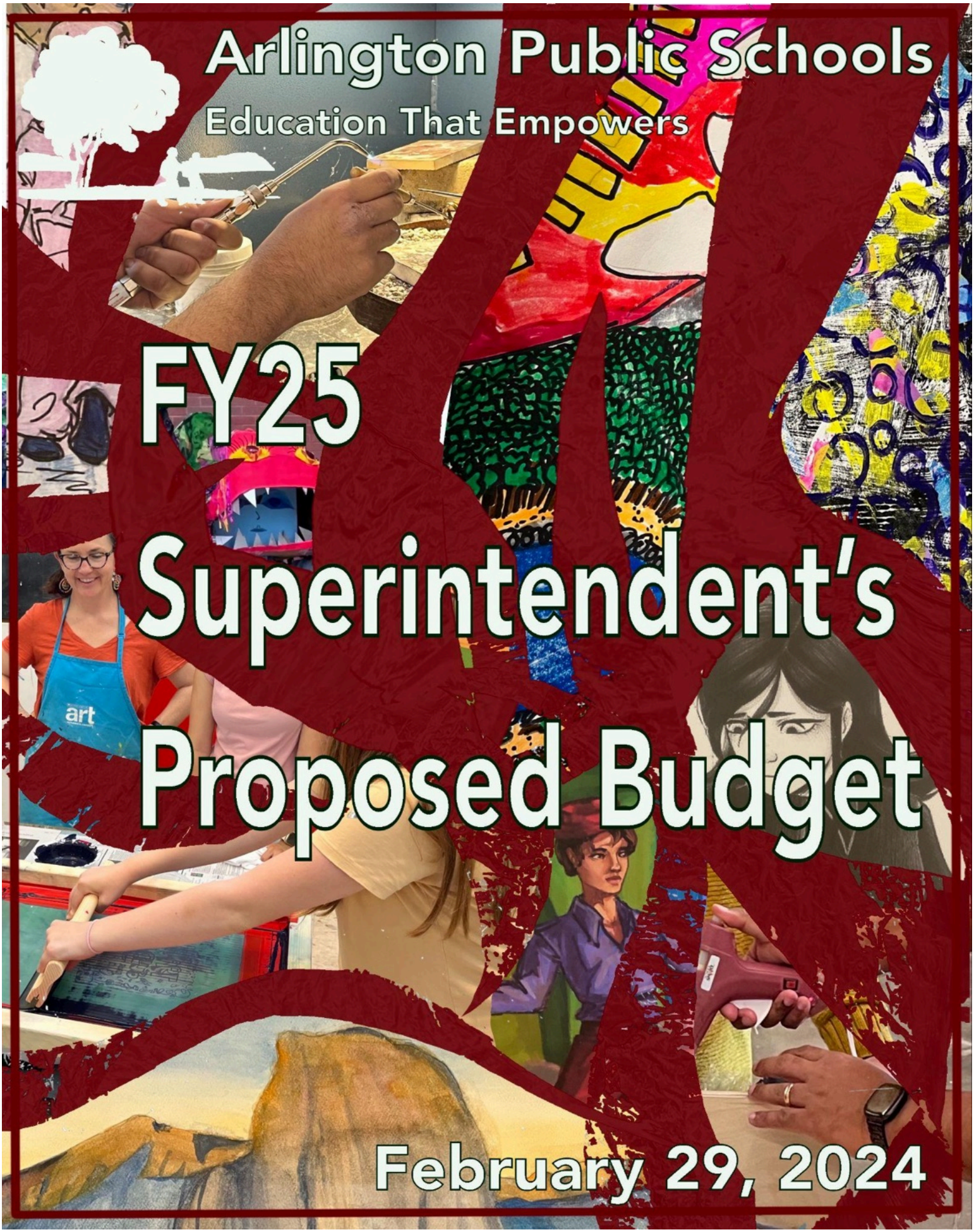

Arlington Public Schools
Education That Empowers
FY25
Superintendent's
Proposed Budget
art
February 29, 2024

Allocation of Resources to Achieve Goals and Objectives

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

- The FY2025 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 drivers of this budget.
- The 5-Year APS Strategic Plan was completed and approved in Spring 2023, with three detailed 5-year initiatives outlined under each Key Priority.

School Committee Members (as of February 8, 2024)



Kirsi C. Allison-Ampe, MD
Chair



Paul Schlichtman
Vice Chair



Liz Exton
Secretary



Jeff Thielman
Member



Laura Gitelson
Member



Leonard Kardon
Member



Jane P. Morgan
Member

Administration

Elizabeth Homan, Ph. D., Superintendent of Schools
Mona Ford Walker, Ed.D., Deputy Superintendent of Teaching and Learning
Alison Elmer, Assistant Superintendent of Student Services
Michael Mason, Jr., Assistant Superintendent of Finance and Operations
Rob Spiegel, Human Resources Director
Weslie Pierre, Director of Communications and Family Engagement
Margaret Thomas, Director of Diversity, Equity & Inclusion

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Arlington Public Schools
Education That Empowers

Arlington Public Schools Budget Facts and Figures

$96,521,248	FY25 school district operating budget (general fund)
$18,884,039	Chapter 70 State Aid (FY25 Preliminary – Governor's Budget)
$83,466	Average teacher salary / state average $86,118 (DESE) (FY21)
$18,615	Per pupil cost (all funds) / state average $20,134 (DESE) (FY22)
5,997	Students enrolled as of 10/1/23 / 5,987 as of 10/1/22 (DESE)
—	School district employees budgeted (FY25 FTE - full-time equivalents)
—	Teachers budgeted in FY25 (FTE - full-time equivalents)
24	AP courses offered, 1553 AP exams to be administered in spring 2024
3	Arlington High School Syracuse University Project Advance courses offered SY 2024, 85 students enrolled in a course
95.1%	Arlington High School 2022 4-year cohort graduation rate (state rate is 90.1%)
31	Athletic programs offered at high school level in 2023-24, with 62 total teams
12.3 to 1	Student teacher ratio 2022-2023 / state ratio 11.9 to 1 (DESE)
11	# of public schools in Arlington, including Menotomy Preschool
5,000	Students have district-owned Chromebooks or iPads assigned

Arlington Public Schools
Education That Empowers

Letter from the School Committee Chair

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Arlington Public Schools
Education That Empowers

Superintendent's Message and Introduction

This budget, presented to the Arlington School Committee, is the product of work that began in October 2023. 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. 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 Vision, Mission, and Strategic Plan of the Arlington Public Schools, along with the commitments to the community in the successful November 2023 Override.

Major elements for the FY25 budget, all of which are aligned with initiatives in the current Draft APS Strategic Plan include:

- Continuing to support increased enrollment at the secondary level, including new programming spaces from the opening of phase 2 of the Arlington High School Building Project (Priorities 1 and 3)
- Allocating resources towards competitive compensation for all bargaining units and roles across the Arlington Public Schools (Priority 2)
- Developing systems that support family involvement, effective operations, and inclusive facilities (Priorities 3 & 4)
- Rollout of a new core Elementary Literacy Resource (Priority 1)
- Providing for the needs of all students at the classroom level (Priority 1)

FY25 Budget Highlights Include:

- Allocations to support competitive compensation in preparation for bargaining with AEA Unit A
- Allocations to support increased salaries for AEA Unit D Paraprofessionals, as agreed to in December 2023
- Additional personnel resources to support elementary literacy, special education, and custodial services at the building level, and
- Additional resources to support the effective maintenance and operations of the Arlington Public Schools and to maintain effective learning spaces with adequate technologies.

Arlington Public Schools
Education That Empowers

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.

Arlington Public Schools
Education That Empowers

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.

Arlington Public Schools
Education That Empowers

FY 25 Budget Development Calendar

October	
10/19/2023	Internal Budget Kickoff Process Begins
November	
11/7/2023	Override Election Day
11/17/2023	FY25 Budget Request Form Deadline
11/20/2023 to 11/30/2023	Internal FY25 Department Budget Discussions and Meetings
11/30/2023	APS Budget Request Report to School Committee
December	
12/14/2023	AEA Budget Requests to SC
January	
1/11/2024	School Committee Budget Priorities Discussion
1/25/2024	School Committee votes to accept Town appropriation
February	
2/22/2024	Budget Subcommittee receives draft budget
2/29/2024	**Superintendent's Proposed Budget**
March	
3/14/2024	**Public Hearing on proposed budget**
3/21/2024	**School Committee Approval of Proposed Budget**
3/25/2024	**Finance Committee Budget Presentation**
April	
TBD	**Town Meeting opens**

Summary – Financial

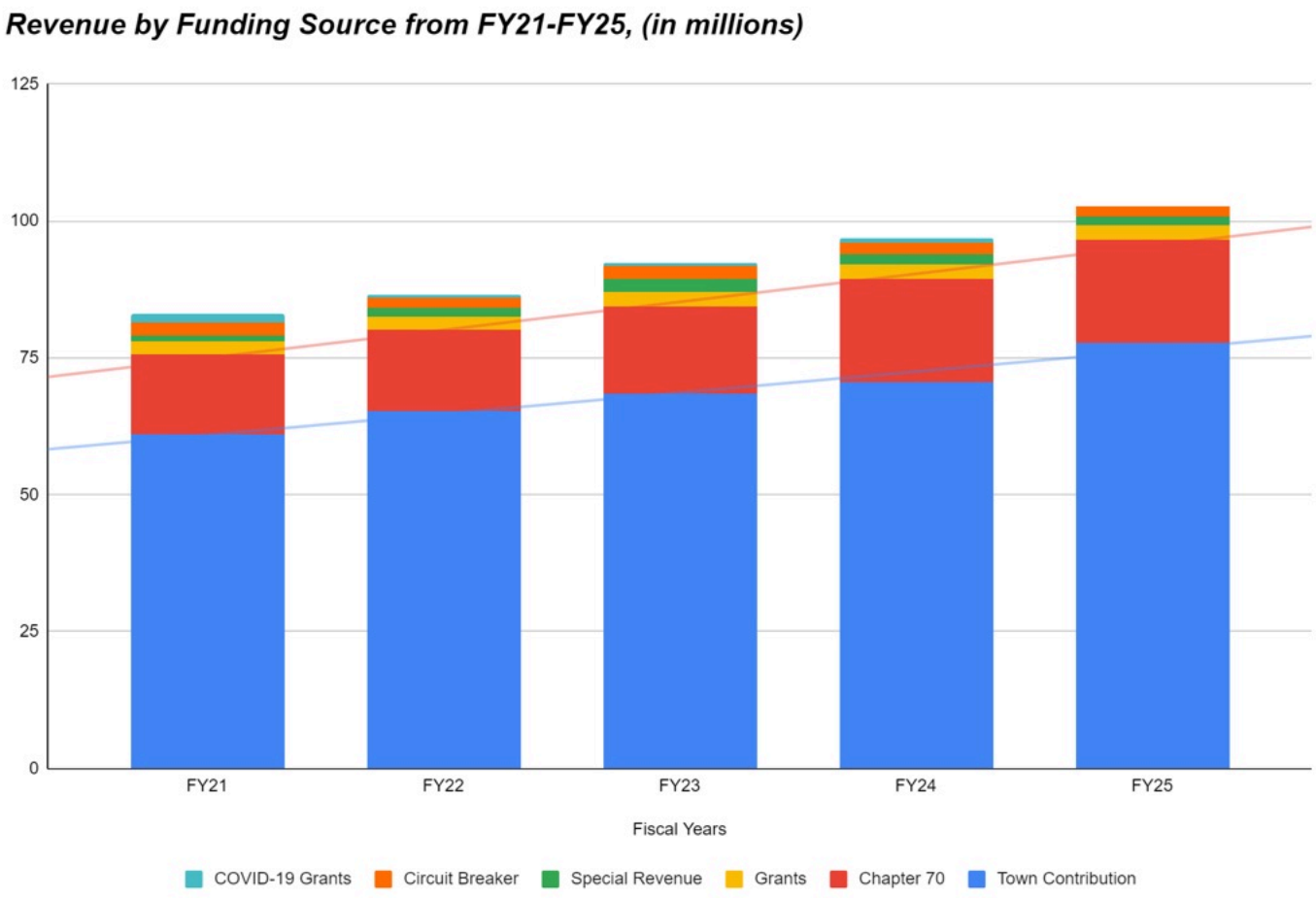
Summary of Revenues and Expenditures

The Town of Arlington supports the School Department by providing the Town Appropriation. For FY25, 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. Additionally $3,100,000 is allocated as a result of the successful November 2023 override, which is intended to support the APS 5-year Strategic Plan, including competitive compensation. This results in a 5.8% increase in the Town Appropriation to $96,521,248. 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 FY25 is budgeted to be the same as the adjusted FY24 awarded grants except for the substantial federal COVID related grants that the district does not expect to receive for FY25.

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 FY25, the district is budgeting less revenue from Circuit Breaker, based on previously declining student placements in out‑of‑district schools. As a result, revenue from fees and reimbursements is budgeted to be 9.54% lower, at $1,772,424 even though we are anticipating substantial increases in out-of-district tuition.

All-in revenue for the District is budgeted at $102,561,437, a 5.89% overall increase from FY24, with the funding increase coming from the higher Town Appropriation which include increases to Chapter 70 state aid due to the Student Opportunity Act.



Funding Summary

The Funding Summary shows a breakdown of the District funding changes through the past several years' budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves to the Superintendent's Proposed FY25 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 FY24 Budget, the Town Appropriation was 92.6% of the total school budget, and is budgeted to be 94.5% in the Superintendent's Proposed FY25 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

Arlington Public Schools
Education That Empowers

Funding Summary Chart

Funding Description	FY21	FY22	FY23	FY24 Proposed	FY24 Projected	FY25 Proposed	Variance	%
General Fund	**$75,570,531**	**$80,104,634**	**$84,447,869**	**$88,947,334**	**$89,347,334**	**$96,521,248**	**$7,173,914**	**8.03%**
Town Contribution	$61,004,503	$65,363,526	$68,430,894	$70,243,925	$70,643,925	$77,637,209	$6,993,284	9.90%
Chapter 70 State Aid	$14,566,028	$14,741,108	$16,016,975	$18,703,409	$18,703,409	$18,884,039	$180,630	0.97%
Grants								
Title I	$159,390	$93,970	$157,062	$157,062	$149,599	$149,599	$0	0.00%
Title IIA Improving Teacher Quality	$71,261	$64,244	$69,163	$69,163	$69,697	$69,697	$0	0.00%
Title III ELL	$48,743	$43,365	$47,865	$47,865	$46,544	$46,544	$0	0.00%
Special Education Early Childhood	$42,684	$47,551	$51,050	$51,050	$51,050	$51,050	$0	0.00%
Special Education - 94 - 142	$1,573,111	$1,560,507	$1,642,529	$1,642,529	$1,807,188	$1,807,188	$0	0.00%
METCO	$511,949	$577,885	$591,228	$591,228	$591,228	$591,228	$0	0.00%
Grants, Subtotal	**$2,407,138**	**$2,387,522**	**$2,558,897**	**$2,558,897**	**$2,715,306**	**$2,715,306**	**$0**	**0.00%**
COVID Related Grants								
CvRF COVID Reopening Funds	$1,577,763	$0	$0	$0	$0	$0	$0	0.00%
ESSER I & ESSER II	$154,245	$514,420	$0	$0	$0	$0	$0	0.00%
ESSER III	$0	$11,500	$241,555	$936,595	$880,598	$0	-$880,598	-100.00%
252 ARP-IDEA	$0	$39,182	$293,248	$0	$0	$0	$0	0.00%
FY22 ARP-IDEA 264 Early Childhood	$0	$2,506	$27,072	$0	$0	$0	$0	0.00%
COVID-19 Related Grants, Subtotal	**$1,732,008**	**$567,608**	**$561,875**	**$936,595**	**$880,598**	**$0**	**-$880,598**	**-100.00%**
Special Revenue & Revolving								
Foreign Exchange Tuition Revolving	$359,790	$268,948	$595,587	$500,000	$600,000	$600,000	$0	0.00%
Menotomy Preschool	$141,881	$184,107	$426,965	$200,000	$308,900	$263,841	-$45,059	-14.59%
Instrumental Music Fees Revolving	$177,605	$175,117	$78,943	$0	$0	$0	$0	0.00%
Tuition-In Payments	$0	$0	$80,804	$350,000	$350,000	$48,398	-$301,602	-86.17%
Building Rental Fees	$69,127	$399,075	$1,158,024	$500,000	$500,000	$500,000	$0	0.00%
Peirce Field Rental Fees	$16,113	$65,891	$31,352	$20,000	$20,000	$20,000	$0	0.00%
Bishop Bus Revolving	$0	$0	$0	$100,000	$100,000	$100,000	$0	0.00%
Athletic Revolving	$363,801	$376,809	$49,800	$0	$23,410	$0	-$23,410	-100.00%
Traffic Posts Receipts (Rebilling)	$0	$0	$0	$0	$33,497	$0	-$33,497	-100.00%
AEA and Other Revolving	$18,689	$19,048	$20,206	$20,220	$20,220	$20,220	$0	0.00%
Special Revenue & Revolving, Subtotal	**$1,147,006**	**$1,488,995**	**$2,441,681**	**$1,690,220**	**$1,956,028**	**$1,552,459**	**-$403,569**	**-20.63%**
Circuit Breaker	**$2,296,417**	**$2,040,018**	**$2,343,126**	**$1,959,252**	**$1,959,252**	**$1,772,424**	**-$186,828**	**-9.54%**
Grand Total	**$83,153,100**	**$86,588,777**	**$92,353,448**	**$96,092,298**	**$96,858,518**	**$102,651,437**	**$5,702,919**	**5.89%**

Funding Sources

Town Appropriation

Description	FY 2021	FY 2022	FY 2023	FY2024	FY2025
Proposed School Appropriation from Town					
Operating Override Additions	140,000	1,030,000	1,030,000	1,000,000	3,100,000
General Education Costs	50,183,324	52,809,670	55,724,058	57,312,461	61,351,257
Special Education Costs*	24,546,695	26,264,964	28,103,511	30,070,757	32,025,356
Growth Factor	700,512	0	-1,379,700	964,116	89,270
Net School Budget	**75,570,531**	**80,104,634**	**83,477,869**	**88,347,334**	**96,521,248**
COVID-19 Infusion	0	0	970,000	600,000	0
Total APS School Budget	***75,570,531***	***80,104,634***	***84,447,869***	***88,947,334***	**96,521,248**

The **Town Appropriation** for FY25 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 6.5%, 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 FY24 final approved numbers. The FY24 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 integrate students from Boston and Arlington. The METCO program provides all Arlington Public Schools 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.

FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected
$ 511,949	$ 577,885	$591,228	$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.

FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected
$ 1,573,111	$ 1,560,507	$1,642,529	$1,807,188	$1,807,188

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).

FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected
$ 42,684	$ 47,551	$51,050	$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.

FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected
$ 159,390	$ 137,822	$157,062	$149,599	$149,599

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.

FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected
$ 71,261	$ 64,244	$ 69,163	$ 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.

FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actua	FY25 Projected
$ 48,743	$ 43,365	$47,865	$46,544	$46,544

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 the Building Rentals revolving fund. 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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	Change	%
Secondary Education	20,427,114	22,438,974	24,020,866	26,002,776	27,363,764	1,360,988	5.23%
Elementary Education	22,502,770	23,544,846	24,879,619	26,118,035	26,034,472	-83,563	-0.32%
Special Education	18,947,325	19,937,733	20,749,689	22,270,644	24,771,904	2,501,260	11.23%
Other	7,785,717	8,763,077	9,514,365	9,159,945	9,872,430	712,485	7.78%
Curriculum & Instruction	2,097,880	1,981,565	2,450,668	2,368,416	4,241,011	1,872,595	79.07%
Administration	2,491,410	2,750,509	2,811,238	3,027,433	3,063,325	35,892	1.19%
Budget Contingencies	0	0	0	400,000	1,174,342	774,342	*
Grand Total	***74,252,216***	***79,416,704***	***84,426,444***	***89,347,249***	***96,521,248***	***7,173,999***	***8.03%***

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 FY22, FY23, FY24 budget and proposed FY25 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.

As a result of a successful operating override for the FY24 budget, an additional category is listed as Budget Contingencies. One commitment of the override was to provide a $400K supplement for the FY24 budget. These funds are listed here as they have been used to support the retainage of staff through competitive compensation but have not been officially appropriated to the School Committee. In FY25, Budget Contingencies is a net of funding to be used to support competitive compensation, and budget additions and efficiencies that have yet to be identified.

