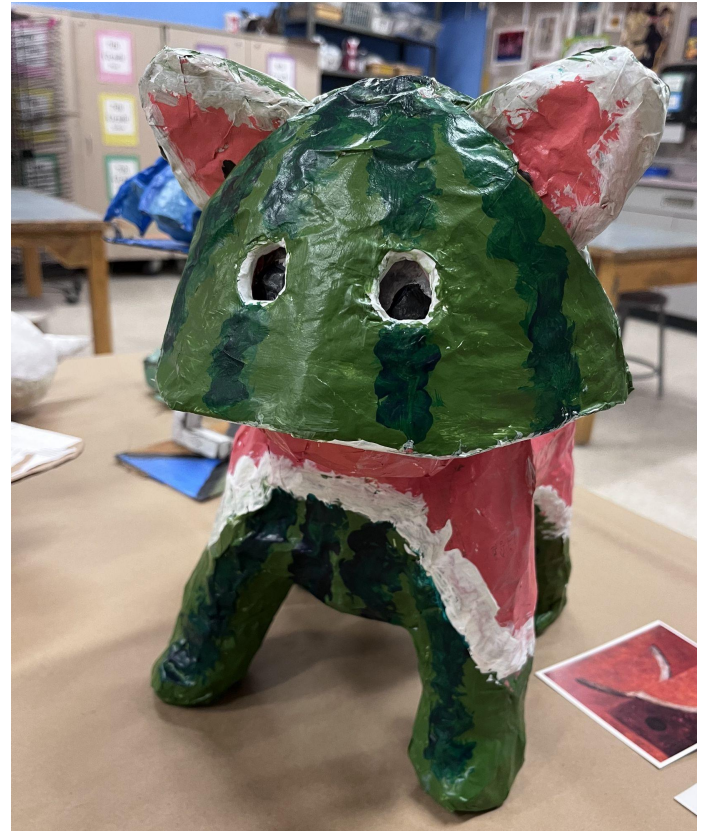


Arlington Public Schools
FY2024 SUPERINTENDENT'S PROPOSED BUDGET



FEBRUARY 9, 2023

Allocation of Resources to Achieve Goals and Objective

This budget recommendation was developed in accordance with direction and guidance from the Arlington School Committee, and is informed by the following:

- The FY2024 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.
- Following a highly participatory process, the district adopted new Vision and Mission statements in 2022, along with four Key Priorities. These statements and priorities are key drivers of this budget.
- A Strategic Plan is very near completion, with three detailed 5-year initiatives outlined under each Key Priority. Community input is being collected in Spring 2023 to ensure a wide review prior to its formal adoption.

School Committee Members (as of February 9, 2023)



Liz Exton
Chair



Jeff Thielman
Secretary



Kirsi C. Allison-Ampe, MD
Member



Paul Schlichtman
Member



William Hayner
Member



Leonard Kardon
Member



Jane P. Morgan
Member

Administration

Elizabeth Homan, Ph. D., Superintendent of Schools
Roderick MacNeal, Jr., Ed. D. Assistant Superintendent of Curriculum
Alison Elmer, Assistant Superintendent of Student Services
Michael Mason, Jr., Assistant Superintendent of Finance and Operations
Rob Spiegel, Human Resources Director
Patricia Shepherd, Chief Information Officer
Julie Dunn, Director of Communications, Grants, and Title I
Margaret Thomas, Director of Diversity, Equity & Inclusion

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Arlington Public Schools Budget Facts and Figures

| | |
|---------------------|---|
| \$88,947,334 | FY24 school district operating budget (general fund) |
| \$TBD | Chapter 70 State Aid (FY24 Preliminary – Governor’s Budget) |
| \$81,650 | Average teacher salary / state average \$84,638 (DESE) (FY20) |
| \$17,934 | Per pupil cost (all funds) / state average \$19,062 (DESE) (FY21) |
| 5,987 | Students enrolled as of 10/1/22 / 5,866 as of 10/1/21 (DESE) |
| TBD | School district employees budgeted (FY23 FTE - full-time equivalents) |
| TBD | Teachers budgeted in FY24 (FTE - full-time equivalents) |
| 28 | AP courses offered, 1433 AP exams to be administered in SY2023 |
| 3 | Arlington High School Syracuse University Project Advance courses offered SY 2022, 65 students enrolled in a course |
| 95.1% | Arlington High School 2021 4-year cohort graduation rate (state rate is 89.8%) |
| 30 | Athletic programs offered at high school level in 2022-23, with 60 total teams |
| 12.5 to 1 | Teacher student ratio 2021-2022 / state ratio 11.9 to 1 (DESE) |
| 11 | # of public schools in Arlington, including Menotomy Preschool |
| 4,500 | Students have district-owned Chromebooks or iPads assigned |

Letter from the School Committee Chair

[Intentionally Left Blank. Will be available for Report to Town Meeting]

Superintendent's Message and Introduction

This budget, presented to the Arlington School Committee, is the product of work that began in October 2022. This year's budget development process was organized to include the participation of all department heads and the leaders of all schools, and to promote collaboration between them. This budget includes the expertise of the entire leadership team of the district, including leaders of bargaining units which included the Arlington Education Association. Their voices played a key role in the creation of this budget. The Arlington School Committee also played an important role in the creation of this document.

The guiding principles of this budget are aligned with the newly adopted Vision and Mission statements adopted in 2022, as well as four Strategic Priorities. Each school presented its School Improvement Plan to the School Committee. The plans contained two key instructional objectives, as well as an equity and school culture objective. Each department and school then presented its budget requests to the Superintendent's Cabinet, all of which were in support of these objectives aligned with the district goals.

Major considerations for the FY24 budget, all of which are aligned with Initiatives in the current Draft APS Strategic Plan include:

- Addressing increased enrollment at the secondary level and the need for access to Arlington's rich programming, including extracurriculars, meals, and before and after care, at every level (Priorities 1, 3, and 4)
- Opening Phase 2 of the Arlington High School Building Project, to include new programming, spaces, and increasing secondary enrollment (Priorities 1 and 3)
- Opening of a Family Welcome Center in the Central Office wing of Phase 2 of the Arlington High School Building Project (Priority 4)
- Beginning the rollout of a new core Elementary Literacy Resource (Priority 1)
- Expanding Deeper Learning systems, structures, and instructional practices districtwide, and establishing an instructional vision aligned with Deeper Learning (Priority 1)
- Expanding shared leadership programs and instructional leadership teams, and establishing pathway to teaching programs for educators (Priorities 1 and 2)

FY 24 Budget Highlights Include:

- Additional elementary math interventionists
- Additional core area teachers (Math, Social Studies, ELA) at the high school level to reduce core area class sizes
- Additional specialty teachers at the middle school and high school level to reduce elective class sizes
- Additional English Learning and Special Education professionals
- Additional support staff to ensure effective management of the new Arlington High School Phase 2 facilities and programming



Executive Summary – Organizational

Major Goals and Objectives:

The following vision, mission, and strategic priorities were adopted in June 2022 and are the foundation of budgetary, instructional, and operational decision-making for the Arlington Public Schools.

APS Vision Statement

The vision of the Arlington Public Schools is to be an equitable educational community where all learners feel a sense of belonging, experience growth and joy, and are empowered to shape their own futures and contribute to a better world.

APS Mission Statement

The Arlington Public Schools focuses on the whole child to create inclusive and innovative learning opportunities for all students, values diverse identities and ways of learning, prepares all staff to maintain high expectations while providing necessary supports, and sustains collaborative partnerships with families and the community.

Strategic Priority 1: Ensuring Equity and Excellence

The Arlington Public Schools will ensure equity, excellence, and access to rigorous learning experiences for all students. All graduates will be prepared to achieve their choices of post-secondary education, career, and community contribution.

Strategic Priority 2: Valuing All Staff

The Arlington Public Schools will recruit and retain an excellent and diverse workforce by creating a collaborative and supportive culture for all staff; providing high-quality and relevant professional development; expanding opportunities for leadership and shared decision-making; and prioritizing representation, diverse perspectives, and expertise.

Strategic Priority 3: Improving Infrastructure, Operations, and Sustainability

The Arlington Public Schools will maintain a system of schools that is safe, well-maintained, sustainable, and fiscally responsible, with the appropriate tools and resources to support best educational practices and an optimum teaching and learning environment.

Strategic Priority 4: Sustaining Collaborative Partnerships

The Arlington Public Schools will partner collaboratively with families in meeting the educational needs of all students; facilitate consistent two-way communication; and provide timely, transparent, relevant, and accessible information to all stakeholders.

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:

The School Committee approves the annual budget calendar.



Fall:

Staff members develop budget recommendations.

School Improvement Plans are presented to the School Committee.



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 Assistant Superintendent of Finance and Operations, Cabinet and the District's Administrative and Leadership Team, reviews budget requests and makes recommendations for school programs to the School Committee. In addition, School Improvement plans are presented to the School Committee highlighting the academic and priority goals along with strategies for each school.



Early Spring:

The School Committee's approved budget is distributed to the Town Meeting members and the Finance Committee.

The Annual Town Meeting adopts the School Budget as part of the total Town Budget

The calendar used to develop this budget is on the next page.



Budget Calendar

| Date | Present, Prepare, To Do |
|-----------------------|--|
| September | |
| 9/1/2022 | Capital Requests Deadline for FY24-FY28 Capital Plan |
| 9/8/2022 | FY22 Close Out in Financial System (Munis) |
| 9/22/2022 | Monthly Financial Reports - Period Ending August 31, 2022 |
| October | |
| 10/1/2022 | FY22 End of Year Report due to DESE |
| 10/27/2022 | FY23 Enrollment Numbers and Initial Projections |
| | Monthly Financial Reports - Period Ending September 30, 2022 |
| | School Improvement Plans |
| November | |
| 11/3/2022 | FY23 District Budget Development Kickoff |
| 11/17/2022 | Monthly Financial Reports - Period Ending October 31, 2022 |
| | School Improvement Plans |
| 11/22/2022 | FY24 Budget Proposals Deadline |
| 11/28/2022-11/30/2022 | FY24 Budget Proposals Presentations with Cabinet |
| December | |
| 12/1/2022 | AEA Budget Requests Presented to School Committee |
| | School Improvement Plans |
| 12/15/2022 | Monthly Financial Reports - Period Ending November 30, 2022 |
| | School Improvement Plans |
| | Budget Requests Report Presented to School Committee |
| January | |
| 1/12/2023 | School Committee votes to accept Town appropriation |
| | School Committee Budget Priorities Discussion |
| 1/26/2023 | Monthly Financial Reports - Period Ending December 31, 2022 |
| February | |
| 2/9/2023 | Presentation of Superintendent's Proposed Budget |
| March | |
| 3/2/2023 | Public Hearing on Proposed Budget |
| | Monthly Financial Reports - Period Ending January 31, 2023 |
| 3/16/2023 | School Committee Approval of Proposed Budget |
| TBD | Finance Committee Budget Presentation |
| April | |
| TBD | Town Meeting opens |
| 4/14/2023 | Department Encumbrance Deadline (Internal) |



| Date | Present, Prepare, To Do |
|-------------|--|
| 4/27/2023 | Monthly Financial Reports - Period Ending March 31, 2023 |
| May | |
| 5/25/2023 | Monthly Financial Reports - Period Ending April 30, 2023 |
| 5/26/2023 | Department Blanket Purchase Order Close Out (Internal) |
| June | |
| 6/22/2023 | Monthly Financial Reports - Period Ending May 31, 2023 |
| | FY23 End of Year Budget Transfer Report |
| | School Committee Vote for Final Budget Transfer |

Summary – Financial

Summary of Revenues and Expenditures

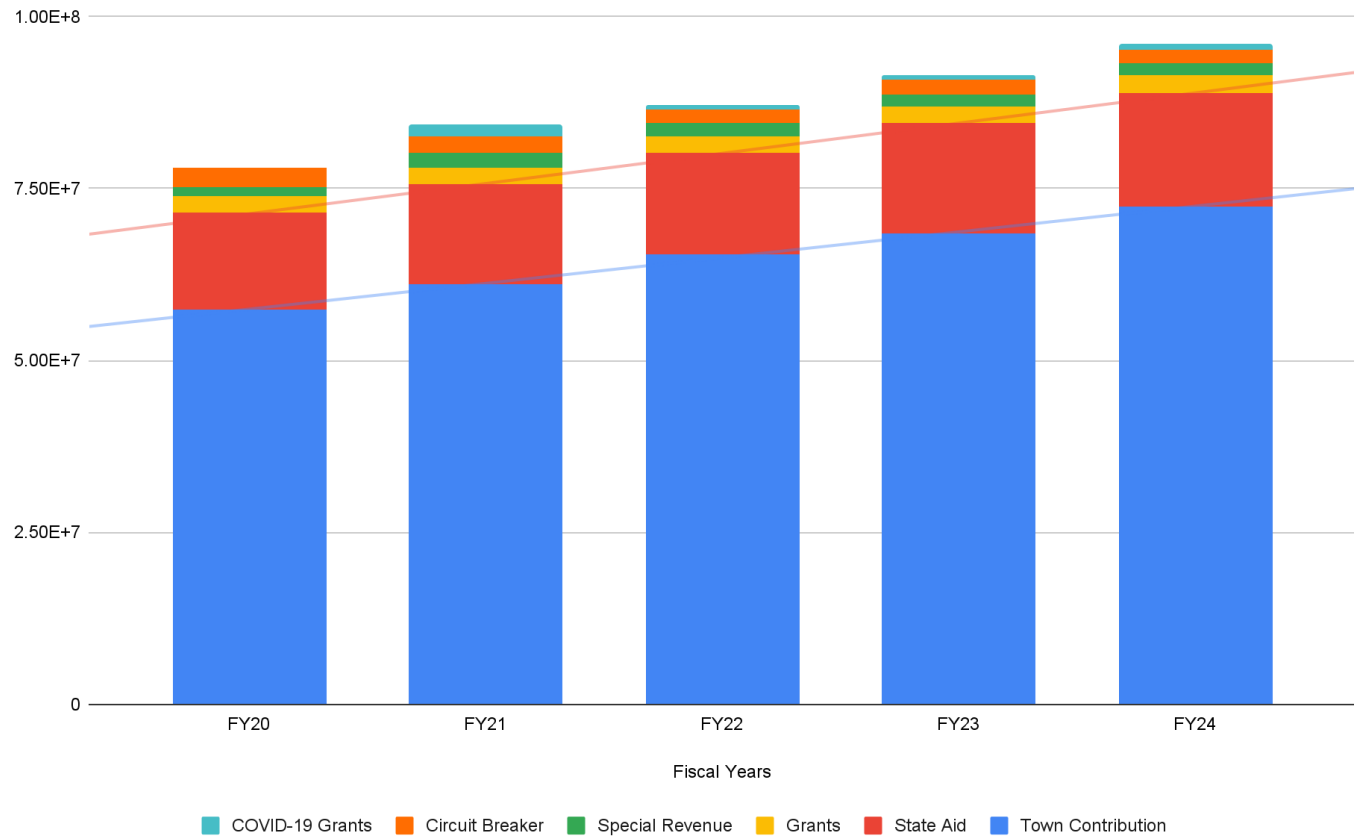
The Town of Arlington supports the School Department by providing the Town Appropriation. For FY24, the town appropriation includes an increase of 3.5% in the appropriation for general education, plus an adjustment factor to consider enrollment growth or decline. The appropriation also includes a 7% increase in the allocation for special education. Also there is \$600,000 included as an adjustment to support needs as a result of COVID-19 has in FY24 which is \$370,000 less than what was provided in the FY23 budget. This results in a 5.33% increase in the Town Appropriation to \$88,947,334. 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 the Town Appropriation which makes up the General Fund for Arlington's schools.

Grant revenue for FY24 is budgeted to be the same as the adjusted FY23 awarded grants except for the substantial federal COVID related grants that the district does not expect to receive for FY24. However, the district does anticipate to use the remaining ESSER III funds as a part of the FY24 budget.

The district also receives revenue from fees and reimbursements, including 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 FY24, 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 16.4% lower, at \$1,959,252 even though we are anticipating substantial increases in out-of-district tuition. The increase in out-of-district tuition should provide higher Circuit Breaker reimbursements in future years.

All-in revenue for the District is budgeted at \$96,092,284, a 5.11% overall increase from FY23, with the funding increase coming from the higher Town Appropriation and increases to Chapter 70 state aid due to the Student Opportunity Act.

Revenue by Funding Source from FY20-FY24



Funding Summary

The Funding Summary shows a breakdown of the District funding changes through the FY20, FY21, FY22 and FY23 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 FY23 Budget to the Superintendent's Proposed FY24 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 FY23 Budget, the Town Appropriation was 92.4% of the total school budget, and is budgeted to be 92.6% in the Superintendent's Proposed FY24 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

Funding Summary Chart

| Funding Description | FY20 | FY21 | FY22 | FY23 | FY24 | Variance | % |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|----------------|
| Local Contribution | \$57,447,812 | \$61,004,503 | \$65,363,526 | \$68,430,894 | \$72,449,850 | \$4,018,956 | 5.87% |
| Chapter 70 State Aid | \$13,979,327 | \$14,566,028 | \$14,741,108 | \$16,016,975 | \$16,497,484 | \$480,509 | 3.00% |
| General Fund | \$71,427,139 | \$75,570,531 | \$80,104,634 | \$84,447,869 | \$88,947,334 | \$4,499,465 | 5.33% |
| Grants | | | | | | | |
| Title I | \$186,970 | \$159,390 | \$137,822 | \$157,062 | \$157,062 | \$0 | 0.00% |
| Title IIA Improving Teacher Quality | \$79,654 | \$71,261 | \$64,244 | \$69,163 | \$69,163 | \$0 | 0.00% |
| Title III ELL | \$40,241 | \$48,743 | \$43,365 | \$47,865 | \$47,865 | \$0 | 0.00% |
| Special Education Early Childhood | \$42,377 | \$42,684 | \$47,551 | \$51,050 | \$51,050 | \$0 | 0.00% |
| Special Education - 94 - 142 | \$1,524,109 | \$1,573,111 | \$1,560,507 | \$1,642,529 | \$1,642,529 | \$0 | 0.00% |
| METCO | \$534,449 | \$511,949 | \$577,885 | \$591,228 | \$591,228 | \$0 | 0.00% |
| Grants, Subtotal | \$2,407,800 | \$2,407,138 | \$2,431,374 | \$2,558,897 | \$2,558,897 | \$0 | 0.00% |
| COVID Related Grants | | | | | | | |
| CvRF COVID Reopening Funds | \$0 | \$1,577,763 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| ESSER I | \$0 | \$154,245 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| ESSER II | \$0 | \$0 | \$514,420 | \$0 | \$0 | \$0 | 0.00% |
| ESSER III | \$0 | \$0 | \$11,500 | \$185,558 | \$936,595 | \$751,037 | 404.74% |
| 252 ARP-IDEA | \$0 | \$0 | \$39,182 | \$293,248 | \$0 | -\$293,248 | -100.00% |
| FY22 ARP-IDEA 264 Early Childhood grant | \$0 | \$0 | \$2,506 | \$27,072 | \$0 | -\$27,072 | -100.00% |
| COVID-19 Related Grants, Subtotal | \$0 | \$1,732,008 | \$567,608 | \$505,878 | \$936,595 | \$430,717 | 85.14% |
| Special Revenue & Revolving | | | | | | | |
| Foreign Exchange Tuition Revolving | \$325,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$0 | 0.00% |
| Menotomy Preschool | \$142,000 | \$142,000 | \$142,000 | \$157,207 | \$200,000 | \$42,793 | 27.22% |
| Instrumental Music Fees Revolving | \$148,265 | \$148,265 | \$148,265 | \$0 | \$0 | \$0 | 0.00% |
| Tuition-In Payments | \$90,000 | \$377,553 | \$350,000 | \$350,000 | \$350,000 | \$0 | 0.00% |
| Building Rental Fees | \$350,000 | \$600,000 | \$500,000 | \$500,000 | \$500,000 | \$0 | 0.00% |
| Peirce Field Rental Fees | \$22,000 | \$22,000 | \$27,053 | \$20,000 | \$20,000 | \$0 | 0.00% |
| Bishop Bus Revolving | \$20,000 | \$20,000 | \$36,873 | \$20,000 | \$100,000 | \$80,000 | 400.00% |
| Athletic Fees Revolving | \$300,000 | \$411,462 | \$241,383 | \$0 | \$0 | \$0 | 0.00% |
| Athletic Gate Fees Rev (Inactive) | \$0 | \$8,007 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Traffic Posts Receipts (Rebiling) | \$17,928 | \$17,928 | \$0 | \$0 | | \$0 | 0.00% |
| AEA and Other Revolving | \$18,090 | \$18,689 | \$19,104 | \$20,206 | \$20,206 | \$0 | 0.00% |
| Special Revenue & Revolving, Subtotal | \$1,433,283 | \$2,265,904 | \$1,964,678 | \$1,567,413 | \$1,690,206 | \$122,793 | 7.83% |
| Circuit Breaker | \$2,673,970 | \$2,296,417 | \$2,040,018 | \$2,343,126 | \$1,959,252 | -\$383,874 | -16.38% |
| Grand Total | \$77,942,192 | \$84,271,998 | \$87,108,312 | \$91,423,183 | \$96,092,284 | \$4,669,101 | 5.11% |

Funding Sources

Town Appropriation

| Description | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY2024 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Chapter 70 | 11,765,923 | 13,979,327 | 14,566,028 | 14,741,108 | 16,016,975 | 16,497,484 |
| Enrollment Snapshot | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 |
| Enrollment | 5,822 | 6,029 | 6,128 | 5,841 | 5,939 | 6,047 |
| YoY Student Growth | 184 | 207 | 99 | -287 | 98 | 108 |
| Growth Factor | | | | | | |
| DESE Reporting Period | FY16 | FY17 | FY18 | FY19 | FY19 | FY21 |
| DESE Per Pupil Spending | 13,984 | 14,332 | 14,594 | 14,601 | 14,601 | 17,854 |
| Per Pupil Growth Factor | \$4,894 | \$7,166 | \$7,297 | \$7,300 | \$7,300 | \$8,927 |
| Proposed School Appropriation from Town | | | | | | |
| FY20 Operating Override Additions | | 600,000 | 140,000 | 1,030,000 | 1,030,000 | 600,000 |
| General Education Costs | 43,981,008 | 46,381,443 | 50,183,324 | 52,809,670 | 55,724,058 | 57,312,461 |
| Special Education Costs* | 21,440,034 | 22,940,836 | 24,546,695 | 26,264,964 | 28,103,511 | 30,070,757 |
| Growth Factor | 831,980 | 1,504,860 | 700,512 | 0 | -1,379,700 | 964,116 |
| Net School Budget | 66,253,023 | 71,427,139 | 75,570,531 | 80,104,634 | 83,477,869 | 88,947,334 |
| COVID-19 Infusion | | 0 | 0 | 0 | 970,000 | 0 |
| Total APS School Budget | 66,253,023 | 71,427,139 | 75,570,531 | 80,104,634 | 84,447,869 | 88,947,334 |

The **Town Appropriation** for FY24 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 growth factor in General Education funding of 50% of per pupil expenditure for each additional student added or reduced from the prior year.

Grants

Grant funding is expected to remain level funded with the FY23 final approved numbers. The FY23 final approved amounts differ from the prior year presented budget because our budget assumes that grant funding will remain level. Therefore, updated amounts are provided to the School Committee during the monthly financial report section of the School Committee meeting.

METCO

The purpose of the state-funded METCO Program is to improve inclusion, increase diversity, and reduce racial isolation by permitting students in Boston to attend Arlington Public Schools. The METCO program provides



students the opportunity to experience the advantages of learning and working in a racially, ethnically, and linguistically diverse setting. The priorities of this grant are to welcome Boston-resident students into the Arlington community and provide opportunities and support for cross-cultural understanding and appreciation.

| FY20 Actual | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Projected |
|----------------|----------------|----------------|----------------|-------------------|
| \$ 534,449 | \$ 511,949 | \$ 577,885 | \$591,228 | \$591,228 |

Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant

The purpose of this federal special education entitlement grant program is to provide funds to Arlington Public Schools to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

| FY20 Actual | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Projected |
|----------------|----------------|----------------|----------------|-------------------|
| \$ 1,524,109 | \$ 1,573,111 | \$ 1,560,507 | \$1,642,529 | \$1,642,529 |

Early Childhood Special Education (ECSE) Program Federal Entitlement Grant

The purpose of this federal special education entitlement grant program is to provide funds to ensure that a free and appropriate public education is provided to Arlington children with disabilities aged 3-5, and that this education includes special education and related services designed to meet their individual needs in the least restrictive environment, in accordance with the Individuals with Disabilities Education Act — (IDEA4) and Massachusetts Special Education laws (M.G.L. c. 71B).

| FY20 Actual | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Projected |
|----------------|----------------|----------------|----------------|-------------------|
| \$ 42,377 | \$ 42,684 | \$ 47,551 | \$51,050 | \$51,050 |

Title I

Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to the Arlington Public Schools to help provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.

| FY20 Actual | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Projected |
|----------------|----------------|----------------|----------------|-------------------|
| \$ 186,970 | \$ 159,390 | \$ 137,822 | \$157,062 | \$157,062 |

Title IIA

Title IIA of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading.

The priorities of Title IIA are to: increase student achievement consistent with challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic

achievement in schools; and provide low-income and minority students equitable access to effective teachers, principals, and other school leaders.

| FY20 Actual | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Projected |
|------------------------|------------------------|------------------------|------------------------|---------------------------|
| \$ 79,654 | \$ 71,261 | \$ 64,244 | \$ 69,163 | \$ 69,163 |

Title III ELL - English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to Arlington Public Schools to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities.

| FY20 Actual | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Projected |
|------------------------|------------------------|------------------------|------------------------|---------------------------|
| \$ 40,241 | \$ 48,743 | \$ 43,365 | \$47,865 | \$47,865 |

COVID-19 Related Grants

ESSER III

The American Rescue Plan Act provides resources to school districts to respond to the COVID-19 pandemic. The Education portion of this funding, the Elementary and Secondary School Emergency Relief's (ESSER III or ARP ESSER) purpose is to help schools and districts safely reopen and sustain the safe operation of schools and must respond to the academic, social, emotional, and mental health needs of all students, and particularly those disproportionately impacted by the COVID-19 pandemic. Arlington's ESSER III spending plan was developed with input from the APS community.

Revolving Fees and Reimbursements

There have been a few changes to our revenue in this area. Circuit Breaker has decreased by \$383,874 to reflect the anticipated amount of Circuit Breaker the district should receive in FY23. 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, textbooks and increase professional development offerings district wide, Foreign Exchange revolving fund spending will be level funded at \$500K.

Also this year, there was no change in Athletic and Instrumental Music Fees. In FY23 the Arlington Public Schools eliminated Athletic and Instrumental Music participation fees and will sustain this initiative to ensure students have access to all activities that are core to the educational experience.

Budget Transfer Summary

| Budget Transfer Category | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget | Change | % |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Elementary Education | 22,410,575 | 22,502,770 | 23,544,846 | 24,825,929 | 26,549,209 | 1,723,279 | 6.94% |
| Secondary Education | 21,704,644 | 20,427,114 | 22,438,974 | 23,922,177 | 25,831,283 | 1,909,106 | 7.98% |
| Special Education | 20,245,082 | 18,947,325 | 19,937,733 | 21,130,756 | 22,168,277 | 1,037,521 | 4.91% |
| Curriculum & Instruction | 1,748,872 | 2,097,880 | 1,981,565 | 2,498,889 | 2,465,713 | -33,176 | -1.33% |
| Administration | 2,207,464 | 2,491,410 | 2,750,509 | 2,935,081 | 3,024,120 | 89,039 | 3.03% |
| Other | 6,171,942 | 7,785,717 | 8,763,077 | 9,135,037 | 8,908,733 | -226,304 | -2.48% |
| Grand Total | 74,488,579 | 74,252,216 | 79,416,704 | 84,447,869 | 88,947,334 | 4,499,465 | 5.33% |

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 details 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 FY20, FY21, FY22 actual, and the FY23 budget and proposed FY24 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 FY23 Budget

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|--|-----------------|------------------|---------------------|-----------------|
| Administration | 49.00 | 1.00 | -1.00 | 49.00 |
| Administrative Support | 33.90 | 1.00 | -2.00 | 32.90 |
| Counselors and Social Workers | 39.00 | 0.00 | 0.00 | 39.00 |
| Custodians | 35.00 | 0.00 | 0.00 | 35.00 |
| Instructional Coaches and Curriculum Specialists | 13.50 | 3.00 | -3.00 | 13.50 |
| Maintenance Staff | 40.85 | 0.00 | -0.20 | 40.65 |
| Other District Support Staff | 52.20 | 6.60 | 0.00 | 58.80 |
| Paraprofessional | 25.00 | 0.00 | -2.00 | 23.00 |
| Paraprofessionals | 170.23 | 1.60 | -13.21 | 158.62 |
| Psychologist | 8.50 | 0.00 | 0.00 | 8.50 |
| Related Service Providers | 47.00 | 0.40 | 0.00 | 47.40 |
| Teachers | 524.98 | 17.06 | -2.20 | 539.84 |
| Transportation Staff | 1.00 | 1.00 | 0.00 | 2.00 |
| Grand Total | 1,040.16 | 31.66 | -23.61 | 1,048.21 |

In order to better meet the needs of the students, each year during the budget process Arlington Public Schools leadership completes a needs assessment to identify the most current needs. This year the process resulted in district leadership identifying over \$5.1 million in requests. With the FY23 Budget only increasing by \$4.3 million, it did not leave the Arlington Public Schools with enough funding to cover all of the needs of our students. After considering \$4.1 million set aside for contractual obligations, anticipated personnel costs increases, and department budget increases, the district was left with under \$300K to address the identified needs.

After identifying the needs, Arlington Public School leadership began the process to identify budget efficiencies. Budget efficiencies include reduction of positions that have been left unfilled due to either the need now being absent or difficult to fill positions due to the lack of qualified staff applying for positions. Budget efficiencies also address the reduction of positions or resources due to enrollment decline. Budget efficiencies also include the reconciliation of budgets that have historically budgeted conservatively in order to cover unanticipated expenditures such as Special Education out-of-district tuition, and related transportation. After identifying over \$2 million of budget efficiencies included in the FY23 budget, this budget includes \$2.28 million in proposed personnel and non-personnel additions.

Below is a summary of the changes to this year's budget before the proposed additions and to the right is a Position Summary with Proposed Changes:



Summary of FY24 Budget and Proposed Changes

| Description | | | FTE | Amount |
|--|----------|----------------------|------------|--------------------|
| FY24 Operating Budget | | | | \$95,155,703 |
| ESSER III Remaining | | | | \$936,595 |
| Total FY24 Budget | | | | \$96,092,298 |
| Less FY23 Budget (excluding COVID-19 Funding) | | | | -\$90,685,714 |
| Remaining Budget for Changes | | | | \$5,406,584 |
| | | | | |
| <u>Summary of Budget Changes</u> | | | | |
| Contractual Obligations and Salary Adjustments | | | | \$2,365,426 |
| OOD Tuition & Transportation | | | | \$459,806 |
| Utility Increases | | | | \$291,073 |
| Department Budget Adjustments | | | | \$456,021 |
| Proposed Budget Efficiencies | | | -35.0 | -\$1,328,398 |
| Proposed Budget Changes | | | 38.2 | \$2,226,060 |
| ESSER III Personnel Additions & One-time costs | | | 5.6 | \$936,595 |
| Total Budget Changes | | | 8.8 | \$5,406,584 |
| | | | | |
| <u>Budget Efficiencies from Vacancies</u> | | | | |
| Vacancies | | | | |
| Classroom Teacher - World Languages | AHS | World Languages | -0.2 | -\$14,000.00 |
| Administrative Assistant | Gibbs | School Leadership | -0.5 | -\$30,758.00 |
| Specialized Support Paraprofessional | Gibbs | Special Education | -1.0 | -\$32,100.00 |
| Teaching Assistant | Gibbs | Secondary Education | -1.0 | -\$24,500.00 |
| Teaching Assistant | Bishop | Elementary Education | -1.0 | -\$24,500.00 |
| Teaching Assistant | Brackett | Elementary Education | -0.8 | -\$19,600.00 |
| Teaching Assistant | Brackett | Elementary Education | -1.0 | -\$24,500.00 |
| Teaching Assistant | Brackett | Elementary Education | -1.0 | -\$24,500.00 |
| Teaching Assistant | Dallin | Elementary Education | -0.4 | -\$9,800.00 |
| Specialized Support Paraprofessional | Dallin | Special Education | -1.0 | -\$32,100.00 |
| Teaching Assistant | Stratton | Elementary Education | -1.0 | -\$24,500.00 |
| Teaching Assistant | Stratton | Elementary Education | -1.0 | -\$24,500.00 |
| Specialized Support Paraprofessional | Stratton | Special Education | -1.0 | -\$32,100.00 |
| Specialized Support Paraprofessional | Stratton | Special Education | -1.0 | -\$32,100.00 |
| Library Media Specialist | District | Libraries | -1.0 | -\$32,100.00 |
| Specialized Support Paraprofessional | Brackett | Special Education | -1.0 | -\$32,100.00 |
| Specialized Support Paraprofessional | Stratton | Special Education | -1.0 | -\$32,100.00 |

| Description | | | FTE | Amount |
|---|------------|-------------------|--------------|------------------------|
| Administrative Assistant | Finance | Grants | -0.5 | -\$27,500.00 |
| <u>Other Budget Efficiencies</u> | | | | |
| Communications Director, Grants and Title I | Finance | Grants | -1.0 | -\$123,703.00 |
| Teaching Assistants | Menotomy | Preschool | -11.6 | -\$305,299.35 |
| Special Education Teacher (SLC-C) | Brackett | Special Education | -1.0 | -\$70,000.00 |
| Math ISSP | Peirce | Math | -1.0 | -\$37,528.73 |
| Math ISSP | Stratton | Math | -1.0 | -\$37,528.73 |
| Administrative Assistant | District | Superintendent | -1.0 | -\$70,980.00 |
| Science Coach | District | Science | -1.0 | -\$70,000.00 |
| Social Studies Coach | District | Social Studies | -2.0 | -\$140,000.00 |
| Total Budget Efficiencies | | | -35.0 | -\$1,328,397.81 |
| | | | | |
| <u>Budget Additions</u> | | | | |
| Math Classroom Teacher | AHS | Math | 0.6 | \$42,000.00 |
| History Classroom Teacher | AHS | Social Studies | 0.2 | \$14,000.00 |
| World Language Teacher | AHS | World Language | 0.6 | \$42,000.00 |
| Art/Computer Science Teacher | AHS | Art | 0.4 | \$28,000.00 |
| Special Education Teacher | AHS | Special Education | 1.0 | \$70,000.00 |
| English Classroom Teacher | AHS | ELA | 0.2 | \$14,000.00 |
| Wellness/FACS Teacher | AHS | Wellness | 0.6 | \$42,000.00 |
| ELL Teacher | OMS | ELL | 1.0 | \$70,000.00 |
| Spanish Teacher | OMS | World Language | 1.0 | \$70,000.00 |
| FACS Teacher | OMS | Wellness | 0.4 | \$28,000.00 |
| Special Education Team Chair | Gibbs | Special Education | 0.5 | \$37,500.00 |
| Special Education Teacher (SLC-C) | Hardy | Special Education | 1.0 | \$70,000.00 |
| ELL Teacher | Peirce | ELL | 1.0 | \$70,000.00 |
| Special Education Liaison | Peirce | Special Education | 1.0 | \$70,000.00 |
| Math Interventionist | Peirce | Math | 1.0 | \$70,000.00 |
| Math Interventionist | Stratton | Math | 1.0 | \$70,000.00 |
| Instrumental Music Teacher | Elementary | Music | 1.2 | \$81,200.00 |
| Assistant to Assistant Superintendent of Operations and Finance | District | Finance | 1.0 | \$75,000.00 |
| Building Systems Manager | District | Facilities | 1.0 | \$90,000.00 |
| Increase hours for Payroll Staff | District | Finance | 0.3 | \$20,000.00 |
| Grant Administrator | District | Finance | 1.0 | \$90,000.00 |
| Science Curriculum Specialist | District | Science | 1.0 | \$70,000.00 |
| Social Studies Curriculum Specialist | District | Social Studies | 2.0 | \$140,000.00 |



| Description | | | FTE | Amount |
|---|------------|---------------------|-------------|-----------------------|
| Theatre Manager | AHS | Music | 1.0 | \$85,000.00 |
| Reading Teacher | AHS | ELA | 0.6 | \$42,000.00 |
| Smart Lab (SSP) | AHS | Secondary | 0.5 | \$16,000.00 |
| School Cafe (SSP) | AHS | Secondary | 0.5 | \$16,000.00 |
| Librarian | Elementary | Library | 1.0 | \$70,000.00 |
| Specialized Support Paraprofessionals | Menotomy | Preschool | 11.6 | \$343,360.00 |
| Librarian(s)/Reserve Position(s) | TBD | TBD or Library | 3.0 | \$210,000.00 |
| Transitional Specialist | Gibbs | Secondary Education | 1.0 | \$70,000.00 |
| Total Budget Additions (Non-ESSER III) | | | 38.2 | \$2,226,060.00 |
| | | | | |
| <u>ESSER III Proposed Additions</u> | | | | |
| DBEIJ Specialist | District | DBEIJ | 2.0 | \$140,000.00 |
| Director of Communication & Family Engagement | District | Systemwide | 1.0 | \$110,000.00 |
| AHS Counseling Director | AHS | Counseling | 1.0 | \$110,000.00 |
| Director of Research, Data and Accountability | District | DBEIJ & Dept Supt | 1.0 | \$110,000.00 |
| Communications Specialist | District | Systemwide | 0.6 | \$74,221.80 |
| ILT Stipends | District | Systemwide | N/A | \$100,000.00 |
| Other One-Time spending on ESSER III | | | N/A | \$292,372.96 |
| Total ESSER III Proposed Additions | | | 5.6 | \$936,594.76 |

Significant Financial and Demographic Changes

While students returned to full-time in school instruction during the past two school years, the effects of the COVID-19 pandemic have persisted in certain ways. This winter, teacher and student absences have occurred at a relatively high rate, as viral infections pass through the school community. It has been a challenge to fully staff all buildings with sufficient substitute teachers for these absences. The district continues to offer increased social-emotional learning and has focused on providing support and referrals for mental health needs as revealed through screenings. The increased investment in academic coaching has continued, with a focus on building on best practices on the use of academic coaching for ensuring the benefits are deep and enduring.

District enrollment had been growing strongly prior to the Pandemic, but enrollment dropped in 2020-21. In the 2021-22 and 2022-23 school years enrollment growth returned. However, student enrollment growth has not returned to the rate of growth experienced prior to the drop. This year, an additional 121 students enrolled in the district for a total of 5,987. Enrollment is still below the 6,047 total of the 2019-20 school year, however. The district is not expected to return to the high growth rate experienced prior to the pandemic, but enrollment will continue to be closely monitored.

APS continues to need additional staff in certain areas. The high growth rates experienced pre-Pandemic are now impacting enrollments at the secondary level. The middle schools and high school have needed to add staff for additional learning communities and course sections. As in the prior year, elementary enrollment is not decreasing at a rate which offsets secondary staffing needs. Judicious additions will manage class sizes and course offerings. The district is also seeing a small increase in English learning students as slightly more non-English speaking families become residents. The district will support these learners with appropriate staffing.

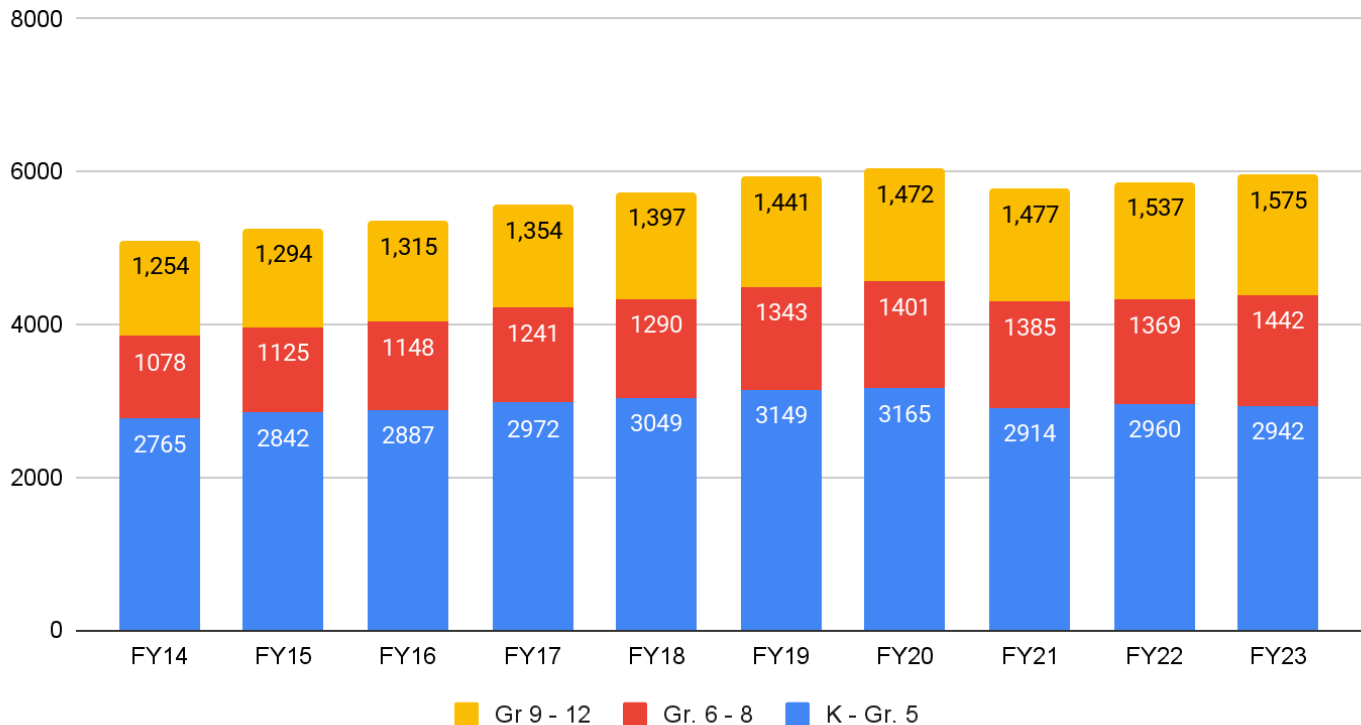
Phase I of Arlington High School opened in February 2022. Phase II, which will house the Humanities wing, will open in FY24. This phase will also include the central administrative offices and preschool. A Family Information and Welcome Center has been planned as part of Phase II. Construction will continue on other aspects of the building, including athletic facilities and site completion, through FY24. The utilities mix of the new school, as an all-electric facility, will continue to be closely tracked so as to accurately budget for opening the full facility. Normally a community will attract additional enrollment at the high grades when a new high school opens, so Arlington may experience some additional student growth at the higher levels as more of the new high school opens up.

The district adjusted salary rates in the collective bargaining concluded for FY23, in order to become closer to the ranges paid by the Town Manager 12 communities to which the Town compares itself. The increases agreed to in FY23 will impact the FY24 budget. However, Arlington Public School salaries are still trailing many of the Town Manager 12 communities, and this will continue to be an area of concern in future budget years.

Executive Summary – Informational

Student Enrollment Trends

APS 10-Year Enrollment, FY14-FY23



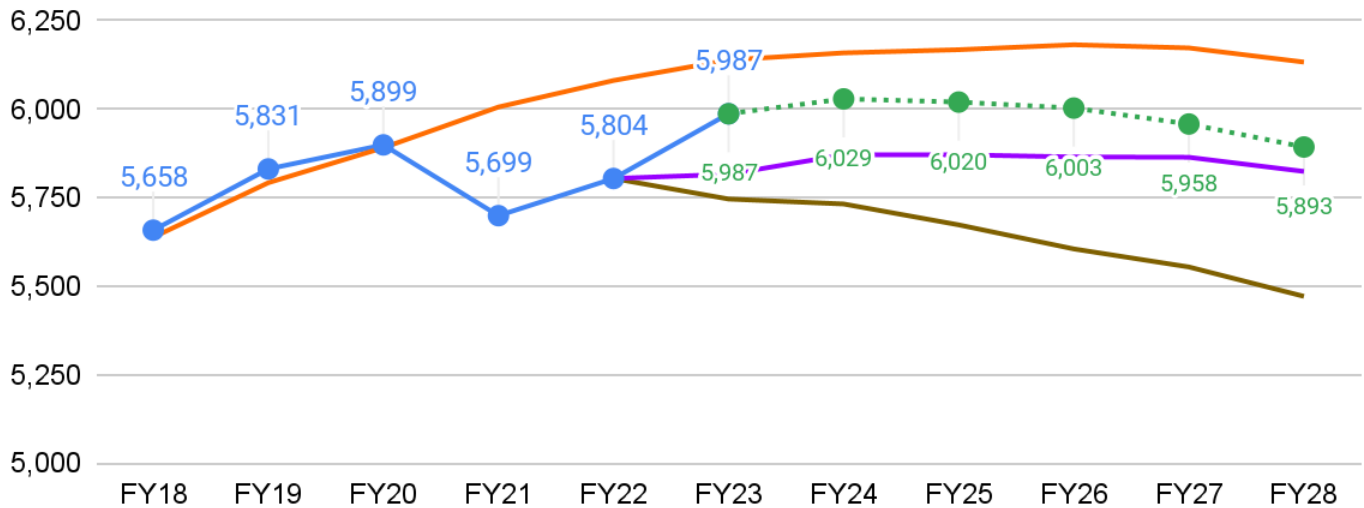
Arlington Public Schools enrollment had been climbing from 2012-2020. During that period the district added 1,399 students. Student population growth began at the early elementary level and moved up through the system. Prior projected growth was expected to slow slightly at the elementary and middle school levels. Initially, High school enrollment was expected to 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 projections showed growth continuing district-wide.

In March 2020, schools faced unprecedented challenges due to the global pandemic. With regard to student enrollment for the 2020-21 school year, Arlington, like many districts nationwide, saw the deleterious effect on enrollment. Accordingly, Arlington Public Schools contracted with DecisionInsite for enrollment forecasting.

The chart on the next page shows Arlington Public Schools mathematical projection for FY24 completed using the formula used in prior internal enrollment projections compared to three potential forecasts provided by DecisionInsite and McKibben. The chart shows actual enrollment from FY18 to FY23, and projections for FY24 through FY28.



APS In-district 10-year Enrollment



Description

- Actual Enrollment
- APS Projection
- Decision Insite Conservative
- Decision Insite Moderate
- McKibben Projection

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.

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.

APS Projection Formula:



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

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

Student Enrollment

| School | Grades Served | 10/1/2019 Enrollment | 10/1/2020 Enrollment | 10/1/2021 Enrollment | 10/1/2022 Enrollment |
|----------------------------|---------------|----------------------|----------------------|----------------------|----------------------|
| Arlington High School | 9-12 | 1,411 | 1,409 | 1,483 | 1,527 |
| Ottoson Middle School | 7-8 | 899 | 892 | 906 | 922 |
| Gibbs School | 6 | 486 | 483 | 452 | 511 |
| Bishop Elementary School | K-5 | 440 | 381 | 390 | 401 |
| Brackett Elementary School | K-5 | 535 | 465 | 442 | 425 |
| Dallin Elementary School | K-5 | 472 | 425 | 426 | 415 |
| Hardy Elementary School | K-5 | 444 | 405 | 410 | 397 |
| Peirce Elementary School | K-5 | 307 | 305 | 326 | 364 |
| Stratton Elementary School | K-5 | 450 | 446 | 453 | 435 |
| Thompson Elementary School | K-5 | 514 | 479 | 505 | 502 |
| Menotomy Preschool | Preschool | 89 | 65 | 73 | 88 |
| Total | | 6,047 | 5,755 | 5,866 | 5,987 |

Student Demographics

| Race | APS 2022-23 | State 2022-23 |
|-----------------------------------|-------------|---------------|
| African American | 3.30% | 9.40% |
| Asian | 12.60% | 7.30% |
| Hispanic | 7.30% | 24.20% |
| Native American | 0.00% | 0.20% |
| White | 68.10% | 54.40% |
| Native Hawaiian, Pacific Islander | 0.10% | 0.10% |
| Multi-Race, Non-Hispanic | 8.50% | 4.40% |

Schools

Arlington High School

Arlington High School (AHS) enrolled 1,538 high school students as of January 24, 2022, in a 400,000 square foot facility. Over the past two years, AHS has continued to adjust to the ongoing effects of the COVID 19 pandemic as well as the current high school building project. We are currently in the midst of Phase 2 of the building. In February of 2022, we moved half of the school to the new STEAM (Science, Technology, Engineering, Arts, and Math) and Performing Arts wings, the first phase of the construction project. The rest of the school occupies two aging buildings (Fusco and Downs) and surrounds the Phase 2 construction. We are currently scheduled to move into the new Phase 2 buildings shortly after the beginning of the 2023-23 school year. The opening of Phase 2 will have budget impacts in that it creates new opportunities for programming, creates needs for supervision, and continues to create challenges for scheduling as we must begin the year with limited space.

The school has remained consistently high in rankings and closed achievement gaps. We are consistently recognized as a U.S. News & World Report Gold Medal school. We are a U.S. News & World Report STEM school, a Newsweek Top School, a top 500 Newsweek STEM School, and among the nation's most challenging schools according to the Washington Post.

Budget Information

Position Summary – General Fund

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|-------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 6.00 | 0.00 | 0.00 | 6.00 |
| Administrative Support | 6.00 | 0.00 | 0.00 | 6.00 |
| Counselors and Social Workers | 11.00 | 0.00 | 0.00 | 11.00 |
| Other District Support Staff | 4.10 | 1.00 | 0.00 | 5.10 |
| Paraprofessionals | 16.80 | 1.40 | -0.20 | 18.00 |
| Psychologist | 2.00 | 0.00 | 0.00 | 2.00 |
| Related Service Providers | 3.25 | 0.00 | 0.00 | 3.25 |
| Teachers | 114.90 | 5.00 | -0.20 | 119.70 |
| Grand Total | 164.05 | 7.40 | -0.40 | 171.05 |

Major Accomplishments and Highlights for 2022

This past year, we were thrilled to return to in-person instruction after the yearlong separation created by the pandemic. We were also excited to move into the new Phase 1 sections of our new building. Beginning in February, we saw immediate positive impacts in collaboration and student activity caused by the new facilities and the proximity of science, technology, engineering, visual arts, and mathematics (STEAM) and the



performing arts. We were even able to use the new facility to host our first underclass semi-formal dances in many years, with over 370 students attending in the 2021-22 school year and 500 students attending in the 2022-23 school year.

The building remains at 100% capacity and the building project complicates logistics. This continues to affect programming and scheduling. Moving in the middle of the year put added strain on our already strained staff. Many students continue to deal with the social and mental health impacts of the past few years of disruption associated with the pandemic and the larger social environment.

Following the conclusions of a study group on leveling practices and equitable access to deeper learning, the AHS English Department launched a pilot of heterogeneous grouping in grade 9 English classes. This means that all English 9 students in general education classes are grouped together in their English classes and can choose their level of curriculum challenge (for more information see [Heterogeneous Grade 9 English Pilot Quarter 1 Report](#)). The program has begun smoothly and is currently showing higher levels of Curriculum H participation across multiple subgroups and positive grade outcomes.

This fall, a trained group of Arlington Public School staff facilitated full-day Voices United Student Leadership Workshops for all grade 9 students. The training is designed to help students understand and address instances of bullying, bias, harassment, and degrading language among their peers. The Voices United training supports the notion that while teacher training and commitment is important, only student leadership can change interactions and climate among students. These workshops helped our students develop the understanding and skills they need to build a school community that is more positive, safe, and inclusive (for more information see [Voices United description](#)).

AHS continues to focus on social-emotional learning, cultural proficiency, and educational equity. This year, we are pleased to welcome the return of Wellness Workshops in the fall and Inclusion Workshops are planned for the spring. All students participated in Wellness Workshops for one hour weekly throughout the month of December as part of their advisory program (for more information on see [Wellness Workshops description](#)). These Wellness Workshops are part of an annual program started by AHS Social Worker Andrea Razi over 15 years ago. The goals of the event are to:

- Increase awareness and decrease stigma associated with mental health struggles.
- Practice self-care skills and promote help-seeking behaviors.
- Take a break from the usual routine and provide time for community members to come together and take care of themselves.

The Inclusion Workshop programming was canceled due to the COVID 19 pandemic, but we are in the process of planning for this spring. Following a similar format to the Wellness Workshops, Inclusion Workshops are intended to highlight and support diversity, equity, inclusion, and belonging in the school community through activities that promote sharing and discussion.

AHS Athletic Highlights and Accomplishments for 2022

Winter Season 2022-2023

Currently we are in the winter season and we have over 400 students participating in basketball, hockey, indoor track, boys swimming, gymnastics, wrestling, and alpine skiing. We are almost halfway through the season and a number of teams will have the opportunity to make the state tournaments.

Fall Season 2022

In the Fall 2022 we had over 470 students participate during the season. Nine teams competed in seven sports this fall. Four of them won Championship in the Middlesex League.

Boys Soccer won the Middlesex League Liberty Division Championship for the third straight year and finished the regular season undefeated.

Girls Cross Country won the Liberty Division Championship for the second straight year and finished undefeated at 6-0. They also were the Middlesex League Meet Champions for the second straight year. The team advances to the Sectional Meet and All-State Meet

Boys Cross Country won the Liberty Division Championship for the fourth time in five years and advanced to the Sectional Meet.

Girls Swimming won the Middlesex League Freedom Division for the second straight year.

Cheering, Girls Soccer, Field Hockey and Golf also qualified for the MIAA State Tournaments.

Football participation has increased in each of the last four years with 60 students on the team this past fall.

Girls Volleyball lost a number of close games, but the future looks bright for this program.

Spring Season 2022

The sports that were offered were Baseball, Softball, Tennis, Outdoor Track, Boys Volleyball, and Lacrosse. We had well over 400 students participate during this season. Boys Baseball won the Middlesex League Liberty Division Championship for the second straight year. Baseball, Softball, Girls Tennis, Boys Tennis, Boys Lacrosse and Girls Lacrosse all participated in the MIAA State Tournament. Track and Swimming also participated in the MIAA State Meets. Boys Volleyball lost a number of close games, but the future looks bright for this program.

Winter Season 2021-2022

Last winter we again had over 400 students participating in basketball, hockey, indoor track, boys swimming, gymnastics, wrestling, and alpine skiing. Girls Hockey won the Middlesex League Liberty Division Championship for the third straight and made it all the way to the MIAA Division 1 State Championship.

Wrestling won the Middlesex League Liberty Division Championship for the third straight year and competed at the state sectional and all state meets. Boys Hockey made it to the final four in the MIAA Division 1 State Championship. Indoor Track and Boys Swimming had a number of students compete in the sectional and State Meet. Gymnastics, Boys and Girls Basketball worked hard all season and lost a number of close games, but the future looks bright for these programs.



Ottoson Middle School

The Ottoson Middle School is a seventh and eighth grade school that has an enrollment of 922 students with over 125 staff members. The Ottoson School Community is an environment where students and adults strive to create a personalized learning environment that promotes academic excellence and empowers students to achieve their maximum potential. Through a model designed to target social-emotional needs, learners are welcomed into a school environment where student needs are centered around their academic growth focused on the motto Excel, Empower, and Engage.

Budget Information

Position Summary – General Fund

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|-------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 3.00 | 0.00 | 0.00 | 3.00 |
| Administrative Support | 2.80 | 0.00 | 0.00 | 2.80 |
| Counselors and Social Workers | 6.00 | 0.00 | 0.00 | 6.00 |
| Paraprofessionals | 12.35 | 0.00 | -1.00 | 11.35 |
| Psychologist | 1.50 | 0.00 | 0.00 | 1.50 |
| Related Service Providers | 2.25 | 0.00 | 0.00 | 2.25 |
| Teachers | 80.20 | 2.40 | 0.00 | 82.60 |
| Grand Total | 108.10 | 2.40 | -1.00 | 109.50 |

Major Accomplishments and Highlights for 2022

Although the daily school experience for students improved during the first half of 2022, the Ottoson Middle School was still feeling the effects of the pandemic. Early in the year there was an Omicron surge that caused many of the students and staff to miss school. Throughout the remaining part of the 2021-2022 school year, the students and staff were constantly reminded that the pandemic was not over. Many of the students and staff were still wearing masks for protection and the nurses and administrators were still conducting weekly pool testing.

One of the school's greatest concerns during this time period was students' social-emotional well being. To support students, the counseling staff surveyed their mental health. Based on the results of the surveys, counselors provided both individual and small group counseling throughout the year. The Ottoson Middle School was fortunate to hire another school counselor to assist students, and that the Bridge Program was up and running. The Bridge Program started in the fall of 2021, and by the beginning of 2022, it was well established. The program helps students transition back to school after a period of extended absences.



To better support students' academic needs, the Ottoson Middle School added extra teachers to reduce class sizes. During the 2021-2022 school year the school added half a learning community, and a reading teacher. The additional teaching staff helped give students the support they needed. This fall the state reported that the Ottoson's spring 2022 MCAS results were strong, and the school received an accountability score of 97%.

As the 2021-2022 school year ended, the Ottoson staff and students took time to celebrate. They had an opportunity to commemorate the 100th birthday of the Ottoson. They held the first ever [Ottoson Day](#), in which students selected from over thirty workshops. Some of the workshops explored racial identity, while others focused on active engagement through playing rugby, learning yoga and painting a mural. The Ottoson also had the chance to honor the students with an outside promotion ceremony.

During the summer, teachers and administrators met to discuss how to transition students back to school and planned a one-day orientation for all students so that their first day of school focused on connecting with each other and their teachers. The emphasis of the second half of 2022 was decided to be on belonging. As a result, the Ottoson Middle School increased its extracurricular activities. Clubs and safe spaces were offered for students who were seeking a sense of community. In addition, an Advisory block was created in which students met once a month and engaged in activities in small groups, led by their ASPIRE teachers.

To increase teacher engagement and ownership over instructional decisions, the Ottoson Middle School created an Instructional Leadership Team, which meets once a month. In the fall of 2022, the team conducted observations of Learning Community team meetings in order to improve their efficiency and share best practices across the school. The team is also observing colleagues and deciding what instructional practices they want to focus on improving in the spring of 2023.

The Ottoson Middle School continues to focus on how to best meet the needs of their students. For the 2022-2023 school year, the Ottoson added another half learning community (bringing our total to 10 learning communities overall), a special educator, and a part-time wellness teacher due to enrollment increases. It also continues to provide social-emotional support to students.

Gibbs School

The Gibbs School community is an environment where students and adults work cooperatively to strive for academic excellence and social-emotional growth. Our community encourages being...

- **Understanding** of each other's differences and what makes us unique
- **Unified** in our efforts to support each another's ability to grow and learn
- **Unstoppable** when reaching for our personal aspirations and community goals

Currently, Gibbs has an enrollment of 511 trailblazers. Our vision, mission, goals, and core values are supported by 76 amazing faculty and staff, including our nurse, building substitutes, custodians, main office staff and cafeteria staff.

Additionally, our Trailblazers at Gibbs are supported by APS After School Program staff, Parks & Recreation, Arlington Community Education (ACE), curriculum directors, School Council members, GO-PTO, Leadership Team Members, the Superintendent & her cabinet members, School Committee, and of course our fearless parents!

Budget Information

Position Summary – General Fund

| Position Classification | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|--------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 2.00 | 0.00 | 0.00 | 2.00 |
| Administrative Support | 1.50 | 0.00 | -0.50 | 1.00 |
| Counselors and Social Workers | 4.00 | 0.00 | 0.00 | 4.00 |
| Other District Support Staff | 0.0 | 1.00 | 0.00 | 1.0 |
| Paraprofessionals | 14.80 | 0.00 | -1.00 | 13.80 |
| Psychologist | 0.50 | 0.00 | 0.00 | 0.50 |
| Related Service Providers | 2.00 | 0.00 | 0.00 | 2.00 |
| Teachers | 42.70 | 0.50 | 0.00 | 43.20 |
| Grand Total | 67.50 | 1.50 | -1.50 | 67.50 |

Major Accomplishments and Highlights for 2022

As a one grade school, Gibbs School is unique. That one year status also brings and amplifies its own challenges.

Gibbs School requires continuous improvement each year to manage its innovative concept as the sole sixth-grade transition school in Arlington. Each year, a new cohort of Trailblazers enters Gibbs with their unique aspirations, fears and needs. It is the Gibbs Team's job to anticipate, recognize and be prepared to use, modify, and improve upon existing practices and protocols to ensure the best year possible for each student.



Inasmuch, our school improvement plan objectives focus on how best to tackle these challenges strategically and as timely as possible to benefit each grade during their year at Gibbs.

We ended the 2021-22 School year reinstating two important Gibbs Norms: Gibbs Administration & Teams Reps visits to each of the district's seven elementary fifth-grade classes; and, the fifth-graders visit to Gibbs in June for a brief orientation facilitated by sixth-grade trailblazers.

- Instead of two sessions of Trailblazers' Guide to Gibbs, we held four to allow parents/guardians more flexibility with their summer time management.
- Trailblazers' Guide to Gibbs - two 3-days sessions in August - (315 students).
- Trailblazers' Meet & Greet with the Principal & Assistant Principal; one session for all parents/guardians; and two additional sessions, one for parents of students with disabilities and one for parents with ELL students.
- Last school year, we were very concerned with the number of our students needing more support and teaching regarding their capacity with self-awareness, self-management, social awareness, relationship skills, and responsible decision making. As a result, we created the "First Nine Days" orientation with embedded team building activities and opportunities for staff to introduce our core values for students to learn what being a Gibbs trailblazer looks, feels and sounds like.
- We are happy and excited to report this year we had a much more positive, fun, enthusiastic and welcoming opening than ever before.



Bishop Elementary School

Bishop is a fully included K-5 elementary school with approximately 400 students. Every community member lives by the three main core values of Respect, Responsibility, and Regard - with students and staff living up to showing respect to everyone we encounter and the materials we use inside and outside of the school, the responsibility of taking care of ourselves and others, and the environment around us, and having regard for others and their differences. The adults in the building reference these three core values whenever appropriate with students or amongst each other.

Budget Information

Position Summary – General Fund

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|-------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 2.00 | 0.00 | 0.00 | 2.00 |
| Administrative Support | 1.00 | 0.00 | 0.00 | 1.00 |
| Counselors and Social Workers | 1.00 | 0.00 | 0.00 | 1.00 |
| Paraprofessionals | 13.50 | 0.00 | -1.00 | 12.50 |
| Psychologist | 1.00 | 0.00 | 0.00 | 1.00 |
| Related Service Providers | 1.00 | 0.00 | 0.00 | 1.00 |
| Teachers | 28.09 | 0.00 | 0.00 | 28.09 |
| Grand Total | 47.59 | 0.00 | -1.00 | 46.59 |

Major Accomplishments and Highlights for 2022

As outlined to the School Committee and the Bishop community, we have four priority areas for continuous growth at Bishop for this school year, and in future years:

- **Instructional Objective I:**

Bishop Leadership will improve the School practice of focusing on students identified as High Needs through collaborative team planning and student data analysis.

- **Instructional Objective II:**

Bishop's Literacy and Math teams will strengthen their collaborative relationships with Bishop Leadership, Service Providers, and Grade Level Teams through the use of assessments to plan instruction collaboratively.

- **Instructional Objective III:**

Bishop's ELL teaching team will revise the service delivery model for ELLs to ensure that all levels of learners receive the appropriate and inclusive EL instruction.

- **Instructional Objective IV:**

For students to become better self-directed learners, Bishop staff will develop a schoolwide plan to implement the different components of social emotional learning in our school including: anti-racist curriculum

commitments, school-wide behavior expectations, stronger progress monitoring for tracking all student's growth, and a schedule that promotes play and healthy social learning opportunities.

District administration has created a daily master schedule that allows teams of teachers, administrators, coaches, and interventionists to meet once a week, during the school day, in an agenda-driven, data collection, action-oriented format. These meetings are identified as ACE blocks; ACE stands for Assessment, Collaborate, and Evidence. Curriculum coaches and teaching teams work closely together weekly with Administrative oversight to support student growth with the use of student data. This meeting time has proven invaluable in providing teachers the tools they need to monitor and assist in student progress.

Bishop is in the third year of the MA Department of Elementary and Secondary Education's Positive Behavioral Interventions and Supports (PBIS) training along with other schools in our district. This is a research-based social and emotional learning (SEL) framework that has provided Bishop a structure to create school-wide expectations. At Bishop, we have a number of teachers using different SEL practices in their classrooms such as Responsive Classroom, Open Circle, Mindfulness, Second Step, and Growth Mindset, for which the PBIS framework coordinates well. The school-wide work we are doing through PBIS creates common expectations in the shared spaces around the building along with a common language for all of our staff and students. In February 2022, we rolled out a school-wide acknowledgement system using Blue Bishop Bear tickets. Students earn tickets from adults in the building for demonstrating characteristics of our core values, Respect, Responsibility, and Regard for others, in their daily interactions. The program has been successful in teaching students the important building expectations and reinforcing the positive behaviors we observe in children daily.

Brackett Elementary School

The Brackett School is committed to helping our students achieve emotional, social, and academic success. We provide a safe, welcoming learning environment that fosters healthy relationships, is inclusive to all, and celebrates achievements of any kind. At the heart of our school community are the 425 students in twenty-four classrooms; including our Supported Learning Center for students in grades 3-5 that we serve each day. Brackett has more than 70 staff members including classroom teachers, special educators, five specialist teachers, related service providers, and paraprofessionals who are highly dedicated to their teaching craft. At Brackett, our three core values: respect, responsibility, and love for learning are embedded in our daily work and whole school activities that connect us as a larger community.

Budget Information

Position Summary – General Fund

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|-------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 2.00 | 0.00 | 0.00 | 2.00 |
| Administrative Support | 1.00 | 0.00 | 0.00 | 1.00 |
| Counselors and Social Workers | 1.00 | 0.00 | 0.00 | 1.00 |
| Paraprofessionals | 22.57 | 0.00 | -3.77 | 18.80 |
| Related Service Providers | 1.00 | 0.00 | 0.00 | 1.00 |
| Teachers | 34.55 | 0.00 | -1.00 | 33.55 |
| Grand Total | 62.12 | 0.00 | -4.77 | 57.35 |

Major Accomplishments and Highlights for 2022

The Brackett School believes that academic and social-emotional learning are equally important and interconnected to each other. Our learning community provides meaningful and engaging instruction because we actively and deliberately work to invest students in their learning. We work to strengthen healthy relationships, partner with families, and instill in students the power to share their voices and to contribute to the Arlington community. We cultivate curiosity through discovery and exploration and we facilitate and focus every faculty meeting on our initiatives through professional development. Our teaching staff is nurturing the qualities necessary for building equity, excellence, and academic and social-emotional growth for all students.

