 State Aid (FY21 Preliminary)
<b>\$75,090</b>	Average teacher salary / state average \$80,222 (DESE) (FY18)
<b>\$14,594</b>	Per pupil cost (all funds) / state average \$16,506 (DESE) (FY18)
<b>6,047</b>	Students enrolled as of 10/1/19 / 5,939 as of 10/1/19 (DESE)
<b>979.5</b>	School district employees budgeted (FY21 FTE - full-time equivalents)
<b>378.9</b>	Teachers budgeted in FY21 (FTE - full-time equivalents)
<b>1,086</b>	AP exams to be administered in SY2020, 21 AP courses offered
<b>2</b>	Arlington High School Syracuse University Project Advance courses offered SY 2020
<b>95.6%</b>	Arlington High School 2018 4-year cohort graduation rate (state rate is 87.7 %)
<b>29</b>	Athletic programs offered at the high school level
<b>14.1 to 1</b>	Teacher student ratio 2018-2019 / state ratio 12.9 to 1 (DESE)
<b>11</b>	# of public schools in Arlington, including Menotomy Preschool

## Executive Summary – Organizational

### Major Goals and Objectives

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

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

The Arlington Public Schools will ensure that every graduate is prepared to enter and complete a post-secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.

The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.

The Arlington Public Schools will offer a cost effective education that maximizes taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.

The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system, that is the community's most valuable asset.

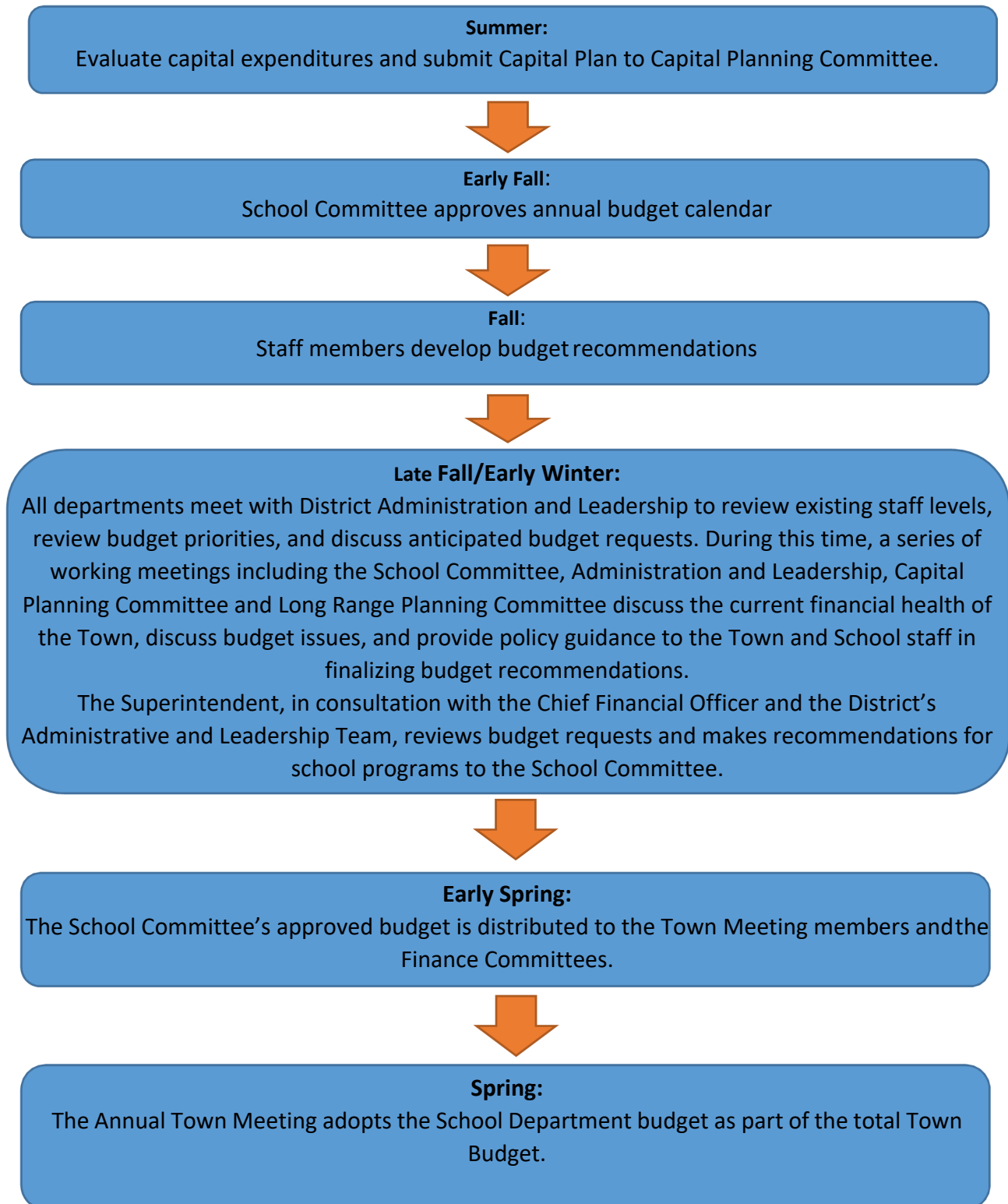
### Budget Process

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

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

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

## Budget Timeline





## Allocation of Resources to Achieve Goals and Objective

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

- The FY2021 budgeted amount is agreed to by the Town of Arlington and the Arlington School Committee based on the school department funding formula. This formula is based on expected town revenues, student enrollment growth, and an agreed increased percentage for general education and special education expenses.
- The School Department's [Five-Year Budget Plan 2020-2024](#) which laid out expected financial needs of the district over the coming years.
- School Committee approved overarching goals as outlined in the Major Goals and Objectives section above.
- The [Vision of a Student as Learner and as a Global Citizen](#) as adopted by the Arlington Public Schools.
- Planned school and district-based work to build on some of the [FY2019-2020 School Department Goals](#). This includes working with the MSBA on Arlington High School, continued focus on data-driven decision-making, professional development in support of cultural humility and respecting diversity, and supporting students' social-emotional learning.

### School Committee Members **(as of February 2020)**

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

### Administration

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

## Executive Summary – Financial

### Summary of Revenues and Expenditures

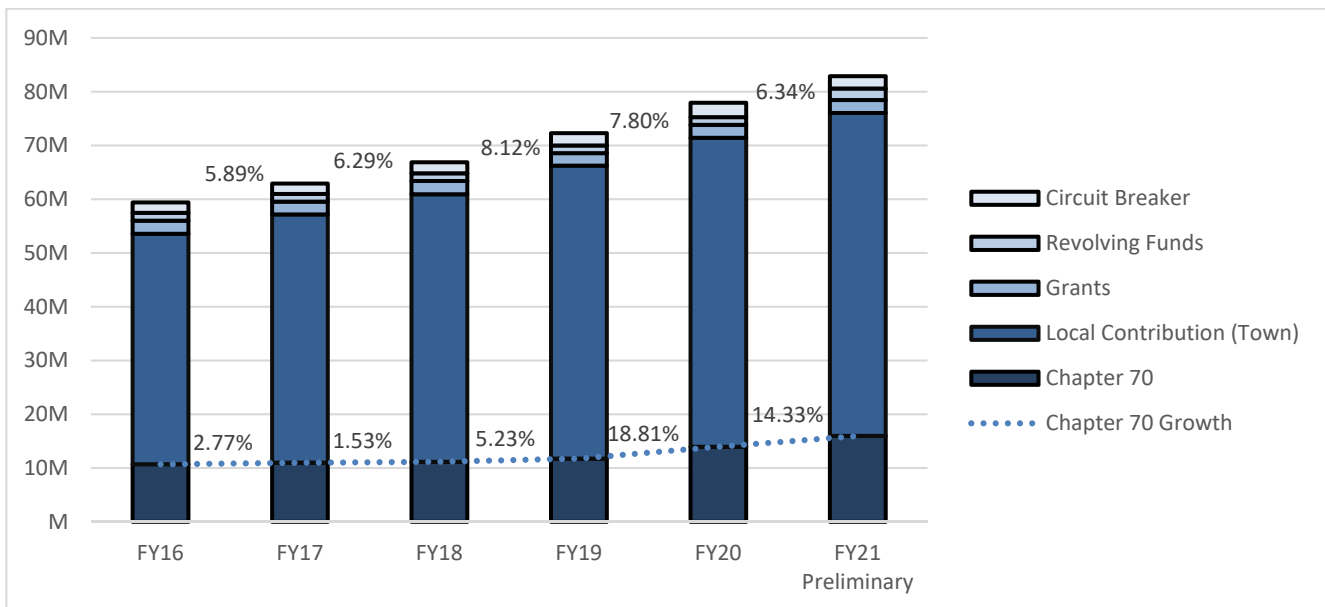
The Town of Arlington supports the School Department by providing the Town Appropriation. For FY21, the town appropriation includes an increase of 3.5% in the appropriation for general education, plus an allocation for enrollment growth. The appropriation also includes a 7% increase in the allocation for special education. This results in a 6.4% increase in the Town Appropriation to \$76,030,531. The Town Appropriation is made up of funds from Chapter 70 education state aid, as well as locally raised property tax revenues. These two funding sources combined create Town Appropriation which makes up the General Fund for Arlington's schools.

Grant revenue for FY21 is budgeted to be the same as in FY20. The district also receives revenue from fees and reimbursements, including athletic fees, foreign student tuition, and income from the rental of Peirce Field and school buildings. The state special education Circuit Breaker is the largest source of reimbursement revenue. For FY21, the district is budgeting less revenue from Circuit Breaker, based on declining student placements in out-of-district schools. As a result, revenue from fees and reimbursements is budgeted to be 14.1% lower, at \$2,296,417.

All-in revenue for the District is budgeted at \$82,878,165, a 6.3% overall increase from FY20, with the funding increase coming from the higher Town Appropriation and state aid.

### Funding Summary

FY21 Funding Sources Chart



The Funding Summary shows a breakdown of the District funding changes through the FY17, FY18, FY19 and FY20 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 FY20 Budget to the Superintendent's Proposed FY21 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 FY20 Budget, the Town Appropriation was 91.64% of the total school budget, and is budgeted to be 92.53% in the Superintendent's Proposed FY21 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

The **Town Appropriation** for FY21 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding of 50% of Per Pupil Expenditures for each additional student added this year.

**Grant** funding is budgeted to remain level funded with the FY20 final approved numbers.

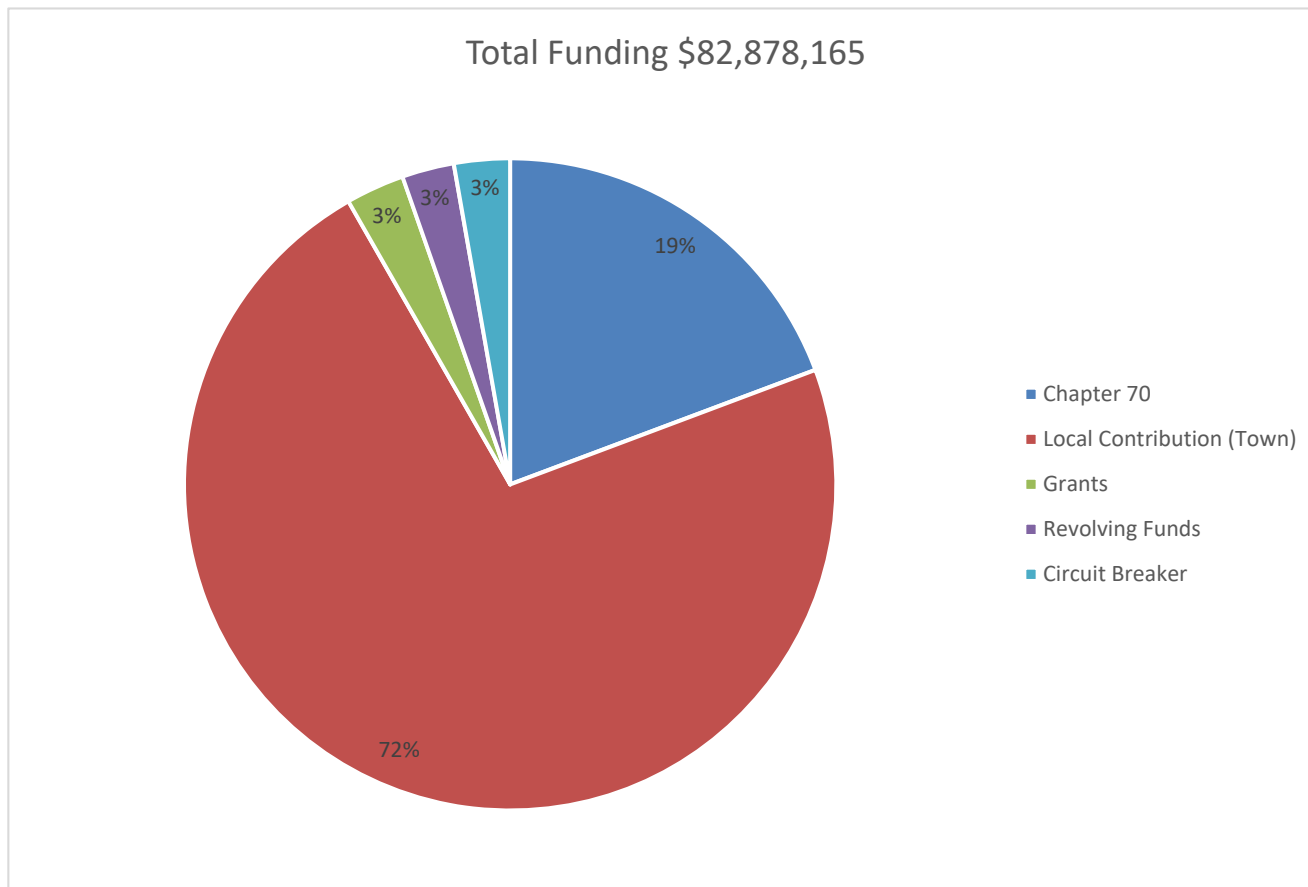
**Revolving Fees and Reimbursements** There have been a few changes to our revenue in this area. Circuit Breaker has decreased by \$377,553 to reflect the anticipated amount of Circuit Breaker the district should receive in FY20. In efforts to make improvements to facilities to ensure a safe and secure environment for students, spending will increase by \$150,000 from Building Rental Fees revolving. In addition, to purchase curriculum materials, textbooks and increase professional development offerings district wide, Foreign Exchange revolving fund spending will increase by \$175,000.

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 50% of Per Pupil Expenditures for each additional student added in FY19 compared to FY18. This results in a Superintendent's Proposed Budget number of \$82,878,165.

## Funding Summary

Funding Description	Fund Code	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Requested	Change in Funding	% Chg
Town Appropriation	0200	57,526,549	60,928,485	66,253,022	71,427,139	76,030,531	4,603,392	6.4%
<b>Grants</b>								
METCO	1320	434,654	440,519	449,053	534,449	534,449	-	0.0%
Special Education - 94-142	0940	1,396,626	1,424,332	1,492,435	1,524,109	1,524,109	-	0.0%
Special Education - Early Childhood	0930	42,021	39,815	41,194	42,377	42,377	-	0.0%
Special Education - Program Improvement	0960	42,045	-	-	-	-	-	0.0%
Title 1	0810	347,187	433,160	189,953	186,970	186,970	-	0.0%
Title 2A Improving Teacher Quality	0790	83,503	93,495	90,013	79,654	79,654	-	0.0%
Title 3 ELL	0770	39,178	42,689	39,258	40,241	40,241	-	0.0%
<b>Grants Subtotal</b>		<b>2,385,214</b>	<b>2,474,010</b>	<b>2,301,906</b>	<b>2,407,800</b>	<b>2,407,800</b>	-	0.0%
<b>Revolving Fees &amp; Reimbursements</b>								
AEA President Offset	9999	16,683	15,671	15,671	15,671	15,671	-	0.0%
Athletic Fees	1430	260,000	260,000	260,000	260,000	260,000	-	0.0%
Athletic Ticket Sales	1440	40,000	40,000	40,000	40,000	40,000	-	0.0%
Bishop Bus	1920	20,000	20,000	20,000	20,000	20,000	-	0.0%
Building Rental Fees	1520	350,000	350,000	350,000	350,000	600,000	250,000	71.4%
Circuit Breaker	0750	1,928,899	2,043,076	2,317,327	2,673,970	2,296,417	(377,553)	-14.1%
Foreign Exchange	1840	325,000	325,000	325,000	325,000	500,000	175,000	53.8%
Instrumental Music Fees	1480	148,265	148,265	148,265	148,265	148,265	-	0.0%
Menotomy Preschool	1510	142,000	142,000	142,000	142,000	142,000	-	0.0%
Peirce Field Rental	1530	22,000	22,000	22,000	22,000	22,000	-	0.0%
Traffic Supervisor Rebilling	1820	17,232	17,577	17,928	17,928	17,928	-	0.0%
Tuition In Revolving	1660	90,000	90,000	90,000	90,000	377,553	287,553	319.5%
<b>Revolving Fees &amp; Reimbursements Total</b>		<b>3,360,079</b>	<b>3,473,589</b>	<b>3,748,191</b>	<b>4,104,834</b>	<b>4,439,834</b>	<b>335,000</b>	<b>8.2%</b>
<b>Grand Total</b>		<b>63,271,842</b>	<b>66,876,084</b>	<b>72,303,119</b>	<b>77,939,773</b>	<b>82,878,165</b>	<b>4,938,392</b>	<b>6.3%</b>

FY21 Proposed Budget Funding Summary Chart



## Budget Transfer Summary

Spending Category	FY20 Budget	FY21 Proposed Budget	Change from Prior Year	% Change
<b>Town Appropriation</b>				
Admin	3,011,234	3,093,131	81,897	2.7%
Curriculum Instruction	1,828,195	1,935,284	107,089	5.9%
Elementary	19,583,502	21,003,935	1,420,433	7.3%
Other	6,004,734	6,723,896	719,162	12.0%
Secondary	19,961,678	21,175,763	1,214,085	6.1%
Special Education	21,037,796	22,098,522	1,060,726	5.0%
<b>Town Appropriation</b>	<b>71,427,139</b>	<b>76,030,531</b>	<b>4,603,392</b>	<b>6.4%</b>
<b>Grants</b>				
Admin	109,192	109,192	-	0.0%
Curriculum Instruction	119,895	119,895	-	0.0%
Elementary	283,615	283,615	-	0.0%
Other	217,510	217,510	-	0.0%
Secondary	111,102	111,102	-	0.0%
Special Education	1,566,486	1,566,486	-	0.0%
<b>Grants</b>	<b>2,407,800</b>	<b>2,407,800</b>	<b>-</b>	<b>0.0%</b>
<b>Revolving Fees &amp; Reimbursements</b>				
Admin	15,671	15,671	-	0.0%
Curriculum Instruction	306,800	300,000	(6,800)	-2.2%
Elementary	162,000	212,000	50,000	30.9%
Secondary	856,393	1,238,193	381,800	44.6%
Special Education	2,763,970	2,673,970	(90,000)	-3.3%
<b>Revolving Fees &amp; Reimbursements</b>	<b>4,104,834</b>	<b>4,439,834</b>	<b>335,000</b>	<b>8.2%</b>
<b>Grand Total</b>	<b>77,939,773</b>	<b>82,878,165</b>	<b>4,938,392</b>	<b>6.3%</b>

With careful and thoughtful consideration, the budget presented is balanced and will greatly support the Arlington Public Schools' goals and mission. This budget has additional schedules and tables to explain the detail of this budget. The School Committee is responsible for voting on a budget to fund Arlington Public Schools in a 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 FY20 Budget, and the FY21 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.



## Proposed Changes in the FY21 Budget

	Description	FTE	Unit Cost	Amount
<b>Early Childhood Changes for FY21 Budget</b>				
1	Facility and Utilities Expenses for Parmenter	0.0	-	136,000
2	Custodian at Parmenter	1.0	44,000	44,000
	<b>Early Childhood Increase</b>			<b>180,000</b>
<b>Elementary Changes for FY21 Budget</b>				
3	Increase Occupational Therapist to Full Time	0.5	65,000	32,500
4	Elementary Math Coach	0.5	65,000	32,500
5	Math Interventionst	0.7	65,000	45,500
6	Assistant Principals	1.0	105,000	105,000
7	ELL Teacher	1.0	65,000	65,000
8	Team Chair	0.5	68,180	34,090
9	Reading Teachers	2.1	65,000	136,500
	<b>Elementary Increase</b>	<b>6.3</b>		<b>451,090</b>
<b>Middle School Changes for FY21 Budget</b>				
10	Add a Half 7th Grade Learning Community	2.0	65,000	130,000
11	Special Education Teacher	1.0	65,000	65,000
12	Ottoson Spanish Teacher	0.2	65,000	13,000
13	Ottoson Math Support	0.2	65,000	13,000
14	Gibbs Math Support	0.2	65,000	13,000
15	Gibbs Spanish Teacher	0.3	65,000	19,500
16	Gibbs Physical Education Teacher	0.2	65,000	13,000
	<b>Middle School Increase</b>	<b>4.1</b>		<b>266,500</b>
<b>High School Changes for FY21 Budget</b>				
17	Teachers and support level staff	2.6	65,000	169,000
18	Special Education Teacher	1.0	65,000	65,000
19	ELL Teacher	0.4	65,000	26,000
	<b>High School Increase</b>	<b>4.0</b>		<b>260,000</b>
<b>Other District Wide Changes for FY21 Budget</b>				
20	Reserve Teaching Positions	3.0	65,000	195,000
21	SEL Support	1.0	65,000	65,000
23	Library Media Specialist	1.0	65,000	65,000
22	Physical Therapy Assistant	1.0	40,000	40,000
23	BCBA	0.5	75,000	37,500
24	Bus Driver to transport Special Education Students	1.0	55,000	55,000
25	Increase BSP's for Special Education Programs	0.0	-	175,000
26	Increase Utilities Budget (Electricity and Gas)	0.0	-	317,077

27	Dedicated Art Supplies Budget	0.0	-	44,000
28	Dedicated Music - Performing Arts Supplies Budget	0.0	-	44,000
29	Contractual/Salary Increases	0.0	-	2,631,307
30	Instructional Supplies and Other Fixed Costs	0.0	-	60,000
31	Reduction of Out of District Tuition	0.0	-	(283,082)
	<b>District Wide Net Increase</b>	<b>7.5</b>		<b>3,445,802</b>
	<b>Net Increase for FY21 Budget</b>	<b>22.9</b>		<b>4,603,392</b>

#### Preschool Changes – Brief Narrative

1. Facility and Utility Expenses for Parmenter – The district will be operating an additional building during the construction of AHS. Menotomy Preschool will move to the former Parmenter School. The School Department will supply utilities such as heating oil and electricity, as well as property maintenance both interior and exterior, the supplies necessary for upkeep and repair, and communication services.
2. Parmenter Custodian - To maintain the consistent level of daily custodial service in the preschool program, a 1.0 FTE Custodian will be positioned at the Parmenter School building during daytime hours of operation.

#### Elementary Changes – Brief Narrative

3. Increase Occupational Therapist to Full-time – With enrollment growth, more students are supported with services from occupational therapists. An additional 0.5 FTE will allow the therapists to provide the necessary support.
4. Elementary Math Coach - Math coaches support teachers in bringing evidence-based curricula to their classrooms and designing engaging lessons to reach all learners. The addition of 0.5 FTE to this position will expand the ability of math coaches to support more elementary teachers.
5. Math Interventionist – Math interventionists work directly with students on their math learning needs. This addition will provide math support in each elementary school, providing equity in math instruction district-wide.
6. Assistant Principals –The elementary schools are now too large to be effectively managed with one principal. This position supports the increasing reliance on data-based decision-making to make decisions that target both sub-groups and individual students in their learning. Opportunities for professional development, including internal administrative meetings during the school day, are difficult with no other administrator present. Currently, there are assistant principals at four schools. This proposal would provide two additional part-time assistant principals.
7. English Language Learner Teacher – Enrollment growth means that Arlington is no longer considered a low incidence ELL district. At Stratton this year, one ELL teacher is currently supporting 46 EL students. An additional 1.0 FTE ELL teacher at Stratton will provide equity and access for English Language Learners.
8. Team Chair - Thompson has the highest number of special education students at the elementary level. It also has the highest rate of eligibility findings. This 0.5 FTE increase means a full-time team chair will support the Student Support Team as it considers the best plans for students, while also helping to manage the overall workloads.

9. Reading Teachers – Student assessment data on reading is increasing the focus on narrowing an achievement gap. The Reading Department, special educators, and general education classroom teachers are using new assessment methods to target individual student needs. A reallocation and increase in our Reading Department will support programming tailored to these individual needs. The restructuring will align highly qualified reading staff equitably across elementary schools.

#### Middle School Changes – Brief Narrative

10. Half a Learning Community for 7th grade – Adding two teachers creates an additional half-learning community, needed because the seventh grade will increase to 499 students. This addition creates class sizes of 20 and a teacher load of 100 students. Otherwise, there would be 125 students in each learning community and per teacher with average class sizes of 25. There will be 507 students in the 7th grade the following year.
11. Special Education Teacher – With the addition of a half-learning community for the 7<sup>th</sup> grade, a special education teacher is needed to maintain inclusion programming in Math, ELA, Science, and Social Studies. When students who have an Individualized Education Plans are in fully inclusive classrooms their outcomes are much higher than if they are in pull-out learning settings.
12. Ottoson Spanish Teacher – A ninth section of 8<sup>th</sup> grade Spanish is needed next year because there will be 205 Spanish students. Without adding 0.2 FTE to create a new section the average class size would be over 25 students; with the additional section the average class size will be 23.
13. Ottoson Math Support – The math support position will be full-time with an additional 0.2 FTE. This addition will support an ELL math class. It will also better support the increasing number of students who need math support. Approximately 35 more students will need this support based on entering 7<sup>th</sup> grade numbers.
14. Gibbs Math Support – An additional 0.2 FTE will bring the math support position to full-time at Gibbs. This teacher will teach an ELL math class, as well as other 6<sup>th</sup> grade students needing math support.
15. Gibbs Spanish Teacher - Approximately half of Gibbs students study Spanish. This year one full-time teacher is available for all 212 Spanish students. With 30 additional students coming to Gibbs next year the teaching load will be higher. Adding 0.3 FTE will lower the teaching load.
16. Gibbs Physical Education Teacher – The physical education teacher will become full-time with the addition of 0.2 FTE. This is necessary to cover the enrollment of 6<sup>th</sup> grade students.

#### High School Changes – Brief Narrative

17. Teachers and Support Level Staff – The high school is receiving an allocation of 2.6 FTE additional teachers. High school enrollment is increasing so it needs additional teaching positions to maintain class sizes and lower the number of large classes (defined as 27+ students for core classes, 25+ for science).
18. Special Education Teacher - With increased enrollment, an additional 1.0 FTE for a special education teacher is needed to maintain inclusion and co-taught programming in Math, ELA, Science and Social Studies.
19. ELL Teacher – The high school enrolls students with limited or interrupted formal education (SLIFE). The school needs a newcomer program to meet the needs of our newcomer English Language Learner students in the core academic content classes. An additional 0.4 ELL FTE at the high school

will allow equity and access to our SLIFE newcomers, as well as the potential to create a Sheltered English Immersion (SEI) math and SEI history class for our SLIFE/SEI newcomers.

#### Other District-Wide Changes – Brief Narrative

20. Reserve Teaching Positions – Teachers will be allocated across levels based on actual enrollment growth. The district is expecting 3.0 FTE to be needed to maintain class sizes and offerings next year. The positions will be allocated where they are most necessary.
21. Social-emotional support – Additional support to support the social-emotional learning core competencies throughout the district. Social-emotional learning is the process where students learn to understand and manage their emotions, set and achieve positive goals, establish and maintain positive relationships, and make responsible decisions. This support will also help the district improve the student climate based on data received from surveys.
22. Certified Librarian/Digital Learning Specialist – Needed to support teaching of digital research skills and increase the integration of digital resources into instruction. Aligns instruction with the Massachusetts Digital Literacy and Computer Science Standards while supporting subscription and assessment platforms. Important in more effectively preparing our students to be active citizens in an ever-changing world.
23. Physical Therapy Assistant (PTA) – This request is changed from the 0.2 FTE for a fully licensed Physical Therapist included in the five-year plan and switches the request to a 1.0 FTE PTA. This will allow the district to effectively address the growing number of students with more complex physical needs across a larger number of schools.
24. BCBA – A 0.5 FTE Board Certified Behavior Analyst will help provide additional support with students with behavior problems.
25. Bus Driver for Special Education Program – An additional bus driver is needed because bus routes are changing in response to program requirements. With the later start time for Gibbs School, one driver can no longer do both the preschool and Gibbs runs. A second run for Stratton School is being added to limit ride times for special education students as well.
26. Increase BSPs for Special Education Programs – The district will staff Supported Learning Center (SLC) programs with Behavior Support Personnel (BSP) level assistants to reflect the higher level of experience and more specialized skillset needed as these programs serve students with greater needs. The district has been losing trained staff because of low pay. The higher pay position of BSP as compared to teaching assistant will help in recruiting and retaining for positions where staff sometimes manage aggressive behaviors, as well as the hygiene/personal care needs of students.
27. Increase Utilities Budget (Electricity and Gas) – The school department has added Gibbs School to the facilities plant. That addition, together with the need to update budget assumptions based on overall usage, results in this budget increase.
28. Dedicated Art Supplies Budget – School principals have been responsible for providing art supplies for visual art classes through their principal's budget. To ensure equity and consistency of art supplies across the district, a separate budget for these supplies will be managed by the Visual Arts Director.
29. Dedicated Music-Performing Arts Supplies Budget - School principals have been responsible for providing supplies for music and performing arts classes through their principal's budget. To ensure equity and consistency of music and performing arts supplies across the district, a separate budget for these supplies will be managed by the Performing Arts Director.

30. Contractual/Salary Increases – This budget line covers salary increases based on employment contracts agreed by the district. Salaries account for approximately 80% of the school department budget.
31. Instructional and Other Fixed Costs – The district is allocating this amount for necessary increases in curricula materials and resources, necessary supplies, and other fixed costs. The district renews resources to create and maintain educational best practices.
32. Reduction of Out-of-District Tuition – The budget for out-of-district tuition can be lowered for next year based on lower numbers of out of district students. While the number of out-of-district students each year is unpredictable, this reduction still keeps the budget at a prudent level for FY21.

### Significant Financial and Demographic Changes

As student enrollment continues to rise in Arlington, additional classroom space has been provided in several elementary buildings, and the Gibbs School was opened in fall 2019 as a sixth grade school. Enrollment growth began in the lower grades and is making its way up through the grade levels.

Construction will begin on the new Arlington High School in FY2021. Arlington began addressing the building needs of the high school when it was invited by the Massachusetts School Building Authority into the School Building Grant Program in 2016. Arlington voted to support a \$291.5 million project in June 2019. The MSBA is expected to fund \$86 million, while the Town is funding the remainder of the project. Detailed design and value engineering have been ongoing since that time. Site work is beginning in February 2020. Ground-breaking for the first wing of the new school is scheduled for fall 2020. The construction project will continue through FY2024, with the planned opening of the new building.

The first wing is being constructed on part of the lawn in front of the current façade, while preserving trees along Massachusetts Avenue. Students will continue to use the current high school building throughout the school year. Impacts to current operations will involve changing where students and staff enter the building, parking, and moving the Menotomy Preschool out of the building as of June 2020. Menotomy Preschool will operate its summer 2020 program at Peirce School. It will then move to the former Parmenter School on the corner of Academy and Irving Streets when the summer program ends in mid-August.

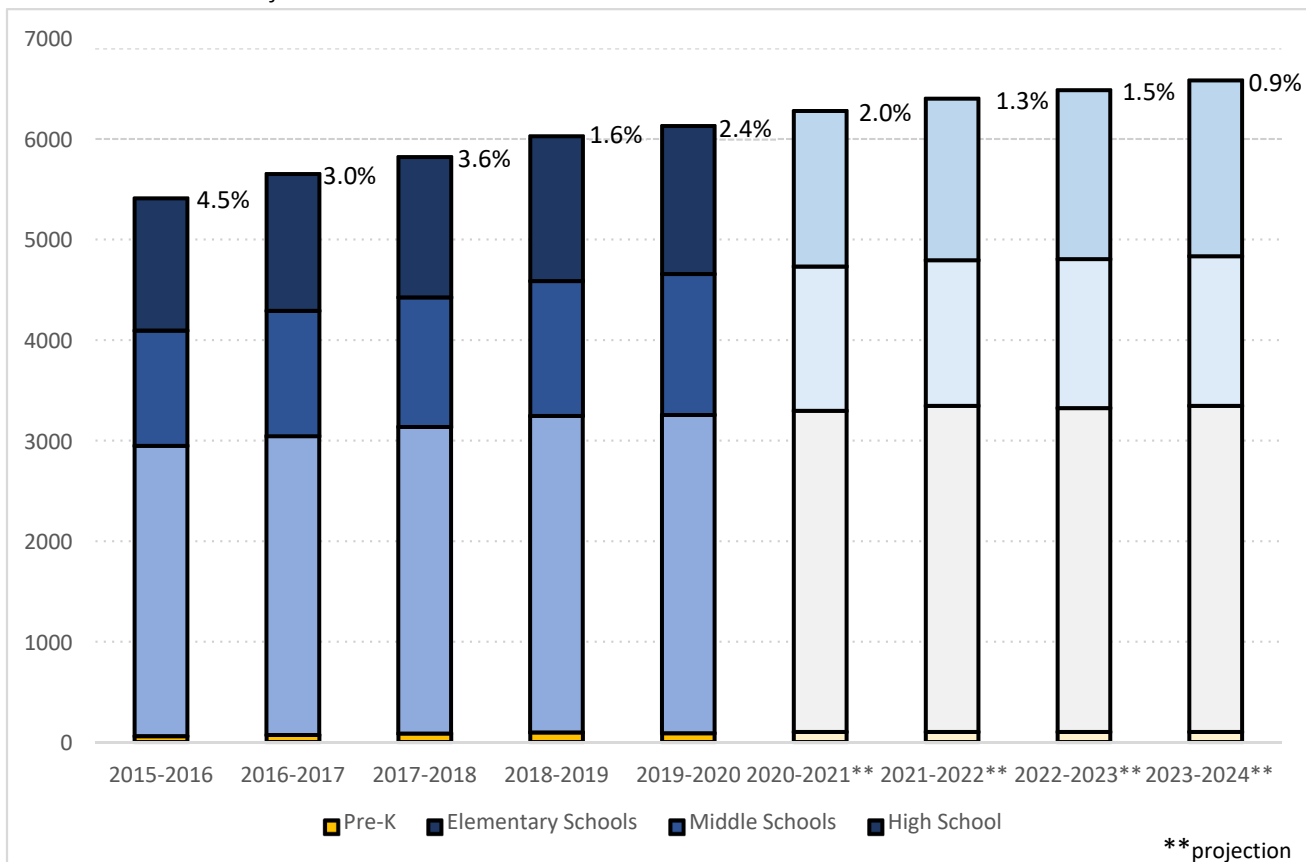
Financial impacts are continuing to be addressed, as the district is operating more school facilities with the opening of the Gibbs School and the move of Menotomy Preschool.

## Executive Summary – Informational

### Student Enrollment Trends

Arlington Public Schools enrollment has been climbing since the 2012-2013 school year. Since 2015-2016 school year the district has added 718 students, for a 13.3% growth. Student population growth began at the early elementary level and moved up through the system. Projected growth is expected to slow slightly at the elementary and middle school level. The strong growth now projected at the high school level may be impacted by the opening of the new Minuteman Vocational-Technical School together with the start of construction at Arlington High School. However, all-in current projections show growth continuing district-wide.

### FY21 Enrollment Projections



The School Department has been experiencing significant enrollment growth since the 2012-2013 school year. During the summer of 2015, HMFH Architects, Inc. was commissioned to produce a report studying Arlington Public Schools' space needs in light of our enrollment growth. As part of that report, HMFH brought in the services of McKibben Demographic Research, who produced an enrollment forecast for the next ten years. This forecast has been updated, most recently in August 2016, and it now extends for 15 years. The forecast can be found on the School Department website [here](http://www.arlington.k12.ma.us/administration/facilitiesenrollment/enrollment.asp): <http://www.arlington.k12.ma.us/administration/facilitiesenrollment/enrollment.asp>.

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

An enrollment **forecast**, on the other hand, looks at a variety of factors, including, but not limited to, interest rates, housing stock, real estate markets and rates, employment, birth and death rates, ages of current residents, housing turnover rates and many other elements which help pinpoint more closely likely changes to the current enrollment. The forecast produced by Dr. McKibben also details enrollment changes by school district, which our projections currently do not.

Both the enrollment forecast and the enrollment projection are included here. It is important to note that the forecast by Dr. McKibben does not include those students who are currently in out of district educational placements, while the projections do include those students. This is why you will notice differences in the current and historical enrollment number

*APS Projection Formula:*

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

$$\text{Gr1 Rate} = \left( \frac{\left( \left( \frac{\text{Gr1}_{2013}}{\text{Kg}_{2012}} \times 1 \right) + \left( \frac{\text{Gr1}_{2014}}{\text{Kg}_{2013}} \times 2 \right) + \left( \frac{\text{Gr1}_{2015}}{\text{Kg}_{2014}} \times 3 \right) + \left( \frac{\text{Gr1}_{2016}}{\text{Kg}_{2015}} \times 4 \right) + \left( \frac{\text{Gr1}_{2017}}{\text{Kg}_{2016}} \times 5 \right) \right)}{15} \right)$$



## Student Enrollment

	Graded Served	10/1/2018 Enrollment	10/1/2019 Enrollment
Arlington High School	9-12	1,380	1,411
Ottoson Middle School	7-8	855	899
Gibbs School	6	463	486
Bishop Elementary School	K-5	452	440
Brackett Elementary School	K-5	517	535
Dallin Elementary School	K-5	484	472
Hardy Elementary School	K-5	451	444
Peirce Elementary School	K-5	308	307
Stratton Elementary School	K-5	426	450
Thompson Elementary School	K-5	507	514
Menotomy Preschool	Preschool	96	89
Total		5,939	6,047

## Student Demographics

	APS 2019-20	State 2019-20
African American	3.4%	9.2%
Asian	13.0%	7.1%
Hispanic	6.1%	21.6%
Native American	0.1%	0.2%
White	70.5%	57.9%
Native Hawaiian, Pacific Islander	0.1%	0.1%
Multi-Race, Non-Hispanic	6.8%	3.9%
First Language Not English	12.7%	23.0%
English Language Learner	4.8%	10.8%
Students with Disabilities	15.9%	18.4%
High Needs	26.5%	48.7%
Economically Disadvantaged	7.9%	32.8%

## Schedules

### Program Summary

The Program Summary includes the FY17, FY18, and FY19 Final Expenses, FY20 Budget and the Superintendent's Proposed FY21 Budget.

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

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

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

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

Program Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Proposed	Change	%
6503 - Kindergarten	2,240,447	2,203,235	2,536,961	2,672,409	2,659,455	(12,954)	-0.48%
6506 - Elementary Education	8,371,468	8,861,020	9,386,015	10,803,590	10,972,596	169,006	1.56%
6507 - Secondary Education	604,710	663,046	804,122	1,085,964	1,030,552	(55,412)	-5.10%
6512 - ELL	646,543	679,922	801,072	846,295	1,098,872	252,577	29.85%
6515 - English/Language Arts	1,654,117	1,758,060	1,938,048	2,119,722	2,213,617	93,895	4.43%
6518 - Family and Consumer Science	459,677	485,055	532,738	581,735	567,216	(14,519)	-2.50%
6521 - Math	1,736,565	1,826,919	2,096,778	2,257,070	2,508,178	251,108	11.13%
6524 - Science	1,673,610	1,798,961	2,069,799	2,134,639	2,290,931	156,292	7.32%
6527 - Social Studies	1,517,361	1,623,733	1,866,918	2,075,225	2,269,578	194,353	9.37%
6533 - World Languages	1,354,159	1,388,865	1,505,026	1,707,554	1,855,137	147,583	8.64%
6536 - Art	732,782	762,872	901,845	939,825	1,106,631	166,806	17.75%
6539 - Music	1,063,928	1,064,561	1,110,673	1,252,282	1,411,020	158,738	12.68%
6540 - Gifted & Talented	83,542	85,155	87,929	90,746	93,677	2,931	3.23%
6545 - Drama	2,518	2,347	2,967	-	-	-	0.00%
6548 - Physical Education	1,326,162	1,382,547	1,507,739	1,578,566	1,765,236	186,670	11.83%
6551 - Technology Educational (Tech Ed)	387,729	430,941	391,943	433,301	467,204	33,903	7.82%
6554 - Health Services/Nursing	816,052	878,561	983,045	1,107,525	1,416,289	308,764	27.88%
6557 - Guidance	988,853	1,124,062	1,234,620	1,327,815	1,388,569	60,754	4.58%
6560 - METCO	442,136	440,409	459,387	-	-	-	0.00%
6563 - Library/Media	290,286	307,759	336,215	399,900	642,036	242,136	60.55%
6566 - Management and Supervision - Principals	2,762,638	3,052,606	3,329,976	3,264,723	3,471,742	207,019	6.34%
6569 - Management and Supervision-HS Dean	222,553	289,433	367,944	339,853	346,744	6,891	2.03%
6575 - Professional Development	416,578	422,562	562,871	308,109	307,769	(340)	-0.11%
6578 - Math RTI	613,173	694,758	733,282	720,574	870,045	149,471	20.74%
6581 - Reading Interventions	1,070,342	1,179,310	1,326,747	1,412,942	1,518,986	106,044	7.51%
6620 - Athletics	250,423	235,833	247,648	293,302	289,195	(4,107)	-1.40%
6621 - Boys Baseball	24,544	19,750	21,921	22,954	22,954	-	0.00%
6622 - Boys Basketball	17,416	25,254	20,531	20,250	20,250	-	0.00%
6623 - Boys Cross Country	14,965	14,604	18,826	14,461	14,461	-	0.00%
6624 - Boys Football	68,343	64,022	58,227	51,412	51,412	-	0.00%
6625 - Boys Golf	7,945	9,584	9,005	8,821	8,821	-	0.00%
6626 - Boys Ice Hockey	91,513	96,476	68,345	84,812	84,812	-	0.00%
6627 - Boys Indoor Track	7,591	12,799	15,066	9,133	9,133	-	0.00%
6628 - Boys Lacrosse	11,647	11,234	16,349	10,849	10,849	-	0.00%
6629 - Boys Outdoor Track	11,213	12,002	11,132	11,453	11,453	-	0.00%
6630 - Boys Soccer	16,817	17,896	16,892	16,964	16,964	-	0.00%
6631 - Boys Swimming	8,048	7,428	7,339	7,347	7,347	-	0.00%
6632 - Boys Tennis	5,234	6,686	10,179	6,437	6,437	-	0.00%
6633 - Boys Volleyball	12,755	12,872	12,158	12,229	12,229	-	0.00%
6634 - Boys Wrestling	11,620	10,899	11,294	11,019	11,019	-	0.00%
6635 - Girls Basketball	14,486	17,981	24,001	14,041	14,041	-	0.00%
6636 - Girls Cheering	7,852	8,321	9,144	8,103	8,103	-	0.00%
6637 - Girls Cross Country	879	952	1,495	863	863	-	0.00%
6638 - Girls Field Hockey	17,879	18,699	15,184	19,034	19,034	-	0.00%
6639 - Girls Gymnastics	9,325	10,107	8,846	9,791	9,791	-	0.00%
6640 - Girls Ice Hockey	12,250	19,358	44,143	16,504	16,504	-	0.00%

Program Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Proposed	Change	%
6641 - Girls Indoor Track	15,938	21,196	19,514	17,480	17,480	-	0.00%
6642 - Girls Lacrosse	14,390	14,462	15,342	14,031	14,031	-	0.00%
6643 - Girls Outdoor Track	2,662	3,591	3,318	3,105	3,105	-	0.00%
6644 - Girls Soccer	19,880	17,004	16,005	19,370	19,370	-	0.00%
6645 - Girls Softball	18,748	22,330	18,977	21,267	21,267	-	0.00%
6646 - Girls Swimming	7,718	6,826	8,742	5,865	5,865	-	0.00%
6647 - Girls Tennis	5,434	5,576	10,401	5,575	5,575	-	0.00%
6648 - Girls Volleyball	21,640	16,465	18,684	18,852	18,852	-	0.00%
6649 - Fall Equipment Manager	8,000	8,000	7,619	2,998	2,998	-	0.00%
6651 - Ticket Business Manager	3,905	3,719	3,905	-	-	-	0.00%
6655 - Cross Country	5,676	3,096	6,192	-	-	-	0.00%
6700 - C&I Leadership	57,613	113,244	103,336	35,144	77,420	42,276	120.29%
6705 - C&I ELL	97,722	101,110	110,224	88,736	90,722	1,986	2.24%
6710 - C&I Health/Wellness	72,396	67,514	74,882	71,552	71,969	417	0.58%
6715 - C&I Science	128,806	130,631	114,838	156,905	193,711	36,806	23.46%
6720 - C&I Math	185,804	160,899	160,522	164,369	166,588	2,219	1.35%
6730 - C&I World Languages	49,588	102,772	109,074	116,316	118,503	2,187	1.88%
6740 - C&I English	136,284	124,824	144,527	141,275	143,494	2,219	1.57%
6745 - C&I Social Studies	135,244	135,946	152,465	147,802	149,965	2,163	1.46%
6750 - C&I Visual Art	89,598	93,688	114,910	96,570	98,118	1,548	1.60%
6755 - C&I Performing Art	19,076	66,602	96,658	83,559	84,871	1,312	1.57%
6760 - C&I Reading	217,568	287,882	425,941	421,596	435,552	13,956	3.31%
6800 - PK - SPED	291,118	319,628	322,869	323,878	346,180	22,302	6.89%
6803 - Pupil Services (504)	21,395	18,307	19,918	18,827	18,827	-	0.00%
6806 - Sped Admin/Management Services	1,092,991	1,129,890	1,202,290	1,236,821	1,206,250	(30,571)	-2.47%
6809 - SPED Teacher	2,559,534	2,483,547	2,950,982	3,243,821	3,857,930	614,109	18.93%
6812 - OT/PT	610,486	616,667	555,447	652,319	697,258	44,939	6.89%
6815 - Alternative Program	210,455	196,639	184,900	207,424	227,476	20,052	9.67%
6818 - Speech/Language	492,856	392,681	458,662	582,244	511,777	(70,467)	-12.10%
6821 - Behavioral Support	620,612	589,448	691,226	734,174	804,135	69,961	9.53%
6824 - Inclusion Support	394,322	552,300	666,119	770,556	1,075,061	304,505	39.52%
6827 - Self-Contained Academic Instruction	1,430,074	1,529,592	1,306,621	1,711,176	1,773,793	62,617	3.66%
6830 - Medical Services	51,268	125,021	112,362	132,953	152,523	19,570	14.72%
6833 - Social Workers	1,216,573	1,236,055	1,255,762	1,435,084	1,522,774	87,690	6.11%
6836 - Psychologists	1,278,040	1,095,633	1,054,763	823,570	840,679	17,109	2.08%
6839 - Team Chairs	935,208	1,291,734	1,345,645	569,222	779,532	210,310	36.95%
6842 - Adaptive Technology	23,774	29,048	85,438	116,597	122,675	6,078	5.21%
6845 - One to One Assistance	414,051	460,554	501,416	671,473	655,763	(15,710)	-2.34%
6848 - Out of district tuition Day Students	2,770,065	3,156,317	2,512,878	3,254,941	3,327,581	72,640	2.23%
6851 - Out of district tuition Residential	4,134,070	4,434,710	4,154,151	5,125,840	4,712,174	(413,666)	-8.07%
6854 - SPED summer program	494,960	521,132	483,271	486,214	288,493	(197,721)	-40.67%
6857 - SPED contracted Service	60,613	77,780	81,911	80,042	80,042	-	0.00%
6860 - SPED testing and assessment	68,930	61,954	46,787	44,651	44,651	-	0.00%
6863 - SPED Curriculum	1,349	5,374	5,454	5,552	5,552	-	0.00%
6866 - Legal Services Special Education	83,189	27,087	87,636	27,881	27,881	-	0.00%
6900 - School Committee	120,304	124,308	124,379	120,080	126,868	6,788	5.65%
6905 - Legal Services School Committee	72,810	89,403	65,523	147,906	147,906	-	0.00%
6910 - Superintendent	444,541	476,901	499,233	569,349	581,658	12,309	2.16%
6915 - Admin for Curriculum & Personnel	1,184,205	928,757	927,956	394,320	399,954	5,634	1.43%
6920 - Business Office	488,466	535,935	568,974	529,362	532,035	2,673	0.50%
6925 - Payroll	342,460	372,353	382,328	383,818	395,364	11,546	3.01%
6930 - Grants Development	102,775	104,735	107,405	112,375	116,945	4,570	4.07%
6935 - Human Resources	219,161	223,207	242,451	257,476	275,342	17,866	6.94%
6940 - Information Technology	894,574	966,389	1,167,249	1,065,366	1,191,544	126,178	11.84%
6945 - Student Data and Assessment	165,205	127,657	131,580	246,374	263,012	16,638	6.75%
6948 - Vocational School Tuition	39,700	38,630	22,286	34,577	34,577	-	0.00%
6950 - Food Services	-	-	-	9,994	9,994	-	0.00%
6955 - Traffic Supervisors	144,087	163,103	198,715	195,317	199,190	3,873	1.98%
6960 - Facilities Maintenance	2,782,432	2,946,339	3,315,443	2,967,106	3,692,340	725,234	24.44%
6965 - Custodial Services	1,821,453	1,885,753	2,185,623	2,028,526	2,169,477	140,951	6.95%
6970 - Transporation Regular Ed	152,603	233,042	248,447	266,650	241,150	(25,500)	-9.56%
6975 - Transportation Special Ed In District	545,611	572,041	673,890	673,349	734,536	61,187	9.09%
6980 - Transportation Special Ed Out of District	933,579	796,991	847,596	873,157	873,157	-	0.00%
6985 - Athletics Transportation - Boys	51,338	54,363	41,836	46,925	46,925	-	0.00%
6986 - Athletics Transportation - Girls	39,793	50,922	31,885	43,906	43,906	-	0.00%
6990 - Transporation Homeless	134,971	17,676	41,360	19,391	19,391	-	0.00%
6998 - Systemwide Expense	44	7,125	1,422	158,208	38,208	(120,000)	-75.85%
6542 - Instrumental Music	-	-	-	30,000	-	(30,000)	-100.00%
Grand Total	63,350,408	66,613,563	71,170,554	75,171,302	79,869,694	4,698,392	6.25%

## Budget Detail Subtotaled by Cost Center, Program and Object

This is the most detailed view of the FY21 Superintendent's Proposed Budget. Similar to the individual Program summary, this budget includes all sources of funding. The columns show the FY17, FY18, and FY19 Final Expenses, FY20 Budget, and the FY21 Superintendent's Proposed Budget.

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
1 - High School	6507 - Secondary Education	81112 - Teacher Salary & Wages	150	119	4,127	365,073	169,000
		81201 - Temp Salaries Professional	-	-	825	-	-
		81204 - Extended Term Sub Teacher	86,991	126,663	138,106	136,491	139,823
		81205 - Student Activity Support Stip	54,052	54,107	57,161	54,481	54,481
		81210 - Academic Teacher Leadership	5,500	5,500	5,462	5,497	5,497
		81318 - Teacher Room Moving	698	1,076	3,885	800	800
		81322 - Other Stipends	-	363	13,800	9,994	9,994
		83101 - Professional Tech Services	27,134	34,894	38,458	5,622	35,622
		83201 - Tuition Other Schools	1,625	6,186	-	5,446	5,446
		83302 - Field Trips	9,328	10,770	9,831	-	-
		83404 - Reproduction/Printing	859	1,431	1,500	1,229	1,229
		84201 - Office Supplies	13,232	13,541	16,684	11,858	11,858
		84902 - Food Supplies	4,814	633	5,929	527	527
		85101 - Repro Paper Toner Supplies	24,499	22,466	19,980	19,763	19,763
		85102 - Testing Materials	-	-	-	264	264
		85103 - Instructional Materials	4,558	17,438	11,513	6,500	58,500
		85106 - Textbooks Books Periodicals	1,503	1,242	428	1,054	1,054
		85107 - Instructional Services	-	-	1,250	-	-
		85110 - Instruction Equipment	110	-	-	-	-
		85802 - Computer Supplies	3,111	-	3,222	2,635	2,635
		85803 - Graduation Service Ceremonies	13,565	10,497	10,851	9,222	9,222
		85806 - Misc Supplies	1,041	1,381	780	1,229	1,229
		87202 - Training Educ Conf & Attendanc	2,705	-	567	4,392	4,392
		87301 - Professional Affiliations	160	-	1,500	175	175
		88501 - Capital Equipment/Furniture	5,321	7,186	9,201	791	50,791
		<b>6507 - Secondary Education Total</b>	<b>260,955</b>	<b>315,492</b>	<b>355,062</b>	<b>643,043</b>	<b>582,302</b>
	6512 - ELL	81112 - Teacher Salary & Wages	46,123	47,304	65,186	68,969	99,869
	<b>6512 - ELL Total</b>		<b>46,123</b>	<b>47,304</b>	<b>65,186</b>	<b>68,969</b>	<b>99,869</b>
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	907,060	975,862	1,038,295	1,079,982	1,155,507
		81413 - Longevity/Teachers	10,832	9,722	5,776	12,602	12,602
	<b>6515 - English/Language Arts Total</b>		<b>917,892</b>	<b>985,584</b>	<b>1,044,071</b>	<b>1,092,584</b>	<b>1,168,109</b>
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	258,427	276,201	283,019	308,301	315,160
		81210 - Academic Teacher Leadership	4,312	4,312	4,312	4,309	4,309
		81413 - Longevity/Teachers	-	-	-	-	-
		84321 - Equipment Maintenance	121	778	-	703	703
		84902 - Food Supplies	8,703	-	10,375	7,905	7,905
		85103 - Instructional Materials	6,439	12,006	898	10,541	10,541
		85106 - Textbooks Books Periodicals	-	-	126	-	-
		85110 - Instruction Equipment	-	-	624	-	-
		<b>6518 - Family and Consumer Science Total</b>	<b>278,002</b>	<b>293,297</b>	<b>299,355</b>	<b>331,759</b>	<b>338,618</b>
	6521 - Math	81112 - Teacher Salary & Wages	979,466	1,007,595	1,091,871	1,136,118	1,284,572
		81413 - Longevity/Teachers	11,071	11,311	10,832	13,950	13,950
		83301 - Contracted Transportation	-	-	-	-	-
		85102 - Testing Materials	-	-	-	-	-
		85103 - Instructional Materials	-	25,000	-	-	-
	<b>6521 - Math Total</b>		<b>990,537</b>	<b>1,043,906</b>	<b>1,102,703</b>	<b>1,150,068</b>	<b>1,298,522</b>
	6524 - Science	81112 - Teacher Salary & Wages	920,090	1,010,472	1,118,866	1,143,855	1,221,706
		81413 - Longevity/Teachers	5,536	5,536	5,536	5,533	5,533
		85103 - Instructional Materials	-	-	-	-	-
	<b>6524 - Science Total</b>		<b>925,626</b>	<b>1,016,008</b>	<b>1,124,402</b>	<b>1,149,388</b>	<b>1,227,239</b>
	6527 - Social Studies	81112 - Teacher Salary & Wages	813,462	890,341	1,014,355	1,113,064	1,151,349

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	7,944	13,240	16,128	16,118	16,118
		84902 - Food Supplies	-	135	-	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		85110 - Instruction Equipment	-	-	-	-	-
	<b>6527 - Social Studies Total</b>		<b>821,406</b>	<b>903,716</b>	<b>1,030,483</b>	<b>1,129,182</b>	<b>1,167,467</b>
	<b>6533 - World Languages</b>	81112 - Teacher Salary & Wages	809,051	816,211	856,218	925,355	989,742
		81413 - Longevity/Teachers	11,552	11,791	14,678	17,315	17,315
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		87301 - Professional Affiliations	-	-	-	-	-
	<b>6533 - World Languages Total</b>		<b>820,603</b>	<b>828,002</b>	<b>870,896</b>	<b>942,670</b>	<b>1,007,057</b>
	<b>6536 - Art</b>	81112 - Teacher Salary & Wages	193,235	203,578	259,995	274,088	290,173
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
		85103 - Instructional Materials	-	-	-	878	11,138
	<b>6536 - Art Total</b>		<b>196,123</b>	<b>206,466</b>	<b>262,883</b>	<b>277,852</b>	<b>304,197</b>
	<b>6539 - Music</b>	81112 - Teacher Salary & Wages	430,210	414,976	412,433	422,186	442,774
		81205 - Student Activity Support Stip	25,411	26,623	26,623	22,568	22,568
		81413 - Longevity/Teachers	5,536	5,776	5,776	5,772	5,772
		8300 - Contracted Services	-	-	3,334	-	-
		83302 - Field Trips	960	-	755	878	878
		8350 - Curriculum Supplies	1,989	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	11,138
	<b>6539 - Music Total</b>		<b>464,107</b>	<b>447,375</b>	<b>448,920</b>	<b>451,404</b>	<b>483,130</b>
	<b>6548 - Physical Education</b>	81112 - Teacher Salary & Wages	249,226	290,805	358,466	360,046	391,924
		81116 - Full Time Teacher Aides Sal	17,150	3,518	-	-	-
		81205 - Student Activity Support Stip	5,117	5,117	5,117	5,114	5,114
		81210 - Academic Teacher Leadership	14,748	-	-	-	-
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	<b>6548 - Physical Education Total</b>		<b>286,242</b>	<b>299,440</b>	<b>366,231</b>	<b>367,806</b>	<b>399,684</b>
	<b>6551 - Technology Educational (Tech Ed)</b>	88501 - Capital Equipment/Furniture	-	-	-	-	-
	<b>6551 - Technology Educational (Tech Ed) Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6554 - Health Services/Nursing</b>	81117 - Other Full Time Salaries	132,092	126,036	142,455	151,940	285,850
	<b>6554 - Health Services/Nursing Total</b>		<b>132,092</b>	<b>126,036</b>	<b>142,455</b>	<b>151,940</b>	<b>285,850</b>
	<b>6557 - Guidance</b>	81112 - Teacher Salary & Wages	584,435	608,071	702,923	736,409	774,821
		81115 - Clerical Salaries	42,822	44,092	45,184	44,118	45,030
		81210 - Academic Teacher Leadership	13,383	-	5,749	-	-
		81215 - Administrative Stipend	6,875	6,875	6,875	-	-
		81413 - Longevity/Teachers	5,296	5,296	5,296	5,293	5,293
		84201 - Office Supplies	-	-	-	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	<b>6557 - Guidance Total</b>		<b>652,810</b>	<b>664,333</b>	<b>766,027</b>	<b>785,820</b>	<b>825,144</b>
	<b>6563 - Library/Media</b>	81112 - Teacher Salary & Wages	74,365	86,889	90,754	94,518	97,671
		81116 - Full Time Teacher Aides Sal	28,602	29,174	29,757	30,334	30,960
		81201 - Temp Salaries Professional	4,181	5,286	5,153	1,499	1,499
		81210 - Academic Teacher Leadership	4,312	4,312	4,312	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		84201 - Office Supplies	1,643	1,256	989	1,142	1,142
		85106 - Textbooks Books Periodicals	14,242	15,824	15,876	13,878	13,878
		85802 - Computer Supplies	-	-	544	-	-
		87301 - Professional Affiliations	-	-	50	-	-
	<b>6563 - Library/Media Total</b>		<b>127,346</b>	<b>142,741</b>	<b>147,434</b>	<b>141,371</b>	<b>145,150</b>
	<b>6566 - Management and Supervision - Principals</b>	81111 - Administration Sal & Wages	243,903	253,435	271,535	258,598	267,022
		81115 - Clerical Salaries	200,679	209,463	223,205	232,391	232,645
		81116 - Full Time Teacher Aides Sal	17,340	15,677	-	18,661	19,365
		81117 - Other Full Time Salaries	75,000	85,000	93,000	88,380	98,654
		81201 - Temp Salaries Professional	27,465	39,240	28,132	39,988	39,988

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81206 - Temporary Clerical Help	1,133	512	-	-	-
		81215 - Administrative Stipend	14,685	23,473	43,688	17,111	17,111
		81313 - Auto Allowance	-	-	-	-	-
		81320 - Skills Stipend	500	500	500	500	500
		81322 - Other Stipends	10,167	638	-	-	-
		81414 - Longevity Admin	2,648	2,648	2,648	2,646	2,646
		81415 - Longevity Clerical	3,450	3,450	4,824	3,448	3,448
		83101 - Professional Tech Services	42,116	49,449	1,750	4,392	4,392
		83404 - Reproduction/Printing	57	-	-	264	264
		84201 - Office Supplies	3,293	517	2,387	878	878
		84306 - Carpentry Supplies Doors	-	-	-	-	-
		84902 - Food Supplies	2,189	6,831	5,246	5,973	5,973
		85101 - Repro Paper Toner Supplies	-	-	-	439	439
		85103 - Instructional Materials	-	-	1,641	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		85110 - Instruction Equipment	-	-	-	-	-
		87301 - Professional Affiliations	270	250	-	879	879
		88550 - Computer Equipment Hardware	1,526	6,701	2,193	5,885	5,885
		89203 - Credit Card Charges	9,166	7,059	5,638	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>655,586</b>	<b>704,842</b>	<b>686,386</b>	<b>680,433</b>	<b>700,089</b>
	<b>6569 - Management and Supervision-HS Dean</b>	81111 - Administration Sal & Wages	219,665	282,308	359,521	334,082	340,973
		81414 - Longevity Admin	2,888	7,125	8,423	5,771	5,771
	<b>6569 - Management and Supervision-HS Dean Total</b>		<b>222,553</b>	<b>289,433</b>	<b>367,944</b>	<b>339,853</b>	<b>346,744</b>
	<b>6575 - Professional Development</b>	87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	10,847	16,101	21,419	14,141	14,141
		87301 - Professional Affiliations	1,655	1,320	695	1,142	1,142
	<b>6575 - Professional Development Total</b>		<b>12,502</b>	<b>17,421</b>	<b>22,114</b>	<b>15,283</b>	<b>15,283</b>
	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	86,767	88,502	91,378	94,518	97,671
	<b>6581 - Reading Interventions Total</b>		<b>86,767</b>	<b>88,502</b>	<b>91,378</b>	<b>94,518</b>	<b>97,671</b>
	<b>6620 - Athletics</b>	81307 - Permit	4,461	-	4,443	-	-
		82103 - Power Electricity	-	-	-	-	-
		8350 - Curriculum Supplies	-	1,200	-	22,000	22,000
		83804 - Athletic Services	13,639	12,166	14,926	-	-
		85104 - Athletic Supplies	3,355	-	235	-	-
	<b>6620 - Athletics Total</b>		<b>21,455</b>	<b>13,366</b>	<b>19,604</b>	<b>22,000</b>	<b>22,000</b>
	<b>6624 - Boys Football</b>	83804 - Athletic Services	-	-	-	-	-
	<b>6624 - Boys Football Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6643 - Girls Outdoor Track</b>	83804 - Athletic Services	2,114	2,979	1,782	2,587	2,587
		85104 - Athletic Supplies	548	613	1,536	518	518
	<b>6643 - Girls Outdoor Track Total</b>		<b>2,662</b>	<b>3,591</b>	<b>3,318</b>	<b>3,105</b>	<b>3,105</b>
	<b>6655 - Cross Country</b>	81202 - Temporary Salary Wages Other	5,676	-	-	-	-
	<b>6655 - Cross Country Total</b>		<b>5,676</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6700 - C&amp;I Leadership</b>	81201 - Temp Salaries Professional	615	-	-	-	-
	<b>6700 - C&amp;I Leadership Total</b>		<b>615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6705 - C&amp;I ELL</b>	81202 - Temporary Salary Wages Other	-	-	-	-	-
		81731 - Mtrb Pension	-	-	-	-	-
	<b>6705 - C&amp;I ELL Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6755 - C&amp;I Performing Art</b>	81202 - Temporary Salary Wages Other	-	-	480	-	-
		85103 - Instructional Materials	181	-	-	-	-
	<b>6755 - C&amp;I Performing Art Total</b>		<b>181</b>	<b>-</b>	<b>480</b>	<b>-</b>	<b>-</b>
	<b>6803 - Pupil Services (504)</b>	83101 - Professional Tech Services	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6806 - Sped Admin/Management Services</b>	83101 - Professional Tech Services	80	-	-	-	-
	<b>6806 - Sped Admin/Management Services Total</b>		<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	478,841	359,701	407,290	527,763	721,581
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
	<b>6809 - SPED Teacher Total</b>		<b>481,729</b>	<b>362,589</b>	<b>410,178</b>	<b>530,649</b>	<b>724,467</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6812 - OT/PT	81112 - Teacher Salary & Wages	16,683	17,017	25,411	18,174	18,780
		83101 - Professional Tech Services	-	-	-	-	-
	6812 - OT/PT Total		16,683	17,017	25,411	18,174	18,780
	6815 - Alternative Program	81112 - Teacher Salary & Wages	175,531	179,043	181,653	189,448	209,500
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	6815 - Alternative Program Total		178,179	181,691	184,301	192,094	212,146
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6818 - Speech/Language Total		-	-	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	75,804	75,207	130,975	127,428	87,898
		85103 - Instructional Materials	2,079	-	-	-	-
	6824 - Inclusion Support Total		77,883	75,207	130,975	127,428	87,898
	6833 - Social Workers	81112 - Teacher Salary & Wages	121,570	108,452	113,822	119,786	127,330
	6833 - Social Workers Total		121,570	108,452	113,822	119,786	127,330
	6836 - Psychologists	81112 - Teacher Salary & Wages	126,799	129,336	133,639	185,387	191,572
	6836 - Psychologists Total		126,799	129,336	133,639	185,387	191,572
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	67,487
	6839 - Team Chairs Total		-	-	-	-	67,487
	6848 - Out of district tuition Day Students	8084 - Professional Salaries	-	-	-	-	-
		8350 - Curriculum Supplies	-	-	-	-	-
	6848 - Out of district tuition Day Students Total		-	-	-	-	-
	6854 - SPED summer program	83201 - Tuition Other Schools	-	-	-	-	-
	6854 - SPED summer program Total		-	-	-	-	-
	6860 - SPED testing and assessment	83101 - Professional Tech Services	-	18,547	-	-	-
	6860 - SPED testing and assessment Total		-	18,547	-	-	-
	6915 - Admin for Curriculum & Personnel	87202 - Training Educ Conf & Attendanc	379	216	-	-	-
	6915 - Admin for Curriculum & Personnel Total		379	216	-	-	-
	6960 - Facilities Maintenance	8092 - Custodial/Overtime	167,899	167,683	183,849	100,000	100,000
		82103 - Power Electricity	-	200,000	-	250,000	500,000
		82104 - Natural Gas	17,209	198	-	-	-
		8300 - Contracted Services	11,373	31,919	1,900	-	-
		88501 - Capital Equipment/Furniture	31,907	13,444	-	-	-
	6960 - Facilities Maintenance Total		228,388	413,244	185,749	350,000	600,000
	6965 - Custodial Services	81113 - Custodial Salaries	294,759	287,794	340,305	435,966	-
		81301 - Overtime Peakload Requirement	4,409	5,099	6,418	-	-
		81302 - Cust/Snow/Ice Removal	37,553	36,081	49,222	-	-
		81307 - Permit	6,382	7,154	6,836	-	-
		81308 - Out Of Classification Salary	3,424	4,996	6,264	-	-
		81310 - Call Back	-	944	1,728	-	-
		81314 - Custodial Clothing Allow	2,000	3,200	3,200	-	-
		81316 - Custodial Absence/Vacation	15,439	16,867	26,278	-	-
		81323 - Custodial Athletic Events	11,257	11,773	12,999	15,518	15,518
		81416 - Longevity Cust	2,230	1,886	1,000	-	-
		82409 - Grounds Supplies	-	-	-	-	-
		82904 - Custodial Supplies Cleaning	155,184	3,696	1,584	3,472	3,472
		82905 - Extermination Services	-	-	600	-	-
	6965 - Custodial Services Total		532,636	379,490	456,433	454,956	18,990
	6970 - Transportation Regular Ed	84802 - Motor Vehicle Repair	2,059	-	-	-	-
	6970 - Transportation Regular Ed Total		2,059	-	-	-	-
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	-	-	-	-	-
	6985 - Athletics Transportation - Boys Total		-	-	-	-	-
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	-	-	534	-	-
	6986 - Athletics Transportation - Girls Total		-	-	534	-	-
	6998 - Systemwide Expense	81118 - Part Time Salary Wages	-	-	-	-	-
		8350 - Curriculum Supplies	-	-	-	17,928	17,928
	6998 - Systemwide Expense Total		-	-	-	17,928	17,928
1 - High School Total			9,694,247	10,122,643	10,858,372	11,835,450	12,583,828

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
12 - Dallin	6503 - Kindergarten	81112 - Teacher Salary & Wages	304,709	252,922	229,582	284,628	203,701
		81116 - Full Time Teacher Aides Sal	65,882	56,927	80,256	74,643	84,957
		81413 - Longevity/Teachers	5,536	5,536	2,648	8,179	8,179
	6503 - Kindergarten Total		376,127	315,385	312,486	367,450	296,837
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,154,608	1,226,449	1,301,608	1,362,814	1,499,069
		81116 - Full Time Teacher Aides Sal	35,168	53,061	42,758	55,982	40,812
		81318 - Teacher Room Moving	1,841	2,156	3,206	-	-
		81413 - Longevity/Teachers	14,439	11,551	17,087	14,430	14,430
		83302 - Field Trips	350	-	-	-	-
		84201 - Office Supplies	2,832	1,714	2,174	1,714	1,714
		85101 - Repro Paper Toner Supplies	8,546	7,155	6,165	7,258	7,258
		85103 - Instructional Materials	19,389	18,366	16,393	18,547	18,547
		85106 - Textbooks Books Periodicals	384	1,629	173	1,613	1,613
		85110 - Instruction Equipment	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	6506 - Elementary Education Total		1,237,557	1,322,082	1,389,564	1,462,358	1,583,443
	6536 - Art	81112 - Teacher Salary & Wages	37,101	46,442	49,906	52,899	70,391
		85103 - Instructional Materials	-	-	-	-	3,510
	6536 - Art Total		37,101	46,442	49,906	52,899	73,901
	6539 - Music	81112 - Teacher Salary & Wages	32,454	41,931	39,597	41,986	55,884
		85103 - Instructional Materials	-	-	-	-	3,510
	6539 - Music Total		32,454	41,931	39,597	41,986	59,394
	6548 - Physical Education	81112 - Teacher Salary & Wages	182,437	137,288	128,820	150,265	132,973
		81413 - Longevity/Teachers	-	2,118	2,118	2,118	2,118
	6548 - Physical Education Total		182,437	139,406	130,938	152,383	135,091
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	54,582	57,894	59,411	74,090	79,101
	6554 - Health Services/Nursing Total		54,582	57,894	59,411	74,090	79,101
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	22,698
		81116 - Full Time Teacher Aides Sal	20,245	20,650	21,313	21,787	26,533
	6563 - Library/Media Total		20,245	20,650	21,313	21,787	49,231
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	115,617	173,620	172,123	174,846	179,700
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
		81201 - Temp Salaries Professional	3,373	969	6,745	999	999
		81320 - Skills Stipend	-	-	-	500	500
		81415 - Longevity Clerical	1,350	1,650	1,650	1,649	1,649
		83101 - Professional Tech Services	-	-	-	6,047	6,047
		84201 - Office Supplies	-	-	-	-	-
		87101 - Business Travel	96	-	-	-	-
	6566 - Management and Supervision - Principals Total		178,494	238,432	243,956	248,715	254,888
	6575 - Professional Development	84902 - Food Supplies	375	433	478	403	403
		87105 - Workshops Stipends/Green Slip	1,145	1,100	2,400	1,108	1,108
		87202 - Training Educ Conf & Attendanc	3,075	3,157	900	3,225	3,225
		87301 - Professional Affiliations	238	89	178	101	101
	6575 - Professional Development Total		4,833	4,778	3,956	4,837	4,837
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	154,414	160,686	167,974	151,890	159,632
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	6581 - Reading Interventions Total		154,414	160,686	170,622	154,536	162,278
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	199,859	202,976	207,558	222,358	251,364
	6809 - SPED Teacher Total		199,859	202,976	207,558	222,358	251,364
	6812 - OT/PT	81112 - Teacher Salary & Wages	33,921	41,134	77,174	43,930	90,791
	6812 - OT/PT Total		33,921	41,134	77,174	43,930	90,791
	6818 - Speech/Language	81112 - Teacher Salary & Wages	44,511	56,770	59,579	63,280	67,487
	6818 - Speech/Language Total		44,511	56,770	59,579	63,280	67,487
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	36,765	74,566	80,658	93,304	117,499
	6824 - Inclusion Support Total		36,765	74,566	80,658	93,304	117,499
	6833 - Social Workers	81112 - Teacher Salary & Wages	39,136	42,542	65,186	68,969	73,869



Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6833 - Social Workers Total</b>		<b>39,136</b>	<b>42,542</b>	<b>65,186</b>	<b>68,969</b>	<b>73,869</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	76,593	45,947	43,925	45,435	46,951
	<b>6836 - Psychologists Total</b>		<b>76,593</b>	<b>45,947</b>	<b>43,925</b>	<b>45,435</b>	<b>46,951</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	46,951
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,951</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	10,233	-	-	-	-
	<b>6845 - One to One Assistance Total</b>		<b>10,233</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6965 - Custodial Services</b>						
		81113 - Custodial Salaries	92,154	98,458	87,708	102,254	-
		81301 - Overtime Peakload Requirement	547	-	337	-	-
		81307 - Permit	125	73	358	-	-
		81308 - Out Of Classification Salary	2,176	224	1,501	-	-
		81310 - Call Back	-	-	78	-	-
		81314 - Custodial Clothing Allow	800	400	800	-	-
		81316 - Custodial Absence/Vacation	7,147	6,146	4,949	-	-
		81416 - Longevity Cust	1,000	500	6,300	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>103,950</b>	<b>105,801</b>	<b>102,031</b>	<b>102,254</b>	<b>-</b>
<b>12 - Dallin Total</b>			<b>2,823,212</b>	<b>2,917,422</b>	<b>3,057,861</b>	<b>3,220,571</b>	<b>3,393,913</b>
<b>15 - Hardy</b>	<b>6503 - Kindergarten</b>						
		81112 - Teacher Salary & Wages	264,130	310,989	283,270	300,510	307,227
		81116 - Full Time Teacher Aides Sal	60,595	44,135	56,440	74,643	61,723
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	<b>6503 - Kindergarten Total</b>		<b>324,725</b>	<b>355,124</b>	<b>342,358</b>	<b>377,799</b>	<b>371,596</b>
	<b>6506 - Elementary Education</b>						
		81112 - Teacher Salary & Wages	1,115,986	1,174,446	1,186,811	1,287,317	1,337,570
		81116 - Full Time Teacher Aides Sal	29,863	17,687	18,041	18,661	20,019
		81201 - Temp Salaries Professional	-	-	-	-	-
		81318 - Teacher Room Moving	389	-	2,833	-	-
		81413 - Longevity/Teachers	13,960	11,551	11,551	11,544	11,544
		83404 - Reproduction/Printing	356	-	-	-	-
		84201 - Office Supplies	6,778	9,285	4,023	8,056	8,056
		85101 - Repro Paper Toner Supplies	6,165	5,311	5,190	4,592	4,592
		85103 - Instructional Materials	14,216	20,112	16,937	17,412	17,412
		85106 - Textbooks Books Periodicals	2,541	3,357	738	2,945	2,945
	<b>6506 - Elementary Education Total</b>		<b>1,190,256</b>	<b>1,241,749</b>	<b>1,246,124</b>	<b>1,350,527</b>	<b>1,402,138</b>
	<b>6536 - Art</b>						
		81112 - Teacher Salary & Wages	45,569	44,774	56,402	58,659	93,901
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,195
	<b>6536 - Art Total</b>		<b>45,569</b>	<b>44,774</b>	<b>56,402</b>	<b>58,659</b>	<b>97,096</b>
	<b>6539 - Music</b>						
		81112 - Teacher Salary & Wages	64,059	46,040	35,552	61,779	71,549
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,195
	<b>6539 - Music Total</b>		<b>64,059</b>	<b>46,040</b>	<b>35,552</b>	<b>61,779</b>	<b>74,744</b>
	<b>6548 - Physical Education</b>						
		81112 - Teacher Salary & Wages	73,395	104,829	126,333	113,551	158,683
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	<b>6548 - Physical Education Total</b>		<b>76,043</b>	<b>107,477</b>	<b>128,981</b>	<b>116,197</b>	<b>161,329</b>
	<b>6554 - Health Services/Nursing</b>						
		81117 - Other Full Time Salaries	62,192	66,206	70,766	75,856	81,934
	<b>6554 - Health Services/Nursing Total</b>		<b>62,192</b>	<b>66,206</b>	<b>70,766</b>	<b>75,856</b>	<b>81,934</b>
	<b>6563 - Library/Media</b>						
		81112 - Teacher Salary & Wages	-	-	-	-	22,698
		81116 - Full Time Teacher Aides Sal	20,245	20,650	21,063	21,162	25,150
	<b>6563 - Library/Media Total</b>		<b>20,245</b>	<b>20,650</b>	<b>21,063</b>	<b>21,162</b>	<b>47,848</b>
	<b>6566 - Management and Supervision - Principals</b>						
		81111 - Administration Sal & Wages	114,852	187,898	232,782	174,895	226,736
		81115 - Clerical Salaries	48,096	59,533	63,760	56,641	62,863
		81116 - Full Time Teacher Aides Sal	5,430	5,456	2,880	-	-
		81201 - Temp Salaries Professional	425	39	2,550	-	-
		81202 - Temporary Salary Wages Other	900	-	-	-	-
		81414 - Longevity Admin	-	-	2,648	-	-
		81415 - Longevity Clerical	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		83101 - Professional Tech Services	188	-	3,365	4,331	4,331
	<b>6566 - Management and Supervision - Principals Total</b>		<b>169,891</b>	<b>252,926</b>	<b>307,985</b>	<b>235,867</b>	<b>293,930</b>
	<b>6575 - Professional Development</b>	87202 - Training Educ Conf & Attendanc	560	2,818	1,713	2,426	2,426
		87301 - Professional Affiliations	773	-	49	-	-
	<b>6575 - Professional Development Total</b>		<b>1,333</b>	<b>2,818</b>	<b>1,762</b>	<b>2,426</b>	<b>2,426</b>
	<b>6578 - Math RTI</b>	81112 - Teacher Salary & Wages	-	39,167	52,853	55,897	59,362
	<b>6578 - Math RTI Total</b>		<b>-</b>	<b>39,167</b>	<b>52,853</b>	<b>55,897</b>	<b>59,362</b>
	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	157,535	164,922	169,993	145,391	142,737
		81116 - Full Time Teacher Aides Sal	-	-	-	-	27,347
	<b>6581 - Reading Interventions Total</b>		<b>157,535</b>	<b>164,922</b>	<b>169,993</b>	<b>145,391</b>	<b>170,084</b>
	<b>6803 - Pupil Services (504)</b>	83101 - Professional Tech Services	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	162,624	173,929	182,944	193,537	156,679
		81413 - Longevity/Teachers	-	-	-	2,118	2,118
	<b>6809 - SPED Teacher Total</b>		<b>162,624</b>	<b>173,929</b>	<b>182,944</b>	<b>195,655</b>	<b>158,797</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	22,192	61,870	64,350	74,718	80,024
		81413 - Longevity/Teachers	-	-	2,118	-	-
	<b>6812 - OT/PT Total</b>		<b>22,192</b>	<b>61,870</b>	<b>66,468</b>	<b>74,718</b>	<b>80,024</b>
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	80,654	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>80,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	34,348	34,843	35,096	37,321	82,754
	<b>6824 - Inclusion Support Total</b>		<b>34,348</b>	<b>34,843</b>	<b>35,096</b>	<b>37,321</b>	<b>82,754</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	60,554	65,373	56,420	73,234	78,236
	<b>6833 - Social Workers Total</b>		<b>60,554</b>	<b>65,373</b>	<b>56,420</b>	<b>73,234</b>	<b>78,236</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	38,729	41,694	39,076	47,259	48,836
	<b>6836 - Psychologists Total</b>		<b>38,729</b>	<b>41,694</b>	<b>39,076</b>	<b>47,259</b>	<b>48,836</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	40,327	3,917	-	-	48,836
	<b>6839 - Team Chairs Total</b>		<b>40,327</b>	<b>3,917</b>	<b>-</b>	<b>-</b>	<b>48,836</b>
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal	58,510	61,035	43,624	65,313	-
	<b>6845 - One to One Assistance Total</b>		<b>58,510</b>	<b>61,035</b>	<b>43,624</b>	<b>65,313</b>	<b>-</b>
	<b>6960 - Facilities Maintenance</b>	82403 - Plumbing Services	1,190	800	-	751	751
		82404 - Roof Repairs	-	930	-	844	844
		82405 - Flooring Supplies/Services	-	-	-	-	-
		82407 - Masonry Supply Services	-	-	-	-	-
		82408 - Electrical Services	768	-	-	-	-
		82409 - Grounds Supplies	3,340	7,408	-	6,943	6,943
		82412 - Hvac Contracted Services	-	2,726	-	2,533	2,533
		82415 - Snow Removal Contracted	8,725	5,250	-	4,973	4,973
		83402 - Telephone/Pagers	-	-	-	-	-
		83803 - Security Services	-	-	1,141	-	-
		84306 - Carpentry Supplies Doors	-	-	-	-	-
		84308 - Electrical Supplies	1,250	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>15,273</b>	<b>17,114</b>	<b>1,141</b>	<b>16,044</b>	<b>16,044</b>
	<b>6965 - Custodial Services</b>	81113 - Custodial Salaries	59,348	103,591	94,841	96,734	-
		81301 - Overtime Peakload Requirement	(34)	440	8,117	-	-
		81307 - Permit	196	313	215	-	-
		81308 - Out Of Classification Salary	363	1,209	579	-	-
		81310 - Call Back	142	222	372	-	-
		81314 - Custodial Clothing Allow	800	800	800	-	-
		81316 - Custodial Absence/Vacation	6,821	2,211	4,744	-	-
		81416 - Longevity Cust	700	700	5,591	-	-
	<b>6965 - Custodial Services Total</b>		<b>68,336</b>	<b>109,487</b>	<b>115,259</b>	<b>96,734</b>	<b>-</b>
<b>15 - Hardy Total</b>			<b>2,693,394</b>	<b>2,911,116</b>	<b>2,973,865</b>	<b>3,107,838</b>	<b>3,276,014</b>
<b>18 - Peirce</b>	<b>6503 - Kindergarten</b>	81112 - Teacher Salary & Wages	140,095	183,555	204,619	216,199	227,444
		81116 - Full Time Teacher Aides Sal	8,149	18,025	49,941	55,982	62,404