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Proposed Changes in the FY25 Budget

Below is a summary of the changes to this year's budget:

FY25 Budget Change Summary				
Description	**Location**	**Program**	**FTE**	**Amount**
Arlington School Department Allocations				
FY25 Town Allocation				$ 96,521,248.00
FY24 Town Allocation				$ 89,347,334.00
Difference				$ 7,173,914.00
Summary of Budget Changes				
Contractual Obligations and Salary Adjustments				$ 3,853,151.51
Collective Bargaining Unit A				$ 1,699,005.59
Unit D FY25 Increase*				$ 344,457.40
Utility Increase				$ 436,235.00
Department Budget Adjustments				$ 260,315.50
Proposed Budget Efficiencies			-8.2	$ (567,000.00)
Proposed Budget Additions			19.2	$ 1,147,748.99
		Total Budget Changes	***11.0***	***$ 7,173,914.00***
FY25 Budget Efficiencies				
Classroom Teacher	Bishop	Elementary Education	-1.0	$ (70,000.00)
Classroom Teacher	Brackett	Elementary Education	-2.0	$ (140,000.00)
Classroom Teacher	Peirce	Elementary Education	-1.0	$ (70,000.00)
Classroom Teacher	Stratton	Elementary Education	-1.0	$ (70,000.00)
Teaching Specialist - PE	Peirce	Elementary Education	-0.2	$ (14,000.00)
Teaching Specialist - PE	Brackett	Elementary Education	-0.4	$ (28,000.00)
Teaching Specialist - PE	Dallin	Elementary Education	-0.4	$ (28,000.00)
Curriculum Specialist	District	Elementary Education	-1.0	$ (70,000.00)
Instructional Coach	District	Middle School	-1.0	$ (70,000.00)
Library Paraprofessional	District	Elementary Education	-0.2	$ (7,000.00)
Total Budget Efficiencies			***-8.2***	$ (567,000.00)
FY 25 Budget Additions				

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Classroom Teacher	Menotomy	Early Childhood	1.0	$ 70,000.00
Specialized Support Paraprofessional	Menotomy	Early Childhood	1.6	$ 56,000.00
Inclusion Specialist**	Thompson	Elementary Education	1.0	$ 95,150.00
BCBA**	Stratton	Student Services	1.0	$ 66,660.00
Specialized Support Paraprofessional**	Stratton	Special Education	3.0	$ 108,877.11
1:1 Teaching Assistants**	Various	Special Education	3.0	$ 99,000.00
Specialized Support Paraprofessional**	AHS	Special Education	1.0	$ 37,201.88
Tutor**	AHS	Special Education	1.0	$ 35,000.00
Custodians**	AHS	Facilities	2.0	$ 103,002.00
Positions from ESSER III Allocation**	District	District	3.6	$ 421,858.00
Administrative Assistant**	District	Welcome Center	1.0	$ 55,000.00
Total Budget Additions			***19.2***	$ 1,147,748.99

*The FY25 Unit D increase represents increases in salaries for Unit D employees compared against the original contractual agreement, prior to the MOA in December 2023 ($744,457), minus an additional $400,000 allocation for FY24 (see note about FY24 Contingency Transfer Line).

**added during FY24 as grant funded positions or in response to student or enrollment needs

Arlington Public Schools
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Executive Summary – Informational

ESSER III and Pandemic Grants

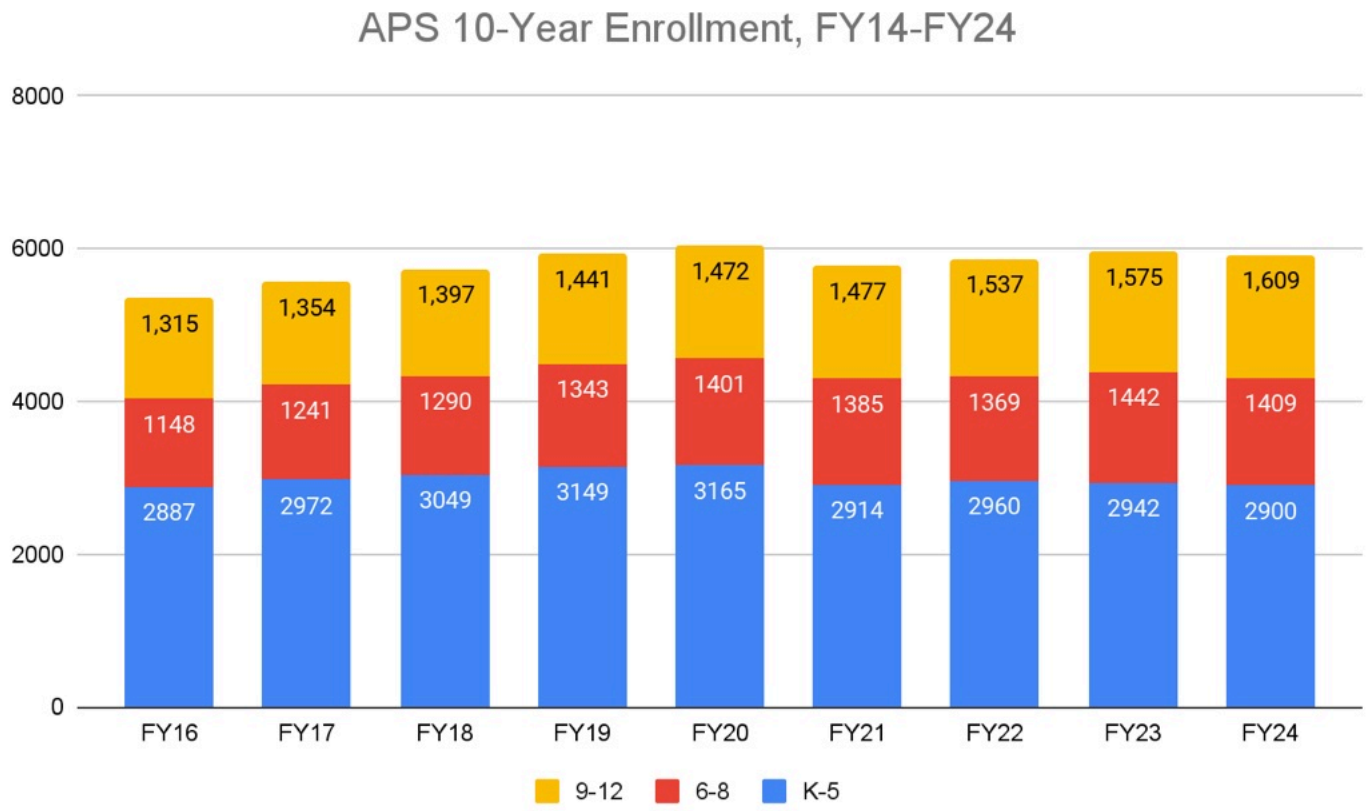
In the FY20-FY24 budget years, APS received $4,316,676 in COVID-19 Pandemic Relief funding. These dollars were strategically spent on reducing the impacts of the pandemic by funding summer programming, positions to support student mental health and services, remote and hybrid teaching positions, nursing services and supplies, curriculum rollouts, and other resources necessary to supporting students upon their return to full-time schooling following the disruptions of the pandemic.

In FY24, APS used ESSER III funds to support the following positions, and the FY25 Amount below reflects those salaries that are being retained in the FY25 budget as part of our strategic planning:

Position	FY24 Amount	FY25 Amount
Diversity, Equity, Inclusion Specialist	$97,770.00	$97,770.00
Director of Research, Data and Accountability	$130,000.00	$130,000.00
Asst Director of Counseling, AHS	$116,753.00	$119,088.06
Communications Specialist .6	$106,800.00	$75,000.00
Director of Leadership Development and Onboarding	$135,000.00	$0.00
Family Liaison	$90,000.00	$0.00
Communications Specialist .4	$36,800.00	$0.00
Total	$713,123.00	$421,858.06

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Student Enrollment Trends

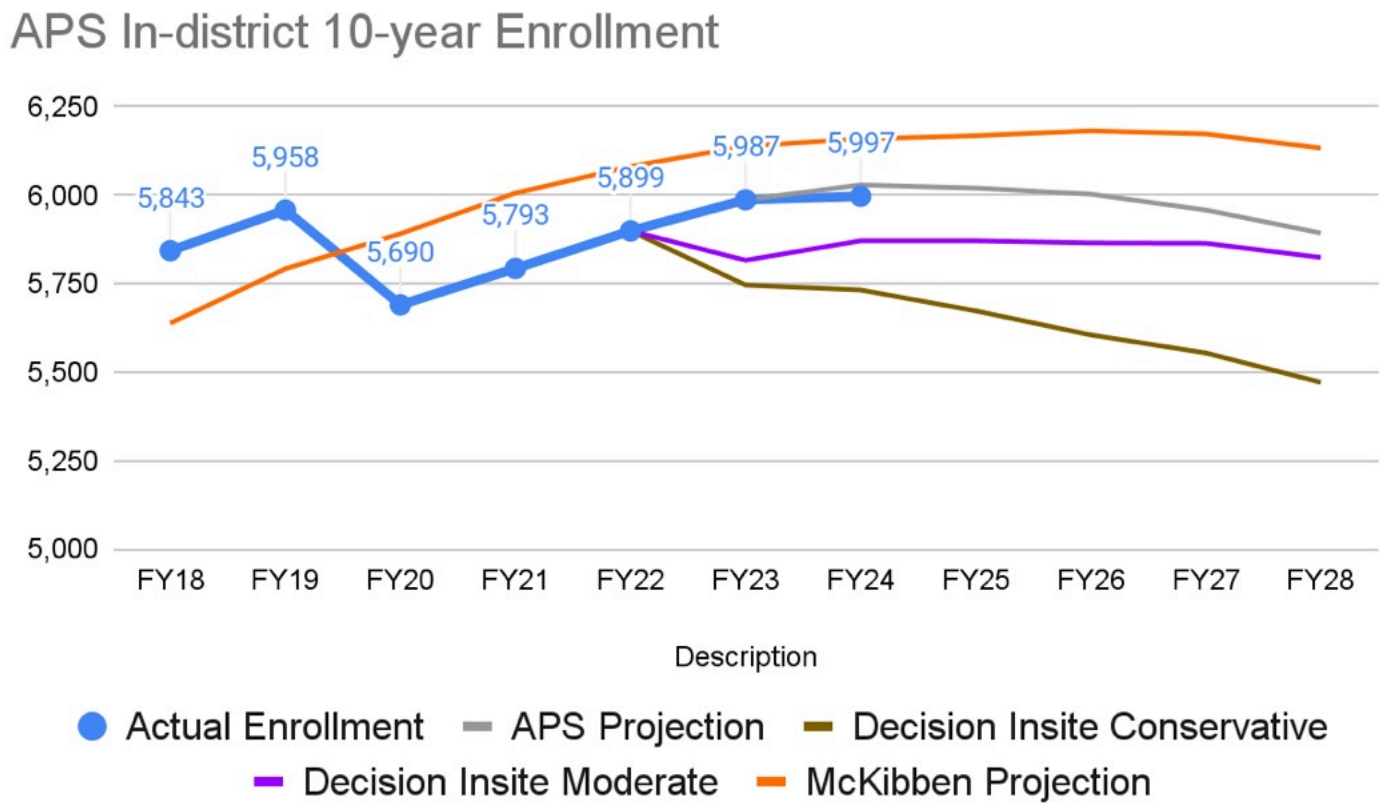


Arlington Public Schools enrollment had been climbing from 2012-2020. During that period the district added 1,399 students. Student population growth began at the early elementary level and moved up through the system. Prior projected growth was expected to slow slightly at the elementary and middle 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, but enrollments have rebounded since the pandemic and are now leveling off.

The chart on the next page shows Arlington Public Schools mathematical projection for FY25 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 FY25, and projections for FY26 through FY28.

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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:

The continuity rate for FY2025 enrollment projections uses FY2020 continuity rate. This rate provides the baseline enrollment growth projection trend prior to the COVID-19 pandemic. This projection provides the most accurate projection that we have seen when comparing to other methodologies. To calculate the grade one continuity rate for FY2020, the formula would be as follows, where Gr1 indicates Grade One population, Kg indicates Kindergarten population, and the subscript indicates the year.

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$$\text{Gr1 Rate} = \left(\frac{\left(\frac{Gr1_{2016}}{Kg_{2015}} \times 1\right) + \left(\frac{Gr1_{2017}}{Kg_{2016}} \times 2\right) + \left(\frac{Gr1_{2018}}{Kg_{2017}} \times 3\right) + \left(\frac{Gr1_{2019}}{Kg_{2018}} \times 4\right) + \left(\frac{Gr1_{2020}}{Kg_{2019}} \times 5\right)}{15} \right)$$

In-District Student Enrollment from 2019 - 2023

School	Grades Served	10/1/2019 Enrollment	10/1/2020 Enrollment	10/1/2021 Enrollment	10/1/2022 Enrollment	10/1/2023 Enrollment
Arlington High School	9-12	1,411	1,409	1,483	1,527	1,609
Ottoson Middle School	7-8	899	892	906	922	941
Gibbs School	6	486	483	452	511	468
Bishop Elementary School	K-5	440	381	390	401	391
Brackett Elementary School	K-5	535	465	442	425	423
Dallin Elementary School	K-5	472	425	426	415	409
Hardy Elementary School	K-5	444	405	410	397	383
Peirce Elementary School	K-5	307	305	326	364	335
Stratton Elementary School	K-5	450	446	453	435	437
Thompson Elementary School	K-5	514	479	505	502	522
Menotomy Preschool	Preschool	89	65	73	88	79
Total		**6,047**	**5,755**	**5,866**	**5,987**	**5,997**

APS Student Demographics 2019-2024

The APS 5-year Strategic Plan is designed to improve the school experience for ALL APS students with a focus on educational experiences that enhance joy, growth, and belonging across departments and schools in APS. The Plan explicitly names 5 Focal Groups as areas of concern and targeted support, and names that these student groups may require additional resources over the course of the 5-year plan. These groups include:

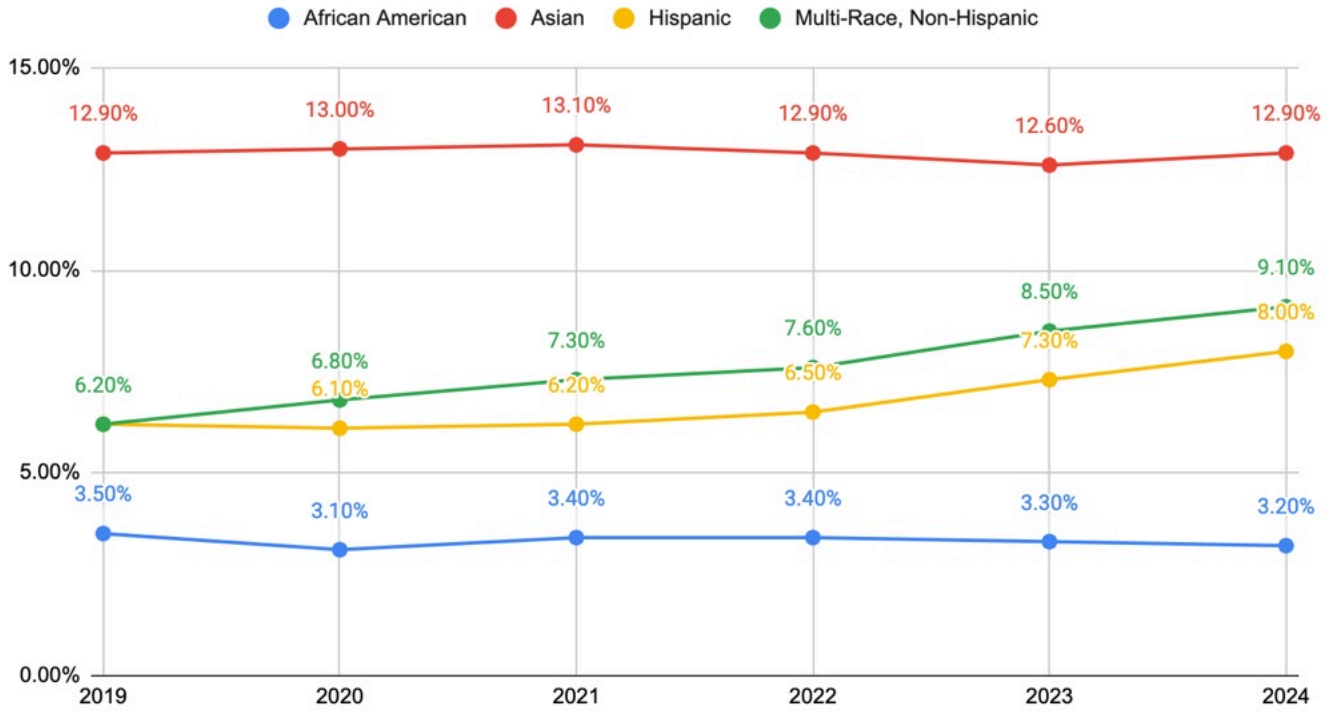
- Students, and the families and teachers of students, who have IEPs
- Students, families, and staff who identify as Black or Hispanic/Latino
- Students, families, and staff who identify as non-binary, lesbian, gay, bisexual, transgender, queer, intersexual, and asexual (LGBTQIA+)
- Students who are multilingual learners (MLs) and their families, as well students and families who speak a language other than English as their primary language in the home
- Students and families who are low-income

The percentage of students in these focal groups has been steadily increasing over the past five years, requiring increased investments in support systems and staffing to support individual student needs. The graphs below demonstrate:

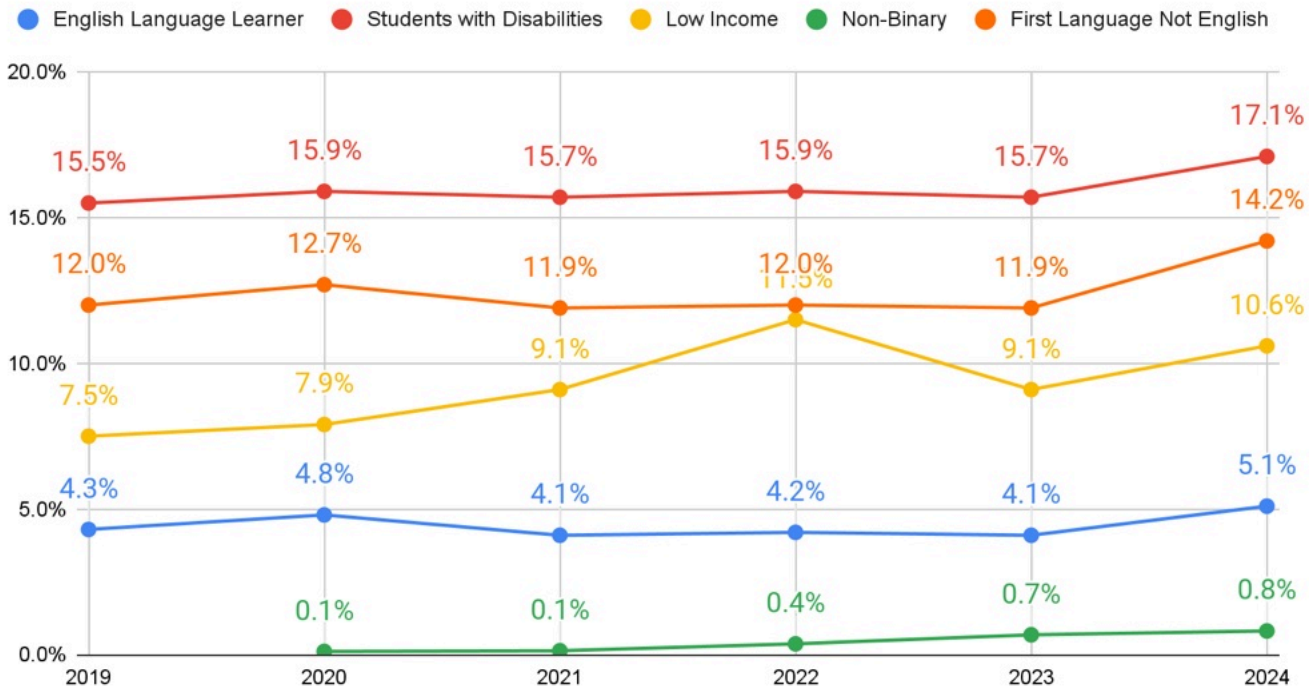
- Stable populations of students who identify as Black/African American or Asian;
- Steadily increasing populations of students who identify as Hispanic or Multi-Race, Non-Hispanic;
- Steadily increasing populations of English Learners,
- Steadily increasing populations of students with IEPs,
- Steadily increasing populations of students from income-insecure households, and
- Steadily increasing populations of students who identify as Non-Binary.