- A partnership with Arlington Education Foundation, Brackett PTO, School Council, and Diversity, Equity, and Inclusion Group
- Our Instructional Leadership Team established this year is collaborating to improve instruction by focusing on student learning and achievement, as well as building teacher capacity through differentiated support

- Implementation of a student government model for fifth graders who are actively working in committees: Spirit, Student Issues, Community Service work, planning school-wide activities, sharing their voices, and focusing on belonging
- Continue to deepen the Brackett community understanding of identity, and how to engage students in conversation around culture/race. Work with Instructional Leadership Team and consultant Carlos Hoyt to plan and implement focused faculty workshops, student/family presentations
- An effective weekly communication model between staff, school, and families
- Culture and creativity night, Math/Literacy nights, and morning coffees with the principal highlight our work and provide an opportunity for families to engage in open conversations
- Through our weekly grade level, Assessment, Collaborate, and Evidence (ACE) blocks our instructional coaches and administrators continue to collaborate with teachers, service providers, and coaches on reviewing student growth, performance, and instructional practices
- A continued partnership with our district and building-based coaches in Science, Social Studies, SEL, Digital, Math, and Literacy
- Continued implementation of the Second Step Social-Emotional Curriculum in classrooms
- A strong supportive culture that values Brackett traditions of curriculum presentations, Family Math night, STEM events (Water Bottle Rockets, Chemistry Week Astronomy Night, Hour of Code, 4th and 5th grade Science Fair, Chick Hatching) Creative and Cultural Night, Pumpkin Rescue, Arlington Eats Food Drive, Scooper Bowl, Holiday Gift Giving to Families in Need, Reading Buddies, Celebrations of Writing and Authors Teas
- Cultural enrichment programs supported by the PTO and integrated with grade-level curriculum

We are grateful for the support of the Arlington citizens and know that our successful year was centered on the tremendous contributions of the entire Brackett community.



Dallin Elementary School

Dallin Elementary School proudly serves the families of roughly 415 students in the Arlington Public School District. Our school has more than 65 staff and 21 classrooms K-5, as well as two multiage, special education classrooms for students that require more specialized support across their day. At Dallin, our students learn to embody three core values - Courage, Respect, and Responsibility. These values are entwined into the day-to-day classroom learning that students receive, as well as whole school activities that connect us across the spectrum of identities that define our community. At Dallin, we believe that academic learning is as important as social and emotional learning and both are integral to the education of our students.

Budget Information

Position Summary

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|-------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 2.00 | 0.00 | 0.00 | 2.00 |
| Administrative Support | 1.00 | 0.00 | 0.00 | 1.00 |
| Counselors and Social Workers | 1.00 | 0.00 | 0.00 | 1.00 |
| Paraprofessionals | 15.30 | 0.00 | -1.44 | 13.86 |
| Psychologist | 0.50 | 0.00 | 0.00 | 0.50 |
| Related Service Providers | 3.00 | 0.00 | 0.00 | 3.00 |
| Teachers | 29.22 | 0.00 | 0.00 | 29.22 |
| Grand Total | 52.02 | 0.00 | -1.44 | 50.58 |

Major Accomplishments and Highlights for 2022

The Dallin Elementary community has pride in their school and the experiences we create every day. Our community is tight knit. Educators, students, and their families are enthusiastic supporters of our students, adding to the overall kind and compassionate culture of our learning community. Each year, we do our best to respond to the needs of our students using a range of academic outcomes and feedback from our students. This year, our teachers are focused on cultivating a sense of belonging aligned to the Arlington Public School District's new Vision for Learning, along with continued efforts to promote literacy equity for all children in our care.

A few highlights include:

- continued advancements and refinement of grades K-3 science-based reading instruction, evidence-based pedagogical approaches, dyslexia, and utilization of new district literacy curriculum
- Meaningful connection and problem-solving during our weekly teacher planning blocks in collaboration with our mathematics coach and new mathematics intervention teacher, and building-based literacy coach



- Agency Blocks, a choice-based model of specials that we piloted last year with the support of our full time specialist and district digital literacy teachers. Students have the opportunity to experience additional Art, Music, PE, SEL, and Digital Literacy
- Monthly assemblies that highlight our monthly (em)power words. Students explore themes through picture books of historical/contemporary figures who demonstrate that word. Growth, belonging, respect, empowerment, joy, are a few of the words students have explored through a selection of childrens' literature. We have been able to do this because of our close partnership with our new school librarians.
- Cultural Enrichment Assemblies supported by the generosity of Dallin's PTO, including Japanese Taiko Drumming and January's assembly, a Lunar New Year celebration led by our 4th graders - with more to come
- An explosion of first-time instrumental music participants in 3rd grade, a response, in part, to the district's commitment to waiving instrumental music fees
- Dallin's expansion of the Second Steps curriculum in various K-3 classrooms is an example of our on-going commitment to SEL programming
- Dallin 4th and 5th graders have formed their first chorus led by our Music Teacher. They perform at each monthly assembly!
- Dallin's parent-led garden committee is working with members from all seven elementary schools to develop rich and engaging gardening experiences for our students. This year, they are working with Kindergarteners and first graders to study healthy gardens, plant structures and seeds. Each student is able to plant a seed, watch it grow, and enjoy harvesting. A continuation of Dallin's Safe Routes to School work to improve pedestrian safety around campus. We will talk with the town about a project to convert a dirt pathway into a regularly used cut-through for families coming from Dow Avenue, which will decrease vehicular traffic in the area and serve as a safe exit for students and staff in the event of an emergency.
- Countless and robust high fives and smiles from Dallin children, every single day, with bucketfuls of Courage, Respect, and Responsibility!

Hardy Elementary School



Hardy Elementary School is a community of approximately 400 students in grades kindergarten through 5th grade. We have 21 classroom sections including a supported learning center for grades K-3. At our elementary school, we affirm that:

- All students can experience success.
- All students develop a sense of community within a supportive and inclusive school culture.
- All teachers are skilled at educating young students, including developing cultural proficiency in their practice.
- All adult members of the school community recognize the varied academic, social, and emotional developmental needs of young students.
- All teachers and administrators work collaboratively across disciplines and grade levels.
- Social-emotional learning along with health and wellness is promoted as integral components of the learning experience.
- Families are recognized as essential partners in the school community.

Budget Information

Position Summary – General Fund

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|-------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 2.00 | 0.00 | 0.00 | 2.00 |
| Administrative Support | 1.00 | 0.00 | 0.00 | 1.00 |
| Counselors and Social Workers | 1.00 | 0.00 | 0.00 | 1.00 |
| Paraprofessionals | 13.65 | 0.00 | 0.00 | 13.65 |
| Psychologist | 0.50 | 0.00 | 0.00 | 0.50 |
| Related Service Providers | 4.00 | 0.00 | 0.00 | 4.00 |
| Teachers | 36.83 | 1.00 | 0.00 | 37.83 |
| Grand Total | 58.98 | 1.00 | 0.00 | 59.98 |

Major Accomplishments and Highlights for 2022

- 2022 was a year of continued growth for Hardy in the areas of social-emotional learning (SEL) and mental health. Our community continues to develop our practices school-wide with positive behavioral systems (PBIS) and a focus on culture as a critical component to teaching and learning (Culturally Responsive Teaching, known as CRT). We are fortunate to have coaches working with us through grants



that are supported by the Massachusetts Department of Elementary and Secondary Education. Our teacher leaders are critical to this work and we value their dedication to an equitable and always engaging school environment. At Hardy, the words Hand, Mind, and Heart from our logo have been translated into the actionable ways we are Safe, Kind, and Responsible each day.

- The Second Step Curriculum is being used to support the social-emotional skill development of our students. We are now using the lessons across the school and Hardy is piloting the use of the digital curriculum. Together with our commitment to the Responsive Classroom approach, our classroom communities are learning these important skills with a focus on relationship building and self-awareness. Mental health screeners and the Social and Emotional Learning Indicator System (SELIS) survey are also being used to monitor the well-being of our students. We are also actively exploring the data from the Panorama surveys to look for areas of growth. Our SEL goal areas were created using this data as a baseline.
- In the fall of 2022 we created a new teacher leadership team at Hardy, the Instructional Leadership Team. These teams were established at all schools in APS and are an extremely positive step forward. Our teachers are our greatest resource, and we thank them for their dedication to our students and families.
- Early elementary grades have continued to focus teaching practices on the building blocks of reading. Through professional development, teachers continue to gain a deeper understanding of how children acquire the skills for reading, and as a result, they have incorporated daily phonological awareness, phonological processing, orthographic mapping, and rapid naming skills work during literacy blocks.
- Finally, our partnerships with families continue to grow stronger as we work with volunteers to increase our understanding of each other and share our cultural practices. Our volunteers have kept our English Conversation Group going throughout the pandemic and adult family members met regularly to practice English and learn about each other and Arlington. In 2023, we will look for new ways to connect as a community as our ability to work together and understand each other continually strengthens the experience of our students. We thank our entire community for the endless support and know that 2023 will be equally successful at Hardy!



Peirce Elementary School

Peirce Elementary is an outstanding elementary school. In our building we have approximately 365 students and 55 faculty members, and on any given day, numerous family members volunteering in our classrooms and library. We are a K-5 elementary school with 18 sections, as well as a supported learning center for students with dyslexia.

We pride ourselves on being a tight-knit community of families, educators and students. Our mascot is Feathers the Flamingo and our school motto is “Flamingos Flock Together!”

Budget Information

Position Summary – General Fund

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|--|-----------------|------------------|---------------------|-----------------|
| Administration | 2.00 | 0.00 | 0.00 | 2.00 |
| Administrative Support | 1.00 | 0.00 | 0.00 | 1.00 |
| Counselors and Social Workers | 1.00 | 0.00 | 0.00 | 1.00 |
| Instructional Coaches and Curriculum Specialists | 0.50 | 0.00 | 0.00 | 0.50 |
| Other District Support Staff | 0.0 | 1.00 | 0.00 | 1.0 |
| Paraprofessionals | 11.00 | 0.00 | 0.00 | 11.00 |
| Psychologist | 0.50 | 0.00 | 0.00 | 0.50 |
| Related Service Providers | 1.50 | 0.00 | 0.00 | 1.50 |
| Teachers | 24.78 | 2.00 | 0.00 | 26.78 |
| Grand Total | 42.28 | 3.00 | 0.00 | 45.28 |

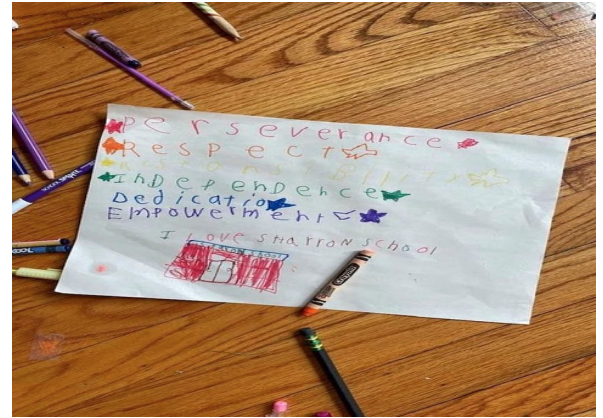
Major Accomplishments and Highlights for 2022

- We renovated and opened a new park/playground with new slides, swings, climbing equipment, basketball courts and surfacing. This accomplishment was a joint venture with Arlington Public Schools, Town of Arlington and our community advocates who supported the process.
- We continue to demonstrate high achievement in the area of science. Our teachers are committed to strong and engaging units of study and lessons and our students are deeply motivated to learn. Our 2022 data indicates that over 80% of fifth grade students are proficient or exceeding standards on science.
- We have updated Peirce goals, crafted by our instructional leadership team, that encompass our commitment to students. Our two instructional goals and our equity and school culture goal are listed below. All of the professional work that our staff did in 2022 centered on these three goals.

1. Equity and School Culture: The Peirce school community will work to continue developing a school culture that engages all families, students, and staff that centers around equitable access, inclusion, and resource distribution. It is our goal to create an increased sense of belonging at school as well as in the broader community.
2. Instructional Goal: Peirce faculty and administrators will prioritize research-based instructional practices that enhance student engagement. We will focus on teaching the standards of each grade level, through inquiry, and making purposeful teaching moves specifically around teacher questioning and student-centered discussions to ensure that all students have opportunities to engage meaningfully, in class, everyday.
3. Instructional Goal: Peirce faculty and administrators will prioritize literacy (reading and writing) in all grades, and specifically in early literacy (grades K-3) through a combination of: frequent progress monitoring using high-quality, universal screening assessments, skill development using research-based tools and curriculum and fostering authentic student discussion in literacy.

Stratton Elementary School

Stratton School opened the 2022-23 school year with 435 students and 80+ faculty and staff. Stratton is home to the largest substantially separate Special Education program in the district, with 30 students serviced in 3 classrooms. Stratton is proud of its close collaboration with many universities and programming partners. Faculty include a large number of district mentor teachers. Families at Stratton School are tightly connected to the work of the school, with a robust and supportive PTO and School Council. Parents have also joined the pool of substitute teachers during the current staffing shortage, and volunteered to supervise lunch and recess, demonstrating the deep school-home connection that is the Stratton community.



Budget Information

Position Summary – General Fund

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|-------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 2.00 | 0.00 | 0.00 | 2.00 |
| Administrative Support | 1.00 | 0.00 | 0.00 | 1.00 |
| Counselors and Social Workers | 2.00 | 0.00 | 0.00 | 2.00 |
| Paraprofessionals | 16.80 | 0.00 | -4.00 | 12.80 |
| Psychologist | 0.50 | 0.00 | 0.00 | 0.50 |
| Related Service Providers | 2.00 | 0.00 | 0.00 | 2.00 |
| Teachers | 33.83 | 1.00 | 0.00 | 34.83 |
| Grand Total | 58.13 | 1.00 | -4.00 | 55.13 |

Major Accomplishments and Highlights for 2022

- Overall student achievement growth (All Students) in all achievement indicators from 2019 MCAS to 2022 MCAS
- Enhanced classroom reading instruction founded on increased frequency and breadth of administration of DIBELS, and analysis of results; overall decrease in number of students requiring targeted reading instruction outside of the classroom
- Increase in mental health supports for all students in response to mental health screener results; both small group and whole class programming designed and implemented
- Successful relaunch of Stratton DIG with enhanced family-to-faculty connections founding year long programming improvements

- Successful launch of Instructional Leadership Team with broad faculty representation, tasked with leading broad and effective initiatives for instructional improvement, starting with initiatives to enhance belonging at Stratton School
- Reopening of rebuilt and improved playground and swings, allowing accessible play space for all children



Thompson Elementary School

Thompson School currently has over 500 students and 70+ staff members. We take great pride in the diversity of our community and our commitment to the academic, social, and emotional well-being of all of our students. We strive to meet the needs of our students as we continue with recovery of pandemic learning and the challenges that have arisen.

Budget Information

Position Summary – General Fund

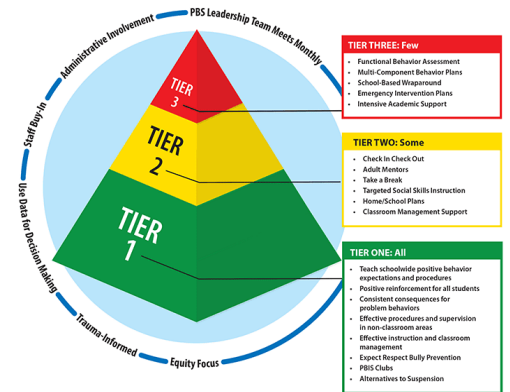
| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|-------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 2.00 | 0.00 | 0.00 | 2.00 |
| Administrative Support | 1.00 | 0.00 | 0.00 | 1.00 |
| Counselors and Social Workers | 1.00 | 0.00 | 0.00 | 1.00 |
| Paraprofessionals | 16.30 | 0.20 | 0.00 | 16.50 |
| Psychologist | 0.50 | 0.00 | 0.00 | 0.50 |
| Related Service Providers | 1.50 | 0.00 | 0.00 | 1.50 |
| Teachers | 36.25 | 0.00 | -1.00 | 35.25 |
| Grand Total | 58.55 | 0.20 | -1.00 | 57.75 |

Major Accomplishments and Highlights for 2022

- Established an Instructional Leadership Team
- Developed school wide core values: Be Respectful, Be Responsible, Be Safe
- Established a positive behavioral systems (PBIS) Team
- Modified a number of spaces to accommodate our growing staff, including the addition of a Learning Specialist and Literacy Coach



Three-Tiered Model of Positive Behavioral Interventions and Support



Menotomy Preschool

Menotomy is the Arlington Public Schools integrated preschool program for children ages 3-5 with and without disabilities. All the children in our program are provided with the opportunity to learn and grow in an inclusive, diverse learning environment. Our teachers and related service providers provide individual instruction to best meet the needs of all the children within the program.

Budget Information

Position Summary – General Fund

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|---------------------------|-----------------|------------------|---------------------|-----------------|
| Paraprofessionals | 14.60 | 0.00 | -1.00 | 13.60 |
| Psychologist | 0.50 | 0.00 | 0.00 | 0.50 |
| Related Service Providers | 2.00 | 0.00 | 0.00 | 2.00 |
| Teachers | 5.45 | 0.00 | 0.00 | 5.45 |
| Grand Total | 22.55 | 0.00 | -1.00 | 21.55 |

Major Accomplishments and Highlights for 2022

Menotomy Preschool is so excited to be able to have an art class for our students. Our “new to us” art teacher is working hard with our preschool artists in the art studio to explore how artists work and think. In alignment with APS’s TAB philosophy, studio practices focus on developing Studio Habits of Mind in a studio environment to support engagement, creativity, and agency through process-based art experiences.

We are looking forward to moving back to the newly renovated Arlington High School in School Year 2023-2024. We cannot wait to see our new space in person.

We are also continuing to provide social-emotional best practices and learning as part of the Department of Elementary and Secondary Education’s Pyramid Model Consortium for our youngest learners. *We are Kind, We are Engaged and We are Safe* are our school expectations that are taught in each of our classrooms and used throughout our program. We also continue to use our curriculum including Building Blocks for math, Learn for Success, Lively Letters for English Language Arts, and Second Step for social-emotional lessons. Our days at the preschool are always busy and our students' learning is essential to their success in upcoming grades.

Curriculum & Instruction

English Language Arts (ELA)

This department provides support for curriculum and instruction from K-12. Included are the following programs:

- Elementary Literacy coaching: six coaches
- Elementary Reading Intervention: one lead reading teacher and reading personnel in each elementary school providing Tier 2 and 3 support for students
- Middle School English instruction for grades 6,7,8
- Middle School Reading instruction providing Tier 2 and 3 support for students
- High School English instruction for grades 9-12
- High School Reading instruction providing support for Tier 2 and 3 students

From Kindergarten through grade five, six literacy coaches work with teachers via Assessment, Collaborate, and Evidence (ACE) meetings, individual sessions, classroom modeling, and planned professional development to support reading and writing instruction. Coaches help teachers develop expertise with the elements of early literacy from Kindergarten through grade 2, and with the further development of reading and writing skills in the upper grades. We use a variety of approaches including DIBELS assessments, Lucy Calkins' Units of Study, Tools of the Mind, to help students acquire the reading and writing skills necessary for success in school and life. In addition, Literacy Coaches work with teachers to assist them in using and understanding data in their instruction as well as to help them with the intricacies of classroom instruction. Teachers in the reading department work with individual students who need additional practice or instruction in the area of reading. This program is primarily a pull-out system for students in Tier 2 or 3.

At Gibbs and OMS, the department consists of 15 English teachers and 6 reading teachers who provide students with opportunities to practice and develop their reading, writing, and speaking skills. Teachers use a variety of methodologies to help students increase their ability to express themselves in writing and orally; as well, teachers use a variety of textual forms to help students gain ownership of the written word, helping them to move beyond the literal to inference and metaphor. Reading is a pull-out service for students in Tiers 2 and 3.

The English department at Arlington High School consists of 18 English teachers and one reading teacher. At grades 9 and 10 students can choose level A or H courses. The choices in grade 11 include A, H, and AP. Seniors choose their courses from a series of unlevleled electives in addition to AP Literature. Students are required to take four years of English.

Major Accomplishments and Highlights for 2022

1. Literacy coaches are assigned to individual schools and sit on ILTs.
2. Implementation of running records are increasing as a means of assessment in grades 4-5
3. Revision of Progress Report standards at elementary
4. Continuation of new questioning methods at grade 6
5. Additional new titles to support DEI in grades 7 and 8
6. Revised essential questions for courses 9-12 to support DEI work
7. Heterogenous Instruction at grade 9
8. Core Literacy Initiative at elementary



Science

The vision of the Arlington Public School Science Department is to give students a science curriculum that enables them to explore and discover the world around them in order for them to have a deeper understanding of the world they live in. We aim to do this through practical and exciting experiences, which encourage curiosity and foster learning. We value and are committed to developing science skills and exposing our students to real science practices through hands-on, inquiry-based activities and laboratory courses. The science curriculum provides students with the foundations to understand the inner workings of the natural world using scientific processes and concepts from all disciplines including earth science, biology, chemistry, and physics. This multidisciplinary approach, based around the Massachusetts State Standards and the Next Generation Science Standards, promotes curiosity and builds content knowledge along with core science practices to develop scientifically literate citizens.

Budget Information

Position Summary – General Fund

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|--|-----------------|------------------|---------------------|-----------------|
| Administration | 1.00 | 0.00 | 0.00 | 1.00 |
| Instructional Coaches and Curriculum Specialists | 1.00 | 1.00 | -1.00 | 1.00 |
| Grand Total | 2.00 | 1.00 | -1.00 | 2.00 |

Major Accomplishments and Highlights for 2022

- The APS Science Department values inquiry-based, hands-on learning. We teach laboratory courses because we value and are committed to developing science skills and exposing our students to real science practices. This year, we were looking forward to creatively engaging students in new ways. We remained committed to making science accessible to all and continuing to incorporate hands-on, inquiry-based activities this year. We welcomed several new teachers to the department in fall 2022: Alex Hajdukewicz and Gregory Langham at AHS.
- The live animal library continues to be a success. Since its inception a year ago, 50 different teachers have loaned out at least one (some have loaned out more than one) animal. These have included teachers from all 10 schools. We have had animals loaned out by speech pathologists, English teachers, special educators in sub-separate programming, art teachers, history teachers as well as science teachers. Here is a folder with student [work](#). Additionally, the Gibbs school has their very own therapy snake, Drake. See this [article](#) for more information about the use of therapy snakes in psychiatry.
- At the elementary level, teachers with the help of the district science curriculum specialist, have developed a common assessment for kindergarten. This will continue to aid in horizontal and vertical alignment. The assessment is primarily focused on the science & technology practices, especially around asking questions, making predictions and collecting data.
- As a result of analyzing MCAS results, it was noticed that students struggle with interpreting and extracting information from graphs and charts. As a result we have created “[data nugget](#)” Fridays, where

a chart/graph is sent out each Friday so that students can practice analyzing, interpreting and asking questions about the data. Each grade level (3/4/5) has different data nuggets with increasing complexity.

- At the Gibbs School and Ottoson Middle School, teachers are continuing to develop a science curriculum that is more diverse. This includes expanding the idea of “science is only for the few” to “all people are citizen scientists,” as well as continuing to connecting content to real world problems and increasing the opportunities for students to engage in Problem Based Learning (PBL)
- This is the second year APS will be piloting the Innovative Science Assessment, which moves the focus of Science MCAS from solely content-based to the application of content to real-world problems and experimentation. Teachers in grade 3-5, and 6-8 have been invited to participate in the PD. Data was released 11/15. Data analysis and reporting will be forthcoming.
- At AHS, we are continuing to develop our course offerings to add new courses and update the traditional AP courses to be more in alignment with the new AP course expectations.

Goals and Objectives for FY2024:

- Continued focus on vertical alignment of curriculum content and academic skills K-12.
 - Writing in science (argument based on evidence)
 - Focus on explicitly engaging with the science and engineering practices
- Develop curriculum that demonstrates how science moves beyond the classroom (and lab) to have both significant and tangible impacts on areas such as social, environmental, and racial justice
- Invest in high-quality content and pedagogical professional development to ensure APS students have access to the highest quality teaching and learning.
- As the elementary school embarks on a new literacy program, the kindergarten curriculum needs to be recreated as Tools of the Mind will no longer be the kindergarten curriculum. This will allow us to create a standards based curriculum. The curriculum will need to have equipment purchased in order for students to engage in hands on learning

Social Studies

In Arlington Public Schools, students engage in the study of history and social studies through student-centered as well as inquiry and project based learning that emphasizes historical thinking skills such as analysis, sourcing, synthesizing, contextualization, and corroboration. Students will also consider history from diverse perspectives and engage in a critical analysis of the past that makes connections to today's society and the choices that individuals/groups/nations make today. As part of their study of history, students will also develop their research, media literacy, reading, and writing skills as well as modeling and cultivating their ability to engage in civil discourse, leading students to be prepared to become active members of the society they live in.

Our Vision

The vision of the Arlington Public Schools History and Social Studies Department is to graduate students who:

- Deeply know how history informs the present
- Understand the world around them
- Engage in rigorous discussion with people whose views are similar and different to their own
- Focus on learning as a process and are comfortable self-assessing and reflecting on their own progress
- Feel connected to and supported by their communities
- Act as informed agents of change in our democratic and connected world

Mission

The mission of the Arlington Public Schools History and Social Studies Department is to:

- Teach lessons that showcase all experiences, including how people whose voices have been historically marginalized, were, and continue to be, agents of change
- Utilize multi-modal lessons and authentic assessments, so students can multiple demonstrate their learning while developing life skills (i.e. communication, time management, metacognition, application of content)
- Plan curriculum that facilitates the mastery of:
 - Analytical reading skills
 - Writing techniques that effectively communicate historical and contemporary arguments
 - Collegial discussion
- Create learning environments where risk-taking is psychologically safe and the process of learning is valued and valuable
- Collaborate with our English-Language Support and Special Education colleagues to ensure all students have equitable access to the curriculum
- Provide a wide variety of high school electives, so that students have multiple opportunities to explore the various disciplines of social studies

Our Core Values:

- Antiracism is an action
- Valuing authentic, real-world experiences where students can see the influences and impact of history in our communities and lives today



- Emphasizing historical thinking skills and mindsets
- Promoting civil discourse and collaboration among students
- Creating a more informed citizenry by building civic knowledge, dispositions, and participation.
- Promoting diversity and belonging by representing diverse identities in the curriculum
- Affirming the rights and dignity of all individuals, while also acknowledging the ways that BIPOC groups have been disproportionately impacted by racist beliefs and systems
- Allowing students to demonstrate, synthesize, and apply their knowledge of history in line with 21st century media skills

Budget Information***Position Summary – General Fund***

| Position Classification | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|--|-----------------|------------------|---------------------|-----------------|
| Administration | 1.00 | 0.00 | 0.00 | 1.00 |
| Instructional Coaches and Curriculum Specialists | 2.00 | 2.00 | -2.00 | 2.00 |
| Grand Total | 3.00 | 2.00 | -2.00 | 3.00 |



Major Accomplishments and Highlights for 2022

- This fall we welcomed the following new staff to the history and social studies department: Alexis Daggett (AHS), Emily Tessier (AHS), Alvaro Quintero (AHS), and Kaitlin Moran (Director).
- The entire K12 team collaboratively wrote a vision and mission statement to align with APS' new vision and mission statement.
- We began to audit all K-12 curriculums to assess our vertical alignment of both content and skills. We continue to write and revise the elementary school curriculum in accordance with past plans.
- A team of elementary and high school teachers and leaders attended the National Conference for Social Studies in Philadelphia, PA.
- National History Day: There are teams this year at Gibbs, Ottoson, and Arlington High School.

FY24 Goals and Objectives

- Investment in staff positions to meet needs brought on by increased enrollment and retention of staff of color.
 - Expected increase of 50 ninth-grade students next year.
 - Addition of three high school courses: pilot of Advanced Placement African-American History (taught by Kevin Toro), addition of Ethnic Studies (taught by Alexis Daggett), addition of Comparative Religions (taught by Melanie Konstandakis)
- Focus on vertical alignment of curriculum content and academic skills.
- Deepen our curricular development to include more diverse perspectives and narratives through all courses.
- Invest in high-quality content and pedagogical PD to ensure APS students have access to the highest quality teaching and learning.
- Purchase high-quality instructional materials for elementary school grade levels and virtual reality headset equipment to be shared across the department.
- Collaborate with our English department colleagues to align humanities instruction, starting at the high school level.

World Languages

The goal of the world languages program is to support students in developing proficiency in a language other than English and to understand the cultures where those languages are spoken, in order to become responsible global citizens. Our curriculum is aligned with the National World-Readiness Standards for Learning Languages, with an emphasis on communicative proficiency in modern languages and reading comprehension in Latin. All modern language courses are conducted almost exclusively in the target language, with little to no use of English starting from the beginning of the course of study, and students use increasing amounts of target language over time. At Gibbs & Ottoson Middle Schools, students have the option of studying French, Mandarin, Spanish or Latin, and Italian is an additional language option at AHS.

Under Massachusetts General Laws, the study of world languages is a core subject ([M.G.L. c. 69, § 1D](#)). We continue to work towards all students having equitable access to world languages across grades 6-12, but the scheduling in grades 7-8 significantly impacts this access for up to 16% of students across these grades, almost all of whom receive special education services.

Budget Information

Position Summary – General Fund

| Position Classification | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|--------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 1.00 | 0.00 | 0.00 | 1.00 |
| Grand Total | 1.00 | 0.00 | 0.00 | 1.00 |

General Fund Budget by DESE Object Codes

| Description | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Budget | FY23 Proposed Budget |
|----------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|
| 01 - Professional Salaries | 103,492 | 104,827 | 114,814 | 110,408 | 112,412 |
| 05 - Supplies & Materials | 5,408 | 9,484 | 8,897 | 9,569 | 37,423 |
| 06 - Other Expenses | 174 | 481 | 363 | 691 | 200 |
| Grand Total | 109,074 | 114,792 | 124,074 | 120,668 | 150,034 |

Major Accomplishments and Highlights for Fall 2022

- The World Language department welcomed seven new teachers this year:
 - Gibbs: Rachel Kaczowka and Chaoqun Wang, 1.0 Spanish and 0.5 Mandarin
 - OMS: Isabelle Mignot and Ranxi Ma, 1.0 French and 1.0 Mandarin Long Term Substitute
 - AHS: Sean Rufo-Curran, 1.0 French; Elizabeth Kaminga and Ana Paus, 1.0 French and 1.0 Spanish, each a one-year position
- Addition of co-taught Spanish 1 and co-taught small group Spanish classes at AHS.
- Continued implementation of new curriculum in grades 6-8 and Level 1 at AHS in modern languages.
- One World Language Professional Development day per quarter to develop curriculum & instruction, some led with national World Language consultants

- Nine World Language department members participated in the ACTFL convention in Boston November 18-20
- MA State Seal of Biliteracy
 - 5 graduates of the class of 2022 earned the Seal
 - 2 graduates of the class of 2022 earned the Seal with Distinction
 - 8 graduates earned the Language Opportunity Coalition (LOC) Biliteracy Achievement Award
 - ~20 students anticipated to earn the Seal in FY23 and ~12 LOC Award

FY24 Goals and Objectives

Our goal is to ensure that **all** students in APS are able to fulfill the two-year World Language graduation requirement, starting with access to World Language instruction for all in grade 6 and continuing through the middle grades.

English Language Education (ELE)

The English Learner Education Department provides educational programs for school-aged English language learners (of all languages, cultures, and academic backgrounds) to ensure that students demonstrate consistent progression towards English language proficiency and academic content proficiency.

The English Learner Education Department provides student support to enable English language learners to develop the linguistic, academic, cognitive, and cultural skills necessary for success in the Arlington Public Schools and in a global society. Through the use of specific English language development methodologies and sheltered content techniques, all English language learner students can attain English language and academic competencies comparable to native English-speaking students. The ability to speak more than one language is a valuable asset, and students will cultivate this ability in a rigorous, supportive, understanding environment.

Budget Information

Position Summary – General Fund

| <i>Position Classification</i> | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|--|-----------------|------------------|---------------------|-----------------|
| Administration | 1.00 | 0.00 | 0.00 | 1.00 |
| Instructional Coaches and Curriculum Specialists | 7.50 | 0.00 | 0.00 | 7.50 |

Major Accomplishments and Highlights for 2022

- Elementary and Secondary English Learning Summer Programming supporting our high-needs students by focusing on reading and writing
- Continued development of Model Curriculum Units in various grade-levels
- Recruitment and continued development of English Learner Parent Advisory Council (ELPAC)
- Continued curriculum alignment for all grade levels with the new updated WIDA 2020 standards anchored in the main ideas of equity of opportunity and access, integration of content and language, collaboration among stakeholders, and functional approach to language development



Mathematics and Computer Science

The K-12 Mathematics and Computer Science Department strives to support all students. We offer rigorous options, both mandatory and elective, to all students with interest in deepening their understanding of Science, Technology, Engineering and Mathematics (STEM).

Our department includes several programs, including 52 FTE staff and three paraprofessional math interventionists. These 55 staff members work in the following programs:

- K-5 Tier I Instructional Coaches for all elementary schools
- K-8 Tier II/III Student Support - both push in and pull out services
- 6-12 Computer Science (CS) - a mandatory course for 6th grade and elective courses for 7-12
- 9-12 Computer Aided Drawing and Design (CADD)
- 6-12 Mathematics Teachers

Budget Information

Position Summary – General Fund

| Position Classification | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|--|-----------------|------------------|---------------------|-----------------|
| Administration | 1.00 | 0.00 | 0.00 | 1.00 |
| Instructional Coaches and Curriculum Specialists | 7.50 | 0.00 | 0.00 | 7.50 |
| Grand Total | 8.50 | 0.00 | 0.00 | 8.50 |

Major Accomplishments and Highlights for 2022

- Increased enrollment in our AHS Computer Science program, now supporting roughly 13% of the entire student population
- Major advancements in MCAS scores and growth
- Development of an English Learning math class, which could be a model for other departments
- Development and implementation of fluency screeners in grades 1-3
- Established a lead math coach role, supporting the director in program implementation in elementary initiatives
- Welcomed two new licensed elementary math interventionists to Dallin and Bishop elementary schools. Their focus has been on pre-teaching, push-in, and inclusion has been a focus. Their work has been very well received.

FY24 Goals and Objectives

1. Support Tier I instruction through coaching

- a. Inclusive practices such as discourse, low floor, high ceiling tasks, and a strong vertically aligned curriculum.
 - b. Focus on asset-based thinking to foster voice and identity among all students
2. Support Tier II and III student needs through qualified and professionally certified math interventionists.
3. Restructure supports creating heterogeneous courses specific to 7th-grade math.

Wellness (Physical Education, Health & Family and Consumer Sciences)

The Wellness Department has 32 teachers across the district. At the secondary level in grades 6-12, there are six full-time Family and Consumer Sciences (FACS) teachers and 11 full-time Physical Education/Health teachers (one 0.4 and one 0.6). There are 14 Physical Education/Health teachers at the K-5 level and all but two are full-time. At the elementary level, we have Physical Education twice per week, and Health is taught in K-3 by the Wellness teacher to all students 10 times per year. The Wellness teachers teach Nutrition and Human Growth and Development classes with grades 4 and 5. Students in grade 6 have Physical Education twice every four-day cycle and Health as part of their Grade 6 FACS class. Grades 7-8 have PE/health twice every four-day cycle. Health is part of this program with approximately 15 Health classes per year in grades 7 and 8. Grade 9 has Physical Education twice per week and Health Classes are approximately 16 of those. There are several electives taught in grades 10-12, where students are required to take four quarter classes in their Grades 10-12 years.

Budget Information

Position Summary – General Fund

| Position Classification | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|--------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 1.00 | 0.00 | 0.00 | 1.00 |
| Grand Total | 1.00 | 0.00 | 0.00 | 1.00 |

Major Accomplishments and Highlights for 2022

- Integration of the Grade 4 & 5 Human and Growth and Development lessons
- Adding a 0.4 position in Grade 7-8
- Adaptations to space restrictions at the High School
- Reestablishing The Great Body Shop in K-3
- Merging FACS into the Wellness Department.



Digital Learning and Libraries

APS Digital Learning and Library (DLL) Vision & Mission priorities are guided by APS student learning needs and follow National Education Technology Plan ([NETP](#)) recommendations. The APS Digital Learning and Library department is dedicated to providing rich and relevant learning opportunities for students, teachers, parents, and the wider APS Community. We believe that information and technology are powerful tools for transforming learning. They can help affirm and advance relationships between educators and students, reinvent our approaches to learning and collaboration, shrink long-standing equity and accessibility gaps, and adapt learning experiences to meet the needs of all learners.

The Digital Learning and Library department's mission is to promote critical thinking, creativity, communication, computational thinking, collaboration, and information literacy through the purposeful usage of ed-tech tools, print & digital texts, online databases, digital literacy, and creative computing curriculum aligned to International Society for Technology in Education ([ISTE](#)), American Association of School Librarians ([AASL](#)) and MA Digital Literacy and Computer Science ([DLCS](#)) [Curriculum Framework](#) standards. The DLL program will cultivate life-long, culturally competent, metaliterate learners who will become proficient in multiple literacies, including information, media, digital, and print literacy. Our students will be given opportunities that will empower them to become creative knowledge builders and producers of new ideas while continuously developing as engaged global citizens. The APS DLL team will accomplish this mission through support of rigorous instruction, implementation of high-quality professional development for teachers and administrators, community outreach, and the development of reliable instructional technology systems to support district goals.

The [APS Digital Learning and Library Department](#) is dedicated to providing rich and relevant learning opportunities for students, teachers, parents, and the wider APS Community. We believe that information and technology are powerful tools for transforming learning. They can help affirm and advance relationships between educators and students, reinvent our approaches to learning and collaboration, shrink long-standing equity and accessibility gaps, and adapt learning experiences to meet the needs of all learners. The Digital Learning and Library department's mission is to promote critical thinking, creativity, communication, computational thinking, collaboration, and information literacy through the purposeful usage of ed-tech tools, print & digital texts, online databases, digital literacy, and creative computing curriculum aligned to ISTE, AASL and MA DLCS standards. The DLL program will cultivate life-long, culturally competent, metaliterate learners who will become proficient in multiple literacies, including information, media, digital, and print literacy. Our students are given opportunities that will empower them to become creative knowledge builders and producers of new ideas while continuously developing as engaged global citizens. The APS DLL team will accomplish this mission through support of rigorous instruction, implementation of high-quality professional development for teachers and administrators, community outreach, and the development of reliable instructional technology systems to support district goals.

Major Accomplishments and Highlights for 2022

Provide professional learning opportunities and support for educators and administrators:

- Expanded school- and district-based Educational technology and library offerings for all staff
- Wrote grant, procured instructional materials, conducted professional development and supported in class implementation for Interdisciplinary DLCS BeeBot Grant to implement MA DLCS Standards across K-2



- Professional learning opportunities for educators across the district to model utilizing inclusive UDL strategies with instructional technology and library tools to engage all learners
- Continue to maintain, curate, and support safe, efficient, and purposeful instructional technology usage of 180+ educational technology applications across the district.
- Launched district Computer Science Education Week & beyond repository and Student challenge
- PD for teachers and curricular leaders across district on ethical use of library databases for research and equitable access to verified information
- Support and maintain districtwide systems such as Google Suite, Clever (platform that allows all students and staff access to all Ed-Tech tools), PowerSchool, assessment systems, libraries and others, all while procuring, maintaining and updating [Student Data Privacy contracts](#) for all Ed-Tech applications
- Focus on modeling and coaching in the content areas for both Library and Instructional technology teachers

Promote and support the diverse, equitable, inclusive, and culturally relevant curriculum with participatory pedagogy models:

- Co-create a hub of professional learning resources that model culturally relevant, participatory pedagogical methods through push-in lessons utilizing Universal Design for Learning (UDL), literature and instructional technology resources
- Build the library collections of print and digital resources that are inclusive of traditionally marginalized stories/histories that offer many perspectives and opportunities to think critically
- Utilize various instructional technology resources, including library databases to build digital learning skills and capacity in research, critical thinking, computational thinking and media literacy (MADLCS standards and framework)

Support inclusive and equitable access to learning with use of purposeful educational technology applications for all students:

- Integration of Universal Design for Learning (UDL) guidelines to improve the accessibility of content for all learners
- Use Clever, and other district instructional technology systems to monitor, manage and support student-centered, inclusive, efficient, and safe usage of educational-technology applications across various content areas
- Continuation of support for 1:1 initiative, with a reassessment of how devices are impacting daily teaching and learning
- Articulated and simplified process for choice procurement and allocation of Ed-Tech applications
- Maintaining district-wide Student Data Privacy

Improve communication and outreach for our community:

- Ongoing maintenance and update of district-wide digital learning and library websites
- Using digital learning newsletter, office hours, regular emails, and other channels for student, family, and faculty communication
- Family workshops & community outreach



Performing Arts

The mission of the Arlington Public Schools Department of Performing Arts is to educate all students in music and drama by promoting artistic excellence as demonstrated by their capacity to become active participants in their local and global communities as consumers and makers of the arts. The Department of Performing Arts is committed to educating all students in a safe and nurturing environment that promotes active learning and artistic engagement; respect for the artistic contributions of diverse cultures; and understanding of how the arts enhance the quality of life for all people.

Education in the performing arts in Arlington is grounded in the four standards for artistic practice as defined by the Massachusetts Arts Curriculum Framework and in the contexts of music and drama.

- Creating art with artistic intent
- Presenting or performing artistic works to evoke, express, or communicate
- Responding to arts through intellect and emotion
- Connecting the arts to the self, society, history, culture, and other disciplines and bodies of knowledge

Music is a required subject for all students in grades K-8 and an elective for students in grades 9-12. The music program offers learning opportunities in general music, music technology, band, chorus, and orchestra. Drama is an elective program for students in grades 6-12 offering learning opportunities in dramatic and musical theater productions, and a broad range of coursework in the dramatic arts at the high school level.

Budget Information

Position Summary – General Fund

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|--------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 1.00 | 0.00 | 0.00 | 1.00 |
| Grand Total | 1.00 | 0.00 | 0.00 | 1.00 |

Major Accomplishments and Highlights for 2022

- A major highlight of 2022 was the elimination of the instrumental music fee. School Committee members and administrators' unprecedented work to support the elimination of the fees encouraged and allowed many students to join the elementary program. There are 754 elementary instrumental students this year compared to 485 last school year. The restructured elementary instrumental music program (two teams of instrumental teachers) continues to provide instrumental lessons during the regular school day by eliminating the pull-out model for scheduling instrumental music classrooms while relieving disruption to core instruction.
- The new school-based elementary school choral program provides all grade 4 and 5 students an opportunity to join a chorus at each elementary school.
- The department implemented the Musician of the Month program, a national initiative. The goal of MotM is to inspire students to be life-long, active music-makers. The featured musicians act as musical role models for students of all cultural, ethnic, and gender identities. Special consideration is given to musicians who reach across cultural boundaries and/or who have overcome significant challenges.
- A content-specific instructional technology initiative was implemented. The department piloted and selected music-learning, web-based software that enhances student learning and engagement, exposes

students to a broad range of diverse repertoire and materials, provides students with greater choices of music-learning activities, is based on their individual needs and interests, enhances the development of key music literacy skills, and incentivizes and provides significant opportunities for at-home practice and learning.

- Return to the stage with live performances. Students are back creating, learning, and sharing in all in-person performing arts programs. Arlington High School’s brand new auditorium started its active schedule with a fall play “A Midsummer Night’s Dream” in November 2022; four APS band, chorus and orchestra concerts in December 2022; and two music technology concerts in October 2022 and January 2023.



Visual Arts

The Visual Arts program is designed to equip students with the technical skills and habits of mind they need to build their own unique creative vision, engage in visual problem solving, connect with their community and advance social justice through the arts, and participate confidently in the 21st century’s thriving Creative Economy. This year we are continuing to build upon a number of ongoing initiatives, and have also launched an extensive program of revision and modernization to our visual arts offerings and practices.

Our initiative to infuse the K-12 curriculum with the [Teaching for Artistic Behavior](#) (TAB) philosophy (generously funded by the Arlington Education Foundation) has continued. At Gibbs, Ottoson and the high school we began an extensive review process to examine where and what levels of choice—in terms of art materials, form, content, and format—exist across these curricula. The results of this analysis will help us tweak existing units to balance out choice and skills instruction and plan new learning experiences that will scaffold a wider array of student envisioning, creative expression and problem-solving.

At the elementary level we have begun the process of developing a TAB curriculum map documenting what material centers are open to students at each grade level, and keeping track of which materials and techniques are taught as required “skill-builders” that all students must try out, and which ones are optional “demonstrations”—where the teacher shows off a technique, but the students have a choice of whether or not to try it out. Once we have mapped out all these experiences (spring or fall 2023), our next step will be to reach a consensus on which materials and techniques should be required “skill-builders” across the district.

Budget Information

Position Summary – General Fund

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|--------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 1.00 | 0.00 | 0.00 | 1.00 |
| Grand Total | 1.00 | 0.00 | 0.00 | 1.00 |

In fall 2022, the High School Visual Arts department undertook an extensive review of its program of study as well as those of high school art programs around the nation. Our goal was to expand student choice, experimentation across disciplines, and interdisciplinary collaboration, and to identify and remove barriers that made it difficult for all students to find and pursue their own passion within the visual arts. This has led to a number of significant changes:

- Foundations of Art, which was a required year-long prerequisite for all students before they could take any other visual arts classes, has been removed. Now students can begin specializing in a wide variety of media-specific classes in the ninth grade.
- 12 new courses have been added to the Program of study. Completely new courses include Metalsmithing and Jewelry Making I-III Filmmaking I-II, Animation I-II, and Mural Painting and Set Design, an interdisciplinary collaboration with the Performing Arts department. We have also deepened learning opportunities in existing courses, adding level three and four courses to Ceramics and Woodworking.

- In order to maximize student choice and experimentation, and to increase chances of fitting courses into their packed schedules, we have also broken up several year-long courses into semester-long offerings.

We have also deepened and extended our work to create more STEAM (Science, Technology, Engineering, Art and Mathematics) and interdisciplinary opportunities across the district. As part of the district's professional development program, Leo Muellner, the Director of Visual Arts, offered a six-session workshop guiding teachers from all levels through the process of envisioning and designing a STEAM unit. All teachers are working in collaborative, cross-discipline teams, and the goal is for teachers to use this year's workshop time to design units that they will teach in the 2023-24 school year.

At the High School we have also taken steps to expand and deepen interdisciplinary collaboration and expand STEAM learning. Design Engineering—a collaboration between the Visual Arts and Science departments—will continue to be offered and a second level course will be added in 2023-24. The Performing and Visual Arts department are coming together to offer a team-taught Mural Painting and Set Design course that will aid in the creation of sets and scenery for the high school's theater productions. These students will also spearhead the movement to add more murals around the school and wider Arlington community. Finally, we are hoping to increase staffing in the high school makerspace so that we can offer more hands-on fabrication courses like Woodworking III, and Metalsmithing I-III, and also to facilitate more interdisciplinary collaboration, making it possible for more students to use the makerspace during the day and after school, and providing opportunities for staff to bring mobile makerspace carts to other classrooms to assist in STEAM project work in other disciplines.

This year also saw strong participation in the Arlington Youth Banners Project. The year's theme is "Connections," and over 150 students from Gibbs, Ottoson, and Arlington High School submitted designs. Twenty artworks—16 from the high school and four from the middle schools—were chosen by a jury of local artists, visual art teachers, and community members. The selected artworks will be enlarged to banner size and hung on light poles along Mass Ave in Arlington Center starting in the Spring of 2023. Funding for this project has been generously provided by the Gracie James Foundation. The project is sponsored by the Arlington Commission for Arts and Culture and administered in collaboration with the Arlington Public Schools Visual Art Department.

Lastly, we are thrilled to report that 2022-23 has and will continue to see a return to in-person art shows. Last year we staged the first Spring High School exhibition since the COVID lock-down, quarterly art shows continued at Ottoson, and in the spring of 2023 there will be art shows at every school in the district.



Special Education & Student Services

Special Education

The Arlington Public Schools provides a comprehensive array of programs and services from preschool through grades 12+ designed to address the needs of eligible students who have a disability and require specially designed instruction. All students who are serviced with an Individual Education Program (IEP) are assigned a Special Education Liaison. This liaison serves as a case manager and contact person for staff and parents involved in the support and implementation of the student's IEP. The liaison also collaborates with the general education teachers to ensure accommodations and modifications are implemented as outlined on the student's IEP, as well as possibly provide direct instruction as specified on the IEP.

Special education staff includes **Learning Specialists** (often referred to as "liaisons; ") **Sub-separate** (small class) **Special Education teachers; Specialized Support Paraprofessionals (SSP) and Paraprofessionals; Related Service Providers (RSPs)** - Augmentative & Alternative Communication (AAC) and Assistive Technology (AT) Specialists, Board Certified Behavior Analysts (BCBA,) School Social Workers and School Counselors (SW & SACs,) Occupational Therapists (OT,) Physical Therapists (PT,) Physical Therapy Assistant (PTA), School Psychologists, Speech-Language Pathologists (SLP,) Speech-Language Pathologist-Assistants (SLP-A,) Teacher of the Visually Impaired (TVI) and Orientation and Mobility (O&M) Specialist, and Team Chairpersons; and **Contracted Service Providers** - Board Certified Audiologist and Teacher of the Deaf and Hard of Hearing.

Major Accomplishments and Highlights for 2022

Beginning in January and running through July, the Special Education department underwent a comprehensive internal review of our policies and procedures, as well in-depth record review, in advance of our onsite visit from the Department of Elementary and Secondary Education as part of their triennial Tiered Focus Monitoring (TFM) review. The three-day onsite visit took place in November of 2022 and we await the final report from the Department. We have continued to struggle with staff shortages similar to those seen across the state and country this school year as we continue to fill positions throughout this academic year. We are grateful for the creativity and flexibility of staff and administrators as they work daily to ensure coverage and mitigate against the disruption of services to students.

We opened a new elementary sub-separate special education program serving students identified with specific learning disabilities in reading and/or writing and/or language impairments that significantly impact students' ability to access the general ed curriculum due to severe language-based learning deficits. The program team works to identify and explicitly teach the underlying linguistic skills critical to reading and writing with multi-sensory, sequential, structured methodologies targeting student deficits in key foundational areas, such as accuracy (phonemic awareness & phonics), retrieval (naming speed and efficiency) and oral language comprehension. Additional individualized specialized language-based instruction is built-in across other academic content areas. This program currently serves students in grades three through five and is located at the Peirce Elementary School.

At the secondary level, we were excited to open special education offices and classrooms in the newly constructed high school building. Many of our most exciting opportunities for program expansion will come

with the completion of Phase II and the opening of a Student Cafe & Store, a 3D print shop, and an activities of daily living (ADLs) classroom, along with the return of Menotomy Preschool to the building.

Social Emotional Learning (SEL) and School Counseling

The SEL & Counseling Department is currently organized under a 1.0 FTE Director, supervising school counseling and mental health general education staff primarily at the grades 6-12 level. The director also oversees social-emotional learning curriculum implementation, coaching, surveys and mental health screening, tiered interventions district-wide, and the related district-wide support staff, K-12.

Counseling & Mental Health

Major Accomplishments and Highlights for January 2022 to Present

- Provided universal mental health screening for students in grades 3 through 12 and implemented tier 2 interventions (utilizing the Trails to Wellness program) for Cognitive Behavioral Therapy (CBT,) anxiety, and depression.
- At the elementary level, forming an interdisciplinary team to review progress to date with mental health screening work and to implement lessons learned to ensure that our screening and follow-up interventions are meaningful, reflect best practices, and are aligned with our capacity.
- Continued work to shift the model of student services, SEL, mental health, and IEP services in grades 6-8 to better utilize resources and existing supports to meet the needs of all students. This has included ensuring new staff, or staff taking on new tasks, have access to relevant professional development.

Social Emotional Learning

The SocialEmotional Learning Department is currently organized by a 1.0 FTE Coach for the district and two grant funded SEL coach positions that will be eliminated next year (SY 23-24). The District has for many years articulated goals that strive to support students as lifelong learners and citizens which has as the core the skills of social-emotional learning and this department is charged with overseeing, coaching, implementing, and supporting the SEL programming through standalone curriculum, integrated state standards, and core competencies from grades PK through 12th grade in all content areas.

Social Emotional Learning

Major Accomplishments and Highlights January 2022 - Present

Provided comprehensive, evidence-based Social Emotional Learning Curriculum for K through 5th grade across the district through one grade level per building plus principal kit. Second Step SEL Core Program vertically aligns with the PK program.

Social emotional competency screening (using the SELIS tool) was successfully administered in grades 3-12 and the SEL coaching staff are working with building leadership teams to help them understand their data and how it informs “sense of belonging,” a district priority.



At the Ottoson, an SEL coach is working with lead counseling staff to proceed with an “SEL Audit” to include teachers in the learning and planning around successes and needs to ultimately implement evidence-based curricula and strategies, in partnership with educator-leadership. At the Gibbs, the SEL coach is working with classroom educators to go deeper in implementing Responsive Classroom practices that support social emotional learning, such as creating “calm corners.”

At the high school level, the department and leadership have begun work with an interdisciplinary team of classroom teachers, social workers, and deans to ensure that Collaborative Problem Solving is implemented with fidelity and truly aligned to Tier 1 SEL if that is to be how the high school intends to implement Tier 1 social emotional instruction and learning.

Health & Nursing Services

Arlington Public Schools Health Services Department continually provides nursing services that promote optimal wellness for students, families and staff to ensure educational success. We strive to empower students and staff in the promotion of health and wellness through professional practice and education.

Budget Information

Position Summary – General Fund

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|---------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 1.00 | 0.00 | 0.00 | 1.00 |
| Administrative Support | 0.60 | 0.00 | 0.00 | 0.60 |
| Related Service Providers | 19.20 | 0.40 | 0.00 | 19.60 |
| Grand Total | 20.80 | 0.40 | 0.00 | 21.20 |

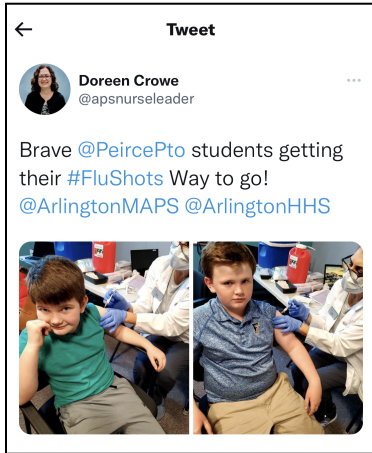


Major Accomplishments and Highlights for 2022

The APS Health & Nursing Services Department continued to focus on COVID-19 mitigation strategies while ensuring that comprehensive school health services were provided.

Among the Department's many accomplishments in 2022:

- Comprehensive APS COVID-19 testing program:
 - Test-to-Return program;
 - Symptomatic testing for COVID-19; and
 - At-home testing program.
- Ongoing illness surveillance, attendance tracking, and communication with families and staff
- Assistance with the P-EBT card process for students (spring 2022)
- Members of the nursing team represented APS and presented at a DPH state meeting and Northeastern University summer professional development program.
- Promotion & implementation of school-based COVID-19 and Flu vaccination clinics in collaboration with local pharmacies and the MA mobile clinic program.
- In an effort to enhance the APS Public Access to Defibrillator (PAD) program, several school nurses became CPR instructors. The goal is to provide multiple CPR classes routinely district-wide.
- Each member of the nursing team received an individual citation from the MA State House from Representative Sean Garballey (May 2022)
- The APS School Wellness Advisory Council (SWAC) was selected to participate in the DESE School Wellness Coaching Program. The team completed a triennial assessment of the Nutrition and Wellness policies and began working on a policy draft proposal.



NEUSHA School Health Summer Academy



Nursing team receives state house citations from Representative Garballey



COVID-19 Test Kits

COVID-19 Mitigation Strategies

- COVID-19 Vaccination
- Ventilation
- Masking
- Distancing
- Staying home when sick
- COVID-19 Testing: Surveillance, Test & Stay, Symptomatic, At-Home Kits
- Contact Tracing
- Test to Return**

DPH CSHS Grant Nurse Leader Program



METCO

Arlington was a founding district for the METCO program, which began in 1966 as a racial desegregation program. The program brings Boston resident students to Arlington to enroll in the APS, where students fully participate in all academic and extracurricular programs. Currently, there are 72 students in grades K-12. Elementary students attend Bishop, Hardy, Peirce, and the secondary schools. They earn APS diplomas and have the same graduation rate as their Arlington resident peers. These students enrich the APS experience by adding diverse cultural and racial elements while also benefiting from the APS academic and enrichment experiences.

Budget Information

Position Summary – General Fund

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|-------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 1.00 | 0.00 | 0.00 | 1.00 |
| Counselors and Social Workers | 1.00 | 0.00 | 0.00 | 1.00 |
| Paraprofessionals | 1.00 | 0.00 | 0.00 | 1.00 |
| Grand Total | 3.00 | 0.00 | 0.00 | 3.00 |

Major Accomplishments and Highlights for 2022

- All of the four Arlington METCO seniors graduated - post-graduation student outcomes include being accepted and committing to UMass Amherst, Bunker Hill Community College, Albany State, Framingham State
- In effort to close achievement gap, 12 students received tutorial services through Ann's Christian Learning Center
- Six students participated in the 1st Annual Ottoson Day as student panelists
- Bridging Two Communities Annual Walk - Arlington METCO families and resident families participated in a community-building wellness walk in the Arboretum
- Family Engagement Liaison/parent participated in the MA Partnership for Diversity in Education Building Bridges Conference
- Elementary parent became an AEF board member.
- Friends of Arlington METCO advisory is created with four board members including a longtime resident of Arlington.
- For the first time, several METCO students participated for three weeks in Arlington Community Education's SummerFun program. Participating students were in grades K - 7 from Bishop, Hardy, Peirce and Ottoson. Seventeen students participated in week two, eighteen students participated in week three, fifteen students participated in week four.

Administration & Operations

Assistant Superintendent for Curriculum and Instruction

Overall Goals and Objectives

The objective of the curriculum and instruction department is to create, identify, and implement an inclusive and robust tier 1 universal curriculum that is engaging and supports the academic and social emotional development of all students. The curriculum and instruction department consists of the Assistant Superintendent of Curriculum and Instruction, nine curriculum directors/ leaders and two administrative assistants.

Over the past five years, funding has been reserved to support the hiring of instructional coaches, certified K-8 librarians, K-5 digital learning teachers, additional K-5 specialist teachers, filling vacancies and ensuring that each department is able to expand course offerings due to interest and student enrollment. We have also focused on expanding our K-3 literacy assessments to include all of the DIBELS subtests, the purchase of online digital learning tools to increase access and engagement, providing professional learning opportunities to all district staff and incorporating recommendations from our 2021 curriculum audit to update instructional resources to ensure that all groups of people and diverse perspectives are represented.

Budget Information

Position Summary – General Fund & Other Funds

| Staff Type | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 1.00 | 0.00 | 0.00 | 1.00 |
| Administrative Support | 1.50 | 0.00 | 0.00 | 1.50 |
| Grand Total | 2.50 | 0.00 | 0.00 | 2.50 |

Major Accomplishments and Highlights for 2022

- Transition of students back to in-person instruction
- The addition of Dibels subtests/dyslexia screeners to the battery of literacy assessments administered to all K-3 students
- Purchase and integration of Foundations, Geodes (decodable texts), and Heggerty (phonemic awareness) resources to support K-3 literacy instruction
- Updated curriculum in various content areas to be more inclusive and representative of underrepresented groups of people
- The creation of a shared vision of instructional coaching by a design team that included administrators and instructional coaches
- The hiring of 2 certified librarians and one digital learning teacher
- Fulfilled 3 K-12 director vacancies due to career advancement and retirement



- Passing an initiative to offer 9th grade heterogeneous English classes for the FY23 school year

FY23 Goals and Objectives

The continued purchase of decodable texts for classroom libraries to support K-2 literacy instruction:

- Over the past two years the English/Literacy department has focused on supporting early literacy instruction. The support has taken the form of professional learning, updating literacy assessments that focus on discrete foundational reading skills and serve as a screening tool for dyslexia. The continued purchase of decodable texts provide teachers with resources that support teaching foundational reading skills students will need to become proficient readers.

Review and select a new K-5 literacy program:

- District literacy assessment results and current research has prompted district leadership to create a K-5 core literacy team to conduct an audit of current literacy instruction and programming. As a result of the audit, it has been determined that the district needs to adopt a new K-5 literacy program to address the achievement gap, raise overall student achievement and ensure that all students have access to an evidence based literacy program. Upon the selection of a new program, the district will need to purchase new literacy materials and invest in professional learning for teachers.

Continue the purchase of online assessment and learning platforms that includes Amplify (Dibels Assessment Platform), BrainPop, EdPuzzle, Gim Kit, iReady, Padlet, Pear Deck, and Screencastify:

- During the pandemic, the district increased its use of online digital tools to provide students with access and the opportunity to practice discrete skills learned in class. Teachers have also adopted online platforms that allow them to diversify their instruction, collect formative assessment data and engage students.

Support the the shared instructional coaching vision that was developed last year by the coaching design team:

- During the FY22 school year a coaching design team was created to create a coaching document that articulates the district's vision for our instructional coaching program using best practice and research. The district employed an outside consulting team to facilitate the coaching design meetings. This year there is a need to continue work with the outside consultants to reconcile current practice with the principles outlined in the coaching document.

Design and implement a district wide professional learning program that provides:

- For the FY23 school year, the Assistant Superintendent has worked to restructure the manner in which professional learning is provided to district staff. The elementary and secondary early release schedule has been adjusted so all staff are able to choose from a menu of courses that focus on tier 1 universal instruction practice and strategies. In order to continue to support the new structure, a set amount of funding needs to be encumbered each year to pay district staff and outside consultants time spent creating and planning courses.

Continue to support the creation, planning and updating of curriculum:

- During the summer, curriculum directors and leaders create teams of teachers to create and update curriculum. The summer offers an opportune time for teachers to engage in curriculum development due

to the summer recess. There is a need to increase compensation offered to staff beyond the contractual hourly rate due to increased living costs and inflation. In addition to an increase in compensation, it is more likely that teachers will use part of their summer vacation time to participate.

Support the creation of 9th grade heterogeneous English Classes:

- Last spring, a study group that consisted of high school staff, students, district administrators, and members of the community met to research the possibility of providing heterogeneous classes for 9th grade students. Based upon the findings from the study group and a supportive vote from the school committee, the district is currently piloting 9th grade heterogeneous English classes. This past summer the K-12 director of English and members of the English department participated in five days of training to prepare for the launch of heterogeneous instruction in the fall. Funding will be needed to support continued professional learning that teachers will need to continue to evolve in their instructional practice. Additional funding will also be needed to study how the heterogeneous concept can be extended to other content areas and grade levels.

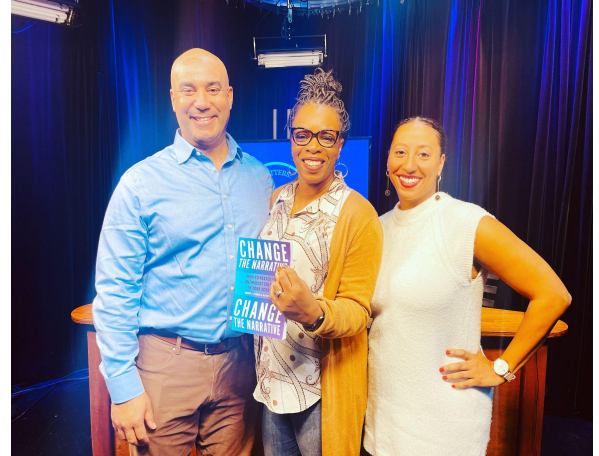
Diversity, Equity, Inclusion, Belonging and Justice (DEIB-I)

The Diversity, Equity, and Inclusion department will design a tapestry of colors that will weave together courage, determination, authenticity, and belonging as Arlington Public Schools strives to commit to dismantling systemic racism in our community. Within the near future, the department will be looking to expand expertise to support the district's vision and mission.

Budget Information

Position Summary – General Fund & Other Funds

| Position Classification | FY23 | Additions | Efficiencies | FY23 |
|-------------------------|------------|------------|--------------|------------|
| Director | 1.0 | 0.0 | 0.0 | 1.0 |
| Specialist | 1.0 | 1.0 | 0.0 | 2.0 |
| Grand Total | 2.0 | 1.0 | 0.0 | 3.0 |



Major Accomplishments and Highlights for 2022

- Successfully completed Arlington Public Schools (APS) [equity audit](#) and received the official report in August
- DEI Matters: Conversations with Margaret Credle Thomas continue and are broadcast on ACMi and share forward-facing conversations about diversity, belonging equity, and inclusion topics. This includes discussions of implicit bias, microaggressions, privilege, neurodiversity, and gender
- Ottoson Day Professional Development for Students
- November 8, 2022 Professional Development for Educators Belonging Panel
- Create and Implement Affinity Groups: The DEI department created safe spaces for educators and students with similar backgrounds to connect. They can have rich conversations about challenges they may experience and support strategies to overcome them.



Finance

The Finance Department comprises the Business and Payroll Offices. The departments provide oversight and management of Arlington Public School finances, budget, payroll, purchasing, accounts payable, accounts receivable and financial reporting. The Business Office works with all district funds, including but not limited to the general fund, grants, donations, student activity accounts, Community Education, Arlington After School Programs, and School Nutrition funds. Over the last five years, the Business Office has annually processed an average of \$25.7 million in purchase orders across all funds.

Budget Information

The Business Office has a staff of six (6) FTE that includes the Assistant Superintendent of Finance and Operations, School Accountant, School Budget Analyst and three Business Office Specialists that manage accounts payables, accounts receivables, and procurement. The Payroll Office has 4.7 FTE which include a Payroll Manager and 3.7 FTE in Payroll Specialists. In FY23 the Finance department would like to see the following changes:

Position Summary – General Fund

| <i>Position Classification</i> | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|---------------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 1.00 | 0.00 | 0.00 | 1.00 |
| Administrative Support | 6.00 | 0.00 | 0.00 | 6.00 |
| Other District Support Staff | 5.00 | 0.00 | 0.00 | 5.00 |
| Grand Total | 12.00 | 0.00 | 0.00 | 12.00 |



Communications and Grants

This department manages the School Department's social media presence and collaborates with a contractor to develop articles to post. It also provides advice and technical support to the Superintendent for their public communications, including the Budget Book. The department submits all state and federal grant applications, as well as any private sector or foundation grants, working with project directors across the district. It also provides support during the grant activity period to project directors, as well as ensuring that reporting requirements are met and that grant funding is appropriately collected. The Director is often a member of the grants team working on grant activities. The department also manages all grant amendment processes and oversees proper expensing of the grants. The Director is the District Liaison to the Arlington Education Foundation and as such prepares many grant applications and provides support to both the foundation and district for the benefit of the APS.

Budget Information

The Communication and Grants department has a Director of Grants, Title I and Communications. In FY23 the department added a 0.5 FTE to support post-award grant management.

Position Summary – General Fund

| Position Classification | FY23 | Additions | Efficiencies | FY24 |
|--------------------------------|-------------|------------------|---------------------|-------------|
| Administration | 1.0 | 0.6 | 0.0 | 1.6 |
| Administrative Support Staff | 0.5 | 0.0 | 0.0 | 0.5 |
| Grand Total | 1.0 | 0.6 | 0.0 | 2.1 |

Major Accomplishments and Highlights for 2022

In the communications area, the District launched a new website in August 2022. The department played a key role in the process of choosing a vendor and launching the website. The department also maintained the District's social media presence on Facebook and Twitter. Articles and Superintendent's Updates are shared in a rolling manner on the District website and on both social media channels, together with notices of upcoming events.