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	<b>6503 - Kindergarten Total</b>		<b>148,244</b>	<b>204,229</b>	<b>257,208</b>	<b>274,827</b>	<b>292,494</b>
	<b>6506 - Elementary Education</b>	81112 - Teacher Salary & Wages	693,781	734,788	824,863	862,476	983,544
		81116 - Full Time Teacher Aides Sal	12,981	55,638	54,638	45,853	49,388
		81318 - Teacher Room Moving	-	378	993	-	-
		81413 - Longevity/Teachers	5,536	5,536	8,184	8,179	8,179
		84201 - Office Supplies	1,098	2,637	2,477	3,242	3,242
		85101 - Repro Paper Toner Supplies	7,552	6,855	2,277	8,603	8,603
		85103 - Instructional Materials	9,878	7,520	9,772	9,349	9,349
		85106 - Textbooks Books Periodicals	134	754	1,209	997	997
	<b>6506 - Elementary Education Total</b>		<b>730,961</b>	<b>814,108</b>	<b>904,413</b>	<b>938,699</b>	<b>1,063,302</b>
	<b>6536 - Art</b>	81112 - Teacher Salary & Wages	59,608	38,811	40,027	41,853	41,553
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	2,385
	<b>6536 - Art Total</b>		<b>59,608</b>	<b>38,811</b>	<b>40,027</b>	<b>41,853</b>	<b>43,938</b>
	<b>6539 - Music</b>	81112 - Teacher Salary & Wages	40,327	31,135	16,988	33,627	78,313
		85103 - Instructional Materials	-	-	-	-	2,385
	<b>6539 - Music Total</b>		<b>40,327</b>	<b>31,135</b>	<b>16,988</b>	<b>33,627</b>	<b>80,698</b>
	<b>6548 - Physical Education</b>	81112 - Teacher Salary & Wages	54,424	69,763	70,280	72,695	93,901
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	<b>6548 - Physical Education Total</b>		<b>54,424</b>	<b>72,411</b>	<b>72,928</b>	<b>75,341</b>	<b>96,547</b>
	<b>6554 - Health Services/Nursing</b>	81117 - Other Full Time Salaries	60,554	64,541	67,991	72,377	77,420
	<b>6554 - Health Services/Nursing Total</b>		<b>60,554</b>	<b>64,541</b>	<b>67,991</b>	<b>72,377</b>	<b>77,420</b>
	<b>6563 - Library/Media</b>	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	20,245	20,650	20,718	21,787	24,804
	<b>6563 - Library/Media Total</b>		<b>20,245</b>	<b>20,650</b>	<b>20,718</b>	<b>21,787</b>	<b>43,073</b>
	<b>6566 - Management and Supervision - Principals</b>	81111 - Administration Sal & Wages	119,972	122,371	124,818	127,237	132,406
		81115 - Clerical Salaries	51,368	59,240	63,437	64,674	65,993
		81415 - Longevity Clerical	-	-	1,200	-	-
		83101 - Professional Tech Services	338	966	160	1,247	1,247
	<b>6566 - Management and Supervision - Principals Total</b>		<b>171,677</b>	<b>182,577</b>	<b>189,615</b>	<b>193,158</b>	<b>199,646</b>
	<b>6575 - Professional Development</b>	87105 - Workshops Stipends/Green Slip	-	49	-	-	-
		87202 - Training Educ Conf & Attendanc	735	660	4,597	872	872
		87301 - Professional Affiliations	-	-	-	125	125
	<b>6575 - Professional Development Total</b>		<b>735</b>	<b>709</b>	<b>4,597</b>	<b>997</b>	<b>997</b>
	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	80,360	82,770	87,050	88,397	93,901
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>80,360</b>	<b>82,770</b>	<b>87,050</b>	<b>88,397</b>	<b>93,901</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	148,592	79,419	98,717	87,860	155,376
		81413 - Longevity/Teachers	3,367	3,367	3,367	3,365	3,365
	<b>6809 - SPED Teacher Total</b>		<b>151,959</b>	<b>82,786</b>	<b>102,084</b>	<b>91,225</b>	<b>158,741</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	18,612	41,134	41,938	43,930	-
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	<b>6812 - OT/PT Total</b>		<b>21,260</b>	<b>43,782</b>	<b>44,586</b>	<b>46,576</b>	<b>2,646</b>
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	31,366	38,617	35,124	37,045	-
		81204 - Extended Term Sub Teacher	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>31,366</b>	<b>38,617</b>	<b>35,124</b>	<b>37,045</b>	<b>-</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	50,882	45,155	52,447	55,982	100,572
	<b>6824 - Inclusion Support Total</b>		<b>50,882</b>	<b>45,155</b>	<b>52,447</b>	<b>55,982</b>	<b>100,572</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	80,654	82,349	85,023	87,860	90,791
	<b>6833 - Social Workers Total</b>		<b>80,654</b>	<b>82,349</b>	<b>85,023</b>	<b>87,860</b>	<b>90,791</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	-	85,085	70,926	90,869	46,951
	<b>6836 - Psychologists Total</b>		<b>-</b>	<b>85,085</b>	<b>70,926</b>	<b>90,869</b>	<b>46,951</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal	46,680	47,374	44,690	55,982	-
	<b>6845 - One to One Assistance Total</b>		<b>46,680</b>	<b>47,374</b>	<b>44,690</b>	<b>55,982</b>	<b>-</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6960 - Facilities Maintenance	82403 - Plumbing Services	680	220	-	188	188
		82405 - Flooring Supplies/Services	-	-	-	-	-
		82407 - Masonry Supply Services	-	-	-	-	-
		82408 - Electrical Services	-	-	450	-	-
		82410 - Painting Services	-	-	-	-	-
		82412 - Hvac Contracted Services	847	-	-	-	-
		82415 - Snow Removal Contracted	8,950	5,250	-	4,973	4,973
		83402 - Telephone/Pagers	-	-	-	-	-
		84201 - Office Supplies	-	-	-	-	-
		84306 - Carpentry Supplies Doors	-	-	-	-	-
		84308 - Electrical Supplies	112	-	-	-	-
		84312 - Hvac Supplies	6,306	-	2,540	-	-
		84325 - Weather/Urgent Repairs	-	-	-	-	-
	6960 - Facilities Maintenance Total		16,895	5,470	2,990	5,161	5,161
	6965 - Custodial Services	81113 - Custodial Salaries	129,059	88,841	98,409	102,254	-
		81301 - Overtime Peakload Requirement	422	66	1,134	-	-
		81307 - Permit	671	1,356	162	-	-
		81308 - Out Of Classification Salary	453	790	2,517	-	-
		81310 - Call Back	135	-	353	-	-
		81314 - Custodial Clothing Allow	800	1,200	1,500	-	-
		81316 - Custodial Absence/Vacation	6,450	7,371	6,031	-	-
		81416 - Longevity Cust	1,300	1,200	500	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	6965 - Custodial Services Total		139,291	100,825	110,605	102,254	-
18 - Peirce Total			1,906,122	2,043,385	2,210,010	2,314,017	2,396,878
2 - Athletics	6620 - Athletics	81111 - Administration Sal & Wages	97,079	100,092	109,080	109,098	103,379
		81115 - Clerical Salaries	21,817	24,190	15,354	22,059	22,515
		81117 - Other Full Time Salaries	45,000	45,900	55,000	56,066	57,222
		81202 - Temporary Salary Wages Other	735	-	3,721	-	-
		81415 - Longevity Clerical	-	-	-	-	-
		82998 - Grey Bills From Town	1,527	-	-	-	-
		8300 - Contracted Services	-	-	1,487	-	-
		8350 - Curriculum Supplies	2,237	2,055	2,702	-	-
		83804 - Athletic Services	32,840	22,593	14,674	59,495	59,495
		83807 - Insurance	5,756	5,756	5,756	5,003	5,003
		83808 - Safety Equip And Testing	-	-	-	690	690
		84201 - Office Supplies	-	-	-	-	-
		84325 - Weather/Urgent Repairs	-	-	-	-	-
		85104 - Athletic Supplies	25,173	21,265	20,504	18,373	18,373
		87202 - Training Educ Conf & Attendanc	-	542	-	432	432
		87301 - Professional Affiliations	160	75	-	86	86
	6620 - Athletics Total		232,323	222,467	228,279	271,302	267,195
	6621 - Boys Baseball	81202 - Temporary Salary Wages Other	17,635	14,539	14,539	17,635	17,635
		83804 - Athletic Services	3,520	4,081	3,927	3,537	3,537
		85104 - Athletic Supplies	3,389	1,130	3,455	1,782	1,782
	6621 - Boys Baseball Total		24,544	19,750	21,921	22,954	22,954
	6622 - Boys Basketball	81202 - Temporary Salary Wages Other	8,347	11,443	11,443	8,347	8,347
		83804 - Athletic Services	8,246	8,940	8,358	7,677	7,677
		85104 - Athletic Supplies	823	4,871	730	4,226	4,226
	6622 - Boys Basketball Total		17,416	25,254	20,531	20,250	20,250
	6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	13,598	13,598	16,694	13,598	13,598
		83804 - Athletic Services	569	624	1,018	518	518
		85104 - Athletic Supplies	798	382	1,114	345	345
	6623 - Boys Cross Country Total		14,965	14,604	18,826	14,461	14,461
	6624 - Boys Football	81202 - Temporary Salary Wages Other	33,720	33,720	33,720	25,275	25,275
		83804 - Athletic Services	8,397	10,172	14,361	8,799	8,799
		85104 - Athletic Supplies	26,226	20,130	10,146	17,338	17,338

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6624 - Boys Football Total</b>		<b>68,343</b>	<b>64,022</b>	<b>58,227</b>	<b>51,412</b>	<b>51,412</b>
	<b>6625 - Boys Golf</b>	81202 - Temporary Salary Wages Other	3,905	3,905	3,905	3,904	3,904
		83804 - Athletic Services	2,825	3,150	3,384	2,760	2,760
		85104 - Athletic Supplies	1,215	2,529	1,717	2,157	2,157
	<b>6625 - Boys Golf Total</b>		<b>7,945</b>	<b>9,584</b>	<b>9,005</b>	<b>8,821</b>	<b>8,821</b>
	<b>6626 - Boys Ice Hockey</b>	81202 - Temporary Salary Wages Other	11,578	11,578	11,578	11,578	11,578
		83804 - Athletic Services	79,347	84,538	52,610	72,889	72,889
		85104 - Athletic Supplies	588	360	4,158	345	345
	<b>6626 - Boys Ice Hockey Total</b>		<b>91,513</b>	<b>96,476</b>	<b>68,345</b>	<b>84,812</b>	<b>84,812</b>
	<b>6627 - Boys Indoor Track</b>	81202 - Temporary Salary Wages Other	5,251	8,347	11,443	5,251	5,251
		83804 - Athletic Services	2,170	2,250	2,417	1,984	1,984
		85104 - Athletic Supplies	170	2,202	1,206	1,898	1,898
	<b>6627 - Boys Indoor Track Total</b>		<b>7,591</b>	<b>12,799</b>	<b>15,066</b>	<b>9,133</b>	<b>9,133</b>
	<b>6628 - Boys Lacrosse</b>	81202 - Temporary Salary Wages Other	8,347	8,347	11,443	8,347	8,347
		83804 - Athletic Services	2,826	2,106	2,670	1,812	1,812
		85104 - Athletic Supplies	474	781	2,236	690	690
	<b>6628 - Boys Lacrosse Total</b>		<b>11,647</b>	<b>11,234</b>	<b>16,349</b>	<b>10,849</b>	<b>10,849</b>
	<b>6629 - Boys Outdoor Track</b>	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	8,347
		85104 - Athletic Supplies	548	613	998	518	518
	<b>6629 - Boys Outdoor Track Total</b>		<b>8,895</b>	<b>8,960</b>	<b>9,345</b>	<b>8,865</b>	<b>8,865</b>
	<b>6630 - Boys Soccer</b>	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	11,443
		83804 - Athletic Services	4,585	5,905	4,692	5,089	5,089
		85104 - Athletic Supplies	789	548	757	432	432
	<b>6630 - Boys Soccer Total</b>		<b>16,817</b>	<b>17,896</b>	<b>16,892</b>	<b>16,964</b>	<b>16,964</b>
	<b>6631 - Boys Swimming</b>	81202 - Temporary Salary Wages Other	7,001	7,001	7,001	7,001	7,001
		83804 - Athletic Services	386	248	339	173	173
		85104 - Athletic Supplies	662	179	-	173	173
	<b>6631 - Boys Swimming Total</b>		<b>8,048</b>	<b>7,428</b>	<b>7,339</b>	<b>7,347</b>	<b>7,347</b>
	<b>6632 - Boys Tennis</b>	81202 - Temporary Salary Wages Other	4,712	4,712	7,808	4,712	4,712
		83804 - Athletic Services	-	1,289	-	1,121	1,121
		85104 - Athletic Supplies	522	685	2,371	604	604
	<b>6632 - Boys Tennis Total</b>		<b>5,234</b>	<b>6,686</b>	<b>10,179</b>	<b>6,437</b>	<b>6,437</b>
	<b>6633 - Boys Volleyball</b>	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	8,347
		83804 - Athletic Services	3,095	2,520	2,918	2,157	2,157
		85104 - Athletic Supplies	1,313	2,005	893	1,725	1,725
	<b>6633 - Boys Volleyball Total</b>		<b>12,755</b>	<b>12,872</b>	<b>12,158</b>	<b>12,229</b>	<b>12,229</b>
	<b>6634 - Boys Wrestling</b>	81202 - Temporary Salary Wages Other	8,863	8,347	8,347	8,863	8,863
		83804 - Athletic Services	1,755	1,743	1,907	1,466	1,466
		85104 - Athletic Supplies	1,002	809	1,041	690	690
	<b>6634 - Boys Wrestling Total</b>		<b>11,620</b>	<b>10,899</b>	<b>11,294</b>	<b>11,019</b>	<b>11,019</b>
	<b>6635 - Girls Basketball</b>	81202 - Temporary Salary Wages Other	8,347	11,443	11,443	8,347	8,347
		83804 - Athletic Services	5,316	5,957	6,936	5,176	5,176
		85104 - Athletic Supplies	823	581	5,622	518	518
	<b>6635 - Girls Basketball Total</b>		<b>14,486</b>	<b>17,981</b>	<b>24,001</b>	<b>14,041</b>	<b>14,041</b>
	<b>6636 - Girls Cheering</b>	81202 - Temporary Salary Wages Other	7,068	7,068	7,068	7,068	7,068
		83804 - Athletic Services	550	220	1,674	173	173
		85104 - Athletic Supplies	234	1,033	402	862	862
	<b>6636 - Girls Cheering Total</b>		<b>7,852</b>	<b>8,321</b>	<b>9,144</b>	<b>8,103</b>	<b>8,103</b>
	<b>6637 - Girls Cross Country</b>	83804 - Athletic Services	567	697	1,015	604	604
		85104 - Athletic Supplies	312	255	480	259	259
	<b>6637 - Girls Cross Country Total</b>		<b>879</b>	<b>952</b>	<b>1,495</b>	<b>863</b>	<b>863</b>
	<b>6638 - Girls Field Hockey</b>	81202 - Temporary Salary Wages Other	11,443	9,895	11,443	11,443	11,443
		83804 - Athletic Services	3,788	3,455	3,253	3,019	3,019
		85104 - Athletic Supplies	2,648	5,349	488	4,572	4,572
	<b>6638 - Girls Field Hockey Total</b>		<b>17,879</b>	<b>18,699</b>	<b>15,184</b>	<b>19,034</b>	<b>19,034</b>
	<b>6639 - Girls Gymnastics</b>	81202 - Temporary Salary Wages Other	7,808	7,808	7,808	7,808	7,808
		83804 - Athletic Services	1,237	1,029	1,038	862	862

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		85104 - Athletic Supplies	281	1,270	-	1,121	1,121
	<b>6639 - Girls Gymnastics Total</b>		<b>9,325</b>	<b>10,107</b>	<b>8,846</b>	<b>9,791</b>	<b>9,791</b>
	<b>6640 - Girls Ice Hockey</b>	81202 - Temporary Salary Wages Other	8,482	10,030	8,482	8,482	8,482
		83804 - Athletic Services	3,558	3,905	35,441	3,364	3,364
		85104 - Athletic Supplies	210	5,423	220	4,658	4,658
	<b>6640 - Girls Ice Hockey Total</b>		<b>12,250</b>	<b>19,358</b>	<b>44,143</b>	<b>16,504</b>	<b>16,504</b>
	<b>6641 - Girls Indoor Track</b>	81202 - Temporary Salary Wages Other	13,598	16,694	16,694	13,598	13,598
		83804 - Athletic Services	2,170	2,300	2,417	1,984	1,984
		85104 - Athletic Supplies	170	2,202	404	1,898	1,898
	<b>6641 - Girls Indoor Track Total</b>		<b>15,938</b>	<b>21,196</b>	<b>19,514</b>	<b>17,480</b>	<b>17,480</b>
	<b>6642 - Girls Lacrosse</b>	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	11,443
		83804 - Athletic Services	2,511	2,342	3,694	1,984	1,984
		85104 - Athletic Supplies	436	677	205	604	604
	<b>6642 - Girls Lacrosse Total</b>		<b>14,390</b>	<b>14,462</b>	<b>15,342</b>	<b>14,031</b>	<b>14,031</b>
	<b>6644 - Girls Soccer</b>	81202 - Temporary Salary Wages Other	14,539	11,443	11,443	14,539	14,539
		83804 - Athletic Services	4,666	4,399	4,150	3,796	3,796
		85104 - Athletic Supplies	675	1,162	412	1,035	1,035
	<b>6644 - Girls Soccer Total</b>		<b>19,880</b>	<b>17,004</b>	<b>16,005</b>	<b>19,370</b>	<b>19,370</b>
	<b>6645 - Girls Softball</b>	81202 - Temporary Salary Wages Other	14,539	14,539	14,539	14,539	14,539
		83804 - Athletic Services	3,302	3,990	2,450	3,450	3,450
		85104 - Athletic Supplies	908	3,800	1,988	3,278	3,278
	<b>6645 - Girls Softball Total</b>		<b>18,748</b>	<b>22,330</b>	<b>18,977</b>	<b>21,267</b>	<b>21,267</b>
	<b>6646 - Girls Swimming</b>	83804 - Athletic Services	7,056	3,029	8,320	2,587	2,587
		85104 - Athletic Supplies	662	3,798	422	3,278	3,278
	<b>6646 - Girls Swimming Total</b>		<b>7,718</b>	<b>6,826</b>	<b>8,742</b>	<b>5,865</b>	<b>5,865</b>
	<b>6647 - Girls Tennis</b>	81202 - Temporary Salary Wages Other	4,712	4,712	7,808	4,712	4,712
		83804 - Athletic Services	200	-	-	86	86
		85104 - Athletic Supplies	522	864	2,593	777	777
	<b>6647 - Girls Tennis Total</b>		<b>5,434</b>	<b>5,576</b>	<b>10,401</b>	<b>5,575</b>	<b>5,575</b>
	<b>6648 - Girls Volleyball</b>	81202 - Temporary Salary Wages Other	14,539	11,443	11,443	14,539	14,539
		83804 - Athletic Services	3,280	4,611	3,168	3,968	3,968
		85104 - Athletic Supplies	3,821	411	4,073	345	345
	<b>6648 - Girls Volleyball Total</b>		<b>21,640</b>	<b>16,465</b>	<b>18,684</b>	<b>18,852</b>	<b>18,852</b>
	<b>6649 - Fall Equipment Manager</b>	81202 - Temporary Salary Wages Other	8,000	8,000	7,619	2,998	2,998
	<b>6649 - Fall Equipment Manager Total</b>		<b>8,000</b>	<b>8,000</b>	<b>7,619</b>	<b>2,998</b>	<b>2,998</b>
	<b>6650 - Winter Spring Equipment Manager</b>	81202 - Temporary Salary Wages Other	-	-	-	-	-
	<b>6650 - Winter Spring Equipment Manager Total</b>		-	-	-	-	-
	<b>6651 - Ticket Business Manager</b>	81202 - Temporary Salary Wages Other	3,905	3,719	3,905	-	-
	<b>6651 - Ticket Business Manager Total</b>		<b>3,905</b>	<b>3,719</b>	<b>3,905</b>	-	-
	<b>6655 - Cross Country</b>	81202 - Temporary Salary Wages Other	-	3,096	6,192	-	-
	<b>6655 - Cross Country Total</b>		-	<b>3,096</b>	<b>6,192</b>	-	-
	<b>6985 - Athletics Transportation - Boys</b>	83301 - Contracted Transportation	51,338	54,363	41,836	46,925	46,925
	<b>6985 - Athletics Transportation - Boys Total</b>		<b>51,338</b>	<b>54,363</b>	<b>41,836</b>	<b>46,925</b>	<b>46,925</b>
	<b>6986 - Athletics Transportation - Girls</b>	83301 - Contracted Transportation	39,793	50,922	31,351	43,906	43,906
	<b>6986 - Athletics Transportation - Girls Total</b>		<b>39,793</b>	<b>50,922</b>	<b>31,351</b>	<b>43,906</b>	<b>43,906</b>
<b>2 - Athletics Total</b>			<b>809,111</b>	<b>840,309</b>	<b>825,138</b>	<b>821,460</b>	<b>817,353</b>
<b>21 - Stratton</b>	<b>6503 - Kindergarten</b>	81112 - Teacher Salary & Wages	193,607	188,105	265,951	281,689	259,514
		81116 - Full Time Teacher Aides Sal	28,514	40,040	93,198	74,643	78,681
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	<b>6503 - Kindergarten Total</b>		<b>224,769</b>	<b>230,793</b>	<b>361,797</b>	<b>358,978</b>	<b>340,841</b>
	<b>6506 - Elementary Education</b>	81112 - Teacher Salary & Wages	1,055,500	1,039,730	1,035,424	1,094,535	1,224,127
		81116 - Full Time Teacher Aides Sal	45,339	17,107	14,633	37,321	79,336
		81201 - Temp Salaries Professional	-	-	-	-	-
		81318 - Teacher Room Moving	15,068	14,572	-	-	-
		81413 - Longevity/Teachers	11,312	14,200	15,524	15,514	15,514
		84201 - Office Supplies	1,563	668	1,378	659	659
		85101 - Repro Paper Toner Supplies	10,490	7,219	9,154	6,770	6,770

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		85103 - Instructional Materials	13,024	22,537	20,411	21,156	21,156
		85106 - Textbooks Books Periodicals	4,502	473	3,230	470	470
	<b>6506 - Elementary Education Total</b>		<b>1,156,798</b>	<b>1,116,506</b>	<b>1,099,753</b>	<b>1,176,425</b>	<b>1,348,032</b>
	<b>6536 - Art</b>	81112 - Teacher Salary & Wages	41,651	57,269	62,868	56,857	69,678
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
		85103 - Instructional Materials	-	-	-	-	3,600
	<b>6536 - Art Total</b>		<b>41,651</b>	<b>59,917</b>	<b>65,516</b>	<b>59,503</b>	<b>75,924</b>
	<b>6539 - Music</b>	81112 - Teacher Salary & Wages	32,459	48,085	51,376	53,039	77,421
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,600
	<b>6539 - Music Total</b>		<b>32,459</b>	<b>48,085</b>	<b>51,376</b>	<b>53,039</b>	<b>81,021</b>
	<b>6548 - Physical Education</b>	81112 - Teacher Salary & Wages	86,094	91,842	97,457	102,974	91,345
	<b>6548 - Physical Education Total</b>		<b>86,094</b>	<b>91,842</b>	<b>97,457</b>	<b>102,974</b>	<b>91,345</b>
	<b>6554 - Health Services/Nursing</b>	81117 - Other Full Time Salaries	59,237	57,331	60,428	64,135	68,361
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6554 - Health Services/Nursing Total</b>		<b>59,237</b>	<b>57,331</b>	<b>60,428</b>	<b>64,135</b>	<b>68,361</b>
	<b>6563 - Library/Media</b>	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	20,245	20,650	21,063	21,787	24,444
	<b>6563 - Library/Media Total</b>		<b>20,245</b>	<b>20,650</b>	<b>21,063</b>	<b>21,787</b>	<b>42,713</b>
	<b>6566 - Management and Supervision - Principals</b>	81111 - Administration Sal & Wages	115,770	123,085	128,000	127,980	240,212
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81201 - Temp Salaries Professional	2,468	600	5,575	-	-
		81206 - Temporary Clerical Help	33	1,953	1,719	-	-
		81322 - Other Stipends	5,000	1,350	-	-	-
		81415 - Longevity Clerical	1,350	1,350	1,650	1,349	1,349
		83101 - Professional Tech Services	190	-	-	2,069	2,069
		84201 - Office Supplies	300	-	-	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>183,169</b>	<b>190,532</b>	<b>200,382</b>	<b>196,072</b>	<b>309,623</b>
	<b>6575 - Professional Development</b>	87105 - Workshops Stipends/Green Slip	1,445	176	134	188	188
		87202 - Training Educ Conf & Attendanc	4,186	5,101	6,694	4,795	4,795
	<b>6575 - Professional Development Total</b>		<b>5,631</b>	<b>5,277</b>	<b>6,828</b>	<b>4,983</b>	<b>4,983</b>
	<b>6578 - Math RTI</b>	81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6578 - Math RTI Total</b>		-	-	-	-	-
	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	103,937	108,792	104,087	110,304	118,387
		81116 - Full Time Teacher Aides Sal	-	13,735	14,825	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>103,937</b>	<b>122,527</b>	<b>118,911</b>	<b>110,304</b>	<b>118,387</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	108,142	125,203	155,064	140,714	220,999
		81413 - Longevity/Teachers	3,367	3,367	3,367	3,365	3,365
	<b>6809 - SPED Teacher Total</b>		<b>111,509</b>	<b>128,570</b>	<b>158,431</b>	<b>144,079</b>	<b>224,364</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	-	-	100	-	40,012
	<b>6812 - OT/PT Total</b>		-	-	<b>100</b>	-	<b>40,012</b>
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	40,482	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>40,482</b>	-	-	-	-
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	31,979	26,964	18,552	37,321	81,742
	<b>6824 - Inclusion Support Total</b>		<b>31,979</b>	<b>26,964</b>	<b>18,552</b>	<b>37,321</b>	<b>81,742</b>
	<b>6827 - Self-Contained Academic Instruction</b>	81112 - Teacher Salary & Wages	-	-	-	-	54,719
	<b>6827 - Self-Contained Academic Instruction Total</b>		-	-	-	-	<b>54,719</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	76,820	82,267	84,941	87,860	90,791
	<b>6833 - Social Workers Total</b>		<b>76,820</b>	<b>82,267</b>	<b>84,941</b>	<b>87,860</b>	<b>90,791</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	50,050	51,051	52,710	54,522	46,951
	<b>6836 - Psychologists Total</b>		<b>50,050</b>	<b>51,051</b>	<b>52,710</b>	<b>54,522</b>	<b>46,951</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	40,327	3,917	-	-	-
	<b>6839 - Team Chairs Total</b>		<b>40,327</b>	<b>3,917</b>	-	-	-
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal	56,978	35,277	70,093	74,643	39,384
	<b>6845 - One to One Assistance Total</b>		<b>56,978</b>	<b>35,277</b>	<b>70,093</b>	<b>74,643</b>	<b>39,384</b>
	<b>6960 - Facilities Maintenance</b>	82403 - Plumbing Services	-	1,847	-	1,689	1,689

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		82408 - Electrical Services	313	-	-	-	-
		82409 - Grounds Supplies	-	-	-	-	-
		82414 - Boiler Contracted Services	-	-	-	-	-
		82415 - Snow Removal Contracted	8,170	5,250	-	4,973	4,973
		83803 - Security Services	-	-	-	-	-
		84308 - Electrical Supplies	-	-	-	-	-
		88920 - General Construction Contract	-	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>8,483</b>	<b>7,097</b>	<b>-</b>	<b>6,662</b>	<b>6,662</b>
	<b>6965 - Custodial Services</b>	81113 - Custodial Salaries	96,555	100,055	107,889	102,254	-
		81301 - Overtime Peakload Requirement	909	146	342	-	-
		81307 - Permit	90	919	1,182	-	-
		81308 - Out Of Classification Salary	369	418	1,315	-	-
		81310 - Call Back	-	-	491	-	-
		81314 - Custodial Clothing Allow	800	800	1,200	-	-
		81316 - Custodial Absence/Vacation	6,345	7,558	4,718	-	-
		81416 - Longevity Cust	1,200	1,500	-	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>106,270</b>	<b>111,397</b>	<b>117,137</b>	<b>102,254</b>	<b>-</b>
<b>21 - Stratton Total</b>			<b>2,436,889</b>	<b>2,390,001</b>	<b>2,585,476</b>	<b>2,655,541</b>	<b>3,065,855</b>
<b>24 - Thompson</b>	<b>6503 - Kindergarten</b>	81112 - Teacher Salary & Wages	331,619	260,853	266,553	291,646	360,300
		81116 - Full Time Teacher Aides Sal	52,485	43,734	71,967	74,643	40,812
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	<b>6503 - Kindergarten Total</b>		<b>386,753</b>	<b>307,235</b>	<b>341,168</b>	<b>368,935</b>	<b>403,758</b>
	<b>6506 - Elementary Education</b>	81112 - Teacher Salary & Wages	1,084,889	1,319,835	1,422,809	1,493,816	1,574,398
		81116 - Full Time Teacher Aides Sal	46,443	65,575	21,541	78,294	52,169
		81318 - Teacher Room Moving	596	701	-	2,998	2,998
		81413 - Longevity/Teachers	11,311	14,439	14,439	14,430	14,430
		84201 - Office Supplies	3,350	2,017	2,517	2,139	2,139
		85101 - Repro Paper Toner Supplies	9,624	9,022	7,739	9,623	9,623
		85103 - Instructional Materials	18,567	18,619	25,182	19,888	19,888
		85106 - Textbooks Books Periodicals	1,381	1,076	2,193	1,176	1,176
		87202 - Training Educ Conf & Attendanc	-	-	209	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	<b>6506 - Elementary Education Total</b>		<b>1,176,162</b>	<b>1,431,284</b>	<b>1,496,628</b>	<b>1,622,364</b>	<b>1,676,821</b>
	<b>6536 - Art</b>	81112 - Teacher Salary & Wages	80,615	60,503	62,868	74,429	90,791
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,930
	<b>6536 - Art Total</b>		<b>80,615</b>	<b>60,503</b>	<b>62,868</b>	<b>74,429</b>	<b>94,721</b>
	<b>6539 - Music</b>	81112 - Teacher Salary & Wages	32,454	51,646	52,335	55,118	-
		85103 - Instructional Materials	-	-	-	-	3,930
	<b>6539 - Music Total</b>		<b>32,454</b>	<b>51,646</b>	<b>52,335</b>	<b>55,118</b>	<b>3,930</b>
	<b>6548 - Physical Education</b>	81112 - Teacher Salary & Wages	76,873	95,992	117,738	125,932	135,499
	<b>6548 - Physical Education Total</b>		<b>76,873</b>	<b>95,992</b>	<b>117,738</b>	<b>125,932</b>	<b>135,499</b>
	<b>6554 - Health Services/Nursing</b>	81117 - Other Full Time Salaries	68,923	74,863	77,296	78,407	80,024
	<b>6554 - Health Services/Nursing Total</b>		<b>68,923</b>	<b>74,863</b>	<b>77,296</b>	<b>78,407</b>	<b>80,024</b>
	<b>6563 - Library/Media</b>	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	20,245	20,536	20,718	21,787	23,885
	<b>6563 - Library/Media Total</b>		<b>20,245</b>	<b>20,536</b>	<b>20,718</b>	<b>21,787</b>	<b>42,154</b>
	<b>6566 - Management and Supervision - Principals</b>	81111 - Administration Sal & Wages	112,160	121,500	118,830	114,540	123,634
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81201 - Temp Salaries Professional	1,578	1,436	1,283	-	-
		81415 - Longevity Clerical	600	1,150	1,150	1,149	1,149
		83101 - Professional Tech Services	638	-	-	3,636	3,636
	<b>6566 - Management and Supervision - Principals Total</b>		<b>173,034</b>	<b>186,279</b>	<b>184,700</b>	<b>183,999</b>	<b>194,412</b>
	<b>6575 - Professional Development</b>	87105 - Workshops Stipends/Green Slip	-	-	1,525	-	-
		87202 - Training Educ Conf & Attendanc	3,000	4,501	1,758	4,812	4,812
		87301 - Professional Affiliations	489	-	-	-	-



Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6575 - Professional Development Total</b>		<b>3,489</b>	<b>4,501</b>	<b>3,283</b>	<b>4,812</b>	<b>4,812</b>
	<b>6578 - Math RTI</b>	81112 - Teacher Salary & Wages	-	33,112	34,174	37,243	40,259
	<b>6578 - Math RTI Total</b>		<b>-</b>	<b>33,112</b>	<b>34,174</b>	<b>37,243</b>	<b>40,259</b>
	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	155,471	155,290	188,502	202,801	175,230
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>155,471</b>	<b>155,290</b>	<b>188,502</b>	<b>202,801</b>	<b>175,230</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	209,480	191,046	202,528	212,146	223,418
		81413 - Longevity/Teachers	3,127	2,648	2,648	2,646	2,646
	<b>6809 - SPED Teacher Total</b>		<b>212,607</b>	<b>193,694</b>	<b>205,176</b>	<b>214,792</b>	<b>226,064</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	44,526	47,191	775	11,993	70,391
	<b>6812 - OT/PT Total</b>		<b>44,526</b>	<b>47,191</b>	<b>775</b>	<b>11,993</b>	<b>70,391</b>
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	-	-	-	-	40,391
	<b>6818 - Speech/Language Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,391</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	63,607	69,357	88,511	100,768	178,211
	<b>6824 - Inclusion Support Total</b>		<b>63,607</b>	<b>69,357</b>	<b>88,511</b>	<b>100,768</b>	<b>178,211</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	80,654	-	57,338	148,296	155,930
	<b>6833 - Social Workers Total</b>		<b>80,654</b>	<b>-</b>	<b>57,338</b>	<b>148,296</b>	<b>155,930</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	26,723	42,543	43,925	45,435	46,951
	<b>6836 - Psychologists Total</b>		<b>26,723</b>	<b>42,543</b>	<b>43,925</b>	<b>45,435</b>	<b>46,951</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	-	-	-	-	45,396
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,396</b>
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal	-	17,300	17,351	64,096	-
	<b>6845 - One to One Assistance Total</b>		<b>-</b>	<b>17,300</b>	<b>17,351</b>	<b>64,096</b>	<b>-</b>
	<b>6960 - Facilities Maintenance</b>	82403 - Plumbing Services	-	-	-	-	-
		82408 - Electrical Services	1,863	-	645	-	-
		82412 - Hvac Contracted Services	2,780	1,130	1,170	1,032	1,032
		82414 - Boiler Contracted Services	-	150	-	188	188
		82415 - Snow Removal Contracted	7,750	5,250	-	4,973	4,973
		82902 - Moving Supplies Services	-	-	-	-	-
		84306 - Carpentry Supplies Doors	960	3,016	-	2,814	2,814
		84308 - Electrical Supplies	65	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>13,418</b>	<b>9,546</b>	<b>1,815</b>	<b>9,007</b>	<b>9,007</b>
	<b>6965 - Custodial Services</b>	81113 - Custodial Salaries	99,068	98,458	89,604	102,254	-
		81301 - Overtime Peakload Requirement	6,392	9,913	13,231	-	-
		81307 - Permit	2,253	3,287	2,524	-	-
		81308 - Out Of Classification Salary	-	469	344	-	-
		81310 - Call Back	-	-	726	-	-
		81314 - Custodial Clothing Allow	1,200	800	800	-	-
		81316 - Custodial Absence/Vacation	4,257	5,535	3,749	-	-
		81416 - Longevity Cust	1,000	1,200	700	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>114,170</b>	<b>119,661</b>	<b>111,679</b>	<b>102,254</b>	<b>-</b>
<b>24 - Thompson Total</b>			<b>2,729,724</b>	<b>2,920,534</b>	<b>3,105,977</b>	<b>3,472,468</b>	<b>3,623,961</b>
<b>25 - Early Childhood</b>	<b>6800 - PK - SPED</b>	81112 - Teacher Salary & Wages	27,488	28,385	25,207	30,832	30,832
		81115 - Clerical Salaries	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	217,930	270,724	270,993	310,835	333,137
		81201 - Temp Salaries Professional	-	-	-	900	900
		81210 - Academic Teacher Leadership	3,500	-	1,590	-	-
		81731 - Mtrb Pension	2,464	3,050	2,145	2,775	2,775
		83101 - Professional Tech Services	7,250	3,600	4,350	4,350	4,350
		85100 - Educational Supplies	7,243	5,275	3,983	3,520	3,520
		85103 - Instructional Materials	-	-	-	3,269	3,269
		87105 - Workshops Stipends/Green Slip	3,600	-	-	-	-
	<b>6800 - PK - SPED Total</b>		<b>269,474</b>	<b>311,033</b>	<b>308,267</b>	<b>356,481</b>	<b>378,783</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	223,380	232,255	298,148	309,105	323,460
		81203 - Substitute Teachers Day To Day	41,525	14,335	29,276	-	-
	<b>6809 - SPED Teacher Total</b>		<b>264,905</b>	<b>246,590</b>	<b>327,425</b>	<b>309,105</b>	<b>323,460</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6812 - OT/PT	81112 - Teacher Salary & Wages	236,210	224,425	185,981	150,586	154,810
	6812 - OT/PT Total		236,210	224,425	185,981	150,586	154,810
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	78,381	83,919	144,907	90,791
	6818 - Speech/Language Total		-	78,381	83,919	144,907	90,791
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	82,267	84,941	87,860	90,791
	6833 - Social Workers Total		80,654	82,267	84,941	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	26,723	42,543	43,925	45,435	46,951
	6836 - Psychologists Total		26,723	42,543	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	6839 - Team Chairs Total		-	-	-	-	-
25 - Early Childhood Total			877,967	985,239	1,034,459	1,094,374	1,085,586
29 - Elementary Systemwide	6503 - Kindergarten	81112 - Teacher Salary & Wages	163,387	161,766	166,259	142,000	142,000
		81116 - Full Time Teacher Aides Sal	6,574	6,508	10,249	-	-
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81730 - Pensions	-	-	-	-	-
		8300 - Contracted Services	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		85102 - Testing Materials	954	980	772	1,363	1,363
		85103 - Instructional Materials	-	-	1,887	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
	6503 - Kindergarten Total		170,916	169,254	179,166	143,363	143,363
	6506 - Elementary Education	81111 - Administration Sal & Wages	-	-	-	151,136	-
		81112 - Teacher Salary & Wages	-	-	-	391,500	70,391
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
		81201 - Temp Salaries Professional	34,274	4,075	9,522	2,998	2,998
		81203 - Substitute Teachers Day To Day	176,182	214,155	222,749	204,874	204,874
		81204 - Extended Term Sub Teacher	147,042	162,725	155,501	119,927	119,927
		81210 - Academic Teacher Leadership	-	-	32,186	-	-
		81215 - Administrative Stipend	-	-	1,200	10,493	10,493
		83101 - Professional Tech Services	-	-	-	-	-
		85103 - Instructional Materials	44,900	189,186	-	266,800	260,000
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		88501 - Capital Equipment/Furniture	17,510	-	-	-	50,000
		88920 - General Construction Contract	-	-	-	-	-
	6506 - Elementary Education Total		419,907	570,142	421,159	1,147,728	718,683
	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	-
	6507 - Secondary Education Total		-	-	-	-	-
	6512 - ELL	81112 - Teacher Salary & Wages	531,160	558,578	599,705	649,616	846,276
		81413 - Longevity/Teachers	-	-	2,648	-	-
	6512 - ELL Total		531,160	558,578	602,353	649,616	846,276
	6527 - Social Studies	81112 - Teacher Salary & Wages	-	-	-	-	75,618
	6527 - Social Studies Total		-	-	-	-	75,618
	6536 - Art	81112 - Teacher Salary & Wages	-	-	1,840	-	-
	6536 - Art Total		-	-	1,840	-	-
	6539 - Music	81112 - Teacher Salary & Wages	6,885	6,807	83,475	146,307	128,319
		81205 - Student Activity Support Stip	10,535	10,047	8,216	9,678	9,678
		81413 - Longevity/Teachers	5,006	7,654	7,846	7,650	7,650
	6539 - Music Total		22,426	24,508	99,537	163,635	145,647
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	60,000	-
	6563 - Library/Media Total		-	-	-	60,000	-
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	-	-	-	-	105,000
		81114 - Food Service Salary Wages	160,081	176,733	195,191	144,436	-
	6566 - Management and Supervision - Principals Total		160,081	176,733	195,191	144,436	105,000
	6575 - Professional Development	81201 - Temp Salaries Professional	-	-	-	-	-
		87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	1,312	600	-	818	818
	6575 - Professional Development Total		1,312	600	-	818	818

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6578 - Math RTI	81112 - Teacher Salary & Wages	336,859	364,629	483,963	491,240	558,642
		81116 - Full Time Teacher Aides Sal	28,653	29,226	48,238	30,388	48,347
		81201 - Temp Salaries Professional	14,059	16,508	24,608	19,988	19,988
		81202 - Temporary Salary Wages Other	315	270	-	-	-
		81215 - Administrative Stipend	10,000	10,000	10,000	9,994	9,994
		81413 - Longevity/Teachers	-	2,888	1,324	4,209	4,209
		85103 - Instructional Materials	-	-	-	-	-
	6578 - Math RTI Total		389,886	423,520	568,132	555,819	641,180
	6581 - Reading Interventions	85103 - Instructional Materials	9,067	3,000	1,200	4,090	4,090
		85106 - Textbooks Books Periodicals	-	3,252	33,454	4,499	4,499
		85804 - Computer Software	-	-	5,937	7,090	7,090
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	6581 - Reading Interventions Total		9,067	6,252	40,591	15,679	15,679
	6700 - C&I Leadership	81112 - Teacher Salary & Wages	56,998	59,629	33,976	35,144	77,420
	6700 - C&I Leadership Total		56,998	59,629	33,976	35,144	77,420
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	-	-	-	-	-
	6755 - C&I Performing Art Total		-	-	-	-	-
	6760 - C&I Reading	81112 - Teacher Salary & Wages	206,070	266,809	394,521	408,324	422,280
		81210 - Academic Teacher Leadership	11,498	18,629	22,996	10,386	10,386
		81413 - Longevity/Teachers	-	2,444	8,424	2,886	2,886
	6760 - C&I Reading Total		217,568	287,882	425,941	421,596	435,552
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	136,500
	6809 - SPED Teacher Total		-	-	-	-	136,500
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	34,090
	6839 - Team Chairs Total		-	-	-	-	34,090
	6542 - Instrumental Music	81112 - Teacher Salary & Wages	-	-	-	-	-
	6542 - Instrumental Music Total		-	-	-	-	-
29 - Elementary Systemwide Total			1,979,323	2,277,097	2,567,888	3,337,834	3,375,826
3 - Ottoson	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	130,000
		81201 - Temp Salaries Professional	538	-	3,364	15,990	15,990
		81204 - Extended Term Sub Teacher	86,530	137,643	69,295	74,643	66,493
		81205 - Student Activity Support Stip	23,393	20,773	18,798	15,284	15,284
		81318 - Teacher Room Moving	4,274	2,376	10,806	3,298	3,298
		83101 - Professional Tech Services	-	-	635	-	-
		83302 - Field Trips	400	-	-	460	460
		83404 - Reproduction/Printing	-	-	2,399	-	-
		84201 - Office Supplies	2,084	7,562	11,865	4,987	4,987
		85101 - Repro Paper Toner Supplies	17,746	20,371	18,987	13,386	13,386
		85103 - Instructional Materials	26,648	45,959	32,393	30,185	30,185
		85106 - Textbooks Books Periodicals	246	941	136	592	592
		85110 - Instruction Equipment	1,647	-	2,766	-	-
		88501 - Capital Equipment/Furniture	24,057	1,903	-	1,247	1,247
	6507 - Secondary Education Total		187,564	237,527	171,445	160,072	281,922
	6512 - ELL	81112 - Teacher Salary & Wages	69,260	74,040	79,140	84,284	90,791
	6512 - ELL Total		69,260	74,040	79,140	84,284	90,791
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	730,689	766,939	574,593	663,337	658,600
		81413 - Longevity/Teachers	5,536	5,536	8,423	11,064	11,064
	6515 - English/Language Arts Total		736,225	772,475	583,016	674,401	669,664
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	178,267	188,456	150,968	157,681	165,536
		81413 - Longevity/Teachers	2,888	2,888	2,888	3,125	3,125
		84902 - Food Supplies	520	-	240	-	-
		85103 - Instructional Materials	-	-	147	2,624	2,624
		85110 - Instruction Equipment	-	414	-	263	263
	6518 - Family and Consumer Science Total		181,675	191,758	154,243	163,693	171,548
	6521 - Math	81112 - Teacher Salary & Wages	734,956	771,941	559,676	656,546	689,786
		81413 - Longevity/Teachers	11,072	11,072	5,775	13,950	13,950
		85103 - Instructional Materials	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6521 - Math Total</b>		<b>746,027</b>	<b>783,013</b>	<b>565,451</b>	<b>670,496</b>	<b>703,736</b>
	<b>6524 - Science</b>	81112 - Teacher Salary & Wages	739,560	774,528	582,810	591,656	649,332
		81413 - Longevity/Teachers	8,424	8,424	11,072	11,304	11,304
	<b>6524 - Science Total</b>		<b>747,985</b>	<b>782,953</b>	<b>593,882</b>	<b>602,960</b>	<b>660,636</b>
	<b>6527 - Social Studies</b>	81112 - Teacher Salary & Wages	684,641	711,592	526,581	613,581	667,310
		81413 - Longevity/Teachers	10,832	8,424	13,720	13,712	13,712
	<b>6527 - Social Studies Total</b>		<b>695,473</b>	<b>720,016</b>	<b>540,301</b>	<b>627,293</b>	<b>681,022</b>
	<b>6533 - World Languages</b>	81112 - Teacher Salary & Wages	525,132	549,791	437,159	556,639	609,385
		81413 - Longevity/Teachers	8,424	11,072	8,424	11,065	11,065
	<b>6533 - World Languages Total</b>		<b>533,556</b>	<b>560,863</b>	<b>445,583</b>	<b>567,704</b>	<b>620,450</b>
	<b>6536 - Art</b>	81112 - Teacher Salary & Wages	173,122	180,164	134,290	138,505	143,684
		81413 - Longevity/Teachers	-	2,648	-	2,646	2,646
		85103 - Instructional Materials	-	-	-	-	13,996
	<b>6536 - Art Total</b>		<b>173,122</b>	<b>182,812</b>	<b>134,290</b>	<b>141,151</b>	<b>160,326</b>
	<b>6539 - Music</b>	81112 - Teacher Salary & Wages	242,095	242,277	144,400	186,233	181,582
		81205 - Student Activity Support Stip	14,252	13,658	23,722	7,653	7,653
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
		85103 - Instructional Materials	3,147	-	1,805	918	6,998
	<b>6539 - Music Total</b>		<b>262,142</b>	<b>258,583</b>	<b>172,575</b>	<b>197,450</b>	<b>198,879</b>
	<b>6540 - Gifted &amp; Talented</b>	81112 - Teacher Salary & Wages	80,654	82,267	85,041	87,860	90,791
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
	<b>6540 - Gifted &amp; Talented Total</b>		<b>83,542</b>	<b>85,155</b>	<b>87,929</b>	<b>90,746</b>	<b>93,677</b>
	<b>6548 - Physical Education</b>	81112 - Teacher Salary & Wages	334,422	345,560	259,085	280,538	268,737
		81413 - Longevity/Teachers	8,903	8,903	6,494	9,136	9,136
	<b>6548 - Physical Education Total</b>		<b>343,325</b>	<b>354,463</b>	<b>265,579</b>	<b>289,674</b>	<b>277,873</b>
	<b>6551 - Technology Educational (Tech Ed)</b>	81112 - Teacher Salary & Wages	382,466	430,941	313,223	288,742	347,307
		85103 - Instructional Materials	5,264	-	-	2,624	2,624
	<b>6551 - Technology Educational (Tech Ed) Total</b>		<b>387,729</b>	<b>430,941</b>	<b>313,223</b>	<b>291,366</b>	<b>349,931</b>
	<b>6554 - Health Services/Nursing</b>	81117 - Other Full Time Salaries	114,618	129,506	138,225	143,398	149,252
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6554 - Health Services/Nursing Total</b>		<b>114,618</b>	<b>129,506</b>	<b>138,225</b>	<b>143,398</b>	<b>149,252</b>
	<b>6557 - Guidance</b>	81112 - Teacher Salary & Wages	292,162	328,489	199,717	208,732	220,515
		81210 - Academic Teacher Leadership	6,826	538	5,749	-	-
		81413 - Longevity/Teachers	-	2,888	-	2,886	2,886
	<b>6557 - Guidance Total</b>		<b>298,988</b>	<b>331,916</b>	<b>205,466</b>	<b>211,618</b>	<b>223,401</b>
	<b>6563 - Library/Media</b>	81112 - Teacher Salary & Wages	-	-	-	-	22,698
		81116 - Full Time Teacher Aides Sal	20,024	20,650	20,718	21,787	26,533
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		85106 - Textbooks Books Periodicals	1,201	-	-	1,772	1,772
	<b>6563 - Library/Media Total</b>		<b>21,225</b>	<b>20,650</b>	<b>20,718</b>	<b>23,559</b>	<b>51,003</b>
	<b>6566 - Management and Supervision - Principals</b>	81111 - Administration Sal & Wages	404,771	427,136	361,972	342,274	349,334
		81114 - Food Service Salary Wages	27,680	24,670	24,700	30,073	-
		81115 - Clerical Salaries	168,035	170,427	156,601	175,219	166,679
		81117 - Other Full Time Salaries	80,654	82,267	84,941	87,860	90,791
		81201 - Temp Salaries Professional	2,980	2,179	517	4,597	4,597
		81202 - Temporary Salary Wages Other	73	575	-	-	-
		81206 - Temporary Clerical Help	-	532	-	-	-
		81210 - Academic Teacher Leadership	795	795	795	795	795
		81215 - Administrative Stipend	13,607	13,607	5,620	9,001	9,001
		81322 - Other Stipends	-	9,159	4,500	-	-
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
		81414 - Longevity Admin	2,648	2,888	2,888	2,886	2,886
		81415 - Longevity Clerical	3,500	3,500	2,500	3,498	3,498
		84201 - Office Supplies	-	-	-	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>707,630</b>	<b>740,624</b>	<b>647,921</b>	<b>659,089</b>	<b>630,467</b>
	<b>6575 - Professional Development</b>	87105 - Workshops Stipends/Green Slip	588	5,175	3,697	3,412	3,412
		87202 - Training Educ Conf & Attendanc	15,329	11,713	6,140	7,677	7,677

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		87301 - Professional Affiliations	299	300	450	197	197
	6575 - Professional Development Total		16,215	17,188	10,287	11,286	11,286
	6578 - Math RTI	81112 - Teacher Salary & Wages	223,287	196,310	72,177	68,969	73,869
		81413 - Longevity/Teachers	-	2,648	-	2,646	2,646
	6578 - Math RTI Total		223,287	198,958	72,177	71,615	76,515
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,958	183,849	87,818	151,995	90,791
	6581 - Reading Interventions Total		155,958	183,849	87,818	151,995	90,791
	6620 - Athletics	81201 - Temp Salaries Professional	-	-	-	-	-
	6620 - Athletics Total		-	-	-	-	-
	6700 - C&I Leadership	81201 - Temp Salaries Professional	-	-	-	-	-
	6700 - C&I Leadership Total		-	-	-	-	-
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	475	-	-	-	-
	6755 - C&I Performing Art Total		475	-	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	621,539	700,629	451,324	531,865	559,929
		81413 - Longevity/Teachers	6,494	6,494	6,494	6,490	6,490
	6809 - SPED Teacher Total		628,033	707,123	457,818	538,355	566,419
	6812 - OT/PT	81112 - Teacher Salary & Wages	50,050	51,051	52,710	54,522	56,341
	6812 - OT/PT Total		50,050	51,051	52,710	54,522	56,341
	6818 - Speech/Language	81112 - Teacher Salary & Wages	81,147	82,770	85,460	88,397	90,791
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	6818 - Speech/Language Total		81,147	82,770	88,108	91,043	93,437
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	74,544	146,763	87,923	101,835	169,307
	6824 - Inclusion Support Total		74,544	146,763	87,923	101,835	169,307
	6833 - Social Workers	81112 - Teacher Salary & Wages	88,521	109,443	125,965	131,507	181,582
	6833 - Social Workers Total		88,521	109,443	125,965	131,507	181,582
	6836 - Psychologists	81112 - Teacher Salary & Wages	130,151	173,600	137,067	94,518	97,671
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	6836 - Psychologists Total		130,151	176,248	139,715	97,164	100,317
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	6839 - Team Chairs Total		-	-	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	15,303	34,794	31,372	84,580	50,485
	6845 - One to One Assistance Total		15,303	34,794	31,372	84,580	50,485
	6965 - Custodial Services	81113 - Custodial Salaries	134,812	142,102	150,578	151,980	-
		81301 - Overtime Peakload Requirement	2,058	1,962	3,084	-	-
		81307 - Permit	5,436	8,429	7,481	-	-
		81308 - Out Of Classification Salary	180	335	337	-	-
		81310 - Call Back	-	-	411	-	-
		81314 - Custodial Clothing Allow	1,200	800	1,200	-	-
		81316 - Custodial Absence/Vacation	8,981	7,075	8,092	-	-
		81416 - Longevity Cust	1,800	2,500	2,500	-	-
		82904 - Custodial Supplies Cleaning	85,596	-	-	-	-
	6965 - Custodial Services Total		240,062	163,204	173,683	151,980	-
	6970 - Transporation Regular Ed	81201 - Temp Salaries Professional	-	-	-	-	-
		83303 - Otto Busing Reimburse	6,269	4,337	5,354	2,821	2,821
	6970 - Transporation Regular Ed Total		6,269	4,337	5,354	2,821	2,821
3 - Ottoson Total			8,000,100	8,533,022	6,451,918	7,087,657	7,413,879
30 - English	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	6575 - Professional Development Total		-	-	-	-	-
	6740 - C&I English	81111 - Administration Sal & Wages	101,455	103,484	105,554	107,599	109,818
		81201 - Temp Salaries Professional	1,200	1,950	1,850	-	-
		81322 - Other Stipends	-	-	-	-	-
		83404 - Reproduction/Printing	-	-	195	1,504	1,504
		84201 - Office Supplies	384	770	-	1,203	1,203
		85102 - Testing Materials	4,471	-	-	3,007	3,007
		85103 - Instructional Materials	253	4,713	3,000	7,065	7,065
		85106 - Textbooks Books Periodicals	25,628	7,077	22,713	10,674	10,674
		85110 - Instruction Equipment	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		87202 - Training Educ Conf & Attendanc	2,844	6,830	11,216	10,223	10,223
		87301 - Professional Affiliations	50	-	-	-	-
	<b>6740 - C&amp;I English Total</b>		<b>136,284</b>	<b>124,824</b>	<b>144,527</b>	<b>141,275</b>	<b>143,494</b>
<b>30 - English Total</b>			<b>136,284</b>	<b>124,824</b>	<b>144,527</b>	<b>141,275</b>	<b>143,494</b>
<b>33 - ELL</b>	<b>6705 - C&amp;I ELL</b>	81111 - Administration Sal & Wages	58,098	59,259	72,363	64,823	66,809
		81201 - Temp Salaries Professional	5,020	7,481	35,019	35,282	35,282
		81202 - Temporary Salary Wages Other	1,725	750	100	3,498	3,498
		82103 - Power Electricity	-	-	-	-	-
		83101 - Professional Tech Services	454	1,541	-	18,966	18,966
		83302 - Field Trips	-	-	-	-	-
		83404 - Reproduction/Printing	-	1,600	-	-	-
		85103 - Instructional Materials	5,184	4,601	299	1,668	1,668
		85106 - Textbooks Books Periodicals	1,183	-	143	1,749	1,749
		87105 - Workshops Stipends/Green Slip	25,493	25,878	2,300	2,491	2,491
		87202 - Training Educ Conf & Attendanc	565	-	-	500	500
		7310 - Federal Revenue Thru State	-	-	-	-	-
	<b>6705 - C&amp;I ELL Total</b>		<b>97,722</b>	<b>101,110</b>	<b>110,224</b>	<b>128,977</b>	<b>130,963</b>
<b>33 - ELL Total</b>			<b>97,722</b>	<b>101,110</b>	<b>110,224</b>	<b>128,977</b>	<b>130,963</b>
<b>36 - Health &amp; Wellness</b>	<b>6548 - Physical Education</b>	81201 - Temp Salaries Professional	11,414	14,640	10,735	8,495	8,495
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81210 - Academic Teacher Leadership	-	14,748	14,748	14,739	14,739
		81322 - Other Stipends	-	-	-	-	-
		83101 - Professional Tech Services	17,805	4,961	3,530	5,545	5,545
		84201 - Office Supplies	-	167	167	200	200
		85103 - Instructional Materials	6,518	2,664	3,809	2,698	2,698
		85106 - Textbooks Books Periodicals	-	-	-	500	500
	<b>6548 - Physical Education Total</b>		<b>35,738</b>	<b>37,180</b>	<b>32,989</b>	<b>32,177</b>	<b>32,177</b>
	<b>6554 - Health Services/Nursing</b>	81201 - Temp Salaries Professional	-	-	-	-	-
		85201 - Medical Surgical Supplies	-	-	-	-	-
	<b>6554 - Health Services/Nursing Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6557 - Guidance</b>	81111 - Administration Sal & Wages	5,635	-	-	-	-
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	18,250	-	-	-	-
		81210 - Academic Teacher Leadership	-	17,247	5,749	17,236	17,236
		81215 - Administrative Stipend	-	14,721	875	20,363	20,363
		81731 - Mtrb Pension	-	-	-	-	-
		83101 - Professional Tech Services	3,697	-	-	-	-
		83302 - Field Trips	-	-	-	-	-
		84201 - Office Supplies	139	-	394	500	500
		85103 - Instructional Materials	512	-	-	-	-
		85107 - Instructional Services	-	-	-	-	-
		87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	(70)	85	110	4,997	4,997
		87301 - Professional Affiliations	8,892	4,152	4,148	3,998	3,998
	<b>6557 - Guidance Total</b>		<b>37,054</b>	<b>36,205</b>	<b>11,276</b>	<b>47,094</b>	<b>47,094</b>
	<b>6575 - Professional Development</b>	87202 - Training Educ Conf & Attendanc	875	384	721	1,399	1,399
	<b>6575 - Professional Development Total</b>		<b>875</b>	<b>384</b>	<b>721</b>	<b>1,399</b>	<b>1,399</b>
	<b>6710 - C&amp;I Health/Wellness</b>	81111 - Administration Sal & Wages	20,291	20,415	23,563	20,258	20,675
		81322 - Other Stipends	7,000	7,000	7,450	6,996	6,996
		83101 - Professional Tech Services	44,813	40,099	42,931	42,974	42,974
		83404 - Reproduction/Printing	-	-	-	300	300
		84201 - Office Supplies	292	-	624	500	500
		85103 - Instructional Materials	-	-	314	524	524
		85110 - Instruction Equipment	-	-	-	-	-
	<b>6710 - C&amp;I Health/Wellness Total</b>		<b>72,396</b>	<b>67,514</b>	<b>74,882</b>	<b>71,552</b>	<b>71,969</b>
	<b>6803 - Pupil Services (504)</b>	81201 - Temp Salaries Professional	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6839 - Team Chairs	81413 - Longevity/Teachers	-	-	-	1,323	-
	6839 - Team Chairs Total		-	-	-	1,323	-
	6998 - Systemwide Expense	81112 - Teacher Salary & Wages	-	-	-	-	-
		88925 - Engineering Services	-	83	-	-	-
		88945 - Surveys & Tests	-	-	-	-	-
	6998 - Systemwide Expense Total		-	83	-	-	-
36 - Health & Wellness Total			146,063	141,366	119,868	153,545	152,639
39 - Math	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	-	400	400
	6575 - Professional Development Total		-	-	-	400	400
	6720 - C&I Math	81111 - Administration Sal & Wages	101,455	103,484	105,554	107,599	109,818
		83302 - Field Trips	1,120	893	830	845	845
		85102 - Testing Materials	676	714	588	659	659
		85103 - Instructional Materials	76,630	25,314	22,926	23,780	23,780
		85106 - Textbooks Books Periodicals	2,263	30,494	30,625	28,667	28,667
		85804 - Computer Software	1,800	-	-	2,819	2,819
		87202 - Training Educ Conf & Attendanc	1,860	-	-	-	-
		87301 - Professional Affiliations	-	-	-	-	-
	6720 - C&I Math Total		185,804	160,899	160,522	164,369	166,588
39 - Math Total			185,804	160,899	160,522	164,769	166,988
42 - Science	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	1,189	-	1,224	1,224
	6575 - Professional Development Total		-	1,189	-	1,224	1,224
	6715 - C&I Science	81111 - Administration Sal & Wages	68,443	69,812	53,997	94,942	131,748
		81322 - Other Stipends	-	-	1,000	-	-
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	60,363	59,082	39,790	60,232	60,232
		85106 - Textbooks Books Periodicals	-	1,618	18,512	1,629	1,629
		85110 - Instruction Equipment	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	1,539	-	-
		87301 - Professional Affiliations	-	119	-	102	102
	6715 - C&I Science Total		128,806	130,631	114,838	156,905	193,711
	6910 - Superintendent	83101 - Professional Tech Services	9,215	300	-	18,200	18,000
		85803 - Graduation Service Ceremonies	-	-	-	-	-
	6910 - Superintendent Total		9,215	300	-	18,200	18,000
	6960 - Facilities Maintenance	82403 - Plumbing Services	11,277	47,844	-	44,848	44,848
		82404 - Roof Repairs	5,271	-	-	-	-
		82405 - Flooring Supplies/Services	-	12,239	7,946	11,446	11,446
		82407 - Masonry Supply Services	-	-	-	-	-
		82408 - Electrical Services	25,924	11,817	4,050	11,165	11,165
		82409 - Grounds Supplies	900	325	1,096	282	282
		82410 - Painting Services	300	-	-	-	-
		82411 - Window Glass Service Supplies	4,348	-	4,798	-	-
		82412 - Hvac Contracted Services	9,818	1,130	1,170	1,032	1,032
		82414 - Boiler Contracted Services	3,996	2,672	-	2,533	2,533
		82415 - Snow Removal Contracted	27,815	15,750	-	14,919	14,919
		82420 - Elevator Maintenance Repairs	-	9,382	7,081	8,820	8,820
		82999 - Misc Maintenance Services	-	-	-	-	-
		83101 - Professional Tech Services	1,017	2,027	2,200	1,971	1,971
		83402 - Telephone/Pagers	80	-	-	-	-
		83802 - Environmental Services	520	950	-	938	938
		83803 - Security Services	4,158	8,957	-	8,444	8,444
		84303 - Plumbing Supplies	367	-	-	-	-
		84306 - Carpentry Supplies Doors	10,688	27,585	1,630	25,802	25,802
		84308 - Electrical Supplies	8,086	2,096	450	1,970	1,970
		84312 - Hvac Supplies	11,099	6,882	450	6,474	6,474
		84325 - Weather/Urgent Repairs	846	-	-	-	-
		84399 - Misc Maintenance Supplies	450	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6960 - Facilities Maintenance Total</b>		<b>126,959</b>	<b>149,655</b>	<b>30,870</b>	<b>140,644</b>	<b>140,644</b>
	<b>6542 - Instrumental Music</b>	81112 - Teacher Salary & Wages	-	-	-	30,000	-
	<b>6542 - Instrumental Music Total</b>		-	-	-	<b>30,000</b>	-
<b>42 - Science Total</b>			<b>264,979</b>	<b>281,774</b>	<b>145,709</b>	<b>346,973</b>	<b>353,579</b>
<b>45 - Sped</b>	<b>6503 - Kindergarten</b>	81116 - Full Time Teacher Aides Sal	-	-	-	-	20,792
	<b>6503 - Kindergarten Total</b>		-	-	-	-	<b>20,792</b>
	<b>6575 - Professional Development</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	31,142	15,594	15,812	8,745	8,745
		81202 - Temporary Salary Wages Other	2,085	1,340	-	-	-
		81731 - Mtrb Pension	113,216	109,889	114,663	121,878	121,878
		83101 - Professional Tech Services	32,595	28,381	72,071	39,289	39,289
		83301 - Contracted Transportation	600	-	-	-	-
		84902 - Food Supplies	138	446	134	412	412
		85103 - Instructional Materials	1,283	1,685	-	-	-
		85106 - Textbooks Books Periodicals	-	-	-	309	309
		85107 - Instructional Services	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	21,855	14,865	31,014	15,330	15,330
	<b>6575 - Professional Development Total</b>		<b>202,913</b>	<b>172,200</b>	<b>233,693</b>	<b>185,963</b>	<b>185,963</b>
	<b>6584 - Summer Programs</b>	81119 - Sped Summer School(Hardy)	-	-	-	-	-
	<b>6584 - Summer Programs Total</b>		-	-	-	-	-
	<b>6800 - PK - SPED</b>	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83302 - Field Trips	2,240	600	2,270	618	618
		83402 - Telephone/Pagers	160	-	-	-	-
		84201 - Office Supplies	159	262	450	309	309
		84902 - Food Supplies	2,550	1,315	1,300	1,337	1,337
		85100 - Educational Supplies	5,991	-	-	-	-
		85101 - Repro Paper Toner Supplies	1,448	1,155	2,009	1,234	1,234
		85102 - Testing Materials	340	-	-	823	823
		85103 - Instructional Materials	8,732	5,087	8,447	5,247	5,247
		87301 - Professional Affiliations	25	175	125	206	206
	<b>6800 - PK - SPED Total</b>		<b>21,644</b>	<b>8,595</b>	<b>14,601</b>	<b>9,774</b>	<b>9,774</b>
	<b>6803 - Pupil Services (504)</b>	83101 - Professional Tech Services	21,395	18,307	19,918	18,827	18,827
	<b>6803 - Pupil Services (504) Total</b>		<b>21,395</b>	<b>18,307</b>	<b>19,918</b>	<b>18,827</b>	<b>18,827</b>
	<b>6806 - Sped Admin/Management Services</b>	81111 - Administration Sal & Wages	753,198	808,460	889,006	858,007	876,635
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81115 - Clerical Salaries	229,137	224,346	226,025	252,575	237,576
		81116 - Full Time Teacher Aides Sal	71,229	46,909	52,576	54,384	51,588
		81201 - Temp Salaries Professional	7,466	-	-	4,997	4,997
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-
		81320 - Skills Stipend	500	308	288	-	-
		81322 - Other Stipends	4,581	5,096	4,411	4,997	4,997
		81414 - Longevity Admin	2,648	2,888	2,888	2,886	2,886
		81415 - Longevity Clerical	1,750	2,500	1,150	2,299	2,299
		81731 - Mtrb Pension	-	-	-	-	-
		83101 - Professional Tech Services	-	14,300	-	14,712	14,712
		83402 - Telephone/Pagers	400	-	-	3,086	3,086
		83404 - Reproduction/Printing	838	146	144	103	103
		84201 - Office Supplies	1,626	2,417	1,537	2,469	2,469
		84902 - Food Supplies	48	-	62	-	-
		85101 - Repro Paper Toner Supplies	515	334	659	309	309
		85201 - Medical Surgical Supplies	-	-	20	-	-
		85804 - Computer Software	17,280	19,576	19,576	20,165	20,165
		87101 - Business Travel	1,422	2,035	2,525	2,058	2,058
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		87301 - Professional Affiliations	275	575	575	618	618



Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		88501 - Capital Equipment/Furniture	-	-	-	-	-
		88550 - Computer Equipment Hardware	-	-	849	-	-
	<b>6806 - Sped Admin/Management Services Total</b>		<b>1,092,911</b>	<b>1,129,890</b>	<b>1,202,290</b>	<b>1,223,665</b>	<b>1,224,498</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	-	-	-	43,930	-
		81201 - Temp Salaries Professional	9,858	5,714	300	11,993	11,993
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	8,714	11	29,170	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		87101 - Business Travel	907	-	780	1,543	1,543
		87105 - Workshops Stipends/Green Slip	2,933	-	-	4,115	4,115
		87202 - Training Educ Conf & Attendanc	4,000	4,000	4,000	4,115	4,115
	<b>6809 - SPED Teacher Total</b>		<b>26,411</b>	<b>9,725</b>	<b>34,251</b>	<b>65,696</b>	<b>21,766</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	33,780	36,342	37,806	69,204	165,043
		81201 - Temp Salaries Professional	6,933	3,672	3,739	4,997	4,997
		81413 - Longevity/Teachers	9,621	6,734	6,734	6,730	6,730
		83101 - Professional Tech Services	475	788	6,075	823	823
		85102 - Testing Materials	-	204	2,981	206	206
		85103 - Instructional Materials	2,317	-	2,588	2,572	2,572
		87101 - Business Travel	149	193	382	206	206
	<b>6812 - OT/PT Total</b>		<b>53,275</b>	<b>47,932</b>	<b>60,305</b>	<b>84,738</b>	<b>180,577</b>
	<b>6815 - Alternative Program</b>	83101 - Professional Tech Services	31,250	14,145	-	14,506	14,506
		84902 - Food Supplies	300	292	-	309	309
		85103 - Instructional Materials	726	512	600	515	515
	<b>6815 - Alternative Program Total</b>		<b>32,275</b>	<b>14,948</b>	<b>600</b>	<b>15,330</b>	<b>15,330</b>
	<b>6818 - Speech/Language</b>	81116 - Full Time Teacher Aides Sal	32,077	63,062	56,870	66,183	81,025
		81201 - Temp Salaries Professional	3,081	-	209	999	999
		81318 - Teacher Room Moving	-	-	-	-	-
		83101 - Professional Tech Services	12,011	10,008	9,068	10,288	10,288
		85102 - Testing Materials	-	356	10,235	412	412
		85103 - Instructional Materials	963	-	2,130	1,543	1,543
		87101 - Business Travel	-	225	183	206	206
	<b>6818 - Speech/Language Total</b>		<b>48,131</b>	<b>73,651</b>	<b>78,694</b>	<b>79,631</b>	<b>94,473</b>
	<b>6821 - Behavioral Support</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	-	-	-	-	30,261
		81201 - Temp Salaries Professional	1,570	2,931	3,538	999	999
		81202 - Temporary Salary Wages Other	4,175	-	2,860	4,997	4,997
		83101 - Professional Tech Services	262,778	213,371	228,730	219,548	219,548
		85103 - Instructional Materials	485	-	558	515	515
		87101 - Business Travel	-	-	-	-	-
	<b>6821 - Behavioral Support Total</b>		<b>269,008</b>	<b>216,302</b>	<b>235,686</b>	<b>226,059</b>	<b>256,320</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	-	-	-	-	20,792
		81202 - Temporary Salary Wages Other	1,525	-	2,883	1,999	1,999
		85110 - Instruction Equipment	-	-	-	-	-
	<b>6824 - Inclusion Support Total</b>		<b>1,525</b>	<b>-</b>	<b>2,883</b>	<b>1,999</b>	<b>22,791</b>
	<b>6827 - Self-Contained Academic Instruction</b>	81322 - Other Stipends	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6830 - Medical Services</b>	81112 - Teacher Salary & Wages	-	49,412	52,149	55,175	74,745
		81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	51,268	75,609	60,213	77,778	77,778
	<b>6830 - Medical Services Total</b>		<b>51,268</b>	<b>125,021</b>	<b>112,362</b>	<b>132,953</b>	<b>152,523</b>
	<b>6833 - Social Workers</b>	81201 - Temp Salaries Professional	2,450	1,353	3,970	3,498	3,498
		81215 - Administrative Stipend	3,000	-	-	-	-
		85103 - Instructional Materials	2,098	-	2,219	2,572	2,572
		87101 - Business Travel	329	119	328	103	103
	<b>6833 - Social Workers Total</b>		<b>7,877</b>	<b>1,473</b>	<b>6,517</b>	<b>6,173</b>	<b>6,173</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	638,659	378,968	248,192	318,200	270,941

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81201 - Temp Salaries Professional	1,936	163	27,459	2,498	2,498
		83101 - Professional Tech Services	32,303	-	5,479	10,288	10,288
		85102 - Testing Materials	15,796	13,025	25,818	13,375	13,375
		87101 - Business Travel	-	542	746	515	515
	<b>6836 - Psychologists Total</b>		<b>688,693</b>	<b>392,698</b>	<b>307,694</b>	<b>344,876</b>	<b>297,617</b>
	<b>6839 - Team Chairs</b>						
		81111 - Administration Sal & Wages	-	-	-	-	-
		81112 - Teacher Salary & Wages	830,034	1,259,636	1,278,193	1,511,868	1,383,378
		81201 - Temp Salaries Professional	3,838	2,823	350	19,068	19,068
		81210 - Academic Teacher Leadership	19,082	20,291	20,670	24,985	24,985
		81413 - Longevity/Teachers	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83402 - Telephone/Pagers	-	-	-	-	-
		83405 - Postage	-	13	-	-	-
		87101 - Business Travel	1,600	1,136	744	1,131	1,131
	<b>6839 - Team Chairs Total</b>		<b>854,554</b>	<b>1,283,899</b>	<b>1,299,956</b>	<b>1,557,052</b>	<b>1,428,562</b>
	<b>6842 - Adaptive Technology</b>						
		81112 - Teacher Salary & Wages	-	-	71,351	75,856	81,934
		83101 - Professional Tech Services	-	20,106	-	25,823	25,823
		85100 - Educational Supplies	306	163	-	206	206
		85103 - Instructional Materials	-	-	-	515	515
		85110 - Instruction Equipment	23,468	8,779	13,587	9,053	9,053
		85804 - Computer Software	-	-	500	5,144	5,144
	<b>6842 - Adaptive Technology Total</b>		<b>23,774</b>	<b>29,048</b>	<b>85,438</b>	<b>116,597</b>	<b>122,675</b>
	<b>6845 - One to One Assistance</b>						
		81116 - Full Time Teacher Aides Sal	-	-	-	-	430,242
		83101 - Professional Tech Services	-	-	-	-	-
		83201 - Tuition Other Schools	111,237	122,024	149,496	125,515	116,287
	<b>6845 - One to One Assistance Total</b>		<b>111,237</b>	<b>122,024</b>	<b>149,496</b>	<b>125,515</b>	<b>546,529</b>
	<b>6848 - Out of district tuition Day Students</b>						
		83201 - Tuition Other Schools	2,770,065	3,156,317	2,512,878	3,254,941	3,327,581
	<b>6848 - Out of district tuition Day Students Total</b>		<b>2,770,065</b>	<b>3,156,317</b>	<b>2,512,878</b>	<b>3,254,941</b>	<b>3,327,581</b>
	<b>6851 - Out of district tuition Residential</b>						
		83201 - Tuition Other Schools	4,134,070	4,434,710	4,154,151	5,125,840	4,712,174
		8999 - Prior Year Carryover	-	-	-	-	-
	<b>6851 - Out of district tuition Residential Total</b>		<b>4,134,070</b>	<b>4,434,710</b>	<b>4,154,151</b>	<b>5,125,840</b>	<b>4,712,174</b>
	<b>6854 - SPED summer program</b>						
		81116 - Full Time Teacher Aides Sal	34,192	44,795	42,550	-	-
		81119 - Sped Summer School(Hardy)	141,523	174,551	171,637	174,893	-
		83201 - Tuition Other Schools	319,165	301,786	269,084	310,497	287,669
		83302 - Field Trips	-	-	-	309	309
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	80	-	-	515	515
	<b>6854 - SPED summer program Total</b>		<b>494,960</b>	<b>521,132</b>	<b>483,271</b>	<b>486,214</b>	<b>288,493</b>
	<b>6857 - SPED contracted Service</b>						
		81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	60,613	77,780	81,911	80,042	80,042
	<b>6857 - SPED contracted Service Total</b>		<b>60,613</b>	<b>77,780</b>	<b>81,911</b>	<b>80,042</b>	<b>80,042</b>
	<b>6860 - SPED testing and assessment</b>						
		81201 - Temp Salaries Professional	900	-	-	-	-
		83101 - Professional Tech Services	61,966	38,421	43,367	39,507	39,507
		85102 - Testing Materials	6,065	4,986	3,420	5,144	5,144
		85804 - Computer Software	-	-	-	-	-
	<b>6860 - SPED testing and assessment Total</b>		<b>68,930</b>	<b>43,407</b>	<b>46,787</b>	<b>44,651</b>	<b>44,651</b>
	<b>6863 - SPED Curriculum</b>						
		85103 - Instructional Materials	-	-	5,042	-	-
		85106 - Textbooks Books Periodicals	1,349	5,374	412	5,552	5,552
	<b>6863 - SPED Curriculum Total</b>		<b>1,349</b>	<b>5,374</b>	<b>5,454</b>	<b>5,552</b>	<b>5,552</b>
	<b>6866 - Legal Services Special Education</b>						
		83102 - Legal Services	83,189	27,087	87,636	27,881	27,881
	<b>6866 - Legal Services Special Education Total</b>		<b>83,189</b>	<b>27,087</b>	<b>87,636</b>	<b>27,881</b>	<b>27,881</b>
	<b>6980 - Transportation Special Ed Out of District</b>						
		83301 - Contracted Transportation	-	-	5,638	-	-
	<b>6980 - Transportation Special Ed Out of District Total</b>		<b>-</b>	<b>-</b>	<b>5,638</b>	<b>-</b>	<b>-</b>
	<b>6990 - Transporation Homeless</b>						
		83301 - Contracted Transportation	380	-	-	-	-
	<b>6990 - Transporation Homeless Total</b>		<b>380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>45 - Sped Total</b>			<b>11,120,448</b>	<b>11,911,520</b>	<b>11,222,112</b>	<b>13,219,969</b>	<b>13,091,564</b>
<b>48 - Social Studies</b>	<b>6527 - Social Studies</b>	85103 - Instructional Materials	482	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6527 - Social Studies Total</b>		<b>482</b>	-	-	-	-
	<b>6745 - C&amp;I Social Studies</b>	81111 - Administration Sal & Wages	93,514	95,025	116,015	104,878	107,041
		81201 - Temp Salaries Professional	-	-	-	5,996	5,996
		81322 - Other Stipends	2,325	3,025	3,525	500	500
		83101 - Professional Tech Services	430	200	120	192	192
		83302 - Field Trips	575	425	750	385	385
		84201 - Office Supplies	1,185	1,117	1,518	1,059	1,059
		84902 - Food Supplies	-	-	140	-	-
		85103 - Instructional Materials	2,737	5,906	7,142	5,672	5,672
		85106 - Textbooks Books Periodicals	28,362	25,162	17,038	24,220	24,220
		85110 - Instruction Equipment	107	117	66	95	95
		87202 - Training Educ Conf & Attendanc	5,883	4,818	6,026	4,612	4,612
		87301 - Professional Affiliations	125	150	125	193	193
	<b>6745 - C&amp;I Social Studies Total</b>		<b>135,244</b>	<b>135,946</b>	<b>152,465</b>	<b>147,802</b>	<b>149,965</b>
<b>48 - Social Studies Total</b>			<b>135,726</b>	<b>135,946</b>	<b>152,465</b>	<b>147,802</b>	<b>149,965</b>
<b>49 - Systemwide Accounts</b>	<b>6506 - Elementary Education</b>	81112 - Teacher Salary & Wages	-	-	-	315,745	130,000
		81116 - Full Time Teacher Aides Sal	-	-	-	53,978	20,019
	<b>6506 - Elementary Education Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>369,723</b>	<b>150,019</b>
	<b>6507 - Secondary Education</b>	81112 - Teacher Salary & Wages	-	-	-	-	65,000
		81203 - Substitute Teachers Day To Day	59,911	64,132	57,473	61,787	61,787
		81204 - Extended Term Sub Teacher	101,283	70,631	116,506	79,976	23,885
		81206 - Temporary Clerical Help	31,368	30,846	22,180	29,982	29,982
	<b>6507 - Secondary Education Total</b>		<b>192,561</b>	<b>165,609</b>	<b>196,159</b>	<b>171,745</b>	<b>180,654</b>
	<b>6545 - Drama</b>	81202 - Temporary Salary Wages Other	2,518	2,347	2,967	-	-
	<b>6545 - Drama Total</b>		<b>2,518</b>	<b>2,347</b>	<b>2,967</b>	<b>-</b>	<b>-</b>
	<b>6554 - Health Services/Nursing</b>	81111 - Administration Sal & Wages	71,440	58,295	59,518	65,459	104,831
		81115 - Clerical Salaries	12,834	22,532	22,770	18,451	19,769
		81117 - Other Full Time Salaries	5,179	19,658	22,929	59,963	153,044
		83402 - Telephone/Pagers	80	-	-	-	-
		85103 - Instructional Materials	-	18,201	-	23,105	23,105
		85201 - Medical Surgical Supplies	21,519	24,304	24,686	30,849	30,849
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	<b>6554 - Health Services/Nursing Total</b>		<b>111,052</b>	<b>142,989</b>	<b>129,903</b>	<b>197,827</b>	<b>331,598</b>
	<b>6557 - Guidance</b>	81111 - Administration Sal & Wages	-	91,608	81,800	107,563	111,348
	<b>6557 - Guidance Total</b>		<b>-</b>	<b>91,608</b>	<b>81,800</b>	<b>107,563</b>	<b>111,348</b>
	<b>6560 - METCO</b>	81111 - Administration Sal & Wages	92,050	93,241	85,759	104,192	104,192
		81112 - Teacher Salary & Wages	100,860	91,895	130,016	83,835	83,835
		81116 - Full Time Teacher Aides Sal	55,834	29,777	27,589	79,600	79,600
		81201 - Temp Salaries Professional	4,240	3,760	3,813	11,345	11,345
		81202 - Temporary Salary Wages Other	444	735	5,054	5,400	5,400
		83101 - Professional Tech Services	15,478	18,384	5,880	20,582	20,582
		83301 - Contracted Transportation	167,040	199,224	194,671	217,510	217,510
		84201 - Office Supplies	813	277	248	1,120	1,120
		87202 - Training Educ Conf & Attendanc	2,678	1,827	3,852	5,300	5,300
		87301 - Professional Affiliations	600	300	1,250	1,850	1,850
		88550 - Computer Equipment Hardware	2,100	989	1,254	3,715	3,715
	<b>6560 - METCO Total</b>		<b>442,136</b>	<b>440,409</b>	<b>459,387</b>	<b>534,449</b>	<b>534,449</b>
	<b>6563 - Library/Media</b>	81112 - Teacher Salary & Wages	-	-	-	-	65,000
	<b>6563 - Library/Media Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>
	<b>6566 - Management and Supervision - Principals</b>	81115 - Clerical Salaries	-	-	-	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6575 - Professional Development</b>	87106 - Graduate Course Reimbursement	-	17,698	8,650	-	-
		87202 - Training Educ Conf & Attendanc	-	41,226	138	40,000	40,000
	<b>6575 - Professional Development Total</b>		<b>-</b>	<b>58,924</b>	<b>8,788</b>	<b>40,000</b>	<b>40,000</b>
	<b>6700 - C&amp;I Leadership</b>	81117 - Other Full Time Salaries	-	53,615	69,360	-	-
		81201 - Temp Salaries Professional	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81414 - Longevity Admin	-	-	-	-	-
	<b>6700 - C&amp;I Leadership Total</b>		-	<b>53,615</b>	<b>69,360</b>	-	-
	<b>6806 - Sped Admin/Management Services</b>	85201 - Medical Surgical Supplies	-	-	-	60,000	-
	<b>6806 - Sped Admin/Management Services Total</b>		-	-	-	<b>60,000</b>	-
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6809 - SPED Teacher Total</b>		-	-	-	-	-
	<b>6930 - Grants Development</b>	81117 - Other Full Time Salaries	102,100	104,242	106,427	111,359	115,929
		83405 - Postage	-	-	-	381	381
		87202 - Training Educ Conf & Attendanc	675	493	978	635	635
		88550 - Computer Equipment Hardware	-	-	-	-	-
	<b>6930 - Grants Development Total</b>		<b>102,775</b>	<b>104,735</b>	<b>107,405</b>	<b>112,375</b>	<b>116,945</b>
	<b>6935 - Human Resources</b>	81111 - Administration Sal & Wages	-	-	-	-	-
	<b>6935 - Human Resources Total</b>		-	-	-	-	-
	<b>6945 - Student Data and Assessment</b>	81115 - Clerical Salaries	-	-	-	-	-
		81117 - Other Full Time Salaries	146,855	108,875	105,490	215,082	231,720
		81201 - Temp Salaries Professional	1,520	1,248	-	3,998	3,998
		83101 - Professional Tech Services	-	733	18,590	888	888
		85804 - Computer Software	16,830	16,800	7,500	21,328	21,328
		87202 - Training Educ Conf & Attendanc	-	-	-	5,078	5,078
	<b>6945 - Student Data and Assessment Total</b>		<b>165,205</b>	<b>127,657</b>	<b>131,580</b>	<b>246,374</b>	<b>263,012</b>
	<b>6955 - Traffic Supervisors</b>	81118 - Part Time Salary Wages	133,233	153,686	188,173	187,822	191,695
		81760 - Clothing Allowance	10,854	9,417	10,541	7,495	7,495
	<b>6955 - Traffic Supervisors Total</b>		<b>144,087</b>	<b>163,103</b>	<b>198,715</b>	<b>195,317</b>	<b>199,190</b>
	<b>6960 - Facilities Maintenance</b>	81304 - Maintenance Salaries	1,814	211	(826)	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>1,814</b>	<b>211</b>	<b>(826)</b>	-	-
	<b>6965 - Custodial Services</b>	81113 - Custodial Salaries	1,561	-	-	-	-
		81314 - Custodial Clothing Allow	1,395	-	-	11,193	11,193
		81317 - Custodial/Additional Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>2,956</b>	-	-	<b>11,193</b>	<b>11,193</b>
	<b>6998 - Systemwide Expense</b>	81111 - Administration Sal & Wages	-	-	-	60,000	-
		81112 - Teacher Salary & Wages	-	-	-	60,000	-
		81312 - Salary Increases	-	-	-	-	-
		81415 - Longevity Clerical	-	-	-	-	-
		81416 - Longevity Cust	-	-	-	11,393	11,393
		81765 - Auto Allowance	-	118	7	-	-
		82703 - Equipment Rental	-	-	-	-	-
		83101 - Professional Tech Services	44	7,006	1,415	8,887	8,887
	<b>6998 - Systemwide Expense Total</b>		<b>44</b>	<b>7,125</b>	<b>1,422</b>	<b>140,280</b>	<b>20,280</b>
	<b>6857 - Guidance</b>	81111 - Administration Sal & Wages	-	-	-	-	65,000
	<b>6857 - Guidance Total</b>		-	-	-	-	<b>65,000</b>
<b>49 - Systemwide Accounts Total</b>			<b>1,165,148</b>	<b>1,358,332</b>	<b>1,386,660</b>	<b>2,186,846</b>	<b>2,088,688</b>
<b>5 - Gibbs</b>	<b>6507 - Secondary Education</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	-	-	974	7,995	7,995
		81204 - Extended Term Sub Teacher	-	-	73,450	69,179	76,099
		81205 - Student Activity Support Stip	-	-	8,409	7,595	7,595
		81318 - Teacher Room Moving	-	-	1,669	1,699	1,699
		83101 - Professional Tech Services	-	-	-	-	-
		83302 - Field Trips	-	-	-	350	-
		83404 - Reproduction/Printing	-	-	-	-	-
		84201 - Office Supplies	-	-	6,281	1,999	1,999
		85101 - Repro Paper Toner Supplies	-	-	10,718	7,296	7,296
		85103 - Instructional Materials	-	-	17,920	11,693	11,693
		85106 - Textbooks Books Periodicals	-	-	3,359	3,298	3,298
		85110 - Instruction Equipment	-	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	<b>6507 - Secondary Education Total</b>		-	-	<b>122,779</b>	<b>111,104</b>	<b>117,674</b>
	<b>6512 - ELL</b>	81112 - Teacher Salary & Wages	-	-	54,393	43,426	61,936