Taken together, these increasing populations also impact the number of students who are identified as “high needs,” an aggregate category that includes many of our focal group indicators. One graph below also depicts the steady increase of students identified as high needs, from 15.9% in 2019 to 28.9% in 2024.

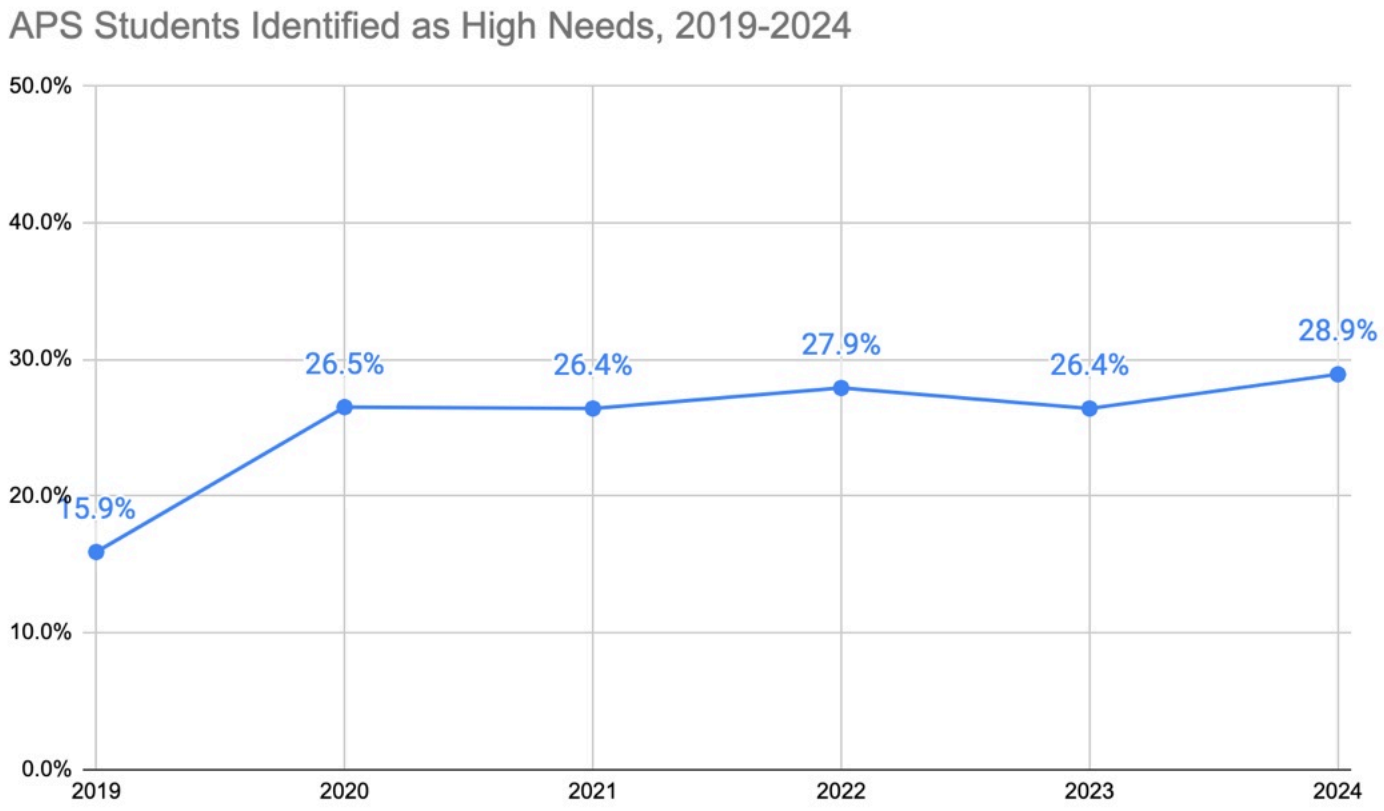
APS BIPOC Student Population, 2019-Current



APS Other Focal Group Populations, 2019-Current



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Schools

Arlington High School

AHS continues to provide high levels of academic quality and a positive environment. Over the last 10 years, Arlington High School has worked steadily on increasing academic achievement, equity, and school climate by working on a number of improvements in program structure, classroom instruction, disciplinary practices, student leadership, technology, and facilities. AHS budget needs are currently driven by enrollment growth, the building project, student needs, and the district strategic plan.

Arlington High School (AHS) enrolled 1,610 high school students as of October 1, 2023, an increase of 73 students from 2022.

AHS has just entered Phase 3 of our 4-phase and 5-year building project. In the current school year (SY 2023-24), and again next year (SY 2024-25), we will contend with mid-year moves into new facilities. This creates opportunities as well as challenges for programs and staff. New programming and logistics take time, affect scheduling, and create disruptions. Maintaining our up-to-date, 400,000 sf facility requires resources and expertise. New programs have needs for staffing and expenses. With the opening of Phase 2, we are now developing curriculum and programs for our new Library, Student Center, Student Cafe, Smartlab, and numerous other new spaces. In the 2024-25 school year, with the opening of Phase 3 mid-year, will be adding new spaces for Athletics facilities, Main Office, LABBB, and Community Education.

In the past year, we are pleased to see improvements in our data on relationships, school climate, and attendance. Student needs for social emotional growth and support have been elevated in recent years and these are a major focus of our district strategic plan.

Major Accomplishments and Highlights for 2023

AHS continues to provide high levels of academic quality and a positive environment. Over the last 10 years, Arlington High School has worked steadily on increasing academic achievement, equity, and school climate by working on a number of improvements in program structure, classroom instruction, disciplinary practices, student leadership, and technology.

This past year, we were thrilled to enjoy new facilities in the Phase 1 sections of the new high school building. With the opening of Phase 1, the fading of COVID-based disruptions, and renewal of our programming around belonging and social-emotional learning, we have begun to see improvements in relationships and school climate.

In the fall of 2023 we contended with another mid-year move as we occupied the Phase 2 sections of the new building. The year began in the old spaces at over 100% capacity and the building project continues to complicate logistics. This impacts programming and scheduling. Moving in the middle of the year put added strain on 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.

The move into the Phase 2 sections of the building opened up the new humanities classrooms, student center, and library. This is already beginning to reap benefits as we learn to use the new space. We have launched a range of new offerings in arts and engineering, including revising the visual arts curriculum and adding a number of interdisciplinary collaborations. We were able to use the new cafeteria to host homecoming, our largest dance in many years, with over 500 students attending. The new spaces also allowed AHS to host a statewide speech and debate competition this fall, with over 500 participants.

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 Fall 2023 Report). Now in its second year, the program continues to run effectively and has shown significantly higher levels of Curriculum H participation across multiple subgroups along with consistent measures of learning and classroom climate.

For the second year, 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. Last year, we welcomed the return of Wellness Workshops in the fall and Inclusion Workshops in 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 article). 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 followed 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 (Inclusion Workshop article). Over the three week period, students in all grades attended two one-hour workshops and one keynote assembly. The young people signed-up in advance, and every effort was made to enroll them in their preferences. Every student attended the keynote address, a message of love, inclusion, and trust presented by the Director of Diversity, Equity & Inclusion in the Scituate Public Schools jamele adams. jamele adams especially enjoys having students create artwork during his talks, so easels were set up along the stage behind the speaker. Volunteers came forward to participate, and the resulting works were then displayed in the Art wing of the high school. jamele adams also shared his message in an open workshop for the community on May 2.

AHS Athletic Highlights and Accomplishments for 2023

In the Winter 2022-2023 season we had three teams win Middlesex League Liberty Division Championships Boys Basketball, Boys Ice Hockey and Wrestling. Those three teams and Girls Ice Hockey qualified for the MIAA State tournaments. We also had a number of students from Indoor Track, Alpine Ski, Boys Swimming, Wrestling and Gymnastics advance to MIAA State Tournament events.

During the Spring 2023 season we had over 450 students registered in nine different programs. Softball, Volleyball, and both Tennis Teams qualified for the MIAA State Tournament. We also had many student athletes from the Track Teams qualify for the MIAA State Meet.

For the Fall 2023 season we had 556 students registered to participate in ten different programs. Cheerleading, Field Hockey, Football. Golf, Girls Volleyball, Girls Swimming and both Cross Country Teams qualified for the state tournament. The Girls Cross Country team had an impressive year winning the Middlesex Liberty Division, Middlesex League Meet and MIAA 1B Divisional Championship. The Girls Cross Country Team also finished runner up in the MIAA Division 1 All State Championship.

Winter 2023-2024 we have over 500 students registered in twelve different sports. Nordic Ski will begin their first season this winter as an official MIAA sport.

Ottoson Middle School

The Ottoson Middle School is a seventh and eighth grade school that has an enrollment of 944 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.

Major Accomplishments and Highlights for 2023

The Ottoson Middle School continues to provide a quality education for its growing student population. The Ottoson school community was extremely proud of its state's accountability score, which was 98% this year. The score meant that out of the 1,539 schools in Massachusetts that had an accountability score, Ottoson tied for 18th. In 2022, Ottoson had an accountability score of 97%. Additionally, our chronic absenteeism rate was 9.6%, which was well under the state average of 22%.

Ottoson is able to provide this quality education while growing. This year there are 944 students attending the Ottoson Middle School. This was an increase from the 922 students at the Ottoson during the 2022-2023 school year, and the 906 students during the 2021-2022 school year. Next year, the Ottoson will continue to grow. Fortunately as the student population has increased, the Ottoson has been able to increase the number of teachers, which have kept class sizes small. This year, like last year, students were divided into ten learning communities which include an English teacher, math teacher, science teacher, social studies teacher, and special educator. With a little less than a hundred students per learning community, it meant that core class sizes are approximately twenty students per class. We are very grateful for the financial commitment the town has made to the Ottoson.

As the Ottoson continues to grow, we understand the importance of making sure that all students feel a sense of belonging. We know that when students feel a sense of belonging, student attendance is better and achievement increases. To increase a sense of belonging, last year we expanded our extra curricular activities. Some of the new extracurricular clubs this year included affinity groups, a guitar club, a garden club, and a student council. This was in addition to our popular extracurricular cross country team, drama club, chorus groups, bands, and orchestras. Also, last year the Ottoson had four groups participate in the History Day's National Competition at the University of Maryland. One of the groups placed first overall.

Although a majority of the students are doing well at the Ottoson, there are some focal groups that are not achieving as well as their classmates. Following the district's five year plan, this year we are focusing on the achievement of students that identified as Black or Hispanic, are in our special education program, are multilingual learners, and/or students from a lower socioeconomic status. We want all our students to achieve at the highest levels possible, and have outlined our goals in the OMS School Improvement Plan.

Arlington Public Schools
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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 470 trailblazers. Our vision, mission, goals, and core values are supported by 76 Amazing Faculty and Staff, including our Nurse, Building Subs, 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 unstoppable parents!

Major Accomplishments and Highlights for the 2023 School Year
We entered the 2022-2023 school year hopeful to see our new trailblazers already re-acquainted with being back to school in a brick-and-mortar mode. It was with much excitement and apprehension that we re-instated our tradition of visiting the 5th graders at each of the seven Arlington Elementary Schools, bringing them greetings and news from their future school community: The Gibbs School! As a result of seeing how much our students were affected by the myriad of abrupt changes brought on by our responses to dealing with the COVID-19 virus, from reflecting on feedback received from our parents/guardians, and most importantly from observing the social emotional and at times mental health struggles of the students, we instituted a "First Nine Days" induction for our incoming trailblazers.

The First Nine Days was our way of responding to effectively and intentionally planning to welcome students from seven different school climates into one school. Our team went to work and put together a thoughtful curriculum of activities to create and form a welcoming, trusting, and collaborative environment for our trailblazers from day one. For the "First Nine Days" of school, students had opportunities to participate in many team building activities with their peers while they learned about the three Us, i.e., what it feels like, sounds like, and looks like, to being an Understanding, Unified, and Unstoppable trailblazer! We are fortunate to be a Responsive Classroom School, therefore, we are able to continue to embed these practices into our trailblazers' day on a daily basis through their advisory time and also in more subtle manner throughout the school day.

Students and staff's social emotional wellness and awareness continued to be an area of priority for our school. Our adult trailblazers embraced these values and continued to excel at embedding these practices into their work and classrooms daily. The positive results of these endeavors were evident in our school's welcoming and calm environment, and highlighted in our sixth graders' consistent level of proficiency in their spring 2023 MCAS overall performance. In fall 2022 we held our 3rd Annual "Gibbs Day" on the Boys and Girls Field by Spy Pond; all of our students and staff attended this event in addition to many of our directors and district partners who often join in some of the "First Nine Days" induction activities with our trailblazers. It was heartwarming to see our students in community with each other, collaborative, joyful, and open only two weeks into the school year in spite of arriving from seven different schools. Gibbs ended the 2022 - 2023 school year by

shifting our focus to prepare and welcome our incoming 5th graders. Below are a few of the successful activities and services delivered for our current 6th graders:

- Gibbs Administrators accompanied by one of the School Counselors, a core classroom teacher, and an exploratory classroom teacher visited each one of the seven (7) elementary schools for Q&A with the 5th graders.
- Gibbs School hosted a guided tour for the 5th graders facilitated by the School Counselors and many of our very Unstoppable Trailblazers who acted as guides ushering their younger peers around the building, sharing some of the excitement of being a Gibbs Trailblazer with them.
- Trailblazers' Guide to Gibbs, a 3-day camp-like activities held at Gibbs and facilitated by Gibbs School Staff to provide an opportunity for our incoming students to get to know the physical space and meet each other. **(319 students)** were in attendance.
- The Gibbs Administration held a series of forums for our incoming parents/guardians throughout the summer. We took a tier approach to these conversations. Traditionally we have held a minimum of three (3) whole school parents/guardians forums; at least one of those is held virtually. We also held a forum for parents/guardians of Multi-language learners, and/or parents/guardians of students with individualized education plans.
- A total of 12-14 teachers and staff participated in the facilitation of the "Trailblazers Guide to Gibbs" for our incoming students, under the leadership of Gibbs/APS Teacher, Ms. Elizabeth Morse.
- To continue our unified work to support our trailblazers, 76 staff members in addition to doing their official job assignments, **more than 40% are engaged in leading an after-school activity; an AM/PM fun group; and/or have joined a leadership team to contribute in advancing the goals, mission, and vision of our school.**

This level of commitment and involvement with our students and community emphasizes the reasons for our students' academic success and achievement for the 2022-2023 school year.
Lastly, but not least, out of the continuous and pressing needs for our trailblazers desire to assert their voices, speak to their identity, similarities and differences, a few members of our staff again stepping up like trailblazers did create a number of extended advisory lessons, called "Project U" to afford our student the time and space to begin to explore some of those topics in a safe, inclusive space. This group is also working collaboratively with the Gibbs DEI Leadership Team to work on short-term and long-term goals for our school members, students and community partners. We look forward to continuing our work in this area to report on our accomplishments in 2024.

Arlington Public Schools
Education That Empowers

Bishop Elementary School

Bishop is a fully inclusive K-5 elementary school with slightly fewer than 400 students. Every community member lives by the three main Core Values of Respect, Responsibility, and Regard - with students and staff 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 and with each other.

Major Accomplishments and Highlights for 2023
Bishop is in the third year of the DESE's PBIS training and implementation along with other schools in our district. PBIS stands for Positive Behavioral Interventions and Supports and is a research based SEL (Social and Emotional Learning) framework that has provided Bishop a structure to create school-wide expectations. The "Bishop Blue tickets" give teachers an all-school acknowledge system for students who demonstrate behaviors that exemplify our core values of respect, responsibility, and regard for others.

With the addition of a full time math and literacy coach housed in our building, Bishop has strengthened its collaboration during our weekly ACE meetings. Each week one of our curriculum coaches joins the grade level classroom teachers to provide needed support around data analysis, assessment planning, and curriculum development. They also provide in-class assistance to our new teachers as a common practice and many other teachers throughout the year.

Arlington Public Schools
Education That Empowers

Brackett Elementary School

The Brackett School is a vibrant and active learning community where we find joy in learning together guided by our mission, vision, and core values of respect, responsibility, and love of learning. The life of Brackett School is our 425 students and 70 staff members in Grades K-5 classrooms. The Brackett Elementary School community develops confident, caring, resilient, and responsible students who strive to achieve their personal best. Our community provides a safe, welcoming, and supportive learning environment with high expectations where everyone feels a sense of belonging, strong, healthy relationships are cultivated, and achievements of all kinds are celebrated.

Major Accomplishments and Highlights for 2023

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 few highlights from 2023 include:

- The retirement of longtime principal Stephanie Zerchykov after 17 years at Brackett Elementary and subsequent the hiring of Dr. Gretchen Vice, principal, and Michael Vanderlaine, assistant principal.
- Elevation and refinement of science-based reading instruction and evidence-based pedagogical approaches in literacy including:
    - implementation and communication about the early literacy screener in grades K–5 and
    - piloting of the new EL Education Language Arts Curriculum in grades 1 and 3
- Focus on data analysis and small instructional improvements through the introduction of inquiry cycles into the ACE meetings with the principal, literacy and mathematics coaches, district coaches, and grade-level/specialist faculty.
- Further development of the Instructional Leadership Team established in 2022, focused on collaboration to improve instruction by focusing on student learning, identity work, and culturally appropriate teaching practices.
- Spring 2023 faculty workshops and family presentations with Consultant Carlos Hoyt to deepen the Brackett Community in the understanding of identity, and how to engage students in conversation around culture/race.
- Creation of faculty committees in Fall 2023 to support operations, building community expectations, community connections, sunshine/faculty celebrations, and peer observations.
- Strengthened family engagement through weekly communication, monthly coffees with the principal, re-envisioning of the school website, and working with the PTO and School Advisory Council.

- Continued implementation of a student government model for fifth graders and the introduction of Fifth Grade Safety patrol, increasing student voice in school spirit activities, student issues, community service work.
- Collaborations between families and the school that demonstrate the strong supportive culture that values Brackett traditions including:
    - Our commitment to STEM through Math mornings, the Brackett bank, Family Math nights, Water Bottle Rockets, Chemistry Week, Astronomy Nights, the Hour of Code, 4th and 5th grade Science Fair, Chick Hatchings and much more!
    - Our commitment to service through events such as the Pumpkin Rescue, Arlington Eats Food Drive, the Brackett Read-a-thon, the Scooper Bowl, and Holiday Gift Giving to Families in Need.
    - Our commitment to celebrating diverse educational experiences through events such as reading buddies, Celebratory Teas for writing and projects shares, Culture and Creativity Night, author visits, cultural enrichment programs supported by the PTO and presentations 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 425 students in the Arlington Public School District. Our school has more than 65 staff and 21 classrooms K-5, including 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.

Major Accomplishments and Highlights for 2023

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

A few highlights include:

- Piloting EL Education, an innovative literacy curriculum, in 2nd & 3rd grades as part of the district's broader rollout next year. Backed by research and engaging content, EL Education sparks curiosity, deepens understanding, and builds a love for learning. We're already seeing deeper engagement, improved comprehension, and confident voices in our students.
- Meaningful connection, and problem-solving and planning during our weekly grade-level teacher planning meetings 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.
- Dallin's active parent-led STEAM committee continues to organize and offer engaging and hands-on programming to all Dallin students. Each grade level has a Science Friday that provides exposure to and exploration of new science concepts with parent leaders. Science Day brings 15-20 Boston scientists into school to demonstrate some of their work and pique students' interest to prepare for Dallin's Science Expo where K-5 students try to solve a problem within our community using the engineering design process or the scientific method. Students then present their learning and the poster they created to the community.
- Cultural Enrichment Assemblies supported by the generosity of Dallin's PTO. This year we enjoyed a presentation from the Northeastern University dance troupe demonstrating garba, an Indian folk dance, highlighting Navratri and Diwali. This spring, we'll have 2 more assemblies this spring tied to learning in the classroom.