In the Grants area, the district, joined by APS families and community members, undertook the work funded by the [District Vision and Strategic Planning Grant](#) awarded by the Arlington Education Foundation in late 2022. This resulted in a new Vision and Mission, and Key Priorities for the District, with the Strategic Plan being presented to the community in early 2023.

Arlington Education Foundation awarded additional impactful grants, in particular a grant to expand and reframe school leadership teams into Instructional Leadership Teams. This allows the district to expand shared decision-making on initiatives and goals, require the use of student-level data, and participation in some aspects of implementing the School Improvement Plan. These teams create a common thread between district-level vision, mission, priorities and school-level improvement planning, with instructional work in the center of the work.

The District was awarded a federal grant from the federal Department of Health and Human Services, Substance Abuse and Mental Health Services Administration. This grant will fund mental health first aid training in the district and wider community, as well as referral services. In addition, the District has been awarded competitive state grants particularly in the areas of social-emotional learning and mental health.

The second Community Development Block Grant Covid-recovery related grants for supplemental tutoring continued through the spring of 2022 for qualifying APS students. The Director also collaborated with the Special Education Director on the federal IDEA grant.

This department has also worked with the District on Strategic Planning, Initiative 4, Sustaining Collaborative Partnerships, working closely with a School Committee member, elementary Principal, and family representatives on the initiative.

Human Resources

The Human Resources Department supports the District in all areas of recruitment, hiring, and onboarding of staff. The Department also manages employee benefits for School Employees.

Human Resources functions include collective bargaining, managing employee relations, advising Principals and Directors on staffing, managing leaves of absence, and responding to employee questions.

Budget Information

Position Summary – General Fund

| Position Classification | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|--------------------------------|-----------------|------------------|---------------------|-----------------|
| Administration | 1.00 | 0.00 | 0.00 | 1.00 |
| Administrative Support | 1.00 | 0.00 | 0.00 | 1.00 |
| Other District Support Staff | 1.00 | 0.00 | 0.00 | 1.00 |
| Grand Total | 3.00 | 0.00 | 0.00 | 3.00 |

Major Accomplishments and Highlights for 2022

In FY 2022, the HR Department continued to support an active recruiting and hiring process, including onboarding new staff members across the district. During FY 2022, the HR Department onboarded 354 new hires across all categories of employment in the District. The HR Department supports District administrators and staff in all areas, including benefits, leaves of absence, educator licensure, compliance with contracts and laws, and general HR questions. This work continues in FY 2023.

In addition, the department supported collective bargaining with all seven of our bargaining units, working to get a two year agreement with the Arlington Education Association, Unit A, and three year agreements with all other units. All agreements were settled by the summer of 2022.

The Department has been working on implementing new technology through the PowerSchool Unified Talent platform to make records onboarding paperless and more efficient, transitioning from DocuSign. We are also working on implementing the Professional Learning platform through Unified Talent to better track PD for staff.

The HR Department has also worked with the District on Strategic Planning, Initiative 2, Valuing All Staff, particularly working closely with the Director of Diversity, Equity, Inclusion, Belonging and Justice and the AEA President on the initiative.



Facilities

The Facilities Department is a shared department between the Town and the Schools. Facilities oversees 34 buildings - 11 schools and 23 town buildings - totaling approximately 1.34 million square feet. Facilities oversees the repair and maintenance programs based on standards for preventive maintenance, required inspections for life safety and governmental compliance, and routine repairs and cleaning to maintain the town's buildings in good working order. The Facilities Department has four supervisory personnel and 1 administrative staff member who oversee capital projects and building upgrades, building maintenance and repairs, and custodial cleaning. The custodial team comprises a total of 42 custodians - 29 who are in-house and another 13 from a third-party service provider. About half of the custodial staff is scheduled to work during regular business hours while the rest perform their duties after regular hours and under the supervision of a custodial night supervisor. In addition, Facilities coordinates regular building assessments and annual evaluations that are used for both capital planning and budgeting as well as routine repairs and preventative maintenance. Part of the department's mission is to maintain safe and comfortable educational environments that are conducive to learning.

Department goals include: assisting in extending the asset life of existing facilities, adding value to facilities by enhancing their condition, adding additional reliability to capital budget requests, separating operating and maintenance budgets, and improving the operational efficiencies for the current level of maintenance expenses.

Facilities Department Responsibilities:

Set and Maintain Standards for all Town/School Buildings and Assets

- Utilizing the Arlington Maintenance Policy and Plan, create standards for all facilities which could include health and safety, preservation of assets, special permit requirements, degree of need, life cycle of asset class, and cost to maintain asset.
- Ensure maintenance is done in a timely and cost effective manner as necessary to insure the long term health of Town assets.
- Deploy Computerized Maintenance Management System (CMMS) software for enhanced asset management and development of metrics for measuring and reporting the progress of the Town's investment in maintenance.
- Provide measurable results for maintenance levels in all facilities.

Ongoing Procedures

- Utilize CMMS maintenance records to identify assets needing capital investment, replacement, improvement, adjustments in the routine maintenance or new levels of maintenance for all properties.
- Maintain new and retired asset data record collection.
- Submit an annual maintenance plan and budget to Town Manager, including all buildings and assets. Submit an annual report on patterns of problems including trends in emergency maintenance calls, actual costs of maintenance, opportunities for preserving current assets and for improving asset maintenance.



Budget Information

Position Summary – General Fund

| Position Classification | FY23 FTE | Additions | Efficiencies | FY24 FTE |
|--------------------------------|-----------------|------------------|---------------------|-----------------|
| Administrative Support | 0.50 | 0.00 | 0.00 | 0.50 |
| Custodians | 35.00 | 0.00 | 0.00 | 35.00 |
| Maintenance Staff | 11.00 | 0.00 | 0.00 | 11.00 |
| Related Service Providers | 1.00 | 0.00 | 0.00 | 1.00 |
| Transportation Staff | 0.0 | 1.00 | 0.00 | 1.0 |
| Grand Total | 47.50 | 1.00 | 0.00 | 48.50 |

Facilities Department Projects and Programs

Programs

- Assist the design and construction teams on the Central School, DPW and AHS projects, especially on specifications to ensure reliability of products and brand consistency across the organization.
- Incorporate on-going formal facility condition assessments at various buildings in the portfolio to allow for proactive capital planning.
- Update existing plan based on life-cycle expectancy of building HVAC, vertical transportation, and life safety equipment.
- Relaunch DudeSolutions as Brightly Asset Essentials work order system across the remainder of the building portfolio in calendar year 2023 (school buildings were re-launched in 2023). The Facilities Department is also considering migrating from the outdated Maintenance Direct and Capital Forecast modules to the upgraded Asset Essentials Platform with predictor module.

Projects

- Supported Phase 1 Turn-Over at Arlington High School
- Supported Central School building as part of Arlington Community Center project Turn-Over.
- Provided construction specification support for the Public Works Project at DPW Yard.
- Renovated and re-occupied the Parmenter Building as a public school building housing the Menotomy Preschool
- Completed enabling work for phase 2 of Arlington High School building project
- Performed in-house carpet cleaning at various sites
- Executed and managed multiple preventive maintenance contracts with third parties, including elevators, fire alarms, fire suppression systems, fire extinguishers, pest control, ventilation hoods, grease traps, water treatment, security/camera/access control systems, emergency generators, and oil and gas burners
- Installed last phase energy saving LED lighting Brackett Schools
- COVID Response - reset HVAC equipment to return to energy savings operations balanced with adequate ventilation for students and staff
- Installation of a new chiller on the roof of the Robbins Library



- Exterior painting at Peirce, Dallin, Brackett, and Stratton Elementary Schools, and Ottoson Middle School
- Installed new canopy at Stratton School
- Repaired long-standing chronic roof leaks at Robbins Library, Bishop School, and Brackett School
- Replaced compressor on Bishop Elementary main office rooftop unit
- Repaired Peirce Elementary School Cafeteria rooftop unit, correcting long-standing deficiencies
- Relamped light towers at Peirce Field in-house, resulting in significant cost savings
- Installed window screens at Bishop, Ottoson Middle School, AHS Downs House, Parmenter, and Gibbs Gym in a short timeframe with significant cost savings
- Installed new carpeting at Bishop School in library and Principal's Office
- Completed carpentry and trim repairs at Bishop School Crosby St. entrance
- Installed new wheelchair lift at Ottoson School
- Flooring repairs at Hardy and Brackett Schools
- Installed new sinks and millwork to create an additional science classroom at Ottoson
- New public address and master clock system at Ottoson School
- Installation of exterior security cameras at Thompson School and Arlington Senior Center
- Reconfigured several classrooms for APS, adding and removing partition walls to create new learning spaces
- Completed annual life safety inspections including fire alarms, extinguishers, and fire suppression systems
- Completed interior painting at all public schools

Information Technology

The integrated Town and School Information Technology Department was created by the 2007 Town Meeting. The changes in the Town bylaw provided that the functions of the Department fell into three broad categories:

1. Town and School desktop and server hardware, networking, telecommunications, and software infrastructure support;
2. Town and School administrative applications, implementation, training, and support; and
3. School Academic applications implementation, training, and support.

The Information Technology (IT) Department is responsible for supporting, implementing, and upgrading over 1,000 personal computers, 150 Cellular PDA's, over 200 printers, 5,500 Tablets and 25 resident and hosted servers, across Town and School Departments. Also under the purview of the IT Department is the Town and School network infrastructure, including ACMi video network and the management of over 125 network switches, 25 VOIP Telephone switches, 750 Phones, and 600 wireless access points. IT also manages MUNIS, GIS Systems, PowerSchool (student information system), teacher and student evaluation systems, Special



Education system, Electronic Security and Video systems, Energy Management systems, ESRI, PeopleGIS, Open Checkbook, Integrated Collection System, Automated Meter Reading System, Police and Fire applications (FireHouse, QED, Digital Headquarters, and COPLINK), and numerous Town and School websites.

FY2024 Objectives

- Onboard additional departments to the Online Applications and Permitting service (Health & Human Services, Town Clerk, Planning & Community Development)
- Complete MUNIS Cashiering upgrade
- Review GIS infrastructure and modernize platform and tools in conjunction with DPW
- Roll out additional Office 365 functionality for Teams and One Drive
- Continue to reduce on site footprint (data center) by migrating services to the cloud
- Implement MUNIS Steering Committee recommendations (Personnel Actions, Position Control)
- Upgrade MUNIS to version 2021x

Budget Information

Position Summary – General Fund

| Position Classification | FY23 | Additions | Efficiencies | FY24 |
|--------------------------------|-------------|------------|--------------|-------------|
| Managers & Other Professionals | 2.0 | 0.0 | 0.0 | 2.0 |
| Information Technology Staff | 10.0 | 0.0 | 0.0 | 10.0 |
| Data Registration Staff | 5.0 | 0.0 | 0.0 | 5.0 |
| Grand Total | 17.0 | 0.0 | 0.0 | 17.0 |

Major Accomplishments 2022

- Migration of temporary data center infrastructure to Grove Street in January 2022. IT continues work with DPW on constructing the permanent facility. Estimated completion spring 2023
- Onboarded State Reporting Data Analyst & District Registrar with no loss of service for the APS community January 2022
- IT continues to provide building construction support for infrastructure. IT is providing technical consultation and implementation to project teams and other consultants for construction projects at Arlington High School, 27 Maple and DPW
- Awarded state Cybersecurity Grant January 2022. Launched educational initiative as per grant guidelines in February 2022. Estimated completion date December 2022 • In collaboration with DPW, IT continued with the migration of automated meter reading (AMR) migrating from the Itron AMR system to a Sensus AMR system. This work involves extracting data out of Arlington's ICS, reconfiguring that data, and adding new data to match the AMR System
- Streamlined the workflow between Registration Office and Schools to obtain start dates for students using automated tools within PowerSchool Enrollment February 2022 • Introduced scheduled drop-in hours for family registration support as part of the new Arlington Community Center February 2022
- Launched new series of 'always-on' forms directly within APS Parent Portal allowing families access to directly update addresses, contacts, and permissions. This replaces the Returning Student Update (RSU) module previously used by the district.

- 2022 State Reporting cycle completed, working with schools and departments to resolve errors with their data to ensure final certification
- Launch of Utility Billing in April 2022. Water and sewer remained the only billing system using the Town's custom-built applications. IT led a team comprised of Public Works, Treasurer, Comptroller, and consultants to build the foundation for the new system, including table set up and file layouts for communication between databases and online platforms
- Support of Office 365 Roll Out. IT upgraded the domain controller server and the backup domain controller in preparation for the upcoming Microsoft Office 365 town wide implementation in early 2023. Multi Factor authentication will be part of final roll out to prevent phishing and other security threats
- Support of Virtual Town Meeting May through June 2022.
- Migration of MUNIS to cloud-based offering in July 2022. This included multi factor authentication for all users for increased security
- MUNIS Steering Committee established in July 2022 to provide governance, direction and resources for portfolio management and functional improvements for MUNIS. Project prioritization, communication and introducing new functionality to expand the use of the tool are the focus. To this end, the committee will also serve as the custodian of best practices and promote and support the effective use of both the tool and processes across the organization.
- Hired new APS District Webmaster May 2022. Launched new district website in August 2022
- Opened start of school year within PowerSchool earlier this summer (July – August) and worked with schools to complete setup prior to September 2022
- Completed audio/visual inventory across school district and developed centralized roadmap for maintenance
- Completed upgrade of all 13 district sites to WiFi 6 summer 2022
- Developing new code to support and expand stability of Buffer Zone Management tool for APS
- Accessibility improvements in Town Hall and Central School for hybrid meeting and events
- Scoped out implementation of General Billing and Employee Self Service options on MUNIS platform for spring implementation
- In conjunction with the Digital Learning team, IT is supporting expanded Lightspeed pilot at Ottoson Middle School for enhanced cloud-based filtering and online security for Spring 2023
- Online Applications and Permitting pilot underway for launch in June 2023 • Integration of Google Suite and Powerschool SIS to support automated student account provisioning across both portals underway for December 2022
- Network roadmap including upgrade network bandwidth for MUNIS, audio and video streaming in development, to be finalized by December 2022



2022 MCAS Results - Arlington Public Schools Overview

- In the spring of 2022, grades 3-8 and grade 10 took the computer-based Next Generation MCAS for ELA and Math.
- Grades 5 and 8 and 10th grades took the computer-based Next Generation MCAS in Science and Technology/Engineering.
- The Next-Generation MCAS focuses on a student's critical thinking abilities, application of knowledge, and the ability to make connections between reading and writing. It also gives a clearer indication of career and college readiness.
- The percentage of Arlington students in each grade who are meeting or exceeding grade-level expectations is drastically higher than the state average in each assessed content area.
- 2018 is the first year Arlington received an accountability rating since the inception of the Next Generation MCAS. The district received an accountability rating of "Partially Meeting" expectations in 2018. This will serve as a baseline for how the district improves over future years.
- The Massachusetts Department of Elementary and Secondary Education did not issue school or district accountability determinations for the FY22 school year.
- Despite not receiving an accountability determination each school did receive a school accountability percentile. The average school accountability percentile for FY22 is 87%.
- School accountability percentile: An accountability percentile between 1 and 99 is reported for most schools. This number is an indication of the school's overall performance relative to other schools that serve similar grades, and is calculated using multiple years of data for all accountability indicators. School percentiles are not calculated for districts.
- Students who are African American, Hispanic/Latino, low-income, have a disability, a former or current English Learner, or high needs continue to perform lower than their peers indicating that Arlington still has an achievement gap.

2017, 2018, 2019, 2021 and 2022 English Language Arts Assessment Results:

- *2017, 2018, 2019, 2021 and 2022 3rd – 8th Grade Percentiles are results from the Next Generation MCAS and cannot be compared to results from 2015 and 2016. Grade 10 began taking the Next Generation MCAS in 2019.*
- *The percentiles shown represent students who scored in the combined "Exceeding" and "Meeting Expectations" categories.*

| Grade | 2017 | 2018 | 2019 | 2021 | 2022 | 2022 State |
|-----------|------|------|------|------|------|------------|
| 10 | | | 80% | 82% | 81% | 58% |
| 8 | 69% | 69% | 75% | 62% | 75% | 42% |
| 7 | 72% | 66% | 72% | 75% | 74% | 41% |
| 6 | 73% | 77% | 70% | 73% | 69% | 41% |
| 5 | 72% | 71% | 70% | 69% | 60% | 41% |
| 4 | 70% | 68% | 67% | 71% | 64% | 38% |
| 3 | 57% | 68% | 73% | 78% | 72% | 44% |

**2017, 2018, and 2019, 2021, and 2022 MCAS Mathematics Results
Grades 3-10**

- *2017, 2018, and 2019, 2021 and 2022 3rd – 8th Grade Percentiles are results from the Next Generation MCAS and cannot be compared to results from 2015 and 2016. Grade 10 began taking the Next Generation MCAS in 2019.*
- *The percentiles shown represent students who scored in the combined “Exceeding” and “Meeting Expectations” categories.*

| Grade | 2017 | 2018 | 2019 | 2021 | 2022 | 2022 State |
|-----------|------|------|------|------|------|------------|
| 10 | | | 80% | 79% | 82% | 49% |
| 8 | 64% | 73% | 73% | 64% | 73% | 36% |
| 7 | 66% | 66% | 74% | 63% | 72% | 38% |
| 6 | 71% | 73% | 71% | 62% | 71% | 42% |
| 5 | 65% | 59% | 67% | 54% | 59% | 36% |
| 4 | 61% | 60% | 67% | 54% | 68% | 43% |
| 3 | 61% | 68% | 61% | 59% | 64% | 41% |

2019, 2021 and 2022 MCAS: Science and Technology/Engineering Results Grades 5, 8, and 10

- 2019 scores results for grade 5 and 8 are from the Next Generation MCAS and cannot be compared to prior-year results. Students in grade 9 and 10 took the Next Generation MCAS for Introductory Physics for the first time in the spring of 2022. As a result their scores cannot be compared to results from prior years.
- All percentiles are combined “Meeting” and “Exceeding”

| Grade | 2019 | 2021 | 2022 | 2022 State |
|-------|------|------|------|------------|
| 9, 10 | | | 74% | 49% |
| 8 | 72% | 66% | 76% | 42% |
| 5 | 68% | 71% | 69% | 43% |

Measuring Growth in Student Performance on MCAS The Growth Model

Student Growth Percentiles (SGPs) provide a measure of the degree to which a student’s achievement has changed from the prior year(s) to the current year, in comparison to other students in the same grade who performed similarly in the past. SGPs use students’ current and prior scores to assign an SGP that ranges from 1 to 99. Students who have a current year’s score and a prior year’s score—and have met the consecutive grade requirement—are issued an SGP.

In prior years, student growth percentiles (SGPs) were calculated by comparing students’ current-year score to that of students with similar scores in their cohort. Each year, the cohort group changed (depending on the performance of the current year population), which resulted in a state average SGP of about 50.

Student growth percentiles calculated for the 2022 spring MCAS cannot be used to compare to prior years. The following table can be utilized to understand the mean scores of growth:

| | |
|-------------------|-----------------|
| Mean SGP of 1-19 | Very Low Growth |
| Mean SGP of 20-39 | Low Growth |
| Mean SGP of 40-59 | Typical Growth |

| | |
|-------------------|------------------|
| Mean SGP of 60-79 | High Growth |
| Mean SGP of 80-99 | Very High Growth |

2022 ELA Mean Student Growth Percentiles (SGP)

| Grade | 2022 | 2022 State |
|-------|------|------------|
| 10 | 51 | 50 |
| 3-8 | 59 | 50 |

2022 Math Mean Student Growth Percentiles (SGP)

| Grade | 2022 | 2022 State |
|-------|------|------------|
| 10 | 62 | 50 |
| 3-8 | 62 | 50 |

COLLEGE ACCEPTANCE AND MATRICULATION REPORT CLASS OF 2022

The Arlington High School Counseling Department is Pleased to Announce the Postgraduate Statistics for the Class of 2022!

AHS PROFILE DATA TABLE from 2022

SAT Mean Scores for Class of 2022

| Test | ERW | Math |
|--------------------------|------------|------------|
| AHS Mean Score | 621 | 613 |
| Massachusetts Mean Score | 591 | 593 |

National Merit Scholarships Class of 2022

Commendations: 26 Semi-Finalists: 3
 Finalists: 3 Winners: 3

National Merit Scholarships Class of 2023

Commendations: 30 Semi-Finalists: 8
 Finalists: Winners: TBD

Seal of Biliteracy

MA State Total Recipients: 10
 Seal of Biliteracy: 8 Seal w/Distinction: 2
 Language Opp. Coalition Biliteracy Achievement Award: 8

Class of 2022 Postsecondary Plans

| | | | |
|-------------------|-------|-----------|------|
| 4 year | 87.4% | Gap Year | .8% |
| 2 year | 4.7% | Workforce | 3.1% |
| College Prep/Tech | 2.5% | Military | .3% |
| Other/Undecided | 1.2% | | |

Advanced Placement (AP) Results Class of 2022 and 2023

Number of Students Taking AP's: 546
 Total Scores Reported: 1,216
 Number of AP courses offered: 23
 (AHS recommends no more than two APs junior year and no more than three senior year. Three or more APs is considered most demanding.)
 Total AP Scholars: 90
 AP Scholars Award: 212
 AP Scholars with Honor: 33
 AP Scholars with Distinction: 89

Class of 2022 Matriculation

| <u>COLLEGE</u> | <u># OF STUDENTS ATTENDING</u> |
|------------------------------|--------------------------------|
| American University | 4 |
| American University in Paris | 1 |
| Arizona State University | 3 |
| Bates College | 2 |
| Bentley University | 3 |



| <u>COLLEGE</u> | <u># OF STUDENTS ATTENDING</u> |
|---|---------------------------------------|
| Boston College | 6 |
| Boston University | 7 |
| Brandeis University | 5 |
| Bridgewater State University | 3 |
| Brigham Young University-Provo | 2 |
| University of British Columbia | 1 |
| Brown University | 1 |
| Bryant University | 1 |
| Bryn Mawr College | 1 |
| Bunker Hill Community College | 8 |
| University of California-Berkeley | 1 |
| University of California-Los Angeles | 1 |
| University of California-San Diego | 1 |
| University of California-Santa Cruz | 2 |
| Carleton College | 1 |
| Carnegie Mellon University | 1 |
| Champlain College | 1 |
| College of Charleston | 1 |
| University of Chicago | 1 |
| Clark University | 1 |
| Colby College | 1 |
| Colgate University | 2 |
| University of Colorado Boulder | 1 |
| Columbia University in the City of New York | 1 |
| Columbus Technical College | 1 |
| Concordia University - Montreal | 1 |
| Connecticut College | 1 |
| Curry College | 2 |



| <u>COLLEGE</u> | <u># OF STUDENTS ATTENDING</u> |
|---|---------------------------------------|
| Denison University | 1 |
| University of Denver | 2 |
| Dickinson College | 3 |
| Drexel University | 1 |
| Elon University | 2 |
| Emerson College | 1 |
| Emmanuel College | 1 |
| Endicott College | 4 |
| Fairfield University | 3 |
| Florida Gulf Coast University | 1 |
| Florida Institute of Technology | 1 |
| Fordham University | 1 |
| Framingham State University | 1 |
| Franklin Pierce University | 1 |
| George Washington University | 5 |
| Georgia Institute of Technology-Main Campus | 1 |
| Gordon College | 1 |
| University of Guelph | 1 |
| Harvard University | 1 |
| Hollins University | 1 |
| College of the Holy Cross | 1 |
| Hult International Business School - London | 1 |
| University of Illinois at Urbana-Champaign | 1 |
| Indiana University-Bloomington | 2 |
| Ithaca College | 1 |
| James Madison University | 1 |
| Johns Hopkins University | 2 |
| Johnson & Wales University-Providence | 3 |



| <u>COLLEGE</u> | <u># OF STUDENTS ATTENDING</u> |
|---|---------------------------------------|
| Kenyon College | 1 |
| Lasell University | 1 |
| Le Moyne College | 1 |
| Lesley University | 2 |
| Loyola University Chicago | 1 |
| Loyola University Maryland | 1 |
| Macalester College | 1 |
| Manhattan College | 1 |
| University of Maryland-Baltimore County | 2 |
| University of Maryland-College Park | 2 |
| Maryville College | 1 |
| Massachusetts College of Art and Design | 4 |
| University of Massachusetts-Dartmouth | 3 |
| Massachusetts Institute of Technology | 1 |
| University of Massachusetts-Amherst | 40 |
| University of Massachusetts-Boston | 6 |
| University of Massachusetts-Lowell | 10 |
| McGill University | 2 |
| Merrimack College | 1 |
| University of Miami | 2 |
| University of Michigan-Ann Arbor | 1 |
| Middlebury College | 1 |
| Middlesex Community College | 4 |
| Molloy College | 1 |
| Mount Holyoke College | 2 |
| New England Culinary Institute | 1 |
| University of New England | 3 |
| University of New Hampshire-Main Campus | 6 |



| <u>COLLEGE</u> | <u># OF STUDENTS ATTENDING</u> |
|--|---------------------------------------|
| New York University | 2 |
| Northeastern University | 3 |
| Northwestern University | 2 |
| Norwich University | 1 |
| University of Notre Dame | 1 |
| Oberlin College | 2 |
| Pennsylvania State University-Penn State Main Campus | 1 |
| University of Pittsburgh-Pittsburgh Campus | 5 |
| Plymouth State University | 1 |
| Pratt Institute-Main | 1 |
| Providence College | 3 |
| Quinnipiac University | 2 |
| Rensselaer Polytechnic Institute | 2 |
| University of Rhode Island | 4 |
| Rivier University | 1 |
| Rochester Institute of Technology | 1 |
| University of Rochester | 1 |
| Rollins College | 1 |
| Sacred Heart University | 1 |
| Salem State University | 2 |
| Salve Regina University | 2 |
| San Francisco State University | 1 |
| University of San Francisco | 1 |
| Siena College | 1 |
| Simmons University | 2 |
| Skidmore College | 4 |
| Smith College | 2 |
| University of South Carolina-Columbia | 1 |



| <u>COLLEGE</u> | <u># OF STUDENTS ATTENDING</u> |
|---|---------------------------------------|
| Southern New Hampshire University | 1 |
| St. Lawrence University | 1 |
| Suffolk University | 3 |
| Syracuse University | 3 |
| The University of Tampa | 1 |
| Temple University | 2 |
| The New School | 2 |
| Ohio State University-Main Campus | 1 |
| Peterson School of Steam Engineering | 1 |
| University of Toronto | 2 |
| Tufts University | 5 |
| Union College | 2 |
| United States Military Academy | 1 |
| University of Groningen | 1 |
| University of Oregon | 1 |
| University of the Arts London | 1 |
| Vanderbilt University | 1 |
| Vassar College | 1 |
| University of Vermont | 8 |
| University of Virginia-Main Campus | 1 |
| University of Washington-Seattle Campus | 1 |
| Wellesley College | 2 |
| Wentworth Institute of Technology | 1 |
| Wesleyan University | 2 |
| West Virginia University | 1 |
| Western New England University | 1 |
| Westfield State University | 1 |
| Wheaton College - Massachusetts | 1 |



| <u>COLLEGE</u> | <u># OF STUDENTS ATTENDING</u> |
|-----------------------------------|---------------------------------------|
| Williams College | 1 |
| Wingate University | 1 |
| University of Wisconsin-Green Bay | 1 |
| University of Wisconsin-Madison | 2 |
| Worcester Polytechnic Institute | 3 |



Organizational Structure

[Intentionally Left Blank]



Schedules

Budget by Program Summary

The Program Summary includes the FY20, FY21 and FY22 Final Expenses, FY23 Budget and the Superintendent's Proposed FY24 Budget of the General Fund.

In this view we are looking at all expenses, regardless of funding source, subtotal 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 6648.

Program codes 6700 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 6899 capture activity for Special Education.

| <i>Program Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 6503 - Kindergarten | 2,614,905.42 | 2,457,429.95 | 2,862,763.04 | 2,626,872.64 | 2,742,272.31 |
| 6506 - Elementary Education | 11,277,800.78 | 10,785,413.97 | 11,076,712.49 | 11,148,323.44 | 11,906,807.62 |
| 6507 - Secondary Education | 800,056.61 | 867,102.41 | 1,014,449.82 | 1,053,212.24 | 1,685,581.29 |
| 6512 - ELL | 1,017,849.56 | 1,042,114.78 | 1,136,836.75 | 1,299,487.86 | 1,508,546.70 |
| 6515 - English/Language Arts | 2,381,380.36 | 2,250,482.19 | 2,535,151.49 | 2,731,910.71 | 2,795,803.66 |
| 6518 - Family and Consumer Science | 589,470.69 | 568,271.32 | 615,618.31 | 556,565.31 | 611,758.63 |
| 6521 - Math | 2,559,108.42 | 2,455,897.64 | 2,624,177.43 | 3,021,759.77 | 3,188,545.86 |
| 6524 - Science | 2,424,499.83 | 2,353,370.39 | 2,539,924.17 | 2,736,191.22 | 2,827,768.71 |
| 6527 - Social Studies | 2,335,951.51 | 2,167,172.10 | 2,512,405.52 | 2,728,959.49 | 2,807,281.46 |



| Program Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 6533 - World Languages | 1,796,018.40 | 1,841,604.43 | 2,013,867.49 | 2,034,938.40 | 2,350,962.46 |
| 6536 - Art | 1,114,560.73 | 1,075,395.61 | 1,164,885.64 | 1,382,245.73 | 1,447,027.10 |
| 6539 - Music | 1,399,213.73 | 1,219,711.84 | 1,234,777.97 | 1,648,605.60 | 1,873,057.32 |
| 6540 - Gifted & Talented | 103,869.90 | 94,225.96 | 95,500.84 | 98,277.12 | 100,897.00 |
| 6545 - Drama | 1,229.74 | 0.00 | 5,886.41 | 1,780.00 | 1,815.60 |
| 6548 - Physical Education | 1,819,239.95 | 1,836,969.70 | 1,906,149.44 | 1,981,078.72 | 2,071,189.42 |
| 6551 - Technology Educational (Tech Ed) | 473,746.89 | 445,068.99 | 475,371.03 | 465,166.87 | 538,120.00 |
| 6554 - Health Services/Nursing | 1,361,876.85 | 1,429,034.47 | 1,542,306.05 | 1,475,150.94 | 1,814,334.68 |
| 6557 - Guidance | 1,455,024.57 | 1,466,564.09 | 1,536,299.25 | 1,781,811.89 | 1,823,349.98 |
| 6560 - METCO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6563 - Library/Media | 542,495.12 | 683,223.25 | 809,613.12 | 1,004,126.96 | 1,369,294.82 |
| 6566 - Management and Supervision - Principals | 3,877,077.38 | 3,669,793.34 | 4,164,888.53 | 4,060,817.25 | 3,969,212.44 |
| 6569 - Management and Supervision-HS Dean | 392,916.42 | 353,085.08 | 355,457.52 | 366,553.02 | 377,282.50 |
| 6575 - Professional Development | 173,287.30 | 259,880.22 | 150,778.11 | 291,879.81 | 297,717.41 |
| 6578 - Math RTI | 870,606.42 | 904,948.33 | 1,170,533.64 | 1,431,792.36 | 1,572,108.29 |
| 6581 - Reading Interventions | 1,692,577.91 | 1,536,454.35 | 1,849,584.05 | 1,806,351.02 | 1,952,578.90 |
| 6587 - Extended Day | 117,368.45 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6620 - Athletics | 278,389.12 | 213,541.43 | 227,581.03 | 747,095.54 | 780,448.10 |
| 6621 - Boys Baseball | 3,490.80 | 4,152.97 | 8,869.39 | 0.00 | 0.00 |
| 6622 - Boys Basketball | 9,002.75 | 3,438.89 | 6,315.78 | 0.00 | 0.00 |
| 6623 - Boys Cross Country | 855.00 | 834.50 | 971.48 | 1,243.13 | 1,267.99 |
| 6624 - Boys Football | 18,830.23 | 5,248.85 | 22,995.22 | 4,685.26 | 4,778.97 |
| 6625 - Boys Golf | 4,917.00 | 3,184.00 | 4,494.76 | 4,725.80 | 4,820.32 |
| 6626 - Boys Ice Hockey | 62,724.00 | 55,768.35 | 83,451.01 | 0.00 | 0.00 |
| 6627 - Boys Indoor Track | 2,975.00 | 2,790.00 | 5,735.04 | 6,400.00 | 6,528.00 |
| 6628 - Boys Lacrosse | 1,729.69 | 2,727.60 | 4,637.04 | 0.00 | 0.00 |



| Program Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 6629 - Boys Outdoor Track | 873.75 | 2,707.25 | 988.64 | 3,450.00 | 3,519.00 |
| 6630 - Boys Soccer | 5,356.42 | 4,230.29 | 6,291.85 | 2,633.45 | 2,686.12 |
| 6631 - Boys Swimming | 261.99 | 7,458.50 | 4,674.93 | 4,375.00 | 4,462.50 |
| 6632 - Boys Tennis | 241.98 | 0.00 | 567.48 | 1,075.00 | 1,096.50 |
| 6633 - Boys Volleyball | 1,068.44 | 1,907.68 | 5,018.95 | 0.00 | 0.00 |
| 6634 - Boys Wrestling | 2,975.02 | 1,097.57 | 1,086.30 | 0.00 | 0.00 |
| 6635 - Girls Basketball | 6,738.87 | 5,796.89 | 6,909.78 | 0.00 | 0.00 |
| 6636 - Girls Cheering | 945.00 | 540.99 | 5,179.36 | 2,385.00 | 2,432.70 |
| 6637 - Girls Cross Country | 892.95 | 1,056.50 | 971.47 | 1,223.12 | 1,247.58 |
| 6638 - Girls Field Hockey | 5,226.59 | 3,602.39 | 4,454.47 | 1,713.47 | 1,747.74 |
| 6639 - Girls Gymnastics | 2,098.50 | 4,630.00 | 9,640.54 | 200.00 | 204.00 |
| 6640 - Girls Ice Hockey | 21,532.14 | 3,932.00 | 7,123.84 | 0.00 | 0.00 |
| 6641 - Girls Indoor Track | 3,025.00 | 2,341.00 | 5,597.64 | 6,400.00 | 6,528.00 |
| 6642 - Girls Lacrosse | 1,269.00 | 3,327.60 | 5,213.86 | 0.00 | 0.00 |
| 6643 - Girls Outdoor Track | 873.75 | 2,779.25 | 1,390.99 | 3,450.00 | 3,519.00 |
| 6644 - Girls Soccer | 5,436.55 | 4,611.84 | 5,623.80 | 2,223.46 | 2,267.93 |
| 6645 - Girls Softball | 2,575.89 | 2,972.16 | 4,514.76 | 0.00 | 0.00 |
| 6646 - Girls Swimming | 8,422.01 | 6,509.00 | 5,054.50 | 5,258.50 | 5,363.67 |
| 6647 - Girls Tennis | 1,213.48 | 0.00 | 497.97 | 0.00 | 0.00 |
| 6648 - Girls Volleyball | 6,317.80 | 3,762.50 | 5,739.50 | 1,378.88 | 1,406.46 |
| 6700 - C&I Leadership | 128,733.73 | 81,094.94 | 84,928.28 | 90,190.10 | 0.00 |
| 6705 - C&I ELL | 75,259.71 | 91,507.83 | 72,663.46 | 92,194.99 | 94,751.70 |
| 6710 - C&I Health/Wellness | 64,103.69 | 96,045.57 | 73,414.45 | 123,048.94 | 123,944.46 |
| 6715 - C&I Science | 209,192.52 | 173,967.48 | 193,543.45 | 156,745.82 | 161,068.76 |
| 6720 - C&I Math | 162,051.26 | 266,992.23 | 289,970.40 | 242,600.76 | 248,597.67 |
| 6730 - C&I World Languages | 128,529.58 | 124,074.03 | 125,963.27 | 139,375.02 | 143,301.50 |
| 6740 - C&I English | 133,343.82 | 407,964.08 | 252,379.88 | 317,390.98 | 324,830.86 |



| Program Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 6745 - C&I Social Studies | 158,104.32 | 169,184.73 | 208,774.18 | 202,862.11 | 271,027.76 |
| 6750 - C&I Visual Art | 97,731.35 | 146,070.13 | 94,599.58 | 133,663.38 | 134,784.32 |
| 6755 - C&I Performing Art | 119,816.09 | 88,525.95 | 110,368.06 | 186,518.10 | 189,340.02 |
| 6759 - C&I DIGITAL LEARNING | 0.00 | 0.00 | 0.00 | 49,872.00 | 50,869.44 |
| 6760 - C&I Reading | 493,740.50 | 435,551.92 | 607,171.56 | 689,078.29 | 743,019.50 |
| 6800 - PK SPED | 360,458.48 | 291,484.50 | 327,759.77 | 465,301.55 | 555,937.04 |
| 6803 - Pupil Services (504) | 7,202.50 | 2,200.00 | 3,680.67 | 16,020.00 | 16,340.40 |
| 6806 - Sped Admin/Management Services | 1,218,716.24 | 1,211,324.97 | 1,204,484.37 | 1,223,128.90 | 1,260,444.84 |
| 6809 - SPED Teacher | 3,685,625.68 | 3,733,542.86 | 3,729,289.18 | 4,275,142.05 | 4,664,289.42 |
| 6812 - OT/PT | 590,205.22 | 570,250.27 | 598,220.58 | 496,631.60 | 509,616.63 |
| 6815 - Alternative Program | 218,118.12 | 200,584.97 | 204,727.57 | 209,460.07 | 215,422.02 |
| 6818 - Speech/Language | 620,052.76 | 630,620.70 | 845,532.27 | 844,105.03 | 852,409.67 |
| 6821 - Behavioral Support | 689,107.95 | 756,120.21 | 730,583.69 | 781,772.65 | 798,418.69 |
| 6824 - Inclusion Support | 967,136.49 | 807,398.92 | 919,099.16 | 1,022,382.51 | 1,394,267.71 |
| 6827 - Self Contained Academic Instruction | 1,570,922.81 | 1,698,782.63 | 1,698,295.76 | 1,719,443.45 | 1,876,502.04 |
| 6830 - Medical Services | 81,844.61 | 4,185.00 | 6,378.75 | 8,620.00 | 8,792.40 |
| 6833 - Social Workers | 1,511,328.62 | 1,566,050.64 | 1,618,547.92 | 1,664,050.06 | 1,713,472.30 |
| 6836 - Psychologists | 859,190.38 | 835,658.60 | 794,822.96 | 845,086.06 | 873,810.70 |
| 6839 - Team Chairs | 589,984.95 | 693,119.01 | 1,000,569.00 | 1,543,506.13 | 1,616,112.70 |
| 6842 - Adaptive Technology | 112,186.89 | 105,503.61 | 70,181.11 | 170,683.82 | 175,258.32 |
| 6845 - One to One Assistance | 462,050.66 | 460,015.92 | 459,220.19 | 565,997.98 | 639,075.48 |
| 6848 - Out of district tuition Day Students | 3,083,108.37 | 2,559,149.88 | 2,872,720.03 | 2,790,794.00 | 3,209,413.10 |
| 6851 - Out of district tuition Residential | 1,300,676.54 | 581,925.66 | 514,999.49 | 91,379.00 | 105,085.85 |
| 6854 - SPED summer program | 488,296.06 | 548,931.45 | 297,521.44 | 513,744.31 | 259,284.40 |
| 6857 - SPED contracted Service | 65,778.72 | 67,545.33 | 189,190.69 | 112,509.00 | 114,759.18 |
| 6860 - SPED testing and assessment | 3,957.00 | 2,322.00 | 702.00 | 7,120.00 | 7,262.40 |
| 6863 - SPED Curriculum | 10,422.60 | 35,285.12 | 0.00 | 0.00 | 0.00 |



| Program Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 6866 - Legal Services Special Education | 140,683.22 | 152,699.75 | 180,897.18 | 133,500.00 | 136,170.00 |
| 6900 - School Committee | 128,462.43 | 131,393.82 | 111,281.51 | 141,889.50 | 141,851.27 |
| 6905 - Legal Services School Committee | 28,807.00 | 54,864.40 | 51,638.78 | 85,000.00 | 86,700.00 |
| 6910 - Superintendent | 491,362.96 | 602,603.01 | 456,631.34 | 525,132.52 | 462,660.34 |
| 6915 - Admin for Curriculum & Personnel | 469,935.28 | 480,201.19 | 683,004.96 | 543,222.23 | 556,620.64 |
| 6918 - DIVERSITY, EQUITY & INCLUSION | 0.00 | 0.00 | 4,081.32 | 8,402.49 | 8,570.54 |
| 6920 - Business Office | 486,173.53 | 566,514.02 | 617,344.35 | 631,682.96 | 732,896.94 |
| 6925 - Payroll | 391,252.70 | 387,791.17 | 391,131.81 | 415,353.47 | 437,536.31 |
| 6930 - Grants Development | 109,844.08 | 117,190.50 | 117,912.94 | 151,335.36 | 125,645.74 |
| 6935 - Human Resources | 247,878.82 | 303,948.93 | 471,443.81 | 529,967.82 | 542,634.64 |
| 6940 - Information Technology | 1,138,075.94 | 1,194,894.14 | 1,344,999.32 | 1,542,285.96 | 1,606,816.12 |
| 6945 - Student Data and Assessment | 160,171.83 | 374,309.25 | 341,611.68 | 490,324.04 | 464,272.60 |
| 6955 - Traffic Supervisors | 193,707.66 | 184,215.72 | 219,280.54 | 215,627.26 | 227,178.40 |
| 6960 - Facilities Maintenance | 2,716,292.07 | 3,215,837.53 | 3,920,718.03 | 3,381,636.12 | 3,870,938.11 |
| 6965 - Custodial Services | 2,140,915.74 | 2,312,330.91 | 2,400,092.93 | 2,632,189.54 | 2,640,857.99 |
| 6970 - Transportation Regular Ed | 198,176.97 | 266,614.42 | 320,027.05 | 353,089.05 | 352,184.92 |
| 6975 - Transportation Special Ed In District | 717,530.86 | 723,445.52 | 829,175.45 | 1,119,663.15 | 699,206.06 |
| 6980 - Transportation Special Ed Out of District | 661,828.15 | 441,074.97 | 461,122.98 | 42,609.00 | 0.00 |
| 6985 - Athletics Transportation - Boys | 28,327.22 | 674.52 | 43,389.74 | 80,840.00 | 0.00 |
| 6986 - Athletics Transportation - Girls | 24,804.82 | 245.72 | 38,228.66 | 8,080.68 | 0.00 |
| 6990 - Transportation Homeless | 63,801.02 | 23,666.50 | 55,133.50 | 45,780.00 | 0.00 |
| 6997 - COVID-19 | 89,850.52 | 1,156,554.50 | 266,713.34 | 34,748.42 | 35,443.39 |
| 6998 - Systemwide Expense | 5,537.90 | 0.00 | 130,289.84 | 1,081,043.79 | 0.00 |
| Grand Total | 74,552,790.60 | 74,252,216.04 | 79,501,983.72 | 84,517,596.00 | 88,947,334.00 |



Budget by Department Summary

The Budget by Department Summary shows the Arlington Public School general fund budget subtotaled by cost center or department. This view includes FY20, FY21 and FY22 expenses for each cost center. It also includes the FY23 budget and the Superintendent's proposed FY24 budget.

| <i>Cost Center Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 01 - High School | 12,275,712.85 | 11,652,295.09 | 12,526,563.67 | 13,553,091.51 | 14,591,259.09 |
| 02 - Athletics | 513,369.23 | 355,870.24 | 532,969.21 | 888,374.29 | 833,853.33 |
| 03 - Ottoson | 7,646,121.02 | 7,053,125.92 | 7,901,670.62 | 8,472,176.34 | 9,395,719.32 |
| 05 - Gibbs | 4,906,258.11 | 4,487,393.10 | 4,628,217.36 | 4,691,807.32 | 5,254,811.73 |
| 06 - Bishop | 3,440,880.60 | 3,220,580.90 | 3,165,980.95 | 3,418,020.91 | 3,555,518.52 |
| 09 - Brackett | 3,595,970.06 | 3,442,828.89 | 3,867,295.21 | 3,873,664.66 | 4,185,675.23 |
| 12 - Dallin | 3,623,548.59 | 3,506,586.73 | 3,378,941.54 | 3,477,805.32 | 3,813,290.43 |
| 15 - Hardy | 3,432,478.41 | 3,445,334.77 | 3,820,465.48 | 4,263,986.16 | 4,674,620.57 |
| 18 - Peirce | 2,541,753.39 | 2,462,518.16 | 2,660,405.38 | 2,971,850.90 | 3,359,701.69 |
| 21 - Stratton | 3,227,266.18 | 3,056,626.00 | 3,554,499.88 | 3,764,224.97 | 4,123,437.17 |
| 24 - Thompson | 3,745,535.50 | 3,533,602.64 | 4,045,168.47 | 4,139,249.53 | 4,307,060.22 |
| 25 - Early Childhood | 1,043,541.78 | 869,939.99 | 838,576.11 | 936,794.56 | 1,061,485.05 |
| 29 - Elementary Systemwide | 3,234,082.66 | 2,909,958.00 | 3,227,559.47 | 3,344,719.34 | 3,333,788.31 |
| 30 - English | 133,343.82 | 407,964.08 | 251,527.64 | 317,390.98 | 324,830.86 |
| 33 - ELL | 75,259.71 | 91,507.83 | 72,663.46 | 92,194.99 | 94,751.70 |
| 36 - Health & Wellness | 233,905.44 | 157,901.35 | 114,958.69 | 207,285.51 | 209,865.76 |
| 39 - Math | 162,582.51 | 266,992.23 | 289,970.40 | 242,600.76 | 248,597.67 |
| 42 - Science | 209,192.52 | 173,967.48 | 193,543.45 | 156,745.82 | 161,068.76 |
| 45 - Special Education | 7,396,581.01 | 6,548,645.21 | 6,817,271.23 | 7,301,197.96 | 7,451,981.47 |
| 48 - Social Studies | 158,104.32 | 150,594.30 | 289,534.84 | 239,264.38 | 245,953.85 |



| Cost Center Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 49 - Systemwide Accounts | 1,210,021.75 | 2,444,058.08 | 2,069,315.89 | 2,808,138.79 | 1,989,876.70 |
| 51 - World Languages | 128,529.58 | 124,074.03 | 125,963.27 | 147,385.02 | 151,471.70 |
| 54 - Visual and Performing Arts | 217,547.44 | 234,596.08 | 204,967.64 | 308,506.46 | 312,215.82 |
| 57 - School Committee | 128,462.43 | 131,393.82 | 111,281.51 | 140,869.50 | 140,810.87 |
| 60 - Superintendent | 521,872.89 | 659,829.44 | 616,378.36 | 740,132.47 | 683,210.34 |
| 63 - Admin for Curriculum & Personnel | 819,959.69 | 995,548.59 | 1,157,082.01 | 1,121,560.27 | 1,147,342.85 |
| 66 - Business Office | 486,173.53 | 566,514.02 | 617,344.35 | 631,682.96 | 732,896.94 |
| 69 - Payroll | 391,252.70 | 387,791.17 | 391,131.81 | 415,353.47 | 437,536.31 |
| 75 - Facilities | 3,329,098.65 | 5,463,729.60 | 6,309,444.14 | 6,013,810.11 | 6,511,796.09 |
| 78 - Information Technology | 1,138,075.94 | 1,194,894.14 | 1,344,999.32 | 1,617,285.96 | 1,683,316.12 |
| 81 - Transportation | 1,638,774.50 | 1,452,709.01 | 1,665,458.98 | 1,559,361.20 | 1,049,575.38 |
| 85 - SPED SLC A | 1,076,977.01 | 1,364,357.32 | 1,536,359.00 | 1,470,602.34 | 1,680,062.30 |
| 86 - SPED SLC B | 861,259.93 | 840,890.18 | 724,810.35 | 709,469.52 | 688,321.03 |
| 87 - SPED SLC C | 591,234.85 | 487,597.65 | 449,664.03 | 480,991.72 | 511,630.80 |
| 89 - Special Education Reserve | 418,062.00 | 110,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 74,552,790.60 | 74,252,216.04 | 79,501,983.72 | 84,517,596.00 | 88,947,334.00 |



Budget by Object Summary

This is the view familiar to those who look at the monthly expense reports. Similar to the cost center and program views, the object summary includes the FY20, FY21 and FY22 final expense totals, FY23 budget and the Superintendent's Proposed FY24 Budget. The object codes capture the type of expense. This summary view allows us to look at the School department budget by broad categories of expense.

| <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 81111 - Administration Sal & Wages | 5,608,852.36 | 5,909,356.89 | 6,150,503.97 | 6,620,662.01 | 6,836,434.73 |
| 81112 - Teacher Salary & Wages | 43,464,170.05 | 41,983,215.89 | 45,224,952.17 | 49,291,316.06 | 52,612,895.69 |
| 81113 - Custodial Salaries | 1,546,095.57 | 1,902,750.43 | 1,626,014.29 | 2,012,512.55 | 2,008,967.46 |
| 81114 - Food Service Salary Wages | 389,790.07 | 118,619.96 | 184,725.17 | 98,038.00 | 0.00 |
| 81115 - Clerical Salaries | 2,088,837.59 | 2,230,087.98 | 2,278,983.23 | 2,330,197.51 | 2,296,059.03 |
| 81116 - Full Time Teacher Aides Sal | 3,820,466.45 | 4,148,815.21 | 4,603,042.46 | 5,053,002.64 | 5,685,021.16 |
| 81117 - Other Full Time Salaries | 3,189,125.02 | 3,335,045.68 | 3,736,941.06 | 3,750,384.44 | 4,183,886.64 |
| 81118 - Part Time Salary Wages | 183,230.66 | 172,158.72 | 206,421.54 | 230,341.00 | 211,970.20 |
| 81119 - Sped Summer School(Hardy) | 195,046.40 | 206,047.83 | 213,240.24 | 215,734.16 | 0.00 |
| 81200 - Temp Salaries/Build Princ | 0.00 | 0.00 | 0.00 | 150.00 | 153.00 |
| 81201 - Temp Salaries Professional | 346,399.37 | 85,496.93 | 203,425.10 | 155,624.08 | 158,736.56 |
| 81202 - Temporary Salary Wages Other | 215,069.76 | 133,032.09 | 214,042.79 | 524,231.42 | 434,716.05 |
| 81203 - Substitute Teachers Day To Day | 347,419.18 | 156,708.71 | 265,639.51 | 344,671.25 | 351,564.68 |
| 81204 - Extended Term Sub Teacher | 606,633.85 | 865,830.77 | 830,805.32 | 410,496.80 | 547,308.62 |
| 81205 - Student Activity Support Stip | 158,774.00 | 205,339.31 | 185,347.73 | 67,292.10 | 68,637.94 |
| 81206 - Temporary Clerical Help | 19,230.31 | 6,678.10 | 19,829.33 | 20,276.45 | 20,681.98 |
| 81210 - Academic Teacher Leadership | 142,584.55 | 143,217.30 | 133,069.97 | 123,614.92 | 126,087.22 |
| 81215 - Administrative Stipend | 85,100.74 | 96,344.76 | 89,032.12 | 56,532.38 | 57,663.03 |
| 81301 - Overtime Peakload Requirement | 35,191.73 | 80,989.72 | 73,972.48 | 50,450.70 | 51,459.71 |
| 81302 - Cust/Snow/Ice Removal | 31,576.08 | 46,471.27 | 33,100.15 | 47,402.00 | 48,350.04 |
| 81304 - Maintenance Salaries | 453,658.38 | 479,867.61 | 383,982.44 | 576,881.00 | 711,698.51 |



| Object Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 81305 - Maint/Wk Out Of Classification | 416.56 | 726.05 | 1,366.19 | 3,632.00 | 3,704.64 |
| 81307 - Permit | 14,804.37 | 1,683.97 | 25,306.84 | 13,636.95 | 13,909.69 |
| 81308 - Out Of Classification Salary | 12,076.06 | 15,406.51 | 14,303.67 | 4,441.00 | 4,529.82 |
| 81310 - Call Back | 17,528.80 | 23,112.47 | 20,405.28 | 14,260.00 | 14,545.20 |
| 81313 - Auto Allowance | 479.96 | 313.82 | 0.00 | 13,098.00 | 0.00 |
| 81314 - Custodial Clothing Allow | 14,175.00 | 14,175.00 | 14,175.00 | 39,479.00 | 40,268.58 |
| 81316 - Custodial Absence/Vacation | 55,190.79 | 24,721.01 | 79,240.24 | 30,124.26 | 30,726.75 |
| 81318 - Teacher Room Moving | 3,582.18 | 30,292.12 | 71,785.87 | 9,718.02 | 9,912.38 |
| 81320 - Skills Stipend | 3,865.25 | 13,168.61 | -6,976.55 | 2,734.00 | 0.00 |
| 81322 - Other Stipends | 62,822.84 | 67,051.46 | 40,948.06 | 275,801.50 | 109,233.53 |
| 81323 - Custodial Athletic Events | 10,515.89 | 9,346.93 | 13,055.65 | 7,096.93 | 7,238.87 |
| 81413 - Longevity/Teachers | 389,641.00 | 438,789.40 | 456,566.60 | 540,258.50 | 453,585.40 |
| 81414 - Longevity Admin | 21,455.00 | 27,270.20 | 27,611.00 | 36,583.00 | 23,102.00 |
| 81415 - Longevity Clerical | 28,874.00 | 32,507.00 | 29,259.00 | 26,750.47 | 25,013.00 |
| 81416 - Longevity Cust | 13,964.66 | 15,503.00 | 17,429.23 | 16,177.74 | 14,877.74 |
| 81417 - Longevity - Teaching Assistants | 0.00 | 0.00 | 500.00 | 22,072.35 | 250.00 |
| 81505 - Other Payments | 210.00 | 65,176.96 | 84,009.96 | 83,200.00 | 84,864.00 |
| 81730 - Pensions | 3,774.10 | 3,774.10 | 3,774.10 | 4,200.00 | 4,284.00 |
| 81760 - Clothing Allowance | 13,627.00 | 15,932.00 | 16,534.00 | 15,610.00 | 15,922.20 |
| 82103 - Power Electricity | 801,637.29 | 903,197.34 | 1,302,649.45 | 1,015,000.00 | 1,342,070.43 |
| 82104 - Natural Gas | 417,939.99 | 717,931.03 | 786,778.07 | 740,000.00 | 609,022.74 |
| 82403 - Plumbing Services | 80,108.56 | 20,413.82 | 12,372.40 | 20,733.00 | 21,147.66 |
| 82404 - Roof Repairs | 12,893.60 | 1,309.28 | 23,294.19 | 25,000.00 | 25,500.00 |
| 82405 - Flooring Supplies/Services | 35,392.02 | 16,579.52 | 30,125.50 | 11,314.00 | 11,540.28 |
| 82407 - Masonry Supply Services | 22,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 82408 - Electrical Services | 51,663.09 | 78,719.34 | 96,583.42 | 71,457.50 | 72,886.65 |
| 82409 - Grounds Supplies | 33,509.31 | 2,479.12 | 47,603.20 | 18,076.31 | 18,437.84 |



| Object Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 82410 - Painting Services | 3,900.89 | 1,474.11 | 2,957.96 | 55,500.00 | 56,610.00 |
| 82411 - Window Glass Service Supplies | 2,780.41 | 3,773.48 | 4,522.24 | 31,109.00 | 31,731.18 |
| 82412 - Hvac Contracted Services | 73,726.09 | 108,405.36 | 478,497.24 | 198,802.00 | 202,778.04 |
| 82414 - Boiler Contracted Services | 36,957.00 | 43,914.31 | 55,162.12 | 43,000.00 | 43,860.00 |
| 82415 - Snow Removal Contracted | 31,041.48 | 60,461.00 | 70,152.00 | 0.00 | 0.00 |
| 82420 - Elevator Maintenance Repairs | 102,984.68 | 45,742.11 | 50,000.00 | 50,000.00 | 51,000.00 |
| 82703 - Equipment Rental | 48,248.31 | 61,429.81 | 137,272.83 | 45,000.00 | 45,900.00 |
| 82904 - Custodial Supplies Cleaning | 467,039.56 | 500,692.10 | 504,750.17 | 364,330.00 | 371,616.60 |
| 82905 - Extermination Services | 1,120.00 | 1,729.00 | 6,751.26 | 2,000.00 | 2,040.00 |
| 82998 - Grey Bills From Town | 0.00 | 0.00 | 700.75 | 0.00 | 0.00 |
| 82999 - Misc Maintenance Services | 0.00 | 0.00 | 150.00 | 7,500.00 | 7,650.00 |
| 83101 - Professional Tech Services | 789,616.21 | 965,796.28 | 1,024,517.60 | 1,013,379.85 | 1,033,647.45 |
| 83102 - Legal Services | 144,490.22 | 207,564.15 | 232,210.96 | 219,527.00 | 223,917.54 |
| 83201 - Tuition Other Schools | 3,457,017.20 | 3,577,429.30 | 3,539,327.38 | 3,291,203.00 | 3,784,883.45 |
| 83251 - Pre-Paid Tuition | 1,314,709.37 | 0.00 | 0.00 | 0.00 | 0.00 |
| 83301 - Contracted Transportation | 778,761.21 | 465,661.71 | 622,697.63 | 506,141.79 | 0.00 |
| 83302 - Field Trips | 5,723.83 | 6,572.00 | 5,904.62 | 22,926.88 | 23,385.42 |
| 83303 - Otto Busing Reimburse | 1,470.00 | 1,592.40 | 0.00 | 1,780.00 | 1,815.60 |
| 83402 - Telephone/Pagers | 19,983.23 | 13,802.55 | 19,505.35 | 34,905.00 | 35,603.10 |
| 83403 - Advertising | 686.77 | 537.50 | 380.44 | 199.00 | 202.98 |
| 83404 - Reproduction/Printing | 2,844.94 | 15,091.35 | 5,834.34 | 13,003.00 | 13,263.06 |
| 83405 - Postage | 14.90 | 26.35 | 17.04 | 368.00 | 375.36 |
| 83802 - Environmental Services | 13,008.39 | 0.00 | 405.00 | 500.00 | 510.00 |
| 83803 - Security Services | 52,731.08 | 62,388.10 | 71,032.96 | 60,000.00 | 61,200.00 |
| 83804 - Athletic Services | 162,443.61 | 129,383.90 | 204,258.13 | 131,367.46 | 133,994.81 |
| 83807 - Insurance | 41,942.46 | 42,760.00 | 43,212.30 | 40,797.00 | 41,612.94 |
| 83808 - Safety Equip And Testing | 0.00 | 0.00 | 0.00 | 615.00 | 627.30 |



| Object Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 84201 - Office Supplies | 72,705.30 | 46,220.45 | 57,372.22 | 85,556.97 | 87,268.11 |
| 84303 - Plumbing Supplies | 26,671.70 | 54,597.37 | 32,434.63 | 41,682.88 | 42,516.54 |
| 84306 - Carpentry Supplies Doors | 27,219.50 | 21,263.95 | 31,307.14 | 30,527.24 | 31,137.78 |
| 84308 - Electrical Supplies | 25,923.70 | 27,990.35 | 9,891.96 | 17,026.36 | 17,366.89 |
| 84312 - Hvac Supplies | 29,437.75 | 182,972.71 | 48,485.97 | 37,898.77 | 38,656.75 |
| 84321 - Equipment Maintenance | 27,155.53 | 27,448.88 | 53,270.23 | 68,372.27 | 69,739.72 |
| 84399 - Misc Maintenance Supplies | 31,918.64 | 346,284.01 | 6,006.89 | 0.00 | 0.00 |
| 84802 - Motor Vehicle Repair | 55,660.47 | 44,248.87 | 52,523.28 | 57,516.90 | 58,667.24 |
| 84803 - Gas & Oil | 37,692.15 | 69,666.62 | 50,780.41 | 93,505.00 | 95,375.10 |
| 84902 - Food Supplies | 23,834.21 | 4,081.31 | 17,126.35 | 30,732.00 | 31,346.64 |
| 85100 - Educational Supplies | 5,004.28 | 5,564.66 | 9,972.86 | 5,089.00 | 5,190.78 |
| 85101 - Repro Paper Toner Supplies | 90,622.59 | 42,231.45 | 67,972.59 | 72,176.33 | 73,619.86 |
| 85102 - Testing Materials | 5,648.66 | 37,096.48 | 25,616.12 | 39,469.99 | 40,259.39 |
| 85103 - Instructional Materials | 524,175.64 | 989,923.49 | 693,948.27 | 940,524.74 | 959,335.23 |
| 85104 - Athletic Supplies | 47,323.05 | 33,275.77 | 28,084.75 | 77,607.02 | 79,159.16 |
| 85105 - Repro Paper Toner Supplies | 2,772.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 85106 - Textbooks Books Periodicals | 226,814.22 | 270,123.62 | 208,912.47 | 161,158.30 | 164,381.47 |
| 85107 - Instructional Services | 0.00 | 0.00 | 12,411.20 | 6,780.00 | 6,915.60 |
| 85110 - Instruction Equipment | 41,146.24 | 40,122.50 | 28,531.82 | 51,451.42 | 52,480.45 |
| 85201 - Medical Surgical Supplies | 13,495.31 | 80,214.07 | 103,602.64 | 42,215.65 | 43,059.96 |
| 85802 - Computer Supplies | 70,595.50 | 75,782.88 | 60,055.06 | 65,377.00 | 66,684.54 |
| 85803 - Graduation Service Ceremonies | 14,726.76 | 20,993.74 | 22,364.40 | 7,403.00 | 7,551.06 |
| 85804 - Computer Software | 198,705.52 | 276,509.35 | 666,014.44 | 860,727.73 | 877,942.28 |
| 85806 - Misc Supplies | 8,132.52 | 9,369.98 | 11,961.14 | 38,496.62 | 39,266.55 |
| 87101 - Business Travel | 2,874.55 | 163.50 | 354.65 | 4,245.00 | 4,329.90 |
| 87105 - Workshops Stipends/Green Slip | 1,276.00 | 14,086.64 | 750.00 | 4,846.00 | 4,942.92 |
| 87106 - Graduate Course Reimbursement | 24,288.99 | 38,689.00 | 36,118.00 | 128,000.00 | 130,560.00 |



| Object Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 87202 - Educational Supplies | 201,954.19 | 197,430.04 | 135,392.46 | 248,380.47 | 253,348.08 |
| 87301 - Professional Affiliations | 68,187.51 | 40,446.70 | 47,072.17 | 80,040.36 | 81,641.17 |
| 87601 - Court Judgements Settlement | 25,000.00 | 0.00 | 325.00 | 325.00 | 331.50 |
| 88501 - Capital Equipment/Furniture | 7,405.84 | 12,396.45 | 3,627.28 | 2,004.00 | 2,044.08 |
| 88502 - Computer Network Telecom | 2,131.00 | 2,200.00 | 1,085.77 | 17,440.00 | 17,788.80 |
| 88504 - NEW EQUIPMENT MOTOR VEHICLE | 0.00 | 7,555.00 | 20,000.00 | 9,000.00 | 9,180.00 |
| 88550 - Computer Equipment Hardware | 250.00 | 71,384.11 | 12,619.79 | 17,800.00 | 18,156.00 |
| 88925 - Engineering Services | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 74,546,090.60 | 74,252,216.04 | 79,501,983.72 | 84,517,596.00 | 88,947,334.00 |



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 FY20, FY21 and FY22 final expenses, FY23 Budget and the Superintendent's Proposed FY24 Budget.

Interventions

As we work to support all students, we find that there are services needed beyond those a classroom teacher can provide. Students who struggle with the English language need special support from ELL (English Language Learners) teachers until their skills improve. Some students require highly skilled support to develop good literacy or mathematics comprehension. Guidance has long provided different types of support for students in need. We are calling these support services "Interventions", and want to highlight them as an important part of the budget. These types of services tend to be more vulnerable in times of budget stress, since they are not mandated by law, as Special Education services are, nor are they directly visible in terms of class sizes, as are cuts to classroom teachers. However, these services reach and support students whose struggles have not yet reached the level that requires Special Education, but whose difficulties are holding them back in the general education classroom. By funding these areas of expert support, we are providing the network to help all children learn and helping to contain the cost growth of Special Education. Like the Program summary view, the Interventions summary includes the FY20, FY21 and FY22 final expenses, FY23 Budget, and the Superintendent's Proposed FY24 Budget.



