Arlington Public Schools

FY2022 Superintendent's Proposed Budget Presented to the School Committee



Dr. Kathleen Bodie, Superintendent

March 25, 2021

Table of Contents

Table of Contents *2*

Arlington Public Schools Budget Facts and Figures *3*

Superintendent's Message and Introduction *4*

Executive Summary – Organizational *5*

Major Goals and Objectives **5**

Budget Process **5**

Administration **7**

Summary – Financial *8*

Summary of Revenues and Expenditures **8**

Funding Summary **9**

Budget Transfer Summary **11**

Proposed Changes in the FY22 Budget **12**

Executive Summary – Informational *16*

Student Enrollment Trends **16**

Schedules *20*

Program Summary **20**

Budget Detail Subtotaled by Cost Center, Program and Object **24**

Position Control Comparing FY20 Current and FY21 Proposed Budget **68**

Special Education & Interventions **77**

Athletics Program **96**

Arlington Public Schools Budget Facts and Figures

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

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

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

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

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

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

Executive Summary – Organizational

Major Goals and Objectives

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

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

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

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

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

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

Budget Process

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

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

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

Budget Timeline

Early Fall:
School Committee approves annual budget calendar

Fall:
Staff members develop budget recommendations

Late Fall/Early Winter:
All departments meet with District Administration and Leadership to review existing staff levels, review budget priorities, and discuss anticipated budget requests. During this time, a series of working meetings including the School Committee, Administration and Leadership, Capital Planning Committee and Long Range Planning Committee discuss the current financial health of the Town, discuss budget issues, and provide policy guidance to the Town and School staff in finalizing budget recommendations. The Superintendent, in consultation with the Chief Financial Officer and the District's Administrative and Leadership Team, reviews budget requests and makes recommendations for school programs to the School Committee.

Early Spring:
The School Committee's approved budget is distributed to the Town Meeting members and the Finance Committees. The Annual Town Meeting adopts the School Budget as part of the total Town Budget

Allocation of Resources to Achieve Goals and Objective

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

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

School Committee Members (as of February 2021)

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

Administration

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

Summary – Financial

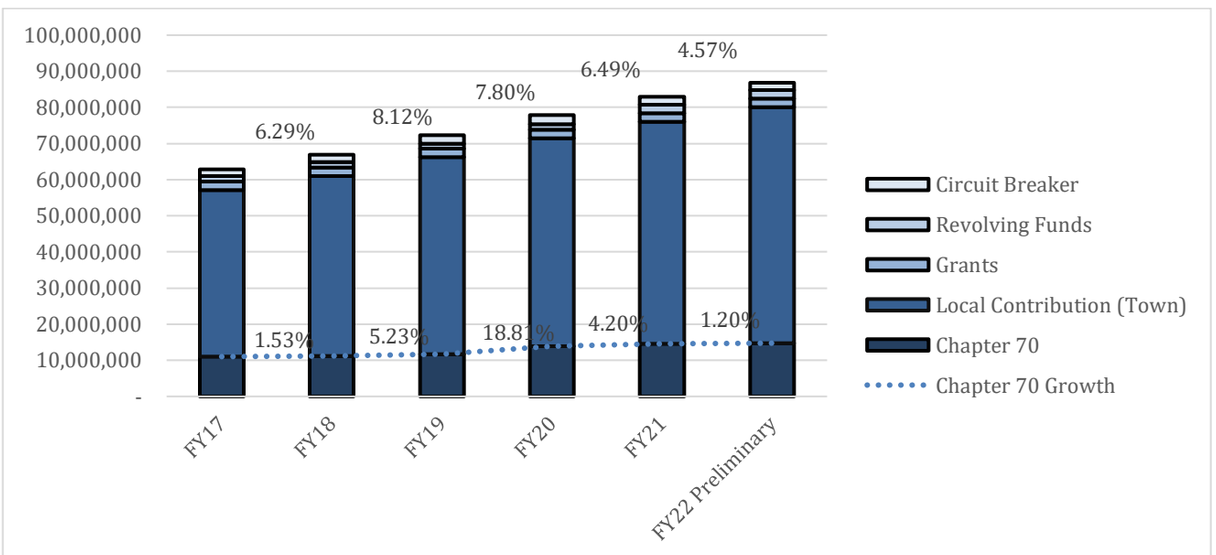
Summary of Revenues and Expenditures

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

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

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

FY22 Funding Sources Chart



Funding Summary

The Funding Summary shows a breakdown of the District funding changes through the FY18, FY19, FY20 and FY21 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY21 Budget to the Superintendent's Proposed FY22 Budget.

The School Department, unlike other departments of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY21 Budget, the Town Appropriation was 91.56% of the total school budget, and is budgeted to be 92.29% in the Superintendent's Proposed FY21 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

The **Town Appropriation** for FY22 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding of 50% of Per Pupil Expenditures for each additional student added this year. However, this year there was not a growth factor due to enrollment decline.

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

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

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

Funding Summary	Funding Description	FY2018 Budget	FY2019 Budget	FY2020 Budget	FY2021 Budget	FY2022 Budget	Variance	%
Town Appropriation	Town Appropriation	60,928,485	66,253,022	71,427,139	75,570,531	80,104,634	4,534,103	6.0%
Town Appropriation Total		**60,928,485**	**66,253,022**	**71,427,139**	**75,570,531**	**80,104,634**	**4,534,103**	**6.0%**
Grants	CvRF	0	0	0	1,577,763	0	(1,577,763)	-100.0%
	ESSER	0	0	0	154,245	514,420	360,175	233.5%
	METCO	440,519	449,053	534,449	511,949	511,949	-	0.0%
	Special Education - 94-142	1,424,332	1,492,435	1,524,109	1,573,111	1,573,111	-	0.0%
	Special Education - Early Childhood	39,815	41,194	42,377	42,684	42,684	-	0.0%
	Title 1	433,160	189,953	186,970	159,390	135,481	(23,909)	-15.0%
	Title 2A Improving Teacher Quality	93,495	90,013	79,654	71,261	71,261	-	0.0%
	Title 3 ELL	42,689	39,258	40,241	48,743	48,743	-	0.0%
Grants Total		**2,474,010**	**2,301,906**	**2,407,800**	**4,139,146**	**2,897,649**	**(1,241,497)**	**-30.0%**
Revolving Fees & Reimbursements	AEA President Offset	15,671	16,472	18,090	18,689	19,103	414	2.2%
	Athletic Fund	300,000	300,000	300,000	419,469	446,671	27,202	6.5%
	Bishop Bus	20,000	20,000	20,000	20,000	20,000	-	0.0%
	Building Rental Fees	350,000	350,000	350,000	600,000	500,000	(100,000)	-16.7%
	Circuit Breaker	2,043,076	2,317,327	2,673,970	2,296,417	2,040,018	(256,399)	-11.2%
	Foreign Exchange	325,000	325,000	325,000	500,000	500,000	-	0.0%
	Instrumental Music Fees	148,265	148,265	148,265	148,265	148,265	-	0.0%
	Menotomy Preschool	142,000	142,000	142,000	142,000	219,164	77,164	54.3%
	Peirce Field Rental	22,000	22,000	22,000	22,000	17,600	(4,400)	-20.0%
	Traffic Supervisor Rebilling	17,577	17,928	17,928	17,928	17,928	-	0.0%
	Tuition-In Revolving	90,000	90,000	90,000	377,553	350,000	(27,553)	-7.3%
Revolving Fees & Reimbursements Total		**3,473,589**	**3,748,992**	**4,107,253**	**4,562,321**	**4,278,749**	**(283,571)**	**-6.2%**
Grand Total		**66,876,084**	**72,303,920**	**77,942,192**	**84,271,998**	**87,281,032**	**3,009,035**	**3.6%**

Budget Transfer Summary

Budget Transfer Category	FY2018 Budget	FY2019 Budget	FY2020 Budget	FY2021 Budget	FY2022 Budget	Change	Change %
Administration	2,785,380	2,875,103	3,029,324	3,111,820	3,592,271	480,451	15.4%
Curriculum Instruction	1,581,887	1,666,405	1,726,671	1,819,804	1,855,919	36,115	2.0%
Elementary	17,009,560	18,223,527	20,378,961	21,449,129	23,428,272	1,979,143	9.2%
Secondary	16,511,594	18,486,351	20,100,936	21,596,211	23,732,683	2,136,472	9.9%
Special Education	20,726,929	22,542,475	23,943,766	24,836,992	24,229,874	-607,118	-2.4%
Other	5,786,724	6,208,153	6,354,734	7,318,896	7,544,364	225,468	3.1%
Grants	2,474,010	2,301,906	2,407,800	4,139,146	2,897,649	-1,241,497	-30.0%
Total	**66,876,084**	**72,303,920**	**77,942,192**	**84,271,998**	**87,281,032**	**3,009,035**	**3.6%**

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)

*Special Education budget transfer category does not include expenditures for preventative efforts that the district may take to assist students that are identified that may need additional services provided through Interventions.

All of these categories are presented here for the FY18, FY19, 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 FY22 Budget

	Description	Level	FTE	Amount
	FY2021 Base Town Appropriation			**75,570,531**
	Districtwide Proposed Additions & Reductions			
1	Salary Increases, Contract Obligations, Step & Lane Changes and COLA	Districtwide		2,372,189
2	Special Education Out of District Tuition Adjustment	Districtwide		(1,234,888)
3	Utilities Adjustment	Districtwide		260,000
4	Department Budget Increases	Districtwide		733,367
5	Reserve Teachers - General Education	Districtwide	7.0	455,000
6	Reserve Teachers - Special Education	Districtwide	3.0	195,000
7	Equity, Inclusion & Access Coordinator	Districtwide	1.0	100,000
8	District Data Analyst, Manager/Testing Coordinator	Districtwide	1.0	65,000
	Districtwide Subtotal		**12.0**	**2,945,668**
	Pre-school & Elementary Additions			
9	Pre-school ELL Teacher	Pre-School	0.2	10,000
10	SpEd Teacher for SLC-C move to Hardy	Elementary	1.0	65,000
11	SpEd TA for SLC-C move to Hardy	Elementary	2.0	45,000
12	SLP Assistant	Elementary	1.0	40,000
13	SLP split between SLC-A & SLC-C	Elementary	0.6	40,000
14	Team Chair	Elementary	0.5	37,500
15	Assistant Principals	Elementary	2.5	262,500
16	Reading Teacher - Elementary	Elementary	1.0	65,000
17	Nurse	Elementary	1.0	65,000
18	Math Interventionist	Elementary	1.0	65,000
19	K-5 Lead Math Coach	Elementary	1.0	65,000
20	K-5 Lead Literacy Coach	Elementary	1.0	65,000
21	Social Studies Coach	Elementary	1.0	65,000
	Pre-school & Elementary Subtotal		**13.8**	**890,000**
	Secondary Education Additions			
22	SEL Coach	Secondary	1.0	65,000
23	Student Support Staff	Secondary	4.0	80,000
24	Speech Language Pathologist (SLP)	Gibbs	0.4	16,000
25	Social Worker	Gibbs	1.0	65,000

	Description	Level	FTE	Amount
26	Math Support	Gibbs	1.0	65,000
27	Administrative Assistant	Gibbs	0.5	25,000
28	Occupational Therapist (OT)	Gibbs/OMS	0.2	13,000
29	Reading Teacher	OMS	1.0	65,000
30	Social Worker	OMS	1.0	65,000
31	Spanish teacher	OMS	0.6	39,000
32	Math Support	OMS	0.2	13,000
33	Music Teacher	OMS	0.6	39,000
34	Classroom Teachers	AHS	2.3	148,435
	Secondary Education Subtotal		**13.8**	**698,435**
	Total Proposed Budget Changes		**39.6**	**4,534,103**
	Total FY2022 Town Appropriation Budget			**80,104,634**

Districtwide Changes – Brief Narrative

1. Salary Increases, Contract Obligations, Step & Lane Changes, COLA, and other position adjustments - This amount is necessary for contractual agreements for salary changes for current APS personnel.
2. Special Education Tuition Adjustment – Over the last few fiscal years, special education out of district tuition has been overbudgeted. This adjustment is to reduce the budget to be in line with current enrollment. Also, it includes likely out of district placements from the district's watchlist.
3. Utilities Adjustment – Historically utilities have been underbudgeted. This increases utilities budget to meet the expected needs for FY22.
4. Department Budget Increases – Increase in departmental budgets to meet the needs of departments and inflation of expenses.
5. Reserve Teachers - General Education - The district is reserving funding for three general education teachers to allow class size management and course offerings as needed based on potential enrollment changes
6. Reserve Teachers - Special Education - The district is reserving funding for three special education teachers to allow for necessary implementation of student IEPs, based on potential enrollment changes.
7. Equity, Inclusion & Access Coordinator - The district is creating a new Equity, Inclusion & Access Coordinator position to ensure appropriate improvements in student equity, inclusion, and access experience preschool-grade 12, as well as supporting staff in these areas.
8. District Data Analyst, Manager/Testing Coordinator - An added district data analyst will also be a manager/testing coordinator. This position will coordinate testing, as well as collect and review student data points to inform the creation of goals and pinpoint strategies to address the achievement gap.

Preschool & Elementary Changes – Brief Narrative

9. Preschool ELL Teacher - A 0.2 FTE preschool English Language Learner teacher is needed to provide ELL instructional support services to begin English language development in preschool, as well as for required testing for compliance with federal and state regulations

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

Secondary Changes – Brief Narrative

22. SEL Coach – A social-emotional learning coach will oversee the implementation of RULER at the secondary level. The position will focus on this tier 1 and 2 work which is deeply rooted in emotional fluency, mental health care, equity and anti-racism, and social-emotional learning.
23. Student Support Staff – 4.0 FTE of student support staff are being added at the secondary level base on prior enrollment growth.
24. SLP-Gibbs – An additional 0.4 FTE for the Speech and Language Pathologist will bring this position to full-time, in order to support student needs.
25. Social Worker – An additional social worker at Gibbs is to support the social-emotional needs of students based on the effect of COVID-19 on school, and to support equity.
26. Math Support – A 1.0 FTE position is being added for math support at Gibbs to help close the student achievement gap.
27. Administrative Assistant – A half-time administrative assistant is needed at Gibbs to provide additional support to the principal and to ensure administrative equity with the Ottoson Middle School.
28. OT-Gibbs/OMS – An additional 0.2FTE occupational therapist is necessary to address enrollment growth.
29. Reading Teacher-OMS – A third reading teacher is needed at Ottoson Middle School as the current teachers have full caseloads, and 82 students at the Gibbs who receive reading services will be enrolled at OMS in FY22. Gibbs already has three reading teachers.
30. Social Worker – An additional full-time social worker will join the two current social workers who support students with IEPs. The additional social worker will counsel students in the Bridge program and students who do not have an IEP.

31. Spanish Teacher – OMS – Adding 0.6 FTE for Spanish teaching will allow appropriate class sizes for grade 7 and grade 8 Spanish classes. Class sizes would be over 30 in some cases without this addition.
32. Math Support – OMS – An additional 0.2 FTE for math support at OMS will help close the student achievement gap in math.
33. Music Teacher – An additional 0.6 FTE for music teaching at OMS will accommodate the anticipated FY22 student enrollment.
34. Classroom Teachers – 3.0 FTE additional teachers are being added at Arlington High School to ensure adequate class sections to allow student access to courses, and to manage class size.

Significant Financial and Demographic Changes

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

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

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

As part of the construction process, Menotomy Preschool moved to the former Parmenter School on the corner of Academy and Irving Streets for the 2020-2021 school year. It will remain there until the new high school is ready for it to move into new construction after the last phase of the project is complete.
Financial impacts continue to be addressed, as the district is now operating 11 school facilities with the opening of the fall 2019 opening of the Gibbs School and the move of Menotomy Preschool.

Student Enrollment Trends



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

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

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

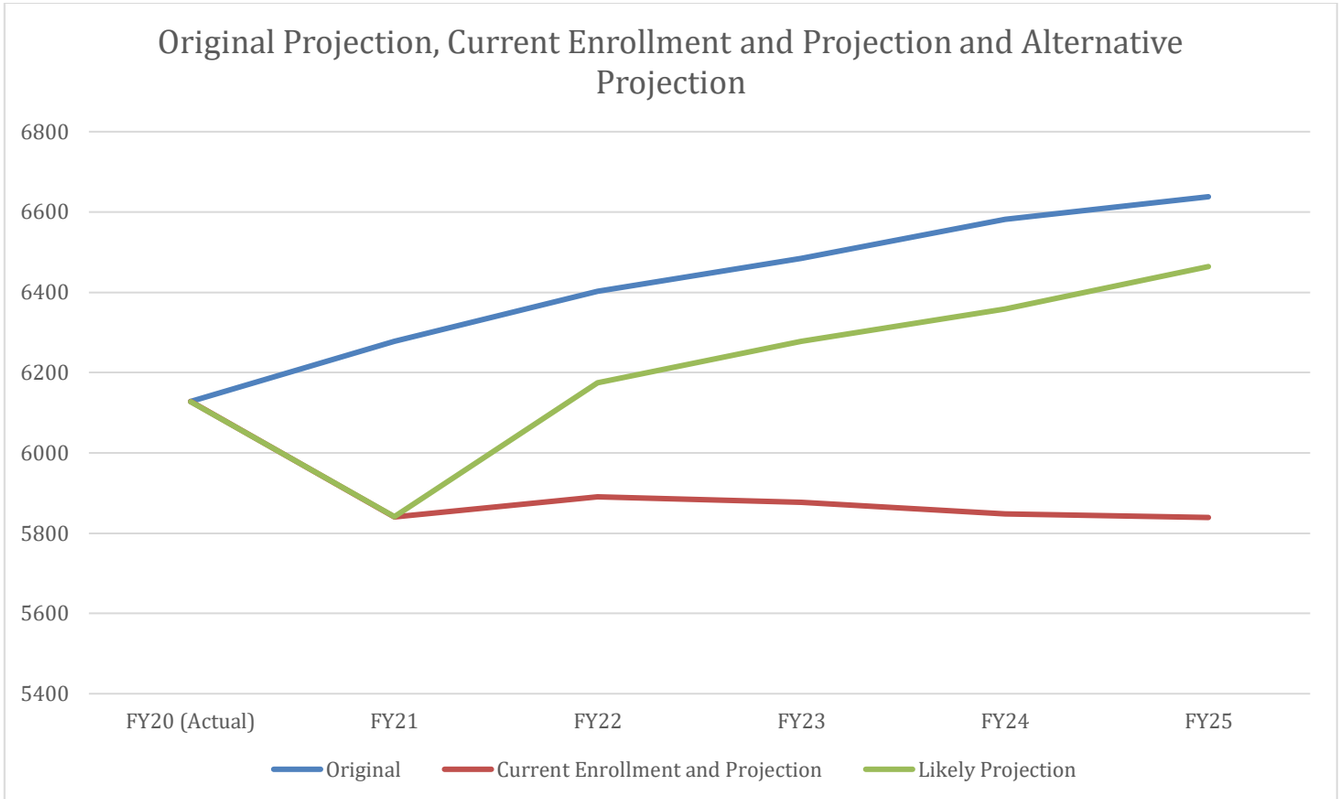
DecisionInsite makes the following assumptions in their forecast: 1) with the proviso that medical advancements in the treatment and prevention of Covid-19 occur in the next twelve months, a return to on-site education is both desirable and probable for the majority of school districts across the country,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

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

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

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

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



APS Projection Formula:

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

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

Student Enrollment

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

Student Demographics

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

Schedules

Program Summary

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

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

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

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

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

Program Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Budget
6503 - Kindergarten	2,034,961.66	2,360,453.62	2,352,702.86	2,517,455.00	2,699,569.29
6506 - Elementary Education	9,050,206.56	9,386,015.41	10,173,734.34	11,154,377.00	11,643,786.03
6507 - Secondary Education	718,627.69	845,444.70	841,215.37	915,771.00	775,332.98
6512 - ELL	679,921.77	801,071.97	932,490.40	1,098,872.00	1,181,945.23
6515 - English/Language Arts	1,758,059.53	1,938,047.54	2,115,549.00	2,213,617.00	2,341,210.75
6518 - Family and Consumer Science	485,054.60	532,738.34	545,087.16	567,216.00	591,115.42
6521 - Math	1,826,918.61	2,096,777.61	2,315,463.62	2,508,178.00	2,454,583.21
6524 - Science	1,798,960.64	2,069,799.12	2,197,448.11	2,290,931.00	2,569,559.71
6527 - Social Studies	1,623,732.55	1,866,917.58	2,075,067.55	2,269,578.00	2,554,241.38
6533 - World Languages	1,388,864.57	1,505,026.27	1,642,957.60	1,855,137.00	2,134,377.50
6536 - Art	762,872.42	901,845.36	1,005,886.45	1,106,631.00	1,186,150.25
6539 - Music	1,064,561.07	1,110,672.76	1,311,067.25	1,411,020.00	1,626,244.92
6540 - Gifted & Talented	85,155.20	87,928.96	90,802.06	93,677.00	95,500.91
6545 - Drama	2,347.31	2,966.68	1,229.74	-	-
6548 - Physical Education	1,382,546.61	1,507,739.44	1,676,847.11	1,765,236.00	2,003,039.25
6551 - Technology Educational (Tech Ed)	430,941.13	391,943.15	434,632.01	467,204.00	484,587.64
6554 - Health Services/Nursing	878,561.01	983,045.46	1,272,443.49	1,416,289.00	1,635,348.38
6557 - Guidance	1,124,061.79	1,234,620.24	1,344,859.06	1,388,569.00	1,575,964.51
6560 - METCO	440,409.00	459,386.84	523,510.26	511,949.00	511,949.00

Program Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Budget
6563 - Library/Media	307,759.21	336,215.04	542,495.12	692,036.00	765,597.55
6566 - Management and Supervision - Principals	3,059,664.86	3,335,614.16	3,760,179.80	3,419,242.00	3,669,239.53
6569 - Management and Supervision-HS Dean	289,432.68	367,944.07	342,709.94	346,744.00	357,403.04
6575 - Professional Development	471,730.45	571,659.23	400,714.97	520,695.00	517,762.83
6578 - Math RTI	694,757.97	733,281.99	803,102.06	870,045.00	1,141,821.90
6581 - Reading Interventions	1,179,310.42	1,326,746.53	1,536,304.83	1,518,986.00	1,834,947.09
6587 - Extended Day	-	-	117,368.45	-	-
6620 - Athletics	235,833.10	247,883.02	299,676.96	256,363.00	259,854.43
6621 - Boys Baseball	19,750.34	21,920.97	3,490.80	23,058.00	22,449.00
6622 - Boys Basketball	25,254.20	20,530.58	20,445.77	25,746.00	27,038.00
6623 - Boys Cross Country	14,604.36	18,825.85	21,444.96	14,506.00	29,289.00
6624 - Boys Football	64,022.39	58,227.18	57,945.13	65,057.00	66,364.00
6625 - Boys Golf	9,584.21	9,005.21	8,821.98	9,422.00	9,668.00
6626 - Boys Ice Hockey	96,475.97	68,345.12	78,201.98	87,612.00	91,275.00
6627 - Boys Indoor Track	12,799.11	15,065.68	14,618.00	17,925.00	18,120.00
6628 - Boys Lacrosse	11,234.42	16,348.77	1,729.69	16,345.00	16,471.00
6629 - Boys Outdoor Track	12,002.39	11,131.93	873.75	16,949.00	17,105.00
6630 - Boys Soccer	17,895.82	16,892.39	17,199.40	19,164.00	19,441.00
6631 - Boys Swimming	7,427.72	7,339.48	7,463.01	8,747.00	8,765.00
6632 - Boys Tennis	6,685.86	10,178.64	241.98	11,133.00	11,221.00
6633 - Boys Volleyball	12,871.81	12,157.60	1,068.44	13,829.00	14,024.00
6634 - Boys Wrestling	10,898.90	11,294.26	11,722.00	12,503.00	12,612.00
6635 - Girls Basketball	17,981.06	24,001.00	18,181.89	19,537.00	20,518.00
6636 - Girls Cheering	8,321.00	9,144.20	9,145.65	13,199.00	13,252.00
6637 - Girls Cross Country	4,048.33	7,686.81	892.95	14,506.00	14,550.00
6638 - Girls Field Hockey	18,698.63	15,183.90	17,069.57	21,234.00	21,614.00
6639 - Girls Gymnastics	10,106.98	8,845.98	9,906.48	11,391.00	11,492.00
6640 - Girls Ice Hockey	19,358.20	44,143.14	31,694.64	20,585.00	20,987.00
6641 - Girls Indoor Track	21,196.13	19,514.45	14,468.02	17,725.00	17,920.00
6642 - Girls Lacrosse	14,462.24	15,341.87	1,269.00	16,431.00	16,562.00
6643 - Girls Outdoor Track	3,591.38	3,317.95	873.75	16,948.00	17,104.00
6644 - Girls Soccer	17,003.68	16,004.89	17,279.53	18,474.00	18,716.00
6645 - Girls Softball	22,329.50	18,977.32	2,575.89	24,467.00	24,804.00

Program Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Budget
6646 - Girls Swimming	6,826.20	8,741.50	8,422.01	5,865.00	6,159.00
6647 - Girls Tennis	5,576.13	10,401.13	1,213.48	10,271.00	10,315.00
6648 - Girls Volleyball	16,464.56	18,684.31	18,160.80	17,956.00	18,173.00
6649 - Fall Equipment Manager	7,999.95	7,619.00	7,999.95	11,005.00	19,912.00
6651 - Ticket Business Manager	3,719.00	3,905.16	2,603.44	3,905.00	3,905.00
6655 - Cross Country	-	-	-	-	-
6657 - Skiing	-	-	-	31,826.00	31,826.00
6700 - C&I Leadership	113,244.23	103,336.22	123,506.61	77,420.00	83,428.34
6705 - C&I ELL	101,109.61	110,223.66	108,668.89	139,465.00	70,180.00
6710 - C&I Health/Wellness	67,513.52	74,881.93	61,089.09	71,969.00	67,922.17
6715 - C&I Science	130,630.64	114,838.36	224,002.75	193,711.00	179,426.42
6720 - C&I Math	160,899.27	160,522.37	162,051.26	166,588.00	236,624.36
6730 - C&I World Languages	102,771.86	109,073.92	114,792.25	118,503.00	121,181.86
6740 - C&I English	124,824.15	144,526.72	133,343.82	143,494.00	150,026.36
6745 - C&I Social Studies	135,945.99	152,465.41	167,178.97	149,965.00	148,307.96
6750 - C&I Visual Art	93,688.22	114,909.66	152,640.60	98,118.00	100,727.02
6755 - C&I Performing Art	66,602.16	96,658.30	135,079.23	84,871.00	87,169.92
6760 - C&I Reading	287,881.87	425,941.37	450,292.58	435,552.00	590,846.86
6800 - PK - SPED	487,901.60	499,376.46	538,117.39	530,864.00	470,610.76
6803 - Pupil Services (504)	18,306.97	19,918.20	7,202.50	18,827.00	19,769.00
6806 - Sped Admin/Management Services	1,129,890.10	1,202,290.32	1,187,736.00	1,236,719.00	1,311,472.70
6809 - SPED Teacher	2,483,546.59	2,950,982.38	3,377,950.02	3,925,417.00	4,259,632.43
6812 - OT/PT	616,667.22	555,446.81	540,346.96	697,258.00	608,644.57
6815 - Alternative Program	196,638.77	184,900.33	222,857.07	227,476.00	224,152.21
6818 - Speech/Language	392,681.04	458,661.56	578,055.52	511,777.00	823,100.18
6821 - Behavioral Support	589,447.95	691,226.08	689,506.83	804,135.00	800,582.58
6824 - Inclusion Support	552,300.32	666,119.40	967,136.49	1,075,061.00	909,207.27
6827 - Self-Contained Academic Instruction	1,529,592.00	1,306,621.43	1,470,782.69	1,773,793.00	1,920,724.28
6830 - Medical Services	125,020.95	112,361.88	81,844.61	152,523.00	81,667.00
6833 - Social Workers	1,236,055.33	1,255,761.88	1,350,379.45	1,522,774.00	1,718,062.76
6836 - Psychologists	1,095,633.20	1,054,763.38	1,160,361.96	1,128,492.00	1,144,577.88
6839 - Team Chairs	1,291,734.41	1,345,645.45	1,460,793.49	1,756,448.00	1,657,167.59
6842 - Adaptive Technology	29,048.13	85,438.27	101,209.81	122,675.00	130,339.23

Program Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Budget
6845 - One to One Assistance	460,554.22	501,416.45	492,355.41	655,763.00	955,082.26
6848 - Out of district tuition Day Students	3,156,316.56	2,512,878.38	3,144,054.81	3,287,581.00	3,581,076.00
6851 - Out of district tuition Residential	4,434,709.73	4,154,151.43	3,990,485.51	4,712,174.00	2,973,653.00
6854 - SPED summer program	521,132.04	483,271.10	488,296.06	288,493.00	311,067.00
6857 - Guidance	-	-	-	65,000.00	-
6857 - SPED contracted Service	77,780.41	81,911.25	71,458.00	80,042.00	84,046.00
6860 - SPED testing and assessment	61,953.81	46,787.25	7,757.00	44,651.00	46,885.00
6863 - SPED Curriculum	5,374.07	5,453.94	10,422.60	5,552.00	5,830.00
6866 - Legal Services Special Education	27,086.69	87,635.53	162,697.72	27,881.00	29,276.00
6900 - School Committee	124,308.30	124,378.62	138,962.43	126,868.00	145,303.08
6905 - Legal Services School Committee	89,403.09	65,523.00	50,000.00	147,906.00	155,302.00
6910 - Superintendent	477,200.97	499,232.54	488,125.70	618,346.80	608,250.19
6915 - Admin for Curriculum & Personnel	848,046.11	905,759.12	808,538.29	630,605.00	690,801.12
6920 - Business Office	535,935.42	568,973.79	482,074.61	532,035.00	632,641.24
6925 - Payroll	372,353.41	382,328.07	391,459.58	395,364.00	373,809.23
6930 - Grants Development	104,734.57	107,404.90	109,844.08	116,945.00	120,783.58
6935 - Human Resources	223,206.87	242,450.96	252,085.92	275,342.00	421,313.60
6940 - Information Technology	966,389.07	1,167,249.48	1,173,554.72	1,191,544.00	1,167,684.57
6945 - Student Data and Assessment	127,656.75	131,580.09	160,171.83	263,012.00	407,940.36
6948 - Vocational School Tuition	38,630.00	22,286.00	-	34,577.00	36,306.00
6950 - Food Services	-	-	-	9,994.00	10,494.00
6955 - Traffic Supervisors	163,103.13	198,714.88	193,707.66	199,190.00	213,730.13
6960 - Facilities Maintenance	2,946,339.42	3,315,442.72	3,001,177.95	3,687,340.00	3,883,193.80
6965 - Custodial Services	1,885,753.04	2,185,622.71	2,153,802.71	2,169,477.00	2,205,078.08
6970 - Transportation Regular Ed	233,042.39	248,447.35	202,310.50	261,150.00	277,552.90
6975 - Transportation Special Ed In District	572,041.39	673,889.69	717,530.86	734,536.00	714,867.90
6980 - Transportation Special Ed Out of District	796,990.83	847,596.04	661,828.15	873,157.00	916,815.00
6985 - Athletics Transportation - Boys	54,362.80	41,836.23	28,327.22	46,925.00	49,272.00
6986 - Athletics Transportation - Girls	50,921.98	31,885.33	24,804.82	43,906.00	46,102.00
6990 - Transportation Homeless	17,676.25	41,359.50	63,801.02	19,391.00	20,361.00
6997 - COVID-19	-	-	343,808.50	1,732,008.00	534,420.00
6998 - Systemwide Expense	7,208.23	1,421.95	5,526.15	38,208.00	483,760.00
Grand Total	**66,834,230.53**	**71,204,341.41**	**76,448,466.16**	**84,271,997.80**	**87,281,032.42**

Budget Detail Subtotaled by Cost Center, Program and Object

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

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
01 - High School	6507 - Secondary Education	81112 - Teacher Salary & Wages	119	4,127	2,648	104,000	2,648
		81201 - Temp Salaries Professional	-	825	-	-	-
		81204 - Extended Term Sub Teacher	126,663	138,106	128,813	139,823	150,685
		81205 - Student Activity Support Stipend	54,107	57,161	64,492	54,481	80,619
		81210 - Academic Teacher Leadership	5,500	5,462	6,000	5,497	6,000
		81318 - Teacher Room Moving	1,076	3,885	837	800	4,000
		81322 - Other Stipends	363	13,800	5,200	9,994	-
		83101 - Professional Tech Services	34,894	38,458	51,401	35,622	38,404
		83201 - Tuition Other Schools	6,186	-	270	5,446	5,719
		83302 - Field Trips	10,770	9,831	2,159	-	-
		83404 - Reproduction/Printing	1,431	1,500	1,587	1,229	1,291
		84201 - Office Supplies	13,541	16,684	13,583	11,858	12,451
		84902 - Food Supplies	633	5,929	68	527	554
		85101 - Repro Paper Toner Supplies	22,466	19,980	23,089	19,763	20,752
		85102 - Testing Materials	-	-	-	264	278
		85103 - Instructional Materials	17,438	11,513	33,115	51,700	6,825
		85106 - Textbooks Books Periodicals	1,242	428	572	1,054	1,107
		85107 - Instructional Services	-	1,250	-	-	-
		85110 - Instruction Equipment	-	-	(1,000)	-	-
		85802 - Computer Supplies	-	3,222	2,881	2,635	2,767
		85803 - Graduation Service Ceremonies	10,497	10,851	15,227	9,222	9,684
		85806 - Misc. Supplies	1,381	780	5,003	1,229	1,291
		87202 - Training Educ Conf & Attendance	-	567	3,281	4,392	4,612
		87301 - Professional Affiliations	-	1,500	160	175	184
		88501 - Capital Equipment/Furniture	7,186	9,201	4,792	50,791	831
	6507 - Secondary Education Total		**315,492**	**355,062**	**364,177**	**510,502**	**350,701**
	6512 - ELL	81112 - Teacher Salary & Wages	47,304	65,186	69,011	99,869	105,389
	6512 - ELL Total		**47,304**	**65,186**	**69,011**	**99,869**	**105,389**
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	975,862	1,038,295	1,095,367	1,155,507	1,255,403
		81413 - Longevity/Teachers	9,722	5,776	11,072	12,602	8,424
		85103 - Instructional Materials			15,000		-
	6515 - English/Language Arts Total		**985,584**	**1,044,071**	**1,121,439**	**1,168,109**	**1,263,827**
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	276,201	283,019	301,199	315,160	327,597
		81210 - Academic Teacher Leadership	4,312	4,312	4,312	4,309	4,312