- 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.
- Revitalized and resilient student leaders who improve our school through their involvement in the Rainbow Alliance, Dallin Chorus, and Student Council.
- Dallin's parent-led garden committee continues developing programming for our students in conjunction with members from all seven elementary schools. This year, they'll continue working with Kindergarteners, first and second graders to study healthy gardens, plant structures and seeds. Each student is able to plant a seed, watch it grow, and enjoy harvesting.
- APS's new paraprofessional contract will allow Dallin to offer some new clubs for students to enjoy after school. They will provide opportunities for an international club to learn about different cultures around the world, a homework club for some extra support after school, and a poetry and diverse book club.
- Countless and robust high fives and smiles from Dallin children, every single day, with bucketfuls of Courage, Respect, and Responsibility!












Magical World of FAIRIES
The Name Jar
JOURNEY
LUPITA NYONG'O
Sulwe
STEVE SHEINKIN
Yo Soy Muslim

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.

Major Accomplishments and Highlights for 2023

- The Hardy School continued the 2022-2023 school year with a focus on both equity and excellence. One target area that remained central was looking at the social-emotional learning (SEL) and mental health of the students. Positive behavioral systems (PBIS) continued to be implemented as one means to recognize and elevate a positive school culture.
- The Hardy School continued to open up more to the wider school community, recognizing the key role the school plays in the health and well-being of the neighborhood surrounding the school. Our teacher leaders continue to be 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.
- In the spring of 2023 the Instructional Leadership Team (ILT) was further developed and their role in the school as instructional leaders was further solidified as we collaborated on creating structures for communication, Our teachers, as always are our greatest resource, and appreciate and recognize their devotion to their craft and their professionalism always seeking continual growth as well as continuously recognizing, embracing and honoring the unique needs, talents and backgrounds of the student body.
- 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 volunteer pool and community events continued to grow. We thank our entire community for the endless support and know that 2023 will be equally successful at Hardy.
- 2023 was a year of transition yet continued growth for the Hardy school. At the conclusion of the school year a relatively long standing principal decided to move on to a new professional role and the decision was made to appoint an interim for the following school year.

Peirce Elementary School

Peirce Elementary is an outstanding elementary school. In our building we have approximately 330 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 17 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. Further, we are proud of all of our educators, including our after-school teachers, our after hours programming and - our 4th and 5th grade Chorus!

Our mascot is 'Feathers the Flamingo' and our school motto is "Flamingos Flock Together!" Welcome to the Flock.

Major Accomplishments and Highlights for 2023

We have focused on improving student engagement across all grades and subject matters, and we are seeing results! In language arts, we have focused on using discussion techniques that allow students to share their thinking, to listen to peers and to have high level conversations with one another. Our upper grade students frequently have discussions about open-ended topics where students feel confident and comfortable sharing a range of ideas and opinions. We are so proud of our students and our teachers.

We did very well across grades 3, 4 and 5 on the 2023 MCAS. Students demonstrated high achievement and high growth. Below are some highlights from the MCAS test.



- In math, our students had an overall SGP of 59.5 and our students in the high needs category had an SGP of 63.6.
- We have "narrowed the gap" in reading and language arts instruction as students progress from Kindergarten to 3rd grade. By third grade, over 80% of our students are at or above benchmark in reading instruction.

We found some strong wins in culture and climate data.

- Our students reported an increased feeling of rigorous academics, around feeling a sense of belonging at school, and with teacher-student relationships.
- 75% of our staff reported feeling a positive sense of belonging in the workplace which was a 17 point increase from the previous year.

We made a small dent on improving student attendance. We note this though as many school districts and schools have seen an increase, while Peirce has seen a minor decrease. We completed a new playground project with the support of APS facilities, our school committee and Arlington Parks Department. Thank you for helping us create a space where students can play basketball, four square, kickball, choose from an array of swings and climb to new heights on our structure!

Arlington Public Schools
Education That Empowers

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.

Major Accomplishments and Highlights for 2023

The Stratton School community believes that academic and social-emotional learning are equally important and interconnected. 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.

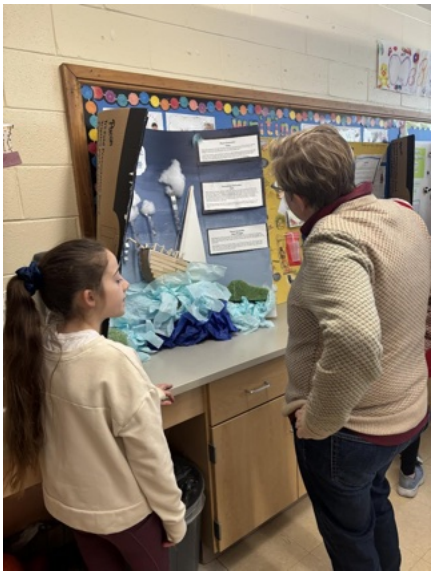
A few highlights from 2023 include:

- Retirement of principal Michael Hanna and subsequent hiring of Amy Kelly as principal
- Elevation and refinement of science-based reading instruction and evidence-based pedagogical approaches in literacy including:
    - implementation and communication about the early literacy screener in grades K–5 and
    - piloting of the new EL Education Language Arts Curriculum in grades 1 and 5
- Introduction of a school wide positive behavior plan to clearly articulate behavioral expectations and responses
- Focus on data analysis and small instructional improvements through the introduction of weekly Professional Learning Community meetings with the administration, literacy and mathematics coaches, and grade-level/specialist faculty.
- Further development of the Instructional Leadership Team established in 2022, focused on collaboration to improve instruction by focusing on understanding and building a multi-tiered system of support for academics, social, emotional and behavioral learning

- Increased professional development and consultation to support the SLC staff
- Faculty workshops to deepen the educators understanding of identity and culturally responsive teaching
- Strengthened family and staff engagement through regular communication, monthly coffees with the principal, and working with the PTO and School Council
- Elevation of the DEI Council and Rainbow Alliance to support more school events and initiatives
- Our commitment to service through events such as the Wooden Spoons Project for Arlington Eats, Food Drives, the Stratton Pride-a-thon, and Holiday Gift Giving to Families in Need.

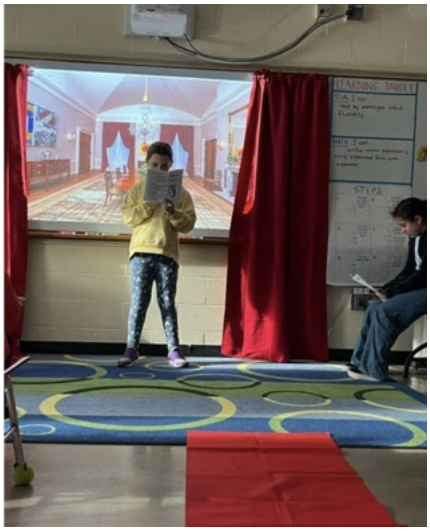
We are grateful for the support of the Arlington citizens and know that our successful year was centered on the tremendous contributions of the entire Stratton community.



Arlington Public Schools
Education That Empowers









Arlington Public Schools
Education That Empowers

Thompson Elementary School

Thompson School currently has over 520 students and 80+ 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, provide ongoing support of our staff as they deliver curriculum, and support the needs of our families.

Major Accomplishments and Highlights for 2023

This year we have been fortunate to support a diverse book initiative in partnership with our Diversity and Inclusion Group (DIG), adjust our schedule to support Social-Emotional Learning and Support Staff partnership with classroom teachers, and further elevate our Positive Behavioral Interventions and Supports work. In addition, we have supported numerous Professional Development opportunities, including Orton-Gillingham training for a member of our Multilingual Learner team. With the addition of our Inclusion Specialist position, we are working to support students in classrooms to regulate, access curriculum, and receive the targeted intervention needed.











Arlington Public Schools
Education That Empowers

Menotomy Preschool

Menotomy Preschool is so excited to go back on the Arlington High School campus. Our new facility includes 8 classrooms which will afford us the ability to expand our program to continue to meet the needs of the Arlington community.

For SY25 Menotomy is asking for staffing to open an 8th integrated classroom. We are asking for a full time integrated preschool teacher and a full time specialized support person. We currently have 7 preschool classrooms. By opening the 8th classroom we would be able to expand our preschool openings both for tuition students as well as students with disabilities.



Major Accomplishments and Highlights for 2023

Menotomy continues to support Arlington Public Schools youngest learners by offering comprehensive programming for students with and without disabilities. We have a full range of specialist staff including speech pathologists, an occupational therapist, physical therapist, and social worker, along with a part-time school psychologist and BCBA (Board Certified Behavior Analyst). We currently have approximately ninety (90) students enrolled in our integrated program, and an additional twenty-five (25+) students receiving weekly special education drop-in services at MPS.

This was our final year in our temporary location. While in our temporary location we were able to enjoy a brand new playground. We also continued to have students from the Arlington High School child development classes volunteer within our classrooms. We have been able to move from bi-weekly music classes to weekly music classes. We have also expanded our classroom libraries to include more picture books with more diverse characters and stories so our students see themselves within their classrooms and provide windows to other cultures and experiences. Classrooms also have alternative seating to accommodate all types of learners.

We are looking forward to our move in January to our brand new facility within the Arlington High School campus. When visiting the preschool, you will feel the positive energy and care our staff brings to the program each and every day. You will see the smiles on the children's faces and hear their laughter through the building.


MIXED ME!
Spaghetti
THE DAY YOU BEGIN
Where Are You From?
THE PROUDEST
TEDDY'S
HELLO!



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: seven 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, Literacy Coaches work with teachers via ACE meetings, individual sessions, classroom modeling, and planned professional development to support reading and writing instruction. The reading and writing curriculum we currently use includes the Units of Study for grades 1-5 and Tools of the Mind in Kindergarten. Fundations is implemented in grades K-3 and Heggerty in grades K-2. This year is a slow roll out with our new ELA curriculum, EL Education. Currently, two grades per building are implementing EL. Starting in the Fall of 2024, all grades K-5 will be implementing EL Education. For assessments, we use DIBELS three times a year for grades 1-5 and twice a year for grade K. Literacy Coaches support teachers in understanding the DIBELS data and digging deeper into the assessments to meet the needs of all learners. 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 (16.8FTE) and two reading teachers. Grades 9 students are participating in a pilot heterogeneous grouping project and grade 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 unleveled electives in addition to AP Literature. Students are required to take four years of English.

Major Accomplishments and Highlights for 2023

- Literacy coaches are assigned to individual schools and sit on Instructional Leadership Teams.
- Implementation of running records are increasing as a means of assessment in grades 4-5
- Revision of Progress Report standards at elementary
- Continuation of new questioning methods at grade 6
- Additional new titles to support DEI in grades 7 and 8
- Revised essential questions for courses 9-12 to support DEI work
- Offering 9th grade heterogeneous English classes
- Core Literacy Initiative at elementary

- Peer observations with a focus on enhancing Academic Conversations in the classroom within the ELA department at AHS.

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.

Major Accomplishments and Highlights for 2023

- 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 this year: Dr. Deb Kreutzer, Dr. Rohini Shivamoggi, Mr. Jesse Lopez at AHS, Mrs. Jennifer Gray and Ms. Kathleen Whiteman at OMS and Ms. Catherine Callahan at Gibbs.

- At the elementary level the science department is creating alignment (skills and content) with the new literacy program, EL. This involves the development of new lessons and changing the scope and sequence.

- 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, Ottoson Middle School and AHS, 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 connect content to real world problems and increasing the opportunities for students to engage in Problem Based Learning (PBL).

- This is the third 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.

- 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.

- In grade 6-12 we are creating procedures and protocols for teachers to engage in peer observations as well as looking at student work.

FY25 Goals and Objectives

- Continue creating vertical and horizontal alignment of curriculum content and academic skills, building from elementary school and including EL-specific high leverage strategies
- Deepen our curricular development to include more diverse perspectives and narratives through all courses
- Collaborate with our MLL colleagues to continue to develop appropriate SEI and SLIFE supports for multilingual students

Social Studies

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

Major Accomplishments and Highlights for 2023

- 96% staff retention from 22-23; new hire as Elementary Social Studies Curriculum Specialist (former Peirce teacher)

- 12 staff (Elementary, Gibbs, OMS, and AHS) trained in debate-inspired classrooms by the Boston Debate League, aligning with many school-wide initiatives around academic discourse.
- Jay Barry (AHS), delivered keynote address at Massachusetts Conference for Social Studies. Shaina Byrne (Gibbs), Massachusetts Council for Social Studies Middle School Educator of the Year, attended the conference as well.
- Michael Sandler (AHS), received another round of support in the Decision Education Fellowship.
- Kevin Toro (AHS) attended AP Summer Institute at Howard University and began piloting AP African American Studies.
- Lisa Clark (AHS) received full funding through Teaching American History to study the Civil Rights Movement in Little Rock Arkansas.
- AHS staff moved into the new building!
- Co-hosted members of Congress, Katherine Clark and Maxwell Frost, with AHS
- Kaitlin Moran (Director), Michael Sandler (AHS) and Crystal Power (ES) will attend the National Conference for Social Studies in Nashville, TN. Sandler and Power are presenting.

FY25 Goals and Objectives

- Focus on vertical alignment of curriculum content and academic skills, building from elementary school and including EL-specific strategies
- Deepen our curricular development to include more diverse perspectives and narratives through all courses
- Invest in high-quality content and pedagogical professional development to ensure APS students have access to the highest quality teaching and learning
- Collaborate with our MLL colleagues to continue to develop appropriate SEI and SLIFE supports for multilingual students

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.

Major Accomplishments and Highlights for 2023

- The WL department welcomed 4 new teachers this year:
  - Gibbs: Margaret Dalton, 1.0 Spanish
  - OMS: Evie Heffernan & Taylor Junkins, each 1.0 Spanish
  - AHS: Robert Herr, 1.0 Spanish, 1-year position

- Addition of co-taught Spanish 2 class at AHS
- Implementation of new curriculum in level 2 modern languages
- Five WL department members participated in the MaFLA Conference, with 4 members presenting sessions convention in Boston Nov 18-20
- MA State Seal of Biliteracy
  - 20 graduates of the class of 2023 earned the Seal
  - 10 graduates of the class of 2022 earned the Seal with Distinction
  - 12 graduates earned the Language Opportunity Coalition (LOC) Biliteracy Achievement Award

Multilingual Learner Education

The Multilingual Learner (ML) Department *** (note: APS has changed the EL department/program name over to ML department/program, please see explanation below)** provides educational programs for school-aged Multilingual learners (of all languages, cultures, and academic backgrounds) to ensure that students demonstrate consistent progression towards English language proficiency and academic content proficiency.

The Multilingual Learner (ML) program provides instructional student support to enable multilingual 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 multilingual learners 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.

Major Accomplishments and Highlights for 2023

Highlights for the past year include:

- Elementary and Secondary Summer Programming highlighting our high needs students focusing on reading and writing
- Recruitment and Continued Development of Multilingual Learner Parent Advisory Council (MLPAC)
- Curriculum alignment in various grade levels with the new updated WIDA standards 2020 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
- DESE Afghan Refugee recipient of additional funds in order to support our students and schools in the teaching and learning of our Afghan students

NOTE - *Change from APS EL department to APS ML department: Reason - *In order to promote an asset-based view on language and culture, the EL department changed its name from EL to ML. Multilingual learners (ML) refers to all children and youth who are, or have been, consistently exposed to multiple languages. MLs describe all students who come in contact with and/or interact in languages in addition to English on a regular basis.**

Mathematics and Computer Science

The K12 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 STEM.

Our department has 53 FTE staff and one 0.6 staff that work in several different programs:

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

Major Accomplishments and Highlights for 2023

- Each elementary school now has a math certified FTE interventionist and a math certified FTE instructional coach.
- The elementary math coaches met weekly to discuss problems of practice and collaborate on instructional strategies and curriculum, and to align coaching practices across the 7 elementary schools.
- The elementary math coaches met monthly with the ELA coaches, the social studies, science, SEL and DEIBJ specialists. The Directors of ELA, Math, Science, SEL, and Social Studies and the Deputy/Assistant Superintendent would often attend the monthly coaches/specialists meetings. The initial focus of the meetings was to learn, discuss, and determine how to support the elementary teachers and ELA coaches with EL curriculum implementation. In fall of 2023, the math coaches supported the implementation by providing professional development sessions during elementary grade-level planning time. The focus of these professional development sessions were the High Leverage Instructional Practices used in the EL curriculum.
- The elementary math interventionists created pre-teaching modules to align with the curriculum that would be used with the groups of students identified as needing Tier II/III support. The math interventionists met weekly to discuss problems of practice, goals, upcoming testing, and questions around the push-in/pull-out support they provide. The lead math coach attended these meetings to provide a line of communication between coaches and interventionists. The Department Director often attended these meetings to provide support.
- The Department hired a middle school instructional math coach who splits their time between Gibbs and Ottoson. They works with the math classroom teachers, math support teachers, and SLC classroom teachers, supporting their instructional practice and aiding with the creation of the course scope and sequences. The instructional math coach collaborated closely with the 7th grade math support teacher and one of the 7th grade LC teachers (Brianna Goldstein) to provide more support to 7th grade multilingual learner students.

- At AHS, an additional FTE added in SY23-24 allowed for a better balance in class size and more sections of required courses. The course *Topics in Algebra* was added in SY23-24 to provide Tier II math support to students in Algebra 1 (primarily 9th grade students). The schedule of this course is designed so that students attend M/Th or W/F. *Pre-Algebra/SEI* grew from a single block class to a double-block class to include both instructional time and time dedicated to intervention/support. A multilingual learner teacher was also added to this class as a co-teacher.

FY25 Goals and Objectives

- Add the course *Introduction to Data Science* to the AHS Program of Studies for SY24-25; this course will be project based and integrate data science with computer science
- Continue to support Tier I instruction through coaching in grades K-8
    - Inclusive practices such as discourse, low floor, high ceiling tasks, and a strong vertically aligned curriculum
    - Focus on asset-based thinking to foster voice and identity among all students
- Continue to provide Tier II and III support to students through qualified and professionally certified math interventionists
- Restructure supports creating heterogeneous courses specific to 7th-grade math
- Utilize common measures in grades 6-8 to identify where students need additional instruction/support; ideally, the data will be collected in Sept, Jan/Feb, and May so that we can look at academic growth as well as inform instruction and any modifications to curriculum

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

The Wellness Department has 33 teachers across the district. At the secondary level in grades 6-12, there are 7.4 FTE FACS teachers and 11.4 FTE Physical Education/Health teachers. There are 13 FTE Physical Education/Health teachers at the K-5 level. At the elementary level, students have Physical Education 2x per week, and Health is taught in K-3 by the Wellness teacher to all students 10x 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 2x every 4-day cycle and Health as part of their Grade 6 FACS class. Grades 7-8 have PE/health 2X every 4-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 2x 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 4 quarter classes in their Grades 10-12 years.





Major Accomplishments and Highlights for 2023-2024

- SC approval of the Grade 4 & 5 Human and Growth and Development lessons
- AHS Phase 2 opening of the new FACS classrooms and Health classroom
- Integrating academic conversations in lessons
- Implementation of inclusive sexuality lessons
- Merge two .5 elementary positions to a 1.0 position
- Addition of Advanced Relaxation, Pilates and Dance electives at AHS
- New District Wellness Website
- Developed a K-12 APS Wellness Curriculum Resource for teachers
- Developed health curriculum overview resource guides for parents



Arlington Public Schools
Education That Empowers

Digital Learning and Libraries



APS Digital Learning and Library (DLL) Vision & Mission priorities as guided by APS student learning needs and the following National Education Technology Plan (NETP) recommendations.