Position Control

The Position Control report is a detailed list of all staffing subtotaled by Cost Center, and Program. The Position Control report shows each unique permanent staff position in the district as it compares the current FY23 to the FY24 budget including salary and FTE.

| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|--------------------------------------|--------------------|--------------------|-----------------|-----------------|
| 01 - High School | 6507 - Secondary Education | Building Substitute | 146,634.07 | 182,475.12 | 7.20 | 7.00 |
| | | Specialized Support Paraprofessional | 64,134.18 | 68,074.63 | 2.00 | 2.00 |
| | 6507 - Secondary Education Total | | 210,768.25 | 250,549.75 | 9.20 | 9.00 |
| | 6512 - ELL | ELL Teacher | 158,660.00 | 170,430.00 | 2.00 | 2.00 |
| | 6512 - ELL Total | | 158,660.00 | 170,430.00 | 2.00 | 2.00 |
| | 6515 - English/Language Arts | Classroom Teacher | 1,343,136.00 | 1,481,250.00 | 16.80 | 16.80 |
| | | English Classroom Teacher | 0.00 | 14,000.00 | 0.0 | 0.2 |
| | | Internship | 0.00 | 39,108.00 | 0.40 | 0.40 |
| | 6515 - English/Language Arts Total | | 1,343,136.00 | 1,534,358.00 | 17.20 | 17.40 |
| | 6518 - Family and Consumer Science | Classroom Teacher | 263,460.00 | 273,830.00 | 3.00 | 3.00 |
| | | Wellness/FACS | 0.00 | 42,000.00 | 0.0 | 0.6 |
| | 6518 - Family and Consumer Science Total | | 263,460.00 | 315,830.00 | 3.00 | 3.60 |
| | 6521 - Math | AHS Math Classroom Teacher | 0.00 | 70,000.00 | 0.0 | 1.0 |
| | | Classroom Teacher | 1,505,950.00 | 1,581,990.00 | 18.00 | 18.00 |
| | | Tutor | 21,860.63 | 22,517.24 | 0.60 | 0.60 |
| | 6521 - Math Total | | 1,527,810.63 | 1,674,507.24 | 18.60 | 19.60 |
| | 6524 - Science | Classroom Teacher | 1,362,108.00 | 1,452,886.00 | 17.80 | 17.80 |
| | 6524 - Science Total | | 1,362,108.00 | 1,452,886.00 | 17.80 | 17.80 |
| | 6527 - Social Studies | Art/Computer Science Teacher | 0.00 | 28,000.00 | 0.0 | 0.4 |
| | | Classroom Teacher | 1,269,685.00 | 1,328,435.00 | 15.50 | 15.50 |
| | | History Classroom Teacher | 0.00 | 14,000.00 | 0.0 | 0.2 |
| | 6527 - Social Studies Total | | 1,269,685.00 | 1,370,435.00 | 15.50 | 16.10 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|-----------------------------|--------------------|--------------------|-----------------|-----------------|
| | 6533 - World Languages | Classroom Teacher | 1,085,955.01 | 1,167,060.00 | 13.40 | 13.20 |
| | | World Language Teacher | 0.00 | 98,000.00 | 0.0 | 1.4 |
| | 6533 - World Languages Total | | 1,085,955.01 | 1,265,060.00 | 13.40 | 14.60 |
| | 6536 - Art | Classroom Teacher | 121,098.00 | 125,674.00 | 1.40 | 1.40 |
| | | Teaching Specialist | 353,660.00 | 377,390.00 | 4.00 | 4.00 |
| | 6536 - Art Total | | 474,758.00 | 503,064.00 | 5.40 | 5.40 |
| | 6539 - Music | Teaching Specialist | 320,000.00 | 331,648.00 | 3.40 | 3.40 |
| | | Theatre Manager | 0.00 | 85,000.00 | 0.0 | 1.0 |
| | 6539 - Music Total | | 320,000.00 | 416,648.00 | 3.40 | 4.40 |
| | 6548 - Physical Education | Classroom Teacher | 57,090.00 | 58,662.00 | 0.60 | 0.60 |
| | | Teaching Specialist-PE | 340,340.00 | 355,640.00 | 4.00 | 4.00 |
| | 6548 - Physical Education Total | | 397,430.00 | 414,302.00 | 4.60 | 4.60 |
| | 6554 - Health Services/Nursing | Nurse | 177,290.00 | 254,030.00 | 3.00 | 3.00 |
| | 6554 - Health Services/Nursing Total | | 177,290.00 | 254,030.00 | 3.00 | 3.00 |
| | 6557 - Guidance | Administrative Assistant | 50,225.00 | 51,660.00 | 1.00 | 1.00 |
| | | Counselor | 73,930.00 | 79,690.00 | 1.00 | 1.00 |
| | | School Counselor | 698,690.00 | 723,660.00 | 7.00 | 7.00 |
| | | School Social Worker | 105,195.00 | 110,595.00 | 1.50 | 1.50 |
| | | Transition Support Tutor | 66,085.88 | 69,062.83 | 2.00 | 2.00 |
| | 6557 - Guidance Total | | 994,125.88 | 1,034,667.83 | 12.50 | 12.50 |
| | 6563 - Library/Media | Library Media Specialist | 102,310.00 | 105,130.00 | 1.00 | 1.00 |
| | | Library Paraprofessional | 30,473.62 | 32,104.15 | 1.00 | 1.00 |
| | | School Cafe (SSP) | 0.00 | 16,000.00 | 0.0 | 0.5 |
| | | Smart Lab (SSP) | 0.00 | 16,000.00 | 0.0 | 0.5 |
| | 6563 - Library/Media Total | | 132,783.62 | 169,234.15 | 2.00 | 3.00 |
| | 6566 - Management and Supervision - Principals | Administrative Assistant | 188,545.00 | 255,136.00 | 4.00 | 4.00 |
| | | Assistant Principal | 111,100.00 | 114,544.10 | 1.00 | 1.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|--------------------------------------|--------------------|--------------------|-----------------|-----------------|
| | | Clerical - School Year | 50,225.00 | 51,660.00 | 1.00 | 1.00 |
| | | Foreign Exchange Program Coordinator | 60,718.00 | 65,268.00 | 0.70 | 0.70 |
| | | Principal | 172,550.00 | 177,726.50 | 1.00 | 1.00 |
| | | Truant Officer | 108,200.00 | 111,446.00 | 1.00 | 1.00 |
| | 6566 - Management and Supervision - Principals Total | | 691,338.00 | 775,780.60 | 8.70 | 8.70 |
| | 6569 - Management and Supervision-HS Dean | Dean | 357,650.00 | 368,271.83 | 3.00 | 3.00 |
| | 6569 - Management and Supervision-HS Dean Total | | 357,650.00 | 368,271.83 | 3.00 | 3.00 |
| | 6581 - Reading Interventions | Reading Coach | 95,730.00 | 98,370.00 | 1.00 | 1.00 |
| | | Reading Teacher | 0.00 | 42,000.00 | 0.0 | 0.6 |
| | 6581 - Reading Interventions Total | | 95,730.00 | 140,370.00 | 1.00 | 1.60 |
| | 6809 - SPED Teacher | Classroom Teacher | 754,904.30 | 799,260.00 | 10.00 | 10.00 |
| | | Special Education Teacher | 75,740.00 | 123,560.00 | 1.00 | 1.60 |
| | 6809 - SPED Teacher Total | | 830,644.30 | 922,820.00 | 11.00 | 11.60 |
| | 6812 - OT/PT | Occupational Therapist | 24,597.50 | 25,275.00 | 0.25 | 0.25 |
| | 6812 - OT/PT Total | | 24,597.50 | 25,275.00 | 0.25 | 0.25 |
| | 6815 - Alternative Program | Classroom Teacher | 193,540.00 | 198,870.00 | 2.00 | 2.00 |
| | | Tutor | 13,032.16 | 13,422.32 | 0.40 | 0.40 |
| | 6815 - Alternative Program Total | | 206,572.16 | 212,292.32 | 2.40 | 2.40 |
| | 6824 - Inclusion Support | Specialized Support Paraprofessional | 115,495.88 | 133,237.36 | 3.60 | 4.00 |
| | 6824 - Inclusion Support Total | | 115,495.88 | 133,237.36 | 3.60 | 4.00 |
| | 6833 - Social Workers | Clinical Social Worker | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | | School Social Worker | 47,575.00 | 48,885.00 | 0.50 | 0.50 |
| | 6833 - Social Workers Total | | 142,725.00 | 146,655.00 | 1.50 | 1.50 |
| | 6836 - Psychologists | School Psychologist | 200,700.00 | 206,230.00 | 2.00 | 2.00 |
| | 6836 - Psychologists Total | | 200,700.00 | 206,230.00 | 2.00 | 2.00 |
| | 6839 - Team Chairs | Team Chair | 179,860.00 | 188,610.00 | 2.00 | 2.00 |
| | 6839 - Team Chairs Total | | 179,860.00 | 188,610.00 | 2.00 | 2.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|------------------------|--|-----------------------------|--------------------|--------------------|-----------------|-----------------|
| 01 - High School Total | | | 12,563,283.23 | 13,945,544.07 | 163.05 | 170.05 |
| 02 - Athletics | 6620 - Athletics | Assistant Athletic Director | 66,875.00 | 68,881.25 | 1.00 | 1.00 |
| | | Athletic Director | 110,200.00 | 113,616.20 | 1.00 | 1.00 |
| | | Athletic Trainer | 58,000.00 | 59,740.00 | 1.00 | 1.00 |
| | 6620 - Athletics Total | | 235,075.00 | 242,237.45 | 3.00 | 3.00 |
| 02 - Athletics Total | | | 235,075.00 | 242,237.45 | 3.00 | 3.00 |
| 03 - Ottoson | 6507 - Secondary Education | AEA President | 19,678.00 | 20,220.00 | 0.20 | 0.20 |
| | | Building Substitute | 84,910.14 | 93,494.48 | 3.45 | 3.45 |
| | | Teaching Assistant | 22,778.01 | 25,409.09 | 1.00 | 1.00 |
| | 6507 - Secondary Education Total | | 127,366.15 | 139,123.57 | 4.65 | 4.65 |
| | 6512 - ELL | ELL Teacher | 95,730.00 | 168,370.00 | 1.00 | 2.00 |
| | 6512 - ELL Total | | 95,730.00 | 168,370.00 | 1.00 | 2.00 |
| | 6515 - English/Language Arts | Classroom Teacher | 838,780.00 | 873,340.00 | 10.00 | 10.00 |
| | 6515 - English/Language Arts Total | | 838,780.00 | 873,340.00 | 10.00 | 10.00 |
| | 6518 - Family and Consumer Science | Classroom Teacher | 185,940.00 | 196,930.00 | 2.00 | 2.00 |
| | | OMS FACS Teacher | 0.00 | 28,000.00 | 0.0 | 0.4 |
| | 6518 - Family and Consumer Science Total | | 185,940.00 | 224,930.00 | 2.00 | 2.40 |
| | 6521 - Math | Classroom Teacher | 803,008.76 | 854,140.00 | 10.50 | 10.50 |
| | | Math Intervention Teacher | 98,390.00 | 101,100.00 | 1.00 | 1.00 |
| | 6521 - Math Total | | 901,398.76 | 955,240.00 | 11.50 | 11.50 |
| | 6524 - Science | Classroom Teacher | 815,705.00 | 854,370.00 | 9.50 | 9.50 |
| | 6524 - Science Total | | 815,705.00 | 854,370.00 | 9.50 | 9.50 |
| | 6527 - Social Studies | Classroom Teacher | 844,620.00 | 885,744.00 | 10.20 | 10.20 |
| | 6527 - Social Studies Total | | 844,620.00 | 885,744.00 | 10.20 | 10.20 |
| | 6533 - World Languages | Classroom Teacher | 715,720.00 | 746,560.00 | 8.00 | 8.00 |
| | | OMS Spanish Teacher | 0.00 | 70,000.00 | 0.0 | 1.0 |
| | 6533 - World Languages Total | | 715,720.00 | 816,560.00 | 8.00 | 9.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|-----------------------------|--------------------|--------------------|-----------------|-----------------|
| | 6536 - Art | Teaching Specialist | 161,130.00 | 169,290.00 | 2.00 | 2.00 |
| | 6536 - Art Total | | 161,130.00 | 169,290.00 | 2.00 | 2.00 |
| | 6539 - Music | Classroom Teacher | 151,570.00 | 158,230.00 | 2.00 | 2.00 |
| | 6539 - Music Total | | 151,570.00 | 158,230.00 | 2.00 | 2.00 |
| | 6540 - Gifted & Talented | A.C.E Classroom Teacher | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6540 - Gifted & Talented Total | | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6548 - Physical Education | Teaching Specialist-PE | 318,600.00 | 335,140.00 | 4.00 | 4.00 |
| | 6548 - Physical Education Total | | 318,600.00 | 335,140.00 | 4.00 | 4.00 |
| | 6551 - Technology Educational (Tech Ed) | Classroom Teacher | 271,390.00 | 282,590.00 | 3.00 | 3.00 |
| | | Digital Learning Specialist | 43,600.00 | 44,800.00 | 0.50 | 0.50 |
| | 6551 - Technology Educational (Tech Ed) Total | | 314,990.00 | 327,390.00 | 3.50 | 3.50 |
| | 6554 - Health Services/Nursing | Nurse | 83,950.00 | 144,372.60 | 2.00 | 2.00 |
| | 6554 - Health Services/Nursing Total | | 83,950.00 | 144,372.60 | 2.00 | 2.00 |
| | 6557 - Guidance | School Counselor | 242,380.00 | 255,890.00 | 3.00 | 3.00 |
| | | Social Worker | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6557 - Guidance Total | | 337,530.00 | 353,660.00 | 4.00 | 4.00 |
| | 6563 - Library/Media | Library Media Specialist | 49,195.00 | 50,550.00 | 0.50 | 0.50 |
| | | Library Paraprofessional | 31,177.71 | 32,956.47 | 1.00 | 1.00 |
| | 6563 - Library/Media Total | | 80,372.71 | 83,506.47 | 1.50 | 1.50 |
| | 6566 - Management and Supervision - Principals | Assistant Principal | 223,500.00 | 230,428.50 | 2.00 | 2.00 |
| | | Clerical - Full Year | 139,937.00 | 144,340.00 | 2.80 | 2.80 |
| | | Principal | 147,200.00 | 151,616.00 | 1.00 | 1.00 |
| | 6566 - Management and Supervision - Principals Total | | 510,637.00 | 526,384.50 | 5.80 | 5.80 |
| | 6578 - Math RTI | Math Intervention Teacher | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6578 - Math RTI Total | | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6581 - Reading Interventions | Reading Coach | 166,060.00 | 173,740.00 | 2.00 | 2.00 |
| | 6581 - Reading Interventions Total | | 166,060.00 | 173,740.00 | 2.00 | 2.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|------------------------------------|--------------------------------------|--------------------|--------------------|-----------------|-----------------|
| | 6809 - SPED Teacher | Bridge Academic Teacher | 98,390.00 | 101,100.00 | 1.00 | 1.00 |
| | | Classroom Teacher | 323,180.00 | 411,490.00 | 5.00 | 5.00 |
| | | Special Education Teacher | 441,930.00 | 464,700.00 | 6.00 | 6.00 |
| | 6809 - SPED Teacher Total | | 863,500.00 | 977,290.00 | 12.00 | 12.00 |
| | 6812 - OT/PT | Occupational Therapist | 24,597.50 | 25,275.00 | 0.25 | 0.25 |
| | 6812 - OT/PT Total | | 24,597.50 | 25,275.00 | 0.25 | 0.25 |
| | 6824 - Inclusion Support | Specialized Support Paraprofessional | 0.00 | 0.00 | 0.0 | 0.0 |
| | | Teaching Assistant | 70,655.07 | 78,169.09 | 3.90 | 2.90 |
| | 6824 - Inclusion Support Total | | 70,655.07 | 78,169.09 | 3.90 | 2.90 |
| | 6833 - Social Workers | School Counselor | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | | Social Worker | 81,240.00 | 86,310.00 | 1.00 | 1.00 |
| | 6833 - Social Workers Total | | 176,390.00 | 184,080.00 | 2.00 | 2.00 |
| | 6836 - Psychologists | School Psychologist | 133,240.00 | 138,150.00 | 1.50 | 1.50 |
| | 6836 - Psychologists Total | | 133,240.00 | 138,150.00 | 1.50 | 1.50 |
| | 6839 - Team Chairs | Team Chair | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6839 - Team Chairs Total | | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6845 - One to One Assistance | Specialized Support Paraprofessional | 58,723.79 | 62,886.58 | 2.00 | 2.00 |
| | 6845 - One to One Assistance Total | | 58,723.79 | 62,886.58 | 2.00 | 2.00 |
| 03 - Ottoson Total | | | 8,262,655.98 | 8,948,551.81 | 108.30 | 109.70 |
| 05 - Gibbs | 6507 - Secondary Education | Building Substitute | 44,098.42 | 73,465.32 | 3.00 | 3.00 |
| | | Specialized Support Paraprofessional | 34,092.90 | 35,118.16 | 1.00 | 1.00 |
| | 6507 - Secondary Education Total | | 78,191.32 | 108,583.48 | 4.00 | 4.00 |
| | 6512 - ELL | ELL Teacher | 90,190.00 | 97,770.00 | 1.00 | 1.00 |
| | 6512 - ELL Total | | 90,190.00 | 97,770.00 | 1.00 | 1.00 |
| | 6515 - English/Language Arts | Classroom Teacher | 346,760.00 | 364,200.00 | 4.00 | 4.00 |
| | 6515 - English/Language Arts Total | | 346,760.00 | 364,200.00 | 4.00 | 4.00 |
| | 6518 - Family and Consumer Science | Classroom Teacher | 64,870.00 | 69,760.00 | 1.00 | 1.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|-----------------------------|--------------------|--------------------|-----------------|-----------------|
| | 6518 - Family and Consumer Science Total | | 64,870.00 | 69,760.00 | 1.00 | 1.00 |
| | 6521 - Math | Classroom Teacher | 358,390.00 | 441,370.00 | 5.00 | 5.00 |
| | | Math Intervention Teacher | 98,390.00 | 101,100.00 | 1.00 | 1.00 |
| | 6521 - Math Total | | 456,780.00 | 542,470.00 | 6.00 | 6.00 |
| | 6524 - Science | Classroom Teacher | 450,170.00 | 472,160.00 | 5.00 | 5.00 |
| | 6524 - Science Total | | 450,170.00 | 472,160.00 | 5.00 | 5.00 |
| | 6527 - Social Studies | Classroom Teacher | 400,970.00 | 431,290.00 | 5.00 | 5.00 |
| | 6527 - Social Studies Total | | 400,970.00 | 431,290.00 | 5.00 | 5.00 |
| | 6533 - World Languages | Classroom Teacher | 316,635.00 | 337,105.00 | 3.50 | 3.50 |
| | 6533 - World Languages Total | | 316,635.00 | 337,105.00 | 3.50 | 3.50 |
| | 6536 - Art | Teaching Specialist | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6536 - Art Total | | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6539 - Music | Teaching Specialist | 89,560.00 | 96,314.00 | 1.20 | 1.20 |
| | 6539 - Music Total | | 89,560.00 | 96,314.00 | 1.20 | 1.20 |
| | 6548 - Physical Education | Teaching Specialist-PE | 83,950.00 | 86,260.00 | 1.00 | 1.00 |
| | 6548 - Physical Education Total | | 83,950.00 | 86,260.00 | 1.00 | 1.00 |
| | 6551 - Technology Educational (Tech Ed) | Classroom Teacher | 153,850.00 | 165,930.00 | 2.00 | 2.00 |
| | | Digital Learning Specialist | 43,600.00 | 44,800.00 | 0.50 | 0.50 |
| | 6551 - Technology Educational (Tech Ed) Total | | 197,450.00 | 210,730.00 | 2.50 | 2.50 |
| | 6554 - Health Services/Nursing | Nurse | 83,950.00 | 86,260.00 | 1.00 | 1.00 |
| | 6554 - Health Services/Nursing Total | | 83,950.00 | 86,260.00 | 1.00 | 1.00 |
| | 6557 - Guidance | School Counselor | 122,490.00 | 130,860.00 | 2.00 | 2.00 |
| | 6557 - Guidance Total | | 122,490.00 | 130,860.00 | 2.00 | 2.00 |
| | 6563 - Library/Media | Library Media Specialist | 49,195.00 | 50,550.00 | 0.50 | 0.50 |
| | | Library Paraprofessional | 31,177.71 | 32,956.47 | 1.00 | 1.00 |
| | 6563 - Library/Media Total | | 80,372.71 | 83,506.47 | 1.50 | 1.50 |
| | 6566 - Management and Supervision - Principals | Administrative Assistant | 0.00 | 0.00 | 0.5 | 0.0 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|--------------------------------------|--------------------|--------------------|-----------------|-----------------|
| | | Assistant Principal | 110,200.00 | 113,616.20 | 1.00 | 1.00 |
| | | Clerical - Full Year | 67,340.00 | 69,160.00 | 1.00 | 1.00 |
| | | Principal | 142,550.00 | 146,826.50 | 1.00 | 1.00 |
| | | Transitional Specialist | 0.00 | 70,000.00 | 0.0 | 1.0 |
| | 6566 - Management and Supervision - Principals Total | | 320,090.00 | 399,602.70 | 3.50 | 4.00 |
| | 6578 - Math RTI | Classroom Teacher | 62,450.00 | 66,660.00 | 1.00 | 1.00 |
| | 6578 - Math RTI Total | | 62,450.00 | 66,660.00 | 1.00 | 1.00 |
| | 6581 - Reading Interventions | Reading Coach | 275,590.00 | 286,980.00 | 3.00 | 3.00 |
| | 6581 - Reading Interventions Total | | 275,590.00 | 286,980.00 | 3.00 | 3.00 |
| | 6809 - SPED Teacher | Classroom Teacher | 56,420.00 | 60,460.00 | 1.00 | 1.00 |
| | | Special Education Teacher | 279,780.00 | 296,160.00 | 4.00 | 4.00 |
| | 6809 - SPED Teacher Total | | 336,200.00 | 356,620.00 | 5.00 | 5.00 |
| | 6818 - Speech/Language | Related Service Providers | 85,940.00 | 92,680.00 | 1.00 | 1.00 |
| | 6818 - Speech/Language Total | | 85,940.00 | 92,680.00 | 1.00 | 1.00 |
| | 6824 - Inclusion Support | 1:1 Teaching Assistant | 0.00 | 32,100.00 | 1.0 | 1.0 |
| | | Specalized Support Paraprofessional | 56,838.80 | 60,198.68 | 1.80 | 1.80 |
| | | Special Education Teacher | 32,956.47 | 35,118.16 | 1.00 | 1.00 |
| | | Special Education Teaching Assistant | 49,471.77 | 54,252.18 | 2.00 | 2.00 |
| | | Specialized Support Paraprofessional | 0.00 | 32,100.00 | 2.0 | 1.0 |
| | | Teaching Assistant | 22,049.21 | 48,982.66 | 2.00 | 2.00 |
| | 6824 - Inclusion Support Total | | 161,316.25 | 262,751.68 | 9.80 | 8.80 |
| | 6833 - Social Workers | School Counselor | 60,050.00 | 64,170.00 | 1.00 | 1.00 |
| | | Social Worker | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6833 - Social Workers Total | | 155,200.00 | 161,940.00 | 2.00 | 2.00 |
| | 6836 - Psychologists | School Psychologist | 30,930.00 | 33,020.00 | 0.50 | 0.50 |
| | 6836 - Psychologists Total | | 30,930.00 | 33,020.00 | 0.50 | 0.50 |
| | 6839 - Team Chairs | Special Education Teacher | 85,940.00 | 92,680.00 | 1.00 | 1.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|---|--------------------|--------------------|-----------------|-----------------|
| | | Special Education Team Chair | 0.00 | 37,500.00 | 0.0 | 0.5 |
| | 6839 - Team Chairs Total | | 85,940.00 | 130,180.00 | 1.00 | 1.50 |
| | 6845 - One to One Assistance | 1-to-1 Special Education Teaching Assistant | 24,630.89 | 27,768.42 | 1.00 | 1.00 |
| | 6845 - One to One Assistance Total | | 24,630.89 | 27,768.42 | 1.00 | 1.00 |
| 05 - Gibbs Total | | | 4,495,776.17 | 5,033,241.75 | 67.50 | 67.50 |
| 06 - Bishop | 6503 - Kindergarten | Classroom Teacher | 241,140.00 | 254,620.00 | 3.00 | 3.00 |
| | | Teaching Assistant | 75,300.85 | 82,020.60 | 3.00 | 3.00 |
| | 6503 - Kindergarten Total | | 316,440.85 | 336,640.60 | 6.00 | 6.00 |
| | 6506 - Elementary Education | Building Substitute | 22,778.01 | 25,409.09 | 1.00 | 1.00 |
| | | Classroom Teacher | 1,365,910.00 | 1,421,330.00 | 16.00 | 16.00 |
| | | Specialized Support Paraprofessional | 31,177.71 | 32,956.47 | 1.00 | 1.00 |
| | | Teaching Assistant | 0.00 | 0.00 | 1.0 | 0.0 |
| | 6506 - Elementary Education Total | | 1,419,865.72 | 1,479,695.56 | 19.00 | 18.00 |
| | 6536 - Art | Teaching Specialist | 73,930.00 | 79,690.00 | 1.00 | 1.00 |
| | 6536 - Art Total | | 73,930.00 | 79,690.00 | 1.00 | 1.00 |
| | 6539 - Music | Teaching Specialist | 95,730.00 | 98,370.00 | 1.00 | 1.00 |
| | 6539 - Music Total | | 95,730.00 | 98,370.00 | 1.00 | 1.00 |
| | 6548 - Physical Education | Teaching Specialist-PE | 197,039.50 | 208,315.00 | 2.50 | 2.50 |
| | 6548 - Physical Education Total | | 197,039.50 | 208,315.00 | 2.50 | 2.50 |
| | 6554 - Health Services/Nursing | Nurse | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6554 - Health Services/Nursing Total | | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6563 - Library/Media | Digital Learning Specialist | 15,315.00 | 16,360.00 | 0.25 | 0.25 |
| | | Library Media Specialist | 24,418.80 | 26,248.00 | 0.34 | 0.34 |
| | | Library Paraprofessional | 31,177.71 | 32,956.47 | 1.00 | 1.00 |
| | 6563 - Library/Media Total | | 70,911.51 | 75,564.47 | 1.59 | 1.59 |
| | 6566 - Management and Supervision - Principals | Assistant Principal | 65,006.34 | 85,230.00 | 1.00 | 1.00 |
| | | Clerical - School Year | 65,520.00 | 67,340.00 | 1.00 | 1.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|--------------------------------------|--------------------|--------------------|-----------------|-----------------|
| | | Principal | 127,000.00 | 130,810.00 | 1.00 | 1.00 |
| | 6566 - Management and Supervision - Principals Total | | 257,526.34 | 283,380.00 | 3.00 | 3.00 |
| | 6581 - Reading Interventions | Reading Intervention Teacher | 42,970.00 | 46,340.00 | 0.50 | 0.50 |
| | | Reading Teacher | 144,925.00 | 148,920.00 | 1.50 | 1.50 |
| | 6581 - Reading Interventions Total | | 187,895.00 | 195,260.00 | 2.00 | 2.00 |
| | 6809 - SPED Teacher | Classroom Teacher | 98,390.00 | 101,100.00 | 1.00 | 1.00 |
| | | Special Education Teacher | 60,050.00 | 64,170.00 | 1.00 | 1.00 |
| | 6809 - SPED Teacher Total | | 158,440.00 | 165,270.00 | 2.00 | 2.00 |
| | 6824 - Inclusion Support | Teaching Assistant | 81,020.06 | 90,543.82 | 3.50 | 3.50 |
| | 6824 - Inclusion Support Total | | 81,020.06 | 90,543.82 | 3.50 | 3.50 |
| | 6833 - Social Workers | Social Worker | 60,050.00 | 64,170.00 | 1.00 | 1.00 |
| | 6833 - Social Workers Total | | 60,050.00 | 64,170.00 | 1.00 | 1.00 |
| | 6836 - Psychologists | School Psychologist | 98,390.00 | 101,100.00 | 1.00 | 1.00 |
| | 6836 - Psychologists Total | | 98,390.00 | 101,100.00 | 1.00 | 1.00 |
| | 6845 - One to One Assistance | Teaching Assistant | 72,509.18 | 80,019.50 | 3.00 | 3.00 |
| | 6845 - One to One Assistance Total | | 72,509.18 | 80,019.50 | 3.00 | 3.00 |
| 06 - Bishop Total | | | 3,184,898.16 | 3,355,788.95 | 47.59 | 46.59 |
| 09 - Brackett | 6503 - Kindergarten | Classroom Teacher | 365,980.00 | 379,740.00 | 4.00 | 4.00 |
| | | Teaching Assistant | 67,605.23 | 99,800.84 | 4.00 | 4.00 |
| | 6503 - Kindergarten Total | | 433,585.23 | 479,540.84 | 8.00 | 8.00 |
| | 6506 - Elementary Education | Classroom Teacher | 1,559,382.50 | 1,639,065.00 | 18.50 | 18.50 |
| | | Specialized Support Paraprofessional | 55,734.48 | 60,527.25 | 2.00 | 2.00 |
| | | Teaching Assistant | 77,487.24 | 205,805.26 | 10.77 | 8.00 |
| | 6506 - Elementary Education Total | | 1,692,604.22 | 1,905,397.51 | 31.27 | 28.50 |
| | 6536 - Art | Teaching Specialist | 76,584.00 | 78,696.00 | 0.80 | 0.80 |
| | 6536 - Art Total | | 76,584.00 | 78,696.00 | 0.80 | 0.80 |
| | 6539 - Music | Teaching Specialist | 85,940.00 | 92,680.00 | 1.00 | 1.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|--------------------------------------|--------------------|--------------------|-----------------|-----------------|
| | 6539 - Music Total | | 85,940.00 | 92,680.00 | 1.00 | 1.00 |
| | 6548 - Physical Education | Teaching Specialist-PE | 169,080.00 | 177,460.00 | 2.00 | 2.00 |
| | 6548 - Physical Education Total | | 169,080.00 | 177,460.00 | 2.00 | 2.00 |
| | 6554 - Health Services/Nursing | Nurse | 72,720.00 | 77,750.00 | 1.00 | 1.00 |
| | 6554 - Health Services/Nursing Total | | 72,720.00 | 77,750.00 | 1.00 | 1.00 |
| | 6563 - Library/Media | Digital Learning Specialist | 39,102.50 | 40,802.50 | 0.50 | 0.50 |
| | | Library Media Specialist | 30,025.00 | 32,085.00 | 0.50 | 0.50 |
| | | Library Paraprofessional | 29,831.29 | 31,387.70 | 1.00 | 1.00 |
| | 6563 - Library/Media Total | | 98,958.79 | 104,275.20 | 2.00 | 2.00 |
| | 6566 - Management and Supervision - Principals | Assistant Principal | 116,100.00 | 84,350.00 | 1.00 | 1.00 |
| | | Clerical - School Year | 69,160.00 | 70,980.00 | 1.00 | 1.00 |
| | | Principal | 146,000.00 | 150,380.00 | 1.00 | 1.00 |
| | 6566 - Management and Supervision - Principals Total | | 331,260.00 | 305,710.00 | 3.00 | 3.00 |
| | 6581 - Reading Interventions | Reading Intervention Teacher | 180,760.00 | 190,260.00 | 2.00 | 2.00 |
| | 6581 - Reading Interventions Total | | 180,760.00 | 190,260.00 | 2.00 | 2.00 |
| | 6809 - SPED Teacher | Learning Center Teacher | 221,761.50 | 248,320.00 | 3.00 | 3.00 |
| | | Reading Intervention Teacher | 23,629.72 | 25,275.00 | 0.25 | 0.25 |
| | | Special Education Teacher | 64,870.00 | 69,760.00 | 1.00 | 1.00 |
| | | Special Education Teacher (SLC-C) | 0.00 | -70,000.00 | 0.0 | -1.0 |
| | 6809 - SPED Teacher Total | | 310,261.22 | 273,355.00 | 4.25 | 3.25 |
| | 6818 - Speech/Language | Special Education Teacher | 83,950.00 | 86,260.00 | 1.00 | 1.00 |
| | 6818 - Speech/Language Total | | 83,950.00 | 86,260.00 | 1.00 | 1.00 |
| | 6824 - Inclusion Support | Specialized Support Paraprofessional | 0.00 | 0.00 | 1.0 | 0.0 |
| | 6824 - Inclusion Support Total | | 0.00 | 0.00 | 1.0 | 0.0 |
| | 6833 - Social Workers | Social Worker | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6833 - Social Workers Total | | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6845 - One to One Assistance | Specialized Support Paraprofessional | 63,430.09 | 67,222.31 | 2.00 | 2.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|---------------------|--|--------------------------------------|--------------------|--------------------|-----------------|-----------------|
| | | Teaching Assistant | 51,840.97 | 55,171.21 | 1.80 | 1.80 |
| | 6845 - One to One Assistance Total | | 115,271.06 | 122,393.52 | 3.80 | 3.80 |
| 09 - Brackett Total | | | 3,746,124.52 | 3,991,548.07 | 62.12 | 57.35 |
| 12 - Dallin | 6503 - Kindergarten | Classroom Teacher | 225,470.00 | 237,890.00 | 3.00 | 3.00 |
| | | Teaching Assistant | 80,398.32 | 89,139.64 | 3.36 | 3.36 |
| | 6503 - Kindergarten Total | | 305,868.32 | 327,029.64 | 6.36 | 6.36 |
| | 6506 - Elementary Education | Building Substitute | 23,642.69 | 26,483.76 | 1.00 | 1.00 |
| | | Classroom Teacher | 1,376,670.00 | 1,458,220.00 | 17.00 | 17.00 |
| | | Teaching Assistant | 25,829.08 | 52,268.42 | 2.44 | 2.00 |
| | 6506 - Elementary Education Total | | 1,426,141.77 | 1,536,972.18 | 20.44 | 20.00 |
| | 6536 - Art | Teaching Specialist | 65,672.00 | 71,304.00 | 0.80 | 0.80 |
| | 6536 - Art Total | | 65,672.00 | 71,304.00 | 0.80 | 0.80 |
| | 6539 - Music | Teaching Specialist | 56,420.00 | 60,460.00 | 1.00 | 1.00 |
| | 6539 - Music Total | | 56,420.00 | 60,460.00 | 1.00 | 1.00 |
| | 6548 - Physical Education | Teaching Specialist-PE | 161,100.00 | 173,740.00 | 2.00 | 2.00 |
| | 6548 - Physical Education Total | | 161,100.00 | 173,740.00 | 2.00 | 2.00 |
| | 6554 - Health Services/Nursing | Nurse | 90,190.00 | 97,770.00 | 1.00 | 1.00 |
| | 6554 - Health Services/Nursing Total | | 90,190.00 | 97,770.00 | 1.00 | 1.00 |
| | 6563 - Library/Media | Digital Learning Specialist | 23,787.50 | 24,442.50 | 0.25 | 0.25 |
| | | Library Media Specialist | 51,611.20 | 55,780.20 | 0.67 | 0.67 |
| | | Library Paraprofessional | 31,177.71 | 32,956.47 | 1.00 | 1.00 |
| | 6563 - Library/Media Total | | 106,576.41 | 113,179.17 | 1.92 | 1.92 |
| | 6566 - Management and Supervision - Principals | Assistant Principal | 110,200.00 | 113,616.20 | 1.00 | 1.00 |
| | | Clerical - School Year | 69,160.00 | 70,980.00 | 1.00 | 1.00 |
| | | Principal | 137,340.00 | 141,460.20 | 1.00 | 1.00 |
| | 6566 - Management and Supervision - Principals Total | | 316,700.00 | 326,056.40 | 3.00 | 3.00 |
| | 6578 - Math RTI | Specialized Support Paraprofessional | 29,831.29 | 31,387.70 | 1.00 | 1.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|------------------------------------|--------------------------------------|--------------------|--------------------|-----------------|-----------------|
| | 6578 - Math RTI Total | | 29,831.29 | 31,387.70 | 1.00 | 1.00 |
| | 6581 - Reading Interventions | Reading Intervention Teacher | 196,780.00 | 202,200.00 | 2.00 | 2.00 |
| | 6581 - Reading Interventions Total | | 196,780.00 | 202,200.00 | 2.00 | 2.00 |
| | 6809 - SPED Teacher | Classroom Teacher | 193,540.00 | 198,870.00 | 2.00 | 2.00 |
| | 6809 - SPED Teacher Total | | 193,540.00 | 198,870.00 | 2.00 | 2.00 |
| | 6812 - OT/PT | OT/PT | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6812 - OT/PT Total | | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6818 - Speech/Language | Related Service Providers | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6818 - Speech/Language Total | | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6824 - Inclusion Support | Specialized Support Paraprofessional | 0.00 | 32,100.00 | 2.0 | 1.0 |
| | | Teaching Assistant | 102,897.36 | 114,835.92 | 4.50 | 4.50 |
| | 6824 - Inclusion Support Total | | 102,897.36 | 146,935.92 | 6.50 | 5.50 |
| | 6833 - Social Workers | Social Worker | 86,740.00 | 93,240.00 | 1.00 | 1.00 |
| | 6833 - Social Workers Total | | 86,740.00 | 93,240.00 | 1.00 | 1.00 |
| | 6836 - Psychologists | School Psychologist | 49,195.00 | 50,550.00 | 0.50 | 0.50 |
| | 6836 - Psychologists Total | | 49,195.00 | 50,550.00 | 0.50 | 0.50 |
| | 6839 - Team Chairs | Team Chair | 47,575.00 | 48,885.00 | 0.50 | 0.50 |
| | 6839 - Team Chairs Total | | 47,575.00 | 48,885.00 | 0.50 | 0.50 |
| 12 - Dallin Total | | | 3,425,527.15 | 3,674,120.01 | 52.02 | 50.58 |
| 15 - Hardy | 6503 - Kindergarten | Classroom Teacher | 336,800.00 | 352,270.00 | 4.00 | 4.00 |
| | | Teaching Assistant | 105,639.59 | 115,032.03 | 4.27 | 4.27 |
| | 6503 - Kindergarten Total | | 442,439.59 | 467,302.03 | 8.27 | 8.27 |
| | 6506 - Elementary Education | Building Substitute | 4,409.84 | 4,896.53 | 0.20 | 0.20 |
| | | Classroom Teacher | 1,274,330.00 | 1,341,930.00 | 16.00 | 16.00 |
| | | Teaching Assistant | 0.00 | 0.00 | 0.0 | 0.0 |
| | | Title I Tutor | 5,668.99 | 5,838.71 | 0.17 | 0.17 |
| | 6506 - Elementary Education Total | | 1,284,408.83 | 1,352,665.24 | 16.37 | 16.37 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|-----------------------------------|--------------------|--------------------|-----------------|-----------------|
| | 6536 - Art | Teaching Specialist | 114,808.00 | 118,926.00 | 1.20 | 1.20 |
| | 6536 - Art Total | | 114,808.00 | 118,926.00 | 1.20 | 1.20 |
| | 6539 - Music | Teaching Specialist | 85,940.00 | 92,680.00 | 1.00 | 1.00 |
| | 6539 - Music Total | | 85,940.00 | 92,680.00 | 1.00 | 1.00 |
| | 6548 - Physical Education | Teaching Specialist-PE | 147,030.00 | 154,186.00 | 1.80 | 1.80 |
| | 6548 - Physical Education Total | | 147,030.00 | 154,186.00 | 1.80 | 1.80 |
| | 6554 - Health Services/Nursing | Nurse | 95,150.00 | 145,269.48 | 2.00 | 2.00 |
| | 6554 - Health Services/Nursing Total | | 95,150.00 | 145,269.48 | 2.00 | 2.00 |
| | 6563 - Library/Media | Digital Learning Specialist | 39,102.50 | 40,802.50 | 0.50 | 0.50 |
| | | Library Media Specialist | 27,089.70 | 29,412.90 | 0.33 | 0.33 |
| | | Library Paraprofessional | 30,473.62 | 32,104.15 | 1.00 | 1.00 |
| | 6563 - Library/Media Total | | 96,665.82 | 102,319.55 | 1.83 | 1.83 |
| | 6566 - Management and Supervision - Principals | Assistant Principal | 118,800.00 | 122,482.80 | 1.00 | 1.00 |
| | | Clerical - School Year | 67,340.00 | 69,160.00 | 1.00 | 1.00 |
| | | Principal | 132,970.00 | 136,959.10 | 1.00 | 1.00 |
| | 6566 - Management and Supervision - Principals Total | | 319,110.00 | 328,601.90 | 3.00 | 3.00 |
| | 6578 - Math RTI | Math Intervention Teacher | 166,280.00 | 173,970.00 | 2.00 | 2.00 |
| | | Math Interventionist Teacher | 95,730.00 | 98,370.00 | 1.00 | 1.00 |
| | 6578 - Math RTI Total | | 262,010.00 | 272,340.00 | 3.00 | 3.00 |
| | 6581 - Reading Interventions | Reading Intervention Teacher | 200,700.00 | 206,230.00 | 2.00 | 2.00 |
| | 6581 - Reading Interventions Total | | 200,700.00 | 206,230.00 | 2.00 | 2.00 |
| | 6809 - SPED Teacher | Classroom Teacher | 307,400.00 | 326,020.00 | 4.00 | 4.00 |
| | | Special Education Teacher | 90,190.00 | 97,770.00 | 1.00 | 1.00 |
| | | Special Education Teacher (SLC-C) | 0.00 | 70,000.00 | 0.0 | 1.0 |
| | 6809 - SPED Teacher Total | | 397,590.00 | 493,790.00 | 5.00 | 6.00 |
| | 6812 - OT/PT | OT/PT | 98,390.00 | 101,100.00 | 1.00 | 1.00 |
| | 6812 - OT/PT Total | | 98,390.00 | 101,100.00 | 1.00 | 1.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|-----------------------------------|--------------------------------------|--------------------|--------------------|-----------------|-----------------|
| | 6818 - Speech/Language | Related Service Providers | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6818 - Speech/Language Total | | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6824 - Inclusion Support | Special Education Teaching Assistant | 22,049.21 | 24,482.66 | 1.00 | 1.00 |
| | | Specialized Support Paraprofessional | 95,762.53 | 133,499.39 | 4.00 | 4.00 |
| | | Teaching Assistant | 68,469.91 | 76,375.51 | 3.00 | 3.00 |
| | 6824 - Inclusion Support Total | | 186,281.65 | 234,357.56 | 8.00 | 8.00 |
| | 6833 - Social Workers | Social Worker | 90,740.00 | 98,370.00 | 1.00 | 1.00 |
| | 6833 - Social Workers Total | | 90,740.00 | 98,370.00 | 1.00 | 1.00 |
| | 6836 - Psychologists | School Psychologist | 51,155.00 | 52,565.00 | 0.50 | 0.50 |
| | 6836 - Psychologists Total | | 51,155.00 | 52,565.00 | 0.50 | 0.50 |
| | 6839 - Team Chairs | Team Chair | 193,540.00 | 198,870.00 | 2.00 | 2.00 |
| | 6839 - Team Chairs Total | | 193,540.00 | 198,870.00 | 2.00 | 2.00 |
| 15 - Hardy Total | | | 4,161,108.89 | 4,517,342.76 | 58.98 | 59.98 |
| 18 - Peirce | 6503 - Kindergarten | Classroom Teacher | 250,350.00 | 259,710.00 | 3.00 | 3.00 |
| | | Teaching Assistant | 97,868.87 | 108,714.35 | 4.00 | 4.00 |
| | 6503 - Kindergarten Total | | 348,218.87 | 368,424.35 | 7.00 | 7.00 |
| | 6506 - Elementary Education | Behavioral Support Paraprofessional | 34,092.90 | 35,118.16 | 1.00 | 1.00 |
| | | Building Substitute | 24,630.89 | 27,768.42 | 1.00 | 1.00 |
| | | Classroom Teacher | 1,266,830.00 | 1,324,640.00 | 15.00 | 15.00 |
| | 6506 - Elementary Education Total | | 1,325,553.79 | 1,387,526.58 | 17.00 | 17.00 |
| | 6512 - ELL | ELL Teacher | 0.00 | 70,000.00 | 0.0 | 1.0 |
| | 6512 - ELL Total | | 0.00 | 70,000.00 | 0.0 | 1.0 |
| | 6536 - Art | Teaching Specialist | 87,036.00 | 92,544.00 | 1.20 | 1.20 |
| | 6536 - Art Total | | 87,036.00 | 92,544.00 | 1.20 | 1.20 |
| | 6539 - Music | Teaching Specialist | 60,050.00 | 64,170.00 | 1.00 | 1.00 |
| | 6539 - Music Total | | 60,050.00 | 64,170.00 | 1.00 | 1.00 |
| | 6548 - Physical Education | Teaching Specialist-PE | 126,600.00 | 131,330.00 | 1.50 | 1.50 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|---------------------------------------|--------------------|--------------------|-----------------|-----------------|
| | 6548 - Physical Education Total | | 126,600.00 | 131,330.00 | 1.50 | 1.50 |
| | 6554 - Health Services/Nursing | Nurse | 90,190.00 | 97,770.00 | 1.00 | 1.00 |
| | 6554 - Health Services/Nursing Total | | 90,190.00 | 97,770.00 | 1.00 | 1.00 |
| | 6563 - Library/Media | Digital Learning Specialist | 23,787.50 | 24,442.50 | 0.25 | 0.25 |
| | | Library Media Specialist | 27,089.70 | 29,412.90 | 0.33 | 0.33 |
| | | Library Paraprofessional | 30,473.62 | 32,104.15 | 1.00 | 1.00 |
| | 6563 - Library/Media Total | | 81,350.82 | 85,959.55 | 1.58 | 1.58 |
| | 6566 - Management and Supervision - Principals | Assistant Principal | 111,800.00 | 115,265.80 | 1.00 | 1.00 |
| | | Clerical - School Year | 60,060.00 | 61,880.00 | 1.00 | 1.00 |
| | | Principal | 127,350.00 | 131,170.50 | 1.00 | 1.00 |
| | 6566 - Management and Supervision - Principals Total | | 299,210.00 | 308,316.30 | 3.00 | 3.00 |
| | 6578 - Math RTI | Math Interventionist | 0.00 | 70,000.00 | 0.0 | 1.0 |
| | 6578 - Math RTI Total | | 0.00 | 70,000.00 | 0.0 | 1.0 |
| | 6581 - Reading Interventions | Reading Intervention Specialist | 73,930.00 | 79,690.00 | 1.00 | 1.00 |
| | 6581 - Reading Interventions Total | | 73,930.00 | 79,690.00 | 1.00 | 1.00 |
| | 6809 - SPED Teacher | Classroom Teacher | 69,710.00 | 74,720.00 | 1.00 | 1.00 |
| | | Special Education Learning Specialist | 47,575.00 | 48,885.00 | 0.50 | 0.50 |
| | | Special Education Liaison | 0.00 | 70,000.00 | 0.0 | 1.0 |
| | 6809 - SPED Teacher Total | | 117,285.00 | 193,605.00 | 1.50 | 2.50 |
| | 6818 - Speech/Language | SPED Speech Language Pathologist | 36,965.00 | 39,845.00 | 0.50 | 0.50 |
| | 6818 - Speech/Language Total | | 36,965.00 | 39,845.00 | 0.50 | 0.50 |
| | 6824 - Inclusion Support | Teaching Assistant | 47,878.29 | 52,251.08 | 2.00 | 2.00 |
| | 6824 - Inclusion Support Total | | 47,878.29 | 52,251.08 | 2.00 | 2.00 |
| | 6833 - Social Workers | Social Worker | 95,730.00 | 98,370.00 | 1.00 | 1.00 |
| | 6833 - Social Workers Total | | 95,730.00 | 98,370.00 | 1.00 | 1.00 |
| | 6836 - Psychologists | School Psychologist | 49,195.00 | 50,550.00 | 0.50 | 0.50 |
| | 6836 - Psychologists Total | | 49,195.00 | 50,550.00 | 0.50 | 0.50 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|---|--------------------|--------------------|-----------------|-----------------|
| | 6845 - One to One Assistance | 1-to-1 Special Education Teaching Assistant | 47,285.38 | 52,967.52 | 2.00 | 2.00 |
| | 6845 - One to One Assistance Total | | 47,285.38 | 52,967.52 | 2.00 | 2.00 |
| 18 - Peirce Total | | | 2,886,478.15 | 3,243,319.38 | 41.78 | 44.78 |
| 21 - Stratton | 6503 - Kindergarten | Classroom Teacher | 206,690.00 | 221,650.00 | 3.00 | 3.00 |
| | | Teaching Assistant | 44,827.22 | 74,391.75 | 3.00 | 3.00 |
| | 6503 - Kindergarten Total | | 251,517.22 | 296,041.75 | 6.00 | 6.00 |
| | 6506 - Elementary Education | Building Substitute | 23,642.69 | 26,483.76 | 1.00 | 1.00 |
| | | Classroom Teacher | 1,544,610.00 | 1,628,820.00 | 19.00 | 19.00 |
| | | Inclusion Support Paraprofessional | 30,473.62 | 32,104.15 | 1.00 | 1.00 |
| | | Teaching Assistant | 0.00 | 0.00 | 2.0 | 0.0 |
| | 6506 - Elementary Education Total | | 1,598,726.31 | 1,687,407.91 | 23.00 | 21.00 |
| | 6536 - Art | Teaching Specialist | 56,420.00 | 60,460.00 | 1.00 | 1.00 |
| | 6536 - Art Total | | 56,420.00 | 60,460.00 | 1.00 | 1.00 |
| | 6539 - Music | Teaching Specialist | 67,890.00 | 72,870.00 | 1.00 | 1.00 |
| | 6539 - Music Total | | 67,890.00 | 72,870.00 | 1.00 | 1.00 |
| | 6548 - Physical Education | Teaching Specialist-PE | 164,530.00 | 172,170.00 | 2.00 | 2.00 |
| | 6548 - Physical Education Total | | 164,530.00 | 172,170.00 | 2.00 | 2.00 |
| | 6554 - Health Services/Nursing | Nurse | 98,390.00 | 101,100.00 | 1.00 | 1.00 |
| | 6554 - Health Services/Nursing Total | | 98,390.00 | 101,100.00 | 1.00 | 1.00 |
| | 6563 - Library/Media | Library Media Specialist | 23,700.60 | 25,476.00 | 0.33 | 0.33 |
| | | Library Paraprofessional | 30,473.62 | 32,104.15 | 1.00 | 1.00 |
| | 6563 - Library/Media Total | | 54,174.22 | 57,580.15 | 1.33 | 1.33 |
| | 6566 - Management and Supervision - Principals | Administrative Assistant | 67,340.00 | 69,160.00 | 1.00 | 1.00 |
| | | Assistant Principal | 116,200.00 | 119,802.20 | 1.00 | 1.00 |
| | | Principal | 138,600.00 | 142,758.00 | 1.00 | 1.00 |
| | 6566 - Management and Supervision - Principals Total | | 322,140.00 | 331,720.20 | 3.00 | 3.00 |
| | 6578 - Math RTI | Math Interventionist | 0.00 | 70,000.00 | 0.0 | 1.0 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|---------------------|------------------------------------|--------------------------------------|--------------------|--------------------|-----------------|-----------------|
| | 6578 - Math RTI Total | | 0.00 | 70,000.00 | 0.0 | 1.0 |
| | 6581 - Reading Interventions | Reading Intervention Specialist | 75,740.00 | 81,560.00 | 1.00 | 1.00 |
| | | Reading Intervention Teacher | 77,550.00 | 83,480.00 | 1.00 | 1.00 |
| | | Reading Specialist | 0.00 | 35,000.00 | 0.5 | 0.5 |
| | 6581 - Reading Interventions Total | | 153,290.00 | 200,040.00 | 2.50 | 2.50 |
| | 6809 - SPED Teacher | Classroom Teacher | 160,930.00 | 168,470.00 | 2.00 | 2.00 |
| | | Special Education Teacher | 73,930.00 | 79,690.00 | 1.00 | 1.00 |
| | 6809 - SPED Teacher Total | | 234,860.00 | 248,160.00 | 3.00 | 3.00 |
| | 6812 - OT/PT | Special Education Teacher | 85,940.00 | 92,680.00 | 1.00 | 1.00 |
| | 6812 - OT/PT Total | | 85,940.00 | 92,680.00 | 1.00 | 1.00 |
| | 6818 - Speech/Language | Occupational Therapist | 90,190.00 | 97,770.00 | 1.00 | 1.00 |
| | 6818 - Speech/Language Total | | 90,190.00 | 97,770.00 | 1.00 | 1.00 |
| | 6824 - Inclusion Support | Inclusion Support Paraprofessional | 117,311.70 | 124,216.74 | 4.00 | 4.00 |
| | | Special Education Teaching Assistant | 50,771.25 | 54,133.60 | 1.80 | 1.80 |
| | | Specialized Support Paraprofessional | 0.00 | 0.00 | 2.0 | 0.0 |
| | 6824 - Inclusion Support Total | | 168,082.95 | 178,350.34 | 7.80 | 5.80 |
| | 6833 - Social Workers | School Social Worker | 67,890.00 | 72,870.00 | 1.00 | 1.00 |
| | | Social Worker | 72,720.00 | 77,830.00 | 1.00 | 1.00 |
| | 6833 - Social Workers Total | | 140,610.00 | 150,700.00 | 2.00 | 2.00 |
| | 6836 - Psychologists | School Psychologist | 33,645.00 | 36,120.00 | 0.50 | 0.50 |
| | 6836 - Psychologists Total | | 33,645.00 | 36,120.00 | 0.50 | 0.50 |
| | 6839 - Team Chairs | Team Chair | 95,730.00 | 98,370.00 | 1.00 | 1.00 |
| | 6839 - Team Chairs Total | | 95,730.00 | 98,370.00 | 1.00 | 1.00 |
| | 6845 - One to One Assistance | Teaching Assistant | 23,642.69 | 26,483.76 | 1.00 | 1.00 |
| | 6845 - One to One Assistance Total | | 23,642.69 | 26,483.76 | 1.00 | 1.00 |
| 21 - Stratton Total | | | 3,639,778.39 | 3,978,024.11 | 58.13 | 55.13 |
| 24 - Thompson | 6503 - Kindergarten | Classroom Teacher | 309,750.00 | 323,260.00 | 4.00 | 4.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|---------------------------------|--------------------|--------------------|-----------------|-----------------|
| | | Kindergarten Teaching Assistant | 50,459.97 | 55,536.84 | 2.00 | 2.00 |
| | | Teaching Assistant | 47,408.90 | 53,177.51 | 2.00 | 2.00 |
| | 6503 - Kindergarten Total | | 407,618.87 | 431,974.35 | 8.00 | 8.00 |
| | 6506 - Elementary Education | Building Substitute | 24,235.61 | 27,254.56 | 1.00 | 1.00 |
| | | Classroom Teacher | 1,558,438.32 | 1,639,070.00 | 18.00 | 18.00 |
| | | Kindergarten Teaching Assistant | 25,829.08 | 27,768.42 | 1.00 | 1.00 |
| | | Teaching Assistant | 58,470.57 | 64,702.39 | 2.50 | 2.50 |
| | 6506 - Elementary Education Total | | 1,666,973.58 | 1,758,795.37 | 22.50 | 22.50 |
| | 6536 - Art | Teaching Specialist | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6536 - Art Total | | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6539 - Music | Teaching Specialist | 81,240.00 | 86,310.00 | 1.00 | 1.00 |
| | 6539 - Music Total | | 81,240.00 | 86,310.00 | 1.00 | 1.00 |
| | 6548 - Physical Education | Teaching Specialist-PE | 156,990.00 | 163,810.00 | 2.00 | 2.00 |
| | 6548 - Physical Education Total | | 156,990.00 | 163,810.00 | 2.00 | 2.00 |
| | 6554 - Health Services/Nursing | Nurse | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6554 - Health Services/Nursing Total | | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6563 - Library/Media | Digital Learning Specialist | 15,315.00 | 16,360.00 | 0.25 | 0.25 |
| | | Library Media Specialist | 30,025.00 | 32,085.00 | 1.50 | 0.50 |
| | | Library Paraprofessional | 31,177.71 | 32,956.47 | 1.00 | 1.00 |
| | 6563 - Library/Media Total | | 76,517.71 | 81,401.47 | 2.75 | 1.75 |
| | 6566 - Management and Supervision - Principals | Assistant Principal | 116,500.00 | 120,111.50 | 1.00 | 1.00 |
| | | Clerical - School Year | 69,160.00 | 70,980.00 | 1.00 | 1.00 |
| | | Principal | 132,790.00 | 136,773.70 | 1.00 | 1.00 |
| | 6566 - Management and Supervision - Principals Total | | 318,450.00 | 327,865.20 | 3.00 | 3.00 |
| | 6578 - Math RTI | Math Intervention Teacher | 85,940.00 | 92,680.00 | 1.00 | 1.00 |
| | 6578 - Math RTI Total | | 85,940.00 | 92,680.00 | 1.00 | 1.00 |
| | 6581 - Reading Interventions | Reading Intervention Teacher | 182,470.00 | 191,610.00 | 2.00 | 2.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|----------------------|--------------------------------------|--------------------------------------|--------------------|--------------------|-----------------|-----------------|
| | | Reading Teacher | 49,195.00 | 50,550.00 | 0.50 | 0.50 |
| | 6581 - Reading Interventions Total | | 231,665.00 | 242,160.00 | 2.50 | 2.50 |
| | 6809 - SPED Teacher | Classroom Teacher | 280,990.00 | 300,240.00 | 4.00 | 4.00 |
| | 6809 - SPED Teacher Total | | 280,990.00 | 300,240.00 | 4.00 | 4.00 |
| | 6818 - Speech/Language | Related Service Providers | 39,230.00 | 42,175.00 | 0.50 | 0.50 |
| | 6818 - Speech/Language Total | | 39,230.00 | 42,175.00 | 0.50 | 0.50 |
| | 6824 - Inclusion Support | 1:1 SPED TA | 23,642.69 | 26,483.76 | 1.00 | 1.00 |
| | | Specialized Support Paraprofessional | 0.00 | 32,100.00 | 0.8 | 1.0 |
| | | Teaching Assistant | 117,595.81 | 131,764.11 | 5.00 | 5.00 |
| | 6824 - Inclusion Support Total | | 141,238.50 | 190,347.87 | 6.80 | 7.00 |
| | 6833 - Social Workers | Social Worker | 67,890.00 | 72,870.00 | 1.00 | 1.00 |
| | 6833 - Social Workers Total | | 67,890.00 | 72,870.00 | 1.00 | 1.00 |
| | 6836 - Psychologists | School Psychologist | 49,195.00 | 50,550.00 | 0.50 | 0.50 |
| | 6836 - Psychologists Total | | 49,195.00 | 50,550.00 | 0.50 | 0.50 |
| | 6839 - Team Chairs | Team Chair | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| | 6839 - Team Chairs Total | | 95,150.00 | 97,770.00 | 1.00 | 1.00 |
| 24 - Thompson Total | | | 3,889,388.66 | 4,134,489.26 | 58.55 | 57.75 |
| 25 - Early Childhood | 6554 - Health Services/Nursing | 1:1 Nurse | 75,660.00 | 81,960.00 | 1.00 | 1.00 |
| | | Nurse | 58,840.00 | 62,960.00 | 1.00 | 1.00 |
| | 6554 - Health Services/Nursing Total | | 134,500.00 | 144,920.00 | 2.00 | 2.00 |
| | 6800 - PK SPED | Specialized Support Paraprofessional | 62,175.17 | 64,732.60 | 3.00 | 2.00 |
| | | Teaching Assistant | 278,252.63 | 343,360.00 | 11.60 | 11.60 |
| | 6800 - PK SPED Total | | 340,427.80 | 408,092.60 | 14.60 | 13.60 |
| | 6809 - SPED Teacher | Classroom Teacher | 398,547.50 | 422,025.00 | 5.25 | 5.25 |
| | | Visual arts teacher | 20,462.00 | 21,026.00 | 0.20 | 0.20 |
| | 6809 - SPED Teacher Total | | 419,009.50 | 443,051.00 | 5.45 | 5.45 |
| | 6836 - Psychologists | School Psychologist | 49,195.00 | 50,550.00 | 0.50 | 0.50 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|----------------------------------|----------------------------|--|--------------------|--------------------|-----------------|-----------------|
| | 6836 - Psychologists Total | | 49,195.00 | 50,550.00 | 0.50 | 0.50 |
| 25 - Early Childhood Total | | | 943,132.30 | 1,046,613.60 | 22.55 | 21.55 |
| 29 - Elementary Systemwide | 6512 - ELL | ELL Director K-12 | 47,520.00 | 35,612.00 | 0.40 | 0.40 |
| | | ELL Teacher | 897,420.00 | 946,770.00 | 11.00 | 11.00 |
| | 6512 - ELL Total | | 944,940.00 | 982,382.00 | 11.40 | 11.40 |
| | 6539 - Music | Instrumental Music Teachers | 0.00 | 81,200.00 | 0.0 | 1.2 |
| | | Teaching Specialist | 348,357.40 | 365,237.80 | 4.58 | 4.58 |
| | 6539 - Music Total | | 348,357.40 | 446,437.80 | 4.58 | 5.74 |
| | 6578 - Math RTI | Instructional Coaches/ Mentors | 720,775.00 | 745,765.00 | 7.50 | 7.50 |
| | | Math Intervention Paraprofessional | 42,992.58 | 0.00 | 1.18 | 0.00 |
| | | Math Intervention Teacher | 95,730.00 | 98,370.00 | 1.00 | 1.00 |
| | | Teaching Assistant | 30,473.62 | 32,104.15 | 1.00 | 1.00 |
| | 6578 - Math RTI Total | | 889,971.20 | 876,239.15 | 10.68 | 9.50 |
| | 6760 - C&I Reading | English Language Arts Coach | 588,940.00 | 605,170.00 | 6.00 | 6.00 |
| | | Lead Reading Teacher | 49,195.00 | 50,550.00 | 0.50 | 0.50 |
| | | New Educator Mentoring Program Coordinator | 0.00 | 35,000.00 | 0.5 | 0.5 |
| | 6760 - C&I Reading Total | | 638,135.00 | 690,720.00 | 7.00 | 7.00 |
| | 6809 - SPED Teacher | Special Education Teacher | 71,810.00 | 76,890.00 | 1.00 | 1.00 |
| | 6809 - SPED Teacher Total | | 71,810.00 | 76,890.00 | 1.00 | 1.00 |
| | 6839 - Team Chairs | Reading Intervention Teacher | 23,629.73 | 25,275.00 | 0.25 | 0.25 |
| | 6839 - Team Chairs Total | | 23,629.73 | 25,275.00 | 0.25 | 0.25 |
| 29 - Elementary Systemwide Total | | | 2,916,843.33 | 3,097,943.95 | 34.91 | 34.89 |
| 30 - English | 6740 - C&I English | English Language Arts Director | 114,500.00 | 118,049.50 | 1.00 | 1.00 |
| | 6740 - C&I English Total | | 114,500.00 | 118,049.50 | 1.00 | 1.00 |
| 30 - English Total | | | 114,500.00 | 118,049.50 | 1.00 | 1.00 |
| 33 - ELL | 6705 - C&I ELL | ELL Director K-12 | 71,280.00 | 53,418.00 | 0.60 | 0.60 |
| | 6705 - C&I ELL Total | | 71,280.00 | 53,418.00 | 0.60 | 0.60 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|------------------------------|---|---|--------------------|--------------------|-----------------|-----------------|
| 33 - ELL Total | | | 71,280.00 | 53,418.00 | 0.60 | 0.60 |
| 36 - Health & Wellness | 6710 - C&I Health/Wellness | Director of Physical Ed, Health & Wellness | 108,100.00 | 111,451.10 | 1.00 | 1.00 |
| | 6710 - C&I Health/Wellness Total | | 108,100.00 | 111,451.10 | 1.00 | 1.00 |
| 36 - Health & Wellness Total | | | 108,100.00 | 111,451.10 | 1.00 | 1.00 |
| 39 - Math | 6720 - C&I Math | Mathematics and Computer Science Director | 114,500.00 | 118,049.50 | 1.00 | 1.00 |
| | 6720 - C&I Math Total | | 114,500.00 | 118,049.50 | 1.00 | 1.00 |
| 39 - Math Total | | | 114,500.00 | 118,049.50 | 1.00 | 1.00 |
| 42 - Science | 6715 - C&I Science | Curriculum Specialist | 0.00 | 97,770.00 | 0.00 | 1.00 |
| | | Instructional Coach | 90,190.00 | 0.00 | 1.00 | 0.00 |
| | | Science Director | 118,800.00 | 122,482.80 | 1.00 | 1.00 |
| | 6715 - C&I Science Total | | 208,990.00 | 220,252.80 | 2.00 | 2.00 |
| 42 - Science Total | | | 208,990.00 | 220,252.80 | 2.00 | 2.00 |
| 45 - Special Education | 6806 - Sped Admin/Management Services | Asst. Superintendent of Student Services | 170,000.00 | 175,100.00 | 1.00 | 1.00 |
| | | Clerical - Full Year | 198,380.00 | 202,020.00 | 3.00 | 3.00 |
| | | Special Education Coordinator - Elementary | 163,490.00 | 154,996.90 | 1.45 | 1.45 |
| | | Special Education Coordinator - High School | 111,800.00 | 115,265.80 | 1.00 | 1.00 |
| | | Special Education Coordinator - Menotomy | 113,900.00 | 117,430.90 | 1.00 | 1.00 |
| | | Special Education Coordinator - Middle | 109,000.00 | 112,379.00 | 1.00 | 1.00 |
| | | Special Education Coordinator- Elementary | 118,000.00 | 121,658.00 | 1.00 | 1.00 |
| | | Special Education Finance Manager | 88,300.00 | 90,949.00 | 1.00 | 1.00 |
| | | Specialized Support Paraprofessional | 63,651.52 | 67,306.03 | 2.00 | 2.00 |
| | | Teaching Assistant | 37,612.00 | 40,885.49 | 1.60 | 1.60 |
| | 6806 - Sped Admin/Management Services Total | | 1,174,133.52 | 1,197,991.12 | 14.05 | 14.05 |
| | 6812 - OT/PT | OT/PT | 102,310.00 | 105,130.00 | 1.00 | 1.00 |
| | | Physical Therapy Assistant | 44,284.17 | 45,616.41 | 1.00 | 1.00 |
| | 6812 - OT/PT Total | | 146,594.17 | 150,746.41 | 2.00 | 2.00 |
| | 6818 - Speech/Language | SLP Assistant | 43,259.37 | 44,565.99 | 1.00 | 1.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|------------------------------|------------------------------------|---|--------------------|--------------------|-----------------|-----------------|
| | | Specialized Support Paraprofessional | 59,662.58 | 62,775.40 | 2.00 | 2.00 |
| | | SPED Speech Language Pathologist | 36,965.00 | 39,845.00 | 0.50 | 0.50 |
| | | Speech and Language Pathology assistant | 42,234.57 | 43,502.76 | 1.00 | 1.00 |
| | 6818 - Speech/Language Total | | 182,121.52 | 190,689.15 | 4.50 | 4.50 |
| | 6833 - Social Workers | Mental Health Assessment and Outreach Specialists | 0.00 | 70,000.00 | 1.0 | 1.0 |
| | | Social Worker | 64,870.00 | 69,760.00 | 1.00 | 1.00 |
| | 6833 - Social Workers Total | | 64,870.00 | 139,760.00 | 2.00 | 2.00 |
| | 6836 - Psychologists | School Psychologist | 33,645.00 | 36,120.00 | 0.50 | 0.50 |
| | 6836 - Psychologists Total | | 33,645.00 | 36,120.00 | 0.50 | 0.50 |
| | 6839 - Team Chairs | Board Certified Behavioral Analyst | 371,630.00 | 386,600.00 | 4.00 | 4.00 |
| | | OOD Team Chair | 102,310.00 | 105,130.00 | 1.00 | 1.00 |
| | | Team Chair | 200,700.00 | 206,230.00 | 2.00 | 2.00 |
| | 6839 - Team Chairs Total | | 674,640.00 | 697,960.00 | 7.00 | 7.00 |
| | 6842 - Adaptive Technology | AAC Specialist | 95,730.00 | 98,370.00 | 1.00 | 1.00 |
| | | Assistive and Adaptive Technology Specialist | 57,438.00 | 59,022.00 | 0.60 | 0.60 |
| | 6842 - Adaptive Technology Total | | 153,168.00 | 157,392.00 | 1.60 | 1.60 |
| | 6845 - One to One Assistance | Teaching Assistant | 49,471.77 | 54,252.18 | 2.00 | 2.00 |
| | 6845 - One to One Assistance Total | | 49,471.77 | 54,252.18 | 2.00 | 2.00 |
| 45 - Special Education Total | | | 2,478,643.98 | 2,624,910.86 | 33.65 | 33.65 |
| 48 - Social Studies | 6527 - Social Studies | Curriculum Specialist | 0.00 | 101,100.00 | 0.00 | 1.00 |
| | | Instructional Coach | 98,390.00 | 0.00 | 1.00 | 0.00 |
| | 6527 - Social Studies Total | | 98,390.00 | 101,100.00 | 1.00 | 1.00 |
| | 6745 - C&I Social Studies | Curriculum Specialist | 87,550.00 | 95,830.00 | 0.00 | 1.00 |
| | | Instructional Coach | 0.00 | 0.00 | 1.00 | 0.00 |
| | | Social Studies Director | 116,200.00 | 119,802.20 | 1.00 | 1.00 |
| | 6745 - C&I Social Studies Total | | 203,750.00 | 215,632.20 | 2.00 | 2.00 |
| 48 - Social Studies Total | | | 302,140.00 | 316,732.20 | 3.00 | 3.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------------|--------------------------------|---|--------------------|--------------------|-----------------|-----------------|
| 49 - Systemwide Accounts | 2022 - Grant Awards | AHS Counseling Director | 0.00 | 110,000.00 | 0.0 | 1.0 |
| | | Communications Specialist | 0.00 | 74,221.80 | 0.00 | 0.60 |
| | | DEI Specialist | 0.00 | 70,000.00 | 1.0 | 1.0 |
| | | Title I Literacy Tutor | 27,041.74 | 27,851.31 | 0.83 | 0.83 |
| | 2022 - Grant Awards Total | | 27,041.74 | 282,073.11 | 1.83 | 3.43 |
| | 2023 - Grant Awards | 0.5 reading specialist/ 0.5 speech language | 62,450.00 | 66,660.00 | 1.00 | 1.00 |
| | | Classroom Teacher | 174,190.00 | 182,720.00 | 2.00 | 2.00 |
| | | Math Intervention Paraprofessional | 29,876.20 | 0.00 | 0.82 | 0.00 |
| | | METCO Director | 116,200.00 | 119,802.20 | 1.00 | 1.00 |
| | | METCO Social Worker | 85,940.00 | 92,680.00 | 1.00 | 1.00 |
| | | Occupational Therapist | 231,545.00 | 237,920.00 | 2.50 | 2.50 |
| | | Physical Therapist | 67,160.00 | 69,008.00 | 0.80 | 0.80 |
| | | Related Service Providers | 201,710.00 | 214,795.00 | 2.50 | 2.50 |
| | | SEL Coach (Social, Emotional Learning) | 182,930.00 | 187,970.00 | 2.00 | 2.00 |
| | | Social Worker | 216,655.00 | 226,345.00 | 2.50 | 2.50 |
| | | Special Education Coordinator - Elementary | 60,610.00 | 45,914.00 | 0.55 | 0.55 |
| | | Special Education Learning Specialist | 47,575.00 | 48,885.00 | 0.50 | 0.50 |
| | | Special Education Occupational Therapist | 70,910.00 | 75,970.00 | 1.00 | 1.00 |
| | | Special Education Teacher | 137,590.00 | 147,600.00 | 2.00 | 2.00 |
| | | Speech Pathologist | 190,300.00 | 195,540.00 | 2.00 | 2.00 |
| | | Teaching Assistant | 29,831.29 | 55,887.70 | 2.00 | 2.00 |
| | | Title I Literacy Tutor | 41,973.06 | 43,233.22 | 1.17 | 1.17 |
| | | Title I Tutor | 38,889.44 | 40,055.51 | 1.13 | 1.13 |
| | | TVI Specialist | 86,740.00 | 93,240.00 | 1.00 | 1.00 |
| | 2023 - Grant Awards Total | | 2,073,074.99 | 2,144,225.63 | 27.47 | 26.65 |
| | 6554 - Health Services/Nursing | Certified Nursing Assistant | 1,411.71 | 75,611.19 | 1.00 | 1.00 |
| | | Certified Nursing Assistant (CNA) | 1,411.71 | 75,611.19 | 1.00 | 1.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|--------------------|--|--|--------------------|--------------------|-----------------|-----------------|
| | | Clerical - School Year | 30,135.00 | 30,996.00 | 0.60 | 0.60 |
| | | Floating Nurse | 50,370.00 | 51,756.00 | 0.60 | 0.60 |
| | | Nurse | 40,008.00 | 70,978.00 | 0.60 | 1.00 |
| | | Nursing Director | 109,000.00 | 112,379.00 | 1.00 | 1.00 |
| | 6554 - Health Services/Nursing Total | | 232,336.42 | 417,331.38 | 4.80 | 5.20 |
| | 6557 - Guidance | Director of School Counseling and SEL | 100,771.32 | 103,895.23 | 1.00 | 1.00 |
| | | SEL Coach PK-12 | 102,310.00 | 105,130.00 | 1.00 | 1.00 |
| | 6557 - Guidance Total | | 203,081.32 | 209,025.23 | 2.00 | 2.00 |
| | 6563 - Library/Media | Districtwide Reserve Positions | 0.00 | 210,000.00 | 0.0 | 3.0 |
| | | Librarian | 0.00 | 70,000.00 | 0.0 | 1.0 |
| | 6563 - Library/Media Total | | 0.00 | 280,000.00 | 0.0 | 4.0 |
| | 6575 - Professional Development | English Language Arts Coach | 102,310.00 | 105,130.00 | 1.00 | 1.00 |
| | 6575 - Professional Development Total | | 102,310.00 | 105,130.00 | 1.00 | 1.00 |
| | 6745 - C&I Social Studies | School Sustainability Coordinator | 30,556.50 | 62,946.39 | 1.00 | 1.00 |
| | 6745 - C&I Social Studies Total | | 30,556.50 | 62,946.39 | 1.00 | 1.00 |
| | 6930 - Grants Development | Administrative Assistant | 0.00 | 0.00 | 0.5 | 0.0 |
| | | Administrative Assistant to Curriculum Directors | 32,760.00 | 33,670.00 | 0.50 | 0.50 |
| | | Communications Director, Grants and Title I | 120,100.00 | 0.00 | 1.00 | 0.00 |
| | | Grant Administrator | 0.00 | 90,000.00 | 0.00 | 1.00 |
| | 6930 - Grants Development Total | | 152,860.00 | 123,670.00 | 2.00 | 1.50 |
| | 6945 - Student Data and Assessment | Data Services Manager | 82,900.00 | 85,387.00 | 1.00 | 1.00 |
| | | District Registrar | 55,200.00 | 56,856.00 | 1.00 | 1.00 |
| | | Manager of Websites | 86,700.00 | 89,301.00 | 1.00 | 1.00 |
| | | Registrar | 75,000.00 | 77,250.00 | 1.00 | 1.00 |
| | 6945 - Student Data and Assessment Total | | 299,800.00 | 308,794.00 | 4.00 | 4.00 |
| | 6955 - Traffic Supervisors | Traffic Supervisor | 203,590.80 | 209,170.20 | 21.00 | 21.00 |
| | 6955 - Traffic Supervisors Total | | 203,590.80 | 209,170.20 | 21.00 | 21.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|---------------------------------------|----------------------------------|--|--------------------|--------------------|-----------------|-----------------|
| | 6997 - COVID-19 | DBEIJ Specialist | 0.00 | 70,000.00 | 0.0 | 1.0 |
| | | Director of Communication & Family Engagement | 0.00 | 110,000.00 | 0.0 | 1.0 |
| | | DIRECTOR OF RESEARCH, DATA, AND ACCOUNTABILITY | 0.00 | 70,000.00 | 0.0 | 1.0 |
| | | ILT Stipends | 0.00 | 100,000.00 | 0.0 | 0.0 |
| | 6997 - COVID-19 Total | | 0.00 | 350,000.00 | 0.0 | 3.0 |
| | 6998 - Systemwide Expense | Classroom Teacher | 169,522.50 | 174,195.00 | 1.75 | 1.75 |
| | | Teaching Assistant | 2,617.78 | 2,272.11 | 0.08 | 0.08 |
| | 6998 - Systemwide Expense Total | | 172,140.28 | 176,467.11 | 1.83 | 1.83 |
| 49 - Systemwide Accounts Total | | | 3,496,792.05 | 4,668,833.05 | 66.94 | 74.62 |
| 51 - World Languages | 6730 - C&I World Languages | World Languages Director | 113,900.00 | 117,430.90 | 1.00 | 1.00 |
| | 6730 - C&I World Languages Total | | 113,900.00 | 117,430.90 | 1.00 | 1.00 |
| 51 - World Languages Total | | | 113,900.00 | 117,430.90 | 1.00 | 1.00 |
| 54 - Visual and Performing Arts | 6750 - C&I Visual Art | Visual Arts Director | 114,800.00 | 101,100.00 | 1.00 | 1.00 |
| | 6750 - C&I Visual Art Total | | 114,800.00 | 101,100.00 | 1.00 | 1.00 |
| | 6755 - C&I Performing Art | Performing Arts Director | 111,800.00 | 115,265.80 | 1.00 | 1.00 |
| | 6755 - C&I Performing Art Total | | 111,800.00 | 115,265.80 | 1.00 | 1.00 |
| 54 - Visual and Performing Arts Total | | | 226,600.00 | 216,365.80 | 2.00 | 2.00 |
| 57 - School Committee | 6900 - School Committee | Clerical - Full Year | 69,400.00 | 71,482.00 | 1.00 | 1.00 |
| | 6900 - School Committee Total | | 69,400.00 | 71,482.00 | 1.00 | 1.00 |
| 57 - School Committee Total | | | 69,400.00 | 71,482.00 | 1.00 | 1.00 |
| 60 - Superintendent | 6910 - Superintendent | Administrative Assistant | 70,980.00 | 0.00 | 1.00 | 0.00 |
| | | Clerical - Full Year | 82,600.00 | 85,078.00 | 1.00 | 1.00 |
| | | Superintendent | 198,000.00 | 203,940.00 | 1.00 | 1.00 |
| | 6910 - Superintendent Total | | 351,580.00 | 289,018.00 | 3.00 | 2.00 |
| | 6935 - Human Resources | Equity, Inclusion & Access Coordinator | 125,000.00 | 128,750.00 | 1.00 | 1.00 |
| | 6935 - Human Resources Total | | 125,000.00 | 128,750.00 | 1.00 | 1.00 |
| 60 - Superintendent Total | | | 476,580.00 | 417,768.00 | 4.00 | 3.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|---|---|---|--------------------|--------------------|-----------------|-----------------|
| 63 - Admin for Curriculum & Personnel | 6915 - Admin for Curriculum & Personnel | Administrative Assistant to Assistant Superintendent | 65,500.00 | 67,465.00 | 1.00 | 1.00 |
| | | Administrative Assistant to Curriculum Directors | 32,760.00 | 33,670.00 | 0.50 | 0.50 |
| | | Assistant Superintendent | 183,645.00 | 189,154.35 | 1.00 | 1.00 |
| | | Reading Coach | 72,720.00 | 77,750.00 | 1.00 | 1.00 |
| | 6915 - Admin for Curriculum & Personnel Total | | 354,625.00 | 368,039.35 | 3.50 | 3.50 |
| | 6935 - Human Resources | Administrative Assistant of Human Resources | 65,520.00 | 67,340.00 | 1.00 | 1.00 |
| | | Assistant Human Resource Director | 88,300.00 | 90,949.00 | 1.00 | 1.00 |
| | | Human Resource Director | 136,000.00 | 140,080.00 | 1.00 | 1.00 |
| | 6935 - Human Resources Total | | 289,820.00 | 298,369.00 | 3.00 | 3.00 |
| 63 - Admin for Curriculum & Personnel Total | | | 644,445.00 | 666,408.35 | 6.50 | 6.50 |
| 66 - Business Office | 6920 - Business Office | Assistant Superintendent of Finance and Operations | 170,000.00 | 175,100.00 | 1.00 | 1.00 |
| | | Assistant to the Assistant Superintendent of Finance and Operations | 0.00 | 75,000.00 | 1.00 | 1.00 |
| | | Clerical - Full Year | 209,300.00 | 211,120.00 | 3.00 | 3.00 |
| | | School Accountant | 91,800.00 | 94,554.00 | 1.00 | 1.00 |
| | | School Budget Analyst | 69,400.00 | 71,482.00 | 1.00 | 1.00 |
| | 6920 - Business Office Total | | 540,500.00 | 627,256.00 | 7.00 | 7.00 |
| 66 - Business Office Total | | | 540,500.00 | 627,256.00 | 7.00 | 7.00 |
| 69 - Payroll | 6925 - Payroll | Clerical - Full Year | 228,150.00 | 212,940.00 | 3.00 | 3.00 |
| | | Payroll Manager | 112,200.00 | 115,566.00 | 1.00 | 1.00 |
| | | Payroll Specialist | 76,050.00 | 70,980.00 | 1.00 | 1.00 |
| | 6925 - Payroll Total | | 416,400.00 | 399,486.00 | 5.00 | 5.00 |
| 69 - Payroll Total | | | 416,400.00 | 399,486.00 | 5.00 | 5.00 |
| 75 - Facilities | 6960 - Facilities Maintenance | Administrative Assistant | 35,201.00 | 36,257.03 | 0.50 | 0.50 |
| | | Building Systems Manager | 0.00 | 90,000.00 | 0.0 | 1.0 |
| | | Carpenter | 1,124.00 | 60,201.44 | 1.00 | 1.00 |
| | | Carpenter/Foreman | 1,260.80 | 67,528.45 | 1.00 | 1.00 |
| | | Construction/Handyman | 0.00 | 70,000.00 | 1.0 | 1.0 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|-----------------------------------|--|---|--------------------|--------------------|-----------------|-----------------|
| | | Electrician | 1,219.20 | 135,300.35 | 2.00 | 2.00 |
| | | Energy Manager | 41,776.14 | 43,029.43 | 0.50 | 0.50 |
| | | Facilities Director | 66,000.00 | 67,980.00 | 0.50 | 0.50 |
| | | HVAC Technician | 82,240.00 | 154,707.20 | 2.00 | 2.00 |
| | | Maintenance Supervisor | 84,769.00 | 87,312.07 | 1.00 | 1.00 |
| | | Plumber | 66,649.00 | 136,649.00 | 2.00 | 2.00 |
| | | Superintendent of Facilities | 93,005.00 | 95,795.15 | 1.00 | 1.00 |
| | 6960 - Facilities Maintenance Total | | 473,244.14 | 1,044,760.12 | 12.50 | 13.50 |
| | 6965 - Custodial Services | Custodial Supervisor | 160,497.00 | 165,311.91 | 2.00 | 2.00 |
| | | Custodian | 18,986.40 | 1,066,911.58 | 20.00 | 20.00 |
| | | Senior Custodian | 12,213.20 | 774,138.99 | 13.00 | 13.00 |
| | 6965 - Custodial Services Total | | 191,696.60 | 2,006,362.49 | 35.00 | 35.00 |
| 75 - Facilities Total | | | 664,940.74 | 3,051,122.60 | 47.50 | 48.50 |
| 78 - Information Technology | 6940 - Information Technology | Assistant Manager of Network Services | 75,400.00 | 77,662.00 | 1.00 | 1.00 |
| | | Data Analyst | 80,600.00 | 83,018.00 | 1.00 | 1.00 |
| | | Deputy Director of Information Technology | 117,300.00 | 120,819.00 | 1.00 | 1.00 |
| | | Desktop Support Technician | 543,620.00 | 559,121.40 | 8.00 | 8.00 |
| | | Digital Learning Specialist | 95,730.00 | 98,370.00 | 1.00 | 1.00 |
| | | Director of Digital Learning | 113,900.00 | 117,430.90 | 1.00 | 1.00 |
| | | Manager of Academic Applications. | 86,400.00 | 88,992.00 | 1.00 | 1.00 |
| | 6940 - Information Technology Total | | 1,112,950.00 | 1,145,413.30 | 14.00 | 14.00 |
| 78 - Information Technology Total | | | 1,112,950.00 | 1,145,413.30 | 14.00 | 14.00 |
| 81 - Transportation | 6970 - Transportation Regular Ed | Transportation Manager | 89,700.00 | 92,391.00 | 1.00 | 1.00 |
| | 6970 - Transportation Regular Ed Total | | 89,700.00 | 92,391.00 | 1.00 | 1.00 |
| | 6975 - Transportation Special Ed In District | Bus Driver | 650,374.40 | 677,368.08 | 11.00 | 11.00 |
| | 6975 - Transportation Special Ed In District Total | | 650,374.40 | 677,368.08 | 11.00 | 11.00 |
| 81 - Transportation Total | | | 740,074.40 | 769,759.08 | 12.00 | 12.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|-----------------------|--|--------------------------------------|--------------------|--------------------|-----------------|-----------------|
| 85 - SPED SLC A | 6818 - Speech/Language | Related Service Providers | 81,240.00 | 86,310.00 | 1.00 | 1.00 |
| | 6818 - Speech/Language Total | | 81,240.00 | 86,310.00 | 1.00 | 1.00 |
| | 6821 - Behavioral Support | Inclusion Support Paraprofessional | 70,711.20 | 72,837.66 | 2.00 | 2.00 |
| | | Special Education BSP | 29,831.29 | 31,387.70 | 1.00 | 1.00 |
| | | Specialized Support Paraprofessional | 223,936.19 | 235,937.33 | 7.00 | 7.00 |
| | | Teaching Assistant | 34,092.90 | 35,118.16 | 1.00 | 1.00 |
| | 6821 - Behavioral Support Total | | 358,571.58 | 375,280.85 | 11.00 | 11.00 |
| | 6827 - Self Contained Academic Instruction | Behavioral Support Paraprofessional | 35,355.60 | 36,418.83 | 1.00 | 1.00 |
| | | Classroom Teacher | 461,522.00 | 499,480.00 | 7.00 | 7.00 |
| | | Inclusion Support Paraprofessional | 100,006.30 | 104,941.81 | 3.00 | 3.00 |
| | | Special Education Teacher | 156,000.00 | 168,610.00 | 2.00 | 2.00 |
| | | Specialized Support Paraprofessional | 258,587.70 | 271,503.84 | 8.00 | 8.00 |
| | | Teaching Assistant | 31,177.71 | 32,956.47 | 1.00 | 1.00 |
| | 6827 - Self Contained Academic Instruction Total | | 1,042,649.31 | 1,113,910.95 | 22.00 | 22.00 |
| | 6833 - Social Workers | Social Worker | 94,697.50 | 100,412.50 | 1.25 | 1.25 |
| | 6833 - Social Workers Total | | 94,697.50 | 100,412.50 | 1.25 | 1.25 |
| 85 - SPED SLC A Total | | | 1,577,158.39 | 1,675,914.30 | 35.25 | 35.25 |
| 86 - SPED SLC B | 6821 - Behavioral Support | Specialized Support Paraprofessional | 52,058.01 | 54,364.09 | 1.60 | 1.60 |
| | | Teaching Specialist-PE | 21,604.00 | 23,192.00 | 0.40 | 0.40 |
| | 6821 - Behavioral Support Total | | 73,662.01 | 77,556.09 | 2.00 | 2.00 |
| | 6827 - Self Contained Academic Instruction | Classroom Teacher | 322,250.00 | 342,440.00 | 4.00 | 4.00 |
| | | Specialized Support Paraprofessional | 32,332.44 | 34,177.08 | 1.00 | 1.00 |
| | | Teaching Assistant | 34,092.90 | 35,118.16 | 1.00 | 1.00 |
| | 6827 - Self Contained Academic Instruction Total | | 388,675.34 | 411,735.24 | 6.00 | 6.00 |
| | 6833 - Social Workers | Social Worker | 190,880.00 | 196,140.00 | 2.00 | 2.00 |
| | 6833 - Social Workers Total | | 190,880.00 | 196,140.00 | 2.00 | 2.00 |
| 86 - SPED SLC B Total | | | 653,217.35 | 685,431.33 | 10.00 | 10.00 |