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		84321 - Equipment Maintenance	778	-	627	703	739
		84902 - Food Supplies	-	10,375	3,554	7,905	8,301
		85103 - Instructional Materials	12,006	898	14,142	10,541	11,069
		85106 - Textbooks Books Periodicals		126	-	-	-
		85110 - Instruction Equipment	-	624	-	-	-
	6518 - Family and Consumer Science Total		**293,297**	**299,355**	**323,835**	**338,618**	**352,018**
	6521 - Math	81112 - Teacher Salary & Wages	1,007,595	1,091,871	1,165,799	1,284,572	1,313,809
		81413 - Longevity/Teachers	11,311	10,832	11,072	13,950	11,802
		83301 - Contracted Transportation	-	-	-	-	-
		85102 - Testing Materials	-	-	-	-	-
		85103 - Instructional Materials	25,000	-	-	-	-
	6521 - Math Total		**1,043,906**	**1,102,703**	**1,176,871**	**1,298,522**	**1,325,611**
	6524 - Science	81112 - Teacher Salary & Wages	1,010,472	1,118,866	1,204,891	1,221,706	1,453,201
		81413 - Longevity/Teachers	5,536	5,536	2,888	5,533	3,127
		85103 - Instructional Materials	-	-	-	-	-
	6524 - Science Total		**1,016,008**	**1,124,402**	**1,207,779**	**1,227,239**	**1,456,328**
	6527 - Social Studies	81112 - Teacher Salary & Wages	890,341	1,014,355	1,098,267	1,151,349	1,259,088
		81413 - Longevity/Teachers	13,240	16,128	16,368	16,118	19,736
		84902 - Food Supplies	135	-	-	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
	6527 - Social Studies Total		**903,716**	**1,030,483**	**1,114,635**	**1,167,467**	**1,278,824**
	6533 - World Languages	81112 - Teacher Salary & Wages	816,211	856,218	920,403	989,742	1,125,404
		81413 - Longevity/Teachers	11,791	14,678	14,678	17,315	12,269
		85106 - Textbooks Books Periodicals	-	-	-	-	-
	6533 - World Languages Total		**828,002**	**870,896**	**935,081**	**1,007,057**	**1,137,673**
	6536 - Art	81112 - Teacher Salary & Wages	203,578	259,995	262,101	290,173	302,997
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	3,127
		85103 - Instructional Materials	-	-	11,491	11,138	11,695
	6536 - Art Total		**206,466**	**262,883**	**276,480**	**304,197**	**317,819**
	6539 - Music	81112 - Teacher Salary & Wages	414,976	412,433	295,721	442,774	506,952
		81205 - Student Activity Support Stipend	26,623	26,623	26,623	22,568	31,673
		81413 - Longevity/Teachers	5,776	5,776	5,776	5,772	8,663
		8300 - Contracted Services	-	3,334	-	-	-
		83302 - Field Trips	-	755	-	878	922
		8350 - Curriculum Supplies	-	-	-	-	-
		85103 - Instructional Materials			-	11,138	11,695
	6539 - Music Total		**447,375**	**448,920**	**328,120**	**483,130**	**559,905**
	6548 - Physical Education	81112 - Teacher Salary & Wages	290,805	358,466	375,448	391,924	402,548
		81116 - Full Time Teacher Aides Sal	3,518	-	-	-	80,000
		81205 - Student Activity Support Stipend	5,117	5,117	6,000	5,114	6,000
		81210 - Academic Teacher Leadership	-	-	-	-	-
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	5,296
	6548 - Physical Education Total		**299,440**	**366,231**	**384,096**	**399,684**	**493,844**
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	126,036	142,455	248,653	285,850	293,666
		81413 - Longevity/Teachers			-		2,648

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6554 - Health Services/Nursing Total		**126,036**	**142,455**	**248,653**	**285,850**	**296,314**
	6557 - Guidance	81112 - Teacher Salary & Wages	608,071	702,923	725,224	774,821	814,186
		81115 - Clerical Salaries	44,092	45,184	44,150	45,030	45,934
		81210 - Academic Teacher Leadership	-	5,749	5,749	-	5,749
		81215 - Administrative Stipend	6,875	6,875	7,375	-	6,875
		81413 - Longevity/Teachers	5,296	5,296	5,776	5,293	11,072
		81415 - Longevity Clerical			-		1,073
		84201 - Office Supplies	-	-	-	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	6557 - Guidance Total		**664,333**	**766,027**	**788,274**	**825,144**	**884,889**
	6563 - Library/Media	81112 - Teacher Salary & Wages	86,889	90,754	94,676	97,671	99,323
		81116 - Full Time Teacher Aides Sal	29,174	29,757	30,352	30,960	32,328
		81201 - Temp Salaries Professional	5,286	5,153	3,244	1,499	5,000
		81210 - Academic Teacher Leadership	4,312	4,312	4,312	-	4,312
		83101 - Professional Tech Services	-	-	-	-	-
		84201 - Office Supplies	1,256	989	104	1,142	1,200
		85106 - Textbooks Books Periodicals	15,824	15,876	17,635	13,878	14,572
		85802 - Computer Supplies	-	544	119	-	-
		87301 - Professional Affiliations	-	50	-	-	-
	6563 - Library/Media Total		**142,741**	**147,434**	**150,442**	**145,150**	**156,735**
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	253,435	271,535	260,583	267,022	272,361
		81115 - Clerical Salaries	209,463	223,205	233,947	232,645	242,007
		81116 - Full Time Teacher Aides Sal	15,677	-	-	19,365	19,752
		81117 - Other Full Time Salaries	85,000	93,000	95,982	98,654	100,627
		81201 - Temp Salaries Professional	39,240	28,132	32,703	39,988	28,000
		81206 - Temporary Clerical Help	512	-	-	-	-
		81215 - Administrative Stipend	23,473	43,688	52,651	17,111	48,996
		81320 - Skills Stipend	500	500	1,000	500	500
		81322 - Other Stipends	638	-	17,390	-	1,590
		81414 - Longevity Admin	2,648	2,648	2,648	2,646	2,888
		81415 - Longevity Clerical	3,450	4,824	4,824	3,448	5,954
		83101 - Professional Tech Services	49,449	1,750	39,330	4,392	67,697
		83404 - Reproduction/Printing	-	-	242	264	278
		84201 - Office Supplies	517	2,387	5,575	878	922
		84306 - Carpentry Supplies Doors	-	-	-	-	-
		84902 - Food Supplies	6,831	5,246	5,014	5,973	6,272
		85101 - Repro Paper Toner Supplies	-	-	-	439	461
		85103 - Instructional Materials		1,641	-	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		87301 - Professional Affiliations	250	-	1,130	879	924
		88550 - Computer Equipment Hardware	6,701	2,193	-	5,885	6,180
		89203 - Credit Card Charges	7,059	5,638	-	-	-
	6566 - Management and Supervision - Principals Total		**704,842**	**686,386**	**753,019**	**700,089**	**805,410**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6569 - Management and Supervision-HS Dean	81111 - Administration Sal & Wages	282,308	359,521	334,287	340,973	348,740
		81414 - Longevity Admin	7,125	8,423	8,423	5,771	8,663
	6569 - Management and Supervision-HS Dean Total		**289,433**	**367,944**	**342,710**	**346,744**	**357,403**
	6575 - Professional Development	87202 - Training Educ Conf & Attendance	16,101	21,419	3,431	14,141	14,849
		87301 - Professional Affiliations	1,320	695	1,142	1,142	1,200
	6575 - Professional Development Total		**17,421**	**22,114**	**4,573**	**15,283**	**16,049**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	88,502	91,378	94,576	97,671	99,323
		81413 - Longevity/Teachers			-		2,648
	6581 - Reading Interventions Total		**88,502**	**91,378**	**94,576**	**97,671**	**101,971**
	6620 - Athletics	81307 - Permit	-	4,443	-	-	-
		82103 - Power Electricity	-	-	-	-	2,700
		8350 - Curriculum Supplies	1,200	-	-	22,000	-
		83804 - Athletic Services	12,166	14,926	19,000	-	14,900
		85104 - Athletic Supplies	-	235	-	-	-
	6620 - Athletics Total		**13,366**	**19,604**	**19,000**	**22,000**	**17,600**
	6643 - Girls Outdoor Track	83804 - Athletic Services	2,979	1,782	-	2,587	2,717
	6643 - Girls Outdoor Track Total		**2,979**	**1,782**	**-**	**2,587**	**2,717**
	6700 - C&I Leadership	81201 - Temp Salaries Professional	-	-	-	-	-
	6700 - C&I Leadership Total		**-**	**-**	**-**	**-**	**-**
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	-	480	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6755 - C&I Performing Art Total		**-**	**480**	**-**	**-**	**-**
	6803 - Pupil Services (504)	83101 - Professional Tech Services	-	-	-	-	-
	6803 - Pupil Services (504) Total		**-**	**-**	**-**	**-**	**-**
	6806 - Sped Admin/Management Services	83101 - Professional Tech Services	-	-	-	-	-
	6806 - Sped Admin/Management Services Total		**-**	**-**	**-**	**-**	**-**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	359,701	407,290	577,944	721,581	728,164
		81413 - Longevity/Teachers	2,888	2,888	3,127	2,886	3,127
	6809 - SPED Teacher Total		**362,589**	**410,178**	**581,071**	**724,467**	**731,291**
	6812 - OT/PT	81112 - Teacher Salary & Wages	17,017	25,411	18,185	18,780	95,515
	6812 - OT/PT Total		**17,017**	**25,411**	**18,185**	**18,780**	**95,515**
	6815 - Alternative Program	81112 - Teacher Salary & Wages	179,043	181,653	190,267	209,500	202,039
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	6,015
	6815 - Alternative Program Total		**181,691**	**184,301**	**192,915**	**212,146**	**208,054**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	75,207	130,975	90,728	87,898	96,664
		85103 - Instructional Materials	-	-	-	-	-
	6824 - Inclusion Support Total		**75,207**	**130,975**	**90,728**	**87,898**	**96,664**
	6833 - Social Workers	81112 - Teacher Salary & Wages	108,452	113,822	119,859	127,330	133,745
	6833 - Social Workers Total		**108,452**	**113,822**	**119,859**	**127,330**	**133,745**
	6836 - Psychologists	81112 - Teacher Salary & Wages	129,336	133,639	138,213	191,572	194,838
		81413 - Longevity/Teachers			-		2,648
	6836 - Psychologists Total		**129,336**	**133,639**	**138,213**	**191,572**	**197,486**
	6848 - Out of district tuition Day Students	8350 - Curriculum Supplies	-	-	-	-	-
	6848 - Out of district tuition Day Students Total		**-**	**-**	**-**	**-**	**-**
	6860 - SPED testing and assessment	83101 - Professional Tech Services	18,547	-	-	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6860 - SPED testing and assessment Total		**18,547**	**-**	**-**	**-**	**-**
	6915 - Admin for Curriculum & Personnel	87202 - Training Educ Conf & Attendance	216	-	41,050	-	-
	6915 - Admin for Curriculum & Personnel Total		**216**	**-**	**41,050**	**-**	**-**
	6960 - Facilities Maintenance	82403 - Plumbing Services			9,992		-
		82405 - Flooring Supplies/Services			629		-
		82414 - Boiler Contracted Services			2,994		-
		83802 - Environmental Services			10,093		-
		83803 - Security Services			400		-
		84306 - Carpentry Supplies Doors			1,239		-
		84308 - Electrical Supplies			500		-
	6960 - Facilities Maintenance Total				**25,847**		**-**
	6965 - Custodial Services	81113 - Custodial Salaries	287,794	340,305	388,613	-	-
		81301 - Overtime Peak load Requirement	5,099	6,418	4,361	-	-
		81302 - Cust/Snow/Ice Removal	36,081	49,222	25,850	-	-
		81307 - Permit	7,154	6,836	6,915	-	-
		81308 - Out of Classification Salary	4,996	6,264	6,485	-	-
		81310 - Call Back	944	1,728	3,412	-	-
		81314 - Custodial Clothing Allow	3,200	3,200	3,150	-	-
		81316 - Custodial Absence/Vacation	16,867	26,278	5,609	-	-
		81323 - Custodial Athletic Events	11,773	12,999	10,516	15,518	-
		81416 - Longevity Cust	1,886	1,000	1,500	-	-
		82904 - Custodial Supplies Cleaning	3,696	1,584	-	3,472	3,646
		82905 - Extermination Services	-	600	-	-	-
	6965 - Custodial Services Total		**379,490**	**456,433**	**456,412**	**18,990**	**3,646**
	6970 - Transportation Regular Ed	84802 - Motor Vehicle Repair	-	-	-	-	-
	6970 - Transportation Regular Ed Total		**-**	**-**	**-**	**-**	**-**
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	-	534	22	-	-
	6986 - Athletics Transportation - Girls Total		**-**	**534**	**22**	**-**	**-**
	6998 - Systemwide Expense	8350 - Curriculum Supplies	-	-	-	17,928	17,928
	6998 - Systemwide Expense Total		**-**	**-**	**-**	**17,928**	**17,928**
01 - High School Total			**9,708,786**	**10,671,087**	**11,367,072**	**11,844,023**	**12,765,355**
02 - Athletics	6620 - Athletics	81111 - Administration Sal & Wages	100,092	109,080	101,352	103,379	106,394
		81115 - Clerical Salaries	24,190	15,354	23,152	22,515	22,967
		81117 - Other Full Time Salaries	45,900	55,000	58,236	57,222	58,366
		81202 - Temporary Salary Wages Other	-	3,721	61,997	-	-
		81415 - Longevity Clerical	-	-	-	-	1,073
		82998 - Grey Bills from Town	-	-	-	-	-
		8300 - Contracted Services	-	1,487	-	-	-
		8350 - Curriculum Supplies	2,055	2,702	-	-	-
		83804 - Athletic Services	22,593	14,674	15,550	26,663	27,638
		83807 - Insurance	5,756	5,756	5,756	5,003	5,254
		83808 - Safety Equip and Testing	-	-	-	690	725
		85104 - Athletic Supplies	21,265	20,504	14,635	18,373	19,292
		87202 - Training Educ Conf & Attendance	542	-	-	432	454

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		87301 - Professional Affiliations	75	-	-	86	91
	6620 - Athletics Total		**222,467**	**228,279**	**280,677**	**234,363**	**242,254**
	6621 - Boys Baseball	81202 - Temporary Salary Wages Other	14,539	14,539	-	17,739	17,739
		83804 - Athletic Services	4,081	3,927	294	3,537	3,714
		85104 - Athletic Supplies	1,130	3,455	3,197	1,782	996
	6621 - Boys Baseball Total		**19,750**	**21,921**	**3,491**	**23,058**	**22,449**
	6622 - Boys Basketball	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	13,843	14,539
		83804 - Athletic Services	8,940	8,358	9,003	7,677	8,061
		85104 - Athletic Supplies	4,871	730	-	4,226	4,438
	6622 - Boys Basketball Total		**25,254**	**20,531**	**20,446**	**25,746**	**27,038**
	6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	13,598	16,694	20,590	13,643	28,382
		83804 - Athletic Services	624	1,018	460	518	544
		85104 - Athletic Supplies	382	1,114	395	345	363
	6623 - Boys Cross Country Total		**14,604**	**18,826**	**21,445**	**14,506**	**29,289**
	6624 - Boys Football	81202 - Temporary Salary Wages Other	33,720	33,720	34,720	38,920	38,920
		83804 - Athletic Services	10,172	14,361	8,129	8,799	9,239
		85104 - Athletic Supplies	20,130	10,146	15,096	17,338	18,205
	6624 - Boys Football Total		**64,022**	**58,227**	**57,945**	**65,057**	**66,364**
	6625 - Boys Golf	81202 - Temporary Salary Wages Other	3,905	3,905	3,905	4,505	4,505
		83804 - Athletic Services	3,150	3,384	2,760	2,760	2,898
		85104 - Athletic Supplies	2,529	1,717	2,157	2,157	2,265
	6625 - Boys Golf Total		**9,584**	**9,005**	**8,822**	**9,422**	**9,668**
	6626 - Boys Ice Hockey	81202 - Temporary Salary Wages Other	11,578	11,578	11,978	14,378	14,378
		83804 - Athletic Services	84,538	52,610	65,624	72,889	76,534
		85104 - Athletic Supplies	360	4,158	600	345	363
	6626 - Boys Ice Hockey Total		**96,476**	**68,345**	**78,202**	**87,612**	**91,275**
	6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	8,347	11,443	11,643	14,043	14,043
		83804 - Athletic Services	2,250	2,417	2,975	1,984	2,084
		85104 - Athletic Supplies	2,202	1,206	-	1,898	1,993
	6627 - Boys Indoor Track Total		**12,799**	**15,066**	**14,618**	**17,925**	**18,120**
	6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	8,347	11,443	-	13,843	13,843
		83804 - Athletic Services	2,106	2,670	1,185	1,812	1,903
		85104 - Athletic Supplies	781	2,236	545	690	725
	6628 - Boys Lacrosse Total		**11,234**	**16,349**	**1,730**	**16,345**	**16,471**
	6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	8,347	8,347	-	13,843	13,843
		83804 - Athletic Services	3,043	1,787	874	2,588	2,718
		85104 - Athletic Supplies	613	998	-	518	544
	6629 - Boys Outdoor Track Total		**12,002**	**11,132**	**874**	**16,949**	**17,105**
	6630 - Boys Soccer	81202 - Temporary Salary Wages Other	11,443	11,443	11,843	13,643	13,643
		83804 - Athletic Services	5,905	4,692	4,581	5,089	5,344
		85104 - Athletic Supplies	548	757	775	432	454
	6630 - Boys Soccer Total		**17,896**	**16,892**	**17,199**	**19,164**	**19,441**
	6631 - Boys Swimming	81202 - Temporary Salary Wages Other	7,001	7,001	7,201	8,401	8,401
		83804 - Athletic Services	248	339	126	173	182

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		85104 - Athletic Supplies	179	-	136	173	182
	6631 - Boys Swimming Total		**7,428**	**7,339**	**7,463**	**8,747**	**8,765**
	6632 - Boys Tennis	81202 - Temporary Salary Wages Other	4,712	7,808	-	9,408	9,408
		83804 - Athletic Services	1,289	-	-	1,121	1,178
		85104 - Athletic Supplies	685	2,371	242	604	635
	6632 - Boys Tennis Total		**6,686**	**10,179**	**242**	**11,133**	**11,221**
	6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	8,347	8,347	-	9,947	9,947
		83804 - Athletic Services	2,520	2,918	-	2,157	2,265
		85104 - Athletic Supplies	2,005	893	1,068	1,725	1,812
	6633 - Boys Volleyball Total		**12,872**	**12,158**	**1,068**	**13,829**	**14,024**
	6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	8,347	8,347	8,747	10,347	10,347
		83804 - Athletic Services	1,743	1,907	2,026	1,466	1,540
		85104 - Athletic Supplies	809	1,041	949	690	725
	6634 - Boys Wrestling Total		**10,899**	**11,294**	**11,722**	**12,503**	**12,612**
	6635 - Girls Basketball	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	13,843	14,539
		83804 - Athletic Services	5,957	6,936	6,739	5,176	5,435
		85104 - Athletic Supplies	581	5,622	-	518	544
	6635 - Girls Basketball Total		**17,981**	**24,001**	**18,182**	**19,537**	**20,518**
	6636 - Girls Cheering	81202 - Temporary Salary Wages Other	7,068	7,068	8,201	12,164	12,164
		83804 - Athletic Services	220	1,674	95	173	182
		85104 - Athletic Supplies	1,033	402	850	862	906
	6636 - Girls Cheering Total		**8,321**	**9,144**	**9,146**	**13,199**	**13,252**
	6637 - Girls Cross Country	81202 - Temporary Salary Wages Other	3,096	6,192	-	13,643	13,643
		83804 - Athletic Services	697	1,015	308	604	635
		85104 - Athletic Supplies	255	480	585	259	272
	6637 - Girls Cross Country Total		**4,048**	**7,687**	**893**	**14,506**	**14,550**
	6638 - Girls Field Hockey	81202 - Temporary Salary Wages Other	9,895	11,443	11,843	13,643	13,643
		83804 - Athletic Services	3,455	3,253	4,295	3,019	3,170
		85104 - Athletic Supplies	5,349	488	932	4,572	4,801
	6638 - Girls Field Hockey Total		**18,699**	**15,184**	**17,070**	**21,234**	**21,614**
	6639 - Girls Gymnastics	81202 - Temporary Salary Wages Other	7,808	7,808	7,808	9,408	9,408
		83804 - Athletic Services	1,029	1,038	1,216	862	906
		85104 - Athletic Supplies	1,270	-	883	1,121	1,178
	6639 - Girls Gymnastics Total		**10,107**	**8,846**	**9,906**	**11,391**	**11,492**
	6640 - Girls Ice Hockey	81202 - Temporary Salary Wages Other	10,030	8,482	10,163	12,563	12,563
		83804 - Athletic Services	3,905	35,441	16,874	3,364	3,533
		85104 - Athletic Supplies	5,423	220	4,658	4,658	4,891
	6640 - Girls Ice Hockey Total		**19,358**	**44,143**	**31,695**	**20,585**	**20,987**
	6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	16,694	16,694	11,443	13,843	13,843
		83804 - Athletic Services	2,300	2,417	3,025	1,984	2,084
		85104 - Athletic Supplies	2,202	404	-	1,898	1,993
	6641 - Girls Indoor Track Total		**21,196**	**19,514**	**14,468**	**17,725**	**17,920**
	6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	11,443	11,443	-	13,843	13,843
		83804 - Athletic Services	2,342	3,694	1,269	1,984	2,084
		85104 - Athletic Supplies	677	205	-	604	635

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6642 - Girls Lacrosse Total		**14,462**	**15,342**	**1,269**	**16,431**	**16,562**
	6643 - Girls Outdoor Track	81202 - Temporary Salary Wages Other			-	13,843	13,843
		83804 - Athletic Services			874		-
		85104 - Athletic Supplies	613	1,536	-	518	544
	6643 - Girls Outdoor Track Total		**613**	**1,536**	**874**	**14,361**	**14,387**
	6644 - Girls Soccer	81202 - Temporary Salary Wages Other	11,443	11,443	11,843	13,643	13,643
		83804 - Athletic Services	4,399	4,150	4,792	3,796	3,986
		85104 - Athletic Supplies	1,162	412	645	1,035	1,087
	6644 - Girls Soccer Total		**17,004**	**16,005**	**17,280**	**18,474**	**18,716**
	6645 - Girls Softball	81202 - Temporary Salary Wages Other	14,539	14,539	-	17,739	17,739
		83804 - Athletic Services	3,990	2,450	562	3,450	3,623
		85104 - Athletic Supplies	3,800	1,988	2,014	3,278	3,442
	6645 - Girls Softball Total		**22,330**	**18,977**	**2,576**	**24,467**	**24,804**
	6646 - Girls Swimming	83804 - Athletic Services	3,029	8,320	7,843	2,587	2,717
		85104 - Athletic Supplies	3,798	422	579	3,278	3,442
	6646 - Girls Swimming Total		**6,826**	**8,742**	**8,422**	**5,865**	**6,159**
	6647 - Girls Tennis	81202 - Temporary Salary Wages Other	4,712	7,808	-	9,408	9,408
		83804 - Athletic Services	-	-	-	86	91
		85104 - Athletic Supplies	864	2,593	1,213	777	816
	6647 - Girls Tennis Total		**5,576**	**10,401**	**1,213**	**10,271**	**10,315**
	6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	11,443	11,443	11,843	13,643	13,643
		83804 - Athletic Services	4,611	3,168	4,465	3,968	4,167
		85104 - Athletic Supplies	411	4,073	1,853	345	363
	6648 - Girls Volleyball Total		**16,465**	**18,684**	**18,161**	**17,956**	**18,173**
	6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	8,000	7,619	8,000	11,005	19,912
	6649 - Fall Equipment Manager Total		**8,000**	**7,619**	**8,000**	**11,005**	**19,912**
	6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	3,719	3,905	2,603	3,905	3,905
	6651 - Ticket Business Manager Total		**3,719**	**3,905**	**2,603**	**3,905**	**3,905**
	6657 - Skiing	81202 - Temporary Salary Wages Other			-	7,001	7,001
		83301 - Contracted Transportation			-	10,800	10,800
		83804 - Athletic Services			-	14,025	14,025
	6657 - Skiing Total				**-**	**31,826**	**31,826**
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	54,363	41,836	28,327	46,925	49,272
	6985 - Athletics Transportation - Boys Total		**54,363**	**41,836**	**28,327**	**46,925**	**49,272**
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	50,922	31,351	24,783	43,906	46,102
	6986 - Athletics Transportation - Girls Total		**50,922**	**31,351**	**24,783**	**43,906**	**46,102**
02 - Athletics Total			**843,964**	**828,461**	**740,811**	**939,928**	**986,562**
03 - Ottoson	6507 - Secondary Education	81201 - Temp Salaries Professional	-	3,364	5,925	15,990	3,000
		81204 - Extended Term Sub Teacher	137,643	69,295	54,497	66,493	97,617
		81205 - Student Activity Support Stipend	20,773	18,798	16,638	15,284	18,980
		81318 - Teacher Room Moving	2,376	10,806	464	3,298	-
		83101 - Professional Tech Services		635	-	-	-
		83302 - Field Trips	-	-	-	460	483
		83404 - Reproduction/Printing	-	2,399	-	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		84201 - Office Supplies	7,562	11,865	1,739	4,987	5,237
		85101 - Repro Paper Toner Supplies	20,371	18,987	10,176	13,386	14,056
		85103 - Instructional Materials	45,959	32,393	51,722	30,185	31,695
		85106 - Textbooks Books Periodicals	941	136	98	592	622
		85110 - Instruction Equipment	-	2,766	3,500	-	-
		88501 - Capital Equipment/Furniture	1,903	-	446	1,247	1,310
	6507 - Secondary Education Total		**237,527**	**171,445**	**145,205**	**151,922**	**173,000**
	6512 - ELL	81112 - Teacher Salary & Wages	74,040	79,140	84,336	90,791	92,374
	6512 - ELL Total		**74,040**	**79,140**	**84,336**	**90,791**	**92,374**
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	766,939	574,593	628,292	658,600	680,703
		81413 - Longevity/Teachers	5,536	8,423	11,071	11,064	13,959
	6515 - English/Language Arts Total		**772,475**	**583,016**	**639,363**	**669,664**	**694,662**
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	188,456	150,968	157,778	165,536	172,067
		81413 - Longevity/Teachers	2,888	2,888	2,888	3,125	3,367
		84902 - Food Supplies	-	240	-	-	-
		85103 - Instructional Materials	-	147	5,985	2,624	2,756
		85110 - Instruction Equipment	414	-	520	263	277
	6518 - Family and Consumer Science Total		**191,758**	**154,243**	**167,171**	**171,548**	**178,467**
	6521 - Math	81112 - Teacher Salary & Wages	771,941	559,676	636,385	689,786	650,549
		81413 - Longevity/Teachers	11,072	5,775	5,775	13,950	5,775
		85103 - Instructional Materials	-	-	-	-	-
	6521 - Math Total		**783,013**	**565,451**	**642,160**	**703,736**	**656,324**
	6524 - Science	81112 - Teacher Salary & Wages	774,528	582,810	623,678	649,332	677,690
		81413 - Longevity/Teachers	8,424	11,072	11,072	11,304	11,790
	6524 - Science Total		**782,953**	**593,882**	**634,750**	**660,636**	**689,480**
	6527 - Social Studies	81112 - Teacher Salary & Wages	711,592	526,581	620,823	667,310	720,819
		81413 - Longevity/Teachers	8,424	13,720	16,368	13,712	17,326
	6527 - Social Studies Total		**720,016**	**540,301**	**637,191**	**681,022**	**738,145**
	6533 - World Languages	81112 - Teacher Salary & Wages	549,791	437,159	564,616	609,385	680,526
		81413 - Longevity/Teachers	11,072	8,424	8,663	11,065	9,142
	6533 - World Languages Total		**560,863**	**445,583**	**573,279**	**620,450**	**689,668**
	6536 - Art	81112 - Teacher Salary & Wages	180,164	134,290	138,590	143,684	149,390
		81413 - Longevity/Teachers	2,648	-	-	2,646	-
		85103 - Instructional Materials	-	-	-	13,996	14,696
	6536 - Art Total		**182,812**	**134,290**	**138,590**	**160,326**	**164,086**
	6539 - Music	81112 - Teacher Salary & Wages	242,277	144,400	175,828	181,582	276,179
		81205 - Student Activity Support Stipend	13,658	23,722	23,722	7,653	26,608
		81413 - Longevity/Teachers	2,648	2,648	5,296	2,646	5,536
		85103 - Instructional Materials	-	1,805	455	6,998	7,348
	6539 - Music Total		**258,583**	**172,575**	**205,302**	**198,879**	**315,671**
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	82,267	85,041	87,914	90,791	92,374
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	3,127
	6540 - Gifted & Talented Total		**85,155**	**87,929**	**90,802**	**93,677**	**95,501**
	6548 - Physical Education	81112 - Teacher Salary & Wages	345,560	259,085	233,243	268,737	292,957
		81413 - Longevity/Teachers	8,903	6,494	3,127	9,136	3,127