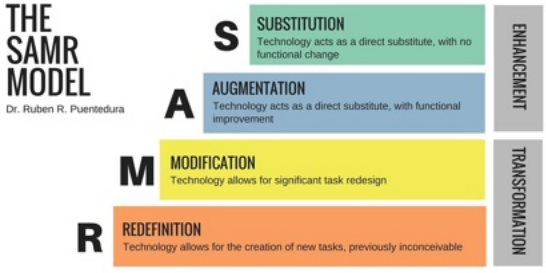
The APS Digital Learning and Library department is dedicated to providing rich and relevant learning opportunities for students, teachers, parents, and the wider APS Community. We believe that information and technology are powerful tools for transforming learning. They can help affirm and advance relationships 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, & information literacy through the purposeful usage of ed-tech tools, print & digital texts, online databases, digital literacy, & 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 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, standards aligned curriculum development, 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 2023







Provide professional learning opportunities and support for educators and administrators:

- Expanded school- and district-based Educational technology and library offerings for all staff

Arlington Public Schools
Education That Empowers

- PL 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 150+ educational technology applications across the district.
- Launched district first 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, SDPC, Ed-Tech tools, Powerschool, Assessment systems, Libraries and others
- Focus on modeling and coaching in the content areas for both Library and Instructional technology teachers
- PD for teachers across the district to model utilizing literature to promote cultural awareness, empathy, and critical thinking skills

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 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, Student Data Privacy Contracts (SDPC), 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 SDPC

Improve communication and outreach for our community:

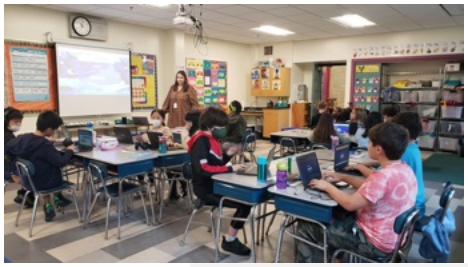
- Ongoing maintenance and update of district-wide digital learning and library websites
- Using digital learning newsletter, office hours, regular emails, and other channels for student, family, and faculty communication
- Family workshops & community outreach

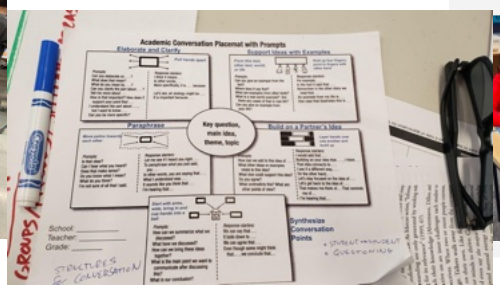




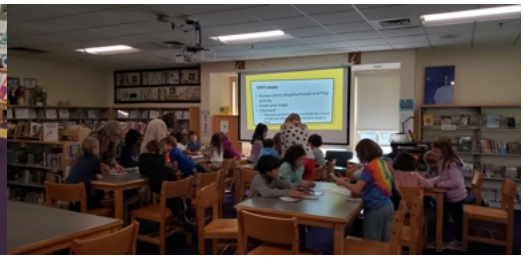
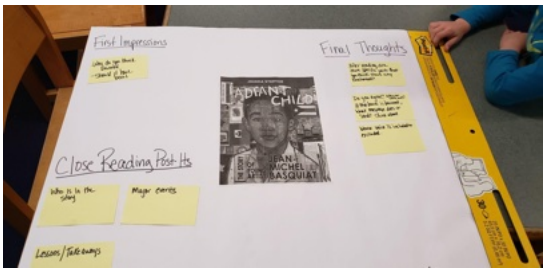
Arlington Public Schools
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Performing Arts

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 theatre productions and a broad range of coursework in the dramatic arts at the high school level.

Major Accomplishments and Highlights for 2023

The following are key highlights:

- **AHS Auditorium Technical Manager**
  The School committee members and administrators' work and support to establish a Technical Manager since summer 2023 has made a big impact on the performances in the Auditorium. The manager has designed the lighting, stage and sound for productions, and also has led a team of students to explore, and have hands-on experience in the theater technical management aspects.







- **Elementary Instrumental Program**
  The elimination of the instrumental music fee continues to provide equity for all elementary students Grades 3-5 to participate in the Elementary Instrumental Program. There are 754 elementary instrumental students during the school year 2022-2023 and we currently have nearly 900 students enrolled in the Elementary Instrumental Program. 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.

- **Elementary Choruses**
  The second year of the school-based elementary school choral program continues to provide all grade 4 and 5 students an opportunity to join a chorus at each elementary school. The participation of students in choruses has increased from 20-30 per school last year to approximately 50 students in each elementary school choral program.



- **Elementary PreK-5 Music**

PreK-5 music teachers continue to educate students with “First Steps in Music", a curriculum that is designed to prepare students to become musical in three ways: Tuneful- to embrace melodies and learn to coordinate their voices to sing the melodies; Beautiful-to feel the pulse of music and feel the grouping of different meters; Artful-to be moved by music in many ways music can elicit an emotional response. The curriculum equips students who sing in choir and play instruments musically, and enrich all by being able to share music in daily lives.

The PreK-5 Music department continues to implement the Musician of the Month program, a national initiative, in music classes. 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.

- **Grade 6-8 Music and Drama Programs**
  At 6-8 grade levels, the Performing Arts department offers students opportunities to participate in Concert Band, Jazz Band, Jazz Workshop, String Orchestra, Chamber Orchestra, and Chorus. The Drama programs, currently offered during after school hours, provide students opportunities to be involved in plays and musicals.
  In 2023, the Band, Chorus and Orchestra programs successfully performed in winter, all-town and spring concerts. In addition, Gibbs chorus, Ottoson chorus and orchestra participated in the Great East Festival and were awarded platinum and gold medals.

  The Ottoson Drama/Theater program produced “Guys and Dolls Jr.” in April. The production invited more than 100 students to collaborate in acting, set designs, stage managements, etc. Theater teachers/directors helped students to grow as performing artists and fostered a strong sense of belonging and community for all involved.

- **Grade 9-12 Performing Arts Programs**
  The AHS Performing Arts Programs continue to shine in the new Auditorium by producing wonderful performances every month during the school year 2022-2023.

  The AHS Band, Chorus and Orchestra ensembles presented two winter concerts, two pops concerts and 4 monthly concerts. In addition to the concerts at AHS, students had opportunities to demonstrate our excellent music programs outside of the APS community. Here are a few examples: AHS Madrigal Singers, Honors Orchestra and Jazz Band did a concert tour in Northern Italy and Switzerland in Feb. 2023; Madrigal Singers were chosen to perform at the MMEA conferences; Jazz Band was invited to perform at the Italian Consulate Annual Event in June.

  The Music technology programs continue to grow and develop new classes to involve students to share their musical talents/creativity with the technology. The Music Tech Department presented four concerts and provided a platform for students to collaborate with the choral and instrumental students.

  In April 2023, **the AHS Theater/Drama, Gilbert & Sullivan Program** successfully produced ”Into the Woods” which brought more than 1500 audience members to the AHS Auditorium.

It was a true testimony of collaboration in the AHS Performing Arts department: students acting and singing on stage, playing in the pit orchestra, doing sound and light in the tech rooms, and managing the backstage and front ticket office.



In November, **the AHS Drama Guild Club** presented "Marian, or The True Tale of Robin Hood: Teen Edition". The production promoted LGBTQIA community in APS, which demonstrated the our strong believe in Diversity, Equity and Inclusive.

Theater for Young Audiences Program, sponsored by AEF brought nearly 2000 elementary grades K-3 students to the AHS Auditorium to watch a children's musical "Strega Nona". While there are currently no theater/drama programs in the elementary schools, the pilotted program was designed to introduce theatrical arts to elementary students. It was very well received by students, families and teachers, and we plan to continue this project this year.



Visual Arts

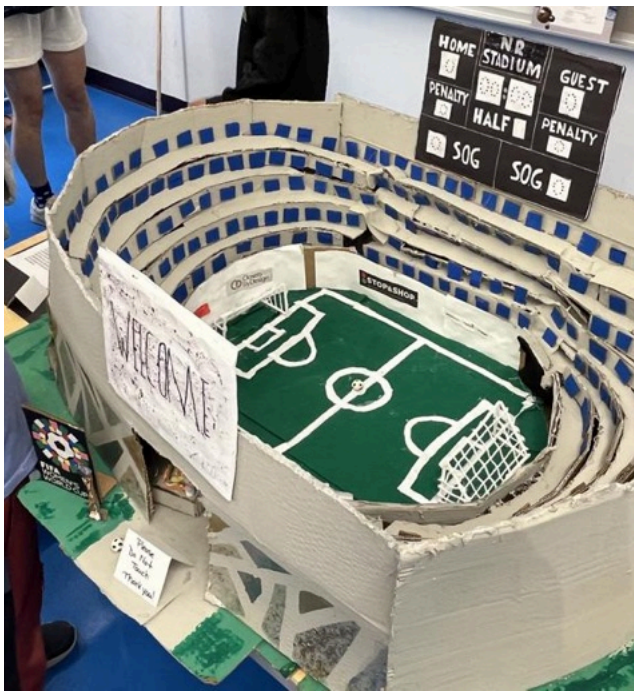
The Visual Arts program is designed to equip students with the technical skills and habits of mind they need to build their own unique creative vision, engage in visual problem solving, connect with their community and advance social justice through the arts, and participate confidently in the 21st century's 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.

Major Accomplishments and Highlights for 2023

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 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.

Teaching for Artistic Behaviors
Our initiative to infuse the K-12 curriculum with the Teaching for Artistic Behavior (TAB) philosophy has continued to expand and deepen.





K-6
All elementary schools have now begun to implement a TAB inspired curriculum. There is a great variety of approaches from school to school, but all teachers are expanding student choice and agency. We have also begun the process of mapping our new curriculum and sharing best practices by grade level. We expect to

complete mapping 1-2 grade levels per year, and hope to have the entire K-5 curriculum mapped out in the TAB format by Spring, 2026.

K-12
Teaching for Artistic Behaviors is all about giving students the support they need so that they can develop their own creative vision with minimal teacher-mediation. In this model, the teacher acts more as a coach than a master. Nonetheless, a lot of scaffolding is necessary to help students manage and make use of their creative freedom. Consequently we are spending a good deal of professional learning time this year–at all grade levels but especially 6-12–working together to develop common practices and shared vocabulary for scaffolding these "You Choose, I Support" independent projects. This year middle and High School teachers will also complete the curriculum mapping work they began last year.

K-6 Pilot Program

Interdisciplinary Collaboration
We all know how powerful a tool interdisciplinary collaboration can be. When students have the chance to use the visual or performing arts to imaginatively communicate their knowledge gained in other content areas, engagement rises and lifelong learning blossoms. Unfortunately, these opportunities have become increasingly rare in our educational system. This year, we are hoping to change that trend. Starting this Fall, music and visual arts teachers at three schools–Bishop, Dallin, and Peirce– will begin working with their general education colleagues to plan interdisciplinary units to be taught in Spring 2024. This year will be a small scale pilot program involving just a few teachers and grade levels at each school, but we are hopeful that we can find opportunities to share these experiences across the district and begin to expand these often life-changing learning opportunities to all schools and grade levels.

Intensive Quarterly Specialist Schedules
This year Dallin and Bishop are piloting a Quarterly Intensive Schedule for visual arts and music. Traditionally, these classes both meet once a week all year. In this new schedule each class alternates between having visual art and music twice a week for two quarters of the year. Two classes will have visual art during the first and third quarters and then do music second and fourth. The other two sections will have the opposite schedule, with music first and third and visual art second and fourth. We are hopeful that this Quarterly Intensive Schedule will provide several benefits. These include:

- **Build deeper relationships more quickly:** Meeting twice a week allows students and teachers to get to know each other and build trust more quickly. It also cuts in half the number of students specialist teachers interact with every week, allowing them to focus more on the developmental needs of those students.

- **More Content Depth:** In education, depth is almost always preferable to breadth. The quarterly intensive schedule gives students and teachers the chance to dive deeper into content and skills, and the continuity the class provides–it's easier to remember what you were doing when you meet twice a week–helps students stay more focused on their process and goals.

- **Far Less Disappearing Mondays:** In the once a week schedule the students who have music or visual art on Mondays end up losing around eight instructional days a year. In the Quarterly Intensive schedule they would likely only miss three classes.

Academic Conversation
At the High School we are also focusing a significant portion of our professional development time on deepening academic conversation in the visual arts. Teachers have begun to learn and try out a variety of students centered critique and discussion protocols that promote in-depth student to student conversation, and help build a strong arts community among the students. Teachers have been engaging in peer observation, and small group, student led discussion is increasingly becoming the norm. This year we are piloting this initiative at the high school, but hope to try out versions of these discussion models at the middle and elementary levels in the near future.

High School Program of Study Revision
Last year's High School Program of Study revision resulted in dramatic change in our visual arts course offerings. The following changes were made:

- Foundations of Art, which had been a required year-long prerequisite for all students before they could take any other visual arts classes, was removed, allowing students to start specializing in a wide variety of media-specific classes in the ninth grade.
- 12 new courses were added in such areas as:
    - Metalsmithing and Jewelry Making
    - Filmmaking
    - Animation
    - Mural Painting and Set Design
- In order to maximize student choice and experimentation, and to increase chances of fitting courses into their packed schedules, several year-long courses were broken up into semester-long offerings.
- This allowed us to offer more specialized advanced third and fourth level courses across all content areas.

Students have responded enthusiastically to these changes. the overall number of students who selected a Visual Arts course as their primary request more than doubled, going from 503 in 2022-23 to 1170 in 2023-24, and as of December, 2023, nearly every class was full, and in many subjects there was a long list of students on the waiting list.

In-Person Shows

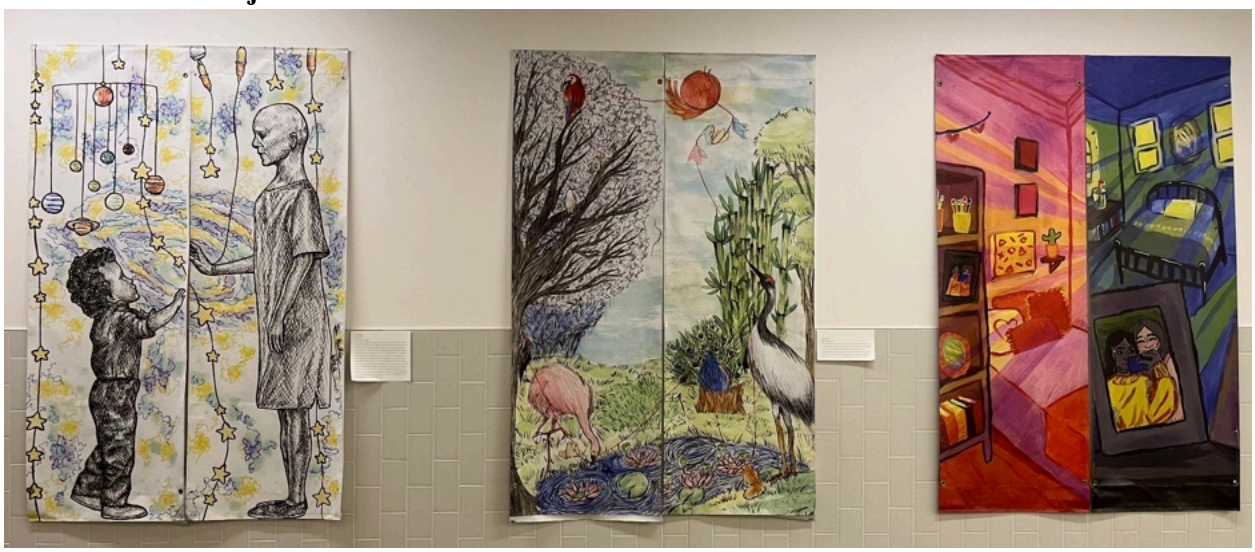




2023 was the first year since the Covid-shutdown that every school in the district staged an in person visual arts exhibition. In many cases, in person shows were also accompanied by online versions. In the coming years we will continue to seek out new opportunities for students to engage with their community through in-person and online exhibitions, often in conjunction with the Performing Arts department.

Public Art Programs

Youth Banner Project



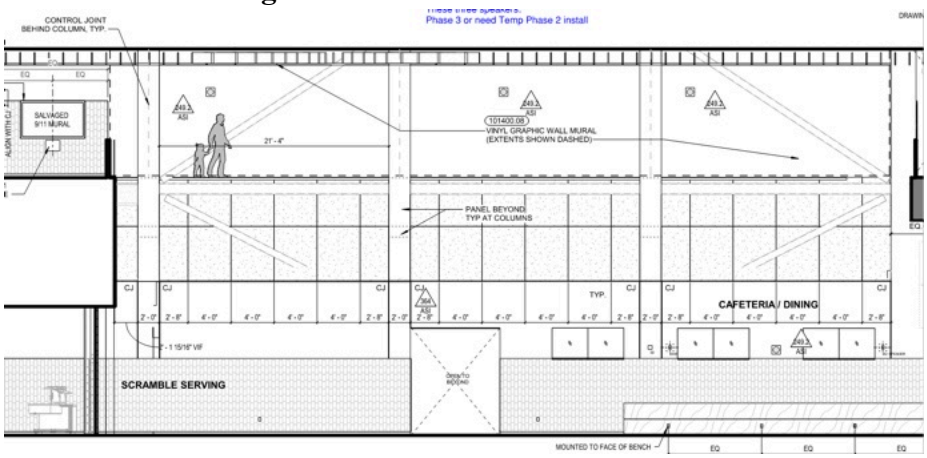
The Arlington Youth Banner Project was a great success last year, with 150 students submitting designs and 20 being selected for printing and display in Arlington Center. We are pleased to announce that the Gracie James Foundation has agreed to fund the project for one more year, and the design and submission process is already well underway.

Arlington Public Schools
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Middle School Murals Program

This year the Ottoson Visual Arts team is taking the first steps towards building a student-created public arts program. This Spring a morning and/or afterschool Murals Club will be established. Participating students will learn about the history of mural art and the mural design process, and work together to design and create murals around the school. In the coming years we will build upon this foundation to create a mural proposal and review process wherein students can propose, and if approved, complete their own mural designs with support from the visual arts team.

High School Murals & Public Art Program



Our brand new building is full of seemingly acres of pristine,empty walls and public spaces, and we have hundreds of talented young artists eager to share their work with the community. This Spring we will inaugurate our first high school public art program. Students have already begun designing and proposing artwork for various locations, and in March a building arts committee will come together to begin evaluating proposals and choosing individual and teams of students to create artwork. We are hopeful that this process will create a pipeline of wonderful artwork to adorn our hallways and inspire our community, and we look forward to one day expanding this program beyond the high school and out into the larger Arlington community.

Building a 21st Century Visual Arts Curriculum

For decades, the Arlington Visual Arts department has been built on a curriculum model that would be easily recognizable to any early 20th century, or perhaps even a 19th century educator. Nearly all the courses we offered taught media that have existed for centuries or even millennia–woodworking, metalsmithing, drawing, painting, sculpture, photography, printmaking, and ceramics. In the last quarter century, the world has changed dramatically. Digital platforms, dominated by visual and spoken formats, have become paramount. As educators we cannot shield our students from these changes. Instead, we must equip them with the tools and habits of mind they need to master these new formats so that they can express themselves confidently and compassionately in this frenetic new age.

Over the past few years we have begun to take the necessary steps to address this curricular lag. This year we added Animation and Filmmaking to our high school course offerings, and expanded our capacity to teach digital photography. We also just received a $15,000 grant from the Arlington Education Foundation to buy

equipment so that we can adequately run these classes. Over the past few years we have begun to build up our inventory of late generation iPads so that students at all levels can do digital art and animation.

Arlington Public Schools
Education That Empowers

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. 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), 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 2023

Last year we were awaiting the report from the Department of Elementary and Secondary Education as part of their triennial Tiered Focus Monitoring (TFM) review and we are pleased to report that the district was found to be in compliance with all criteria reviewed and no corrective action was required. We were excited by the large community engagement in the District's Strategic Planning work and the development of the five year strategic plan that identifies students receiving special education students and the staff serving those students as focal groups to be served by the plan. We continued to plan excitedly for the opening of Phase II of the high school and the re-opening of Menotomy Preschool within the AHS complex. 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 are hopeful that increasing compensation will allow us to retain our experienced staff and recruit new staff for these often difficult to fill positions.