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6512 - ELL Total</b>		-	-	<b>54,393</b>	<b>43,426</b>	<b>61,936</b>
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	-	-	310,960	352,737	375,844
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6515 - English/Language Arts Total</b>		-	-	<b>310,960</b>	<b>352,737</b>	<b>375,844</b>
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	-	-	79,140	84,284	57,050
		81413 - Longevity/Teachers	-	-	-	-	-
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	1,999	-
		85110 - Instruction Equipment	-	-	-	-	-
	<b>6518 - Family and Consumer Science Total</b>		-	-	<b>79,140</b>	<b>86,283</b>	<b>57,050</b>
	6521 - Math	81112 - Teacher Salary & Wages	-	-	417,551	436,506	505,920
		81413 - Longevity/Teachers	-	-	11,072	-	-
		85103 - Instructional Materials	-	-	-	-	-
	<b>6521 - Math Total</b>		-	-	<b>428,623</b>	<b>436,506</b>	<b>505,920</b>
	6524 - Science	81112 - Teacher Salary & Wages	-	-	351,516	382,291	403,056
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6524 - Science Total</b>		-	-	<b>351,516</b>	<b>382,291</b>	<b>403,056</b>
	6527 - Social Studies	81112 - Teacher Salary & Wages	-	-	296,134	318,750	345,471
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6527 - Social Studies Total</b>		-	-	<b>296,134</b>	<b>318,750</b>	<b>345,471</b>
	6533 - World Languages	81112 - Teacher Salary & Wages	-	-	185,899	197,180	227,630
		81413 - Longevity/Teachers	-	-	2,648	-	-
	<b>6533 - World Languages Total</b>		-	-	<b>188,547</b>	<b>197,180</b>	<b>227,630</b>
	6536 - Art	81112 - Teacher Salary & Wages	-	-	84,941	87,860	90,791
		81413 - Longevity/Teachers	-	-	2,648	-	-
		85103 - Instructional Materials	-	-	-	-	3,668
	<b>6536 - Art Total</b>		-	-	<b>87,589</b>	<b>87,860</b>	<b>94,459</b>
	6539 - Music	81112 - Teacher Salary & Wages	-	-	59,579	63,280	67,487
		81205 - Student Activity Support Stip	-	-	3,772	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	600	3,668
	<b>6539 - Music Total</b>		-	-	<b>63,351</b>	<b>63,880</b>	<b>71,155</b>
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6540 - Gifted &amp; Talented Total</b>		-	-	-	-	-
	6548 - Physical Education	81112 - Teacher Salary & Wages	-	-	100,685	115,257	139,595
		81413 - Longevity/Teachers	-	-	2,648	-	-
	<b>6548 - Physical Education Total</b>		-	-	<b>103,333</b>	<b>115,257</b>	<b>139,595</b>
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	-	-	78,720	139,936	117,273
		85103 - Instructional Materials	-	-	-	1,999	-
	<b>6551 - Technology Educational (Tech Ed) Total</b>		-	-	<b>78,720</b>	<b>141,935</b>	<b>117,273</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	-	-	69,601	74,465	78,281
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6554 - Health Services/Nursing Total</b>		-	-	<b>69,601</b>	<b>74,465</b>	<b>78,281</b>
	6557 - Guidance	81112 - Teacher Salary & Wages	-	-	161,413	175,720	181,582
		81210 - Academic Teacher Leadership	-	-	5,749	-	-
		81413 - Longevity/Teachers	-	-	2,888	-	-
	<b>6557 - Guidance Total</b>		-	-	<b>170,050</b>	<b>175,720</b>	<b>181,582</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	-	-	21,063	21,787	46,742
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		85106 - Textbooks Books Periodicals	-	-	-	1,299	-
	<b>6563 - Library/Media Total</b>		-	-	<b>21,063</b>	<b>23,086</b>	<b>65,011</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	-	-	219,970	237,397	247,495
		81114 - Food Service Salary Wages	-	-	-	14,991	-
		81115 - Clerical Salaries	-	-	54,671	64,674	65,993
		81117 - Other Full Time Salaries	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81201 - Temp Salaries Professional	-	-	2,827	2,399	2,399
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-
		81210 - Academic Teacher Leadership	-	-	2,256	-	-
		81215 - Administrative Stipend	-	-	943	4,597	4,597
		81322 - Other Stipends	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
		81414 - Longevity Admin	-	-	-	-	-
		81415 - Longevity Clerical	-	-	-	-	-
		84201 - Office Supplies	-	-	-	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		-	-	<b>280,668</b>	<b>324,058</b>	<b>320,484</b>
	<b>6575 - Professional Development</b>	87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	819	3,398	3,398
		87301 - Professional Affiliations	-	-	-	340	-
	<b>6575 - Professional Development Total</b>		-	-	<b>819</b>	<b>3,738</b>	<b>3,398</b>
	<b>6578 - Math RTI</b>	81112 - Teacher Salary & Wages	-	-	5,946	-	52,729
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6578 - Math RTI Total</b>		-	-	<b>5,946</b>	-	<b>52,729</b>
	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	-	-	143,010	152,532	227,193
	<b>6581 - Reading Interventions Total</b>		-	-	<b>143,010</b>	<b>152,532</b>	<b>227,193</b>
	<b>6700 - C&amp;I Leadership</b>	81201 - Temp Salaries Professional	-	-	-	-	-
	<b>6700 - C&amp;I Leadership Total</b>		-	-	-	-	-
	<b>6755 - C&amp;I Performing Art</b>	81202 - Temporary Salary Wages Other	-	-	-	-	-
	<b>6755 - C&amp;I Performing Art Total</b>		-	-	-	-	-
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	-	-	424,427	469,025	556,506
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6809 - SPED Teacher Total</b>		-	-	<b>424,427</b>	<b>469,025</b>	<b>556,506</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	-	-	-	76,336	-
	<b>6812 - OT/PT Total</b>		-	-	-	<b>76,336</b>	-
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	-	-	33,420	82,034	54,807
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		-	-	<b>33,420</b>	<b>82,034</b>	<b>54,807</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	-	-	100,178	130,625	134,845
	<b>6824 - Inclusion Support Total</b>		-	-	<b>100,178</b>	<b>130,625</b>	<b>134,845</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	-	-	83,090	87,860	90,791
	<b>6833 - Social Workers Total</b>		-	-	<b>83,090</b>	<b>87,860</b>	<b>90,791</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	-	-	91,378	47,259	97,671
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6836 - Psychologists Total</b>		-	-	<b>91,378</b>	<b>47,259</b>	<b>97,671</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	-	-	45,689	47,259	97,671
	<b>6839 - Team Chairs Total</b>		-	-	<b>45,689</b>	<b>47,259</b>	<b>97,671</b>
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal	-	-	1,718	-	-
	<b>6845 - One to One Assistance Total</b>		-	-	<b>1,718</b>	-	-
	<b>6965 - Custodial Services</b>	81113 - Custodial Salaries	-	-	98,319	102,254	-
		81301 - Overtime Peakload Requirement	-	-	1,426	-	-
		81307 - Permit	-	-	1,106	-	-
		81308 - Out Of Classification Salary	-	-	1,303	-	-
		81314 - Custodial Clothing Allow	-	-	400	-	-
		81316 - Custodial Absence/Vacation	-	-	4,764	-	-
		81416 - Longevity Cust	-	-	700	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		-	-	<b>108,018</b>	<b>102,254</b>	-
	<b>6970 - Transporation Regular Ed</b>	81201 - Temp Salaries Professional	-	-	-	-	-
		83303 - Otto Busing Reimburse	-	-	-	2,299	-
	<b>6970 - Transporation Regular Ed Total</b>		-	-	-	<b>2,299</b>	-
<b>5 - Gibbs Total</b>			-	-	<b>3,744,159</b>	<b>4,135,759</b>	<b>4,478,032</b>
<b>51 - World Languages</b>	<b>6730 - C&amp;I World Languages</b>	81111 - Administration Sal & Wages	39,555	92,408	103,492	106,056	108,243

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81201 - Temp Salaries Professional	-	-	-	-	-
		84201 - Office Supplies	-	-	-	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85102 - Testing Materials	-	-	-	-	-
		85103 - Instructional Materials	1,504	355	1,218	395	395
		85106 - Textbooks Books Periodicals	487	1,811	720	1,776	1,776
		85110 - Instruction Equipment	-	50	-	-	-
		87202 - Training Educ Conf & Attendanc	7,317	7,467	3,470	7,398	7,398
		87301 - Professional Affiliations	725	681	174	691	691
	<b>6730 - C&amp;I World Languages Total</b>		<b>49,588</b>	<b>102,772</b>	<b>109,074</b>	<b>116,316</b>	<b>118,503</b>
<b>51 - World Languages Total</b>			<b>49,588</b>	<b>102,772</b>	<b>109,074</b>	<b>116,316</b>	<b>118,503</b>
<b>54 - Visual and Performing Arts</b>	<b>6750 - C&amp;I Visual Art</b>	81111 - Administration Sal & Wages	68,063	72,183	73,627	75,053	76,601
		83101 - Professional Tech Services	-	-	-	486	486
		85103 - Instructional Materials	21,535	20,725	33,988	20,214	20,214
		85110 - Instruction Equipment	-	780	7,295	817	817
	<b>6750 - C&amp;I Visual Art Total</b>		<b>89,598</b>	<b>93,688</b>	<b>114,910</b>	<b>96,570</b>	<b>98,118</b>
	<b>6755 - C&amp;I Performing Art</b>	81111 - Administration Sal & Wages	15,000	51,785	75,493	63,633	64,945
		83101 - Professional Tech Services	2,763	5,074	2,845	6,351	6,351
		83302 - Field Trips	-	3,805	980	4,732	4,732
		85103 - Instructional Materials	656	5,805	15,660	7,224	7,224
		85110 - Instruction Equipment	-	-	1,200	1,494	1,494
		87202 - Training Educ Conf & Attendanc	-	133	-	125	125
	<b>6755 - C&amp;I Performing Art Total</b>		<b>18,420</b>	<b>66,602</b>	<b>96,178</b>	<b>83,559</b>	<b>84,871</b>
<b>54 - Visual and Performing Arts Total</b>			<b>108,018</b>	<b>160,290</b>	<b>211,088</b>	<b>180,129</b>	<b>182,989</b>
<b>57 - School Committee</b>	<b>6575 - Professional Development</b>	87202 - Training Educ Conf & Attendanc	100	-	-	-	-
	<b>6575 - Professional Development Total</b>		<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6900 - School Committee</b>	81115 - Clerical Salaries	69,907	75,701	76,890	66,966	73,754
		81320 - Skills Stipend	-	-	-	500	500
		81415 - Longevity Clerical	1,350	1,350	1,350	-	-
		83101 - Professional Tech Services	-	3,500	3,500	3,894	3,894
		83403 - Advertising	57	199	-	223	223
		83807 - Insurance	42,100	38,946	38,946	43,269	43,269
		84201 - Office Supplies	286	420	18	445	445
		84902 - Food Supplies	2,129	1,750	1,600	2,002	2,002
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85803 - Graduation Service Ceremonies	-	-	-	-	-
		85806 - Misc Supplies	650	-	-	-	-
		87202 - Training Educ Conf & Attendanc	3,370	2,079	1,164	2,336	2,336
		87301 - Professional Affiliations	456	363	911	445	445
	<b>6900 - School Committee Total</b>		<b>120,304</b>	<b>124,308</b>	<b>124,379</b>	<b>120,080</b>	<b>126,868</b>
<b>57 - School Committee Total</b>			<b>120,404</b>	<b>124,308</b>	<b>124,379</b>	<b>120,080</b>	<b>126,868</b>
<b>6 - Bishop</b>	<b>6503 - Kindergarten</b>	81112 - Teacher Salary & Wages	211,881	218,895	278,447	288,849	244,684
		81116 - Full Time Teacher Aides Sal	25,205	26,096	71,411	74,643	70,928
		81413 - Longevity/Teachers	6,255	6,255	6,255	6,251	6,251
	<b>6503 - Kindergarten Total</b>		<b>243,341</b>	<b>251,246</b>	<b>356,113</b>	<b>369,743</b>	<b>321,863</b>
	<b>6506 - Elementary Education</b>	81112 - Teacher Salary & Wages	1,091,819	1,056,740	1,136,224	1,187,566	1,293,845
		81116 - Full Time Teacher Aides Sal	83,762	42,880	90,762	127,428	160,499
		81201 - Temp Salaries Professional	10,103	8,348	8,170	9,994	9,994
		81318 - Teacher Room Moving	255	-	450	-	-
		81413 - Longevity/Teachers	18,045	20,693	23,341	29,098	29,098
		84201 - Office Supplies	1,809	8,040	209	7,169	7,169
		85101 - Repro Paper Toner Supplies	7,393	6,294	4,111	5,646	5,646
		85103 - Instructional Materials	17,504	10,980	18,488	9,857	9,857
		85106 - Textbooks Books Periodicals	-	1,025	4,806	896	896
		88502 - Computer Network Telecom	-	-	-	-	-
	<b>6506 - Elementary Education Total</b>		<b>1,230,689</b>	<b>1,155,000</b>	<b>1,286,560</b>	<b>1,377,654</b>	<b>1,517,004</b>
	<b>6536 - Art</b>	81112 - Teacher Salary & Wages	57,342	53,935	66,860	69,609	58,127

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
		85103 - Instructional Materials	-	-	-	-	3,330
	<b>6536 - Art Total</b>		<b>57,342</b>	<b>56,583</b>	<b>69,508</b>	<b>72,255</b>	<b>64,103</b>
	<b>6539 - Music</b>	81112 - Teacher Salary & Wages	70,045	48,216	53,632	56,711	127,883
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,330
	<b>6539 - Music Total</b>		<b>70,045</b>	<b>48,216</b>	<b>53,632</b>	<b>56,711</b>	<b>131,213</b>
	<b>6548 - Physical Education</b>	81112 - Teacher Salary & Wages	63,275	76,588	82,147	87,264	81,934
	<b>6548 - Physical Education Total</b>		<b>63,275</b>	<b>76,588</b>	<b>82,147</b>	<b>87,264</b>	<b>81,934</b>
	<b>6554 - Health Services/Nursing</b>	81117 - Other Full Time Salaries	69,260	74,040	79,140	84,284	90,791
	<b>6554 - Health Services/Nursing Total</b>		<b>69,260</b>	<b>74,040</b>	<b>79,140</b>	<b>84,284</b>	<b>90,791</b>
	<b>6563 - Library/Media</b>	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	20,245	20,583	21,063	21,787	26,533
	<b>6563 - Library/Media Total</b>		<b>20,245</b>	<b>20,583</b>	<b>21,063</b>	<b>21,787</b>	<b>44,802</b>
	<b>6566 - Management and Supervision - Principals</b>	81111 - Administration Sal & Wages	120,462	125,500	128,010	130,490	186,702
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81201 - Temp Salaries Professional	44	125	-	-	-
		81415 - Longevity Clerical	1,350	1,350	1,350	1,349	1,349
		83101 - Professional Tech Services	1,219	-	-	537	537
		87202 - Training Educ Conf & Attendanc	-	718	305	628	628
		81200 - Temp Salaries/Build Princ	-	-	75	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>181,133</b>	<b>189,886</b>	<b>193,177</b>	<b>197,678</b>	<b>255,209</b>
	<b>6575 - Professional Development</b>	87202 - Training Educ Conf & Attendanc	2,009	3,261	2,637	2,957	2,957
	<b>6575 - Professional Development Total</b>		<b>2,009</b>	<b>3,261</b>	<b>2,637</b>	<b>2,957</b>	<b>2,957</b>
	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	83,416	126,779	134,134	138,128	191,573
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	<b>6581 - Reading Interventions Total</b>		<b>83,416</b>	<b>129,427</b>	<b>136,782</b>	<b>140,774</b>	<b>194,219</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	150,734	195,709	250,175	260,520	292,790
	<b>6809 - SPED Teacher Total</b>		<b>150,734</b>	<b>195,709</b>	<b>250,175</b>	<b>260,520</b>	<b>292,790</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	60,806	41,134	41,938	43,930	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6812 - OT/PT Total</b>		<b>60,806</b>	<b>41,134</b>	<b>41,938</b>	<b>43,930</b>	<b>-</b>
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	31,365	62,492	79,817	84,304	-
	<b>6818 - Speech/Language Total</b>		<b>31,365</b>	<b>62,492</b>	<b>79,817</b>	<b>84,304</b>	<b>-</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	663	52,964	50,856	55,982	79,423
	<b>6824 - Inclusion Support Total</b>		<b>663</b>	<b>52,964</b>	<b>50,856</b>	<b>55,982</b>	<b>79,423</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	57,914	116,594	51,024	53,613	57,050
	<b>6833 - Social Workers Total</b>		<b>57,914</b>	<b>116,594</b>	<b>51,024</b>	<b>53,613</b>	<b>57,050</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	76,123	46,594	43,925	45,435	46,951
	<b>6836 - Psychologists Total</b>		<b>76,123</b>	<b>46,594</b>	<b>43,925</b>	<b>45,435</b>	<b>46,951</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal	34,585	35,374	36,082	84,580	-
	<b>6845 - One to One Assistance Total</b>		<b>34,585</b>	<b>35,374</b>	<b>36,082</b>	<b>84,580</b>	<b>-</b>
	<b>6960 - Facilities Maintenance</b>	82403 - Plumbing Services	-	-	-	-	-
		82404 - Roof Repairs	-	-	-	-	-
		82405 - Flooring Supplies/Services	-	-	3,369	-	-
		82407 - Masonry Supply Services	-	-	-	-	-
		82408 - Electrical Services	4,282	-	-	-	-
		82410 - Painting Services	-	-	-	-	-
		82412 - Hvac Contracted Services	-	-	-	-	-
		82415 - Snow Removal Contracted	7,925	5,250	-	4,973	4,973
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
		83402 - Telephone/Pagers	-	-	-	-	-
		83802 - Environmental Services	-	-	-	-	-
		84303 - Plumbing Supplies	196	-	-	-	-
		84306 - Carpentry Supplies Doors	1,529	3,061	1,951	2,908	2,908



Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		84308 - Electrical Supplies	668	505	-	469	469
	<b>6960 - Facilities Maintenance Total</b>		<b>14,600</b>	<b>8,816</b>	<b>5,320</b>	<b>8,350</b>	<b>8,350</b>
	<b>6965 - Custodial Services</b>	81113 - Custodial Salaries	82,834	70,400	88,851	92,757	-
		81301 - Overtime Peakload Requirement	54	189	728	-	-
		81307 - Permit	2,701	1,783	376	-	-
		81308 - Out Of Classification Salary	1,722	942	316	-	-
		81310 - Call Back	-	-	374	-	-
		81314 - Custodial Clothing Allow	800	400	800	-	-
		81316 - Custodial Absence/Vacation	10,816	4,691	3,064	-	-
		81416 - Longevity Cust	1,783	-	-	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>100,710</b>	<b>78,405</b>	<b>94,509</b>	<b>92,757</b>	<b>-</b>
<b>6 - Bishop Total</b>			<b>2,548,256</b>	<b>2,642,912</b>	<b>2,934,406</b>	<b>3,140,578</b>	<b>3,188,659</b>
<b>60 - Superintendent</b>	<b>6575 - Professional Development</b>	83201 - Tuition Other Schools	-	-	-	-	-
		84902 - Food Supplies	6,666	3,987	5,234	6,618	6,618
		85100 - Educational Supplies	-	-	999	-	-
		85106 - Textbooks Books Periodicals	-	-	-	827	827
		87106 - Graduate Course Reimbursement	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	1,330	6,701	-	11,084	11,084
		87301 - Professional Affiliations	800	-	-	3,309	3,309
	<b>6575 - Professional Development Total</b>		<b>8,796</b>	<b>10,688</b>	<b>6,233</b>	<b>21,838</b>	<b>21,838</b>
	<b>6905 - Legal Services School Committee</b>	83102 - Legal Services	72,810	89,103	65,000	147,409	147,409
		87601 - Court Judgements Settlement	-	300	523	497	497
	<b>6905 - Legal Services School Committee Total</b>		<b>72,810</b>	<b>89,403</b>	<b>65,523</b>	<b>147,906</b>	<b>147,906</b>
	<b>6910 - Superintendent</b>	81111 - Administration Sal & Wages	187,578	191,330	195,156	198,938	207,021
		81112 - Teacher Salary & Wages	17,406	31,787	33,236	50,815	51,987
		81115 - Clerical Salaries	101,600	145,607	155,089	148,821	151,875
		81322 - Other Stipends	-	-	-	-	-
		81415 - Longevity Clerical	1,350	1,350	1,650	1,649	1,649
		83101 - Professional Tech Services	85,175	33,320	38,284	55,092	55,092
		83102 - Legal Services	475	905	-	1,489	1,489
		83402 - Telephone/Pagers	-	-	-	4,301	4,301
		83404 - Reproduction/Printing	-	-	-	1,654	1,654
		83405 - Postage	30	231	67	331	331
		84201 - Office Supplies	5,181	4,739	8,715	7,776	7,776
		84321 - Equipment Maintenance	-	-	-	-	-
		84902 - Food Supplies	7,677	12,282	11,899	20,350	20,350
		85101 - Repro Paper Toner Supplies	692	-	601	2,481	2,481
		85106 - Textbooks Books Periodicals	66	-	-	-	-
		85803 - Graduation Service Ceremonies	780	1,603	3,310	2,647	2,647
		85804 - Computer Software	11,197	19,509	16,921	32,261	32,261
		85806 - Misc Supplies	507	629	812	992	992
		87101 - Business Travel	25	119	387	166	166
		87202 - Training Educ Conf & Attendanc	4,733	9,169	4,712	15,054	15,054
		87301 - Professional Affiliations	20,069	23,119	28,395	38,217	38,217
		88501 - Capital Equipment/Furniture	-	1,203	-	1,986	1,986
	<b>6910 - Superintendent Total</b>		<b>444,541</b>	<b>476,901</b>	<b>499,233</b>	<b>585,020</b>	<b>597,329</b>
<b>60 - Superintendent Total</b>			<b>526,146</b>	<b>576,992</b>	<b>570,988</b>	<b>754,764</b>	<b>767,073</b>
<b>63 - Admin for Curriculum &amp; Personnel</b>	<b>6575 - Professional Development</b>	81201 - Temp Salaries Professional	9,697	50,784	73,378	74,954	74,954
		83101 - Professional Tech Services	700	1,050	9,000	1,174	1,174
		85103 - Instructional Materials	1,966	48,714	1,696	51,980	51,980
		85106 - Textbooks Books Periodicals	1,256	10,511	2,083	11,848	11,848
		87105 - Workshops Stipends/Green Slip	-	-	918	-	-
		87106 - Graduate Course Reimbursement	16,231	12,284	16,502	13,129	13,129
		87202 - Training Educ Conf & Attendanc	123,422	47,143	161,324	50,272	50,272
		87301 - Professional Affiliations	2,058	3,514	842	3,736	3,736
	<b>6575 - Professional Development Total</b>		<b>155,329</b>	<b>174,001</b>	<b>265,742</b>	<b>207,093</b>	<b>207,093</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6915 - Admin for Curriculum &amp; Personnel</b>	81111 - Administration Sal & Wages	161,040	155,000	158,000	160,964	164,181
		81112 - Teacher Salary & Wages	135,001	157,474	30,469	31,012	31,012
		81115 - Clerical Salaries	78,331	64,405	65,693	66,966	63,240
		81116 - Full Time Teacher Aides Sal	138,392	104,450	110,840	104,652	104,652
		81117 - Other Full Time Salaries	41,739	47,304	55,814	59,314	65,457
		81118 - Part Time Salary Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	88,202	78,410	98,614	84,000	84,000
		81202 - Temporary Salary Wages Other	128	120	105	250	250
		81320 - Skills Stipend	-	-	-	-	-
		81415 - Longevity Clerical	600	600	600	600	600
		81730 - Pensions	5,478	5,392	-	-	-
		81731 - Mtrb Pension	5,822	12,160	5,030	2,791	2,791
		83101 - Professional Tech Services	2,500	22,400	88,461	11,598	11,598
		83402 - Telephone/Pagers	-	-	-	-	-
		83403 - Advertising	-	-	-	-	-
		83404 - Reproduction/Printing	233	70	63	107	107
		84201 - Office Supplies	584	1,563	1,762	1,708	1,708
		84902 - Food Supplies	-	-	5,394	-	-
		85101 - Repro Paper Toner Supplies	-	207	372	214	214
		85103 - Instructional Materials	175,390	-	180,713	-	-
		85106 - Textbooks Books Periodicals	43,806	11,409	9,217	3,927	3,927
		85804 - Computer Software	43,440	31,985	44,604	45,155	45,155
		87105 - Workshops Stipends/Green Slip	2,000	2,576	1,714	1,265	1,265
		87202 - Training Educ Conf & Attendanc	7,435	7,937	4,204	51,697	51,697
		87203 - Title II Covenant Sch Training	1,054	-	1,008	759	759
		87204 - Title II Dearborn Sch Training	2,646	-	-	-	-
		87205 - Title II Germaine Training	129,615	196,872	44,394	-	-
		87207 - Title II St Agnes Training	4,015	4,719	3,517	2,597	2,597
		87208 - Title IIa-Arl Catholic	6,193	9,953	2,387	6,201	6,201
		87301 - Professional Affiliations	31,540	13,750	13,982	14,600	14,600
		88550 - Computer Equipment Hardware	79,021	-	1,000	10,567	10,567
		8999 - Prior Year Carryover	-	-	-	-	-
		7310 - Federal Revenue Thru State	-	-	-	-	-
	<b>6915 - Admin for Curriculum &amp; Personnel Total</b>		<b>1,184,205</b>	<b>928,757</b>	<b>927,956</b>	<b>660,944</b>	<b>666,578</b>
	<b>6935 - Human Resources</b>	81111 - Administration Sal & Wages	107,610	109,762	117,200	114,126	124,326
		81115 - Clerical Salaries	78,536	78,971	84,124	105,554	113,220
		81415 - Longevity Clerical	600	600	1,150	600	600
		81730 - Pensions	3,413	3,203	2,572	2,399	2,399
		83403 - Advertising	1,496	971	2,320	1,067	1,067
		83404 - Reproduction/Printing	-	-	-	1,067	1,067
		83405 - Postage	-	-	-	-	-
		84201 - Office Supplies	2,339	512	374	535	535
		85106 - Textbooks Books Periodicals	-	-	-	535	535
		85804 - Computer Software	24,793	27,464	30,775	29,352	29,352
		87101 - Business Travel	-	-	-	320	320
		87202 - Training Educ Conf & Attendanc	-	1,475	1,686	1,601	1,601
		87301 - Professional Affiliations	375	250	2,250	320	320
	<b>6935 - Human Resources Total</b>		<b>219,161</b>	<b>223,207</b>	<b>242,451</b>	<b>257,476</b>	<b>275,342</b>
<b>63 - Admin for Curriculum &amp; Personnel Total</b>			<b>1,558,696</b>	<b>1,325,965</b>	<b>1,436,150</b>	<b>1,125,513</b>	<b>1,149,013</b>
<b>66 - Business Office</b>	<b>6920 - Business Office</b>	81111 - Administration Sal & Wages	83,859	147,000	137,031	134,558	137,333
		81115 - Clerical Salaries	183,137	183,627	190,311	194,023	197,980
		81117 - Other Full Time Salaries	72,495	76,500	83,030	84,639	80,580
		81322 - Other Stipends	-	-	-	-	-
		81415 - Longevity Clerical	1,750	1,750	1,750	1,749	1,749
		81765 - Auto Allowance	-	-	-	-	-
		82703 - Equipment Rental	86,843	86,413	96,392	77,396	77,396
		83101 - Professional Tech Services	36,822	25,107	43,579	22,484	22,484

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		83403 - Advertising	127	-	-	448	448
		83404 - Reproduction/Printing	3,319	4,184	4,075	3,763	3,763
		83807 - Insurance	1,750	1,750	1,750	1,612	1,612
		84201 - Office Supplies	1,653	1,325	2,021	1,164	1,164
		85101 - Repro Paper Toner Supplies	4,870	3,960	4,932	3,583	3,583
		85804 - Computer Software	9,600	752	1,222	717	717
		87202 - Training Educ Conf & Attendanc	1,566	1,944	1,445	1,791	1,791
		87301 - Professional Affiliations	676	1,625	1,435	1,435	1,435
	<b>6920 - Business Office Total</b>		<b>488,466</b>	<b>535,935</b>	<b>568,974</b>	<b>529,362</b>	<b>532,035</b>
	<b>6948 - Vocational School Tuition</b>	83201 - Tuition Other Schools	39,700	38,630	22,286	34,577	34,577
	<b>6948 - Vocational School Tuition Total</b>		<b>39,700</b>	<b>38,630</b>	<b>22,286</b>	<b>34,577</b>	<b>34,577</b>
	<b>6960 - Facilities Maintenance</b>	82405 - Flooring Supplies/Services	-	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		-	-	-	-	-
<b>66 - Business Office Total</b>			<b>528,166</b>	<b>574,565</b>	<b>591,260</b>	<b>563,939</b>	<b>566,612</b>
<b>69 - Payroll</b>	<b>6905 - Legal Services School Committee</b>	83102 - Legal Services	-	-	-	-	-
	<b>6905 - Legal Services School Committee Total</b>		-	-	-	-	-
	<b>6920 - Business Office</b>	83403 - Advertising	-	-	-	-	-
		84201 - Office Supplies	1,577	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	<b>6920 - Business Office Total</b>		<b>1,577</b>	-	-	-	-
	<b>6925 - Payroll</b>	81111 - Administration Sal & Wages	61,661	96,474	92,283	94,071	99,960
		81115 - Clerical Salaries	275,958	268,947	280,996	277,454	283,111
		81301 - Overtime Peakload Requirement	-	-	-	-	-
		81320 - Skills Stipend	653	999	1,000	999	999
		81322 - Other Stipends	-	-	-	5,247	5,247
		81414 - Longevity Admin	-	-	1,846	-	-
		81415 - Longevity Clerical	2,500	3,650	3,650	3,648	3,648
		83402 - Telephone/Pagers	-	-	-	-	-
		84201 - Office Supplies	1,689	2,283	2,553	2,399	2,399
		87101 - Business Travel	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		87301 - Professional Affiliations	-	-	-	-	-
	<b>6925 - Payroll Total</b>		<b>342,460</b>	<b>372,353</b>	<b>382,328</b>	<b>383,818</b>	<b>395,364</b>
<b>69 - Payroll Total</b>			<b>344,037</b>	<b>372,353</b>	<b>382,328</b>	<b>383,818</b>	<b>395,364</b>
<b>72 - Food Services</b>	<b>6950 - Food Services</b>	82999 - Misc Maintenance Services	-	-	-	9,994	9,994
	<b>6950 - Food Services Total</b>		-	-	-	<b>9,994</b>	<b>9,994</b>
<b>72 - Food Services Total</b>			-	-	-	<b>9,994</b>	<b>9,994</b>
<b>75 - Facilities</b>	<b>6575 - Professional Development</b>	87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	<b>6575 - Professional Development Total</b>		-	-	-	-	-
	<b>6960 - Facilities Maintenance</b>	81111 - Administration Sal & Wages	194,559	195,471	285,190	233,596	233,669
		81115 - Clerical Salaries	-	-	-	-	-
		81301 - Overtime Peakload Requirement	7,481	6,131	8,726	44,972	44,972
		81302 - Cust/Snow/Ice Removal	6,877	8,454	12,746	14,991	14,991
		81304 - Maintenance Salaries	475,644	509,659	406,271	610,871	690,839
		81305 - Maint/Wk Out Of Classification	4,489	4,203	4,431	7,163	7,163
		81308 - Out Of Classification Salary	310	346	882	600	600
		81310 - Call Back	10,946	10,951	11,540	8,994	8,994
		81311 - Supervision	-	-	-	-	-
		81313 - Auto Allowance	13,379	11,000	1,086	13,492	13,492
		81416 - Longevity Cust	7,755	3,212	2,248	2,898	2,898
		81760 - Clothing Allowance	3,200	3,497	2,800	3,598	4,123
		82102 - Fuel	-	-	-	-	-
		82103 - Power Electricity	900,002	694,993	1,048,370	652,070	862,823
		82104 - Natural Gas	425,000	458,430	553,682	430,085	578,000
		82403 - Plumbing Services	6,566	6,600	34,918	6,192	6,192
		82404 - Roof Repairs	411	9,000	12,058	8,444	8,444
		82405 - Flooring Supplies/Services	184	9,774	3,399	9,194	9,194

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		82407 - Masonry Supply Services	-	-	-	4,691	4,691
		82408 - Electrical Services	12,015	15,737	48,847	14,730	14,730
		82409 - Grounds Supplies	484	-	4,600	4,691	4,691
		82410 - Painting Services	3,385	2,327	8,548	2,158	2,158
		82411 - Window Glass Service Supplies	2,007	2,733	2,191	2,533	2,533
		82412 - Hvac Contracted Services	67,134	42,141	53,312	39,500	39,500
		82414 - Boiler Contracted Services	32,200	38,151	43,980	35,840	35,840
		82415 - Snow Removal Contracted	14,160	26,485	119,606	24,863	24,863
		82420 - Elevator Maintenance Repairs	31,670	56,630	29,571	53,103	53,103
		82998 - Grey Bills From Town	9,106	-	-	-	-
		82999 - Misc Maintenance Services	2,020	968	48	938	938
		83101 - Professional Tech Services	1,500	780	168,734	751	751
		83402 - Telephone/Pagers	3,651	7,064	8,100	6,662	6,662
		83802 - Environmental Services	40	715	5,149	657	657
		83803 - Security Services	10,463	8,254	36,285	7,787	7,787
		84201 - Office Supplies	2,682	283	550	282	282
		84303 - Plumbing Supplies	40,406	52,490	24,555	49,257	49,257
		84306 - Carpentry Supplies Doors	19,130	21,207	22,140	19,890	19,890
		84308 - Electrical Supplies	14,321	16,660	16,460	15,668	15,668
		84312 - Hvac Supplies	1,474	19,842	19,336	18,577	18,577
		84321 - Equipment Maintenance	12,633	18,321	9,402	17,169	17,169
		84399 - Misc Maintenance Supplies	2,360	5,530	1,400	5,160	5,160
		84802 - Motor Vehicle Repair	7,717	8,095	5,613	7,599	7,599
		84803 - Gas & Oil	7,494	8,155	8,829	7,694	43,694
		87301 - Professional Affiliations	1,751	3,399	2,212	3,190	3,190
		88501 - Capital Equipment/Furniture	-	-	-	-	-
		88550 - Computer Equipment Hardware	-	-	-	-	-
		88560 - Space Rental	-	47,500	-	40,688	40,688
		88920 - General Construction Contract	-	-	60,572	-	-
		88925 - Engineering Services	-	-	-	-	-
		88945 - Surveys & Tests	-	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>2,356,604</b>	<b>2,335,185</b>	<b>3,088,384</b>	<b>2,431,238</b>	<b>2,906,472</b>
	<b>6965 - Custodial Services</b>	81113 - Custodial Salaries	178,178	177,580	190,715	148,523	1,632,138
		81301 - Overtime Peakload Requirement	-	111	191	-	-
		81302 - Cust/Snow/Ice Removal	-	-	176	-	-
		81307 - Permit	-	111	-	-	-
		81308 - Out Of Classification Salary	-	-	-	-	-
		81316 - Custodial Absence/Vacation	-	555	-	50,469	50,469
		81323 - Custodial Athletic Events	-	111	-	-	-
		81416 - Longevity Cust	-	-	-	-	-
		81760 - Clothing Allowance	-	-	-	-	-
		82904 - Custodial Supplies Cleaning	126,342	429,429	486,101	402,875	419,675
		82905 - Extermination Services	3,154	7,469	5,382	7,037	7,037
		83101 - Professional Tech Services	-	-	-	1,409	1,409
		84321 - Equipment Maintenance	9,890	6,982	16,244	6,566	6,566
		84399 - Misc Maintenance Supplies	-	-	455	-	22,000
		84902 - Food Supplies	48	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>317,611</b>	<b>622,349</b>	<b>699,263</b>	<b>616,879</b>	<b>2,139,294</b>
<b>75 - Facilities Total</b>			<b>2,674,215</b>	<b>2,957,534</b>	<b>3,787,647</b>	<b>3,048,117</b>	<b>5,045,766</b>
<b>78 - Information Technology</b>	<b>6940 - Information Technology</b>	81112 - Teacher Salary & Wages	123,522	137,781	194,715	195,934	201,547
		81117 - Other Full Time Salaries	437,228	457,302	596,779	584,870	644,197
		81313 - Auto Allowance	480	480	480	1,499	500
		81413 - Longevity/Teachers	-	-	-	-	-
		83101 - Professional Tech Services	144,033	182,601	186,473	138,981	170,500
		83402 - Telephone/Pagers	25,149	22,066	22,800	17,735	12,000
		85802 - Computer Supplies	14,529	75,379	16,036	57,390	52,050
		85804 - Computer Software	139,823	87,586	149,260	66,598	95,000

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		88502 - Computer Network Telecom	-	2,845	-	2,131	2,200
		88550 - Computer Equipment Hardware	9,810	348	706	228	13,550
	<b>6940 - Information Technology Total</b>		<b>894,574</b>	<b>966,389</b>	<b>1,167,249</b>	<b>1,065,366</b>	<b>1,191,544</b>
<b>78 - Information Technology Total</b>			<b>894,574</b>	<b>966,389</b>	<b>1,167,249</b>	<b>1,065,366</b>	<b>1,191,544</b>
<b>81 - Transportation</b>	<b>6900 - School Committee</b>	<b>81117 - Other Full Time Salaries</b>	-	-	-	-	-
	<b>6900 - School Committee Total</b>		-	-	-	-	-
	<b>6970 - Transportation Regular Ed</b>	<b>81111 - Administration Sal &amp; Wages</b>	22,536	75,672	84,192	86,542	88,326
		<b>81117 - Other Full Time Salaries</b>	-	-	-	-	-
		<b>81120 - Bus Monitors</b>	29,573	16,873	8,200	24,985	-
		<b>81202 - Temporary Salary Wages Other</b>	-	-	-	-	-
		<b>81301 - Overtime Peakload Requirement</b>	-	-	-	999	999
		<b>81416 - Longevity Cust</b>	2,000	2,299	2,300	2,199	2,199
		<b>83101 - Professional Tech Services</b>	700	446	25,402	438	438
		<b>83301 - Contracted Transportation</b>	-	-	-	20,000	20,000
		<b>83302 - Field Trips</b>	558	9,113	8,306	9,970	9,970
		<b>83403 - Advertising</b>	-	-	-	219	219
		<b>84201 - Office Supplies</b>	-	-	-	-	-
		<b>84321 - Equipment Maintenance</b>	3,690	7,433	8,201	8,107	8,107
		<b>84802 - Motor Vehicle Repair</b>	59,772	86,278	66,777	94,546	94,546
		<b>84803 - Gas &amp; Oil</b>	20,926	25,272	34,162	27,718	27,718
		<b>85100 - Educational Supplies</b>	3,240	3,477	4,320	3,835	3,835
		<b>85101 - Repro Paper Toner Supplies</b>	-	74	194	110	110
		<b>87202 - Training Educ Conf &amp; Attendanc</b>	-	225	225	219	219
		<b>87301 - Professional Affiliations</b>	1,280	1,545	815	1,643	1,643
	<b>6970 - Transportation Regular Ed Total</b>		<b>144,274</b>	<b>228,705</b>	<b>243,093</b>	<b>281,530</b>	<b>258,329</b>
	<b>6973 - Vocational Transportation</b>	<b>83301 - Contracted Transportation</b>	-	-	-	-	-
	<b>6973 - Vocational Transportation Total</b>		-	-	-	-	-
	<b>6975 - Transportation Special Ed In District</b>	<b>81117 - Other Full Time Salaries</b>	445,842	437,985	515,489	557,414	618,601
		<b>81202 - Temporary Salary Wages Other</b>	94,923	121,456	128,624	99,939	99,939
		<b>81760 - Clothing Allowance</b>	-	-	-	-	-
		<b>83301 - Contracted Transportation</b>	4,780	12,600	29,377	13,804	13,804
		<b>83402 - Telephone/Pagers</b>	-	-	-	1,644	1,644
		<b>84201 - Office Supplies</b>	-	-	400	548	548
		<b>87101 - Business Travel</b>	66	-	-	-	-
	<b>6975 - Transportation Special Ed In District Total</b>		<b>545,611</b>	<b>572,041</b>	<b>673,890</b>	<b>673,349</b>	<b>734,536</b>
	<b>6980 - Transportation Special Ed Out of District</b>	<b>83301 - Contracted Transportation</b>	933,579	796,991	841,958	873,157	873,157
	<b>6980 - Transportation Special Ed Out of District Total</b>		<b>933,579</b>	<b>796,991</b>	<b>841,958</b>	<b>873,157</b>	<b>873,157</b>
	<b>6990 - Transportation Homeless</b>	<b>83301 - Contracted Transportation</b>	134,591	17,676	41,360	19,391	19,391
	<b>6990 - Transportation Homeless Total</b>		<b>134,591</b>	<b>17,676</b>	<b>41,360</b>	<b>19,391</b>	<b>19,391</b>
<b>81 - Transportation Total</b>			<b>1,758,056</b>	<b>1,615,413</b>	<b>1,800,301</b>	<b>1,847,427</b>	<b>1,885,413</b>
<b>85 - SPED SLC A</b>	<b>6812 - OT/PT</b>	<b>81112 - Teacher Salary &amp; Wages</b>	-	-	-	-	-
	<b>6812 - OT/PT Total</b>		-	-	-	-	-
	<b>6815 - Alternative Program</b>	<b>83101 - Professional Tech Services</b>	-	-	-	-	-
	<b>6815 - Alternative Program Total</b>		-	-	-	-	-
	<b>6818 - Speech/Language</b>	<b>81112 - Teacher Salary &amp; Wages</b>	73,007	-	-	-	70,391
	<b>6818 - Speech/Language Total</b>		<b>73,007</b>	-	-	-	<b>70,391</b>
	<b>6821 - Behavioral Support</b>	<b>81116 - Full Time Teacher Aides Sal</b>	149,529	178,581	239,719	271,919	268,528
	<b>6821 - Behavioral Support Total</b>		<b>149,529</b>	<b>178,581</b>	<b>239,719</b>	<b>271,919</b>	<b>268,528</b>
	<b>6827 - Self-Contained Academic Instruction</b>	<b>81112 - Teacher Salary &amp; Wages</b>	436,118	522,924	372,942	602,371	393,552
		<b>81116 - Full Time Teacher Aides Sal</b>	212,892	189,885	189,689	242,589	302,920
		<b>81202 - Temporary Salary Wages Other</b>	1,774	-	-	-	-
		<b>84902 - Food Supplies</b>	-	-	-	-	-
		<b>85100 - Educational Supplies</b>	-	-	-	-	-
		<b>85103 - Instructional Materials</b>	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>650,785</b>	<b>712,808</b>	<b>562,631</b>	<b>844,960</b>	<b>696,472</b>
	<b>6833 - Social Workers</b>	<b>81112 - Teacher Salary &amp; Wages</b>	210,309	201,864	119,283	124,208	152,473
	<b>6833 - Social Workers Total</b>		<b>210,309</b>	<b>201,864</b>	<b>119,283</b>	<b>124,208</b>	<b>152,473</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	-	19,365
	6845 - One to One Assistance Total		-	-	-	-	19,365
	6857 - SPED contracted Service	81202 - Temporary Salary Wages Other	-	-	-	-	-
	6857 - SPED contracted Service Total		-	-	-	-	-
<b>85 - SPED SLC A Total</b>			<b>1,083,629</b>	<b>1,093,253</b>	<b>921,633</b>	<b>1,241,087</b>	<b>1,207,229</b>
<b>86 - SPED SLC B</b>	6812 - OT/PT	81112 - Teacher Salary & Wages	71,563	41,134	-	43,930	-
	6812 - OT/PT Total		<b>71,563</b>	<b>41,134</b>	-	<b>43,930</b>	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
	6818 - Speech/Language Total		-	-	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	176,807	154,005	171,492	190,343	201,720
		84902 - Food Supplies	-	-	-	-	-
	6821 - Behavioral Support Total		<b>176,807</b>	<b>154,005</b>	<b>171,492</b>	<b>190,343</b>	<b>201,720</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	309,539	313,725	321,030	340,594	356,958
		81116 - Full Time Teacher Aides Sal	57,102	52,568	73,746	74,643	187,842
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		<b>366,640</b>	<b>366,294</b>	<b>394,776</b>	<b>415,237</b>	<b>544,800</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	161,535	192,090	159,721	168,138	176,814
	6833 - Social Workers Total		<b>161,535</b>	<b>192,090</b>	<b>159,721</b>	<b>168,138</b>	<b>176,814</b>
<b>86 - SPED SLC B Total</b>			<b>776,545</b>	<b>753,522</b>	<b>725,989</b>	<b>817,648</b>	<b>923,334</b>
<b>87 - SPED SLC C</b>	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	2,886	2,886
	6812 - OT/PT Total		-	-	-	<b>2,886</b>	<b>2,886</b>
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	25,268	40,561	44,329	45,853	30,261
	6821 - Behavioral Support Total		<b>25,268</b>	<b>40,561</b>	<b>44,329</b>	<b>45,853</b>	<b>30,261</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	303,563	299,403	252,461	295,682	313,802
		81116 - Full Time Teacher Aides Sal	126,874	148,199	96,754	149,286	157,989
		81413 - Longevity/Teachers	(17,788)	2,888	-	6,011	6,011
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		<b>412,649</b>	<b>450,490</b>	<b>349,215</b>	<b>450,979</b>	<b>477,802</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	85,852	85,528	94,538	89,450	59,362
	6833 - Social Workers Total		<b>85,852</b>	<b>85,528</b>	<b>94,538</b>	<b>89,450</b>	<b>59,362</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	17,639	15,675	18,661	-
	6845 - One to One Assistance Total		-	<b>17,639</b>	<b>15,675</b>	<b>18,661</b>	-
<b>87 - SPED SLC C Total</b>			<b>523,769</b>	<b>594,218</b>	<b>503,757</b>	<b>607,829</b>	<b>570,311</b>
<b>89 - Special Education Reserve</b>	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	-	-	-	-	-
	6848 - Out of district tuition Day Students Total		-	-	-	-	-
<b>89 - Special Education Reserve Total</b>			-	-	-	-	-
<b>9 - Brackett</b>	6503 - Kindergarten	81112 - Teacher Salary & Wages	300,287	310,793	316,063	328,253	341,284
		81116 - Full Time Teacher Aides Sal	57,101	50,993	62,179	74,643	118,209
		81413 - Longevity/Teachers	8,184	8,184	8,423	8,418	8,418
	6503 - Kindergarten Total		<b>365,572</b>	<b>369,969</b>	<b>386,665</b>	<b>411,314</b>	<b>467,911</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,223,350	1,303,053	1,427,980	1,509,672	1,651,002
		81116 - Full Time Teacher Aides Sal	26,010	51,009	61,511	64,513	70,181
		81204 - Extended Term Sub Teacher	-	-	-	-	51,244
		81318 - Teacher Room Moving	1,296	-	465	-	-
		81413 - Longevity/Teachers	10,832	12,900	15,788	15,778	15,778
		84201 - Office Supplies	-	809	762	849	849
		85101 - Repro Paper Toner Supplies	11,059	7,596	6,611	8,073	8,073
		85103 - Instructional Materials	18,568	23,765	28,389	25,283	25,283
		85106 - Textbooks Books Periodicals	432	206	309	213	213
		88502 - Computer Network Telecom	-	-	-	531	531
	6506 - Elementary Education Total		<b>1,291,548</b>	<b>1,399,337</b>	<b>1,541,814</b>	<b>1,624,912</b>	<b>1,823,154</b>
	6536 - Art	81112 - Teacher Salary & Wages	41,651	63,915	68,368	70,718	91,345
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
		85103 - Instructional Materials	-	-	-	-	3,975
	6536 - Art Total		<b>41,651</b>	<b>66,563</b>	<b>71,016</b>	<b>73,364</b>	<b>97,966</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6539 - Music	81112 - Teacher Salary & Wages	40,327	63,915	73,443	70,288	73,869
		81413 - Longevity/Teachers	3,127	3,127	3,367	3,365	3,365
		85103 - Instructional Materials	-	-	-	-	3,975
	6539 - Music Total		43,454	67,042	76,810	73,653	81,209
	6548 - Physical Education	81112 - Teacher Salary & Wages	119,064	104,858	106,532	110,675	211,276
		81322 - Other Stipends	-	-	-	-	-
		81413 - Longevity/Teachers	2,648	2,888	2,888	2,886	2,886
	6548 - Physical Education Total		121,712	107,746	109,420	113,561	214,162
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	80,654	82,267	84,941	87,860	90,791
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
	6554 - Health Services/Nursing Total		83,542	85,155	87,829	90,746	93,677
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	22,698
		81116 - Full Time Teacher Aides Sal	20,245	20,650	21,063	21,787	23,353
	6563 - Library/Media Total		20,245	20,650	21,063	21,787	46,051
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	127,194	129,737	134,900	134,895	140,352
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81201 - Temp Salaries Professional	3,704	3,254	5,646	-	-
		81415 - Longevity Clerical	1,650	1,650	1,650	1,649	1,649
		83101 - Professional Tech Services	500	-	-	-	-
	6566 - Management and Supervision - Principals Total		191,107	196,834	205,633	201,218	207,994
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	30	-	-	-	-
		87202 - Training Educ Conf & Attendanc	475	7,547	200	7,967	7,967
		87301 - Professional Affiliations	-	-	-	-	-
	6575 - Professional Development Total		505	7,547	200	7,967	7,967
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	83,416	85,085	89,440	153,369	170,907
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	6581 - Reading Interventions Total		83,416	85,085	92,088	156,015	173,553
	6806 - Sped Admin/Management Services	81116 - Full Time Teacher Aides Sal	-	-	-	-	28,596
	6806 - Sped Admin/Management Services Total		-	-	-	-	28,596
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	169,164	179,855	190,517	202,362	216,692
	6809 - SPED Teacher Total		169,164	179,855	190,517	202,362	216,692
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6812 - OT/PT Total		-	-	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	62,193	-	-	-	-
	6818 - Speech/Language Total		62,193	-	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	-	-	-	-	47,306
	6821 - Behavioral Support Total		-	-	-	-	47,306
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	22,125	26,482	18,041	27,991	20,019
	6824 - Inclusion Support Total		22,125	26,482	18,041	27,991	20,019
	6833 - Social Workers	81112 - Teacher Salary & Wages	64,523	65,814	67,953	100,270	90,791
	6833 - Social Workers Total		64,523	65,814	67,953	100,270	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	37,457	41,895	43,925	45,435	93,901
	6836 - Psychologists Total		37,457	41,895	43,925	45,435	93,901
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	46,951
	6839 - Team Chairs Total		-	-	-	-	46,951
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	80,525	89,736	91,315	98,103	-
	6845 - One to One Assistance Total		80,525	89,736	91,315	98,103	-
	6965 - Custodial Services	81113 - Custodial Salaries	80,665	86,575	91,282	92,757	-
		81301 - Overtime Peakload Requirement	9,791	273	451	-	-
		81307 - Permit	159	401	308	-	-
		81308 - Out Of Classification Salary	-	565	410	-	-
		81310 - Call Back	202	-	78	-	-
		81314 - Custodial Clothing Allow	400	800	400	-	-
		81316 - Custodial Absence/Vacation	3,744	6,522	4,076	-	-
		81416 - Longevity Cust	500	-	-	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6965 - Custodial Services Total		95,461	95,135	97,006	92,757	-
9 - Brackett Total			2,774,201	2,904,846	3,101,295	3,341,455	3,757,900
Grand Total			63,470,561	66,921,871	71,224,752	77,937,185	82,875,577



## Position Control Comparing FY20 Current and FY21 Proposed Budget

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

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
01 HIGH SCHOOL	6507 SECONDARY EDUCATION	81112 TEACHER SALARIES	SGF0165077	Classroom Teacher	-	169,000.00	-	2.6
		81112 TEACHER SALARIES Total			-	169,000.00	-	2.6
		81204 Extended Term Sub Teacher	SGF0165071	Building Subs	19,726.95	20,789.26	1.0	1.0
			SGF0165072	Building Subs	29,942.46	30,260.88	1.0	1.0
			SGF0165073	Building Subs	20,406.33	20,792.46	1.0	1.0
			SGF0165074	Building Subs	28,460.16	28,595.58	1.0	1.0
			SGF0165075	Building Subs	19,726.95	20,019.29	1.0	1.0
			SGF0165076	Building Subs	19,109.32	19,365.06	1.0	1.0
		81204 Extended Term Sub Teacher Total			137,372.17	139,822.53	6.2	6.0
	6507 SECONDARY EDUCATION Total				137,372.17	308,822.53	6.2	8.6
	6512 ELL	81112 TEACHER SALARIES	SGF0165121	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0165122	Classroom Teacher	-	26,000.00	-	0.4
		81112 TEACHER SALARIES Total			69,011.00	99,869.00	1.0	1.4
	6512 ELL Total				69,011.00	99,869.00	1.0	1.4
	6515 ENGLISH/ LANGUAGE ARTS	81112 TEACHER SALARIES	SGF0165151	Classroom Teacher	32,187.60	34,230.00	0.6	0.6
			SGF01651510	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF01651511	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF01651512	Classroom Teacher	74,135.00	79,101.00	1.0	1.0
			SGF01651513	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF01651514	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF01651515	Classroom Teacher	30,360.80	49,160.40	0.4	0.6
			SGF01651516	Classroom Teacher	32,187.60	34,230.00	0.6	0.6
			SGF0165152	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF0165153	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF0165154	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165155	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0165156	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165157	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0165158	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF0165159	Classroom Teacher	61,334.00	65,457.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,073,908.00	1,155,507.40	14.6	14.8
	6515 ENGLISH/ LANGUAGE ARTS Total				1,073,908.00	1,155,507.40	14.6	14.8
	6518 FAMILY AND CONSUMER SCIENCE	81112 TEACHER SALARIES	SGF0165181	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SGF0165182	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165183	Classroom Teacher	44,286.40	47,028.80	0.8	0.8
			SGF0165184	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			301,199.40	315,159.80	3.8	3.8
	6518 FAMILY AND CONSUMER SCIENCE Total				301,199.40	315,159.80	3.8	3.8
	6521 MATH	81112 TEACHER SALARIES	SGF0165211	Math Sci Tech Teachers	73,279.00	78,236.00	1.0	1.0
			SGF01652110	Math Sci Tech Teachers	88,451.00	91,345.00	1.0	1.0
			SGF01652111	Math Sci Tech Teachers	81,085.00	86,549.00	1.0	1.0
			SGF01652112	Math Sci Tech Teachers	64,175.00	68,357.00	1.0	1.0
			SGF01652113	Math Sci Tech Teachers	51,789.00	54,719.00	1.0	1.0
			SGF01652114	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF01652115	Math Sci Tech Teachers	75,902.00	81,934.00	1.0	1.0
			SGF01652116	Math Sci Tech Teachers	20,397.55	20,804.36	0.6	0.6
			SGF01652117	Math Sci Tech Teachers	43,452.60	61,936.00	0.6	0.8
			SGF0165212	Math Sci Tech Teachers	90,925.00	93,901.00	1.0	1.0
			SGF0165213	Math Sci Tech Teachers	90,925.00	93,901.00	1.0	1.0
			SGF0165214	Math Sci Tech Teachers	56,494.00	59,948.00	1.0	1.0
			SGF0165215	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165216	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165217	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165218	Math Sci Tech Teachers	53,646.00	57,050.00	1.0	1.0
			SGF0165219	Math Sci Tech Teachers	68,450.00	72,728.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,210,627.15	1,284,572.36	16.2	16.4
	6521 MATH Total				1,210,627.15	1,284,572.36	16.2	16.4
	6524 SCIENCE	81112 TEACHER SALARIES	SGF0165241	Math Sci Tech Teachers	66,164.00	70,391.00	1.0	1.0
			SGF01652410	Math Sci Tech Teachers	53,646.00	57,050.00	1.0	1.0
			SGF01652411	Math Sci Tech Teachers	72,421.00	77,420.00	1.0	1.0
			SGF01652412	Math Sci Tech Teachers	71,302.00	75,618.00	1.0	1.0
			SGF01652413	Math Sci Tech Teachers	59,910.00	62,554.00	1.0	1.0
			SGF01652414	Math Sci Tech Teachers	74,135.00	79,101.00	1.0	1.0
			SGF01652415	Math Sci Tech Teachers	84,336.00	90,791.00	1.0	1.0
			SGF01652416	Math Sci Tech Teachers	68,450.00	72,728.00	1.0	1.0
			SGF0165242	Math Sci Tech Teachers	75,902.00	81,934.00	1.0	1.0
			SGF0165243	Math Sci Tech Teachers	69,864.00	73,869.00	1.0	1.0
			SGF0165244	Math Sci Tech Teachers	58,198.00	61,682.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF0165245	Math Sci Tech Teachers	81,517.00	83,147.00	1.0	1.0
			SGF0165246	Math Sci Tech Teachers	74,135.00	79,101.00	1.0	1.0
			SGF0165247	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165248	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165249	Math Sci Tech Teachers	70,146.00	74,738.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,155,954.00	1,221,706.00	16.0	16.0
	6524 SCIENCE Total				1,155,954.00	1,221,706.00	16.0	16.0
	6527 SOCIAL STUDIES	81112 TEACHER SALARIES	SGF0165271	Classroom Teacher	21,458.40	22,820.00	0.4	0.4
			SGF01652710	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF01652711	Classroom Teacher	59,350.00	63,427.00	1.0	1.0
			SGF01652712	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF01652713	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF01652714	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF01652715	Classroom Teacher	52,515.00	55,884.00	1.0	1.0
			SGF0165272	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165273	Classroom Teacher	64,175.00	68,357.00	1.0	1.0
			SGF0165274	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165275	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165276	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165277	Classroom Teacher	81,845.00	88,970.00	1.0	1.0
			SGF0165278	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165279	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,098,166.40	1,151,349.00	14.4	14.4
	6527 SOCIAL STUDIES Total				1,098,166.40	1,151,349.00	14.4	14.4
	6533 WORLD LANGUAGES	81112 TEACHER SALARIES	SGF0165331	Classroom Teacher	29,096.40	30,746.40	0.6	0.6
			SGF01653310	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF01653311	Classroom Teacher	87,225.00	93,901.00	1.0	1.0
			SGF01653312	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF01653313	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF0165332	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165333	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165334	Classroom Teacher	37,830.40	39,068.40	0.4	0.4
			SGF0165335	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0165336	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0165337	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165338	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0165339	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
		81112 TEACHER SALARIES Total			935,277.80	989,741.80	12.0	12.0
	6533 WORLD LANGUAGES Total				935,277.80	989,741.80	12.0	12.0
	6536 ART	81112 TEACHER SALARIES	SGF0165361	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165362	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0165363	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF0165364	Classroom Teacher	50,601.60	54,474.60	0.6	0.6
		81112 TEACHER SALARIES Total			274,255.60	290,172.60	3.6	3.6
	6536 ART Total				274,255.60	290,172.60	3.6	3.6
	6539 MUSIC	81112 TEACHER SALARIES	SGF0165391	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165392	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0165393	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165394	Classroom Teacher	35,165.60	36,316.40	0.4	0.4
		81112 TEACHER SALARIES Total			283,179.60	294,509.40	3.4	3.4
	6539 MUSIC Total				283,179.60	294,509.40	3.4	3.4
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0165481	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165482	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165483	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165484	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0165485	Classroom Teacher	45,541.20	49,160.40	0.6	0.6
		81112 TEACHER SALARIES Total			375,447.20	391,924.40	4.6	4.6
	6548 PHYSICAL EDUCATION Total				375,447.20	391,924.40	4.6	4.6
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0165541	Nurse	74,511.00	78,281.00	1.0	1.0
			SGF0165542	Nurse	37,309.80	39,799.20	0.6	0.6
			SGF0165543	Nurse	69,011.00	73,869.00	1.0	1.0
			SGF0165544	Nurse	90,925.00	93,901.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			271,756.80	285,850.20	3.6	3.6
	6554 HEALTH SERVICES/NURSING Total				271,756.80	285,850.20	3.6	3.6
	6557 GUIDANCE	81112 TEACHER SALARIES	SGF0165571	School Counselor	87,225.00	93,901.00	1.0	1.0
			SGF01655710	Transition Support Tutor	28,460.16	36,007.54	1.0	1.0
			SGF01655711	Transition Support Tutor	30,406.73	31,010.27	1.0	1.0
			SGF0165572	School Counselor	90,925.00	93,901.00	1.0	1.0
			SGF0165573	School Counselor	88,451.00	91,345.00	1.0	1.0
			SGF0165574	School Counselor	90,925.00	93,901.00	1.0	1.0
			SGF0165575	School Counselor	84,852.00	91,345.00	1.0	1.0
			SGF0165576	School Counselor	74,135.00	79,101.00	1.0	1.0
			SGF0165577	School Social Worker	43,957.00	45,395.50	0.5	0.5
			SGF0165578	School Social Worker	85,118.40	87,903.90	0.9	0.9
			SGF0165579	Transition Support Tutor	30,406.73	31,010.27	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81112 TEACHER SALARIES Total			734,862.02	774,821.48	10.4	10.4
		81115 Clerical Salaries	SGF01655712	Clerical - School Year	44,154.95	45,030.30	1.0	1.0
		81115 Clerical Salaries Total			44,154.95	45,030.30	1.0	1.0
	6557 GUIDANCE Total				779,016.97	819,851.78	11.4	11.4
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0165631	Related Service Providers	94,576.00	97,671.00	1.0	1.0
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
		81116 TEACHER AID SALARIES	SGF0165632	Teaching Assistant	30,352.63	30,959.68	1.0	1.0
		81116 TEACHER AID SALARIES Total			30,352.63	30,959.68	1.0	1.0
	6563 LIBRARY/MEDIA Total				124,928.63	128,630.68	2.0	2.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0165661	Assistant Principal	104,210.00	106,294.20	1.0	1.0
			SGF0165662	Principal	157,576.00	160,727.52	1.0	1.0
		81111 Administration Salaries & Wages Total			261,786.00	267,021.72	2.0	2.0
		81115 Clerical Salaries	SGF0165663	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF0165664	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF0165665	Clerical - Full Year	36,970.15	37,616.12	0.6	0.6
			SGF0165666	Clerical - School Year	39,739.46	40,527.27	0.9	0.9
			SGF0165669	Clerical - School Year	22,077.48	22,515.15	0.5	0.5
		81115 Clerical Salaries Total			228,189.08	232,644.94	4.0	4.0
		81116 TEACHER AID SALARIES	SGF0165667	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,401.57	19,365.06	1.0	1.0
		81117 Other Full-time Salaries & Wages	SGF0165668	Truant Officer	96,720.00	98,654.40	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			96,720.00	98,654.40	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				605,096.65	617,686.12	8.0	8.0
	6569 MANAGEMENT AND SUPERVISION-HS DEAN	81111 Administration Salaries & Wages	SGF0165691	Dean	125,296.00	127,801.92	1.0	1.0
			SGF0165692	Dean	107,639.00	109,791.78	1.0	1.0
			SGF0165693	Dean	101,352.00	103,379.04	1.0	1.0
		81111 Administration Salaries & Wages Total			334,287.00	340,972.74	3.0	3.0
	6569 MANAGEMENT AND SUPERVISION-HS DEAN T				334,287.00	340,972.74	3.0	3.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0165811	Related Service Providers	94,576.00	97,671.00	1.0	1.0
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
	6581 READING INTERVENTIONS Total				94,576.00	97,671.00	1.0	1.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0168091	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF01680910	Classroom Teacher	21,458.40	22,820.00	0.4	0.4
			SGF01680911	Classroom Teacher	-	65,000.00	-	1.0
			SGF0168092	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF0168093	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF0168094	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF0168095	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF0168096	Classroom Teacher	77,502.00	83,482.00	1.0	1.0
			SGF0168097	Classroom Teacher	67,017.00	71,261.00	1.0	1.0
			SGF0168098	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
			SGF0168099	Classroom Teacher	51,943.00	57,050.00	1.0	1.0
		81112 TEACHER SALARIES Total			616,150.40	721,581.00	9.4	10.4
	6809 SPED TEACHER Total				616,150.40	721,581.00	9.4	10.4
	6812 OT/PT	81112 TEACHER SALARIES	SGF0168121	Related Service Providers	18,185.00	18,780.20	0.2	0.2
		81112 TEACHER SALARIES Total			18,185.00	18,780.20	0.2	0.2
	6812 OT/PT Total				18,185.00	18,780.20	0.2	0.2
	6815 ALTERNATIVE PROGRAM	81112 TEACHER SALARIES	SGF0168151	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0168152	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0168153	Related Service Providers	12,162.69	12,404.11	0.4	0.4
			SGF0168154	Tutor	12,162.69	12,404.11	0.4	0.4
		81112 TEACHER SALARIES Total			203,164.38	209,500.22	2.8	2.8
	6815 ALTERNATIVE PROGRAM Total				203,164.38	209,500.22	2.8	2.8
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0168241	Teaching Assistant	27,842.54	27,941.36	1.0	1.0
			SGF0168242	Teaching Assistant	28,460.16	29,695.41	1.0	1.0
			SGF0168243	Teaching Assistant	29,942.46	30,260.88	1.0	1.0
		81116 TEACHER AID SALARIES Total			86,245.16	87,897.65	3.1	3.0
	6824 INCLUSION SUPPORT Total				86,245.16	87,897.65	3.1	3.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0168331	Related Service Providers	75,902.00	81,934.00	1.0	1.0
			SGF0168332	Related Service Providers	43,957.00	45,395.50	0.5	0.5
		81112 TEACHER SALARIES Total			119,859.00	127,329.50	1.5	1.5
	6833 SOCIAL WORKERS Total				119,859.00	127,329.50	1.5	1.5
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0168361	School Psychologist	94,576.00	97,671.00	1.0	1.0
			SGF0168362	School Psychologist	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			185,501.00	191,572.00	2.0	2.0
	6836 PSYCHOLOGISTS Total				185,501.00	191,572.00	2.0	2.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF0168391	Team Chairs/ Psychologists	63,319.00	67,487.00	1.0	1.0
			SGR0168391	Team Chairs/ Psychologists	94,576.00	97,671.00	1.0	1.0
		81112 TEACHER SALARIES Total			157,895.00	165,158.00	2.0	2.0
	6839 TEAM CHAIRS Total				157,895.00	165,158.00	2.0	2.0
01 HIGH SCHOOL Total					10,511,060.31	11,315,815.39	145.9	150.0
02 ATHLETICS	6620 ATHLETICS	81111 Administration Salaries & Wages	SGF0266201	Athletic Director	101,352.00	103,379.04	1.0	1.0
		81111 Administration Salaries & Wages Total			101,352.00	103,379.04	1.0	1.0
		81115 Clerical Salaries	SGF0266202	Clerical - School Year	22,077.48	22,515.15	0.5	0.5
		81115 Clerical Salaries Total			22,077.48	22,515.15	0.5	0.5

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81117 Other Full-time Salaries & Wages	SGF0266203	Athletic Trainer	56,100.00	57,222.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			56,100.00	57,222.00	1.0	1.0
	6620 ATHLETICS Total				179,529.48	183,116.19	2.5	2.5
02 ATHLETICS Total					179,529.48	183,116.19	2.5	2.5
03 OTTOSON	6507 SECONDARY EDUCATION	81112 TEACHER SALARIES	SGF0365075	Classroom Teacher	-	65,000.00	-	1.0
			SGF0365076	Classroom Teacher	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			-	130,000.00	-	2.0
		81204 Extended Term Sub Teacher	SGF0365071	Building Subs	19,726.95	20,019.29	1.0	1.0
			SGF0365072	Building Subs	3,821.86	4,021.97	0.2	0.2
			SGF0365073	Building Subs	11,836.17	12,473.56	0.6	0.6
			SGF0365074	Building Subs	19,109.32	19,365.06	1.0	1.0
		81204 Extended Term Sub Teacher Total			54,494.30	55,879.88	2.9	2.8
	6507 SECONDARY EDUCATION Total				54,494.30	185,879.88	2.9	4.8
	6512 ELL	81112 TEACHER SALARIES	SGF0365121	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			84,336.00	90,791.00	1.0	1.0
	6512 ELL Total				84,336.00	90,791.00	1.0	1.0
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARIES	SGF0365151	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0365152	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF0365153	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0365154	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SGF0365155	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0365156	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365157	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365158	Classroom Teacher	51,943.00	55,306.00	1.0	1.0
		81112 TEACHER SALARIES Total			628,292.00	658,600.00	8.0	8.0
	6515 ENGLISH/LANGUAGE ARTS Total				628,292.00	658,600.00	8.0	8.0
	6518 FAMILY AND CONSUMER SCIENCE	81112 TEACHER SALARIES	SGF0365181	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365182	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
		81112 TEACHER SALARIES Total			157,778.00	165,536.00	2.0	2.0
	6518 FAMILY AND CONSUMER SCIENCE Total				157,778.00	165,536.00	2.0	2.0
	6521 MATH	81112 TEACHER SALARIES	SGF0365211	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF03652110	Classroom Teacher	-	13,000.00	-	0.2
			SGF0365212	Math Sci Tech Teachers	61,396.80	64,019.20	0.8	0.8
			SGF0365213	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0365214	Math Sci Tech Teachers	58,198.00	61,682.00	1.0	1.0
			SGF0365215	Math Sci Tech Teachers	66,164.00	70,391.00	1.0	1.0
			SGF0365216	Math Sci Tech Teachers	77,502.00	82,707.00	1.0	1.0
			SGF0365217	Math Sci Tech Teachers	81,845.00	88,970.00	1.0	1.0
			SGF0365218	Math Sci Tech Teachers	63,319.00	67,487.00	1.0	1.0
			SGF0365219	Math Sci Tech Teachers	56,494.00	59,948.00	1.0	1.0
		81112 TEACHER SALARIES Total			640,746.80	689,786.20	8.8	9.0
	6521 MATH Total				640,746.80	689,786.20	8.8	9.0
	6524 SCIENCE	81112 TEACHER SALARIES	SGF0365241	Math Sci Tech Teachers	55,931.00	59,362.00	1.0	1.0
			SGF0365242	Math Sci Tech Teachers	88,451.00	91,345.00	1.0	1.0
			SGF0365243	Math Sci Tech Teachers	81,517.00	83,147.00	1.0	1.0
			SGF0365244	Math Sci Tech Teachers	63,319.00	67,487.00	1.0	1.0
			SGF0365245	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0365246	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0365247	Math Sci Tech Teachers	70,718.00	75,618.00	1.0	1.0
			SGF0365248	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			623,678.00	649,332.00	8.0	8.0
	6524 SCIENCE Total				623,678.00	649,332.00	8.0	8.0
	6527 SOCIAL STUDIES	81112 TEACHER SALARIES	SGF0365271	Classroom Teacher	20,777.20	22,122.40	0.4	0.4
			SGF0365272	Classroom Teacher	52,748.40	54,474.60	0.6	0.6
			SGF0365273	Classroom Teacher	70,718.00	75,618.00	1.0	1.0
			SGF0365274	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0365275	Classroom Teacher	83,651.00	86,388.92	0.9	0.9
			SGF0365276	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF0365277	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0365278	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0365279	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGR0365271	Classroom Teacher	7,274.00	8,473.24	0.1	0.1
		81112 TEACHER SALARIES Total			648,708.60	675,783.16	8.0	8.0
	6527 SOCIAL STUDIES Total				648,708.60	675,783.16	8.0	8.0
	6533 WORLD LANGUAGES	81112 TEACHER SALARIES	SGF0365331	Classroom Teacher	56,494.00	59,948.00	1.0	1.0
			SGF0365332	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0365333	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365334	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF0365335	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365336	Classroom Teacher	72,740.00	75,120.80	0.8	0.8
			SGF0365337	Classroom Teacher	75,902.00	87,196.00	1.0	1.0
			SGF0365338	Classroom Teacher	36,796.20	39,275.40	0.6	0.6
			SGF0365339	Classroom Teacher	-	13,000.00	-	0.2
		81112 TEACHER SALARIES Total			564,616.20	609,385.20	7.4	7.6
	6533 WORLD LANGUAGES Total				564,616.20	609,385.20	7.4	7.6

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6536 ART	81112 TEACHER SALARIES	SGF0365361	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF0365362	Classroom Teacher	81,517.00	83,147.00	1.0	1.0
		81112 TEACHER SALARIES Total			138,590.00	143,684.00	2.0	2.0
	6536 ART Total				138,590.00	143,684.00	2.0	2.0
	6539 MUSIC	81112 TEACHER SALARIES	SGF0365391	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365392	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			175,828.00	181,582.00	2.0	2.0
	6539 MUSIC Total				175,828.00	181,582.00	2.0	2.0
	6540 GIFTED & TALENTED	81112 TEACHER SALARIES	SGF0365401	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6540 GIFTED & TALENTED Total				87,914.00	90,791.00	1.0	1.0
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0365481	Classroom Teacher	62,183.00	66,332.00	1.0	1.0
			SGF0365482	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365483	Classroom Teacher	65,031.00	69,228.00	1.0	1.0
			SGF0365484	Classroom Teacher	40,112.80	42,385.60	0.8	0.8
		81112 TEACHER SALARIES Total			255,240.80	268,736.60	3.8	3.8
	6548 PHYSICAL EDUCATION Total				255,240.80	268,736.60	3.8	3.8
	6551 TECHNOLOGY EDUCATIONAL (TECH ED)	81112 TEACHER SALARIES	SGF0365511	Math Sci Tech Teachers	73,273.00	78,965.00	1.0	1.0
			SGF0365512	Math Sci Tech Teachers	75,902.00	81,934.00	1.0	1.0
			SGF0365513	Math Sci Tech Teachers	49,107.00	53,382.00	0.6	0.6
			SGF0365514	Math Sci Tech Teachers	84,336.00	90,791.00	1.0	1.0
			SGF0365515	Math Sci Tech Teachers	39,698.40	42,234.60	0.6	0.6
		81112 TEACHER SALARIES Total			322,316.40	347,306.60	4.2	4.2
	6551 TECHNOLOGY EDUCATIONAL (TECH ED) Total				322,316.40	347,306.60	4.2	4.2
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0365541	Nurse	65,031.00	69,228.00	1.0	1.0
			SGF0365542	Nurse	78,455.00	80,024.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			143,486.00	149,252.00	2.0	2.0
	6554 HEALTH SERVICES/NURSING Total				143,486.00	149,252.00	2.0	2.0
	6557 GUIDANCE	81112 TEACHER SALARIES	SGF0365571	School Counselor	60,473.00	64,585.00	1.0	1.0
			SGF0365572	School Counselor	60,473.00	64,585.00	1.0	1.0
			SGF0365573	School Counselor	88,451.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			209,397.00	220,515.00	3.0	3.0
	6557 GUIDANCE Total				209,397.00	220,515.00	3.0	3.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0365632	Digital Learning Specialist	21,978.50	22,697.75	0.3	0.3
		81112 TEACHER SALARIES Total			21,978.50	22,697.75	0.3	0.3
		81116 TEACHER AID SALARIES	SGF0365631	Teaching Assistant	25,149.69	26,533.17	1.0	1.0
		81116 TEACHER AID SALARIES Total			25,149.69	26,533.17	1.0	1.0
	6563 LIBRARY/MEDIA Total				47,128.19	49,230.92	1.3	1.3
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0365662	Assistant Principal	104,942.00	107,040.84	1.0	1.0
			SGF0365663	Assistant Principal	104,942.00	107,040.84	1.0	1.0
			SGF0365664	Principal	132,600.00	135,252.00	1.0	1.0
		81111 Administration Salaries & Wages Total			342,484.00	349,333.68	3.0	3.0
		81115 Clerical Salaries	SGF0365665	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF0365666	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF0365667	Clerical - Full Year	21,921.06	34,692.84	0.6	0.6
		81115 Clerical Salaries Total			151,323.06	166,679.24	2.6	2.6
		81117 Other Full-time Salaries & Wages	SGF0365668	In-house Suspension	87,914.00	90,791.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			87,914.00	90,791.00	1.0	1.0
		81204 Extended Term Sub Teacher	SGF0365661	Building Sub	10,059.88	10,613.27	0.4	0.4
		81204 Extended Term Sub Teacher Total			10,059.88	10,613.27	0.4	0.4
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				591,780.94	617,417.19	7.0	7.0
	6578 MATH RTI	81112 TEACHER SALARIES	SGF0365781	Related Service Providers	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			69,011.00	73,869.00	1.0	1.0
	6578 MATH RTI Total				69,011.00	73,869.00	1.0	1.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0365811	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6581 READING INTERVENTIONS Total				87,914.00	90,791.00	1.0	1.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0368091	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0368092	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0368093	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0368094	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF0368095	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0368096	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0368097	Classroom Teacher	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			472,191.00	559,929.00	6.0	7.0
	6809 SPED TEACHER Total				472,191.00	559,929.00	6.0	7.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF0368121	Related Service Providers	54,555.00	56,340.60	0.6	0.6
		81112 TEACHER SALARIES Total			54,555.00	56,340.60	0.6	0.6
	6812 OT/PT Total				54,555.00	56,340.60	0.6	0.6
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF0368181	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				87,914.00	90,791.00	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0368241	Teaching Assistant	19,726.95	20,019.29	1.0	1.0
			SGF0368242	Teaching Assistant	19,726.95	20,789.26	1.0	1.0
			SGF0368243	Teaching Assistant	19,109.32	27,941.36	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF0368244	Teaching Assistant	19,109.32	27,941.36	1.0	1.0
			SGF0368245	Teaching Assistant	19,726.95	20,789.26	1.0	1.0
			SGF0368246	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
			SGF0368247	Teaching Assistant	22,790.82	23,885.16	1.0	1.0
		81116 TEACHER AID SALARIES Total			147,001.64	169,307.06	7.2	7.1
	6824 INCLUSION SUPPORT Total				147,001.64	169,307.06	7.2	7.1
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0368331	School Counselor	87,914.00	90,791.00	1.0	1.0
			SGF0368332	Related Service Providers	84,336.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			172,250.00	181,582.00	2.0	2.0
	6833 SOCIAL WORKERS Total				172,250.00	181,582.00	2.0	2.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0368361	School Psychologist	94,576.00	97,671.00	1.0	1.0
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
	6836 PSYCHOLOGISTS Total				94,576.00	97,671.00	1.0	1.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGR0368391	Team Chairs/ Psychologists	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6839 TEAM CHAIRS Total				87,914.00	90,791.00	1.0	1.0
	6845 ONE TO ONE ASSISTANCE	81116 TEACHER AID SALARIES	SGF0368451	Teaching Assistant	19,726.95	20,789.26	1.0	1.0
			SGF0368452	Teaching Assistant	19,726.95	29,695.41	1.0	1.0
		81116 TEACHER AID SALARIES Total			39,453.90	50,484.67	2.1	2.1
	6845 ONE TO ONE ASSISTANCE Total				39,453.90	50,484.67	2.1	2.1
03 OTTOSON Total					6,687,111.76	7,255,165.08	95.3	98.5
05 GIBBS	6507 SECONDARY EDUCATION	81204 Extended Term Sub Teacher	SGF0565071	Building Subs	19,726.95	20,789.26	1.0	1.0
			SGF0565072	Building Subs	29,139.55	30,498.33	1.0	1.0
			SGF0565073	Building Subs	19,726.95	20,789.26	1.0	1.0
			SGF0565074	Building Subs	3,821.86	4,021.97	0.2	0.2
		81204 Extended Term Sub Teacher Total			72,415.31	76,098.83	3.3	3.3
	6507 SECONDARY EDUCATION Total				72,415.31	76,098.83	3.3	3.3
	6512 ELL	81112 TEACHER SALARIES	SGF0565121	Classroom Teacher	57,936.80	61,936.00	0.8	0.8
		81112 TEACHER SALARIES Total			57,936.80	61,936.00	0.8	0.8
	6512 ELL Total				57,936.80	61,936.00	0.8	0.8
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARIES	SGF0565151	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0565152	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0565153	Classroom Teacher	70,645.00	76,001.00	1.0	1.0
			SGF0565154	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0565155	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			354,943.00	375,844.00	5.0	5.0
	6515 ENGLISH/LANGUAGE ARTS Total				354,943.00	375,844.00	5.0	5.0
	6518 FAMILY AND CONSUMER SCIENCE	81112 TEACHER SALARIES	SGF0565181	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
		81112 TEACHER SALARIES Total			53,646.00	57,050.00	1.0	1.0
	6518 FAMILY AND CONSUMER SCIENCE Total				53,646.00	57,050.00	1.0	1.0
	6521 MATH	81112 TEACHER SALARIES	SGF0565211	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0565212	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0565213	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0565214	Math Sci Tech Teachers	94,576.00	97,671.00	1.0	1.0
			SGF0565215	Math Sci Tech Teachers	78,455.00	80,024.00	1.0	1.0
			SGF0565216	Classroom Teacher	42,012.00	42,852.24	1.0	-
			SGF0565217	Math Support	-	13,000.00	-	0.2
		81112 TEACHER SALARIES Total			478,785.00	505,920.24	6.0	5.2
	6521 MATH Total				478,785.00	505,920.24	6.0	5.2
	6524 SCIENCE	81112 TEACHER SALARIES	SGF0565241	Math Sci Tech Teachers	69,011.00	73,869.00	1.0	1.0
			SGF0565242	Math Sci Tech Teachers	75,902.00	81,934.00	1.0	1.0
			SGF0565243	Math Sci Tech Teachers	58,773.00	62,561.00	1.0	1.0
			SGF0565244	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0565245	Math Sci Tech Teachers	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			382,525.00	403,056.00	5.0	5.0
	6524 SCIENCE Total				382,525.00	403,056.00	5.0	5.0
	6527 SOCIAL STUDIES	81112 TEACHER SALARIES	SGF0565271	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0565272	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0565273	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SGF0565274	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF0565275	Classroom Teacher	52,515.00	55,884.00	1.0	1.0
		81112 TEACHER SALARIES Total			324,128.00	345,471.00	5.0	5.0
	6527 SOCIAL STUDIES Total				324,128.00	345,471.00	5.0	5.0
	6533 WORLD LANGUAGES	81112 TEACHER SALARIES	SGF0565331	Classroom Teacher	94,576.00	97,671.00	1.0	1.0
			SGF0565332	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF0565333	Classroom Teacher	26,823.00	28,525.00	0.5	0.5
			SGF0565334	Classroom Teacher	-	19,500.00	-	0.3
		81112 TEACHER SALARIES Total			197,301.00	227,630.00	2.5	2.8
	6533 WORLD LANGUAGES Total				197,301.00	227,630.00	2.5	2.8
	6536 ART	81112 TEACHER SALARIES	SGF0565361	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6536 ART Total				87,914.00	90,791.00	1.0	1.0
	6539 MUSIC	81112 TEACHER SALARIES	SGF0565391	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			63,319.00	67,487.00	1.0	1.0
	6539 MUSIC Total				63,319.00	67,487.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0565481	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF0565482	Classroom Teacher	43,830.40	46,571.20	0.8	0.8
			SGF0565483	Classroom Teacher	-	13,000.00	-	0.2
		81112 TEACHER SALARIES Total			122,285.40	139,595.20	1.8	2.0
	6548 PHYSICAL EDUCATION Total				122,285.40	139,595.20	1.8	2.0
	6551 TECHNOLOGY EDUCATIONAL (TECH ED)	81112 TEACHER SALARIES	SGF0565511	Math Sci Tech Teachers	52,609.00	55,591.00	1.0	1.0
			SGF0565512	Math Sci Tech Teachers	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			110,807.00	117,273.00	2.0	2.0
	6551 TECHNOLOGY EDUCATIONAL (TECH ED) Total				110,807.00	117,273.00	2.0	2.0
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0565541	Nurse	74,511.00	78,281.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			74,511.00	78,281.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				74,511.00	78,281.00	1.0	1.0
	6557 GUIDANCE	81112 TEACHER SALARIES	SGF0565571	School Counselor	87,914.00	90,791.00	1.0	1.0
			SGF0565572	School Counselor	79,122.60	90,791.00	0.9	1.0
		81112 TEACHER SALARIES Total			167,036.60	181,582.00	1.9	2.0
	6557 GUIDANCE Total				167,036.60	181,582.00	1.9	2.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0565632	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF0565631	Teaching Assistant	22,196.07	23,230.94	1.0	1.0
			SGF0565633	Teaching Assistant	23,050.00	23,511.00	-	-
		81116 TEACHER AID SALARIES Total			45,246.07	46,741.94	1.0	1.0
	6563 LIBRARY/MEDIA Total				62,936.27	65,010.94	1.2	1.2
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0565661	Assistant Principal	104,942.00	107,040.84	1.0	1.0
			SGF0565662	Principal	137,700.00	140,454.00	1.0	1.0
		81111 Administration Salaries & Wages Total			242,642.00	247,494.84	2.0	2.0
		81115 Clerical Salaries	SGF0565663	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				307,343.00	313,488.04	3.0	3.0
	6578 MATH RTI	81112 TEACHER SALARIES	SGF0565781	Math Coach	29,099.00	30,841.00	0.5	0.5
			SGF0565782	Math Coach	20,715.60	21,887.60	0.4	0.4
		81112 TEACHER SALARIES Total			49,814.60	52,728.60	0.9	0.9
	6578 MATH RTI Total				49,814.60	52,728.60	0.9	0.9
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0565811	Related Service Providers	64,174.00	68,361.00	1.0	1.0
			SGF0565812	Related Service Providers	63,319.00	67,487.00	1.0	1.0
			SGF0565813	Related Service Providers	88,451.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			215,944.00	227,193.00	3.0	3.0
	6581 READING INTERVENTIONS Total				215,944.00	227,193.00	3.0	3.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0568091	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF0568092	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF0568093	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0568094	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0568095	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0568096	Classroom Teacher	74,511.00	78,281.00	1.0	1.0
			SGF0568097	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			527,510.00	556,506.00	7.0	7.0
	6809 SPED TEACHER Total				527,510.00	556,506.00	7.0	7.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF0568181	Related Service Providers	53,070.60	54,807.00	0.6	0.6
		81112 TEACHER SALARIES Total			53,070.60	54,807.00	0.6	0.6
	6818 SPEECH/LANGUAGE Total				53,070.60	54,807.00	0.6	0.6
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0568241	Building Subs	28,460.16	29,695.41	1.0	1.0
			SGF0568242	Teaching Assistant	21,209.25	22,518.61	1.0	1.0
			SGF0568243	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF0568244	Teaching Assistant	19,726.95	20,789.26	1.0	1.0
			SGF0568245	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF0568246	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			127,872.19	134,845.40	6.1	6.1
	6824 INCLUSION SUPPORT Total				127,872.19	134,845.40	6.1	6.1
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0568331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6833 SOCIAL WORKERS Total				87,914.00	90,791.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0568361	School Psychologist	47,288.00	48,835.50	0.5	0.5
			SGF0568362	School Psychologist	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
	6836 PSYCHOLOGISTS Total				94,576.00	97,671.00	1.0	1.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF0568391	Team Chairs/ Psychologists	47,288.00	48,835.50	0.5	0.5
			SGF0568392	Team Chairs/ Psychologists	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
	6839 TEAM CHAIRS Total				94,576.00	97,671.00	1.0	1.0
05 GIBBS Total					4,169,109.77	4,418,727.24	62.1	61.9
06 BISHOP	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF0665031	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF0665032	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0665033	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			235,380.00	244,684.00	3.0	3.0
		81116 TEACHER AID SALARIES	SGF0665034	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0665035	Teaching Assistant	8,860.02	9,323.92	0.5	0.5

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF0665036	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF0665037	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			67,157.42	70,928.13	3.5	3.5
	6503 KINDERGARTEN Total				302,537.42	315,612.13	6.5	6.5
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF0665061	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF06650610	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF06650611	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF06650612	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF06650613	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF06650614	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF06650615	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF06650616	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF06650617	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0665063	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0665064	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0665065	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0665066	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0665067	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0665068	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF0665069	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,238,052.00	1,293,845.00	16.0	16.0
		81116 TEACHER AID SALARIES	SGF06650618	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF06650619	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
			SGF0665062	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF06650620	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF06650621	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF06650622	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF06650623	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			152,529.60	160,499.25	7.0	7.0
	6506 ELEMENTARY EDUCATION Total				1,390,581.60	1,454,344.25	23.0	23.0
	6536 ART	81112 TEACHER SALARIES	SGF0665361	Classroom Teacher	54,425.70	58,126.50	0.9	0.9
		81112 TEACHER SALARIES Total			54,425.70	58,126.50	0.9	0.9
	6536 ART Total				54,425.70	58,126.50	0.9	0.9
	6539 MUSIC	81112 TEACHER SALARIES	SGF0665391	Classroom Teacher	79,605.90	82,210.50	0.9	0.9
			SGF0665392	Classroom Teacher	44,225.50	45,672.50	0.5	0.5
		81112 TEACHER SALARIES Total			123,831.40	127,883.00	1.4	1.4
	6539 MUSIC Total				123,831.40	127,883.00	1.4	1.4
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0665481	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF0665482	Classroom Teacher	-	-	1.0	0.5
		81112 TEACHER SALARIES Total			75,902.00	81,934.00	2.0	1.5
	6548 PHYSICAL EDUCATION Total				75,902.00	81,934.00	2.0	1.5
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0665541	Nurse	84,336.00	90,791.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			84,336.00	90,791.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				84,336.00	90,791.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0665633	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF0665631	Teaching Assistant	10,059.88	10,613.27	0.4	0.4
			SGF0665632	Teaching Assistant	15,089.81	15,919.90	0.6	0.6
		81116 TEACHER AID SALARIES Total			25,149.69	26,533.17	1.0	1.0
	6563 LIBRARY/MEDIA Total				42,839.89	44,802.17	1.2	1.2
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0665661	Principal	130,570.20	133,181.60	1.0	1.0
			SGF0665663	Assistant Principal	52,471.00	53,520.42	0.5	0.5
		81111 Administration Salaries & Wages Total			183,041.20	186,702.02	1.5	1.5
		81115 Clerical Salaries	SGF0665662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				247,742.20	252,695.22	2.5	2.5
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0665811	Related Service Providers	90,925.00	93,901.00	1.0	1.0
			SGF0665812	Related Service Providers	47,288.00	48,835.50	0.5	0.5
			SGF0665813	Related Service Providers	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			185,501.00	191,572.00	2.0	2.0
	6581 READING INTERVENTIONS Total				185,501.00	191,572.00	2.0	2.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0668091	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF0668092	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
			SGF0668093	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0668094	Classroom Teacher	51,789.00	52,824.78	1.0	-
		81112 TEACHER SALARIES Total			279,355.00	292,789.78	4.0	3.0
	6809 SPED TEACHER Total				279,355.00	292,789.78	4.0	3.0
	6812 OT/PT	81112 TEACHER SALARIES	SGR0668121	Related Service Providers	29,099.00	30,841.00	0.5	0.5
		81112 TEACHER SALARIES Total			29,099.00	30,841.00	0.5	0.5
	6812 OT/PT Total				29,099.00	30,841.00	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGR0668181	Related Service Providers	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			63,319.00	67,487.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				63,319.00	67,487.00	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0668241	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0668242	Teaching Assistant	18,401.57	19,365.06	1.0	1.0



COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF0668243	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0668244	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			75,390.53	79,422.93	4.0	4.0
	6824 INCLUSION SUPPORT Total				75,390.53	79,422.93	4.0	4.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0668331	Related Service Providers	53,646.00	57,050.00	1.0	1.0
		81112 TEACHER SALARIES Total			53,646.00	57,050.00	1.0	1.0
	6833 SOCIAL WORKERS Total				53,646.00	57,050.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0668361	School Psychologist	43,612.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			43,612.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				43,612.50	46,950.50	0.5	0.5
06 BISHOP Total					3,052,119.24	3,192,301.48	51.5	50.0
09 BRACKETT	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF0965031	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0965032	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0965033	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0965034	Classroom Teacher	64,175.00	68,357.00	1.0	1.0
		81112 TEACHER SALARIES Total			328,454.00	341,284.00	4.0	4.0
		81116 TEACHER AID SALARIES	SGF09650310	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0965035	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF0965036	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF0965037	Teaching Assistant	17,720.03	18,647.84	1.0	1.0
			SGF0965038	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0965039	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			112,166.35	118,209.00	6.0	6.0
	6503 KINDERGARTEN Total				440,620.35	459,493.00	10.0	10.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF0965061	Classroom Teacher	50,141.00	52,982.00	1.0	1.0
			SGF09650610	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF09650611	Classroom Teacher	48,494.00	51,244.00	1.0	1.0
			SGF09650612	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF09650613	Classroom Teacher	50,239.00	53,565.00	1.0	1.0
			SGF09650614	Classroom Teacher	94,576.00	97,671.00	1.0	1.0
			SGF09650615	Classroom Teacher	24,189.20	25,834.00	0.4	0.4
			SGF09650616	Classroom Teacher	56,745.60	58,602.60	0.6	0.6
			SGF09650617	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF09650618	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF09650619	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0965062	Classroom Teacher	54,501.00	57,918.00	1.0	1.0
			SGF09650620	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF09650621	Classroom Teacher	94,576.00	97,671.00	1.0	1.0
			SGF09650626	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0965063	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0965064	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF0965065	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0965066	Classroom Teacher	73,279.00	78,236.00	1.0	1.0
			SGF0965067	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0965068	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF0965069	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,569,594.80	1,651,001.60	21.0	21.0
		81116 TEACHER AID SALARIES	SGF09650622	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF09650623	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF09650624	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
		81116 TEACHER AID SALARIES Total			66,707.16	70,180.50	3.0	3.0
		81204 Extended Term Sub Teacher	SGF09650625	Classroom Teacher	48,494.00	51,244.00	1.0	1.0
		81204 Extended Term Sub Teacher Total			48,494.00	51,244.00	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				1,684,795.96	1,772,426.10	25.0	25.0
	6536 ART	81112 TEACHER SALARIES	SGF0965361	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			88,451.00	91,345.00	1.0	1.0
	6536 ART Total				88,451.00	91,345.00	1.0	1.0
	6539 MUSIC	81112 TEACHER SALARIES	SGF0965391	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			69,011.00	73,869.00	1.0	1.0
	6539 MUSIC Total				69,011.00	73,869.00	1.0	1.0
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0965481	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF0965482	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0965483	Classroom Teacher	56,494.00	59,948.00	1.0	1.0
		81112 TEACHER SALARIES Total			201,481.00	211,276.00	3.0	3.0
	6548 PHYSICAL EDUCATION Total				201,481.00	211,276.00	3.0	3.0
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0965541	Nurse	87,914.00	90,791.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			87,914.00	90,791.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				87,914.00	90,791.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0965632	Digital Learning Specialist	21,978.50	22,697.75	0.3	0.3
		81112 TEACHER SALARIES Total			21,978.50	22,697.75	0.3	0.3
		81116 TEACHER AID SALARIES	SGF0965631	Teaching Assistant	21,994.78	23,352.64	1.1	1.1
		81116 TEACHER AID SALARIES Total			21,994.78	23,352.64	1.1	1.1
	6563 LIBRARY/MEDIA Total				43,973.28	46,050.39	1.3	1.3
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0965661	Principal	137,600.00	140,352.00	1.0	1.0
		81111 Administration Salaries & Wages Total			137,600.00	140,352.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81115 Clerical Salaries	SGF0965662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				202,301.00	206,345.20	2.0	2.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0965811	Related Service Providers	90,925.00	93,901.00	1.0	1.0
			SGF0965812	Related Service Providers	26,167.50	28,170.30	0.3	0.3
			SGF0965813	Related Service Providers	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			164,380.50	170,906.80	1.8	1.8
	6581 READING INTERVENTIONS Total				164,380.50	170,906.80	1.8	1.8
	6806 SPED ADMIN/MANAGEMENT SERVICES	81116 TEACHER AID SALARIES	SGF0968061	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
		81116 TEACHER AID SALARIES Total			27,406.08	28,595.58	1.0	1.0
	6806 SPED ADMIN/MANAGEMENT SERVICES Total				27,406.08	28,595.58	1.0	1.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0968091	Classroom Teacher	73,279.00	78,236.00	1.0	1.0
			SGF0968092	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
			SGF0968093	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
		81112 TEACHER SALARIES Total			203,343.00	216,692.00	3.0	3.0
	6809 SPED TEACHER Total				203,343.00	216,692.00	3.0	3.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGR0968181	Related Service Providers	60,473.00	64,585.00	1.0	1.0
		81112 TEACHER SALARIES Total			60,473.00	64,585.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				60,473.00	64,585.00	1.0	1.0
	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF0968211	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF0968212	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
		81116 TEACHER AID SALARIES Total			45,212.90	47,306.42	2.0	2.0
	6821 BEHAVIORAL SUPPORT Total				45,212.90	47,306.42	2.0	2.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0968241	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,996.32	20,019.29	1.0	1.0
	6824 INCLUSION SUPPORT Total				18,996.32	20,019.29	1.0	1.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0968331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6833 SOCIAL WORKERS Total				87,914.00	90,791.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0968361	School Psychologist	43,612.50	46,950.50	0.5	0.5
			SGF0968362	School Psychologist	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			89,075.00	93,901.00	1.0	1.0
	6836 PSYCHOLOGISTS Total				89,075.00	93,901.00	1.0	1.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF0968391	Team Chairs/ Psychologists	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS Total				45,462.50	46,950.50	0.5	0.5
09 BRACKETT Total					3,560,810.89	3,731,343.27	56.6	56.6
12 DALLIN	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF1265031	Classroom Teacher	51,943.00	55,306.00	1.0	1.0
			SGF1265032	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1265033	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
		81112 TEACHER SALARIES Total			194,040.00	203,701.00	3.0	3.0
		81116 TEACHER AID SALARIES	SGF1265034	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1265035	Teaching Assistant	17,720.03	18,647.84	1.0	1.0
			SGF1265036	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF1265037	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1265038	Teaching Assistant	4,245.24	4,467.52	0.2	0.2
		81116 TEACHER AID SALARIES Total			80,441.10	84,957.46	4.2	4.2
	6503 KINDERGARTEN Total				274,481.10	288,658.46	7.2	7.2
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF1265061	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF12650610	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF12650611	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF12650612	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF12650613	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF12650614	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF12650615	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF12650616	Classroom Teacher	74,135.00	79,052.00	1.0	1.0
			SGF12650617	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF12650618	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF12650619	Classroom Teacher	67,017.00	71,261.00	1.0	1.0
			SGF1265062	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1265063	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1265064	Classroom Teacher	87,225.00	93,901.00	1.0	1.0
			SGF1265065	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF1265066	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF1265067	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF1265068	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF1265069	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,425,263.00	1,499,069.00	19.0	19.0
		81116 TEACHER AID SALARIES	SGF12650620	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF12650621	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			38,646.86	40,811.75	2.0	2.0
	6506 ELEMENTARY EDUCATION Total				1,463,909.86	1,539,880.75	21.0	21.0
	6536 ART	81112 TEACHER SALARIES	SGF1265361	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			66,164.00	70,391.00	1.0	1.0
	6536 ART Total				66,164.00	70,391.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6539 MUSIC	81112 TEACHER SALARIES	SGF1265391	Classroom Teacher	10,503.00	11,176.80	0.2	0.2
			SGF1265392	Classroom Teacher	42,012.00	44,707.20	0.8	0.8
		81112 TEACHER SALARIES Total			52,515.00	55,884.00	1.0	1.0
	6539 MUSIC Total				52,515.00	55,884.00	1.0	1.0
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF1265481	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1265482	Classroom Teacher	39,563.21	42,182.44	0.8	0.8
		81112 TEACHER SALARIES Total			127,477.21	132,973.44	1.8	1.8
	6548 PHYSICAL EDUCATION Total				127,477.21	132,973.44	1.8	1.8
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF1265541	Nurse	74,135.00	79,101.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			74,135.00	79,101.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				74,135.00	79,101.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF1265632	Digital Learning Specialist	21,978.50	22,697.75	0.3	0.3
		81112 TEACHER SALARIES Total			21,978.50	22,697.75	0.3	0.3
		81116 TEACHER AID SALARIES	SGF1265631	Teaching Assistant	25,149.69	26,533.17	1.0	1.0
		81116 TEACHER AID SALARIES Total			25,149.69	26,533.17	1.0	1.0
	6563 LIBRARY/MEDIA Total				47,128.19	49,230.92	1.3	1.3
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF1265661	Principal	125,500.00	128,010.00	1.0	1.0
			SGF1265662	Assistant Principal	50,676.00	51,689.52	0.5	0.5
		81111 Administration Salaries & Wages Total			176,176.00	179,699.52	1.5	1.5
		81115 Clerical Salaries	SGF1265663	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				240,877.00	245,692.72	2.5	2.5
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF1265811	Related Service Providers	90,925.00	93,901.00	1.0	1.0
			SGF1265812	Related Service Providers	61,057.50	65,730.70	0.7	0.7
		81112 TEACHER SALARIES Total			151,982.50	159,631.70	1.7	1.7
	6581 READING INTERVENTIONS Total				151,982.50	159,631.70	1.7	1.7
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF1268091	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF1268092	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1268093	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
		81112 TEACHER SALARIES Total			237,819.00	251,364.00	3.0	3.0
	6809 SPED TEACHER Total				237,819.00	251,364.00	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF1268121	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6812 OT/PT Total				87,914.00	90,791.00	1.0	1.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF1268181	Related Service Providers	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			63,319.00	67,487.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				63,319.00	67,487.00	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF1268241	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1268242	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1268243	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF1268244	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF1268245	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1268246	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			111,598.32	117,498.82	6.0	6.0
	6824 INCLUSION SUPPORT Total				111,598.32	117,498.82	6.0	6.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF1268331	Related Service Providers	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			69,011.00	73,869.00	1.0	1.0
	6833 SOCIAL WORKERS Total				69,011.00	73,869.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF1268361	Related Service Providers	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF1268391	Team Chairs/ Psychologists	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS Total				45,462.50	46,950.50	0.5	0.5
12 DALLIN Total					3,159,256.79	3,316,354.81	51.5	51.5
15 HARDY	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF1565031	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF1565032	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1565033	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1565034	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			293,867.00	307,227.00	4.0	4.0
		81116 TEACHER AID SALARIES	SGF1565035	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF1565036	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1565037	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			58,416.36	61,723.17	3.0	3.0
	6503 KINDERGARTEN Total				352,283.36	368,950.17	7.0	7.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF1565061	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF15650610	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF15650611	Classroom Teacher	64,175.00	68,357.00	1.0	1.0
			SGF15650612	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF15650613	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF15650614	Classroom Teacher	51,943.00	55,306.00	1.0	1.0
			SGF15650615	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF15650616	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF15650617	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF15650618	Classroom Teacher	60,473.00	64,585.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF1565062	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF1565063	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF1565064	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF1565065	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1565066	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF1565067	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1565068	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF1565069	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,271,616.00	1,337,570.00	18.0	18.0
		81116 TEACHER AID SALARIES	SGF15650619	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,996.32	20,019.29	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				1,290,612.32	1,357,589.29	19.0	19.0
6536 ART		81112 TEACHER SALARIES	SGF1565361	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			90,925.00	93,901.00	1.0	1.0
6536 ART Total					90,925.00	93,901.00	1.0	1.0
6539 MUSIC		81112 TEACHER SALARIES	SGF1565391	Classroom Teacher	20,106.30	21,464.70	0.3	0.3
			SGF1565392	Classroom Teacher	46,914.70	50,084.30	0.7	0.7
		81112 TEACHER SALARIES Total			67,021.00	71,549.00	1.0	1.0
6539 MUSIC Total					67,021.00	71,549.00	1.0	1.0
6548 PHYSICAL EDUCATION		81112 TEACHER SALARIES	SGF1565481	Classroom Teacher	5,651.89	6,026.06	0.1	0.1
			SGF1565482	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF1565483	Classroom Teacher	70,331.20	72,632.80	0.8	0.8
		81112 TEACHER SALARIES Total			154,438.09	158,682.86	1.9	1.9
6548 PHYSICAL EDUCATION Total					154,438.09	158,682.86	1.9	1.9
6554 HEALTH SERVICES/NURSING		81117 Other Full-time Salaries & Wages	SGF1565541	Nurse	75,902.00	81,934.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			75,902.00	81,934.00	1.0	1.0
6554 HEALTH SERVICES/NURSING Total					75,902.00	81,934.00	1.0	1.0
6560 METCO		81116 TEACHER AID SALARIES	SGR1565601	Teaching Assistant	22,648.09	23,833.92	1.2	1.2
		81116 TEACHER AID SALARIES Total			22,648.09	23,833.92	1.2	1.2
6560 METCO Total					22,648.09	23,833.92	1.2	1.2
6563 LIBRARY/MEDIA		81112 TEACHER SALARIES	SGF1565633	Digital Learning Specialist	21,978.50	22,697.75	0.3	0.3
		81112 TEACHER SALARIES Total			21,978.50	22,697.75	0.3	0.3
		81116 TEACHER AID SALARIES	SGF1565631	Teaching Assistant	5,029.94	5,306.63	0.2	0.2
			SGF1565632	Teaching Assistant	18,933.91	19,843.06	0.8	0.8
		81116 TEACHER AID SALARIES Total			23,963.85	25,149.69	1.0	1.0
6563 LIBRARY/MEDIA Total					45,942.35	47,847.44	1.3	1.3
6566 MANAGEMENT AND SUPERVISION - PRINCIPAL		81111 Administration Salaries & Wages	SGF1565661	Principal	118,830.00	121,206.60	1.0	1.0
			SGF1565662	Assistant Principal	103,460.00	105,529.20	1.0	1.0
		81111 Administration Salaries & Wages Total			222,290.00	226,735.80	2.0	2.0
		81115 Clerical Salaries	SGF1565663	Clerical - School Year	56,693.00	62,862.80	1.0	1.0
		81115 Clerical Salaries Total			56,693.00	62,862.80	1.0	1.0
6566 MANAGEMENT AND SUPERVISION - PRINCIPAL					278,983.00	289,598.60	3.0	3.0
6578 MATH RTI		81112 TEACHER SALARIES	SGF1565781	Related Service Providers	55,931.00	59,362.00	1.0	1.0
		81112 TEACHER SALARIES Total			55,931.00	59,362.00	1.0	1.0
6578 MATH RTI Total					55,931.00	59,362.00	1.0	1.0
6581 READING INTERVENTIONS		81112 TEACHER SALARIES	SGF1565811	Related Service Providers	90,925.00	93,901.00	1.0	1.0
			SGF1565812	Related Service Providers	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			138,213.00	142,736.50	1.5	1.5
		81116 TEACHER AID SALARIES	SGF1565813	Teaching Assistant	26,814.23	27,346.61	1.0	1.0
		81116 TEACHER AID SALARIES Total			26,814.23	27,346.61	1.0	1.0
6581 READING INTERVENTIONS Total					165,027.23	170,083.11	2.5	2.5
6809 SPED TEACHER		81112 TEACHER SALARIES	SGF1568091	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF1568092	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGR1568091	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			209,085.00	224,166.00	3.0	3.0
6809 SPED TEACHER Total					209,085.00	224,166.00	3.0	3.0
6812 OT/PT		81112 TEACHER SALARIES	SGF1568121	Related Service Providers	78,455.00	80,024.00	1.0	1.0
		81112 TEACHER SALARIES Total			78,455.00	80,024.00	1.0	1.0
6812 OT/PT Total					78,455.00	80,024.00	1.0	1.0
6818 SPEECH/LANGUAGE		81112 TEACHER SALARIES	SGR1568181	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
6818 SPEECH/LANGUAGE Total					87,914.00	90,791.00	1.0	1.0
6824 INCLUSION SUPPORT		81116 TEACHER AID SALARIES	SGF1568241	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1568242	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1568243	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF1568244	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			78,245.33	82,753.53	4.0	4.0
6824 INCLUSION SUPPORT Total					78,245.33	82,753.53	4.0	4.0
6833 SOCIAL WORKERS		81112 TEACHER SALARIES	SGF1568331	Related Service Providers	73,279.00	78,236.00	1.0	1.0
		81112 TEACHER SALARIES Total			73,279.00	78,236.00	1.0	1.0
6833 SOCIAL WORKERS Total					73,279.00	78,236.00	1.0	1.0
6836 PSYCHOLOGISTS		81112 TEACHER SALARIES	SGF1568361	School Psychologist	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			47,288.00	48,835.50	0.5	0.5
6836 PSYCHOLOGISTS Total					47,288.00	48,835.50	0.5	0.5
6839 TEAM CHAIRS		81112 TEACHER SALARIES	SGF1568391	Team Chairs/ Psychologists	47,288.00	48,835.50	0.5	0.5

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81112 TEACHER SALARIES Total			47,288.00	48,835.50	0.5	0.5
	6839 TEAM CHAIRS Total				47,288.00	48,835.50	0.5	0.5
15 HARDY Total					3,221,267.76	3,376,972.92	50.9	50.9
18 PEIRCE	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF1865031	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1865032	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF1865033	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
		81112 TEACHER SALARIES Total			215,605.00	227,444.00	3.0	3.0
		81116 TEACHER AID SALARIES	SGF1865034	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF1865035	Teaching Assistant	20,406.33	21,592.17	1.0	1.0
			SGF1865036	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			59,053.19	62,403.92	3.0	3.0
	6503 KINDERGARTEN Total				274,658.19	289,847.92	6.0	6.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF1865061	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF18650610	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF18650611	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF18650612	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1865062	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF1865063	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF1865064	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1865065	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF1865066	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1865067	Classroom Teacher	56,494.00	59,948.00	1.0	1.0
			SGF1865068	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF1865069	Classroom Teacher	81,517.00	83,147.00	1.0	1.0
		81112 TEACHER SALARIES Total			938,085.00	983,544.00	12.0	12.0
		81116 TEACHER AID SALARIES	SGF18650613	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF18650614	Teaching Assistant	28,060.31	29,368.76	1.0	1.0
		81116 TEACHER AID SALARIES Total			47,056.63	49,388.05	2.0	2.0
	6506 ELEMENTARY EDUCATION Total				985,141.63	1,032,932.05	14.0	14.0
	6536 ART	81112 TEACHER SALARIES	SGF1865361	Classroom Teacher	39,151.70	41,553.40	0.7	0.7
		81112 TEACHER SALARIES Total			39,151.70	41,553.40	0.7	0.7
	6536 ART Total				39,151.70	41,553.40	0.7	0.7
	6539 MUSIC	81112 TEACHER SALARIES	SGF1865391	Classroom Teacher	16,065.40	17,204.60	0.2	0.2
			SGF1865392	Classroom Teacher	20,171.55	21,387.80	0.4	0.4
			SGF1865393	Classroom Teacher	37,461.45	39,720.20	0.7	0.7
		81112 TEACHER SALARIES Total			73,698.40	78,312.60	1.2	1.2
	6539 MUSIC Total				73,698.40	78,312.60	1.2	1.2
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF1865481	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			90,925.00	93,901.00	1.0	1.0
	6548 PHYSICAL EDUCATION Total				90,925.00	93,901.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF1865541	Nurse	72,421.00	77,420.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			72,421.00	77,420.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				72,421.00	77,420.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF1865632	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF1865631	Teaching Assistant	23,667.39	24,803.82	1.0	1.0
		81116 TEACHER AID SALARIES Total			23,667.39	24,803.82	1.0	1.0
	6563 LIBRARY/MEDIA Total				41,357.59	43,072.82	1.2	1.2
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF1865661	Principal	129,810.00	132,406.20	1.0	1.0
		81111 Administration Salaries & Wages Total			129,810.00	132,406.20	1.0	1.0
		81115 Clerical Salaries	SGF1865662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				194,511.00	198,399.40	2.0	2.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF1865811	Instructional Coaches/ Mentors	32,733.00	33,804.36	0.4	0.4
			SGF1865812	Related Service Providers	58,192.00	60,096.64	0.6	0.6
		81112 TEACHER SALARIES Total			90,925.00	93,901.00	1.0	1.0
		81116 TEACHER AID SALARIES	SGR1865811	Teaching Assistant	24,325.38	24,808.22	0.8	0.8
		81116 TEACHER AID SALARIES Total			24,325.38	24,808.22	0.8	0.8
	6581 READING INTERVENTIONS Total				115,250.38	118,709.22	1.8	1.8
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF1868091	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF1868092	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
		81112 TEACHER SALARIES Total			144,809.00	155,376.00	2.0	2.0
	6809 SPED TEACHER Total				144,809.00	155,376.00	2.0	2.0
	6812 OT/PT	81112 TEACHER SALARIES	SGR1868121	Related Service Providers	29,099.00	30,841.00	0.5	0.5
		81112 TEACHER SALARIES Total			29,099.00	30,841.00	0.5	0.5
	6812 OT/PT Total				29,099.00	30,841.00	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGR1868181	Related Service Providers	74,135.00	79,101.00	1.0	1.0
		81112 TEACHER SALARIES Total			74,135.00	79,101.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				74,135.00	79,101.00	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF1868241	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF1868242	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1868243	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1868244	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1868245	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			95,278.97	100,572.23	5.0	5.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	<b>6824 INCLUSION SUPPORT Total</b>				<b>95,278.97</b>	<b>100,572.23</b>	<b>5.0</b>	<b>5.0</b>
	<b>6833 SOCIAL WORKERS</b>	81112 TEACHER SALARIES	SGF1868331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	<b>6833 SOCIAL WORKERS Total</b>				<b>87,914.00</b>	<b>90,791.00</b>	<b>1.0</b>	<b>1.0</b>
	<b>6836 PSYCHOLOGISTS</b>	81112 TEACHER SALARIES	SGF1868361	Related Service Providers	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	<b>6836 PSYCHOLOGISTS Total</b>				<b>45,462.50</b>	<b>46,950.50</b>	<b>0.5</b>	<b>0.5</b>
	<b>6839 TEAM CHAIRS</b>	81112 TEACHER SALARIES	SGR1868391	Team Chairs/ Psychologists	42,168.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			42,168.00	48,835.50	0.5	0.5
	<b>6839 TEAM CHAIRS Total</b>				<b>42,168.00</b>	<b>48,835.50</b>	<b>0.5</b>	<b>0.5</b>
<b>18 PEIRCE Total</b>					<b>2,405,981.36</b>	<b>2,526,615.64</b>	<b>39.5</b>	<b>39.5</b>
<b>21 STRATTON</b>	<b>6503 KINDERGARTEN</b>	81112 TEACHER SALARIES	SGF2165031	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
			SGF2165032	Classroom Teacher	51,943.00	55,306.00	1.0	1.0
			SGF2165033	Classroom Teacher	70,718.00	75,618.00	1.0	1.0
			SGF2165034	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
		81112 TEACHER SALARIES Total			243,624.00	259,514.00	4.0	4.0
		81116 TEACHER AID SALARIES	SGF2165035	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2165036	Teaching Assistant	18,292.75	19,277.83	1.0	1.0
			SGF2165037	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF2165038	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			74,686.96	78,681.47	4.0	4.0
	<b>6503 KINDERGARTEN Total</b>				<b>318,310.96</b>	<b>338,195.47</b>	<b>8.0</b>	<b>8.0</b>
	<b>6506 ELEMENTARY EDUCATION</b>	81112 TEACHER SALARIES	SGF2165061	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF21650610	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF21650611	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF21650612	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF21650613	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF21650614	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF21650615	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF21650619	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
			SGF2165062	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF2165063	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF2165064	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF2165065	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SGF2165066	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2165067	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2165068	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2165069	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,165,721.00	1,224,127.00	16.0	16.0
		81116 TEACHER AID SALARIES	SGF21650616	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF21650617	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF21650618	Teaching Assistant	18,292.75	19,277.83	1.0	1.0
			SGF21650620	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			75,281.71	79,335.70	4.0	4.0
	<b>6506 ELEMENTARY EDUCATION Total</b>				<b>1,241,002.71</b>	<b>1,303,462.70</b>	<b>20.0</b>	<b>20.0</b>
	<b>6536 ART</b>	81112 TEACHER SALARIES	SGF2165361	Classroom Teacher	21,726.30	23,226.00	0.3	0.3
			SGF2165362	Classroom Teacher	43,452.60	46,452.00	0.6	0.6
		81112 TEACHER SALARIES Total			65,178.90	69,678.00	0.9	0.9
	<b>6536 ART Total</b>				<b>65,178.90</b>	<b>69,678.00</b>	<b>0.9</b>	<b>0.9</b>
	<b>6539 MUSIC</b>	81112 TEACHER SALARIES	SGF2165391	Classroom Teacher	72,294.30	77,420.70	0.9	0.9
		81112 TEACHER SALARIES Total			72,294.30	77,420.70	0.9	0.9
	<b>6539 MUSIC Total</b>				<b>72,294.30</b>	<b>77,420.70</b>	<b>0.9</b>	<b>0.9</b>
	<b>6548 PHYSICAL EDUCATION</b>	81112 TEACHER SALARIES	SGF2165481	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			84,852.00	91,345.00	1.0	1.0
	<b>6548 PHYSICAL EDUCATION Total</b>				<b>84,852.00</b>	<b>91,345.00</b>	<b>1.0</b>	<b>1.0</b>
	<b>6554 HEALTH SERVICES/NURSING</b>	81117 Other Full-time Salaries & Wages	SGF2165541	Nurse	64,174.00	68,361.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			64,174.00	68,361.00	1.0	1.0
	<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>64,174.00</b>	<b>68,361.00</b>	<b>1.0</b>	<b>1.0</b>
	<b>6563 LIBRARY/MEDIA</b>	81112 TEACHER SALARIES	SGF2165633	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF2165631	Teaching Assistant	12,173.39	12,828.07	0.5	0.5
			SGF2165632	Teaching Assistant	11,098.04	11,615.47	0.5	0.5
		81116 TEACHER AID SALARIES Total			23,271.43	24,443.54	1.0	1.0
	<b>6563 LIBRARY/MEDIA Total</b>				<b>40,961.63</b>	<b>42,712.54</b>	<b>1.2</b>	<b>1.2</b>
	<b>6566 MANAGEMENT AND SUPERVISION - PRINCIPAL</b>	81111 Administration Salaries & Wages	SGF2165661	Principal	130,560.00	133,171.20	1.0	1.0
			SGF2165663	Assistant Principal	104,942.00	107,040.84	1.0	1.0
		81111 Administration Salaries & Wages Total			235,502.00	240,212.04	2.0	2.0
		81115 Clerical Salaries	SGF2165662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	<b>6566 MANAGEMENT AND SUPERVISION - PRINCIPAL</b>				<b>300,203.00</b>	<b>306,205.24</b>	<b>3.0</b>	<b>3.0</b>
	<b>6578 MATH RTI</b>	81116 TEACHER AID SALARIES	SGR2165781	Teaching Assistant	16,997.96	17,336.97	0.5	0.5
		81116 TEACHER AID SALARIES Total			16,997.96	17,336.97	0.5	0.5
	<b>6578 MATH RTI Total</b>				<b>16,997.96</b>	<b>17,336.97</b>	<b>0.5</b>	<b>0.5</b>
	<b>6581 READING INTERVENTIONS</b>	81112 TEACHER SALARIES	SGF2165811	Related Service Providers	72,421.00	77,420.00	1.0	1.0
			SGF2165812	Related Service Providers	37,951.00	40,967.00	0.5	0.5

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81112 TEACHER SALARIES Total			110,372.00	118,387.00	1.5	1.5
		81116 TEACHER AID SALARIES	SGR2165811	Teaching Assistant	30,406.73	31,010.27	1.0	1.0
		81116 TEACHER AID SALARIES Total			30,406.73	31,010.27	1.0	1.0
	6581 READING INTERVENTIONS Total				140,778.73	149,397.27	2.5	2.5
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF2168091	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF2168092	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
			SGF2168093	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			206,964.00	220,999.00	3.0	3.0
	6809 SPED TEACHER Total				206,964.00	220,999.00	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF2168121	Related Service Providers	39,227.50	40,012.00	0.5	0.5
			SGR2168121	Related Service Providers	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			130,152.50	133,913.00	1.5	1.5
	6812 OT/PT Total				130,152.50	133,913.00	1.5	1.5
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF2168241	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF2168242	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2168243	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2168244	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			77,412.68	81,742.46	4.0	4.0
	6824 INCLUSION SUPPORT Total				77,412.68	81,742.46	4.0	4.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION	81112 TEACHER SALARIES	SGF2168271	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
		81112 TEACHER SALARIES Total			51,789.00	54,719.00	1.0	1.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot				51,789.00	54,719.00	1.0	1.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF2168331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6833 SOCIAL WORKERS Total				87,914.00	90,791.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF2168361	School Psychologist	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGR2168391	Team Chairs/ Psychologists	42,168.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			42,168.00	48,835.50	0.5	0.5
	6839 TEAM CHAIRS Total				42,168.00	48,835.50	0.5	0.5
	6845 ONE TO ONE ASSISTANCE	81116 TEACHER AID SALARIES	SGF2168451	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2168452	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			37,397.89	39,384.35	2.0	2.0
	6845 ONE TO ONE ASSISTANCE Total				37,397.89	39,384.35	2.0	2.0
21 STRATTON Total					3,024,014.76	3,181,449.71	52.4	52.4
24 THOMPSON	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF2465031	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2465032	Classroom Teacher	76,702.00	82,707.00	1.0	1.0
			SGF2465033	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
			SGF2465034	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF2465037	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			340,204.00	360,300.00	5.0	5.0
		81116 TEACHER AID SALARIES	SGF2465035	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF2465036	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			38,646.86	40,811.75	2.0	2.0
	6503 KINDERGARTEN Total				378,850.86	401,111.75	7.0	7.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF24650610	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF24650611	Classroom Teacher	61,334.00	65,457.00	1.0	1.0
			SGF24650612	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF24650613	Classroom Teacher	50,239.00	53,565.00	1.0	1.0
			SGF24650614	Classroom Teacher	94,576.00	97,671.00	1.0	1.0
			SGF24650615	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF24650616	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF24650617	Classroom Teacher	50,239.00	53,565.00	1.0	1.0
			SGF24650618	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF24650619	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF2465062	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF24650620	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF24650621	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF2465063	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2465064	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF2465065	Classroom Teacher	61,327.00	65,459.00	1.0	1.0
			SGF2465066	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2465067	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF2465068	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
			SGF2465069	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,497,569.00	1,574,398.00	20.0	20.0
		81116 TEACHER AID SALARIES	SGF2465061	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF24650622	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF24650623	Teaching Assistant	11,397.79	12,011.57	0.6	0.6
		81116 TEACHER AID SALARIES Total			49,449.90	52,169.09	2.6	2.6
	6506 ELEMENTARY EDUCATION Total				1,547,018.90	1,626,567.09	22.6	22.6
	6536 ART	81112 TEACHER SALARIES	SGF2465361	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6536 ART Total				87,914.00	90,791.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF2465481	Classroom Teacher	20,095.60	21,426.00	0.4	0.4
			SGF2465482	Classroom Teacher	30,143.40	32,139.00	0.6	0.6
			SGF2465483	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
		81112 TEACHER SALARIES Total			126,141.00	135,499.00	2.0	2.0
	6548 PHYSICAL EDUCATION Total				126,141.00	135,499.00	2.0	2.0
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF2465541	Nurse	78,455.00	80,024.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			78,455.00	80,024.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				78,455.00	80,024.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF2465632	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF2465631	Teaching Assistant	22,790.82	23,885.16	1.0	1.0
		81116 TEACHER AID SALARIES Total			22,790.82	23,885.16	1.0	1.0
	6563 LIBRARY/MEDIA Total				40,481.02	42,154.16	1.2	1.2
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF2465661	Principal	121,210.00	116,902.67	1.0	1.0
		81111 Administration Salaries & Wages Total			121,210.00	116,902.67	1.0	1.0
		81115 Clerical Salaries	SGF2465662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				185,911.00	182,895.87	2.0	2.0
	6578 MATH RTI	81112 TEACHER SALARIES	SGF2465781	Related Service Providers	37,611.00	40,258.61	0.5	0.5
			SGR2465781	Teaching Assistant	31,400.01	33,610.40	0.5	0.5
		81112 TEACHER SALARIES Total			69,011.00	73,869.00	1.0	1.0
	6578 MATH RTI Total				69,011.00	73,869.00	1.0	1.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF2465811	Related Service Providers	88,451.00	91,345.00	1.0	1.0
			SGF2465812	Related Service Providers	45,462.50	46,950.50	0.5	0.5
			SGF2465813	Related Service Providers	34,505.50	36,934.50	0.5	0.5
		81112 TEACHER SALARIES Total			168,419.00	175,230.00	2.0	2.0
		81116 TEACHER AID SALARIES	SGR2465811	Teaching Assistant	33,995.91	34,673.93	1.0	1.0
		81116 TEACHER AID SALARIES Total			33,995.91	34,673.93	1.0	1.0
	6581 READING INTERVENTIONS Total				202,414.91	209,903.93	3.0	3.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF2468091	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF2468092	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF2468093	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			212,813.00	223,418.00	3.0	3.0
	6809 SPED TEACHER Total				212,813.00	223,418.00	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF2468121	Related Service Providers	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			66,164.00	70,391.00	1.0	1.0
	6812 OT/PT Total				66,164.00	70,391.00	1.0	1.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF2468181	Teaching Assistant	39,599.00	40,390.98	1.0	1.0
			SGR2468181	Related Service Providers	64,175.00	68,357.00	1.0	1.0
		81112 TEACHER SALARIES Total			103,774.00	108,747.98	2.0	2.0
	6818 SPEECH/LANGUAGE Total				103,774.00	108,747.98	2.0	2.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF2468241	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468242	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468243	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF2468244	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468245	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468246	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF2468247	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468248	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468249	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			169,182.63	178,210.92	9.0	9.0
	6824 INCLUSION SUPPORT Total				169,182.63	178,210.92	9.0	9.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF2468331	Social Worker	88,451.00	91,345.00	1.0	1.0
			SGF2468332	Related Service Providers	60,473.00	64,585.00	1.0	1.0
		81112 TEACHER SALARIES Total			148,924.00	155,930.00	2.0	2.0
	6833 SOCIAL WORKERS Total				148,924.00	155,930.00	2.0	2.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF2468361	School Psychologist	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF2468391	Team Chairs/ Psychologists	43,957.00	45,395.50	0.5	0.5
		81112 TEACHER SALARIES Total			43,957.00	45,395.50	0.5	0.5
	6839 TEAM CHAIRS Total				43,957.00	45,395.50	0.5	0.5
24 THOMPSON Total					3,506,474.82	3,671,859.71	58.8	58.8
25 EARLY CHILDHOOD	6800 PK - SPED	81116 TEACHER AID SALARIES	SGF2568001	Teaching Assistant	28,060.31	29,368.76	1.0	1.0
			SGF25680010	Teaching Assistant	17,720.03	18,647.84	1.0	1.0
			SGF25680011	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF25680012	Teaching Assistant	9,200.79	9,682.53	0.5	0.5
			SGF25680013	Teaching Assistant	7,598.53	8,007.72	0.4	0.4
			SGF25680014	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
			SGF25680015	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF25680016	Teaching Assistant	3,930.11	4,158.49	0.2	0.2
			SGF25680017	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2568002	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2568003	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF2568004	Teaching Assistant	18,996.32	20,019.29	1.0	1.0



COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF2568005	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF2568006	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2568007	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
			SGF2568008	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF2568009	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
		81116 TEACHER AID SALARIES Total			299,461.49	333,137.40	15.1	15.1
	6800 PK - SPED Total				299,461.49	333,137.40	15.1	15.1
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF2568091	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2568092	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF2568093	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
			SGF2568094	Classroom Teacher	22,731.25	23,475.25	0.3	0.3
			SGF2568095	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
			SGR2568091	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SRE2568091	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SRE2568092	Classroom Teacher	68,193.75	70,425.75	0.8	0.8
		81112 TEACHER SALARIES Total			522,644.00	547,922.00	7.0	7.0
	6809 SPED TEACHER Total				522,644.00	547,922.00	7.0	7.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF2568121	Related Service Providers	87,914.00	90,791.00	1.0	1.0
			SGF2568122	Related Service Providers	62,764.00	64,019.20	0.8	0.8
		81112 TEACHER SALARIES Total			150,678.00	154,810.20	1.8	1.8
	6812 OT/PT Total				150,678.00	154,810.20	1.8	1.8
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF2568181	Related Service Providers	87,914.00	90,791.00	1.0	1.0
			SGR2568181	Related Service Providers	30,832.32	31,841.31	0.4	0.4
			SGR2568182	Related Service Providers	57,081.68	58,949.69	0.6	0.6
		81112 TEACHER SALARIES Total			175,828.00	181,582.00	2.0	2.0
	6818 SPEECH/LANGUAGE Total				175,828.00	181,582.00	2.0	2.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF2568331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6833 SOCIAL WORKERS Total				87,914.00	90,791.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF2568361	School Psychologist	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,462.50	46,950.50	0.5	0.5
25 EARLY CHILDHOOD Total					1,281,987.99	1,355,193.10	27.4	27.4
29 ELEMENTARY SYSTEMWIDE	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF2965061	Elementary Learning Specialist	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			66,164.00	70,391.00	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				66,164.00	70,391.00	1.0	1.0
	6512 ELL	81112 TEACHER SALARIES	SGF2965121	Classroom Teacher	70,331.20	72,632.80	0.8	0.8
			SGF29651210	Classroom Teacher	40,210.20	42,756.60	0.6	0.6
			SGF29651211	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF29651212	Classroom Teacher	-	65,000.00	-	1.0
			SGF2965122	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF2965123	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF2965124	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2965125	Classroom Teacher	43,666.00	44,539.32	0.4	0.4
			SGF2965126	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF2965127	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF2965128	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF2965129	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			748,671.40	846,275.72	9.8	10.8
	6512 ELL Total				748,671.40	846,275.72	9.8	10.8
	6527 SOCIAL STUDIES	81112 TEACHER SALARIES	SGF2965271	Instructional Coaches/ Mentors	70,718.00	75,618.00	1.0	1.0
		81112 TEACHER SALARIES Total			70,718.00	75,618.00	1.0	1.0
	6527 SOCIAL STUDIES Total				70,718.00	75,618.00	1.0	1.0
	6539 MUSIC	81112 TEACHER SALARIES	SGF2965391	Classroom Teacher	7,274.00	7,512.08	0.1	0.1
			SGF2965392	Classroom Teacher	52,748.40	54,474.60	0.6	0.6
			SGF2965393	Classroom Teacher	24,873.20	26,532.80	0.4	0.4
			SGF2965394	Classroom Teacher	37,309.80	39,799.20	0.6	0.6
		81112 TEACHER SALARIES Total			122,205.40	128,318.68	1.7	1.7
	6539 MUSIC Total				122,205.40	128,318.68	1.7	1.7
	6542 INSTRUMENTAL MUSIC	81112 TEACHER SALARIES	SRE2965421	Classroom Teacher	81,517.00	83,147.00	1.0	1.0
			SRE2965422	Classroom Teacher	83,651.00	86,388.92	0.9	0.9
		81112 TEACHER SALARIES Total			165,168.00	169,535.92	1.9	1.9
	6542 INSTRUMENTAL MUSIC Total				165,168.00	169,535.92	1.9	1.9
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF2965661	Assistant Principals	-	105,000.00	-	1.0
		81111 Administration Salaries & Wages Total			-	105,000.00	-	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				-	105,000.00	-	1.0
	6578 MATH RTI	81112 TEACHER SALARIES	SGF29657810	Math Coach	-	32,500.00	-	0.5
			SGF29657811	Math Interventionst	-	45,500.00	-	0.7
			SGF2965782	Instructional Coaches/ Mentors	88,451.00	91,345.00	1.0	1.0
			SGF2965783	Instructional Coaches/ Mentors	70,760.80	73,076.00	0.8	0.8
			SGF2965784	Instructional Coaches/ Mentors	70,331.20	72,632.80	0.8	0.8
			SGF2965785	Instructional Coaches/ Mentors	90,925.00	93,901.00	1.0	1.0
			SGF2965786	Instructional Coaches/ Mentors	43,957.00	45,395.50	0.5	0.5
			SGF2965787	Instructional Coaches/ Mentors	80,327.00	86,023.00	1.0	1.0
			SGF2965788	Instructional Coaches/ Mentors	17,690.20	18,269.00	0.2	0.2

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81112 TEACHER SALARIES Total			462,442.20	558,642.30	5.3	6.5
		81116 TEACHER AID SALARIES	SGF2965781	Teaching Assistant	16,997.96	17,336.97	0.5	0.5
			SGF2965789	Teaching Assistant	30,406.73	31,010.27	1.0	1.0
		81116 TEACHER AID SALARIES Total			47,404.69	48,347.24	1.5	1.5
	6578 MATH RTI Total				509,846.89	606,989.54	6.8	8.0
	6700 C & I LEADERSHIP	81112 TEACHER SALARIES	SGF2967001	Instructional Coaches/ Mentors	43,452.60	46,452.00	0.6	0.6
			SGF2967002	Instructional Coaches/ Mentors	28,968.40	30,968.00	0.4	0.4
		81112 TEACHER SALARIES Total			72,421.00	77,420.00	1.0	1.0
	6700 C & I LEADERSHIP Total				72,421.00	77,420.00	1.0	1.0
	6760 C&I READING	81112 TEACHER SALARIES	SGF2967601	Instructional Coaches/ Mentors	94,576.00	97,671.00	1.0	1.0
			SGF2967602	Instructional Coaches/ Mentors	90,925.00	93,901.00	1.0	1.0
			SGF2967603	Instructional Coaches/ Mentors	88,451.00	91,345.00	1.0	1.0
			SGF2967604	Instructional Coaches/ Mentors	90,925.00	93,901.00	1.0	1.0
			SGF2967605	Instructional Coaches/ Mentors	44,571.00	44,570.74	0.3	0.3
		81112 TEACHER SALARIES Total			409,448.00	421,388.74	4.3	4.3
	6760 C&I READING Total				409,448.00	421,388.74	4.3	4.3
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF2965062	Classroom Teacher	-	136,500.00	-	2.1
		81112 TEACHER SALARIES Total			-	136,500.00	-	2.1
	6809 SPED TEACHER Total				-	136,500.00	-	2.1
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF2968391	Team Chairs/ Psychologists	-	34,090.00	-	0.5
		81112 TEACHER SALARIES Total			-	34,090.00	-	0.5
	6839 TEAM CHAIRS Total				-	34,090.00	-	0.5
29 ELEMENTARY SYSTEMWIDE Total					2,164,642.69	2,671,527.59	27.5	33.3
30 ENGLISH	6740 C&I ENGLISH	81111 Administration Salaries & Wages	SGF3067401	C & I English	107,665.00	109,818.30	1.0	1.0
		81111 Administration Salaries & Wages Total			107,665.00	109,818.30	1.0	1.0
	6740 C&I ENGLISH Total				107,665.00	109,818.30	1.0	1.0
30 ENGLISH Total					107,665.00	109,818.30	1.0	1.0
33 ELL	6705 C&I ELL	81111 Administration Salaries & Wages	SGF3367051	C & I ELL	65,499.00	66,160.26	0.6	0.6
		81111 Administration Salaries & Wages Total			65,499.00	66,160.26	0.6	0.6
	6705 C&I ELL Total				65,499.00	66,160.26	0.6	0.6
33 ELL Total					65,499.00	66,160.26	0.6	0.6
36 HEALTH & WELLNESS	6710 C&I HEALTH/WELLNESS	81111 Administration Salaries & Wages	SGF3667101	Health and Wellness	20,270.00	20,675.40	0.2	0.2
		81111 Administration Salaries & Wages Total			20,270.00	20,675.40	0.2	0.2
	6710 C&I HEALTH/WELLNESS Total				20,270.00	20,675.40	0.2	0.2
36 HEALTH & WELLNESS Total					20,270.00	20,675.40	0.2	0.2
39 MATH	6720 C&I MATH	81111 Administration Salaries & Wages	SGF3967201	C & I Math	107,665.00	109,818.30	1.0	1.0
		81111 Administration Salaries & Wages Total			107,665.00	109,818.30	1.0	1.0
	6720 C&I MATH Total				107,665.00	109,818.30	1.0	1.0
39 MATH Total					107,665.00	109,818.30	1.0	1.0
42 SCIENCE	6715 C&I SCIENCE	81111 Administration Salaries & Wages	SGF4267151	C & I Science	109,165.00	111,348.30	1.0	1.0
			SGF4267152	C & I Science	20,000.00	20,400.00	-	-
		81111 Administration Salaries & Wages Total			129,165.00	131,748.30	1.0	1.0
	6715 C&I SCIENCE Total				129,165.00	131,748.30	1.0	1.0
42 SCIENCE Total					129,165.00	131,748.30	1.0	1.0
45 SPED	6503 KINDERGARTEN	81116 TEACHER AID SALARIES	SGF4565031	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			19,650.54	20,792.46	1.0	1.0
	6503 KINDERGARTEN Total				19,650.54	20,792.46	1.0	1.0
	6806 SPED ADMIN/MANAGEMENT SERVICES	81111 Administration Salaries & Wages	SGF4568061	Special Education Director	147,700.00	150,691.54	1.0	1.0
			SGF4568062	SpEd Coordinators	104,942.00	107,040.84	1.0	1.0
			SGF4568063	SpEd Coordinators	104,942.00	107,040.84	1.0	1.0
			SGF4568064	SpEd Coordinators	104,942.00	107,040.84	1.0	1.0
			SGF4568065	Special Education manager	83,600.00	84,660.00	1.0	1.0
			SGF4568066	SpEd Coordinators	104,942.00	107,040.84	1.0	1.0
			SGF4568067	SpEd Coordinators	101,352.00	103,379.04	1.0	1.0
			SGF4568068	SpEd Coordinators	61,101.00	62,323.02	0.6	0.6
			SGR4568061	SpEd Coordinators	40,734.00	41,548.68	0.4	0.5
		81111 Administration Salaries & Wages Total			854,255.00	870,765.64	8.0	8.1
		81115 Clerical Salaries	SGF45680610	Clerical - Full Year	36,975.12	39,595.92	0.6	0.6
			SGF45680611	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF45680612	Clerical - Full Year	61,625.20	65,993.20	1.0	1.0
			SGF4568069	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			228,002.32	237,575.52	3.6	3.6
		81116 TEACHER AID SALARIES	SGF45680613	Teaching Assistant	29,514.24	30,795.24	1.1	1.1
			SGF45680614	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			49,164.78	51,587.70	2.1	2.1
	6806 SPED ADMIN/MANAGEMENT SERVICES Total				1,131,422.10	1,159,928.86	13.7	13.7
	6812 OT/PT	81112 TEACHER SALARIES	SGF4568121	Related Service Providers	85,486.00	92,543.00	1.0	1.0
			SGF4568122	Occupational Therapist	-	32,500.00	-	0.5
			SGF4568123	Physical Therapy Assistant	-	40,000.00	-	1.0
		81112 TEACHER SALARIES Total			85,486.00	165,043.00	1.0	2.5
	6812 OT/PT Total				85,486.00	165,043.00	1.0	2.5
	6818 SPEECH/LANGUAGE	81116 TEACHER AID SALARIES	SGF4568181	Teaching Assistant	40,800.00	39,795.30	1.0	1.0
			SGF4568182	Teaching Assistant	38,636.60	39,409.33	1.0	-
		81116 TEACHER AID SALARIES Total			79,436.60	79,204.63	2.0	1.0
	6818 SPEECH/LANGUAGE Total				79,436.60	79,204.63	2.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF4568211	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
		81116 TEACHER AID SALARIES Total			28,833.48	30,260.88	1.0	1.0
	6821 BEHAVIORAL SUPPORT Total				28,833.48	30,260.88	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF4568241	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			19,650.54	20,792.46	1.0	1.0
	6824 INCLUSION SUPPORT Total				19,650.54	20,792.46	1.0	1.0
	6830 MEDICAL SERVICES	81112 TEACHER SALARIES	SGF4568301	Related Service Providers	69,864.00	74,745.00	1.0	1.0
		81112 TEACHER SALARIES Total			69,864.00	74,745.00	1.0	1.0
	6830 MEDICAL SERVICES Total				69,864.00	74,745.00	1.0	1.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF4568391	Team Chairs/ Psychologists	88,451.00	91,345.00	1.0	1.0
			SGF4568392	Team Chairs/ Psychologists	87,914.00	90,791.00	1.0	1.0
			SGF4568393	Team Chairs/ Psychologists	75,902.00	81,934.00	1.0	1.0
			SGF4568394	Team Chairs/ Psychologists	43,957.00	45,395.50	0.5	0.5
			SGF4568395	Team Chairs/ Psychologists	-	37,500.00	-	0.5
		81112 TEACHER SALARIES Total			296,224.00	346,965.50	3.5	4.0
	6839 TEAM CHAIRS Total				296,224.00	346,965.50	3.5	4.0
	6842 ADAPTIVE TECHNOLOGY	81112 TEACHER SALARIES	SGF4568421	Assistive and Adaptive Technology Specialist	75,902.00	81,934.00	1.0	1.0
		81112 TEACHER SALARIES Total			75,902.00	81,934.00	1.0	1.0
	6842 ADAPTIVE TECHNOLOGY Total				75,902.00	81,934.00	1.0	1.0
	6845 ONE TO ONE ASSISTANCE	81116 TEACHER AID SALARIES	SGF4568451	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684510	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF45684511	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF45684512	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684513	Teaching Assistant	18,401.57	27,941.36	1.0	1.0
			SGF45684514	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684515	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF45684516	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF45684517	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF45684518	Teaching Assistant	19,109.32	20,109.87	1.0	1.0
			SGF45684519	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684520	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684521	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF4568452	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
			SGF4568453	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF4568454	Teaching Assistant	16,338.98	17,347.67	0.8	0.8
			SGF4568455	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF4568456	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF4568457	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF4568458	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF4568459	Teaching Assistant	9,825.27	10,396.23	0.5	0.5
		81116 TEACHER AID SALARIES Total			392,167.53	430,242.37	20.3	20.3
	6845 ONE TO ONE ASSISTANCE Total				392,167.53	430,242.37	20.3	20.3
45 SPED Total					2,198,636.79	2,409,909.16	45.5	46.6
48 SOCIAL STUDIES	6745 C&I SOCIAL STUDIES	81111 Administration Salaries & Wages	SGF4867451	C & I Social Studies	104,942.00	107,040.84	1.0	1.0
		81111 Administration Salaries & Wages Total			104,942.00	107,040.84	1.0	1.0
	6745 C&I SOCIAL STUDIES Total				104,942.00	107,040.84	1.0	1.0
48 SOCIAL STUDIES Total					104,942.00	107,040.84	1.0	1.0
49 SYSTEMWIDE ACCOUNTS	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF4965062	Reserve Teaching Position	-	65,000.00	-	1.0
			SGF4965063	Reserve Teaching Position	-	65,000.00	-	1.0
			SGR4965061	Related Service Providers	75,902.00	81,934.00	1.0	1.0
		81112 TEACHER SALARIES Total			75,902.00	211,934.00	1.0	3.0
		81116 TEACHER AID SALARIES	SGF4965061	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,996.32	20,019.29	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				94,898.32	231,953.29	2.0	4.0
	6507 SECONDARY EDUCATION	81112 TEACHER SALARIES	SGF4965072	Reserve Teaching Position	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			-	65,000.00	-	1.0
		81204 Extended Term Sub Teacher	SGF4965071	Teaching Assistant	22,790.82	23,885.16	1.0	1.0
		81204 Extended Term Sub Teacher Total			22,790.82	23,885.16	1.0	1.0
	6507 SECONDARY EDUCATION Total				22,790.82	88,885.16	1.0	2.0
	6554 HEALTH SERVICES/NURSING	81111 Administration Salaries & Wages	SGF4965542	Nursing Director	102,775.00	111,348.30	1.0	0.6
		81111 Administration Salaries & Wages Total			102,775.00	111,348.30	1.0	0.6
		81115 Clerical Salaries	SGF4965543	Clerical - School Year	18,465.30	19,769.40	0.4	0.4
		81115 Clerical Salaries Total			18,465.30	19,769.40	0.4	0.4
		81117 Other Full-time Salaries & Wages	SGF4965541	Nurse	32,872.80	34,928.40	0.6	0.6
			SGF4965544	Nurse	22,829.20	24,214.80	0.4	0.4
			SGF4965545	Nurse	90,925.00	93,901.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			146,627.00	153,044.20	2.0	2.0
	6554 HEALTH SERVICES/NURSING Total				267,867.30	284,161.90	3.4	3.0
	6557 GUIDANCE	81111 Administration Salaries & Wages	SGF4965571	Director of School Counseling and SEL	109,165.00	109,781.97	1.0	1.0
		81111 Administration Salaries & Wages Total			109,165.00	109,781.97	1.0	1.0
	6557 GUIDANCE Total				109,165.00	109,781.97	1.0	1.0
	6560 METCO	81111 Administration Salaries & Wages	SGR4965601	Metco	104,942.00	107,040.84	1.0	1.0
		81111 Administration Salaries & Wages Total			104,942.00	107,040.84	1.0	1.0
		81116 TEACHER AID SALARIES	SGR4965602	Teaching Assistant	23,380.09	24,623.73	1.2	1.2
		81116 TEACHER AID SALARIES Total			23,380.09	24,623.73	1.2	1.2

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	<b>6560 METCO Total</b>				<b>128,322.09</b>	<b>131,664.57</b>	<b>2.2</b>	<b>2.2</b>
	<b>6563 LIBRARY/MEDIA</b>	<b>81112 TEACHER SALARIES</b>	<b>SGF4965631</b>	<b>Library Media Specialist</b>	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			-	65,000.00	-	1.0
	<b>6563 LIBRARY/MEDIA Total</b>				-	<b>65,000.00</b>	-	<b>1.0</b>
	<b>6857 GUIDANCE</b>	<b>81112 TEACHER SALARIES</b>	<b>SGF4965572</b>	<b>SEL Support</b>	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			-	65,000.00	-	1.0
	<b>6857 GUIDANCE Total</b>				-	<b>65,000.00</b>	-	<b>1.0</b>
	<b>6930 GRANTS DEVELOPMENT</b>	<b>81117 Other Full-time Salaries &amp; Wages</b>	<b>SGF4969301</b>	<b>Grants Development</b>	113,656.00	115,929.00	1.0	0.2
		81117 Other Full-time Salaries & Wages Total			113,656.00	115,929.00	1.0	0.2
	<b>6930 GRANTS DEVELOPMENT Total</b>				113,656.00	115,929.00	1.0	0.2
	<b>6945 STUDENT DATA AND ASSESSMENT</b>	<b>81117 Other Full-time Salaries &amp; Wages</b>	<b>SGF4967001</b>	<b>Data Specialist</b>	<b>70,747.20</b>	<b>72,162.14</b>	<b>1.0</b>	<b>1.0</b>
			SGF4969451	Data Specialist	84,429.50	86,118.09	1.0	1.0
			SGF4969452	Data Specialist	72,000.00	73,440.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			227,176.70	231,720.23	3.0	3.0
	<b>6945 STUDENT DATA AND ASSESSMENT Total</b>				227,176.70	231,720.23	3.0	3.0
	<b>6950 FOOD SERVICES</b>	<b>805400 Food Service Management</b>	<b>SRE4969502</b>	<b>Site Coordinator</b>	<b>43,411.00</b>	<b>44,279.22</b>	<b>1.0</b>	<b>-</b>
			SRE4969504	Director	104,942.00	107,040.84	1.0	-
		805400 Food Service Management Total			148,353.00	151,320.06	2.0	-
		820000 Food Service Cook	SRE4969501	Food Service - Cook	28,427.35	28,995.90	1.0	-
			SRE4969503	Food Service - Cook	28,427.35	28,995.90	1.0	-
			SRE4969505	Food Service - Cook	27,738.55	28,293.32	1.0	-
		820000 Food Service Cook Total			84,593.25	86,285.12	3.0	-
	<b>6950 FOOD SERVICES Total</b>				232,946.25	237,605.18	5.0	-
	<b>6955 TRAFFIC SUPERVISORS</b>	<b>81118 Part-time Salaries &amp; Wages</b>	<b>SGF4969551</b>	<b>Traffic Supervisor</b>	<b>9,396.83</b>	<b>9,584.77</b>	<b>1.0</b>	<b>1.0</b>
			SGF49695510	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695511	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695512	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695513	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695514	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695515	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695516	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695517	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695518	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695519	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969552	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695520	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969553	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969554	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969555	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969556	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969557	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969558	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969559	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
		81118 Part-time Salaries & Wages Total			187,936.63	191,695.36	20.0	20.0
	<b>6955 TRAFFIC SUPERVISORS Total</b>				187,936.63	191,695.36	20.0	20.0
<b>49 SYSTEMWIDE ACCOUNTS Total</b>					<b>1,384,759.11</b>	<b>1,753,396.66</b>	<b>38.6</b>	<b>37.4</b>
<b>51 WORLD LANGUAGES</b>	<b>6730 C&amp;I WORLD LANGUAGES</b>	<b>81111 Administration Salaries &amp; Wages</b>	<b>SGF5167301</b>	<b>C &amp; I World Languages</b>	<b>106,121.00</b>	<b>108,243.42</b>	<b>1.0</b>	<b>1.0</b>
		81111 Administration Salaries & Wages Total			106,121.00	108,243.42	1.0	1.0
	<b>6730 C&amp;I WORLD LANGUAGES Total</b>				106,121.00	108,243.42	1.0	1.0
<b>51 WORLD LANGUAGES Total</b>					<b>106,121.00</b>	<b>108,243.42</b>	<b>1.0</b>	<b>1.0</b>
<b>54 VISUAL AND PERFORMING ARTS</b>	<b>6750 C&amp;I VISUAL ART</b>	<b>81111 Administration Salaries &amp; Wages</b>	<b>SGF5467501</b>	<b>C &amp; I Visual Art</b>	<b>75,099.00</b>	<b>76,600.98</b>	<b>0.6</b>	<b>0.6</b>
		81111 Administration Salaries & Wages Total			75,099.00	76,600.98	0.6	0.6
	<b>6750 C&amp;I VISUAL ART Total</b>				75,099.00	76,600.98	0.6	0.6
	<b>6755 C&amp;I PERFORMING ART</b>	<b>81111 Administration Salaries &amp; Wages</b>	<b>SGF5467551</b>	<b>C &amp; I Music</b>	<b>63,672.00</b>	<b>64,945.44</b>	<b>0.6</b>	<b>0.6</b>
		81111 Administration Salaries & Wages Total			63,672.00	64,945.44	0.6	0.6
	<b>6755 C&amp;I PERFORMING ART Total</b>				63,672.00	64,945.44	0.6	0.6
<b>54 VISUAL AND PERFORMING ARTS Total</b>					<b>138,771.00</b>	<b>141,546.42</b>	<b>1.2</b>	<b>1.2</b>
<b>57 SCHOOL COMMITTEE</b>	<b>6900 SCHOOL COMMITTEE</b>	<b>81115 Clerical Salaries</b>	<b>SGF5769001</b>	<b>Clerical - Full Year</b>	<b>72,308.00</b>	<b>68,347.10</b>	<b>1.0</b>	<b>1.0</b>
		81115 Clerical Salaries Total			72,308.00	68,347.10	1.0	1.0
	<b>6900 SCHOOL COMMITTEE Total</b>				72,308.00	68,347.10	1.0	1.0
<b>57 SCHOOL COMMITTEE Total</b>					<b>72,308.00</b>	<b>68,347.10</b>	<b>1.0</b>	<b>1.0</b>
<b>60 SUPERINTENDENT</b>	<b>6910 SUPERINTENDENT</b>	<b>81111 Administration Salaries &amp; Wages</b>	<b>SGF6069101</b>	<b>Superintendent</b>	<b>202,962.00</b>	<b>203,040.93</b>	<b>1.0</b>	<b>1.0</b>
		81111 Administration Salaries & Wages Total			202,962.00	203,040.93	1.0	1.0
		81112 TEACHER SALARIES	SGF6069102	AEA President	35,165.60	36,316.40	0.4	0.4
		81112 TEACHER SALARIES Total			35,165.60	36,316.40	0.4	0.4
		81115 Clerical Salaries	SGF6069103	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6069104	Clerical - Full Year	84,197.49	85,881.44	1.0	1.0
		81115 Clerical Salaries Total			148,898.49	151,874.64	2.0	2.0
	<b>6910 SUPERINTENDENT Total</b>				387,026.09	391,231.97	3.4	3.4
<b>60 SUPERINTENDENT Total</b>					<b>387,026.09</b>	<b>391,231.97</b>	<b>3.4</b>	<b>3.4</b>
<b>63 ADMIN FOR CURRICULUM &amp; PERSONNEL</b>	<b>6915 ADMIN FOR CURRICULUM &amp; PERSONNEL</b>	<b>81111 Administration Salaries &amp; Wages</b>	<b>SGF6369152</b>	<b>Assistant Superintendent</b>	<b>156,060.00</b>	<b>159,181.20</b>	<b>1.0</b>	<b>1.0</b>
		81111 Administration Salaries & Wages Total			156,060.00	159,181.20	1.0	1.0
		81115 Clerical Salaries	SGF6369153	Clerical - Full Year	62,000.00	62,757.19	1.0	1.0
		81115 Clerical Salaries Total			62,000.00	62,757.19	1.0	1.0
		81117 Other Full-time Salaries & Wages	SGF6369151	Related Service Providers	59,350.00	65,457.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81117 Other Full-time Salaries & Wages Total			59,350.00	65,457.00	1.0	1.0
	6915 ADMIN FOR CURRICULUM & PERSONNEL Total				277,410.00	287,395.39	3.0	3.0
	6935 HUMAN RESOURCES	81111 Administration Salaries & Wages	SGF6369351	Human Resource Director	121,888.00	116,480.31	1.0	1.0
		81111 Administration Salaries & Wages Total			121,888.00	116,480.31	1.0	1.0
		81115 Clerical Salaries	SGF6369352	Clerical - Full Year	28,000.00	28,560.00	0.5	0.5
			SGF6369353	Clerical - Full Year	83,000.00	84,660.00	1.0	1.0
		81115 Clerical Salaries Total			111,000.00	113,220.00	1.5	1.5
	6935 HUMAN RESOURCES Total				232,888.00	229,700.31	2.5	2.5
63 ADMIN FOR CURRICULUM & PERSONNEL Total					510,298.00	517,095.71	5.5	5.5
66 BUSINESS OFFICE	6920 BUSINESS OFFICE	81111 Administration Salaries & Wages	SGF6669201	Chief Financial Officer	134,640.00	137,332.80	1.0	1.0
		81111 Administration Salaries & Wages Total			134,640.00	137,332.80	1.0	1.0
		81115 Clerical Salaries	SGF6669202	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6669203	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6669204	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			194,103.00	197,979.60	3.0	3.0
		81117 Other Full-time Salaries & Wages	SGF6669205	Business Office Analyst	79,000.00	80,580.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			79,000.00	80,580.00	1.0	1.0
	6920 BUSINESS OFFICE Total				407,743.00	415,892.40	5.0	5.0
66 BUSINESS OFFICE Total					407,743.00	415,892.40	5.0	5.0
69 PAYROLL	6925 PAYROLL	81111 Administration Salaries & Wages	SGF6969251	Payroll Manager	98,000.00	99,960.00	1.0	1.0
		81111 Administration Salaries & Wages Total			98,000.00	99,960.00	1.0	1.0
		81115 Clerical Salaries	SGF6969252	Clerical - Full Year	36,879.57	37,616.12	0.6	0.6
			SGF6969253	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6969254	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6969255	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6969256	Clerical - Full Year	46,584.72	47,515.10	0.7	0.7
		81115 Clerical Salaries Total			277,567.29	283,110.83	4.3	4.3
	6925 PAYROLL Total				375,567.29	383,070.83	5.3	5.3
69 PAYROLL Total					375,567.29	383,070.83	5.3	5.3
75 FACILITIES	6960 FACILITIES MAINTENANCE	81111 Administration Salaries & Wages	SGF7569601	Administrative Assistant	36,938.50	37,677.13	0.5	0.5
			SGF7569602	Director of Facilities	67,500.00	67,552.79	0.5	0.5
			SGF7569603	Energy Manager	39,952.00	39,277.43	0.5	0.5
			SGF7569604	Superintendent of Facilities	84,697.00	93,906.43	1.0	1.0
		81111 Administration Salaries & Wages Total			229,087.50	238,413.78	2.5	2.5
		81304 Maintenance Salaries	SGF75696010	Carpenter/Foreman	61,035.52	61,645.88	1.0	1.0
			SGF75696011	HVAC Technician	62,838.08	63,466.46	1.0	1.0
			SGF75696012	HVAC Technician	68,343.00	69,685.86	1.0	1.0
			SGF75696013	Plumber	62,838.08	63,466.46	1.0	1.0
			SGF75696014	Maintenance Supervisor	74,771.00	79,902.61	1.0	1.0
			SGF75696015	Custodian	62,838.08	63,466.46	1.0	1.0
			SGF7569605	Construction/Handyman	53,448.00	53,982.48	1.0	1.0
			SGF7569606	Electrician	59,715.04	63,466.46	1.0	1.0
			SGF7569607	Electrician	59,715.04	63,466.46	1.0	1.0
			SGF7569608	Carpenter	55,397.28	55,951.25	1.0	1.0
			SGF7569609	Construction/Handyman	55,397.28	55,951.25	1.0	1.0
		81304 Maintenance Salaries Total			676,336.40	694,451.62	11.0	11.0
	6960 FACILITIES MAINTENANCE Total				905,423.90	932,865.40	13.5	13.5
	6965 CUSTODIAL SERVICES	81113 Custodial Salaries & Wages	SGF7569651	Custodian	47,998.40	51,145.75	1.0	1.0
			SGF75696510	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696511	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696512	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696513	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696514	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696515	Custodian	42,674.56	44,816.04	1.0	1.0
			SGF75696516	Senior Custodian	48,732.00	51,145.75	1.0	1.0
			SGF75696517	Senior Custodian	44,372.32	46,615.46	1.0	1.0
			SGF75696518	Senior Custodian	48,732.00	51,145.75	1.0	1.0
			SGF75696519	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF7569652	Custodian	44,372.32	46,615.46	1.0	1.0
			SGF75696520	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696521	Custodian	44,372.32	46,615.46	1.0	1.0
			SGF75696522	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696523	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696524	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696525	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696526	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696527	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696528	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696529	Custodial Supervisor	83,099.00	85,592.87	1.0	1.0
			SGF7569653	Custodian	44,372.32	46,615.46	1.0	1.0
			SGF75696530	Custodial Supervisor	66,474.00	65,993.08	1.0	1.0
			SGF75696531	Custodian		44,000.00	-	1.0
			SGF7569654	Custodian	46,153.92	48,478.38	1.0	1.0
			SGF7569655	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF7569656	Custodian	47,998.40	51,145.75	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF7569657	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF7569658	Senior Custodian	55,481.12	59,063.18	1.0	1.0
			SGF7569659	Senior Custodian	53,448.00	53,982.48	1.0	1.0
		81113 Custodial Salaries & Wages Total			1,548,170.92	1,631,159.98	30.0	31.0
	6965 CUSTODIAL SERVICES Total				1,548,170.92	1,631,159.98	30.0	31.0
75 FACILITIES Total					2,453,594.82	2,564,025.38	43.5	44.5
78 INFORMATION TECHNOLOGY	6940 INFORMATION TECHNOLOGY	81112 TEACHER SALARIES	SGF7869401	Math Sci Tech Teachers	99,933.00	101,931.66	1.0	1.0
			SGF7869402	Math Sci Tech Teachers	7,670.20	8,270.70	0.1	0.1
			SGF7869403	Math Sci Tech Teachers	88,451.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			196,054.20	201,547.36	2.1	2.1
		81117 Other Full-time Salaries & Wages	SGF78694010	Assistant Manager of Network Services	62,424.00	67,417.92	1.0	1.0
			SGF78694011	Systemwide Technology	57,222.00	79,347.84	0.8	1.0
			SGF78694012	Systemwide Technology	55,000.00	59,400.00	1.0	1.0
			SGF7869404	Systemwide Technology	75,771.00	82,303.80	1.0	1.0
			SGF7869405	Database Administrator	110,282.00	112,487.64	1.0	1.0
			SGF7869406	Systemwide Technology	52,000.00	56,160.00	1.0	1.0
			SGF7869407	Systemwide Technology	57,593.28	62,200.74	1.0	1.0
			SGF7869408	Systemwide Technology	53,000.00	56,802.60	1.0	1.0
			SGF7869409	Systemwide Technology	63,065.00	68,582.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			586,357.28	644,702.54	8.8	9.0
	6940 INFORMATION TECHNOLOGY Total				782,411.48	846,249.90	10.9	11.1
78 INFORMATION TECHNOLOGY Total					782,411.48	846,249.90	10.9	11.1
81 TRANSPORTATION	6970 TRANSPORTATION REGULAR ED	81111 Administration Salaries & Wages	SGF8169701	Transportation Manager	86,594.57	88,326.46	1.0	1.0
		81111 Administration Salaries & Wages Total			86,594.57	88,326.46	1.0	1.0
	6970 TRANSPORTATION REGULAR ED Total				86,594.57	88,326.46	1.0	1.0
	6975 TRANSPORTATION SPECIAL ED IN DISTRICT	81117 Other Full-time Salaries & Wages	SGF8169751	Bus Driver	57,703.00	58,695.97	1.0	1.0
			SGF81697510	Bus Driver	54,643.00	55,857.56	1.0	1.0
			SGF81697511	Bus Driver	-	55,000.00	-	1.0
			SGF8169752	Bus Driver	54,643.00	58,131.09	1.0	1.0
			SGF8169753	Bus Driver	54,643.00	58,131.09	1.0	1.0
			SGF8169754	Bus Driver	54,643.00	55,857.56	1.0	1.0
			SGF8169755	Bus Driver	57,703.00	58,695.97	1.0	1.0
			SGF8169756	Bus Driver	54,643.00	53,695.48	1.0	1.0
			SGF8169757	Bus Driver	54,643.00	58,131.09	1.0	1.0
			SGF8169758	Bus Driver	54,643.00	55,857.56	1.0	1.0
			SGF8169759	Bus Driver	54,643.00	55,857.56	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			552,550.00	623,910.94	10.0	11.0
	6975 TRANSPORTATION SPECIAL ED IN DISTRICT Tot				552,550.00	623,910.94	10.0	11.0
81 TRANSPORTATION Total					639,144.57	712,237.41	11.0	12.0
85 SPED SLC A	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF8568181	Related Service Providers	66,164.00	70,391.00	1.0	1.0
			SGF8568181	Related Service Providers	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			135,175.00	144,260.00	2.0	2.0
	6818 SPEECH/LANGUAGE Total				135,175.00	144,260.00	2.0	2.0
	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF8568211	Teaching Assistant	28,460.16	29,695.41	1.0	1.0
			SGF8568212	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
			SGF8568213	Teaching Assistant	29,139.55	30,498.33	1.0	1.0
			SGF8568214	Teaching Assistant	28,460.16	29,695.41	1.0	1.0
			SGF8568215	Teaching Assistant	29,139.55	30,498.33	1.0	1.0
			SGF8568216	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
			SGF8568217	Teaching Assistant	28,060.31	29,368.76	1.0	1.0
			SGF8568218	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF8568219	Teaching Assistant	28,421.12	29,654.68	1.0	1.0
		81116 TEACHER AID SALARIES Total			256,753.90	268,528.25	9.2	9.2
	6821 BEHAVIORAL SUPPORT Total				256,753.90	268,528.25	9.2	9.2
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION	81112 TEACHER SALARIES	SGF8568273	Classroom Teacher	64,175.00	68,357.00	1.0	1.0
			SGF8568274	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF8568275	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF8568276	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF8568277	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF8568278	Classroom Teacher	-	-	1.0	1.0
			SGF8568279	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
		81112 TEACHER SALARIES Total			368,904.00	393,552.00	7.0	7.0
		81116 TEACHER AID SALARIES	SGF8568271	Teaching Assistant	19,726.95	29,695.41	1.0	1.0
			SGF85682710	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF85682711	Teaching Assistant	20,406.33	30,498.33	1.0	1.0
			SGF85682712	Teaching Assistant	18,995.56	20,099.41	1.0	1.0
			SGF85682713	Teaching Assistant	19,650.54	29,368.76	1.0	1.0
			SGF85682714	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
			SGF85682715	Teaching Assistant	19,650.54	29,368.76	1.0	1.0
			SGF85682716	Teaching Assistant	19,650.54	29,368.76	1.0	1.0
			SGF85682717	Teaching Assistant	18,401.57	27,941.36	1.0	1.0
			SGF85682718	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF8568272	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
		81116 TEACHER AID SALARIES Total			221,531.28	302,919.99	11.0	11.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot				590,435.28	696,471.99	18.0	18.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF8568331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
			SGF8568332	Related Service Providers	58,198.00	61,682.00	1.0	1.0
			SGR8568331	Related Service Providers	55,931.00	59,362.00	1.0	1.0
		81112 TEACHER SALARIES Total			202,043.00	211,835.00	3.0	3.0
	6833 SOCIAL WORKERS Total				202,043.00	211,835.00	3.0	3.0
	6845 ONE TO ONE ASSISTANCE	81116 TEACHER AID SALARIES	SGF8568451	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,401.57	19,365.06	1.0	1.0
	6845 ONE TO ONE ASSISTANCE Total				18,401.57	19,365.06	1.0	1.0
85 SPED SLC A Total					1,202,808.75	1,340,460.30	33.2	33.2
86 SPED SLC B	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF8668211	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
			SGF8668212	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF8668213	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
			SGF8668214	Teaching Assistant	27,842.54	29,016.03	1.0	1.0
			SGF8668215	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF8668216	Teaching Assistant	28,060.31	29,368.76	1.0	1.0
			SGF8668217	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
		81116 TEACHER AID SALARIES Total			193,171.15	201,719.55	7.0	7.0
	6821 BEHAVIORAL SUPPORT Total				193,171.15	201,719.55	7.0	7.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION	81112 TEACHER SALARIES	SGF8668273	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF8668274	Classroom Teacher	52,515.00	55,884.00	1.0	1.0
			SGF8668275	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF8668276	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF8668277	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
		81112 TEACHER SALARIES Total			337,956.00	356,958.00	5.0	5.0
		81116 TEACHER AID SALARIES	SGF8668271	Teaching Assistant	29,139.55	29,368.76	1.0	1.0
			SGF86682710	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
			SGF86682711	Teaching Assistant	28,873.74	30,090.70	1.1	1.1
			SGF86682712	Teaching Assistant	22,790.82	23,885.16	1.0	1.0
			SGF8668272	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
			SGF8668278	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF8668279	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
		81116 TEACHER AID SALARIES Total			180,829.17	187,842.21	7.1	7.1
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot				518,785.17	544,800.21	12.1	12.1
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF8668331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
			SGF8668332	Related Service Providers	80,327.00	86,023.00	1.0	1.0
		81112 TEACHER SALARIES Total			168,241.00	176,814.00	2.0	2.0
	6833 SOCIAL WORKERS Total				168,241.00	176,814.00	2.0	2.0
86 SPED SLC B Total					880,197.32	923,333.75	21.2	21.1
87 SPED SLC C	6812 OT/PT	81112 TEACHER SALARIES	SGR8768121	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6812 OT/PT Total				87,914.00	90,791.00	1.0	1.0
	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF8768211	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
		81116 TEACHER AID SALARIES Total			28,833.48	30,260.88	1.0	1.0
	6821 BEHAVIORAL SUPPORT Total				28,833.48	30,260.88	1.0	1.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION	81112 TEACHER SALARIES	SGF8768272	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF8768273	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF8768274	Classroom Teacher	62,183.00	66,332.00	1.0	1.0
			SGF8768275	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			295,863.00	313,802.00	4.0	4.0
		81116 TEACHER AID SALARIES	SGF8768271	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF87682710	Teaching Assistant	20,406.33	20,498.33	1.0	1.0
			SGF8768276	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF8768277	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF8768278	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF8768279	Teaching Assistant	20,423.72	20,423.72	1.0	1.0
		81116 TEACHER AID SALARIES Total			125,225.09	157,988.95	6.0	6.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot				421,088.09	471,790.95	10.0	10.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF8768331	Related Service Providers	55,931.00	59,362.00	1.0	1.0
		81112 TEACHER SALARIES Total			55,931.00	59,362.00	1.0	1.0
	6833 SOCIAL WORKERS Total				55,931.00	59,362.00	1.0	1.0
87 SPED SLC C Total					593,766.57	652,204.83	13.0	13.0
Grand Total					59,591,727.39	63,968,948.76	966.0	979.5

## 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 FY17, FY18 and FY19 final expenses, FY20 Budget and the Superintendent's Proposed FY21 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 FY17, FY18 and FY19 final expenses, FY20 Budget, and the Superintendent's Proposed FY21 Budget.