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6548 - Physical Education Total		**354,463**	**265,579**	**236,370**	**277,873**	**296,084**
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	430,941	313,223	321,072	347,307	356,754
		85103 - Instructional Materials	-	-	2,753	2,624	2,756
	6551 - Technology Educational (Tech Ed) Total		**430,941**	**313,223**	**323,825**	**349,931**	**359,510**
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	129,506	138,225	145,404	149,252	154,953
	6554 - Health Services/Nursing Total		**129,506**	**138,225**	**145,404**	**149,252**	**154,953**
	6557 - Guidance	81112 - Teacher Salary & Wages	328,489	199,717	209,397	220,515	230,607
		81210 - Academic Teacher Leadership	538	5,749	5,749	-	5,749
		81413 - Longevity/Teachers	2,888	-	-	2,886	-
	6557 - Guidance Total		**331,916**	**205,466**	**215,146**	**223,401**	**236,356**
	6563 - Library/Media	81112 - Teacher Salary & Wages			21,978	22,698	92,374
		81116 - Full Time Teacher Aides Sal	20,650	20,718	25,150	26,533	28,614
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		85106 - Textbooks Books Periodicals	-	-	679	1,772	1,861
	6563 - Library/Media Total		**20,650**	**20,718**	**47,807**	**51,003**	**122,849**
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	427,136	361,972	341,472	349,334	468,133
		81114 - Food Service Salary Wages	24,670	24,700	17,540	-	-
		81115 - Clerical Salaries	170,427	156,601	151,380	166,679	160,891
		81117 - Other Full Time Salaries	82,267	84,941	91,987	90,791	-
		81201 - Temp Salaries Professional	2,179	517	-	4,597	1,000
		81202 - Temporary Salary Wages Other	575	-	-	-	-
		81206 - Temporary Clerical Help	532	-	-	-	-
		81210 - Academic Teacher Leadership	795	795	795	795	795
		81215 - Administrative Stipend	13,607	5,620	9,665	9,001	4,360
		81322 - Other Stipends	9,159	4,500	-	-	-
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	-
		81414 - Longevity Admin	2,888	2,888	2,888	2,886	2,888
		81415 - Longevity Clerical	3,500	2,500	2,500	3,498	3,136
		84201 - Office Supplies	-	-	-	-	-
	6566 - Management and Supervision - Principals Total		**740,624**	**647,921**	**621,115**	**630,467**	**641,203**
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	5,175	3,697	476	3,412	3,583
		87202 - Training Educ Conf & Attendance	11,713	6,140	3,604	7,677	8,061
		87301 - Professional Affiliations	300	450	300	197	207
	6575 - Professional Development Total		**17,188**	**10,287**	**4,380**	**11,286**	**11,851**
	6578 - Math RTI	81112 - Teacher Salary & Wages	196,310	72,177	69,011	73,869	91,869
		81413 - Longevity/Teachers	2,648	-	-	2,646	-
	6578 - Math RTI Total		**198,958**	**72,177**	**69,011**	**76,515**	**91,869**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	183,849	87,818	87,914	90,791	157,374
	6581 - Reading Interventions Total		**183,849**	**87,818**	**87,914**	**90,791**	**157,374**
	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	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6755 - C&I Performing Art Total		**-**	**-**	**-**	**-**	**-**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	700,629	451,324	451,534	559,929	633,870
		81413 - Longevity/Teachers	6,494	6,494	6,494	6,490	3,367
	6809 - SPED Teacher Total		**707,123**	**457,818**	**458,028**	**566,419**	**637,237**
	6812 - OT/PT	81112 - Teacher Salary & Wages	51,051	52,710	54,555	56,341	-
	6812 - OT/PT Total		**51,051**	**52,710**	**54,555**	**56,341**	**-**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	82,770	85,460	87,914	90,791	-
		81413 - Longevity/Teachers	-	2,648	-	2,646	-
	6818 - Speech/Language Total		**82,770**	**88,108**	**87,914**	**93,437**	**-**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	146,763	87,923	131,404	169,307	65,193
	6824 - Inclusion Support Total		**146,763**	**87,923**	**131,404**	**169,307**	**65,193**
	6833 - Social Workers	81112 - Teacher Salary & Wages	109,443	125,965	172,250	181,582	249,748
	6833 - Social Workers Total		**109,443**	**125,965**	**172,250**	**181,582**	**249,748**
	6836 - Psychologists	81112 - Teacher Salary & Wages	173,600	137,067	141,864	97,671	99,323
		81413 - Longevity/Teachers	2,648	2,648	5,296	2,646	2,888
	6836 - Psychologists Total		**176,248**	**139,715**	**147,160**	**100,317**	**102,211**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	34,794	31,372	39,454	50,485	53,054
	6845 - One to One Assistance Total		**34,794**	**31,372**	**39,454**	**50,485**	**53,054**
	6965 - Custodial Services	81113 - Custodial Salaries	142,102	150,578	111,462	-	-
		81301 - Overtime Peak load Requirement	1,962	3,084	2,635	-	-
		81307 - Permit	8,429	7,481	3,277	-	-
		81308 - Out of Classification Salary	335	337	436	-	-
		81310 - Call Back		411	464	-	-
		81314 - Custodial Clothing Allow	800	1,200	1,575	-	-
		81316 - Custodial Absence/Vacation	7,075	8,092	11,975	-	-
		81416 - Longevity Cust	2,500	2,500	2,700	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	6965 - Custodial Services Total		**163,204**	**173,683**	**134,525**	**-**	**-**
	6970 - Transportation Regular Ed	81201 - Temp Salaries Professional	-	-	-	-	-
		83303 - Otto Busing Reimburse	4,337	5,354	-	2,821	2,963
	6970 - Transportation Regular Ed Total		**4,337**	**5,354**	**-**	**2,821**	**2,963**
03 - Ottoson Total			**8,533,022**	**6,451,918**	**6,934,412**	**7,283,879**	**7,669,833**
05 - Gibbs	6507 - Secondary Education	81201 - Temp Salaries Professional		974	-	7,995	1,000
		81204 - Extended Term Sub Teacher		73,450	80,215	76,099	137,615
		81205 - Student Activity Support Stipend		8,409	9,311	7,595	9,311
		81318 - Teacher Room Moving		1,669	-	1,699	-
		83302 - Field Trips	-		-	-	-
		84201 - Office Supplies		6,281	6,096	1,999	2,099
		85101 - Repro Paper Toner Supplies		10,718	8,586	7,296	7,661
		85103 - Instructional Materials		17,920	24,821	11,693	12,278
		85106 - Textbooks Books Periodicals		3,359	5,910	3,298	3,463
	6507 - Secondary Education Total		**-**	**122,779**	**134,939**	**117,674**	**173,427**
	6512 - ELL	81112 - Teacher Salary & Wages		54,393	57,937	61,936	83,428
	6512 - ELL Total			**54,393**	**57,937**	**61,936**	**83,428**
	6515 - English/Language Arts	81112 - Teacher Salary & Wages		310,960	354,747	375,844	382,722

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6515 - English/Language Arts Total			**310,960**	**354,747**	**375,844**	**382,722**
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages		79,140	53,646	57,050	60,631
		84902 - Food Supplies	-	-	435	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6518 - Family and Consumer Science Total		**-**	**79,140**	**54,081**	**57,050**	**60,631**
	6521 - Math	81112 - Teacher Salary & Wages		417,551	485,360	505,920	461,098
		81413 - Longevity/Teachers		11,072	11,072	-	11,551
	6521 - Math Total			**428,623**	**496,432**	**505,920**	**472,649**
	6524 - Science	81112 - Teacher Salary & Wages		351,516	354,919	403,056	421,103
		81413 - Longevity/Teachers	-	-	-	-	2,648
	6524 - Science Total		**-**	**351,516**	**354,919**	**403,056**	**423,751**
	6527 - Social Studies	81112 - Teacher Salary & Wages		296,134	323,242	345,471	472,272
	6527 - Social Studies Total			**296,134**	**323,242**	**345,471**	**472,272**
	6533 - World Languages	81112 - Teacher Salary & Wages		185,899	131,949	227,630	304,149
		81413 - Longevity/Teachers		2,648	2,648	-	2,888
	6533 - World Languages Total			**188,547**	**134,597**	**227,630**	**307,037**
	6536 - Art	81112 - Teacher Salary & Wages		84,941	87,914	90,791	92,374
		81413 - Longevity/Teachers		2,648	2,648	-	2,888
		85103 - Instructional Materials	-	-	-	3,668	3,852
	6536 - Art Total		**-**	**87,589**	**90,562**	**94,459**	**99,114**
	6539 - Music	81112 - Teacher Salary & Wages		59,579	63,319	67,487	71,770
		81205 - Student Activity Support Stipend		3,772	3,772	-	3,772
		85103 - Instructional Materials	-	-	-	3,668	3,852
	6539 - Music Total		**-**	**63,351**	**67,091**	**71,155**	**79,394**
	6548 - Physical Education	81112 - Teacher Salary & Wages		100,685	122,285	139,595	143,317
		81413 - Longevity/Teachers		2,648	2,648	-	2,888
	6548 - Physical Education Total			**103,333**	**124,933**	**139,595**	**146,205**
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages		78,720	110,807	117,273	125,078
		85103 - Instructional Materials	-	-	-	-	-
	6551 - Technology Educational (Tech Ed) Total		**-**	**78,720**	**110,807**	**117,273**	**125,078**
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries		69,601	74,511	78,281	81,499
	6554 - Health Services/Nursing Total			**69,601**	**74,511**	**78,281**	**81,499**
	6557 - Guidance	81112 - Teacher Salary & Wages		161,413	167,037	181,582	184,748
		81210 - Academic Teacher Leadership		5,749	5,749	-	5,749
		81413 - Longevity/Teachers		2,888	2,888	-	2,888
	6557 - Guidance Total			**170,050**	**175,674**	**181,582**	**193,385**
	6563 - Library/Media	81112 - Teacher Salary & Wages			17,690	18,269	107,994
		81116 - Full Time Teacher Aides Sal		21,063	23,143	46,742	20,505
		85106 - Textbooks Books Periodicals	-	-	-	-	-
	6563 - Library/Media Total		**-**	**21,063**	**40,834**	**65,011**	**128,500**
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages		219,970	255,256	247,495	249,796
		81114 - Food Service Salary Wages			156,257	-	-
		81115 - Clerical Salaries		54,671	64,212	65,993	92,320
		81201 - Temp Salaries Professional		2,827	-	2,399	3,000
		81210 - Academic Teacher Leadership		2,256	1,863	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81215 - Administrative Stipend		943	3,610	4,597	3,610
		81322 - Other Stipends	-	-	2,568	-	-
		81415 - Longevity Clerical	-	-	-	-	672
	6566 - Management and Supervision - Principals Total		**-**	**280,668**	**483,764**	**320,484**	**349,398**
	6575 - Professional Development	87202 - Training Educ Conf & Attendance		819	10,248	3,398	3,568
		87301 - Professional Affiliations	-	-	-	-	-
	6575 - Professional Development Total		**-**	**819**	**10,248**	**3,398**	**3,568**
	6578 - Math RTI	81112 - Teacher Salary & Wages		5,946	34,168	52,729	160,515
	6578 - Math RTI Total			**5,946**	**34,168**	**52,729**	**160,515**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages		143,010	215,944	227,193	237,643
		81413 - Longevity/Teachers			-		2,648
	6581 - Reading Interventions Total			**143,010**	**215,944**	**227,193**	**240,291**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages		424,427	527,510	556,506	631,571
		81413 - Longevity/Teachers	-	-	-	-	3,367
	6809 - SPED Teacher Total		**-**	**424,427**	**527,510**	**556,506**	**634,938**
	6812 - OT/PT	81112 - Teacher Salary & Wages			-	-	13,000
	6812 - OT/PT Total				**-**	**-**	**13,000**
	6818 - Speech/Language	81112 - Teacher Salary & Wages		33,420	53,071	54,807	71,760
	6818 - Speech/Language Total			**33,420**	**53,071**	**54,807**	**71,760**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal		100,178	166,121	134,845	161,406
	6824 - Inclusion Support Total			**100,178**	**166,121**	**134,845**	**161,406**
	6833 - Social Workers	81112 - Teacher Salary & Wages		83,090	87,914	90,791	157,374
	6833 - Social Workers Total			**83,090**	**87,914**	**90,791**	**157,374**
	6836 - Psychologists	81112 - Teacher Salary & Wages		91,378	94,576	97,671	99,323
	6836 - Psychologists Total			**91,378**	**94,576**	**97,671**	**99,323**
	6839 - Team Chairs	81112 - Teacher Salary & Wages		45,689	47,288	97,671	99,323
	6839 - Team Chairs Total			**45,689**	**47,288**	**97,671**	**99,323**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal		1,718	-	-	-
	6845 - One to One Assistance Total			**1,718**	**-**	**-**	**-**
	6965 - Custodial Services	81113 - Custodial Salaries		98,319	145,608	-	-
		81301 - Overtime Peak load Requirement		1,426	1,112	-	-
		81307 - Permit		1,106	151	-	-
		81308 - Out of Classification Salary		1,303	1,090	-	-
		81314 - Custodial Clothing Allow		400	1,575	-	-
		81316 - Custodial Absence/Vacation		4,764	2,480	-	-
		81416 - Longevity Cust		700	700	-	-
	6965 - Custodial Services Total			**108,018**	**152,716**	**-**	**-**
	6970 - Transportation Regular Ed	83303 - Otto Busing Reimburse	-	-	1,470	-	-
	6970 - Transportation Regular Ed Total		**-**	**-**	**1,470**	**-**	**-**
05 - Gibbs Total			**-**	**3,744,159**	**4,470,096**	**4,478,032**	**5,219,984**
06 - Bishop	6503 - Kindergarten	81112 - Teacher Salary & Wages	218,895	278,447	235,380	244,684	252,742
		81116 - Full Time Teacher Aides Sal	26,096	71,411	75,368	70,928	65,607
		81413 - Longevity/Teachers	6,255	6,255	6,255	6,251	6,494
	6503 - Kindergarten Total		**251,246**	**356,113**	**317,003**	**321,863**	**324,843**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,056,740	1,136,224	1,227,427	1,293,845	1,353,419
		81116 - Full Time Teacher Aides Sal	42,880	90,762	79,546	160,499	84,360
		81201 - Temp Salaries Professional	8,348	8,170	4,651	9,994	8,000
		81318 - Teacher Room Moving	-	450	-	-	-
		81413 - Longevity/Teachers	20,693	23,341	26,708	29,098	27,427
		84201 - Office Supplies	8,040	209	3,228	7,169	7,528
		85101 - Repro Paper Toner Supplies	6,294	4,111	5,555	5,646	5,929
		85103 - Instructional Materials	10,980	18,488	26,147	9,857	10,350
		85106 - Textbooks Books Periodicals	1,025	4,806	567	896	941
		87202 - Training Educ Conf & Attendance			295		-
		88502 - Computer Network Telecom	-	-	-	-	-
	6506 - Elementary Education Total		**1,155,000**	**1,286,560**	**1,374,124**	**1,517,004**	**1,497,954**
	6536 - Art	81112 - Teacher Salary & Wages	53,935	66,860	54,426	58,127	68,837
		81413 - Longevity/Teachers	2,648	2,648	-	2,646	-
		85103 - Instructional Materials			-	3,330	3,497
	6536 - Art Total		**56,583**	**69,508**	**54,426**	**64,103**	**72,334**
	6539 - Music	81112 - Teacher Salary & Wages	48,216	53,632	126,894	127,883	92,933
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials			-	3,330	3,497
	6539 - Music Total		**48,216**	**53,632**	**126,894**	**131,213**	**96,430**
	6548 - Physical Education	81112 - Teacher Salary & Wages	76,588	82,147	105,001	81,934	153,464
	6548 - Physical Education Total		**76,588**	**82,147**	**105,001**	**81,934**	**153,464**
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	74,040	79,140	84,336	90,791	92,374
	6554 - Health Services/Nursing Total		**74,040**	**79,140**	**84,336**	**90,791**	**92,374**
	6563 - Library/Media	81112 - Teacher Salary & Wages			17,690	18,269	-
		81116 - Full Time Teacher Aides Sal	20,583	21,063	25,150	26,533	34,487
	6563 - Library/Media Total		**20,583**	**21,063**	**42,840**	**44,802**	**34,487**
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	125,500	128,010	187,200	186,702	249,980
		81115 - Clerical Salaries	62,193	63,437	64,212	65,993	67,320
		81200 - Temp Salaries		75	-	-	-
		81201 - Temp Salaries Professional	125	-	325	-	-
		81415 - Longevity Clerical	1,350	1,350	1,350	1,349	1,512
		83101 - Professional Tech Services	-	-	-	537	564
		87202 - Training Educ Conf & Attendance	718	305	215	628	660
	6566 - Management and Supervision - Principals Total		**189,886**	**193,177**	**253,302**	**255,209**	**320,036**
	6575 - Professional Development	87202 - Training Educ Conf & Attendance	3,261	2,637	929	2,957	3,105
	6575 - Professional Development Total		**3,261**	**2,637**	**929**	**2,957**	**3,105**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	126,779	134,134	139,008	191,573	195,633
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,888
	6581 - Reading Interventions Total		**129,427**	**136,782**	**141,656**	**194,219**	**198,521**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	195,709	250,175	227,069	292,790	339,677
		81413 - Longevity/Teachers			-		2,648
	6809 - SPED Teacher Total		**195,709**	**250,175**	**227,069**	**292,790**	**342,325**
	6812 - OT/PT	81112 - Teacher Salary & Wages	41,134	41,938	-	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81413 - Longevity/Teachers	-	-	-	-	-
	6812 - OT/PT Total		**41,134**	**41,938**	**-**	**-**	**-**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	62,492	79,817	47,288	-	-
	6818 - Speech/Language Total		**62,492**	**79,817**	**47,288**	**-**	**-**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	52,964	50,856	82,430	79,423	93,465
	6824 - Inclusion Support Total		**52,964**	**50,856**	**82,430**	**79,423**	**93,465**
	6833 - Social Workers	81112 - Teacher Salary & Wages	116,594	51,024	53,646	57,050	61,513
	6833 - Social Workers Total		**116,594**	**51,024**	**53,646**	**57,050**	**61,513**
	6836 - Psychologists	81112 - Teacher Salary & Wages	46,594	43,925	71,019	46,951	95,515
	6836 - Psychologists Total		**46,594**	**43,925**	**71,019**	**46,951**	**95,515**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	35,374	36,082	39,301	-	44,130
	6845 - One to One Assistance Total		**35,374**	**36,082**	**39,301**	**-**	**44,130**
	6960 - Facilities Maintenance	82405 - Flooring Supplies/Services	-	3,369	-	-	-
		82408 - Electrical Services	-	-	-	-	-
		82415 - Snow Removal Contracted	5,250	-	-	4,973	5,222
		84303 - Plumbing Supplies	-	-	-	-	-
		84306 - Carpentry Supplies Doors	3,061	1,951	-	2,908	3,054
		84308 - Electrical Supplies	505	-	-	469	493
	6960 - Facilities Maintenance Total		**8,816**	**5,320**	**-**	**8,350**	**8,769**
	6965 - Custodial Services	81113 - Custodial Salaries	70,400	88,851	85,666	-	-
		81301 - Overtime Peak load Requirement	189	728	289	-	-
		81307 - Permit	1,783	376	236	-	-
		81308 - Out of Classification Salary	942	316	270	-	-
		81310 - Call Back		374	-	-	-
		81314 - Custodial Clothing Allow	400	800	1,050	-	-
		81316 - Custodial Absence/Vacation	4,691	3,064	7,311	-	-
		81416 - Longevity Cust	-	-	-	-	-
	6965 - Custodial Services Total		**78,405**	**94,509**	**94,821**	**-**	**-**
06 - Bishop Total			**2,642,912**	**2,934,406**	**3,116,087**	**3,188,659**	**3,439,266**
09 - Brackett	6503 - Kindergarten	81112 - Teacher Salary & Wages	310,793	316,063	328,454	341,284	350,889
		81116 - Full Time Teacher Aides Sal	50,993	62,179	86,557	118,209	142,891
		81413 - Longevity/Teachers	8,184	8,423	8,423	8,418	8,903
	6503 - Kindergarten Total		**369,969**	**386,665**	**423,434**	**467,911**	**502,683**
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,303,053	1,427,980	1,468,093	1,651,002	1,638,321
		81116 - Full Time Teacher Aides Sal	51,009	61,511	84,870	70,181	92,585
		81204 - Extended Term Sub Teacher			-	31,225	-
		81318 - Teacher Room Moving	-	465	361	-	-
		81413 - Longevity/Teachers	12,900	15,788	15,788	15,778	22,623
		84201 - Office Supplies	809	762	5,627	849	892
		85101 - Repro Paper Toner Supplies	7,596	6,611	4,019	8,073	8,477
		85103 - Instructional Materials	23,765	28,389	28,235	25,283	26,548
		85106 - Textbooks Books Periodicals	206	309	192	213	224
		88502 - Computer Network Telecom	-	-	-	531	558
	6506 - Elementary Education Total		**1,399,337**	**1,541,814**	**1,607,186**	**1,803,135**	**1,790,229**
	6536 - Art	81112 - Teacher Salary & Wages	63,915	68,368	70,761	91,345	92,933

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,888
		85103 - Instructional Materials			-	3,975	4,174
	6536 - Art Total		**66,563**	**71,016**	**73,409**	**97,966**	**99,995**
	6539 - Music	81112 - Teacher Salary & Wages	63,915	73,443	69,011	73,869	78,869
		81413 - Longevity/Teachers	3,127	3,367	-	3,365	-
		85103 - Instructional Materials			-	3,975	4,174
	6539 - Music Total		**67,042**	**76,810**	**69,011**	**81,209**	**83,043**
	6548 - Physical Education	81112 - Teacher Salary & Wages	104,858	106,532	146,687	211,276	161,211
		81322 - Other Stipends	-	-	-	-	-
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,888
	6548 - Physical Education Total		**107,746**	**109,420**	**149,575**	**214,162**	**164,099**
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	82,267	84,941	88,014	90,791	92,374
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	3,127
	6554 - Health Services/Nursing Total		**85,155**	**87,829**	**90,902**	**93,677**	**95,501**
	6563 - Library/Media	81112 - Teacher Salary & Wages			21,979	22,698	-
		81116 - Full Time Teacher Aides Sal	20,650	21,063	20,537	23,353	28,614
	6563 - Library/Media Total		**20,650**	**21,063**	**42,516**	**46,051**	**28,614**
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	129,737	134,900	136,550	140,352	143,157
		81115 - Clerical Salaries	62,193	63,437	64,212	65,993	67,320
		81201 - Temp Salaries Professional	3,254	5,646	874	-	-
		81415 - Longevity Clerical	1,650	1,650	1,650	1,649	1,848
		83101 - Professional Tech Services	-	-	-	-	-
	6566 - Management and Supervision - Principals Total		**196,834**	**205,633**	**203,285**	**207,994**	**212,325**
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendance	7,547	200	-	7,967	8,366
	6575 - Professional Development Total		**7,547**	**200**	**-**	**7,967**	**8,366**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	85,085	89,440	91,720	170,907	173,359
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,648
	6581 - Reading Interventions Total		**85,085**	**92,088**	**94,368**	**173,553**	**176,007**
	6806 - Sped Admin/Management Services	81116 - Full Time Teacher Aides Sal			-	28,596	-
	6806 - Sped Admin/Management Services Total				**-**	**28,596**	**-**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	179,855	190,517	203,343	216,692	236,607
	6809 - SPED Teacher Total		**179,855**	**190,517**	**203,343**	**216,692**	**236,607**
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6812 - OT/PT Total		**-**	**-**	**-**	**-**	**-**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	5,759	-	-
	6818 - Speech/Language Total		**-**	**-**	**5,759**	**-**	**-**
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal			-	47,306	-
	6821 - Behavioral Support Total				**-**	**47,306**	**-**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	26,482	18,041	18,996	20,019	-
	6824 - Inclusion Support Total		**26,482**	**18,041**	**18,996**	**20,019**	**-**
	6833 - Social Workers	81112 - Teacher Salary & Wages	65,814	67,953	79,747	90,791	92,374
	6833 - Social Workers Total		**65,814**	**67,953**	**79,747**	**90,791**	**92,374**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6836 - Psychologists	81112 - Teacher Salary & Wages	41,895	43,925	11,126	93,901	31,487
	6836 - Psychologists Total		**41,895**	**43,925**	**11,126**	**93,901**	**31,487**
	6839 - Team Chairs	81112 - Teacher Salary & Wages			-	46,951	-
	6839 - Team Chairs Total				**-**	**46,951**	**-**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	89,736	91,315	114,474	-	77,817
	6845 - One to One Assistance Total		**89,736**	**91,315**	**114,474**	**-**	**77,817**
	6965 - Custodial Services	81113 - Custodial Salaries	86,575	91,282	85,146	-	-
		81301 - Overtime Peak load Requirement	273	451	-	-	-
		81307 - Permit	401	308	199	-	-
		81308 - Out of Classification Salary	565	410	185	-	-
		81310 - Call Back	-	78	299	-	-
		81314 - Custodial Clothing Allow	800	400	1,050	-	-
		81316 - Custodial Absence/Vacation	6,522	4,076	10,173	-	-
		81416 - Longevity Cust	-	-	-	-	-
	6965 - Custodial Services Total		**95,135**	**97,006**	**97,053**	**-**	**-**
09 - Brackett Total			**2,904,846**	**3,101,295**	**3,284,185**	**3,737,881**	**3,599,148**
12 - Dallin	6503 - Kindergarten	81112 - Teacher Salary & Wages	252,922	229,582	247,405	203,701	278,345
		81116 - Full Time Teacher Aides Sal	56,927	80,256	75,210	84,957	104,230
		81413 - Longevity/Teachers	5,536	2,648	2,648	8,179	2,648
	6503 - Kindergarten Total		**315,385**	**312,486**	**325,263**	**296,837**	**385,224**
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,226,449	1,301,608	1,367,849	1,499,069	1,501,745
		81116 - Full Time Teacher Aides Sal	53,061	42,758	44,847	40,812	62,746
		81318 - Teacher Room Moving	2,156	3,206	289	-	-
		81413 - Longevity/Teachers	11,551	17,087	17,087	14,430	22,862
		83302 - Field Trips	-	-	-	-	-
		84201 - Office Supplies	1,714	2,174	3,879	1,714	1,800
		85101 - Repro Paper Toner Supplies	7,155	6,165	6,710	7,258	7,621
		85103 - Instructional Materials	18,366	16,393	19,522	18,547	19,475
		85106 - Textbooks Books Periodicals	1,629	173	1,863	1,613	1,694
	6506 - Elementary Education Total		**1,322,082**	**1,389,564**	**1,462,046**	**1,583,443**	**1,617,944**
	6536 - Art	81112 - Teacher Salary & Wages	46,442	49,906	52,931	70,391	75,283
		85103 - Instructional Materials			-	3,510	3,686
	6536 - Art Total		**46,442**	**49,906**	**52,931**	**73,901**	**78,969**
	6539 - Music	81112 - Teacher Salary & Wages	41,931	39,597	52,515	55,884	59,471
		85103 - Instructional Materials			-	3,510	3,686
	6539 - Music Total		**41,931**	**39,597**	**52,515**	**59,394**	**63,157**
	6548 - Physical Education	81112 - Teacher Salary & Wages	137,288	128,820	125,809	132,973	149,492
		81413 - Longevity/Teachers	2,118	2,118	-	2,118	2,648
	6548 - Physical Education Total		**139,406**	**130,938**	**125,809**	**135,091**	**152,140**
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	57,894	59,411	65,595	79,101	154,621
	6554 - Health Services/Nursing Total		**57,894**	**59,411**	**65,595**	**79,101**	**154,621**
	6563 - Library/Media	81112 - Teacher Salary & Wages			21,979	22,698	-
		81116 - Full Time Teacher Aides Sal	20,650	21,313	25,190	26,533	28,614
	6563 - Library/Media Total		**20,650**	**21,313**	**47,169**	**49,231**	**28,614**
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	173,620	172,123	184,141	179,700	241,034

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81115 - Clerical Salaries	62,193	63,437	64,212	65,993	67,320
		81201 - Temp Salaries Professional	969	6,745	4,515	999	7,000
		81320 - Skills Stipend	-	-	-	500	-
		81415 - Longevity Clerical	1,650	1,650	1,650	1,649	1,848
		83101 - Professional Tech Services	-	-	50	6,047	6,350
		87101 - Business Travel	-	-	-	-	-
	6566 - Management and Supervision - Principals Total		**238,432**	**243,956**	**254,567**	**254,888**	**323,552**
	6575 - Professional Development	84902 - Food Supplies	433	478	390	403	424
		85106 - Textbooks Books Periodicals			13		-
		87105 - Workshops Stipends/Green Slip	1,100	2,400	500	1,108	1,164
		87202 - Training Educ Conf & Attendance	3,157	900	1,446	3,225	3,387
		87301 - Professional Affiliations	89	178	327	101	107
	6575 - Professional Development Total		**4,778**	**3,956**	**2,676**	**4,837**	**5,082**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	160,686	167,974	173,977	159,632	191,825
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	5,536
	6581 - Reading Interventions Total		**160,686**	**170,622**	**176,625**	**162,278**	**197,361**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	202,976	207,558	232,233	251,364	187,889
	6809 - SPED Teacher Total		**202,976**	**207,558**	**232,233**	**251,364**	**187,889**
	6812 - OT/PT	81112 - Teacher Salary & Wages	41,134	77,174	87,914	90,791	92,374
		81413 - Longevity/Teachers			-		2,648
	6812 - OT/PT Total		**41,134**	**77,174**	**87,914**	**90,791**	**95,022**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	56,770	59,579	77,693	67,487	92,374
	6818 - Speech/Language Total		**56,770**	**59,579**	**77,693**	**67,487**	**92,374**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	74,566	80,658	94,531	117,499	102,125
	6824 - Inclusion Support Total		**74,566**	**80,658**	**94,531**	**117,499**	**102,125**
	6833 - Social Workers	81112 - Teacher Salary & Wages	42,542	65,186	69,011	73,869	78,869
	6833 - Social Workers Total		**42,542**	**65,186**	**69,011**	**73,869**	**78,869**
	6836 - Psychologists	81112 - Teacher Salary & Wages	45,947	43,925	45,462	46,951	95,515
	6836 - Psychologists Total		**45,947**	**43,925**	**45,462**	**46,951**	**95,515**
	6839 - Team Chairs	81112 - Teacher Salary & Wages			-	46,951	-
	6839 - Team Chairs Total				**-**	**46,951**	**-**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	6845 - One to One Assistance Total		**-**	**-**	**-**	**-**	**-**
	6965 - Custodial Services	81113 - Custodial Salaries	98,458	87,708	98,542	-	-
		81301 - Overtime Peak load Requirement	-	337	-	-	-
		81307 - Permit	73	358	77	-	-
		81308 - Out of Classification Salary	224	1,501	515	-	-
		81310 - Call Back		78	496	-	-
		81314 - Custodial Clothing Allow	400	800	1,050	-	-
		81316 - Custodial Absence/Vacation	6,146	4,949	2,587	-	-
		81416 - Longevity Cust	500	6,300	1,200	-	-
	6965 - Custodial Services Total		**105,801**	**102,031**	**104,467**	**-**	**-**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
12 - Dallin Total			**2,917,422**	**3,057,861**	**3,276,507**	**3,393,913**	**3,658,457**
15 - Hardy	6503 - Kindergarten	81112 - Teacher Salary & Wages	310,989	283,270	293,867	307,227	322,607
		81116 - Full Time Teacher Aides Sal	44,135	56,440	58,416	61,723	85,628
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	5,296
	6503 - Kindergarten Total		**355,124**	**342,358**	**354,931**	**371,596**	**413,532**
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,174,446	1,186,811	1,179,259	1,337,570	1,307,614
		81116 - Full Time Teacher Aides Sal	17,687	18,041	18,996	20,019	21,173
		81318 - Teacher Room Moving	-	2,833	572	-	-
		81413 - Longevity/Teachers	11,551	11,551	11,791	11,544	17,805
		83404 - Reproduction/Printing	-	-	-	-	-
		84201 - Office Supplies	9,285	4,023	3,776	8,056	8,459
		85101 - Repro Paper Toner Supplies	5,311	5,190	7,508	4,592	4,822
		85103 - Instructional Materials	20,112	16,937	27,134	17,412	18,283
		85106 - Textbooks Books Periodicals	3,357	738	-	2,945	3,093
	6506 - Elementary Education Total		**1,241,749**	**1,246,124**	**1,249,036**	**1,402,138**	**1,381,249**
	6536 - Art	81112 - Teacher Salary & Wages	44,774	56,402	104,158	93,901	95,515
		81413 - Longevity/Teachers	-	-	2,648	-	2,888
		85103 - Instructional Materials			-	3,195	3,355
	6536 - Art Total		**44,774**	**56,402**	**106,806**	**97,096**	**101,758**
	6539 - Music	81112 - Teacher Salary & Wages	46,040	35,552	67,021	71,549	78,869
		85103 - Instructional Materials			-	3,195	3,355
	6539 - Music Total		**46,040**	**35,552**	**67,021**	**74,744**	**82,224**
	6548 - Physical Education	81112 - Teacher Salary & Wages	104,829	126,333	156,107	158,683	155,398
		81413 - Longevity/Teachers	2,648	2,648	4,766	2,646	5,006
	6548 - Physical Education Total		**107,477**	**128,981**	**160,873**	**161,329**	**160,405**
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	66,206	70,766	75,902	81,934	87,558
	6554 - Health Services/Nursing Total		**66,206**	**70,766**	**75,902**	**81,934**	**87,558**
	6563 - Library/Media	81112 - Teacher Salary & Wages			21,979	22,698	-
		81116 - Full Time Teacher Aides Sal	20,650	21,063	23,963	25,150	20,240
	6563 - Library/Media Total		**20,650**	**21,063**	**45,942**	**47,848**	**20,240**
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	187,898	232,782	222,154	226,736	232,003
		81115 - Clerical Salaries	59,533	63,760	56,254	62,863	67,320
		81116 - Full Time Teacher Aides Sal	5,456	2,880	-	-	-
		81201 - Temp Salaries Professional	39	2,550	4,674	-	-
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81414 - Longevity Admin		2,648	2,648	-	2,648
		83101 - Professional Tech Services	-	3,365	3,839	4,331	4,548
	6566 - Management and Supervision - Principals Total		**252,926**	**307,985**	**289,569**	**293,930**	**306,519**
	6575 - Professional Development	87202 - Training Educ Conf & Attendance	2,818	1,713	350	2,426	2,548
		87301 - Professional Affiliations	-	49	49	-	-
	6575 - Professional Development Total		**2,818**	**1,762**	**399**	**2,426**	**2,548**
	6578 - Math RTI	81112 - Teacher Salary & Wages	39,167	52,853	55,931	59,362	62,974
	6578 - Math RTI Total		**39,167**	**52,853**	**55,931**	**59,362**	**62,974**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	164,922	169,993	186,296	142,737	195,633
		81116 - Full Time Teacher Aides Sal	-	-	30,404	27,347	-
		81413 - Longevity/Teachers			-		2,648
	6581 - Reading Interventions Total		**164,922**	**169,993**	**216,700**	**170,084**	**198,281**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	173,929	182,944	140,371	156,679	298,313
		81413 - Longevity/Teachers	-	-	-	2,118	-
	6809 - SPED Teacher Total		**173,929**	**182,944**	**140,371**	**158,797**	**298,313**
	6812 - OT/PT	81112 - Teacher Salary & Wages	61,870	64,350	81,517	80,024	95,515
		81413 - Longevity/Teachers		2,118	2,118	-	2,648
	6812 - OT/PT Total		**61,870**	**66,468**	**83,635**	**80,024**	**98,163**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	92,374
		81413 - Longevity/Teachers	-	-	-	-	3,367
	6818 - Speech/Language Total		**-**	**-**	**-**	**-**	**95,741**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	34,843	35,096	51,677	82,754	84,111
	6824 - Inclusion Support Total		**34,843**	**35,096**	**51,677**	**82,754**	**84,111**
	6833 - Social Workers	81112 - Teacher Salary & Wages	65,373	56,420	73,279	78,236	84,209
	6833 - Social Workers Total		**65,373**	**56,420**	**73,279**	**78,236**	**84,209**
	6836 - Psychologists	81112 - Teacher Salary & Wages	41,694	39,076	47,388	48,836	49,661
	6836 - Psychologists Total		**41,694**	**39,076**	**47,388**	**48,836**	**49,661**
	6839 - Team Chairs	81112 - Teacher Salary & Wages	3,917	-	-	48,836	49,812
	6839 - Team Chairs Total		**3,917**	**-**	**-**	**48,836**	**49,812**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	61,035	43,624	-	-	-
	6845 - One to One Assistance Total		**61,035**	**43,624**	**-**	**-**	**-**
	6960 - Facilities Maintenance	82403 - Plumbing Services	800	-	-	751	789
		82404 - Roof Repairs	930	-	750	844	887
		82408 - Electrical Services	-	-	-	-	-
		82409 - Grounds Supplies	7,408	-	-	6,943	7,291
		82412 - Hvac Contracted Services	2,726	-	-	2,533	2,660
		82415 - Snow Removal Contracted	5,250	-	-	4,973	5,222
		83803 - Security Services	-	1,141	-	-	-
		84308 - Electrical Supplies	-	-	-	-	-
	6960 - Facilities Maintenance Total		**17,114**	**1,141**	**750**	**16,044**	**16,849**
	6965 - Custodial Services	81113 - Custodial Salaries	103,591	94,841	99,372	-	-
		81301 - Overtime Peak load Requirement	440	8,117	7,659	-	-
		81307 - Permit	313	215	154	-	-
		81308 - Out of Classification Salary	1,209	579	779	-	-
		81310 - Call Back	222	372	59	-	-
		81314 - Custodial Clothing Allow	800	800	1,050	-	-
		81316 - Custodial Absence/Vacation	2,211	4,744	3,518	-	-
		81416 - Longevity Cust	700	5,591	300	-	-
	6965 - Custodial Services Total		**109,487**	**115,259**	**112,891**	**-**	**-**
15 - Hardy Total			**2,911,116**	**2,973,865**	**3,133,101**	**3,276,014**	**3,594,147**
18 - Peirce	6503 - Kindergarten	81112 - Teacher Salary & Wages	183,555	204,619	215,190	227,444	238,228
		81116 - Full Time Teacher Aides Sal	18,025	49,941	51,048	62,404	65,304
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	5,536