Arlington Public Schools
Education That Empowers

Social Emotional Learning (SEL) and School Counseling

Our Vision
In alignment with the district's vision, the vision for social emotional learning in the Arlington Public Schools is to be a school community where the student experience ~ student health and wellness, sense of belonging, and opportunity for growth and joy ~ is at the center of how we work with students, families, and fellow educators

Mission
The mission of the SEL and Counseling Department is to create, sustain, and nurture student growth by developing and maintaining a comprehensive system of mental health & wellbeing supports built on the five core standards of social emotional learning; to ensure we are doing all we can to ensure student mental health, wellbeing, and access to support and resources, and empower educators and families to partner with us in this pursuit

Major Accomplishments and Highlights for 2023-2024

- In 2022-2023, the district screened twice all students in grade 3-12 regarding mental health. With additional district wide social worker support, schools were able to take a more flexible intervention approach in response to screener results, allowing for Tier 1 Trails to Wellness lessons in schools where a whole class intervention was most responsive. These are being delivered by the districtwide social worker.
- District-wide social workers have also been available to support building needs, around student mental health concerns, beyond the mental health screener.
- One budget funded and two grant funded coaches/specialists were available to all schools to support adult SEL and growing SEL practices in our schools and classrooms.
- The SEL team successfully supported all schools in administering the Social and Emotional Learning Indicator System (SELIS) screener in grades 3-12.
- SEL coaches partnered with school leadership teams to interpret, learn from, and suggest and implement, where possible, tiered interventions in response to SELIS data.
- PBIS teams are active in three elementary schools.
- Data management tools (SCUTA, Parchment) are being implemented.
- In order to have responsive and more comprehensive mental health support for students, the district is partnering with Cartwheel Care, with a total of 100 treatment slots allowed.
- In 2023-2024, with social worker, school counselor, and administration feedback and input we adjusted the elementary mental health screening to focus solely on 4th and 5th grade. In 7th and 8th grades, we shifted to screening once per year, but increased the amount of SOS curriculum in both grades.
- With a reduction in SEL coaching staff (due to grant funding running out) we have dedicated our one remaining SEL Specialist to partnering with elementary school teams that are implementing EL and to continue developing other SEL skill development, again with a focus at the elementary level.
- With a fully staffed district-wide social work team, we have been able to more fully support needs across the district as they arise. This has included staff being temporarily assigned to a school while the school worked to hire a permanent full time social worker, supporting Tier 1 roll out of TRAILS curriculum to schools with a high rate of students flagged by the screener, supporting district wide initiatives such as YMHFA training, iDecide at AHS, and in collaboration with building leaders and special education coordinators, supporting special education referral processes between our own sub-separate programs.

Arlington Public Schools
Education That Empowers

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.

Major Accomplishments and Highlights for 2023

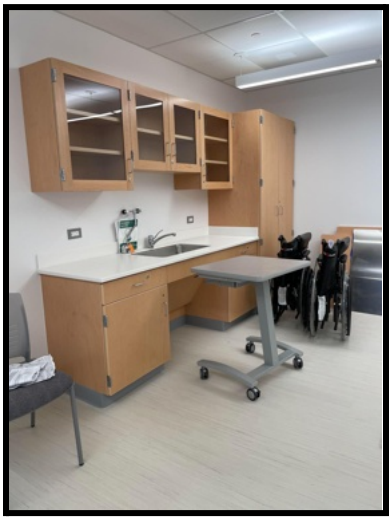
The APS Health & Nursing Services Department continued to focus on COVID-19 mitigation strategies while ensuring that comprehensive school health services were provided.

Among the Department's many accomplishments in 2023:

- Implementation of Comprehensive School Health Services Affiliate Grant program
- Piloted SNAP (Electronic Health Records) health portal for families
- Continued participation in the University of Connecticut Child Anxiety Learning Modules (CALM) study
- Ongoing COVID-19 illness surveillance, attendance tracking, and communication with families & staff
- APS presentation entitled Diversity, Equity & Inclusion: A Nursing Team's Perspective by the Director of Nursing at statewide Nurse Leader DPH meeting
- Promotion & implementation of school-based COVID-19 & Flu vaccination clinics in collaboration with a local pharmacy
- Revision of APS Nutrition and Wellness policy
- Successful move to new AHS Health Office



APS Nursing Team




New AHS Health Office





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. As of October 1, 2023, there were 70 students in grades K-12. Elementary students attend Bishop, Hardy, Peirce, and the secondary schools. Students 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.

Major Accomplishments and Highlights for 2022

- All of the six Arlington METCO seniors graduated - post-graduation student outcomes include being accepted and committing to Wentworth, Bunker Hill, Pace University, Bridgewater State.
- In effort to close the achievement gap Ann's Christian Learning Center provided tutoring through the school year and provided supplemental ESY services during the summer.
- Bridging two communities Annual Walk- Arlington METCO families and resident families participated in a community building wellness walk in the Arboretum.
- Friends of Arlington METCO advisory includes participation from families and teachers.
- First elementary field day to support positive fun friendships across the three elementary schools on the Bishop school field. Partnerships included Arlington Police Department, Friends of Arlington METCO (FAM), and various APS staff members.
- Over 20 Boston and Arlington resident students and staff participated in a hike over the Welch Dickey Loop through a partnership with Guineafowl Adventure Company.
- 1 student participated in the Deputy Superintendent search.
- 2 students participated in the Ottoson Assistant Principal search.
- Graduating seniors attended a field trip to the Museum of African American History, AHS students engaged in a college tour and community service project together.
- High school and middle students participated in METCO Directors Association Youth Leadership Conferences
- One student participated in the L&P Educational Services HBCU College Fair.
- One Student participated in the 1st METCO HQ Showcase recruitment fair.
- The superintendent shadowed a METCO student for a day, including a bus ride.
- High school students participated in school based programs - BSU, Volleyball, Basketball, Football, and Cheerleading.
- Middle school students participated in school based chorus, affinity groups, and organizing Black History Month activities.
- Elementary students participated in school based PTO events and after school activities, including chorus and school plays.
- Advocacy Day at the Massachusetts State House included representation from APS students, parents, METCO Staff, and Superintendent.
- 23 students participated in SummerFun for the second year. Students participated in a three-week SummerFun programming with Arlington Community Ed. Summer programming included 1 METCO teen assistant, Camp Coordinator, and Fashion Class offering by the METCO Instructional Specialist.











Administration & Operations

Deputy Superintendent for Teaching and Learning

The objective of the Teaching & Learning 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. A strong universal tier one instruction program supports a multi-tiered system of support that includes a comprehensive assessment program from which data can be collected and disaggregated to interrogate instruction and programming. Further use of the data will be used to identify effective tier two and three interventions for those students who need additional support and/or skill development.

The Teaching & Learning department consists of the Deputy Superintendent of Teaching & Learning, nine curriculum directors and two administrative assistants.

The Office of Teaching & Learning offered more professional learning opportunities across roles within the district. The Curriculum Directors and Principals are participating in year long sessions centered on instructional leadership and being an equity-centered leader. APS paraprofessionals have begun to receive training on cultural awareness through *Responsive Classroom.* Assistant Principals, Deans, Assistant Directors and Special Education Coordinators will begin participating in professional learning sessions centered around instructional leadership and being an equity-centered leader in February 2024. Finally, teachers and paraprofessionals have participated in EL training and a variety of 3 and 6-session courses centered around many educational topics.

Major Accomplishments and Highlights for 2023

Academic

- The addition of Dibels subtests/dyslexia screeners to the battery of literacy assessments administered to all K-3 students
- Purchase and integration of Fundations, 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 two certified librarians and one digital learning teacher
- Offering 9th grade heterogeneous English classes
- Providing professional learning experiences for both Curriculum Directors and Principals
- Rolling out the EL curriculum to two grades in each elementary school

EL in Action







Professional Development

In support of the district's 5-year Strategic Plan, the focus of this year's professional development has been on supporting teachers in rolling out the EL curriculum to each elementary school, at two grade levels. Staff also selected an 3-session or 6-session professional learning course to participate in on early release days. School leaders and directors have participated in a yearlong series centered on Instructional Leadership and being an equity-centered leader. Professional development has also centered on providing learning that prioritizes the Massachusetts High Quality Professional Development (HQPD) principles. Early release facilitators have received professional development that prioritizes adult learning principles and concepts.

Additional topics for professional development have been guided by district goals, school improvement plans, student learning, and professional practice goals developed by teachers. The following represents some of the highlights of the professional development that has taken place throughout the district over the past calendar year:

- During the summer, curriculum leaders, instructional coaches, and teachers met in teams to adjust curriculum pacing guides, and discuss instructional practice in preparation for the FY23 school year.
- The Superintendent, Deputy Superintendent, School Principals and Curriculum Directors participated in a professional learning series focused on instructional leadership and being an equity-centered leader.

- Notable professional development topics during elementary early release Wednesdays include:
  - Training for K-5 teachers currently implementing the EL curriculum.
  - Training for K-5 teachers implementing EL curriculum beginning SY 2024
  - Special educators, speech-language pathologists, school psychologists, and team chairpersons continue to work with Dr. Melissa Orkin of Crafting Minds on the identification and subtyping of dyslexia to inform intervention and IEP/goal development.
- The offering of the IDEAS I (Initiatives for Developing Equity and Achievement for Students) anti-racist training course to all Arlington staff.

APS Team that attended the National EL conference in Denver, Colorado.



Arlington Public Schools
Education That Empowers

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

The Diversity, Equity, Inclusion, Belonging and Justice (DEIB-J) 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. The department is committed to broadening its expertise to align with and uphold the district's vision and mission. In anticipation of the 2023-2024 academic year, the department expanded its team by recruiting a specialist for the DEIBJ department. This decision aligns with our ongoing commitment to growth and improvement, aiming to further strengthen our abilities to support and advance the district's core goals and values.

Major Accomplishments and Highlights for 2023



The DEIBJ department established and facilitated affinity groups

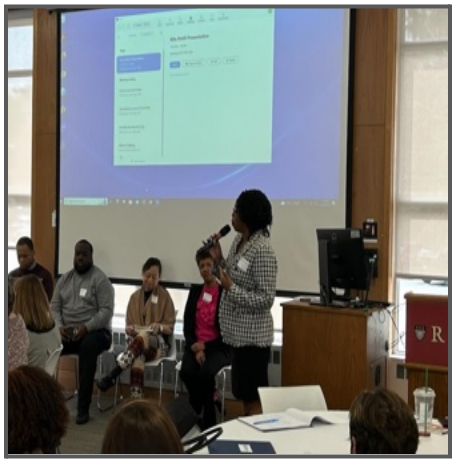
- Leadership affinity groups
- Led six Black Ingenious, People of Color (BIPOC) affinity groups
- Designed facilitator guides for affinity group sessions



- Organized and coordinated IDEAS PD for 150 staff & faculty
- Organized and facilitated PD Day teacher panel on staff belonging for full APS faculty



- Collaborated on Ottoson Day of Belonging
- Collaborated on the Narrative 4 Project workshop that bridges positive relationships between APS students & the APD through "story exchanges."



- Established DEI Channel to engage community, communicate & disseminate information.

- Monthly collaboration w/DEI Town Director and Chief APD to bridge our relationship.
- Collaboration and partnership w/ Arlington Human Rights Commission and other town commissions.

Arlington Public Schools
Education That Empowers

School Food and Nutrition Services

The School Food and Nutrition Services program is a Federally and State funded program that is sustained through reimbursements for student meals. These meals must meet the required USDA meal pattern to qualify for reimbursement. The program currently consists of a diverse team of 45 full and part time employees across 10 schools.

In 2023, the Massachusetts state legislature passed permanent Universal Free Meals for all students. This allows ALL students access to free nutritious meals regardless of family income. Universal access has greatly increased student participation in the nutrition program. Increased participation will consistently bring higher levels of reimbursements which allows for continuous improvement of the program.



Major Accomplishments and Highlights for 2023

- Free meals for all students became permanent in Massachusetts allowing all students access to free breakfast and lunch at school
- School Nutrition teams across the district prepared and served just under **80,000** breakfast meals and **568,000** lunches to Arlington students.
- Served over 8,000 meals to adults
- Catered more than 40 meetings, training sessions and events
- Onboarded and trained 13 new employees
- Worked with the School Wellness Advisory Committee (SWAC) to complete the triennial evaluation of the district's Wellness Policy; this resulted in the SWAC drafting Wellness Policy recommendations for the School Committee
- Completed a successful move from the temporary high school cafeteria to the new space without skipping a single day of meal service for students
- The department was awarded $25,000 in Northeast Food for Schools funds to increase and support agricultural purchases from small local businesses. This has allowed the program to purchase local produce and support local farms.
- As part of the District Strategic Plan, the Director has worked as a working group facilitator for a working group focusing on school meals and before and after school programming.

First customers in the new High School Cafeteria!

Arlington Public Schools
Education That Empowers

Arlington After School Program

The Arlington After-School Program provides after-school care for students at the Hardy, Thompson, Brackett, Peirce and Gibbs schools. It is a tuition based program. The major expenses are staff salaries, space rental, food, educational supplies and field trips.

Major Accomplishments and Highlights for 2023

Arlington After-School Program serves approximately 650 students in the Arlington School District by providing a needed service for working families.

Communications and Family Engagement

The Communications and Family Engagement department is responsible for developing and supporting district-based family and community engagement systems and activities that create strong partnerships in support of teaching, learning, and student achievement. The department oversees all aspects of district-level communications, registration, and enrollment, and will provide support and work collaboratively with Arlington Public Schools staff to create a welcoming environment that values families as full partners in the education of their children.Our vision aligns closely with the core values of APS, striving to create an equitable educational community where all learners feel a sense of belonging, experience growth, joy, and are empowered to shape their own futures.

Major Accomplishments and Highlights for 2023

Since the establishment of our department, we have made significant strides in fulfilling our mission. Notable accomplishments include:

Grand Opening of APS Family Welcome Center & Resources:

- We successfully launched the APS Family Welcome Center, providing a central hub for families to access information, resources, and support services. This initiative underscores our commitment to creating a welcoming environment that values families as full partners in the education of their children.

Streamlined Communications Operations:

- Through strategic planning and implementation, we have streamlined communications operations within the district. This includes developing a comprehensive communications plan, enhancing crisis communication procedures, and effectively disseminating information about special initiatives and events to our stakeholders.

Improvements in Registration Operations:

- We have implemented strategies to improve registration and enrollment processes, ensuring a seamless experience for incoming families. By providing culturally responsive support and timely assistance, we have enhanced the onboarding process for new students and their families.

Data, Research, and Accountability

In the bustling corridors of Arlington Public Schools, the Data and Accountability Team is a pivotal force driving educational excellence. With a mission to harness data for insightful decision-making, this team transforms information into powerful tools for educators and administrators. Their work is not just about numbers; it's about empowering teachers, staff, and administrators with data-driven insights, fostering an environment where collaboration, equity, and informed strategies thrive. Their commitment extends beyond academic achievement, ensuring each decision and policy crafted is tailored to meet the unique needs of every student, making the dream of personalized education a reality.

At the heart of their mission lies a deep commitment to data privacy and security, coupled with the drive for continuous improvement and professional growth. The team's efforts create an inclusive, data-informed educational landscape, where teachers are equipped to turn data into engaging lessons, and administrators are guided by clear, evidence-based policies. Through their dedication, the Data and Accountability Team at Arlington Public Schools is not just analyzing data; they are shaping the future of education, one insight at a time.

Major Accomplishments and Highlights for 2023

- Successful implementation of Panorama Survey
- Outcomes report and presentation
- Successful completion of all state reporting requirements
- PowerSchool revisions to ensure effective and efficient use
- Successful completion of CRDC report
- Tech support for PowerSchool users
- Creation of monthly newsletters

Arlington Public Schools
Education That Empowers

Grants

The Grants Department submits state, federal, and private grant applications for Arlington Public Schools. The department works with project directors across the district to ensure appropriate spending and reporting of funds. The grants department also files amendments, completes time and effort reports, and more. The Grants Administrator is the APS Liaison on the Arlington Education Foundation (AEF) board and maintains a strong relationship with this foundation by helping submit applications, discussing funding needs and opportunities at monthly meetings, and helping to communicate the purchasing procedures of the district's Business Office.

Major Accomplishments and Highlights for 2023

This year marked a change in personnel in the Grants Department. The Grants Administrator applies for grants that are relevant to Arlington Public Schools' needs. The Grants Department also manages all financial transactions related to purchases funded through grants, and ensures that the salaries for staff working under grants are correctly allocated to the appropriate grant. Arlington Education Foundation (AEF) is a key funder of new projects for the district, both for teachers and department heads, as well as for district strategic initiatives. This year, the district submitted a record high number of Fall Innovations Grants to AEF, and looks forward to additional submissions for the Spring Innovations Grants cycle.

The Grants Department networks with APS staff to understand the needs of the district, so that grants can provide targeted support. As an example, the Grants Department was responsible for the award of a state grant for High-Quality Instructional Materials for the new elementary EL curriculum in the amount of $215,532. The department also collaborates with the leaders of the private schools who receive allocations of federal entitlement grants through Arlington.

The new Grants Administrator is a member of professional grant associations and is taking grants webinars to get more exposure on the grant process and how to excel at grant writing. The Administrator also attended the METCO Conference in December, which was informative and impactful, and has incorporated the information into other grants applications. For instance, an approved AEF grant for grades K-6 reading materials is being checked by literacy coaches to ensure diversity and positive representation of all cultures in the books selected.

Human Resources

The Human Resources Department supports the District by working with multiple departments and schools in all areas of recruitment, hiring, and onboarding and off boarding of staff. The Department also manages benefit enrollments and changes for School Employees.

Human Resources functions include Collective Bargaining, managing employee relations, advising Principals and Directors on staffing, managing leaves of absence, responding to employee questions and setting up employees into multiple systems. The Human Resource department also manages all school benefit open enrollments as well as completes the IRS Affordable Care Act statement.

Major Accomplishments and Highlights for 2023

During the calendar year, the Human Resources Department completed the implementation of the PowerSchool Unified Talent Records Platform. Through this system, we are processing all new hires, from the application phase to the hiring phase, in a paperless process.

The Human Resources Department processed the hiring paperwork for 348 individuals in all job categories.

Human Resources supported the recruitment and hiring of a new Deputy Superintendent for Teaching and Learning, a new Director of Communications and Family Engagement, four new Building Principals, and other new administrators, teachers and staff.

Following the successful override vote in Arlington, the Human Resources Department worked with the School Committee, Superintendent and other administrators to negotiate with the Arlington Education Association to modify the collective bargaining agreement with Unit D, Paraprofessionals. We successfully negotiated an amendment to the collective bargaining agreement to offer more competitive wages for paraprofessionals.

The HR Department has also worked within the Strategic Plan's Working Groups, specifically on Strategic Priority 2, Valuing All Staff. In collaboration with the Peirce Elementary School Principal, the HR Director has led Working Group 2.1-3, focusing on competitive compensation, recruitment and retention, and will continue to do so in 2024.

Much of the work of the Human Resources Department involves speaking with employees on an individual basis to answer questions about benefits, leaves of absence, payroll, and many other topics. We pride ourselves on our responsiveness to employees.

Transportation

APS Transportation Department consists of 13 fullsize school buses and three student transports. Our staff is made up of a diverse group of 12 drivers and nine monitors. The vehicles the students are transported on, two electric and 11 diesel, go through rigorous safety inspections four times per year. This is in addition to the annual state inspection. APS transports Arlington students to in-district and out-of-district schools. Many out-of-district students are transported by vendors that contract with APS.

Transportation is also provided for Athletics, Performing Arts, and Field Trips. Additionally, transportation is provided to AASP and Recreation. We also provide summer transportation for these agencies.

Two buses are dedicated to the METCO AHS and OMS/Gibbs school runs. Summer transportation is also provided for METCO students to the summer fun programs.

Major Accomplishments and Highlights for 2023

We provided transportation for:

- 114 students with door to door transportation
- 200 students for the Gibbs 6th grade school
- 122 students for the Bishop school
- Metco students going to and from AHS, OMS and Gibbs, also AHS and Peirce late buses
- Summer (ESY) in-district
- Summer Fun Program
- Arlington Recreation Program
- Arlington After School Program
- 342 Athletic Trips
- 145 Field Trips
- 30 Performing Arts Trips
- 5 Ski Trips

Additional highlights:

- The EV buses ribbon cutting was Town Day 9/23/23
- Destroyed the diesel buses in compliance with the EV grant
- Spec'd out a new student transport for an EV Ford Transit Van with 7D uplift including charging station for $110K
- Finalized the last steps in implementing the OMS overflow bus
- Were successful in finding a way to provide transportation for the Recreation ASP
- Re-routed a bus and a driver to accommodate migrants at Homewood Suites to Peirce, OMS and Gibbs students
- Continuing our search for a school bus operator

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 4 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 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 CMMS (Computerized Maintenance Management System) 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 annual maintenance plan and budget including all buildings and assets to Town Manager; submit 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

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 building 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 remainder of building portfolio in calendar year 23 (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 phases 2 of Arlington High School building project
  - Performed in-house carpet cleaning at various sites
  - Executed and managed multiple preventive maintenance contracts with 3rd 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, Parmenter, 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

Facilities Department Projects and Programs

Programs

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Arlington Public Schools
Education That Empowers

Information Technology

Program Description

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, and support
3. School Academic applications implementation and support

The Information Technology (IT) Department is responsible for supporting, implementing, and upgrading over 1,200 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 a portfolio of applications including MUNIS ERP software, year-round educational initiatives, security and video, web mapping, online payment collections and numerous Town and School system integrations and websites.