| <i>Cost Center</i> | <i>Program Description</i> | <i>Position Description</i> | <i>FY23 Amount</i> | <i>FY24 Amount</i> | <i>FY23 FTE</i> | <i>FY24 FTE</i> |
|-----------------------|--|---|----------------------|----------------------|-----------------|-----------------|
| 87 - SPED SLC C | 6821 - Behavioral Support | Specialized Support Paraprofessional | 30,473.62 | 64,204.15 | 2.00 | 2.00 |
| | 6821 - Behavioral Support Total | | 30,473.62 | 64,204.15 | 2.00 | 2.00 |
| | 6827 - Self Contained Academic Instruction | Classroom Teacher | 81,240.00 | 86,310.00 | 1.00 | 1.00 |
| | | School Counselor & SLC-C School Counselor | 64,870.00 | 69,760.00 | 1.00 | 1.00 |
| | | Special Education Teacher | 155,200.00 | 161,940.00 | 2.00 | 2.00 |
| | | Specialized Support Paraprofessional | 30,473.62 | 32,104.15 | 1.00 | 1.00 |
| | 6827 - Self Contained Academic Instruction Total | | 331,783.62 | 350,114.15 | 5.00 | 5.00 |
| | 6833 - Social Workers | Social Worker | 91,677.50 | 97,312.50 | 1.25 | 1.25 |
| | 6833 - Social Workers Total | | 91,677.50 | 97,312.50 | 1.25 | 1.25 |
| 87 - SPED SLC C Total | | | 453,934.74 | 511,630.80 | 8.25 | 8.25 |
| Grand Total | | | 68,935,116.58 | 77,795,930.63 | 1,041.16 | 1,049.21 |



Athletics

Athletics is also an area of interest to many people. Like the Program summary view, the Athletics Budget Detail includes the FY20, FY21 and FY22 Final Expenses, FY23 Budget, and the Superintendent's Proposed FY24 Budget.

| Program Description | Object Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 6620 - Athletics | 81111 - Administration Sal & Wages | 101,351.90 | 105,148.10 | 132,797.51 | 177,074.88 | 182,497.45 |
| | 81115 - Clerical Salaries | 23,151.82 | 24,164.17 | 8,352.61 | 0.00 | 0.00 |
| | 81117 - Other Full Time Salaries | 58,235.80 | 57,222.06 | 58,499.91 | 42,255.12 | 59,740.00 |
| | 81202 - Temporary Salary Wages Other | 61,996.54 | 0.00 | 4,637.42 | 363,364.54 | 370,631.83 |
| | 81415 - Longevity Clerical | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 82998 - Grey Bills From Town | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 15,549.87 | 12,747.27 | 14,608.50 | 110,583.00 | 112,794.66 |
| | 83807 - Insurance | 5,756.00 | 5,756.00 | 4,893.00 | 5,500.00 | 5,610.00 |
| | 83808 - Safety Equip And Testing | 0.00 | 0.00 | 0.00 | 615.00 | 627.30 |
| | 85104 - Athletic Supplies | 12,347.19 | 8,503.83 | 3,157.83 | 47,241.00 | 48,185.82 |
| | 87202 - Educational Supplies | 0.00 | 0.00 | 634.25 | 385.00 | 392.70 |
| | 87301 - Professional Affiliations | 0.00 | 0.00 | 0.00 | 77.00 | 78.54 |
| 6620 - Athletics Total | | 278,389.12 | 213,541.43 | 227,581.03 | 747,095.54 | 780,558.30 |
| 6621 - Boys Baseball | 81202 - Temporary Salary Wages Other | 0.00 | 16,139.00 | 16,138.98 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 294.00 | 3,313.00 | 6,007.53 | 0.00 | 0.00 |
| | 85104 - Athletic Supplies | 3,196.80 | 839.97 | 2,861.86 | 0.00 | 0.00 |
| 6621 - Boys Baseball Total | | 3,490.80 | 20,291.97 | 25,008.37 | 0.00 | 0.00 |
| 6622 - Boys Basketball | 81202 - Temporary Salary Wages Other | 11,443.02 | 11,443.00 | 12,243.00 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 9,002.75 | 3,021.00 | 5,897.89 | 0.00 | 0.00 |
| | 85104 - Athletic Supplies | 0.00 | 417.89 | 417.89 | 0.00 | 0.00 |
| 6622 - Boys Basketball Total | | 20,445.77 | 14,881.89 | 18,558.78 | 0.00 | 0.00 |
| 6623 - Boys Cross Country | 81202 - Temporary Salary Wages Other | 20,589.96 | 36,729.00 | 29,181.96 | 0.00 | 0.00 |



| <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|-----------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 83804 - Athletic Services | 460.00 | 489.50 | 905.00 | 1,001.40 | 1,021.43 |
| | 85104 - Athletic Supplies | 395.00 | 345.00 | 66.48 | 241.73 | 246.56 |
| 6623 - Boys Cross Country Total | | 21,444.96 | 37,563.50 | 30,153.44 | 1,243.13 | 1,267.99 |
| 6624 - Boys Football | 81202 - Temporary Salary Wages Other | 34,719.90 | 35,320.00 | 34,519.98 | 1,669.59 | 1,702.98 |
| | 83804 - Athletic Services | 8,129.45 | 4,718.85 | 14,260.82 | 1,738.67 | 1,773.44 |
| | 85104 - Athletic Supplies | 10,700.78 | 530.00 | 0.00 | 1,277.00 | 1,302.54 |
| 6624 - Boys Football Total | | 53,550.13 | 40,568.85 | 48,780.80 | 4,685.26 | 4,778.97 |
| 6625 - Boys Golf | 81202 - Temporary Salary Wages Other | 3,904.98 | 3,905.00 | 3,904.98 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 2,760.00 | 2,144.00 | 4,494.76 | 150.00 | 153.00 |
| | 85104 - Athletic Supplies | 4,748.20 | 1,040.00 | 0.00 | 4,575.80 | 4,667.32 |
| 6625 - Boys Golf Total | | 11,413.18 | 7,089.00 | 8,399.74 | 4,725.80 | 4,820.32 |
| 6626 - Boys Ice Hockey | 81202 - Temporary Salary Wages Other | 11,977.98 | 13,378.00 | 13,042.98 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 62,124.00 | 55,669.35 | 83,221.01 | 0.00 | 0.00 |
| | 85104 - Athletic Supplies | 600.00 | 99.00 | 230.00 | 0.00 | 0.00 |
| 6626 - Boys Ice Hockey Total | | 74,701.98 | 69,146.35 | 96,493.99 | 0.00 | 0.00 |
| 6627 - Boys Indoor Track | 81202 - Temporary Salary Wages Other | 11,643.00 | 0.00 | 9,147.00 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 2,975.00 | 2,790.00 | 2,794.04 | 3,250.00 | 3,315.00 |
| | 85104 - Athletic Supplies | 0.00 | 0.00 | 2,941.00 | 3,150.00 | 3,213.00 |
| 6627 - Boys Indoor Track Total | | 14,618.00 | 2,790.00 | 14,882.04 | 6,400.00 | 6,528.00 |
| 6628 - Boys Lacrosse | 81202 - Temporary Salary Wages Other | 0.00 | 11,643.00 | 11,443.02 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 1,185.00 | 2,048.00 | 2,754.45 | 0.00 | 0.00 |
| | 85104 - Athletic Supplies | 5,583.69 | 679.60 | 1,882.59 | 0.00 | 0.00 |
| 6628 - Boys Lacrosse Total | | 6,768.69 | 14,370.60 | 16,080.06 | 0.00 | 0.00 |
| 6629 - Boys Outdoor Track | 81202 - Temporary Salary Wages Other | 0.00 | 13,843.00 | 13,842.96 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 873.75 | 940.00 | 988.64 | 450.00 | 459.00 |
| | 85104 - Athletic Supplies | 0.00 | 1,767.25 | 0.00 | 3,000.00 | 3,060.00 |
| 6629 - Boys Outdoor Track Total | | 873.75 | 16,550.25 | 14,831.60 | 3,450.00 | 3,519.00 |



| Program Description | Object Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|-------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 6630 - Boys Soccer | 81202 - Temporary Salary Wages Other | 11,842.98 | 13,043.00 | 13,042.98 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 4,581.00 | 3,702.45 | 5,643.15 | 1,749.49 | 1,784.48 |
| | 85104 - Athletic Supplies | 5,816.42 | 527.84 | 648.70 | 883.96 | 901.64 |
| 6630 - Boys Soccer Total | | 22,240.40 | 17,273.29 | 19,334.83 | 2,633.45 | 2,686.12 |
| 6631 - Boys Swimming | 81202 - Temporary Salary Wages Other | 7,201.02 | 14,202.00 | 8,001.00 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 126.00 | 728.50 | 4,674.93 | 375.00 | 382.50 |
| | 85104 - Athletic Supplies | 135.99 | 6,730.00 | 0.00 | 4,000.00 | 4,080.00 |
| 6631 - Boys Swimming Total | | 7,463.01 | 21,660.50 | 12,675.93 | 4,375.00 | 4,462.50 |
| 6632 - Boys Tennis | 81202 - Temporary Salary Wages Other | 0.00 | 8,608.00 | 8,608.02 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 0.00 | 0.00 | 262.50 | 1,075.00 | 1,096.50 |
| | 85104 - Athletic Supplies | 241.98 | 0.00 | 304.98 | 0.00 | 0.00 |
| 6632 - Boys Tennis Total | | 241.98 | 8,608.00 | 9,175.50 | 1,075.00 | 1,096.50 |
| 6633 - Boys Volleyball | 81202 - Temporary Salary Wages Other | 0.00 | 12,621.48 | 9,147.00 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 0.00 | 1,907.68 | 3,556.95 | 0.00 | 0.00 |
| | 85104 - Athletic Supplies | 1,068.44 | 0.00 | 1,462.00 | 0.00 | 0.00 |
| 6633 - Boys Volleyball Total | | 1,068.44 | 14,529.16 | 14,165.95 | 0.00 | 0.00 |
| 6634 - Boys Wrestling | 81202 - Temporary Salary Wages Other | 8,746.98 | 9,947.00 | 9,147.00 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 2,026.03 | 419.80 | 1,086.30 | 0.00 | 0.00 |
| | 85104 - Athletic Supplies | 948.99 | 677.77 | 0.00 | 0.00 | 0.00 |
| 6634 - Boys Wrestling Total | | 11,722.00 | 11,044.57 | 10,233.30 | 0.00 | 0.00 |
| 6635 - Girls Basketball | 81202 - Temporary Salary Wages Other | 11,443.02 | 11,443.00 | 11,643.00 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 6,738.87 | 5,379.00 | 6,491.89 | 0.00 | 0.00 |
| | 85104 - Athletic Supplies | 0.00 | 417.89 | 417.89 | 0.00 | 0.00 |
| 6635 - Girls Basketball Total | | 18,181.89 | 17,239.89 | 18,552.78 | 0.00 | 0.00 |
| 6636 - Girls Cheering | 81202 - Temporary Salary Wages Other | 8,200.65 | 7,808.00 | 7,807.98 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 95.00 | 230.00 | 3,725.00 | 2,385.00 | 2,432.70 |
| | 85104 - Athletic Supplies | 7,204.00 | 310.99 | 1,454.36 | 0.00 | 0.00 |



| Program Description | Object Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|----------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 6636 - Girls Cheering Total | | 15,499.65 | 8,348.99 | 12,987.34 | 2,385.00 | 2,432.70 |
| 6637 - Girls Cross Country | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 308.00 | 797.50 | 905.00 | 981.40 | 1,001.03 |
| | 85104 - Athletic Supplies | 584.95 | 259.00 | 66.47 | 241.72 | 246.55 |
| 6637 - Girls Cross Country Total | | 892.95 | 1,056.50 | 971.47 | 1,223.12 | 1,247.58 |
| 6638 - Girls Field Hockey | 81202 - Temporary Salary Wages Other | 11,842.98 | 13,043.00 | 13,042.98 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 4,295.00 | 3,029.00 | 4,454.47 | 1,174.00 | 1,197.48 |
| | 85104 - Athletic Supplies | 931.59 | 573.39 | 0.00 | 539.47 | 550.26 |
| 6638 - Girls Field Hockey Total | | 17,069.57 | 16,645.39 | 17,497.45 | 1,713.47 | 1,747.74 |
| 6639 - Girls Gymnastics | 81202 - Temporary Salary Wages Other | 7,807.98 | 7,808.00 | 8,008.02 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 1,216.00 | 4,630.00 | 4,465.54 | 200.00 | 204.00 |
| | 85104 - Athletic Supplies | 882.50 | 0.00 | 5,175.00 | 0.00 | 0.00 |
| 6639 - Girls Gymnastics Total | | 9,906.48 | 12,438.00 | 17,648.56 | 200.00 | 204.00 |
| 6640 - Girls Ice Hockey | 81202 - Temporary Salary Wages Other | 10,162.50 | 9,682.04 | 9,947.04 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 16,874.14 | 3,833.00 | 7,008.84 | 0.00 | 0.00 |
| | 85104 - Athletic Supplies | 4,658.00 | 99.00 | 115.00 | 0.00 | 0.00 |
| 6640 - Girls Ice Hockey Total | | 31,694.64 | 13,614.04 | 17,070.88 | 0.00 | 0.00 |
| 6641 - Girls Indoor Track | 81202 - Temporary Salary Wages Other | 11,443.02 | 13,043.00 | 29,130.00 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 3,025.00 | 2,341.00 | 2,794.04 | 3,250.00 | 3,315.00 |
| | 85104 - Athletic Supplies | 0.00 | 0.00 | 2,803.60 | 3,150.00 | 3,213.00 |
| 6641 - Girls Indoor Track Total | | 14,468.02 | 15,384.00 | 34,727.64 | 6,400.00 | 6,528.00 |
| 6642 - Girls Lacrosse | 81202 - Temporary Salary Wages Other | 0.00 | 11,443.00 | 11,443.02 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 1,269.00 | 2,648.00 | 3,831.27 | 0.00 | 0.00 |
| | 85104 - Athletic Supplies | 3,137.00 | 679.60 | 1,382.59 | 0.00 | 0.00 |
| 6642 - Girls Lacrosse Total | | 4,406.00 | 14,770.60 | 16,656.88 | 0.00 | 0.00 |
| 6643 - Girls Outdoor Track | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 873.75 | 1,012.00 | 1,018.64 | 450.00 | 459.00 |



| Program Description | Object Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 85104 - Athletic Supplies | 0.00 | 1,767.25 | 372.35 | 3,000.00 | 3,060.00 |
| 6643 - Girls Outdoor Track Total | | 873.75 | 2,779.25 | 1,390.99 | 3,450.00 | 3,519.00 |
| 6644 - Girls Soccer | 81202 - Temporary Salary Wages Other | 11,842.98 | 13,043.00 | 12,442.98 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 4,792.00 | 3,685.00 | 4,975.10 | 1,339.50 | 1,366.29 |
| | 85104 - Athletic Supplies | 5,639.55 | 926.84 | 648.70 | 883.96 | 901.64 |
| 6644 - Girls Soccer Total | | 22,274.53 | 17,654.84 | 18,066.78 | 2,223.46 | 2,267.93 |
| 6645 - Girls Softball | 81202 - Temporary Salary Wages Other | 0.00 | 16,939.00 | 16,272.31 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 562.00 | 2,518.50 | 3,162.27 | 0.00 | 0.00 |
| | 85104 - Athletic Supplies | 2,013.89 | 453.66 | 1,352.49 | 0.00 | 0.00 |
| 6645 - Girls Softball Total | | 2,575.89 | 19,911.16 | 20,787.07 | 0.00 | 0.00 |
| 6646 - Girls Swimming | 83804 - Athletic Services | 7,843.00 | 879.00 | 5,054.50 | 436.00 | 444.72 |
| | 85104 - Athletic Supplies | 579.01 | 5,630.00 | 0.00 | 4,822.50 | 4,918.95 |
| 6646 - Girls Swimming Total | | 8,422.01 | 6,509.00 | 5,054.50 | 5,258.50 | 5,363.67 |
| 6647 - Girls Tennis | 81202 - Temporary Salary Wages Other | 0.00 | 8,608.00 | 8,608.02 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 0.00 | 0.00 | 175.00 | 0.00 | 0.00 |
| | 85104 - Athletic Supplies | 1,213.48 | 0.00 | 322.97 | 0.00 | 0.00 |
| 6647 - Girls Tennis Total | | 1,213.48 | 8,608.00 | 9,105.99 | 0.00 | 0.00 |
| 6648 - Girls Volleyball | 81202 - Temporary Salary Wages Other | 11,843.00 | 12,243.00 | 13,042.98 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 4,465.00 | 3,762.50 | 5,739.50 | 779.00 | 794.58 |
| | 85104 - Athletic Supplies | 1,852.80 | 0.00 | 0.00 | 599.88 | 611.88 |
| 6648 - Girls Volleyball Total | | 18,160.80 | 16,005.50 | 18,782.48 | 1,378.88 | 1,406.46 |
| 6649 - Fall Equipment Manager | 81202 - Temporary Salary Wages Other | 7,999.95 | 11,812.26 | 11,904.93 | 0.00 | 0.00 |
| 6649 - Fall Equipment Manager Total | | 7,999.95 | 11,812.26 | 11,904.93 | 0.00 | 0.00 |
| 6651 - Ticket Business Manager | 81202 - Temporary Salary Wages Other | 2,603.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6651 - Ticket Business Manager Total | | 2,603.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6655 - Cross Country | 81202 - Temporary Salary Wages Other | 3,096.00 | 16,939.00 | 0.00 | 0.00 | 0.00 |
| 6655 - Cross Country Total | | 3,096.00 | 16,939.00 | 0.00 | 0.00 | 0.00 |



| <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 6656 - NON CONTRACTUAL J.V. HOCKEY | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 4,004.95 | 0.00 | 0.00 |
| | 84000 - MISC EXPENSE | 0.00 | 0.00 | 12,770.12 | 0.00 | 0.00 |
| 6656 - NON CONTRACTUAL J.V. HOCKEY Total | | 0.00 | 0.00 | 16,775.07 | 0.00 | 0.00 |
| 6657 - Skiing | 81202 - Temporary Salary Wages Other | 0.00 | 4,200.00 | 7,729.83 | 0.00 | 0.00 |
| | 83301 - Contracted Transportation | 0.00 | 0.00 | 4,900.00 | 0.00 | 0.00 |
| | 83804 - Athletic Services | 0.00 | 215.00 | 9,224.00 | 0.00 | 0.00 |
| 6657 - Skiing Total | | 0.00 | 4,415.00 | 21,853.83 | 0.00 | 0.00 |
| 6658 - Nordic Skiing | 85104 - Athletic Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| 6658 - Nordic Skiing Total | | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| Grand Total | | 707,771.26 | 714,040.78 | 826,190.00 | 799,915.61 | 837,434.77 |



Budget Detail

This is the most detailed view of the FY24 Superintendent's Proposed Budget. Similar to the individual Program summary, this the budget includes all sources of funding. The columns show the FY20, FY21, and FY22 Final Expenses, FY23 Budget, and the FY24 Superintendent's Proposed Budget.

[Due to the size of this report you will find this report on the next page or as an attachment]

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 01 - High School | 6507 - Secondary Education | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 182,475.12 |
| | | 81201 - Temp Salaries Professional | 0.00 | 150.00 | 789.64 | 20,705.00 | 21,119.10 |
| | | 81203 - Substitute Teachers Day To Day | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 |
| | | 81204 - Extended Term Sub Teacher | 128,813.43 | 228,106.21 | 109,147.06 | 190,659.87 | 262,547.70 |
| | | 81205 - Student Activity Support Stip | 64,492.00 | 117,407.37 | 92,792.03 | 11,349.10 | 11,576.08 |
| | | 81210 - Academic Teacher Leadership | 6,000.12 | 6,450.12 | 5,327.02 | 674.00 | 687.48 |
| | | 81318 - Teacher Room Moving | 836.61 | 12,541.95 | 38,338.24 | 519.95 | 530.35 |
| | | 81322 - Other Stipends | 19,000.00 | 16,423.75 | 2,000.00 | 97,196.00 | -75,592.08 |
| | | 83101 - Professional Tech Services | 37,744.87 | 2,510.33 | 4,712.00 | 598.00 | 609.96 |
| | | 83201 - Tuition Other Schools | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83302 - Field Trips | 2,159.04 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83404 - Reproduction/Printing | 1,586.97 | 5,514.61 | 3,189.91 | 5,000.00 | 5,100.00 |
| | | 84201 - Office Supplies | 13,016.54 | 9,563.62 | 21,011.49 | 7,674.55 | 7,828.04 |
| | | 84902 - Food Supplies | 67.50 | 1,051.00 | 2,864.00 | 1,863.00 | 1,900.26 |
| | | 85101 - Repro Paper Toner Supplies | 22,879.55 | 1,546.32 | 11,586.13 | 5,605.30 | 5,717.41 |
| | | 85102 - Testing Materials | 0.00 | 303.00 | 0.00 | 9,000.00 | 9,180.00 |
| | | 85103 - Instructional Materials | 11,141.70 | 21,227.25 | 19,423.35 | 211,336.16 | 215,562.88 |
| | | 85106 - Textbooks Books Periodicals | 571.65 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85107 - Instructional Services | 0.00 | 0.00 | 12,411.20 | 6,780.00 | 6,915.60 |
| | | 85110 - Instruction Equipment | 0.00 | 2,065.26 | 501.61 | 0.00 | 0.00 |
| | | 85802 - Computer Supplies | 2,881.08 | 20,364.56 | 9,065.00 | 1,196.00 | 1,219.92 |
| | | 85803 - Graduation Service Ceremonies | 14,726.76 | 13,256.26 | 20,165.79 | 5,000.00 | 5,100.00 |
| | | 85806 - Misc Supplies | 5,002.50 | 8,489.04 | 7,428.72 | 2,597.22 | 2,649.16 |
| | | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 3,281.00 | 3,560.00 | 18,284.00 | 6,381.78 | 6,509.42 |
| | | 87301 - Professional Affiliations | 160.00 | 220.00 | 700.00 | 5,740.00 | 5,854.80 |
| | | 88501 - Capital Equipment/Furniture | 3,833.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6507 - Secondary Education Total | | 338,465.00 | 470,750.65 | 379,867.19 | 589,875.93 | 677,491.20 |
| | 6512 - ELL | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 79,039.62 | 74,619.12 | 117,511.18 | 158,659.80 | 170,430.00 |
| | 6512 - ELL Total | | 79,039.62 | 74,619.12 | 117,511.18 | 158,659.80 | 170,430.00 |
| | 6515 - English/Language Arts | 81112 - Teacher Salary & Wages | 1,234,418.43 | 1,179,879.53 | 1,335,399.51 | 1,509,068.31 | 1,534,358.00 |
| | | 81413 - Longevity/Teachers | 11,072.00 | 11,072.00 | 11,072.00 | 11,551.00 | 11,551.00 |
| | | 85103 - Instructional Materials | 15,000.00 | 0.00 | 8,131.42 | 0.00 | 0.00 |
| | 6515 - English/Language Arts Total | | 1,260,490.43 | 1,190,951.53 | 1,354,602.93 | 1,520,619.31 | 1,545,909.00 |
| | 6518 - Family and Consumer Science | 81112 - Teacher Salary & Wages | 338,436.14 | 317,125.78 | 346,947.12 | 259,907.24 | 315,830.00 |
| | | 81210 - Academic Teacher Leadership | 4,975.50 | 4,312.10 | 3,482.85 | 3,829.13 | 3,905.71 |
| | | 84321 - Equipment Maintenance | 627.13 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84902 - Food Supplies | 3,554.48 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 10,467.34 | 11,972.41 | 16,184.57 | 23,611.40 | 24,083.63 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85110 - Instruction Equipment | 0.00 | 0.00 | 465.44 | 476.46 | 485.99 |
| | 6518 - Family and Consumer Science Total | | 358,060.59 | 333,410.29 | 367,079.98 | 287,824.23 | 344,305.33 |
| | 6521 - Math | 81112 - Teacher Salary & Wages | 1,285,995.16 | 1,312,910.97 | 1,393,789.08 | 1,584,809.69 | 1,674,507.24 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81413 - Longevity/Teachers | 11,072.00 | 11,312.00 | 11,562.00 | 11,562.00 | 11,562.00 |
| | | 83301 - Contracted Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 85102 - Testing Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6521 - Math Total | | 1,297,067.16 | 1,324,222.97 | 1,405,351.08 | 1,596,371.69 | 1,686,069.24 |
| | 6524 - Science | 81112 - Teacher Salary & Wages | 1,301,866.71 | 1,270,808.04 | 1,316,658.52 | 1,423,045.14 | 1,452,886.00 |
| | | 81413 - Longevity/Teachers | 2,888.00 | 3,127.00 | 0.00 | 2,648.00 | 2,648.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 1,855.98 | 1,893.10 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6524 - Science Total | | 1,304,754.71 | 1,273,935.04 | 1,316,658.52 | 1,427,549.12 | 1,457,427.10 |
| | 6527 - Social Studies | 81112 - Teacher Salary & Wages | 1,245,356.43 | 1,129,194.08 | 1,243,711.91 | 1,323,996.70 | 1,370,435.00 |
| | | 81413 - Longevity/Teachers | 16,368.00 | 19,256.00 | 19,736.00 | 17,088.00 | 19,976.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 51.51 | 52.54 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 17,637.55 | 17,990.30 |
| | 6527 - Social Studies Total | | 1,261,724.43 | 1,148,450.08 | 1,263,447.91 | 1,358,773.76 | 1,408,453.84 |
| | 6533 - World Languages | 81112 - Teacher Salary & Wages | 1,000,982.44 | 999,295.36 | 1,054,466.36 | 1,049,523.47 | 1,265,060.00 |
| | | 81413 - Longevity/Teachers | 14,678.00 | 15,156.00 | 15,396.00 | 11,790.00 | 11,790.00 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6533 - World Languages Total | | 1,015,660.44 | 1,014,451.36 | 1,069,862.36 | 1,061,313.47 | 1,276,850.00 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 292,933.87 | 237,505.97 | 360,912.22 | 459,682.26 | 475,160.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 25,948.02 | 27,904.00 |
| | | 81413 - Longevity/Teachers | 2,888.00 | 3,127.00 | 3,127.00 | 3,127.00 | 3,127.00 |
| | | 85103 - Instructional Materials | 0.00 | 4,195.34 | 15,651.78 | 17,679.00 | 18,032.58 |
| | 6536 - Art Total | | 295,821.87 | 244,828.31 | 379,691.00 | 506,436.28 | 524,223.58 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 315,437.70 | 295,968.58 | 300,948.71 | 320,000.15 | 416,648.00 |
| | | 81205 - Student Activity Support Stip | 26,623.00 | 27,633.00 | 30,498.00 | 0.00 | 0.00 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 28,509.00 | 29,079.18 |
| | | 81413 - Longevity/Teachers | 5,776.00 | 6,015.00 | 6,015.00 | 6,254.00 | 6,254.00 |
| | | 83302 - Field Trips | 0.00 | 390.00 | 815.00 | 2,825.00 | 2,881.50 |
| | | 85103 - Instructional Materials | 0.00 | 10,281.57 | 9,345.20 | 2,134.98 | 2,177.68 |
| | 6539 - Music Total | | 347,836.70 | 340,288.15 | 347,621.91 | 359,723.13 | 457,040.36 |
| | 6545 - Drama | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 1,780.00 | 1,815.60 |
| | 6545 - Drama Total | | 0.00 | 0.00 | 0.00 | 1,780.00 | 1,815.60 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 420,952.59 | 368,259.18 | 403,756.75 | 397,430.18 | 414,302.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81205 - Student Activity Support Stip | 6,000.00 | 6,000.00 | 6,000.00 | 2,340.00 | 2,386.80 |
| | | 81210 - Academic Teacher Leadership | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,060.00 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 5,296.00 | 5,296.00 | 2,648.00 | 2,648.00 |
| | 6548 - Physical Education Total | | 429,600.59 | 379,555.18 | 415,052.75 | 405,418.18 | 422,396.80 |
| | 6554 - Health Services/Nursing | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 259,360.90 | 287,945.00 | 301,599.71 | 198,350.17 | 254,030.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 2,648.00 | 2,648.00 | 2,648.00 | 2,648.00 |
| | 6554 - Health Services/Nursing Total | | 259,360.90 | 290,593.00 | 304,247.71 | 200,998.17 | 256,678.00 |
| | 6557 - Guidance | 81112 - Teacher Salary & Wages | 793,838.43 | 784,108.86 | 807,431.74 | 954,102.43 | 983,007.83 |
| | | 81115 - Clerical Salaries | 44,149.98 | 48,547.80 | 49,294.77 | 50,225.07 | 51,660.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81210 - Academic Teacher Leadership | 5,749.12 | 5,749.12 | 4,643.52 | 1,990.08 | 2,029.88 |
| | | 81215 - Administrative Stipend | 7,375.00 | 6,000.00 | 6,875.00 | 0.00 | 0.00 |
| | | 81413 - Longevity/Teachers | 5,776.00 | 11,072.00 | 11,072.00 | 11,322.00 | 11,322.00 |
| | | 81415 - Longevity Clerical | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 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 | | 856,888.53 | 855,477.78 | 879,317.03 | 1,017,639.58 | 1,048,019.71 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | 94,676.03 | 99,495.36 | 101,799.65 | 103,938.14 | 105,130.00 |
| | | 81116 - Full Time Teacher Aides Sal | 30,352.08 | 21,778.41 | 24,593.80 | 30,473.52 | 64,104.15 |
| | | 81201 - Temp Salaries Professional | 3,243.75 | 0.00 | 6,300.00 | 5,873.00 | 5,990.46 |
| | | 81210 - Academic Teacher Leadership | 4,311.93 | 4,311.93 | 4,311.93 | 4,312.00 | 4,398.24 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 481.98 | 0.00 | 0.00 |
| | | 84201 - Office Supplies | 103.64 | 499.37 | 499.59 | 500.00 | 510.00 |
| | | 85103 - Instructional Materials | 0.00 | 1,071.63 | 584.00 | 19,680.17 | 20,073.77 |
| | | 85106 - Textbooks Books Periodicals | 17,634.86 | 27,922.42 | 25,445.76 | 14,871.06 | 15,168.48 |
| | | 85802 - Computer Supplies | 119.24 | 0.00 | 1,442.97 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 50.00 | 50.00 | 51.00 |
| | 6563 - Library/Media Total | | 150,441.53 | 155,079.12 | 165,509.68 | 179,697.89 | 215,426.10 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 276,301.02 | 271,063.79 | 277,356.86 | 283,650.05 | 292,270.60 |
| | | 81115 - Clerical Salaries | 233,947.39 | 264,127.62 | 298,098.69 | 308,728.14 | 306,796.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 8,913.71 | 27,196.74 | 0.00 |
| | | 81117 - Other Full Time Salaries | 95,981.60 | 99,392.41 | 105,999.93 | 108,199.90 | 111,446.00 |
| | | 81201 - Temp Salaries Professional | 32,703.02 | 12,111.78 | 37,253.13 | 0.00 | 0.00 |
| | | 81206 - Temporary Clerical Help | 0.00 | 0.00 | 221.94 | 0.00 | 0.00 |
| | | 81215 - Administrative Stipend | 52,650.77 | 48,621.00 | 56,996.00 | 1,047.38 | 1,068.33 |
| | | 81320 - Skills Stipend | 999.98 | 499.98 | 480.75 | 0.00 | 0.00 |
| | | 81322 - Other Stipends | 17,390.00 | 22,745.00 | 795.00 | 0.00 | 0.00 |
| | | 81414 - Longevity Admin | 2,648.00 | 2,888.00 | 2,888.00 | 2,888.00 | 2,888.00 |
| | | 81415 - Longevity Clerical | 4,824.00 | 6,411.00 | 7,027.00 | 6,141.00 | 5,469.00 |
| | | 83101 - Professional Tech Services | 2,000.00 | 9,667.00 | 0.00 | 0.00 | 0.00 |
| | | 83404 - Reproduction/Printing | 242.38 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84201 - Office Supplies | 5,410.27 | 108.79 | 0.00 | 0.00 | 0.00 |
| | | 84306 - Carpentry Supplies Doors | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84902 - Food Supplies | 5,013.62 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85101 - Repro Paper Toner Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 1,130.00 | 1,140.00 | 2,100.00 | 1,200.00 | 1,224.00 |
| | | 88550 - Computer Equipment Hardware | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6566 - Management and Supervision - Principals Total | | 731,242.05 | 738,776.37 | 798,131.01 | 739,051.21 | 721,161.93 |
| | 6569 - Management and Supervision-HS Dean | 81111 - Administration Sal & Wages | 384,493.42 | 344,422.08 | 346,554.52 | 357,650.02 | 368,271.83 |
| | | 81414 - Longevity Admin | 8,423.00 | 8,663.00 | 8,903.00 | 8,903.00 | 8,903.00 |
| | 6569 - Management and Supervision-HS Dean Total | | 392,916.42 | 353,085.08 | 355,457.52 | 366,553.02 | 377,174.83 |
| | 6575 - Professional Development | 87202 - Educational Supplies | 3,431.17 | 0.00 | 5,100.00 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 1,142.00 | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | 6575 - Professional Development Total | | 4,573.17 | 1,500.00 | 5,100.00 | 0.00 | 0.00 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 108,634.20 | 104,335.02 | 92,933.36 | 95,729.97 | 140,370.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 890.00 | 907.80 |
| | 6581 - Reading Interventions Total | | 108,634.20 | 104,335.02 | 92,933.36 | 96,619.97 | 141,277.80 |
| | 6643 - Girls Outdoor Track | 83804 - Athletic Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|---|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 85104 - Athletic Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6643 - Girls Outdoor Track Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6655 - Cross Country | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6655 - Cross Country Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6700 - C&I Leadership | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81204 - Extended Term Sub Teacher | 0.00 | 2,300.00 | 0.00 | 0.00 | 0.00 |
| | 6700 - C&I Leadership Total | | 0.00 | 2,300.00 | 0.00 | 0.00 | 0.00 |
| | 6710 - C&I Health/Wellness | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 1,157.00 | 1,180.14 |
| | 6710 - C&I Health/Wellness Total | | 0.00 | 0.00 | 0.00 | 1,157.00 | 1,180.14 |
| | 6740 - C&I English | 85103 - Instructional Materials | 0.00 | 0.00 | 852.24 | 0.00 | 0.00 |
| | 6740 - C&I English Total | | 0.00 | 0.00 | 852.24 | 0.00 | 0.00 |
| | 6745 - C&I Social Studies | 85103 - Instructional Materials | 0.00 | 0.00 | 554.92 | 0.00 | 0.00 |
| | 6745 - C&I Social Studies Total | | 0.00 | 0.00 | 554.92 | 0.00 | 0.00 |
| | 6755 - C&I Performing Art | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 11,675.02 | 11,908.52 |
| | 6755 - C&I Performing Art Total | | 0.00 | 0.00 | 0.00 | 11,675.02 | 11,908.52 |
| | 6759 - C&I DIGITAL LEARNING | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 1,590.00 | 1,621.80 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 4,513.00 | 4,603.26 |
| | 6759 - C&I DIGITAL LEARNING Total | | 0.00 | 0.00 | 0.00 | 6,103.00 | 6,225.06 |
| | 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 |
| | 6806 - Sped Admin/Management Services | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6806 - Sped Admin/Management Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 636,451.97 | 696,847.10 | 721,082.43 | 816,721.32 | 880,820.00 |
| | | 81413 - Longevity/Teachers | 3,127.00 | 3,127.00 | 3,127.00 | 3,127.00 | 3,127.00 |
| | 6809 - SPED Teacher Total | | 639,578.97 | 699,974.10 | 724,209.43 | 819,848.32 | 883,947.00 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 18,184.95 | 23,548.52 | 23,878.68 | 24,597.51 | 25,275.00 |
| | 6812 - OT/PT Total | | 18,184.95 | 23,548.52 | 23,878.68 | 24,597.51 | 25,275.00 |
| | 6815 - Alternative Program | 81112 - Teacher Salary & Wages | 203,781.90 | 197,696.97 | 200,540.40 | 206,572.07 | 212,292.32 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,888.00 | 2,888.00 | 2,888.00 | 2,888.00 |
| | 6815 - Alternative Program Total | | 206,429.90 | 200,584.97 | 203,428.40 | 209,460.07 | 215,180.32 |
| | 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 | 90,728.46 | 90,732.27 | 100,721.07 | 79,066.02 | 133,237.36 |
| | 6824 - Inclusion Support Total | | 90,728.46 | 90,732.27 | 100,721.07 | 79,066.02 | 133,237.36 |
| | 6830 - Medical Services | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,530.00 |
| | 6830 - Medical Services Total | | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,530.00 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 137,370.22 | 128,233.54 | 127,389.36 | 142,725.18 | 146,655.00 |
| | 6833 - Social Workers Total | | 137,370.22 | 128,233.54 | 127,389.36 | 142,725.18 | 146,655.00 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 145,242.06 | 143,166.29 | 156,636.53 | 200,700.04 | 206,230.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6836 - Psychologists Total | | 145,242.06 | 143,166.29 | 156,636.53 | 200,700.04 | 206,230.00 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 63,319.10 | 68,236.90 | 171,092.53 | 179,859.84 | 188,610.00 |
| | 6839 - Team Chairs Total | | 63,319.10 | 68,236.90 | 171,092.53 | 179,859.84 | 188,610.00 |
| | 6900 - School Committee | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 1,020.00 | 1,040.40 |
| | 6900 - School Committee Total | | 0.00 | 0.00 | 0.00 | 1,020.00 | 1,040.40 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|---|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6960 - Facilities Maintenance | 82403 - Plumbing Services | 9,992.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 82405 - Flooring Supplies/Services | 628.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 82414 - Boiler Contracted Services | 2,994.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83802 - Environmental Services | 10,093.39 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83803 - Security Services | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84306 - Carpentry Supplies Doors | 1,238.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84308 - Electrical Supplies | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6960 - Facilities Maintenance Total | | 25,847.06 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 388,613.22 | 0.00 | 0.00 | 12.77 | 0.00 |
| | | 81301 - Overtime Peakload Requirement | 4,361.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81302 - Cust/Snow/Ice Removal | 25,850.04 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81307 - Permit | 6,914.82 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81308 - Out Of Classification Salary | 6,485.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81310 - Call Back | 3,412.41 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81314 - Custodial Clothing Allow | 3,150.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81316 - Custodial Absence/Vacation | 5,609.14 | 0.00 | 116.82 | 0.00 | 0.00 |
| | | 81323 - Custodial Athletic Events | 10,515.89 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81416 - Longevity Cust | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services Total | | 456,412.26 | 0.00 | 116.82 | 12.77 | 0.00 |
| | 6985 - Athletics Transportation - Boys | 83301 - Contracted Transportation | 0.00 | 0.00 | 240.57 | 0.00 | 0.00 |
| | 6985 - Athletics Transportation - Boys Total | | 0.00 | 0.00 | 240.57 | 0.00 | 0.00 |
| | 6986 - Athletics Transportation - Girls | 83301 - Contracted Transportation | 21.53 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6986 - Athletics Transportation - Girls Total | | 21.53 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6997 - COVID-19 | 85103 - Instructional Materials | 0.00 | 1,209.45 | 0.00 | 0.00 | 0.00 |
| | 6997 - COVID-19 Total | | 0.00 | 1,209.45 | 0.00 | 0.00 | 0.00 |
| | 6998 - Systemwide Expense | 8300 - Contracted Services | -6,793.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 8350 - Curriculum Supplies | 1,380.61 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 8990 - TRANSFER TO OTHER FUNDS | 116,562.78 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6998 - Systemwide Expense Total | | 111,150.39 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 - High School Total | | | 12,386,863.24 | 11,652,295.09 | 12,526,563.67 | 13,552,629.51 | 14,553,169.22 |
| 02 - Athletics | 6620 - Athletics | 81111 - Administration Sal & Wages | 101,351.90 | 105,148.10 | 132,797.51 | 177,074.88 | 182,497.45 |
| | | 81115 - Clerical Salaries | 23,151.82 | 24,164.17 | 8,352.61 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 58,235.80 | 57,222.06 | 58,499.91 | 42,255.12 | 59,740.00 |
| | | 81202 - Temporary Salary Wages Other | 61,996.54 | 0.00 | 4,637.42 | 363,364.54 | 370,631.83 |
| | | 81415 - Longevity Clerical | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 82998 - Grey Bills From Town | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 15,549.87 | 12,747.27 | 14,608.50 | 110,583.00 | 112,794.66 |
| | | 83807 - Insurance | 5,756.00 | 5,756.00 | 4,893.00 | 5,500.00 | 5,610.00 |
| | | 83808 - Safety Equip And Testing | 0.00 | 0.00 | 0.00 | 615.00 | 627.30 |
| | | 85104 - Athletic Supplies | 12,347.19 | 8,503.83 | 3,157.83 | 47,241.00 | 48,185.82 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 634.25 | 385.00 | 392.70 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 0.00 | 77.00 | 78.54 |
| | 6620 - Athletics Total | | 278,389.12 | 213,541.43 | 227,581.03 | 747,095.54 | 780,558.30 |
| | 6621 - Boys Baseball | 81202 - Temporary Salary Wages Other | 0.00 | 16,139.00 | 16,138.98 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 294.00 | 3,313.00 | 6,007.53 | 0.00 | 0.00 |
| | | 85104 - Athletic Supplies | 3,196.80 | 839.97 | 2,861.86 | 0.00 | 0.00 |
| | 6621 - Boys Baseball Total | | 3,490.80 | 20,291.97 | 25,008.37 | 0.00 | 0.00 |
| | 6622 - Boys Basketball | 81202 - Temporary Salary Wages Other | 11,443.02 | 11,443.00 | 12,243.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|---------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 83804 - Athletic Services | 9,002.75 | 3,021.00 | 5,897.89 | 0.00 | 0.00 |
| | | 85104 - Athletic Supplies | 0.00 | 417.89 | 417.89 | 0.00 | 0.00 |
| | 6622 - Boys Basketball Total | | 20,445.77 | 14,881.89 | 18,558.78 | 0.00 | 0.00 |
| | 6623 - Boys Cross Country | 81202 - Temporary Salary Wages Other | 20,589.96 | 36,729.00 | 29,181.96 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 460.00 | 489.50 | 905.00 | 1,001.40 | 1,021.43 |
| | | 85104 - Athletic Supplies | 395.00 | 345.00 | 66.48 | 241.73 | 246.56 |
| | 6623 - Boys Cross Country Total | | 21,444.96 | 37,563.50 | 30,153.44 | 1,243.13 | 1,267.99 |
| | 6624 - Boys Football | 81202 - Temporary Salary Wages Other | 34,719.90 | 35,320.00 | 34,519.98 | 1,669.59 | 1,702.98 |
| | | 83804 - Athletic Services | 8,129.45 | 4,718.85 | 14,260.82 | 1,738.67 | 1,773.44 |
| | | 85104 - Athletic Supplies | 10,700.78 | 530.00 | 0.00 | 1,277.00 | 1,302.54 |
| | 6624 - Boys Football Total | | 53,550.13 | 40,568.85 | 48,780.80 | 4,685.26 | 4,778.97 |
| | 6625 - Boys Golf | 81202 - Temporary Salary Wages Other | 3,904.98 | 3,905.00 | 3,904.98 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 2,760.00 | 2,144.00 | 4,494.76 | 150.00 | 153.00 |
| | | 85104 - Athletic Supplies | 4,748.20 | 1,040.00 | 0.00 | 4,575.80 | 4,667.32 |
| | 6625 - Boys Golf Total | | 11,413.18 | 7,089.00 | 8,399.74 | 4,725.80 | 4,820.32 |
| | 6626 - Boys Ice Hockey | 81202 - Temporary Salary Wages Other | 11,977.98 | 13,378.00 | 13,042.98 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 62,124.00 | 55,669.35 | 83,221.01 | 0.00 | 0.00 |
| | | 85104 - Athletic Supplies | 600.00 | 99.00 | 230.00 | 0.00 | 0.00 |
| | 6626 - Boys Ice Hockey Total | | 74,701.98 | 69,146.35 | 96,493.99 | 0.00 | 0.00 |
| | 6627 - Boys Indoor Track | 81202 - Temporary Salary Wages Other | 11,643.00 | 0.00 | 9,147.00 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 2,975.00 | 2,790.00 | 2,794.04 | 3,250.00 | 3,315.00 |
| | | 85104 - Athletic Supplies | 0.00 | 0.00 | 2,941.00 | 3,150.00 | 3,213.00 |
| | 6627 - Boys Indoor Track Total | | 14,618.00 | 2,790.00 | 14,882.04 | 6,400.00 | 6,528.00 |
| | 6628 - Boys Lacrosse | 81202 - Temporary Salary Wages Other | 0.00 | 11,643.00 | 11,443.02 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 1,185.00 | 2,048.00 | 2,754.45 | 0.00 | 0.00 |
| | | 85104 - Athletic Supplies | 5,583.69 | 679.60 | 1,882.59 | 0.00 | 0.00 |
| | 6628 - Boys Lacrosse Total | | 6,768.69 | 14,370.60 | 16,080.06 | 0.00 | 0.00 |
| | 6629 - Boys Outdoor Track | 81202 - Temporary Salary Wages Other | 0.00 | 13,843.00 | 13,842.96 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 873.75 | 940.00 | 988.64 | 450.00 | 459.00 |
| | | 85104 - Athletic Supplies | 0.00 | 1,767.25 | 0.00 | 3,000.00 | 3,060.00 |
| | 6629 - Boys Outdoor Track Total | | 873.75 | 16,550.25 | 14,831.60 | 3,450.00 | 3,519.00 |
| | 6630 - Boys Soccer | 81202 - Temporary Salary Wages Other | 11,842.98 | 13,043.00 | 13,042.98 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 4,581.00 | 3,702.45 | 5,643.15 | 1,749.49 | 1,784.48 |
| | | 85104 - Athletic Supplies | 5,816.42 | 527.84 | 648.70 | 883.96 | 901.64 |
| | 6630 - Boys Soccer Total | | 22,240.40 | 17,273.29 | 19,334.83 | 2,633.45 | 2,686.12 |
| | 6631 - Boys Swimming | 81202 - Temporary Salary Wages Other | 7,201.02 | 14,202.00 | 8,001.00 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 126.00 | 728.50 | 4,674.93 | 375.00 | 382.50 |
| | | 85104 - Athletic Supplies | 135.99 | 6,730.00 | 0.00 | 4,000.00 | 4,080.00 |
| | 6631 - Boys Swimming Total | | 7,463.01 | 21,660.50 | 12,675.93 | 4,375.00 | 4,462.50 |
| | 6632 - Boys Tennis | 81202 - Temporary Salary Wages Other | 0.00 | 8,608.00 | 8,608.02 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 0.00 | 0.00 | 262.50 | 1,075.00 | 1,096.50 |
| | | 85104 - Athletic Supplies | 241.98 | 0.00 | 304.98 | 0.00 | 0.00 |
| | 6632 - Boys Tennis Total | | 241.98 | 8,608.00 | 9,175.50 | 1,075.00 | 1,096.50 |
| | 6633 - Boys Volleyball | 81202 - Temporary Salary Wages Other | 0.00 | 12,621.48 | 9,147.00 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 0.00 | 1,907.68 | 3,556.95 | 0.00 | 0.00 |
| | | 85104 - Athletic Supplies | 1,068.44 | 0.00 | 1,462.00 | 0.00 | 0.00 |
| | 6633 - Boys Volleyball Total | | 1,068.44 | 14,529.16 | 14,165.95 | 0.00 | 0.00 |
| | 6634 - Boys Wrestling | 81202 - Temporary Salary Wages Other | 8,746.98 | 9,947.00 | 9,147.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|----------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 83804 - Athletic Services | 2,026.03 | 419.80 | 1,086.30 | 0.00 | 0.00 |
| | | 85104 - Athletic Supplies | 948.99 | 677.77 | 0.00 | 0.00 | 0.00 |
| | 6634 - Boys Wrestling Total | | 11,722.00 | 11,044.57 | 10,233.30 | 0.00 | 0.00 |
| | 6635 - Girls Basketball | 81202 - Temporary Salary Wages Other | 11,443.02 | 11,443.00 | 11,643.00 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 6,738.87 | 5,379.00 | 6,491.89 | 0.00 | 0.00 |
| | | 85104 - Athletic Supplies | 0.00 | 417.89 | 417.89 | 0.00 | 0.00 |
| | 6635 - Girls Basketball Total | | 18,181.89 | 17,239.89 | 18,552.78 | 0.00 | 0.00 |
| | 6636 - Girls Cheering | 81202 - Temporary Salary Wages Other | 8,200.65 | 7,808.00 | 7,807.98 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 95.00 | 230.00 | 3,725.00 | 2,385.00 | 2,432.70 |
| | | 85104 - Athletic Supplies | 7,204.00 | 310.99 | 1,454.36 | 0.00 | 0.00 |
| | 6636 - Girls Cheering Total | | 15,499.65 | 8,348.99 | 12,987.34 | 2,385.00 | 2,432.70 |
| | 6637 - Girls Cross Country | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 308.00 | 797.50 | 905.00 | 981.40 | 1,001.03 |
| | | 85104 - Athletic Supplies | 584.95 | 259.00 | 66.47 | 241.72 | 246.55 |
| | 6637 - Girls Cross Country Total | | 892.95 | 1,056.50 | 971.47 | 1,223.12 | 1,247.58 |
| | 6638 - Girls Field Hockey | 81202 - Temporary Salary Wages Other | 11,842.98 | 13,043.00 | 13,042.98 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 4,295.00 | 3,029.00 | 4,454.47 | 1,174.00 | 1,197.48 |
| | | 85104 - Athletic Supplies | 931.59 | 573.39 | 0.00 | 539.47 | 550.26 |
| | 6638 - Girls Field Hockey Total | | 17,069.57 | 16,645.39 | 17,497.45 | 1,713.47 | 1,747.74 |
| | 6639 - Girls Gymnastics | 81202 - Temporary Salary Wages Other | 7,807.98 | 7,808.00 | 8,008.02 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 1,216.00 | 4,630.00 | 4,465.54 | 200.00 | 204.00 |
| | | 85104 - Athletic Supplies | 882.50 | 0.00 | 5,175.00 | 0.00 | 0.00 |
| | 6639 - Girls Gymnastics Total | | 9,906.48 | 12,438.00 | 17,648.56 | 200.00 | 204.00 |
| | 6640 - Girls Ice Hockey | 81202 - Temporary Salary Wages Other | 10,162.50 | 9,682.04 | 9,947.04 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 16,874.14 | 3,833.00 | 7,008.84 | 0.00 | 0.00 |
| | | 85104 - Athletic Supplies | 4,658.00 | 99.00 | 115.00 | 0.00 | 0.00 |
| | 6640 - Girls Ice Hockey Total | | 31,694.64 | 13,614.04 | 17,070.88 | 0.00 | 0.00 |
| | 6641 - Girls Indoor Track | 81202 - Temporary Salary Wages Other | 11,443.02 | 13,043.00 | 29,130.00 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 3,025.00 | 2,341.00 | 2,794.04 | 3,250.00 | 3,315.00 |
| | | 85104 - Athletic Supplies | 0.00 | 0.00 | 2,803.60 | 3,150.00 | 3,213.00 |
| | 6641 - Girls Indoor Track Total | | 14,468.02 | 15,384.00 | 34,727.64 | 6,400.00 | 6,528.00 |
| | 6642 - Girls Lacrosse | 81202 - Temporary Salary Wages Other | 0.00 | 11,443.00 | 11,443.02 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 1,269.00 | 2,648.00 | 3,831.27 | 0.00 | 0.00 |
| | | 85104 - Athletic Supplies | 3,137.00 | 679.60 | 1,382.59 | 0.00 | 0.00 |
| | 6642 - Girls Lacrosse Total | | 4,406.00 | 14,770.60 | 16,656.88 | 0.00 | 0.00 |
| | 6643 - Girls Outdoor Track | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 873.75 | 1,012.00 | 1,018.64 | 450.00 | 459.00 |
| | | 85104 - Athletic Supplies | 0.00 | 1,767.25 | 372.35 | 3,000.00 | 3,060.00 |
| | 6643 - Girls Outdoor Track Total | | 873.75 | 2,779.25 | 1,390.99 | 3,450.00 | 3,519.00 |
| | 6644 - Girls Soccer | 81202 - Temporary Salary Wages Other | 11,842.98 | 13,043.00 | 12,442.98 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 4,792.00 | 3,685.00 | 4,975.10 | 1,339.50 | 1,366.29 |
| | | 85104 - Athletic Supplies | 5,639.55 | 926.84 | 648.70 | 883.96 | 901.64 |
| | 6644 - Girls Soccer Total | | 22,274.53 | 17,654.84 | 18,066.78 | 2,223.46 | 2,267.93 |
| | 6645 - Girls Softball | 81202 - Temporary Salary Wages Other | 0.00 | 16,939.00 | 16,272.31 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 562.00 | 2,518.50 | 3,162.27 | 0.00 | 0.00 |
| | | 85104 - Athletic Supplies | 2,013.89 | 453.66 | 1,352.49 | 0.00 | 0.00 |
| | 6645 - Girls Softball Total | | 2,575.89 | 19,911.16 | 20,787.07 | 0.00 | 0.00 |
| | 6646 - Girls Swimming | 83804 - Athletic Services | 7,843.00 | 879.00 | 5,054.50 | 436.00 | 444.72 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 85104 - Athletic Supplies | 579.01 | 5,630.00 | 0.00 | 4,822.50 | 4,918.95 |
| | 6646 - Girls Swimming Total | | 8,422.01 | 6,509.00 | 5,054.50 | 5,258.50 | 5,363.67 |
| | 6647 - Girls Tennis | 81202 - Temporary Salary Wages Other | 0.00 | 8,608.00 | 8,608.02 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 0.00 | 0.00 | 175.00 | 0.00 | 0.00 |
| | | 85104 - Athletic Supplies | 1,213.48 | 0.00 | 322.97 | 0.00 | 0.00 |
| | 6647 - Girls Tennis Total | | 1,213.48 | 8,608.00 | 9,105.99 | 0.00 | 0.00 |
| | 6648 - Girls Volleyball | 81202 - Temporary Salary Wages Other | 11,843.00 | 12,243.00 | 13,042.98 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 4,465.00 | 3,762.50 | 5,739.50 | 779.00 | 794.58 |
| | | 85104 - Athletic Supplies | 1,852.80 | 0.00 | 0.00 | 599.88 | 611.88 |
| | 6648 - Girls Volleyball Total | | 18,160.80 | 16,005.50 | 18,782.48 | 1,378.88 | 1,406.46 |
| | 6649 - Fall Equipment Manager | 81202 - Temporary Salary Wages Other | 7,999.95 | 11,812.26 | 11,904.93 | 0.00 | 0.00 |
| | 6649 - Fall Equipment Manager Total | | 7,999.95 | 11,812.26 | 11,904.93 | 0.00 | 0.00 |
| | 6651 - Ticket Business Manager | 81202 - Temporary Salary Wages Other | 2,603.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6651 - Ticket Business Manager Total | | 2,603.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6655 - Cross Country | 81202 - Temporary Salary Wages Other | 3,096.00 | 16,939.00 | 0.00 | 0.00 | 0.00 |
| | 6655 - Cross Country Total | | 3,096.00 | 16,939.00 | 0.00 | 0.00 | 0.00 |
| | 6656 - NON CONTRACTUAL J.V. HOCKEY | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 4,004.95 | 0.00 | 0.00 |
| | | 84000 - MISC EXPENSE | 0.00 | 0.00 | 12,770.12 | 0.00 | 0.00 |
| | 6656 - NON CONTRACTUAL J.V. HOCKEY Total | | 0.00 | 0.00 | 16,775.07 | 0.00 | 0.00 |
| | 6657 - Skiing | 81202 - Temporary Salary Wages Other | 0.00 | 4,200.00 | 7,729.83 | 0.00 | 0.00 |
| | | 83301 - Contracted Transportation | 0.00 | 0.00 | 4,900.00 | 0.00 | 0.00 |
| | | 83804 - Athletic Services | 0.00 | 215.00 | 9,224.00 | 0.00 | 0.00 |
| | 6657 - Skiing Total | | 0.00 | 4,415.00 | 21,853.83 | 0.00 | 0.00 |
| | 6658 - Nordic Skiing | 85104 - Athletic Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | 6658 - Nordic Skiing Total | | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | 6985 - Athletics Transportation - Boys | 83301 - Contracted Transportation | 28,327.22 | 674.52 | 43,149.17 | 80,840.00 | 0.00 |
| | 6985 - Athletics Transportation - Boys Total | | 28,327.22 | 674.52 | 43,149.17 | 80,840.00 | 0.00 |
| | 6986 - Athletics Transportation - Girls | 83301 - Contracted Transportation | 24,783.29 | 245.72 | 38,228.66 | 8,080.68 | 0.00 |
| | 6986 - Athletics Transportation - Girls Total | | 24,783.29 | 245.72 | 38,228.66 | 8,080.68 | 0.00 |
| 02 - Athletics Total | | | 760,881.77 | 714,961.02 | 907,567.83 | 888,836.29 | 837,434.77 |
| 03 - Ottoson | 6507 - Secondary Education | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 93,494.48 |
| | | 81117 - Other Full Time Salaries | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 5,925.00 | 0.00 | 1,834.85 | 4,425.00 | 4,513.50 |
| | | 81203 - Substitute Teachers Day To Day | 0.00 | 0.00 | 1,925.00 | 10,015.00 | 10,215.30 |
| | | 81204 - Extended Term Sub Teacher | 54,497.40 | 90,806.78 | 69,582.81 | 93,344.76 | 120,620.75 |
| | | 81205 - Student Activity Support Stip | 16,638.00 | 12,276.00 | 15,830.68 | 0.00 | 0.00 |
| | | 81318 - Teacher Room Moving | 464.16 | 10,580.29 | 10,781.71 | 1,562.35 | 1,593.60 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 59,446.00 | 60,634.92 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83302 - Field Trips | 0.00 | 0.00 | 0.00 | 11,282.88 | 11,508.54 |
| | | 83404 - Reproduction/Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84201 - Office Supplies | 1,739.07 | 389.74 | 244.43 | 11,200.14 | 11,424.14 |
| | | 85101 - Repro Paper Toner Supplies | 10,176.14 | 92.56 | 8,092.22 | 5,546.11 | 5,657.03 |
| | | 85103 - Instructional Materials | 41,269.04 | 16,901.52 | 28,640.52 | 43,465.16 | 44,334.46 |
| | | 85106 - Textbooks Books Periodicals | 98.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85110 - Instruction Equipment | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 88501 - Capital Equipment/Furniture | 445.50 | 328.46 | 1,240.86 | 200.00 | 204.00 |
| | 6507 - Secondary Education Total | | 134,752.31 | 131,375.35 | 138,173.08 | 240,487.40 | 364,200.72 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6512 - ELL | 81112 - Teacher Salary & Wages | 84,336.00 | 91,098.93 | 92,933.36 | 95,729.92 | 168,370.00 |
| | 6512 - ELL Total | | 84,336.00 | 91,098.93 | 92,933.36 | 95,729.92 | 168,370.00 |
| | 6515 - English/Language Arts | 81112 - Teacher Salary & Wages | 716,981.56 | 661,485.68 | 804,837.50 | 838,780.54 | 873,340.00 |
| | | 81114 - Food Service Salary Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81413 - Longevity/Teachers | 11,071.00 | 13,959.00 | 16,847.00 | 17,087.00 | 17,087.00 |
| | 6515 - English/Language Arts Total | | 728,052.56 | 675,444.68 | 821,684.50 | 855,867.54 | 890,427.00 |
| | 6518 - Family and Consumer Science | 81112 - Teacher Salary & Wages | 167,936.06 | 166,593.99 | 172,626.78 | 185,562.12 | 224,930.00 |
| | | 81413 - Longevity/Teachers | 2,888.00 | 3,127.00 | 3,127.00 | 3,127.00 | 3,367.00 |
| | | 84902 - Food Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 5,984.98 | 3,681.41 | 8,424.31 | 8,800.00 | 8,976.00 |
| | | 85110 - Instruction Equipment | 520.00 | 3,658.65 | 3,729.54 | 1,661.96 | 1,695.20 |
| | 6518 - Family and Consumer Science Total | | 177,329.04 | 177,061.05 | 187,907.63 | 199,151.08 | 238,968.20 |
| | 6521 - Math | 81112 - Teacher Salary & Wages | 694,680.71 | 621,203.83 | 675,145.53 | 891,480.54 | 955,240.00 |
| | | 81413 - Longevity/Teachers | 5,775.00 | 5,775.00 | 3,127.00 | 5,775.00 | 6,015.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6521 - Math Total | | 700,455.71 | 626,978.83 | 678,272.53 | 897,255.54 | 961,255.00 |
| | 6524 - Science | 81112 - Teacher Salary & Wages | 711,117.44 | 660,862.42 | 781,026.45 | 815,705.42 | 854,370.00 |
| | | 81413 - Longevity/Teachers | 11,072.00 | 11,790.00 | 11,790.00 | 12,030.00 | 12,030.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 676.44 | 689.97 |
| | 6524 - Science Total | | 722,189.44 | 672,652.42 | 792,816.45 | 828,411.86 | 867,089.97 |
| | 6527 - Social Studies | 81112 - Teacher Salary & Wages | 706,945.23 | 636,049.24 | 771,546.17 | 849,715.35 | 885,744.00 |
| | | 81413 - Longevity/Teachers | 16,368.00 | 16,847.00 | 17,087.00 | 14,439.00 | 14,439.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 492.00 | 501.84 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 679.00 | 692.58 |
| | | 85804 - Computer Software | 0.00 | 0.00 | 0.00 | 4,700.00 | 4,794.00 |
| | 6527 - Social Studies Total | | 723,313.23 | 652,896.24 | 788,633.17 | 870,025.35 | 906,171.42 |
| | 6533 - World Languages | 81112 - Teacher Salary & Wages | 623,039.68 | 621,100.07 | 690,901.16 | 636,949.93 | 816,560.00 |
| | | 81413 - Longevity/Teachers | 8,663.00 | 8,903.00 | 9,142.00 | 9,142.00 | 9,142.00 |
| | 6533 - World Languages Total | | 631,702.68 | 630,003.07 | 700,043.16 | 646,091.93 | 825,702.00 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 159,250.14 | 144,853.26 | 158,844.59 | 163,135.63 | 169,290.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 5,338.68 | 7,295.26 | 9,972.00 | 10,171.44 |
| | 6536 - Art Total | | 159,250.14 | 150,191.94 | 166,139.85 | 173,107.63 | 179,461.44 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 198,043.44 | 146,037.99 | 144,805.38 | 155,980.19 | 158,230.00 |
| | | 81205 - Student Activity Support Stip | 23,722.00 | 24,221.94 | 21,836.02 | 25,559.00 | 26,070.18 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 18,566.00 | 18,937.32 |
| | | 81413 - Longevity/Teachers | 5,296.00 | 2,888.00 | 2,888.00 | 2,888.00 | 2,888.00 |
| | | 85103 - Instructional Materials | 455.42 | 8,372.15 | 7,113.90 | 6,584.00 | 6,715.68 |
| | 6539 - Music Total | | 227,516.86 | 181,520.08 | 176,643.30 | 209,577.19 | 212,841.18 |
| | 6540 - Gifted & Talented | 81112 - Teacher Salary & Wages | 100,981.90 | 91,098.96 | 92,373.84 | 95,150.12 | 97,770.00 |
| | | 81413 - Longevity/Teachers | 2,888.00 | 3,127.00 | 3,127.00 | 3,127.00 | 3,127.00 |
| | 6540 - Gifted & Talented Total | | 103,869.90 | 94,225.96 | 95,500.84 | 98,277.12 | 100,897.00 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 261,133.80 | 281,891.08 | 301,748.85 | 318,600.10 | 335,140.00 |
| | | 81413 - Longevity/Teachers | 3,127.00 | 3,127.00 | 3,127.00 | 3,127.00 | 3,127.00 |
| | 6548 - Physical Education Total | | 264,260.80 | 285,018.08 | 304,875.85 | 321,727.10 | 338,267.00 |
| | 6551 - Technology Educational (Tech Ed) | 81112 - Teacher Salary & Wages | 360,186.90 | 326,295.83 | 329,119.84 | 358,590.18 | 327,390.00 |
| | | 85103 - Instructional Materials | 2,753.14 | 0.00 | 2,677.90 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6551 - Technology Educational (Tech Ed) Total | | 362,940.04 | 326,295.83 | 331,797.74 | 358,590.18 | 327,390.00 |
| | 6554 - Health Services/Nursing | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 166,720.72 | 150,752.22 | 136,688.49 | 83,950.10 | 144,372.60 |
| | 6554 - Health Services/Nursing Total | | 166,720.72 | 150,752.22 | 136,688.49 | 83,950.10 | 144,372.60 |
| | 6557 - Guidance | 81112 - Teacher Salary & Wages | 240,107.04 | 222,419.98 | 300,983.35 | 337,530.06 | 353,660.00 |
| | | 81210 - Academic Teacher Leadership | 6,633.60 | 5,749.12 | 4,643.40 | 17,060.00 | 17,401.20 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6557 - Guidance Total | | 246,740.64 | 228,169.10 | 305,626.75 | 354,590.06 | 371,061.20 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | 21,978.18 | 22,774.89 | 23,468.49 | 23,787.48 | 50,550.00 |
| | | 81116 - Full Time Teacher Aides Sal | 25,149.74 | 27,193.10 | 22,933.31 | 31,177.74 | 32,956.47 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 679.38 | 10,039.38 | 15,922.27 | 14,240.00 | 14,524.80 |
| | 6563 - Library/Media Total | | 47,807.30 | 60,007.37 | 62,324.07 | 69,205.22 | 98,031.27 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 371,895.14 | 453,704.08 | 362,041.56 | 372,250.62 | 382,044.50 |
| | | 81114 - Food Service Salary Wages | 17,540.00 | 8,300.00 | 17,460.00 | 8,150.00 | 0.00 |
| | | 81115 - Clerical Salaries | 151,380.25 | 152,633.03 | 161,489.05 | 165,043.60 | 144,340.00 |
| | | 81117 - Other Full Time Salaries | 105,054.40 | 10,782.00 | 0.00 | 127.88 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 1,425.00 | 2,087.00 | 615.89 | 628.21 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 50.00 | 51.00 |
| | | 81206 - Temporary Clerical Help | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81210 - Academic Teacher Leadership | 795.00 | 795.00 | 870.00 | 0.00 | 0.00 |
| | | 81215 - Administrative Stipend | 9,665.32 | 7,873.76 | 18,294.46 | 5,000.00 | 5,100.00 |
| | | 81322 - Other Stipends | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| | | 81413 - Longevity/Teachers | 2,888.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81414 - Longevity Admin | 2,888.00 | 2,888.00 | 0.00 | 0.00 | 0.00 |
| | | 81415 - Longevity Clerical | 2,500.00 | 3,136.00 | 3,136.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 1,200.00 | 2,708.75 | 2,762.93 |
| | | 84201 - Office Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6566 - Management and Supervision - Principals Total | | 664,606.11 | 644,536.87 | 566,578.07 | 553,946.74 | 534,926.63 |
| | 6575 - Professional Development | 87105 - Workshops Stipends/Green Slip | 476.00 | 200.00 | 350.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 3,604.00 | 300.00 | 9,339.00 | 3,300.00 | 3,366.00 |
| | | 87301 - Professional Affiliations | 300.00 | 0.00 | 0.00 | 5,150.00 | 5,253.00 |
| | 6575 - Professional Development Total | | 4,380.00 | 500.00 | 9,689.00 | 8,450.00 | 8,619.00 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 79,039.62 | 74,619.12 | 172,743.14 | 95,149.95 | 97,770.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 2,648.00 | 2,648.00 | 2,888.00 |
| | 6578 - Math RTI Total | | 79,039.62 | 74,619.12 | 175,391.14 | 97,797.95 | 100,658.00 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 100,981.90 | 91,098.96 | 129,628.18 | 166,060.18 | 173,740.00 |
| | 6581 - Reading Interventions Total | | 100,981.90 | 91,098.96 | 129,628.18 | 166,060.18 | 173,740.00 |
| | 6700 - C&I Leadership | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6700 - C&I Leadership Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6710 - C&I Health/Wellness | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 712.00 | 726.24 |
| | 6710 - C&I Health/Wellness Total | | 0.00 | 0.00 | 0.00 | 712.00 | 726.24 |
| | 6755 - C&I Performing Art | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6755 - C&I Performing Art Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6759 - C&I DIGITAL LEARNING | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 1,590.00 | 1,621.80 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 3,009.00 | 3,069.18 |
| | 6759 - C&I DIGITAL LEARNING Total | | 0.00 | 0.00 | 0.00 | 4,599.00 | 4,690.98 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 507,885.00 | 609,909.14 | 743,784.83 | 854,493.98 | 977,290.00 |