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6503 - Kindergarten Total		**204,229**	**257,208**	**268,886**	**292,494**	**309,067**
	6506 - Elementary Education	81112 - Teacher Salary & Wages	734,788	824,863	939,789	983,544	1,083,896
		81116 - Full Time Teacher Aides Sal	55,638	54,638	45,396	49,388	72,381
		81318 - Teacher Room Moving	378	993	-	-	-
		81413 - Longevity/Teachers	5,536	8,184	10,832	8,179	13,959
		84201 - Office Supplies	2,637	2,477	7,187	3,242	3,405
		85101 - Repro Paper Toner Supplies	6,855	2,277	6,621	8,603	9,034
		85103 - Instructional Materials	7,520	9,772	15,612	9,349	9,817
		85106 - Textbooks Books Periodicals	754	1,209	-	997	1,047
	6506 - Elementary Education Total		**814,108**	**904,413**	**1,025,437**	**1,063,302**	**1,193,539**
	6536 - Art	81112 - Teacher Salary & Wages	38,811	40,027	56,842	41,553	62,974
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials			-	2,385	2,505
	6536 - Art Total		**38,811**	**40,027**	**56,842**	**43,938**	**65,479**
	6539 - Music	81112 - Teacher Salary & Wages	31,135	16,988	25,195	78,313	99,323
		85103 - Instructional Materials			-	2,385	2,505
	6539 - Music Total		**31,135**	**16,988**	**25,195**	**80,698**	**101,828**
	6548 - Physical Education	81112 - Teacher Salary & Wages	69,763	70,280	90,925	93,901	95,515
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,888
	6548 - Physical Education Total		**72,411**	**72,928**	**93,573**	**96,547**	**98,403**
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	64,541	67,991	70,838	77,420	83,428
	6554 - Health Services/Nursing Total		**64,541**	**67,991**	**70,838**	**77,420**	**83,428**
	6563 - Library/Media	81112 - Teacher Salary & Wages			17,690	18,269	-
		81116 - Full Time Teacher Aides Sal	20,650	20,718	24,163	24,804	26,076
	6563 - Library/Media Total		**20,650**	**20,718**	**41,853**	**43,073**	**26,076**
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	122,371	124,818	132,306	132,406	122,400
		81115 - Clerical Salaries	59,240	63,437	64,212	65,993	67,320
		81322 - Other Stipends			200		-
		81415 - Longevity Clerical	-	1,200	600	-	672
		83101 - Professional Tech Services	966	160	120	1,247	1,310
	6566 - Management and Supervision - Principals Total		**182,577**	**189,615**	**197,438**	**199,646**	**191,702**
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	49	-	-	-	-
		87202 - Training Educ Conf & Attendance	660	4,597	-	872	916
		87301 - Professional Affiliations	-	-	-	125	132
	6575 - Professional Development Total		**709**	**4,597**	**-**	**997**	**1,048**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	82,770	87,050	91,720	93,901	96,310
	6581 - Reading Interventions Total		**82,770**	**87,050**	**91,720**	**93,901**	**96,310**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	79,419	98,717	144,909	155,376	68,837
		81413 - Longevity/Teachers	3,367	3,367	-	3,365	-
	6809 - SPED Teacher Total		**82,786**	**102,084**	**144,909**	**158,741**	**68,837**
	6812 - OT/PT	81112 - Teacher Salary & Wages	41,134	41,938	-	-	-
		81413 - Longevity/Teachers	2,648	2,648	-	2,646	-
	6812 - OT/PT Total		**43,782**	**44,586**	**-**	**2,646**	**-**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6818 - Speech/Language	81112 - Teacher Salary & Wages	38,617	35,124	-	-	80,567
		81204 - Extended Term Sub Teacher			20,160	-	-
	6818 - Speech/Language Total		**38,617**	**35,124**	**20,160**	**-**	**80,567**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	45,155	52,447	90,335	100,572	42,715
	6824 - Inclusion Support Total		**45,155**	**52,447**	**90,335**	**100,572**	**42,715**
	6833 - Social Workers	81112 - Teacher Salary & Wages	82,349	85,023	88,451	90,791	92,933
		81413 - Longevity/Teachers			-		2,648
	6833 - Social Workers Total		**82,349**	**85,023**	**88,451**	**90,791**	**95,581**
	6836 - Psychologists	81112 - Teacher Salary & Wages	85,085	70,926	45,462	46,951	-
	6836 - Psychologists Total		**85,085**	**70,926**	**45,462**	**46,951**	**-**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	47,374	44,690	10,588	-	-
	6845 - One to One Assistance Total		**47,374**	**44,690**	**10,588**	**-**	**-**
	6960 - Facilities Maintenance	82403 - Plumbing Services	220	-	-	188	198
		82408 - Electrical Services	-	450	-	-	-
		82412 - Hvac Contracted Services	-	-	-	-	-
		82415 - Snow Removal Contracted	5,250	-	-	4,973	5,222
		84308 - Electrical Supplies	-	-	-	-	-
		84312 - Hvac Supplies	-	2,540	-	-	-
	6960 - Facilities Maintenance Total		**5,470**	**2,990**	**-**	**5,161**	**5,420**
	6965 - Custodial Services	81113 - Custodial Salaries	88,841	98,409	105,034	-	-
		81301 - Overtime Peak load Requirement	66	1,134	77	-	-
		81307 - Permit	1,356	162	942	-	-
		81308 - Out Of Classification Salary	790	2,517	487	-	-
		81310 - Call Back	-	353	990	-	-
		81314 - Custodial Clothing Allow	1,200	1,500	1,050	-	-
		81316 - Custodial Absence/Vacation	7,371	6,031	3,608	-	-
		81416 - Longevity Cust	1,200	500	1,200	-	-
	6965 - Custodial Services Total		**100,825**	**110,605**	**113,388**	**-**	**-**
18 - Peirce Total			**2,043,385**	**2,210,010**	**2,385,076**	**2,396,878**	**2,460,000**
21 - Stratton	6503 - Kindergarten	81112 - Teacher Salary & Wages	188,105	265,951	243,279	259,514	253,673
		81116 - Full Time Teacher Aides Sal	40,040	93,198	89,101	78,681	102,145
		81413 - Longevity/Teachers	2,648	2,648	-	2,646	-
	6503 - Kindergarten Total		**230,793**	**361,797**	**332,380**	**340,841**	**355,818**
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,039,730	1,035,424	1,139,740	1,224,127	1,368,131
		81116 - Full Time Teacher Aides Sal	17,107	14,633	21,009	79,336	-
		81201 - Temp Salaries Professional	-	-	20	-	-
		81318 - Teacher Room Moving	14,572	-	1,060	-	-
		81413 - Longevity/Teachers	14,200	15,524	15,763	15,514	22,861
		84201 - Office Supplies	668	1,378	4,460	659	692
		85101 - Repro Paper Toner Supplies	7,219	9,154	5,005	6,770	7,109
		85103 - Instructional Materials	22,537	20,411	27,193	21,156	22,214
		85106 - Textbooks Books Periodicals	473	3,230	440	470	495
	6506 - Elementary Education Total		**1,116,506**	**1,099,753**	**1,214,689**	**1,348,032**	**1,421,502**
	6536 - Art	81112 - Teacher Salary & Wages	57,269	62,868	109,236	69,678	83,428

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	-
		85103 - Instructional Materials			-	3,600	3,780
	6536 - Art Total		**59,917**	**65,516**	**111,884**	**75,924**	**87,208**
	6539 - Music	81112 - Teacher Salary & Wages	48,085	51,376	68,739	77,421	59,471
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials			-	3,600	3,780
	6539 - Music Total		**48,085**	**51,376**	**68,739**	**81,021**	**63,251**
	6548 - Physical Education	81112 - Teacher Salary & Wages	91,842	97,457	141,346	91,345	156,795
	6548 - Physical Education Total		**91,842**	**97,457**	**141,346**	**91,345**	**156,795**
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	57,331	60,428	65,789	68,361	72,939
	6554 - Health Services/Nursing Total		**57,331**	**60,428**	**65,789**	**68,361**	**72,939**
	6563 - Library/Media	81112 - Teacher Salary & Wages			17,690	18,269	-
		81116 - Full Time Teacher Aides Sal	20,650	21,063	24,103	24,444	27,106
	6563 - Library/Media Total		**20,650**	**21,063**	**41,793**	**42,713**	**27,106**
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	123,085	128,000	221,708	240,212	245,894
		81115 - Clerical Salaries	62,193	63,437	64,212	65,993	67,320
		81201 - Temp Salaries Professional	600	5,575	12,365	-	-
		81206 - Temporary Clerical Help	1,953	1,719	846	-	-
		81322 - Other Stipends	1,350	-	1,200	-	600
		81415 - Longevity Clerical	1,350	1,650	1,650	1,349	-
		83101 - Professional Tech Services	-	-	-	2,069	2,173
		84201 - Office Supplies	-	-	-	-	-
	6566 - Management and Supervision - Principals Total		**190,532**	**200,382**	**301,980**	**309,623**	**315,987**
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	176	134	300	188	198
		87202 - Training Educ Conf & Attendance	5,101	6,694	886	4,795	5,035
	6575 - Professional Development Total		**5,277**	**6,828**	**1,186**	**4,983**	**5,233**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	108,792	104,087	111,167	118,387	151,434
		81116 - Full Time Teacher Aides Sal	13,735	14,825	-	-	-
	6581 - Reading Interventions Total		**122,527**	**118,911**	**111,167**	**118,387**	**151,434**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	125,203	155,064	214,551	220,999	236,493
		81413 - Longevity/Teachers	3,367	3,367	-	3,365	2,648
	6809 - SPED Teacher Total		**128,570**	**158,431**	**214,551**	**224,364**	**239,141**
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	100	-	40,012	81,499
	6812 - OT/PT Total		**-**	**100**	**-**	**40,012**	**81,499**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
	6818 - Speech/Language Total		**-**	**-**	**-**	**-**	**-**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	26,964	18,552	76,478	81,742	98,432
	6824 - Inclusion Support Total		**26,964**	**18,552**	**76,478**	**81,742**	**98,432**
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages			-	54,719	-
	6827 - Self-Contained Academic Instruction Total				**-**	**54,719**	**-**
	6833 - Social Workers	81112 - Teacher Salary & Wages	82,267	84,941	87,914	90,791	92,374
	6833 - Social Workers Total		**82,267**	**84,941**	**87,914**	**90,791**	**92,374**
	6836 - Psychologists	81112 - Teacher Salary & Wages	51,051	52,710	11,126	46,951	31,487
	6836 - Psychologists Total		**51,051**	**52,710**	**11,126**	**46,951**	**31,487**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6839 - Team Chairs	81112 - Teacher Salary & Wages	3,917	-	-	-	46,187
	6839 - Team Chairs Total		**3,917**	**-**	**-**	**-**	**46,187**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	35,277	70,093	99,649	39,384	20,400
	6845 - One to One Assistance Total		**35,277**	**70,093**	**99,649**	**39,384**	**20,400**
	6960 - Facilities Maintenance	82403 - Plumbing Services	1,847	-	-	1,689	1,774
		82408 - Electrical Services	-	-	-	-	-
		82415 - Snow Removal Contracted	5,250	-	-	4,973	5,222
	6960 - Facilities Maintenance Total		**7,097**	**-**	**-**	**6,662**	**6,996**
	6965 - Custodial Services	81113 - Custodial Salaries	100,055	107,889	99,508	-	-
		81301 - Overtime Peak load Requirement	146	342	1,651	-	-
		81307 - Permit	919	1,182	1,069	-	-
		81308 - Out Of Classification Salary	418	1,315	1,255	-	-
		81310 - Call Back		491	425	-	-
		81314 - Custodial Clothing Allow	800	1,200	1,575	-	-
		81316 - Custodial Absence/Vacation	7,558	4,718	3,573	-	-
		81416 - Longevity Cust	1,500	-	1,100	-	-
	6965 - Custodial Services Total		**111,397**	**117,137**	**110,156**	**-**	**-**
21 - Stratton Total			**2,390,001**	**2,585,476**	**2,990,828**	**3,065,855**	**3,273,790**
24 - Thompson	6503 - Kindergarten	81112 - Teacher Salary & Wages	260,853	266,553	271,193	360,300	300,576
		81116 - Full Time Teacher Aides Sal	43,734	71,967	56,910	40,812	100,858
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	5,536
	6503 - Kindergarten Total		**307,235**	**341,168**	**330,751**	**403,758**	**406,970**
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,319,835	1,422,809	1,494,936	1,574,398	1,578,959
		81116 - Full Time Teacher Aides Sal	65,575	21,541	25,941	52,169	77,895
		81203 - Substitute Teachers Day To Day			415		-
		81318 - Teacher Room Moving	701	-	-	2,998	-
		81413 - Longevity/Teachers	14,439	14,439	17,327	14,430	20,454
		84201 - Office Supplies	2,017	2,517	2,936	2,139	2,246
		85101 - Repro Paper Toner Supplies	9,022	7,739	7,685	9,623	10,105
		85103 - Instructional Materials	18,619	25,182	24,166	19,888	20,883
		85106 - Textbooks Books Periodicals	1,076	2,193	3,868	1,176	1,235
		87202 - Training Educ Conf & Attendance	-	209	-	-	-
	6506 - Elementary Education Total		**1,431,284**	**1,496,628**	**1,577,274**	**1,676,821**	**1,711,777**
	6536 - Art	81112 - Teacher Salary & Wages	60,503	62,868	43,957	90,791	92,374
		81413 - Longevity/Teachers	-	-	-	-	2,888
		85103 - Instructional Materials			-	3,930	4,127
	6536 - Art Total		**60,503**	**62,868**	**43,957**	**94,721**	**99,389**
	6539 - Music	81112 - Teacher Salary & Wages	51,646	52,335	62,183	-	70,595
		85103 - Instructional Materials			-	3,930	4,127
	6539 - Music Total		**51,646**	**52,335**	**62,183**	**3,930**	**74,722**
	6548 - Physical Education	81112 - Teacher Salary & Wages	95,992	117,738	127,396	135,499	146,462
	6548 - Physical Education Total		**95,992**	**117,738**	**127,396**	**135,499**	**146,462**
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	74,863	77,296	78,455	80,024	81,499
		81413 - Longevity/Teachers			-		2,648
	6554 - Health Services/Nursing Total		**74,863**	**77,296**	**78,455**	**80,024**	**84,147**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6563 - Library/Media	81112 - Teacher Salary & Wages			17,890	18,269	-
		81116 - Full Time Teacher Aides Sal	20,536	20,718	23,409	23,885	26,076
	6563 - Library/Media Total		**20,536**	**20,718**	**41,299**	**42,154**	**26,076**
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	121,500	118,830	120,285	123,634	130,183
		81115 - Clerical Salaries	62,193	63,437	64,712	65,993	67,320
		81201 - Temp Salaries Professional	1,436	1,283	-	-	-
		81320 - Skills Stipend			-		500
		81415 - Longevity Clerical	1,150	1,150	1,150	1,149	1,288
		83101 - Professional Tech Services	-	-	-	3,636	3,818
	6566 - Management and Supervision - Principals Total		**186,279**	**184,700**	**186,147**	**194,412**	**203,108**
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip		1,525	-	-	-
		87202 - Training Educ Conf & Attendance	4,501	1,758	7,486	4,812	5,053
		87301 - Professional Affiliations	-	-	-	-	-
	6575 - Professional Development Total		**4,501**	**3,283**	**7,486**	**4,812**	**5,053**
	6578 - Math RTI	81112 - Teacher Salary & Wages	33,112	34,174	37,929	40,259	78,869
	6578 - Math RTI Total		**33,112**	**34,174**	**37,929**	**40,259**	**78,869**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,290	188,502	203,720	175,230	295,638
		81413 - Longevity/Teachers			-		5,296
	6581 - Reading Interventions Total		**155,290**	**188,502**	**203,720**	**175,230**	**300,934**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	191,046	202,528	220,170	223,418	141,189
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	-
	6809 - SPED Teacher Total		**193,694**	**205,176**	**222,818**	**226,064**	**141,189**
	6812 - OT/PT	81112 - Teacher Salary & Wages	47,191	775	66,164	70,391	75,283
	6812 - OT/PT Total		**47,191**	**775**	**66,164**	**70,391**	**75,283**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	40,391	72,649
	6818 - Speech/Language Total		**-**	**-**	**-**	**40,391**	**72,649**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	69,357	88,511	160,117	178,211	162,097
	6824 - Inclusion Support Total		**69,357**	**88,511**	**160,117**	**178,211**	**162,097**
	6833 - Social Workers	81112 - Teacher Salary & Wages	-	57,338	60,473	155,930	156,146
		81413 - Longevity/Teachers			-		2,648
	6833 - Social Workers Total		**-**	**57,338**	**60,473**	**155,930**	**158,794**
	6836 - Psychologists	81112 - Teacher Salary & Wages	42,543	43,925	45,463	46,951	95,515
	6836 - Psychologists Total		**42,543**	**43,925**	**45,463**	**46,951**	**95,515**
	6839 - Team Chairs	81112 - Teacher Salary & Wages			-	45,396	-
	6839 - Team Chairs Total				**-**	**45,396**	**-**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	17,300	17,351	21,067	-	52,431
		81202 - Temporary Salary Wages Other			65		-
	6845 - One to One Assistance Total		**17,300**	**17,351**	**21,133**	**-**	**52,431**
	6960 - Facilities Maintenance	82408 - Electrical Services	-	645	-	-	-
		82412 - Hvac Contracted Services	1,130	1,170	-	1,032	1,084
		82414 - Boiler Contracted Services	150	-	-	188	198
		82415 - Snow Removal Contracted	5,250	-	-	4,973	5,222
		84306 - Carpentry Supplies Doors	3,016	-	-	2,814	2,955
		84308 - Electrical Supplies	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6960 - Facilities Maintenance Total		**9,546**	**1,815**	**-**	**9,007**	**9,459**
	6965 - Custodial Services	81113 - Custodial Salaries	98,458	89,604	103,569	-	-
		81301 - Overtime Peak load Requirement	9,913	13,231	8,777	-	-
		81307 - Permit	3,287	2,524	1,785	-	-
		81308 - Out Of Classification Salary	469	344	238	-	-
		81310 - Call Back		726	860	-	-
		81314 - Custodial Clothing Allow	800	800	1,050	-	-
		81316 - Custodial Absence/Vacation	5,535	3,749	4,358	-	-
		81416 - Longevity Cust	1,200	700	700	-	-
	6965 - Custodial Services Total		**119,661**	**111,679**	**121,336**	**-**	**-**
24 - Thompson Total			**2,920,534**	**3,105,977**	**3,394,099**	**3,623,961**	**3,904,925**
25 - Early Childhood	6512 - ELL	81112 - Teacher Salary & Wages			-		10,000
	6512 - ELL Total				**-**		**10,000**
	6800 - PK - SPED	81112 - Teacher Salary & Wages	28,385	25,207	30,672	31,622	31,622
		81116 - Full Time Teacher Aides Sal	270,724	270,993	287,011	333,137	171,984
		81201 - Temp Salaries Professional	-	-	-	900	900
		81210 - Academic Teacher Leadership	-	1,590	3,015	-	1,590
		81731 - MTRS Pension	3,050	2,145	2,756	2,846	2,846
		83101 - Professional Tech Services	3,600	4,350	4,350	4,350	4,350
		85100 - Educational Supplies	5,275	3,983	3,148	2,966	2,966
		85103 - Instructional Materials	-	-	124	3,269	3,433
		87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendance	-	-	-	-	-
	6800 - PK - SPED Total		**311,033**	**308,267**	**331,076**	**379,090**	**219,691**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	232,255	298,148	310,046	323,460	455,628
		81203 - Substitute Teachers Day To Day	14,335	29,276	25,645	-	29,000
		81413 - Longevity/Teachers			-		2,648
	6809 - SPED Teacher Total		**246,590**	**327,425**	**335,691**	**323,460**	**487,276**
	6812 - OT/PT	81112 - Teacher Salary & Wages	224,425	185,981	116,226	154,810	-
	6812 - OT/PT Total		**224,425**	**185,981**	**116,226**	**154,810**	**-**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	78,381	83,919	87,914	90,791	92,374
	6818 - Speech/Language Total		**78,381**	**83,919**	**87,914**	**90,791**	**92,374**
	6833 - Social Workers	81112 - Teacher Salary & Wages	82,267	84,941	87,914	90,791	92,374
	6833 - Social Workers Total		**82,267**	**84,941**	**87,914**	**90,791**	**92,374**
	6836 - Psychologists	81112 - Teacher Salary & Wages	42,543	43,925	45,463	46,951	-
	6836 - Psychologists Total		**42,543**	**43,925**	**45,463**	**46,951**	**-**
25 - Early Childhood Total			**985,239**	**1,034,459**	**1,004,285**	**1,085,893**	**901,715**
29 - Elementary Systemwide	6503 - Kindergarten	85102 - Testing Materials	980	772	54	1,363	1,432
		85103 - Instructional Materials	-	1,887	-	-	-
	6503 - Kindergarten Total		**980**	**2,658**	**54**	**1,363**	**1,432**
	6506 - Elementary Education	81111 - Administration Sal & Wages			-	-	315,000
		81112 - Teacher Salary & Wages	-	-	70,718	70,391	153,448
		81116 - Full Time Teacher Aides Sal	-	-	-	-	40,820
		81201 - Temp Salaries Professional	4,075	9,522	69,639	2,998	9,000
		81203 - Substitute Teachers Day To Day	214,155	222,749	274,724	204,874	223,000

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81204 - Extended Term Sub Teacher	162,725	155,501	190,940	119,927	-
		81210 - Academic Teacher Leadership		32,186	30,421	-	27,961
		81215 - Administrative Stipend	-	1,200	1,800	10,493	13,950
		85103 - Instructional Materials	189,186	-	17,415	266,800	246,415
		85106 - Textbooks Books Periodicals			8,285		-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	6506 - Elementary Education Total		**570,142**	**421,159**	**663,942**	**675,483**	**1,029,592**
	6512 - ELL	81112 - Teacher Salary & Wages	558,578	599,705	716,440	846,276	882,810
		81413 - Longevity/Teachers		2,648	4,766	-	7,944
	6512 - ELL Total		**558,578**	**602,353**	**721,207**	**846,276**	**890,754**
	6527 - Social Studies	81112 - Teacher Salary & Wages			-	75,618	65,000
	6527 - Social Studies Total				**-**	**75,618**	**65,000**
	6536 - Art	81112 - Teacher Salary & Wages	-	1,840	-	-	-
	6536 - Art Total		**-**	**1,840**	**-**	**-**	**-**
	6539 - Music	81112 - Teacher Salary & Wages	6,807	83,475	225,005	128,319	95,515
		81205 - Student Activity Support Stipend	10,047	8,216	8,216	9,678	8,216
		81413 - Longevity/Teachers	7,654	7,846	5,776	7,650	2,888
	6539 - Music Total		**24,508**	**99,537**	**238,997**	**145,647**	**106,619**
	6563 - Library/Media	81112 - Teacher Salary & Wages			-	-	-
	6563 - Library/Media Total				**-**	**-**	**-**
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages			-	52,500	-
		81114 - Food Service Salary Wages	176,733	195,191	215,993	-	-
	6566 - Management and Supervision - Principals Total		**176,733**	**195,191**	**215,993**	**52,500**	**-**
	6575 - Professional Development	87202 - Training Educ Conf & Attendance	600	-	995	818	859
	6575 - Professional Development Total		**600**	**-**	**995**	**818**	**859**
	6578 - Math RTI	81112 - Teacher Salary & Wages	364,629	483,963	516,466	558,642	610,467
		81116 - Full Time Teacher Aides Sal	29,226	48,238	52,789	48,347	99,240
		81201 - Temp Salaries Professional	16,508	24,608	10,125	19,988	25,000
		81202 - Temporary Salary Wages Other	270	-	-	-	-
		81215 - Administrative Stipend	10,000	10,000	10,000	9,994	10,000
		81413 - Longevity/Teachers	2,888	1,324	1,324	4,209	2,888
		85103 - Instructional Materials	-	-	15,359	-	-
	6578 - Math RTI Total		**423,520**	**568,132**	**606,063**	**641,180**	**747,595**
	6581 - Reading Interventions	85103 - Instructional Materials	3,000	1,200	22,603	4,090	4,295
		85106 - Textbooks Books Periodicals	3,252	33,454	79,313	4,499	4,724
		85804 - Computer Software	-	5,937	-	7,090	7,445
	6581 - Reading Interventions Total		**6,252**	**40,591**	**101,916**	**15,679**	**16,464**
	6700 - C&I Leadership	81112 - Teacher Salary & Wages	59,629	33,976	72,421	77,420	83,428
	6700 - C&I Leadership Total		**59,629**	**33,976**	**72,421**	**77,420**	**83,428**
	6760 - C&I Reading	81112 - Teacher Salary & Wages	266,809	394,521	418,633	422,280	557,076
		81210 - Academic Teacher Leadership	18,629	22,996	22,996	10,386	27,996
		81413 - Longevity/Teachers	2,444	8,424	8,663	2,886	5,775
	6760 - C&I Reading Total		**287,882**	**425,941**	**450,293**	**435,552**	**590,847**
	6800 - PK - SPED	81112 - Teacher Salary & Wages	161,766	166,259	122,314	142,000	92,933

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81116 - Full Time Teacher Aides Sal	6,508	10,249	8,150	-	126,231
		8300 - Contracted Services	-	-	-	-	-
	6800 - PK - SPED Total		**168,274**	**176,508**	**130,464**	**142,000**	**219,164**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages			-	136,500	-
	6809 - SPED Teacher Total				**-**	**136,500**	**-**
	6839 - Team Chairs	81112 - Teacher Salary & Wages			-	34,090	129,874
	6839 - Team Chairs Total				**-**	**34,090**	**129,874**
29 - Elementary Systemwide Total			**2,277,097**	**2,567,888**	**3,202,345**	**3,280,126**	**3,881,628**
30 - English	6575 - Professional Development	87202 - Training Educ Conf & Attendance	-	-	-	-	-
	6575 - Professional Development Total		**-**	**-**	**-**	**-**	**-**
	6740 - C&I English	81111 - Administration Sal & Wages	103,484	105,554	107,665	109,818	112,014
		81201 - Temp Salaries Professional	1,950	1,850	-	-	-
		81414 - Longevity Admin			-		2,648
		83404 - Reproduction/Printing	-	195	-	1,504	1,580
		84201 - Office Supplies	770	-	-	1,203	1,264
		85102 - Testing Materials	-	-	9	3,007	3,158
		85103 - Instructional Materials	4,713	3,000	4,830	7,065	7,419
		85106 - Textbooks Books Periodicals	7,077	22,713	9,825	10,674	11,208
		87202 - Training Educ Conf & Attendance	6,830	11,216	11,015	10,223	10,735
		87301 - Professional Affiliations	-	-	-	-	-
	6740 - C&I English Total		**124,824**	**144,527**	**133,344**	**143,494**	**150,026**
30 - English Total			**124,824**	**144,527**	**133,344**	**143,494**	**150,026**
33 - ELL	6705 - C&I ELL	81111 - Administration Sal & Wages	59,259	72,363	65,499	66,809	-
		81201 - Temp Salaries Professional	7,481	35,019	34,363	29,184	29,184
		81202 - Temporary Salary Wages Other	750	100	35	3,498	-
		83101 - Professional Tech Services	1,541	-	705	33,566	34,475
		83404 - Reproduction/Printing	1,600	-	-	-	-
		85103 - Instructional Materials	4,601	299	1,303	1,668	1,668
		85106 - Textbooks Books Periodicals	-	143	6,244	1,749	1,837
		87105 - Workshops Stipends/Green Slip	25,878	2,300	520	2,491	2,491
		87202 - Training Educ Conf & Attendance	-	-	-	500	525
	6705 - C&I ELL Total		**101,110**	**110,224**	**108,669**	**139,465**	**70,180**
33 - ELL Total			**101,110**	**110,224**	**108,669**	**139,465**	**70,180**
36 - Health & Wellness	6548 - Physical Education	81201 - Temp Salaries Professional	14,640	10,735	7,628	8,495	11,000
		81210 - Academic Teacher Leadership	14,748	14,748	14,748	14,739	14,748
		83101 - Professional Tech Services	4,961	3,530	1,393	5,545	5,823
		84201 - Office Supplies	167	167	160	200	210
		85103 - Instructional Materials	2,664	3,809	3,946	2,698	2,833
		85106 - Textbooks Books Periodicals	-	-	-	500	525
	6548 - Physical Education Total		**37,180**	**32,989**	**27,875**	**32,177**	**35,139**
	6554 - Health Services/Nursing	81201 - Temp Salaries Professional	-	-	-	-	-
		85201 - Medical Surgical Supplies	-	-	-	-	-
	6554 - Health Services/Nursing Total		**-**	**-**	**-**	**-**	**-**
	6557 - Guidance	81210 - Academic Teacher Leadership	17,247	5,749	5,749	17,236	5,749

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81215 - Administrative Stipend	14,721	875	5,620	20,363	-
		83101 - Professional Tech Services			2,500		-
		84201 - Office Supplies	-	394	253	500	525
		85804 - Computer Software			9,087		-
		87202 - Training Educ Conf & Attendance	85	110	20,349	4,997	6,763
		87301 - Professional Affiliations	4,152	4,148	4,292	3,998	4,198
	6557 - Guidance Total		**36,205**	**11,276**	**47,850**	**47,094**	**17,235**
	6575 - Professional Development	87202 - Training Educ Conf & Attendance	384	721	717	1,399	1,469
	6575 - Professional Development Total		**384**	**721**	**717**	**1,399**	**1,469**
	6587 - Extended Day	81201 - Temp Salaries Professional			117,368		-
	6587 - Extended Day Total				**117,368**		**-**
	6710 - C&I Health/Wellness	81111 - Administration Sal & Wages	20,415	23,563	20,270	20,675	21,408
		81322 - Other Stipends	7,000	7,450	7,000	6,996	-
		83101 - Professional Tech Services	40,099	42,931	33,735	42,974	45,123
		83404 - Reproduction/Printing	-	-	-	300	315
		84201 - Office Supplies	-	624	84	500	525
		85103 - Instructional Materials	-	314	-	524	551
	6710 - C&I Health/Wellness Total		**67,514**	**74,882**	**61,089**	**71,969**	**67,922**
	6803 - Pupil Services (504)	81201 - Temp Salaries Professional	-	-	-	-	-
	6803 - Pupil Services (504) Total		**-**	**-**	**-**	**-**	**-**
	6839 - Team Chairs	81413 - Longevity/Teachers			-	-	-
	6839 - Team Chairs Total				**-**	**-**	**-**
	6998 - Systemwide Expense	88925 - Engineering Services	83	-	(12)	-	-
	6998 - Systemwide Expense Total		**83**	**-**	**(12)**	**-**	**-**
36 - Health & Wellness Total			**141,366**	**119,868**	**254,888**	**152,639**	**121,765**
39 - Math	6575 - Professional Development	87202 - Training Educ Conf & Attendance	-	-	531	400	420
	6575 - Professional Development Total		**-**	**-**	**531**	**400**	**420**
	6720 - C&I Math	81111 - Administration Sal & Wages	103,484	105,554	107,665	109,818	177,014
		83302 - Field Trips	893	830	-	845	888
		85102 - Testing Materials	714	588	353	659	692
		85103 - Instructional Materials	25,314	22,926	47,873	23,780	24,969
		85106 - Textbooks Books Periodicals	30,494	30,625	6,160	28,667	30,101
		85804 - Computer Software	-	-	-	2,819	2,960
		87202 - Training Educ Conf & Attendance	-	-	-	-	-
	6720 - C&I Math Total		**160,899**	**160,522**	**162,051**	**166,588**	**236,624**
39 - Math Total			**160,899**	**160,522**	**162,583**	**166,988**	**237,044**
42 - Science	6575 - Professional Development	87202 - Training Educ Conf & Attendance	1,189	-	-	1,224	1,286
	6575 - Professional Development Total		**1,189**	**-**	**-**	**1,224**	**1,286**
	6715 - C&I Science	81111 - Administration Sal & Wages	69,812	53,997	128,183	131,748	114,363
		81322 - Other Stipends	-	1,000	6,732	-	-
		85103 - Instructional Materials	59,082	39,790	50,112	60,232	63,244
		85106 - Textbooks Books Periodicals	1,618	18,512	38,975	1,629	1,711