FY2025 Objectives

- Upgrade town wireless infrastructure to WiFi6
- Strengthen cybersecurity stance with launch of end point protection and monitoring for staff and student devices
- Continue cloud migration of services: migrate shared drives and personal drives to SharePoint
- Support and contribute to APS Technology Plan under Teaching and Learning
- Define unified payment platform with Treasurer
- Unify Service Desk activities on one common platform across Town and District

Major Accomplishments and Highlights for 2023

- Launched Online Applications and Permitting service for Inspectional Services, reducing paper and increasing efficiency and transparency for the community
- Upgraded MUNIS Cashiering and cash reconciliation process with Treasurer
- Reviewed GIS infrastructure and tools in conjunction with DPW and set goals for replacement
- Upgraded MUNIS to version 2021 in November 2023
- Updated multiple Tyler forms for the Treasurer's Office to streamline workflows
- Completed all networking for AHS Phase II
- Completed all networking for Building A & E Grove Street campus
- Mapped out network needs for Buildings B, C and D Grove Street campus
- Supported the relocation of DPW from 23 Maple to 51 Grove Street by providing assistance and equipment
- Streamlined and launched Google PowerSchool Student Information System integrations for student accounts
- Migrated all town staff to Microsoft Office 365; multifactor authentication included in final roll out to prevent phishing and other security threats
- Decommissioned and virtualized three town servers to optimize our resources and performance

- Managed and streamlined the process of scheduling parent-teacher conferences with implementation of an online booking system
- Support of Virtual Town Meeting May through June 2023; support of Special Town meeting in October 2023
- Developed new time keeping schema and audio/visual pilot for Spring Town Meeting
- Migration of MUNIS to cloud-based offering, including multi factor authentication for all users for increased security
- Unified Service Desk staff across Town and District into cohesive team
- Onboarded new Service Desk Manager
- Implemented new APS Staff Password Policy for increased security and privacy
- Completed device inventory across town and district to support formalizing hardware refresh cycle
- Rolled out of ChatGPT with Digital Learning team for APS educators and all staff
- Consolidated District Inet circuit at data center (dual circuits)
- Replaced legacy copper lines with Zetron Ethernet network for APD and AFD Dispatch
- Migrated Filewave device maintenance suite to cloud
- Upgraded District firewall to Watchguard Total Security suite
- Implemented DMARC/DKIM protocol for domain verification for all staff email to reduce incidents of phishing
- Upgraded VMWare infrastructure upgrade to version 8 (hardware and software)
- Serve as member of APS Tech Team in collaboration with APS Welcome Center, Registration, and Data Services
- Supported Arlington Police Department with their body-worn cameras pilot, for increased accountability and transparency
- Supported relocation of APS teachers and administrators to new AHS building with both assistance and equipment
- Launched APS Parent Teacher conference system for Fall 2023 and Winter 2024
- Supported Digital Learning in certifying 3rd party applications in Google Workspace
- Piloted new online engagement platforms for DEIJ, Public I formation (Town Website), Town Clerk and Community Development
- Supported relocation of Menotomy Preschool and AHS Daycare to new AHS building with both assistance and equipment
- Planned relocation of Recreation Department for Spring 2024
- Supported Town Clerk in application for CPA funding to digitize paper based vital records
- Drafted Data Center Operations Handbook for Grove Street campus
- Partnered with Comptroller’s Office to reconfigured all roles and permissions in MUNIS to further delineate segregation of duties
- Launched new Chart of Account with Comptrollers in January 2024
- Consulting with new Hybrid Meeting Committee through Spring 2024
- Co-leading Superintendent's Strategic Working Groups 3.2 and 4.1
- Piloting automation of Lightspeed classroom rostering with Digital Learning Team (OMS, Gibbs and Dallin)

Arlington Public Schools
Education That Empowers

2023 MCAS Results - Arlington Public Schools Overview

- In the spring of 2023, grades 3-8 and 10 completed the computer-based Next Generation MCAS for ELA and Math.
- Grades 5, 8, and 10th grades completed the computer-based Next Generation MCAS in Science and Technology/Engineering.
- The Next-Generation MCAS focuses on a student's critical thinking, knowledge application, and ability to connect reading and writing. It also provides a more precise indication of career and college readiness.
- The percentage of Arlington students in each grade who meet or exceed grade-level expectations is drastically higher than the state average in each assessed content area.
- Arlington received an accountability rating of Meeting or Exceeding Expectations in 2023, the first year of the complete system since the inception of the Next Generation MCAS and revised accountability system.
- The Massachusetts Department of Elementary and Secondary Education did not issue school or district accountability determinations for the FY22 school year due to the COVID-19 pandemic.
- Schools earn an accountability percentile between 1 and 99. This number indicates 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. Accountability percentiles are not calculated for districts.
- Students within our district-defined focal groups continue to perform lower than their peers, indicating that Arlington still has an achievement gap for our most marginalized learners. Our focal groups are students who identify as Black or Hispanic, students who are categorized as low-income, students who are supported with an IEP, students who are multilingual learners, and students who identify as LGTBQ+.

English Language Arts Assessment Results

- The percentiles shown represent students who scored in the combined Exceeding and Meeting Expectations categories.

Grade	2019	2021	2022	2023	2023 State
10	80%	82%	81%	80%	58%
8	75%	62%	75%	77%	44%
7	72%	75%	74%	70%	41%
6	70%	73%	69%	65%	42%
5	70%	69%	60%	73%	44%
4	67%	71%	64%	63%	39%

3	73%	78%	72%	66%	44%

MCAS Mathematics Results

- The percentiles shown represent students who scored in the combined Exceeding and Meeting Expectations categories.

Grade	2019	2021	2022	2023	2022 State
10	80%	79%	82%	85%	49%
8	73%	64%	73%	76%	37%
7	74%	63%	72%	71%	39%
6	71%	62%	71%	67%	41%
5	67%	54%	59%	72%	41%
4	67%	54%	68%	69%	45%
3	61%	59%	64%	63%	41%

Science and Technology/Engineering Results

- The percentiles shown represent students who scored in the combined Exceeding and Meeting Expectations categories.

Grade	2019	2021	2022	2023	2023 State
9, 10			74%	76%	52%
8	72%	66%	76%	72%	41%
5	68%	71%	69%	74%	41%

Arlington Public Schools
Education That Empowers

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 scores to those 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.

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

2023 ELA Mean Student Growth Percentiles (SGP)

Grade	2023	2023 State
10	50	50
3-8	56	50

2023 Math Mean Student Growth Percentiles (SGP)

Grade	2023	2023 State
10	58	50
3-8	56	50

Arlington Public Schools
Education That Empowers

Schedules

Budget by Program Summary

The Program Summary includes the FY21, FY22, FY23 Final Expenses, FY24 Budget and the Superintendent's Proposed FY25 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.

Program Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
3001 - School Leadership	4,022,878	4,435,066	4,473,576	4,252,232	4,468,432
3003 - Kindergarten	2,457,430	2,862,763	2,632,739	2,716,788	2,778,222
3004 - Elementary Education	10,785,414	11,076,712	11,493,808	11,801,910	11,944,539
3005 - Secondary Education	867,102	1,014,450	1,280,978	1,538,176	1,703,446
3100 - C&I Leadership	561,296	767,933	650,277	635,726	614,648
3101 - Computer Science	445,069	475,371	466,523	533,212	561,384
3102 - English/Language Arts	2,658,446	2,787,531	3,036,454	3,105,682	3,543,983
3103 - Digital Learning	0	0	37,384	50,412	55,449
3104 - Family and Consumer Science	568,271	615,618	524,678	647,081	762,249
3105 - Reading	435,552	607,172	741,298	735,524	732,124
3106 - Drama	0	5,886	3,986	1,800	6,665
3107 - Gifted & Talented	94,226	95,501	110,455	99,978	105,770
3108 - Reading Interventions	1,536,454	1,849,584	1,773,939	1,899,376	2,137,415
3109 - ELL	1,133,623	1,209,500	1,328,471	1,587,960	1,682,751
3110 - Health & Wellness	96,046	73,414	120,939	122,926	127,769
3111 - Math	2,722,890	2,914,148	3,187,906	3,451,328	3,538,030
3112 - Science	2,527,338	2,733,468	2,838,936	2,961,220	3,061,501

3114 - Math RTI	904,948	1,170,534	1,431,684	1,557,295	1,757,540
3115 - Social Studies	2,336,357	2,721,180	2,910,360	3,027,834	3,308,690
3116 - Library/Media	683,223	809,613	1,005,911	1,389,991	1,302,877
3117 - Music	1,308,238	1,345,146	1,730,757	2,043,474	2,138,702
3118 - World Languages	1,965,678	2,139,831	2,224,214	2,528,854	2,500,395
3119 - Physical Education	1,836,970	1,906,149	1,957,245	2,052,068	2,182,707
3120 - Art	1,221,466	1,259,485	1,529,595	1,567,160	1,705,887
3122 - Professional Development	259,880	150,778	281,472	295,017	300,838
3201 - Health Services/Nursing	1,429,034	1,542,306	1,536,877	1,828,285	1,850,862
3202 - Guidance	1,466,564	1,536,299	1,753,039	1,806,823	2,085,235
3300 - Special Ed Administration/Leadership	1,211,325	1,204,484	1,315,422	1,249,515	1,024,820
3301 - Special Education	12,144,647	12,907,717	14,202,545	15,352,035	17,808,160
3302 - Pupil Services (504)	2,200	3,681	5,000	16,192	16,516
3304 - Medical Services	4,185	6,379	3,000	8,714	7,341
3305 - One to One Assistance	460,016	459,220	582,463	633,250	800,682
3306 - Out of District Tuition	3,141,076	3,387,720	2,175,630	3,284,265	3,599,079
3307 - SpEd summer program	548,931	297,521	518,445	256,920	262,058
3308 - SpEd testing and assessment	2,322	702	0	7,197	7,341
3309 - Transportation - Special Ed In District	723,446	829,175	917,320	692,828	725,944
3310 - Transportation - Special Ed Out of District	441,075	461,123	569,740	306,853	0
3400 - School Committee	186,258	162,920	139,962	226,472	238,156
3401 - Superintendent	602,603	456,631	439,491	474,365	485,861
3402 - Diversity, Equity & Inclusion	0	4,081	10,627	8,493	278,455
3403 - Human Resources	303,949	471,444	668,786	538,928	326,829
3410 - Communications & Family Engagement	0	0	6,973	0	308,723
3501 - Business Office	566,514	617,344	656,831	769,340	764,487
3502 - Payroll	387,791	391,132	437,760	433,547	422,106
3503 - Grants Development	117,191	117,913	150,651	124,501	86,700
3510 - Information Technology	1,194,894	1,344,999	1,535,526	1,592,282	1,932,246
3511 - Student Data and Assessment	374,309	341,612	449,064	460,041	510,844
3513 - Traffic Supervisors	184,216	219,281	222,729	225,203	229,598
3520 - Facilities Maintenance	3,215,838	3,920,718	4,084,047	3,854,559	3,786,809
3521 - Custodial Services	2,312,331	2,400,093	2,797,530	2,616,772	2,744,976
3522 - Energy Management	0	0	10,143	0	0
3530 - Transportation - Regular Ed	266,614	320,027	386,701	348,979	354,545
3532 - Transportation Homeless	23,667	55,134	107,249	45,489	0
3600 - Athletics - Administration	214,462	309,199	326,074	408,105	288,328
3601 - Athletics - Baseball	4,153	8,869	23,682	26,035	26,973

3602 - Athletics - Basketball	9,236	13,226	30,058	38,638	45,494
3603 - Athletics - Cheerleading	541	5,179	12,549	13,522	12,408
3604 - Athletics - Cross Country	1,891	1,943	35,172	32,405	29,712
3605 - Athletics - Field Hockey	3,602	4,454	15,006	18,216	18,643
3606 - Athletics - Football	5,249	22,995	49,889	63,176	56,166
3607 - Athletics - Golf	3,184	4,495	8,731	8,746	10,005
3608 - Athletics - Gymnastics	4,630	9,641	19,629	18,374	22,408
3609 - Athletics - Ice Hockey	59,700	90,575	108,327	118,226	122,818
3610 - Athletics - Indoor Track	5,131	11,333	52,920	51,647	40,248
3611 - Athletics - Lacrosse	6,055	9,851	28,720	34,083	37,374
3612 - Athletics - Outdoor Track	5,487	2,380	29,188	16,890	2,000
3613 - Athletics - Skiing	0	0	35,847	17,650	19,408
3614 - Athletics - Soccer	8,842	11,916	35,835	38,939	39,398
3615 - Athletics - Softball	2,972	4,515	19,305	21,640	22,839
3616 - Athletics - Swimming	13,968	9,729	17,620	18,459	28,571
3617 - Athletics - Tennis	0	1,065	28,583	19,036	21,099
3618 - Athletics - Volleyball	5,670	10,758	32,173	34,301	39,586
3619 - Athletics - Wrestling	1,098	1,086	15,843	10,654	15,974
3620 - Athletics - Nordic Skiing	0	0	0	0	12,408
3901 - Summer Programs	0	0	0	0	150,000
3902 - Extended Day	0	0	8,000	0	0
3996 - Reserve for Budget Adjustments	0	0	0	0	1,610,577
3998 - COVID-19	1,156,555	266,713	33,922	35,122	35,825
3999 - Systemwide Expense	0	130,290	2,235	138,513	132,600
Grand Total	**74,252,216**	**79,416,704**	**84,426,444**	**88,947,249**	**96,521,248**

Arlington Public Schools
Education That Empowers

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 FY21, FY22, and FY23 expenses for each cost center. It also includes the FY24 budget and the Superintendent's proposed FY25 budget.

Department Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
301 - High School	11,652,295	12,526,564	13,349,127	14,527,520	15,881,332
302 - Ottoson	7,053,126	7,901,671	8,601,848	9,306,655	10,183,595
303 - Gibbs	4,487,393	4,542,937	6,482,129	5,141,762	7,738,354
310 - Bishop	3,220,581	3,165,981	3,505,174	3,480,164	3,768,691
311 - Brackett	3,442,829	3,867,295	4,027,014	4,072,886	4,358,463
312 - Dallin	3,506,587	3,378,942	3,541,400	3,707,030	4,430,622
313 - Hardy	3,445,335	3,820,465	4,324,944	4,589,930	4,974,678
314 - Peirce	2,462,518	2,660,405	2,994,457	3,318,962	3,692,703
315 - Stratton	3,056,626	3,554,500	3,953,377	3,992,614	5,240,514
316 - Thompson	3,533,603	4,045,168	4,121,560	4,224,698	5,019,069
318 - Early Childhood	869,940	838,576	772,950	1,051,805	1,514,609
319 - Elementary Systemwide	2,909,958	3,227,559	3,387,383	4,080,891	2,437,068
321 - Superintendent & Administration	659,829	616,378	629,926	694,144	578,645
322 - Curriculum & Instruction	2,603,146	2,700,211	2,911,814	2,870,510	3,992,156
323 - Special Education & Student Services	11,685,548	11,597,421	10,994,785	12,008,040	10,296,245
324 - Special Education Reserve	110,000	0	0	0	0
325 - Athletics	355,870	532,969	925,153	1,005,454	908,506
329 - School Committee	131,394	111,282	109,637	139,531	149,475
330 - Finance	954,305	1,008,476	1,094,591	1,202,887	1,186,593
332 - Facilities	5,463,730	6,309,444	5,088,502	6,471,331	4,425,635
333 - Information Technology	1,194,894	1,344,999	1,602,588	1,668,086	2,009,566
334 - Transportation	1,452,709	1,665,459	1,981,010	1,392,349	1,078,653
399 - Systemwide	0	0	27,077	0	2,656,076
Grand Total	**74,252,216**	**79,416,704**	**84,426,444**	**88,947,249**	**96,521,248**

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.

Object Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
510101 - PS Administration Sal & Wages	5,909,357	6,150,504	6,768,959	6,980,285	7,535,246
510102 - PS Teacher Salaries	41,983,216	45,224,952	48,443,606	52,104,400	56,973,988
510111 - PS Temp Salaries/Build Princ	0	0	150	152	126
510112 - PS Temp Salaries Professional	85,497	203,425	199,566	156,970	164,976
510113 - PS Academic Teacher Leadership	143,217	133,070	166,048	124,945	184,636
510114 - PS Administrative Stipend	96,345	89,032	66,949	57,151	46,063
510115 - PS Teacher Room Moving	30,292	71,786	26,103	49,462	15,049
510116 - PS Longevity/Teachers	438,789	456,567	448,329	449,478	79,829
510117 - PS Longevity Admin	27,270	27,611	23,102	22,893	33,174
510201 - CS Clerical Salaries	2,230,088	2,278,983	2,377,508	2,363,090	2,503,782
510202 - CS Temporary Clerical Help	6,678	19,829	93,694	20,494	20,904
510203 - CS Skills Stipend	13,169	-6,977	2,596	0	0
510204 - CS Longevity Clerical	32,507	29,259	25,685	24,792	20,878
510301 - OS Custodial Salaries	1,902,750	1,626,014	1,793,076	1,990,641	2,106,150
510302 - OS Maintenance Salaries	479,868	383,982	362,460	705,207	635,847
510303 - OS Food Service Salaries	118,620	184,725	85,305	0	0
510304 - OS Paraprofessional Salaries	4,148,815	4,603,042	4,629,507	5,570,413	7,379,139
510308 - OS Other Full Time Salaries	3,335,046	3,651,661	3,746,487	4,071,435	4,176,130
510310 - OS Part Time Salary Wages	172,159	206,422	214,777	210,133	214,227
510311 - OS Auto Allowance	314	0	0	0	0
510312 - OS Call Back	23,112	20,405	39,255	14,413	14,701
510313 - OS Clothing Allowance	15,932	16,534	18,052	15,778	16,093
510314 - OS Cust/Snow/Ice Removal	46,471	33,100	43,249	47,910	48,869
510315 - OS Custodial Absence/Vacation	24,721	79,240	90,399	30,447	31,056
510316 - OS Custodial Athletic Events	9,347	13,056	14,587	7,173	7,316
510317 - OS Custodial Clothing Allow	14,175	14,175	15,750	39,902	40,700
510319 - OS Substitute Teachers	1,022,539	1,096,445	1,244,963	851,046	678,963
510320 - OS Longevity Cust	15,503	17,429	18,623	14,743	9,270
510321 - OS Maint/Wk Out Of Classification	726	1,366	967	3,671	3,744
510322 - OS Other Stipends	67,051	40,948	118,029	281,381	272,035
510323 - OS Out Of Classification Salary	15,407	14,304	11,538	4,489	4,578
510324 - OS Overtime Peakload Requirement	80,990	73,972	88,113	50,991	52,011
510325 - OS Permit	1,684	25,307	38,102	13,783	14,059