For FY21 these two reports have been combined to illustrate the costs of providing these appropriate supports to our students

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
<b>1 - High School</b>	<b>6512 - ELL</b>	81112 - Teacher Salary & Wages	46,123	47,304	65,186	68,969	99,869
	<b>6512 - ELL Total</b>		<b>46,123</b>	<b>47,304</b>	<b>65,186</b>	<b>68,969</b>	<b>99,869</b>
	<b>6557 - Guidance</b>	81112 - Teacher Salary & Wages	584,435	608,071	702,923	736,409	774,821
		81115 - Clerical Salaries	42,822	44,092	45,184	44,118	45,030
		81210 - Academic Teacher Leadership	13,383	-	5,749	-	-
		81215 - Administrative Stipend	6,875	6,875	6,875	-	-
		81413 - Longevity/Teachers	5,296	5,296	5,296	5,293	5,293
		84201 - Office Supplies	-	-	-	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	<b>6557 - Guidance Total</b>		<b>652,810</b>	<b>664,333</b>	<b>766,027</b>	<b>785,820</b>	<b>825,144</b>
	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	86,767	88,502	91,378	94,518	97,671
	<b>6581 - Reading Interventions Total</b>		<b>86,767</b>	<b>88,502</b>	<b>91,378</b>	<b>94,518</b>	<b>97,671</b>
	<b>6803 - Pupil Services (504)</b>	83101 - Professional Tech Services	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	478,841	359,701	407,290	527,763	721,581
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886



Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6809 - SPED Teacher Total</b>		<b>481,729</b>	<b>362,589</b>	<b>410,178</b>	<b>530,649</b>	<b>724,467</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	16,683	17,017	25,411	18,174	18,780
	<b>6812 - OT/PT Total</b>		<b>16,683</b>	<b>17,017</b>	<b>25,411</b>	<b>18,174</b>	<b>18,780</b>
	<b>6815 - Alternative Program</b>	81112 - Teacher Salary & Wages	175,531	179,043	181,653	189,448	209,500
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	<b>6815 - Alternative Program Total</b>		<b>178,179</b>	<b>181,691</b>	<b>184,301</b>	<b>192,094</b>	<b>212,146</b>
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		-	-	-	-	-
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	75,804	75,207	130,975	127,428	87,898
	<b>6824 - Inclusion Support Total</b>		<b>75,804</b>	<b>75,207</b>	<b>130,975</b>	<b>127,428</b>	<b>87,898</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	121,570	108,452	113,822	119,786	127,330
	<b>6833 - Social Workers Total</b>		<b>121,570</b>	<b>108,452</b>	<b>113,822</b>	<b>119,786</b>	<b>127,330</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	126,799	129,336	133,639	185,387	191,572
	<b>6836 - Psychologists Total</b>		<b>126,799</b>	<b>129,336</b>	<b>133,639</b>	<b>185,387</b>	<b>191,572</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	-	-	-	-	67,487
	<b>6839 - Team Chairs Total</b>		-	-	-	-	<b>67,487</b>
<b>1 - High School Total</b>			<b>1,786,465</b>	<b>1,674,430</b>	<b>1,920,915</b>	<b>2,122,825</b>	<b>2,452,364</b>
<b>12 - Dallin</b>	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	154,414	160,686	167,974	151,890	159,632
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	<b>6581 - Reading Interventions Total</b>		<b>154,414</b>	<b>160,686</b>	<b>170,622</b>	<b>154,536</b>	<b>162,278</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	199,859	202,976	207,558	222,358	251,364
	<b>6809 - SPED Teacher Total</b>		<b>199,859</b>	<b>202,976</b>	<b>207,558</b>	<b>222,358</b>	<b>251,364</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	33,921	41,134	77,174	43,930	90,791
	<b>6812 - OT/PT Total</b>		<b>33,921</b>	<b>41,134</b>	<b>77,174</b>	<b>43,930</b>	<b>90,791</b>
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	44,511	56,770	59,579	63,280	67,487
	<b>6818 - Speech/Language Total</b>		<b>44,511</b>	<b>56,770</b>	<b>59,579</b>	<b>63,280</b>	<b>67,487</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	36,765	74,566	80,658	93,304	117,499
	<b>6824 - Inclusion Support Total</b>		<b>36,765</b>	<b>74,566</b>	<b>80,658</b>	<b>93,304</b>	<b>117,499</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	39,136	42,542	65,186	68,969	73,869
	<b>6833 - Social Workers Total</b>		<b>39,136</b>	<b>42,542</b>	<b>65,186</b>	<b>68,969</b>	<b>73,869</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	76,593	45,947	43,925	45,435	46,951
	<b>6836 - Psychologists Total</b>		<b>76,593</b>	<b>45,947</b>	<b>43,925</b>	<b>45,435</b>	<b>46,951</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	-	-	-	-	46,951
	<b>6839 - Team Chairs Total</b>		-	-	-	-	<b>46,951</b>
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal	10,233	-	-	-	-
	<b>6845 - One to One Assistance Total</b>		<b>10,233</b>	-	-	-	-
<b>12 - Dallin Total</b>			<b>595,432</b>	<b>624,620</b>	<b>704,701</b>	<b>691,812</b>	<b>857,190</b>
<b>15 - Hardy</b>	<b>6578 - Math RTI</b>	81112 - Teacher Salary & Wages	-	39,167	52,853	55,897	59,362
	<b>6578 - Math RTI Total</b>		-	<b>39,167</b>	<b>52,853</b>	<b>55,897</b>	<b>59,362</b>
	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	157,535	164,922	169,993	145,391	142,737
		81116 - Full Time Teacher Aides Sal	-	-	-	-	27,347
	<b>6581 - Reading Interventions Total</b>		<b>157,535</b>	<b>164,922</b>	<b>169,993</b>	<b>145,391</b>	<b>170,084</b>
	<b>6803 - Pupil Services (504)</b>	83101 - Professional Tech Services	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		-	-	-	-	-
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	162,624	173,929	182,944	193,537	156,679
		81413 - Longevity/Teachers	-	-	-	2,118	2,118
	<b>6809 - SPED Teacher Total</b>		<b>162,624</b>	<b>173,929</b>	<b>182,944</b>	<b>195,655</b>	<b>158,797</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	22,192	61,870	64,350	74,718	80,024
		81413 - Longevity/Teachers	-	-	2,118	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6812 - OT/PT Total</b>		<b>22,192</b>	<b>61,870</b>	<b>66,468</b>	<b>74,718</b>	<b>80,024</b>
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	80,654	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>80,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	34,348	34,843	35,096	37,321	82,754
	<b>6824 - Inclusion Support Total</b>		<b>34,348</b>	<b>34,843</b>	<b>35,096</b>	<b>37,321</b>	<b>82,754</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	60,554	65,373	56,420	73,234	78,236
	<b>6833 - Social Workers Total</b>		<b>60,554</b>	<b>65,373</b>	<b>56,420</b>	<b>73,234</b>	<b>78,236</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	38,729	41,694	39,076	47,259	48,836
	<b>6836 - Psychologists Total</b>		<b>38,729</b>	<b>41,694</b>	<b>39,076</b>	<b>47,259</b>	<b>48,836</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	40,327	3,917	-	-	48,836
	<b>6839 - Team Chairs Total</b>		<b>40,327</b>	<b>3,917</b>	<b>-</b>	<b>-</b>	<b>48,836</b>
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal	58,510	61,035	43,624	65,313	-
	<b>6845 - One to One Assistance Total</b>		<b>58,510</b>	<b>61,035</b>	<b>43,624</b>	<b>65,313</b>	<b>-</b>
<b>15 - Hardy Total</b>			<b>655,473</b>	<b>646,750</b>	<b>646,474</b>	<b>694,788</b>	<b>726,929</b>
<b>18 - Peirce</b>	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	80,360	82,770	87,050	88,397	93,901
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>80,360</b>	<b>82,770</b>	<b>87,050</b>	<b>88,397</b>	<b>93,901</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	148,592	79,419	98,717	87,860	155,376
		81413 - Longevity/Teachers	3,367	3,367	3,367	3,365	3,365
	<b>6809 - SPED Teacher Total</b>		<b>151,959</b>	<b>82,786</b>	<b>102,084</b>	<b>91,225</b>	<b>158,741</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	18,612	41,134	41,938	43,930	-
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	<b>6812 - OT/PT Total</b>		<b>21,260</b>	<b>43,782</b>	<b>44,586</b>	<b>46,576</b>	<b>2,646</b>
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	31,366	38,617	35,124	37,045	-
		81204 - Extended Term Sub Teacher	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>31,366</b>	<b>38,617</b>	<b>35,124</b>	<b>37,045</b>	<b>-</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	50,882	45,155	52,447	55,982	100,572
	<b>6824 - Inclusion Support Total</b>		<b>50,882</b>	<b>45,155</b>	<b>52,447</b>	<b>55,982</b>	<b>100,572</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	80,654	82,349	85,023	87,860	90,791
	<b>6833 - Social Workers Total</b>		<b>80,654</b>	<b>82,349</b>	<b>85,023</b>	<b>87,860</b>	<b>90,791</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	-	85,085	70,926	90,869	46,951
	<b>6836 - Psychologists Total</b>		<b>-</b>	<b>85,085</b>	<b>70,926</b>	<b>90,869</b>	<b>46,951</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal	46,680	47,374	44,690	55,982	-
	<b>6845 - One to One Assistance Total</b>		<b>46,680</b>	<b>47,374</b>	<b>44,690</b>	<b>55,982</b>	<b>-</b>
<b>18 - Peirce Total</b>			<b>463,161</b>	<b>507,919</b>	<b>521,930</b>	<b>553,936</b>	<b>493,602</b>
<b>21 - Stratton</b>	<b>6578 - Math RTI</b>	81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6578 - Math RTI Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	103,937	108,792	104,087	110,304	118,387
		81116 - Full Time Teacher Aides Sal	-	13,735	14,825	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>103,937</b>	<b>122,527</b>	<b>118,911</b>	<b>110,304</b>	<b>118,387</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	108,142	125,203	155,064	140,714	220,999
		81413 - Longevity/Teachers	3,367	3,367	3,367	3,365	3,365
	<b>6809 - SPED Teacher Total</b>		<b>111,509</b>	<b>128,570</b>	<b>158,431</b>	<b>144,079</b>	<b>224,364</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	-	-	100	-	40,012
	<b>6812 - OT/PT Total</b>		<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>40,012</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6818 - Speech/Language	81112 - Teacher Salary & Wages	40,482	-	-	-	-
	6818 - Speech/Language Total		40,482	-	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	31,979	26,964	18,552	37,321	81,742
	6824 - Inclusion Support Total		31,979	26,964	18,552	37,321	81,742
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages					54,719
	6827 - Self-Contained Academic Instruction Total						54,719
	6833 - Social Workers	81112 - Teacher Salary & Wages	76,820	82,267	84,941	87,860	90,791
	6833 - Social Workers Total		76,820	82,267	84,941	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	50,050	51,051	52,710	54,522	46,951
	6836 - Psychologists Total		50,050	51,051	52,710	54,522	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	40,327	3,917	-	-	-
	6839 - Team Chairs Total		40,327	3,917	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	56,978	35,277	70,093	74,643	39,384
	6845 - One to One Assistance Total		56,978	35,277	70,093	74,643	39,384
<b>21 - Stratton Total</b>			<b>512,083</b>	<b>450,573</b>	<b>503,739</b>	<b>508,729</b>	<b>696,350</b>
<b>24 - Thompson</b>	6578 - Math RTI	81112 - Teacher Salary & Wages	-	33,112	34,174	37,243	40,259
	6578 - Math RTI Total		-	33,112	34,174	37,243	40,259
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,471	155,290	188,502	202,801	175,230
		81116 - Full Time Teacher Aides Sal		-	-	-	-
	6581 - Reading Interventions Total		155,471	155,290	188,502	202,801	175,230
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	209,480	191,046	202,528	212,146	223,418
		81413 - Longevity/Teachers	3,127	2,648	2,648	2,646	2,646
	6809 - SPED Teacher Total		212,607	193,694	205,176	214,792	226,064
	6812 - OT/PT	81112 - Teacher Salary & Wages	44,526	47,191	775	11,993	70,391
	6812 - OT/PT Total		44,526	47,191	775	11,993	70,391
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	40,391
	6818 - Speech/Language Total		-	-	-	-	40,391
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	63,607	69,357	88,511	100,768	178,211
	6824 - Inclusion Support Total		63,607	69,357	88,511	100,768	178,211
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	-	57,338	148,296	155,930
	6833 - Social Workers Total		80,654	-	57,338	148,296	155,930
	6836 - Psychologists	81112 - Teacher Salary & Wages	26,723	42,543	43,925	45,435	46,951
	6836 - Psychologists Total		26,723	42,543	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages		-	-	-	45,396
	6839 - Team Chairs Total			-	-	-	45,396
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	17,300	17,351	64,096	-
	6845 - One to One Assistance Total		-	17,300	17,351	64,096	-
<b>24 - Thompson Total</b>			<b>583,588</b>	<b>558,487</b>	<b>635,752</b>	<b>825,424</b>	<b>978,823</b>
<b>25 - Early Childhood</b>	6800 - PK - SPED	81112 - Teacher Salary & Wages	27,488	28,385	25,207	30,832	30,832
		81115 - Clerical Salaries	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	217,930	270,724	270,993	310,835	333,137
		81201 - Temp Salaries Professional			-	900	900
		81210 - Academic Teacher Leadership	3,500	-	1,590	-	-
		81731 - Mtrb Pension	2,464	3,050	2,145	2,775	2,775
		83101 - Professional Tech Services	7,250	3,600	4,350	4,350	4,350
		85100 - Educational Supplies	7,243	5,275	3,983	3,520	3,520
		85103 - Instructional Materials	-	-	-	3,269	3,269
		87105 - Workshops Stipends/Green Slip	3,600	-	-	-	-
	6800 - PK - SPED Total		269,474	311,033	308,267	356,481	378,783

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	223,380	232,255	298,148	309,105	323,460
		81203 - Substitute Teachers Day To Day	41,525	14,335	29,276	-	-
	6809 - SPED Teacher Total		264,905	246,590	327,425	309,105	323,460
	6812 - OT/PT	81112 - Teacher Salary & Wages	236,210	224,425	185,981	150,586	154,810
	6812 - OT/PT Total		236,210	224,425	185,981	150,586	154,810
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	78,381	83,919	144,907	90,791
	6818 - Speech/Language Total		-	78,381	83,919	144,907	90,791
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	82,267	84,941	87,860	90,791
	6833 - Social Workers Total		80,654	82,267	84,941	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	26,723	42,543	43,925	45,435	46,951
	6836 - Psychologists Total		26,723	42,543	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	6839 - Team Chairs Total		-	-	-	-	-
<b>25 - Early Childhood Total</b>			<b>877,967</b>	<b>985,239</b>	<b>1,034,459</b>	<b>1,094,374</b>	<b>1,085,586</b>
<b>29 - Elementary Systemwide</b>	6512 - ELL	81112 - Teacher Salary & Wages	531,160	558,578	599,705	649,616	846,276
	6512 - ELL Total		531,160	558,578	599,705	649,616	846,276
	6578 - Math RTI	81112 - Teacher Salary & Wages	336,859	364,629	483,963	491,240	558,642
		81116 - Full Time Teacher Aides Sal	28,653	29,226	48,238	30,388	48,347
		81201 - Temp Salaries Professional	14,059	16,508	24,608	19,988	19,988
		81202 - Temporary Salary Wages Other	315	270	-	-	-
		81215 - Administrative Stipend	10,000	10,000	10,000	9,994	9,994
		81413 - Longevity/Teachers	-	2,888	1,324	4,209	4,209
		85103 - Instructional Materials	-	-	-	-	-
	6578 - Math RTI Total		389,886	423,520	568,132	555,819	641,180
	6581 - Reading Interventions	85103 - Instructional Materials	9,067	3,000	1,200	4,090	4,090
		85106 - Textbooks Books Periodicals	-	3,252	33,454	4,499	4,499
		85804 - Computer Software	-	-	5,937	7,090	7,090
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	6581 - Reading Interventions Total		9,067	6,252	40,591	15,679	15,679
	6809 - SPED Teacher	81112 - Teacher Salary & Wages					136,500
	6809 - SPED Teacher Total						136,500
	6839 - Team Chairs	81112 - Teacher Salary & Wages					34,090
	6839 - Team Chairs Total						34,090
<b>29 - Elementary Systemwide Total</b>			<b>930,114</b>	<b>988,350</b>	<b>1,208,428</b>	<b>1,221,114</b>	<b>1,673,725</b>
<b>3 - Ottoson</b>	6512 - ELL	81112 - Teacher Salary & Wages	69,260	74,040	79,140	84,284	90,791
	6512 - ELL Total		69,260	74,040	79,140	84,284	90,791
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	80,654	82,267	85,041	87,860	90,791
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
	6540 - Gifted & Talented Total		83,542	85,155	87,929	90,746	93,677
	6557 - Guidance	81112 - Teacher Salary & Wages	292,162	328,489	199,717	208,732	220,515
		81210 - Academic Teacher Leadership	6,826	538	5,749	-	-
		81413 - Longevity/Teachers	-	2,888	-	2,886	2,886
	6557 - Guidance Total		298,988	331,916	205,466	211,618	223,401
	6578 - Math RTI	81112 - Teacher Salary & Wages	223,287	196,310	72,177	68,969	73,869
		81413 - Longevity/Teachers	-	2,648	-	2,646	2,646
	6578 - Math RTI Total		223,287	198,958	72,177	71,615	76,515
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,958	183,849	87,818	151,995	90,791
	6581 - Reading Interventions Total		155,958	183,849	87,818	151,995	90,791
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	621,539	700,629	451,324	531,865	559,929

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	6,494	6,494	6,494	6,490	6,490
	<b>6809 - SPED Teacher Total</b>		<b>628,033</b>	<b>707,123</b>	<b>457,818</b>	<b>538,355</b>	<b>566,419</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	50,050	51,051	52,710	54,522	56,341
	<b>6812 - OT/PT Total</b>		<b>50,050</b>	<b>51,051</b>	<b>52,710</b>	<b>54,522</b>	<b>56,341</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	81,147	82,770	85,460	88,397	90,791
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	<b>6818 - Speech/Language Total</b>		<b>81,147</b>	<b>82,770</b>	<b>88,108</b>	<b>91,043</b>	<b>93,437</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	74,544	146,763	87,923	101,835	169,307
	<b>6824 - Inclusion Support Total</b>		<b>74,544</b>	<b>146,763</b>	<b>87,923</b>	<b>101,835</b>	<b>169,307</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	88,521	109,443	125,965	131,507	181,582
	<b>6833 - Social Workers Total</b>		<b>88,521</b>	<b>109,443</b>	<b>125,965</b>	<b>131,507</b>	<b>181,582</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	130,151	173,600	137,067	94,518	97,671
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	<b>6836 - Psychologists Total</b>		<b>130,151</b>	<b>176,248</b>	<b>139,715</b>	<b>97,164</b>	<b>100,317</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6839 - Team Chairs Total</b>			-	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	15,303	34,794	31,372	84,580	50,485
	<b>6845 - One to One Assistance Total</b>		<b>15,303</b>	<b>34,794</b>	<b>31,372</b>	<b>84,580</b>	<b>50,485</b>
<b>3 - Ottoson Total</b>			<b>1,898,783</b>	<b>2,182,110</b>	<b>1,516,142</b>	<b>1,709,264</b>	<b>1,793,063</b>
<b>36 - Health &amp; Wellness</b>	<b>6557 - Guidance</b>	81111 - Administration Sal & Wages	5,635	-	-	-	-
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	18,250	-	-	-	-
		81210 - Academic Teacher Leadership	-	17,247	5,749	17,236	17,236
		81215 - Administrative Stipend	-	14,721	875	20,363	20,363
		81731 - Mtrb Pension	-	-	-	-	-
		83101 - Professional Tech Services	3,697	-	-	-	-
		83302 - Field Trips	-	-	-	-	-
		84201 - Office Supplies	139	-	394	500	500
		85103 - Instructional Materials	512	-	-	-	-
		85107 - Instructional Services	-	-	-	-	-
		87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	(70)	85	110	4,997	4,997
		87301 - Professional Affiliations	8,892	4,152	4,148	3,998	3,998
	<b>6557 - Guidance Total</b>		<b>37,054</b>	<b>36,205</b>	<b>11,276</b>	<b>47,094</b>	<b>47,094</b>
	6803 - Pupil Services (504)	81201 - Temp Salaries Professional	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		-	-	-	-	-
	6839 - Team Chairs	81413 - Longevity/Teachers	-	-	-	1,323	-
	<b>6839 - Team Chairs Total</b>					<b>1,323</b>	-
<b>36 - Health &amp; Wellness Total</b>			<b>37,054</b>	<b>36,205</b>	<b>11,276</b>	<b>48,417</b>	<b>47,094</b>
<b>45 - Sped</b>	<b>6503 - Kindergarten</b>	81116 - Full Time Teacher Aides Sal	-	-	-	-	20,792
	<b>6503 - Kindergarten Total</b>						<b>20,792</b>
	<b>6575 - Professional Development</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	31,142	15,594	15,812	8,745	8,745
		81202 - Temporary Salary Wages Other	2,085	1,340	-	-	-
		81731 - Mtrb Pension	113,216	109,889	114,663	121,878	121,878
		83101 - Professional Tech Services	32,595	28,381	72,071	39,289	39,289
		83301 - Contracted Transportation	600	-	-	-	-
		85103 - Instructional Materials	1,283	1,685	-	-	-
		85107 - Instructional Services	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6575 - Professional Development Total</b>		<b>180,921</b>	<b>156,888</b>	<b>202,546</b>	<b>169,912</b>	<b>169,912</b>
	<b>6584 - Summer Programs</b>	81119 - Sped Summer School(Hardy)	-	-	-	-	-
	<b>6584 - Summer Programs Total</b>		-	-	-	-	-
	<b>6800 - PK - SPED</b>	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83302 - Field Trips	2,240	600	2,270	618	618
		83402 - Telephone/Pagers	160	-	-	-	-
		84201 - Office Supplies	159	262	450	309	309
		84902 - Food Supplies	2,550	1,315	1,300	1,337	1,337
		85100 - Educational Supplies	5,991	-	-	-	-
		85101 - Repro Paper Toner Supplies	1,448	1,155	2,009	1,234	1,234
		85102 - Testing Materials	340	-	-	823	823
		85103 - Instructional Materials	8,732	5,087	8,447	5,247	5,247
		87301 - Professional Affiliations	25	175	125	206	206
	<b>6800 - PK - SPED Total</b>		<b>21,644</b>	<b>8,595</b>	<b>14,601</b>	<b>9,774</b>	<b>9,774</b>
	<b>6803 - Pupil Services (504)</b>	83101 - Professional Tech Services	21,395	18,307	19,918	18,827	18,827
	<b>6803 - Pupil Services (504) Total</b>		<b>21,395</b>	<b>18,307</b>	<b>19,918</b>	<b>18,827</b>	<b>18,827</b>
	<b>6806 - Sped Admin/Management Services</b>	81111 - Administration Sal & Wages	753,198	808,460	889,006	858,007	876,635
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81115 - Clerical Salaries	229,137	224,346	226,025	252,575	237,576
		81116 - Full Time Teacher Aides Sal	71,229	46,909	52,576	54,384	51,588
		81201 - Temp Salaries Professional	7,466	-	-	4,997	4,997
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-
		81320 - Skills Stipend	500	308	288	-	-
		81322 - Other Stipends	4,581	5,096	4,411	4,997	4,997
		81414 - Longevity Admin	2,648	2,888	2,888	2,886	2,886
		81415 - Longevity Clerical	1,750	2,500	1,150	2,299	2,299
		81731 - Mtrb Pension	-	-	-	-	-
		83101 - Professional Tech Services	-	14,300	-	14,712	14,712
		83402 - Telephone/Pagers	400	-	-	3,086	3,086
		83404 - Reproduction/Printing	838	146	144	103	103
		84201 - Office Supplies	1,626	2,417	1,537	2,469	2,469
		84902 - Food Supplies	48	-	62	-	-
		85101 - Repro Paper Toner Supplies	515	334	659	309	309
		85201 - Medical Surgical Supplies	-	-	20	-	-
		85804 - Computer Software	17,280	19,576	19,576	20,165	20,165
		87101 - Business Travel	1,422	2,035	2,525	2,058	2,058
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		87301 - Professional Affiliations	275	575	575	618	618
		88501 - Capital Equipment/Furniture	-	-	-	-	-
		88550 - Computer Equipment Hardware	-	-	849	-	-
	<b>6806 - Sped Admin/Management Services Total</b>		<b>1,092,911</b>	<b>1,129,890</b>	<b>1,202,290</b>	<b>1,223,665</b>	<b>1,224,498</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	-	-	-	43,930	-
		81201 - Temp Salaries Professional	9,858	5,714	300	11,993	11,993
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	8,714	11	29,170	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		87101 - Business Travel	907	-	780	1,543	1,543

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		87105 - Workshops Stipends/Green Slip	2,933	-	-	4,115	4,115
		87202 - Training Educ Conf & Attendanc	4,000	4,000	4,000	4,115	4,115
	<b>6809 - SPED Teacher Total</b>		<b>26,411</b>	<b>9,725</b>	<b>34,251</b>	<b>65,696</b>	<b>21,766</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	33,780	36,342	37,806	69,204	165,043
		81201 - Temp Salaries Professional	6,933	3,672	3,739	4,997	4,997
		81413 - Longevity/Teachers	9,621	6,734	6,734	6,730	6,730
		83101 - Professional Tech Services	475	788	6,075	823	823
		85102 - Testing Materials	-	204	2,981	206	206
		85103 - Instructional Materials	2,317	-	2,588	2,572	2,572
		87101 - Business Travel	149	193	382	206	206
	<b>6812 - OT/PT Total</b>		<b>53,275</b>	<b>47,932</b>	<b>60,305</b>	<b>84,738</b>	<b>180,577</b>
	<b>6815 - Alternative Program</b>	83101 - Professional Tech Services	31,250	14,145	-	14,506	14,506
		84902 - Food Supplies	300	292	-	309	309
		85103 - Instructional Materials	726	512	600	515	515
	<b>6815 - Alternative Program Total</b>		<b>32,275</b>	<b>14,948</b>	<b>600</b>	<b>15,330</b>	<b>15,330</b>
	<b>6818 - Speech/Language</b>	81116 - Full Time Teacher Aides Sal	32,077	63,062	56,870	66,183	81,025
		81201 - Temp Salaries Professional	3,081	-	209	999	999
		81318 - Teacher Room Moving	-	-	-	-	-
		83101 - Professional Tech Services	12,011	10,008	9,068	10,288	10,288
		85102 - Testing Materials	-	356	10,235	412	412
		85103 - Instructional Materials	963	-	2,130	1,543	1,543
		87101 - Business Travel	-	225	183	206	206
	<b>6818 - Speech/Language Total</b>		<b>48,131</b>	<b>73,651</b>	<b>78,694</b>	<b>79,631</b>	<b>94,473</b>
	<b>6821 - Behavioral Support</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	-	-	-	-	30,261
		81201 - Temp Salaries Professional	1,570	2,931	3,538	999	999
		81202 - Temporary Salary Wages Other	4,175	-	2,860	4,997	4,997
		83101 - Professional Tech Services	262,778	213,371	228,730	219,548	219,548
		85103 - Instructional Materials	485	-	558	515	515
		87101 - Business Travel	-	-	-	-	-
	<b>6821 - Behavioral Support Total</b>		<b>269,008</b>	<b>216,302</b>	<b>235,686</b>	<b>226,059</b>	<b>256,320</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	-	-	-	-	20,792
		81202 - Temporary Salary Wages Other	1,525	-	2,883	1,999	1,999
		85110 - Instruction Equipment	-	-	-	-	-
	<b>6824 - Inclusion Support Total</b>		<b>1,525</b>	<b>-</b>	<b>2,883</b>	<b>1,999</b>	<b>22,791</b>
	<b>6827 - Self-Contained Academic Instruction</b>	81322 - Other Stipends	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6830 - Medical Services</b>	81112 - Teacher Salary & Wages	-	49,412	52,149	55,175	74,745
		81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	51,268	75,609	60,213	77,778	77,778
	<b>6830 - Medical Services Total</b>		<b>51,268</b>	<b>125,021</b>	<b>112,362</b>	<b>132,953</b>	<b>152,523</b>
	<b>6833 - Social Workers</b>	81201 - Temp Salaries Professional	2,450	1,353	3,970	3,498	3,498
		81215 - Administrative Stipend	3,000	-	-	-	-
		85103 - Instructional Materials	2,098	-	2,219	2,572	2,572
		87101 - Business Travel	329	119	328	103	103
	<b>6833 - Social Workers Total</b>		<b>7,877</b>	<b>1,473</b>	<b>6,517</b>	<b>6,173</b>	<b>6,173</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	638,659	378,968	248,192	318,200	270,941
		81201 - Temp Salaries Professional	1,936	163	27,459	2,498	2,498

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		83101 - Professional Tech Services	30,463	-	5,479	10,288	10,288
		85102 - Testing Materials	15,796	13,025	25,818	13,375	13,375
		87101 - Business Travel	-	542	746	515	515
	<b>6836 - Psychologists Total</b>		<b>686,853</b>	<b>392,698</b>	<b>307,694</b>	<b>344,876</b>	<b>297,617</b>
	<b>6839 - Team Chairs</b>	81111 - Administration Sal & Wages	-	-	-	-	-
		81112 - Teacher Salary & Wages	830,034	1,259,636	1,278,193	1,511,868	1,383,378
		81201 - Temp Salaries Professional	3,838	2,823	350	19,068	19,068
		81210 - Academic Teacher Leadership	19,082	20,291	20,670	24,985	24,985
		81413 - Longevity/Teachers	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83402 - Telephone/Pagers	-	-	-	-	-
		83405 - Postage	-	13	-	-	-
		87101 - Business Travel	1,600	1,136	744	1,131	1,131
	<b>6839 - Team Chairs Total</b>		<b>854,554</b>	<b>1,283,899</b>	<b>1,299,956</b>	<b>1,557,052</b>	<b>1,428,562</b>
	<b>6842 - Adaptive Technology</b>	81112 - Teacher Salary & Wages	-	-	71,351	75,856	81,934
		83101 - Professional Tech Services	-	20,106	-	25,823	25,823
		85100 - Educational Supplies	306	163	-	206	206
		85103 - Instructional Materials	-	-	-	515	515
		85110 - Instruction Equipment	23,468	8,779	13,587	9,053	9,053
		85804 - Computer Software	-	-	500	5,144	5,144
	<b>6842 - Adaptive Technology Total</b>		<b>23,774</b>	<b>29,048</b>	<b>85,438</b>	<b>116,597</b>	<b>122,675</b>
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal					430,242
		83201 - Tuition Other Schools	111,237	122,024	149,496	125,515	116,287
	<b>6845 - One to One Assistance Total</b>		<b>111,237</b>	<b>122,024</b>	<b>149,496</b>	<b>125,515</b>	<b>546,529</b>
	<b>6848 - Out of district tuition Day Students</b>	83201 - Tuition Other Schools	2,770,065	3,076,317	2,512,218	3,164,941	2,950,028
	<b>6848 - Out of district tuition Day Students Total</b>		<b>2,770,065</b>	<b>3,076,317</b>	<b>2,512,218</b>	<b>3,164,941</b>	<b>2,950,028</b>
	<b>6851 - Out of district tuition Residential</b>	83201 - Tuition Other Schools	4,134,070	4,434,710	4,154,151	5,125,840	4,712,174
		8999 - Prior Year Carryover	-	-	-	-	-
	<b>6851 - Out of district tuition Residential Total</b>		<b>4,134,070</b>	<b>4,434,710</b>	<b>4,154,151</b>	<b>5,125,840</b>	<b>4,712,174</b>
	<b>6854 - SPED summer program</b>	81116 - Full Time Teacher Aides Sal	34,192	44,795	42,550	-	-
		81119 - Sped Summer School(Hardy)	141,523	174,551	171,637	174,893	-
		83201 - Tuition Other Schools	319,165	301,786	269,084	310,497	287,669
		83302 - Field Trips	-	-	-	309	309
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	80	-	-	515	515
	<b>6854 - SPED summer program Total</b>		<b>494,960</b>	<b>521,132</b>	<b>483,271</b>	<b>486,214</b>	<b>288,493</b>
	<b>6857 - SPED contracted Service</b>	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	60,613	77,780	81,911	80,042	80,042
	<b>6857 - SPED contracted Service Total</b>		<b>60,613</b>	<b>77,780</b>	<b>81,911</b>	<b>80,042</b>	<b>80,042</b>
	<b>6860 - SPED testing and assessment</b>	81201 - Temp Salaries Professional	900	-	-	-	-
		83101 - Professional Tech Services	61,966	38,421	43,367	39,507	39,507
		85102 - Testing Materials	6,065	4,986	3,420	5,144	5,144
		85804 - Computer Software	-	-	-	-	-
	<b>6860 - SPED testing and assessment Total</b>		<b>68,930</b>	<b>43,407</b>	<b>46,787</b>	<b>44,651</b>	<b>44,651</b>
	<b>6863 - SPED Curriculum</b>	85103 - Instructional Materials	-	-	5,042	-	-
		85106 - Textbooks Books Periodicals	1,349	5,374	412	5,552	5,552
	<b>6863 - SPED Curriculum Total</b>		<b>1,349</b>	<b>5,374</b>	<b>5,454</b>	<b>5,552</b>	<b>5,552</b>
	<b>6866 - Legal Services Special Education</b>	83102 - Legal Services	83,189	27,087	87,636	27,881	27,881
	<b>6866 - Legal Services Special Education Total</b>		<b>83,189</b>	<b>27,087</b>	<b>87,636</b>	<b>27,881</b>	<b>27,881</b>



Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	-	-	5,638	-	-
	6980 - Transportation Special Ed Out of District Total		-	-	5,638	-	-
45 - Sped Total			11,096,235	11,816,208	11,190,304	13,113,918	12,697,960
49 - Systemwide Accounts	6557 - Guidance	81111 - Administration Sal & Wages	-	91,608	81,800	107,563	111,348
	6557 - Guidance Total		-	91,608	81,800	107,563	111,348
	6806 - Sped Admin/Management Services	85201 - Medical Surgical Supplies				60,000	-
	6806 - Sped Admin/Management Services Total					60,000	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	-
	6809 - SPED Teacher Total		-	-	-	-	-
	6857 - Guidance	81111 - Administration Sal & Wages					65,000
	6857 - Guidance Total						65,000
49 - Systemwide Accounts Total			-	91,608	81,800	167,563	176,348
5 - Gibbs	6512 - ELL	81112 - Teacher Salary & Wages			54,393	43,426	61,936
	6512 - ELL Total				54,393	43,426	61,936
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6540 - Gifted & Talented Total		-	-	-	-	-
	6557 - Guidance	81112 - Teacher Salary & Wages			161,413	175,720	181,582
		81210 - Academic Teacher Leadership			5,749	-	-
		81413 - Longevity/Teachers			2,888	-	-
	6557 - Guidance Total				170,050	175,720	181,582
	6578 - Math RTI	81112 - Teacher Salary & Wages			5,946	-	52,729
		81413 - Longevity/Teachers	-	-	-	-	-
	6578 - Math RTI Total		-	-	5,946	-	52,729
	6581 - Reading Interventions	81112 - Teacher Salary & Wages			143,010	152,532	227,193
	6581 - Reading Interventions Total				143,010	152,532	227,193
	6809 - SPED Teacher	81112 - Teacher Salary & Wages			424,427	469,025	556,506
		81413 - Longevity/Teachers	-	-	-	-	-
	6809 - SPED Teacher Total		-	-	424,427	469,025	556,506
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	76,336	-
	6812 - OT/PT Total		-	-	-	76,336	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages			33,420	82,034	54,807
		81413 - Longevity/Teachers	-	-	-	-	-
	6818 - Speech/Language Total		-	-	33,420	82,034	54,807
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal			100,178	130,625	134,845
	6824 - Inclusion Support Total				100,178	130,625	134,845
	6833 - Social Workers	81112 - Teacher Salary & Wages			83,090	87,860	90,791
	6833 - Social Workers Total				83,090	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages			91,378	47,259	97,671
		81413 - Longevity/Teachers	-	-	-	-	-
	6836 - Psychologists Total		-	-	91,378	47,259	97,671
	6839 - Team Chairs	81112 - Teacher Salary & Wages			45,689	47,259	97,671
	6839 - Team Chairs Total				45,689	47,259	97,671
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal			1,718	-	-
	6845 - One to One Assistance Total				1,718	-	-
5 - Gibbs Total			-	-	1,153,299	1,312,076	1,555,731
6 - Bishop	6581 - Reading Interventions	81112 - Teacher Salary & Wages	83,416	126,779	134,134	138,128	191,573
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	6581 - Reading Interventions Total		83,416	129,427	136,782	140,774	194,219

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	150,734	195,709	250,175	260,520	292,790
	6809 - SPED Teacher Total		150,734	195,709	250,175	260,520	292,790
	6812 - OT/PT	81112 - Teacher Salary & Wages	60,806	41,134	41,938	43,930	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6812 - OT/PT Total		60,806	41,134	41,938	43,930	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	31,365	62,492	79,817	84,304	-
	6818 - Speech/Language Total		31,365	62,492	79,817	84,304	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	663	52,964	50,856	55,982	79,423
	6824 - Inclusion Support Total		663	52,964	50,856	55,982	79,423
	6833 - Social Workers	81112 - Teacher Salary & Wages	57,914	116,594	51,024	53,613	57,050
	6833 - Social Workers Total		57,914	116,594	51,024	53,613	57,050
	6836 - Psychologists	81112 - Teacher Salary & Wages	76,123	46,594	43,925	45,435	46,951
	6836 - Psychologists Total		76,123	46,594	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	6839 - Team Chairs Total		-	-	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	34,585	35,374	36,082	84,580	-
	6845 - One to One Assistance Total		34,585	35,374	36,082	84,580	-
6 - Bishop Total			495,606	680,288	690,599	769,138	670,433
81 - Transportation	6973 - Vocational Transportation	83301 - Contracted Transportation	-	-	-	-	-
	6973 - Vocational Transportation Total		-	-	-	-	-
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	445,842	437,985	515,489	557,414	618,601
		81202 - Temporary Salary Wages Other	94,923	121,456	128,624	99,939	99,939
		81760 - Clothing Allowance	-	-	-	-	-
		83301 - Contracted Transportation	4,780	12,600	29,377	13,804	13,804
		83402 - Telephone/Pagers	-	-	-	1,644	1,644
		84201 - Office Supplies	-	-	400	548	548
		87101 - Business Travel	66	-	-	-	-
	6975 - Transportation Special Ed In District Total		545,611	572,041	673,890	673,349	734,536
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	933,579	796,991	841,958	873,157	873,157
	6980 - Transportation Special Ed Out of District Total		933,579	796,991	841,958	873,157	873,157
81 - Transportation Total			1,479,190	1,369,032	1,515,848	1,546,506	1,607,693
85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
	6812 - OT/PT Total		-	-	-	-	-
	6815 - Alternative Program	83101 - Professional Tech Services	-	-	-	-	-
	6815 - Alternative Program Total		-	-	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	73,007	-	-	-	70,391
	6818 - Speech/Language Total		73,007	-	-	-	70,391
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	149,529	178,581	239,719	271,919	268,528
	6821 - Behavioral Support Total		149,529	178,581	239,719	271,919	268,528
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	436,118	522,924	372,942	602,371	393,552
		81116 - Full Time Teacher Aides Sal	212,892	189,885	189,689	242,589	302,920
		81202 - Temporary Salary Wages Other	1,774	-	-	-	-
		84902 - Food Supplies	-	-	-	-	-
		85100 - Educational Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		650,785	712,808	562,631	844,960	696,472
	6833 - Social Workers	81112 - Teacher Salary & Wages	210,309	201,864	119,283	124,208	152,473
	6833 - Social Workers Total		210,309	201,864	119,283	124,208	152,473
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	-	19,365

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6845 - One to One Assistance Total</b>						<b>19,365</b>
	6857 - SPED contracted Service	81202 - Temporary Salary Wages Other	-	-	-	-	-
	<b>6857 - SPED contracted Service Total</b>		-	-	-	-	-
<b>85 - SPED SLC A Total</b>			<b>1,083,629</b>	<b>1,093,253</b>	<b>921,633</b>	<b>1,241,087</b>	<b>1,207,229</b>
<b>86 - SPED SLC B</b>	6812 - OT/PT	81112 - Teacher Salary & Wages	71,563	41,134	-	43,930	-
	<b>6812 - OT/PT Total</b>		<b>71,563</b>	<b>41,134</b>	-	<b>43,930</b>	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		-	-	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	176,807	154,005	171,492	190,343	201,720
		84902 - Food Supplies	-	-	-	-	-
	<b>6821 - Behavioral Support Total</b>		<b>176,807</b>	<b>154,005</b>	<b>171,492</b>	<b>190,343</b>	<b>201,720</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	309,539	313,725	321,030	340,594	356,958
		81116 - Full Time Teacher Aides Sal	57,102	52,568	73,746	74,643	187,842
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>366,640</b>	<b>366,294</b>	<b>394,776</b>	<b>415,237</b>	<b>544,800</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	161,535	192,090	159,721	168,138	176,814
	<b>6833 - Social Workers Total</b>		<b>161,535</b>	<b>192,090</b>	<b>159,721</b>	<b>168,138</b>	<b>176,814</b>
<b>86 - SPED SLC B Total</b>			<b>776,545</b>	<b>753,522</b>	<b>725,989</b>	<b>817,648</b>	<b>923,334</b>
<b>87 - SPED SLC C</b>	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	2,886	2,886
	<b>6812 - OT/PT Total</b>		-	-	-	<b>2,886</b>	<b>2,886</b>
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	25,268	40,561	44,329	45,853	30,261
	<b>6821 - Behavioral Support Total</b>		<b>25,268</b>	<b>40,561</b>	<b>44,329</b>	<b>45,853</b>	<b>30,261</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	303,563	299,403	252,461	295,682	313,802
		81116 - Full Time Teacher Aides Sal	126,874	148,199	96,754	149,286	157,989
		81413 - Longevity/Teachers	(17,788)	2,888	-	6,011	6,011
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>412,649</b>	<b>450,490</b>	<b>349,215</b>	<b>450,979</b>	<b>477,802</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	85,852	85,528	94,538	89,450	59,362
	<b>6833 - Social Workers Total</b>		<b>85,852</b>	<b>85,528</b>	<b>94,538</b>	<b>89,450</b>	<b>59,362</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	17,639	15,675	18,661	-
	<b>6845 - One to One Assistance Total</b>		-	<b>17,639</b>	<b>15,675</b>	<b>18,661</b>	-
<b>87 - SPED SLC C Total</b>			<b>523,769</b>	<b>594,218</b>	<b>503,757</b>	<b>607,829</b>	<b>570,311</b>
<b>89 - Special Education Reserve</b>	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	-	-	-	-	-
	<b>6848 - Out of district tuition Day Students Total</b>		-	-	-	-	-
<b>89 - Special Education Reserve Total</b>			-	-	-	-	-
<b>9 - Brackett</b>	6581 - Reading Interventions	81112 - Teacher Salary & Wages	83,416	85,085	89,440	153,369	170,907
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	<b>6581 - Reading Interventions Total</b>		<b>83,416</b>	<b>85,085</b>	<b>92,088</b>	<b>156,015</b>	<b>173,553</b>
	6806 - Sped Admin/Management Services	81116 - Full Time Teacher Aides Sal					28,596
	<b>6806 - Sped Admin/Management Services Total</b>						<b>28,596</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	169,164	179,855	190,517	202,362	216,692
	<b>6809 - SPED Teacher Total</b>		<b>169,164</b>	<b>179,855</b>	<b>190,517</b>	<b>202,362</b>	<b>216,692</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6812 - OT/PT Total</b>		-	-	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	62,193	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>62,193</b>	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal					47,306
	6821 - Behavioral Support Total						47,306
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	22,125	26,482	18,041	27,991	20,019
	6824 - Inclusion Support Total		22,125	26,482	18,041	27,991	20,019
	6833 - Social Workers	81112 - Teacher Salary & Wages	64,523	65,814	67,953	100,270	90,791
	6833 - Social Workers Total		64,523	65,814	67,953	100,270	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	37,457	41,895	43,925	45,435	93,901
	6836 - Psychologists Total		37,457	41,895	43,925	45,435	93,901
	6839 - Team Chairs	81112 - Teacher Salary & Wages		-	-	-	46,951
	6839 - Team Chairs Total			-	-	-	46,951
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	80,525	89,736	91,315	98,103	-
	6845 - One to One Assistance Total		80,525	89,736	91,315	98,103	-
9 - Brackett Total			519,404	488,867	503,839	630,176	717,809
Grand Total			24,314,498	25,541,680	25,990,885	29,676,624	30,931,574

## 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.

Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
<b>6620 - Athletics</b>	81111 - Administration Sal & Wages	97,079	100,092	109,080	109,098	103,379
	81115 - Clerical Salaries	21,817	24,190	15,354	22,059	22,515
	81117 - Other Full Time Salaries	45,000	45,900	55,000	56,066	57,222
	81202 - Temporary Salary Wages Other	735	-	3,721	-	-
	81415 - Longevity Clerical	-	-	-	-	-
	82998 - Grey Bills From Town	1,527	-	-	-	-
	8300 - Contracted Services	-	-	1,487	-	-
	8350 - Curriculum Supplies	2,237	2,055	2,702	-	-
	83804 - Athletic Services	32,840	22,593	14,674	59,495	59,495
	83807 - Insurance	5,756	5,756	5,756	5,003	5,003
	83808 - Safety Equip And Testing	-	-	-	690	690
	84201 - Office Supplies	-	-	-	-	-
	84325 - Weather/Urgent Repairs	-	-	-	-	-
	85104 - Athletic Supplies	25,173	21,265	20,504	18,373	18,373
	87202 - Training Educ Conf & Attendanc	-	542	-	432	432
	87301 - Professional Affiliations	160	75	-	86	86
<b>6620 - Athletics Total</b>		<b>232,323</b>	<b>222,467</b>	<b>228,279</b>	<b>271,302</b>	<b>267,195</b>
<b>6621 - Boys Baseball</b>	81202 - Temporary Salary Wages Other	17,635	14,539	14,539	17,635	17,635
	83804 - Athletic Services	3,520	4,081	3,927	3,537	3,537
	85104 - Athletic Supplies	3,389	1,130	3,455	1,782	1,782
<b>6621 - Boys Baseball Total</b>		<b>24,544</b>	<b>19,750</b>	<b>21,921</b>	<b>22,954</b>	<b>22,954</b>
<b>6622 - Boys Basketball</b>	81202 - Temporary Salary Wages Other	8,347	11,443	11,443	8,347	8,347
	83804 - Athletic Services	8,246	8,940	8,358	7,677	7,677
	85104 - Athletic Supplies	823	4,871	730	4,226	4,226
<b>6622 - Boys Basketball Total</b>		<b>17,416</b>	<b>25,254</b>	<b>20,531</b>	<b>20,250</b>	<b>20,250</b>
<b>6623 - Boys Cross Country</b>	81202 - Temporary Salary Wages Other	13,598	13,598	16,694	13,598	13,598

Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	83804 - Athletic Services	569	624	1,018	518	518
	85104 - Athletic Supplies	798	382	1,114	345	345
<b>6623 - Boys Cross Country Total</b>		<b>14,965</b>	<b>14,604</b>	<b>18,826</b>	<b>14,461</b>	<b>14,461</b>
<b>6624 - Boys Football</b>	81202 - Temporary Salary Wages Other	33,720	33,720	33,720	25,275	25,275
	83804 - Athletic Services	8,397	10,172	14,361	8,799	8,799
	85104 - Athletic Supplies	26,226	20,130	10,146	17,338	17,338
<b>6624 - Boys Football Total</b>		<b>68,343</b>	<b>64,022</b>	<b>58,227</b>	<b>51,412</b>	<b>51,412</b>
<b>6625 - Boys Golf</b>	81202 - Temporary Salary Wages Other	3,905	3,905	3,905	3,904	3,904
	83804 - Athletic Services	2,825	3,150	3,384	2,760	2,760
	85104 - Athletic Supplies	1,215	2,529	1,717	2,157	2,157
<b>6625 - Boys Golf Total</b>		<b>7,945</b>	<b>9,584</b>	<b>9,005</b>	<b>8,821</b>	<b>8,821</b>
<b>6626 - Boys Ice Hockey</b>	81202 - Temporary Salary Wages Other	11,578	11,578	11,578	11,578	11,578
	83804 - Athletic Services	79,347	84,538	52,610	72,889	72,889
	85104 - Athletic Supplies	588	360	4,158	345	345
<b>6626 - Boys Ice Hockey Total</b>		<b>91,513</b>	<b>96,476</b>	<b>68,345</b>	<b>84,812</b>	<b>84,812</b>
<b>6627 - Boys Indoor Track</b>	81202 - Temporary Salary Wages Other	5,251	8,347	11,443	5,251	5,251
	83804 - Athletic Services	2,170	2,250	2,417	1,984	1,984
	85104 - Athletic Supplies	170	2,202	1,206	1,898	1,898
<b>6627 - Boys Indoor Track Total</b>		<b>7,591</b>	<b>12,799</b>	<b>15,066</b>	<b>9,133</b>	<b>9,133</b>
<b>6628 - Boys Lacrosse</b>	81202 - Temporary Salary Wages Other	8,347	8,347	11,443	8,347	8,347
	83804 - Athletic Services	2,826	2,106	2,670	1,812	1,812
	85104 - Athletic Supplies	474	781	2,236	690	690
<b>6628 - Boys Lacrosse Total</b>		<b>11,647</b>	<b>11,234</b>	<b>16,349</b>	<b>10,849</b>	<b>10,849</b>
<b>6629 - Boys Outdoor Track</b>	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	8,347
<b>6629 - Boys Outdoor Track Total</b>		<b>8,347</b>	<b>8,347</b>	<b>8,347</b>	<b>8,347</b>	<b>8,347</b>
<b>6630 - Boys Soccer</b>	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	11,443
	83804 - Athletic Services	4,585	5,905	4,692	5,089	5,089
	85104 - Athletic Supplies	789	548	757	432	432
<b>6630 - Boys Soccer Total</b>		<b>16,817</b>	<b>17,896</b>	<b>16,892</b>	<b>16,964</b>	<b>16,964</b>
<b>6631 - Boys Swimming</b>	81202 - Temporary Salary Wages Other	7,001	7,001	7,001	7,001	7,001
	83804 - Athletic Services	386	248	339	173	173
	85104 - Athletic Supplies	662	179	-	173	173
<b>6631 - Boys Swimming Total</b>		<b>8,048</b>	<b>7,428</b>	<b>7,339</b>	<b>7,347</b>	<b>7,347</b>
<b>6632 - Boys Tennis</b>	81202 - Temporary Salary Wages Other	4,712	4,712	7,808	4,712	4,712
	83804 - Athletic Services	-	1,289	-	1,121	1,121
	85104 - Athletic Supplies	522	685	2,371	604	604
<b>6632 - Boys Tennis Total</b>		<b>5,234</b>	<b>6,686</b>	<b>10,179</b>	<b>6,437</b>	<b>6,437</b>
<b>6633 - Boys Volleyball</b>	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	8,347

Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	83804 - Athletic Services	3,095	2,520	2,918	2,157	2,157
	85104 - Athletic Supplies	1,313	2,005	893	1,725	1,725
<b>6633 - Boys Volleyball Total</b>		<b>12,755</b>	<b>12,872</b>	<b>12,158</b>	<b>12,229</b>	<b>12,229</b>
<b>6634 - Boys Wrestling</b>	81202 - Temporary Salary Wages Other	8,863	8,347	8,347	8,863	8,863
	83804 - Athletic Services	1,755	1,743	1,907	1,466	1,466
	85104 - Athletic Supplies	1,002	809	1,041	690	690
<b>6634 - Boys Wrestling Total</b>		<b>11,620</b>	<b>10,899</b>	<b>11,294</b>	<b>11,019</b>	<b>11,019</b>
<b>6635 - Girls Basketball</b>	81202 - Temporary Salary Wages Other	8,347	11,443	11,443	8,347	8,347
	83804 - Athletic Services	5,316	5,957	6,936	5,176	5,176
	85104 - Athletic Supplies	823	581	5,622	518	518
<b>6635 - Girls Basketball Total</b>		<b>14,486</b>	<b>17,981</b>	<b>24,001</b>	<b>14,041</b>	<b>14,041</b>
<b>6636 - Girls Cheering</b>	81202 - Temporary Salary Wages Other	7,068	7,068	7,068	7,068	7,068
	83804 - Athletic Services	550	220	1,674	173	173
	85104 - Athletic Supplies	234	1,033	402	862	862
<b>6636 - Girls Cheering Total</b>		<b>7,852</b>	<b>8,321</b>	<b>9,144</b>	<b>8,103</b>	<b>8,103</b>
<b>6637 - Girls Cross Country</b>	83804 - Athletic Services	567	697	1,015	604	604
	85104 - Athletic Supplies	312	255	480	259	259
<b>6637 - Girls Cross Country Total</b>		<b>879</b>	<b>952</b>	<b>1,495</b>	<b>863</b>	<b>863</b>
<b>6638 - Girls Field Hockey</b>	81202 - Temporary Salary Wages Other	11,443	9,895	11,443	11,443	11,443
	83804 - Athletic Services	3,788	3,455	3,253	3,019	3,019
	85104 - Athletic Supplies	2,648	5,349	488	4,572	4,572
<b>6638 - Girls Field Hockey Total</b>		<b>17,879</b>	<b>18,699</b>	<b>15,184</b>	<b>19,034</b>	<b>19,034</b>
<b>6639 - Girls Gymnastics</b>	81202 - Temporary Salary Wages Other	7,808	7,808	7,808	7,808	7,808
	83804 - Athletic Services	1,237	1,029	1,038	862	862
	85104 - Athletic Supplies	281	1,270	-	1,121	1,121
<b>6639 - Girls Gymnastics Total</b>		<b>9,325</b>	<b>10,107</b>	<b>8,846</b>	<b>9,791</b>	<b>9,791</b>
<b>6640 - Girls Ice Hockey</b>	81202 - Temporary Salary Wages Other	8,482	10,030	8,482	8,482	8,482
	83804 - Athletic Services	3,558	3,905	35,441	3,364	3,364
	85104 - Athletic Supplies	210	5,423	220	4,658	4,658
<b>6640 - Girls Ice Hockey Total</b>		<b>12,250</b>	<b>19,358</b>	<b>44,143</b>	<b>16,504</b>	<b>16,504</b>
<b>6641 - Girls Indoor Track</b>	81202 - Temporary Salary Wages Other	13,598	16,694	16,694	13,598	13,598
	83804 - Athletic Services	2,170	2,300	2,417	1,984	1,984
	85104 - Athletic Supplies	170	2,202	404	1,898	1,898
<b>6641 - Girls Indoor Track Total</b>		<b>15,938</b>	<b>21,196</b>	<b>19,514</b>	<b>17,480</b>	<b>17,480</b>
<b>6642 - Girls Lacrosse</b>	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	11,443
	83804 - Athletic Services	2,511	2,342	3,694	1,984	1,984
	85104 - Athletic Supplies	436	677	205	604	604
<b>6642 - Girls Lacrosse Total</b>		<b>14,390</b>	<b>14,462</b>	<b>15,342</b>	<b>14,031</b>	<b>14,031</b>

Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
<b>6644 - Girls Soccer</b>	81202 - Temporary Salary Wages Other	14,539	11,443	11,443	14,539	14,539
	83804 - Athletic Services	4,666	4,399	4,150	3,796	3,796
	85104 - Athletic Supplies	675	1,162	412	1,035	1,035
<b>6644 - Girls Soccer Total</b>		<b>19,880</b>	<b>17,004</b>	<b>16,005</b>	<b>19,370</b>	<b>19,370</b>
<b>6645 - Girls Softball</b>	81202 - Temporary Salary Wages Other	14,539	14,539	14,539	14,539	14,539
	83804 - Athletic Services	3,302	3,990	2,450	3,450	3,450
	85104 - Athletic Supplies	908	3,800	1,988	3,278	3,278
<b>6645 - Girls Softball Total</b>		<b>18,748</b>	<b>22,330</b>	<b>18,977</b>	<b>21,267</b>	<b>21,267</b>
<b>6646 - Girls Swimming</b>	83804 - Athletic Services	7,056	3,029	8,320	2,587	2,587
	85104 - Athletic Supplies	662	3,798	422	3,278	3,278
<b>6646 - Girls Swimming Total</b>		<b>7,718</b>	<b>6,826</b>	<b>8,742</b>	<b>5,865</b>	<b>5,865</b>
<b>6647 - Girls Tennis</b>	81202 - Temporary Salary Wages Other	4,712	4,712	7,808	4,712	4,712
	83804 - Athletic Services	200	-	-	86	86
	85104 - Athletic Supplies	522	864	2,593	777	777
<b>6647 - Girls Tennis Total</b>		<b>5,434</b>	<b>5,576</b>	<b>10,401</b>	<b>5,575</b>	<b>5,575</b>
<b>6648 - Girls Volleyball</b>	81202 - Temporary Salary Wages Other	14,539	11,443	11,443	14,539	14,539
	83804 - Athletic Services	3,280	4,611	3,168	3,968	3,968
	85104 - Athletic Supplies	3,821	411	4,073	345	345
<b>6648 - Girls Volleyball Total</b>		<b>21,640</b>	<b>16,465</b>	<b>18,684</b>	<b>18,852</b>	<b>18,852</b>
<b>6649 - Fall Equipment Manager</b>	81202 - Temporary Salary Wages Other	8,000	8,000	7,619	2,998	2,998
<b>6649 - Fall Equipment Manager Total</b>		<b>8,000</b>	<b>8,000</b>	<b>7,619</b>	<b>2,998</b>	<b>2,998</b>
<b>6650 - Winter Spring Equipment Manager</b>	81202 - Temporary Salary Wages Other	-	-	-	-	-
<b>6650 - Winter Spring Equipment Manager Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6651 - Ticket Business Manager</b>	81202 - Temporary Salary Wages Other	3,905	3,719	3,905	-	-
<b>6651 - Ticket Business Manager Total</b>		<b>3,905</b>	<b>3,719</b>	<b>3,905</b>	<b>-</b>	<b>-</b>
<b>6655 - Cross Country</b>	81202 - Temporary Salary Wages Other	-	3,096	6,192	-	-
<b>6655 - Cross Country Total</b>		<b>-</b>	<b>3,096</b>	<b>6,192</b>	<b>-</b>	<b>-</b>
<b>6985 - Athletics Transportation - Boys</b>	83301 - Contracted Transportation	51,338	54,363	41,836	46,925	46,925
<b>6985 - Athletics Transportation - Boys Total</b>		<b>51,338</b>	<b>54,363</b>	<b>41,836</b>	<b>46,925</b>	<b>46,925</b>
<b>6986 - Athletics Transportation - Girls</b>	83301 - Contracted Transportation	39,793	50,922	31,351	43,906	43,906
<b>6986 - Athletics Transportation - Girls Total</b>		<b>39,793</b>	<b>50,922</b>	<b>31,351</b>	<b>43,906</b>	<b>43,906</b>
<b>Grand Total</b>		<b>808,563</b>	<b>839,696</b>	<b>824,140</b>	<b>820,942</b>	<b>816,835</b>





## Town of Arlington, Massachusetts

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### 7:45 p.m. Monthly Financial Report, M.Mason

#### Summary:

- From previous meeting 1/23/2020

#### ATTACHMENTS:

	Type	File Name	Description
▢	Budget Document	SC_Finance_Memo_-_Period_6.pdf	SC Finance Memo
▢	Budget Document	Reports_to_SC_-_Period_6.pdf	Finance Reports 1 23 2020



## *Arlington Public Schools*

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

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*Michael Mason, Jr.  
Chief Financial Officer*

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To: Arlington School Committee  
From: Michael Mason  
Re: Monthly Financial Reporting Packet  
Date: January 23, 2020

Attached you will find a copy of the monthly financial reporting packet for the period ending 12/31/2019. There are three different reports for your review. Included are separate monthly budget tracking reports for each of the three different funding source categories: general fund (town appropriation), grants funds (state and federal), and revolving accounts.

### **General Fund Report**

The general fund expenditure report includes spending through 12/31/2019, and is summarized by object code. This report is a year to date budget report, created directly from MUNIS. Combined with columns for our projections for the remainder of the year, we arrived at the 'available budget' total that you'll find in this report. The bottom line unencumbered balance is currently projected at \$415,171. It is important to note that this does not mean that we expect there to be a surplus, but instead represents the total remaining after all known expenses at the time of this report have been encumbered.

Please note that the transfer activity includes both future transfers and posted transfers. This was completed to align the budget more with actual spending per request of School Committee. Transfers between budget categories will be proposed at the last School Committee meeting of this fiscal year.

### **Grant Accounts Report**

The grant account report includes a year to date tracking of revenue and expenditure totals for each of our FY20 grant accounts. This report includes both federal and state grants. Currently all of these grants we included in our budget plan have been approved, and are active. Our current spending is in line with our budget plan, and we don't expect there to be any issues.

**Revolving Accounts Report**

The revolving account report includes year to date tracking of revenue and expenditure totals for each revolving account. The current projections are in line with the approved budget plan, and we don't expect there to be any budget issues.

Please feel free to contact the business office with any questions you may have.

**ARLINGTON PUBLIC SCHOOLS  
GENERAL FUND EXPENDITURE REPORT  
THRU DECEMBER 31, 2019**

<b>OBJECT DESCRIPTION</b>	<b>ORIGINAL APPROPRIATION</b>	<b>TRANSFERS</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>ENCUMBRANCES</b>	<b>PROJECTED ENCUMBRANCES</b>	<b>AVAILABLE BUDGET</b>
81111 - Administration Sal & Wages	5,224,289	205,000	5,429,289	2,277,346	3,149,463	-	2,480
81112 - TEACHER SALARY & WAGES	40,144,658	173,429	40,318,087	13,939,109	26,373,563	-	5,415
81113 - CUSTODIAL SALARIES	1,529,987	15,000	1,544,987	774,215	769,206	-	1,566
81114 - FOOD SERVICE SALARY WAGES	189,500	(50,000)	139,500	79,892	-	-	59,608
81115 - CLERICAL SALARIES	2,113,956	40,000	2,153,956	1,028,933	1,120,069	-	4,954
81116 - FULL TIME TEACHER AIDES SAL	3,981,261	-	3,981,261	1,556,512	2,341,811	-	82,938
81117 - OTHER FULL TIME SALARIES	2,811,759	210,000	3,021,759	1,299,454	1,719,403	-	2,902
81118 - PART TIME SALARY WAGES	187,822	10,000	197,822	77,813	96,219	20,500.97	3,289
81119 - SPED SUMMER SCHOOL(HARDY)	174,893	20,153	195,046	195,046	-	-	(0)
81120 - BUS MONITORS	24,985	-	24,985	4,000	-	4,160	16,825
81201 - TEMP SALARIES PROFESSIONAL	248,939	(130,000)	118,939	60,114	-	52,089	6,735
81202 - TEMPORARY SALARY WAGES OTHER	113,431	35,000	148,431	72,341	-	73,089	3,001
81203 - SUBSTITUTE TEACHERS DAY TO DAY	266,661	55,000	321,661	161,925	12,089	122,892	24,755
81204 - EXTENDED TERM SUB TEACHER	480,216	(76,879)	403,337	246,535	154,757	-	2,045
81205 - STUDENT ACTIVITY SUPPORT STIP	122,373	35,328	157,701	-	149,174	7,956	571
81206 - TEMPORARY CLERICAL HELP	29,982	-	29,982	13,157	-	8,972	7,853
81210 - ACADEMIC TEACHER LEADERSHIP	77,947	51,000	128,947	29,670	77,594	21,693	(10)
81215 - ADMINISTRATIVE STIPEND	71,559	5,290	76,849	9,690	67,136	-	22
81301 - OVERTIME PEAKLOAD REQUIREMENT	45,971	-	45,971	26,076	-	19,434	461
81302 - CUST/SNOW/ICE REMOVAL	14,991	20,000	34,991	13,102	-	19,652.39	2,237
81304 - MAINTENANCE SALARIES	610,871	(111,000)	499,871	223,287	226,493	50,000	91
81305 - MAINT/WK OUT OF CLASSIFICATION	7,163	-	7,163	189	-	4,371	2,603
81307 - PERMIT	-	12,565	12,565	12,565	-	-	0
81308 - OUT OF CLASSIFICATION SALARY	600	18,500	19,100	8,630	-	10,170	300
81310 - CALL BACK	8,994	8,000	16,994	10,480	-	6,160	354
81313 - AUTO ALLOWANCE	14,991	-	14,991	240	-	1,370	13,381
81314 - CUSTODIAL CLOTHING ALLOW	11,193	3,000	14,193	14,175	-	-	18
81316 - CUSTODIAL ABSENCE/VACATION	50,469	25,000	75,469	38,286	-	34,294	2,889
81318 - TEACHER ROOM MOVING	8,795	16,400	25,195	2,605	-	22,435	155
81320 - SKILLS STIPEND	2,499	1,000	3,499	1,615	1,885	-	(1)
81322 - OTHER STIPENDS	27,734	18,006	45,740	18,426	3,385	18,426	5,502
81323 - CUSTODIAL ATHLETIC EVENTS	15,518	-	15,518	5,546	-	8,319.02	1,653
81413 - LONGEVITY/TEACHERS	415,337	(22,500)	392,837	389,641	3,127	-	69
81414 - LONGEVITY ADMIN	14,189	7,270	21,459	21,455	-	-	4
81415 - LONGEVITY CLERICAL	24,636	4,240	28,876	28,874	-	-	2
81416 - LONGEVITY CUST	16,490	(2,525)	13,965	13,965	-	-	0
81730 - PENSIONS	2,399	1,800	4,199	1,716	2,402	-	82
81760 - CLOTHING ALLOWANCE	11,093	3,100	14,193	13,128	1,022	-	43

**ARLINGTON PUBLIC SCHOOLS  
GENERAL FUND EXPENDITURE REPORT  
THRU DECEMBER 31, 2019**

<b>OBJECT DESCRIPTION</b>	<b>ORIGINAL APPROPRIATION</b>	<b>TRANSFERS</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>ENCUMBRANCES</b>	<b>PROJECTED ENCUMBRANCES</b>	<b>AVAILABLE BUDGET</b>
82103 - POWER ELECTRICITY	652,070	320,000	972,070	411,561	188,439	372,050.89	19
82104 - NATURAL GAS	430,085	145,000	575,085	34,097	365,903	171,348.15	3,737
82403 - PLUMBING SERVICES	53,668	80,000	133,668	66,241	1,383	64,857.26	1,187
82404 - ROOF REPAIRS	9,288	-	9,288	2,074	3,676	-	3,538
82405 - FLOORING SUPPLIES/SERVICES	20,640	-	20,640	9,525	9,300	225.27	1,589
82407 - MASONRY SUPPLY SERVICES	4,691	6,200	10,891	4,500	-	6,300.00	91
82408 - ELECTRICAL SERVICES	25,895	(5,000)	20,895	7,804	13,066	-	25
82409 - GROUNDS SUPPLIES	11,916	(8,000)	3,916	980	2,300	-	636
82410 - PAINTING SERVICES	2,158	3,000	5,158	2,505	495	2,010.92	147
82411 - WINDOW GLASS SERVICE SUPPLIES	2,533	-	2,533	1,365	33	1,331.64	(197)
82412 - HVAC CONTRACTED SERVICES	44,097	16,000	60,097	29,562	6,177	23,384.96	973
82414 - BOILER CONTRACTED SERVICES	38,561	18,000	56,561	28,092	35	28,057.00	377
82415 - SNOW REMOVAL CONTRACTED	64,647	-	64,647	66	-	64,500.00	81
82420 - ELEVATOR MAINTENANCE REPAIRS	61,923	27,000	88,923	27,571	26,039	35,662.26	(349)
82703 - EQUIPMENT RENTAL	77,396	(8,000)	69,396	-	68,514	-	882
82904 - CUSTODIAL SUPPLIES CLEANING	406,347	98,000	504,347	180,190	281,550	42,378.92	229
82905 - EXTERMINATION SERVICES	7,037	-	7,037	750	250	500.00	5,537
82999 - MISC MAINTENANCE SERVICES	10,932	-	10,932	-	-	-	10,932
83101 - PROFESSIONAL TECH SERVICES	851,307	245,408	1,096,715	263,176	512,653	319,573.77	1,312
83102 - LEGAL SERVICES	176,779	-	176,779	77,012	62,988	14,023.04	22,756
83201 - TUITION OTHER SCHOOLS	6,092,846	(1,831,675)	4,261,171	1,298,733	2,767,155	121,976.64	73,307
83301 - CONTRACTED TRANSPORTATION	997,183	100,000	1,097,183	332,141	763,262	-	1,779
83302 - FIELD TRIPS	18,547	-	18,547	866	2,720	-	14,961
83303 - OTTO BUSING REIMBURSE	5,120	-	5,120	1,470	-	1,470.00	2,180
83402 - TELEPHONE/PAGERS	33,428	-	33,428	9,898	14,123	-	9,407
83403 - ADVERTISING	1,957	-	1,957	75	984	-	899
83404 - REPRODUCTION/PRINTING	9,991	2,300	12,291	1,369	293	1,075.96	9,553
83405 - POSTAGE	712	-	712	15	85	-	612
83802 - ENVIRONMENTAL SERVICES	1,595	-	1,595	4,041	539	3,502.82	(6,488)
83803 - SECURITY SERVICES	16,231	-	16,231	24,474	12,185	1,958.48	(22,387)
83804 - ATHLETIC SERVICES	165,705	-	165,705	50,170	23,789	26,381.18	65,365
83807 - INSURANCE	49,884	-	49,884	41,942	-	-	7,942
83808 - SAFETY EQUIP AND TESTING	690	-	690	-	-	-	690
84201 - OFFICE SUPPLIES	65,789	9,861	75,650	43,770	19,091	6,346.52	6,442
84303 - PLUMBING SUPPLIES	49,257	-	49,257	8,807	955	7,852.06	31,644
84306 - CARPENTRY SUPPLIES DOORS	51,414	-	51,414	10,451	6,861	3,590.17	30,511
84308 - ELECTRICAL SUPPLIES	18,107	-	18,107	3,424	1,375	2,048.71	11,260
84312 - HVAC SUPPLIES	25,051	-	25,051	7,441	5,485	1,955.29	10,170

**ARLINGTON PUBLIC SCHOOLS  
GENERAL FUND EXPENDITURE REPORT  
THRU DECEMBER 31, 2019**

<b>OBJECT DESCRIPTION</b>	<b>ORIGINAL APPROPRIATION</b>	<b>TRANSFERS</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>ENCUMBRANCES</b>	<b>PROJECTED ENCUMBRANCES</b>	<b>AVAILABLE BUDGET</b>
84321 - EQUIPMENT MAINTENANCE	32,545	15,000	47,545	22,824	3,031	19,792.33	1,898
84399 - MISC MAINTENANCE SUPPLIES	5,160	8,000	13,160	6,573	1,229	5,343.59	15
84802 - MOTOR VEHICLE REPAIR	102,145	(6,220)	95,925	38,518	48,588	-	8,819
84803 - GAS & OIL	35,412	6,220	41,632	20,100	21,529	-	3
84902 - FOOD SUPPLIES	45,836	19,768	65,604	8,751	13,866	-	42,988
85100 - EDUCATIONAL SUPPLIES	4,041	1,000	5,041	-	4,919	-	122
85101 - REPRO PAPER TONER SUPPLIES	99,380	-	99,380	47,203	14,574	32,628.82	4,974
85102 - TESTING MATERIALS	25,253	62	25,315	109	1,071	-	24,134
85103 - INSTRUCTIONAL MATERIALS	416,295	9,560	425,855	330,940	64,585	168,228.60	(137,899)
85104 - ATHLETIC SUPPLIES	74,185	-	74,185	24,881	9,400	15,480.10	24,424
85105 - INSTRUCTIONAL SOFTWARE	-	1,500	1,500	1,386	-	1,386.00	(1,272)
85106 - TEXTBOOKS BOOKS PERIODICALS	123,415	2,220	125,635	138,613	54,389	84,224.17	(151,592)
85110 - INSTRUCTION EQUIPMENT	11,722	3,864	15,586	10,314	3,215	7,098.95	(5,042)
85201 - MEDICAL SURGICAL SUPPLIES	90,849	-	90,849	6,967	16,755	-	67,127
85802 - COMPUTER SUPPLIES	60,025	-	60,025	56,023	3,251	52,772.31	(52,021)
85803 - GRADUATION SERVICE CEREMONIES	11,869	3,278	15,147	-	7,800	-	7,347
85804 - COMPUTER SOFTWARE	230,629	-	230,629	159,176	21,915	37,261.20	12,277
85806 - MISC SUPPLIES	2,221	(926)	1,295	622	501	120.92	51
87101 - BUSINESS TRAVEL	6,248	-	6,248	1,550	3,120	-	1,578
87105 - WORKSHOPS STIPENDS/GREEN SLIP	8,823	-	8,823	912	-	912.00	6,999
87106 - Graduate Course Reimbursement	13,129	10,000	23,129	5,889	16,963	-	277
87202 - TRAINING EDUC CONF & ATTENDANC	248,630	21,673	270,303	137,076	106,347	30,728.54	(3,849)
87301 - PROFESSIONAL AFFILIATIONS	61,148	5,939	67,087	38,062	3,656	34,405.57	(9,036)
87601 - COURT JUDGEMENTS SETTLEMENT	497	24,503	25,000	-	-	25,000	-
88501 - CAPITAL EQUIPMENT/FURNITURE	4,024	(4,024)	-	-	-	-	-
88502 - COMPUTER NETWORK TELECOM	2,662	-	2,662	2,131	-	500	31
88550 - COMPUTER EQUIPMENT HARDWARE	16,680	100,000	116,680	-	-	100,000	16,680
88560 - SPACE RENTAL	40,688	(40,688)	-	-	-	-	-
<b>Grand Total</b>	<b>71,427,139</b>	<b>-</b>	<b>71,427,139</b>	<b>26,714,530</b>	<b>41,851,208</b>	<b>2,446,230</b>	<b>415,171</b>

**ARLINGTON PUBLIC SCHOOLS  
GRANT FINANCIAL REPORT  
THRU DECEMBER 31, 2019**

GRANT NAME	OBJECT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	PROJECTED TO COMPLETION	AVAILABLE BUDGET
Metco Grant	7330 - STATE REVENUE	(534,449)	(83,912)	-	(450,537)	-
	81111 - Administration Sal & Wages	104,192	36,326	-	67,866	-
	81112 - TEACHER SALARY & WAGES	83,835	29,653	4,822	49,360	-
	81116 - FULL TIME TEACHER AIDES SAL	79,600	11,043	14,412	54,145	-
	81201 - TEMP SALARIES PROFESSIONAL	11,345	710	-	10,635	-
	81202 - TEMPORARY SALARY WAGES OTHER	5,400	630	-	4,770	-
	83101 - PROFESSIONAL TECH SERVICES	20,582	-	1,000	19,582	-
	83301 - CONTRACTED TRANSPORTATION	217,510	65,175	132,440	19,895	-
	84201 - OFFICE SUPPLIES	1,120	-	-	1,120	-
	87202 - TRAINING EDUC CONF & ATTENDANC	5,300	-	2,969	2,331	-
	87301 - PROFESSIONAL AFFILIATIONS	1,850	403	700	748	-
	88550 - COMPUTER EQUIPMENT HARDWARE	3,715	547	768	2,400	-
<b>Metco Grant Total Revenue</b>		<b>(534,449)</b>	<b>(83,912)</b>	<b>-</b>	<b>(450,537)</b>	<b>-</b>
<b>Metco Grant Total Expense</b>		<b>534,449</b>	<b>144,486</b>	<b>157,111</b>	<b>232,852</b>	<b>-</b>
Special Ed Early Ed	7310 - FEDERAL REVENUE THRU STATE	(42,377)	(9,734)	-	(32,643)	-
	81112 - TEACHER SALARY & WAGES	30,832	10,673	21,345	(1,186)	-
	81201 - TEMP SALARIES PROFESSIONAL	900	-	-	900	-
	81731 - MTRB PENSION	2,775	-	-	2,775	-
	83101 - PROFESSIONAL TECH SERVICES	4,350	1,050	3,300	-	-
	85100 - EDUCATIONAL SUPPLIES	3,520	3,148	-	372	-
<b>Special Ed Early Ed Total Revenue</b>		<b>(42,377)</b>	<b>(9,734)</b>	<b>-</b>	<b>(32,643)</b>	<b>-</b>
<b>Special Ed Early Ed Total Expense</b>		<b>42,377</b>	<b>14,871</b>	<b>24,645</b>	<b>2,861</b>	<b>-</b>
Sped 94-142 Allocation	7310 - FEDERAL REVENUE THRU STATE	(1,524,109)	(391,739)	-	(1,132,370)	-
	81111 - Administration Sal & Wages	46,844	16,215	32,431	(1,802)	-
	81112 - TEACHER SALARY & WAGES	1,307,353	484,775	887,691	(77,043)	-
	81201 - TEMP SALARIES PROFESSIONAL	8,745	-	-	8,745	-
	81731 - MTRB PENSION	121,878	-	-	121,878	-
	83101 - PROFESSIONAL TECH SERVICES	39,289	-	-	39,289	-
<b>Sped 94-142 Allocation Total Revenue</b>		<b>(1,524,109)</b>	<b>(391,739)</b>	<b>-</b>	<b>(1,132,370)</b>	<b>-</b>
<b>Sped 94-142 Allocation Total Expense</b>		<b>1,524,109</b>	<b>500,990</b>	<b>920,122</b>	<b>91,067</b>	<b>-</b>
Title I Distribution	7310 - FEDERAL REVENUE THRU STATE	(186,970)	(44,961)	-	(142,009)	-
	81111 - Administration Sal & Wages	5,000	5,000	-	-	-
	81112 - TEACHER SALARY & WAGES	31,012	10,805	21,470	(1,263)	-
	81116 - FULL TIME TEACHER AIDES SAL	104,652	41,651	66,134	(3,134)	-
	81201 - TEMP SALARIES PROFESSIONAL	39,500	-	-	39,500	-
	81202 - TEMPORARY SALARY WAGES OTHER	250	-	-	250	-
	81731 - MTRB PENSION	2,791	-	-	2,791	-
	85106 - TEXTBOOKS BOOKS PERIODICALS	3,500	909	-	2,591	-
	87105 - WORKSHOPS STIPENDS/GREEN SLIP	265	-	-	265	-

**ARLINGTON PUBLIC SCHOOLS  
GRANT FINANCIAL REPORT  
THRU DECEMBER 31, 2019**

GRANT NAME	OBJECT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	PROJECTED TO COMPLETION	AVAILABLE BUDGET
<b>Title I Distribution Total Revenue</b>		(186,970)	(44,961)	-	(142,009)	-
<b>Title I Distribution Total Expense</b>		186,970	58,365	87,604	41,000	-
Title II A Improving Teacher Quality	7310 - FEDERAL REVENUE THRU STATE	(79,654)	(7,965)	-	(71,689)	-
	81201 - TEMP SALARIES PROFESSIONAL	44,500	2,175	-	42,325	-
	83101 - PROFESSIONAL TECH SERVICES	9,997	1,300	6,004	2,693	-
	87105 - WORKSHOPS STIPENDS/GREEN SLIP	1,000	-	-	1,000	-
	87203 - TITLE II Covenant Sch Training	759	-	-	759	-
	87207 - Title II St Agnes Training	2,597	-	-	2,597	-
	87208 - TITLE IIA-ARL CATHOLIC	6,201	1,465	215	4,521	-
	87301 - PROFESSIONAL AFFILIATIONS	14,600	-	-	14,600	-
<b>Title IIA Improving Teacher Quality Total Revenue</b>		(79,654)	(7,965)	-	(71,689)	-
<b>Title IIA Improving Teacher Quality Total Expense</b>		79,654	4,940	6,219	68,495	-
Title III ELL	7310 - FEDERAL REVENUE THRU STATE	(40,241)	(4,024)	-	(36,217)	-
	81201 - TEMP SALARIES PROFESSIONAL	35,282	500	-	34,782	-
	83101 - PROFESSIONAL TECH SERVICES	800	-	-	800	-
	85103 - INSTRUCTIONAL MATERIALS	1,668	-	-	1,668	-
	87105 - WORKSHOPS STIPENDS/GREEN SLIP	2,491	-	-	2,491	-
<b>Title III ELL Total Revenue</b>		(40,241)	(4,024)	-	(36,217)	-
<b>Title III ELL Total Expense</b>		40,241	500	-	39,741	-
Consolidated Health Services Affiliated Grant	7330 - STATE REVENUE	(5,000)	-	-	(5,000)	-
	87202 - TRAINING EDUC CONF & ATTENDANC	4,000	3,000	-	1,000	-
	81117 - OTHER FULL TIME SALARIES	1,000	795	-	205	-
<b>CHSA Total Revenue</b>		(5,000)	-	-	(5,000)	-
<b>CHSA Total Expense</b>		5,000	3,795	-	1,205	-
Safe & Supportive Schools	7330 - STATE REVENUE	(7,500)	(750)	-	(6,750)	-
	81201 - TEMP SALARIES PROFESSIONAL	3,000	-	-	3,000	-
	87105 - WORKSHOPS STIPENDS/GREEN SLIP	4,500	-	4,500	-	-
<b>Safe Schools Total Revenue</b>		(7,500)	(750)	-	(6,750)	-
<b>Safe Schools Total Expense</b>		7,500	-	4,500	3,000	-

<b>Grand Total Grant Revenues</b>		(2,420,300)	(543,085)	-	(1,877,215)	-
<b>Grand Total Grant Expenses</b>		2,420,300	727,947	1,200,202	480,221	-



**ARLINGTON PUBLIC SCHOOLS  
REVOLVING FUND EXPENDITURE REPORT  
THRU DECEMBER 31, 2019**

REVOLVING DESCRIPTION	OBJECT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	PROJECTED TO COMPLETION	AVAILABLE BUDGET
Athletic Fees	7289 - Miscellaneous Revenue	(260,000)	(171,493)	-	(88,507)	-
	81202 - Temporary Salary Wages Other	260,000	154,981	-	96,074	8,945
	85104 - Athletic Supplies	-	8,945	-	(8,945)	(8,945)
<b>Athletic Fees Total Revenue</b>		<b>(260,000)</b>	<b>(171,493)</b>	<b>-</b>	<b>(88,507)</b>	<b>-</b>
<b>Athletic Fees Total Expense</b>		<b>260,000</b>	<b>163,926</b>	<b>-</b>	<b>87,129</b>	<b>-</b>
Athletics Ticket Sales	7289 - Miscellaneous Revenue	(40,000)	(18,045)	-	(21,955)	-
	81202 - Temporary Salary Wages Other	40,000	3,429	-	28,398	8,174
	8300 - Contracted Services	-	6,793	-	-	(6,793)
	8350 - Curriculum Supplies	-	1,381	-	-	(1,381)
<b>Athletic Ticket Sales Total Revenue</b>		<b>(40,000)</b>	<b>(18,045)</b>	<b>-</b>	<b>(21,955)</b>	<b>-</b>
<b>Athletic Ticket Sales Total Expense</b>		<b>40,000</b>	<b>11,602</b>	<b>-</b>	<b>28,398</b>	<b>-</b>
Bishop Bus Fees	7289 - Miscellaneous Revenue	(20,000)	(31,450)	-	11,450	-
	8300 - Contracted Services	20,000	788	-	19,213	-
<b>Bishop Bus Total Revenue</b>		<b>(20,000)</b>	<b>(31,450)</b>	<b>-</b>	<b>11,450</b>	<b>-</b>
<b>Bishop Bus Total Expense</b>		<b>20,000</b>	<b>788</b>	<b>-</b>	<b>19,213</b>	<b>-</b>
Building Rental Fees	7289 - Miscellaneous Revenue	(350,000)	(105,499)	-	(244,501)	-
	8092 - Custodial/Overtime	150,000	61,404	-	88,596	-
	82103 - Power Electricity	200,000	-	-	200,000	-
	8300 - Contracted Services	-	19,801	11,097	(30,897)	-
	8350 - Curriculum Supplies	-	-	-	-	-
	8659 - Instructional Equipment	-	-	100	(100)	-
<b>Building Rental Total Revenue</b>		<b>(350,000)</b>	<b>(105,499)</b>	<b>-</b>	<b>(244,501)</b>	<b>-</b>
<b>Building Rental Total Expense</b>		<b>350,000</b>	<b>81,205</b>	<b>11,197</b>	<b>257,598</b>	<b>-</b>
Circuit Breaker	7310 - Federal Revenue Thru State	(2,317,327)	(1,307,575)	-	(1,009,752)	-
	83201 - Tuition Other Schools	2,317,327	843,230	1,504,406	(30,309)	-
<b>Circuit Breaker Total Revenue</b>		<b>(2,317,327)</b>	<b>(1,307,575)</b>	<b>-</b>	<b>(1,009,752)</b>	<b>-</b>
<b>Circuit Breaker Total Expense</b>		<b>2,317,327</b>	<b>843,230</b>	<b>1,504,406</b>	<b>(30,309)</b>	<b>-</b>
Foreign Exchange	7289 - Miscellaneous Revenue	(325,000)	(135,237)	-	(189,763)	-
	85103 - Instructional Materials	285,000	7,024	16,080	261,896	-
	87202 - Training Educ Conf & Attendanc	40,000	46,788	1,100	(7,888)	-
<b>Foreign Visa Total Revenue</b>		<b>(325,000)</b>	<b>(135,237)</b>	<b>-</b>	<b>(189,763)</b>	<b>-</b>
<b>Foreign Visa Total Expense</b>		<b>325,000</b>	<b>53,812</b>	<b>17,180</b>	<b>254,008</b>	<b>-</b>
Instrumental Music Fees	7289 - Miscellaneous Revenue	(148,265)	(85,598)	-	(62,667)	-
	81112 - Teacher Salary & Wages	148,265	76,424	-	71,841	-
	8300 - Contracted Services	-	-	-	-	-
<b>Instrumental Music Total Revenue</b>		<b>(148,265)</b>	<b>(85,598)</b>	<b>-</b>	<b>(62,667)</b>	<b>-</b>
<b>Instrumental Music Total Expense</b>		<b>148,265</b>	<b>76,424</b>	<b>-</b>	<b>71,841</b>	<b>-</b>
Menotomy Preschool	7289 - Miscellaneous Revenue	(142,000)	(205,540)	-	63,540	-
	81112 - Teacher Salary & Wages	142,000	70,640	47,211	24,149	-

**ARLINGTON PUBLIC SCHOOLS  
REVOLVING FUND EXPENDITURE REPORT  
THRU DECEMBER 31, 2019**

REVOLVING DESCRIPTION	OBJECT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	PROJECTED TO COMPLETION	AVAILABLE BUDGET
	81116 - Full Time Teacher Aides Sal	-	6,012	-	(6,012)	-
<b>Menotomy Preschool Total Revenue</b>		<b>(142,000)</b>	<b>(205,540)</b>	<b>-</b>	<b>63,540</b>	<b>-</b>
<b>Menotomy Preschool Total Expense</b>		<b>142,000</b>	<b>76,652</b>	<b>47,211</b>	<b>18,137</b>	<b>-</b>
Peirce Field Rental	7289 - Miscellaneous Revenue	(22,000)	(19,975)	-	(2,025)	-
	8350 - Curriculum Supplies	-	759	-	(759)	-
	83804 - Athletic Services	22,000	7,545	-	14,455	-
<b>Peirce Field Rental Total Revenue</b>		<b>(22,000)</b>	<b>(19,975)</b>	<b>-</b>	<b>(2,025)</b>	<b>-</b>
<b>Peirce Field Rental Total Expense</b>		<b>22,000</b>	<b>8,304</b>	<b>-</b>	<b>13,696</b>	<b>-</b>
Traffic Supervisory Rebilling	7289 - Miscellaneous Revenue	(17,928)	-	-	(17,928)	-
	8350 - Curriculum Supplies	17,928	-	-	17,928	-
<b>Traffic Supervisor Rebilling Total Revenue</b>		<b>(17,928)</b>	<b>-</b>	<b>-</b>	<b>(17,928)</b>	<b>-</b>
<b>Traffic Supervisor Rebilling Total Expense</b>		<b>17,928</b>	<b>-</b>	<b>-</b>	<b>17,928</b>	<b>-</b>
Tuition In Revolving	7289 - Miscellaneous Revenue	(90,000)	(10,142)	-	(79,858)	-
	83201 - Tuition Other Schools	90,000	-	-	90,000	-
<b>Tuition In Total Revenue</b>		<b>(90,000)</b>	<b>(10,142)</b>	<b>-</b>	<b>(79,858)</b>	<b>-</b>
<b>Tuition In Total Expense</b>		<b>90,000</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>-</b>
AEA President Salary Offset	7289 - Miscellaneous Revenue	(15,671)	-	-	(15,671)	-
	81112 - Teacher Salary & Wages	15,671	-	-	15,671	-
<b>AEA President Offset Total Revenue</b>		<b>(15,671)</b>	<b>-</b>	<b>-</b>	<b>(15,671)</b>	<b>-</b>
<b>AEA President Offset Total Expense</b>		<b>15,671</b>	<b>-</b>	<b>-</b>	<b>15,671</b>	<b>-</b>
<b>Total Revolving Revenue</b>		<b>(3,748,191)</b>	<b>(2,090,554)</b>	<b>-</b>	<b>(1,657,637)</b>	<b>-</b>
<b>Total Revolving Expense</b>		<b>3,748,191</b>	<b>1,315,942</b>	<b>1,579,994</b>	<b>843,310</b>	<b>-</b>



## **Town of Arlington, Massachusetts**

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**7:55 p.m. Superintendent's Report, K. Bodie**

**Summary:**

- AHS Building Project Update



## **Town of Arlington, Massachusetts**

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### **8:15 p.m. Consent Agenda**

#### **Summary:**

\*Approval of Warrant: Warrant 20150, Dated 1/28/2020 in the amount of \$1,228,068.17

\*Approval of Minutes 1/9/2020, and 1/23/2020

\*Approval of AHS MASC Student Council Conference Hyannis March 2020.

#### **ATTACHMENTS:**

Type	File Name	Description
▢ Warrant	warrant_20150_1_28_2020.pdf	Warrant 20150 1 28 2020
▢ Minutes	01_09_2020_sc_minutes_final.pdf	01 09 2020 School Committee minutes
▢ Minutes	01_23_2020_School_Committee_Meeting_final.pdf	01 23 2020 School Committee minutes
▢ Trip Approval	MASC_CONF_AHS_STUDENT_C_MARCH_20.pdf	MASC Conference AHS Student Council March 2020

01/23/2020 08:11  
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TOWN OF ARLINGTON  
PRELIMINARY

TOWN OF ARLINGTON

SC

P 1  
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DATE: 01/28/2020 WARRANT: 20150 AMOUNT: \$ 1,228,068.17

PAY TO EACH OF THE PERSONS NAMED IN THE ATTACHED WARRANT THE  
SUMS SET AGAINST THEIR RESPECTIVE NAMES, AMOUNTING IN THE  
AGGREGATE, AND CHARGE THE SAME TO APPROPRIATIONS OR ACCOUNTS  
INDICATED.

TOWN MANAGER

COMPTROLLER

01/23/2020 08:11  
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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LIST

P 3  
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CASH ACCOUNT: 0000.