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		87202 - Training Educ Conf & Attendance	-	1,539	-	-	-
		87301 - Professional Affiliations	119	-	-	102	108
	6715 - C&I Science Total		**130,631**	**114,838**	**224,003**	**193,711**	**179,426**
	6910 - Superintendent	83101 - Professional Tech Services	300	-	1,876	18,000	18,000
	6910 - Superintendent Total		**300**	**-**	**1,876**	**18,000**	**18,000**
	6960 - Facilities Maintenance	82403 - Plumbing Services	47,844	-	-	44,848	47,092
		82404 - Roof Repairs	-	-	-	-	-
		82405 - Flooring Supplies/Services	12,239	7,946	-	11,446	12,019
		82408 - Electrical Services	11,817	4,050	-	11,165	11,724
		82409 - Grounds Supplies	325	1,096	-	282	297
		82410 - Painting Services	-	-	-	-	-
		82411 - Window Glass Service Supplies	-	4,798	-	-	-
		82412 - Hvac Contracted Services	1,130	1,170	-	1,032	1,084
		82414 - Boiler Contracted Services	2,672	-	-	2,533	2,661
		82415 - Snow Removal Contracted	15,750	-	-	14,919	15,666
		82420 - Elevator Maintenance Repairs	9,382	7,081	-	8,820	9,261
		83101 - Professional Tech Services	2,027	2,200	-	1,971	2,070
		83402 - Telephone/Pagers	-	-	-	-	-
		83802 - Environmental Services	950	-	-	938	985
		83803 - Security Services	8,957	-	-	8,444	8,867
		84303 - Plumbing Supplies	-	-	-	-	-
		84306 - Carpentry Supplies Doors	27,585	1,630	3,321	25,802	27,094
		84308 - Electrical Supplies	2,096	450	-	1,970	2,069
		84312 - Hvac Supplies	6,882	450	-	6,474	6,799
		84325 - Weather/Urgent Repairs	-	-	-	-	-
		84399 - Misc. Maintenance Supplies	-	-	-	-	-
	6960 - Facilities Maintenance Total		**149,655**	**30,870**	**3,321**	**140,644**	**147,688**
42 - Science Total			**281,774**	**145,709**	**229,200**	**353,579**	**346,400**
45 - Sped	6503 - Kindergarten	81116 - Full Time Teacher Aides Sal			-	20,792	-
	6503 - Kindergarten Total				**-**	**20,792**	**-**
	6575 - Professional Development	81201 - Temp Salaries Professional	12,069	15,812	-	-	-
		81731 - MTRS Pension	109,889	114,663	117,204	125,124	125,124
		83101 - Professional Tech Services	25,176	72,071	80,256	47,802	12,237
		83301 - Contracted Transportation	-	-	-	-	-
		84902 - Food Supplies	446	134	-	412	433
		85106 - Textbooks Books Periodicals	-	-	-	309	325
		87202 - Training Educ Conf & Attendance	14,865	31,014	36,519	15,330	16,097
	6575 - Professional Development Total		**162,445**	**233,693**	**233,978**	**188,977**	**154,216**
	6800 - PK - SPED	81201 - Temp Salaries Professional	-	-	45,932	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83302 - Field Trips	600	2,270	1,050	618	649
		83402 - Telephone/Pagers	-	-	-	-	-
		84201 - Office Supplies	262	450	1,042	309	325
		84902 - Food Supplies	1,315	1,300	609	1,337	1,404
		85100 - Educational Supplies	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		85101 - Repro Paper Toner Supplies	1,155	2,009	169	1,234	1,296
		85102 - Testing Materials	-	-	-	823	865
		85103 - Instructional Materials	5,087	8,447	6,063	5,247	5,510
		87301 - Professional Affiliations	175	125	21,711	206	21,706
	6800 - PK - SPED Total		**8,595**	**14,601**	**76,577**	**9,774**	**31,755**
	6803 - Pupil Services (504)	83101 - Professional Tech Services	18,307	19,918	7,203	18,827	19,769
	6803 - Pupil Services (504) Total		**18,307**	**19,918**	**7,203**	**18,827**	**19,769**
	6806 - Sped Admin/Management Services	81111 - Administration Sal & Wages	808,460	889,006	855,078	860,260	926,190
		81115 - Clerical Salaries	224,346	226,025	229,653	237,576	240,426
		81116 - Full Time Teacher Aides Sal	46,909	52,576	66,437	51,588	84,962
		81201 - Temp Salaries Professional	-	-	-	4,997	-
		81320 - Skills Stipend	308	288	1,000	-	1,500
		81322 - Other Stipends	5,096	4,411	4,526	4,997	4,526
		81414 - Longevity Admin	2,888	2,888	2,888	2,886	5,536
		81415 - Longevity Clerical	2,500	1,150	2,350	2,299	2,632
		83101 - Professional Tech Services	14,300	-	-	14,712	15,448
		83402 - Telephone/Pagers	-	-	-	3,086	3,241
		83404 - Reproduction/Printing	146	144	193	103	109
		84201 - Office Supplies	2,417	1,537	1,360	2,469	2,593
		84902 - Food Supplies	-	62	-	-	-
		85101 - Repro Paper Toner Supplies	334	659	700	309	325
		85201 - Medical Surgical Supplies		20	-	-	-
		85804 - Computer Software	19,576	19,576	21,106	20,165	21,174
		87101 - Business Travel	2,035	2,525	1,994	2,058	2,161
		87202 - Training Educ Conf & Attendance	-	-	-	-	-
		87301 - Professional Affiliations	575	575	450	618	649
		88550 - Computer Equipment Hardware	-	849	-	-	-
	6806 - Sped Admin/Management Services Total		**1,129,890**	**1,202,290**	**1,187,736**	**1,208,123**	**1,311,473**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	63,319	67,487	224,774
		81116 - Full Time Teacher Aides Sal	-		-		19,752
		81201 - Temp Salaries Professional	5,714	300	6,267	11,993	-
		85103 - Instructional Materials	11	29,170	17,139	-	-
		85106 - Textbooks Books Periodicals	-	-	52	-	-
		87101 - Business Travel	-	780	79	1,543	1,621
		87105 - Workshops Stipends/Green Slip	-	-	-	4,115	4,321
		87202 - Training Educ Conf & Attendance	4,000	4,000	3,500	4,115	4,121
	6809 - SPED Teacher Total		**9,725**	**34,251**	**90,356**	**89,253**	**254,590**
	6812 - OT/PT	81112 - Teacher Salary & Wages	36,342	37,806	96,685	165,043	142,163
		81201 - Temp Salaries Professional	3,672	3,739	2,040	4,997	4,000
		81413 - Longevity/Teachers	6,734	6,734	6,734	6,730	-
		83101 - Professional Tech Services	788	6,075	2,071	823	865
		85102 - Testing Materials	204	2,981	3,099	206	217
		85103 - Instructional Materials	-	2,588	2,776	2,572	2,701
		87101 - Business Travel	193	382	261	206	217

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6812 - OT/PT Total		**47,932**	**60,305**	**113,667**	**180,577**	**150,163**
	6815 - Alternative Program	83101 - Professional Tech Services	14,145	-	29,234	14,506	15,232
		84902 - Food Supplies	292	-	-	309	325
		85103 - Instructional Materials	512	600	708	515	541
	6815 - Alternative Program Total		**14,948**	**600**	**29,943**	**15,330**	**16,098**
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	63,062	56,870	108,310	81,025	189,279
		81201 - Temp Salaries Professional	-	209	480	999	-
		81318 - Teacher Room Moving	-	-	-	-	-
		83101 - Professional Tech Services	10,008	9,068	9,235	10,288	10,803
		85102 - Testing Materials	356	10,235	12,825	412	433
		85103 - Instructional Materials	-	2,130	1,132	1,543	1,621
		87101 - Business Travel	225	183	110	206	217
	6818 - Speech/Language Total		**73,651**	**78,694**	**132,092**	**94,473**	**202,353**
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal			-	30,261	-
		81201 - Temp Salaries Professional	2,931	3,538	988	999	4,000
		81202 - Temporary Salary Wages Other	-	2,860	1,688	4,997	3,000
		83101 - Professional Tech Services	213,371	228,730	220,065	219,548	230,526
		85103 - Instructional Materials	-	558	399	515	541
		87101 - Business Travel	-	-	-	-	-
	6821 - Behavioral Support Total		**216,302**	**235,686**	**223,139**	**256,320**	**238,067**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal			-	20,792	-
		81202 - Temporary Salary Wages Other	-	2,883	1,477	1,999	3,000
		85110 - Instruction Equipment	-	-	2,841	-	-
	6824 - Inclusion Support Total		**-**	**2,883**	**4,318**	**22,791**	**3,000**
	6827 - Self-Contained Academic Instruction	81322 - Other Stipends	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		**-**	**-**	**-**	**-**	**-**
	6830 - Medical Services	81112 - Teacher Salary & Wages	49,412	52,149	66,657	74,745	-
		83101 - Professional Tech Services	75,609	60,213	15,188	77,778	81,667
	6830 - Medical Services Total		**125,021**	**112,362**	**81,845**	**152,523**	**81,667**
	6833 - Social Workers	81201 - Temp Salaries Professional	1,353	3,970	220	3,498	4,000
		81215 - Administrative Stipend	-	-	-	-	3,000
		85103 - Instructional Materials	-	2,219	3,931	2,572	2,701
		87101 - Business Travel	119	328	3	103	109
	6833 - Social Workers Total		**1,473**	**6,517**	**4,154**	**6,173**	**9,810**
	6836 - Psychologists	81112 - Teacher Salary & Wages	378,968	248,192	354,515	287,813	293,991
		81201 - Temp Salaries Professional	163	27,459	4,000	2,498	27,000
		83101 - Professional Tech Services	-	5,479	80,528	10,288	10,803
		85102 - Testing Materials	13,025	25,818	18,861	13,375	14,044
		87101 - Business Travel	542	746	-	515	541
	6836 - Psychologists Total		**392,698**	**307,694**	**457,903**	**314,489**	**346,379**
	6839 - Team Chairs	81112 - Teacher Salary & Wages	1,259,636	1,278,193	1,385,301	1,391,369	1,305,344
		81201 - Temp Salaries Professional	2,823	350	3,647	19,068	-
		81210 - Academic Teacher Leadership	20,291	20,670	23,398	24,985	25,440
		81322 - Other Stipends			731		-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81413 - Longevity/Teachers	-	-	-	-	-
		83405 - Postage	13	-	-	-	-
		87101 - Business Travel	1,136	744	428	1,131	1,188
	6839 - Team Chairs Total		**1,283,899**	**1,299,956**	**1,413,505**	**1,436,553**	**1,331,972**
	6842 - Adaptive Technology	81112 - Teacher Salary & Wages		71,351	75,902	81,934	87,558
		83101 - Professional Tech Services	20,106	-	1,280	25,823	27,115
		85100 - Educational Supplies	163	-	85	206	217
		85103 - Instructional Materials	-	-	-	515	541
		85110 - Instruction Equipment	8,779	13,587	18,857	9,053	9,506
		85804 - Computer Software	-	500	5,086	5,144	5,402
	6842 - Adaptive Technology Total		**29,048**	**85,438**	**101,210**	**122,675**	**130,339**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal			-	430,242	530,731
		83201 - Tuition Other Schools	122,024	149,496	166,893	116,287	176,518
	6845 - One to One Assistance Total		**122,024**	**149,496**	**166,893**	**546,529**	**707,249**
	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	3,156,317	2,512,878	2,725,993	3,287,581	3,581,076
	6848 - Out of district tuition Day Students Total		**3,156,317**	**2,512,878**	**2,725,993**	**3,287,581**	**3,581,076**
	6851 - Out of district tuition Residential	83201 - Tuition Other Schools	4,434,710	4,154,151	3,990,486	4,712,174	2,973,653
	6851 - Out of district tuition Residential Total		**4,434,710**	**4,154,151**	**3,990,486**	**4,712,174**	**2,973,653**
	6854 - SPED summer program	81116 - Full Time Teacher Aides Sal	44,795	42,550	42,166	-	-
		81119 - Sped Summer School (Hardy)	174,551	171,637	195,046	-	172,000
		83201 - Tuition Other Schools	301,786	269,084	251,083	287,669	138,201
		83302 - Field Trips	-	-	-	309	325
		85103 - Instructional Materials	-	-	-	515	541
	6854 - SPED summer program Total		**521,132**	**483,271**	**488,296**	**288,493**	**311,067**
	6857 - SPED contracted Service	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	77,780	81,911	71,458	80,042	84,046
	6857 - SPED contracted Service Total		**77,780**	**81,911**	**71,458**	**80,042**	**84,046**
	6860 - SPED testing and assessment	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	38,421	43,367	7,757	39,507	41,483
		85102 - Testing Materials	4,986	3,420	-	5,144	5,402
		85804 - Computer Software	-	-	-	-	-
	6860 - SPED testing and assessment Total		**43,407**	**46,787**	**7,757**	**44,651**	**46,885**
	6863 - SPED Curriculum	85103 - Instructional Materials	-	5,042	10,050	-	-
		85106 - Textbooks Books Periodicals	5,374	412	373	5,552	5,830
	6863 - SPED Curriculum Total		**5,374**	**5,454**	**10,423**	**5,552**	**5,830**
	6866 - Legal Services Special Education	83102 - Legal Services	27,087	87,636	162,698	27,881	29,276
	6866 - Legal Services Special Education Total		**27,087**	**87,636**	**162,698**	**27,881**	**29,276**
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	-	5,638	-	-	-
	6980 - Transportation Special Ed Out of District Total		**-**	**5,638**	**-**	**-**	**-**
	6990 - Transportation Homeless	83301 - Contracted Transportation	-	-	1,093	-	-
	6990 - Transportation Homeless Total		**-**	**-**	**1,093**	**-**	**-**
45 - Sped Total			**11,901,764**	**11,222,112**	**11,782,721**	**13,130,553**	**12,020,732**
48 - Social Studies	6527 - Social Studies	85103 - Instructional Materials	-	-	-	-	-
	6527 - Social Studies Total		**-**	**-**	**-**	**-**	**-**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6745 - C&I Social Studies	81111 - Administration Sal & Wages	95,025	116,015	104,942	107,041	110,056
		81201 - Temp Salaries Professional	-	-	-	5,996	-
		81322 - Other Stipends	3,025	3,525	1,450	500	-
		83101 - Professional Tech Services	200	120	-	192	202
		83302 - Field Trips	425	750	187	385	405
		84201 - Office Supplies	1,117	1,518	1,189	1,059	1,112
		84902 - Food Supplies		140	-	-	-
		85103 - Instructional Materials	5,906	7,142	2,077	5,672	5,956
		85106 - Textbooks Books Periodicals	25,162	17,038	52,831	24,220	25,431
		85110 - Instruction Equipment	117	66	86	95	100
		87202 - Training Educ Conf & Attendance	4,818	6,026	4,293	4,612	4,843
		87301 - Professional Affiliations	150	125	125	193	203
	6745 - C&I Social Studies Total		**135,946**	**152,465**	**167,179**	**149,965**	**148,308**
48 - Social Studies Total			**135,946**	**152,465**	**167,179**	**149,965**	**148,308**
49 - Systemwide Accounts	6506 - Elementary Education	81112 - Teacher Salary & Wages	-	-	-	65,000	-
		81116 - Full Time Teacher Aides Sal	-	-	-	20,019	-
	6506 - Elementary Education Total		**-**	**-**	**-**	**85,019**	**-**
	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	-
		81203 - Substitute Teachers Day To Day	64,132	57,473	46,635	61,787	57,000
		81204 - Extended Term Sub Teacher	70,631	116,506	132,008	43,904	21,205
		81206 - Temporary Clerical Help	30,846	22,180	18,251	29,982	-
	6507 - Secondary Education Total		**165,609**	**196,159**	**196,894**	**135,673**	**78,205**
	6545 - Drama	81202 - Temporary Salary Wages Other	2,347	2,967	1,230	-	-
	6545 - Drama Total		**2,347**	**2,967**	**1,230**	**-**	**-**
	6554 - Health Services/Nursing	81111 - Administration Sal & Wages	58,295	59,518	102,775	104,831	114,363
		81115 - Clerical Salaries	22,532	22,770	26,217	19,769	30,249
		81117 - Other Full Time Salaries	19,658	22,929	130,013	153,044	228,100
		81414 - Longevity Admin			-		2,648
		83402 - Telephone/Pagers	-	-	-	-	-
		85103 - Instructional Materials	18,201	-	-	23,105	24,261
		85201 - Medical Surgical Supplies	24,304	24,686	13,054	30,849	32,392
	6554 - Health Services/Nursing Total		**142,989**	**129,903**	**272,058**	**331,598**	**432,013**
	6557 - Guidance	81111 - Administration Sal & Wages	91,608	81,800	117,915	111,348	244,100
	6557 - Guidance Total		**91,608**	**81,800**	**117,915**	**111,348**	**244,100**
	6560 - METCO	81111 - Administration Sal & Wages	93,241	85,759	120,535	107,898	110,056
		81112 - Teacher Salary & Wages	91,895	130,016	117,098	89,867	95,491
		81116 - Full Time Teacher Aides Sal	29,777	27,589	38,352	56,464	55,053
		81201 - Temp Salaries Professional	3,760	3,813	1,275	13,600	13,600
		81202 - Temporary Salary Wages Other	735	5,054	2,050	2,000	2,000
		83101 - Professional Tech Services	18,384	5,880	56,492	28,000	21,629
		83301 - Contracted Transportation	199,224	194,671	179,525	204,800	204,800
		84201 - Office Supplies	277	248	335	1,170	1,170
		87202 - Training Educ Conf & Attendance	1,827	3,852	3,345	5,300	5,300
		87301 - Professional Affiliations	300	1,250	903	1,350	1,350

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		88550 - Computer Equipment Hardware	989	1,254	3,602	1,500	1,500
	6560 - METCO Total		**440,409**	**459,387**	**523,510**	**511,949**	**511,949**
	6563 - Library/Media	81112 - Teacher Salary & Wages			-	65,000	66,300
		85103 - Instructional Materials			-	50,000	100,000
	6563 - Library/Media Total				**-**	**115,000**	**166,300**
	6575 - Professional Development	87106 - Graduate Course Reimbursement	17,698	8,650	(4,357)	-	-
		87202 - Training Educ Conf & Attendance	41,226	138	5,738	40,000	40,000
	6575 - Professional Development Total		**58,924**	**8,788**	**1,381**	**40,000**	**40,000**
	6700 - C&I Leadership	81117 - Other Full Time Salaries	53,615	69,360	51,086	-	-
	6700 - C&I Leadership Total		**53,615**	**69,360**	**51,086**	**-**	**-**
	6806 - Sped Admin/Management Services	85201 - Medical Surgical Supplies			-	-	-
	6806 - Sped Admin/Management Services Total				**-**	**-**	**-**
	6857 - Guidance	81111 - Administration Sal & Wages	-		-	65,000	-
	6857 - Guidance Total		**-**		**-**	**65,000**	**-**
	6930 - Grants Development	81117 - Other Full Time Salaries	104,242	106,427	107,789	115,929	118,248
		83405 - Postage	-	-	15	381	401
		87202 - Training Educ Conf & Attendance	493	978	2,041	635	2,135
	6930 - Grants Development Total		**104,735**	**107,405**	**109,844**	**116,945**	**120,784**
	6935 - Human Resources	81111 - Administration Sal & Wages	-	-	-	-	100,000
	6935 - Human Resources Total		**-**	**-**	**-**	**-**	**100,000**
	6945 - Student Data and Assessment	81117 - Other Full Time Salaries	108,875	105,490	159,899	231,720	379,280
		81201 - Temp Salaries Professional	1,248	-	-	3,998	-
		83101 - Professional Tech Services	733	18,590	273	888	933
		85804 - Computer Software	16,800	7,500	-	21,328	22,395
		87202 - Training Educ Conf & Attendance	-	-	-	5,078	5,332
	6945 - Student Data and Assessment Total		**127,657**	**131,580**	**160,172**	**263,012**	**407,940**
	6955 - Traffic Supervisors	81118 - Part Time Salary Wages	153,686	188,173	183,231	191,695	203,730
		81760 - Clothing Allowance	9,417	10,541	10,477	7,495	10,000
	6955 - Traffic Supervisors Total		**163,103**	**198,715**	**193,708**	**199,190**	**213,730**
	6960 - Facilities Maintenance	81304 - Maintenance Salaries	211	(826)	2,797	-	-
	6960 - Facilities Maintenance Total		**211**	**(826)**	**2,797**	**-**	**-**
	6965 - Custodial Services	81113 - Custodial Salaries	-	-	952	-	-
		81314 - Custodial Clothing Allow	-	-	-	11,193	-
	6965 - Custodial Services Total		**-**	**-**	**952**	**11,193**	**-**
	6997 - COVID-19	81111 - Administration Sal & Wages	-	-	194	50,000	20,000
		81112 - Teacher Salary & Wages	-	-	12,219	281,667	-
		81113 - Custodial Salaries			16,525		-
		81115 - Clerical Salaries			11,206		-
		81117 - Other Full Time Salaries	-	-	5,783	65,001	-
		81201 - Temp Salaries Professional	-	-	1,311	493,808	514,420
		81202 - Temporary Salary Wages Other	-	-	-	36,667	-
		81204 - Extended Term Sub Teacher	-	-	-	333,333	-
		81505 - Other Payments	-	-	-	240	-
		81731 - MTRS Pension	-	-	-	31,200	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		82904 - Custodial Supplies Cleaning	-	-	52,399	225,664	-
		83101 - Professional Tech Services	-	-	-	72,985	-
		84399 - Misc. Maintenance Supplies			325		-
		85201 - Medical Surgical Supplies			19,296		-
		85802 - Computer Supplies	-	-	-	110,153	-
		85804 - Computer Software			2		-
		87208 - Title Iia-Arl Catholic	-		-	300	-
		88201 - Tent Rentals	-	-	-	30,990	-
		88501 - Capital Equipment/Furniture			1,600		-
		88550 - Computer Equipment Hardware			222,950		-
	6997 - COVID-19 Total		**-**	**-**	**343,809**	**1,732,008**	**534,420**
	6998 - Systemwide Expense	81111 - Administration Sal & Wages			-	-	-
		81112 - Teacher Salary & Wages			3,898	-	455,000
		81415 - Longevity Clerical	-	-	-	-	-
		81416 - Longevity Cust	-	-	-	11,393	-
		81765 - Auto Allowance	118	7	-	-	-
		83101 - Professional Tech Services	7,006	1,415	1,640	8,887	10,832
	6998 - Systemwide Expense Total		**7,125**	**1,422**	**5,538**	**20,280**	**465,832**
49 - Systemwide Accounts Total			**1,358,332**	**1,386,660**	**1,980,893**	**3,738,215**	**3,315,273**
51 - World Languages	6730 - C&I World Languages	81111 - Administration Sal & Wages	92,408	103,492	104,827	108,243	110,408
		85103 - Instructional Materials	355	1,218	1,982	395	415
		85105 - Repro Paper Toner Supplies			1,386		-
		85106 - Textbooks Books Periodicals	1,811	720	-	1,776	1,865
		85110 - Instruction Equipment	50	-	126	-	-
		87202 - Training Educ Conf & Attendance	7,467	3,470	6,116	7,398	7,768
		87301 - Professional Affiliations	681	174	355	691	726
	6730 - C&I World Languages Total		**102,772**	**109,074**	**114,792**	**118,503**	**121,182**
51 - World Languages Total			**102,772**	**109,074**	**114,792**	**118,503**	**121,182**
54 - Visual and Performing Arts	6750 - C&I Visual Art	81111 - Administration Sal & Wages	72,183	73,627	75,099	76,601	78,133
		83101 - Professional Tech Services	-	-	-	486	511
		85103 - Instructional Materials	20,725	33,988	77,312	20,214	21,225
		85110 - Instruction Equipment	780	7,295	230	817	858
	6750 - C&I Visual Art Total		**93,688**	**114,910**	**152,641**	**98,118**	**100,727**
	6755 - C&I Performing Art	81111 - Administration Sal & Wages	51,785	75,493	65,448	64,945	66,245
		83101 - Professional Tech Services	5,074	2,845	3,620	6,351	6,669
		83302 - Field Trips	3,805	980	2,550	4,732	4,969
		85103 - Instructional Materials	5,805	15,660	48,255	7,224	7,586
		85110 - Instruction Equipment	-	1,200	14,986	1,494	1,569
		87202 - Training Educ Conf & Attendance	133	-	220	125	132
	6755 - C&I Performing Art Total		**66,602**	**96,178**	**135,079**	**84,871**	**87,170**
54 - Visual and Performing Arts Total			**160,290**	**211,088**	**287,720**	**182,989**	**187,897**
57 - School Committee	6575 - Professional Development	87202 - Training Educ Conf & Attendance	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6575 - Professional Development Total		**-**	**-**	**-**	**-**	**-**
	6900 - School Committee	81115 - Clerical Salaries	75,701	76,890	77,756	73,754	81,229
		81320 - Skills Stipend	-	-	-	500	-
		81415 - Longevity Clerical	1,350	1,350	1,350	-	1,848
		83101 - Professional Tech Services	3,500	3,500	14,950	3,894	4,089
		83403 - Advertising	199	-	-	223	235
		83807 - Insurance	38,946	38,946	34,184	43,269	45,433
		84201 - Office Supplies	420	18	418	445	468
		84902 - Food Supplies	1,750	1,600	1,920	2,002	2,103
		85806 - Misc. Supplies	-	-	-	-	-
		87202 - Training Educ Conf & Attendance	2,079	1,164	1,078	2,336	2,453
		87301 - Professional Affiliations	363	911	7,306	445	7,445
	6900 - School Committee Total		**124,308**	**124,379**	**138,962**	**126,868**	**145,303**
57 - School Committee Total			**124,308**	**124,379**	**138,962**	**126,868**	**145,303**
60 - Superintendent	6575 - Professional Development	84902 - Food Supplies	3,987	5,234	1,703	6,618	6,949
		85100 - Educational Supplies		999	-	-	-
		85106 - Textbooks Books Periodicals	-	-	-	827	869
		87202 - Training Educ Conf & Attendance	6,701	-	-	11,084	11,639
		87301 - Professional Affiliations	-	-	-	3,309	3,475
	6575 - Professional Development Total		**10,688**	**6,233**	**1,703**	**21,838**	**22,932**
	6905 - Legal Services School Committee	83102 - Legal Services	89,103	65,000	25,000	147,409	154,780
		87601 - Court Judgements Settlement	300	523	25,000	497	522
	6905 - Legal Services School Committee Total		**89,403**	**65,523**	**50,000**	**147,906**	**155,302**
	6910 - Superintendent	81111 - Administration Sal & Wages	191,330	195,156	201,413	207,021	211,162
		81112 - Teacher Salary & Wages	31,787	33,236	35,166	55,005	19,103
		81115 - Clerical Salaries	145,607	155,089	155,927	151,875	162,920
		81320 - Skills Stipend			404		500
		81415 - Longevity Clerical	1,350	1,650	2,250	1,649	2,520
		83101 - Professional Tech Services	33,320	38,284	29,818	55,092	57,848
		83102 - Legal Services	905	-	-	1,489	1,564
		83402 - Telephone/Pagers	-	-	-	4,301	4,517
		83404 - Reproduction/Printing	-	-	-	1,654	1,737
		83405 - Postage	231	67	-	331	348
		84201 - Office Supplies	4,739	8,715	7,239	7,776	8,165
		84902 - Food Supplies	12,282	11,899	10,141	20,350	21,368
		85101 - Repro Paper Toner Supplies	-	601	1,340	2,481	2,606
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		85803 - Graduation Service Ceremonies	1,603	3,310	-	2,647	2,780
		85804 - Computer Software	19,509	16,921	16,836	32,261	33,875
		85806 - Misc. Supplies	629	812	3,130	992	1,042
		87101 - Business Travel	119	387	-	166	175
		87202 - Training Educ Conf & Attendance	9,169	4,712	5,900	15,054	15,807
		87301 - Professional Affiliations	23,119	28,395	16,687	38,217	40,128
		88501 - Capital Equipment/Furniture	1,203	-	-	1,986	2,086
	6910 - Superintendent Total		**476,901**	**499,233**	**486,250**	**600,347**	**590,250**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
60 - Superintendent Total			**576,992**	**570,988**	**537,953**	**770,091**	**768,484**
63 - Admin for Curriculum & Personnel	6575 - Professional Development	81201 - Temp Salaries Professional	50,784	73,378	9,245	74,954	72,000
		83101 - Professional Tech Services	1,050	9,000	10,549	1,174	1,233
		85103 - Instructional Materials	48,714	1,696	-	51,980	54,579
		85106 - Textbooks Books Periodicals	10,511	2,083	5,348	11,848	12,442
		87105 - Workshops Stipends/Green Slip	-	918	-	-	-
		87106 - Graduate Course Reimbursement	12,284	16,502	41,035	13,129	33,129
		87202 - Training Educ Conf & Attendance	47,143	161,324	57,356	50,272	57,372
		87301 - Professional Affiliations	3,514	842	6,000	3,736	3,923
	6575 - Professional Development Total		**174,001**	**265,742**	**129,533**	**207,093**	**234,678**
	6915 - Admin for Curriculum & Personnel	81111 - Administration Sal & Wages	155,000	158,000	159,869	159,181	169,830
		81112 - Teacher Salary & Wages	157,474	30,469	35,853	10,822	10,822
		81115 - Clerical Salaries	64,405	65,693	71,236	63,240	129,505
		81116 - Full Time Teacher Aides Sal	104,450	110,840	103,062	107,829	83,920
		81117 - Other Full Time Salaries	47,304	55,814	59,350	65,457	67,670
		81201 - Temp Salaries Professional	78,410	98,614	71,826	77,525	77,525
		81202 - Temporary Salary Wages Other	120	105	-	-	-
		81320 - Skills Stipend	-	-	-	-	-
		81415 - Longevity Clerical	600	600	-	600	-
		81730 - Pensions	5,392	-	-	-	-
		81731 - MTRS Pension	12,160	5,030	2,791	974	974
		83101 - Professional Tech Services	22,400	88,461	32,794	11,174	11,255
		83404 - Reproduction/Printing	70	63	-	107	113
		84201 - Office Supplies	1,563	1,762	661	1,708	1,794
		84902 - Food Supplies		5,394	-	-	-
		85101 - Repro Paper Toner Supplies	207	372	-	214	225
		85103 - Instructional Materials	-	180,713	97,852	-	-
		85106 - Textbooks Books Periodicals	11,409	9,217	27,794	692	714
		85804 - Computer Software	31,985	44,604	34,431	45,155	47,413
		87105 - Workshops Stipends/Green Slip	2,576	1,714	1,622	-	-
		87202 - Training Educ Conf & Attendance	7,937	4,204	47,416	52,697	55,282
		87203 - Title Ii Covenant Sch Training	-	1,008	952	672	672
		87204 - Title Ii Dearborn Sch Training	-	-	-	-	-
		87205 - Title Ii Germaine Training	115,945	22,197	-	-	-
		87207 - Title Ii St Agnes Training	4,719	3,517	-	1,847	1,847
		87208 - Title Iia-Arl Catholic	9,953	2,387	5,305	5,468	5,468
		87301 - Professional Affiliations	13,750	13,982	14,676	14,676	14,676
		88550 - Computer Equipment Hardware	-	1,000	-	10,567	11,096
	6915 - Admin for Curriculum & Personnel Total		**847,830**	**905,759**	**767,488**	**630,605**	**690,801**
	6935 - Human Resources	81111 - Administration Sal & Wages	109,762	117,200	120,957	124,326	126,813
		81115 - Clerical Salaries	78,971	84,124	82,366	113,220	153,673
		81415 - Longevity Clerical	600	1,150	1,150	600	1,288
		81505 - Other Payments			210		-