Budget Detail Schedule

| Cost Center Description | Program Description | Object Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|-------------------------|--|---------------------------------------|--------------|--------------|--------------|--------------|--------------|
| | | 81413 - Longevity/Teachers | 6,494.00 | 6,494.00 | 6,255.00 | 6,744.00 | 6,744.00 |
| | 6809 - SPED Teacher Total | | 514,379.00 | 616,403.14 | 750,039.83 | 861,237.98 | 984,034.00 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 54,555.06 | 48,831.35 | 70,681.10 | 26,940.13 | 25,275.00 |
| | 6812 - OT/PT Total | | 54,555.06 | 48,831.35 | 70,681.10 | 26,940.13 | 25,275.00 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 101,061.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6818 - Speech/Language Total | | 101,061.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 131,403.92 | 42,789.26 | 41,932.36 | 71,582.91 | 78,169.09 |
| | 6824 - Inclusion Support Total | | 131,403.92 | 42,789.26 | 41,932.36 | 71,582.91 | 78,169.09 |
| | 6830 - Medical Services | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6830 - Medical Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 172,249.98 | 182,197.89 | 166,647.15 | 176,390.07 | 184,080.00 |
| | 6833 - Social Workers Total | | 172,249.98 | 182,197.89 | 166,647.15 | 176,390.07 | 184,080.00 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 162,951.30 | 146,917.66 | 141,243.00 | 133,239.98 | 138,150.00 |
| | | 81413 - Longevity/Teachers | 5,296.00 | 5,296.00 | 5,536.00 | 5,536.00 | 5,536.00 |
| | 6836 - Psychologists Total | | 168,247.30 | 152,213.66 | 146,779.00 | 138,775.98 | 143,686.00 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 97,770.00 |
| | 6839 - Team Chairs Total | | 0.00 | 0.00 | 0.00 | 0.00 | 97,770.00 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 39,453.92 | 50,484.72 | 52,994.02 | 63,638.18 | 62,886.58 |
| | 6845 - One to One Assistance Total | | 39,453.92 | 50,484.72 | 52,994.02 | 63,638.18 | 62,886.58 |
| | 6920 - Business Office | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6920 - Business Office Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6960 - Facilities Maintenance | 83101 - Professional Tech Services | 0.00 | 0.00 | 11,250.00 | 0.00 | 0.00 |
| | 6960 - Facilities Maintenance Total | | 0.00 | 0.00 | 11,250.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 111,462.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81301 - Overtime Peakload Requirement | 2,634.76 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81307 - Permit | 3,276.72 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81308 - Out Of Classification Salary | 436.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81310 - Call Back | 464.45 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81314 - Custodial Clothing Allow | 1,575.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81316 - Custodial Absence/Vacation | 11,975.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81416 - Longevity Cust | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services Total | | 134,525.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6970 - Transportation Regular Ed | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83303 - Otto Busing Reimburse | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6970 - Transportation Regular Ed Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6997 - COVID-19 | 81116 - Full Time Teacher Aides Sal | 0.00 | 14,286.50 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 1,473.30 | 0.00 | 0.00 | 0.00 |
| | 6997 - COVID-19 Total | | 0.00 | 15,759.80 | 0.00 | 0.00 | 0.00 |
| 03 - Ottoson Total | | | 7,646,121.02 | 7,053,125.92 | 7,901,670.62 | 8,472,176.34 | 9,393,767.52 |
| 05 - Gibbs | 6507 - Secondary Education | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 2,218.50 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 73,465.32 |
| | | 81201 - Temp Salaries Professional | 0.00 | 2,956.44 | 5,691.36 | 125.00 | 127.50 |
| | | 81204 - Extended Term Sub Teacher | 80,214.60 | 89,224.15 | 91,905.98 | 56,143.00 | 92,384.02 |
| | | 81205 - Student Activity Support Stip | 9,311.00 | 5,813.00 | 6,403.00 | 0.00 | 0.00 |
| | | 81318 - Teacher Room Moving | 0.00 | 0.00 | 1,431.14 | 3,984.64 | 4,064.33 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 4,037.50 | 4,118.25 |
| | | 83302 - Field Trips | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|---|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 84201 - Office Supplies | 6,095.78 | 3,010.11 | 7,421.46 | 3,280.24 | 3,345.84 |
| | | 85101 - Repro Paper Toner Supplies | 8,586.36 | 3,000.38 | 9,709.47 | 7,043.57 | 7,184.44 |
| | | 85103 - Instructional Materials | 22,556.18 | 3,836.31 | 11,785.22 | 64,826.78 | 66,123.32 |
| | | 85106 - Textbooks Books Periodicals | 3,181.40 | 318.00 | 6,715.20 | 0.00 | 0.00 |
| | | 85110 - Instruction Equipment | 0.00 | 0.00 | 126.90 | 0.00 | 0.00 |
| | 6507 - Secondary Education Total | | 129,945.32 | 108,158.39 | 143,408.23 | 139,440.73 | 250,813.02 |
| | 6512 - ELL | 81112 - Teacher Salary & Wages | 66,304.96 | 78,169.94 | 82,972.39 | 90,190.10 | 97,770.00 |
| | 6512 - ELL Total | | 66,304.96 | 78,169.94 | 82,972.39 | 90,190.10 | 97,770.00 |
| | 6515 - English/Language Arts | 81112 - Teacher Salary & Wages | 392,837.37 | 384,085.98 | 356,216.06 | 346,759.92 | 364,200.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 2,648.00 | 2,648.00 | 2,648.00 |
| | 6515 - English/Language Arts Total | | 392,837.37 | 384,085.98 | 358,864.06 | 349,407.92 | 366,848.00 |
| | 6518 - Family and Consumer Science | 81112 - Teacher Salary & Wages | 53,646.06 | 57,799.98 | 60,630.70 | 69,590.00 | 69,760.00 |
| | | 84902 - Food Supplies | 435.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6518 - Family and Consumer Science Total | | 54,081.06 | 57,799.98 | 60,630.70 | 69,590.00 | 69,760.00 |
| | 6521 - Math | 81112 - Teacher Salary & Wages | 550,513.55 | 493,144.84 | 531,650.82 | 459,918.20 | 545,358.00 |
| | | 81413 - Longevity/Teachers | 11,072.00 | 11,551.00 | 8,903.00 | 6,015.00 | 6,254.00 |
| | 6521 - Math Total | | 561,585.55 | 504,695.84 | 540,553.82 | 465,933.20 | 551,612.00 |
| | 6524 - Science | 81112 - Teacher Salary & Wages | 397,555.68 | 406,782.93 | 427,801.20 | 450,170.24 | 472,160.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 2,648.00 | 2,648.00 | 2,648.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6524 - Science Total | | 397,555.68 | 406,782.93 | 430,449.20 | 452,818.24 | 474,808.00 |
| | 6527 - Social Studies | 81112 - Teacher Salary & Wages | 350,913.85 | 365,825.78 | 355,458.01 | 400,970.34 | 431,290.00 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 750.00 | 765.00 |
| | 6527 - Social Studies Total | | 350,913.85 | 365,825.78 | 355,458.01 | 401,720.34 | 432,055.00 |
| | 6533 - World Languages | 81112 - Teacher Salary & Wages | 146,007.28 | 194,502.00 | 241,073.97 | 316,635.00 | 337,105.00 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,648.00 | 2,888.00 | 2,888.00 | 2,888.00 |
| | 6533 - World Languages Total | | 148,655.28 | 197,150.00 | 243,961.97 | 319,523.00 | 339,993.00 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 100,981.90 | 91,098.96 | 55,069.02 | 87,830.88 | 97,770.00 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,648.00 | 2,888.00 | 2,888.00 | 2,888.00 |
| | | 85103 - Instructional Materials | 0.00 | 3,634.89 | 4,272.20 | 4,557.00 | 4,648.14 |
| | 6536 - Art Total | | 103,629.90 | 97,381.85 | 62,229.22 | 95,275.88 | 105,306.14 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 72,485.10 | 68,236.90 | 76,811.98 | 89,559.84 | 96,314.00 |
| | | 81205 - Student Activity Support Stip | 3,772.00 | 3,772.00 | 3,772.00 | 3,358.00 | 3,425.16 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 5,658.00 | 5,771.16 |
| | | 85103 - Instructional Materials | 0.00 | 4,644.47 | 3,471.50 | 2,797.00 | 2,852.94 |
| | 6539 - Music Total | | 76,257.10 | 76,653.37 | 84,055.48 | 101,372.84 | 108,363.26 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 137,775.36 | 139,738.20 | 146,316.62 | 151,619.14 | 86,260.00 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,888.00 | 2,888.00 | 2,888.00 | 2,888.00 |
| | 6548 - Physical Education Total | | 140,423.36 | 142,626.20 | 149,204.62 | 154,507.14 | 89,148.00 |
| | 6551 - Technology Educational (Tech Ed) | 81112 - Teacher Salary & Wages | 110,806.85 | 118,773.16 | 143,573.29 | 106,576.69 | 210,730.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6551 - Technology Educational (Tech Ed) Total | | 110,806.85 | 118,773.16 | 143,573.29 | 106,576.69 | 210,730.00 |
| | 6554 - Health Services/Nursing | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 74,510.94 | 75,608.95 | 81,499.32 | 83,950.02 | 86,260.00 |
| | 6554 - Health Services/Nursing Total | | 74,510.94 | 75,608.95 | 81,499.32 | 83,950.02 | 86,260.00 |
| | 6557 - Guidance | 81112 - Teacher Salary & Wages | 191,865.66 | 182,197.92 | 154,941.32 | 122,490.06 | 130,860.00 |
| | | 81210 - Academic Teacher Leadership | 6,633.60 | 5,749.12 | 4,871.11 | 952.95 | 972.01 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 81413 - Longevity/Teachers | 2,888.00 | 2,888.00 | 2,888.00 | 3,127.00 | 3,127.00 |
| | 6557 - Guidance Total | | 201,387.26 | 190,835.04 | 162,700.43 | 126,570.01 | 134,959.01 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | 17,690.40 | 18,329.98 | 16,164.06 | 19,677.98 | 50,550.00 |
| | | 81116 - Full Time Teacher Aides Sal | 23,143.14 | 23,794.97 | 25,273.16 | 31,177.74 | 32,956.47 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 9,993.77 | 8,939.71 | 8,010.00 | 8,170.20 |
| | 6563 - Library/Media Total | | 40,833.54 | 52,118.72 | 50,376.93 | 58,865.72 | 91,676.67 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 270,848.26 | 247,737.86 | 248,982.49 | 255,398.07 | 263,090.70 |
| | | 81114 - Food Service Salary Wages | 156,257.02 | 0.00 | 0.00 | 232.05 | 0.00 |
| | | 81115 - Clerical Salaries | 64,211.94 | 66,818.91 | 85,280.01 | 69,727.00 | 69,160.00 |
| | | 81117 - Other Full Time Salaries | 64,211.94 | 0.00 | 85,280.01 | 69,727.00 | 69,160.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 4,293.75 | 8,832.83 | 5,349.00 | 5,455.98 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 |
| | | 81210 - Academic Teacher Leadership | 1,862.50 | 350.00 | 0.00 | 0.00 | 0.00 |
| | | 81215 - Administrative Stipend | 3,609.66 | 0.00 | 2,666.66 | 3,500.00 | 3,570.00 |
| | | 81322 - Other Stipends | 2,567.50 | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | | 81415 - Longevity Clerical | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6566 - Management and Supervision - Principals Total | | 563,568.82 | 321,050.52 | 431,042.00 | 403,933.12 | 410,436.68 |
| | 6575 - Professional Development | 84902 - Food Supplies | 0.00 | 0.00 | 807.44 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 10,248.00 | 699.00 | 2,510.00 | 9,066.64 | 9,247.97 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 239.00 | 600.00 | 612.00 |
| | 6575 - Professional Development Total | | 10,248.00 | 699.00 | 3,556.44 | 9,666.64 | 9,859.97 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 34,168.27 | 39,875.17 | 51,568.99 | 62,449.92 | 66,660.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6578 - Math RTI Total | | 34,168.27 | 39,875.17 | 51,568.99 | 62,449.92 | 66,660.00 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 229,091.72 | 221,718.17 | 243,503.67 | 275,589.86 | 286,980.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6581 - Reading Interventions Total | | 229,091.72 | 221,718.17 | 243,503.67 | 275,589.86 | 286,980.00 |
| | 6700 - C&I Leadership | 81201 - Temp Salaries Professional | 0.00 | 625.00 | 0.00 | 0.00 | 0.00 |
| | 6700 - C&I Leadership Total | | 0.00 | 625.00 | 0.00 | 0.00 | 0.00 |
| | 6710 - C&I Health/Wellness | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6710 - C&I Health/Wellness Total | | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6759 - C&I DIGITAL LEARNING | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 795.00 | 810.90 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 1,505.00 | 1,535.10 |
| | 6759 - C&I DIGITAL LEARNING Total | | 0.00 | 0.00 | 0.00 | 2,300.00 | 2,346.00 |
| | 6806 - Sped Admin/Management Services | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6806 - Sped Admin/Management Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 582,427.53 | 634,259.87 | 405,229.73 | 343,223.20 | 356,620.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6809 - SPED Teacher Total | | 582,427.53 | 634,259.87 | 405,229.73 | 343,223.20 | 356,620.00 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 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 | 53,070.57 | 54,989.94 | 78,869.18 | 85,939.88 | 92,680.00 |
| | 6818 - Speech/Language Total | | 53,070.57 | 54,989.94 | 78,869.18 | 85,939.88 | 92,680.00 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 166,121.22 | 160,713.45 | 178,637.93 | 198,689.23 | 262,751.68 |
| | 6824 - Inclusion Support Total | | 166,121.22 | 160,713.45 | 178,637.93 | 198,689.23 | 262,751.68 |
| | 6830 - Medical Services | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6830 - Medical Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 100,697.14 | 91,098.96 | 148,314.92 | 155,200.24 | 161,940.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6833 - Social Workers Total | | 100,697.14 | 91,098.96 | 148,314.92 | 155,200.24 | 161,940.00 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 108,634.20 | 55,065.85 | 46,607.62 | 30,930.00 | 33,020.00 |
| | 6836 - Psychologists Total | | 108,634.20 | 55,065.85 | 46,607.62 | 30,930.00 | 33,020.00 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 54,317.10 | 48,972.64 | 58,956.15 | 85,939.88 | 130,180.00 |
| | 6839 - Team Chairs Total | | 54,317.10 | 48,972.64 | 58,956.15 | 85,939.88 | 130,180.00 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 31,993.06 | 19,889.52 | 28,018.42 |
| | 6845 - One to One Assistance Total | | 0.00 | 0.00 | 31,993.06 | 19,889.52 | 28,018.42 |
| | 6860 - SPED testing and assessment | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6860 - SPED testing and assessment Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 145,608.32 | -984.00 | 0.00 | 0.00 | 0.00 |
| | | 81301 - Overtime Peakload Requirement | 1,111.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81307 - Permit | 150.65 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81308 - Out Of Classification Salary | 1,090.12 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81314 - Custodial Clothing Allow | 1,575.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81316 - Custodial Absence/Vacation | 2,479.53 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81416 - Longevity Cust | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services Total | | 152,715.52 | -984.00 | 0.00 | 0.00 | 0.00 |
| | 6970 - Transportation Regular Ed | 83303 - Otto Busing Reimburse | 1,470.00 | 1,592.40 | 0.00 | 1,780.00 | 1,815.60 |
| | 6970 - Transportation Regular Ed Total | | 1,470.00 | 1,592.40 | 0.00 | 1,780.00 | 1,815.60 |
| | 6997 - COVID-19 | 81116 - Full Time Teacher Aides Sal | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 |
| | 6997 - COVID-19 Total | | 0.00 | 1,050.00 | 0.00 | 0.00 | 0.00 |
| 05 - Gibbs Total | | | 4,906,258.11 | 4,487,393.10 | 4,628,217.36 | 4,691,807.32 | 5,253,955.13 |
| 06 - Bishop | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 270,368.20 | 249,090.93 | 227,184.10 | 241,140.12 | 254,620.00 |
| | | 81116 - Full Time Teacher Aides Sal | 75,367.88 | 53,470.67 | 110,095.83 | 101,630.04 | 82,520.60 |
| | | 81413 - Longevity/Teachers | 6,255.00 | 6,255.00 | 3,127.00 | 3,377.00 | 3,127.00 |
| | 6503 - Kindergarten Total | | 351,991.08 | 308,816.60 | 340,406.93 | 346,147.16 | 340,267.60 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 1,385,168.99 | 1,281,783.26 | 1,356,164.00 | 1,365,910.44 | 1,421,330.00 |
| | | 81116 - Full Time Teacher Aides Sal | 79,546.38 | 71,642.81 | 84,249.23 | 80,960.56 | 58,365.56 |
| | | 81201 - Temp Salaries Professional | 4,651.17 | 3,652.50 | 4,473.75 | 1,215.00 | 1,239.30 |
| | | 81203 - Substitute Teachers Day To Day | 0.00 | 0.00 | 0.00 | 39,407.00 | 40,195.14 |
| | | 81318 - Teacher Room Moving | 0.00 | 3,469.00 | 6,708.87 | 0.00 | 0.00 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 986.00 | 1,005.72 |
| | | 81413 - Longevity/Teachers | 26,708.00 | 27,187.00 | 27,187.00 | 27,667.00 | 27,907.00 |
| | | 84201 - Office Supplies | 3,227.58 | 1,366.15 | 2,560.00 | 2,873.00 | 2,930.46 |
| | | 85101 - Repro Paper Toner Supplies | 5,555.24 | 3,123.44 | 5,717.74 | 4,945.00 | 5,043.90 |
| | | 85103 - Instructional Materials | 26,078.59 | 7,480.88 | 13,203.12 | 23,608.00 | 24,080.16 |
| | | 85106 - Textbooks Books Periodicals | 566.50 | 209.31 | 29.40 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 295.00 | 874.00 | 0.00 | 0.00 | 0.00 |
| | | 88502 - Computer Network Telecom | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6506 - Elementary Education Total | | 1,531,797.45 | 1,400,788.35 | 1,500,293.11 | 1,547,572.00 | 1,582,097.24 |
| | 6512 - ELL | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6512 - ELL Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6515 - English/Language Arts | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 737.53 | 752.28 |
| | 6515 - English/Language Arts Total | | 0.00 | 0.00 | 0.00 | 737.53 | 752.28 |
| | 6521 - Math | 85804 - Computer Software | 0.00 | 0.00 | 0.00 | 8,203.97 | 8,368.05 |
| | 6521 - Math Total | | 0.00 | 0.00 | 0.00 | 8,203.97 | 8,368.05 |
| | 6524 - Science | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 6,054.00 | 6,175.08 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6524 - Science Total | | 0.00 | 0.00 | 0.00 | 6,054.00 | 6,175.08 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 61,183.48 | 65,264.46 | 68,836.82 | 73,929.96 | 79,690.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 3,112.83 | 3,526.84 | 3,765.00 | 3,840.30 |
| | 6536 - Art Total | | 61,183.48 | 68,377.29 | 72,363.66 | 77,694.96 | 83,530.30 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 135,145.10 | 91,649.97 | 94,433.40 | 95,729.97 | 98,370.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 3,330.00 | 3,476.40 | 3,140.00 | 3,202.80 |
| | 6539 - Music Total | | 135,145.10 | 94,979.97 | 97,909.80 | 98,869.97 | 101,572.80 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 117,638.96 | 145,115.94 | 118,181.50 | 134,595.10 | 208,315.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6548 - Physical Education Total | | 117,638.96 | 145,115.94 | 118,181.50 | 134,595.10 | 208,315.00 |
| | 6554 - Health Services/Nursing | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 96,511.34 | 91,098.96 | 92,373.84 | 95,150.12 | 97,770.00 |
| | 6554 - Health Services/Nursing Total | | 96,511.34 | 91,098.96 | 92,373.84 | 95,150.12 | 97,770.00 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | 17,690.14 | 18,329.98 | 16,164.06 | 19,678.00 | 42,608.00 |
| | | 81116 - Full Time Teacher Aides Sal | 25,150.18 | 27,200.21 | 30,448.05 | 34,422.41 | 33,456.47 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 9,974.77 | 8,837.83 | 8,010.00 | 8,170.20 |
| | 6563 - Library/Media Total | | 42,840.32 | 55,504.96 | 55,449.94 | 62,110.41 | 84,234.67 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 187,200.13 | 248,914.67 | 250,132.73 | 256,625.00 | 216,040.00 |
| | | 81114 - Food Service Salary Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81115 - Clerical Salaries | 64,211.94 | 66,493.79 | 69,025.25 | 65,771.99 | 67,340.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 175.00 | 0.00 | 0.00 |
| | | 81200 - Temp Salaries/Build Princ | 0.00 | 0.00 | 0.00 | 150.00 | 153.00 |
| | | 81201 - Temp Salaries Professional | 325.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 3,750.00 | 3,825.00 |
| | | 81415 - Longevity Clerical | 1,350.00 | 1,512.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 750.00 | 890.00 | 907.80 |
| | | 87202 - Educational Supplies | 215.00 | 0.00 | 0.00 | 890.00 | 907.80 |
| | 6566 - Management and Supervision - Principals Total | | 253,302.07 | 316,920.46 | 320,082.98 | 328,076.99 | 289,173.60 |
| | 6575 - Professional Development | 87202 - Educational Supplies | 929.00 | 0.00 | 816.50 | 890.00 | 907.80 |
| | 6575 - Professional Development Total | | 929.00 | 0.00 | 816.50 | 890.00 | 907.80 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 47,864.96 | 49,185.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 23,162.42 | 0.00 | 0.00 | 0.00 |
| | 6578 - Math RTI Total | | 0.00 | 23,162.42 | 0.00 | 47,864.96 | 49,185.00 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 159,399.46 | 143,961.38 | 139,149.00 | 190,057.62 | 195,260.00 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,648.00 | 2,888.00 | 2,888.00 | 2,888.00 |
| | 6581 - Reading Interventions Total | | 162,047.46 | 146,609.38 | 142,037.00 | 192,945.62 | 198,148.00 |
| | 6710 - C&I Health/Wellness | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6710 - C&I Health/Wellness Total | | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6806 - Sped Admin/Management Services | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6806 - Sped Admin/Management Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 265,567.26 | 241,312.98 | 152,755.44 | 158,440.10 | 165,270.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 2,648.00 | 2,648.00 | 2,648.00 | 2,648.00 |
| | 6809 - SPED Teacher Total | | 265,567.26 | 243,960.98 | 155,403.44 | 161,088.10 | 167,918.00 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 6,533.92 | 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 | | 6,533.92 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 59,567.62 | 48,972.64 | 0.00 | 0.00 | 0.00 |
| | 6818 - Speech/Language Total | | 59,567.62 | 48,972.64 | 0.00 | 0.00 | 0.00 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 82,430.12 | 81,939.61 | 70,768.89 | 80,343.31 | 90,543.82 |
| | 6824 - Inclusion Support Total | | 82,430.12 | 81,939.61 | 70,768.89 | 80,343.31 | 90,543.82 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 61,495.90 | 58,668.12 | 4,731.80 | 57,190.40 | 64,170.00 |
| | 6833 - Social Workers Total | | 61,495.90 | 58,668.12 | 4,731.80 | 57,190.40 | 64,170.00 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 77,776.90 | 94,194.00 | 95,514.90 | 98,389.98 | 101,100.00 |
| | 6836 - Psychologists Total | | 77,776.90 | 94,194.00 | 95,514.90 | 98,389.98 | 101,100.00 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 42,839.10 | 50.00 | 0.00 |
| | 6839 - Team Chairs Total | | 0.00 | 0.00 | 42,839.10 | 50.00 | 0.00 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 39,301.24 | 41,471.22 | 56,807.56 | 73,512.33 | 80,019.50 |
| | 6845 - One to One Assistance Total | | 39,301.24 | 41,471.22 | 56,807.56 | 73,512.33 | 80,019.50 |
| | 6860 - SPED testing and assessment | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6860 - SPED testing and assessment Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 85,666.16 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81301 - Overtime Peakload Requirement | 288.89 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81307 - Permit | 235.56 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81308 - Out Of Classification Salary | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81314 - Custodial Clothing Allow | 1,050.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81316 - Custodial Absence/Vacation | 7,310.77 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services Total | | 94,821.38 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06 - Bishop Total | | | 3,440,880.60 | 3,220,580.90 | 3,165,980.95 | 3,418,020.91 | 3,554,793.42 |
| 09 - Brackett | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 377,032.98 | 343,505.88 | 351,768.82 | 365,979.90 | 379,740.00 |
| | | 81116 - Full Time Teacher Aides Sal | 86,557.00 | 126,915.45 | 160,572.09 | 93,106.61 | 99,800.84 |
| | | 81413 - Longevity/Teachers | 8,423.00 | 8,903.00 | 8,903.00 | 8,903.00 | 9,143.00 |
| | | 81417 - Longevity - Teaching Assistants | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 |
| | 6503 - Kindergarten Total | | 472,012.98 | 479,324.33 | 521,493.91 | 467,989.51 | 488,683.84 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 1,639,476.83 | 1,544,207.09 | 1,501,793.88 | 1,521,148.35 | 1,639,065.00 |
| | | 81116 - Full Time Teacher Aides Sal | 84,870.17 | 81,321.25 | 145,004.97 | 132,340.49 | 266,832.51 |
| | | 81201 - Temp Salaries Professional | 0.00 | 591.10 | 525.00 | 0.00 | 0.00 |
| | | 81203 - Substitute Teachers Day To Day | 0.00 | 0.00 | 0.00 | 38,697.00 | 39,470.94 |
| | | 81204 - Extended Term Sub Teacher | 0.00 | 0.00 | 156.89 | 0.00 | 0.00 |
| | | 81318 - Teacher Room Moving | 360.80 | 0.00 | 1,286.34 | 668.00 | 681.36 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,224.00 |
| | | 81413 - Longevity/Teachers | 15,787.80 | 18,675.80 | 19,735.00 | 20,954.00 | 20,954.00 |
| | | 84201 - Office Supplies | 5,627.13 | 24.53 | 2,162.47 | 3,016.00 | 3,076.32 |
| | | 85101 - Repro Paper Toner Supplies | 4,019.28 | 6,448.60 | 4,473.19 | 4,573.89 | 4,665.37 |
| | | 85103 - Instructional Materials | 27,622.55 | 28,085.41 | 35,237.55 | 29,675.53 | 30,269.04 |
| | | 85106 - Textbooks Books Periodicals | 192.23 | 0.00 | 0.00 | 905.58 | 923.69 |
| | | 88502 - Computer Network Telecom | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6506 - Elementary Education Total | | 1,777,956.79 | 1,679,353.78 | 1,710,375.29 | 1,753,178.84 | 2,007,162.23 |
| | 6512 - ELL | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6512 - ELL Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6515 - English/Language Arts | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 859.42 | 876.61 |
| | 6515 - English/Language Arts Total | | 0.00 | 0.00 | 0.00 | 859.42 | 876.61 |
| | 6521 - Math | 85804 - Computer Software | 0.00 | 0.00 | 0.00 | 8,184.00 | 8,347.68 |
| | 6521 - Math Total | | 0.00 | 0.00 | 0.00 | 8,184.00 | 8,347.68 |
| | 6524 - Science | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 3,471.00 | 3,540.42 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6524 - Science Total | | 0.00 | 0.00 | 0.00 | 3,471.00 | 3,540.42 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 81,278.98 | 73,319.92 | 62,908.78 | 76,583.94 | 78,696.00 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,888.00 | 2,888.00 | 2,888.00 | 2,888.00 |
| | | 85103 - Instructional Materials | 0.00 | 4,093.23 | 4,219.24 | 4,513.00 | 4,603.26 |
| | 6536 - Art Total | | 83,926.98 | 80,301.15 | 70,016.02 | 83,984.94 | 86,187.26 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 74,501.02 | 74,619.12 | 80,369.18 | 85,939.88 | 92,680.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 4,565.54 | 3,884.78 | 3,757.00 | 3,832.14 |
| | 6539 - Music Total | | 74,501.02 | 79,184.66 | 84,253.96 | 89,696.88 | 96,512.14 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 150,008.70 | 156,433.97 | 164,210.78 | 169,079.91 | 177,460.00 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81413 - Longevity/Teachers | 2,888.00 | 2,888.00 | 2,888.00 | 3,127.00 | 3,127.00 |
| | 6548 - Physical Education Total | | 152,896.70 | 159,321.97 | 167,098.78 | 172,206.91 | 180,587.00 |
| | 6554 - Health Services/Nursing | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 101,081.90 | 91,098.96 | 92,373.84 | 78,007.42 | 77,750.00 |
| | | 81413 - Longevity/Teachers | 2,888.00 | 3,127.00 | 3,127.00 | 0.00 | 0.00 |
| | 6554 - Health Services/Nursing Total | | 103,969.90 | 94,225.96 | 95,500.84 | 78,007.42 | 77,750.00 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | 21,978.60 | 22,774.68 | 23,468.49 | 23,787.49 | 72,887.50 |
| | | 81116 - Full Time Teacher Aides Sal | 20,537.49 | 26,453.14 | 29,516.40 | 30,481.34 | 32,037.70 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 9,983.03 | 8,990.22 | 8,010.00 | 8,170.20 |
| | 6563 - Library/Media Total | | 42,516.09 | 59,210.85 | 61,975.11 | 62,278.83 | 113,095.40 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 136,549.66 | 145,400.26 | 257,899.92 | 262,099.98 | 234,730.00 |
| | | 81115 - Clerical Salaries | 64,211.94 | 66,493.79 | 67,319.99 | 69,426.00 | 70,980.00 |
| | | 81201 - Temp Salaries Professional | 873.55 | 2,117.81 | 0.00 | 1,780.00 | 1,815.60 |
| | | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 3,750.00 | 3,825.00 |
| | | 81414 - Longevity Admin | 0.00 | 0.00 | 2,888.00 | 0.00 | 0.00 |
| | | 81415 - Longevity Clerical | 1,650.00 | 1,848.00 | 1,848.00 | 1,848.00 | 1,848.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6566 - Management and Supervision - Principals Total | | 203,285.15 | 215,859.86 | 329,955.91 | 338,903.98 | 313,198.60 |
| | 6575 - Professional Development | 85100 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 0.00 | 623.00 | 635.46 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 4,000.00 | 1,780.00 | 1,815.60 |
| | 6575 - Professional Development Total | | 0.00 | 0.00 | 4,000.00 | 2,403.00 | 2,451.06 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6578 - Math RTI Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 105,235.52 | 165,804.36 | 252,040.37 | 184,585.06 | 190,260.00 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,648.00 | 2,648.00 | 0.00 | 0.00 |
| | 6581 - Reading Interventions Total | | 107,883.52 | 168,452.36 | 254,688.37 | 184,585.06 | 190,260.00 |
| | 6710 - C&I Health/Wellness | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6710 - C&I Health/Wellness Total | | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6806 - Sped Admin/Management Services | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6806 - Sped Admin/Management Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 232,653.16 | 214,828.80 | 233,158.69 | 332,759.67 | 273,355.00 |
| | 6809 - SPED Teacher Total | | 232,653.16 | 214,828.80 | 233,158.69 | 332,759.67 | 273,355.00 |
| | 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 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|------------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 5,759.34 | 0.00 | 86,163.24 | 83,950.10 | 86,260.00 |
| | 6818 - Speech/Language Total | | 5,759.34 | 0.00 | 86,163.24 | 83,950.10 | 86,260.00 |
| | 6821 - Behavioral Support | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6821 - Behavioral Support Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 18,996.34 | 0.00 | 29,136.83 | 0.00 | 0.00 |
| | 6824 - Inclusion Support Total | | 18,996.34 | 0.00 | 29,136.83 | 0.00 | 0.00 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 90,201.34 | 91,098.96 | 92,373.84 | 95,150.12 | 97,770.00 |
| | 6833 - Social Workers Total | | 90,201.34 | 91,098.96 | 92,373.84 | 95,150.12 | 97,770.00 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 17,883.81 | 30,055.35 | 22,490.55 | 0.00 | 0.00 |
| | 6836 - Psychologists Total | | 17,883.81 | 30,055.35 | 22,490.55 | 0.00 | 0.00 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6839 - Team Chairs Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 114,474.16 | 88,692.14 | 104,613.87 | 115,520.98 | 122,893.52 |
| | 6845 - One to One Assistance Total | | 114,474.16 | 88,692.14 | 104,613.87 | 115,520.98 | 122,893.52 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 85,146.44 | 2,318.72 | 0.00 | 0.00 | 0.00 |
| | | 81307 - Permit | 199.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81308 - Out Of Classification Salary | 184.80 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81310 - Call Back | 299.13 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81314 - Custodial Clothing Allow | 1,050.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81316 - Custodial Absence/Vacation | 10,173.09 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services Total | | 97,052.78 | 2,318.72 | 0.00 | 0.00 | 0.00 |
| | 6997 - COVID-19 | 81201 - Temp Salaries Professional | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| | 6997 - COVID-19 Total | | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 09 - Brackett Total | | | 3,595,970.06 | 3,442,828.89 | 3,867,295.21 | 3,873,664.66 | 4,149,475.43 |
| 12 - Dallin | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 283,352.40 | 268,651.67 | 280,100.60 | 225,469.92 | 237,890.00 |
| | | 81116 - Full Time Teacher Aides Sal | 75,210.06 | 53,073.61 | 93,643.22 | 80,398.34 | 89,139.64 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,648.00 | 2,648.00 | 2,888.00 | 2,888.00 |
| | 6503 - Kindergarten Total | | 361,210.46 | 324,373.28 | 376,391.82 | 308,756.26 | 329,917.64 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 1,556,748.78 | 1,453,098.16 | 1,365,829.11 | 1,376,113.97 | 1,458,220.00 |
| | | 81116 - Full Time Teacher Aides Sal | 44,846.96 | 115,529.23 | 40,313.34 | 48,172.77 | 78,752.18 |
| | | 81203 - Substitute Teachers Day To Day | 0.00 | 0.00 | 0.00 | 43,051.00 | 43,912.02 |
| | | 81204 - Extended Term Sub Teacher | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81318 - Teacher Room Moving | 288.81 | 0.00 | 874.05 | 1,102.83 | 1,124.89 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 55.06 | 1,200.00 | 1,224.00 |
| | | 81413 - Longevity/Teachers | 17,087.00 | 22,623.00 | 16,607.00 | 16,847.00 | 16,847.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 19,404.00 | 0.00 | 0.00 |
| | | 83302 - Field Trips | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84201 - Office Supplies | 3,879.46 | 2,400.91 | 1,189.35 | 3,449.00 | 3,517.98 |
| | | 85101 - Repro Paper Toner Supplies | 6,710.42 | 4,129.08 | 3,905.43 | 4,307.17 | 4,393.31 |
| | | 85103 - Instructional Materials | 19,505.12 | 13,140.47 | 15,839.94 | 10,786.00 | 11,001.72 |
| | | 85106 - Textbooks Books Periodicals | 863.18 | 102.00 | 209.02 | 1,424.00 | 1,452.48 |
| | 6506 - Elementary Education Total | | 1,649,929.73 | 1,611,022.85 | 1,464,226.30 | 1,506,453.74 | 1,620,445.58 |
| | 6512 - ELL | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6512 - ELL Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6515 - English/Language Arts | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 737.53 | 752.28 |
| | 6515 - English/Language Arts Total | | 0.00 | 0.00 | 0.00 | 737.53 | 752.28 |
| | 6521 - Math | 85804 - Computer Software | 0.00 | 0.00 | 0.00 | 8,540.10 | 8,710.90 |
| | 6521 - Math Total | | 0.00 | 0.00 | 0.00 | 8,540.10 | 8,710.90 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6524 - Science | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 1,691.00 | 1,724.82 |
| | 6524 - Science Total | | 0.00 | 0.00 | 0.00 | 1,691.00 | 1,724.82 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 60,609.24 | 56,912.88 | 52,160.58 | 65,672.05 | 71,304.00 |
| | | 85103 - Instructional Materials | 0.00 | 3,516.07 | 7,509.07 | 4,175.00 | 4,258.50 |
| | 6536 - Art Total | | 60,609.24 | 60,428.95 | 59,669.65 | 69,847.05 | 75,562.50 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 58,606.98 | 56,633.88 | 52,431.34 | 56,420.00 | 60,460.00 |
| | | 85103 - Instructional Materials | 0.00 | 2,714.36 | 8,906.62 | 3,477.00 | 3,546.54 |
| | 6539 - Music Total | | 58,606.98 | 59,348.24 | 61,337.96 | 59,897.00 | 64,006.54 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 144,103.62 | 141,056.66 | 150,834.12 | 161,100.16 | 173,740.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6548 - Physical Education Total | | 144,103.62 | 141,056.66 | 150,834.12 | 161,100.16 | 173,740.00 |
| | 6554 - Health Services/Nursing | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 65,594.97 | 79,777.69 | 84,928.28 | 90,190.10 | 97,770.00 |
| | 6554 - Health Services/Nursing Total | | 65,594.97 | 79,777.69 | 84,928.28 | 90,190.10 | 97,770.00 |
| | 6557 - Guidance | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6557 - Guidance Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | 21,978.60 | 22,774.68 | 23,468.49 | 23,787.49 | 80,222.70 |
| | | 81116 - Full Time Teacher Aides Sal | 25,190.46 | 26,783.10 | 29,614.24 | 31,677.74 | 33,456.47 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 9,988.51 | 8,959.80 | 8,010.00 | 8,170.20 |
| | 6563 - Library/Media Total | | 47,169.06 | 59,546.29 | 62,042.53 | 63,475.23 | 121,849.37 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 184,140.93 | 240,106.04 | 241,224.22 | 247,539.99 | 255,076.40 |
| | | 81115 - Clerical Salaries | 64,211.94 | 66,493.79 | 67,319.99 | 69,426.00 | 70,980.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 93.28 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 4,514.57 | 1,324.55 | 7,227.03 | 6,230.00 | 6,354.60 |
| | | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 3,750.00 | 3,825.00 |
| | | 81320 - Skills Stipend | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81415 - Longevity Clerical | 1,650.00 | 1,848.00 | 1,848.00 | 1,848.00 | 1,848.00 |
| | | 83101 - Professional Tech Services | 50.00 | 200.00 | 0.00 | 1,382.00 | 1,409.64 |
| | | 87101 - Business Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6566 - Management and Supervision - Principals Total | | 254,567.44 | 309,972.38 | 317,712.52 | 330,175.99 | 339,493.64 |
| | 6575 - Professional Development | 84902 - Food Supplies | 390.00 | 0.00 | 407.50 | 668.00 | 681.36 |
| | | 85106 - Textbooks Books Periodicals | 12.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87105 - Workshops Stipends/Green Slip | 500.00 | 3,584.86 | 300.00 | 3,115.00 | 3,177.30 |
| | | 87202 - Educational Supplies | 1,446.16 | 0.00 | 0.00 | 2,871.00 | 2,928.42 |
| | | 87301 - Professional Affiliations | 327.00 | 89.00 | 0.00 | 134.00 | 136.68 |
| | 6575 - Professional Development Total | | 2,675.76 | 3,673.86 | 707.50 | 6,788.00 | 6,923.76 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 23,372.00 | 18,900.70 | 29,831.34 | 31,387.70 |
| | 6578 - Math RTI Total | | 0.00 | 23,372.00 | 18,900.70 | 29,831.34 | 31,387.70 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 199,897.38 | 189,183.00 | 191,824.80 | 195,704.66 | 202,200.00 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,648.00 | 5,296.00 | 5,536.00 | 5,536.00 |
| | 6581 - Reading Interventions Total | | 202,545.38 | 191,831.00 | 197,120.80 | 201,240.66 | 207,736.00 |
| | 6710 - C&I Health/Wellness | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6710 - C&I Health/Wellness Total | | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 265,195.03 | 185,292.96 | 187,888.74 | 193,540.10 | 198,870.00 |
| | 6809 - SPED Teacher Total | | 265,195.03 | 185,292.96 | 187,888.74 | 193,540.10 | 198,870.00 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 100,981.90 | 91,098.96 | 92,373.84 | 95,150.12 | 97,770.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 2,648.00 | 2,648.00 | 2,648.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6812 - OT/PT Total | | 100,981.90 | 91,098.96 | 95,021.84 | 97,798.12 | 100,418.00 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 86,859.34 | 85,362.87 | 92,373.84 | 95,150.12 | 97,770.00 |
| | 6818 - Speech/Language Total | | 86,859.34 | 85,362.87 | 92,373.84 | 95,150.12 | 97,770.00 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 94,531.02 | 97,425.44 | 69,149.26 | 68,546.06 | 146,935.92 |
| | 6824 - Inclusion Support Total | | 94,531.02 | 97,425.44 | 69,149.26 | 68,546.06 | 146,935.92 |
| | 6830 - Medical Services | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6830 - Medical Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 79,039.62 | 74,619.12 | 79,693.38 | 86,739.90 | 93,240.00 |
| | 6833 - Social Workers Total | | 79,039.62 | 74,619.12 | 79,693.38 | 86,739.90 | 93,240.00 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 45,462.48 | 47,096.85 | 47,757.36 | 49,195.02 | 50,550.00 |
| | 6836 - Psychologists Total | | 45,462.48 | 47,096.85 | 47,757.36 | 49,195.02 | 50,550.00 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 13,184.94 | 47,575.06 | 48,885.00 |
| | 6839 - Team Chairs Total | | 0.00 | 0.00 | 13,184.94 | 47,575.06 | 48,885.00 |
| | 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 |
| | 6860 - SPED testing and assessment | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6860 - SPED testing and assessment Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 98,542.33 | 0.00 | 0.00 | 2.78 | 0.00 |
| | | 81301 - Overtime Peakload Requirement | 0.00 | 48,370.81 | 0.00 | 0.00 | 0.00 |
| | | 81307 - Permit | 77.22 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81308 - Out Of Classification Salary | 514.80 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81310 - Call Back | 495.58 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81314 - Custodial Clothing Allow | 1,050.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81316 - Custodial Absence/Vacation | 2,586.63 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81416 - Longevity Cust | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 82904 - Custodial Supplies Cleaning | 0.00 | 1,271.99 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 11,644.53 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services Total | | 104,466.56 | 61,287.33 | 0.00 | 2.78 | 0.00 |
| 12 - Dallin Total | | | 3,623,548.59 | 3,506,586.73 | 3,378,941.54 | 3,477,805.32 | 3,817,234.33 |
| 15 - Hardy | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 337,473.35 | 313,622.09 | 359,450.28 | 336,799.85 | 352,270.00 |
| | | 81116 - Full Time Teacher Aides Sal | 58,416.38 | 58,359.38 | 87,533.33 | 122,549.93 | 115,682.03 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,648.00 | 5,296.00 | 5,536.00 | 5,536.00 |
| | 6503 - Kindergarten Total | | 398,537.73 | 374,629.47 | 452,279.61 | 464,885.78 | 473,488.03 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 1,351,735.80 | 1,262,085.62 | 1,262,279.52 | 1,275,817.77 | 1,341,930.00 |
| | | 81116 - Full Time Teacher Aides Sal | 18,996.34 | 32,631.81 | 31,499.48 | 5,630.90 | 10,735.24 |
| | | 81203 - Substitute Teachers Day To Day | 0.00 | 0.00 | 0.00 | 41,407.00 | 42,235.14 |
| | | 81206 - Temporary Clerical Help | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81318 - Teacher Room Moving | 571.54 | 0.00 | 1,658.84 | 1,212.25 | 1,236.50 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,224.00 |
| | | 81413 - Longevity/Teachers | 11,791.00 | 14,678.00 | 17,565.00 | 17,805.00 | 17,805.00 |
| | | 83404 - Reproduction/Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84201 - Office Supplies | 1,625.15 | 610.44 | 3,673.31 | 7,439.07 | 7,587.85 |
| | | 85101 - Repro Paper Toner Supplies | 7,507.66 | 2,682.51 | 3,524.70 | 8,256.29 | 8,421.42 |
| | | 85103 - Instructional Materials | 20,592.23 | 10,832.40 | 18,545.50 | 14,055.39 | 14,336.50 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 2,670.00 | 2,723.40 |
| | | 85802 - Computer Supplies | 0.00 | 0.00 | 29.00 | 0.00 | 0.00 |
| | 6506 - Elementary Education Total | | 1,412,819.72 | 1,323,520.78 | 1,338,775.35 | 1,375,493.67 | 1,448,235.04 |
| | 6512 - ELL | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6512 - ELL Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6515 - English/Language Arts | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 981.31 | 1,000.94 |
| | 6515 - English/Language Arts Total | | 0.00 | 0.00 | 0.00 | 981.31 | 1,000.94 |
| | 6521 - Math | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85804 - Computer Software | 0.00 | 0.00 | 0.00 | 9,449.00 | 9,637.98 |
| | 6521 - Math Total | | 0.00 | 0.00 | 0.00 | 9,449.00 | 9,637.98 |
| | 6524 - Science | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 5,073.00 | 5,174.46 |
| | 6524 - Science Total | | 0.00 | 0.00 | 0.00 | 5,073.00 | 5,174.46 |
| | 6527 - Social Studies | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6527 - Social Studies Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 112,835.02 | 108,422.22 | 108,555.10 | 114,807.99 | 118,926.00 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,888.00 | 2,888.00 | 2,888.00 | 2,888.00 |
| | | 85103 - Instructional Materials | 0.00 | 3,394.71 | 3,791.98 | 4,059.00 | 4,140.18 |
| | 6536 - Art Total | | 115,483.02 | 114,704.93 | 115,235.08 | 121,754.99 | 125,954.18 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 67,021.08 | 74,618.97 | 60,759.64 | 85,939.98 | 92,680.00 |
| | | 85103 - Instructional Materials | 0.00 | 3,195.00 | 3,212.15 | 3,381.00 | 3,448.62 |
| | 6539 - Music Total | | 67,021.08 | 77,813.97 | 63,971.79 | 89,320.98 | 96,128.62 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 161,333.91 | 169,922.78 | 152,042.40 | 147,030.00 | 154,186.00 |
| | | 81413 - Longevity/Teachers | 4,766.40 | 5,271.20 | 2,599.20 | 2,310.40 | 2,310.40 |
| | 6548 - Physical Education Total | | 166,100.31 | 175,193.98 | 154,641.60 | 149,340.40 | 156,496.40 |
| | 6554 - Health Services/Nursing | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 86,879.14 | 82,684.06 | 75,463.45 | 95,150.12 | 145,269.48 |
| | 6554 - Health Services/Nursing Total | | 86,879.14 | 82,684.06 | 75,463.45 | 95,150.12 | 145,269.48 |
| | 6557 - Guidance | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6557 - Guidance Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | 21,978.60 | 22,774.68 | 23,468.49 | 23,787.49 | 70,215.40 |
| | | 81116 - Full Time Teacher Aides Sal | 23,963.28 | 25,232.63 | 26,899.79 | 21,512.79 | 32,104.15 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 9,998.03 | 8,995.01 | 8,010.00 | 8,170.20 |
| | 6563 - Library/Media Total | | 45,941.88 | 58,005.34 | 59,363.29 | 53,310.28 | 110,489.75 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 237,532.49 | 231,201.13 | 246,601.83 | 251,770.08 | 259,441.90 |
| | | 81115 - Clerical Salaries | 56,254.12 | 63,298.49 | 64,123.01 | 67,599.00 | 69,160.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 85.75 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 4,674.00 | 0.00 | 1,494.18 | 0.00 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 3,750.00 | 3,825.00 |
| | | 81414 - Longevity Admin | 2,648.00 | 2,648.00 | 2,648.00 | 2,888.00 | 2,888.00 |
| | | 83101 - Professional Tech Services | 3,838.81 | 2,630.59 | 467.39 | 0.00 | 0.00 |
| | 6566 - Management and Supervision - Principals Total | | 304,947.42 | 299,778.21 | 315,420.16 | 326,007.08 | 335,314.90 |
| | 6575 - Professional Development | 87202 - Educational Supplies | 350.00 | 720.00 | 525.00 | 2,670.00 | 2,723.40 |
| | | 87301 - Professional Affiliations | 49.00 | 0.00 | 350.00 | 0.00 | 0.00 |
| | 6575 - Professional Development Total | | 399.00 | 720.00 | 875.00 | 2,670.00 | 2,723.40 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 55,930.98 | 60,111.96 | 157,407.11 | 262,009.96 | 272,340.00 |
| | 6578 - Math RTI Total | | 55,930.98 | 60,111.96 | 157,407.11 | 262,009.96 | 272,340.00 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 198,954.84 | 192,934.02 | 259,706.15 | 203,717.67 | 206,230.00 |
| | | 81116 - Full Time Teacher Aides Sal | 30,403.56 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 2,648.00 | 2,648.00 | 2,648.00 | 2,648.00 |
| | 6581 - Reading Interventions Total | | 229,358.40 | 195,582.02 | 262,354.15 | 206,365.67 | 208,878.00 |
| | 6710 - C&I Health/Wellness | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6710 - C&I Health/Wellness Total | | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 159,695.32 | 281,020.57 | 303,053.43 | 397,589.98 | 493,790.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6809 - SPED Teacher Total | | 159,695.32 | 281,020.57 | 303,053.43 | 397,589.98 | 493,790.00 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 91,401.58 | 94,194.00 | 94,559.75 | 98,389.98 | 101,100.00 |
| | | 81413 - Longevity/Teachers | 2,118.40 | 2,648.00 | 2,648.00 | 2,888.00 | 2,888.00 |
| | 6812 - OT/PT Total | | 93,519.98 | 96,842.00 | 97,207.75 | 101,277.98 | 103,988.00 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 0.00 | 91,098.93 | 85,291.96 | 95,149.95 | 97,770.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6818 - Speech/Language Total | | 0.00 | 91,098.93 | 85,291.96 | 95,149.95 | 97,770.00 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 51,676.52 | 52,635.70 | 118,951.09 | 171,732.19 | 234,357.56 |
| | 6824 - Inclusion Support Total | | 51,676.52 | 52,635.70 | 118,951.09 | 171,732.19 | 234,357.56 |
| | 6830 - Medical Services | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6830 - Medical Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 83,139.36 | 78,986.08 | 108,141.37 | 90,740.00 | 98,370.00 |
| | 6833 - Social Workers Total | | 83,139.36 | 78,986.08 | 108,141.37 | 90,740.00 | 98,370.00 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 47,388.01 | 48,972.57 | 51,161.43 | 51,154.95 | 52,565.00 |
| | 6836 - Psychologists Total | | 47,388.01 | 48,972.57 | 51,161.43 | 51,154.95 | 52,565.00 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 60,871.86 | 193,994.87 | 198,870.00 |
| | 6839 - Team Chairs Total | | 0.00 | 0.00 | 60,871.86 | 193,994.87 | 198,870.00 |
| | 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 |
| | 6860 - SPED testing and assessment | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6860 - SPED testing and assessment Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6960 - Facilities Maintenance | 82404 - Roof Repairs | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6960 - Facilities Maintenance Total | | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 99,371.52 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81301 - Overtime Peakload Requirement | 7,659.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81307 - Permit | 153.87 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81308 - Out Of Classification Salary | 778.80 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81310 - Call Back | 59.47 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81314 - Custodial Clothing Allow | 1,050.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81316 - Custodial Absence/Vacation | 3,517.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81416 - Longevity Cust | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services Total | | 112,890.54 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6997 - COVID-19 | 81116 - Full Time Teacher Aides Sal | 0.00 | 6,275.00 | 0.00 | 0.00 | 0.00 |
| | | 81204 - Extended Term Sub Teacher | 0.00 | 26,759.20 | 0.00 | 0.00 | 0.00 |
| | 6997 - COVID-19 Total | | 0.00 | 33,034.20 | 0.00 | 0.00 | 0.00 |
| 15 - Hardy Total | | | 3,432,478.41 | 3,445,334.77 | 3,820,465.48 | 4,263,986.16 | 4,671,386.42 |
| 18 - Peirce | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 239,235.15 | 229,252.10 | 238,132.68 | 250,350.36 | 259,710.00 |
| | | 81116 - Full Time Teacher Aides Sal | 51,048.09 | 67,278.31 | 84,678.74 | 96,196.15 | 108,714.35 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,648.00 | 5,536.00 | 5,536.00 | 5,536.00 |
| | 6503 - Kindergarten Total | | 292,931.24 | 299,178.41 | 328,347.42 | 352,082.51 | 373,960.35 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 1,046,618.37 | 1,054,999.38 | 1,126,298.08 | 1,267,995.67 | 1,324,640.00 |
| | | 81116 - Full Time Teacher Aides Sal | 45,395.78 | 63,984.44 | 51,865.47 | 58,723.94 | 62,886.58 |
| | | 81201 - Temp Salaries Professional | 0.00 | 39.77 | 42.22 | 0.00 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 155.62 | 331.39 | 267.00 | 272.34 |
| | | 81203 - Substitute Teachers Day To Day | 0.00 | 0.00 | 0.00 | 33,143.00 | 33,805.86 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 81318 - Teacher Room Moving | 0.00 | 0.00 | 632.76 | 668.00 | 681.36 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,224.00 |
| | | 81413 - Longevity/Teachers | 10,832.00 | 13,720.00 | 16,607.00 | 13,959.00 | 13,959.00 |
| | | 84201 - Office Supplies | 5,275.28 | 3,548.73 | 2,545.39 | 3,560.00 | 3,631.20 |
| | | 85101 - Repro Paper Toner Supplies | 6,621.16 | 3,407.22 | 2,108.56 | 5,785.00 | 5,900.70 |
| | | 85103 - Instructional Materials | 15,611.99 | 7,662.33 | 21,594.93 | 18,524.74 | 18,895.23 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 521.75 | 5,439.26 | 5,548.05 |
| | 6506 - Elementary Education Total | | 1,130,354.58 | 1,147,517.49 | 1,222,547.55 | 1,409,265.61 | 1,471,444.32 |
| | 6512 - ELL | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 |
| | 6512 - ELL Total | | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 |
| | 6515 - English/Language Arts | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 737.53 | 752.28 |
| | 6515 - English/Language Arts Total | | 0.00 | 0.00 | 0.00 | 737.53 | 752.28 |
| | 6521 - Math | 85804 - Computer Software | 0.00 | 0.00 | 0.00 | 6,737.50 | 6,872.25 |
| | 6521 - Math Total | | 0.00 | 0.00 | 0.00 | 6,737.50 | 6,872.25 |
| | 6524 - Science | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 4,183.00 | 4,266.66 |
| | 6524 - Science Total | | 0.00 | 0.00 | 0.00 | 4,183.00 | 4,266.66 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 59,471.24 | 78,441.88 | 80,200.96 | 87,035.88 | 92,544.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 |
| | | 85103 - Instructional Materials | 0.00 | 2,377.97 | 3,864.57 | 3,098.00 | 3,159.96 |
| | 6536 - Art Total | | 59,471.24 | 80,819.85 | 84,065.53 | 90,383.88 | 95,953.96 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 25,194.75 | 97,944.93 | 53,279.16 | 60,050.12 | 64,170.00 |
| | | 85103 - Instructional Materials | 0.00 | 2,368.45 | 454.73 | 2,580.00 | 2,631.60 |
| | 6539 - Music Total | | 25,194.75 | 100,313.38 | 53,733.89 | 62,630.12 | 66,801.60 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 90,924.96 | 94,193.91 | 117,987.42 | 126,600.04 | 131,330.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,648.00 | 2,888.00 | 2,888.00 | 2,888.00 |
| | 6548 - Physical Education Total | | 93,572.96 | 96,841.91 | 120,875.42 | 129,488.04 | 134,218.00 |
| | 6554 - Health Services/Nursing | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 70,838.05 | 78,170.07 | 83,428.38 | 90,189.96 | 97,770.00 |
| | 6554 - Health Services/Nursing Total | | 70,838.05 | 78,170.07 | 83,428.38 | 90,189.96 | 97,770.00 |
| | 6557 - Guidance | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6557 - Guidance Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | 17,690.14 | 18,329.98 | 16,164.06 | 19,678.00 | 53,855.40 |
| | | 81116 - Full Time Teacher Aides Sal | 24,163.18 | 24,803.90 | 17,794.03 | 30,473.52 | 32,104.15 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 10,095.17 | 9,243.76 | 8,010.00 | 8,170.20 |
| | 6563 - Library/Media Total | | 41,853.32 | 53,229.05 | 43,201.85 | 58,161.52 | 94,129.75 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 132,306.46 | 121,999.97 | 227,161.07 | 239,149.99 | 246,436.30 |
| | | 81114 - Food Service Salary Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81115 - Clerical Salaries | 64,211.94 | 66,493.79 | 62,276.83 | 60,291.00 | 61,880.00 |
| | | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 3,750.00 | 3,825.00 |
| | | 81322 - Other Stipends | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81415 - Longevity Clerical | 600.00 | 672.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6566 - Management and Supervision - Principals Total | | 197,438.40 | 189,165.76 | 289,437.90 | 303,190.99 | 312,141.30 |
| | 6575 - Professional Development | 85100 - Educational Supplies | 0.00 | 0.00 | 0.00 | 1,150.00 | 1,173.00 |
| | | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 0.00 | 890.00 | 907.80 |
| | | 87202 - Educational Supplies | 0.00 | 289.00 | 384.00 | 890.00 | 907.80 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|---|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6575 - Professional Development Total | | 0.00 | 289.00 | 384.00 | 2,930.00 | 2,988.60 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 57,318.04 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6578 - Math RTI Total | | 0.00 | 0.00 | 0.00 | 0.00 | 57,318.04 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 104,867.80 | 130,559.42 | 139,431.14 | 75,416.86 | 79,690.00 |
| | 6581 - Reading Interventions Total | | 104,867.80 | 130,559.42 | 139,431.14 | 75,416.86 | 79,690.00 |
| | 6710 - C&I Health/Wellness | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6710 - C&I Health/Wellness Total | | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6806 - Sped Admin/Management Services | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6806 - Sped Admin/Management Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 144,908.82 | 65,335.04 | 63,854.44 | 115,455.15 | 193,605.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6809 - SPED Teacher Total | | 144,908.82 | 65,335.04 | 63,854.44 | 115,455.15 | 193,605.00 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 6,533.92 | 40,386.92 | 3,255.90 | 0.00 | 0.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6812 - OT/PT Total | | 6,533.92 | 40,386.92 | 3,255.90 | 0.00 | 0.00 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 5,403.72 | 0.00 | 48,340.24 | 51,022.75 | 39,845.00 |
| | | 81204 - Extended Term Sub Teacher | 20,160.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6818 - Speech/Language Total | | 25,563.72 | 0.00 | 48,340.24 | 51,022.75 | 39,845.00 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 90,335.36 | 40,157.48 | 38,810.75 | 48,474.62 | 52,251.08 |
| | 6824 - Inclusion Support Total | | 90,335.36 | 40,157.48 | 38,810.75 | 48,474.62 | 52,251.08 |
| | 6830 - Medical Services | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6830 - Medical Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 88,450.95 | 91,732.32 | 92,933.40 | 95,729.97 | 98,370.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 2,648.00 | 2,648.00 |
| | 6833 - Social Workers Total | | 88,450.95 | 91,732.32 | 92,933.40 | 98,377.97 | 101,018.00 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 45,462.48 | 47,097.06 | 47,757.57 | 49,195.02 | 50,550.00 |