104013

VENDOR 8304

WARRANT: 20150

01/28/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
32432 AHOLD FINANCIAL SERVIC	00003 11573220 INV	01/28/2020				176265			
1 15125145 84902 3520	BRACKETT FOOD					93.64			371384
	Invoice Net					93.64			
32432 AHOLD FINANCIAL SERVIC	00003 11573420 INV	01/28/2020				176264			371385
1 15126145 84902 3520	GIBBS FOOD SUPPL					72.23			
	Invoice Net					72.23			
32432 AHOLD FINANCIAL SERVIC	00003 202051 INV	01/28/2020				176269			371549
1 02016566 84902 2210	MMGT PRINC HS FOOD					54.00			
	Invoice Net					54.00			
32432 AHOLD FINANCIAL SERVIC	00003 11573020 INV	01/28/2020				176270			371683
1 15127260 84902 3520	PEIRCE FOOD SUPPL					171.35			
	Invoice Net					171.35			
32432 AHOLD FINANCIAL SERVIC	00003 11573220 INV	01/28/2020				176266			371830
1 15125145 84902 3520	BRACKETT FOOD					68.45			
	Invoice Net					68.45			
32432 AHOLD FINANCIAL SERVIC	00003 11573220 INV	01/28/2020				176257			372090
1 15125145 84902 3520	BRACKETT FOOD					68.91			
	Invoice Net					68.91			
32432 AHOLD FINANCIAL SERVIC	00003 11573220 INV	01/28/2020				176224			372091
1 15125145 84902 3520	BRACKETT FOOD					44.60			
	Invoice Net					44.60			
32432 AHOLD FINANCIAL SERVIC	00003 11573420 INV	01/28/2020				176273			372092
1 15126145 84902 3520	GIBBS FOOD SUPPL					165.79			
	Invoice Net					165.79			
	CHECK TOTAL					1,354.73			
32432 AHOLD FINANCIAL SERVIC	00003 200119 INV	01/28/2020				176241			371078
1 02036518 85103 2415	FAM/CONS S INSTRUCT					41.72			
	Invoice Net					41.72			
	CHECK TOTAL					41.72			
34814 AMAZON	00002 203578 INV	01/28/2020				864545848975			371831
1 02016507 84201 2430	SEC EDUC OFFICE					144.87			
	Invoice Net					144.87			
34814 AMAZON	00002 200818 INV	01/28/2020				455889394577			371832
1 1336765 84201 6200	GEN ADMIN OFFICE					49.99			
	Invoice Net					49.99			
34814 AMAZON	00002 200818 INV	01/28/2020				639739449468			371833
1 1336765 84201 6200	GEN ADMIN OFFICE					467.42			
	Invoice Net					467.42			
34814 AMAZON	00002 200818 INV	01/28/2020				8889948695544			371834
1 1336765 84201 6200	GEN ADMIN OFFICE					22.51			
	Invoice Net					22.51			
34814 AMAZON	00002 200818 INV	01/28/2020				477865769963			371835
1 1336765 84201 6200	GEN ADMIN OFFICE					57.99			
	Invoice Net					57.99			
34814 AMAZON	00002 200818 INV	01/28/2020				756649676946			371836

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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 20150

01/28/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02636575 87106	2357		PROF DEV	Grad Cours	255.00			
				Invoice Net		255.00			
				CHECK TOTAL		510.00			
37800	BAL A VIS X INC		00000	203789 INV	01/28/2020	202003	371550		
	1 1951 84000			COLLEGE F	MISC EXP	322.00			
				Invoice Net		322.00			
				CHECK TOTAL		322.00			
25402	BALBONI, RONALD		00000	INV	01/28/2020	20397	371256		
	1 02026626 83804	3510		ATHL/HOCKE	ATHLETIC	84.00			
				Invoice Net		84.00			
				CHECK TOTAL		84.00			
24583	BAYSTATE INTERPRETERS,		00000	200548 INV	01/28/2020	306714	371913		
	1 02456857 83101	2330		SPED CONTR	PROF TECH	140.00			
				Invoice Net		140.00			
				CHECK TOTAL		140.00			
37624	BETHEL, ROBERT H		00000	11637220 INV	01/28/2020	12/2/19-1/10/20VIOLN	371980		
	1 14856542 83101	3520		HS INSTRUM	PROF TECH	996.00			
				Invoice Net		996.00			
				CHECK TOTAL		996.00			
37862	BOCELLI, PETER		00000	INV	01/28/2020	20261	371945		
	1 02026635 83804	3510		ATH/G/BB	ATHLETIC	62.00			
				Invoice Net		62.00			
				CHECK TOTAL		62.00			
30164	BOEGLIN, EUGENE		00000	INV	01/28/2020	20211	371943		
	1 02026622 83804	3510		ATHL/BASKB	ATHLETIC	62.00			
				Invoice Net		62.00			
30164	BOEGLIN, EUGENE		00000	INV	01/28/2020	20390	371944		
	1 02026622 83804	3510		ATHL/BASKB	ATHLETIC	62.00			
				Invoice Net		62.00			
				CHECK TOTAL		124.00			
29256	BOLT, DAN		00000	INV	01/28/2020	20351	371474		
	1 02026622 83804	3510		ATHL/BASKB	ATHLETIC	62.00			
				Invoice Net		62.00			
				CHECK TOTAL		62.00			
22234	THE BOOK RACK		00001	202707 INV	01/28/2020	101330	371684		
	1 14118111, 85106	2410		MULTI LIB	TEXTBOOKS	2,992.38			
				Invoice Net		2,992.38			
				CHECK TOTAL		2,992.38			

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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 104013 VENDOR: 8304 WARRANT: 20150 01/28/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1.02216506	85101	2430	ELEM EDUC	REPRO SUPP		107.64			
			Invoice Net			107.64			
						CHECK TOTAL	718.32		
33925 CAO, XIAOHUI			00000	203410 INV	01/28/2020	REIM BUREAU OF ED	371685		
1 178	83101	2353	MANDARIN	PROF TECH		109.00			
			Invoice Net			109.00			
						CHECK TOTAL	109.00		
37470 CAPACHETTI, LESLIE			00000	203895 INV	01/28/2020	12513	371806		
1 1336770	81112	6200	ADULT ED	INSTRUCT		100.00			
			Invoice Net			100.00			
37470 CAPACHETTI, LESLIE			00000	204017 INV	01/28/2020	12514	372085		
1 1336770	81112	6200	ADULT ED	INSTRUCT		70.00			
			Invoice Net			70.00			
						CHECK TOTAL	170.00		
32711 CARCEO, GINA			00000	204003 INV	01/28/2020	REIMB DOT PYHS+CERT	371919		
1 02816970	87301	3300	TRANS ED	PROF AFFLI		130.00			
			Invoice Net			130.00			
						CHECK TOTAL	130.00		
26998 CARLSON, CHRIS			00000	200550 INV	01/28/2020	REIMB MILEGE-DEC 19	371739		
1 02456806	87101	2110	SPED ADM M	BUS TRAVEL		251.14			
			Invoice Net			251.14			
						CHECK TOTAL	251.14		
24185 CENGAGE LEARNING INC			00009	203650 INV	01/28/2020	690814938	371391		
1 02486745	85106	2410	C&I SOC ST	TEXTBOOKS		824.73			
			Invoice Net			824.73			
						CHECK TOTAL	824.73		
20788 CENTRAL PAPER PRODUCTS			00001	202585 INV	01/28/2020	1792044	372009		
1 03034309	835000		FOOD SERV	FOOD SERV		886.09			
			Invoice Net			886.09			
20788 CENTRAL PAPER PRODUCTS			00001	202585 INV	01/28/2020	1792045	372010		
1 03034309	835000		FOOD SERV	FOOD SERV		370.86			
			Invoice Net			370.86			
20788 CENTRAL PAPER PRODUCTS			00001	202585 INV	01/28/2020	1793799	372011		
1 03034309	835000		FOOD SERV	FOOD SERV		117.24			
			Invoice Net			117.24			
20788 CENTRAL PAPER PRODUCTS			00001	202585 INV	01/28/2020	1793800	372012		
1 03034309	835000		FOOD SERV	FOOD SERV		1,303.31			
			Invoice Net			1,303.31			
20788 CENTRAL PAPER PRODUCTS			00001	202585 INV	01/28/2020	1796902	372013		
1 03034309	835000		FOOD SERV	FOOD SERV		381.24			
			Invoice Net			381.24			



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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 20150

01/28/2020

VENDOR	G/L ACCOUNTS	R	PG	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
CHECK TOTAL						125.00			
71022 CONCEISON, JAMES	1 02026622 83804	3510	00000	INV 01/28/2020		20350	371476		
			ATHL/BASKB	ATHLETIC		62.00			
			Invoice Net			62.00			
71022 CONCEISON, JAMES	1 02026635 83804	3510	00000	INV 01/28/2020		20259	371477		
			ATH/G/BB	ATHLETIC		62.00			
			Invoice Net			62.00			
71022 CONCEISON, JAMES	1 02026635 83804	3510	00000	INV 01/28/2020		20364	371478		
			ATH/G/BB	ATHLETIC		62.00			
			Invoice Net			62.00			
CHECK TOTAL						186.00			
12853 CONSILVIO, EDWARD	1 02026635 83804	3510	00000	INV 01/28/2020		20326	371480		
			ATH/G/BB	ATHLETIC		84.00			
			Invoice Net			84.00			
CHECK TOTAL						84.00			
18276 CROWELL, SCOTT	1 02026640 83804	3510	00000	INV 01/28/2020		20318	371258		
			ATH/G/I.H.	ATHLETIC		84.00			
			Invoice Net			84.00			
CHECK TOTAL						84.00			
27227 CZAR, PAUL	1 02026640 83804	3510	00000	INV 01/28/2020		20316	371259		
			ATH/G/I.H.	ATHLETIC		84.00			
			Invoice Net			84.00			
CHECK TOTAL						84.00			
18399 DEVEREAUX	1 02456851 83201	9300	00002	200537 INV 01/28/2020		349825	371744		
			OOD RESIDE	TUITION		2,569.59			
			Invoice Net			2,569.59			
CHECK TOTAL						2,569.59			
18399 DEVEREAUX	1 02456851 83201	9300	00002	200538 INV 01/28/2020		340166	371746		
			OOD RESIDE	TUITION		5,139.18			
			Invoice Net			5,139.18			
CHECK TOTAL						5,139.18			
18399 DEVEREAUX	1 02456848 83201	9300	00002	201545 INV 01/28/2020		358055	371747		
			TUITION DY	TUITION		4,201.95			
			Invoice Net			4,201.95			
CHECK TOTAL						4,201.95			
27956 DISCOUNT MAGAZINE SUBS	1 02016563 85106	2410	00000	203424 INV 01/28/2020		9484053	371392		
			LIBRARY/ME	TEXTBOOKS		513.52			
			Invoice Net			513.52			
CHECK TOTAL						513.52			

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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LIST

INVOICE LIST

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CASH ACCOUNT: 0000

104013

VENDOR: 8304

WARRANT: 20150

01/28/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	197.89		
71537 FARLEY, ROSEMARY A	00000			INV	01/28/2020	20349	371481		
1 02026639 83804 3510				ATH/G/GYM	ATHLETIC	89.00			
				Invoice Net		89.00			
						CHECK TOTAL	89.00		
35901 FERRARO, SUSAN LEGER	00000	11677720		INV	01/28/2020	80880-54694	371837		
1 15123160 8306 3520				THOMPSON	PROF. DEVL	375.00			
				Invoice Net		375.00			
						CHECK TOTAL	375.00		
34119 FLYNN, JOE	00000			INV	01/28/2020	11672	371950		
1 02026626 83804 3510				ATHL/HOCKE	ATHLETIC	62.00			
				Invoice Net		62.00			
						CHECK TOTAL	62.00		
30300 FOLLETT SCHOOL SOLUTIO	00001	203160		INV	01/28/2020	1385256	371394		
1 02096506 85106 2410				ELEM EDUC	TEXTBOOKS	192.23			
				Invoice Net		192.23			
30300 FOLLETT SCHOOL SOLUTIO	00001	202304		INV	01/28/2020	568211	372095		
1 02016563 85106 2410				LIBRARY/ME	TEXTBOOKS	595.92			
				Invoice Net		595.92			
						CHECK TOTAL	788.15		
36240 FORREST, DEREK	00000			INV	01/28/2020	20317	371260		
1 02026626 83804 3510				ATHL/HOCKE	ATHLETIC	84.00			
				Invoice Net		84.00			
						CHECK TOTAL	84.00		
31933 GAIN, BRYAN	00000			INV	01/28/2020	20334	371951		
1 02026622 83804 3510				ATHL/BASKB	ATHLETIC	84.00			
				Invoice Net		84.00			
						CHECK TOTAL	84.00		
37605 GORDON FOOD SERVICE IN	00002	202691		INV	01/28/2020	199742468	371511		
1 03034309 835001				FOOD SERV	FOOD SERVICE	259.77			
				Invoice Net		259.77			
37605 GORDON FOOD SERVICE IN	00002	202691		INV	01/28/2020	199909092	372017		
1 03034309 835001				FOOD SERV	FOOD SERVICE	81.78			
				Invoice Net		81.78			
37605 GORDON FOOD SERVICE IN	00002	202691		INV	01/28/2020	199909094	372018		
1 03034309 835001				FOOD SERV	FOOD SERVICE	298.16			
				Invoice Net		298.16			
37605 GORDON FOOD SERVICE IN	00002	202691		INV	01/28/2020	199909096	372019		
1 03034309 835001				FOOD SERV	FOOD SERVICE	78.29			
				Invoice Net		78.29			

TOWN OF ARLINGTON 01/20/00 08:00 AM  
PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 104013 VENDOR: 8304 WARRANT: 20150 01/28/2020

VENDOR	G/L ACCOUNTS	R	PO:	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
26773	HMPH ARCHITECTS, INC	00000	201695	INV	01/28/2020	27340	371689		
	1 6251231 582019			HIGH SCH BLDG SRVS		29,303.93			
				Invoice Net		29,303.93			
				CHECK TOTAL		785,573.83			
29843	NA LU-HOGAN	00000	203472	INV	01/28/2020	REIMB LIGHT SUBSCRIP	371690		
	1 178 835106 2410			MANDARIN LANG - CS		120.00			
				Invoice Net		120.00			
				CHECK TOTAL		120.00			
34097	ARTHUR D. SCHWARTZ	00001	203770	INV	01/28/2020	APS011320	371410		
	1 1672020 83101 2357			TOBACCO CONTRACTED		200.00			
				Invoice Net		200.00			
				CHECK TOTAL		200.00			
5853	J B SIMONS INC	00000	202666	INV	01/28/2020	105025	371756		
	1 02816970 85100 3300			TRANS ED UNIFORMS		448.00			
				Invoice Net		448.00			
5853	J B SIMONS INC	00000	202666	INV	01/28/2020	105026	371757		
	1 02816970 85100 3300			TRANS ED UNIFORMS		426.89			
				Invoice Net		426.89			
5853	J B SIMONS INC	00000	202666	INV	01/28/2020	105027	371758		
	1 02816970 85100 3300			TRANS ED UNIFORMS		457.36			
				Invoice Net		457.36			
5853	J B SIMONS INC	00000	202666	INV	01/28/2020	105028	371759		
	1 02816970 85100 3300			TRANS ED UNIFORMS		449.00			
				Invoice Net		449.00			
5853	J B SIMONS INC	00000	202666	INV	01/28/2020	105029	371760		
	1 02816970 85100 3300			TRANS ED UNIFORMS		455.99			
				Invoice Net		455.99			
5853	J B SIMONS INC	00000	202666	INV	01/28/2020	105030	371761		
	1 02816970 85100 3300			TRANS ED UNIFORMS		426.93			
				Invoice Net		426.93			
5853	J B SIMONS INC	00000	202666	INV	01/28/2020	105031	371762		
	1 02816970 85100 3300			TRANS ED UNIFORMS		450.44			
				Invoice Net		450.44			
5853	J B SIMONS INC	00000	202666	INV	01/28/2020	105032	371763		
	1 02816970 85100 3300			TRANS ED UNIFORMS		447.97			
				Invoice Net		447.97			
5853	J B SIMONS INC	00000	202666	INV	01/28/2020	105033	371764		
	1 02816970 85100 3300			TRANS ED UNIFORMS		440.99			
				Invoice Net		440.99			
5853	J B SIMONS INC	00000	202666	INV	01/28/2020	105034	371765		
	1 02816970 85100 3300			TRANS ED UNIFORMS		435.95			
				Invoice Net		435.95			
5853	J B SIMONS INC	00000	202666	INV	01/28/2020	105035	371767		
	1 02816970 85100 3300			TRANS ED UNIFORMS		479.94			
				Invoice Net		479.94			

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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LISTP 15  
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CASH ACCOUNT: 0000

104013

VENDOR: 8304

WARRANT: 20150

01/28/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
37639 KRISTY, SARAH	1 02026626 83804	3510	00000	INV	01/28/2020	20421		371953	
				ATHL/HOCKE	ATHLETIC	50.00			
				Invoice Net		50.00			
				CHECK TOTAL		200.00			
72363 LABBB COLLABORATIVE	1 02456821 83101	2320	00000	203786 INV	01/28/2020	1119HSGG		371772	
				SPED/CLINI	PROF TECH	142.50			
				Invoice Net		142.50			
72363 LABBB COLLABORATIVE	1 02816980 83301	3300	00000	200881 INV	01/28/2020	300177		371920	
				SPED/REIMB	TRANS	44,248.18			
				Invoice Net		44,248.18			
				CHECK TOTAL		44,390.68			
37859 LASLOVICH, ALYSSA	1 02026634 83804	3510	00000	INV	01/28/2020	20369		371954	
				ATH/WRESTL	ATHLETIC	105.00			
				Invoice Net		105.00			
				CHECK TOTAL		105.00			
37791 LAUCLAN, JENNIFER	1 02636575 87202	2357	00000	203574 INV	01/28/2020	REIM MILEGE-SEPT-OCT		371096	
				PROF DEV	TRAINING	45.24			
				Invoice Net		45.24			
37791 LAUCLAN, JENNIFER	1 02636575 87202	2357	00000	203574 INV	01/28/2020	REIM MILEGE-NOV-19		371097	
				PROF DEV	TRAINING	18.09			
				Invoice Net		18.09			
				CHECK TOTAL		63.33			
35962 LEON, ALEXANDER	1 02026626 83804	3510	00000	INV	01/28/2020	20321		371263	
				ATHL/HOCKE	ATHLETIC	100.00			
				Invoice Net		100.00			
35962 LEON, ALEXANDER	1 02026640 83804	3510	00000	INV	01/28/2020	20360		371264	
				ATH/G/I.H.	ATHLETIC	50.00			
				Invoice Net		50.00			
35962 LEON, ALEXANDER	1 02026622 83804	3510	00000	INV	01/28/2020	20382		371483	
				ATHL/BASKB	ATHLETIC	50.00			
				Invoice Net		50.00			
35962 LEON, ALEXANDER	1 02026635 83804	3510	00000	INV	01/28/2020	20340		371485	
				ATH/G/BB	ATHLETIC	100.00			
				Invoice Net		100.00			
				CHECK TOTAL		300.00			
19185 LEWIS, ROGER	1 02026622 83804	3510	00000	INV	01/28/2020	20411		371955	
				ATHL/BASKB	ATHLETIC	84.00			
				Invoice Net		84.00			
				CHECK TOTAL		84.00			
36027 LIANG, LI-MEI	1 14856542 83101	3520	00000	11489620 INV	01/28/2020	12/2/19-1/10/20 VIOLN		371985	
				HS INSTRUM	PROF TECH	21068.00			
				Invoice Net		21068.00			

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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LIST

TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000

104013

VENDOR: 18304

WARRANT: 20150

01/28/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
27873 MSLA			00001	202681 INV	01/28/2020	1060	371402		
1 02016566 87301	2357		MMGT PRINC	PROF AFFLI		501.00			
			Invoice Net			501.00			
			CHECK TOTAL			50.00			
37815 MAURICE, TIMOTHY D			00000	203781 INV	01/28/2020	PIANO SVC12/16-12/17	371100		
1 201 84000			GILBERT &	MISC		200.00			
			Invoice Net			200.00			
			CHECK TOTAL			200.00			
12897 THE MAY INSTITUTE, INC			00000	202763 INV	01/28/2020	PBS2019-14	371101		
1 03912020 87105	2110		SAFE SUPP	TRAVEL		3,490.00			
			Invoice Net			3,490.00			
			CHECK TOTAL			3,490.00			
12897 THE MAY INSTITUTE INC.			00001	200532 INV	01/28/2020	689970	371774		
1 02456851 83201	9300		OOD RESIDE	TUITION		21,026.99			
			Invoice Net			21,026.99			
			CHECK TOTAL			21,026.99			
32722 MCKESSON MEDICAL-SURGI			00001	11673320 INV	01/28/2020	073342263	371401		
1 02496554 85201	3200		HEALTH SRV	MED SUPPLY		6.60			
			Invoice Net			6.60			
			CHECK TOTAL			6.60			
72813 MCLEAN HOSPITAL			00001	201226 INV	01/28/2020	IN01500026	371775		
1 07506848 83201	9300		CB OOD DAY	TUITION		5,152.28			
			Invoice Net			5,152.28			
72813 MCLEAN HOSPITAL			00001	201227 INV	01/28/2020	IN01500027	371776		
1 07506848 83201	9300		CB OOD DAY	TUITION		5,152.28			
			Invoice Net			5,152.28			
			CHECK TOTAL			10,304.56			
27923 MCLEAN, CLIFF			00000	20325 INV	01/28/2020	020325	371958		
1 02026622 83804	3510		ATHL/BASKB	ATHLETIC		84.00			
			Invoice Net			84.00			
			CHECK TOTAL			84.00			
27022 MELLO, ROBERT			00000	20251 INV	01/28/2020	020251	371486		
1 02026635 83804	3510		ATH/G/BB	ATHLETIC		62.00			
			Invoice Net			62.00			
			CHECK TOTAL			62.00			
30338 METROROCK CLIMBING CEN			00000	11661420 INV	01/28/2020	012369	371102		
1 15126145 83302	3520		GIBBS	FIELD TRIP		1216.00			
			Invoice Net			1216.00			
			CHECK TOTAL			216.00			

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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LISTP 19  
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CASH ACCOUNT: 0000 104013

VENDOR: 8304

WARRANT: 20150 01/28/2020

VENDOR	G/L ACCOUNTS	R	PG	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	1,236.00		
24518	NEVILLE, PAULA J.	00000	200023	INV	01/28/2020	182		371444	
	1 02606910 83101 1210	SUPER		PROF. TECH		2,000.00			
		Invoice Net				2,000.00			
						CHECK TOTAL	2,000.00		
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000701		371518	
	1 03034309 835001	FOOD SERV		FOOD SERV		93.39			
		Invoice Net				93.39			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000702		371519	
	1 03034309 835001	FOOD SERV		FOOD SERV		160.06			
		Invoice Net				160.06			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000703		371520	
	1 03034309 835001	FOOD SERV		FOOD SERV		130.47			
		Invoice Net				130.47			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000704		371521	
	1 03034309 835001	FOOD SERV		FOOD SERV		133.35			
		Invoice Net				133.35			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000705		371522	
	1 03034309 835001	FOOD SERV		FOOD SERV		106.64			
		Invoice Net				106.64			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000706		371523	
	1 03034309 835001	FOOD SERV		FOOD SERV		106.64			
		Invoice Net				106.64			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000707		371524	
	1 03034309 835001	FOOD SERV		FOOD SERV		174.51			
		Invoice Net				174.51			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000708		371525	
	1 03034309 835001	FOOD SERV		FOOD SERV		156.98			
		Invoice Net				156.98			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000709		371526	
	1 03034309 835001	FOOD SERV		FOOD SERV		93.29			
		Invoice Net				93.29			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000710		371527	
	1 03034309 835001	FOOD SERV		FOOD SERV		213.08			
		Invoice Net				213.08			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000901		371528	
	1 03034309 835001	FOOD SERV		FOOD SERV		93.39			
		Invoice Net				93.39			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000902		371529	
	1 03034309 835001	FOOD SERV		FOOD SERV		133.35			
		Invoice Net				133.35			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000903		371530	
	1 03034309 835001	FOOD SERV		FOOD SERV		131.15			
		Invoice Net				131.15			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	01/28/2020	5582000904		371531	
	1 03034309 835001	FOOD SERV		FOOD SERV					
		Invoice Net							

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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LISTP 21  
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CASH ACCOUNT: 0000 104013

VENDOR 8304

WARRANT: 20150

01/28/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
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CHECK TOTAL 3,798.80

19469 NEW ENGLAND FUN CENTER	00000	203648	INV	01/28/2020	EVENT #11,671	371395			
1 149 8350			CO-CURRICU	OTTOSON CO	1,800.00				
			Invoice Net		1,800.00				

CHECK TOTAL 1,800.00

32013 NOODLE TOOLS, INC	00001	203116	INV	01/28/2020	207-501-R2	371405			
1 02636915 85103 1220			CURRICULUM	INSTRUCT	594.00				
			Invoice Net		594.00				

CHECK TOTAL 594.00

21363 NORTH SUBURBAN TRANSP	00000	203649	INV	01/28/2020	9638	371838			
1 149 8350			CO-CURRICU	OTTOSON CO	1,275.00				
			Invoice Net		1,275.00				

CHECK TOTAL 1,275.00

21270 OSTBERG, KATHLEEN	00000	20376	INV	01/28/2020	20376	371488			
1 02026639 83804 3510			ATH/G/GYM	ATHLETIC	89.00				
			Invoice Net		89.00				

CHECK TOTAL 89.00

73346 PANDOLPH, WAYNE	00000	20336	INV	01/28/2020	20336	371960			
1 02026622 83804 3510			ATHL/BASKB	ATHLETIC	84.00				
			Invoice Net		84.00				

CHECK TOTAL 84.00

36210 PARK, SEIN	00000	203897	INV	01/28/2020	REIMB. AATSP MEMBERSHIP	371693			
1 02516730 87301 2357			C&I WORLD	PROF AFFLID	165.00				
			Invoice Net		165.00				

36210 PARK, SEIN	00000	203898	INV	01/28/2020	REIM. VERTELLIS CARDS	371694			
1 02516730 85103 2415			C&I WORLD	INSTRUCT	139.98				
			Invoice Net		139.98				

CHECK TOTAL 104.98

36028 PAXSON, MARK	00000	11489420	INV	01/28/2020	12/2/19-1/10/20 VIOLN	371990			
1 14856542 83101 3520			HS. INSTRUM	PROF TECH	800.00				
			Invoice Net		800.00				

CHECK TOTAL 800.00

73402 J. W. PEPPER & SON, IN	00000	202521	INV	01/28/2020	199999922	371397			
1 02546755 85103 2415			VISUAL/PER	INSTRUCT	501.00				
			Invoice Net		501.00				

73402 J. W. PEPPER & SON, IN	00000	202521	INV	01/28/2020	209102007	371398			
1 02546755 85103 2415			VISUAL/PER	INSTRUCT	801.00				
			Invoice Net		801.00				

73402 J. W. PEPPER & SON, IN	00000	202521	INV	01/28/2020	195463327	371399			
1 02546755 85103 2415			VISUAL/PER	INSTRUCT	195.00				
			Invoice Net		195.00				

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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LIST

TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000

104013

VENDOR: 8304

WARRANT: 20150

01/28/2020

VENDOR	G/L ACCOUNTS	R	PG	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
73471 PLAY TIME, INC.	1 15126145 84902 3520	GIBBS	FOOD SUPPL	01/28/2020	12.70				
		Invoice Net			12.70				
73471 PLAY TIME, INC.	1 15122260 85103 3520	HARDY GEN	HARDY GEN	01/28/2020	3879.12		372137		
		Invoice Net			21.58				
73471 PLAY TIME, INC.	1 15122260 85103 3520	HARDY GEN	HARDY GEN	01/28/2020	3883.12		372138		
		Invoice Net			45.90				
					45.90				
					CHECK TOTAL	960.10			
37167 POLAR CORPORATION	1 03034309 835001	00000 201827	INV	01/28/2020	8070476.12		371516		
		FOOD SERV	FOOD SERV		153.12				
		Invoice Net			153.12				
37167 POLAR CORPORATION	1 03034309 835001	00000 201827	INV	01/28/2020	8070476.12		371517		
		FOOD SERV	FOOD SERV		254.40				
		Invoice Net			254.40				
					CHECK TOTAL	407.52			
37816 PRINDIVILLE, SAMANTHA	1 201 84000	00000 203782	INV	01/28/2020	PIANO SVC 12/17/19		371105		
		GILBERT &	MISC		100.00				
		Invoice Net			100.00				
					CHECK TOTAL	100.00			
73559 PSYCHIATRIC EDUC SVC	1 02456857 83101 2310	00001 200603	INV	01/28/2020	20-0100		371921		
		SPED CONTR	PROF TECH		93.75				
		Invoice Net			93.75				
					CHECK TOTAL	93.75			
35913 QIAN, XINTING	1 178 835106 2410	00000 203576	INV	01/28/2020	REIM LINGT SUBSCRIPT		371703		
		MANDARIN	LANG CS		168.00				
		Invoice Net			168.00				
					CHECK TOTAL	168.00			
29838 MARTICORENA-QUEVEDO, K	1 02516730 87301 2357	00000 203896	INV	01/28/2020	REIM AATSP MEMBERSHIP		371691		
		C&I WORLD	PROF AFFLI		65.00				
		Invoice Net			65.00				
					CHECK TOTAL	65.00			
5801 R W SHATTUCK & CO INC	1 02426715 85103 2415	00000 201858	INV	01/28/2020	0217408/115		371106		
		C&I SCIENC	INSTRUCT		137.01				
		Invoice Net			137.01				
5801 R W SHATTUCK & CO INC	1 02426715 85103 2415	00000 201858	INV	01/28/2020	0218534/115		371107		
		C&I SCIENC	INSTRUCT		23.52				
		Invoice Net			23.52				
5801 R W SHATTUCK & CO INC	1 02426715 85103 2415	00000 201858	INV	01/28/2020	0219047/115		371108		
		C&I SCIENC	INSTRUCT		6100.00				
		Invoice Net			6100.00				



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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LIST

INVOICE BY: [REDACTED]  
INVOICE DATE: [REDACTED]

CASH ACCOUNT: 0000 104013 VENDOR: 8304 WARRANT: 20150 01/28/2020

VENDOR	G/L ACCOUNTS	R	WFO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 03034309 835001			FOOD SERV		816.16			
				Invoice Net		816.16			
23093 A. RUSSO & SONS, INC.	00000 201822 INV			01/28/2020		668169	371536		
	1 03034309 835001			FOOD SERV		217.36			
				Invoice Net		217.36			
23093 A. RUSSO & SONS, INC.	00000 201822 INV			01/28/2020		668175	371537		
	1 03034309 835001			FOOD SERV		336.13			
				Invoice Net		336.13			
23093 A. RUSSO & SONS, INC.	00000 11573820 INV			01/28/2020		670503	371551		
	1 15123260 84902 3520			AFT SCH		144.90			
				Invoice Net		144.90			
23093 A. RUSSO & SONS, INC.	00000 11574020 INV			01/28/2020		670422	371704		
	1 15127260 84902 3520			PEIRCE		179.00			
				Invoice Net		179.00			
23093 A. RUSSO & SONS, INC.	00000 201822 INV			01/28/2020		668176	372033		
	1 03034309 835001			FOOD SERV		1,804.25			
				Invoice Net		1,804.25			
23093 A. RUSSO & SONS, INC.	00000 201822 INV			01/28/2020		670728	372034		
	1 03034309 835001			FOOD SERV		147.28			
				Invoice Net		147.28			
23093 A. RUSSO & SONS, INC.	00000 201822 INV			01/28/2020		670722	372035		
	1 03034309 835001			FOOD SERV		456.89			
				Invoice Net		456.89			
23093 A. RUSSO & SONS, INC.	00000 201822 INV			01/28/2020		670729	372036		
	1 03034309 835001			FOOD SERV		217.33			
				Invoice Net		217.33			
23093 A. RUSSO & SONS, INC.	00000 201822 INV			01/28/2020		670730	372037		
	1 03034309 835001			FOOD SERV		824.60			
				Invoice Net		824.60			
23093 A. RUSSO & SONS, INC.	00000 11573920 INV			01/28/2020		672072	372140		
	1 15122260 84902 3520			HARDY GEN		149.75			
				Invoice Net		149.75			
CHECK TOTAL						5,548.73			
22141 SALEM STATE UNIVERSITY	00000 201552 INV			01/28/2020		CP004285	371111		
	1 0792019 87208 2357			IMPRV ED		30.00			
				Training		30.00			
				Invoice Net		30.00			
CHECK TOTAL						30.00			
37623 SCHOOL FOOD SERVICES O.	00000 202639 INV			01/28/2020		13729916	371538		
	1 03034309 865000			FOOD SERV		950.00			
				Invoice Net		960.00			
CHECK TOTAL						960.00			
20767 SCHOOL OUTFITTERS	00003 208765 INV			01/28/2020		INV13312565	372097		
	1 02156506 85103 2415			ELEM EDUC		139.76			
				INSTRUCT		139.76			
				Invoice Net		139.76			

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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LISTP 27  
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CASH ACCOUNT: 0000

104013

VENDOR: 8304

WARRANT: 20150 01/28/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
29370 SCHOOL SPECIALTY, INC.	00006 65033120	INV	01/28/2020			308103481370	371681		
1 15126145 82422	3520	GIBBS	Gen Supp			141.64			
		Invoice Net				141.64			
29370 SCHOOL SPECIALTY, INC.	00006 65033220	INV	01/28/2020			208124333667	371682		
1 15123260 85103	3520	AFT SCH	GENERAL			426.32			
		Invoice Net				426.32			
29370 SCHOOL SPECIALTY, INC.	00006 65035520	INV	01/28/2020			208124439732	371779		
1 09312020 85103	6200	FY20 SP298	INSTRUCT			71.40			
		Invoice Net				71.40			
29370 SCHOOL SPECIALTY, INC.	00006 65034820	INV	01/28/2020			208124420256	372132		
1 02216506 84201	2430	ELEM EDUC	OFFICE			558.20			
		Invoice Net				558.20			
		CHECK TOTAL				4,927.42			
30294 SCHULER, TIMOTHY	00000	INV	01/28/2020			20339	371489		
1 02026622 83804	3510	ATHL/BASKB	ATHLETIC			50.00			
2 02026635 83804	3510	ATH/G/BB	ATHLETIC			50.00			
		Invoice Net				100.00			
30294 SCHULER, TIMOTHY	00000	INV	01/28/2020			20362	371490		
1 02026622 83804	3510	ATHL/BASKB	ATHLETIC			50.00			
		Invoice Net				50.00			
30294 SCHULER, TIMOTHY	00000	INV	01/28/2020			20385	371491		
1 02026622 83804	3510	ATHL/BASKB	ATHLETIC			50.00			
		Invoice Net				50.00			
30294 SCHULER, TIMOTHY	00000	INV	01/28/2020			20414	371964		
1 02026622 83804	3510	ATHL/BASKB	ATHLETIC			50.00			
		Invoice Net				50.00			
		CHECK TOTAL				250.00			
22103 SEE, HARRY	00000	INV	01/28/2020			20398	371266		
1 02026626 83804	3510	ATHL/HOCKE	ATHLETIC			84.00			
		Invoice Net				84.00			
		CHECK TOTAL				84.00			
73852 SEEM COLLABORATIVE	00000 200604	INV	01/28/2020			76890	371780		
1 02456848 83201	9400	TUITION DY	TUITION			1500.00			
		Invoice Net				1515.00			
73852 SEEM COLLABORATIVE	00000 200605	INV	01/28/2020			76891	371781		
1 02456848 83201	9400	TUITION DY	TUITION			1500.00			
		Invoice Net				1515.00			
73852 SEEM COLLABORATIVE	00000 201549	INV	01/28/2020			76893	371782		
1 02456848 83201	9400	TUITION DY	TUITION			1500.00			
		Invoice Net				1515.00			
		CHECK TOTAL				15,345.00			
33735 SKANSKA USA BUILDING I	00001 201596	INV	01/28/2020			1317826000	371705		
1 6251231 582018		HIGH SCH	OWNER			818300			
		Invoice Net				47,818.00			

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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LIST

P 29  
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CASH ACCOUNT: 0000

104013

VENDOR: 8304

WARRANT: 20150

01/28/2020

VENDOR	G/L ACCOUNTS	R	WFO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1 03034309 835001				FOOD SERV	FOOD SERVICE	1,793.81			
				Invoice Net		1,793.81			
22736 THURSTON FOODS, INC.				00000 202586 INV	01/28/2020	305841		370956	
1 03034309 835001				FOOD SERV	FOOD SERVICE	2,138.90			
				Invoice Net		2,138.90			
22736 THURSTON FOODS, INC.				00000 202586 INV	01/28/2020	305842		370958	
1 03034309 835001				FOOD SERV	FOOD SERVICE	2,864.38			
				Invoice Net		2,864.38			
22736 THURSTON FOODS, INC.				00000 202586 INV	01/28/2020	305843		370959	
1 03034309 835001				FOOD SERV	FOOD SERVICE	2,086.10			
				Invoice Net		2,086.10			
22736 THURSTON FOODS, INC.				00000 202586 INV	01/28/2020	305844		370960	
1 03034309 835001				FOOD SERV	FOOD SERVICE	1,649.02			
				Invoice Net		1,649.02			
22736 THURSTON FOODS, INC.				00000 202586 INV	01/28/2020	303892		370962	
1 03034309 835001				FOOD SERV	FOOD SERVICE	1,371.14			
				Invoice Net		1,371.14			
22736 THURSTON FOODS, INC.				00000 202586 INV	01/28/2020	303893		370965	
1 03034309 835001				FOOD SERV	FOOD SERVICE	1,892.97			
				Invoice Net		1,892.97			
22736 THURSTON FOODS, INC.				00000 200116 INV	01/28/2020	297670		371113	
1 02036518 85103 2415				FAM/CONS S	INSTRUCT	131.71			
				Invoice Net		131.71			
22736 THURSTON FOODS, INC.				00000 200116 INV	01/28/2020	300067		371114	
1 02036518 85103 2415				FAM/CONS S	INSTRUCT	87.97			
				Invoice Net		87.97			
22736 THURSTON FOODS, INC.				00000 200116 INV	01/28/2020	303361		371115	
1 02036518 85103 2415				FAM/CONS S	INSTRUCT	36.43			
				Invoice Net		36.43			
22736 THURSTON FOODS, INC.				00000 11574120 INV	01/28/2020	307562		371116	
1 15123260 84902 3520				AFT SCH	FOOD SUPPLE	1,131.69			
				Invoice Net		1,131.69			
22736 THURSTON FOODS, INC.				00000 11480220 INV	01/28/2020	309323		371413	
1 15125145 84902 3520				BRACKETT	FOOD	289.45			
				Invoice Net		289.45			
22736 THURSTON FOODS, INC.				00000 11480220 INV	01/28/2020	280692		371415	
1 15125145 84902 3520				BRACKETT	FOOD	856.76			
				Invoice Net		856.76			
22736 THURSTON FOODS, INC.				00000 202586 INV	01/28/2020	307555		371539	
1 03034309 835001				FOOD SERV	FOOD SERVICE	1,827.35			
				Invoice Net		1,827.35			
22736 THURSTON FOODS, INC.				00000 202586 INV	01/28/2020	307556		371540	
1 03034309 835001				FOOD SERV	FOOD SERVICE	1,574.37			
				Invoice Net		1,574.37			
22736 THURSTON FOODS, INC.				00000 202586 INV	01/28/2020	307557		371541	
1 03034309 835001				FOOD SERV	FOOD SERVICE	1,841.69			
				Invoice Net		1,841.69			

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PRELIMINARY DETAIL INVOICE LIST

TOWN OF ARLINGTON 01/23/2020 08:11  
PRELIMINARY DETAIL INVOICE LIST

P 31  
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CASH ACCOUNT: 0000 104013 VENDOR: 83040000 0000 WARRANT: 20150 01/28/2020

VENDOR	G/L ACCOUNTS	R	POINT	TYPE	DUE DATE	S	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1	02026635 83804	3510	ATH/G/BB	ATHLETIC	01/28/2020		84.00			
			Invoice Net				84.00			
							CHECK TOTAL		84.00	
18547	TRUCK & BUS SUPPLY CO.	00001	200542	INV	01/28/2020		829.57	371924		
1	02816970 84802	3300	TRANS ED	VEHICLE RE	01/28/2020		829.57			
			Invoice Net				829.57			
							CHECK TOTAL		829.57	
74319	UNITED MACHINE REPAIR	00000	203820	INV	01/28/2020		627.13	371417		
1	02016518 84321	2420	FAM/CONS S	EQUIP-MAIN	01/28/2020		627.13			
			Invoice Net				627.13			
							CHECK TOTAL		627.13	
27344	UNITED SITE SERVICES	00001	203890	INV	01/28/2020		260.00	371707		
1	1955 84000		PE SURVIVA	MISC EXP	01/28/2020		260.00			
			Invoice Net				260.00			
							CHECK TOTAL		260.00	
32720	USUI, ASUKA	00000	11637820	INV	01/28/2020		756.00	371994		
1	14856542 83101	3520	HS INSTRUM	PROF TECH	01/28/2020		756.00			
			Invoice Net				756.00			
							CHECK TOTAL		756.00	
34776	VALERIO DOMINELLO & HI	00000	201236	INV	01/28/2020		152.75	371117		
1	02606905 83102	1430	LEGAL SCOM	LEGAL SERV	01/28/2020		152.75			
			Invoice Net				152.75			
							CHECK TOTAL		152.75	
32091	VELOCITY ONE LLC	00000	203425	INV	01/28/2020		119.24	371419		
1	02016563 85802	2415	LIBRARY/ME	COMPUTER	01/28/2020		119.24			
			Invoice Net				119.24			
							CHECK TOTAL		119.24	
72475	VILLANO, MARY	00000	203585	INV	01/28/2020		383.50	371552		
1	18406507 83302	3520	AHS/LANG	FIELD TRIP	01/28/2020		383.50			
			Invoice Net				383.50			
							CHECK TOTAL		383.50	
29245	VINT, WILLIAM	00000	11637520	INV	01/28/2020		2,796.00	371995		
1	14856542 83101	3520	HS INSTRUM	PROF TECH	01/28/2020		2,796.00			
			Invoice Net				2,796.00			
							CHECK TOTAL		2,796.00	
13181	W. B. MASON CO INC	00001	203769	INV	01/28/2020		391.20	371121		
1	1672020 85103	2410	TOBACCO	SUPPLES	01/28/2020		391.20			
			Invoice Net				391.20			

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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LISTP 33  
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CASH ACCOUNT: 0000

104013

VENDOR: 83040

WARRANT: 20150

01/28/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
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CHECK TOTAL 87.11

36102	WANAMAKER HARDWARE INC	00000	11626220	INV	01/28/2020	157870	371708		
1	15127260 84902	3520	PEIRCE	FOOD SUPPL		149.63			
				Invoice Net		149.63			

CHECK TOTAL 149.63

14390	WAYSIDE YOUTH & FAMILY	00000	201196	INV	01/28/2020	DEC 1 DEC 31 2019	371783		
1	07506848 83201	9300	CB OOD DAY	TUITION		3,436.94			
				Invoice Net		3,436.94			

CHECK TOTAL 3,436.94

37830	WHITLOCK, JOHN	00000		INV	01/28/2020	19060	371968		
1	02026626 83804	3510	ATHL/HOCKE	ATHLETIC		62.00			
				Invoice Net		62.00			

CHECK TOTAL 62.00

25451	WHITTAKER, JOHN	00000		INV	01/28/2020	20327	371969		
1	02026635 83804	3510	ATH/G/BB	ATHLETIC		84.00			
				Invoice Net		84.00			

CHECK TOTAL 84.00

34234	WINSLOW, MEGAN	00000		INV	01/28/2020	20361	371495		
1	02026639 83804	3510	ATH/G/GYM	ATHLETIC		89.00			
				Invoice Net		89.00			

34234	WINSLOW, MEGAN	00000		INV	01/28/2020	20375	371496		
1	02026639 83804	3510	ATH/G/GYM	ATHLETIC		89.00			
				Invoice Net		89.00			

CHECK TOTAL 178.00

36498	WOOD, CRISPIN	00000	204016	INV	01/28/2020	CARTOON 10/16-11/20	372087		
1	1336770 81112	6200	ADULT ED	INSTRUCT		300.00			
				Invoice Net		300.00			

CHECK TOTAL 300.00

33803	WOODWIND & BRASSWIND, I	00001	203544	INV	01/28/2020	ARINV51700777	371119		
1	02546755 85103	2415	VISUAL/PER	INSTRUCT		97.00			
2	14120104 85103	2415	INSTRUMENT	MUSICAL		402.00			
				Invoice Net		502.00			

33803	WOODWIND & BRASSWIND, I	00001	203589	INV	01/28/2020	ARINV51707918	371120		
1	02546755 85103	2415	VISUAL/PER	INSTRUCT		49.99			
				Invoice Net		49.99			

CHECK TOTAL 451.99

36239	WRIGHT, KEVIN	00000		INV	01/28/2020	20389	371970		
1	02026622 83804	3510	ATHL/BASKB	ATHLETIC		62.00			
				Invoice Net		62.00			

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TOWN OF ARLINGTON  
PRELIMINARY WARRANT SUMMARY

P 35

apwarrant

WARRANT: 20150 01/28/2020

FUND	ORG	ACCOUNT	AMOUNT	AVLB BUDGET
0200	02016507	SECONDARY EDUCATIO	28,750.00	1,000.00
0200	02016507	SECONDARY EDUCATIO	144.87	1.00
0200	02016507	SECONDARY EDUCATIO	501.00	1.00
0200	02016507	SECONDARY EDUCATIO	59.48	1.00
0200	02016507	SECONDARY EDUCATIO	247.95	1.00
0200	02016518	FAMILY/CONSUMER SC	627.13	1.00
0200	02016518	FAMILY/CONSUMER SC	160.75	1.00
0200	02016518	FAMILY/CONSUMER SC	335.04	1.00
0200	02016563	LIBRARY/MEDIA	3,127.44	1.00
0200	02016563	LIBRARY/MEDIA	119.24	1.00
0200	02016566	MMGT SUPER PRINCIP	54.00	1.00
0200	02016566	MMGT SUPER PRINCIP	50.00	1.00
0200	02026620	ATHLETICS/ADMIN	126.00	1.00
0200	02026622	ATHLETICS/BOYS BAS	1,290.00	1.00
0200	02026626	ATHLETICS/ICE HOCK	1,014.00	1.00
0200	02026634	ATHLETICS/BOYS WRE	432.25	1.00
0200	02026635	ATHLETICS/GIRLS BA	846.00	1.00
0200	02026639	ATHLETICS/GIRLS GY	534.00	1.00
0200	02026639	ATHLETICS/GIRLS GY	882.50	1.00
0200	02026640	ATHLETICS/GIRLS IC	520.00	1.00
0200	02036518	FAMILY/CONSUMER SC	650.98	1.00
0200	02096506	ELEMENTARY EDUCATI	1,199.60	28,528.35
0200	02096506	ELEMENTARY EDUCATI	192.23	28,528.35
0200	02126506	ELEMENTARY EDUCATI	334.28	37,531.45
0200	02126506	ELEMENTARY EDUCATI	2,637.32	37,531.45
0200	02156506	ELEMENTARY EDUCATI	1,427.48	73,506.70
0200	02156506	ELEMENTARY EDUCATI	1,183.78	73,506.70
0200	02186506	ELEMENTARY EDUCATI	31.27	37,235.74
0200	02186506	ELEMENTARY EDUCATI	25.24	37,235.74
0200	02216506	ELEMENTARY EDUCATI	558.20	1,442.32
0200	02216506	ELEMENTARY EDUCATI	107.64	1,442.32
0200	02246506	ELEMENTARY EDUCATI	449.92	3,136.15
0200	02246506	ELEMENTARY EDUCATI	189.12	3,136.15
0200	02426715	C&I SCIENCE	180.47	22,465.73
0200	02456800	PK-SPED	42.79	3,516.76
0200	02456803	SPED TUTOR/C.S.	175.00	31,573.00
0200	02456806	SPED ADM MGMT SERV	251.14	22,781.49
0200	02456821	SPED/CLINICAL SUPE	1,408.82	1,000.00
0200	02456836	PSYCHOLOGISTS	2,000.00	18,218.50
0200	02456842	ADAPTIVE TECHNOLOGY	6,295.00	9,161.21
0200	02456845	OUT-OF-DISTRICT/QN	2,520.00	8,378.15
0200	02456848	OUT-OF-DISTRICT TU	4,441.95	1,034,419.24
0200	02456848	OUT-OF-DISTRICT TU	25,829.00	1,034,419.24
0200	02456851	OUT-OF-DISTRICT RE	386.85	788,812.36
0200	02456857	SPED CONTRACTED SE	468.75	11,000.00
0200	02456857	SPED CONTRACTED SE	2,660.68	11,000.00
0200	02456866	LEGAL SERVICES SRE	1,455.25	87,519.00
0200	02486745	C&I SOCIAL STUDIES	824.73	6,586.52
0200	02496554	HEALTH SERVICES/NU	1,006.60	1,112,717.72

WARRANT: 20150 01/28/2020

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
CASH ACCOUNT 0000 104013	BALANCE	-13,589,528.88	
0810 0812019 TITLE 1 DISTRIBUTI	0810-3-1000-2019-45-36-3-NM-87105-2110 WORKSHOPS STIPENDS/GRE	121.97	-1,171.97
CASH ACCOUNT 0000 104013	BALANCE	-13,589,528.88	
	FUND TOTAL	121.97	
0931 09312020 FY20 EARLY CHILDHO	0931-3-2300-2020-45-23-9-NM-85103-6200 INSTRUCTIONAL MATERIAL	71.40	1,737.82
CASH ACCOUNT 0000 104013	BALANCE	-13,589,528.88	
	FUND TOTAL	71.40	
1330 1336765 COMM ED GENERAL AD	1330-3-2731-6765-01-40-7-NM-84201-6200 OFFICE SUPPLIES	1,759.60	.00
1330 1336765 COMM ED GENERAL AD	1330-3-2731-6765-01-40-7-NM-84321-6200 EQUIPMENT MAINTENANCE	125.00	.00
1330 1336770 COMM ED ADULT EDUC	1330-3-2731-6770-01-40-7-NM-81112-6200 INSTRUCTIONAL SALARIES	745.00	.00
1330 1336770 COMM ED ADULT EDUC	1330-3-2731-6770-01-40-7-NM-85103-6200 INSTRUCTIONAL SUPPLIES	560.00	.00
1330 1336780 COMMUNITY ED KIDZO	1330-3-2731-6780-01-40-7-NM-81112-3520 INSTRUCTIONAL SALARIES	1,545.00	.00
1330 1336782 COMMUNITY ED TEENZ	1330-3-2731-6782-01-40-7-NM-81112-3520 TEACHER SALARY & WAGES	750.00	.00
CASH ACCOUNT 0000 104013	BALANCE	-13,589,528.88	
	FUND TOTAL	5,484.60	
1410 14118111 FY18 AEF BUILD MUL	1410-3-01-0630-01-49-5-NM-85106-2410 TEXTBOOKS BOOKS PERIODICALS	2,992.38	7.62
1410 14119106 AEF WELLNESS DAY	1410-3-2710-0800-01-1-4-NM-85103-2415 SUPPLIES	121.05	255.19
1410 14119107 SCHOOLEADERSHIO &	1410-3-1220-6700-34-49-9-NM-83101-2357 CONTRACTED SERVICE TEA	1,200.00	600.00
1410 14120104 AEF STRATTON ORFF	1410-3-21-6539-21-49-3-NM-85103-2415 MUSICAL INSTRUMENTS	305.00	.00
CASH ACCOUNT 0000 104013	BALANCE	-13,589,528.88	
	FUND TOTAL	4,618.43	
1430 1436630 ATHLETIC FEES/BOYS	1430-3-01-6630-01-51-5-00-85104-3510 ATHLETIC FEES/BOYS SOCCER	5,041.00	.00
1430 1436644 ATHLETIC FEES/GIRL	1430-3-01-6644-01-51-5-00-85104-3510 ATHLETIC FEES/GIRL SOCCER	4,995.00	.00
CASH ACCOUNT 0000 104013	BALANCE	-13,589,528.88	
	FUND TOTAL	10,036.00	
1485 14856542 HS INSTRUMENTAL MU	1485-3-2735-6542-33-56-5-NM-83101-3520 HS INSTRUMENTAL MUSIC	17,203.00	17,333.00
CASH ACCOUNT 0000 104013	BALANCE	-13,589,528.88	
	FUND TOTAL	17,203.00	
1490 149 OTTOSON CO-CURRICU	1490-3-2735-03-57-4-NM-83500-3520 OTTOSON CO-CURRIC FEES	3,090.56	120,250.03

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TOWN OF ARLINGTON  
PRELIMINARY WARRANT SUMMARY

P 39  
apwarrant

WARRANT: 20150 01/28/2020

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
2010 201	GILBERT & SULLIVAN 2010-3-0056-OR -69-31-0-NM-84000-MISC	300.00	12,755.33
FUND TOTAL		300.00	
CASH ACCOUNT 0000 104013	BALANCE -13,589,528.88		
2050 205	OTTOSON DRAMA REVO 2050-3-2731-OR -03-31-0-NM-84000-MISC	2,025.99	20,525.61
FUND TOTAL		2,025.99	
CASH ACCOUNT 0000 104013	BALANCE -13,589,528.88		
5750 5753007	COPIER LEASE 5750-3-0300-3013-00-00-0-88-585015- PHOTOCOPIER LEASE PROG	1,267.28	.00
FUND TOTAL		1,267.28	
CASH ACCOUNT 0000 104013	BALANCE -13,589,528.88		
6250 6251231	HIGH SCHOOL 6250-1-0123-2020-52-00-0-83-582018- OWNERS PM	47,818.00	.00
6250 6251231	HIGH SCHOOL 6250-1-0123-2020-52-00-0-83-582019- BLDG REIMBURSABLE SERV	785,573.83	2,385,000.00
FUND TOTAL		833,391.83	
CASH ACCOUNT 0000 104013	BALANCE -13,589,528.88		
WARRANT SUMMARY TOTAL		1,228,068.17	
GRAND TOTAL		1,228,068.17	

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



Arlington School Committee  
School Committee Regular Meeting  
Thursday, January 9, 2020  
6:30 PM  
Arlington High School  
School Committee Room  
869 Mass Avenue, 6th Floor  
Arlington, MA 02476

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

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

Mr. Thielman arrived 6:36 p.m.

Open Meeting

Mr. Kardon welcomed everyone to the meeting at 6:34 p.m.

Public Comment

None

Vote FY 21 Town Budget allocation

After meeting with the Long Term Planning Committee, Mr. Mason would like to recommend the amount of \$76,030,531 for the FY 21 Town Budget allocation for the school budget.

On a **motion** by Dr. Allison-Ampe, **seconded** by Ms. Susse it was **voted** to accept FY 21 Town budget allocation for the school budget in the amount of \$76,030,531. Voted 6-1 Mr. Hayner-No

School Committee FY 21 Budget Priorities Discussion

Dr. Allison-Ampe left notes behind, reviewing budget requests and applaud AEA format but big picture resonating with her requests principals and AEA people related to special education. Our funding for sped is not adequate for the population for the student's achievement. Things such as first personnel outlined, not the chairs, but more personnel would change that and add training for BSPs sounds helpful and for BCBA additional positions. Regarding the AEA request Dr. Allison-Ampe would like more information and what are the numbers, caseloads, and times with ability to help people. All of those things were the highest on her list for priorities and concerned with regular education too but first mark was special education. Finally more info on curriculum materials that we request each year, and information on new subscriptions.

Ms. Susse agrees with Dr. Allison-Ampe priorities and included looking at the AEA and principals requests and would like to find money for projectors on the walls and for materials for the Great Body Shop, and for Spanish teachers and reading teachers.

Mr. Thielman, nothing to add, and looked at presentations thinking about more research where to move the needle. Make this the year, to invest more resources into special education. Rather than lots of things and keep us moving along, and this be the year to move the needle in one area, like special education.

Mr. Schlichtman felt really comfortable this year pragmatic requests for AEA and leadership team, enrollment growth, and maintain services for kids, and not kept pace with staffing at high school level. Mr. Schlichtman said more staffing will be required at the high school too with all the disruptive use on the building site. He agrees to find money for projectors on the wall and provide the technology for teachers. He would like to see the administrations priorities, more staffing for BCBA

Ms. Morgan is not excited funding more assistant principals next year. Ms. Morgan is not clear about the elementary librarian situation would like more conversations on this.

Mr. Hayner thanked the administration and budget subcommittee on the annual education budget. Mr. Kardon said his first priorities are enrollment growth and achievement gap and supports the reserve teachers, and supports small ads at the Gibbs, OMS and AHS using the formula increase and would like to see fun Math intervention at elementary and additional reading teachers. The other priority is special education improvements to achieve gaps, BSP, funding learning specialist. He said assistant principals is low on his list and not ready for full time assistant principals.

#### District Data Bank Presentation

Mr. MacNeal presented the K-5 Assessment Databank presentation and thank Susan Bisson for creating the slides and to have an online tool for assessments. Teachers are going through a formal assessment period now for K-5 and using the Databank for MCAS scores. The feedback they received from teachers was they wanted something quick, easy and to be able to access it. Those that have access to the data are reading coaches, principals and administration, math coaches and teachers.

The Databank view shows kindergarten student data and filter by ELL status, IEP status, 504 plan status, Gender and ethnicity. The key shows if the students are meeting the benchmark, not meeting, or partially meeting the benchmark. You can filter the data on how you want to see the data. The teachers can assess their class by how the district is doing and school is doing. The committee heard the presentation and were excited to hear about the Databank assessments but wanted to inquire on how safe the data is and where it will be stored. Members were concerned that parents are not receiving the assessment data on their own children and would like to know who is entering the data and how it can be compared each year. Dr. MacNeal said that parents can ask teachers about their child's assessments at parent meetings. Teachers enter the data by receiving a link to spreadsheet and input the data into master's spreadsheet and creates databank. The teacher can make real time adjustments and use the data to plan and help their students.

## Superintendent's Report

### AHS Building Project Update

Dr. Bodie said that the AHS Building Project committee is doing a lot of work on the value engineering and that the architects are doing a lot of work to keep with our timeline. Lots of transition issues on moving forward. The AHS Building Committee Forum will be held on Tuesday, February 4, 7-8:30 p.m. in the high school auditorium with HMFH and Consigli's for parents of middle and high school students to hear timetables on transition and design of the new high school.

Dr. Alison-Ampe informed the committee that a blog was in progress to explain decisions made by the AHS Building Committee and about the geo thermal wells. Mr. Thielman said the building will be highly efficient and Mr. Schlichtman noted how complicated the topic is and impressed with the parents engagement with the project.

Dr. Bodie said Kindergarten registration will begin January 22, at 6:00 a.m. and initial buffer zone choices will be addressed so parents for afterschool programs will be on equal footing. Dr. Bodie thanked Ms. Susse for working on agreement with afterschool programs on the process for timing. The Kindergarten parent's information session will be held on May 8, at 8:30 a.m. Dr. Bodie informed the committee members that Mr. Mason is waiting for MSBA to respond since Arlington is an awarded town, if the University of Massachusetts can do demographic study, they don't want any conflict of interest.

Dr. Bodie said the interest for summer education exchange for student's scholarships is very strong and already 15 students have been award scholarships. The federal and local town census has begun.

### Consent Agenda

On a **motion** by Mr. Thielman, **seconded** by Mr. Hayner, it was **voted** and approve the consent agenda:

- Approval of Warrant: Warrant Number 20128, 12/23/2019, total Amount \$1,364,853.22
- Approval of Minutes: Regular School Committee Minutes 12/19/2019 (7-0)

### Policy: None

### Subcommittee/Liaison Reports/Announcements

- Budget: Kirsi Allison-Ampe (chair) meet this am, and discussed current budget and looking at report mechanism and how frequent they are. Looked at other town budget books, looked at improving our format and data, and discussed future enrollment and audit report.
- Policies & Procedures: Paul Schlichtman (chair) no report.
- Curriculum, Instruction, Assessment & Accountability: Jane Morgan (chair) no report
- Community Relations: Jennifer Susse (chair) will meet soon. Redistricting, rainbow commission to appoint
- Facilities: Bill Hayner (chair) Dallin PTO on January 28<sup>th</sup>.
- Arlington High School Building Committee: Jeff Thielman, Kirsi Allison-Ampe

- Calendar Committee: Ms. Susse doodle to be sent out.
- Election Modernization Committee: Ms. Susse next week has a meeting
- Superintendent Search Process: Paul Schlichtman working on RFP consulting Jan 15 at 5:15 p.m.
- AEA Negotiations: Len Kardon and Paul Schlichtman (chair)
- Liaisons Reports  
We received letter regarding idling at schools, Rachel Oliver is looking into it.
- Announcements
- Future Agenda Items

#### Executive Session

None

#### Correspondence Received:

Warrant Number 20128, dated 12/23/2019

School Committee Regular Minutes, December 19, 2019

Letter to McLean Hospital approval of relocation of Pathways Academy

Invitation to the 4th Annual A Catpella Festival

Databank presentation

Supt Search Process draft minutes

#### Adjournment

On a **motion** by Mr. Thielman, **seconded** by Mr. Hayner it was voted to adjourn at 7:59 p.m. (7-0)

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

Arlington School Committee  
School Committee Regular Meeting  
Thursday, January 23, 2020 6:30 PM

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

Present: Len Kardon, Chair, Paul Schlichtman, Secretary, Jennifer Susse, Jeff Thielman, Kirsi Allison Ampe and Bill Hayner.  
Roderick MacNeal, Jr. Ed.D, Assistant Superintendent, Rob Spiegel, Human Resource Director, Alison Elmer, Director of Special Education

Absent: Kathleen Bodie, Michael Mason, Jane Morgan and Karen Fitzgerald

Mr. Thielman arrived at 6:50 p.m.

Open Meeting

Mr. Kardon opened the meeting at 6:37 and sent condolences to Dr. Bodie for father's passing. The Artwork from the Dallin School was on display in the School Committee room.

Public Comment

Ms. Deb Savage, parent, brought handouts for the committee, represents Arlington Spec. Ed. Alliance and said they are busy writing a research report on the state of special education in Arlington. Full report will be available mid-February. She said she talked to almost 200 parents of Sp. Ed. Students. She said she created a framework for reviewing and understanding Sp.Ed. Some areas where Arlington is making progress. Some areas where there is concern that District is not addressing adequately.

AHS update on FY 21 Program of Studies

Mr. Bill McCarthy discussed the program of studies and new courses. After the committee heard the reasons why courses are discontinued due to lack of interest the committee moved approval of the FY 21 Program of Studies.

On a **motion** by Mr. Hayner, **seconded** by Ms. Susse, it was **voted** to approve the Program of Studies for FY 21. (6-0)

History/Social Studies

Mr. Denny Conklin, Director of History/Social Studies, Ms. Crystal Power, now Social Studies Coach and Ms. Lucy Conroy - 8th grade teacher presented the departments presentation on the K-5 initiatives and spoke about the role of Social Studies Coach, the new Pilot for Grade 1 next year and looking at curriculum on Grade 2 and 4 next year. The curriculum on research skills and how students studied how a bill becomes a law was exciting for the 8<sup>th</sup> Grade students.

High School Curriculum - focus on Modern World History. 9th grade teachers have worked on new curriculum. Native people. Showing positive ways they have been part of the American story. More seniors taking History. Some students are doubling up. AP enrollment is up.

Questions:

Mr. Hayner - great that you are covering Modern World History

Dr. Allison-Ampe - Civics course sounds interesting. Are there opportunities to talk to other 8th grade teachers in other towns?

Ms. Conroy - in summer, there was a workshop teachers attended. Shared ideas. Spoke with experienced 8th grade teachers. Do ongoing PD.

Mr. Conklin - robust e-mail chain with History Department Heads

Susse - excited about this. Nice that state and local government is being discussed next. More accessible.

Mr. Thielman - World History in 8th grade - when does that happen?

Mr. Conklin - don't know where that is going right now. State put Civics in 8th grade, but never said where other content would go. Trying to find ways to fit in.

Mr. Thielman - big topics in Civics. How to frame the topics and give kids enough context?

Ms. Conroy - Driven by the students. They are generated their interests. Students initiate process. Teachers present structure. Get kids to engage. So many materials are accessible for 8th graders. A lot more out there kids can engage with.

Mr. Schlichtman - Elementary - collaboration with literacy coaches.

Ms. Power - Lucy Calkins - fully align with History & Social Studies standards. Supports a lot of the work. Some units are shifting more toward Social Studies. Looking at ways to teach social studies skills and also teach writing skills and reading skills.

Mr. Schlichtman - what do we need to know to support?

Mr. Conklin - argue for another Social Studies Coach to give teachers the support they need. Ensure equity by getting another Social Studies coach.

Mr. Schlichtman - want to have great, engaged citizens.

Mr. Kardon - what will civics action project look like?

Ms. Conroy - students will research an area of concern in community and do a project. Have projects be student-generated. Want them to design a project that is doable.

Mr. Conklin - H.S. has civics action course. Projects.

Dr. MacNeal - thanks Mr. Conklin, Ms. Power, Ms. Conroy, and all teachers. Commends Mr. Conklin's leadership.

#### Arlington Community Education Summer Fun Update

Ms. Jen Rothenberg and Andrea Loeb provided an update on Community Ed. Lots of programs in the building on Thursday nights. Donna Eidson - retired in 2016. Stayed on as a consultant until last spring. Donna grew the program over 10 years. Added Summer Fun and Kid Zone. New Staff members, 3 full time and 4 part time. Some issues are, space problems, have to turn families away. Summer fun - 1/3 of seats will sell out in 20 minutes. Budget concerns Central School/Senior Center. Concerns about High School rebuild. Exploring having some programs at Ottoson and Gibbs. Goal is to maintain the same level of programming. But, excited about new building.

Questions:

Dr. Susse - How many adults do you serve per year?

Ms. Rothenberg - 2100 distinct students in the Fall. 3 adult terms per year.

Dr. Susse - Youth programs - space needs. What are the challenges?

Ms. Rothenberg - Loeb - gym programs are limited. Swing spaces.

Dr. Allison-Ampe - Are there any classes in HS over the summer?

Ms. Rothenberg - driver's ed. SAT prep and college application boot camp. Moved other classes

Mr. Thielman- congrats

Mr. Kardon - congrats. Very robust programming. Reserve funds should help Community Ed get through the rebuild.

Collaborative Program Solving

Dr. Janger review of presentation. He said need teacher buy-in and teachers cannot be burned out. What are the problems to be solved? - When the challenging behaviors occur. Thinking Skills Reference Sheet, Need to start the conversation with the student. Work with the student to bring out their concerns. Practice doing this in a structured way with teachers. Mid-year evaluation. Strong move in teachers moving to the philosophy. Next year - smaller in-person trainings.

Questions:

Mr. Hayner - is there any thought about doing this with i? It is an approach that is taught for parents and parenting.

Dr. Janger - did a training on November 1 PD. Would love to roll out to parents

Dr. Susse - When does initiative end?

Dr. Janger - would like to build out. Mr. McKnight presented at training conference. Will have more people Tier 2 trained.

Dr. Susse - would love to see this go to Middle School

Mr. Thielman - how many have been trained.

Dr. Janger - entire staff Tier 1 trained by end of year

Dr. Allison - Ampe- what if child is not compliant?

Dr. Janger - focus on empathy. Sometimes have to go back many times. Takes a while to build relationships. CPS is not just Plan B. Could be plans A, B and C done at different times.

Mr. Schlichtman - cheers for the program. Need in the District for consistency. Message to District administration - makes sense to bring this down to middle and elementary to be consistent.

Dr. Janger - not quite in the process where we are ready to make this applicable to everyone.

Kardon - How much information have parents been given? It is very confusing for parents. Do more information sharing with parents.

Dr. Janger - went out in opening letter. Hope we see positive discipline data.

Dr. MacNeal - applaud Dr. Janger for devising a way to roll this out.

Update on LABBB Report

Ms. Alison Elmer, Special Education Director, present on items needed to substantially complete implementation of the LABBB inclusion report recommendations. Ms. Elmer reviewed slide show, review of timeline of LABBB process.

School Committee needs to get Excel File - We need to send them the Excel File.

Mr. Kardon - okay to go through slide show now.

Ms. Elmer - Elementary Assistant Principals - Need Administrative presence.

Will do another presentation on co-teaching. Recommendation focused on inconsistencies between levels Make consistent among levels.

PD - focus on unified approach between general and special ed.

We have online resources for manuals.

Questions:

Mr. Hayner - is IEP specific on who delivers service? Question about legal presentations.

Ms. Elmer - Service Delivery Grid will list service provider (by position). Indicated for each individual service. TA can deliver instruction, but cannot design instruction. Teacher is responsible for supervising

Legal Training - SCM attorneys did presentation. Workshop so administrators understand what is required.

Mr. Kardon - thank you for update. Comment would still be that we want to fund more to help you. It would be good to see in the narrative of what pots of money are going to support different practices.

Dr. Allison-Ampe - harder to draw fast line between general and special ed. We need to talk about whether we can support a hard and fast line, when more is falling into gray areas. Helpful to have in narratives about what coaches are doing.

Mr. Hayner - idea of inclusion and coteaching. Required by statute as well. Still a regulatory requirement.

Ms. Elmer - look at composition of classes. Requires general and special education teachers. Which budget does it come out of?

#### FY 21 Budgetary Discussion

Tabled

#### Monthly Financial Report

No Report, Mr. Mason was absent.

#### RFP Superintendent Search Consultant

On a **Motion** by Mr. Schlichtman, **seconded** by Mr. Hayner is was **voted** to approve RFP for Superintendent Search Consulting Services. (6-0)

Committee met and want to have community input. Consultants have to be aware of dates.

Selection process. Want a diverse body of community members who participate in the process.

Minimum evaluation criteria - want a consultant by March 26. Presentations between Feb. 24 and March 12. Very explicit in what community needs.

Mr. Hayner - great job.

Mr. Thielman - good work. Question - hoping to hire consultant by March? Community conversations in April, May and June. Want to post after Labor Day.

When will there be a meeting with the School Committee? Will the consultant meet with the School Committee - yes



Mr. Schlichtman- School Committee will approve everything. Consultant is working for the School Committee. Could be a separate meeting or part of a regular meeting. Not defined yet  
Superintendent's Report

Dr. MacNeal said the Visual Art Department is part of Regional High School Exhibit at Lexington Community Arts & Crafts building, January 26, 2020 from 1:00-3:00.

Art Students - David Moore's digital photography course students were selected to exhibit at Regis College in January. Sponsored by Griffin Museum in Winchester.

Saturday, Jan. 25. Battle of the Bands - Regent Theater. Student bands and AHS Teacher Band. Proceeds benefit Save the Children.

### Consent Agenda

On **motion** by Mr. Hayner to pull Approval of Trip, **seconded** by Dr. Allison-Ampe it was **voted**:

\*Approval of Warrant: Warrant Number 20140, Dated 1/14/2020 Total \*Amount \$487,645.10

\*Approval of Trips: England and France History Tour

Unanimous Approval (6-0)

Questions about Trip -

Mr. Hayner - is there a new form. Is this a new trip, or is it a repeat trip? Susse - why APS facilitates communication, these are not APS trips. History teachers will be asked to mention trip to classes. Jennifer does not think that is appropriate. Want to find out if it is a repeat trip or a new trip.

Policy: None

### Subcommittee/Liaison Reports/Announcements

Budget: Kirsi Allison-Ampe (chair) met January 22. Discussed financial reporting and budget book. Dr. Allison-Ampe will communicate with M. Mason.

Policies & Procedures: Paul Schlichtman (chair) No report.

Curriculum, Instruction, Assessment & Accountability: Jane Morgan (chair) No report.

Community Relations: Jennifer Susse (chair), need to talk with Superintendent

Facilities: Bill Hayner (chair), Dallin PTO on January 28 and Ottoson Gibbs on Feb 4.

Arlington High School Building Committee: Jeff Thielman, Kirsi Allison-Ampe, Public Meeting on February 4. E-mail with more explanation of geothermal

Calendar Committee: Dr. Susse, meeting is scheduled

Election Modernization Committee: Dr. Susse, meetings schedule

Superintendent Search Process: Paul Schlichtman, just discussed

AEA Negotiations: Len Kardon and Paul Schlichtman (chair)

Liaisons Reports

Dr. Susse - went to a Wellness Committee meeting. Dallin Nurse is piloting way that Great Body Shop is being taught. Age appropriate discussions in Grade 4 on consent, gender identity, etc.

May be curriculum change.

Announcements

Dr. Allison-Ampe - Al Capella Benefit Concert to raise fund for Catherine Malatesta foundation.

Future Agenda Items

Executive Session

None

Correspondence Received

Warrant 20140 dated 1/14/2020

Program of Studies

Community Ed

CFO memo and monthly report

International France, England trip approval

Supt Search minutes and RFP

LABBB report and Special Ed

History/SS update

Collaborative Problem solving

Adjournment

On a **motion** by Mr. Hayner, **seconded** by Dr. Susse, it was **voted** to adjourn at 9:31 p.m. (6-0)

Recorded by Mr. Spiegel

Submitted by Karen Fitzgerald

Administrative Assistant

Arlington School Committee

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

Today's Date **January 22, 2020**

<u>Trip Leader Name</u>	<b>Paul McKnight</b>	
<u>School</u>	<b>AHS</b>	<u>Subject/Grade</u> <b>Student Council</b>
<u>E-mail address</u>	<b>pmcknight@arlington.k12.ma.us</b>	<u>Phone</u> <b>781-859-8320</b>

Trip Destination: City(s)/Country **Cape Codder Resort  
Resort and Conference Center  
Hyannis, Massachusetts**

Dates of Trip

Departure Date **March 4** Return Date **March 6**

Method of transportation **Bus\*** Leaving from **School**

(sharing with North Reading HS Student Council;  
bus provided by North Reading.)

Purpose of Trip (check all that apply)

- |  |  |                                    |
|--|--|------------------------------------|
| <input type="checkbox"/> Cultural  | <input checked="" type="checkbox"/> <b>Educational</b> | <input type="checkbox"/> Home Stay |
| <input type="checkbox"/> Sister City   | <input type="checkbox"/> Student Exchange              |                                    |
| <input checked="" type="checkbox"/> <b>Other (describe) : Student Leadership</b> |  |                                    |

**Itinerary (attach additional documents as necessary)**

Students will lodge at the Cape Codder Resort. Shuttles provided by MASC will transport students to the Resort and Conference Center of Hyannis for all conference events. There is a full schedule of assemblies, workshops, presentations, and activities from midday Wednesday until midday Friday.

**Describe the educational purpose and value of the trip?**

The Massachusetts Association of Student Councils' annual conference allows our student leaders to network with student leaders across the state, to gather ideas for community-building and service activities, to develop valuable leadership skills, and to be inspired by nationally-recognized guest speakers.

**If the trip involves missing school, what are the reasons and what steps will be taken to minimize the impact?**

Students will miss classes on Wednesday, Thursday, and Friday. We are limited by the dates and times established by MASC and the conference schedule. Students are aware, for many weeks in advance, that the trip is happening, so they coordinate with their teachers to obtain missed work. Students also have some opportunity to complete work in-between conference activities.

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

Participants must be current members of the student government and committed to playing a leadership role in the school community upon their return.

**Cost of trip per student?**

The cost per student is \$360 (\$325 conference/hotel fee and \$35 for transportation). However, students are asked to contribute only **\$210**. The difference is covered by funds in the student council account.

**What is included in the trip?**

Transportation, accommodation, meals, and conference fee.

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

Students are encouraged to bring an extra \$20 to cover snacks, late-night pizza, drinks from vending machines, etc.

**Other Chaperones** N/A

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

The student council advisor registered students in early January. There is no payment plan, but payment is not due until March 1st.

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

As explained above, the cost of the trip is heavily subsidized by student council funds. Students facing financial hardship can arrange with the advisor to have this subsidy increased up to the full cost of the trip.

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

Refunds are guaranteed if students cancel four weeks prior to the conference. If students cancel after that point, we will make every effort to issue a refund, considering such factors as (a) the reason for the cancellation and (b) whether the MSSAA is able to provide a refund to the AHS Student Council.

**Describe how you will factor emergency cash into the trip budget?**

N/A

**Describe how you will communicate with parents before and during the trip.**

Parents will receive a letter from the Student Council Advisor two weeks before the trip along with field trip notification and permission forms. This letter will provide parents additional information including an itinerary of the conference.

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

Via text message and email, as needed.

**REQUIRED DOCUMENTS (May be combined)**

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

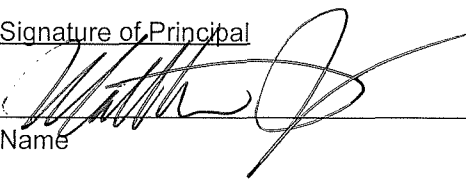
\*MASC provides their own behavioral contract forms and consent to treat forms.

We will use AHS's standard release from liability, emergency medical forms, and teacher notification forms.


\*\*\*\*\*

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

Signature of Department Head

Name	Department	Date
<u>Signature of Principal</u>  Name	AHS School	2/3/20 Date

Signature of Superintendent

 Name	School	2/4/20 Date
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## **Town of Arlington, Massachusetts**

**Policy: None**



## Town of Arlington, Massachusetts

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### 8:25 p.m. Subcommittee/Liaison Reports/Announcements

#### Summary:

Budget: Kirsi Allison-Ampe (chair)  
Policies & Procedures: Paul Schlichtman (chair)  
Curriculum, Instruction, Assessment & Accountability: Jane Morgan (chair)  
Community Relations: Jennifer Susse (chair)  
Facilities: Bill Hayner (chair)  
Arlington High School Building Committee: Jeff Thielman, Kirsi Allison-Ampe  
Calendar Committee: Ms. Susse  
Election Modernization Committee: Ms. Susse  
Superintendent Search Process: Paul Schlichtman  
AEA Negotiations: Len Kardon and Paul Schlichtman (chair)  
Liaisons Reports  
Announcements  
Future Agenda Items

#### ATTACHMENTS:

Type	File Name	Description
☐ Minutes	Budget_Subcommittee_draft_minutes_012220.pdf	Budget Subcommittee approved minutes of 1 22 2020 minutes



Budget Subcommittee  
Arlington School Committee

Meeting Minutes

Wednesday, January 22th, 2020, 8:30 a.m.

**Attendance**

Subcommittee Members: Kirsy Allison-Ampe, Jennifer Susse, Len Kardon  
Administration: Rod MacNeal, Assistant Superintendent, Jose Farez School  
Accountant, Matthew Janger, AHS Principal, John Bowler, APS Athletic Director,  
Steve Angelo, Transportation Director, Julie Dunn  
(Kathleen Bodie, Superintendent, Michael Mason, CFO absent because of family  
emergencies)

The meeting was called to order at 8:30 a.m.

**Public Participation**

None

**Minutes** from 01/09/20 moved for approval by JS, 2nd LK, passed 3-0

**Ski Team Funding**

Principal Janger and Athletic Director John Bowler gave the committee background about a request from a group of parents to field an AHS ski team. There has been a desire to have a varsity team for several years; it is the only MIAA sport that AHS does not field. However it is a higher cost, lower participation sport, and there is not spare funding, as sports fees only cover about 30% of most sport costs. In the past it has been suggested to field a club team rather than varsity, but this means members cannot participate in MIAA sanctioned events. Mr Bowler also explained that even if AHS was to create a co-op team with another town, under MIAA rules this could only be a temporary solution. The committee asked Mr Bowler to get an estimate for cost at a future meeting, and decided to continue the discussion at our next meeting to allow ski parents to attend and speak to their concerns. There is no current process for evaluation or approval of new sports.

**Fees discussion: Transportation, Preschool**

Information not available at this time; tabled for future meeting.

**FY21 Budget update**

- MM was going to send out calculation of available funds but has not yet; committee is uncertain how much is available to use for additions
- Also interest in understanding how APS is doing vs 5y plan, for example “this is what we planned to do, this is what we did” for both FY20, FY21

**Financial reporting discussion**

Committee reviewed various reports received from other districts as examples.

Preferences:

- would love to see variance in terms of percentage
- Newton narrative
- Footnotes with explanations of what line changes mean
- Columns as seen in Watertown report
- Potentially more roll-ups (less separate information) but don't have specifics

### **Discussion of changes to Budget Book**

Discussed ASBO criteria, examples.

Preferences:

- Quick facts/Facts and Figures (as in Waltham)
- More graphics
- 5 year plan
- 3-5 year outlook
- Maybe comparison to 5 year plan
- Executive summary
- Add info about capital repair, maintenance work done

Focus on Executive Summary this year.

### **Funds update**

Information not available at this time; tabled for future meeting.

Meeting adjourned 10am.



## **Town of Arlington, Massachusetts**

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### **8:45 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.*

*Executive Session Minutes April 2018-December 2018*

#### **ATTACHMENTS:**

Type	File Name	Description
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## **Town of Arlington, Massachusetts**

**9:00 p.m. Adjournment**



## **Town of Arlington, Massachusetts**

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**Submitted by Len Kardon, Chair**



## **Town of Arlington, Massachusetts**

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### **Correspondence Received:**

#### **Summary:**

Warrant dated 1/28/2020  
School Committee Regular Minutes. Jan 9 and Jan 23, 2020.  
Presentation of Superintendent's Proposed FY 21 Budget  
Trip Approval for AHS France/England, April 2021  
Trip Approval for AHS Science, Germany/Switzerland, April 2021  
Trip Approval for AHS Student Council, March 2020, Hyannis, MA.  
League of Women Voters of Arlington January and February 2020  
Monthly Financial Report from 1/23/2020  
National School Counseling Week Certificates of Appreciation  
AHS History class on Fox 25 news  
Budget Subcommittee Approved minutes 1 22 2020  
Executive Session Minutes April 2018-December 2018  
EDCO Annual Report  
Stratton Artwork

#### **ATTACHMENTS:**

	Type	File Name	Description
▢	Backup Material	EDCO_Collaborative_FY19_Annual_Report.pdf	EDCO Collaborative FY 19 Annual Report

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## ***ABOUT EDCO COLLABORATIVE***

EDCO is a collaborative of 16 urban and suburban school districts serving the Greater Boston area and beyond. We are governed by a Board of Directors comprised of superintendents and school committee members representing each of our member school districts.

All EDCO programs and services are developed and implemented through consultation with member school districts and other sponsoring agencies. EDCO Collaborative Roundtables often facilitate the gathering of information needed for planning programs, services, and professional learning opportunities. Programs align with EDCO's mission, reflect the priorities of EDCO's primary constituencies, and are provided in a cost effective manner through interdistrict and interagency collaboration.

EDCO Collaborative's range of services includes professional learning opportunities for educators; special education and alternative education programs for students with disabilities and at-risk youth; in-district consultation, special education transportation through a cost effective consortium of adjacent communities; and cooperative purchasing of utilities and other items upon request.

In addition, EDCO provides services to youth and adults through a variety of state and federally funded programs, including the Massachusetts Migrant Education Program, the Special Education Surrogate Parent Program, Wrentham Habilitative Services, and the EDCO Youth Alternative Program.



### ***EDCO Collaborative – Contact Information***

***Chairperson, Board of Directors:***

Kathleen Bodie  
Superintendent, Arlington Public Schools  
kbodie@arlington.k12.ma.us

***Executive Director:***

Nadine Ekstrom  
nekstrom@edcollab.org  
Bedford, MA 01730  
617-738-5600

*Please visit the EDCO Collaborative website: [www.edcollab.org](http://www.edcollab.org)*

# ***MESSAGE FROM THE EXECUTIVE DIRECTOR***

Dear EDCO Collaborative Community Members,

Dr. Robert Peebles, EDCO's first Director of the organization, stated in his speech on February 29, 1972 that, "it is the role of our collaborative to support students and teachers from different schools to learn from and stimulate each other." He further expressed, "our primary goal has always been to establish a metropolitan model in education. In some tangible ways, we have, but there is much more to be done." These statements remain consistent with the work of EDCO Collaborative, nearly 50 years later. In fact, EDCO Collaborative went through some significant transitions in FY19 that resulted in financial challenges that are being revised in the FY20 operating budget.

This annual report services as a tool to share with you the progress and challenges EDCO Collaborative experienced in FY19 in order to adapt and respond to the needs of the organization's students and districts of whom we serve. The organization is proud of the fact that its member districts have observed a reduction in their membership costs, resulting in similar membership fees to that of 1972. The ability to provide its membership with lower membership costs while providing significant professional development and specialized services is a representation of the work and dedication of EDCO employees and its Board of Directors.

During the 2018-2019 school year, the Collaborative engaged in expanding awareness of its special education programs by increasing exposure in social media, reaching out to member districts, and creating opportunities for roundtable discussions, as they relate to the needs of member districts. The Collaborative hired a Technology Integration Specialist to provide supports to member districts and private organizations within the Greater Boston area. We offered consultation and interpretation to school systems for students of the deaf and hard of hearing community. Additionally, we expanded our supports around race and racism by providing professional development to districts throughout the Commonwealth of Massachusetts and partnered with the Department of Elementary & Secondary Education on their INSPIRED grant.

One challenge EDCO faced in FY19 is the realization that some of their programs may no longer meet the need of its member districts. Fifty years ago, when EDCO began serving the special education population, the organization served nearly 20% of the identified population of special education students across Massachusetts. However, given the advancement of special education programming that is now offered within member districts, the needs of some programs have shifted from out of district placements to in-house programming. After meeting with member districts, and listening to them describe a growing need in specialized areas, however, two new programs have been created in FY20. Our hope is to increase our enrollment by redesigning the current therapeutic programs, building two new programs, and potentially expanding our deaf and hard of hearing program to include students at the elementary level.

Thank you for your contribution to our efforts at EDCO Collaborative. Your commitment to our organization and supporting our specialized programs and professional development results in the success of our EDCO community. I look forward to continuing our partnership as we work together to improve our educational organization.

Sincerely,

Nadine G. Ekstrom, Ph.D.  
Executive Director

# **EDCO'S COLLABORATIVE'S MISSION & VISION**

***Since 1969 EDCO's Mission has been to:***

*Improve education through inter-district and interagency collaboration.*

*Provide high quality education and related services to students-at-risk.*

*Enhance equity, intercultural understanding and equal opportunity in education.*

## ***EDCO Collaborative Vision:***

- *Sustain its role as a statewide leader for excellence in education with a strong and positive political influence*
- *Support member districts through a variety of services that:*
  - *Meet the special education service needs of students with low incidence disabilities*
  - *Provide the benefits of economies of scale*
- *Support the recruitment, retention, and development of high quality teachers and administrators*
- *Integrate new Board Members quickly into the roles and responsibilities of the Board and enjoy steady commitment and engagement from all Board Members*
- *Develop a budget annually from a balanced mix of member services and contract services.*

## ***Objectives of EDCO Collaborative:***

- *To provide day programs and other services for students with low-incidence disabilities in the least restrictive environment consistent with MGL c.40 § 4E and 603 CMR 50.00*
- *To provide day programs and services for at-risk students*
- *To provide therapeutic services for adults with disabilities in collaboration with the Department of Developmental Services and/or other agencies*
- *To offer quality professional learning opportunities to general and special education teachers and administrators, related service providers, school committees, and charter school boards*
- *To explore and pursue grants and other funding to support identified needs of the member districts and community.*
- *To offer cooperative and regional programs and/or services to help member districts maximize cost efficiency and program effectiveness through a collaborative effort.*

# ***HISTORY OF EDCO COLLABORATIVE***

EDCO Collaborative has a long and diverse history, beginning in 1969 as a private consortium of public schools prior to the enactment of the first Massachusetts collaborative legislation and continuing to the present as a public collaborative. EDCO 's mission has been consistent throughout its history, focusing on the power of interdistrict and interagency collaboration to meet the needs of underserved and at risk students and adults.

In its first form, Education Collaborative for Greater Boston, Inc. was a private, not-for-profit charitable corporation formed by superintendents from seven member school districts. Their purpose was to increase communication and understanding among staff and students in urban and suburban school districts. Initial programs were designed to cross racial, economic and social barriers. Early on, ECGBI Inc. received funding to operate voluntary desegregation programs, using the City of Boston as a classroom and bringing suburban students into Boston to work with inner city students. Over time, school districts began to see the value in collaborating on other education issues such as special education, school-to-work, vocational education and professional development for teachers. A grant from the Ford Foundation in the early 1980's allowed for the development of additional programs related to curriculum and instruction, and membership grew along with the services offered.

In 1988, after the passage of the legislation encouraging collaboration, EDCO Collaborative was formed as a public collaborative under Chapter 40, Section 4E, to complement the services offered by the private not-for-profit corporation. Many of the programs operated under the original organization were shifted to the public collaborative. The private corporation remained as an affiliated agency with shared administration.

When additional changes in the legislation were anticipated, the dissolution process of Education Collaborative for Greater Boston, Inc. occurred from FY12 through FY14. All of its assets were transferred to EDCO Collaborative, and the contracts and programs managed by ECGBI, Inc. were reassigned by the funding agencies to EDCO

Today, EDCO continues to strengthen programs and services to its member communities and to support both local and statewide educational programs funded by federal and state contracts.



## ***GOVERNANCE & LEADERSHIP***

A Board of Directors that includes one voting representative from each member district governs EDCO Collaborative. District School Committees vote annually to appoint either a School Committee member or the Superintendent to EDCO's Board of Directors.