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81730 - Pensions	3,203	2,572	4,117	2,399	3,000
		83403 - Advertising	971	2,320	687	1,067	1,121
		83404 - Reproduction/Printing	-	-	-	1,067	1,121
		84201 - Office Supplies	512	374	1,082	535	562
		85106 - Textbooks Books Periodicals	-	-	-	535	562
		85804 - Computer Software	27,464	30,775	39,171	29,352	30,820
		87101 - Business Travel	-	-	-	320	336
		87202 - Training Educ Conf & Attendance	1,475	1,686	95	1,601	1,682
		87301 - Professional Affiliations	250	2,250	2,250	320	336
	6935 - Human Resources Total		**223,207**	**242,451**	**252,086**	**275,342**	**321,314**
63 - Admin for Curriculum & Personnel Total			**1,245,037**	**1,413,953**	**1,149,107**	**1,113,040**	**1,246,793**
66 - Business Office	6920 - Business Office	81111 - Administration Sal & Wages	147,000	137,031	133,612	137,333	153,000
		81115 - Clerical Salaries	183,627	190,311	192,636	197,980	201,960
		81117 - Other Full Time Salaries	76,500	83,030	72,905	80,580	153,592
		81206 - Temporary Clerical Help			133		-
		81320 - Skills Stipend			-		500
		81322 - Other Stipends	-	-	500	-	-
		81415 - Longevity Clerical	1,750	1,750	1,950	1,749	3,472
		82703 - Equipment Rental	86,413	96,392	48,248	77,396	81,266
		83101 - Professional Tech Services	25,107	43,579	21,020	22,484	23,609
		83403 - Advertising	-	-	-	448	471
		83404 - Reproduction/Printing	4,184	4,075	823	3,763	3,952
		83807 - Insurance	1,750	1,750	2,002	1,612	1,693
		84201 - Office Supplies	1,325	2,021	2,621	1,164	1,223
		85101 - Repro Paper Toner Supplies	3,960	4,932	3,500	3,583	3,763
		85804 - Computer Software	752	1,222	2,782	717	753
		87202 - Training Educ Conf & Attendance	1,944	1,445	1,034	1,791	1,881
		87301 - Professional Affiliations	1,625	1,435	2,407	1,435	1,507
	6920 - Business Office Total		**535,935**	**568,974**	**486,174**	**532,035**	**632,641**
	6948 - Vocational School Tuition	83201 - Tuition Other Schools	38,630	22,286	-	34,577	36,306
	6948 - Vocational School Tuition Total		**38,630**	**22,286**	**-**	**34,577**	**36,306**
66 - Business Office Total			**574,565**	**591,260**	**486,174**	**566,612**	**668,947**
69 - Payroll	6920 - Business Office	84201 - Office Supplies	-	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	(4,099)	-	-
	6920 - Business Office Total		**-**	**-**	**(4,099)**	**-**	**-**
	6925 - Payroll	81111 - Administration Sal & Wages	96,474	92,283	97,252	99,960	107,100
		81115 - Clerical Salaries	268,947	280,996	282,973	283,111	255,046
		81320 - Skills Stipend	999	1,000	1,461	999	1,500
		81322 - Other Stipends	-	-	-	5,247	-
		81414 - Longevity Admin	-	1,846	1,960	-	2,100
		81415 - Longevity Clerical	3,650	3,650	4,450	3,648	5,544
		84201 - Office Supplies	2,283	2,553	3,363	2,399	2,519
	6925 - Payroll Total		**372,353**	**382,328**	**391,460**	**395,364**	**373,809**
69 - Payroll Total			**372,353**	**382,328**	**387,361**	**395,364**	**373,809**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
72 - Food Services	6950 - Food Services	82999 - Misc. Maintenance Services	-	-	-	9,994	10,494
	6950 - Food Services Total		**-**	**-**	**-**	**9,994**	**10,494**
72 - Food Services Total			**-**	**-**	**-**	**9,994**	**10,494**
75 - Facilities	6960 - Facilities Maintenance	8092 - Custodial/Overtime	167,683	183,849	-	100,000	150,000
		81111 - Administration Sal & Wages	195,471	285,190	235,211	233,669	320,355
		81301 - Overtime Peak load Requirement	6,131	8,726	8,542	44,972	9,000
		81302 - Cust/Snow/Ice Removal	8,454	12,746	5,667	14,991	13,000
		81304 - Maintenance Salaries	509,659	406,271	450,861	690,839	645,841
		81305 - Maint/Wk Out Of Classification	4,203	4,431	417	7,163	4,000
		81308 - Out Of Classification Salary	346	882	336	600	1,000
		81310 - Call Back	10,951	11,540	10,524	8,994	12,000
		81313 - Auto Allowance	11,000	1,086	-	13,492	14,427
		81314 - Custodial Clothing Allow			-		2,100
		81414 - Longevity Admin			-		1,512
		81416 - Longevity Cust	3,212	2,248	2,465	2,898	3,088
		81760 - Clothing Allowance	3,497	2,800	3,150	4,123	-
		82103 - Power Electricity	894,993	1,048,370	803,778	1,362,823	1,350,823
		82104 - Natural Gas	458,628	553,682	440,000	578,000	650,000
		82403 - Plumbing Services	6,600	34,918	70,117	6,192	6,502
		82404 - Roof Repairs	9,000	12,058	19,820	8,444	8,867
		82405 - Flooring Supplies/Services	9,774	3,399	52,053	9,194	9,654
		82407 - Masonry Supply Services	-	-	22,200	4,691	4,926
		82408 - Electrical Services	15,737	48,847	158,393	14,730	15,467
		82409 - Grounds Supplies	-	4,600	53,006	4,691	4,926
		82410 - Painting Services	2,327	8,548	18,411	2,158	2,266
		82411 - Window Glass Service Supplies	2,733	2,191	3,982	2,533	2,660
		82412 - Hvac Contracted Services	42,141	53,312	46,750	39,500	41,475
		82414 - Boiler Contracted Services	38,151	43,980	33,963	35,840	37,632
		82415 - Snow Removal Contracted	26,485	119,606	31,041	24,863	26,107
		82420 - Elevator Maintenance Repairs	56,630	29,571	106,203	53,103	55,759
		82998 - Grey Bills From Town	-	-	-	-	-
		82999 - Misc. Maintenance Services	968	48	-	938	985
		8300 - Contracted Services	31,919	1,900	-	-	-
		83101 - Professional Tech Services	780	168,734	40,666	751	789
		83402 - Telephone/Pagers	7,064	8,100	7,200	6,662	6,996
		83802 - Environmental Services	715	5,149	2,915	657	690
		83803 - Security Services	8,254	36,285	95,087	7,787	8,177
		84201 - Office Supplies	283	550	300	282	297
		84303 - Plumbing Supplies	52,490	24,555	52,646	49,257	51,720
		84306 - Carpentry Supplies Doors	21,207	22,140	55,870	19,890	20,886
		84308 - Electrical Supplies	16,660	16,460	26,690	15,668	16,452
		84312 - Hvac Supplies	19,842	19,336	39,773	18,577	19,506
		84321 - Equipment Maintenance	18,321	9,402	10,819	17,169	18,028
		84399 - Misc. Maintenance Supplies	5,530	1,400	32,429	5,160	5,418
		84802 - Motor Vehicle Repair	8,095	5,613	12,066	7,599	7,979

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		84803 - Gas & Oil	8,155	8,829	6,987	38,694	40,629
		87301 - Professional Affiliations	3,399	2,212	2,500	3,190	3,350
		88501 - Capital Equipment/Furniture	13,444	-	3,127	-	50,000
		88560 - Space Rental	47,500	-	-	40,688	42,723
		88920 - General Construction Contract		60,572	-	-	-
		88925 - Engineering Services	-	-	2,500	-	-
	6960 - Facilities Maintenance Total		**2,748,429**	**3,274,132**	**2,968,463**	**3,501,472**	**3,688,013**
	6965 - Custodial Services	81113 - Custodial Salaries	177,580	190,715	206,097	1,632,138	1,692,640
		81301 - Overtime Peak load Requirement	111	191	89	-	-
		81302 - Cust/Snow/Ice Removal	-	176	59	-	-
		81307 - Permit	111	-	-	-	-
		81308 - Out Of Classification Salary	-	-	-	-	-
		81313 - Auto Allowance			-		4,855
		81314 - Custodial Clothing Allow			-		14,175
		81316 - Custodial Absence/Vacation	555	-	-	50,469	-
		81323 - Custodial Athletic Events	111	-	-	-	-
		81416 - Longevity Cust	-	-	-	-	10,239
		82904 - Custodial Supplies Cleaning	429,429	486,101	438,082	419,675	440,659
		82905 - Extermination Services	7,469	5,382	1,120	7,037	7,389
		83101 - Professional Tech Services	-	-	-	1,409	1,480
		84321 - Equipment Maintenance	6,982	16,244	9,640	6,566	6,895
		84399 - Misc. Maintenance Supplies	-	455	-	22,000	23,100
		84902 - Food Supplies	-	-	-	-	-
	6965 - Custodial Services Total		**622,349**	**699,263**	**655,088**	**2,139,294**	**2,201,432**
75 - Facilities Total			**3,370,778**	**3,973,396**	**3,623,551**	**5,640,766**	**5,889,445**
78 - Information Technology	6940 - Information Technology	81112 - Teacher Salary & Wages	137,781	194,715	188,384	201,547	196,904
		81117 - Other Full Time Salaries	457,302	596,779	614,284	644,197	608,214
		81313 - Auto Allowance	480	480	480	500	-
		81413 - Longevity/Teachers	-	-	-	-	-
		83101 - Professional Tech Services	182,601	186,473	198,531	170,500	179,025
		83402 - Telephone/Pagers	22,066	22,800	16,821	12,000	12,600
		85802 - Computer Supplies	75,379	16,036	78,604	52,050	54,653
		85804 - Computer Software	87,586	149,260	74,069	95,000	99,750
		88502 - Computer Network Telecom	2,845	-	2,131	2,200	2,310
		88550 - Computer Equipment Hardware	348	706	250	13,550	14,228
	6940 - Information Technology Total		**966,389**	**1,167,249**	**1,173,555**	**1,191,544**	**1,167,685**
78 - Information Technology Total			**966,389**	**1,167,249**	**1,173,555**	**1,191,544**	**1,167,685**
81 - Transportation	6970 - Transportation Regular Ed	81111 - Administration Sal & Wages	75,672	84,192	94,367	88,326	88,327
		81120 - Bus Monitors	16,873	8,200	6,700	-	-
		81301 - Overtime Peak load Requirement	-	-	-	999	-
		81416 - Longevity Cust	2,299	2,300	2,100	2,199	500
		83101 - Professional Tech Services	446	25,402	4,999	438	460
		83301 - Contracted Transportation	-	-	-	20,000	20,000
		83302 - Field Trips	9,113	8,306	228	9,970	10,469
		83403 - Advertising	-	-	-	219	230

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		84321 - Equipment Maintenance	7,433	8,201	6,069	8,107	8,513
		84802 - Motor Vehicle Repair	86,278	66,777	45,426	94,546	99,274
		84803 - Gas & Oil	25,272	34,162	34,642	27,718	40,718
		85100 - Educational Supplies	3,477	4,320	4,919	3,835	4,027
		85101 - Repro Paper Toner Supplies	74	194	169	110	116
		87202 - Training Educ Conf & Attendance	225	225	225	219	230
		87301 - Professional Affiliations	1,545	815	997	1,643	1,726
	6970 - Transportation Regular Ed Total		**228,705**	**243,093**	**200,841**	**258,329**	**274,590**
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	437,985	515,489	568,952	618,601	569,070
		81202 - Temporary Salary Wages Other	121,456	128,624	148,579	99,939	129,000
		83301 - Contracted Transportation	12,600	29,377	-	13,804	14,495
		83402 - Telephone/Pagers	-	-	-	1,644	1,727
		84201 - Office Supplies	-	400	-	548	576
		87101 - Business Travel	-	-	-	-	-
	6975 - Transportation Special Ed In District Total		**572,041**	**673,890**	**717,531**	**734,536**	**714,868**
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	796,991	841,958	661,828	873,157	916,815
	6980 - Transportation Special Ed Out of District Total		**796,991**	**841,958**	**661,828**	**873,157**	**916,815**
	6990 - Transportation Homeless	83301 - Contracted Transportation	17,676	41,360	62,709	19,391	20,361
	6990 - Transportation Homeless Total		**17,676**	**41,360**	**62,709**	**19,391**	**20,361**
81 - Transportation Total			**1,615,413**	**1,800,301**	**1,642,908**	**1,885,413**	**1,926,634**
85 - SPED SLC A	6815 - Alternative Program	83101 - Professional Tech Services	-	-	-	-	-
	6815 - Alternative Program Total		**-**	**-**	**-**	**-**	**-**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	66,164	70,391	115,283
	6818 - Speech/Language Total		**-**	**-**	**66,164**	**70,391**	**115,283**
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	178,581	239,719	248,754	268,528	351,303
	6821 - Behavioral Support Total		**178,581**	**239,719**	**248,754**	**268,528**	**351,303**
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	522,924	372,942	416,840	393,552	543,637
		81116 - Full Time Teacher Aides Sal	189,885	189,689	203,897	302,920	412,794
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		85100 - Educational Supplies	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		**712,808**	**562,631**	**620,736**	**696,472**	**956,432**
	6833 - Social Workers	81112 - Teacher Salary & Wages	201,864	119,283	94,990	152,473	158,280
		81413 - Longevity/Teachers			2,648		2,648
	6833 - Social Workers Total		**201,864**	**119,283**	**97,638**	**152,473**	**160,928**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal			-	19,365	-
	6845 - One to One Assistance Total				**-**	**19,365**	**-**
	6857 - SPED contracted Service	81202 - Temporary Salary Wages Other	-	-	-	-	-
	6857 - SPED contracted Service Total		**-**	**-**	**-**	**-**	**-**
85 - SPED SLC A Total			**1,093,253**	**921,633**	**1,033,293**	**1,207,229**	**1,583,944**
86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	41,134	-	-	-	-
	6812 - OT/PT Total		**41,134**	**-**	**-**	**-**	**-**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
	6818 - Speech/Language Total		**-**	**-**	**-**	**-**	**-**
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	154,005	171,492	170,379	201,720	123,765

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		84902 - Food Supplies	-	-	-	-	-
	6821 - Behavioral Support Total		**154,005**	**171,492**	**170,379**	**201,720**	**123,765**
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	313,725	321,030	338,106	356,958	425,004
		81116 - Full Time Teacher Aides Sal	52,568	73,746	128,666	187,842	116,800
	6827 - Self-Contained Academic Instruction Total		**366,294**	**394,776**	**466,772**	**544,800**	**541,804**
	6833 - Social Workers	81112 - Teacher Salary & Wages	192,090	159,721	168,241	176,814	184,748
		81413 - Longevity/Teachers			-		2,648
	6833 - Social Workers Total		**192,090**	**159,721**	**168,241**	**176,814**	**187,396**
86 - SPED SLC B Total			**753,522**	**725,989**	**805,391**	**923,334**	**852,965**
87 - SPED SLC C	6812 - OT/PT	81413 - Longevity/Teachers	-	-	-	2,886	-
	6812 - OT/PT Total		**-**	**-**	**-**	**2,886**	**-**
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	40,561	44,329	47,235	30,261	87,448
	6821 - Behavioral Support Total		**40,561**	**44,329**	**47,235**	**30,261**	**87,448**
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	299,403	252,461	295,448	313,802	286,255
		81116 - Full Time Teacher Aides Sal	148,199	96,754	87,826	157,989	136,235
		81413 - Longevity/Teachers	2,888	-	-	6,011	-
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		**450,490**	**349,215**	**383,274**	**477,802**	**422,489**
	6833 - Social Workers	81112 - Teacher Salary & Wages	85,528	94,538	99,888	59,362	62,974
	6833 - Social Workers Total		**85,528**	**94,538**	**99,888**	**59,362**	**62,974**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	17,639	15,675	863	-	-
	6845 - One to One Assistance Total		**17,639**	**15,675**	**863**	**-**	**-**
87 - SPED SLC C Total			**594,218**	**503,757**	**531,261**	**570,311**	**572,911**
89 - Special Education Reserve	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	-	-	418,062	-	-
	6848 - Out of district tuition Day Students Total		**-**	**-**	**418,062**	**-**	**-**
89 - Special Education Reserve Total			**-**	**-**	**418,062**	**-**	**-**
Grand Total			**66,834,231**	**71,204,341**	**76,448,466**	**84,271,998**	**87,281,032**
	6821 - Behavioral Support Total		**178,581**	**239,719**	**248,754**	**268,528**	**313,802**
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	522,924	372,942	416,840	393,552	543,637
		81116 - Full Time Teacher Aides Sal	189,885	189,689	203,897	302,920	412,794
	6827 - Self-Contained Academic Instruction Total		**712,808**	**562,631**	**620,736**	**696,472**	**956,432**
	6833 - Social Workers	81112 - Teacher Salary & Wages	201,864	119,283	94,990	152,473	158,280
		81413 - Longevity/Teachers			2,648		2,648
	6833 - Social Workers Total		**201,864**	**119,283**	**97,638**	**152,473**	**160,928**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal			-	19,365	-
	6845 - One to One Assistance Total				**-**	**19,365**	**-**
85 - SPED SLC A Total			**1,093,253**	**921,633**	**1,033,293**	**1,207,229**	**1,543,664**
86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	41,134	-	-	-	-
	6812 - OT/PT Total		**41,134**	**-**	**-**	**-**	**-**
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	154,005	171,492	170,379	201,720	123,765
	6821 - Behavioral Support Total		**154,005**	**171,492**	**170,379**	**201,720**	**123,765**
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	313,725	321,030	338,106	356,958	425,004
		81116 - Full Time Teacher Aides Sal	52,568	73,746	128,666	187,842	116,800
	6827 - Self-Contained Academic Instruction Total		**366,294**	**394,776**	**466,772**	**544,800**	**541,804**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6833 - Social Workers	81112 - Teacher Salary & Wages	192,090	159,721	168,241	176,814	184,748
		81413 - Longevity/Teachers			-		2,648
	6833 - Social Workers Total		**192,090**	**159,721**	**168,241**	**176,814**	**187,396**
86 - SPED SLC B Total			**753,522**	**725,989**	**805,391**	**923,334**	**852,965**
		81413 - Longevity/Teachers	-	-	-	2,886	-
	6812 - OT/PT Total		**-**	**-**	**-**	**2,886**	**-**
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	40,561	44,329	47,235	30,261	65,785
	6821 - Behavioral Support Total		**40,561**	**44,329**	**47,235**	**30,261**	**65,785**
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	299,403	252,461	295,448	313,802	228,471
		81116 - Full Time Teacher Aides Sal	148,199	96,754	87,826	157,989	114,407
		81413 - Longevity/Teachers	2,888	-	-	6,011	-
	6827 - Self-Contained Academic Instruction Total		**450,490**	**349,215**	**383,274**	**477,802**	**342,878**
	6833 - Social Workers	81112 - Teacher Salary & Wages	85,528	94,538	99,888	59,362	62,974
	6833 - Social Workers Total		**85,528**	**94,538**	**99,888**	**59,362**	**62,974**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	17,639	15,675	863	-	-
	6845 - One to One Assistance Total		**17,639**	**15,675**	**863**	**-**	**-**
87 - SPED SLC C Total			**594,218**	**503,757**	**531,261**	**570,311**	**471,637**
89 - Special Education Reserve	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	-	-	418,062	-	-
	6848 - Out of district tuition Day Students Total		**-**	**-**	**418,062**	**-**	**-**
89 - Special Education Reserve Total			**-**	**-**	**418,062**	**-**	**-**
Grand Total			**66,834,231**	**71,204,341**	**76,448,466**	**84,271,998**	**87,285,439**

Position Control Comparing FY20 Current and FY21 Proposed Budget

The Position Control report is a detailed list of all staffing subtotaled by Cost Center, Program and Object, like the Budget Detail. The Position Control report shows each staff position in the district as it compares the current FY21 budget FTEs to both the FY21 Actual FTEs and the FY22 budget FTEs.

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
01 - High School	6507 - Secondary Education	81204 - Extended Term Sub Teacher	Behavior Support Paraprofessional	1.00	1.00	1.00
			Building Substitute	3.00	3.00	3.00
			Clerical - Full Year	1.00	1.00	1.00
			Teaching Assistant	1.00	1.00	1.00
	6512 - ELL	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
			ELL Teacher	0.50	0.50	0.50
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	Classroom Teacher	15.60	15.60	15.60
			Long Term Substitute Teacher	-	1.00	-
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	Classroom Teacher	3.80	3.80	3.80
	6521 - Math	81112 - Teacher Salary & Wages	Classroom Teacher	15.20	17.00	17.00
	6524 - Science	81112 - Teacher Salary & Wages	Classroom Teacher	18.60	18.60	18.60
	6527 - Social Studies	81112 - Teacher Salary & Wages	Classroom Teacher	14.40	15.40	15.40
	6533 - World Languages	81112 - Teacher Salary & Wages	Classroom Teacher	13.20	13.20	13.20
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	3.60	3.60	3.60
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	4.60	4.60	4.60
		81116 - Full Time Teacher Aides Sal	Student Support Staff	-	-	4.00
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	3.60	3.60	3.60
	6557 - Guidance	81112 - Teacher Salary & Wages	School Counselor	6.00	6.00	6.00
			School Social Worker	1.50	1.50	1.50
			Transition Support Tutor	3.00	3.00	3.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00
	6563 - Library/Media	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	1.00	1.00	1.00
			Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	2.57	2.57	2.57
			Clerical - School Year	1.50	1.50	1.50
		81116 - Full Time Teacher Aides Sal	Teaching Assistant - Security Position	1.00	1.00	1.00
		81117 - Other Full Time Salaries	Truant Officer	1.00	1.00	1.00
		83101 - Professional Tech Services	Foreign Exchange Program Coordinator	0.70	0.70	0.70
	6569 - Management and Supervision-HS Dean	81111 - Administration Sal & Wages	Dean	3.00	3.00	3.00
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	9.00	9.00	9.00
			Special Education Teacher	1.00	1.00	1.00
	6812 - OT/PT	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6815 - Alternative Program	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
			Tutor	0.40	0.40	0.40
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Teaching Assistant	3.00	3.00	3.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
			School Social Worker	0.50	0.50	0.50
	6836 - Psychologists	81112 - Teacher Salary & Wages	School Psychologist	2.00	2.00	2.00
	6839 - Team Chairs	81112 - Teacher Salary & Wages	Team Chair	1.00	1.00	1.00
01 - High School Total				**151.27**	**155.07**	**158.07**
02 - Athletics	6620 - Athletics	81111 - Administration Sal & Wages	Athletic Director	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	0.50	0.50	0.50

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
		81117 - Other Full Time Salaries	Athletic Trainer	1.00	1.00	1.00
02 - Athletics Total				**2.50**	**2.50**	**2.50**
03 - Ottoson	6507 - Secondary Education	81112 - Teacher Salary & Wages	Classroom Teacher	-	1.00	1.00
		81204 - Extended Term Sub Teacher	Building Substitute	3.60	5.60	3.60
	6512 - ELL	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	Classroom Teacher	8.00	9.00	9.00
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6521 - Math	81112 - Teacher Salary & Wages	Classroom Teacher	8.00	8.00	8.00
	6524 - Science	81112 - Teacher Salary & Wages	Classroom Teacher	8.00	9.00	9.00
	6527 - Social Studies	81112 - Teacher Salary & Wages	Building Substitute	0.40	0.40	0.40
			Classroom Teacher	7.80	7.80	7.80
	6533 - World Languages	81112 - Teacher Salary & Wages	Classroom Teacher	7.60	7.60	8.20
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	3.00	3.00	3.60
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	Classroom Teacher	4.40	4.40	4.40
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	2.00	2.00	2.00
	6557 - Guidance	81112 - Teacher Salary & Wages	School Counselor	3.00	3.00	3.00
	6563 - Library/Media	81112 - Teacher Salary & Wages	Digital Learning Specialist	1.00	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	3.00	3.00	3.00
			Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	2.60	2.60	2.60
	6578 - Math RTI	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
			Math Support	-	-	0.20
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Reading Teacher	-	-	1.00
			Related Service Providers	1.00	1.00	1.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Building Substitute	-	0.80	0.80
			Classroom Teacher	6.00	6.00	6.00
			Special Education Teacher	2.00	2.00	2.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Teaching Assistant	3.04	3.04	3.04
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
			School Counselor	1.00	1.00	1.00
			Social Worker	-	-	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	School Psychologist	1.00	1.00	1.00
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	1.00	1.00	1.00
			Teaching Assistant	1.00	1.00	1.00
	6930 - Special Education - 94-142	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
03 - Ottoson Total				**93.44**	**99.24**	**100.64**
05 - Gibbs	6507 - Secondary Education	81112 - Teacher Salary & Wages	Math Intervention Teacher	-	1.00	-
		81204 - Extended Term Sub Teacher	Building Substitute	2.60	2.60	2.60
			Classroom Teacher	-	0.50	0.50
			Teaching Assistant	1.00	2.00	2.00
	6512 - ELL	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	Classroom Teacher	5.00	5.00	5.00
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6521 - Math	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	5.00	4.00
			Math Intervention Teacher	1.00	1.00	1.00
	6524 - Science	81112 - Teacher Salary & Wages	Classroom Teacher	5.00	6.00	5.00
	6527 - Social Studies	81112 - Teacher Salary & Wages	Classroom Teacher	6.00	7.00	6.00

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
	6533 - World Languages	81112 - Teacher Salary & Wages	Classroom Teacher	3.80	3.80	3.80
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	1.00	1.00	1.00
	6557 - Guidance	81112 - Teacher Salary & Wages	School Counselor	2.00	2.00	2.00
	6563 - Library/Media	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Library Paraprofessional	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	1.00	1.00	1.00
			Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	1.00	1.00	1.50
	6578 - Math RTI	81112 - Teacher Salary & Wages	Instructional Coaches/ Mentors	1.00	1.00	1.00
			Math Support	-	-	1.00
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Reading Teacher	1.00	1.00	1.00
			Related Service Providers	2.00	2.00	2.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Long Term Substitute Teacher	1.00	1.00	-
			Special Education Teacher	8.00	8.00	8.00
	6812 - OT/PT	81112 - Teacher Salary & Wages	Related Service Providers	-	-	0.20
	6818 - Speech/Language	81112 - Teacher Salary & Wages	Related Service Providers	0.60	0.60	0.60
			SLP	-	-	0.40
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	1.00	2.00	2.00
			Long Term Substitute Teacher	1.00	1.00	-
			Special Education Teaching Assistant	2.00	2.00	2.00
			Teaching Assistant	3.04	4.04	4.04
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
			Social Worker	-	-	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	School Psychologist	1.00	1.00	1.00
	6839 - Team Chairs	81112 - Teacher Salary & Wages	Team Chair	1.00	1.00	1.00
05 - Gibbs Total				**68.04**	**75.54**	**72.64**
06 - Bishop	6503 - Kindergarten	81112 - Teacher Salary & Wages	Classroom Teacher	3.00	3.00	3.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	3.00	4.00	4.00
	6506 - Elementary Education	81112 - Teacher Salary & Wages	Classroom Teacher	15.00	16.00	16.00
			Reading Teacher	0.50	0.50	0.50
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	3.00	3.00	3.00
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	1.00	1.00	1.00
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.20	1.20	1.20
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	0.50	1.00	1.00
			Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00
	6578 - Math RTI	81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	-	1.00	1.00
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Related Service Providers	2.00	2.00	2.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	3.00	3.00	3.00
			Special Education Teacher	1.00	1.00	1.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Teaching Assistant	3.50	4.50	4.50
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	School Psychologist	1.00	1.00	1.00
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	Teaching Assistant	2.00	2.00	2.00

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
	6930 - Special Education - 94-142	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
			Special Education Occupational Therapist	1.00	1.00	1.00
06 - Bishop Total				**48.70**	**53.20**	**53.20**
09 - Brackett	6503 - Kindergarten	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	7.00	8.00	8.00
	6506 - Elementary Education	81112 - Teacher Salary & Wages	Classroom Teacher	19.00	20.00	20.00
		81116 - Full Time Teacher Aides Sal	Building Substitute	1.00	1.00	1.00
			Teaching Assistant	1.00	3.77	3.00
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	1.00	1.00	1.00
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Reading Teacher	1.00	1.00	1.00
			Related Service Providers	1.00	1.00	1.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	3.00	3.00	3.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	Psychologist	0.50	0.50	0.50
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	Teaching Assistant	2.80	2.80	2.80
	6930 - Special Education - 94-142	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
09 - Brackett Total				**50.30**	**55.07**	**54.30**
12 - Dallin	6503 - Kindergarten	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	4.88	4.88	4.88
	6506 - Elementary Education	81112 - Teacher Salary & Wages	Classroom Teacher	18.00	18.00	18.00
		81116 - Full Time Teacher Aides Sal	Building Substitute	-	1.00	-
			Long Term Substitute Teacher	-	1.00	-
			Teaching Assistant	2.00	3.00	3.00
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	2.00	2.00	2.00
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	0.50	1.00	1.00
			Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00
	6578 - Math RTI	81116 - Full Time Teacher Aides Sal	Math Intervention Tutors	-	0.60	0.60
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Related Service Providers	2.00	2.00	2.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6812 - OT/PT	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Special Education Teaching Assistant	2.00	2.00	2.00
			Teaching Assistant	2.00	3.00	3.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
12 - Dallin Total				**50.38**	**55.48**	**53.48**
15 - Hardy	6503 - Kindergarten	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	4.00	4.00	4.00
	6506 - Elementary Education	81112 - Teacher Salary & Wages	Classroom Teacher	17.00	18.00	18.00
			Remote Classroom Teacher	-	2.00	2.00

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
		81116 - Full Time Teacher Aides Sal	Building Substitute	-	2.40	-
			Teaching Assistant	1.00	1.00	1.00
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	1.80	1.80	1.80
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	1.00	1.00	1.00
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	Library Paraprofessional	0.80	0.80	0.80
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	1.00	1.00	1.00
			Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00
	6578 - Math RTI	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Reading Teacher	1.00	1.00	1.00
			Related Service Providers	1.00	1.00	1.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
	6812 - OT/PT	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Teaching Assistant	4.00	4.00	4.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6836 - Psychologists	81112 - Teacher Salary & Wages	School Psychologist	0.50	0.50	0.50
	6839 - Team Chairs	81112 - Teacher Salary & Wages	Team Chair	0.50	0.50	0.50
	6997 - COVID-19	81204 - Extended Term Sub Teacher	Building Substitute	-	2.00	-
15 - Hardy Total				**49.60**	**57.00**	**52.60**
18 - Peirce	6503 - Kindergarten	81112 - Teacher Salary & Wages	Classroom Teacher	3.00	3.00	3.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	3.00	3.00	3.00
	6506 - Elementary Education	81112 - Teacher Salary & Wages	Classroom Teacher	13.00	13.00	13.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	2.00	3.00	3.00
			Title I Tutor	1.00	1.00	1.00
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	Nurse	1.00	1.00	1.00
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	Instructional Coaches/ Mentors	1.00	1.00	1.00
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6818 - Speech/Language	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	Teaching Assistant	2.00	2.00	2.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
	6930 - Special Education - 94-142	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
18 - Peirce Total				**36.00**	**37.00**	**37.00**
21 - Stratton	6503 - Kindergarten	81112 - Teacher Salary & Wages	Classroom Teacher	4.00	4.00	4.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	4.00	5.00	5.00
	6506 - Elementary Education	81112 - Teacher Salary & Wages	Classroom Teacher	16.00	17.00	17.00
	6536 - Art	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6539 - Music	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
	6548 - Physical Education	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
	6563 - Library/Media	81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	Assistant Principal	1.00	1.00	1.00
			Principal	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	1.00	1.00	1.00