| | 6836 - Psychologists Total | | 45,462.48 | 47,097.06 | 47,757.57 | 49,195.02 | 50,550.00 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 10,588.11 | 0.00 | 0.00 | 23,393.87 | 52,967.52 |
| | 6845 - One to One Assistance Total | | 10,588.11 | 0.00 | 0.00 | 23,393.87 | 52,967.52 |
| | 6860 - SPED testing and assessment | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6860 - SPED testing and assessment Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 105,034.17 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81301 - Overtime Peakload Requirement | 77.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81307 - Permit | 941.91 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81308 - Out Of Classification Salary | 487.38 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81310 - Call Back | 989.57 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81314 - Custodial Clothing Allow | 1,050.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81316 - Custodial Absence/Vacation | 3,607.66 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81416 - Longevity Cust | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services Total | | 113,387.69 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6997 - COVID-19 | 81116 - Full Time Teacher Aides Sal | 0.00 | 1,725.00 | 0.00 | 0.00 | 0.00 |
| | 6997 - COVID-19 Total | | 0.00 | 1,725.00 | 0.00 | 0.00 | 0.00 |
| 18 - Peirce Total | | | 2,541,753.39 | 2,462,518.16 | 2,660,405.38 | 2,971,850.90 | 3,359,088.39 |
| 21 - Stratton | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 284,190.94 | 241,614.99 | 256,928.36 | 206,789.95 | 221,650.00 |
| | | 81116 - Full Time Teacher Aides Sal | 89,101.01 | 69,189.70 | 107,120.19 | 66,822.13 | 74,391.75 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6503 - Kindergarten Total | | 373,291.95 | 310,804.69 | 364,048.55 | 273,612.08 | 296,041.75 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 1,271,125.68 | 1,309,696.87 | 1,409,565.15 | 1,544,610.13 | 1,628,820.00 |
| | | 81116 - Full Time Teacher Aides Sal | 21,008.58 | 0.00 | 35,486.37 | 35,296.83 | 58,587.91 |
| | | 81201 - Temp Salaries Professional | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81203 - Substitute Teachers Day To Day | 0.00 | 0.00 | 0.00 | 39,607.00 | 40,399.14 |
| | | 81204 - Extended Term Sub Teacher | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81318 - Teacher Room Moving | 1,060.26 | 3,700.88 | 5,536.55 | 0.00 | 0.00 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,224.00 |
| | | 81413 - Longevity/Teachers | 15,763.00 | 17,326.00 | 17,565.00 | 18,044.00 | 18,044.00 |
| | | 84201 - Office Supplies | 4,459.81 | 657.41 | 1,903.94 | 761.00 | 776.22 |
| | | 85100 - Educational Supplies | 0.00 | 0.00 | 4,592.00 | 0.00 | 0.00 |
| | | 85101 - Repro Paper Toner Supplies | 5,004.94 | 6,744.75 | 6,617.98 | 7,813.00 | 7,969.26 |
| | | 85103 - Instructional Materials | 26,948.17 | 13,781.92 | 26,165.37 | 24,767.00 | 25,262.34 |
| | | 85106 - Textbooks Books Periodicals | 439.80 | 1,295.83 | 450.58 | 543.00 | 553.86 |
| | 6506 - Elementary Education Total | | 1,345,830.24 | 1,353,203.66 | 1,507,882.94 | 1,672,641.96 | 1,781,636.73 |
| | 6512 - ELL | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6512 - ELL Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6515 - English/Language Arts | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 859.42 | 876.61 |
| | 6515 - English/Language Arts Total | | 0.00 | 0.00 | 0.00 | 859.42 | 876.61 |
| | 6521 - Math | 85804 - Computer Software | 0.00 | 0.00 | 0.00 | 10,189.27 | 10,393.06 |
| | 6521 - Math Total | | 0.00 | 0.00 | 0.00 | 10,189.27 | 10,393.06 |
| | 6524 - Science | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 3,382.00 | 3,449.64 |
| | 6524 - Science Total | | 0.00 | 0.00 | 0.00 | 3,382.00 | 3,449.64 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 118,907.74 | 123,719.42 | 77,301.22 | 56,420.00 | 60,460.00 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,888.00 | 2,888.00 | 2,888.00 | 2,888.00 |
| | | 85103 - Instructional Materials | 0.00 | 3,348.55 | 3,365.04 | 4,415.00 | 4,503.30 |
| | 6536 - Art Total | | 121,555.74 | 129,955.97 | 83,554.26 | 63,723.00 | 67,851.30 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 68,738.84 | 56,633.88 | 61,258.86 | 67,889.90 | 72,870.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 3,556.10 | 3,717.42 | 3,677.00 | 3,750.54 |
| | 6539 - Music Total | | 68,738.84 | 60,189.98 | 64,976.28 | 71,566.90 | 76,620.54 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 141,346.07 | 152,347.91 | 158,295.12 | 164,529.87 | 172,170.00 |
| | 6548 - Physical Education Total | | 141,346.07 | 152,347.91 | 158,295.12 | 164,529.87 | 172,170.00 |
| | 6554 - Health Services/Nursing | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 75,085.98 | 69,111.02 | 55,104.75 | 98,389.98 | 101,100.00 |
| | 6554 - Health Services/Nursing Total | | 75,085.98 | 69,111.02 | 55,104.75 | 98,389.98 | 101,100.00 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | 17,690.14 | 18,329.98 | 16,164.06 | 19,678.00 | 25,476.00 |
| | | 81116 - Full Time Teacher Aides Sal | 24,103.08 | 25,205.18 | 26,539.48 | 30,307.04 | 32,104.15 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 9,996.90 | 8,988.38 | 8,010.00 | 8,170.20 |
| | 6563 - Library/Media Total | | 41,793.22 | 53,532.06 | 51,691.92 | 57,995.04 | 65,750.35 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 221,707.66 | 244,909.55 | 246,707.88 | 254,799.85 | 262,560.20 |
| | | 81114 - Food Service Salary Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81115 - Clerical Salaries | 64,211.94 | 74,486.12 | 64,123.01 | 67,599.00 | 69,160.00 |
| | | 81201 - Temp Salaries Professional | 12,364.61 | 3,980.20 | 5,025.00 | 0.00 | 0.00 |
| | | 81206 - Temporary Clerical Help | 845.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 3,750.00 | 3,825.00 |
| | | 81322 - Other Stipends | 1,200.00 | 1,200.00 | 0.00 | 545.00 | 555.90 |
| | | 81415 - Longevity Clerical | 1,650.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 2,388.00 | 2,435.76 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 84201 - Office Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6566 - Management and Supervision - Principals Total | | 301,980.11 | 324,575.87 | 315,855.89 | 329,081.85 | 338,536.86 |
| | 6575 - Professional Development | 87105 - Workshops Stipends/Green Slip | 300.00 | 10,301.78 | 0.00 | 218.00 | 222.36 |
| | | 87202 - Educational Supplies | 886.00 | 6,362.00 | 5,476.00 | 5,535.00 | 5,645.70 |
| | 6575 - Professional Development Total | | 1,186.00 | 16,663.78 | 5,476.00 | 5,753.00 | 5,868.06 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6578 - Math RTI Total | | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 121,627.07 | 65,303.21 | 157,451.99 | 153,290.02 | 200,040.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6581 - Reading Interventions Total | | 121,627.07 | 65,303.21 | 157,451.99 | 153,290.02 | 200,040.00 |
| | 6710 - C&I Health/Wellness | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6710 - C&I Health/Wellness Total | | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6806 - Sped Admin/Management Services | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6806 - Sped Admin/Management Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 236,440.04 | 227,575.10 | 294,048.54 | 237,608.54 | 248,160.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 2,648.00 | 2,648.00 | 3,148.00 | 3,148.00 |
| | 6809 - SPED Teacher Total | | 236,440.04 | 230,223.10 | 296,696.54 | 240,756.54 | 251,308.00 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 78,869.28 | 85,939.98 | 92,680.00 |
| | 6812 - OT/PT Total | | 0.00 | 0.00 | 78,869.28 | 85,939.98 | 92,680.00 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 48,540.41 | 93,912.71 | 97,770.00 |
| | 6818 - Speech/Language Total | | 0.00 | 0.00 | 48,540.41 | 93,912.71 | 97,770.00 |
| | 6824 - Inclusion Support | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 76,478.45 | 85,841.68 | 140,983.02 | 136,266.09 | 179,000.34 |
| | 6824 - Inclusion Support Total | | 76,478.45 | 85,841.68 | 140,983.02 | 136,266.09 | 179,000.34 |
| | 6827 - Self Contained Academic Instruction | 81112 - Teacher Salary & Wages | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6830 - Medical Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 100,981.90 | 91,098.96 | 161,816.81 | 139,496.97 | 150,700.00 |
| | 6833 - Social Workers Total | | 100,981.90 | 91,098.96 | 161,816.81 | 139,496.97 | 150,700.00 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 11,126.10 | 30,055.56 | 31,486.92 | 33,645.03 | 36,120.00 |
| | 6836 - Psychologists Total | | 11,126.10 | 30,055.56 | 31,486.92 | 33,645.03 | 36,120.00 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 0.00 | 45,549.48 | 7,148.72 | 92,048.00 | 98,370.00 |
| | 6839 - Team Chairs Total | | 0.00 | 45,549.48 | 7,148.72 | 92,048.00 | 98,370.00 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 99,648.53 | 38,169.07 | 24,620.48 | 36,611.26 | 26,483.76 |
| | 6845 - One to One Assistance Total | | 99,648.53 | 38,169.07 | 24,620.48 | 36,611.26 | 26,483.76 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 99,508.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81301 - Overtime Peakload Requirement | 1,650.79 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81307 - Permit | 1,069.38 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81308 - Out Of Classification Salary | 1,254.86 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81310 - Call Back | 424.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81314 - Custodial Clothing Allow | 1,575.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81316 - Custodial Absence/Vacation | 3,572.83 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81416 - Longevity Cust | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services Total | | 110,155.94 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 - Stratton Total | | | 3,227,266.18 | 3,056,626.00 | 3,554,499.88 | 3,764,224.97 | 4,123,311.67 |
| 24 - Thompson | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 305,317.72 | 270,664.15 | 350,231.20 | 309,749.96 | 323,260.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 81116 - Full Time Teacher Aides Sal | 56,910.01 | 86,751.02 | 124,027.60 | 98,113.38 | 109,214.35 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,888.00 | 5,536.00 | 5,536.00 | 5,536.00 |
| | 6503 - Kindergarten Total | | 364,875.73 | 360,303.17 | 479,794.80 | 413,399.34 | 438,010.35 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 1,702,454.13 | 1,523,380.85 | 1,592,405.10 | 1,544,960.65 | 1,639,070.00 |
| | | 81116 - Full Time Teacher Aides Sal | 25,941.20 | 82,386.22 | 84,281.43 | 108,364.70 | 119,725.37 |
| | | 81203 - Substitute Teachers Day To Day | 415.38 | 0.00 | 0.00 | 45,708.00 | 46,622.16 |
| | | 81204 - Extended Term Sub Teacher | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81318 - Teacher Room Moving | 0.00 | 0.00 | 4,537.37 | 0.00 | 0.00 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,224.00 |
| | | 81413 - Longevity/Teachers | 17,327.00 | 20,214.00 | 20,454.00 | 21,193.00 | 21,193.00 |
| | | 84201 - Office Supplies | 2,874.80 | 438.13 | 1,746.09 | 5,459.00 | 5,568.18 |
| | | 85101 - Repro Paper Toner Supplies | 7,684.89 | 5,896.39 | 7,215.60 | 8,900.00 | 9,078.00 |
| | | 85103 - Instructional Materials | 22,019.74 | 27,808.62 | 25,636.01 | 23,140.00 | 23,602.80 |
| | | 85106 - Textbooks Books Periodicals | 3,867.60 | 992.50 | 214.00 | 890.00 | 907.80 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 1,028.32 | 1,780.00 | 1,815.60 |
| | | 88550 - Computer Equipment Hardware | 0.00 | 0.00 | 2,798.00 | 0.00 | 0.00 |
| | 6506 - Elementary Education Total | | 1,782,584.74 | 1,661,116.71 | 1,740,315.92 | 1,761,595.35 | 1,868,806.91 |
| | 6512 - ELL | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6512 - ELL Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6515 - English/Language Arts | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 1,103.20 | 1,125.26 |
| | 6515 - English/Language Arts Total | | 0.00 | 0.00 | 0.00 | 1,103.20 | 1,125.26 |
| | 6521 - Math | 85804 - Computer Software | 0.00 | 0.00 | 0.00 | 10,895.50 | 11,113.41 |
| | 6521 - Math Total | | 0.00 | 0.00 | 0.00 | 10,895.50 | 11,113.41 |
| | 6524 - Science | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 3,558.00 | 3,629.16 |
| | 6524 - Science Total | | 0.00 | 0.00 | 0.00 | 3,558.00 | 3,629.16 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 53,629.12 | 45,549.48 | 67,503.96 | 95,150.12 | 97,770.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 2,855.89 | 4,417.41 | 4,887.00 | 4,984.74 |
| | 6536 - Art Total | | 53,629.12 | 48,405.37 | 71,921.37 | 100,037.12 | 102,754.74 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 67,637.10 | 67,081.98 | 74,439.62 | 81,240.12 | 86,310.00 |
| | | 85103 - Instructional Materials | 0.00 | 3,503.00 | 3,118.06 | 4,070.00 | 4,151.40 |
| | 6539 - Music Total | | 67,637.10 | 70,584.98 | 77,557.68 | 85,310.12 | 90,461.40 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 141,694.90 | 135,964.18 | 133,944.12 | 156,989.82 | 163,810.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6548 - Physical Education Total | | 141,694.90 | 135,964.18 | 133,944.12 | 156,989.82 | 163,810.00 |
| | 6554 - Health Services/Nursing | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 90,346.68 | 80,774.10 | 62,081.93 | 84,816.26 | 97,770.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 2,648.00 | 2,648.00 | 1,588.80 | 2,648.00 |
| | 6554 - Health Services/Nursing Total | | 90,346.68 | 83,422.10 | 64,729.93 | 86,405.06 | 100,418.00 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | 17,890.14 | 40,394.15 | 112,178.96 | 140,988.02 | 48,445.00 |
| | | 81116 - Full Time Teacher Aides Sal | 23,408.72 | 24,803.90 | 24,793.71 | 31,177.74 | 32,956.47 |
| | | 81201 - Temp Salaries Professional | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 9,991.44 | 8,860.43 | 8,010.00 | 8,170.20 |
| | 6563 - Library/Media Total | | 41,298.86 | 76,989.49 | 145,833.10 | 180,175.76 | 89,571.67 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 120,284.84 | 130,555.31 | 244,987.65 | 249,290.03 | 256,885.20 |
| | | 81114 - Food Service Salary Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81115 - Clerical Salaries | 64,711.92 | 66,993.77 | 67,800.74 | 69,656.76 | 70,980.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 3,750.00 | 3,825.00 |
| | | 81320 - Skills Stipend | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81414 - Longevity Admin | 0.00 | 0.00 | 2,648.00 | 2,648.00 | 2,648.00 |
| | | 81415 - Longevity Clerical | 1,150.00 | 1,288.00 | 1,288.00 | 1,512.00 | 1,512.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 837.50 | 2,670.00 | 2,723.40 |
| | 6566 - Management and Supervision - Principals Total | | 186,146.76 | 198,837.08 | 317,561.89 | 329,526.79 | 338,573.60 |
| | 6575 - Professional Development | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 6,285.60 | 125.00 | 2,709.00 | 5,340.00 | 5,446.80 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 0.00 | 979.00 | 998.58 |
| | 6575 - Professional Development Total | | 6,285.60 | 125.00 | 2,709.00 | 6,319.00 | 6,445.38 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 43,186.23 | 63,687.52 | 80,369.18 | 85,939.88 | 92,680.00 |
| | 6578 - Math RTI Total | | 43,186.23 | 63,687.52 | 80,369.18 | 85,939.88 | 92,680.00 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 223,624.92 | 202,634.55 | 222,847.39 | 231,665.12 | 242,160.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 2,648.00 | 2,648.00 | 3,972.00 | 3,972.00 |
| | 6581 - Reading Interventions Total | | 223,624.92 | 205,282.55 | 225,495.39 | 235,637.12 | 246,132.00 |
| | 6710 - C&I Health/Wellness | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6710 - C&I Health/Wellness Total | | 0.00 | 0.00 | 0.00 | 534.00 | 544.68 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 251,313.12 | 115,494.32 | 140,837.14 | 280,990.22 | 300,240.00 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6809 - SPED Teacher Total | | 253,961.12 | 115,494.32 | 140,837.14 | 280,990.22 | 300,240.00 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 66,164.02 | 71,141.10 | 75,282.74 | 3,124.62 | 0.00 |
| | 6812 - OT/PT Total | | 66,164.02 | 71,141.10 | 75,282.74 | 3,124.62 | 0.00 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 0.00 | 69,107.10 | 72,648.66 | 41,098.09 | 42,175.00 |
| | 6818 - Speech/Language Total | | 0.00 | 69,107.10 | 72,648.66 | 41,098.09 | 42,175.00 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 160,116.80 | 144,354.57 | 120,673.01 | 141,532.08 | 190,347.87 |
| | 6824 - Inclusion Support Total | | 160,116.80 | 144,354.57 | 120,673.01 | 141,532.08 | 190,347.87 |
| | 6830 - Medical Services | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6830 - Medical Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 69,294.12 | 172,151.76 | 162,710.66 | 70,733.36 | 72,870.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6833 - Social Workers Total | | 69,294.12 | 172,151.76 | 162,710.66 | 70,733.36 | 72,870.00 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 52,220.24 | 47,097.00 | 40,410.04 | 49,194.98 | 50,550.00 |
| | 6836 - Psychologists Total | | 52,220.24 | 47,097.00 | 40,410.04 | 49,194.98 | 50,550.00 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 92,373.84 | 95,150.12 | 97,770.00 |
| | 6839 - Team Chairs Total | | 0.00 | 0.00 | 92,373.84 | 95,150.12 | 97,770.00 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 21,067.36 | 9,735.44 | 0.00 | 0.00 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 65.47 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6845 - One to One Assistance Total | | 21,132.83 | 9,735.44 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 103,568.56 | -196.80 | 0.00 | 0.00 | 0.00 |
| | | 81301 - Overtime Peakload Requirement | 8,776.65 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81307 - Permit | 1,784.92 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81308 - Out Of Classification Salary | 237.84 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81310 - Call Back | 859.62 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81314 - Custodial Clothing Allow | 1,050.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81316 - Custodial Absence/Vacation | 4,358.14 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81416 - Longevity Cust | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|---|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6965 - Custodial Services Total | | 121,335.73 | -196.80 | 0.00 | 0.00 | 0.00 |
| 24 - Thompson Total | | | 3,745,535.50 | 3,533,602.64 | 4,045,168.47 | 4,139,249.53 | 4,308,029.43 |
| 25 - Early Childhood | 6512 - ELL | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6512 - ELL Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6554 - Health Services/Nursing | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 0.00 | 0.00 | 94,454.47 | 134,500.14 | 144,920.00 |
| | 6554 - Health Services/Nursing Total | | 0.00 | 0.00 | 94,454.47 | 134,500.14 | 144,920.00 |
| | 6759 - C&I DIGITAL LEARNING | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 795.00 | 810.90 |
| | 6759 - C&I DIGITAL LEARNING Total | | 0.00 | 0.00 | 0.00 | 795.00 | 810.90 |
| | 6800 - PK SPED | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 287,011.36 | 283,854.90 | 303,125.14 | 303,377.90 | 390,779.91 |
| | | 81210 - Academic Teacher Leadership | 3,259.50 | 1,589.90 | 1,284.15 | 1,895.65 | 1,933.56 |
| | | 81417 - Longevity - Teaching Assistants | 0.00 | 0.00 | 250.00 | 250.00 | 250.00 |
| | | 85103 - Instructional Materials | 124.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6800 - PK SPED Total | | 290,395.11 | 285,444.80 | 304,659.29 | 305,523.55 | 392,963.48 |
| | 6806 - Sped Admin/Management Services | 81115 - Clerical Salaries | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6806 - Sped Admin/Management Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 344,023.38 | 319,187.82 | 362,592.73 | 420,759.62 | 443,051.00 |
| | | 81203 - Substitute Teachers Day To Day | 25,645.00 | 40,455.84 | 19,600.00 | 26,021.25 | 26,541.68 |
| | | 81206 - Temporary Clerical Help | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 2,648.00 | 0.00 | 2,648.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6809 - SPED Teacher Total | | 369,668.38 | 359,643.66 | 384,840.73 | 446,780.87 | 472,240.68 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 129,294.21 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6812 - OT/PT Total | | 129,294.21 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 100,981.90 | 91,098.96 | 7,105.68 | 0.00 | 0.00 |
| | 6818 - Speech/Language Total | | 100,981.90 | 91,098.96 | 7,105.68 | 0.00 | 0.00 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 100,981.90 | 86,655.57 | 7,105.68 | 0.00 | 0.00 |
| | 6833 - Social Workers Total | | 100,981.90 | 86,655.57 | 7,105.68 | 0.00 | 0.00 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 52,220.28 | 47,097.00 | 40,410.26 | 49,195.00 | 50,550.00 |
| | 6836 - Psychologists Total | | 52,220.28 | 47,097.00 | 40,410.26 | 49,195.00 | 50,550.00 |
| | 6860 - SPED testing and assessment | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6860 - SPED testing and assessment Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6998 - Systemwide Expense | 8084 - PROFESSIONAL SALARIES | 190.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6998 - Systemwide Expense Total | | 190.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 - Early Childhood Total | | | 1,043,731.78 | 869,939.99 | 838,576.11 | 936,794.56 | 1,061,485.05 |
| 29 - Elementary Systemwide | 6503 - Kindergarten | 85102 - Testing Materials | 54.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6503 - Kindergarten Total | | 54.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6506 - Elementary Education | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 70,717.92 | 76,367.88 | 82,748.58 | 86,471.70 | 95,830.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 28,090.85 | 14,249.96 | 1,465.10 | 0.00 |
| | | 81201 - Temp Salaries Professional | 69,638.84 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81203 - Substitute Teachers Day To Day | 274,724.29 | 100,186.09 | 179,697.31 | 0.00 | 0.00 |
| | | 81204 - Extended Term Sub Teacher | 190,940.05 | 293,990.21 | 283,778.98 | 30,382.44 | 30,990.09 |
| | | 81210 - Academic Teacher Leadership | 30,421.23 | 34,227.19 | 26,621.20 | 3,803.03 | 3,879.09 |
| | | 81215 - Administrative Stipend | 1,800.00 | 33,850.00 | 4,200.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 85106 - Textbooks Books Periodicals | 8,285.20 | 42,178.13 | 0.00 | 0.00 | 0.00 |
| | 6506 - Elementary Education Total | | 646,527.53 | 608,890.35 | 591,296.03 | 122,122.27 | 130,699.18 |
| | 6512 - ELL | 81112 - Teacher Salary & Wages | 783,402.58 | 790,812.39 | 836,005.42 | 949,372.04 | 982,382.00 |
| | | 81413 - Longevity/Teachers | 4,766.40 | 7,414.40 | 7,414.40 | 5,536.00 | 5,536.00 |
| | 6512 - ELL Total | | 788,168.98 | 798,226.79 | 843,419.82 | 954,908.04 | 987,918.00 |
| | 6515 - English/Language Arts | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6515 - English/Language Arts Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6527 - Social Studies | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6527 - Social Studies Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6536 - Art Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 236,766.20 | 62,195.06 | 105,836.92 | 365,596.47 | 446,437.80 |
| | | 81205 - Student Activity Support Stip | 8,216.00 | 8,216.00 | 8,216.00 | 24,686.00 | 25,179.72 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 24,583.00 | 25,074.66 |
| | | 81413 - Longevity/Teachers | 5,776.00 | 8,424.00 | 8,663.00 | 5,775.00 | 5,775.00 |
| | 6539 - Music Total | | 250,758.20 | 78,835.06 | 122,715.92 | 420,640.47 | 502,467.18 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6563 - Library/Media Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81114 - Food Service Salary Wages | 215,993.05 | 110,319.96 | 163,110.20 | 76,922.51 | 0.00 |
| | | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,040.00 |
| | 6566 - Management and Supervision - Principals Total | | 215,993.05 | 110,319.96 | 163,110.20 | 78,922.51 | 2,040.00 |
| | 6575 - Professional Development | 87202 - Educational Supplies | 995.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6575 - Professional Development Total | | 995.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 568,683.89 | 545,993.56 | 576,823.22 | 768,639.64 | 794,950.00 |
| | | 81116 - Full Time Teacher Aides Sal | 52,789.04 | 74,126.58 | 108,749.30 | 73,036.71 | 32,104.15 |
| | | 81201 - Temp Salaries Professional | 10,125.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81215 - Administrative Stipend | 9,999.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81413 - Longevity/Teachers | 1,324.00 | 0.00 | 1,324.00 | 4,222.00 | 4,342.00 |
| | | 85103 - Instructional Materials | 15,359.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6578 - Math RTI Total | | 658,281.32 | 620,120.14 | 686,896.52 | 845,898.35 | 831,396.15 |
| | 6581 - Reading Interventions | 85103 - Instructional Materials | 22,602.61 | 15,682.26 | 0.00 | 3,710.00 | 3,784.20 |
| | | 85106 - Textbooks Books Periodicals | 79,312.93 | 0.00 | 0.00 | 4,005.00 | 4,085.10 |
| | | 85804 - Computer Software | 0.00 | 0.00 | 4,940.00 | 6,435.00 | 6,563.70 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 4,450.00 | 4,539.00 |
| | 6581 - Reading Interventions Total | | 101,915.54 | 15,682.26 | 4,940.00 | 18,600.00 | 18,972.00 |
| | 6700 - C&I Leadership | 81112 - Teacher Salary & Wages | 77,648.04 | 78,169.94 | 84,928.28 | 90,190.10 | 0.00 |
| | 6700 - C&I Leadership Total | | 77,648.04 | 78,169.94 | 84,928.28 | 90,190.10 | 0.00 |
| | 6755 - C&I Performing Art | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6755 - C&I Performing Art Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6759 - C&I DIGITAL LEARNING | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 795.00 | 810.90 |
| | 6759 - C&I DIGITAL LEARNING Total | | 0.00 | 0.00 | 0.00 | 795.00 | 810.90 |
| | 6760 - C&I Reading | 81112 - Teacher Salary & Wages | 459,427.74 | 401,780.60 | 570,262.75 | 638,397.21 | 690,720.00 |
| | | 81210 - Academic Teacher Leadership | 25,649.76 | 27,996.32 | 30,893.81 | 44,666.08 | 45,559.40 |
| | | 81413 - Longevity/Teachers | 8,663.00 | 5,775.00 | 6,015.00 | 6,015.00 | 6,015.00 |
| | 6760 - C&I Reading Total | | 493,740.50 | 435,551.92 | 607,171.56 | 689,078.29 | 742,294.40 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 0.00 | 73,062.62 | 68,288.54 | 71,809.92 | 76,890.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|----------------------------------|---------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6809 - SPED Teacher Total | | 0.00 | 73,062.62 | 68,288.54 | 71,809.92 | 76,890.00 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 0.00 | 91,098.96 | 54,792.60 | 51,754.39 | 25,275.00 |
| | 6839 - Team Chairs Total | | 0.00 | 91,098.96 | 54,792.60 | 51,754.39 | 25,275.00 |
| 29 - Elementary Systemwide Total | | | 3,234,082.66 | 2,909,958.00 | 3,227,559.47 | 3,344,719.34 | 3,318,762.81 |
| 30 - English | 6575 - Professional Development | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6575 - Professional Development Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6740 - C&I English | 81111 - Administration Sal & Wages | 107,664.90 | 110,658.03 | 110,916.12 | 114,499.98 | 118,049.50 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 700.00 | 2,575.00 | 0.00 | 0.00 |
| | | 81414 - Longevity Admin | 0.00 | 2,648.00 | 2,648.00 | 2,648.00 | 2,648.00 |
| | | 83404 - Reproduction/Printing | 0.00 | 0.00 | 1,875.66 | 1,339.00 | 1,365.78 |
| | | 84201 - Office Supplies | 0.00 | 0.00 | 0.00 | 1,070.00 | 1,091.40 |
| | | 85102 - Testing Materials | 8.87 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 4,830.14 | 282,016.55 | 122,634.98 | 27,935.00 | 28,493.70 |
| | | 85106 - Textbooks Books Periodicals | 9,825.00 | 11,446.50 | 9,188.88 | 8,754.00 | 8,929.08 |
| | | 85804 - Computer Software | 0.00 | 0.00 | 1,400.00 | 161,145.00 | 164,367.90 |
| | | 87202 - Educational Supplies | 11,014.91 | 495.00 | 289.00 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6740 - C&I English Total | | 133,343.82 | 407,964.08 | 251,527.64 | 317,390.98 | 324,945.36 |
| 30 - English Total | | | 133,343.82 | 407,964.08 | 251,527.64 | 317,390.98 | 324,945.36 |
| 33 - ELL | 6512 - ELL | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6512 - ELL Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6705 - C&I ELL | 81111 - Administration Sal & Wages | 75,224.86 | 67,776.66 | 58,182.52 | 71,279.99 | 53,418.00 |
| | | 81202 - Temporary Salary Wages Other | 34.85 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 14,480.94 | 10,610.00 | 10,822.20 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 23,731.17 | 0.00 | 8,970.00 | 9,149.40 |
| | | 85110 - Instruction Equipment | 0.00 | 0.00 | 0.00 | 890.00 | 907.80 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 445.00 | 453.90 |
| | 6705 - C&I ELL Total | | 75,259.71 | 91,507.83 | 72,663.46 | 92,194.99 | 74,751.30 |
| 33 - ELL Total | | | 75,259.71 | 91,507.83 | 72,663.46 | 92,194.99 | 74,751.30 |
| 36 - Health & Wellness | 6548 - Physical Education | 81201 - Temp Salaries Professional | 5,842.00 | 564.00 | 6,704.00 | 12,905.00 | 13,163.10 |
| | | 81210 - Academic Teacher Leadership | 16,260.90 | 14,748.26 | 12,857.46 | 13,126.00 | 13,388.52 |
| | | 83101 - Professional Tech Services | 1,393.00 | 0.00 | 4,747.00 | 4,522.00 | 4,612.44 |
| | | 84201 - Office Supplies | 160.26 | 26.58 | 159.96 | 178.00 | 181.56 |
| | | 85103 - Instructional Materials | 3,945.52 | 8,588.85 | 8,677.14 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 445.00 | 453.90 |
| | 6548 - Physical Education Total | | 27,601.68 | 23,927.69 | 33,145.56 | 31,176.00 | 31,799.52 |
| | 6554 - Health Services/Nursing | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85201 - Medical Surgical Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6554 - Health Services/Nursing Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6557 - Guidance | 81210 - Academic Teacher Leadership | 6,633.60 | 5,749.12 | 4,643.52 | 4,276.00 | 4,361.52 |
| | | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 1,500.00 | 0.00 | 0.00 | 40,000.00 | 40,800.00 |
| | | 84201 - Office Supplies | 253.45 | 159.96 | 82.66 | 445.00 | 453.90 |
| | | 85804 - Computer Software | 9,087.00 | 9,104.40 | 2,327.50 | 2,100.00 | 2,142.00 |
| | | 87202 - Educational Supplies | 2,349.00 | 18,555.00 | 1,345.00 | 12,380.57 | 12,628.18 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|---------------------------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 87301 - Professional Affiliations | 4,291.57 | 4,359.61 | 0.00 | 0.00 | 0.00 |
| | 6557 - Guidance Total | | 24,114.62 | 37,928.09 | 8,398.68 | 59,201.57 | 60,385.60 |
| | 6575 - Professional Development | 87202 - Educational Supplies | 717.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6575 - Professional Development Total | | 717.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6587 - Extended Day | 81201 - Temp Salaries Professional | 117,368.45 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6587 - Extended Day Total | | 117,368.45 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6710 - C&I Health/Wellness | 81111 - Administration Sal & Wages | 23,284.72 | 44,990.28 | 26,381.88 | 113,525.94 | 114,339.10 |
| | | 81322 - Other Stipends | 7,000.00 | 8,059.84 | 7,000.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 33,735.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 |
| | | 83404 - Reproduction/Printing | 0.00 | 0.00 | 0.00 | 267.00 | 272.34 |
| | | 84201 - Office Supplies | 83.97 | 89.68 | 32.57 | 445.00 | 453.90 |
| | | 85103 - Instructional Materials | 0.00 | 2,905.77 | 0.00 | 2,670.00 | 2,723.40 |
| | 6710 - C&I Health/Wellness Total | | 64,103.69 | 96,045.57 | 73,414.45 | 116,907.94 | 117,788.74 |
| | 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 | 0.00 | 0.00 |
| | 6839 - Team Chairs Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36 - Health & Wellness Total | | | 233,905.44 | 157,901.35 | 114,958.69 | 207,285.51 | 209,973.86 |
| 39 - Math | 6521 - Math | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6521 - Math Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6575 - Professional Development | 87202 - Educational Supplies | 531.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6575 - Professional Development Total | | 531.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6578 - Math RTI Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6720 - C&I Math | 81111 - Administration Sal & Wages | 107,664.90 | 110,658.03 | 110,916.12 | 114,500.10 | 118,049.50 |
| | | 83302 - Field Trips | 0.00 | 0.00 | 0.00 | 890.00 | 907.80 |
| | | 85102 - Testing Materials | 353.00 | 0.00 | 0.00 | 6,497.00 | 6,626.94 |
| | | 85103 - Instructional Materials | 47,873.30 | 150,174.60 | 15,799.05 | 17,805.79 | 18,161.91 |
| | | 85106 - Textbooks Books Periodicals | 6,160.06 | 6,159.60 | 17,172.65 | 3,722.12 | 3,796.56 |
| | | 85804 - Computer Software | 0.00 | 0.00 | 146,082.58 | 95,625.75 | 97,538.27 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 2,670.00 | 2,723.40 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 0.00 | 890.00 | 907.80 |
| | 6720 - C&I Math Total | | 162,051.26 | 266,992.23 | 289,970.40 | 242,600.76 | 248,712.17 |
| 39 - Math Total | | | 162,582.51 | 266,992.23 | 289,970.40 | 242,600.76 | 248,712.17 |
| 42 - Science | 6524 - Science | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6524 - Science Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6542 - Instrumental Music | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6542 - Instrumental Music Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6575 - Professional Development | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6575 - Professional Development Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6715 - C&I Science | 81111 - Administration Sal & Wages | 130,851.77 | 114,023.28 | 120,536.42 | 118,799.98 | 122,482.80 |
| | | 81322 - Other Stipends | 6,732.36 | 4,770.00 | 9,450.00 | 0.00 | 0.00 |
| | | 83302 - Field Trips | 0.00 | 0.00 | 114.00 | 0.00 | 0.00 |
| | | 84902 - Food Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 32,633.26 | 55,174.20 | 63,443.03 | 37,945.84 | 38,704.76 |
| | | 85106 - Textbooks Books Periodicals | 38,975.13 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|----------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6715 - C&I Science Total | | 209,192.52 | 173,967.48 | 193,543.45 | 156,745.82 | 161,187.56 |
| 42 - Science Total | | | 209,192.52 | 173,967.48 | 193,543.45 | 156,745.82 | 161,187.56 |
| 45 - Special Education | 2015 - Grant Awards | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2015 - Grant Awards Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2016 - Grant Awards | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81731 - Mtrb Pension | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85100 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2016 - Grant Awards Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2017 - Grant Awards | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81731 - Mtrb Pension | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83301 - Contracted Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85100 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2017 - Grant Awards Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2018 - Grant Awards | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81731 - Mtrb Pension | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85100 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2018 - Grant Awards Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2019 - Grant Awards | 81111 - Administration Sal & Wages | 8,220.28 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 124,789.77 | 41,051.58 | 148.43 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 1,065.00 | 0.00 | 0.00 | 0.00 |
| | | 81731 - Mtrb Pension | 20,238.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 80,255.56 | 386.52 | 0.00 | 0.00 | 0.00 |
| | | 85100 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2019 - Grant Awards Total | | 233,503.61 | 42,503.10 | 148.43 | 0.00 | 0.00 |
| | 2020 - Grant Awards | 81111 - Administration Sal & Wages | 46,844.20 | 0.00 | 0.00 | -0.20 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 1,223,055.12 | 89,694.48 | 25,979.96 | -544.56 | 0.00 |
| | | 81201 - Temp Salaries Professional | 9,572.50 | 1,241.00 | 0.00 | -1,168.50 | 0.00 |
| | | 81731 - Mtrb Pension | 99,722.00 | 555.00 | 0.00 | 683.29 | 0.00 |
| | | 83101 - Professional Tech Services | 4,350.00 | 25,390.71 | 1,155.06 | 801.57 | 0.00 |
| | | 85000 - SUPPLIES | 0.00 | 5,933.06 | 0.00 | 111.94 | 0.00 |
| | | 85100 - Educational Supplies | 3,147.92 | 343.62 | 0.00 | 116.46 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2020 - Grant Awards Total | | 1,386,691.74 | 123,157.87 | 27,135.02 | 0.00 | 0.00 |
| | 2021 - Grant Awards | 81111 - Administration Sal & Wages | 0.00 | 24,855.27 | 8,254.46 | 0.27 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 1,145,397.26 | 219,429.05 | -568.31 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 11,348.00 | 1,987.00 | 0.00 | 0.00 |
| | | 81731 - Mtrb Pension | 0.00 | 102,376.00 | 0.00 | 23,387.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|--------------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 65,651.77 | 8,504.23 | 0.00 |
| | | 85000 - SUPPLIES | 0.00 | 5,990.96 | 0.00 | 113.04 | 0.00 |
| | | 85100 - Educational Supplies | 0.00 | 1,549.94 | 2,171.49 | -0.16 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2021 - Grant Awards Total | | 0.00 | 1,291,517.43 | 297,493.77 | 31,436.07 | 0.00 |
| | 2022 - Grant Awards | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 19,004.53 | 3,233.47 | 2,648.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 950,744.39 | 119,439.61 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81121 - Proportionate Share - Professional Salaries | 0.00 | 0.00 | 56,543.73 | 9,761.27 | 0.00 |
| | | 81123 - Proportionate Share - Other Salaries | 0.00 | 0.00 | 4,536.84 | -4,536.84 | 0.00 |
| | | 81124 - Significant Disproportionality - Professional Salaries | 0.00 | 0.00 | 187.50 | 185,678.50 | 0.00 |
| | | 81126 - Significant Disproportionality - Other Salaries | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 15,966.30 | 4,990.70 | 0.00 |
| | | 81731 - Mtrb Pension | 0.00 | 0.00 | 92,274.16 | 22,474.84 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 4,514.84 | 25,977.91 | 0.00 |
| | | 85100 - Educational Supplies | 0.00 | 0.00 | 1,160.72 | 1,892.28 | 0.00 |
| | | 85111 - Proportionate Share - Contracted Services | 0.00 | 0.00 | 900.00 | 38,538.00 | 0.00 |
| | | 85113 - Proportionate Share - Other Expenses | 0.00 | 0.00 | 0.00 | 6,265.00 | 0.00 |
| | | 85114 - Significant Disproportionality - Contracted Services | 0.00 | 0.00 | 53,951.72 | -38,003.70 | 0.00 |
| | 2022 - Grant Awards Total | | 0.00 | 0.00 | 1,199,784.73 | 387,711.04 | 2,648.00 |
| | 2023 - Grant Awards | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 60,345.00 | 45,914.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 1,329,060.00 | 1,432,858.84 |
| | | 81121 - Proportionate Share - Professional Salaries | 0.00 | 0.00 | 0.00 | 132,411.00 | 93,325.86 |
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 22,458.00 | 0.00 |
| | | 81731 - Mtrb Pension | 0.00 | 0.00 | 0.00 | 132,855.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 |
| | | 85100 - Educational Supplies | 0.00 | 0.00 | 0.00 | 4,065.00 | 0.00 |
| | | 85113 - Proportionate Share - Other Expenses | 0.00 | 0.00 | 0.00 | 7,385.00 | 0.00 |
| | 2023 - Grant Awards Total | | 0.00 | 0.00 | 0.00 | 1,693,579.00 | 1,572,098.70 |
| | 2024 - Grant Awards | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 31,531.00 |
| | | 81121 - Proportionate Share - Professional Salaries | 0.00 | 0.00 | 0.00 | 0.00 | 5,336.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 |
| | | 81731 - Mtrb Pension | 0.00 | 0.00 | 0.00 | 0.00 | 53,959.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | 85100 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 4,065.00 |
| | | 85113 - Proportionate Share - Other Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 627.00 |
| | 2024 - Grant Awards Total | | 0.00 | 0.00 | 0.00 | 0.00 | 102,318.00 |
| | 6503 - Kindergarten | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6503 - Kindergarten Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6507 - Secondary Education | 81121 - Proportionate Share - Professional Salaries | 0.00 | 0.00 | 994.00 | 0.00 | 0.00 |
| | 6507 - Secondary Education Total | | 0.00 | 0.00 | 994.00 | 0.00 | 0.00 |
| | 6554 - Health Services/Nursing | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81115 - Clerical Salaries | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6554 - Health Services/Nursing Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6557 - Guidance | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|---|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6557 - Guidance Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6575 - Professional Development | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84902 - Food Supplies | 0.00 | 0.00 | 0.00 | 445.00 | 453.90 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 445.00 | 453.90 |
| | | 87202 - Educational Supplies | 36,518.75 | 21,949.08 | 6,723.19 | 66,750.00 | 68,085.00 |
| | 6575 - Professional Development Total | | 36,518.75 | 21,949.08 | 6,723.19 | 67,640.00 | 68,992.80 |
| | 6800 - PK SPED | 81201 - Temp Salaries Professional | 45,931.92 | 0.00 | 0.00 | 6,230.00 | 6,354.60 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 60,698.00 | 61,911.96 |
| | | 83302 - Field Trips | 600.00 | 700.00 | 2,320.00 | 2,920.00 | 2,978.40 |
| | | 83402 - Telephone/Pagers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84201 - Office Supplies | 1,042.41 | 536.66 | 441.65 | 1,967.00 | 2,006.34 |
| | | 84902 - Food Supplies | 609.34 | 322.28 | 910.35 | 2,500.00 | 2,550.00 |
| | | 85100 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85101 - Repro Paper Toner Supplies | 168.70 | 1,299.76 | 162.43 | 1,500.00 | 1,530.00 |
| | | 85102 - Testing Materials | 0.00 | 0.00 | 0.00 | 8,900.00 | 9,078.00 |
| | | 85103 - Instructional Materials | 0.00 | 3,031.00 | 1,151.55 | 74,938.00 | 76,436.76 |
| | | 87301 - Professional Affiliations | 21,711.00 | 150.00 | 18,114.50 | 125.00 | 127.50 |
| | 6800 - PK SPED Total | | 70,063.37 | 6,039.70 | 23,100.48 | 159,778.00 | 162,973.56 |
| | 6803 - Pupil Services (504) | 83101 - Professional Tech Services | 7,202.50 | 2,200.00 | 3,680.67 | 16,020.00 | 16,340.40 |
| | 6803 - Pupil Services (504) Total | | 7,202.50 | 2,200.00 | 3,680.67 | 16,020.00 | 16,340.40 |
| | 6806 - Sped Admin/Management Services | 81111 - Administration Sal & Wages | 884,532.55 | 853,981.05 | 848,101.71 | 880,301.28 | 887,779.60 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81115 - Clerical Salaries | 229,653.41 | 237,470.24 | 190,320.73 | 199,373.76 | 202,020.00 |
| | | 81116 - Full Time Teacher Aides Sal | 66,437.26 | 76,475.64 | 117,487.57 | 93,921.86 | 108,191.52 |
| | | 81117 - Other Full Time Salaries | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 1,035.81 | 3,928.25 | 4,450.00 | 4,539.00 |
| | | 81320 - Skills Stipend | 999.96 | 999.96 | 288.45 | 890.00 | 0.00 |
| | | 81322 - Other Stipends | 6,052.00 | 8,000.00 | 4,000.00 | 4,450.00 | 4,539.00 |
| | | 81414 - Longevity Admin | 2,888.00 | 5,536.00 | 2,888.00 | 3,127.00 | 3,127.00 |
| | | 81415 - Longevity Clerical | 2,350.00 | 2,632.00 | 2,184.00 | 2,184.00 | 2,184.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 5,250.00 | 0.00 | 0.00 |
| | | 83402 - Telephone/Pagers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83404 - Reproduction/Printing | 192.91 | 2,559.91 | 768.77 | 1,335.00 | 1,361.70 |
| | | 84201 - Office Supplies | 1,359.93 | 1,401.06 | 2,287.50 | 2,670.00 | 2,723.40 |
| | | 84902 - Food Supplies | 0.00 | 0.00 | 214.80 | 0.00 | 0.00 |
| | | 85101 - Repro Paper Toner Supplies | 700.00 | 880.56 | 900.00 | 1,100.00 | 1,122.00 |
| | | 85201 - Medical Surgical Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85804 - Computer Software | 21,106.00 | 19,846.00 | 25,312.00 | 26,700.00 | 27,234.00 |
| | | 87101 - Business Travel | 1,994.22 | 56.74 | 53.59 | 1,958.00 | 1,997.16 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 450.00 | 450.00 | 499.00 | 668.00 | 681.36 |
| | | 88550 - Computer Equipment Hardware | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6806 - Sped Admin/Management Services Total | | 1,218,716.24 | 1,211,324.97 | 1,204,484.37 | 1,223,128.90 | 1,247,499.74 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 6,266.81 | 2,720.38 | 6,036.25 | 5,000.00 | 5,100.00 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 11,253.28 | 7,323.32 | 5,752.25 | 1,057.00 | 1,078.14 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 85106 - Textbooks Books Periodicals | 52.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87101 - Business Travel | 78.88 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 3,500.08 | 4,000.00 | 0.00 | 4,005.00 | 4,085.10 |
| | 6809 - SPED Teacher Total | | 21,151.05 | 14,043.70 | 15,788.50 | 10,062.00 | 10,263.24 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 102,501.68 | 184,682.78 | 126,927.86 | 146,110.26 | 150,746.41 |
| | | 81201 - Temp Salaries Professional | 2,040.00 | 1,785.00 | 6,570.61 | 6,675.00 | 6,808.50 |
| | | 81413 - Longevity/Teachers | 6,734.00 | 6,734.00 | 3,367.00 | 3,367.00 | 3,367.00 |
| | | 83101 - Professional Tech Services | 2,071.25 | 270.00 | 14,592.50 | 0.00 | 0.00 |
| | | 85102 - Testing Materials | 324.36 | 1,416.97 | 1,213.80 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 504.83 | 3,411.51 | 1,090.44 | 0.00 | 0.00 |
| | | 87101 - Business Travel | 261.14 | 101.16 | 261.08 | 801.00 | 817.02 |
| | 6812 - OT/PT Total | | 114,437.26 | 198,401.42 | 154,023.29 | 156,953.26 | 161,738.93 |
| | 6815 - Alternative Program | 83101 - Professional Tech Services | 10,980.00 | 0.00 | 1,200.00 | 0.00 | 0.00 |
| | | 84902 - Food Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 708.22 | 0.00 | 99.17 | 0.00 | 0.00 |
| | 6815 - Alternative Program Total | | 11,688.22 | 0.00 | 1,299.17 | 0.00 | 0.00 |
| | 6818 - Speech/Language | 81116 - Full Time Teacher Aides Sal | 108,310.34 | 97,326.61 | 184,958.26 | 194,428.40 | 190,689.15 |
| | | 81201 - Temp Salaries Professional | 480.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81318 - Teacher Room Moving | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 9,235.00 | 19,381.00 | 4,116.50 | 20,726.00 | 21,140.52 |
| | | 85102 - Testing Materials | 1,909.60 | 31.00 | 1,419.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 979.43 | 2,110.55 | 2,126.98 | 0.00 | 0.00 |
| | | 87101 - Business Travel | 109.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6818 - Speech/Language Total | | 121,024.51 | 118,849.16 | 192,620.74 | 215,154.40 | 211,829.67 |
| | 6821 - Behavioral Support | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 30,679.88 | 32,380.42 | 0.00 |
| | | 81201 - Temp Salaries Professional | 987.50 | 461.24 | 0.00 | 0.00 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 1,687.50 | 0.00 | 423.92 | 5,340.00 | 5,446.80 |
| | | 83101 - Professional Tech Services | 220,065.02 | 226,715.30 | 209,465.25 | 269,540.00 | 274,930.80 |
| | | 85103 - Instructional Materials | 0.00 | 185.03 | 398.16 | 0.00 | 0.00 |
| | | 87101 - Business Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6821 - Behavioral Support Total | | 222,740.02 | 227,361.57 | 240,967.21 | 307,260.42 | 280,377.60 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 1,476.83 | 2,792.39 | 9,170.00 | 5,000.00 | 5,100.00 |
| | | 85110 - Instruction Equipment | 2,841.45 | 8,017.07 | 164.95 | 21,150.00 | 21,573.00 |
| | 6824 - Inclusion Support Total | | 4,318.28 | 10,809.46 | 9,334.95 | 26,150.00 | 26,673.00 |
| | 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 | 66,657.11 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 15,187.50 | 4,185.00 | 6,378.75 | 7,120.00 | 7,262.40 |
| | 6830 - Medical Services Total | | 81,844.61 | 4,185.00 | 6,378.75 | 7,120.00 | 7,262.40 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 0.00 | 22,921.20 | 73,974.36 | 163,259.98 | 139,760.00 |
| | | 81201 - Temp Salaries Professional | 219.78 | 0.00 | 1,269.54 | 0.00 | 0.00 |
| | | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 2,670.00 | 2,723.40 |
| | | 85103 - Instructional Materials | 2,049.86 | 2,419.78 | 2,102.83 | 995.00 | 1,014.90 |
| | | 87101 - Business Travel | 2.99 | 5.60 | 0.00 | 0.00 | 0.00 |
| | 6833 - Social Workers Total | | 2,272.63 | 25,346.58 | 77,346.73 | 166,924.98 | 143,498.30 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 8,996.28 | 33,645.06 | 36,120.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|---|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 81201 - Temp Salaries Professional | 4,000.41 | 6,373.08 | 1,950.00 | 6,230.00 | 6,354.60 |
| | | 81215 - Administrative Stipend | 0.00 | 0.00 | 0.00 | 9,000.00 | 9,180.00 |
| | | 83101 - Professional Tech Services | 80,527.53 | 51,828.82 | 33,881.18 | 31,150.00 | 31,773.00 |
| | | 85102 - Testing Materials | 2,998.58 | 35,345.51 | 22,983.32 | 13,350.00 | 13,617.00 |
| | | 87101 - Business Travel | 0.00 | 0.00 | 0.00 | 1,335.00 | 1,361.70 |
| | 6836 - Psychologists Total | | 87,526.52 | 93,547.41 | 67,810.78 | 94,710.06 | 98,406.30 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 444,144.56 | 407,052.00 | 467,204.65 | 766,005.97 | 697,960.00 |
| | | 81201 - Temp Salaries Professional | 3,647.42 | 6,769.03 | 836.61 | 4,450.00 | 4,539.00 |
| | | 81210 - Academic Teacher Leadership | 23,398.19 | 25,440.00 | 28,620.00 | 24,030.00 | 24,510.60 |
| | | 81322 - Other Stipends | 731.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 2,648.00 | 2,648.00 | 2,648.00 |
| | | 83405 - Postage | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87101 - Business Travel | 427.58 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6839 - Team Chairs Total | | 472,348.75 | 439,261.03 | 499,309.26 | 797,133.97 | 729,657.60 |
| | 6842 - Adaptive Technology | 81112 - Teacher Salary & Wages | 86,879.14 | 82,684.06 | 39,279.27 | 153,167.82 | 157,392.00 |
| | | 83101 - Professional Tech Services | 1,280.00 | 0.00 | 4,959.00 | 0.00 | 0.00 |
| | | 85100 - Educational Supplies | 84.82 | 68.86 | 445.81 | 178.00 | 181.56 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85110 - Instruction Equipment | 18,856.93 | 22,264.69 | 21,294.38 | 10,187.00 | 10,390.74 |
| | | 85804 - Computer Software | 5,086.00 | 486.00 | 4,202.65 | 7,151.00 | 7,294.02 |
| | 6842 - Adaptive Technology Total | | 112,186.89 | 105,503.61 | 70,181.11 | 170,683.82 | 175,258.32 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 0.00 | 99,905.91 | 38,720.23 | 49,471.84 | 54,252.18 |
| | | 83201 - Tuition Other Schools | 136,588.40 | 131,557.42 | 149,470.97 | 183,960.00 | 211,554.00 |
| | 6845 - One to One Assistance Total | | 136,588.40 | 231,463.33 | 188,191.20 | 233,431.84 | 265,806.18 |
| | 6848 - Out of district tuition Day Students | 83201 - Tuition Other Schools | 1,350,337.00 | 2,449,149.88 | 3,437,201.08 | 2,790,794.00 | 3,209,413.10 |
| | | 83251 - Pre-Paid Tuition | 1,314,709.37 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6848 - Out of district tuition Day Students Total | | 2,665,046.37 | 2,449,149.88 | 3,437,201.08 | 2,790,794.00 | 3,209,413.10 |
| | 6851 - Out of district tuition Residential | 83201 - Tuition Other Schools | 1,300,676.54 | 581,925.66 | 514,999.49 | 91,379.00 | 105,085.85 |
| | 6851 - Out of district tuition Residential Total | | 1,300,676.54 | 581,925.66 | 514,999.49 | 91,379.00 | 105,085.85 |
| | 6854 - SPED summer program | 81116 - Full Time Teacher Aides Sal | 42,166.40 | 38,087.28 | 82,144.31 | 72,495.15 | 0.00 |
| | | 81119 - Sped Summer School(Hardy) | 195,046.40 | 206,047.83 | 213,240.24 | 215,734.16 | 0.00 |
| | | 83201 - Tuition Other Schools | 251,083.26 | 304,796.34 | 2,136.89 | 225,070.00 | 258,830.50 |
| | | 83302 - Field Trips | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 445.00 | 453.90 |
| | 6854 - SPED summer program Total | | 488,296.06 | 548,931.45 | 297,521.44 | 513,744.31 | 259,284.40 |
| | 6857 - SPED contracted Service | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 66,424.97 | 67,545.33 | 189,190.69 | 112,509.00 | 114,759.18 |
| | 6857 - SPED contracted Service Total | | 66,424.97 | 67,545.33 | 189,190.69 | 112,509.00 | 114,759.18 |
| | 6860 - SPED testing and assessment | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 3,957.00 | 2,322.00 | 702.00 | 7,120.00 | 7,262.40 |
| | | 85102 - Testing Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85804 - Computer Software | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6860 - SPED testing and assessment Total | | 3,957.00 | 2,322.00 | 702.00 | 7,120.00 | 7,262.40 |
| | 6863 - SPED Curriculum | 85103 - Instructional Materials | 10,049.80 | 35,285.12 | 0.00 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 372.80 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6863 - SPED Curriculum Total | | 10,422.60 | 35,285.12 | 0.00 | 0.00 | 0.00 |
| | 6866 - Legal Services Special Education | 83102 - Legal Services | 140,683.22 | 152,699.75 | 180,897.18 | 133,500.00 | 136,170.00 |
| | 6866 - Legal Services Special Education Total | | 140,683.22 | 152,699.75 | 180,897.18 | 133,500.00 | 136,170.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6980 - Transportation Special Ed Out of District | 83301 - Contracted Transportation | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 |
| | 6980 - Transportation Special Ed Out of District Total | | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 |
| | 6990 - Transportation Homeless | 83301 - Contracted Transportation | 1,092.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6990 - Transportation Homeless Total | | 1,092.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 45 - Special Education Total | | | 9,017,422.61 | 8,005,823.61 | 8,907,308.23 | 9,413,924.07 | 9,115,617.67 |
| 48 - Social Studies | 6527 - Social Studies | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 104,866.43 | 98,390.04 | 101,100.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 50.00 | 51.00 |
| | 6527 - Social Studies Total | | 0.00 | 0.00 | 104,866.43 | 98,440.04 | 101,151.00 |
| | 6745 - C&I Social Studies | 81111 - Administration Sal & Wages | 120,534.58 | 108,737.92 | 113,365.75 | 116,199.98 | 119,802.20 |
| | | 81201 - Temp Salaries Professional | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 |
| | | 81322 - Other Stipends | 1,450.00 | 987.50 | 11,000.00 | 1,780.00 | 1,815.60 |
| | | 83101 - Professional Tech Services | 0.00 | 840.00 | 200.00 | 1,082.00 | 1,103.64 |
| | | 83302 - Field Trips | 187.00 | 750.00 | 450.00 | 450.00 | 459.00 |
| | | 84201 - Office Supplies | 1,188.53 | 218.49 | 1,018.94 | 0.00 | 0.00 |
| | | 84902 - Food Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 2,076.96 | 5,796.15 | 8,633.75 | 11,768.00 | 12,003.36 |
| | | 85106 - Textbooks Books Periodicals | 28,163.33 | 30,360.28 | 45,717.97 | 0.00 | 0.00 |
| | | 85110 - Instruction Equipment | 85.91 | 2,328.96 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 4,293.01 | 200.00 | 4,157.00 | 4,778.00 | 4,873.56 |
| | | 87301 - Professional Affiliations | 125.00 | 125.00 | 125.00 | 4,766.36 | 4,861.69 |
| | 6745 - C&I Social Studies Total | | 158,104.32 | 150,594.30 | 184,668.41 | 140,824.34 | 144,919.05 |
| 48 - Social Studies Total | | | 158,104.32 | 150,594.30 | 289,534.84 | 239,264.38 | 246,070.05 |
| 49 - Systemwide Accounts | 2014 - Grant Awards | 81118 - Part Time Salary Wages | 0.00 | -269.49 | 0.00 | 0.00 | 0.00 |
| | 2014 - Grant Awards Total | | 0.00 | -269.49 | 0.00 | 0.00 | 0.00 |
| | 2015 - Grant Awards | 81118 - Part Time Salary Wages | 0.00 | 141.01 | 0.00 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87208 - Title IIA-Arl Catholic | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2015 - Grant Awards Total | | 0.00 | 141.01 | 0.00 | 0.00 | 0.00 |