### ***BOARD OF DIRECTORS***

District	Name & Title	Position
Acton-Boxborough	Peter Light, Superintendent	Board Member
	Diane Baum, School Committee	Advisory Member
Arlington	Kathleen Bodie, Superintendent	Board Member & Advisory Member
Bedford	Jon Sills, Superintendent	Board Member
	Ann Guay, School Committee	Advisory Member
Belmont	Andrea Prestwich, School Committee	Board Member
	John Phelan, Superintendent	Advisory Member
Brookline	Helen Charlupski, School Committee	Board Member
	Andrew Bott, Superintendent	Advisory Member
Carlisle	James O'Shea, Superintendent	Board Member & Advisory Member
Concord	Laurie Hunter, Superintendent	Board Member
	Johanna Boynton, School Committee	Advisory Member
Concord-Carlisle	Laurie Hunter, Superintendent	Board Member
	Johanna Boynton, School Committee	Advisory Member
Lexington	Julie Hackett, Superintendent	Board Member
	Christine Lyons, Assistant Superintendent	Advisory Member
Lincoln	Rebecca McFall, Superintendent	Board Member
	Tara Mitchell, School Committee	Advisory Member
Lincoln-Sudbury	Bella Wong, Superintendent	Board Member
	Ellen Joachim, School Committee	Advisory Member
Newton	Diana Fisher-Gomberg, School Committee	Board Member
	David Fleishman, Superintendent	Advisory Member
Sudbury	Brad Crozier, Superintendent	Board Member
	Ellen Joachim, School Committee	Advisory Member
Waltham	Drew Echeleson, Superintendent	Board Member
	Margaret Donnelly, School Committee	Advisory Member
Watertown	Deanne Galdston, Superintendent	Board Member
	John Portz, School Committee	Advisory Member
Weston	Midge Connolly, Superintendent	Board Member
	Dr. J. Kimo Carter, Assistant Superintendent	Advisory Member

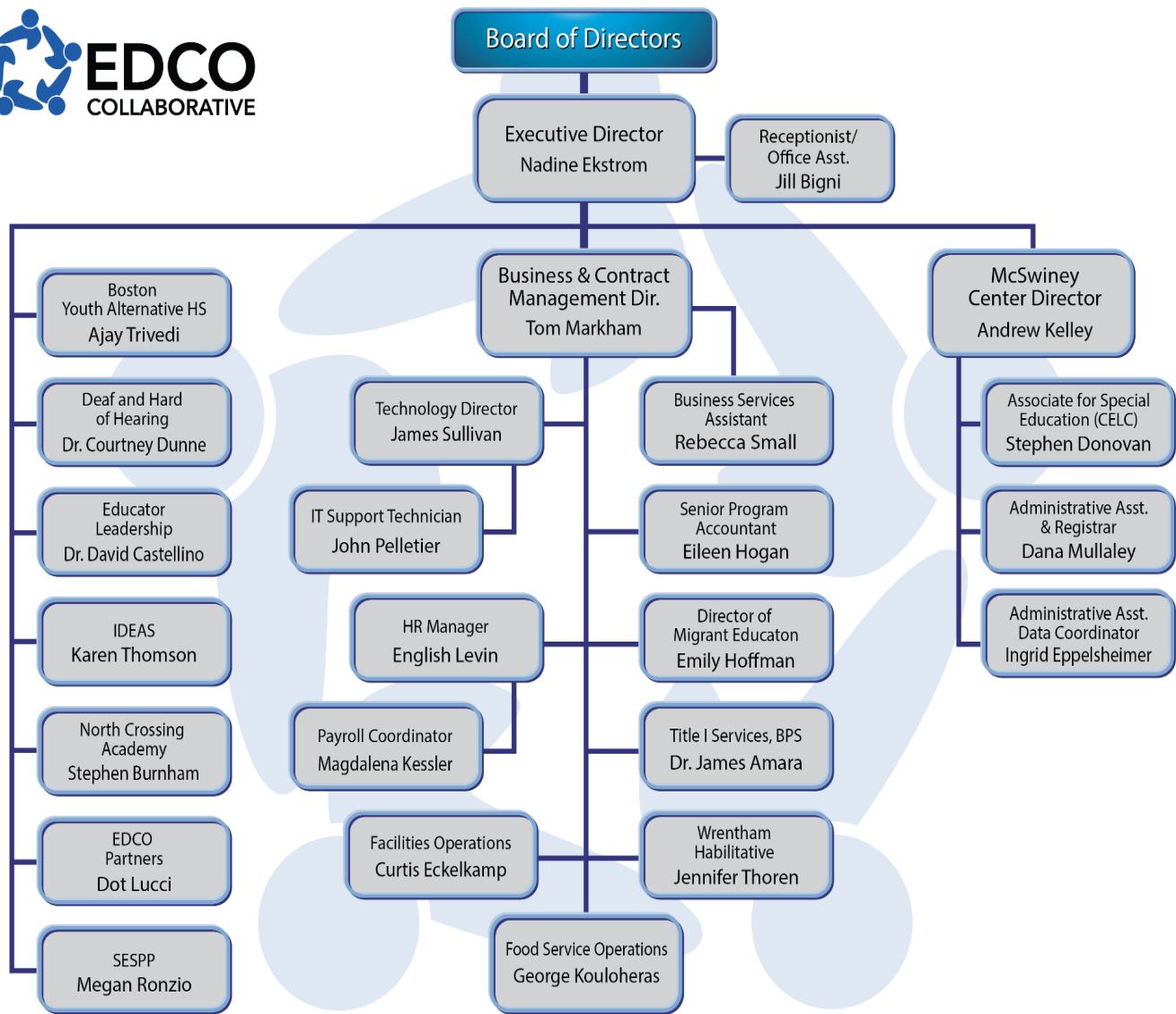
### ***ADMINISTRATIVE TEAM***

Nadine Ekstrom, Executive Director  
 Thomas Markham, Director of Business Management  
 Andrew Kelley, Director of Professional Learning and Community Education  
 James Sullivan, Director of Informational Technology

### **Standing Committees/Advisory Committees**

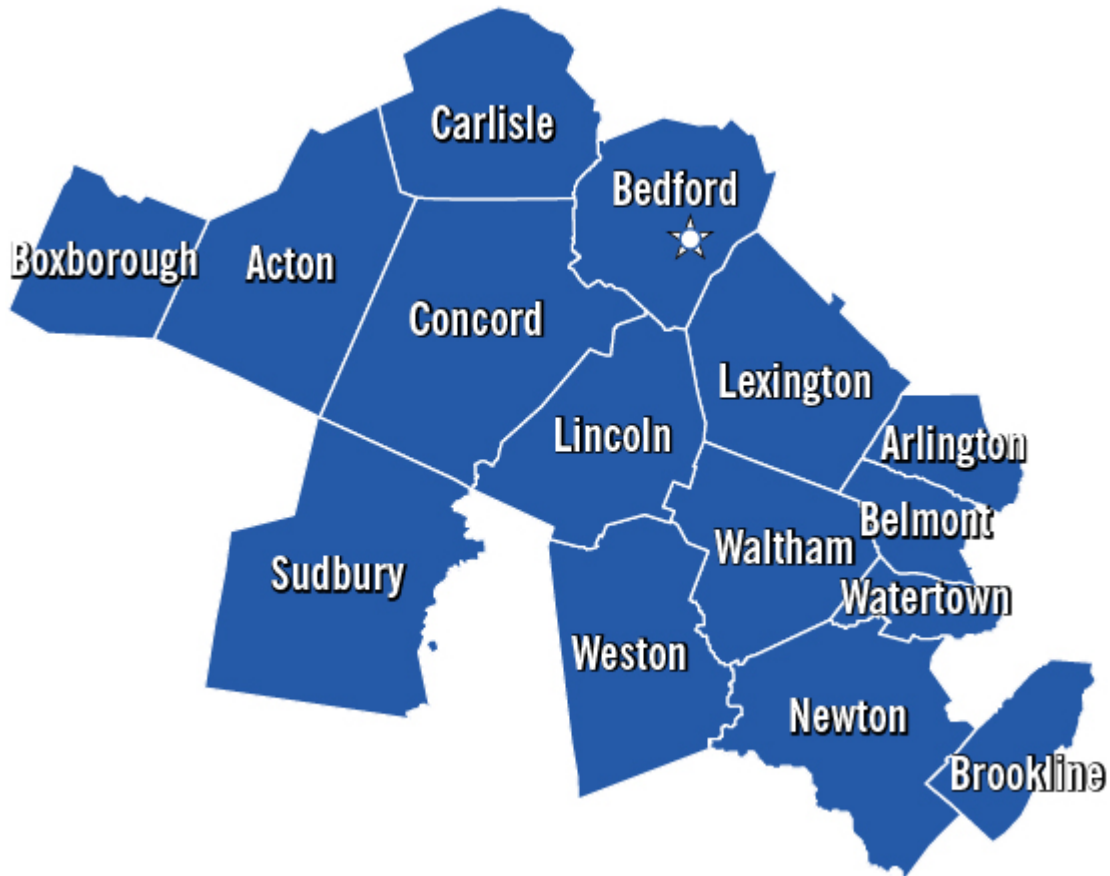
#### **Executive Finance Committee**

The Executive Finance Committee meets with the EDCO Leadership Team prior to each Board meeting to discuss matters that will be considered by the Board of Directors. The committee reviews finances, policies, and other relevant information in order to make recommendations to the Board. The Executive Finance Committee also prepares the Executive Director's annual evaluation for presentation to the Board and makes recommendations on salary and benefits.



***EDCO COLLABORATIVE ORGANIZATIONAL CHART – FY19***

## ***EDCO COLLABORATIVE DISTRICTS***



Acton-Boxborough Regional School District  
Arlington Public Schools  
Bedford Public Schools  
Belmont Public Schools  
Brookline Public Schools  
Carlisle Public Schools  
Concord Public Schools  
Concord-Carlisle Regional School District

Lexington Public Schools  
Lincoln Public Schools  
Lincoln-Sudbury Regional School District  
Newton Public Schools  
Sudbury Public Schools  
Waltham Public Schools  
Watertown Public Schools  
Weston Public Schools

## ***PROGRAMS AND SERVICES***

### **Special Education Programs**

#### **EDCO Collaborative Objective:**

- To provide day programs and other services for students with low-incidence disabilities
- Improve education through inter-district interagency collaboration
- Provide high quality education and related services to students at risk
- Enhance equity, intercultural understanding and equal opportunity in education

#### **Progress Toward Objective:**

EDCO Collaborative offers four special education programs to meet our district's needs for programming for students with low incidence disabilities. These programs are EDCO Program for the Deaf and Hard of Hearing, EDCO Partners Program, EDCO North Crossing Therapeutic Day School and EDCO 45-Day Therapeutic Program.

Both the EDCO Program for the Deaf and Hard of Hearing and EDCO Partners Program offer opportunities for students to be included in general education classes located within the public school district where the program is housed or in another member district, thus ensuring students are placed in the least restrictive educational environment.



## ***INFORMATION TECHNOLOGY AT EDCO COLLABORATIVE***

The goal of our department is always first priority, and has not changed. The goal of the Technology Department is to support the needs of teaching and learning and drive success towards EDCO's mission. In contribution to this mission we added a new position to the technology department by hiring an Instructional Technology Specialist. By adding this position we were able to increase our level of support provided to our school programs, and our districts. This has allowed us to not only provide a quality service by providing the right tool for the job, but now we can also work with teachers and program leaders to effectively integrate the technology into the classroom. Our instructional technology specialist will work with our school programs on a routine basis, but also serve in a consulting role through the McSwiney Center for Professional Learning. We have begun to do this through our Instructional Technology Specialist Roundtable but also plan to launch new course offerings and routine instruction for outside organizations. This new role provides an avenue for new course offerings and a consulting model. In addition, we also completed and upgrade to our infrastructure by adding the mobile device management solution, FileWave. FileWave will allow us to manage all of our devices (PCs, Macs, Tablets, etc) from one management console. This will help us to perform maintenance and routine tasks such as computer buildouts more efficiently and allow more time to spend solving problems and working on projects for our programs thereby allowing us to provide a better quality of service.



## ***EDCO PROGRAM FOR THE DEAF AND HARD OF HEARING***

***Dr. Courtney Dunne, Program Director***

***Located at F.A. Day Middle School and Newton North High School, Newton, MA***

The EDCO Program for the Deaf & Hard of Hearing serves students who are deaf or hard of hearing in grades 6 – 12. Located within Newton Public Schools, students are offered a full range of services with opportunities for small group (sub-separate) instruction and full inclusion in the general education setting. The program provides services designed to meet individual learning needs with a specific regard for language, communication modality and choice of amplification. Teachers of the Deaf provide specially designed instruction in the small-group setting. Educational Interpreters provide language access to students who use American Sign Language (ASL) as their primary mode of communication. All general education classrooms are equipped with infrared sound field amplification systems, providing greater access for our students who use audition and spoken English. In SY 2018-2019, the Deaf and Hard of Hearing Program served 17 students.

In 2018-2019, the EDCO Program for the Deaf and Hard of Hearing provided outreach services to member and non-member school districts. The program provided monthly language consultation to a Watertown student attending Beacon High School and professional observation and consultation for two elementary-age students in the Winchester Public Schools. The program also provided outreach interpreting services for two member districts, Belmont and Newton.

During the 2018-2019 school year, six high school students were the recipients of the Outstanding Young Advocate Award on the behalf of the Massachusetts Commission for the Deaf and Hard of Hearing. With support from their English teacher, Deborah Knisell, the students wrote to State Senator Cynthia Creem advocating for a change in terminology in the General Laws of Massachusetts. They wanted the term ***hearing impaired*** to be changed to ***deaf and hard of hearing***. Because of their lobbying efforts, the senator's office drafted a bill to make this change. Senate Bill 1824 was introduced last spring and referred to the Committee on State Administrative and Regulatory Oversight.

### **Program Highlights:**

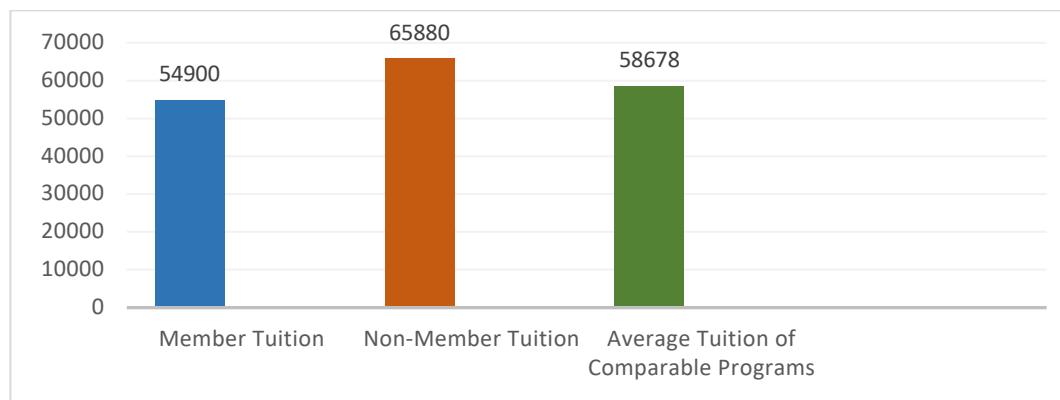
- Interdisciplinary staff: Teachers of the Deaf, Educational Interpreters, Counselor, Speech and Language Pathologist
- Participation in general education courses in Newton Public Schools
- Participation in self-contained class geared towards small group specially designed instruction
- Critical mass of age-appropriate peers and common language users
- Training and support for Newton general education teachers

### Program Highlights (cont'd)

- American Sign Language (ASL) classes offered at the High School level
- ASL Clubs at the Middle School and High School level
- Deaf History and Deaf and Hard of Hearing Identity Development
- RedCat Infrared Technology in all classrooms
- Weekly Academic Support
- Specialized Counseling and Speech and Language Services
- ASL and English Literacy
- Transition services
- Participation in Newton Public School's comprehensive Career and Vocational Technical Education (CVTE) program
- Full-range of extra-curricular offerings, including varsity athletics
- Social Events promoting involvement in the Deaf Community
- Academic Bowl for Deaf and Hard of Hearing Students, sponsored by Gallaudet University
- Outreach consultative services related to serving deaf and hard of hearing students in the public school system

#### Cost Effective:

For FY19, the daily rate for members of EDCO Collaborative was \$305.00; for non-members it was \$366.00. Comparable programs in the area average \$325.99 per day with a range of \$256.52 to 377.34.



Deaf and Hard of Hearing		
District	Attending	Referrals
Cambridge	1	
Everett		1
Fitchburg	1	1
Ipswich	1	
Lincoln-Sudbury *	1	
Lowell		1
Marshfield	1	
Melrose	1	
Newton *	1	
Norfolk	1	
Quincy	1	
Revere		1
Salem	2	1
Somerville	1	
Stoneham	2	
Tynsborough	1	
Wayland	1	
Woburn	1	1



## ***PARTNERS PROGRAM***

***Will Verbits, Program Director***

***Located at 36 Middlesex Turnpike, Bedford, MA 01730***

The EDCO Partners Program mission is to provide comprehensive academic instruction as well as intensive instruction in the 3 S's (social competency, self-awareness, and stress management) to academically capable students diagnosed with an Autism Spectrum Disorder (i.e. Asperger's Syndrome), Non-Verbal Learning Disability or similar profile. We are committed to fostering a sense of community and belonging among all students so they feel valued and honored for who they are. The program is dedicated to helping students better understand and accept themselves, while reaching their full potential.

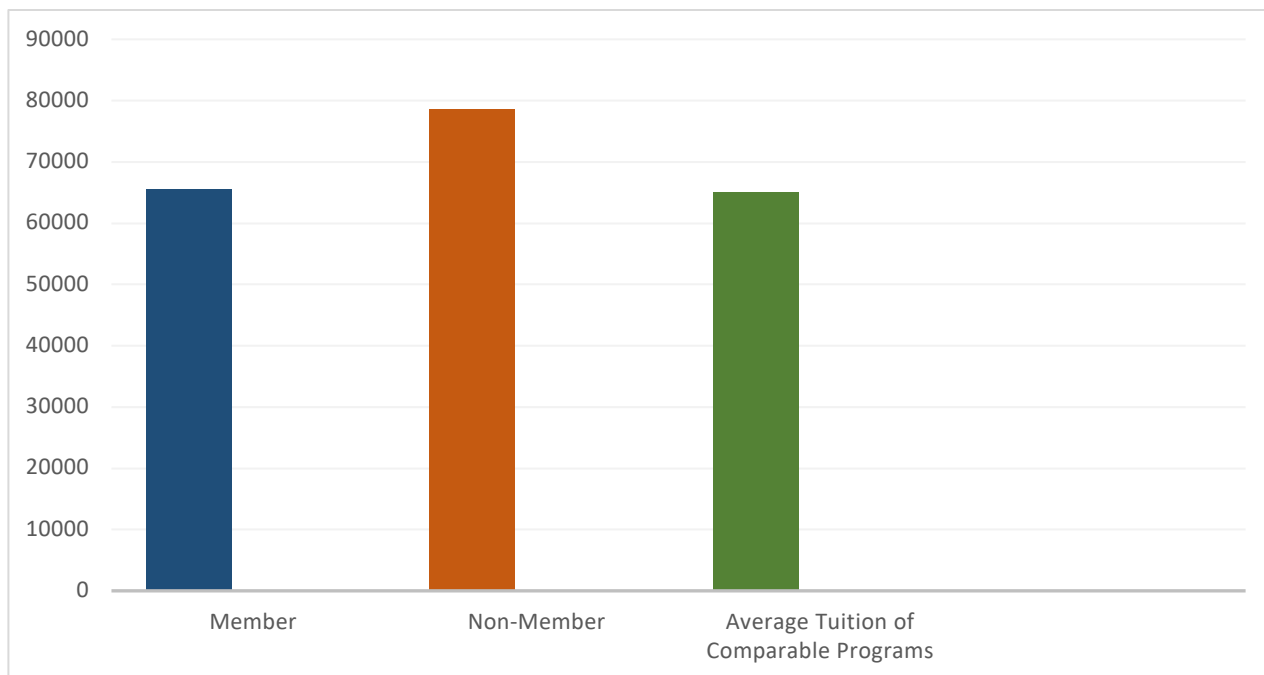
### **Program Highlights:**

- Small student teacher ratio 2:1, small group instruction and frequent 1:1 instruction
- Evidenced-based instruction including Empower, Social Thinking, Dialectical Behavior-Therapy/ Cognitive Behavior Therapy, Zones of Regulation, Heart Math/Biofeedback tools, Mindfulness and more
- Individual Chromebooks are provided for each student; students also utilize iPads and iMac Desktop computers
- Every classroom is equipped with a SmartBoard and teachers incorporate its usage into instruction
- Google classroom is utilized to keep students and families informed and to provide access to curriculum, homework and calendar/due dates
- Home-school communication is done by a variety of means: phone, email, in-person periodic meetings
- Ongoing milieu counseling, individual and group counseling is provided for every student by a licensed mental professional
- An Extended School Year (ESY) summer school program is available for students that focuses on the 3S's and may include transition planning, vocational experiences and community service
- A full time Transition Specialist provides transition related programming and linkage to adult agencies including MRC and DDS
- Students enrolled in the Partners Program participate in social pragmatics groups lead by an LICSW clinician, as well as direct services specified in a student's IEP
- An art therapist is shared with NCA
- Support services are also provided by a full time School Psychologist as well as through contracted support by a Speech & Language Pathologist.

### ***PARTNERS PROGRAM (cont'd)***

- Additional programming is offered for students 18-22 who require continued transitional support before leaving special education. This program is individualized and does not follow a “typical school calendar”. For instance, students may enroll in classes at Mass Bay Community College or Middlesex Community College, attend Partners for a half-day taking transition classes, vocational readiness, or financial literacy. Some may have an internship or be taking MCAS prep classes to meet this requirement.
- Partners students have the opportunity to participate in full inclusion classes at local high schools with EDCO staff providing support, as needed.

For FY19, the daily rate for members of EDCO Collaborative was \$364.00; for non-members, it was \$436.80. Comparable programs in the area average \$361.73 per day with a range of \$257.61 to 480.60.



Partners		
District	Attending	Referrals
Acton-Boxborough *		1
Amesbury		1
Barnstable		1
Bedford *		1
Belmont *	1	1
Billerica	2	
Cambridge	1	
Canton		1
Carlisle	1	
Dover-Sherborn		1
Dracut		1
Harvard		1
Lexington *	1	
Lincoln	1	
Lincoln-Sudbury		1
Melrose		1
Newton *		1
Reading	1	
Watertown *	1	3
Wellesley	1	1
Westwood	1	



## ***NORTH CROSSING ACADEMY THERAPEUTIC DAY PROGRAM***

***Will Verbits, Program Director***

***Located at 36 Middlesex Turnpike, Bedford, MA 01730***

The North Crossing Academy Therapeutic Day program offers a range of services for students in grades 6-12 who are diagnosed with clinical mental health emotional issues that adversely impact their daily performance in the classroom both academically, socially and emotionally. NCA offers a comprehensive Therapeutic Day School Program that provides educational instruction to students with unique academic, emotional and social challenges by offering a highly structured therapeutic environment while maintaining academic integrity. The program is dedicated to helping students reach their full potential by fostering individuality and personal growth within a safe and supportive learning community. Students participate in individual and small group learning which is interactive and frequently 'hands on' to foster success that students have previously not found in larger environments. Members of our program clinical team provide individual and group counseling using successful evidence-based strategies. Treatment modalities may include but are not limited to: Dialectical Behavior Therapy (DBT), Cognitive Behavior Therapy (CBT) as well as therapies designed to help students deal with issues related to trauma, gender identity, emotional dysregulation and family issues. These counseling services are designed to support students in building skills of independence, problem solving, making positive choices and to prepare them for life beyond high school. The EDCO NCA Therapeutic Day School Program is committed to promoting diversity, acceptance and a sense of community for our students. In SY 2019-201-20 a total of 36 students were served in the program.

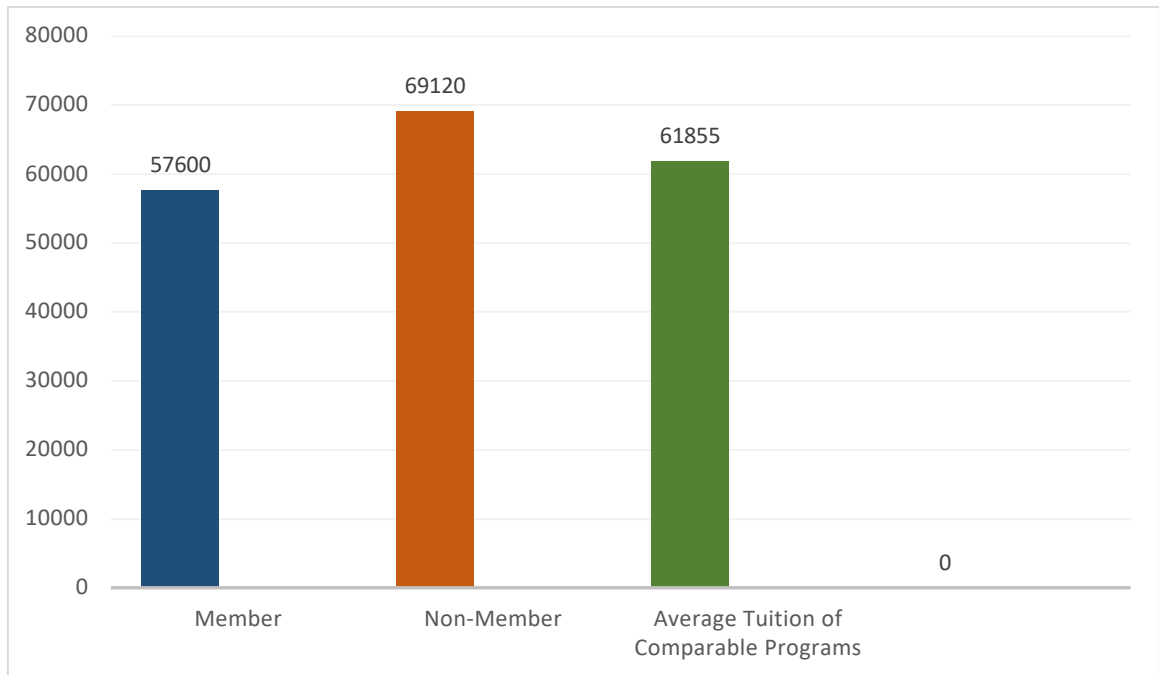
### **Program highlights:**

- Licensed special education and/or regular education teachers with content area expertise
- Small student to staff ratio with frequent 1:1 academic support
- Individualized and multi-modal approaches to teaching
- Mental health services offered in 1:1 and small group settings
- Commitment to engaging reluctant and discouraged learners
- Targeted instruction in college and career readiness skills
- Staff meet daily to collaborate across the program about student and daily events
- Creative electives including Expressive Art, Music, Philosophy and Cultural Exploration
- Direct instruction to help students identify emotional and social responses to stressors and to learn new coping skills
- Interventions focused on self-monitoring and self-management of responses to daily stress
- Access to multiple types of technology throughout the day and throughout school settings
- Community trips designed to practice and reinforce skills learned
- NCA offers a summer program designed to minimize social and academic regression over summer months
- Consistent ongoing communication with the school district, family and outside providers.



### Cost Effective:

For FY19, the daily rate for members of EDCO Collaborative was \$320.00; for non-members it was \$384.00. Comparable programs in the area average \$343.64 per day with a range of \$278.47 to \$410.25.



North Crossing Academy		
District	Attending	Referrals
Acton-Boxborough *		3
Arlington *	3	12
Barnstable		1
Bedford *		3
Bellingham	1	1
Belmont *	1	2
Billerica	1	1
Boston	1	12
Brockton		1
Burlington	1	1
Cambridge		13
Canton		2
Carlisle		1
Clinton		1
Dover-Sherborn		1
Dracut		1
Framingham	1	3
Greenfield		1
Groton		1
Hamilton-Wenham		1
Hudson	1	1
Lawrence		2
Leominster	1	
Lexington *	2	9
Lynn	1	
Marblehead		1
Marshfield		1
Maynard	1	
Medford		1
Needham	1	2
Newton *	2	5
North Andover		2
Randolph	1	1
Reading		1
Seekonk		1
Stoneham	1	1
Stoughton		1
Waltham *	6	3
Watertown *	2	1
Wellesley	1	
Wenham		1
Wilmington		1
Winchester		1

\* Member District



**NORTH CROSSING  
45 DAY THERAPEUTIC PROGRAM**

***Will Verbits, Program Director  
Located at 36 Middlesex Turnpike, Bedford, MA 01730***

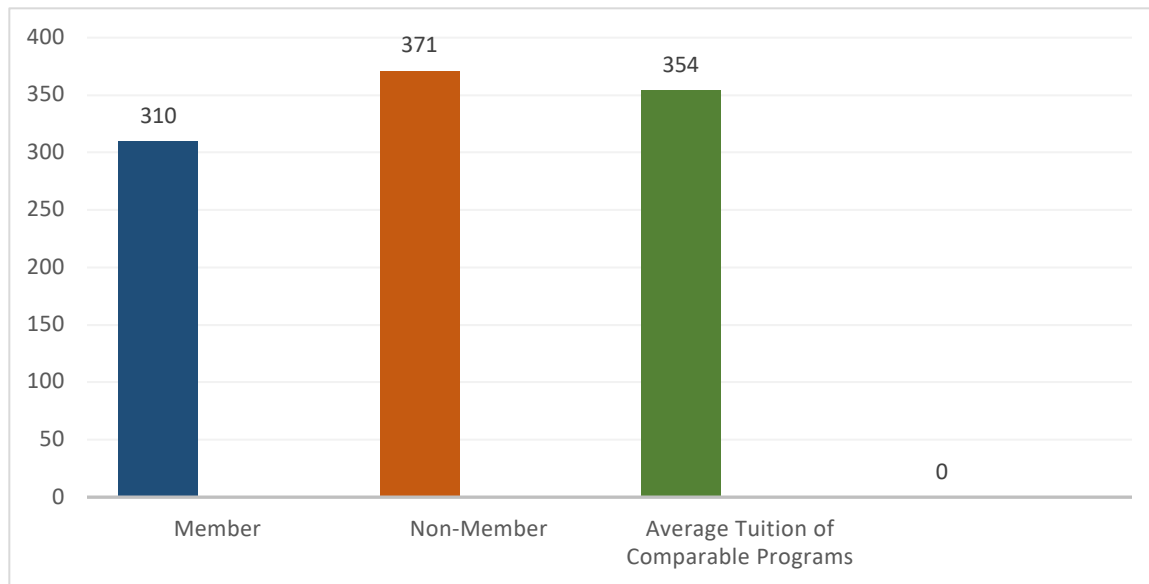
The 45-Day Assessment Program serves students in grades 6-12 who are referred by their school districts for an in-depth analysis of learning, social, emotional and behavioral needs. Our small student population enables for the 45-Day Assessment Program staff to provide individualized academic instruction as part of the evaluation, keeping the student on track with their school curriculum. Curriculum guidelines are obtained from the students' home district and lessons are designed to keep the students current in their academic schedules. The 45-Day Assessment Program utilizes EDCO clinical staff to support students while evaluating their psychological status. Our clinical staff provides individual and group counseling using evidence-based strategies. Treatment modalities may include but are not limited to: Dialectical Behavior Therapy (DBT), Cognitive Behavior Therapy (CBT) as well as therapies designed to help students deal with issues related to trauma, gender identity, emotional dysregulation and family issues. Students in the 45-Day Assessment program can participate in counseling groups within the milieu of North Crossing Academy. Participation in these groups allows staff to evaluate peer interactions and relationship skills as part of their comprehensive evaluation of social-emotional skills. Depending on the referral questions provided by the school district, assessment services include but are not limited to: classroom observations, clinical observations, structured interviews with student, their family or caregivers, school district staff and collateral agencies and outside providers. Staff can conduct clinical inventories and cognitive and academic testing if needed. At the end of the 45-Day Assessment, staff produce a thorough written assessment which offers the school district, student and their parent(s)/guardian specific recommendations for maximizing and fostering student academic, emotional, behavioral and social gains in a school setting. In SY 2018--2019 a total of 16 students were served in the program.

**Program Highlights:**

- Formal and informal assessment measures are matched to district referral questions and student needs
- Commitment to engaging reluctant and discouraged learners
- Placement culminates with a thorough written academic and psychosocial report
- Staff meet daily to collaborate across the program about student and daily events
- Students are encouraged to identify their emotional and social response to stressors and learn new coping strategies
- Opportunities to participate in larger group setting outside of the 45-Day Assessment Program to facilitate social interaction and to increase evaluation settings
- Interventions focused on self-monitoring and self-management of responses to daily stress
- Access to multiple types of technology throughout the day and throughout school settings
- Consistent ongoing communication with the school district, family and outside providers
- Enrollment in 45-Day Assessment Program also available during the summer months and can be done in conjunction with an extended school year (ESY) services/program.

## Cost Effective:

For FY19, the daily rate for members of EDCO Collaborative was \$310.00; for non-members it was \$371.00. Comparable programs in the area average \$354.21.



45 Day Therapeutic Program		
District	Attending	Referrals
Acton-Boxborough *	1	1
Arlington *	4	4
Billerica	2	3
Brookline *	1	2
Cambridge		4
Canton		1
Concord	1	2
Dover-Sherborn		1
Framingham		1
Greater-Lowell Tech.	1	1
Lexington *	1	4
Merrimac, NH		1
Needham		3
Newton *		2
North Andover		2
Peabody		1
Revere		1
Sharon		1
Somerville		1
Waltham *	1	4
Watertown *	1	2
Wellesley	1	2
Westwood		2
Wilmington	1	1
Winchester		1
Woburn		1

\* Member District

# ***DISTRICT BASED SERVICES***



## ***IDEAS***

***(Initiatives for Developing Equity and Achievement in Students)***

***KAREN THOMSEN, DIRECTOR***

### ***A. Courses Offered***

- Summer- 2 IDEAS 1, 1 Difficult Conversations about Race and Racism, 1 building Bridges, 1 Understanding Self Efficacy, 1 N-word 6 hour seminar, 1 Teaching About Native Americans 6 hour seminar
- Fall- 1 IDEAS 1 for Belmont Schools, 1 IDEAS 1 for Newton Schools, 1 IDEAS 2, 1 Cultural Proficiency for School Leaders, 1 Understanding the “Culture” in Culturally Responsive Teaching,
- Winter/Spring- 1 IDEAS1 , 1 IDEAS 1 for Dover-Sherborn Schools, 1 IDEAS 1 for Arlington district, 1 Transforming Curriculum

(Please note that IDEAS offered 3 new courses and one new seminar this year: IDEAS 2: Enacting Systemic Change, Understanding the “Culture” in Culturally Responsive Teaching”, Transforming Curriculum, The N-word)

### ***B. Workshops***

- Arlington-Inclusion Day
- Dover-Sherborn-Culturally Responsive Practices, Transforming Curriculum, Difficult Conversations
- Lexington PD Day- That Awkward Moment, The N-word, The Bluest Eye
- Lincoln-Sudbury Regional HS-Diversity Initiatives
- Needham- New Teacher Orientation -Cultural Competency, Pollard MS- Students Take Action Day, PD Day “But I am Not A Teacher”, Eliot School- Aspects of Identity, Unconscious Bias and Microaggressions, Difficult Conversations
- New Superintendents Institute- So You Want to Be an Ally
- Sudbury School Committee- What is Equity?
- Waltham- Waltham Elementary Schools- Aspects of Identity, Unconscious Bias, Difficult Conversations- Barriers and Strategies
- Wayland Parents- Talking to Your Children about Race and Racism
- Westwood- Elementary Schools, Middle Schools, High School-Aspects of Identity- Implications for practice, Difficult Conversations
- Winchester HS- Aspects of Identity, Difficult Conversations

- C. High School Conference- 11 schools
- Participants- Acton-Boxborough, Arlington, Bedford, Burlington, Concord-Carlisle, Lexington L-S, Medway, Needham, Wayland, Weston
- D. Middle School Conference- 13 schools
- Belmont, Burlington, Canton, Concord, Dover-Sherborn, Lexington, Medway, Needham, Sharon, Sudbury, Waltham, Weston, Wayland
- E. Coaching and Consultations
- Belmont, Concord, Dover-Sherborn, Needham Mitchell School, Wayland
- F. Book Group -8 sessions
- G. MALAANA (Support Group for Educators of Color) 8 Sessions
- H. Second annual IDEAS conference at Bentley with Zaretta Hammond as Keynote Speaker- 300 participants



# ***THE EDUCATOR LEADERSHIP INSTITUTE***

***Dr. David Castellini - Director***

The highlight of the year was the successful culmination of the DESE formal review in the spring of 2019. I am delighted that ELI has received a rating of “***FULL APPROVAL***.” This represents a tremendous amount of work that spanned 18 months. As part of the final report, ELI was cited as needing to create more effective practices to ensure that all candidates have a successful practicum experience. This finding is based mostly on feedback from a few ELI graduates, several of who felt that their Supervising Practitioner (on site/in school) supervisor was not providing effective time, energy and resources to help them develop essential skills. It should also be noted that ELI received a rating of “***COMMENDATION***” for the role the ELI Practicum Supervisors play in supporting the development of our candidates.

We have begun developing more effective practicum experiences in the following ways:

1. Conducted an exit survey of cohort 16 that was specifically targeted at the role of Supervising Practitioners. While I agree with the DESE finding on needing protocols that ensure greater success and effectiveness in the role of Supervising Practitioners, the survey results (which capture a broader sample size) indicate that most ELI candidates have a successful experience with their chosen Supervising Practitioner. A summary of the survey results is attached.
2. We have moved the time frame for candidates to select a Supervising Practitioner from the admitting process to the first weeks of the first class. This will give me a chance to discuss this issue in person with new cohort members and provide more accurate information about the role and availability of prospective Supervising Practitioners.
3. We have created a letter to the Supervising Practitioners that explains in detail their responsibilities. Candidates must share this letter in person with their prospective Supervising Practitioner so that expectations are clear and agreed upon in advance, this letter is attached.

## **ELI Practicum Experience**

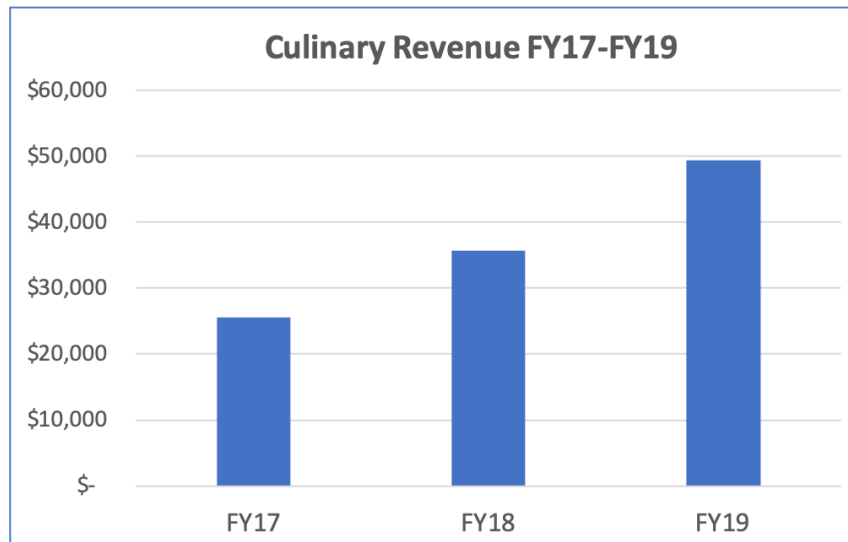
Candidates in the ELI program will have a very comprehensive and complete set of experiences as they satisfy the 500 hours required by the DESE practicum requirement. The ELI program is built on an experiential pedagogy, which requires candidates to delve deeply into all aspects of school leadership. As a result candidates are expected to thoroughly research and reflect on all areas of school leadership prior to writing papers that are assessed by their Practicum Supervisor. In addition candidates are required to lead a major second order change project, assume multiple leadership roles, make presentations, conduct observations of teachers, participate in supervision and evaluation, participate in hiring committees, attend a variety of meetings, shadow 2 principals, meet regularly with their Supervising Practitioner and be active participants in all areas of school leadership.

The list of activities below comprises the vast majority of the practicum experience. It is expected that candidates will complete the majority of these activities and a wide variety of additional experiences that are generated from working closely with their Supervising Practitioner. In all situations, ongoing conversations and reflection between the candidate and their Supervising Practitioner will deepen the learning and add richness to the development of each candidate’s leadership style. The total of all of the experiences and tasks listed below will satisfy the 500 hours required, but more importantly, these experiences will fully prepare candidates for a role as school leader.

## ***CULINARY DEPARTMENT***

EDCO's Bedford office provides culinary services to our students and those who rent from our facility. These services include breakfast, lunches, dinners, morning and afternoon snacks. The culinary department consists of a certified chef and two cooking assistants. In the FY18 school year, the organization's food services expanded to provide meals during training sessions that occurred on Saturday's throughout the school year. Over the course of the school year, the culinary department offered celebratory luncheons for holidays and invited all staff, students, and tenants of the Bedford facility.

In an effort to provide quality, efficient, affordable and nutritional food and culinary services to both the school's student & staff populations and the increasing number of special events, professional meetings, workshops, Roundtables and community activities being catered, EDCO opened a culinary arts department in FY15. Since that time, the culinary department has grown in scope and volume of daily food services providing 180 days of student breakfasts and lunches each year plus catering hundreds of EDCO events, trainings, and meetings. The Culinary Department, with a staff of 2.5, also serves dozens of community groups and education partners, including DESE, who utilize EDCO's McSwiney Center for Professional Learning for its own functions and trainings, often nights, weekends and summer. The community's interest in EDCO's facilities, hospitality and capacity to provide both state-of-the-art trainings and quality culinary services has grown dramatically, almost doubled, in the past three years from \$25,500 in revenue in FY17 to \$49,400 in FY19.





## ***Community Education and Building Use***

A notable, functional and attractive element to EDCO's move to the campus at 36 Middlesex Turnpike, Bedford were the many opportunities for educational afterschool and community use rentals programs that would come with the investment of quality space, furniture, and technology into the new facility. In the five years that EDCO has been in the Bedford facility the school programs and their classrooms have evolved as have the McSwiney professional learning rooms and their tech capacity and attractiveness to outside groups. These uses plus the afterschool programs are commonly known as Community Education. EDCO has seen a steady increase in the number of EDCO's internal programs, such as ELI, IDEAS, IT and McSwiney, member districts and outside groups and partners use of the facility. We have also hosted partner organizations, such as LABBB, CASE, MassCUE, NuPath, VanPool, and MASS on campus by providing, through lease agreements, permanent office and meeting space. Numerous community, non-profits, education and business groups have also often rented the McSwiney Center, with culinary services, for their trainings, workshops, small trade shows, board meetings, and other functions. These groups include Apple Computer, Commonwealth Learning, Wilson Reading, Bedford Chamber of Commerce, AET Engineering Labs, AAA Driving School, Pilates Fitness Courses, Spirit of Adventure Council BSA, the MA Dept of Elementary & Secondary Education, and regular trainings conducted by our in-house partners like ELI, MassCue, NuPath and MASS. Rental income from these and other groups, in FY19 alone, rose to over \$40,550 across 345 events.

## ***LABBB-EDCO Specialized Transportation Services Network***

The EDCO and LABBB Collaboratives jointly manage a specialized transportation network for students to and from school for six (6) of their districts (Arlington, Belmont, Burlington, Lexington, Waltham and Watertown). Outside vendor bus companies are contracted to provide the actual transportation services.

This regional service has been promoted by the Massachusetts Department of Elementary and Secondary Education. In addition, the EDCO-LABBB network provides transportation for students from member districts who attend our programs.

In 2008 LABBB, working with the business managers and special education staff from Arlington, Burlington and Lexington, developed regional routes for 21 students attending 5 different programs. One vendor was contracted to provide the service. In 2009 the contiguous communities of Waltham and Watertown joined this effort. At this juncture EDCO joined with LABBB to coordinate the transportation of 100 students. Belmont became part of this regional activity in FY10.

Transportation contracts have been awarded to six different transportation vendors to transport over 400 students to approximately 100 different special education programs in about 40 different communities. The Collaborative transportation staff continue to work closely with the parents, receiving program staff, vendors and school system staff to insure a high quality, cost effective transportation.

In FY2019 the transportation network provided special education transportation for approximately 500 students with special needs.

## EDCO COLLABORATIVE FY2019 Tuition Rates - Annual and Per Diem

Program	Type	Annual Rate	School Year Days	Per Diem Rate
Deaf & Hard of Hearing	Member District	54,900	180	305.00
	Non-Member District	65,880	180	366.00
Partners	Member District	65,520	180	364.00
	Non-Member District	78,624	180	436.80
North Crossing Academy (NCA)	Member District	57,600	180	320.00
	Non-Member District	69,120	180	384.00
NCA Summer	Member District, Daily Rate Only		27	308.22
	Non-Member District, Daily Rate Only		27	369.87
Partners Summer	Member District, Daily Rate Only		27	308.22
	Non-Member District, Daily Rate Only		27	369.87
45 Day Assessment	Member District, Daily Rate Only		45	310.00
	Non-Member District, Daily Rate Only		45	371.00

FY19 Tuition Rates - Approved by EDCO Board of Directors  
 24-May-18  
 TFM

## Appendix A – Cost Comparison

### EDCO Special Education Programs/ Comparable Private Separate Day Programs

Program	Daily Rate	Program	Daily Rate	Program	Daily Rate	Program	Daily Rate
EDCO Deaf & Hard of Hearing	\$305.00	Partners Program	\$364.00	North Crossing Therapeutic Program	\$320.00	North Crossing 45-Day Therapeutic Program	\$310.00
Private Day	\$365.93	Private Day	\$257.61	Private Day	\$410.25	Private Day	\$430.59
Private Day	\$377.34	Private Day	\$480.60	Private Day	\$394.87	Private Day	\$307.79
Private Day	\$256.52	Private Day	\$438.99	Private Day	\$290.98	Private Day	\$327.06
Private Day	\$304.18	Private Day	\$269.71	Private Day	\$278.47	Private Day	\$351.40
<b>Average</b>	<b>\$325.99</b>	<b>Average</b>	<b>\$361.73</b>	<b>Average</b>	<b>\$343.64</b>	<b>Average</b>	<b>\$354.21</b>

Source: Operational Services Division, Authorized Prices Fiscal Year 2018, In-State Special Education Programs



**EDCO  
COLLABORATIVE**

## ***CONTRACT SERVICES***

### ***EDCO OBJECTIVES:***

- To provide day programs and services for at-risk students
- To provide therapeutic services for adults with disabilities in collaboration with The Department of Developmental Services and/or other agencies
- To explore and pursue grants and other funding to support identified needs of the Member Districts and EDCO Collaborative community.

### ***PROGRESS TOWARDS OBJECTIVES:***

EDCO Collaborative partners with state and federal organizations as an effort in achieving these objectives, by organizing, administering, and facilitating programs across Massachusetts, Vermont, New Hampshire and Maine. These programs are EDCO Youth Alternative Program, Wrentham Habilitation Services, Special Education Surrogate Parent Program, Massachusetts Migrant Education Program and New England High School Equivalency Program.

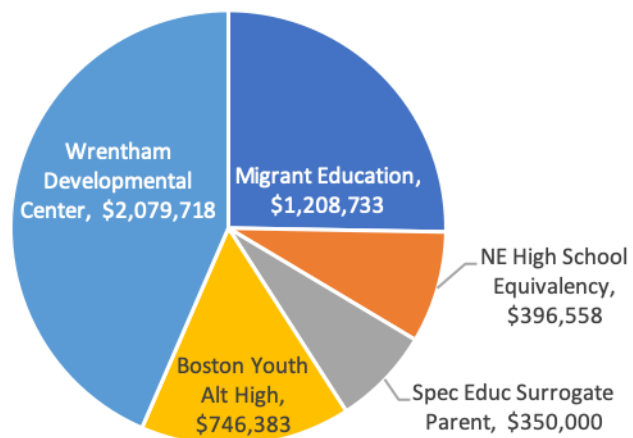
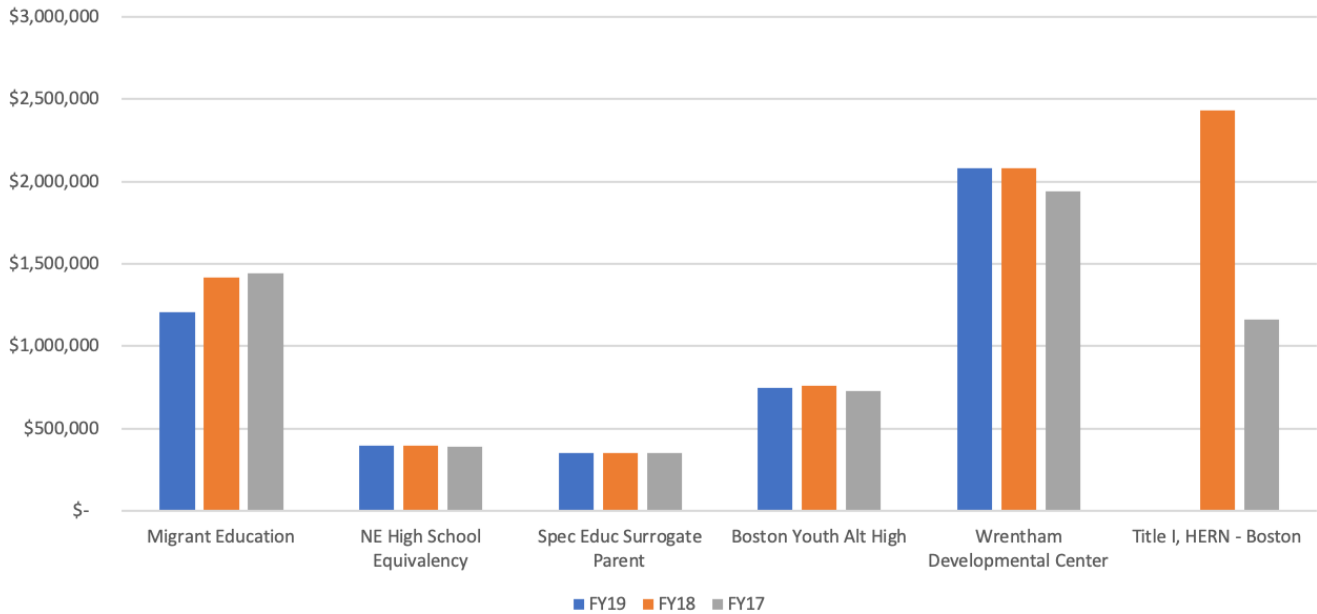
All of these programs offer opportunities for a partnership with the Department of Elementary and Secondary Education, Department of Development Services, Department of Children and Family, and Regional and Statewide Migrant Parent Advisory Councils. These programs may support out of school youth, at-risk students, and adults with disabilities. We are honored to be viewed as an organization that can serve these populations in our communities and beyond.

**Contracted Services and Grant Projects led by EDCO in service to the  
Commonwealth of Massachusetts, City of Boston and Member Districts**

<b>Contract/Grant</b>	<b>Award Amount</b>	<b>Funding Year</b>	<b>Purpose of Grant/Allocation of Funds</b>
Migrant Education Program (MEP)	\$1,208,733	FY2019	Working statewide in concert with the Mass Dept of Elementary & Secondary Education and employers in the farming, fishing and hospitality industries, EDCO serves children of migrant workers, ages 4-18, by providing direct supplemental education services not available through the local public school.
High School Equivalency Program (HEP), Northern New England	\$396,558	FY2019	Contracted with the US Dept of Education, EDCO partners with the Univ of Vermont to provide tutoring, counseling and academic support services to ELL students seeking to prepare for a take a high school diploma equivalency exam. EDCO serves students and families in the states of Maine, Massachusetts, New Hampshire and Vermont.
Special Education Surrogate Parent Program	\$350,000	FY2019	Working with public school districts statewide, EDCO recruits and trains volunteers to ensure that students with disengaged parents have fair and equal access to special education services
Wrentham Developmental Center	\$2,079,718	FY2019	Contracted by the Mass Dept of Developmental Services, EDCO provides PT, OT, vision and mobility habilitative services to the residential population living at the Center
Youth Alternative High School, Boston	\$746,383	FY2019	Contracted by the Boston Public Schools, EDCO provides a full, alternative high school academic and career counseling experience and workplace transitioning to Boston's at-risk high school students
In-SPIRED Fellows Grant, InService Professionals who are committed to Increasing Racial and Ethnic Diversity	\$120,500.	FY2019	EDCO was awarded the InSPIRED Fellows Grant by MA DESE to administer the inaugural year of this new program initiative to recruit and train racially and ethnically diverse individuals to enter the teaching workforce in twelve targeted communities across the state. This Fellowship is designed around two goals: 1) Increase the diversity of the teaching workforce in Massachusetts and 2) Increase the retention rates of current educators committed to a culturally responsive and diverse workforce.
SEI Endorsement Courses for CVTE Educators	\$50,000	FY19	EDCO was awarded a grant to administer the endorsement courses in Sheltered English Immersion (SEI) as required of teachers in the state's career vocational technical schools.
Title III Grant for EDCO District Consortia	\$36,014	FY19	EDCO developed a consortia of interested member districts (Bedford, Concord, Lincoln, Sudbury and Weston) to collaborate in applying for federal funding through MA DESE to provide supplemental resources to local school districts to help ensure that English learners (ELs) and immigrant children attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs.

## ***FY19 CONTRACTS & GRANTS***

Contracts & Grants Comparison FY17-FY19



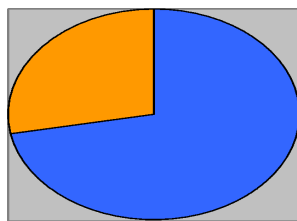


## **EDCO YOUTH ALTERNATIVE PROGRAM**

**AJAY TREVEDI, PROGRAM DIRECTOR**

**LOCATED AT 23 WALKER STREET, CHARLESTOWN, MA 02129**

*The mission of EDCO Youth Alternative (EYA) is to educate young people and guide them toward their goals of a high school diploma and a successful step beyond graduation. We seek to create a diverse community and supportive environment that empowers students to work through difficulties, learn academic and life skills, and become advocates for a promising future.*



■ SY1718 Graduating Seniors (18 = 72%)

■ SY1718 Seniors Not Completing Coursework for Graduation (7 = 22%)

■ SY2018-2019 Graduation & Retention Rate (72%)

■ SY2018-2019 Attrition Rate (28%)

### **Program Activities**

EDCO has moved to a new location after 35 years in Kenmore Square. We are now within the Edwards Middle School in Charlestown MA. The move was a long and involved process and dominated our summer work. The new space is the same number of rooms, but twice the square footage, which opens many possibilities for learning. - New location offers great partnership and dual-enrollment opportunities at Bunker Hill Community College (less than 1/4 mile away) - Classroom teachers using new technology following FY18 investment in Prowise smart boards - New staff and student relationship building during September school opening - Culture setting within 350 student middle school, introductions of EDCO and BPS staff within the building - Development of online graduation tracking documents by guidance counselor - Rollout of senior transition course within grade 12 ELA classes - Discussion circles and hands-on learning in classrooms - Collaboration within EDCO and BPS program networks - Strategizing with alternative education leaders to craft structural responses to city's Parthenon Report on Boston's off-track youth population



## ***WRENTHAM HABILITATIVE SERVICES***

***JENNIFER THOREN, DIRECTOR***

***Located at the Wrentham Developmental Center, Waltham, MA***

EDCO's Habilitative Services Program at Wrentham Developmental Center (WDC) is dedicated to providing therapeutic services to over 235 adult residents with intellectual disabilities, through a grant awarded by the Department of Developmental Services. The Habilitative Services provided by the team include adapted physical education, occupational therapy, physical therapy, and orientation and mobility. Through these services, the team provides residents significant opportunities for improved health, safety, recreation, and leisure throughout the year. Although the majority of the therapies are preventive and designed to maintain or improve a resident's current level of functioning, treatments are also provided to individuals with major short-term acute and rehabilitative needs as well as to individuals following surgeries, fractures and community hospital stays.

In addition to caring for the residents, EDCO team members provide ongoing training and orientation for WDC employees in their respective therapeutic areas, such as wheelchair safety and mechanical lifts, dysphagia, sensory integration/sensorimotor processing, fitness equipment, sensitivity to vision impairment and blindness, techniques of orientation and mobility and eyeglass maintenance. Similarly, team members provide ongoing consultation for the purchase of appropriate durable medical equipment, bathing/showering equipment, beds and mattresses, adaptive technology programs and other adaptive equipment required by the unique needs of the residents.

As active participants in a number of WDC committees, including Health Care, Risk Management, Training, Alzheimer's and Bereavement, the team demonstrates leadership by sharing their expertise in each respective focus area. The team also impacts the greater community by providing consultations and evaluations to residents in the community, volunteering at the annual Cracker Barrel Fair, providing student observations for aspiring therapists, as well as supervision and mentorship for the Urban Youth Collaborative Program.

Notable program highlights for FY19 in each therapeutic area follow:

- The Adapted Physical Education (APE) team provided movement and exercise opportunities to 120 residents (49% of the population), including direct services, ensuring safe and effective program implementation and group programs. Additional accomplishments by the APE team include:
  - "Let's Move!" This incentive-based walking program for both residents and staff program is offered in both the spring and fall to all Units at WDC. Prizes were awarded based on attendance, distance walked, and greatest Unit participation. A new indoor walking session is currently being offered to keep the progress residents have achieved, going.
  - "Drums Alive." This upbeat movement program continues to be offered weekly and is attended by an average of 25 residents and 20 staff. It is a collaborative effort, led by our APE team but provided with the assistance of recreation staff. This program was nominated and won the Wrentham Developmental Center's Calorio Award.
  - Organized a summer of wellness: to involve staff and residents in activities throughout the summer to educate WDC on the importance of health and wellness.

- The Occupational Therapy (OT) team provided direct and consultative services to an average of 226 residents (91% of the population) per month. Additional accomplishments by the OT team include:
  - Provided various groups including yoga, sensory and fine motor.
  - Weekly therapeutic facility dog group program to implement therapy goals. Group run by OT who is a certified handler.
  - Monitored and trained on daily meal programs and dining equipment.
  - Provided assistive technology evaluations
  - Completed six occupational therapy evaluations for consumers living in the community
  - Evaluated bathing and recommended equipment/environmental modifications to meet the safety needs of the complex individuals residing at WDC.
  
- The Physical Therapy (PT) team provided direct and consultative services to an average of 201 residents (79% of the population) per month. Additional accomplishments by the PT team include:
  - Worked with a Certified Pedorthic shoe fitter to meet complex and specialized foot issues.
  - Coordinated and attended Orthotic Clinics for a total of 163 resident visits
  - Worked collaboratively with Assistive Technology Resource Center, Nursing, Medicine, Unit staff and Facility Administration on bed positioning to reduce aspiration pneumonia risk.
  - Completed Two physical therapy evaluations for consumers living in the community
  
- The Orientation and Mobility (O&M) Assistants Team provided services direct services to 13 residents per month. Additional accomplishments by the O&M team include:
  - Provided volunteer coordination, pre-conference preparation, and on-site service for the 14<sup>th</sup> Annual "Focus" on Vision Impairment and Blindness Conference: Meeting the Needs of Individuals with Intellectual Disability and Vision Loss
  - Scheduled and ran eye glass clinics and ensured that every resident has two pairs of eyeglasses each.
  - Provided low vision blindness trainings for all new employees and ongoing retraining on individuals' objectives and plans of approach to direct care workers



## ***SPECIAL EDUCATION SURROGATE PARENT PROGRAM***

***Megan Ronzio, Director  
Working in conjunction with DESE***

EDCO Collaborative SPECIAL EDUCATION SURROGATE PARENT PROGRAM (SESPP)  
Federation for Children with Special Needs RECRUITMENT, TRAINING AND SUPPORT CENTER  
(RTSC) COLLABORATIVE YEAR END REPORT FY19

### **Program Highlights:**

- There are currently 24 school districts or Collaboratives participating in the Local Educational Agency Recruitment Program. During FY19, twelve new volunteers indicated their LEA as referral source.
- There were 688 active volunteers at the end of FY19 – an increase of approximately 4%. The number of active volunteers has been just shy of 700 over the past several years. \*See RTSC Chart 1 at end of report.
- RTSC held 10 SESP Networking meetings during FY19. These meetings included presentations and facilitated IEP Case Round discussions. Networking meetings with DCF Social Workers were established this year and will take place in the various DCF area offices with the goal of better understanding each role and fostering improved communications.
- The average rating for overall content of RTSC orientation and trauma trainings during FY19 was 97% and 98% respectively. A total of 174 individuals attended RTSC orientation trainings an increase of 16.5% from the previous year. Orientations were held at various locations throughout the state. \*See RTSC Chart 2 at end of report.
- During FY19, RTSC received 843 registrations for our monthly webinars: 53 asked to be contacted to learn more about the SESP program; 279 asked to be added to the mailing list. • The Federation's Project Leadership Team works to share information and promote collaboration among the various projects. This has resulted in SESP recruitment brochures and flyers being distributed by each Federation project any event they present or attend and maximizes our statewide outreach efforts.
- In response to the May 9th phone conference with Michelle Poulin, RTSC updated the SESP Application to gather demographic information on our volunteers. A fall Needs Assessment will also include a request for demographic information to help identify the diversity of the volunteers within the program.
- During FY19, 900 students were referred or re-referred to the SESP Program. SESP's were appointed to 492 students.
- The percentage of students appointed within 30 days of eligibility determination has been a steady 99% over the past three fiscal years. The percentage of students appointed within 14 days of eligibility determination rose to 95%.

- SESP Appointment and Mentor Program End Report Forms consistently show a 100% satisfaction rate with the SESP Program and the RTSC.
- The SESP Program developed an updated student referral form designed to more effectively guide providers into making valid referrals. Subsequent to its release, inappropriate initial referrals to the program decreased by 20% compared to the same time period in FY18.
- The SESPP has continued to focus on our outreach efforts, providing information on the SESP Program, the rights of the SESP, and the student referral process. This information has been distributed at the Massachusetts Association of School Committees (MASC) conference, Family Networks SESPP – RTSC Year End Report FY 2019 Page 2 regional and state-wide events, DCF regional office trainings, individual meetings with DCF education coordinators district leadership roundtables and new personnel training events, additional provider networking events, and via USPS upon request. We have also continue to partner with agencies such as the Mass Migrant Program and Ascentria (Unaccompanied Refugee Minor services) in providing services and resources to shared service populations.
- The SESP Program has continued to implement multiple database initiatives, including a DCF reconciliation project and a regular database-oriented student case management system, designed to promote an accurate representation of volunteer resources as well as provide appropriate student services. An average of 374 students per quarter had case management activities conducted around their case.



## ***MASSACHUSETTS MIGRANT EDUCATION PROGRAM***

***Emily Hoffman, Program Director***

***Located throughout Massachusetts***

The Massachusetts Migrant Education program (MMEP) is a federally funded program through Title 1, part C to provide supplemental educational support to the children and youth of migratory agricultural workers and fishers, as well as the workers themselves if under the age of 22. An estimated 582 migratory children and youth residing in 20 school districts throughout the Commonwealth were identified in the 2018-2019 program year.

The program's success in serving the migratory families relies on the relationships, partnership and ability to collaborate with school districts and community based organizations to identify and recruit all eligible students, to connect students and their families with resources and programs in their school district and community. In addition, funding is used for direct services that provide supplemental learning opportunities to ensure a successful pathway to high school graduation or equivalent. Service delivery include: site based and in home tutoring/homework assistance; English and Life Skills classes for Out of School Youth (OSY); preschool and family literacy programming; advocacy and referrals to programs such as WIC, legal services, MassHealth, school evaluations and follow-up; outreach and recruitment services; assistance in enrollment in summer camp and enrichment programming; and summer programming to provide English language development, ELA/Math enrichment and community based field trips.

In the 2018-2019 program year, MMEP had an increase of students identified, many enrolling in a US school system for the first time. The program also saw a shift in where migratory students were living, increasing the number of low-incident school districts serving them. There has been a significant increase in students who meet the criteria for Priority for Service (PFS), creating a need for academic interventions, especially for those considered SLIFE (Students with Limited or Interrupted Formal Education). In addition to academic supports for PFS students, the program continued support services for high school students, students who had a high risk of failure in core academic competencies, and those students (preschool and out of school youth) who would not receive services from the school district where they reside. Summer continued to be a busy time with an increase in recruitment and robust summer services throughout the Commonwealth.

In FY19 the Massachusetts Migrant Education Program provided a range of services, including:

- Support for preschool aged children to enroll in structured Early Childhood Education programs in their community
- Site and home-based supplemental educational supports during the academic year
- English and life skills classes for Out of School Youth
- Academic interventions
- Support for parents/guardians in advocacy for academic services such as IEP/504 requests, tutoring, and counseling
- Academic summer programs (Pre K-12)
- Referral to the New England High School Equivalency Program for Migrant and Seasonal Farmworkers
- Referral services to educational, health and community services
- Programming aimed at family involvement
- Facilitating Regional and Statewide Migrant Parent Advisory Councils (PAC)



***NEW ENGLAND HIGH SCHOOL EQUIVALENCY PROGRAM***  
***Christine Damon, HEP Director***  
***Located in Bedford, MA, New Hampshire and Vermont***

New England High School Equivalency Program  
Located in Massachusetts, New Hampshire, Maine and Vermont

EDCO Collaborative is the successful grantee of the New England High School Equivalency Program (NE HEP), federally funded through the Office of Migrant Education, US Department of Education. The program is tasked with providing migrant and seasonal farmworkers the opportunity to earn the equivalent of a high school diploma via the HiSET or GED exam. Upon earning their diploma, the HEP program then assists students in the pursuit of improved employment, post-secondary education or training programs, or successful application to the US military. This program serves migrant and seasonal farmworkers and their families who reside in Massachusetts, Vermont, New Hampshire and Maine. The program is a joint collaboration of EDCO, The University of Vermont Extension and World Education, Inc. as well as the Migrant Education Programs in each of the four states. Students are provided with technology, resources, tutoring and coaching support that enable them to independently study for the exams. Each student is assigned a coordinator and tutor who works to develop an individual learning plan and timeline for test completion.

75 students were enrolled in the program from July, 2018 through June, 2019. Sixteen students successfully completed the battery of exams to receive their high school equivalency diploma with many beginning vocational training programs, enrolling in community college or improving their employment situation.



## **MC SWINEY CENTER FOR PROFESSIONAL LEARNING**

**DR. ANDREW KELLEY, DIRECTOR**

***Located at 36 Middlesex Turnpike in Bedford, MA***

### **Mission:**

The McSwiney Center for Professional Learning provides professional learning programs, networking opportunities, and special projects to assist member school districts in strengthening their curriculum and instruction. The McSwiney Center program goals are developed by district representatives on EDCO's Program Advisory Committee in concert with EDCO staff to address current issues and needs across the collaborative.

### **McSwiney Center Objectives:**

- Establish and support networks and forums for sharing information, resources, and state-of-the-art theory and practice about teaching and learning
- Design and manage high quality, cost effective professional learning programs that address members' interests and needs
- Provide technical assistance programs for member districts on new state regulations
- Extend member systems' access to programs, resources and materials of local institutions through collaborative projects and alliances

### **Program Highlights from the 2019 -2020 School Year:**

- Partnered with The Department of Secondary and Elementary Education's (DESE) office of Educator Effectiveness on the *InSPIRED Fellowship* which provided direct support to 35 Fellows who actively recruited young adults in high schools, community colleges and institutions of higher education who are interested in pursuing a career in education. This direct support included collecting and managing a contact list of over 450 inspiring teachers in Massachusetts. As part of this initiative, the staff at the McSwiney Center also worked with the Office of Educator Effectiveness with the planning and organizing of the *InSPIRED* kick off meeting, the statewide virtual meeting and the year-end wrap up meeting. The McSwiney Center supported the InSPIRED initiative with monthly virtual regional meetings and logistical support during college recruiting events.
- Provided support to districts around current ESE initiatives, including SEI Endorsement courses for teachers and administrators, and 15 hour workshops to meet the recertification requirements in working with ELL students and students with disabilities. EDCO offered 8 teacher endorsement courses and 2 administrator courses and 4 CVTE SEI Courses with 189 educators receiving their SEI endorsement through EDCO-sponsored courses. Additionally, EDCO offered 22 15-hour courses assisting 330 educators to satisfy the recertification requirement. Additionally, EDCO offered SEI MTEL Prep courses for the second year in a row which supported 9 educators in preparing for the SEI MTEL test.
- Developed specialized professional learning seminars, workshops and courses in the fields of art, early childhood education, foreign language, history/social studies, language arts, library research, mathematics, multicultural education, music, physical education, science, special education and technology.

- Overall, EDCO served over 3,500 teachers and administrators in 212 professional learning programs led by current and former EDCO teachers and administrators and by regional and national leaders in their field.
- Provided support to administrators through SEI endorsement courses, and a workshop for new administrators on the evaluation system.
- Secured grant funding through DESE in the areas of both science and English language learning. The Title III grant funding focused on English language learning for five EDCO districts that would not otherwise have had access to the funds. The funds (\$31,464) supported before and after school and summer tutoring for ELLs as well as professional learning at no cost to the districts.
- Convened and facilitated over 20 inter-district professional learning groups comprised of specialists, lead teachers, coordinators and administrators; in addition, arranged for groups in certain content areas to meet to plan for interdisciplinary alignment.
- Partnered with Keys to Literacy and Commonwealth Learning Center to successfully host EDCO's second annual Literacy Conference serving over 85 participants.
- Partnered with local and national organizations and institutions to bring programs, research and information to districts, including: Commonwealth Learning Center, deCordova Sculpture Park and Museum, Heinemann, Keys to Literacy, MA Audubon Society, MATSOL, MRA, MSLA, Salem State University, TERC, Thoreau Institute, Wilson-Language Institute, World War II Museum in Natick, Teacher's College and Worcester State University.
- Contracted with highly sought after presenters such as Robert Brooks, Nadine Gaab and Zaretta Hammond.

#### **Benefits for Member Districts:**

- Through the job-alike groups, EDCO is able to identify member educators who have particular expertise to share across the collaborative. More than 19 current and former teachers from EDCO districts taught/co-taught workshops in 2018-19.
- EDCO Collaborative's professional learning workshops and courses are offered at the lowest possible fee to cover the cost of the presenter and a modest overhead rate. Tuitions range from \$50 - \$450, depending upon course length and provider fees. These rates compare favorably to other institutions where fees may range from \$100 to \$1000.
- A one-credit course is offered through the McSwiney Center for \$195. Rates at colleges and universities in our geographical area range from \$328 per credit at a public university to \$1556 at a private university. Through a partnership with Worcester State University, EDCO was able to provide graduate level credit to over 340 educators.
- EDCO Collaborative Roundtables (job-alikes) are offered at no charge to member districts.



### **Leadership Roundtables:**

EDCO's membership fee supports unique opportunities for information exchange, collaborative project development, and shared professional learning experiences at no additional cost to the member districts. The professional learning groups are a key component of EDCO's professional learning. Frequently, we receive requests from educators in non-member districts to join our groups. Our leadership roundtables include:

- School Committee
- Superintendents
- Assistant Superintendents for Curriculum and Instruction
- High School Principals
- Special Education Administrators
- School Psychologists
- Team Chairpersons
- Early Childhood Directors
- K-8 ELA Coordinators
- K-8 Math Coordinators
- K-8 Science Coordinators
- K-8 Social Studies Coordinators
- Technology Leadership
- Data Specialists
- Network Managers
- Technology Integration Specialists
- Library Coordinators/Teachers
- Health and Wellness Coordinators
- English Language Learners Coordinators
- BCBA's
- ASD group
- Benefits/Cost Savings for Member Districts

### **Cost Effective:**

Comparable job-alikes in EDCO's geographic area are offered for \$600-\$1500 for the year. EDCO roundtables also offer the opportunity for professionals from like districts to brainstorm issues and challenges. Attendees express their gratitude for the opportunity to reach out to peers who have experienced similar challenges, thus promoting collaboration and saving on attorney fees.



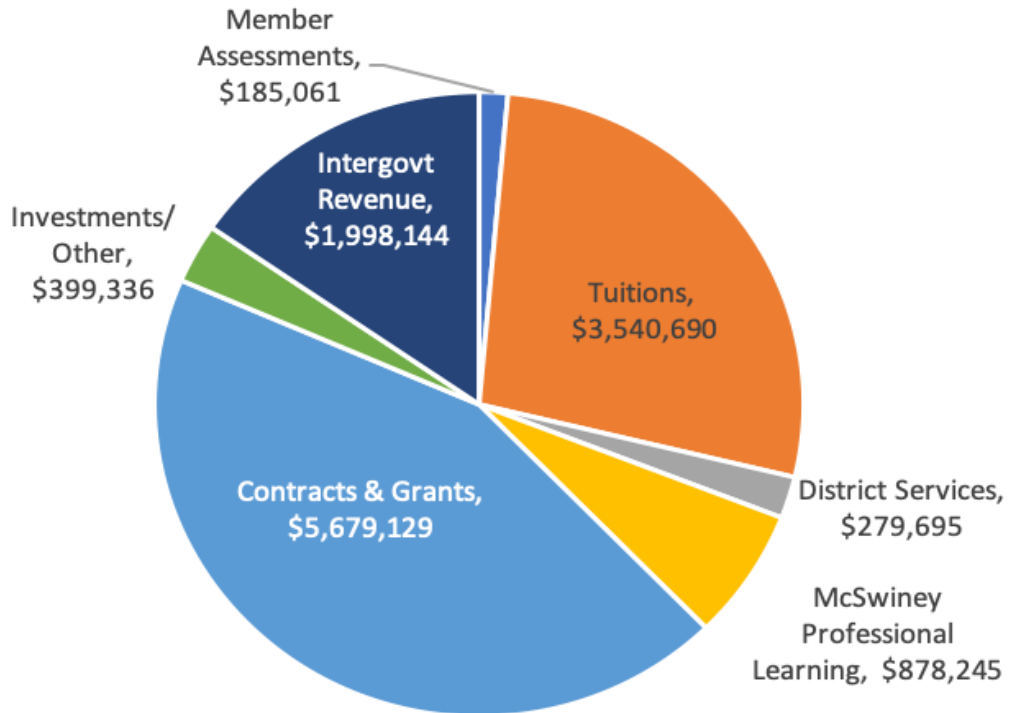
# **Addendum I**

## **FY19**

### **Revenue Charts**



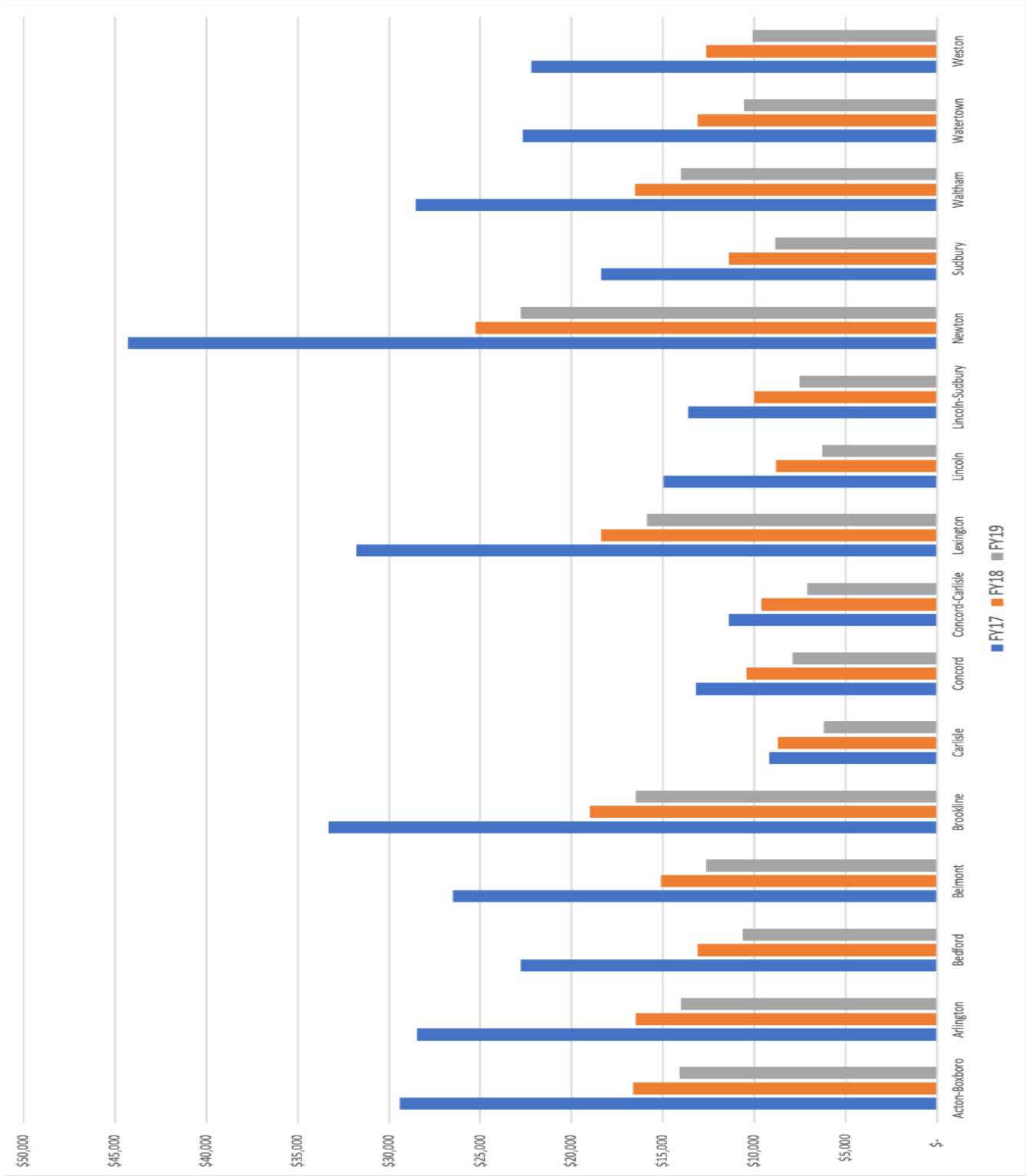
## ***FY19 REVENUE BY SOURCE***



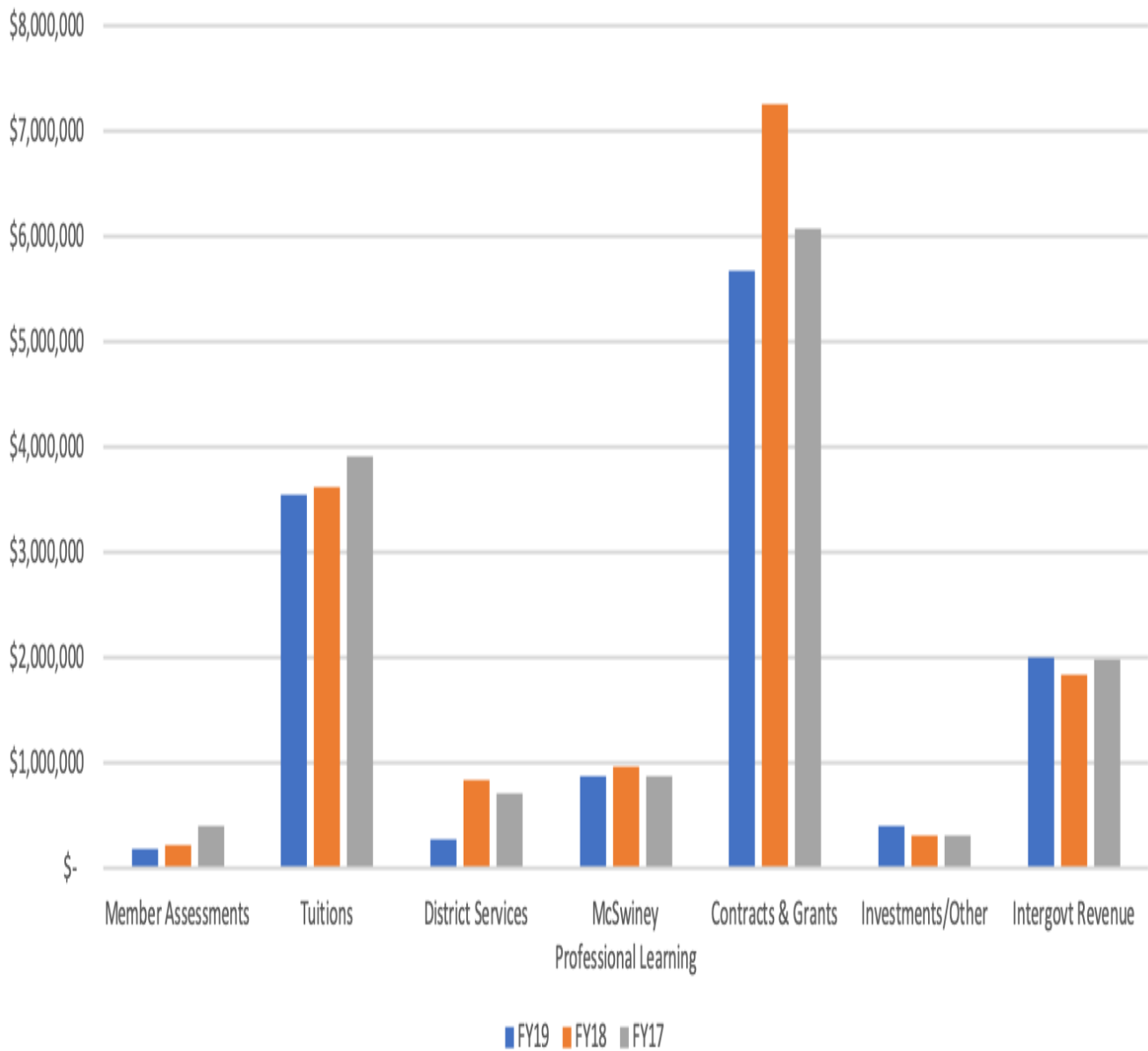
***EDCO MEMBERSHIP ASSESSMENT COMPARISON  
FY17 – FY19***

DISTRICT	FY17	FY18	FY19
Acton-Boxbororough	\$ 29,409	\$ 16,611	\$ 14,111
Arlington	\$ 28,455	\$ 16,482	\$ 13,982
Bedford	\$ 22,761	\$ 13,115	\$ 10,615
Belmont	\$ 26,494	\$ 15,108	\$ 12,608
Brookline	\$ 33,331	\$ 19,002	\$ 16,502
Carlisle	\$ 9,171	\$ 8,692	\$ 6,192
Concord	\$ 13,192	\$10,413	\$ 7,913
Concord-Carlisle	\$ 11,371	\$ 9,608	\$ 7,108
Lexington	\$ 31,798	\$18,374	\$ 15,874
Lincoln	\$ 14,953	\$ 8,797	\$ 6,297
Lincoln-Sudbury	\$ 13,628	\$ 10,000	\$ 7,500
Newton	\$ 44,283	\$ 25,276	\$ 22,776
Sudbury	\$ 18,415	\$ 11,364	\$ 8,864
Waltham	\$ 28,552	\$ 16,518	\$ 14,018
Watertown	\$ 22,680	\$ 13,084	\$ 10,584
Weston	\$ 22,190	\$ 12,617	\$ 10,117

TOTALS	\$370,683	\$225,061	\$595,744
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## ***REVENUE BY SOURCE FY17 – FY19 COMPARISON***





# **Addendum II**

## **FY19 Financial Statements**



**EDCO Collaborative**  
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For the Year Ended June 30, 2019

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**FRITZ DEGUGLIELMO LLC**  
**CERTIFIED PUBLIC ACCOUNTANTS**  
**& BUSINESS ADVISORS**

**INDEPENDENT AUDITOR'S REPORT**

To the Board of Directors of  
EDCO Collaborative  
Bedford, Massachusetts

**Report on the Financial Statements**

We have audited the accompanying financial statements of the governmental activities, the major fund, and the aggregate remaining fund information of EDCO Collaborative (a collaborative organized under the Laws of the Commonwealth of Massachusetts), as of and for the year ended June 30, 2019, and the related notes to the financial statements, which collectively comprise EDCO Collaborative's basic financial statements as listed in the table of contents.

***Management's Responsibility for the Financial Statements***

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

***Auditor's Responsibility***

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

***Opinions***

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the major fund, and the aggregate remaining fund information of EDCO Collaborative, as of June 30, 2019, and the respective changes in financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America.

### ***Substantial Doubt about EDCO Collaborative's Ability to Continue as a Going Concern***

The accompanying financial statements have been prepared assuming that EDCO Collaborative will continue as a going concern. As discussed in Note P to the financial statements, the Collaborative recognized a significant decrease in governmental funds during the year ended June 30, 2019, due to operating deficits, and a significantly reduced unassigned general fund balance as of June 30, 2019. These factors indicate that a substantial doubt that the Collaborative may not be able to continue as a going concern exists. Management's evaluation of the events and conditions and management's plans regarding those matters also are described in Note P. The financial statements do not include any adjustments that might result from the outcome of this uncertainty. Our opinion is not modified with respect to this matter.

### ***Other Matters***

#### ***Required Supplementary Information***

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis, budgetary comparison information and pension schedules on pages 3-7 and 28-34 be presented to supplement the basic financial statements. Such information, although not part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during the audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

#### ***Other Information***

Our audit was conducted for the purpose of forming an opinion on the financial statements that collectively comprise EDCO Collaborative's basic financial statements. The schedule of expenditures of federal awards is presented for purposes of additional analysis as required by Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*, and is not a required part of the basic financial statements. Such information has been subjected to the auditing procedures applied in the audit of the basic financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the basic financial statements or to the basic financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the schedule of expenditures of federal awards is fairly stated in all material respects in relation to the basic financial statements as a whole.

#### ***Other Reporting Required by Government Auditing Standards***

In accordance with *Government Auditing Standards*, we have also issued our report dated December 19, 2019, on our consideration of EDCO Collaborative's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of EDCO Collaborative's internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering EDCO Collaborative's internal control over financial reporting and compliance.



Certified Public Accountants

Newburyport, Massachusetts  
December 19, 2019

**EDCO Collaborative**  
Management's Discussion and Analysis  
June 30, 2019

Our discussion and analysis of EDCO Collaborative's ("EDCO") financial performance provides an overview of EDCO's financial activities for the fiscal year ended June 30, 2019. Please read it in conjunction with the financial statements that begin on page 8.

**Overview of Financial Statements**

This discussion and analysis is intended to serve as an introduction to EDCO's financial statements. EDCO's financial statements comprise three components: 1) government-wide financial statements; 2) fund financial statements; and 3) notes to the financial statements. This report also contains other supplementary information in addition to the basic financial statements themselves.

***Government-wide Statements:***

The government-wide financial statements report information about EDCO as a whole using accounting methods similar to those used by private sector companies.

- The **Statement of Net Position** presents information on all of EDCO's assets and liabilities with the difference between the two reported as net position. It is one way of measuring EDCO's financial health or position.
- The **Statement of Activities** presents information showing how EDCO's net position changed during the most recent fiscal year. All of the current year's revenues and expenses are accounted for in the Statement of Activities regardless of when cash is received or paid.

Over time, increases or decreases in EDCO's net position is an indicator of whether its financial position is improving or deteriorating. The reader will also need to consider other non-financial factors such as changes in economic conditions when evaluating the overall financial health of EDCO.

***Fund Financial Statements:***

Funds are accounting devices used to keep track of specific sources of funding and spending in particular categories: governmental funds, proprietary funds, and fiduciary funds. Presently, EDCO has only governmental funds.