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

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

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
	6842 - Adaptive Technology	81112 - Teacher Salary & Wages	Assistive and Adaptive Technology Specialist	1.00	1.00	1.00
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	-	1.00	1.00
			Special Education Teaching Assistant	-	5.50	5.50
			Teaching Assistant	-	1.00	1.00
	6930 - Special Education - 94-142	81112 - Teacher Salary & Wages	Classroom Teacher	1.00	1.00	1.00
45 - Sped Total				**36.57**	**44.67**	**48.67**
48 - Social Studies	6745 - C&I Social Studies	81111 - Administration Sal & Wages	Social Studies Director	1.00	1.00	1.00
48 - Social Studies Total				**1.00**	**1.00**	**1.00**
49 - Systemwide Accounts	6507 - Secondary Education	81204 - Extended Term Sub Teacher	Building Substitute	1.00	1.00	1.00
	6554 - Health Services/Nursing	81111 - Administration Sal & Wages	Nursing Director	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - School Year	0.60	0.60	0.60
		81117 - Other Full Time Salaries	Nurse	1.00	2.00	3.00
	6557 - Guidance	81111 - Administration Sal & Wages	Director of School Counseling and SEL	1.00	1.00	1.00
			SEL Coach PK-12	1.00	1.00	1.00
			SEL Coach	-	-	1.00
		81112 - Teacher Salary & Wages	Behavioral Health Counselor	1.00	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Outreach Worker	0.60	0.60	0.60
	6563 - Library/Media	81112 - Teacher Salary & Wages	Library Media Specialist	1.00	1.00	1.00
	6587 - Extended Day	81111 - Administration Sal & Wages	Assistant Director of After School Program	1.00	1.00	1.00
			Director of After School Program	1.00	1.00	1.00
		81112 - Teacher Salary & Wages	AASP Site Coordinator	1.00	1.00	1.00
			Site Coordinator	1.00	1.00	1.00
	6930 - Grants Development	81117 - Other Full Time Salaries	Grants Development	1.00	1.00	1.00
	6945 - Student Data and Assessment	81117 - Other Full Time Salaries	Data Services Manager	1.00	1.00	1.00
			Data Specialist	2.00	2.00	2.00
			Manager of Websites	1.00	1.00	1.00
			District Data Analyst, Manager/Testing Coordinator	-	-	1.00
	6950 - Food Services	805400 - Food Service Director Salary	Director of Food Service	1.00	1.00	1.00
			Program Assistant Site Coordinator	1.00	1.00	1.00
		820000 - Food Service/Labor Salaries	Cafeteria Helper	17.89	17.89	17.89
			Manager/Cook/Baker	3.00	3.00	3.00
	6955 - Traffic Supervisors	81118 - Part Time Salary Wages	Traffic Supervisor	21.00	21.00	21.00
	6998 - Systemwide Expense	81112 - Teacher Salary & Wages	Classroom Teacher	-	-	7.00
	6507 - Systemwide Expense	8094 - Custodial/Grey Bills	AEA President	0.20	0.20	0.20
	6560 - METCO	81111 - Administration Sal & Wages	METCO Director	1.00	1.00	1.00
		81112 - Teacher Salary & Wages	METCO Social Worker	1.00	1.00	1.00
		81116 - Full Time Teacher Aides Sal	Teaching Assistant	1.00	1.00	1.00
			Teaching Assistant/Bus Monitor	1.23	1.23	1.23
49 - Systemwide Accounts Total				**65.52**	**66.52**	**76.52**
51 - World Languages	6730 - C&I World Languages	81111 - Administration Sal & Wages	World Languages Director	1.00	1.00	1.00
51 - World Languages Total				**1.00**	**1.00**	**1.00**
54 - Visual and Performing Arts	6750 - C&I Visual Art	81111 - Administration Sal & Wages	Visual Arts Director	0.60	0.60	0.60
	6755 - C&I Performing Art	81111 - Administration Sal & Wages	Performing Arts Director	0.60	0.60	0.60
54 - Visual and Performing Arts Total				**1.20**	**1.20**	**1.20**
57 - School Committee	6900 - School Committee	81115 - Clerical Salaries	Clerical - Full Year	1.00	1.00	1.00
57 - School Committee Total				**1.00**	**1.00**	**1.00**
60 - Superintendent	6910 - Superintendent	81111 - Administration Sal & Wages	Superintendent	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	2.00	2.00	2.00
	6935 - Human Resources	81111 - Administration Sal & Wages	Equity, Inclusion & Access Coordinator	-	-	1.00
60 - Superintendent Total				**3.00**	**3.00**	**4.00**
63 - Admin for Curriculum & Personnel	6915 - Admin for Curriculum & Personnel	81111 - Administration Sal & Wages	Assistant Superintendent	1.00	1.00	1.00

Cost Center	Program	Object Description	Position Name	FY21 Budget FTE	FY21 Actual FTE	FY22 Proposed FTE
		81115 - Clerical Salaries	Clerical - Full Year	1.00	1.00	2.00
		81117 - Other Full Time Salaries	Related Service Providers	1.00	1.00	1.00
	6935 - Human Resources	81111 - Administration Sal & Wages	Human Resource Director	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	2.00	2.00	2.00
63 - Admin for Curriculum & Personnel Total				**6.00**	**6.00**	**7.00**
66 - Business Office	6920 - Business Office	81111 - Administration Sal & Wages	Chief Financial Officer	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	3.00	3.00	3.00
		81117 - Other Full Time Salaries	School Accountant	1.00	1.00	1.00
			School Budget Analyst	-	1.00	1.00
66 - Business Office Total				**5.00**	**6.00**	**6.00**
69 - Payroll	6925 - Payroll	81111 - Administration Sal & Wages	Payroll Manager	1.00	1.00	1.00
		81115 - Clerical Salaries	Clerical - Full Year	3.71	3.71	3.71
69 - Payroll Total				**4.71**	**4.71**	**4.71**
75 - Facilities	6960 - Facilities Maintenance	81111 - Administration Sal & Wages	Administrative Assistant	1.00	1.00	1.00
			Energy Manager	1.00	1.00	1.00
			Facilities Director	0.50	0.50	0.50
			Superintendent of Facilities	1.00	1.00	1.00
		81304 - Maintenance Salaries	Carpenter	1.00	1.00	1.00
			Carpenter/Foreman	1.00	1.00	1.00
			Construction/Handyman	2.00	2.00	2.00
			Electrician	2.00	2.00	2.00
			HVAC Technician	2.00	2.00	2.00
			Maintenance Supervisor	1.00	1.00	1.00
			Plumber	1.00	1.00	1.00
	6965 - Custodial Services	81113 - Custodial Salaries	Custodial Supervisor	2.00	2.00	2.00
			Custodian	17.00	17.00	17.00
			Senior Custodian	12.00	12.00	12.00
75 - Facilities Total				**44.50**	**44.50**	**44.50**
78 - Information Technology	6940 - Information Technology	81112 - Teacher Salary & Wages	Classroom Teacher	2.00	2.00	2.00
		81117 - Other Full Time Salaries	Assistant Manager of Network Services	1.00	1.00	1.00
			Computer Technician	1.00	1.00	1.00
			Database Administrator	1.00	1.00	1.00
			Systemwide Technology	5.00	5.00	5.00
78 - Information Technology Total				**10.00**	**10.00**	**10.00**
81 - Transportation	6970 - Transportation Regular Ed	81111 - Administration Sal & Wages	Transportation Manager	1.00	1.00	1.00
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	Bus Driver	10.00	10.00	10.00
81 - Transportation Total				**11.00**	**11.00**	**11.00**
85 - SPED SLC A	6818 - Speech/Language	81112 - Teacher Salary & Wages	Related Service Providers	1.00	1.00	1.00
			SLP	-	-	0.60
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	3.00	4.00	4.00
			Special Education BSP	1.00	1.00	1.00
			Teaching Assistant	6.00	6.00	6.00
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	Classroom Teacher	5.00	5.00	5.00
			Special Education Teacher	3.00	3.00	3.00
		81116 - Full Time Teacher Aides Sal	Behavior Support Paraprofessional	10.00	10.00	10.00
			Teaching Assistant	3.00	3.00	3.00
	6833 - Social Workers	81112 - Teacher Salary & Wages	Related Service Providers	2.00	2.00	2.00
85 - SPED SLC A Total				**34.00**	**35.00**	**35.60**
86 - SPED SLC B	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	Teaching Assistant	4.00	4.00	4.00
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	Classroom Teacher	5.00	5.00	5.00
			Teaching Assistant	1.00	1.00	1.00

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

Special Education & Interventions

Special Education

Special Education is an area of interest to many people. Committed to the education of our most vulnerable students, and driven by a wide array of Federal and State mandates, Special Education has been an area of budget growth in Arlington, as in most communities, for quite some time. Like the Program Summary view, the Special Education Budget Detail includes the FY18, FY19 and FY20 final expenses, FY21 Budget and the Superintendent's Proposed FY22 Budget.

Interventions

As we work to support all students, we find that there are services needed beyond those a classroom teacher can provide. Students who struggle with the English language needs 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 Intervention's summary includes the FY18, FY19 and FY120 final expenses, FY21 Budget, and the Superintendent's Proposed FY22 Budget.

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
01 - High School	**6512 - ELL**	81112 - Teacher Salary & Wages	47,303.97	65,185.90	69,011.02	99,869.00	105,389.20
	6512 - ELL Total		**47,303.97**	**65,185.90**	**69,011.02**	**99,869.00**	**105,389.20**
	6557 - Guidance	81112 - Teacher Salary & Wages	608,070.59	702,922.59	725,223.87	774,821.00	814,186.16
		81115 - Clerical Salaries	44,091.56	45,184.44	44,149.98	45,030.00	45,933.65
		81210 - Academic Teacher Leadership	0.00	5,749.12	5,749.12	0.00	5,749.00
		81215 - Administrative Stipend	6,875.06	6,875.00	7,375.00	0.00	6,875.00
		81413 - Longevity/Teachers	5,296.00	5,296.00	5,776.00	5,293.00	11,072.00
		84201 - Office Supplies	0.00	0.00	0.00	0.00	0.00
		85101 - Repro Paper Toner Supplies	0.00	0.00	0.00	0.00	0.00
		85804 - Computer Software	0.00	0.00	0.00	0.00	0.00
	6557 - Guidance Total		**664,333.21**	**766,027.15**	**788,273.97**	**825,144.00**	**883,815.81**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	88,501.92	91,378.04	94,576.04	97,671.00	99,322.71
	6581 - Reading Interventions Total		**88,501.92**	**91,378.04**	**94,576.04**	**97,671.00**	**99,322.71**
	6803 - Pupil Services (504)	83101 - Professional Tech Services	0.00	0.00	0.00	0.00	0.00
	6803 - Pupil Services (504) Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	359,701.32	407,289.52	577,943.97	721,581.00	728,163.71
		81413 - Longevity/Teachers	2,888.00	2,888.00	3,127.00	2,886.00	3,127.00
	6809 - SPED Teacher Total		**362,589.32**	**410,177.52**	**581,070.97**	**724,467.00**	**731,290.71**
	6812 - OT/PT	81112 - Teacher Salary & Wages	17,016.93	25,410.75	18,184.95	18,780.00	95,515.01
	6812 - OT/PT Total		**17,016.93**	**25,410.75**	**18,184.95**	**18,780.00**	**95,515.01**
	6815 - Alternative Program	81112 - Teacher Salary & Wages	179,042.57	181,652.66	190,266.50	209,500.00	202,039.21
		81413 - Longevity/Teachers	2,648.00	2,648.00	2,648.00	2,646.00	6,015.00
	6815 - Alternative Program Total		**181,690.57**	**184,300.66**	**192,914.50**	**212,146.00**	**208,054.21**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	75,206.69	130,974.71	90,728.46	87,898.00	96,664.21
	6824 - Inclusion Support Total		**75,206.69**	**130,974.71**	**90,728.46**	**87,898.00**	**96,664.21**
	6833 - Social Workers	81112 - Teacher Salary & Wages	108,451.56	113,821.50	119,859.22	127,330.00	133,745.19
	6833 - Social Workers Total		**108,451.56**	**113,821.50**	**119,859.22**	**127,330.00**	**133,745.19**
	6836 - Psychologists	81112 - Teacher Salary & Wages	129,336.03	133,638.95	138,212.98	191,572.00	194,837.72
		81413 - Longevity/Teachers			0.00		2,648.00
	6836 - Psychologists Total		**129,336.03**	**133,638.95**	**138,212.98**	**191,572.00**	**197,485.72**
01 - High School Total			**1,674,430.20**	**1,920,915.18**	**2,092,832.11**	**2,384,877.00**	**2,551,282.77**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
03 - Ottoson	**6512 - ELL**	81112 - Teacher Salary & Wages	74,039.91	79,139.97	84,336.00	90,791.00	92,373.91
	6512 - ELL Total		**74,039.91**	**79,139.97**	**84,336.00**	**90,791.00**	**92,373.91**
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	82,267.12	85,040.96	87,914.06	90,791.00	92,373.91
		81413 - Longevity/Teachers	2,888.08	2,888.00	2,888.00	2,886.00	3,127.00
	6540 - Gifted & Talented Total		**85,155.20**	**87,928.96**	**90,802.06**	**93,677.00**	**95,500.91**
	6557 - Guidance	81112 - Teacher Salary & Wages	328,489.25	199,717.08	209,396.72	220,515.00	230,607.19
		81210 - Academic Teacher Leadership	538.48	5,749.12	5,749.12	0.00	5,749.00
		81413 - Longevity/Teachers	2,888.00	0.00	0.00	2,886.00	0.00
	6557 - Guidance Total		**331,915.73**	**205,466.20**	**215,145.84**	**223,401.00**	**236,356.19**
	6578 - Math RTI	81112 - Teacher Salary & Wages	196,310.44	72,177.32	69,011.02	73,869.00	91,869.20
		81413 - Longevity/Teachers	2,648.00	0.00	0.00	2,646.00	0.00
	6578 - Math RTI Total		**198,958.44**	**72,177.32**	**69,011.02**	**76,515.00**	**91,869.20**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	183,849.13	87,818.48	87,914.06	90,791.00	157,373.91
	6581 - Reading Interventions Total		**183,849.13**	**87,818.48**	**87,914.06**	**90,791.00**	**157,373.91**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	700,628.84	451,324.07	451,533.76	559,929.00	633,870.48
		81413 - Longevity/Teachers	6,494.02	6,494.00	6,494.00	6,490.00	3,367.00
	6809 - SPED Teacher Total		**707,122.86**	**457,818.07**	**458,027.76**	**566,419.00**	**637,237.48**
	6812 - OT/PT	81112 - Teacher Salary & Wages	51,051.00	52,710.00	54,555.06	56,341.00	0.00
	6812 - OT/PT Total		**51,051.00**	**52,710.00**	**54,555.06**	**56,341.00**	**0.00**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	82,769.96	85,459.92	87,914.06	90,791.00	0.00
		81413 - Longevity/Teachers	0.00	2,648.00	0.00	2,646.00	0.00
	6818 - Speech/Language Total		**82,769.96**	**88,107.92**	**87,914.06**	**93,437.00**	**0.00**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	146,762.99	87,922.97	131,403.92	169,307.00	65,192.61
	6824 - Inclusion Support Total		**146,762.99**	**87,922.97**	**131,403.92**	**169,307.00**	**65,192.61**
	6833 - Social Workers	81112 - Teacher Salary & Wages	109,442.58	125,965.35	172,249.98	181,582.00	249,747.82
	6833 - Social Workers Total		**109,442.58**	**125,965.35**	**172,249.98**	**181,582.00**	**249,747.82**
	6836 - Psychologists	81112 - Teacher Salary & Wages	173,599.92	137,067.06	141,864.06	97,671.00	99,322.71
		81413 - Longevity/Teachers	2,648.00	2,648.00	5,296.00	2,646.00	2,888.00
	6836 - Psychologists Total		**176,247.92**	**139,715.06**	**147,160.06**	**100,317.00**	**102,210.71**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	34,794.18	31,372.01	39,453.92	50,485.00	53,053.99
	6845 - One to One Assistance Total		**34,794.18**	**31,372.01**	**39,453.92**	**50,485.00**	**53,053.99**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
03 - Ottoson Total			**2,182,109.90**	**1,516,142.31**	**1,637,973.74**	**1,793,063.00**	**1,780,916.73**
05 - Gibbs	**6512 - ELL**	81112 - Teacher Salary & Wages		54,392.78	57,936.84	61,936.00	83,428.34
	6512 - ELL Total			**54,392.78**	**57,936.84**	**61,936.00**	**83,428.34**
	6557 - Guidance	81112 - Teacher Salary & Wages		161,412.98	167,036.74	181,582.00	184,747.82
		81210 - Academic Teacher Leadership		5,749.12	5,749.12	0.00	5,749.00
		81413 - Longevity/Teachers		2,888.00	2,888.00	0.00	2,888.00
	6557 - Guidance Total			**170,050.10**	**175,673.86**	**181,582.00**	**193,384.82**
	6578 - Math RTI	81112 - Teacher Salary & Wages		5,945.84	34,168.27	52,729.00	160,515.01
	6578 - Math RTI Total			**5,945.84**	**34,168.27**	**52,729.00**	**160,515.01**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages		143,010.32	215,944.04	227,193.00	237,642.85
	6581 - Reading Interventions Total			**143,010.32**	**215,944.04**	**227,193.00**	**237,642.85**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages		424,427.05	527,509.77	556,506.00	631,570.71
		81413 - Longevity/Teachers	0.00	0.00	0.00	0.00	3,367.00
	6809 - SPED Teacher Total		**0.00**	**424,427.05**	**527,509.77**	**556,506.00**	**634,937.71**
	6812 - OT/PT	81112 - Teacher Salary & Wages			0.00	0.00	13,000.00
	6812 - OT/PT Total				**0.00**	**0.00**	**13,000.00**
	6818 - Speech/Language	81112 - Teacher Salary & Wages		33,419.53	53,070.57	54,807.00	71,760.07
	6818 - Speech/Language Total			**33,419.53**	**53,070.57**	**54,807.00**	**71,760.07**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal		100,178.15	166,121.22	134,845.00	161,405.59
	6824 - Inclusion Support Total			**100,178.15**	**166,121.22**	**134,845.00**	**161,405.59**
	6833 - Social Workers	81112 - Teacher Salary & Wages		83,090.02	87,914.06	90,791.00	157,373.91
	6833 - Social Workers Total			**83,090.02**	**87,914.06**	**90,791.00**	**157,373.91**
	6836 - Psychologists	81112 - Teacher Salary & Wages		91,378.04	94,576.04	97,671.00	99,322.71
	6836 - Psychologists Total			**91,378.04**	**94,576.04**	**97,671.00**	**99,322.71**
	6839 - Team Chairs	81112 - Teacher Salary & Wages		45,689.02	47,288.02	97,671.00	99,322.71
	6839 - Team Chairs Total			**45,689.02**	**47,288.02**	**97,671.00**	**99,322.71**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal		1,718.20	0.00	0.00	0.00
	6845 - One to One Assistance Total			**1,718.20**	**0.00**	**0.00**	**0.00**
05 - Gibbs Total			**0.00**	**1,153,299.05**	**1,460,202.69**	**1,555,731.00**	**1,912,093.72**
06 - Bishop	**6581 - Reading Interventions**	81112 - Teacher Salary & Wages	126,779.45	134,133.58	139,008.14	191,573.00	195,632.72

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81413 - Longevity/Teachers	2,648.00	2,648.00	2,648.00	2,646.00	2,888.00
	6581 - Reading Interventions Total		**129,427.45**	**136,781.58**	**141,656.14**	**194,219.00**	**198,520.72**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	195,709.24	250,175.34	227,069.18	292,790.00	339,677.41
		81413 - Longevity/Teachers			0.00		2,648.00
	6809 - SPED Teacher Total		**195,709.24**	**250,175.34**	**227,069.18**	**292,790.00**	**342,325.41**
	6812 - OT/PT	81112 - Teacher Salary & Wages	41,133.56	41,937.68	0.00	0.00	0.00
		81413 - Longevity/Teachers	0.00	0.00	0.00	0.00	0.00
	6812 - OT/PT Total		**41,133.56**	**41,937.68**	**0.00**	**0.00**	**0.00**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	62,491.62	79,817.40	47,288.02	0.00	0.00
	6818 - Speech/Language Total		**62,491.62**	**79,817.40**	**47,288.02**	**0.00**	**0.00**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	52,964.47	50,855.91	82,430.12	79,423.00	93,464.96
	6824 - Inclusion Support Total		**52,964.47**	**50,855.91**	**82,430.12**	**79,423.00**	**93,464.96**
	6833 - Social Workers	81112 - Teacher Salary & Wages	116,593.62	51,023.96	53,646.06	57,050.00	61,513.36
	6833 - Social Workers Total		**116,593.62**	**51,023.96**	**53,646.06**	**57,050.00**	**61,513.36**
	6836 - Psychologists	81112 - Teacher Salary & Wages	46,594.11	43,924.92	71,019.22	46,951.00	95,515.01
	6836 - Psychologists Total		**46,594.11**	**43,924.92**	**71,019.22**	**46,951.00**	**95,515.01**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	35,374.08	36,082.20	39,301.24	0.00	44,130.45
	6845 - One to One Assistance Total		**35,374.08**	**36,082.20**	**39,301.24**	**0.00**	**44,130.45**
06 - Bishop Total			**680,288.15**	**690,598.99**	**662,409.98**	**670,433.00**	**835,469.91**
09 - Brackett	**6581 - Reading Interventions**	81112 - Teacher Salary & Wages	85,085.00	89,440.10	91,720.12	170,907.00	173,359.19
		81413 - Longevity/Teachers	0.00	2,648.00	2,648.00	2,646.00	2,648.00
	6581 - Reading Interventions Total		**85,085.00**	**92,088.10**	**94,368.12**	**173,553.00**	**176,007.19**
	6806 - Sped Admin/Management Services	81116 - Full Time Teacher Aides Sal			0.00	28,596.00	0.00
	6806 - Sped Admin/Management Services Total				**0.00**	**28,596.00**	**0.00**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	179,855.41	190,516.82	203,342.88	216,692.00	236,606.59
	6809 - SPED Teacher Total		**179,855.41**	**190,516.82**	**203,342.88**	**216,692.00**	**236,606.59**
	6812 - OT/PT	81112 - Teacher Salary & Wages	0.00	0.00	0.00	0.00	0.00
		81413 - Longevity/Teachers	0.00	0.00	0.00	0.00	0.00
	6812 - OT/PT Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0.00	0.00	5,759.34	0.00	0.00
	6818 - Speech/Language Total		**0.00**	**0.00**	**5,759.34**	**0.00**	**0.00**
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal			0.00	47,306.00	0.00

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6821 - Behavioral Support Total				**0.00**	**47,306.00**	**0.00**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	26,482.23	18,041.10	18,996.34	20,019.00	0.00
	6824 - Inclusion Support Total		**26,482.23**	**18,041.10**	**18,996.34**	**20,019.00**	**0.00**
	6833 - Social Workers	81112 - Teacher Salary & Wages	65,813.58	67,952.82	79,747.06	90,791.00	92,373.91
	6833 - Social Workers Total		**65,813.58**	**67,952.82**	**79,747.06**	**90,791.00**	**92,373.91**
	6836 - Psychologists	81112 - Teacher Salary & Wages	41,894.89	43,925.18	11,126.09	93,901.00	31,486.91
	6836 - Psychologists Total		**41,894.89**	**43,925.18**	**11,126.09**	**93,901.00**	**31,486.91**
	6839 - Team Chairs	81112 - Teacher Salary & Wages			0.00	46,951.00	0.00
	6839 - Team Chairs Total				**0.00**	**46,951.00**	**0.00**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	89,736.36	91,314.74	114,474.16	0.00	77,817.30
	6845 - One to One Assistance Total		**89,736.36**	**91,314.74**	**114,474.16**	**0.00**	**77,817.30**
09 - Brackett Total			**488,867.47**	**503,838.76**	**527,813.99**	**717,809.00**	**614,291.90**
12 - Dallin	**6581 - Reading Interventions**	81112 - Teacher Salary & Wages	160,686.05	167,974.10	173,976.58	159,632.00	191,825.02
		81413 - Longevity/Teachers	0.00	2,648.00	2,648.00	2,646.00	5,536.00
	6581 - Reading Interventions Total		**160,686.05**	**170,622.10**	**176,624.58**	**162,278.00**	**197,361.02**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	202,975.92	207,557.73	232,233.04	251,364.00	187,888.92
	6809 - SPED Teacher Total		**202,975.92**	**207,557.73**	**232,233.04**	**251,364.00**	**187,888.92**
	6812 - OT/PT	81112 - Teacher Salary & Wages	41,133.54	77,173.62	87,914.06	90,791.00	92,373.91
		81413 - Longevity/Teachers			0.00		2,648.00
	6812 - OT/PT Total		**41,133.54**	**77,173.62**	**87,914.06**	**90,791.00**	**95,021.91**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	56,769.93	59,579.00	77,693.34	67,487.00	92,373.91
	6818 - Speech/Language Total		**56,769.93**	**59,579.00**	**77,693.34**	**67,487.00**	**92,373.91**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	74,565.77	80,657.56	94,531.02	117,499.00	102,125.24
	6824 - Inclusion Support Total		**74,565.77**	**80,657.56**	**94,531.02**	**117,499.00**	**102,125.24**
	6833 - Social Workers	81112 - Teacher Salary & Wages	42,542.43	65,185.90	69,011.02	73,869.00	78,869.20
	6833 - Social Workers Total		**42,542.43**	**65,185.90**	**69,011.02**	**73,869.00**	**78,869.20**
	6836 - Psychologists	81112 - Teacher Salary & Wages	45,946.56	43,925.07	45,462.48	46,951.00	95,515.01
	6836 - Psychologists Total		**45,946.56**	**43,925.07**	**45,462.48**	**46,951.00**	**95,515.01**
	6839 - Team Chairs	81112 - Teacher Salary & Wages			0.00	46,951.00	0.00
	6839 - Team Chairs Total				**0.00**	**46,951.00**	**0.00**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	0.00	0.00	0.00	0.00	0.00
	6845 - One to One Assistance Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12 - Dallin Total			**624,620.20**	**704,700.98**	**783,469.54**	**857,190.00**	**849,155.21**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
15 - Hardy	**6578 - Math RTI**	81112 - Teacher Salary & Wages	39,166.89	52,853.01	55,930.98	59,362.00	62,973.82
	6578 - Math RTI Total		**39,166.89**	**52,853.01**	**55,930.98**	**59,362.00**	**62,973.82**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	164,921.97	169,993.30	186,296.16	142,737.00	195,632.72
		81116 - Full Time Teacher Aides Sal	0.00	0.00	30,403.56	27,347.00	0.00
	6581 - Reading Interventions Total		**164,921.97**	**169,993.30**	**216,699.72**	**170,084.00**	**195,632.72**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	173,928.93	182,943.98	140,371.32	156,679.00	298,312.86
		81413 - Longevity/Teachers	0.00	0.00	0.00	2,118.00	0.00
	6809 - SPED Teacher Total		**173,928.93**	**182,943.98**	**140,371.32**	**158,797.00**	**298,312.86**
	6812 - OT/PT	81112 - Teacher Salary & Wages	61,869.66	64,349.64	81,517.02	80,024.00	95,515.01
		81413 - Longevity/Teachers		2,118.40	2,118.40	0.00	2,648.00
	6812 - OT/PT Total		**61,869.66**	**66,468.04**	**83,635.42**	**80,024.00**	**98,163.01**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0.00	0.00	0.00	0.00	92,373.91
		81413 - Longevity/Teachers	0.00	0.00	0.00	0.00	3,367.00
	6818 - Speech/Language Total		**0.00**	**0.00**	**0.00**	**0.00**	**95,740.91**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	34,842.50	35,096.03	51,676.52	82,754.00	84,110.98
	6824 - Inclusion Support Total		**34,842.50**	**35,096.03**	**51,676.52**	**82,754.00**	**84,110.98**
	6833 - Social Workers	81112 - Teacher Salary & Wages	65,373.00	56,419.66	73,278.92	78,236.00	84,209.07
	6833 - Social Workers Total		**65,373.00**	**56,419.66**	**73,278.92**	**78,236.00**	**84,209.07**
	6836 - Psychologists	81112 - Teacher Salary & Wages	41,694.45	39,076.30	47,388.01	48,836.00	49,661.36
	6836 - Psychologists Total		**41,694.45**	**39,076.30**	**47,388.01**	**48,836.00**	**49,661.36**
	6839 - Team Chairs	81112 - Teacher Salary & Wages	3,917.48	0.00	0.00	48,836.00	49,812.21
	6839 - Team Chairs Total		**3,917.48**	**0.00**	**0.00**	**48,836.00**	**49,812.21**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	61,034.79	43,623.92	0.00	0.00	0.00
	6845 - One to One Assistance Total		**61,034.79**	**43,623.92**	**0.00**	**0.00**	**0.00**
15 - Hardy Total			**646,749.67**	**646,474.24**	**668,980.89**	**726,929.00**	**1,018,616.94**
18 - Peirce	**6581 - Reading Interventions**	81112 - Teacher Salary & Wages	82,770.03	87,049.92	91,720.12	93,901.00	96,310.01
	6581 - Reading Interventions Total		**82,770.03**	**87,049.92**	**91,720.12**	**93,901.00**	**96,310.01**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	79,419.43	98,716.65	144,908.82	155,376.00	68,836.87
		81413 - Longevity/Teachers	3,367.00	3,367.00	0.00	3,365.00	0.00
	6809 - SPED Teacher Total		**82,786.43**	**102,083.65**	**144,908.82**	**158,741.00**	**68,836.87**
	6812 - OT/PT	81112 - Teacher Salary & Wages	41,133.56	41,937.68	0.00	0.00	0.00
		81413 - Longevity/Teachers	2,648.00	2,648.00	0.00	2,646.00	0.00
	6812 - OT/PT Total		**43,781.56**	**44,585.68**	**0.00**	**2,646.00**	**0.00**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6818 - Speech/Language	81112 - Teacher Salary & Wages	38,617.36	35,124.18	0.00	0.00	80,567.01
		81204 - Extended Term Sub Teacher			20,160.00	0.00	0.00
	6818 - Speech/Language Total		**38,617.36**	**35,124.18**	**20,160.00**	**0.00**	**80,567.01**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	45,155.10	52,447.40	90,335.36	100,572.00	42,715.15
	6824 - Inclusion Support Total		**45,155.10**	**52,447.40**	**90,335.36**	**100,572.00**	**42,715.15**
	6833 - Social Workers	81112 - Teacher Salary & Wages	82,349.08	85,023.01	88,450.95	90,791.00	92,933.45
		81413 - Longevity/Teachers			0.00		2,648.00
	6833 - Social Workers Total		**82,349.08**	**85,023.01**	**88,450.95**	**90,791.00**	**95,581.45**
	6836 - Psychologists	81112 - Teacher Salary & Wages	85,085.07	70,925.64	45,462.48	46,951.00	0.00
	6836 - Psychologists Total		**85,085.07**	**70,925.64**	**45,462.48**	**46,951.00**	**0.00**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	47,374.11	44,690.16	10,588.11	0.00	0.00
	6845 - One to One Assistance Total		**47,374.11**	**44,690.16**	**10,588.11**	**0.00**	**0.00**
18 - Peirce Total			**507,918.74**	**521,929.64**	**491,625.84**	**493,602.00**	**384,010.49**
21 - Stratton	**6581 - Reading Interventions**	81112 - Teacher Salary & Wages	108,791.94	104,086.84	111,166.91	118,387.00	151,434.11
		81116 - Full Time Teacher Aides Sal	13,734.69	14,824.56	0.00	0.00	0.00
	6581 - Reading Interventions Total		**122,526.63**	**118,911.40**	**111,166.91**	**118,387.00**	**151,434.11**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	125,203.05	155,064.02	214,550.96	220,999.00	236,493.47
		81413 - Longevity/Teachers	3,367.00	3,367.00	0.00	3,365.00	2,648.00
	6809 - SPED Teacher Total		**128,570.05**	**158,431.02**	**214,550.96**	**224,364.00**	**239,141.47**
	6812 - OT/PT	81112 - Teacher Salary & Wages	0.00	100.00	0.00	40,012.00	81,499.24
	6812 - OT/PT Total		**0.00**	**100.00**	**0.00**	**40,012.00**	**81,499.24**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0.00	0.00	0.00	0.00	0.00
	6818 - Speech/Language Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	26,963.60	18,552.37	76,478.45	81,742.00	98,431.54
	6824 - Inclusion Support Total		**26,963.60**	**18,552.37**	**76,478.45**	**81,742.00**	**98,431.54**
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages			0.00	54,719.00	0.00
	6827 - Self-Contained Academic Instruction Total				**0.00**	**54,719.00**	**0.00**
	6833 - Social Workers	81112 - Teacher Salary & Wages	82,267.08	84,940.96	87,914.06	90,791.00	92,373.91
	6833 - Social Workers Total		**82,267.08**	**84,940.96**	**87,914.06**	**90,791.00**	**92,373.91**
	6836 - Psychologists	81112 - Teacher Salary & Wages	51,051.00	52,710.06	11,126.10	46,951.00	31,486.91
	6836 - Psychologists Total		**51,051.00**	**52,710.06**	**11,126.10**	**46,951.00**	**31,486.91**
	6839 - Team Chairs	81112 - Teacher Salary & Wages	3,917.48	0.00	0.00	0.00	46,186.96

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6839 - Team Chairs Total		**3,917.48**	**0.00**	**0.00**	**0.00**	**46,186.96**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	35,277.44	70,093.44	99,648.53	39,384.00	20,399.93
	6845 - One to One Assistance Total		**35,277.44**	**70,093.44**	**99,648.53**	**39,384.00**	**20,399.93**
21 - Stratton Total			**450,573.28**	**503,739.25**	**600,885.01**	**696,350.00**	**760,954.06**
24 - Thompson	**6578 - Math RTI**	81112 - Teacher Salary & Wages	33,112.17	34,173.62	37,928.75	40,259.00	78,869.20
	6578 - Math RTI Total		**33,112.17**	**34,173.62**	**37,928.75**	**40,259.00**	**78,869.20**
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,290.46	188,502.45	203,719.56	175,230.00	295,637.85
	6581 - Reading Interventions Total		**155,290.46**	**188,502.45**	**203,719.56**	**175,230.00**	**295,637.85**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	191,045.58	202,527.94	220,170.36	223,418.00	141,188.54
		81413 - Longevity/Teachers	2,648.00	2,648.00	2,648.00	2,646.00	0.00
	6809 - SPED Teacher Total		**193,693.58**	**205,175.94**	**222,818.36**	**226,064.00**	**141,188.54**
	6812 - OT/PT	81112 - Teacher Salary & Wages	47,191.20	775.00	66,164.02	70,391.00	75,282.69
	6812 - OT/PT Total		**47,191.20**	**775.00**	**66,164.02**	**70,391.00**	**75,282.69**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0.00	0.00	0.00	40,391.00	72,648.61
	6818 - Speech/Language Total		**0.00**	**0.00**	**0.00**	**40,391.00**	**72,648.61**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	69,356.97	88,510.53	160,116.80	178,211.00	162,096.98
	6824 - Inclusion Support Total		**69,356.97**	**88,510.53**	**160,116.80**	**178,211.00**	**162,096.98**
	6833 - Social Workers	81112 - Teacher Salary & Wages	0.00	57,338.06	60,472.88	155,930.00	156,145.63
		81413 - Longevity/Teachers			0.00		2,648.00
	6833 - Social Workers Total		**0.00**	**57,338.06**	**60,472.88**	**155,930.00**	**158,793.63**
	6836 - Psychologists	81112 - Teacher Salary & Wages	42,542.50	43,924.92	45,462.56	46,951.00	95,515.01
	6836 - Psychologists Total		**42,542.50**	**43,924.92**	**45,462.56**	**46,951.00**	**95,515.01**
	6839 - Team Chairs	81112 - Teacher Salary & Wages			0.00	45,396.00	0.00
	6839 - Team Chairs Total				**0.00**	**45,396.00**	**0.00**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	17,300.40	17,351.02	21,067.36	0.00	52,431.44
		81202 - Temporary Salary Wages Other			65.47		0.00
	6845 - One to One Assistance Total		**17,300.40**	**17,351.02**	**21,132.83**	**0.00**	**52,431.44**
24 - Thompson Total			**558,487.28**	**635,751.54**	**817,815.76**	**978,823.00**	**1,132,463.95**
25 - Early Childhood	**6512 - ELL**	81112 - Teacher Salary & Wages			0.00		10,000.00
	6512 - ELL Total				**0.00**		**10,000.00**
	6800 - PK - SPED	81112 - Teacher Salary & Wages	28,385.07	25,206.72	30,671.96	31,622.00	31,622.00
		81116 - Full Time Teacher Aides Sal	270,723.67	270,993.04	287,011.36	333,137.00	171,984.34