| | 2016 - Grant Awards | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81730 - Pensions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81731 - Mtrb Pension | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87204 - Title I Dearborn Sch Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87205 - Title I Germaine Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87207 - Title I St Agnes Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87208 - Title IIA-Arl Catholic | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2016 - Grant Awards Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2017 - Grant Awards | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|----------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81730 - Pensions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81731 - Mtrb Pension | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83301 - Contracted Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83404 - Reproduction/Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84201 - Office Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87203 - Title Ii Covenant Sch Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87204 - Title Ii Dearborn Sch Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87205 - Title Ii Germaine Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87207 - Title Ii St Agnes Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87208 - Title Iia-Arl Catholic | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 88550 - Computer Equipment Hardware | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2017 - Grant Awards Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2018 - Grant Awards | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 100.00 | -100.00 | 0.00 | 0.00 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81731 - Mtrb Pension | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83301 - Contracted Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84201 - Office Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87203 - Title Ii Covenant Sch Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87205 - Title Ii Germaine Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87207 - Title Ii St Agnes Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87208 - Title Iia-Arl Catholic | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 88550 - Computer Equipment Hardware | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2018 - Grant Awards Total | | 100.00 | -100.00 | 0.00 | 0.00 | 0.00 |
| | 2019 - Grant Awards | 81111 - Administration Sal & Wages | 15,592.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 17,980.80 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 66,514.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 275.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81731 - Mtrb Pension | 558.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 9,100.61 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83301 - Contracted Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|----------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 84201 - Office Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 1,178.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 2,495.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87105 - Workshops Stipends/Green Slip | 1,621.97 | 1,434.63 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87203 - Title li Covenant Sch Training | 952.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87207 - Title li St Agnes Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87208 - Title lia-Arl Catholic | 1,390.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 14,676.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 88550 - Computer Equipment Hardware | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2019 - Grant Awards Total | | 132,586.53 | 1,434.63 | 0.00 | 0.00 | 0.00 |
| | 2020 - Grant Awards | 81111 - Administration Sal & Wages | 109,941.98 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 134,970.25 | 138.09 | 0.00 | -70.27 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 141,413.71 | 33.49 | 2,479.22 | -2,479.56 | 0.00 |
| | | 81201 - Temp Salaries Professional | 41,998.52 | 46,520.66 | 10,833.00 | 2,668.63 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 2,050.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81731 - Mtrb Pension | 2,233.00 | 564.00 | 0.00 | -6.00 | 0.00 |
| | | 83101 - Professional Tech Services | 63,796.39 | 19,162.00 | 0.00 | -50.00 | 0.00 |
| | | 83301 - Contracted Transportation | 179,524.75 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84201 - Office Supplies | 334.61 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 2,608.70 | 882.30 | -63.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 3,085.17 | 3,948.63 | 0.00 | 0.20 | 0.00 |
| | | 87105 - Workshops Stipends/Green Slip | 520.00 | 211.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 3,345.36 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87203 - Title li Covenant Sch Training | 0.00 | 759.00 | 0.00 | 0.00 | 0.00 |
| | | 87207 - Title li St Agnes Training | 0.00 | 479.00 | 0.00 | 0.00 | 0.00 |
| | | 87208 - Title lia-Arl Catholic | 3,914.99 | 1,048.00 | 0.00 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 902.50 | 14,676.00 | 0.00 | 0.00 | 0.00 |
| | | 88550 - Computer Equipment Hardware | 3,602.17 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2020 - Grant Awards Total | | 691,633.40 | 90,148.57 | 14,194.52 | 0.00 | 0.00 |
| | 2021 - Grant Awards | 81111 - Administration Sal & Wages | 0.00 | 137,988.32 | 16,249.96 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 624,701.36 | 19,778.87 | -109.60 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 107,666.02 | 41,344.82 | 4,473.38 | 0.00 |
| | | 81117 - Other Full Time Salaries | 0.00 | 17,985.90 | 0.00 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 409,477.02 | 68,256.33 | 32,698.79 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81204 - Extended Term Sub Teacher | 0.00 | 132,435.88 | 0.00 | 0.00 | 0.00 |
| | | 81505 - Other Payments | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 |
| | | 81731 - Mtrb Pension | 0.00 | 46,923.00 | 0.00 | 195.00 | 0.00 |
| | | 82904 - Custodial Supplies Cleaning | 0.00 | 249,324.40 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 59,564.00 | 6,000.00 | 5,608.00 | 0.00 |
| | | 83301 - Contracted Transportation | 0.00 | 196,307.63 | 0.00 | 0.00 | 0.00 |
| | | 84201 - Office Supplies | 0.00 | 4,683.87 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 9,641.70 | 3.30 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 265.00 | 0.00 | 0.00 | 0.00 |
| | | 85802 - Computer Supplies | 0.00 | 34,232.10 | 0.00 | 0.00 | 0.00 |
| | | 87105 - Workshops Stipends/Green Slip | 0.00 | 989.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 0.00 | 539.99 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|----------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 87203 - Title Ii Covenant Sch Training | 0.00 | 672.00 | 0.00 | 0.00 | 0.00 |
| | | 87207 - Title Ii St Agnes Training | 0.00 | 59.36 | 0.00 | 883.64 | 0.00 |
| | | 87208 - Title Iia-Arl Catholic | 0.00 | 2,990.00 | 1,220.00 | -60.00 | 0.00 |
| | | 87301 - Professional Affiliations | 0.00 | 1,250.00 | 14,676.00 | 0.00 | 0.00 |
| | | 88201 - Tent Rentals | 0.00 | 65,503.76 | 0.00 | 0.00 | 0.00 |
| | | 88550 - Computer Equipment Hardware | 0.00 | 11,033.20 | 0.00 | 0.00 | 0.00 |
| | 2021 - Grant Awards Total | | 0.00 | 2,104,831.81 | 177,167.68 | 43,692.51 | 0.00 |
| | 2022 - Grant Awards | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 94,961.13 | 26,007.87 | 364,221.80 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 66,334.72 | -145,761.12 | 245,130.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 159,657.83 | 37,947.41 | 0.00 |
| | | 81117 - Other Full Time Salaries | 0.00 | 0.00 | 1,757.55 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 60,536.83 | 40,254.62 | 100,000.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 1,140.00 | 60.00 | 0.00 |
| | | 81710 - HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81731 - Mtrb Pension | 0.00 | 0.00 | 30,095.00 | -15,184.00 | 63,841.66 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 69,150.00 | 218,249.00 | 0.00 |
| | | 83301 - Contracted Transportation | 0.00 | 0.00 | 254,895.81 | 43,459.19 | 0.00 |
| | | 84201 - Office Supplies | 0.00 | 0.00 | 1,398.10 | -47.74 | 0.00 |
| | | 85102 - Testing Materials | 0.00 | 0.00 | 28,995.40 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 1,658.00 | 163,401.30 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85114 - Significant Disproportionality - Contracted Services | 0.00 | 0.00 | 20,529.09 | -234.00 | 0.00 |
| | | 85804 - Computer Software | 0.00 | 0.00 | 10,440.00 | 0.00 | 0.00 |
| | | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 1,365.00 | 6,603.00 | 0.00 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 1,925.26 | 1,448.74 | 0.00 |
| | | 87203 - Title Ii Covenant Sch Training | 0.00 | 0.00 | 0.00 | 536.00 | 0.00 |
| | | 87207 - Title Ii St Agnes Training | 0.00 | 0.00 | 169.98 | 784.02 | 0.00 |
| | | 87208 - Title Iia-Arl Catholic | 0.00 | 0.00 | 2,000.00 | 362.00 | 0.00 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 1,286.37 | -0.37 | 0.00 |
| | | 88550 - Computer Equipment Hardware | 0.00 | 0.00 | 2,790.52 | 0.00 | 0.00 |
| | 2022 - Grant Awards Total | | 0.00 | 0.00 | 809,428.59 | 216,142.62 | 936,594.76 |
| | 2023 - Grant Awards | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 116,200.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 85,940.00 | 187,970.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 274,484.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 97,190.00 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 |
| | | 81730 - Pensions | 0.00 | 0.00 | 0.00 | 11,144.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 46,450.00 | 0.00 |
| | | 83301 - Contracted Transportation | 0.00 | 0.00 | 0.00 | 190,080.00 | 0.00 |
| | | 84201 - Office Supplies | 0.00 | 0.00 | 0.00 | 3,299.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 4,488.00 | 0.00 |
| | | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 0.00 | 3,355.00 | 0.00 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 18,235.00 | 0.00 |
| | | 87203 - Title Ii Covenant Sch Training | 0.00 | 0.00 | 0.00 | 573.00 | 0.00 |
| | | 87207 - Title Ii St Agnes Training | 0.00 | 0.00 | 0.00 | 2,970.00 | 0.00 |
| | | 87208 - Title Iia-Arl Catholic | 0.00 | 0.00 | 0.00 | 4,168.00 | 0.00 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 0.00 | 750.00 | 0.00 |
| | | 88550 - Computer Equipment Hardware | 0.00 | 0.00 | 0.00 | 3,492.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|-----------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2023 - Grant Awards Total | | 0.00 | 0.00 | 0.00 | 865,318.00 | 187,970.00 |
| | 2024 - Grant Awards | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 119,802.20 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 92,680.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 179,709.70 |
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 97,190.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 |
| | | 81730 - Pensions | 0.00 | 0.00 | 0.00 | 0.00 | 11,144.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 46,450.00 |
| | | 83301 - Contracted Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 274,624.00 |
| | | 84201 - Office Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 3,299.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 4,488.00 |
| | | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 0.00 | 0.00 | 3,355.00 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 18,235.00 |
| | | 87203 - Title Ii Covenant Sch Training | 0.00 | 0.00 | 0.00 | 0.00 | 573.00 |
| | | 87207 - Title Ii St Agnes Training | 0.00 | 0.00 | 0.00 | 0.00 | 2,970.00 |
| | | 87208 - Title Iia-Arl Catholic | 0.00 | 0.00 | 0.00 | 0.00 | 4,168.00 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 |
| | | 88550 - Computer Equipment Hardware | 0.00 | 0.00 | 0.00 | 0.00 | 3,496.30 |
| | 2024 - Grant Awards Total | | 0.00 | 0.00 | 0.00 | 0.00 | 865,434.20 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 17,414.89 | 6,350.40 | 98.33 | -98.33 | 0.00 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 350.00 | -350.00 | 0.00 |
| | | 88501 - Capital Equipment/Furniture | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6506 - Elementary Education Total | | 17,414.89 | 6,350.40 | 1,448.33 | -448.33 | 0.00 |
| | 6507 - Secondary Education | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 |
| | | 81203 - Substitute Teachers Day To Day | 46,634.51 | 16,066.78 | 64,387.20 | 27,615.00 | 28,167.30 |
| | | 81204 - Extended Term Sub Teacher | 132,008.37 | 134,380.22 | 276,233.60 | 39,966.73 | 40,766.06 |
| | | 81206 - Temporary Clerical Help | 18,251.10 | 6,371.02 | 12,355.52 | 15,826.45 | 16,142.98 |
| | | 83101 - Professional Tech Services | 17,530.73 | 2,475.00 | 2,000.00 | -2,000.00 | 0.00 |
| | | 83201 - Tuition Other Schools | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83302 - Field Trips | 0.00 | 674.26 | 7,005.23 | -7,005.23 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 310.00 | 0.00 | 0.00 | 174,732.00 |
| | | 85110 - Instruction Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 88501 - Capital Equipment/Furniture | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6507 - Secondary Education Total | | 214,424.71 | 160,277.28 | 362,006.55 | 74,402.95 | 259,808.34 |
| | 6521 - Math | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6521 - Math Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6527 - Social Studies | 84902 - Food Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6527 - Social Studies Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6539 - Music | 81322 - Other Stipends | 0.00 | 2,400.00 | 75.00 | -75.00 | 0.00 |
| | 6539 - Music Total | | 0.00 | 2,400.00 | 75.00 | -75.00 | 0.00 |
| | 6545 - Drama | 81202 - Temporary Salary Wages Other | 1,229.74 | 0.00 | 5,886.41 | 0.00 | 0.00 |
| | 6545 - Drama Total | | 1,229.74 | 0.00 | 5,886.41 | 0.00 | 0.00 |
| | 6554 - Health Services/Nursing | 81111 - Administration Sal & Wages | 102,775.05 | 113,648.21 | 105,300.00 | 109,000.06 | 112,379.00 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81115 - Clerical Salaries | 26,216.58 | 28,074.29 | 29,039.05 | 30,135.00 | 30,996.00 |
| | | 81117 - Other Full Time Salaries | 130,012.83 | 169,858.09 | 166,520.74 | 153,248.69 | 273,956.38 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 81118 - Part Time Salary Wages | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 440.35 | 449.16 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 560.00 | 560.00 |
| | | 81414 - Longevity Admin | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 100.00 | 42,224.85 | 0.00 | 0.00 |
| | | 83402 - Telephone/Pagers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 406.09 | 2,670.00 | 2,723.40 |
| | | 85201 - Medical Surgical Supplies | 13,053.77 | 21,709.85 | 30,395.86 | 42,215.65 | 43,059.96 |
| | 6554 - Health Services/Nursing Total | | 272,058.23 | 333,590.44 | 373,886.59 | 338,269.75 | 464,123.90 |
| | 6557 - Guidance | 81111 - Administration Sal & Wages | 125,893.52 | 154,154.08 | 180,256.36 | 223,810.67 | 209,025.23 |
| | | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6557 - Guidance Total | | 125,893.52 | 154,154.08 | 180,256.36 | 223,810.67 | 209,025.23 |
| | 6560 - METCO | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6560 - METCO Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 26,999.93 | 153,910.06 | 280,000.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 0.00 | 24,844.77 | 4,941.00 | 5,039.82 |
| | 6563 - Library/Media Total | | 0.00 | 0.00 | 51,844.70 | 158,851.06 | 285,039.82 |
| | 6566 - Management and Supervision - Principals | 83101 - Professional Tech Services | 37,329.54 | 71,534.77 | 61,119.24 | -61,119.24 | 65,268.00 |
| | | 84201 - Office Supplies | 165.06 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 89203 - Credit Card Charges | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6566 - Management and Supervision - Principals Total | | 37,494.60 | 71,534.77 | 61,119.24 | -61,119.24 | 65,268.00 |
| | 6575 - Professional Development | 87106 - Graduate Course Reimbursement | -4,357.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |
| | | 87202 - Educational Supplies | 5,738.16 | 608.78 | 9,200.00 | 0.00 | 220,000.00 |
| | 6575 - Professional Development Total | | 1,381.16 | 608.78 | 9,200.00 | 0.00 | 260,000.00 |
| | 6587 - Extended Day | 81118 - Part Time Salary Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6587 - Extended Day Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6700 - C&I Leadership | 81117 - Other Full Time Salaries | 51,085.69 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6700 - C&I Leadership Total | | 51,085.69 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6715 - C&I Science | 85103 - Instructional Materials | 0.00 | 3,593.00 | 0.00 | 0.00 | 0.00 |
| | 6715 - C&I Science Total | | 0.00 | 3,593.00 | 0.00 | 0.00 | 0.00 |
| | 6745 - C&I Social Studies | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 62,946.39 |
| | | 81201 - Temp Salaries Professional | 0.00 | 18,590.43 | 23,550.85 | 62,037.77 | 63,278.53 |
| | 6745 - C&I Social Studies Total | | 0.00 | 18,590.43 | 23,550.85 | 62,037.77 | 126,224.92 |
| | 6759 - C&I DIGITAL LEARNING | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 35,280.00 | 35,985.60 |
| | 6759 - C&I DIGITAL LEARNING Total | | 0.00 | 0.00 | 0.00 | 35,280.00 | 35,985.60 |
| | 6806 - Sped Admin/Management Services | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85201 - Medical Surgical Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6806 - Sped Admin/Management Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6824 - Inclusion Support | 85103 - Instructional Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6824 - Inclusion Support Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6833 - Social Workers Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6836 - Psychologists Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6848 - Out of district tuition Day Students | 83201 - Tuition Other Schools | 2,682,348.84 | 2,250,495.60 | 1,387,595.55 | 3,939,800.61 | 2,309,252.00 |
| | 6848 - Out of district tuition Day Students Total | | 2,682,348.84 | 2,250,495.60 | 1,387,595.55 | 3,939,800.61 | 2,309,252.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|---|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6857 - SPED contracted Service | 81111 - Administration Sal & Wages | 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 |
| | 6860 - SPED testing and assessment | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6860 - SPED testing and assessment Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6910 - Superintendent | 83101 - Professional Tech Services | 1,875.98 | 2,919.66 | 904.00 | 0.00 | 0.00 |
| | | 84902 - Food Supplies | 1,108.86 | 1,464.40 | 7,467.11 | 2,460.00 | 0.00 |
| | 6910 - Superintendent Total | | 2,984.84 | 4,384.06 | 8,371.11 | 2,460.00 | 0.00 |
| | 6915 - Admin for Curriculum & Personnel | 8300 - Contracted Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84902 - Food Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 41,050.00 | 174,590.20 | 175,533.98 | 241,129.02 | 0.00 |
| | 6915 - Admin for Curriculum & Personnel Total | | 41,050.00 | 174,590.20 | 175,533.98 | 241,129.02 | 0.00 |
| | 6918 - DIVERSITY, EQUITY & INCLUSION | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 4,000.00 | 7,942.50 | 8,101.35 |
| | | 84201 - Office Supplies | 0.00 | 0.00 | 81.32 | 459.99 | 469.19 |
| | 6918 - DIVERSITY, EQUITY & INCLUSION Total | | 0.00 | 0.00 | 4,081.32 | 8,402.49 | 8,570.54 |
| | 6920 - Business Office | 84201 - Office Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 88501 - Capital Equipment/Furniture | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6920 - Business Office Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6930 - Grants Development | 81115 - Clerical Salaries | 0.00 | 0.00 | 0.00 | 29,298.43 | 33,670.00 |
| | | 81117 - Other Full Time Salaries | 107,788.52 | 116,796.50 | 117,667.94 | 120,099.93 | 90,000.00 |
| | | 83405 - Postage | 14.90 | 0.00 | 0.00 | 67.00 | 68.34 |
| | | 87202 - Educational Supplies | 2,040.66 | 394.00 | 0.00 | 1,469.00 | 1,498.38 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 245.00 | 401.00 | 409.02 |
| | 6930 - Grants Development Total | | 109,844.08 | 117,190.50 | 117,912.94 | 151,335.36 | 125,645.74 |
| | 6945 - Student Data and Assessment | 81117 - Other Full Time Salaries | 159,899.08 | 367,584.25 | 334,808.12 | 337,894.04 | 308,794.00 |
| | | 81201 - Temp Salaries Professional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 272.75 | 6,725.00 | 0.00 | 0.00 | 0.00 |
| | | 85804 - Computer Software | 0.00 | 0.00 | 4,778.56 | 59,630.00 | 60,822.60 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 2,025.00 | 17,800.00 | 18,156.00 |
| | 6945 - Student Data and Assessment Total | | 160,171.83 | 374,309.25 | 341,611.68 | 415,324.04 | 387,772.60 |
| | 6950 - Food Services | 81118 - Part Time Salary Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6950 - Food Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6955 - Traffic Supervisors | 81118 - Part Time Salary Wages | 183,230.66 | 171,958.72 | 206,421.54 | 200,717.26 | 211,970.20 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,428.00 |
| | | 81760 - Clothing Allowance | 10,477.00 | 12,257.00 | 12,859.00 | 13,510.00 | 13,780.20 |
| | 6955 - Traffic Supervisors Total | | 193,707.66 | 184,215.72 | 219,280.54 | 215,627.26 | 227,178.40 |
| | 6960 - Facilities Maintenance | 81301 - Overtime Peakload Requirement | 0.00 | 0.00 | 10,851.44 | -10,851.44 | 0.00 |
| | | 81304 - Maintenance Salaries | 2,797.08 | 1,852.80 | 0.00 | 0.00 | 0.00 |
| | | 82104 - Natural Gas | 0.00 | 0.00 | 2,670.11 | -3,036.56 | 0.00 |
| | | 82409 - Grounds Supplies | 0.00 | 0.00 | 2,381.28 | -2,981.28 | 0.00 |
| | | 82421 - Contracted Services | 0.00 | 32,196.00 | 153,393.39 | -458,176.12 | 300,000.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 524.91 | -524.91 | 0.00 |
| | | 84399 - Misc Maintenance Supplies | 0.00 | 0.00 | 1,978.68 | -2,319.84 | 0.00 |
| | | 88501 - Capital Equipment/Furniture | 0.00 | 0.00 | 10,955.00 | -10,955.00 | 0.00 |
| | | 88925 - Engineering Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6960 - Facilities Maintenance Total | | 2,797.08 | 34,048.80 | 182,754.81 | -488,845.15 | 300,000.00 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 951.52 | 160.79 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services Total | | 951.52 | 160.79 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 6970 - Transportation Regular Ed | 84321 - Equipment Maintenance | 0.00 | 0.00 | 0.00 | 412.80 | 0.00 |
| | | 84802 - Motor Vehicle Repair | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6970 - Transportation Regular Ed Total | | 0.00 | 0.00 | 0.00 | 412.80 | 0.00 |
| | 6990 - Transportation Homeless | 83301 - Contracted Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6990 - Transportation Homeless Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6997 - COVID-19 | 81111 - Administration Sal & Wages | 194.30 | 32,849.53 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 12,218.70 | 46,878.25 | 46,177.72 | 0.00 | 0.00 |
| | | 81113 - Custodial Salaries | 16,525.15 | 260,283.79 | 3,839.25 | 0.00 | 0.00 |
| | | 81114 - Food Service Salary Wages | 0.00 | 0.00 | 4,154.97 | 0.00 | 0.00 |
| | | 81115 - Clerical Salaries | 11,205.85 | 2,022.99 | 0.00 | 0.00 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 29,744.37 | 1,331.64 | 0.00 | 0.00 |
| | | 81117 - Other Full Time Salaries | 5,782.78 | 24,716.56 | 28,184.67 | 0.00 | 0.00 |
| | | 81201 - Temp Salaries Professional | 1,310.75 | 2,057.00 | 66,492.18 | 1,328.42 | 1,354.99 |
| | | 81204 - Extended Term Sub Teacher | 0.00 | 264.00 | 0.00 | 0.00 | 0.00 |
| | | 81301 - Overtime Peakload Requirement | 0.00 | 307.78 | 0.00 | 0.00 | 0.00 |
| | | 82904 - Custodial Supplies Cleaning | 41,845.03 | 50,546.87 | 621.10 | 1,440.00 | 1,468.80 |
| | | 83101 - Professional Tech Services | 0.00 | 188,733.75 | 53,575.00 | 180.00 | 183.60 |
| | | 84399 - Misc Maintenance Supplies | 324.68 | 341,104.98 | -1,118.24 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 0.00 | 12,055.86 | 6,637.45 | 0.00 | 0.00 |
| | | 85201 - Medical Surgical Supplies | 441.54 | 58,504.22 | 73,206.78 | 0.00 | 0.00 |
| | | 85804 - Computer Software | 1.74 | 510.00 | 36,000.00 | 31,800.00 | 32,436.00 |
| | | 88501 - Capital Equipment/Furniture | 0.00 | 12,067.99 | 0.00 | 0.00 | 0.00 |
| | | 88550 - Computer Equipment Hardware | 0.00 | 40,528.11 | 0.00 | 0.00 | 0.00 |
| | 6997 - COVID-19 Total | | 89,850.52 | 1,103,176.05 | 319,102.52 | 34,748.42 | 35,443.39 |
| | 6998 - Systemwide Accounts | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 134,854.78 | 305,428.50 | 339,660.51 | -134,848.25 | 176,467.11 |
| | | 81113 - Custodial Salaries - Overtime | 106,845.34 | 36,930.83 | 155,734.47 | -155,734.47 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 8,150.46 | 11,409.69 | 14,267.43 | -14,267.43 | 17,812.69 |
| | | 81307 - Permit | 0.00 | 3,422.72 | 5,185.00 | 1,392.28 | 0.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 2,648.00 | 5,296.00 | -5,296.00 | 5,296.00 |
| | | 8300 - Contracted Services | 5,099.49 | 22,372.30 | 36,259.70 | 2,768,035.32 | 100,000.00 |
| | | 8350 - Curriculum Supplies | 758.88 | 0.00 | 6,544.00 | 48,624.74 | 0.00 |
| | | 83804 - Athletic Services | 19,000.41 | 12,690.09 | 51,589.53 | -69,042.12 | 0.00 |
| | | 8600 - ELECTRICITY | 0.00 | 0.00 | 0.00 | -282,439.61 | 0.00 |
| | | 8659 - INSTRUCTIONAL EQUIPMENT | 0.00 | 0.00 | 22,092.00 | -30,331.40 | 0.00 |
| | | 89203 - Credit Card Charges | 3,802.80 | 650.07 | 1,445.30 | -1,445.30 | 0.00 |
| | 6998 - Systemwide Accounts Total | | 278,512.16 | 395,552.20 | 638,073.94 | 2,124,647.76 | 299,575.80 |
| | 6998 - Systemwide Expense | 8054 - SUPERVISION/SEC/SAL(2100/01) | 0.00 | -0.01 | 0.00 | 0.00 | 0.00 |
| | | 80801 - TEACH STIP/PROF SAL(2315-01) | 0.00 | 95.00 | 0.00 | 0.00 | 0.00 |
| | | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 34,339.87 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 3,897.90 | 387.50 | 6,750.00 | 582,834.88 | 0.00 |
| | | 81114 - Food Service Salary Wages | 0.00 | 0.00 | 0.00 | 12,733.44 | 0.00 |
| | | 81116 - Full Time Teacher Aides Sal | 0.00 | 0.00 | 0.00 | 389,713.92 | 0.00 |
| | | 81117 - Other Full Time Salaries | 0.00 | 0.00 | 31,149.84 | 0.00 | 0.00 |
| | | 81118 - Part Time Salary Wages | 0.00 | 0.00 | 0.00 | 29,623.74 | 0.00 |
| | | 8128 - TRANSPORTATION OVERTIME | 6,421.71 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 91,929.30 | 0.00 |
| | | 81414 - Longevity Admin | 0.00 | 0.00 | 0.00 | 13,481.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|---------------------------------------|---------------------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 81415 - Longevity Clerical | 0.00 | 0.00 | 0.00 | 1,065.47 | 0.00 |
| | | 81416 - Longevity Cust | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81417 - Longevity - Teaching Assistants | 0.00 | 0.00 | 0.00 | 21,822.35 | 0.00 |
| | | 82703 - Equipment Rental | 0.00 | 0.00 | 96,140.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 1,640.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 88925 - Engineering Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6998 - Systemwide Expense Total | | 11,959.61 | 482.49 | 134,039.84 | 1,177,543.97 | 0.00 |
| 49 - Systemwide Accounts Total | | | 5,119,480.61 | 7,585,891.37 | 5,598,423.05 | 9,778,749.34 | 7,388,913.23 |
| 51 - World Languages | 6533 - World Languages | 85804 - Computer Software | 0.00 | 0.00 | 0.00 | 8,010.00 | 8,170.20 |
| | 6533 - World Languages Total | | 0.00 | 0.00 | 0.00 | 8,010.00 | 8,170.20 |
| | 6575 - Professional Development | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6575 - Professional Development Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6730 - C&I World Languages | 81111 - Administration Sal & Wages | 117,788.01 | 114,814.20 | 113,567.76 | 113,900.02 | 117,430.90 |
| | | 85102 - Testing Materials | 0.00 | 0.00 | 0.00 | 1,722.99 | 1,757.45 |
| | | 85103 - Instructional Materials | 1,372.66 | 5,156.25 | 6,087.75 | 4,788.38 | 4,884.15 |
| | | 85105 - Repro Paper Toner Supplies | 2,772.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 2,197.83 | 2,230.76 | 7,826.63 | 7,983.16 |
| | | 85110 - Instruction Equipment | 126.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 6,115.91 | 1,543.00 | 3,927.00 | 10,959.00 | 11,178.18 |
| | | 87301 - Professional Affiliations | 355.00 | 362.75 | 150.00 | 178.00 | 181.56 |
| | 6730 - C&I World Languages Total | | 128,529.58 | 124,074.03 | 125,963.27 | 139,375.02 | 143,415.40 |
| 51 - World Languages Total | | | 128,529.58 | 124,074.03 | 125,963.27 | 147,385.02 | 151,585.60 |
| 54 - Visual and Performing Arts | 6750 - C&I Visual Art | 81111 - Administration Sal & Wages | 75,098.94 | 96,597.77 | 78,955.74 | 117,447.38 | 101,100.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 400.00 | 451.00 | 460.02 |
| | | 85103 - Instructional Materials | 22,402.46 | 29,235.49 | 15,243.84 | 15,009.00 | 15,309.18 |
| | | 85110 - Instruction Equipment | 229.95 | 293.87 | 0.00 | 756.00 | 771.12 |
| | | 88550 - Computer Equipment Hardware | 0.00 | 19,943.00 | 0.00 | 0.00 | 0.00 |
| | 6750 - C&I Visual Art Total | | 97,731.35 | 146,070.13 | 94,599.58 | 133,663.38 | 117,640.32 |
| | 6755 - C&I Performing Art | 81111 - Administration Sal & Wages | 75,051.89 | 68,586.95 | 67,825.64 | 116,618.08 | 118,153.80 |
| | | 83101 - Professional Tech Services | 3,620.00 | 6,351.00 | 5,988.34 | 5,766.00 | 5,881.32 |
| | | 83302 - Field Trips | 2,550.00 | 4,732.00 | 2,045.24 | 4,559.00 | 4,650.18 |
| | | 85103 - Instructional Materials | 23,388.20 | 7,224.00 | 3,109.37 | 3,936.00 | 4,014.72 |
| | | 85110 - Instruction Equipment | 14,986.00 | 1,494.00 | 2,249.00 | 16,330.00 | 16,656.60 |
| | | 85804 - Computer Software | 0.00 | 0.00 | 28,456.97 | 18,752.50 | 19,127.55 |
| | | 87202 - Educational Supplies | 220.00 | 138.00 | 693.50 | 8,881.50 | 9,059.13 |
| | 6755 - C&I Performing Art Total | | 119,816.09 | 88,525.95 | 110,368.06 | 174,843.08 | 177,543.30 |
| 54 - Visual and Performing Arts Total | | | 217,547.44 | 234,596.08 | 204,967.64 | 308,506.46 | 295,183.62 |
| 57 - School Committee | 6575 - Professional Development | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6575 - Professional Development Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6900 - School Committee | 81115 - Clerical Salaries | 77,756.16 | 85,305.51 | 66,890.95 | 72,900.02 | 71,482.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 292.79 | 138.48 | 141.25 |
| | | 81320 - Skills Stipend | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 21,000.00 | 21,420.00 |
| | | 81415 - Longevity Clerical | 1,350.00 | 1,848.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 4,450.00 | 950.00 | 8,075.00 | 7,421.00 | 7,569.42 |
| | | 83403 - Advertising | 0.00 | 0.00 | 235.44 | 199.00 | 202.98 |
| | | 83807 - Insurance | 34,184.00 | 34,904.00 | 34,873.00 | 31,972.00 | 32,611.44 |
| | | 84201 - Office Supplies | 418.00 | 1,208.91 | 43.43 | 397.00 | 404.94 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|---------------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 84902 - Food Supplies | 1,920.00 | 0.00 | 330.00 | 1,782.00 | 1,817.64 |
| | | 85803 - Graduation Service Ceremonies | 0.00 | 0.00 | 105.00 | 0.00 | 0.00 |
| | | 85806 - Misc Supplies | 0.00 | 0.00 | 258.10 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 1,078.33 | 0.00 | 0.00 | 3,810.00 | 3,886.20 |
| | | 87301 - Professional Affiliations | 7,305.94 | 7,177.40 | 177.80 | 1,250.00 | 1,275.00 |
| | 6900 - School Committee Total | | 128,462.43 | 131,393.82 | 111,281.51 | 140,869.50 | 140,810.87 |
| 57 - School Committee Total | | | 128,462.43 | 131,393.82 | 111,281.51 | 140,869.50 | 140,810.87 |
| 60 - Superintendent | 6575 - Professional Development | 84902 - Food Supplies | 1,702.93 | 2,362.03 | 1,815.57 | 5,000.00 | 5,100.00 |
| | | 85100 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 372.53 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 |
| | 6575 - Professional Development Total | | 1,702.93 | 2,362.03 | 2,488.10 | 5,000.00 | 5,100.00 |
| | 6905 - Legal Services School Committee | 83102 - Legal Services | 3,807.00 | 54,864.40 | 51,313.78 | 84,675.00 | 86,368.50 |
| | | 87601 - Court Judgements Settlement | 25,000.00 | 0.00 | 325.00 | 325.00 | 331.50 |
| | 6905 - Legal Services School Committee Total | | 28,807.00 | 54,864.40 | 51,638.78 | 85,000.00 | 86,700.00 |
| | 6910 - Superintendent | 81111 - Administration Sal & Wages | 201,412.64 | 235,538.86 | 191,999.95 | 198,000.08 | 203,940.00 |
| | | 81112 - Teacher Salary & Wages | 40,278.76 | 18,988.80 | 0.00 | 0.00 | 0.00 |
| | | 81115 - Clerical Salaries | 155,927.17 | 180,350.69 | 158,407.77 | 156,391.44 | 85,078.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 221.67 | 10,174.12 | 522.46 | 532.91 |
| | | 81206 - Temporary Clerical Help | 0.00 | 0.00 | 1,432.12 | 0.00 | 0.00 |
| | | 81320 - Skills Stipend | 403.83 | 10,168.73 | -9,188.00 | 454.00 | 0.00 |
| | | 81415 - Longevity Clerical | 2,250.00 | 2,520.00 | 2,520.00 | 2,520.00 | 2,520.00 |
| | | 83101 - Professional Tech Services | 29,817.99 | 33,451.15 | 48,937.78 | 49,192.54 | 50,176.39 |
| | | 83102 - Legal Services | 0.00 | 0.00 | 0.00 | 1,352.00 | 1,379.04 |
| | | 83402 - Telephone/Pagers | 0.00 | 0.00 | 0.00 | 3,905.00 | 3,983.10 |
| | | 83404 - Reproduction/Printing | 0.00 | 1,216.42 | 0.00 | 1,502.00 | 1,532.04 |
| | | 83405 - Postage | 0.00 | 26.35 | 8.68 | 301.00 | 307.02 |
| | | 84201 - Office Supplies | 7,238.57 | 1,412.25 | 2,356.73 | 7,060.00 | 7,201.20 |
| | | 84902 - Food Supplies | 10,141.34 | 346.00 | 9,383.98 | 18,474.00 | 18,843.48 |
| | | 85101 - Repro Paper Toner Supplies | 1,339.69 | 0.00 | 1,595.80 | 2,253.00 | 2,298.06 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 77.00 | 98.34 | 0.00 | 0.00 |
| | | 85803 - Graduation Service Ceremonies | 0.00 | 7,737.48 | 2,093.61 | 2,403.00 | 2,451.06 |
| | | 85804 - Computer Software | 16,836.15 | 91,856.65 | 19,032.00 | 29,287.00 | 29,872.74 |
| | | 85806 - Misc Supplies | 3,130.02 | 826.02 | 999.81 | 1,200.00 | 1,224.00 |
| | | 87101 - Business Travel | 0.00 | 0.00 | 0.00 | 151.00 | 154.02 |
| | | 87202 - Educational Supplies | 5,899.80 | 375.00 | 1,132.58 | 13,666.00 | 13,939.32 |
| | | 87301 - Professional Affiliations | 16,687.00 | 17,489.94 | 13,259.65 | 34,694.00 | 35,387.88 |
| | | 88501 - Capital Equipment/Furniture | 0.00 | 0.00 | 2,386.42 | 1,804.00 | 1,840.08 |
| | 6910 - Superintendent Total | | 491,362.96 | 602,603.01 | 456,631.34 | 525,132.52 | 462,660.34 |
| | 6935 - Human Resources | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 105,620.14 | 124,999.95 | 128,750.00 |
| | 6935 - Human Resources Total | | 0.00 | 0.00 | 105,620.14 | 124,999.95 | 128,750.00 |
| 60 - Superintendent Total | | | 521,872.89 | 659,829.44 | 616,378.36 | 740,132.47 | 683,210.34 |
| 63 - Admin for Curriculum & Personnel | 6575 - Professional Development | 81201 - Temp Salaries Professional | 9,245.42 | 7,723.06 | 2,000.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 10,323.92 | 21,694.30 | 0.00 | 14,100.00 | 14,382.00 |
| | | 85103 - Instructional Materials | 0.00 | 24,123.15 | 4,460.00 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 5,347.64 | 3,530.00 | 6,245.54 | 1,971.10 | 2,010.52 |
| | | 87105 - Workshops Stipends/Green Slip | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|---|---|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 87106 - Graduate Course Reimbursement | 24,288.99 | 38,689.00 | 36,118.00 | 128,000.00 | 130,560.00 |
| | | 87202 - Educational Supplies | 46,939.62 | 115,349.96 | 58,540.84 | 14,799.07 | 15,095.05 |
| | | 87301 - Professional Affiliations | 6,000.00 | 289.00 | 889.00 | 14,500.00 | 14,790.00 |
| | 6575 - Professional Development Total | | 102,145.59 | 211,398.47 | 108,253.38 | 173,370.17 | 176,837.57 |
| | 6915 - Admin for Curriculum & Personnel | 81111 - Administration Sal & Wages | 154,868.74 | 167,691.30 | 169,849.93 | 183,645.08 | 189,154.35 |
| | | 81115 - Clerical Salaries | 71,235.65 | 78,355.98 | 121,057.03 | 101,973.61 | 101,135.00 |
| | | 81117 - Other Full Time Salaries | 68,000.70 | 64,177.00 | 69,170.20 | 72,719.92 | 77,750.00 |
| | | 81320 - Skills Stipend | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81415 - Longevity Clerical | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83101 - Professional Tech Services | 17,093.75 | 19,600.93 | 65,036.32 | 26,108.24 | 26,630.40 |
| | | 83404 - Reproduction/Printing | 0.00 | 5,800.41 | 0.00 | 0.00 | 0.00 |
| | | 84201 - Office Supplies | 661.47 | 3,657.60 | 1,270.96 | 1,960.73 | 1,999.94 |
| | | 84902 - Food Supplies | 0.00 | 0.00 | 392.71 | 0.00 | 0.00 |
| | | 85101 - Repro Paper Toner Supplies | 0.00 | 613.98 | 0.00 | 0.00 | 0.00 |
| | | 85103 - Instructional Materials | 54,015.27 | 85,459.94 | 28,673.71 | 5,849.53 | 5,966.52 |
| | | 85106 - Textbooks Books Periodicals | 22,212.93 | 29,542.05 | 6,935.21 | 0.00 | 0.00 |
| | | 85804 - Computer Software | 34,430.60 | 4,500.00 | 214,973.57 | 133,635.84 | 136,308.56 |
| | | 87202 - Educational Supplies | 47,416.17 | 20,802.00 | 1,040.32 | 17,329.28 | 17,675.87 |
| | | 87301 - Professional Affiliations | 0.00 | 0.00 | 4,605.00 | 0.00 | 0.00 |
| | | 88550 - Computer Equipment Hardware | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6915 - Admin for Curriculum & Personnel Total | | 469,935.28 | 480,201.19 | 683,004.96 | 543,222.23 | 556,620.64 |
| | 6935 - Human Resources | 81111 - Administration Sal & Wages | 120,957.46 | 125,256.49 | 131,999.96 | 136,000.05 | 140,080.00 |
| | | 81115 - Clerical Salaries | 82,366.44 | 117,976.41 | 145,476.97 | 155,691.94 | 158,289.00 |
| | | 81415 - Longevity Clerical | 1,150.00 | 1,288.00 | 1,288.00 | 1,288.00 | 1,288.00 |
| | | 81505 - Other Payments | 210.00 | 176.96 | 810.00 | 0.00 | 0.00 |
| | | 81730 - Pensions | 3,774.10 | 3,774.10 | 3,774.10 | 4,200.00 | 4,284.00 |
| | | 83403 - Advertising | 686.77 | 537.50 | 145.00 | 0.00 | 0.00 |
| | | 83404 - Reproduction/Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83405 - Postage | 0.00 | 0.00 | 8.36 | 0.00 | 0.00 |
| | | 84201 - Office Supplies | 1,082.27 | 1,166.51 | 1,408.04 | 0.00 | 0.00 |
| | | 85106 - Textbooks Books Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 85804 - Computer Software | 35,306.78 | 52,022.96 | 78,657.12 | 106,037.88 | 108,158.64 |
| | | 87101 - Business Travel | 0.00 | 0.00 | 39.98 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 95.00 | 0.00 | 66.14 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 2,250.00 | 1,750.00 | 2,150.00 | 1,750.00 | 1,785.00 |
| | 6935 - Human Resources Total | | 247,878.82 | 303,948.93 | 365,823.67 | 404,967.87 | 413,884.64 |
| 63 - Admin for Curriculum & Personnel Total | | | 819,959.69 | 995,548.59 | 1,157,082.01 | 1,121,560.27 | 1,147,342.85 |
| 66 - Business Office | 6920 - Business Office | 81111 - Administration Sal & Wages | 133,612.18 | 151,027.88 | 153,000.02 | 155,999.96 | 175,100.00 |
| | | 81115 - Clerical Salaries | 192,635.82 | 197,460.50 | 198,873.96 | 210,105.00 | 211,120.00 |
| | | 81117 - Other Full Time Salaries | 72,904.64 | 99,772.25 | 150,678.20 | 161,953.55 | 241,036.00 |
| | | 81206 - Temporary Clerical Help | 133.31 | 307.08 | 5,819.75 | 4,450.00 | 4,539.00 |
| | | 81320 - Skills Stipend | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81322 - Other Stipends | 499.98 | 365.37 | 0.00 | 445.00 | 453.90 |
| | | 81415 - Longevity Clerical | 1,950.00 | 2,184.00 | 2,800.00 | 2,800.00 | 2,800.00 |
| | | 82703 - Equipment Rental | 48,248.31 | 61,429.81 | 41,132.83 | 45,000.00 | 45,900.00 |
| | | 83101 - Professional Tech Services | 21,020.44 | 30,790.80 | 44,154.63 | 22,500.00 | 22,950.00 |
| | | 83402 - Telephone/Pagers | 0.00 | 201.88 | 0.00 | 0.00 | 0.00 |
| | | 83403 - Advertising | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 83404 - Reproduction/Printing | 822.68 | 0.00 | 0.00 | 3,560.00 | 3,631.20 |
| | | 83807 - Insurance | 2,002.46 | 2,100.00 | 3,446.30 | 3,325.00 | 3,391.50 |
| | | 84201 - Office Supplies | 2,621.03 | 11,238.10 | 2,531.63 | 2,670.00 | 2,723.40 |
| | | 85101 - Repro Paper Toner Supplies | 3,500.06 | 2,365.90 | 2,363.34 | 4,450.00 | 4,539.00 |
| | | 85802 - Computer Supplies | 0.00 | 1,731.85 | 227.00 | 0.00 | 0.00 |
| | | 85804 - Computer Software | 2,782.10 | 2,352.68 | 3,059.89 | 1,122.82 | 1,145.28 |
| | | 85806 - Misc Supplies | 0.00 | 54.92 | 3,274.51 | 2,670.00 | 2,723.40 |
| | | 87202 - Educational Supplies | 1,033.52 | 475.00 | 4,049.29 | 7,133.63 | 7,276.30 |
| | | 87301 - Professional Affiliations | 2,407.00 | 2,656.00 | 1,933.00 | 3,498.00 | 3,567.96 |
| | 6920 - Business Office Total | | 486,173.53 | 566,514.02 | 617,344.35 | 631,682.96 | 732,896.94 |
| | 6948 - Vocational School Tuition | 83201 - Tuition Other Schools | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6948 - Vocational School Tuition Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 66 - Business Office Total | | | 486,173.53 | 566,514.02 | 617,344.35 | 631,682.96 | 732,896.94 |
| 69 - Payroll | 6925 - Payroll | 81111 - Administration Sal & Wages | 97,251.96 | 109,368.83 | 111,804.01 | 112,199.99 | 115,566.00 |
| | | 81115 - Clerical Salaries | 282,973.39 | 266,979.28 | 269,911.55 | 293,179.96 | 283,920.00 |
| | | 81320 - Skills Stipend | 1,461.48 | 1,499.94 | 1,442.25 | 1,390.00 | 0.00 |
| | | 81322 - Other Stipends | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81414 - Longevity Admin | 1,960.00 | 1,999.20 | 2,100.00 | 0.00 | 0.00 |
| | | 81415 - Longevity Clerical | 4,450.00 | 5,320.00 | 5,320.00 | 5,544.00 | 5,544.00 |
| | | 84201 - Office Supplies | 3,155.87 | 2,375.22 | 554.00 | 2,622.25 | 2,674.70 |
| | | 84321 - Equipment Maintenance | 0.00 | 248.70 | 0.00 | 417.27 | 425.62 |
| | 6925 - Payroll Total | | 391,252.70 | 387,791.17 | 391,131.81 | 415,353.47 | 408,130.31 |
| 69 - Payroll Total | | | 391,252.70 | 387,791.17 | 391,131.81 | 415,353.47 | 408,130.31 |
| 72 - Food Services | 6950 - Food Services | 82999 - Misc Maintenance Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6950 - Food Services Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 72 - Food Services Total | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 75 - Facilities | 6960 - Facilities Maintenance | 81111 - Administration Sal & Wages | 235,210.82 | 245,365.17 | 164,656.58 | 159,968.63 | 296,804.58 |
| | | 81115 - Clerical Salaries | 0.00 | 9,047.02 | 34,501.27 | 17,654.79 | 36,507.03 |
| | | 81301 - Overtime Peakload Requirement | 8,541.92 | 8,756.42 | 6,494.68 | 8,171.00 | 8,334.42 |
| | | 81302 - Cust/Snow/Ice Removal | 5,666.57 | 7,390.88 | 2,235.80 | 11,802.00 | 12,038.04 |
| | | 81304 - Maintenance Salaries | 450,861.30 | 478,014.81 | 383,982.44 | 576,881.00 | 711,698.51 |
| | | 81305 - Maint/Wk Out Of Classification | 416.56 | 726.05 | 1,366.19 | 3,632.00 | 3,704.64 |
| | | 81308 - Out Of Classification Salary | 335.71 | 361.78 | 0.00 | 908.00 | 926.16 |
| | | 81310 - Call Back | 10,523.89 | 13,525.13 | 12,320.49 | 10,894.00 | 11,111.88 |
| | | 81313 - Auto Allowance | 0.00 | 0.00 | 0.00 | 13,098.00 | 0.00 |
| | | 81314 - Custodial Clothing Allow | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81414 - Longevity Admin | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81416 - Longevity Cust | 2,464.66 | 2,887.55 | 3,977.78 | 3,977.74 | 2,677.74 |
| | | 81760 - Clothing Allowance | 3,150.00 | 3,675.00 | 3,675.00 | 2,100.00 | 2,142.00 |
| | | 82103 - Power Electricity | 801,637.29 | 903,197.34 | 1,304,902.94 | 1,036,000.00 | 1,729,496.63 |
| | | 82104 - Natural Gas | 417,939.99 | 717,931.03 | 786,778.07 | 740,000.00 | 609,022.74 |
| | | 82403 - Plumbing Services | 70,116.56 | 20,413.82 | 12,372.40 | 20,733.00 | 21,147.66 |
| | | 82404 - Roof Repairs | 12,143.60 | 1,309.28 | 23,294.19 | 25,000.00 | 25,500.00 |
| | | 82405 - Flooring Supplies/Services | 34,763.03 | 16,579.52 | 30,125.50 | 11,314.00 | 11,540.28 |
| | | 82407 - Masonry Supply Services | 22,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 82408 - Electrical Services | 51,663.09 | 78,719.34 | 96,583.42 | 71,457.50 | 72,886.65 |
| | | 82409 - Grounds Supplies | 33,509.31 | 2,479.12 | 47,603.20 | 18,076.31 | 18,437.84 |
| | | 82410 - Painting Services | 3,900.89 | 1,474.11 | 2,957.96 | 55,500.00 | 56,610.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|--------------------------------|-------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 82411 - Window Glass Service Supplies | 2,780.41 | 3,773.48 | 4,522.24 | 31,109.00 | 31,731.18 |
| | | 82412 - Hvac Contracted Services | 73,726.09 | 108,405.36 | 478,497.24 | 198,802.00 | 202,778.04 |
| | | 82414 - Boiler Contracted Services | 33,963.00 | 43,914.31 | 55,162.12 | 43,000.00 | 43,860.00 |
| | | 82415 - Snow Removal Contracted | 31,041.48 | 60,461.00 | 70,152.00 | 0.00 | 0.00 |
| | | 82420 - Elevator Maintenance Repairs | 102,984.68 | 45,742.11 | 50,000.00 | 50,000.00 | 51,000.00 |
| | | 82998 - Grey Bills From Town | 0.00 | 0.00 | 700.75 | 0.00 | 0.00 |
| | | 82999 - Misc Maintenance Services | 0.00 | 0.00 | 150.00 | 7,500.00 | 7,650.00 |
| | | 83101 - Professional Tech Services | 40,665.55 | 18,395.76 | 71,410.35 | 15,180.00 | 15,483.60 |
| | | 83402 - Telephone/Pagers | 6,280.70 | 6,764.39 | 7,505.35 | 7,000.00 | 7,140.00 |
| | | 83802 - Environmental Services | 2,915.00 | 0.00 | 405.00 | 500.00 | 510.00 |
| | | 83803 - Security Services | 52,331.08 | 62,388.10 | 71,032.96 | 60,000.00 | 61,200.00 |
| | | 84201 - Office Supplies | 105.03 | 111.50 | 145.31 | 0.00 | 0.00 |
| | | 84303 - Plumbing Supplies | 26,671.70 | 54,597.37 | 32,434.63 | 41,682.88 | 42,516.54 |
| | | 84306 - Carpentry Supplies Doors | 25,980.82 | 21,263.95 | 31,307.14 | 30,527.24 | 31,137.78 |
| | | 84308 - Electrical Supplies | 25,423.70 | 27,990.35 | 9,891.96 | 17,026.36 | 17,366.89 |
| | | 84312 - Hvac Supplies | 29,437.75 | 182,972.71 | 48,485.97 | 37,898.77 | 38,656.75 |
| | | 84321 - Equipment Maintenance | 12,400.22 | 13,538.55 | 39,877.32 | 59,725.00 | 60,919.50 |
| | | 84399 - Misc Maintenance Supplies | 31,593.96 | 1,478.16 | 7,125.13 | 0.00 | 0.00 |
| | | 84802 - Motor Vehicle Repair | 10,679.67 | 5,421.74 | 3,550.86 | 13,016.90 | 13,277.24 |
| | | 84803 - Gas & Oil | 6,326.24 | 42,362.52 | 10,352.06 | 0.00 | 0.00 |
| | | 87301 - Professional Affiliations | 2,500.00 | 2,550.00 | 1,185.22 | 2,500.00 | 2,550.00 |
| | | 88501 - Capital Equipment/Furniture | 3,126.66 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 88925 - Engineering Services | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6960 - Facilities Maintenance Total | | 2,688,478.93 | 3,213,984.73 | 3,911,721.52 | 3,402,636.12 | 4,258,364.31 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 206,097.36 | 1,641,167.93 | 1,622,175.04 | 2,012,497.00 | 2,008,967.46 |
| | | 81301 - Overtime Peakload Requirement | 89.20 | 23,554.71 | 64,216.45 | 42,279.70 | 43,125.29 |
| | | 81302 - Cust/Snow/Ice Removal | 59.47 | 39,080.39 | 30,864.35 | 35,600.00 | 36,312.00 |
| | | 81307 - Permit | 0.00 | 1,683.97 | 25,306.84 | 13,636.95 | 13,909.69 |
| | | 81308 - Out Of Classification Salary | 0.00 | 15,044.73 | 14,303.67 | 3,533.00 | 3,603.66 |
| | | 81310 - Call Back | 0.00 | 9,587.34 | 8,084.79 | 3,366.00 | 3,433.32 |
| | | 81313 - Auto Allowance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81314 - Custodial Clothing Allow | 0.00 | 14,175.00 | 14,175.00 | 39,479.00 | 40,268.58 |
| | | 81316 - Custodial Absence/Vacation | 0.00 | 24,721.01 | 79,123.42 | 30,124.26 | 30,726.75 |
| | | 81323 - Custodial Athletic Events | 0.00 | 9,346.93 | 13,055.65 | 7,096.93 | 7,238.87 |
| | | 81416 - Longevity Cust | 0.00 | 10,115.45 | 10,251.45 | 9,000.00 | 9,000.00 |
| | | 82904 - Custodial Supplies Cleaning | 425,194.53 | 448,873.24 | 504,129.07 | 362,890.00 | 370,147.80 |
| | | 82905 - Extermination Services | 1,120.00 | 1,729.00 | 6,751.26 | 2,000.00 | 2,040.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 68,671.15 | 70,044.57 |
| | | 84321 - Equipment Maintenance | 9,640.16 | 6,964.30 | 7,539.12 | 2,000.00 | 2,040.00 |
| | | 84399 - Misc Maintenance Supplies | 0.00 | 3,700.87 | 0.00 | 0.00 | 0.00 |
| | | 84902 - Food Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6965 - Custodial Services Total | | 642,200.72 | 2,249,744.87 | 2,399,976.11 | 2,632,173.99 | 2,640,857.99 |
| 75 - Facilities Total | | | 3,330,679.65 | 5,463,729.60 | 6,311,697.63 | 6,034,810.11 | 6,899,222.29 |
| 78 - Information Technology | 6940 - Information Technology | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81112 - Teacher Salary & Wages | 203,456.95 | 194,421.93 | 204,433.50 | 209,629.98 | 215,800.90 |
| | | 81117 - Other Full Time Salaries | 614,284.39 | 643,790.42 | 798,325.28 | 880,131.98 | 929,612.40 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 11,970.00 | 12,209.40 |
| | | 81313 - Auto Allowance | 479.96 | 313.82 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Budget | FY24 Budget |
|-----------------------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,648.00 | 2,648.00 | 2,888.00 | 2,888.00 |
| | | 83101 - Professional Tech Services | 159,458.78 | 184,553.56 | 170,602.29 | 161,420.00 | 164,648.40 |
| | | 83402 - Telephone/Pagers | 13,702.53 | 6,836.28 | 12,000.00 | 24,000.00 | 24,480.00 |
| | | 84201 - Office Supplies | 0.00 | 0.00 | 0.00 | 14,400.00 | 14,688.00 |
| | | 85802 - Computer Supplies | 67,595.18 | 53,686.47 | 49,291.09 | 64,181.00 | 65,464.62 |
| | | 85804 - Computer Software | 74,069.15 | 95,530.66 | 96,791.60 | 106,395.60 | 108,523.51 |
| | | 85806 - Misc Supplies | 0.00 | 0.00 | 0.00 | 32,029.40 | 32,669.99 |
| | | 88502 - Computer Network Telecom | 2,131.00 | 2,200.00 | 1,085.77 | 17,440.00 | 17,788.80 |
| | | 88550 - Computer Equipment Hardware | 250.00 | 10,913.00 | 9,821.79 | 17,800.00 | 18,156.00 |
| | 6940 - Information Technology Total | | 1,138,075.94 | 1,194,894.14 | 1,344,999.32 | 1,542,285.96 | 1,606,930.02 |
| | 6945 - Student Data and Assessment | 81117 - Other Full Time Salaries | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,300.00 |
| | | 83101 - Professional Tech Services | 0.00 | 0.00 | 0.00 | 45,000.00 | 45,900.00 |
| | | 87202 - Educational Supplies | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,300.00 |
| | 6945 - Student Data and Assessment Total | | 0.00 | 0.00 | 0.00 | 75,000.00 | 76,500.00 |
| 78 - Information Technology Total | | | 1,138,075.94 | 1,194,894.14 | 1,344,999.32 | 1,617,285.96 | 1,683,430.02 |
| 81 - Transportation | 6970 - Transportation Regular Ed | 81111 - Administration Sal & Wages | 94,366.66 | 98,469.53 | 104,819.12 | 98,326.38 | 92,391.00 |
| | | 81301 - Overtime Peakload Requirement | 0.00 | 0.00 | 3,261.35 | 0.00 | 0.00 |
| | | 81416 - Longevity Cust | 2,100.00 | 2,500.00 | 3,200.00 | 3,200.00 | 3,200.00 |
| | | 81505 - Other Payments | 0.00 | 65,000.00 | 83,199.96 | 83,200.00 | 84,864.00 |
| | | 83101 - Professional Tech Services | 4,586.83 | 12,510.13 | 4,971.63 | 8,323.67 | 8,490.14 |
| | | 83302 - Field Trips | 227.79 | 0.00 | 160.38 | 0.00 | 0.00 |
| | | 83403 - Advertising | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84321 - Equipment Maintenance | 6,069.02 | 6,697.33 | 5,853.79 | 6,230.00 | 6,354.60 |
| | | 84802 - Motor Vehicle Repair | 44,980.80 | 38,827.13 | 48,972.42 | 44,500.00 | 45,390.00 |
| | | 84803 - Gas & Oil | 31,365.91 | 27,304.10 | 40,428.35 | 93,505.00 | 95,375.10 |
| | | 85100 - Educational Supplies | 4,919.46 | 5,495.80 | 4,935.05 | 3,761.00 | 3,836.22 |
| | | 85101 - Repro Paper Toner Supplies | 168.50 | 0.00 | 0.00 | 98.00 | 99.96 |
| | | 85804 - Computer Software | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 |
| | | 87202 - Educational Supplies | 225.00 | 225.00 | 225.00 | 275.00 | 280.50 |
| | | 87301 - Professional Affiliations | 997.00 | 138.00 | 0.00 | 890.00 | 907.80 |
| | | 88504 - NEW EQUIPMENT MOTOR VEHICLE | 0.00 | 7,555.00 | 20,000.00 | 9,000.00 | 9,180.00 |
| | 6970 - Transportation Regular Ed Total | | 190,006.97 | 265,022.02 | 320,027.05 | 351,309.05 | 350,369.32 |
| | 6975 - Transportation Special Ed In District | 81117 - Other Full Time Salaries | 568,952.03 | 593,933.11 | 630,659.76 | 671,382.04 | 677,368.08 |
| | | 81202 - Temporary Salary Wages Other | 148,578.83 | 129,512.41 | 173,692.94 | 119,449.00 | 21,837.98 |
| | | 83301 - Contracted Transportation | 0.00 | 0.00 | 24,822.75 | 328,832.11 | 0.00 |
| | | 83402 - Telephone/Pagers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 84201 - Office Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 87101 - Business Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6975 - Transportation Special Ed In District Total | | 717,530.86 | 723,445.52 | 829,175.45 | 1,119,663.15 | 699,206.06 |
| | 6980 - Transportation Special Ed Out of District | 81111 - Administration Sal & Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 83301 - Contracted Transportation | 661,828.15 | 440,574.97 | 461,122.98 | 42,609.00 | 0.00 |
| | 6980 - Transportation Special Ed Out of District Total | | 661,828.15 | 440,574.97 | 461,122.98 | 42,609.00 | 0.00 |
| | 6990 - Transportation Homeless | 83301 - Contracted Transportation | 62,708.52 | 23,666.50 | 55,133.50 | 45,780.00 | 0.00 |
| | 6990 - Transportation Homeless Total | | 62,708.52 | 23,666.50 | 55,133.50 | 45,780.00 | 0.00 |
| | 6998 - Systemwide Expense | 8085 - TRANSPORTATION SALARIES | 787.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6998 - Systemwide Expense Total | | 787.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 81 - Transportation Total | | | 1,632,862.00 | 1,452,709.01 | 1,665,458.98 | 1,559,361.20 | 1,049,575.38 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 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 | 66,164.02 | 71,141.10 | 133,578.32 | 82,727.03 | 86,310.00 |
| | 6818 - Speech/Language Total | | 66,164.02 | 71,141.10 | 133,578.32 | 82,727.03 | 86,310.00 |
| | 6821 - Behavioral Support | 81116 - Full Time Teacher Aides Sal | 248,754.39 | 326,410.36 | 337,298.01 | 338,022.82 | 376,280.85 |
| | 6821 - Behavioral Support Total | | 248,754.39 | 326,410.36 | 337,298.01 | 338,022.82 | 376,280.85 |
| | 6827 - Self Contained Academic Instruction | 81112 - Teacher Salary & Wages | 442,485.20 | 460,369.78 | 542,076.76 | 556,811.00 | 668,090.00 |
| | | 81116 - Full Time Teacher Aides Sal | 203,896.60 | 395,556.72 | 423,013.83 | 394,281.00 | 445,820.95 |
| | | 81202 - Temporary Salary Wages Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 250.00 | 500.00 | 500.00 | 500.00 |
| | | 85100 - Educational Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6827 - Self Contained Academic Instruction Total | | 646,381.80 | 856,176.50 | 965,590.59 | 951,592.00 | 1,114,410.95 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 113,028.80 | 107,981.36 | 97,244.08 | 95,612.49 | 100,412.50 |
| | | 81413 - Longevity/Teachers | 2,648.00 | 2,648.00 | 2,648.00 | 2,648.00 | 2,648.00 |
| | 6833 - Social Workers Total | | 115,676.80 | 110,629.36 | 99,892.08 | 98,260.49 | 103,060.50 |
| | 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 |
| | 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 | | | 1,076,977.01 | 1,364,357.32 | 1,536,359.00 | 1,470,602.34 | 1,680,062.30 |
| 86 - SPED SLC B | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 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 | 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 | 170,378.66 | 119,413.62 | 87,344.95 | 73,662.12 | 77,556.09 |
| | | 84902 - Food Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6821 - Behavioral Support Total | | 170,378.66 | 119,413.62 | 87,344.95 | 73,662.12 | 77,556.09 |
| | 6827 - Self Contained Academic Instruction | 81112 - Teacher Salary & Wages | 369,402.15 | 432,184.25 | 378,638.36 | 342,675.90 | 342,440.00 |
| | | 81116 - Full Time Teacher Aides Sal | 128,665.62 | 111,420.27 | 71,431.36 | 99,603.46 | 69,295.24 |
| | 6827 - Self Contained Academic Instruction Total | | 498,067.77 | 543,604.52 | 450,069.72 | 442,279.36 | 411,735.24 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 192,813.50 | 177,872.04 | 184,747.68 | 190,880.04 | 196,140.00 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 2,648.00 | 2,648.00 | 2,648.00 |
| | 6833 - Social Workers Total | | 192,813.50 | 177,872.04 | 187,395.68 | 193,528.04 | 198,788.00 |
| 86 - SPED SLC B Total | | | 861,259.93 | 840,890.18 | 724,810.35 | 709,469.52 | 688,079.33 |
| 87 - SPED SLC C | 6812 - OT/PT | 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 |
| | 6821 - Behavioral Support | 81116 - Full Time Teacher Aides Sal | 47,234.88 | 82,934.66 | 64,973.52 | 62,827.29 | 64,204.15 |
| | 6821 - Behavioral Support Total | | 47,234.88 | 82,934.66 | 64,973.52 | 62,827.29 | 64,204.15 |
| | 6827 - Self Contained Academic Instruction | 81112 - Teacher Salary & Wages | 338,647.09 | 223,529.58 | 253,839.85 | 294,220.54 | 318,010.00 |
| | | 81116 - Full Time Teacher Aides Sal | 87,826.15 | 75,472.03 | 28,795.60 | 31,351.55 | 32,104.15 |
| | | 81413 - Longevity/Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 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 | | 426,473.24 | 299,001.61 | 282,635.45 | 325,572.09 | 350,114.15 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 116,663.26 | 105,661.38 | 102,055.06 | 92,592.34 | 97,312.50 |
| | 6833 - Social Workers Total | | 116,663.26 | 105,661.38 | 102,055.06 | 92,592.34 | 97,312.50 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 863.47 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6845 - One to One Assistance Total | | 863.47 | 0.00 | 0.00 | 0.00 | 0.00 |

Budget Detail Schedule

| <i>Cost Center Description</i> | <i>Program Description</i> | <i>Object Description</i> | <i>FY20 Actual</i> | <i>FY21 Actual</i> | <i>FY22 Actual</i> | <i>FY23 Budget</i> | <i>FY24 Budget</i> |
|--------------------------------|----------------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 87 - SPED SLC C Total | | | 591,234.85 | 487,597.65 | 449,664.03 | 480,991.72 | 511,630.80 |
| Grand Total | | | 80,019,550.49 | 81,100,318.51 | 85,497,979.99 | 93,621,932.66 | 96,243,225.46 |