- **Governmental funds** – EDCO's basic services are included in governmental funds, which generally focus on: 1) how cash and other financial assets that can readily be converted to cash flow in and out, and 2) the balances left at year-end that are available for spending. Consequently, the governmental funds statements provide a detailed short-term view that helps to determine whether there are more or fewer financial resources that can be spent in the near future to finance EDCO's programs. Because this information does not encompass the additional long-term focus of the government-wide statements, additional information (reconciliation schedules) is provided following the governmental funds statements that explains the relationship (or differences) between these two types of financial statement presentations.

***Notes to the Financial Statements:***

The Notes to the Financial Statements provide additional information that is essential to a full understanding of the information provided in EDCO's financial statements.

***Required Supplementary Information:***

In addition to the basic financial statements and accompanying notes, this report also presents certain required supplementary information which is required to be disclosed by accounting principles generally accepted in the United States of America.

**EDCO Collaborative**  
Management's Discussion and Analysis  
June 30, 2019

**Government-wide Financial Highlights**

***Revenue and Other Support***

Revenue and other support for the fiscal year ended June 30, 2019 decreased \$2,221,311, or 17% from the prior fiscal year, excluding retirement systems on-behalf revenue. EDCO Collaborative (EDCO) recorded dividend and interest income, and realized and unrealized gains on investments of \$32,333 and \$124,902, respectively, in fiscal year 2019. The Collaborative's Federal and state grants experienced decreases in revenues as a result of declines for Title I services, while the remaining decreases are a result of declines in various programs collaborative-wide.

Service fee income decreased \$426,843 or 87% from the prior fiscal year. The decreased service fee for fiscal year 2019 as a result of the separation of shared accounting and human resources cost with LABBB Educational Collaborative (LABBB).

***Expenses***

Expenses for the fiscal year ended June 30, 2019 decreased \$1,801,227 or 13% from the prior fiscal year, including other postemployment benefits expense, investment fees and interest expense and excluding retirement systems on-behalf expense. While numerous programs experienced expense decreases, the Title I Services saw a large decrease in revenue and also saw a decrease in the amount of expenses associated with the program. With the removing of the shared accounting and human resource services with LABBB Collaborative, there was an increase in administrative expenditures over the previous year primarily due to payroll related expenses. The Special Education Tuition program saw a small decrease in revenues but there was an increase in expenses as a result of increases in program related expenses and supplies. There were several programs and grants that experienced small decreases in expenses. The program and grant that experienced the most significant decrease in expenses was the Title I program.

Service fee expenses increased \$408,799 or 100%. The decrease relates to no longer sharing costs for accounting and human resources payroll with LABBB Collaborative.

Management and general expenses increased \$388,348 or 25%, excluding depreciation expense. There was an approximately \$174,000 and \$96,000 increase in management and general payroll expenses and occupancy costs and an increase of approximately \$126,000 in other general expenses in fiscal year 2019.

***Change in Net Position***

EDCO Collaborative's net position decreased by approximately \$1,131,000 in fiscal 2019, excluding OPEB expense in accordance with Governmental Accounting Standards Board ("GASB") Statement No. 75, compared to a decrease of \$83,000 in fiscal 2018. The deficit in fiscal 2019 was a result of expenses exceeding revenues during the year, primarily to large decreases to grants received for federal programs, as well as the ending of the shared services relationship with LABBB Collaborative. During fiscal 2019, EDCO Collaborative recorded increases in net retirement health benefit obligations required by GASB Statement No. 75 of \$539,176. Other changes in assets and liabilities are due primarily to operations in fiscal 2019.

***Total Assets***

Total assets as of June 30, 2019 decreased \$390,378 or 7% from June 30, 2018. Accounts receivable and unbilled revenue decreased by a combined \$200,717, primarily due to uncollected invoices being lower at June 30, 2019. Equipment and leasehold improvements decreased by \$185,920, primarily due to depreciation expenses in excess of leasehold improvements and equipment expense, while cash and investments increased \$23,755. The majority of the changes relate to the general operations of the Collaborative.



**EDCO Collaborative**  
Management's Discussion and Analysis  
June 30, 2019

**Government-wide Financial Highlights – (continued)**

EDCO maintains cash balances with Rockland Trust and the MMDT. Cash balances at Rockland Trust are maintained at levels that at times exceed FDIC protection. Cash balances at the MMDT are not FDIC insured. The MMDT is managed by the Massachusetts State Treasurer and Federated Investments and offers investors a stable investment option, competitive yields, low cost, liquidity, and professional management. The MMDT investment objectives are the preservation of capital, maintaining a high level of portfolio liquidity, and to attain the highest level of current income consistent with the objectives of preservation of capital and liquidity. To achieve the investment objectives, the MMDT limits investments to the highest quality U.S. dollar-denominated money market instruments of domestic and foreign issuers, U.S. government securities, and repurchase agreements. EDCO had a minimal amount invested with the MMDT during fiscal year 2019.

The Collaborative maintains its restricted funds for its professional development center in an investment account that is professionally managed by Boston Private Bank & Trust Company. As of June 30, 2019, the portfolio composition included 64% equity securities, 22% fixed income securities, 11% mutual funds, and 3% cash and cash equivalents. The Collaborative manages its investments in accordance with state public finance laws that require that all moneys held in the name of the Collaborative, which are not required to be kept liquid for purposes of distribution, shall be invested in such a manner as to require the payment of interest on the money at the highest possible rate reasonably available, taking account of safety, liquidity and yield. The Collaborative has directed Boston Private Bank & Trust Company to manage the funds in accordance with these laws. However, the investments are still subject to market risk of loss.

Net equipment and improvements decreased \$185,920 in fiscal year 2019. The decrease consists of equipment purchases of \$29,994 net of depreciation totaling \$215,914. Items with a minimum cost of \$5,000 are capitalized and depreciated over their useful lives, ranging from 3 to 15 years, using the straight-line method of depreciation with a half year convention.

***Liabilities and Net Position***

Total liabilities as of June 30, 2018 increased \$1,238,506 or 21% from June 30, 2018. During the year ended June 30, 2016, EDCO entered into a \$1,200,000 note payable agreement with the owner of 36 Middlesex Turnpike in Bedford, Massachusetts to finance leasehold improvements. The Collaborative has paid down the balance of the note by \$102,501 during the year ended June 30, 2019. There were large increases in accrued expenses in fiscal 2019 but there was a small decrease in deferred revenues. There was also an increase in liabilities as a result of there being a balance of \$399,933 on the line of credit as of June 30, 2019 compared to a balance of \$0 as of June 30, 2018. The remaining increase in liabilities is primarily due to the fiscal 2019 increase in the OPEB liability.

**Governmental Funds Financial Highlights**

The Collaborative reported a total governmental fund balance of \$1,374,973, of which \$323,899 is unassigned, \$9,107 is nonspendable, \$451,036 is assigned for use in the Collaborative's professional development program, and the remaining \$590,931 is restricted. The fund balance decreased \$1,032,010 over the prior fiscal year, primarily as a result of operations. Accounts receivable and unbilled revenue decreased by a combined \$200,717. Cash and investments increased \$23,755. Accounts payable and accrued expenses increased by \$448,232. In addition, deferred revenue decreased by \$11,488 and line of credit increased by \$399,933.

**EDCO Collaborative**  
Management's Discussion and Analysis  
June 30, 2019

**Budgetary Highlights**

EDCO's annual budget for fiscal 2019 was approved by its Board of Directors. For the fiscal year ended June 30, 2019, EDCO received revenues, excluding retirement systems on-behalf revenue, of approximately \$10,962,000 compared to amended budgeted revenues of approximately \$10,603,000. The difference between actual revenues received and budgeted revenues is approximately 3.4% of budgeted revenues.

For the fiscal year ended June 30, 2019, EDCO incurred expenses, excluding retirement systems on-behalf revenue, of approximately \$11,994,000 compared to amended budgeted expenses of approximately \$10,869,000. The difference between actual expenses incurred and budgeted expenses is approximately 10.4% of budgeted expenses. The primary differences between budgeted revenues and expenses was new, mid/late-year unplanned or unbudgeted expenses, a drop in tuition and service revenue, and a loss of existing grant and contract revenue and their related indirect contributions some of which was partially offset by an increase in new grants and contributions but an increase in special education services and instructional expenses.

**Known Facts, Decisions, or Conditions**

EDCO continues to invest in the quality of its educational programs through curriculum and technology enhancements, recruiting & retaining strong teachers and student support staff and improving rigor and relevancy of our professional development for our educators and administrators.

The McSwiney Center for Professional Learning continues to offer and enhance its high quality professional development programs for educators and administrators. Center staff members work closely with member districts to identify and develop course offerings that meet the needs of the districts. Since fiscal year 2013, the Center has sponsored institutes on The Art of Science, the Science of Art and Fostering Mathematical Practices with English Learners, initiated new roundtables for Guidance Counselors and Data Specialists and assisted districts in planning for implementation of district-determined measures. The Center staff continues to offer programs to support English Language Learners (ELL), and to sponsor math and literacy programs that address the Common Core standards for teaching and learning.

The LABBB/EDCO Transportation Network continued, under the joint management of LABBB and EDCO, and offered transportation services during the year. The Transportation Network transported students with disabilities from seven member school districts, namely Arlington, Belmont, Burlington, Lexington, Waltham, Watertown and Weston. The Transportation Network was developed to improve quality and planning for transportation services and substantially reduce costs for school districts through group purchasing and cost sharing. EDCO provided accounting, financial and procurement services for the Transportation Network and offset some administrative costs to its administration.

EDCO Collaborative moved to a new building in Bedford, MA in September 2014. The building renovations began in the late spring of 2014. The new facility provides more office space for administration, larger and improved conference and meeting space for the McSwiney Center for Professional Learning, and new academic, clinical, extracurricular and culinary space for three schools: EDCO Collaborative's North Crossing Academy and Partners Program and in fiscal 2017 through fiscal 2019 for CASE Collaborative's Rise Program. The space includes fourteen classrooms, a science lab, an art studio, a media library, five sensory rooms, a recreation gym and fitness center, a full kitchen and student cafeteria. The Academy and Partners have the capacity to serve over one hundred thirty students.

The Academy offers three unique programs:

1. A Therapeutic Day School (North Crossing) – This program serves students in grades 6 to 12 who have had mental health, social/emotional, or behavioral needs, the impact of which adversely affects daily school performance.

**EDCO Collaborative**  
Management's Discussion and Analysis  
June 30, 2019

**Known Facts, Decisions, or Conditions – (continued)**

2. 45-Day Assessment Program – This program serves students in grades 6 to 12 who are referred by their school districts for an in-depth analysis of learning, social, emotional and /or behavioral needs.
3. Youth Alternative Interim Program – A program for students who have been suspended from their school program for disciplinary code violation and/or school district personnel are unclear about the most effective educational options for students. This is an interim program for students in grades 9 to 12.

EDCO implemented GASB Statement No. 68 in fiscal year 2015. The standard relates to the accounting and financial reporting for pensions. EDCO's employees participate in the Massachusetts Teachers' (MTRS) or State Employees' Retirement System (MSERS), statewide cost-sharing multi-employer defined benefit plans public employee retirement systems (PERS) covering all employees of local school districts within the Commonwealth of Massachusetts ("the Commonwealth").

Educational collaboratives contribute amounts equal to the normal cost of employees' benefits participating in MSERS at a rate established by the Public Employees' Retirement Administration Commission (PERAC), currently 5.6% of covered payroll. The Commonwealth is a nonemployer contributor in MTRS and MSERS and is required by statute to make all actuarially determined employer contributions on behalf of the member employers participating in MTRS. Therefore, the Collaborative is considered to be in a 100% special funding situation as defined by GASB Statement No. 68. Since the employers do not contribute directly to each system beyond the MSERS annual normal cost, there is no net pension liability to recognize. However, the notes to the financial statements must disclose the portion of the nonemployer contributing entities' share of the collective net pension liability that is associated with the employer. In addition, EDCO must recognize its portion of the collective pension expense as both revenue and pension expense.

EDCO implemented GASB Statement No. 75 in fiscal 2018. The Collaborative historically recorded the cost of the postemployment health benefits on a "pay as you go" basis. Under GASB Statement No. 75, the Collaborative is required to report the effects of OPEB-related transactions and events on its financial statements and to provide information about the Collaborative's OPEB obligations and the assets available to satisfy the obligations. This change significantly increased and accelerated the recording of these costs and significantly impacted the Collaborative's government-wide financials in fiscal year 2018. The Collaborative recorded a charge for the estimated annual cost of the program for fiscal year 2019 of \$539,176.

***Requests for Information***

This financial report is designed to provide readers of the financial statements an overview of EDCO's financial activities. If you have questions in regard to this report, contact our Executive Director, Nadine Ekstrom, or our Director of Business Management and Human Resources, Thomas Markham, at (617) 738-5600.

**EDCO Collaborative**  
Statement of Net Position  
June 30, 2019

	<b>Governmental Activities</b>
<b>ASSETS</b>	
<b>Current Assets</b>	
Cash and cash equivalents	\$ 276,755
Investments	1,170,823
Accounts receivable, net	1,273,349
Unbilled receivables	360,441
Prepaid expenses	9,107
<b>Total Current Assets</b>	<b>3,090,475</b>
<b>Non-current Assets</b>	
Equipment and improvements, net	1,738,808
Deposits	4,550
<b>Total Non-current Assets</b>	<b>1,743,358</b>
<b>Total Assets</b>	<b>\$ 4,833,833</b>
<b>LIABILITIES, DEFERRED INFLOWS AND NET POSITION</b>	
<b>Current Liabilities</b>	
Current portion of note payable	\$ 107,745
Line of Credit	399,933
Accounts payable	814,274
Accrued liabilities	438,291
Deferred revenue	63,004
<b>Total Current Liabilities</b>	<b>1,823,247</b>
<b>Non-current Liabilities:</b>	
Compensated absences	134,136
Note payable, net of current portion	627,271
Net OPEB liability	4,521,744
<b>Total Non-current Liabilities</b>	<b>5,283,151</b>
<b>Total Liabilities</b>	<b>7,106,398</b>
<b><u>Deferred Inflows of Resources</u></b>	
Deferred Inflows of Resources Related to OPEB	148,949
<b>Net Position</b>	
Invested in capital assets, net of related debt	1,003,792
Unrestricted	(4,016,237)
Restricted	590,931
<b>Total Net Position</b>	<b>(2,421,514)</b>
<b>Total Liabilities, Deferred Inflows and Net Position</b>	<b>\$ 4,833,833</b>

The accompanying notes are an integral part of these financial statements.

**EDCO Collaborative**  
Statement of Activities  
For the Year Ended June 30, 2019

Functions/ Programs	Program Revenues			Net (Expense) Revenue and Changes in Net Position
	Expenses	Charges for Services	Operating Grants and Contributions	
<b>Governmental Activities:</b>				
Administration	\$ 1,950,205	\$ -	\$ -	\$ (1,950,205)
Educational and instructional	8,958,563	4,022,214	5,679,129	742,780
Transportation	43,223	41,199	-	(2,024)
Professional development	891,193	572,239	-	(318,954)
Other Services	-	62,978	-	62,978
Intergovernmental revenue and expense	1,998,144	-	1,998,144	-
Other postemployment benefits	539,176	-	-	(539,176)
Interest expense	39,548	-	-	(39,548)
Depreciation and amortization	215,914	-	-	(215,914)
<b>Total Governmental Activities</b>	<u>\$ 14,635,966</u>	<u>\$ 4,698,630</u>	<u>\$ 7,677,273</u>	(2,260,063)
<b>General revenue:</b>				
Assessments to member districts				185,061
Interest and dividend income				32,333
Realized and unrealized gains on investments				124,902
Other				247,785
<b>Total General Revenue</b>				<u>590,081</u>
<b>Change in Net Position</b>				(1,669,982)
<b>Net Position, Beginning of Year</b>				<u>(751,532)</u>
<b>Net Position, End of Year</b>				<u>\$ (2,421,514)</u>

The accompanying notes are an integral part of these financial statements.

**EDCO Collaborative**  
Balance Sheet  
Governmental Funds  
June 30, 2019

	<u>General Fund</u>	<u>Professional Development Fund</u>	<u>Total Governmental Funds</u>
<b>ASSETS</b>			
Cash and cash equivalents	\$ 276,755	\$ -	\$ 276,755
Investments	579,892	590,931	1,170,823
Accounts receivable, net	1,273,349	-	1,273,349
Unbilled receivables	360,441	-	360,441
Prepaid expenses	9,107	-	9,107
	<hr/>	<hr/>	<hr/>
<b>Total Assets</b>	<b>\$ 2,499,544</b>	<b>\$ 590,931</b>	<b>\$ 3,090,475</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>LIABILITIES AND FUND BALANCES</b>			
<b>Liabilities:</b>			
Line of credit	\$ 399,933	\$ -	\$ 399,933
Accounts payable	814,274	-	814,274
Accrued liabilities	438,291	-	438,291
Deferred revenue	63,004	-	63,004
	<hr/>	<hr/>	<hr/>
<b>Total Liabilities</b>	<b>1,715,502</b>	<b>-</b>	<b>1,715,502</b>
	<hr/>	<hr/>	<hr/>
<b>Fund Balances:</b>			
Nonspendable	9,107	-	9,107
Restricted	-	590,931	590,931
Committed	-	-	-
Assigned	451,036	-	451,036
Unassigned	323,899	-	323,899
	<hr/>	<hr/>	<hr/>
<b>Total Fund Balances</b>	<b>784,042</b>	<b>590,931</b>	<b>1,374,973</b>
	<hr/>	<hr/>	<hr/>
<b>Total Liabilities and Fund Balances</b>	<b>\$ 2,499,544</b>	<b>\$ 590,931</b>	<b>\$ 3,090,475</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

The accompanying notes are an integral part of these financial statements.

**EDCO Collaborative**

Reconciliation of the Governmental Funds Balance Sheet to the Statement of Net Position  
June 30, 2018

**Total fund balances, governmental funds** \$ 1,374,973

Amounts reported for governmental activities in the Statement of Net Position are different because:

Capital assets, net of related debt, used in governmental activities are not current financial resources and therefore are not reported in this fund financial statement, but are reported in the governmental activities of the Statement of Net Position. 1,003,792

The deposits asset is not a current financial resource and therefore is not reported in this fund financial statement, but is reported in the governmental activities of the Statement of Net Position. 4,550

Other postemployment benefit (OPEB) liability is not a current obligation and therefore is not reported in this fund financial statement, but is reported in the governmental activities of the Statement of Net Position. (4,521,744)

Deferred inflows relating to the other postemployment benefit obligation is not a current obligation and therefore is not reported in this fund financial statement, but is reported in the government activities of the Statement of Net Position. (148,949)

The compensated absences liability is not a current obligation and therefore is not reported in this fund financial statement, but is reported in the governmental activities of the Statement of Net Position. (134,136)

**Net position of governmental activities** \$ (2,421,514)

**EDCO Collaborative**  
Statement of Revenues, Expenditures and Changes in Fund Balances  
Governmental Funds  
For the Year Ended June 30, 2019

	<b>General Fund</b>	<b>Professional Development Fund</b>	<b>Total Governmental Funds</b>
<b>Revenues:</b>			
Tuition and services revenue	\$ 4,698,630	\$ -	\$ 4,698,630
Member assessments	185,061	-	185,061
Grants and contributions	5,679,129	-	5,679,129
Intergovernmental revenue	1,998,144	-	1,998,144
Interest, investment and other income	399,336	-	399,336
<b>Total Revenues</b>	<b>12,960,300</b>	<b>-</b>	<b>12,960,300</b>
<b>Expenditures:</b>			
Administration	1,950,205	-	1,950,205
Program payroll	6,103,136	-	6,103,136
Program fringe benefits and payroll taxes	1,355,954	-	1,355,954
Contract services and professional fees	1,264,146	-	1,264,146
Transportation and travel	143,316	-	143,316
Rent and other occupancy	519,948	-	519,948
Building maintenance	974	-	974
Telephone and utilities	124,122	-	124,122
Supplies, equipment and technology	246,356	-	246,356
Education and training	30,806	-	30,806
Other	83,160	-	83,160
Intergovernmental expense	1,998,144	-	1,998,144
Capital outlay, net of debt incurred	29,994	-	29,994
Debt Service:			
Debt principal	102,501	-	102,501
Debt interest	39,548	-	39,548
<b>Total Expenditures</b>	<b>13,992,310</b>	<b>-</b>	<b>13,992,310</b>
Excess (deficit) of Revenues over Expenditures	(1,032,010)	-	(1,032,010)
<b>Other Financing Sources:</b>			
Transfer from professional development fund	93,712	(93,712)	-
<b>Net Change in Fund Balances</b>	<b>(938,298)</b>	<b>(93,712)</b>	<b>(1,032,010)</b>
<b>Fund Balances, Beginning of Year -</b>	<b>1,722,340</b>	<b>684,643</b>	<b>2,406,983</b>
<b>Fund Balances, End of Year</b>	<b>\$ 784,042</b>	<b>\$ 590,931</b>	<b>\$ 1,374,973</b>

The accompanying notes are an integral part of these financial statements.



**EDCO Collaborative**  
Reconciliation of the Statement of Revenues, Expenditures and Changes in Fund Balances of  
Governmental Funds to the Statement of Activities  
For the Year Ended June 30, 2019

**Net change in fund balances of total governmental funds** \$ (1,032,010)

Amounts reported for governmental activities in the Statement of Activities are different because:

Governmental funds report outlays for capital assets as expenditures because such outlays use current financial resources. In contrast, the Statement of Activities reports only a portion of the outlay as expense. The outlay is allocated over the assets' estimated useful lives as depreciation expense for the period.

Capital outlay purchases, net of debt incurred	29,994
Depreciation	(215,914)

Governmental funds report debt service payments as expenditures because such outlays use current financial resources. In contrast, the Statement of Activities reports only the current year interest accrued on the debt as expense.

Debt principal payments	102,501
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Governmental funds report certain changes in non-current assets when they require the use of current financial resources. In contrast, the Statement of Activities does not report such changes.

Deposits	(9,124)
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Governmental funds do not report certain revenues or expenses because they do not impact current financial resources. In contrast, the Statement of Activities reports such items.

Deposits	5,683
Compensated absences	(11,936)

Other postemployment benefits reported in the Statement of Activities do not require the use of current financial resources and, therefore, are not reported as expenditures in the governmental funds.

Net change in Net OPEB Liability	<u>(539,176)</u>
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<b>Change in net position of governmental activities</b>	<u><u>\$ (1,669,982)</u></u>
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The accompanying notes are an integral part of these financial statements.

**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE A – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

**Collaborative**

EDCO Collaborative (“The Collaborative”) was created by agreement pursuant to the provisions of Section 4E of Chapter 40, as amended by Chapter 43 of the Acts of 2012. EDCO provides educational programs and services for students within the Commonwealth. Services are predominantly funded by federal and state agencies and various municipalities of the Commonwealth. EDCO’s Board of Directors is comprised of the superintendent of schools or a school committee representative from each of the 16-member school districts with each member school district being entitled to one vote each.

EDCO is related to LABBB Collaborative (“LABBB”) through common board members. Four members of EDCO’s Board hold four of the five board seats of LABBB. EDCO obtained service fee income from LABBB for certain financial services. LABBB operates as a separate, independent, special education collaborative. Component units are included in the reporting entity if their operational and financial relationships with the Collaborative are significant. Pursuant to these criteria, the Collaborative did not identify LABBB as a component unit requiring inclusion in the accompanying financial statements.

**Basis of Presentation**

The Collaborative’s financial statements are prepared in accordance with accounting principles generally accepted in the United States of America (“GAAP”). The Governmental Accounting Standards Board (“GASB”) is responsible for establishing GAAP for state and local governments through its pronouncements (Statements and Interpretations). The more significant accounting policies established in GAAP and used by the Collaborative are discussed below.

The Collaborative’s basic financial statements include both government-wide (reporting the Collaborative as a whole) and fund financial statements (reporting the Collaborative’s major funds). Both the government-wide and fund financial statements categorize primary activities as either governmental or business type. Governmental activities are generally financed through intergovernmental assessments or other non-exchange transactions. The Collaborative does not have any activities classified as business type activities.

**Government-wide Statements**

In the government-wide Statement of Net Position, governmental columns are presented on a consolidated basis and are reported on a full accrual, economic resource basis, which recognizes all long-term assets, receivables and deferred outflows of resources, as well as long-term liabilities, deferred inflows of resources and other liabilities reported on a full accrual basis. The Collaborative’s net position is reported in three parts—net investment in capital assets; restricted; and unrestricted. The Collaborative first utilizes restricted resources to finance qualifying activities.

The government-wide Statement of Activities reports both the sources and uses of funds received by the Collaborative. Certain costs, such as employee fringe benefits, property and liability insurance, among others are not allocated among the Collaborative’s functions and are included in fixed charges expense in the Statement of Activities. Depreciation, if any, is reported as one amount, in total, on the Statement of Activities. None of these costs are allocated among the respective functions.

The government-wide focus is more on the sustainability of the Collaborative as an entity and the change in the Collaborative’s net position resulting from the current year’s activities.

**Fund Financial Statements**

The financial transactions of the Collaborative are reported in individual funds in the fund financial statements. Each fund is accounted for by providing a separate set of self-balancing accounts that comprises its assets, liabilities, reserves, fund equity, revenues and expenditures/expenses. The various funds are reported by generic classification within the financial statements.

**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE A – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES – *continued***

The following governmental fund types are used by the Collaborative - the Collaborative does not use proprietary funds:

**Governmental Funds:**

The focus of the governmental funds' measurement (in the fund statements) is upon determination of financial position and changes in financial position (sources, uses, and balances of financial resources) rather than upon net income. The following is a description of the governmental funds of the Collaborative:

*General fund* - is the general operating fund of the Collaborative. It is used to account for all financial resources not accounted for and reported in another fund.

*Professional development fund* – consists of funds restricted for use in professional development programs, and was established upon the dissolution of EDCO, Inc., as described in Note M.

*Non-major governmental funds* - consist of other special revenue and permanent funds that are aggregated and presented in the non-major governmental funds column on the government funds financial statements.

The emphasis in fund financial statements is on the major funds in either the governmental or business-type activities categories. GASB pronouncements set forth minimum criteria (percentage of the assets and deferred outflows of resources, liabilities and deferred inflows of resources, revenues or expenditures/expenses of either fund category or the governmental and enterprise combined) for the determination of major funds. The Collaborative may electively add funds, as major funds, which have specific community focus. The nonmajor funds are combined in a column in the fund financial statements.

**Measurement Focus and Basis of Accounting**

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., measurable and available). Measurable means the amount of the transaction can be determined and available means collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred, except for unmatured interest on general long-term debt which is recognized when due, and certain compensated absences, claims and judgments which are recognized when the obligations are expected to be liquidated with current expendable available resources.

**Cash and Cash Equivalents**

Cash equivalents include cash balances maintained in checking accounts and money market accounts. EDCO considers all highly liquid debt instruments purchased with a maturity of three months or less to be cash equivalent.

EDCO maintains cash and cash equivalent balances at three institutions located in Massachusetts. Bank accounts are insured by the Federal Deposit Insurance Corporation up to \$250,000. EDCO's cash balances, at times, may exceed federally insured limits. EDCO monitors its exposure associated with cash and cash equivalents and has not experienced any losses in such accounts. EDCO also maintains cash and cash equivalents at the Massachusetts Municipal Depository Trust and Boston Private Bank and Trust Company, which are collateralized by underlying assets.

**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE A – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES – *continued***

**Accounts Receivable**

Accounts Receivable consist of all revenues earned at year-end and not yet received, net of an allowance for uncollectible amounts. Management estimates the allowance for doubtful accounts by identifying troubled accounts and by using historical experience applied to an aging of accounts. Accounts receivable are written off when deemed uncollectible. Recoveries of accounts receivable previously written off are recorded as revenue when received. At June 30, 2019 management recorded an allowance for doubtful accounts of \$23,419.

**Capital Assets**

Equipment and improvements are recorded at cost. Donated assets are recorded at fair value determined at the date of donation. EDCO capitalizes purchases with a cost basis of \$5,000 or more. Depreciation on capital assets is provided for over the estimated useful lives of the respective assets on the straight-line basis. Equipment is depreciated over 3-5 years while the leasehold improvements are generally depreciated over the life of the lease, up to 15 years. Expenditures for repairs and maintenance are charged to expense as incurred.

**Deferred Revenue**

Deferred revenue consists primarily of amounts received from federal and state agencies and various municipalities for programs which have not yet been earned under the terms of the agreement.

**Equity Classifications**

**Government-wide Statements**

Equity is classified as net position and displayed in three components:

*Net investment in capital assets* - this component of net position consists of capital assets, net of accumulated depreciation, reduced by the outstanding balances of bonds, notes or other borrowings that are attributable to the acquisition, construction, or improvement of those assets. Deferred outflows of resources and deferred inflows of resources that are attributable to the acquisition, construction, or improvement of those assets or related debt are also included in this component of net position.

*Restricted* - this component of net position consists of restricted net assets reduced by liabilities and deferred inflows or resources related to those assets. These assets may be restricted by constraints placed on the use either by (1) external groups such as creditors, grantors, contributors, or laws or regulations of other governments; or (2) law through constitutional provisions or enabling legislation.

*Unrestricted* - this component of net position is the net amount of the assets, deferred outflows of resources, liabilities, and deferred inflows of resources that are not included in the determination of net investment in capital assets or the restricted component of net position.

**Fund Financial Statements**

Governmental fund equity is classified as fund balance. Fund balance is further classified based on the extent to which the government is bound to honor constraints on specific purposes for which amounts in the funds can be spent. Fund balances can be classified in the following components:

*Nonspendable fund balance* – consists of amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

*Restricted fund balance* – consists of amounts upon which constraints have been placed on their use whether (a) externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments; (b) imposed by law through constitutional provisions or enabling legislation.

*Committed fund balance* – consists of amounts which can only be used for specific purposes pursuant to constraints imposed by the Collaborative's highest level of decision making, the Board of Directors. Any modification or rescission must also be made by a vote of the Board of Directors.

**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE A – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES – *continued***

*Assigned fund balance* – consists of amounts that are constrained by the Collaborative’s intent to be used for specific purposes. Intent is expressed by (a) the governing body itself, or (b) a Board of Directors, or official to which the governing body has delegated the authority to assign amounts to be used for specific purposes.

*Unassigned fund balance* – consists of the residual classification for the remaining fund balance. It represents amounts that have not been assigned to other funds and has not been restricted, committed, or assigned to specific purposes.

**Revenue Recognition**

Program revenue is earned under cost reimbursement and fee for service arrangements with various federal, state, municipal and local funding agencies. Revenue is recognized when costs are incurred or when services are rendered depending on the nature of the arrangement.

Contributions and unconditional promises to give are recorded as revenue in the period received or verifiably committed. Asset contributions are considered to be available for the general programs of EDCO unless restricted by the donor.

EDCO also receives a service fee from LABBB for providing accounting and other administrative services which are recorded as revenue over the contract period (see Note I).

**Federal and State Grants**

EDCO has expended resources in connection with federal and state grants and contracts that are subject to review and audit by the grantors or their representatives. Such audits could result in requests for reimbursement to the grantor agency if expenditures are disallowed. Management is not aware of any specific disallowances.

**Income Tax Status**

EDCO was established under Chapter 40 Section 4(e) under the general laws of Massachusetts and is therefore generally exempt from income taxes under Section 115 of the Internal Revenue Code. Accordingly, no provision for income taxes is made in the financial statements.

**Uncertain Tax Positions**

EDCO accounts for the effect of any uncertain tax positions based on a “more likely than not” threshold to the recognition of the tax positions being sustained on the technical merits of the position under scrutiny by the applicable taxing authority. If a tax position or positions are deemed to result in uncertainties of those positions, the unrecognized tax benefit is estimated based on a “cumulative probability assessment” that aggregates the estimated tax liability for all uncertain tax positions. EDCO has identified its tax status as a tax-exempt entity as its only significant tax position; however, EDCO has determined that such tax positions do not result in an uncertainly requiring recognition. EDCO is not currently under examination by any taxing jurisdiction. As a Chapter 40 government entity, EDCO is exempt from filing certain non-profit filings and, accordingly, there are no returns currently open for examination.

**Compensated Absences**

It is EDCO’s policy to permit employees to accumulate earned but unused vacation pay benefits. Employees may use this time in addition to other vacation time earned each year. Unused time is paid to the employee upon termination or retirement. Compensated absences are recorded as a non-current liability in the statement of net position. The amount estimated to be paid during the next fiscal year is reported as current.

**Post-Retirement Healthcare Plan**

EDCO accrues all costs related to current and future benefits of current employees and retirees under a post-retirement healthcare plan. As of June 30, 2019, the Plan was 36% funded (see Note G).

**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE A – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES – *continued***

**Investments and Fair Value Measurements**

All investments of the Collaborative (see Note C) are measured at fair value, generally based on quoted market prices in accordance with level 1 of the Fair Value Hierarchy established under GASB Statement No. 72, *Fair Value Measurement and Application*. The Collaborative manages its investments in accordance with state public finance laws that require that all moneys held in the name of the Collaborative, which are not required to be kept liquid for purposes of distribution, shall be invested in such a manner as to require the payment of interest on the money at the highest possible rate reasonably available, taking account of safety, liquidity and yield. The Collaborative has directed a local investment management service to manage the funds as conservatively as possible. However, the investments are still subject to market risk of loss.

**Use of Estimates**

Management uses estimates and assumptions in preparing financial statements in accordance with generally accepted accounting principles. Those estimates and assumptions affect the reported amounts of assets and liabilities, and reported revenues and expenses. Actual results could vary from the estimates used.

**Subsequent Events**

The Collaborative has evaluated subsequent events through December 19, 2019, which is the date the financial statements were issued. There are no recognized subsequent events, events that provide additional evidence about conditions that existed at the statement of net position date, or non-recognized subsequent events, or events that provide evidence about conditions that did not exist at the statement of net position date, which are necessary to disclose to keep the financial statements from being misleading.

**NOTE B – CASH AND CASH EQUIVALENTS**

Cash and cash equivalents included the following at June 30, 2019:

Bank balance of cash and cash equivalents	\$ 525,574
Deposits held in a Massachusetts Municipal Depository Trust	560
Reconciling items (deposits in transit, outstanding checks, etc.), net	<u>(249,379)</u>
Total cash and cash equivalents as reported on the statement of net position	<u>\$ 276,755</u>
Bank deposits insured by the Federal Deposit Insurance Corporation	<u>\$ 250,000</u>

**NOTE C – INVESTMENTS**

Investments as of June 30, 2019 are as follows:

	<u>Cost</u>	<u>Fair Value</u>	<u>Unrealized Appreciation</u>
Mutual Funds	\$ 125,000	\$ 127,863	\$ 2,863
Stocks	518,389	778,271	259,882
Bonds	<u>258,876</u>	<u>264,689</u>	<u>5,813</u>
Total Investments	<u>\$ 902,265</u>	<u>\$1,170,823</u>	<u>\$268,558</u>

**NOTE D – LINE OF CREDIT**

EDCO has entered into a \$500,000 line of credit agreement with an institution located in Massachusetts. The note requires interest-only payments and is payable on demand. The interest rate at June 30, 2019 was 6.00%. The line of credit is fully secured by a money market account. The balance at June 30, 2019 was \$399,933.

**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE E – EQUIPMENT AND IMPROVEMENTS**

Equipment and improvement activity for the year ended June 30, 2019 was as follows:

	Beginning Balance	Increases	Decreases	Ending Balance
Equipment and improvements:				
Equipment	\$ 710,350	\$ 29,994	\$ -	\$ 740,344
Improvements	<u>2,185,194</u>	<u>-</u>	<u>-</u>	<u>2,185,194</u>
Total at historic cost	2,895,544	29,994	-	2,925,538
Less: accumulated depreciation for:				
Equipment	502,920	66,293	-	569,213
Improvements	<u>467,896</u>	<u>149,621</u>	<u>-</u>	<u>617,517</u>
Total accumulated depreciation	<u>970,816</u>	<u>215,914</u>	<u>-</u>	<u>1,186,730</u>
Total equipment and improvements, net	<u>\$ 1,924,728</u>	<u>(\$ 185,920)</u>	<u>\$ -</u>	<u>\$1,738,808</u>

**NOTE F – GRANTS AND CONTRACTS REVENUE**

Grants and contracts revenues were provided by the following funding sources for the years ended June 30, 2019:

Federal government	25%
State government	20%
Private and city/local sources	<u>55%</u>
	<u>100%</u>

**NOTE G – POST-RETIREMENT HEALTHCARE BENEFITS**

EDCO follows the provisions of GASB Statement No. 75, “Accounting and Financial Reporting for Postemployment Benefits other than Pensions.”

Description

EDCO sponsors a post-retirement benefit plan (the “Plan”) which provides health and dental benefits to qualified retirees.

EDCO’s policy is to make contributions to a trust established for the Plan on an annual basis within six months after the fiscal year end. The amount contributed to the Plan is determined based on the unexpended fringe benefit revenues earned on EDCO’s grants and contracts. Since management plans only to provide benefits to the extent that resources are available, the funded status of these benefits has been limited to funds made available under grants and contracts. Benefits under this Plan are adjusted periodically based on the limitations of the funds that may become available for these purposes as EDCO does not intend to fund these benefits from its other resources. EDCO invests the funds of this Plan in a VEBA Trust. An employee becomes eligible to retire under this plan upon attainment of age 60 as an active member and completion of 10 years of continuous service. Early retirement is available for any participant who has attained benefit eligibility.

Funding Policy

The contribution requirements of plan members and EDCO are established and may be amended through EDCO ordinances. For the 2019 fiscal year, total EDCO premiums plus implicit costs for the retiree medical program are \$185,973.

Investment Policy

The long-term rate of return on assets developed based on the Collaborative Investment Policy is 6.23%. The rate is comprised of a 3.73% real rate of return and 2.75% inflation assumption, net of 0.25% investment expense.

**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE G – POST-RETIREMENT HEALTHCARE BENEFITS – *continued***

Actuarially Determined Contribution (ADC)

EDCO's Actuarially Determined Contribution (ADC) is an amount actuarially determined in accordance with the parameters of GASB Statement No. 74/75 which is composed of the service cost and an amortization of the unfunded liability. We have used a 30-year flat dollar amortization of the EDCO's unfunded liability for the purpose of calculating ADC. The following table shows the components of the EDCO's annual ADC as of the last valuation date:

<b>Actuarially Determined Contribution - Deficiency / (Excess)</b>		<b>June 30, 2018</b>
I.	Service Cost	\$ 499,951
II.	30-year level dollar amortization of NOL	184,064
III.	Actuarial Determined Contribution [I. + II.]	684,015
IV.	Contributions in relation to the actuarially determined contribution	174,454
V.	Contribution deficiency / (excess) [III. + IV.]	<u>\$ 858,469</u>
Covered employee payroll		\$ 6,471,158
Contribution as a % of covered employee payroll		-2.70%
Discount Rate		3.50%
Money Weighted Rate of Return		11.69%

OPEB Liability and OPEB Expense

	<b>Collaborative Employees and Retirees</b>
I. Total OPEB Liability	\$ 7,014,799
II. Fiduciary Net Position as of June 30, 2019	<u>2,493,055</u>
III. Net OPEB Liability (Asset) [I.-II.]	4,521,744
IV. Service Cost	531,701
V. Interest on Net OPEB Liability and Service Cost	205,792
VI. Plan design changes	-
VII. Changes in plan experience	-
VIII. Changes in assumptions	-
IX. Projected Earnings on OPEB plan investments	(148,667)
X. Changes in Earnings on Investment	(49,650)
XI. Net Employer Payments (Withdrawals) to/from OPEB Trust	(185,973)
XII. Employer Share of Costs	<u>185,973</u>
XIII. Net OPEB Expense	\$ 539,176



**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE G – POST-RETIREMENT HEALTHCARE BENEFITS – *continued***

Effect of 1% Change in Discount Rates

If the discount rate were 1% higher than what was used in this valuation, the Net OPEB Liability would decrease to \$2,694,023 or by 23.1% and the corresponding Service Cost would decrease to \$386,647 or by 22.7%. If the discount rate were 1% lower than was used in this valuation, the Net OPEB Liability would increase to \$4,523,308 or by 29.1% and the corresponding Service Cost would increase to \$654,851 or by 31.0%. The rates were based on the actuarial reports completed for measurement date June 30, 2017.

Effect of 1% Change in Healthcare Trend

In the event that healthcare trend rates were 1% higher than forecast and employee contributions were to increase at the forecast rates, the Net OPEB Liability would increase to \$5,736,716 or by 63.7% and the corresponding Service Cost would increase to 861,366 or by 72.3%. If such healthcare trend rates were 1% less than forecast and employee contributions were to increase at the forecast rate, the Total OPEB Liability would decrease to \$1,777,810 or by 49.3% and the corresponding Service Cost would decrease to \$247,366 or 50.5%. The rates were based on the actuarial reports completed for measurement date June 30, 2017.

Actuarial Methods and Assumptions

Projections of benefits for financial reporting purposes are based on the substantive plan (the plan as understood by the employer and plan members) and include the types of benefits provided at the time of each valuation and the historical pattern of sharing of benefits costs between the employer and plan members to that point. The actuarial methods and assumptions used include techniques that are designed to reduce the effects of short-term volatility in actuarial accrued liabilities and the actuarial value of assets, consistent with the long-term perspective of the calculations.

Actuarial Cost Method:	Individual Entry Age Normal
Discount Rate:	3.50% per annum (previously 4.0%)
General Inflation Assumption:	2.75% per annum
Annual Compensation Increases:	3.00% per annum
Actuarial Value of Assets:	Market Value

Recognition of OPEB Trust Assets

The state of Massachusetts has passed legislation allowing municipal entities to establish a Trust for Other Postemployment Benefits (“OPEB”) under M.G.L. Chapter 32B, Section 20 for purposes of accumulating assets to pre-fund the liabilities under GASB 75. This legislation was amended effective November 9, 2016 to clarify who may adopt such a Trust and provide guidance on the ongoing operation of such a Trust. To the best of our knowledge, the EDCO has established an irrevocable trust for the purposes of prefunding liabilities under GASB 74/75.

Impact of Patient Protection and Affordable Care Act (“PPACA”) Excise Tax

The Patient Protection and Affordable Care Act (“PPACA”) excise tax is expected to take effect for tax years beginning after December 31, 2019. The projected 2020 threshold amounts are \$11,850 for single coverage and \$30,950 for family coverage. For qualified retirees and those engaged in high risk professions, a “kicker” amount of \$1,650 for single coverage and \$3,450 for family coverage is expected to be added to the above thresholds.

Deferred Inflows/Outflows

Deferred (Inflows)/Outflows in OPEB Expense arising from the recognition of differences between projected & actual earnings on OPEB plan investments									
Fiscal	Differences between actual & expected experience	Recognition Period (years)	2019 Amortization	6/30/2019 Remaining Balance	2020	2021	2022	2023	2024
2019	(198,599)	4.00	(49,650)	(148,949)	(49,650)	(49,650)	(49,649)	-	-
Total Remaining Balance				(148,949)					
Net increase (decrease) in OPEB Expense			(49,650)		(49,650)	(49,650)	(49,649)	-	-

**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE H – LEASE COMMITMENTS**

EDCO has entered into operating leases for the use of certain facilities and office equipment which expire at various dates through 2029. Rent expense charged to operations was approximately \$507,568 for the year ended June 30, 2019, which includes leases for certain facilities where EDCO is a tenant-at-will.

Approximate future minimum rental payments under non-cancellable leases are as follows:

2020	\$ 480,797
2021	478,913
2022	489,281
2023	487,296
2024	497,664
2025-2029	<u>2,769,152</u>
	<u>\$5,203,103</u>

During the year ended June 30, 2017, EDCO entered into a sublease agreement to sub-let space in its Bedford location to an unrelated entity. EDCO also entered into a sublease agreement to sub-let space in its Bedford location as well as provide reimbursable services to an unrelated organization during the year ended June 30, 2018. Additionally, EDCO entered into a tentative agreement to sub-let additional space to another unrelated entity. However, this agreement has not been formally agreed to. EDCO agreed to coordinate the build-out of the space for both parties and then was reimbursed for the costs incurred. During the year ended June 30, 2019, EDCO collected \$219,356 of rent revenue. Future minimum rental receipts under non-cancellable leases are as follows:

2020	\$ 74,534
2021	<u>36,970</u>
	<u>\$111,504</u>

**NOTE I – RELATED PARTY TRANSACTIONS**

LABBB – Accounting and Administrative Services

EDCO provided accounting and other administrative services for LABBB. Service fee income received from LABBB totaled \$29,912 for the year ended June 30, 2019. LABBB acquired their own space as well as used their own personnel during fiscal 2019 and the management fee for the accounting and other administrative services provided by EDCO on behalf of LABBB will no longer continue.

LABBB – Transportation Network

EDCO entered into a joint venture in fiscal 2009 with LABBB to establish the LABBB-EDCO Transportation Network. During fiscal 2018, EDCO provided accounting and financial services for the Transportation Network in the amount of \$41,199 which represents direct costs for these services. This joint venture is no longer expected to continue after fiscal 2019.

**NOTE J – MASSACHUSETTS TEACHERS' AND STATE EMPLOYEES' RETIREMENT SYSTEMS**

Plan Descriptions:

The Collaborative's employees participate in the Massachusetts Teachers' (MTRS) or State Employees' Retirement System (MSERS), statewide cost-sharing multi-employer defined benefit plans public employee retirement systems (PERS) covering all employees of local school districts within the Commonwealth of Massachusetts. The retirement systems issue publicly available annual reports that includes financial statements and required supplementary information, which may be obtained by writing to Public Employee Retirement Administration Commission (PERAC), 5 Middlesex Avenue, Suite 304, Somerville, Massachusetts, 02145.

**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE J – MASSACHUSETTS TEACHERS’ AND STATE EMPLOYEES’ RETIREMENT SYSTEMS –  
*continued***

Benefits Provided:

MSERS provides retirement, disability, survivor and death benefits to members and their beneficiaries. Massachusetts General Laws (MGL) establishes uniform benefit and contribution requirements for all contributory PERS. These requirements provide for superannuation retirement allowance benefits up to a maximum of 80% of a member’s highest three-year average annual rate of regular compensation. For employees hired after April 1, 2012, retirement allowances are calculated on the basis of the last five years or any five consecutive years, whichever is greater in terms of compensation. Benefit payments are based upon a member’s age, length of creditable service, and group creditable service, and group classification. The authority for amending these provisions rests with the Legislature.

Members become vested after ten years of creditable service. A superannuation retirement allowance may be received upon the completion of twenty years of creditable service or upon reaching the age of 55 with ten years of service. Normal retirement for most employees occurs at age 65; for certain hazardous duty and public safety positions, normal retirement is at age 55. Most employees who joined the system after April 1, 2012 cannot retire prior to age 60.

The MSERS’ funding policies have been established by Chapter 32 of the MGL. The Legislature has the authority to amend these policies. The annuity portion of the MSERS retirement allowance is funded by employees, who contribute a percentage of their regular compensation. Costs of administering the plan are funded out of plan assets.

MTRS provides retirement, disability, survivor and death benefits to members and their beneficiaries. Massachusetts General Laws (MGL) establishes uniform benefit and contribution requirements for all contributory PERS. These requirements provide for superannuation retirement allowance benefits up to a maximum of 80% of a member’s highest three-year average annual rate of regular compensation. For employees hired after April 1, 2012, retirement allowances are calculated on the basis of the last five years or any five consecutive years, whichever is greater in terms of compensation. Benefit payments are based upon a member’s age, length of creditable service, and group creditable service, and group classification. The authority for amending these provisions rests with the Legislature.

Members become vested after ten years of creditable service. A superannuation retirement allowance may be received upon the completion of twenty years of creditable service or upon reaching the age of 55 with ten years of service. Normal retirement for most employees occurs at age 65. Most employees who joined the system after April 1, 2012 cannot retire prior to age 60.

The MTRS’ funding policies have been established by Chapter 32 of the MGL. The Legislature has the authority to amend these policies. The annuity portion of the MTRS retirement allowance is funded by employees, who contribute a percentage of their regular compensation. Costs of administering the plan are funded out of plan assets.

Contributions:

Member contributions for MSERS vary depending on the most recent date of membership:

<u>Hire Date</u>	<u>% of Compensation</u>
Prior to 1975.....	5% of regular compensation
1975 - 1983.....	7% of regular compensation
1984 to 6/30/1996.....	8% of regular compensation
7/1/1996 to present.....	9% of regular compensation
1979 to present.....	An additional 2% of regular compensation in excess of \$30,000

**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE J – MASSACHUSETTS TEACHERS’ AND STATE EMPLOYEES’ RETIREMENT SYSTEMS –  
*continued***

Educational collaboratives contribute amounts equal to the normal cost of employees’ benefits participating in MSERS at a rate established by the Public Employees’ Retirement Administration Commission (PERAC), currently 6.1% of covered payroll. Legally, the collaboratives are only responsible for contributing the annual normal cost of their employees’ benefits (i.e., the present value of the benefits earned by those employees in any given year) and are not legally responsible for the past service cost attributable to those employees or previously retired employees of the collaboratives. During fiscal year 2018, the Collaborative’s contributions on behalf of employees totaled \$250,907.

Member contributions for MTRS vary depending on the most recent date of membership:

<u>Hire Date</u>	<u>% of Compensation</u>
Prior to 1975.....	5% of regular compensation
1975 - 1983.....	7% of regular compensation
1984 to 6/30/1996.....	8% of regular compensation
7/1/1996 to present.....	9% of regular compensation
7/1/2001 to present.....	11% of regular compensation (for teachers hired after 7/1/01 and those accepting provisions of Chapter 114 of the Acts of 2000)
1979 to present.....	An additional 2% of regular compensation in excess of \$30,000

The Commonwealth is a nonemployer contributor in MTRS and is required by statute to make all actuarially determined employer contributions on behalf of the member employers participating in MTRS. Therefore, the Collaborative is considered to be in a 100% special funding situation as defined by GASB Statement No. 68, *Accounting and Financial Reporting for Pensions* and the Commonwealth is a nonemployer contributing entity under both MSERS and MTRS. Since the employers do not contribute directly to each system beyond the MSERS annual normal cost, there is no net pension liability to recognize. However, the notes to the financial statements must disclose the portion of the nonemployer contributing entities’ share of the collective net pension liability that is associated with the employer. In addition, the Collaborative must recognize its portion of the collective pension expense as both a revenue and pension expense.

The nonemployer contributing entities’ share of the collective net pension liability that is associated with the Collaborative was measured as of June 30, 2018 and was \$9,055,614 and \$7,945,197 under MSERS and MTRS, respectively. In fiscal 2018, the Collaborative recognized revenue and related expense of \$1,193,013 (under GASB Statement No. 68) for its portion of the collective pension expense under MSERS. In fiscal 2019, the Collaborative recognized revenue and related expense of \$805,131 (under GASB Statement No. 68), for its portion of the collective pension expense under MTRS. These amounts are recorded as Intergovernmental revenue and expense in the financial statements.

**NOTE K – FISCAL 2020 BUDGET**

EDCO has authorized a fiscal 2020 operating budget which anticipates an approximate \$160,000 deficit on \$12,373,000 of expenses.

**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE L – DISCLOSURES REQUIRED UNDER MASSACHUSETTS GENERAL LAW C.40 § 4E**

Names, duties and total compensation for the five most highly compensated employees

The Commonwealth of Massachusetts requires education collaboratives to disclose the name, duties and total compensation of the 5 most highly compensated employees.

Name and Title	Salary	Employer Portion of Benefits	Total Compensation
Executive Director – Nadine Ekstrom	\$169,938	\$18,208	\$188,146
Director of Business Management & HR – Thomas Markham	\$139,898	\$18,208	\$158,106
Program Director, EDCO Youth Alternatives – Ajay Trivedi	\$104,575	\$15,644	\$120,219
Director of Professional Learning and Community Education – Andrew Kelley	\$103,740	\$18,208	\$121,948
Program Director, Deaf Education – Courtney Dunne	\$103,000	\$745	\$103,745

Executive Director – Responsible for the management and growth of EDCO Collaborative. Responsibilities include ensuring the collaborative is operating within and in compliance with applicable federal and state laws and ensuring adherence to the collaborative agreement and policies. Other responsibilities include the preparation and presentation of important management and financial information to the Board of Directors, the Executive Committee, and the Finance & Administration Committee.

Director of Business Management and Human Resources – Responsible for the Department of Accounting and Finance and Department of Human Resources. Responsible for contract management including negotiations and review, insurance coverage for medical, dental, life, disability, and liability insurance. Other responsibilities include budget preparation, payroll and employee benefits, oversight of financial reporting, UFR reporting, and preparing for the annual financial audit.

Program Director - Responsible for the operation, maintenance, and general administration of their program.

Director of Professional Learning and Community Education – Responsible for assisting member districts in improving student outcomes by designing, promoting and implementing collaborative approaches to the development and delivery of educational services by providing programs in educator training, technology, roundtables and special courses.

Amounts expended on services for individuals aged 22 years and older

Total direct costs incurred by EDCO in its over 22 program totaled \$1,980,624 for the year ended June 30, 2019.

Amounts expended on administration and overhead

Total administrative costs, including non-operating investment fees, incurred by EDCO totaled \$1,950,205 for the year ended June 30, 2019. Administrative expenses include all costs that cannot be directly or reasonably applied to a program of EDCO. Administrative expenses include salaries, related benefits and payroll taxes, associated with EDCO's administrative office (i.e., Executive Director, finance staff, human resources, etc.), as well as other costs associated with maintaining that office (i.e. occupancy, supplies, etc.). EDCO directly applies salaries, where appropriate, to its programs and allocates related employee benefits and taxes to those programs. Occupancy, supplies, maintenance and any other cost that can be directly applied, or reasonably allocated, are reported under program expense.

Accounts held by the collaborative that may be spent at the discretion of another person or entity

As of June 30, 2019, EDCO did not hold any accounts that may be spent at the discretion of another person or entity.

Transactions between the collaborative and any related for-profit or non-profit organization

Related party transactions are described in Note I to the financial statements.

**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE L – DISCLOSURES REQUIRED UNDER MASSACHUSETTS GENERAL LAW C.40 § 4E –  
*continued***

Transactions or contracts related to purchase, sale, rental or lease of real property

Transactions or contracts related to the purchase, sale, rental, or lease of real property are described in Notes H and N to the financial statements.

Annual determination and disclosure of cumulative surplus

Cumulative Surplus Calculation - FY19				Page(s) in financial statements
(A)	Voted Cumulative Surplus as of 6/30/18		\$ 1,722,340	(A) p. 12
(B)	1 Amount of (A) used to support the FY19 Budget	(B)1	\$ -	
	2 Amount of (A) returned to member districts	(B)2	\$ -	
	(B)1 + (B)2 = (B)		\$ -	(B)
(C)	Unexpended FY19 General Funds		(\$ 938,298)	(C) p. 12
(D)	Cumulative Surplus as of 6/30/19	(A) - (B) + (C) = (D)	\$ 784,042	(D)
(E)	FY19 Total General Fund Expenditures*		\$ 11,994,166	(E) p. 12
(F)	Cumulative Surplus Percentage	(D) ÷ (E)	6.5%	(F)
	Estimated Amount of Excess Cumulative Surplus as of 6/30/19		\$ -	

\* Excludes Intergovernmental expense

**NOTE M – RESTRICTED AND ASSIGNED FUNDS**

On May 10, 2012, the Board of Directors of EDCO, Inc. voted to approve the dissolution of EDCO, Inc. and all remaining assets and liabilities of EDCO, Inc. were transferred to the Collaborative upon final dissolution of that organization in fiscal year 2014. Included in the transfer of assets were restricted funds for use in the Collaborative's professional development program. During the year ended June 30, 2019, the Collaborative used \$93,712 of restricted funds received after EDCO, Inc.'s dissolution toward expenses of the professional development center, thereby releasing the funds from restriction. As of June 30, 2019, remaining unused restricted funds were \$590,931.

Earnings on the investments related to the restricted funds described above are assigned by the board of directors to be utilized for the Collaborative's professional development center. The board utilizes the assigned funds via board vote or the budget process. As of June 30, 2019, remaining unused assigned funds were \$451,036. Total restricted and assigned funds related to the professional development center as of June 30, 2019 were \$1,041,967.

**NOTE N – NOTE PAYABLE**

During fiscal year 2015, EDCO entered into a lease agreement for office and program facilities in Bedford, Massachusetts. In connection with the lease, EDCO entered into a note payable agreement with the landlord to finance leasehold improvements in the amount of \$1,200,000. The loan is payable over 11 years with monthly payments of principal and 5.00% interest of \$11,837. The balance of the note payable at June 30, 2019 was \$735,016.

**EDCO Collaborative**  
Notes to the Financial Statements  
June 30, 2019

**NOTE N – NOTE PAYABLE – *continued***

Future maturities of the note payable are as follows:

2020	\$ 107,745
2021	113,257
2022	119,052
2023	125,142
2024	131,545
Thereafter	<u>138,275</u>
	<u>\$ 735,016</u>

**NOTE O – COMMONWEALTH OF MASSACHUSETTS SURPLUS REVENUE RETENTION (OSD)**

The excess (deficiency) of revenue received from departments of the Commonwealth of Massachusetts is the amount in accordance with the Commonwealth of Massachusetts Not-For-Profit Provider Surplus Revenue Retention Policy, pursuant to 808CMR 1.19(3) of the Pricing, Reporting, and Auditing for Social Programs, which allows a provider to retain, for future use, a portion of annual net surplus. Net surplus from the revenues and expenses with services provided to purchasing agencies, which are subject to 808CMR 1.00, may not exceed 20% of the provider's revenues derived from contracts with state departments annually. For fiscal 2016 and beyond, there is no limit on the cumulative amount of the provider's net surplus. EDCO had no surplus revenue for the year ended June 30, 2019.

**NOTE P – SUBSTANTIAL DOUBT TO CONTINUE AS A GOING CONCERN**

As indicated in the accompanying financial statements, the Collaborative realized a significant deficit in governmental activities for the year ended June 30, 2019. This significant deficit has reduced the cumulative unassigned general fund balance to \$323,899. Those factors have created an uncertainty about the Collaborative's ability to continue as a going concern. Management of the Collaborative has developed a plan to limit its deficit in fiscal year 2020 and beyond by decreasing its operating expenditures and increasing its revenues.

Each member of the management team understands the importance of creating financial stability for the Collaborative. Management will continue to review strategies and practices to ensure that the Collaborative's students are able to receive the services they need in a financially sustainable manner.

The ability of the Collaborative to continue as a going concern is dependent on management's success in executing the plan eliminate deficits and increase the general fund balance. The financial statements do not include any adjustments that might be necessary if the Collaborative is unable to continue as a going concern.

**EDCO Collaborative**  
Statement of Revenues, Expenditures and Changes in Fund Balances  
of the General Fund - Budget to Actual  
For the Year Ended June 30, 2019

	<b>Original Budget</b>	<b>Final Budget</b>	<b>Actual</b>	<b>Variance with Final Budget Favorable (Unfavorable)</b>
Revenues:				
Tuition & services revenue	\$ 5,638,078	\$ 5,229,193	\$ 4,698,630	\$ (530,563)
Member assessments	185,063	185,063	185,061	(2)
Grants & contributions	8,710,738	4,875,712	5,679,129	803,417
Intergovernmental revenue	-	-	1,998,144	1,998,144
Interest, investment and other income	312,642	312,642	399,336	86,694
Total Revenues	<u>14,846,521</u>	<u>10,602,610</u>	<u>12,960,300</u>	<u>2,357,690</u>
Expenditures:				
Administration	1,852,905	1,844,609	1,950,205	(105,596)
Educational and instructional	11,636,398	7,685,033	8,937,502	(1,252,469)
Transportation	96,512	41,198	43,223	(2,025)
Professional development	1,299,183	1,298,357	891,193	407,164
Other Services	-	-	-	-
Intergovernmental revenue and expense	-	-	1,998,144	(1,998,144)
Capital outlay, net of debt incurred	-	-	29,994	(29,994)
Debt Service:				
Debt principal	-	-	102,501	(102,501)
Debt interest	-	-	39,548	(39,548)
Total Expenditures	<u>14,884,998</u>	<u>10,869,197</u>	<u>13,992,310</u>	<u>(3,123,113)</u>
Revenues Net of Expenditures	<u>(38,477)</u>	<u>(266,587)</u>	<u>(1,032,010)</u>	<u>(765,423)</u>
Transfers in from other funds	<u>80,000</u>	<u>80,000</u>	<u>93,712</u>	<u>13,712</u>
Net Change in Fund Balances	<u>\$ 41,523</u>	<u>\$ (186,587)</u>	<u>\$ (938,298)</u>	<u>\$ (751,711)</u>

Notes to schedule:

The Board of Directors annually determines the budget to maintain and operate the Collaborative during the next fiscal year and then, based upon enrollment data, assesses the member and non-member districts in accordance with the terms of the agreement. An annual budget is adopted for the general fund and may be revised by board approval during the year. During fiscal 2019, the board did revise its originally approved budget, primarily to adjust for decreases in expected grants revenue and related expenditures. The above schedule presents a comparison of budgetary data to actual results.

The Collaborative prepares its annual budget on a basis (budget basis) that differs from generally accepted accounting principles (GAAP basis). The budget and all transactions are presented in accordance with the Collaborative's method (budget basis) in the above schedule to provide meaningful comparison of actual results with budget. There are no reconciling items between GAAP and budget basis in this statement. Intergovernmental revenue and expense is not budgeted by the Collaborative because it is actuarially determined annually and does not require actual expenditure by the Collaborative. Certain expenses may be grouped differently than the actual amounts presented.

See independent auditor's report.



**EDCO Collaborative**  
OPEB Plan - Required Supplementary Information  
June 30, 2019

<b>Year</b>	<b>Actuarially Determined Contribution</b>	<b>Contributions in relation to the actuarially determined contribution</b>	<b>Contribution deficiency (excess)</b>	<b>Covered employee payroll</b>	<b>Contributions as a percentage of covered employee payroll</b>
June 30, 2018	\$ 684,015	\$ 174,454	\$ 858,469	\$ 6,471,158	-2.70%

Schedule Presentation

This schedule is intended to present information for 10 years. Until a 10-year trend is compiled, information is presented for those years for which information is available.

**EDCO Collaborative**  
OPEB Plan - Required Supplementary Information  
As of the June 30, 2017 Measurement Date

<b>Schedule of Changes in the Collaborative's Net OPEB Liability and Related Ratios</b>		
<b>Valuation Date</b>	<b>June 30, 2016</b>	<b>June 30, 2016</b>
<b>For the Reporting Period &amp; Fiscal Year ending on:</b>	<b>June 30, 2019</b>	<b>June 30, 2018</b>
<b>Total OPEB Liability</b>		
I. Service Cost	531,701	499,951
II. Interest on Total OPEB Liability, Service Cost, and Benefit Payments	205,792	143,159
III. Changes in Benefit terms	-	-
IV. Difference between Expected & Actual Plan Experience	(133,761)	-
V. Changes of Assumption	-	-
VI. Benefit Payments Excluding Implicit Cost	(185,973)	(174,454)
VII. Implicit Cost Amount	133,538	10,192
VIII. Total Benefit payments including Implicit Cost [VI.+VII.]	(52,435)	(164,262)
IX. Net Change in OPEB liability [I.+II.+III.+IV.+V.+VIII.]	551,297	478,848
X. Total OPEB liability - beginning of period	6,463,502	5,984,654
XI. Prior Period Adjustment for Retirees not Previously Reflected	-	-
XII. Total OPEB Liability - end of period [IX.+X.+XI.]	7,014,799	6,463,502
<b>Plan Fiduciary Net Position</b>		
XIII. Earning from Plan Investments	215,677	250,641
XIV. Employer Contribution to trust	280,681	-
XV. Benefit payments from trust, including refunds of member contributions	(335,287)	(399,510)
XVI. Administrative expense	-	-
XVII. Other	-	-
XVIII. Net change in plan fiduciary net position [XIII.+XIV.+XV.+XVI.+XVII.]	161,071	(148,869)
XIX. Plan fiduciary net position - beginning of period	2,331,984	2,480,853
XX. Plan fiduciary net position - end of period [XVIII.+XIX.]	2,493,055	2,331,984
XXI. Net OPEB Liability [XII.-XX.]	4,521,744	4,131,518
XXII. Plan fiduciary net position as a % of total OPEB liability [XX./XII.]	35.54%	36.08%
XXIII. Covered employee payroll	6,665,293	6,471,158
XXIV. Plan NOL as % of covered employee payroll [XXI./XXIII]	67.84%	63.85%
Single Discount Rate to calculate Plan Liabilities	3.50%	3.50%

**Schedule Presentation**

This schedule is intended to present information for 10 years. Until a 10-year trend is compiled, information is presented for those years for which information is available.

See independent auditor's report.

**EDCO Collaborative**  
OPEB Plan - Required Supplementary Information  
As of the June 30, 2017 Measurement Date

Notes to Required Supplementary Information:

Valuation Date: Actuarially Determined Contribution was calculated as of June 30, 2016.

Actuarial Cost Method: Individual Entry Age Normal

Asset-Valuation Method: Market Value of Assets as of the Measurement Date, June 30, 2017.

Actuarial Assumptions:

Investment Rate of Return: 6.23%, net of OPEB plan investment expense, including inflation.

Municipal Bond Rate: 3.13% as of June 30, 2017 (source: S&P Municipal Bond 20-Year High Grade Index - SAPIHG)

Single Equivalent Discount Rate: 3.50%, net of OPEB plan investment expense, including inflation.

Inflation: 2.75% as of June 30, 2017 and for future periods

Salary Increases: 3.00% annually as of June 30, 2017 and for future periods

Cost of Living Adjustment: Not Applicable

Pre-Retirement Mortality: RP-2000 Employees Mortality Table projected generationally with scale BB and a base year 2009 for males and females

Post-Retirement Mortality: RP-2000 Healthy Annuitant Mortality Table projected generationally with scale BB and a base year 2009 for males and females

Disabled Mortality: RP-2000 Healthy Annuitant Mortality Table projected generationally with Scale BB and a base year 2012 for males and females

**EDCO Collaborative**  
OPEB Plan - Required Supplementary Information  
As of the June 30, 2017 Measurement Date

Notes to Required Supplementary Information (Continued):

Actuarial Assumptions:

Plan Membership

Plan Membership: At June 30, 2016, the OPEB plan membership consisted for the following

Inactive employees or beneficiaries currently receiving benefits:	46
Active Employees:	<u>94</u>
Total:	140

Events Subsequent to the Measurement Date

To the best of our knowledge there were no material events subsequent to the Measurement Date that would impact the figures shown in this report.

Changes in Assumptions:                      Effective June 30, 2017

\* Discount rate is 3.50% previously 4.00%

Contributions:

The contribution requirements of plan members and the Collaborative are established and may be amended through Collaborative ordinances. The Collaborative expects to contribute \$119,218 to the OPEB trust and it expects to withdraw \$293,672 from the OPEB trust, for a net withdrawal of \$174,454 for the 2018 fiscal year. Total Collaborative premiums plus implicit costs for the retiree medical program are \$174,454 for the 2018 fiscal year.

**EDCO Collaborative**  
Schedule of the Collaborative's Proportionate Share of Net Pension Liability  
For the Year Ended June 30, 2019

		<u><b>MTRS</b></u>	<u><b>MSERS</b></u>
Collaborative's proportion of net pension liability	FY2014	0.03758%	0.06983%
	FY2015	0.04463%	0.06923%
	FY2016	0.03176%	0.06583%
	FY2017	0.03115%	0.06550%
	FY2018	0.03351%	0.06845%
Collaborative's proportionate share of net pension liability	FY2014	\$ 5,974,116	\$ 5,735,474
	FY2015	\$ 9,145,184	\$ 7,879,793
	FY2016	\$ 7,100,616	\$ 9,077,617
	FY2017	\$ 7,128,425	\$ 8,400,716
	FY2018	\$ 7,945,197	\$ 9,055,614
Collaborative's covered-employee payroll	FY2014	\$ 2,304,322	\$ 3,699,589
	FY2015	\$ 2,829,250	\$ 4,187,518
	FY2016	\$ 2,112,302	\$ 4,099,893
	FY2017	\$ 2,147,252	\$ 4,158,982
	FY2018	\$ 2,383,625	\$ 4,662,339
Collaborative's proportionate share of net pension liability as a percentage of its covered-employee payroll	FY2014	259.26%	155.03%
	FY2015	323.24%	188.17%
	FY2016	336.16%	221.41%
	FY2017	331.98%	201.99%
	FY2018	333.32%	194.23%
Plan fiduciary net position as a percentage of total pension liability	FY2014	61.64%	76.32%
	FY2015	55.38%	67.87%
	FY2016	52.73%	63.48%
	FY2017	54.25%	67.21%
	FY2018	54.84%	67.91%

Notes to Required Supplementary Information

MTRS is the Massachusetts Teachers' Retirement System

MSERS is the Massachusetts State Employees' Retirement System

Also, see Note G to financial statements

Measurement Date

The amounts presented in this schedule were determined as of June 30, 2018.

Schedule Presentation

This schedule is intended to present information for 10 years. Until a 10-year trend is compiled, information is presented for those years for which information is available.

See independent auditor's report.

**EDCO Collaborative**  
Schedule of Pension Contributions  
For the Year Ended June 30, 2019

	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
<b><u>MTRS</u></b>					
Contractually required contribution	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions in relation to the contractually required contribution	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution deficiency (excess)	\$ -	\$ -	\$ -	\$ -	\$ -
Collaborative's covered-employee payroll	\$ 2,304,322	\$ 2,829,250	\$ 2,112,302	\$ 2,147,252	\$ 2,383,625
Contributions as a percentage of covered-employee payroll	0.00%	0.00%	0.00%	0.00%	0.00%

<b><u>MSERS</u></b>					
Contractually required contribution	\$ 207,177	\$ 234,501	\$ 229,594	\$ 232,903	\$ 261,091
Contributions in relation to the contractually required contribution	\$ 207,177	\$ 234,501	\$ 229,594	\$ 232,903	\$ 261,091
Contribution deficiency (excess)	\$ -	\$ -	\$ -	\$ -	\$ -
Collaborative's covered-employee payroll	\$ 3,699,589	\$ 4,187,518	\$ 4,099,893	\$ 4,158,982	\$ 4,662,339
Contributions as a percentage of covered-employee payroll	5.60%	5.60%	5.60%	5.60%	5.60%

**Notes to Required Supplementary Information**

MTRS is the Massachusetts Teachers' Retirement System

MSERS is the Massachusetts State Employees' Retirement System

Also, see Note G to financial statements

**Measurement Date**

The amounts presented in this schedule were determined as of June 30, 2018.

**Schedule Presentation**

This schedule is intended to present information for 10 years. Until a 10-year trend is compiled, information is presented for those years for which information is available.

**Contributions**

The Collaborative is required to pay an annual appropriation as established by the Public Employees' Retirement Administration Commission (PERAC) for MSERS. No contribution is required for MTRS. The Commonwealth of Massachusetts as a nonemployer is legally responsible for the entire past service cost related to the Collaborative and therefore has a 100% special funding situation.

See independent auditor's report.

**EDCO Collaborative**  
Schedule of Expenditures of Federal Awards  
For the Year Ended June 30, 2019

<b>Federal Grantor/Pass-Through Grantor/Program Title</b>	<b>Federal CFDA Number</b>	<b>Pass-Through Entity Identifying Number</b>	<b>Federal Expenditures</b>
<u>U.S. Department of Education, Office of Elementary &amp; Secondary Education:</u>			
Direct from U.S. Department of Education			
New England HEP	84.141		\$ 420,582
Total New England HEP			420,582
Pass through Commonwealth of Massachusetts			
Migrant Education State Grant Program	84.011	308-211064-2019-0523	799,823
		308-144303-2018-0523	394,286
		137-144302-2018-0523	25,725
Total Migrant Education State Grant Program			1,219,834
Migrant Education Coordination Program	84.144	136-278812-2019-0523	29,175
		136-144300-2018-0523	7,866
Total Migrant Education Coordination Program			37,041
English Language Acquisition Grants	84.365	180-154106-2018-0523-2.0	36,014
Total English Language Acquisition Grants			36,014
Pass through Boston Public Schools			
Archdiocesan Schools - Title I	84.010	40669	407,187
Total Archdiocesan Schools - Title I			407,187
Archdiocesan Schools - Title IIA	84.367	44897	151,107
Total Archdiocesan Schools - Title IIA			151,107
Archdiocesan Schools - Title IV	84.424	44897	61,856
Total Archdiocesan Schools - Title IV			61,856
<b>Total U.S. Department of Education</b>			<b>2,333,621</b>
<u>U.S. Department of Labor, Employment Training Administration:</u>			
WIA Cluster			
Pass through Economic Development & Industrial Corporation of Boston			
Workforce Investment Act Youth Activities	17.259	46483-19	81,289
		AA-32055-18-55-A-25	195,094
<b>Total WIA Cluster and U.S. Department of Labor</b>			<b>276,383</b>
<b>Total Expenditures of Federal Awards</b>			<b>\$ 2,610,004</b>

See accompanying Notes to Schedule of Expenditures of Federal Awards and Independent Auditor's Report.

**EDCO Collaborative**  
Notes to Schedule of Expenditures of Federal Awards  
For the year ended June 30, 2019

**NOTE A – BASIS OF PRESENTATION**

The accompanying Schedule of Expenditures of Federal Awards (the “Schedule”) includes the federal grant activity of EDCO Collaborative under programs of the federal government for the year ended June 30, 2019. The information in the Schedule is presented in accordance with the requirements of Title 2 U.S. *Code of Federal Regulations Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance). Because the Schedule presents only a selected portion of the operations of EDCO Collaborative, it is not intended to and does not present the financial position, changes in net position or cash flows of EDCO Collaborative.

**NOTE B – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

Expenditures reported on the Schedule are reported on the accrual basis of accounting. Such expenditures are recognized following the cost principles contained in OMB Circular A-87, *Cost Principles for State, Local, and Indian Tribal Governments* wherein certain types of expenditures are not allowable or are limited as to reimbursement. Pass-through entity identifying numbers are presented where available.

EDCO Collaborative has not elected to use the 10 percent de minimus indirect cost rate as allowed under the Uniform Guidance. The Collaborative uses its annually calculated indirect cost rate when possible.





**FRITZ DEGUGLIELMO LLC**  
**CERTIFIED PUBLIC ACCOUNTANTS**  
**& BUSINESS ADVISORS**

**INDEPENDENT AUDITOR'S REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING  
AND ON COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL  
STATEMENTS PERFORMED IN ACCORDANCE WITH *GOVERNMENT AUDITING STANDARDS***

To the Board of Directors of  
EDCO Collaborative  
Bedford, Massachusetts

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the governmental activities, the major fund, and the aggregate remaining fund information of EDCO Collaborative (a collaborative organized under the Laws of the Commonwealth of Massachusetts), as of and for the year ended June 30, 2019, and the related notes to the financial statements, which collectively comprise EDCO Collaborative's basic financial statements, and have issued our report thereon dated December 19, 2019.

**Internal Control Over Financial Reporting**

In planning and performing our audit of the financial statements, we considered EDCO Collaborative's internal control over financial reporting (internal control) to determine the audit procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of EDCO Collaborative's internal control. Accordingly, we do not express an opinion on the effectiveness of EDCO Collaborative's internal control.

*A deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies and therefore, material weaknesses or significant deficiencies may exist that have not been identified. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. We did identify certain deficiencies in internal control, described in the accompanying schedule of findings and questioned costs as items 2019-1 and 2019-2 that we consider to be significant deficiencies.

**Compliance and Other Matters**

As part of obtaining reasonable assurance about whether EDCO Collaborative's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards* and which are described in the accompanying schedule of findings and questioned costs as items 2019-1 and 2019-2.

### **EDCO Collaborative's Response to Findings**

EDCO Collaborative's responses to the findings identified in our audit are described in the accompanying schedule of findings and questioned costs. EDCO Collaborative's responses were not subjected to the auditing procedures applied in the audit of the financial statements and, accordingly, we express no opinion on them.

### **Purpose of this Report**

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the entity's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the entity's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

*Fritz Engelbrecht LLC*

Certified Public Accountants

Newburyport, Massachusetts

December 19, 2019



**FRITZ DEGUGLIELMO LLC**  
**CERTIFIED PUBLIC ACCOUNTANTS**  
**& BUSINESS ADVISORS**

**INDEPENDENT AUDITOR'S REPORT ON COMPLIANCE FOR EACH MAJOR PROGRAM  
AND ON INTERNAL CONTROL OVER COMPLIANCE REQUIRED BY THE UNIFORM GUIDANCE**

To the Board of Directors of  
EDCO Collaborative  
Bedford, Massachusetts

**Report on Compliance for Each Major Federal Program**

We have audited EDCO Collaborative's compliance with the types of compliance requirements described in the *OMB Compliance Supplement* that could have a direct and material effect on each of EDCO Collaborative's major federal programs for the year ended June 30, 2019. EDCO Collaborative's major federal programs are identified in the summary of auditor's results section of the accompanying schedule of findings and questioned costs.

***Management's Responsibility***

Management is responsible for compliance with federal statutes, regulations, and the terms and conditions of its federal awards applicable to its federal programs.

***Auditor's Responsibility***

Our responsibility is to express an opinion on compliance for each of EDCO Collaborative's major federal programs based on our audit of the types of compliance requirements referred to above. We conducted our audit of compliance in accordance with auditing standards generally accepted in the United States of America; the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; and the audit requirements of Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance). Those standards and the Uniform Guidance require that we plan and perform the audit to obtain reasonable assurance about whether noncompliance with the types of compliance requirements referred to above that could have a direct and material effect on a major federal program occurred. An audit includes examining, on a test basis, evidence about EDCO Collaborative's compliance with those requirements and performing such other procedures as we considered necessary in the circumstances.

We believe that our audit provides a reasonable basis for our opinion on compliance for each major federal program. However, our audit does not provide a legal determination of EDCO Collaborative's compliance.

***Opinion on Each Major Federal Program***

In our opinion, EDCO Collaborative complied, in all material respects, with the types of compliance requirements referred to above that could have a direct and material effect on each of its major federal programs for the year ended June 30, 2019.

**Report on Internal Control Over Compliance**

Management of EDCO Collaborative is responsible for establishing and maintaining effective internal control over compliance with the types of compliance requirements referred to above. In planning and performing our audit of compliance, we considered EDCO Collaborative's internal control over compliance with the types of requirements that could have a direct and material effect on each major federal program to determine the auditing procedures that are appropriate in the circumstances for the purpose of expressing an opinion on compliance for each major federal program and to test and report on internal control over compliance in accordance with the Uniform Guidance, but not for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of EDCO Collaborative's internal control over compliance.

*A deficiency in internal control over compliance* exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. *A material weakness in internal control over compliance* is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis. *A significant deficiency in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement of a federal program that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance.

Our consideration of internal control over compliance was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant deficiencies. We did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

The purpose of this report on internal control over compliance is solely to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements of the Uniform Guidance. Accordingly, this report is not suitable for any other purpose.

*Fritz J. Guglielmo LLC*

Certified Public Accountants

Newburyport, Massachusetts

December 19, 2019

**EDCO Collaborative**  
Schedule of Findings and Questioned Costs  
For the Year Ended June 30, 2019

**Section 1**

**Summary of Auditor's Results**

**Financial Statements**

- |  |            |
|--|------------|
| 1. Type of auditor's report issued:                          | Unmodified |
| 2. Internal control over financial reporting:                |            |
| a. Material weaknesses identified?                           | No         |
| b. Significant deficiencies identified?                      | Yes        |
| 3. Noncompliance material to the financial statements noted? | Yes        |

**Federal Awards**

- |  |               |
|--|---------------|
| 1. Internal control over major program:  |               |
| a. Material weaknesses identified?   | No            |
| b. Significant deficiencies identified?  | None Reported |
| 2. Type of auditor's report issued on compliance for major program:  | Unmodified    |
| 3. Any audit findings disclosed that are required to be reported in accordance with 2 CFR section 200.516(a) | No            |

4. Identification of major programs:

CFDA Number

Name of Federal Program or Cluster

17.259  
81.141

Workforce Investment Act Youth Activities  
New England HEP

- |   |           |
|---|-----------|
| 5. Dollar threshold used to distinguish between Type A and Type B programs: | \$750,000 |
| 6. Auditee qualified as a low-risk auditee?                                 | Yes       |

**EDCO Collaborative**  
Schedule of Findings and Questioned Costs  
For the Year Ended June 30, 2019

**Section 2**

**Financial Statement Findings**

**Item 2019-1 - Budget Preparation**

Condition - The Collaborative's amended fiscal 2019 budget and its fiscal 2020 budget were prepared for board approval and included a formula error which overstated the budgeted revenue sources.

Criteria - Massachusetts General Law c. 40 § 4E, and the accompanying regulations, 603 CMR 50.00, address cumulative surplus and collaborative budgeting practices. Further guidance by the Massachusetts Department of Elementary and Secondary Education states all planned expenditures in a collaborative budget must have sufficient revenues to support the expenditures. If cumulative surplus is used to support planned expenditures in the collaborative budget or the amended budget, this information must be provided to the collaborative board and the member districts as part of the supplemental budget information.

Cause - A formula error in the Collaborative's worksheets used to prepare the budget effectively duplicated surplus amounts.

Potential effect - Budgeted revenues in both budgets were overstated by significant amounts. The overstatement resulted in a presentation for board approval that presented small surpluses within each budget period. Had the formula error not occurred, the budgets would have presented significant deficits in the budget, for which the board would have had to request a further reduction in budgeted expenditures or vote to use prior year cumulative surplus funds.

Recommendation - All budgets and related worksheets should be reviewed thoroughly by another individual within the Collaborative's financial staff, including recalculating amounts to ensure proper formulas and budgeting bases are utilized. In addition, the Collaborative should utilize the budgeted to actual results comparative function within its accounting software for ongoing monitoring of the budget.

Management's response - The unintentional formula error in the budget document Excel spreadsheet effectively duplicated surpluses from Collaborative-wide program lines. It was not the intent of Management to present a deficit budget nor recommend use of prior year cumulative surplus funds. The Business Manager has already corrected the formula in all working Excel spreadsheets. A heightened attention was appropriately brought to this simple error in that it lessened our short-term ability last spring to detect the beginnings of a deficit.

Effective immediately, and already in place for monitoring the FY20 budget and for the upcoming FY20 budget amendments, all budgets and related worksheets will be reviewed thoroughly by at least two members of the EDCO business office staff, including recalculating amounts to ensure proper formulas and budgeting bases are utilized. Use and sharing of multiple (more than one) Excel documents shall be stopped and sharing shall be through a centralized drive.

**EDCO Collaborative**  
Schedule of Findings and Questioned Costs  
For the Year Ended June 30, 2019

Secondly, EDCO will utilize more of its financial software's functionality related to comparing budget to actual results for regular, ongoing monitoring and reporting of the budget. The Business Office has already created a new budget monitoring spreadsheet, that is directly derived from the financial system, thereby limiting the possibility of human error in transcription/data inputting from system generated reports to spreadsheets used for presentation purposes. This new budget management Excel document was created by the Collaborative's IT staff in conjunction with the business office staff. The budget tracking and reporting documents are created for use by the accounting staff and senior leadership for bi-weekly reviewing of the budget in preparation of reporting to the Executive Director and the Board.

**Item 2019-2 - Budgeted to Actual Results Comparison**

Condition - The Collaborative was not preparing proper budgeted to actual results comparisons throughout the fiscal year.

Criteria - GASB requires a governmental entity to prepare budgetary comparison information as required supplementary information to its financial statements. In addition, Massachusetts General Law c. 40 § 4E, and the accompanying regulations, 603 CMR 50.00, address cumulative surplus and collaborative budgeting practices. Further guidance by the Massachusetts Department of Elementary and Secondary Education states all planned expenditures in a collaborative budget must have sufficient revenues to support the expenditures. If cumulative surplus is used to support planned expenditures in the collaborative budget or the amended budget, this information must be provided to the collaborative board and the member districts as part of the supplemental budget information.

Cause - The Collaborative was not preparing proper budgetary comparison information in the same format as its accounting system.

Potential effect - Senior management and the Collaborative board were not receiving proper budgetary comparison information to make proper decisions related to the Collaborative's realized deficit in the fiscal year. In addition, the board was unable to take action in approving an amended budget that properly addressed the projected deficit prior to the fiscal year end.

Recommendation - The Collaborative should utilize the budgeted to actual results comparative function within its accounting software for ongoing monitoring of the budget once the budget is reviewed and approved. This comparative function should generate adequate reports for management and the board to make proper budgeting decisions throughout the year.

Management's response - The Collaborative was not using the budget column and related functions within our financial management system, Infinite Visions (I.V.) as our regular budget management and reporting, which was driven by cash management/cash flow, was prepared externally from I.V. EDCO fully implemented I.V. in FY16, which also included our first use of the DESE Chart of Accounts, and centralized the budget development and management as a whole organization instead of "independently" functioning budgets by department. This practice was both historical and practical for the time as EDCO would evolve with greater use of I.V., improved budget development and reporting practices, tech savvy program directors and business office staff. During these years, no one was using these functions until the Collaborative could impose greater discipline around both training and regular use of I.V. to ensure proper use of the budget module.

**EDCO Collaborative**  
Schedule of Findings and Questioned Costs  
For the Year Ended June 30, 2019

In FY20, and going forward, the Collaborative will utilize the budgeted to actual results comparative function within I.V. for ongoing monitoring and reporting of the budget throughout the year. This expanded use of I.V. should generate adequate reports for management and the Board to make proper budgeting decisions throughout the year.

In FY19, the Collaborative experienced new executive leadership, new program directors, emerging programs and other reorganization. A new budget development process was implemented as the Collaborative's new executive director worked with program leaders and the business office, while IT staff held I.V. trainings for both program leaders and administrative assistants. Once the new year (FY20) opened and with leadership transitions having occurred, the business office accessed the budget module within I.V. and loaded all program budgets, except for the state grants. The grants budgets, as awarded, will be loaded into I.V. at the time of the mid-year amendment. In FY20, EDCO will have fully implemented use of the budget to actual comparison functions in the financial system and, in turn, in the new budget management worksheet created for reporting purposes to the executive director and the board.

**Section 3**

**Federal Award Findings and Questioned Costs**

None.

**Section 4**

**Summary Schedule of Prior Year Findings**

None.






### ACCEPTANCE OF THE BOARD OF DIRECTORS

We, the Board of Directors of EDCO Collaborative, have voted to accept the representations of management and the expression of the opinions made by Fritz DeGuglielmo LLC as embodied in the financial statements, supplemental schedules and independent auditor's reports for the year ended June 30, 2019.

We also certify that the representations made by management and the disclosures in the financial statements are accurate and have been correctly and completely disclosed as required by accounting principles generally accepted in the United States of America and under Commonwealth of Massachusetts laws for the year ended June 30, 2019.

  
\_\_\_\_\_

Board Chair

12/19/19  
\_\_\_\_\_

Date

*Strength in Diversity • Quality through Collaboration*