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81201 - Temp Salaries Professional	0.00	0.00	0.00	900.00	900.00
		81210 - Academic Teacher Leadership	0.00	1,589.90	3,014.90	0.00	1,590.00
		81731 - MTRS Pension	3,049.62	2,145.00	2,756.00	2,846.00	2,846.00
		83101 - Professional Tech Services	3,600.00	4,350.00	4,350.00	4,350.00	4,350.00
		85100 - Educational Supplies	5,274.86	3,982.81	3,147.92	2,966.00	2,966.00
		85103 - Instructional Materials	0.00	0.00	124.25	3,269.00	3,433.00
		87105 - Workshops Stipends/Green Slip	0.00	0.00	0.00	0.00	0.00
		87202 - Training Educ Conf & Attendance	0.00	0.00	0.00	0.00	0.00
	6800 - PK - SPED Total		**311,033.22**	**308,267.47**	**331,076.39**	**379,090.00**	**219,691.34**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	232,254.80	298,148.28	310,046.10	323,460.00	455,628.07
		81203 - Substitute Teachers Day To Day	14,335.29	29,276.39	25,645.00	0.00	29,000.00
		81413 - Longevity/Teachers			0.00		2,648.00
	6809 - SPED Teacher Total		**246,590.09**	**327,424.67**	**335,691.10**	**323,460.00**	**487,276.07**
	6812 - OT/PT	81112 - Teacher Salary & Wages	224,424.52	185,981.29	116,226.37	154,810.00	0.00
	6812 - OT/PT Total		**224,424.52**	**185,981.29**	**116,226.37**	**154,810.00**	**0.00**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	78,381.38	83,919.04	87,914.06	90,791.00	92,373.91
	6818 - Speech/Language Total		**78,381.38**	**83,919.04**	**87,914.06**	**90,791.00**	**92,373.91**
	6833 - Social Workers	81112 - Teacher Salary & Wages	82,267.12	84,940.96	87,914.06	90,791.00	92,373.91
	6833 - Social Workers Total		**82,267.12**	**84,940.96**	**87,914.06**	**90,791.00**	**92,373.91**
	6836 - Psychologists	81112 - Teacher Salary & Wages	42,542.50	43,925.18	45,462.56	46,951.00	0.00
	6836 - Psychologists Total		**42,542.50**	**43,925.18**	**45,462.56**	**46,951.00**	**0.00**
25 - Early Childhood Total			**985,238.83**	**1,034,458.61**	**1,004,284.54**	**1,085,893.00**	**901,715.23**
29 - Elementary Systemwide	**6512 - ELL**	81112 - Teacher Salary & Wages	558,577.89	599,705.32	716,440.14	846,276.00	882,809.78
	6512 - ELL Total		**558,577.89**	**599,705.32**	**716,440.14**	**846,276.00**	**882,809.78**
	6578 - Math RTI	81112 - Teacher Salary & Wages	364,629.07	483,962.87	516,465.61	558,642.00	610,466.69
		81116 - Full Time Teacher Aides Sal	29,225.91	48,237.84	52,789.04	48,347.00	99,239.99
		81201 - Temp Salaries Professional	16,507.50	24,607.50	10,125.00	19,988.00	25,000.00
		81202 - Temporary Salary Wages Other	270.00	0.00	0.00	0.00	0.00

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81215 - Administrative Stipend	9,999.99	9,999.99	9,999.99	9,994.00	10,000.00
		81413 - Longevity/Teachers	2,888.00	1,324.00	1,324.00	4,209.00	2,888.00
		85103 - Instructional Materials	0.00	0.00	15,359.40	0.00	0.00
	6578 - Math RTI Total		**423,520.47**	**568,132.20**	**606,063.04**	**641,180.00**	**747,594.67**
	6581 - Reading Interventions	85103 - Instructional Materials	3,000.08	1,200.00	22,602.61	4,090.00	4,295.00
		85106 - Textbooks Books Periodicals	3,251.70	33,453.60	79,312.93	4,499.00	4,724.00
		85804 - Computer Software	0.00	5,937.24	0.00	7,090.00	7,445.00
	6581 - Reading Interventions Total		**6,251.78**	**40,590.84**	**101,915.54**	**15,679.00**	**16,464.00**
	6760 - C&I Reading	81112 - Teacher Salary & Wages	266,808.74	394,521.05	418,633.26	422,280.00	557,075.86
	6760 - C&I Reading Total		**266,808.74**	**394,521.05**	**418,633.26**	**422,280.00**	**557,075.86**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages			0.00	136,500.00	0.00
	6809 - SPED Teacher Total				**0.00**	**136,500.00**	**0.00**
	6839 - Team Chairs	81112 - Teacher Salary & Wages			0.00	34,090.00	129,873.91
	6839 - Team Chairs Total				**0.00**	**34,090.00**	**129,873.91**
29 - Elementary Systemwide Total			**1,255,158.88**	**1,602,949.41**	**1,843,051.98**	**2,096,005.00**	**2,333,818.22**
36 - Health & Wellness	**6557 - Guidance**	81210 - Academic Teacher Leadership	17,247.36	5,749.12	5,749.12	17,236.00	5,749.00
		81215 - Administrative Stipend	14,721.15	875.00	5,620.00	20,363.00	0.00
		84201 - Office Supplies	0.00	394.30	253.45	500.00	525.00
		87202 - Training Educ Conf & Attendance	85.00	110.00	20,349.00	4,997.00	6,763.00
		87301 - Professional Affiliations	4,151.52	4,147.93	4,291.57	3,998.00	4,198.00
	6557 - Guidance Total		**36,205.03**	**11,276.35**	**36,263.14**	**47,094.00**	**17,235.00**
	6803 - Pupil Services (504)	81201 - Temp Salaries Professional	0.00	0.00	0.00	0.00	0.00
	6803 - Pupil Services (504) Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	6839 - Team Chairs	81413 - Longevity/Teachers			0.00	0.00	0.00
	6839 - Team Chairs Total				**0.00**	**0.00**	**0.00**
36 - Health & Wellness Total			**36,205.03**	**11,276.35**	**36,263.14**	**47,094.00**	**17,235.00**
45 - Sped	**6503 - Kindergarten**	81116 - Full Time Teacher Aides Sal			0.00	20,792.00	0.00
	6503 - Kindergarten Total				**0.00**	**20,792.00**	**0.00**
	6575 - Professional Development	81201 - Temp Salaries Professional	12,068.50	15,811.50	0.00	0.00	0.00

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81731 - MTRS Pension	109,889.00	114,663.43	117,204.00	125,124.00	125,124.00
		83101 - Professional Tech Services	25,175.53	72,070.64	80,255.56	47,802.00	12,236.83
		83301 - Contracted Transportation	0.00	0.00	0.00	0.00	0.00
	6575 - Professional Development Total		**147,133.03**	**202,545.57**	**197,459.56**	**172,926.00**	**137,360.83**
	6800 - PK - SPED	81201 - Temp Salaries Professional	0.00	0.00	45,931.92	0.00	0.00
		83101 - Professional Tech Services	0.00	0.00	0.00	0.00	0.00
		83302 - Field Trips	600.00	2,270.00	1,050.00	618.00	649.00
		83402 - Telephone/Pagers	0.00	0.00	0.00	0.00	0.00
		84201 - Office Supplies	261.59	450.00	1,042.41	309.00	325.00
		84902 - Food Supplies	1,315.32	1,300.40	609.34	1,337.00	1,404.00
		85100 - Educational Supplies	0.00	0.00	0.00	0.00	0.00
		85101 - Repro Paper Toner Supplies	1,155.30	2,008.56	168.70	1,234.00	1,296.00
		85102 - Testing Materials	0.00	0.00	0.00	823.00	865.00
		85103 - Instructional Materials	5,087.48	8,447.45	6,063.47	5,247.00	5,510.00
		87301 - Professional Affiliations	175.00	125.00	21,711.00	206.00	21,706.00
	6800 - PK - SPED Total		**8,594.69**	**14,601.41**	**76,576.84**	**9,774.00**	**31,755.00**
	6803 - Pupil Services (504)	83101 - Professional Tech Services	18,306.97	19,918.20	7,202.50	18,827.00	19,769.00
	6803 - Pupil Services (504) Total		**18,306.97**	**19,918.20**	**7,202.50**	**18,827.00**	**19,769.00**
	6806 - Sped Admin/Management Services	81111 - Administration Sal & Wages	808,460.24	889,005.59	855,078.31	860,260.00	926,190.16
		81115 - Clerical Salaries	224,346.34	226,025.30	229,653.41	237,576.00	240,426.22
		81116 - Full Time Teacher Aides Sal	46,909.00	52,576.02	66,437.26	51,588.00	84,962.33
		81201 - Temp Salaries Professional	0.00	0.00	0.00	4,997.00	0.00
		81320 - Skills Stipend	307.68	288.45	999.96	0.00	1,500.00
		81322 - Other Stipends	5,095.62	4,410.60	4,526.00	4,997.00	4,526.00
		81414 - Longevity Admin	2,888.00	2,888.00	2,888.00	2,886.00	5,536.00
		81415 - Longevity Clerical	2,500.00	1,150.00	2,350.00	2,299.00	2,632.00
		83101 - Professional Tech Services	14,300.00	0.00	0.00	14,712.00	15,448.00
		83402 - Telephone/Pagers	0.00	0.00	0.00	3,086.00	3,241.00
		83404 - Reproduction/Printing	146.03	143.91	192.91	103.00	109.00
		84201 - Office Supplies	2,416.71	1,537.29	1,359.93	2,469.00	2,593.00
		84902 - Food Supplies	0.00	61.58	0.00	0.00	0.00
		85101 - Repro Paper Toner Supplies	334.37	658.79	700.00	309.00	325.00
		85201 - Medical Surgical Supplies		20.00	0.00	0.00	0.00

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		85804 - Computer Software	19,576.00	19,576.00	21,106.00	20,165.00	21,174.00
		87101 - Business Travel	2,035.11	2,524.79	1,994.22	2,058.00	2,161.00
		87202 - Training Educ Conf & Attendance	0.00	0.00	0.00	0.00	0.00
		87301 - Professional Affiliations	575.00	575.00	450.00	618.00	649.00
		88550 - Computer Equipment Hardware	0.00	849.00	0.00	0.00	0.00
	6806 - Sped Admin/Management Services Total		**1,129,890.10**	**1,202,290.32**	**1,187,736.00**	**1,208,123.00**	**1,311,472.70**
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	0.00	0.00	63,319.10	67,487.00	224,774.44
		81116 - Full Time Teacher Aides Sal	0.00		0.00		19,752.36
		81201 - Temp Salaries Professional	5,713.71	300.00	6,266.81	11,993.00	0.00
		85103 - Instructional Materials	10.97	29,170.15	17,138.99	0.00	0.00
		85106 - Textbooks Books Periodicals	0.00	0.00	52.00	0.00	0.00
		87101 - Business Travel	0.00	780.36	78.88	1,543.00	1,621.00
		87105 - Workshops Stipends/Green Slip	0.00	0.00	0.00	4,115.00	4,321.00
		87202 - Training Educ Conf & Attendance	4,000.08	4,000.08	3,500.08	4,115.00	4,121.00
	6809 - SPED Teacher Total		**9,724.76**	**34,250.59**	**90,355.86**	**89,253.00**	**254,589.80**
	6812 - OT/PT	81112 - Teacher Salary & Wages	36,341.55	37,806.08	96,685.36	165,043.00	142,162.71
		81201 - Temp Salaries Professional	3,672.23	3,738.79	2,040.00	4,997.00	4,000.00
		81413 - Longevity/Teachers	6,733.93	6,734.00	6,734.00	6,730.00	0.00
		83101 - Professional Tech Services	787.50	6,075.00	2,071.25	823.00	865.00
		85102 - Testing Materials	203.55	2,980.60	3,099.36	206.00	217.00
		85103 - Instructional Materials	0.00	2,588.09	2,775.97	2,572.00	2,701.00
		87101 - Business Travel	192.95	382.19	261.14	206.00	217.00
	6812 - OT/PT Total		**47,931.71**	**60,304.75**	**113,667.08**	**180,577.00**	**150,162.71**
	6815 - Alternative Program	83101 - Professional Tech Services	14,144.90	0.00	29,234.35	14,506.00	15,232.00
		84902 - Food Supplies	291.72	0.00	0.00	309.00	325.00
		85103 - Instructional Materials	511.58	599.67	708.22	515.00	541.00
	6815 - Alternative Program Total		**14,948.20**	**599.67**	**29,942.57**	**15,330.00**	**16,098.00**
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	63,061.74	56,869.55	108,310.34	81,025.00	189,279.07

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81201 - Temp Salaries Professional	0.00	209.34	480.40	999.00	0.00
		81318 - Teacher Room Moving	0.00	0.00	0.00	0.00	0.00
		83101 - Professional Tech Services	10,007.60	9,068.00	9,235.00	10,288.00	10,803.00
		85102 - Testing Materials	356.16	10,234.63	12,824.75	412.00	433.00
		85103 - Instructional Materials	0.00	2,129.91	1,131.88	1,543.00	1,621.00
		87101 - Business Travel	225.29	183.06	109.74	206.00	217.00
	6818 - Speech/Language Total		**73,650.79**	**78,694.49**	**132,092.11**	**94,473.00**	**202,353.07**
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal			0.00	30,261.00	0.00
		81201 - Temp Salaries Professional	2,931.44	3,538.06	987.50	999.00	4,000.00
		81202 - Temporary Salary Wages Other	0.00	2,860.09	1,687.50	4,997.00	3,000.00
		83101 - Professional Tech Services	213,370.53	228,729.84	220,065.02	219,548.00	230,526.00
		85103 - Instructional Materials	0.00	558.25	398.88	515.00	541.00
		87101 - Business Travel	0.00	0.00	0.00	0.00	0.00
	6821 - Behavioral Support Total		**216,301.97**	**235,686.24**	**223,138.90**	**256,320.00**	**238,067.00**
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal			0.00	20,792.00	0.00
		81202 - Temporary Salary Wages Other	0.00	2,882.67	1,476.83	1,999.00	3,000.00
		85110 - Instruction Equipment	0.00	0.00	2,841.45	0.00	0.00
	6824 - Inclusion Support Total		**0.00**	**2,882.67**	**4,318.28**	**22,791.00**	**3,000.00**
	6827 - Self-Contained Academic Instruction	81322 - Other Stipends	0.00	0.00	0.00	0.00	0.00
	6827 - Self-Contained Academic Instruction Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	6830 - Medical Services	81112 - Teacher Salary & Wages	49,411.95	52,148.88	66,657.11	74,745.00	0.00
		83101 - Professional Tech Services	75,609.00	60,213.00	15,187.50	77,778.00	81,667.00
	6830 - Medical Services Total		**125,020.95**	**112,361.88**	**81,844.61**	**152,523.00**	**81,667.00**
	6833 - Social Workers	81201 - Temp Salaries Professional	1,353.44	3,970.22	219.78	3,498.00	4,000.00
		81215 - Administrative Stipend	0.00	0.00	0.00	0.00	3,000.00
		85103 - Instructional Materials	0.00	2,218.55	3,930.97	2,572.00	2,701.00
		87101 - Business Travel	119.40	328.41	2.99	103.00	109.00
	6833 - Social Workers Total		**1,472.84**	**6,517.18**	**4,153.74**	**6,173.00**	**9,810.00**
	6836 - Psychologists	81112 - Teacher Salary & Wages	378,968.33	248,192.01	354,514.71	287,813.00	293,990.53
		81201 - Temp Salaries Professional	162.79	27,458.80	4,000.41	2,498.00	27,000.00

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		83101 - Professional Tech Services	0.00	5,479.29	80,527.53	10,288.00	10,803.00
		85102 - Testing Materials	13,024.57	25,818.24	18,860.73	13,375.00	14,044.00
		87101 - Business Travel	542.48	745.72	0.00	515.00	541.00
	6836 - Psychologists Total		**392,698.17**	**307,694.06**	**457,903.38**	**314,489.00**	**346,378.53**
	6839 - Team Chairs	81112 - Teacher Salary & Wages	1,259,636.45	1,278,192.67	1,385,301.28	1,391,369.00	1,305,343.80
		81201 - Temp Salaries Professional	2,822.88	350.00	3,647.42	19,068.00	0.00
		81210 - Academic Teacher Leadership	20,291.17	20,670.00	23,398.19	24,985.00	25,440.00
		81322 - Other Stipends			731.00		0.00
		81413 - Longevity/Teachers	0.00	0.00	0.00	0.00	0.00
		83405 - Postage	13.30	0.00	0.00	0.00	0.00
		87101 - Business Travel	1,135.65	743.76	427.58	1,131.00	1,188.00
	6839 - Team Chairs Total		**1,283,899.45**	**1,299,956.43**	**1,413,505.47**	**1,436,553.00**	**1,331,971.80**
	6842 - Adaptive Technology	81112 - Teacher Salary & Wages		71,351.02	75,902.06	81,934.00	87,558.23
		83101 - Professional Tech Services	20,106.00	0.00	1,280.00	25,823.00	27,115.00
		85100 - Educational Supplies	163.00	0.00	84.82	206.00	217.00
		85103 - Instructional Materials	0.00	0.00	0.00	515.00	541.00
		85110 - Instruction Equipment	8,779.13	13,587.25	18,856.93	9,053.00	9,506.00
		85804 - Computer Software	0.00	500.00	5,086.00	5,144.00	5,402.00
	6842 - Adaptive Technology Total		**29,048.13**	**85,438.27**	**101,209.81**	**122,675.00**	**130,339.23**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal			0.00	430,242.00	530,731.16
		83201 - Tuition Other Schools	122,024.15	149,495.82	166,893.15	116,287.00	176,518.00
	6845 - One to One Assistance Total		**122,024.15**	**149,495.82**	**166,893.15**	**546,529.00**	**707,249.16**
	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	3,076,316.56	2,512,218.38	2,725,992.81	2,910,028.00	3,231,076.00
	6848 - Out of district tuition Day Students Total		**3,076,316.56**	**2,512,218.38**	**2,725,992.81**	**2,910,028.00**	**3,231,076.00**
	6851 - Out of district tuition Residential	83201 - Tuition Other Schools	4,434,709.73	4,154,151.43	3,990,485.51	4,712,174.00	2,973,653.00
	6851 - Out of district tuition Residential Total		**4,434,709.73**	**4,154,151.43**	**3,990,485.51**	**4,712,174.00**	**2,973,653.00**
	6854 - SPED summer program	81116 - Full Time Teacher Aides Sal	44,794.50	42,550.23	42,166.40	0.00	0.00

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
		81119 - Sped Summer School (Hardy)	174,551.17	171,636.92	195,046.40	0.00	172,000.00
		83201 - Tuition Other Schools	301,786.37	269,083.95	251,083.26	287,669.00	138,201.00
		83302 - Field Trips	0.00	0.00	0.00	309.00	325.00
		85103 - Instructional Materials	0.00	0.00	0.00	515.00	541.00
	6854 - SPED summer program Total		**521,132.04**	**483,271.10**	**488,296.06**	**288,493.00**	**311,067.00**
	6857 - SPED contracted Service	81201 - Temp Salaries Professional	0.00	0.00	0.00	0.00	0.00
		83101 - Professional Tech Services	77,780.41	81,911.25	71,458.00	80,042.00	84,046.00
	6857 - SPED contracted Service Total		**77,780.41**	**81,911.25**	**71,458.00**	**80,042.00**	**84,046.00**
	6860 - SPED testing and assessment	81201 - Temp Salaries Professional	0.00	0.00	0.00	0.00	0.00
		83101 - Professional Tech Services	38,421.30	43,367.17	7,757.00	39,507.00	41,483.00
		85102 - Testing Materials	4,985.76	3,420.08	0.00	5,144.00	5,402.00
		85804 - Computer Software	0.00	0.00	0.00	0.00	0.00
	6860 - SPED testing and assessment Total		**43,407.06**	**46,787.25**	**7,757.00**	**44,651.00**	**46,885.00**
	6863 - SPED Curriculum	85103 - Instructional Materials	0.00	5,041.74	10,049.80	0.00	0.00
		85106 - Textbooks Books Periodicals	5,374.07	412.20	372.80	5,552.00	5,830.00
	6863 - SPED Curriculum Total		**5,374.07**	**5,453.94**	**10,422.60**	**5,552.00**	**5,830.00**
	6866 - Legal Services Special Education	83102 - Legal Services	27,086.69	87,635.53	162,697.72	27,881.00	29,276.00
	6866 - Legal Services Special Education Total		**27,086.69**	**87,635.53**	**162,697.72**	**27,881.00**	**29,276.00**
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	0.00	5,637.60	0.00	0.00	0.00
	6980 - Transportation Special Ed Out of District Total		**0.00**	**5,637.60**	**0.00**	**0.00**	**0.00**
	6990 - Transportation Homeless	83301 - Contracted Transportation			1,092.50		0.00
	6990 - Transportation Homeless Total				**1,092.50**		**0.00**
45 - Sped Total			**11,806,452.47**	**11,190,304.03**	**11,746,202.06**	**12,736,949.00**	**11,653,876.83**
49 - Systemwide Accounts	**6557 - Guidance**	81111 - Administration Sal & Wages	91,607.82	81,800.44	117,915.25	111,348.00	244,099.69
	6557 - Guidance Total		**91,607.82**	**81,800.44**	**117,915.25**	**111,348.00**	**244,099.69**
	6806 - Sped Admin/Management Services	85201 - Medical Surgical Supplies			0.00	0.00	0.00
	6806 - Sped Admin/Management Services Total				**0.00**	**0.00**	**0.00**
	6857 - Guidance	81111 - Administration Sal & Wages	0.00		0.00	65,000.00	0.00

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6857 - Guidance Total		**0.00**		**0.00**	**65,000.00**	**0.00**
49 - Systemwide Accounts Total			**91,607.82**	**81,800.44**	**117,915.25**	**176,348.00**	**244,099.69**
81 - Transportation	**6975 - Transportation Special Ed In District**	81117 - Other Full Time Salaries	437,985.47	515,489.25	568,952.03	618,601.00	569,069.90
		81202 - Temporary Salary Wages Other	121,455.92	128,623.57	148,578.83	99,939.00	129,000.00
		83301 - Contracted Transportation	12,600.00	29,376.87	0.00	13,804.00	14,495.00
		83402 - Telephone/Pagers	0.00	0.00	0.00	1,644.00	1,727.00
		84201 - Office Supplies	0.00	400.00	0.00	548.00	576.00
		87101 - Business Travel	0.00	0.00	0.00	0.00	0.00
	6975 - Transportation Special Ed In District Total		**572,041.39**	**673,889.69**	**717,530.86**	**734,536.00**	**714,867.90**
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	796,990.83	841,958.44	661,828.15	873,157.00	916,815.00
	6980 - Transportation Special Ed Out of District Total		**796,990.83**	**841,958.44**	**661,828.15**	**873,157.00**	**916,815.00**
81 - Transportation Total			**1,369,032.22**	**1,515,848.13**	**1,379,359.01**	**1,607,693.00**	**1,631,682.90**
85 - SPED SLC A	**6815 - Alternative Program**	83101 - Professional Tech Services	0.00	0.00	0.00	0.00	0.00
	6815 - Alternative Program Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0.00	0.00	66,164.02	70,391.00	115,282.69
	6818 - Speech/Language Total		**0.00**	**0.00**	**66,164.02**	**70,391.00**	**115,282.69**
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	178,580.67	239,718.67	248,754.39	268,528.00	351,302.52
	6821 - Behavioral Support Total		**178,580.67**	**239,718.67**	**248,754.39**	**268,528.00**	**351,302.52**
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	522,923.64	372,941.78	416,839.84	393,552.00	543,637.08
		81116 - Full Time Teacher Aides Sal	189,884.77	189,688.97	203,896.60	302,920.00	412,794.43
		81202 - Temporary Salary Wages Other	0.00	0.00	0.00	0.00	0.00
		85100 - Educational Supplies	0.00	0.00	0.00	0.00	0.00
	6827 - Self-Contained Academic Instruction Total		**712,808.41**	**562,630.75**	**620,736.44**	**696,472.00**	**956,431.51**
	6833 - Social Workers	81112 - Teacher Salary & Wages	201,863.71	119,283.18	94,990.28	152,473.00	158,279.76
		81413 - Longevity/Teachers			2,648.00		2,648.00
	6833 - Social Workers Total		**201,863.71**	**119,283.18**	**97,638.28**	**152,473.00**	**160,927.76**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal			0.00	19,365.00	0.00
	6845 - One to One Assistance Total				**0.00**	**19,365.00**	**0.00**
	6857 - SPED contracted Service	81202 - Temporary Salary Wages Other	0.00	0.00	0.00	0.00	0.00
	6857 - SPED contracted Service Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
85 - SPED SLC A Total			**1,093,252.79**	**921,632.60**	**1,033,293.13**	**1,207,229.00**	**1,583,944.47**
86 - SPED SLC B	**6812 - OT/PT**	81112 - Teacher Salary & Wages	41,133.54	0.00	0.00	0.00	0.00
	6812 - OT/PT Total		**41,133.54**	**0.00**	**0.00**	**0.00**	**0.00**
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0.00	0.00	0.00	0.00	0.00
	6818 - Speech/Language Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	154,004.77	171,492.06	170,378.66	201,720.00	123,765.19
		84902 - Food Supplies	0.00	0.00	0.00	0.00	0.00
	6821 - Behavioral Support Total		**154,004.77**	**171,492.06**	**170,378.66**	**201,720.00**	**123,765.19**
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	313,725.28	321,030.22	338,106.15	356,958.00	425,003.86
		81116 - Full Time Teacher Aides Sal	52,568.37	73,745.57	128,665.62	187,842.00	116,799.67
	6827 - Self-Contained Academic Instruction Total		**366,293.65**	**394,775.79**	**466,771.77**	**544,800.00**	**541,803.53**
	6833 - Social Workers	81112 - Teacher Salary & Wages	192,090.27	159,720.86	168,241.06	176,814.00	184,747.82
		81413 - Longevity/Teachers			0.00		2,648.00
	6833 - Social Workers Total		**192,090.27**	**159,720.86**	**168,241.06**	**176,814.00**	**187,395.82**
86 - SPED SLC B Total			**753,522.23**	**725,988.71**	**805,391.49**	**923,334.00**	**852,964.54**
87 - SPED SLC C	**6812 - OT/PT**	81413 - Longevity/Teachers	0.00	0.00	0.00	2,886.00	0.00
	6812 - OT/PT Total		**0.00**	**0.00**	**0.00**	**2,886.00**	**0.00**
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	40,560.54	44,329.11	47,234.88	30,261.00	87,447.88
	6821 - Behavioral Support Total		**40,560.54**	**44,329.11**	**47,234.88**	**30,261.00**	**87,447.88**
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	299,403.22	252,461.21	295,448.33	313,802.00	286,254.59
		81116 - Full Time Teacher Aides Sal	148,198.64	96,753.68	87,826.15	157,989.00	136,234.65
		81413 - Longevity/Teachers	2,888.08	0.00	0.00	6,011.00	0.00
		84902 - Food Supplies	0.00	0.00	0.00	0.00	0.00
		85103 - Instructional Materials	0.00	0.00	0.00	0.00	0.00
	6827 - Self-Contained Academic Instruction Total		**450,489.94**	**349,214.89**	**383,274.48**	**477,802.00**	**422,489.24**

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6833 - Social Workers	81112 - Teacher Salary & Wages	85,528.46	94,538.46	99,888.10	59,362.00	62,973.82
	6833 - Social Workers Total		**85,528.46**	**94,538.46**	**99,888.10**	**59,362.00**	**62,973.82**
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	17,638.71	15,674.94	863.47	0.00	0.00
	6845 - One to One Assistance Total		**17,638.71**	**15,674.94**	**863.47**	**0.00**	**0.00**
87 - SPED SLC C Total			**594,217.65**	**503,757.40**	**531,260.93**	**570,311.00**	**572,910.94**
89 - Special Education Reserve	**6848 - Out of district tuition Day Students**	83201 - Tuition Other Schools	0.00	0.00	418,062.00	0.00	0.00
	6848 - Out of district tuition Day Students Total		**0.00**	**0.00**	**418,062.00**	**0.00**	**0.00**
89 - Special Education Reserve Total			**0.00**	**0.00**	**418,062.00**	**0.00**	**0.00**
Grand Total			**25,798,732.81**	**26,385,405.62**	**28,659,093.08**	**31,325,663.00**	**31,631,503.47**

Athletics Program

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

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

Program Description	Object Description	FY18 Expended	FY19 Expended	FY 20 Expended	FY21 Budget	FY22 Budget
6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	8,347	11,443	11,643	14,043	14,043
	83804 - Athletic Services	2,250	2,417	2,975	1,984	1,984
	85104 - Athletic Supplies	2,202	1,206	-	1,898	1,898
6627 - Boys Indoor Track Total		**12,799**	**15,066**	**14,618**	**17,925**	**17,925**
6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	8,347	11,443	-	13,843	13,843
	83804 - Athletic Services	2,106	2,670	1,185	1,812	1,812
	85104 - Athletic Supplies	781	2,236	545	690	690
6628 - Boys Lacrosse Total		**11,234**	**16,349**	**1,730**	**16,345**	**16,345**
6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	8,347	8,347	-	13,843	13,843
	83804 - Athletic Services	3,043	1,787	874	2,588	2,588
	85104 - Athletic Supplies	613	998	-	518	518
6629 - Boys Outdoor Track Total		**12,002**	**11,132**	**874**	**16,949**	**16,949**
6630 - Boys Soccer	81202 - Temporary Salary Wages Other	11,443	11,443	11,843	13,643	13,643
	83804 - Athletic Services	5,905	4,692	4,581	5,089	5,089
	85104 - Athletic Supplies	548	757	775	432	432
6630 - Boys Soccer Total		**17,896**	**16,892**	**17,199**	**19,164**	**19,164**
6631 - Boys Swimming	81202 - Temporary Salary Wages Other	7,001	7,001	7,201	8,401	8,401
	83804 - Athletic Services	248	339	126	173	173
	85104 - Athletic Supplies	179	-	136	173	173
6631 - Boys Swimming Total		**7,428**	**7,339**	**7,463**	**8,747**	**8,747**
6632 - Boys Tennis	81202 - Temporary Salary Wages Other	4,712	7,808	-	9,408	9,408
	83804 - Athletic Services	1,289	-	-	1,121	1,121
	85104 - Athletic Supplies	685	2,371	242	604	604
6632 - Boys Tennis Total		**6,686**	**10,179**	**242**	**11,133**	**11,133**
6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	8,347	8,347	-	9,947	9,947
	83804 - Athletic Services	2,520	2,918	-	2,157	2,157
	85104 - Athletic Supplies	2,005	893	1,068	1,725	1,725
6633 - Boys Volleyball Total		**12,872**	**12,158**	**1,068**	**13,829**	**13,829**
6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	8,347	8,347	8,747	10,347	10,347
	83804 - Athletic Services	1,743	1,907	2,026	1,466	1,466
	85104 - Athletic Supplies	809	1,041	949	690	690
6634 - Boys Wrestling Total		**10,899**	**11,294**	**11,722**	**12,503**	**12,503**
6635 - Girls Basketball	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	13,843	14,539
	83804 - Athletic Services	5,957	6,936	6,739	5,176	5,176
	85104 - Athletic Supplies	581	5,622	-	518	518
6635 - Girls Basketball Total		**17,981**	**24,001**	**18,182**	**19,537**	**20,233**
6636 - Girls Cheering	81202 - Temporary Salary Wages Other	7,068	7,068	8,201	12,164	12,164
	83804 - Athletic Services	220	1,674	95	173	173
	85104 - Athletic Supplies	1,033	402	850	862	862
6636 - Girls Cheering Total		**8,321**	**9,144**	**9,146**	**13,199**	**13,199**
6637 - Girls Cross Country	81202 - Temporary Salary Wages Other	3,096	6,192	-	13,643	13,643
	83804 - Athletic Services	697	1,015	308	604	604
	85104 - Athletic Supplies	255	480	585	259	259
6637 - Girls Cross Country Total		**4,048**	**7,687**	**893**	**14,506**	**14,506**
6638 - Girls Field Hockey	81202 - Temporary Salary Wages Other	9,895	11,443	11,843	13,643	13,643

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

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