510326 - OS Sped Summer School(Hardy)	206,048	213,240	215,202	0	0
510327 - OS Student Activity Support Stip	205,339	185,348	184,667	68,015	99,370
510328 - OS Temporary Salary Wages Other	133,032	214,043	716,975	432,853	651,503
510330 - OS Workshops Stipends/Green Slip	14,087	750	34,269	4,900	4,998
510331 - OS Longevity Paraprofessionals	0	500	250	248	13,044
520401 - CTR Contracted Services	0	0	100,000	0	121,900
520402 - CTR Athletic Services	129,384	204,258	96,019	222,981	41,846
520403 - CTR Boiler Contracted Services	43,914	55,162	47,290	43,460	44,329
520404 - CTR Contracted Transportation	465,662	622,698	749,851	477,106	0
520405 - CTR Electrical Services	78,719	96,583	144,022	72,222	73,666
520406 - CTR Elevator Maintenance Repairs	45,742	50,000	54,524	50,535	51,546
520408 - CTR Environmental Services	0	405	500	506	516
520409 - CTR Extermination Services	1,729	6,751	27,825	2,022	2,062
520411 - CTR Hvac Contracted Services	108,405	478,497	361,022	200,929	204,948
520412 - CTR Instructional Services	0	12,411	6,890	6,853	6,918
520413 - CTR Legal Services	207,564	232,211	112,500	221,876	226,314
520414 - CTR Painting Services	1,474	2,958	91,700	56,094	57,216
520415 - CTR Plumbing Services	20,414	12,372	32,249	20,955	21,374
520416 - CTR Professional Tech Services	965,796	1,024,518	1,361,475	1,024,235	1,053,533
520417 - CTR Roof Repairs	1,309	23,294	34,000	25,268	25,773
520418 - CTR Security Services	62,388	71,033	79,404	60,642	61,855
520419 - CTR Snow Removal Contracted	60,461	70,152	31,192	0	0
520501 - SM Supplies and Materials	0	0	0	0	26,038
520502 - SM Athletic Supplies	33,276	28,085	90,500	35,483	52,396
520503 - SM Carpentry Supplies Doors	21,264	31,307	37,519	30,854	31,471
520504 - SM Computer Software	276,509	666,014	793,224	869,948	1,164,812
520505 - SM Computer Supplies	75,783	60,055	73,075	66,078	75,707
520507 - SM Custodial Supplies Cleaning	500,692	504,750	594,779	368,228	375,592
520508 - SM Educational Supplies	202,995	145,365	212,490	256,470	279,519
520509 - SM Electrical Supplies	27,990	9,892	26,152	17,209	17,553
520510 - SM Equipment Maintenance	27,449	53,270	78,413	69,105	71,486
520511 - SM Equipment Rental	61,430	137,273	71,955	45,482	46,392
520513 - SM Flooring Supplies/Services	16,580	30,126	117,524	11,436	11,665
520514 - SM Food Supplies	4,081	17,126	32,704	31,064	48,498
520515 - SM Graduation Service Ceremonies	20,994	22,364	17,194	7,483	21,056

520516 - SM Grounds Supplies	2,479	47,603	63,426	18,270	18,635
520517 - SM Hvac Supplies	182,973	48,486	56,555	38,305	39,071
520518 - SM Instructional Materials	989,923	693,948	633,002	950,627	820,338
520520 - SM Medical Surgical Supplies	80,214	103,603	47,978	42,668	43,500
520521 - SM Misc Maintenance Supplies	346,284	6,007	4,040	0	0
520522 - SM Misc Supplies	9,370	11,961	42,018	38,910	53,403
520523 - SM Office Supplies	46,220	57,372	151,422	86,485	110,646
520524 - SM Plumbing Supplies	54,597	32,435	64,035	42,129	42,972
520525 - SM Repro Paper Toner Supplies	42,231	67,973	112,371	72,956	97,418
520526 - SM Reproduction/Printing	15,091	5,834	9,770	13,146	13,904
520527 - SM Testing Materials	37,096	25,616	36,914	39,895	31,414
520528 - SM Textbooks Books Periodicals	270,124	208,912	137,848	162,896	198,615
520530 - SM Window Glass Service Supplies	3,773	4,522	41,919	31,442	32,071
520601 - OE Other Expenses	1,592	0	0	1,800	57,136
520602 - OE Advertising	538	380	2,430	202	2,931
520603 - OE Business Travel	164	355	2,247	4,292	4,378
520604 - OE Capital Equipment/Furniture	12,396	3,627	1,505	2,027	2,067
520605 - OE Computer Equipment Hardware	71,384	12,620	41,904	17,991	30,433
520606 - OE Computer Network Telecom	2,200	1,086	17,440	17,627	17,500
520607 - OE Court Judgements Settlement	0	325	325	329	336
520610 - OE Field Trips	6,572	5,905	24,419	23,175	29,511
520611 - OE Gas & Oil	69,667	50,780	69,404	94,506	96,396
520612 - OE Graduate Course Reimbursement	38,689	36,118	64,000	129,369	131,956
520613 - OE Grey Bills From Town	0	701	0	0	0
520615 - OE Instruction Equipment	40,123	28,532	36,794	52,005	52,478
520616 - OE Instructional Equipment	0	0	0	0	9,834
520617 - OE Insurance	42,760	43,212	8,825	40,769	41,888
520620 - OE Misc Maintenance Services	0	150	118,785	7,581	7,733
520621 - OE Motor Vehicle Repair	44,249	52,523	86,196	58,133	59,296
520623 - OE Natural Gas	717,931	786,778	771,000	603,467	600,000
520625 - OE Other Payments	65,177	84,010	83,530	84,090	90,772
520626 - OE Pensions	3,774	3,774	10,994	4,245	4,500
520627 - OE Postage	26	17	121	373	311
520628 - OE Power Electricity	903,197	1,302,649	1,131,748	1,313,765	1,317,388
520629 - OE Professional Affiliations	40,447	47,072	56,681	80,830	81,964
520632 - OE Safety Equip And Testing	0	0	0	0	0

520637 - OE Telephone/Pagers	13,803	19,505	23,669	35,279	28,243
520645 - OE Tuition Other Schools	3,577,429	3,539,327	2,588,707	3,750,360	4,074,496
520650 - OE Vehicle Acquisition	7,555	20,000	41,530	9,097	9,279
Grand Total	**74,252,216**	**79,416,704**	**84,426,444**	**88,947,249**	**96,521,248**

Arlington Public Schools
Education That Empowers

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.

Department Description	*Program Description*	*Object Description*	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
301 - High School	3108 - Reading Interventions	510102 - PS Teacher Salaries	104,335	92,933	96,230	139,090	198,992
		510116 - PS Longevity/Teachers	0	0	0	0	0
		520528 - SM Textbooks Books Periodicals	0	0	0	900	0
	3108 - Reading Interventions Total		104,335	92,933	96,230	139,990	198,992
	3202 - Guidance	510102 - PS Teacher Salaries	784,109	807,432	949,231	974,041	955,513
		510113 - PS Academic Teacher Leadership	5,749	4,644	6,855	2,012	0
		510114 - PS Administrative Stipend	6,000	6,875	6,875	0	0
		510116 - PS Longevity/Teachers	11,072	11,072	11,322	11,219	0

		510201 - CS Clerical Salaries	48,548	49,295	53,410	51,189	55,535
		510204 - CS Longevity Clerical	0	0	0	0	1,512
		510304 - OS Paraprofessional Salaries	0	0	0	0	73,773
		520504 - SM Computer Software	0	0	0	0	0
		520523 - SM Office Supplies	0	0	0	0	0
		520525 - SM Repro Paper Toner Supplies	0	0	0	0	0
	3202 - Guidance Total		855,478	879,317	1,027,692	1,038,461	1,086,333
	3300 - Special Ed Administration/Leadership	510101 - PS Administration Sal & Wages	0	0	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	1,257,729	1,400,620	1,543,244	1,644,743	2,085,406
		510116 - PS Longevity/Teachers	6,015	6,015	6,015	5,961	0
		510304 - OS Paraprofessional Salaries	90,732	100,721	96,206	132,022	178,470
	3301 - Special Education Total		1,354,477	1,507,356	1,645,464	1,782,726	2,263,876
	3302 - Pupil Services (504)	520416 - CTR Professional Tech Services	0	0	0	0	0
	3302 - Pupil Services (504) Total		0	0	0	0	0
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0	0	0
		510114 - PS Administrative Stipend	0	0	0	1,517	0
		510304 - OS Paraprofessional Salaries	0	0	0	0	0
	3304 - Medical Services Total		0	0	0	1,517	0
301 - High School Total			2,314,289	2,479,606	2,769,387	2,962,694	3,549,201
302 - Ottoson	3108 - Reading Interventions	510102 - PS Teacher Salaries	91,099	129,628	147,073	172,156	183,657
	3108 - Reading Interventions Total		91,099	129,628	147,073	172,156	183,657
	3114 - Math RTI	510102 - PS Teacher Salaries	74,619	172,743	95,150	96,879	102,613
		510116 - PS Longevity/Teachers	0	2,648	2,648	2,862	0
	3114 - Math RTI Total		74,619	175,391	97,798	99,741	102,613
	3202 - Guidance	510102 - PS Teacher Salaries	222,420	300,983	337,530	350,434	371,530
		510113 - PS Academic Teacher Leadership	5,749	4,643	1,106	17,243	6,000

		510116 - PS Longevity/Teachers	0	0	0	0	0
	3202 - Guidance Total		228,169	305,627	338,636	367,677	377,530
	3301 - Special Education	510102 - PS Teacher Salaries	987,856	1,122,356	1,202,240	1,409,590	1,649,328
		510116 - PS Longevity/Teachers	11,790	11,791	12,280	12,170	0
		510304 - OS Paraprofessional Salaries	42,789	41,932	71,456	77,456	394,566
		510331 - OS Longevity Paraprofessionals	0	0	0	0	150
	3301 - Special Education Total		1,042,435	1,176,079	1,285,976	1,499,216	2,044,044
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0	0	0
	3304 - Medical Services Total		0	0	0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	50,485	52,994	63,504	62,313	71,045
	3305 - One to One Assistance Total		50,485	52,994	63,504	62,313	71,045
302 - Ottoson Total			1,486,807	1,839,720	1,932,987	2,201,103	2,778,889
303 - Gibbs	3108 - Reading Interventions	510102 - PS Teacher Salaries	221,718	243,504	275,590	284,363	304,542
		510116 - PS Longevity/Teachers	0	0	0	0	0
	3108 - Reading Interventions Total		221,718	243,504	275,590	284,363	304,542
	3114 - Math RTI	510102 - PS Teacher Salaries	39,875	51,569	62,450	66,052	99,725
		510304 - OS Paraprofessional Salaries	0	0	0	0	0
	3114 - Math RTI Total		39,875	51,569	62,450	66,052	99,725
	3202 - Guidance	510102 - PS Teacher Salaries	182,198	154,941	122,490	129,667	165,178
		510113 - PS Academic Teacher Leadership	5,749	4,871	953	964	6,000
		510116 - PS Longevity/Teachers	2,888	2,888	3,127	3,099	0
	3202 - Guidance Total		190,835	162,700	126,570	133,730	171,178
	3300 - Special Ed Administration/Leadership	510304 - OS Paraprofessional Salaries	0	0	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	884,387	737,978	704,025	767,377	936,997
		510116 - PS Longevity/Teachers	0	0	0	0	0
		510304 - OS Paraprofessional Salaries	160,713	178,638	190,110	260,355	277,775

		510331 - OS Longevity Paraprofessionals	0	0	0	0	250
	3301 - Special Education Total		1,045,101	916,616	894,135	1,027,732	1,215,022
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0	0	0
	3304 - Medical Services Total		0	0	0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	0	31,993	20,436	27,763	35,202
	3305 - One to One Assistance Total		0	31,993	20,436	27,763	35,202
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0	0	0
303 - Gibbs Total			1,497,529	1,406,382	1,379,181	1,539,640	1,825,669
310 - Bishop	3108 - Reading Interventions	510102 - PS Teacher Salaries	143,961	139,149	190,853	193,479	203,205
		510116 - PS Longevity/Teachers	2,648	2,888	2,888	2,862	0
	3108 - Reading Interventions Total		146,609	142,037	193,741	196,341	203,205
	3114 - Math RTI	510102 - PS Teacher Salaries	0	0	47,865	48,737	102,985
		510304 - OS Paraprofessional Salaries	23,162	0	0	0	0
	3114 - Math RTI Total		23,162	0	47,865	48,737	102,985
	3300 - Special Ed Administration/Leadership	510304 - OS Paraprofessional Salaries	0	0	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	443,148	295,841	314,070	327,526	395,847
		510116 - PS Longevity/Teachers	2,648	2,648	2,648	2,624	0
		510304 - OS Paraprofessional Salaries	81,940	70,769	78,174	89,718	188,749
	3301 - Special Education Total		527,735	369,258	394,893	419,868	584,596
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	41,471	56,808	73,084	79,290	103,928
		510331 - OS Longevity Paraprofessionals	0	0	0	0	250
	3305 - One to One Assistance Total		41,471	56,808	73,084	79,290	104,178
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0	0	0
310 - Bishop Total			738,978	568,103	709,582	744,236	994,964



311 - Brackett	3108 - Reading Interventions	510102 - PS Teacher Salaries	165,804	252,040	185,380	188,525	196,646
		510116 - PS Longevity/Teachers	2,648	2,648	0	0	0
	3108 - Reading Interventions Total		168,452	254,688	185,380	188,525	196,646
	3114 - Math RTI	510102 - PS Teacher Salaries	0	0	0	0	0
	3114 - Math RTI Total		0	0	0	0	0
	3300 - Special Ed Administration/Leadership	510101 - PS Administration Sal & Wages	0	0	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	335,983	434,186	531,219	453,215	558,806
		510116 - PS Longevity/Teachers	0	0	0	0	0
		510304 - OS Paraprofessional Salaries	0	29,137	925	0	100,636
	3301 - Special Education Total		335,983	463,323	532,144	453,215	659,442
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	88,692	104,614	115,521	121,773	137,137
		510331 - OS Longevity Paraprofessionals	0	0	0	0	650
	3305 - One to One Assistance Total		88,692	104,614	115,521	121,773	137,787
311 - Brackett Total			593,128	822,625	833,045	763,513	993,875
312 - Dallin	3108 - Reading Interventions	510102 - PS Teacher Salaries	189,183	191,825	196,500	200,356	211,780
		510116 - PS Longevity/Teachers	2,648	5,296	5,536	5,486	0
	3108 - Reading Interventions Total		191,831	197,121	202,036	205,842	211,780
	3114 - Math RTI	510102 - PS Teacher Salaries	0	0	0	0	0
		510304 - OS Paraprofessional Salaries	23,372	18,901	29,843	31,102	0
	3114 - Math RTI Total		23,372	18,901	29,843	31,102	0
	3202 - Guidance	510102 - PS Teacher Salaries	0	0	0	0	0
	3202 - Guidance Total		0	0	0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	483,471	513,272	567,350	581,733	879,943
		510116 - PS Longevity/Teachers	0	2,648	2,648	2,624	0
		510304 - OS Paraprofessional Salaries	97,425	69,149	99,305	145,596	393,300

		510331 - OS Longevity Paraprofessionals	0	0	0	0	250
	3301 - Special Education Total		580,896	585,069	669,303	729,953	1,273,493
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0	0	0
	3304 - Medical Services Total		0	0	0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	0	0	0	0	0
	3305 - One to One Assistance Total		0	0	0	0	0
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0	0	0
312 - Dallin Total			796,099	801,091	901,182	966,897	1,485,273
313 - Hardy	3108 - Reading Interventions	510102 - PS Teacher Salaries	192,934	259,706	204,513	204,349	288,003
		510116 - PS Longevity/Teachers	2,648	2,648	2,648	2,624	0
		510304 - OS Paraprofessional Salaries	0	0	0	0	0
	3108 - Reading Interventions Total		195,582	262,354	207,161	206,973	288,003
	3114 - Math RTI	510102 - PS Teacher Salaries	60,112	157,407	262,010	269,856	283,836
	3114 - Math RTI Total		60,112	157,407	262,010	269,856	283,836
	3202 - Guidance	510102 - PS Teacher Salaries	0	0	0	0	0
	3202 - Guidance Total		0	0	0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	594,272	703,080	927,120	1,032,958	744,515
		510116 - PS Longevity/Teachers	2,648	2,648	2,888	2,862	0
		510304 - OS Paraprofessional Salaries	52,636	118,951	170,891	232,220	446,352
	3301 - Special Education Total		649,556	824,679	1,100,899	1,268,040	1,190,867
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0	0	0
	3304 - Medical Services Total		0	0	0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	0	0	0	0	33,524
	3305 - One to One Assistance Total		0	0	0	0	33,524
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0	0	0
313 - Hardy Total			905,250	1,244,440	1,570,070	1,744,869	1,796,230



314 - Peirce	3108 - Reading Interventions	510102 - PS Teacher Salaries	130,559	139,431	76,212	78,964	103,122
	3108 - Reading Interventions Total		130,559	139,431	76,212	78,964	103,122
	3114 - Math RTI	510102 - PS Teacher Salaries	0	0	0	56,796	0
		510304 - OS Paraprofessional Salaries	0	0	0	0	0
	3114 - Math RTI Total		0	0	0	56,796	0
	3202 - Guidance	510102 - PS Teacher Salaries	0	0	0	0	0
	3202 - Guidance Total		0	0	0	0	0
	3300 - Special Ed Administration/Leadership	510304 - OS Paraprofessional Salaries	0	0	0	0	37,521
	3300 - Special Ed Administration/Leadership Total		0	0	0	0	37,521
	3301 - Special Education	510102 - PS Teacher Salaries	244,551	256,142	291,478	378,883	536,352
		510116 - PS Longevity/Teachers	0	0	2,648	2,624	0
		510304 - OS Paraprofessional Salaries	40,157	38,811	45,543	51,775	213,734
		510319 - OS Substitute Teachers	0	0	0	0	0
		510331 - OS Longevity Paraprofessionals	0	0	0	0	500
	3301 - Special Education Total		284,709	294,952	339,669	433,282	750,586
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0	0	0
	3304 - Medical Services Total		0	0	0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	0	0	35,670	52,485	68,726
	3305 - One to One Assistance Total		0	0	35,670	52,485	68,726
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0	0	0
314 - Peirce Total			415,268	434,383	451,551	621,527	959,955
315 - Stratton	3108 - Reading Interventions	510102 - PS Teacher Salaries	65,303	157,452	154,085	163,535	172,085
		510304 - OS Paraprofessional Salaries	0	0	0	0	0
	3108 - Reading Interventions Total		65,303	157,452	154,085	163,535	172,085
	3114 - Math RTI	510102 - PS Teacher Salaries	0	0	0	69,362	102,852
		510304 - OS Paraprofessional Salaries	0	0	0	0	0

	3114 - Math RTI Total		0	0	0	69,362	102,852
	3300 - Special Ed Administration/Leadership	510304 - OS Paraprofessional Salaries	0	0	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	394,279	621,911	678,356	717,201	986,375
		510116 - PS Longevity/Teachers	2,648	2,648	3,148	3,120	2,648
		510304 - OS Paraprofessional Salaries	85,842	140,983	147,687	177,368	671,834
		510331 - OS Longevity Paraprofessionals	0	0	0	0	1,900
	3301 - Special Education Total		482,769	765,542	829,192	897,689	1,662,757
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0	0	0
	3304 - Medical Services Total		0	0	0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	38,169	24,620	41,862	26,243	68,585
	3305 - One to One Assistance Total		38,169	24,620	41,862	26,243	68,585
315 - Stratton Total			586,241	947,614	1,025,139	1,156,829	2,006,279
316 - Thompson	3108 - Reading Interventions	510102 - PS Teacher Salaries	202,635	222,847	232,460	239,951	252,235
		510116 - PS Longevity/Teachers	2,648	2,648	3,972	3,936	3,972
	3108 - Reading Interventions Total		205,283	225,495	236,432	243,887	256,207
	3114 - Math RTI	510102 - PS Teacher Salaries	63,688	80,369	85,940	91,835	99,725
	3114 - Math RTI Total		63,688	80,369	85,940	91,835	99,725
	3301 - Special Education	510102 - PS Teacher Salaries	474,991	584,263	540,291	558,467	696,817
		510116 - PS Longevity/Teachers	0	0	0	0	0
		510304 - OS Paraprofessional Salaries	144,355	120,673	137,079	188,612	399,503
	3301 - Special Education Total		619,346	704,936	677,371	747,079	1,096,320
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0	0	0
		510308 - OS Other Full Time Salaries	0	0	0	0	0
	3304 - Medical Services Total		0	0	0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	9,735	0	0	0	67,817



		510328 - OS Temporary Salary Wages Other	0	0	0	0	0
	3305 - One to One Assistance Total		9,735	0	0	0	67,817
316 - Thompson Total			898,051	1,010,801	999,743	1,082,801	1,520,069
318 - Early Childhood	3300 - Special Ed Administration/Leadership	510201 - CS Clerical Salaries	0	0	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0	0	0
	3301 - Special Education	510101 - PS Administration Sal & Wages	0	0	0	0	120,002
		510102 - PS Teacher Salaries	544,039	417,214	469,496	489,099	567,949
		510113 - PS Academic Teacher Leadership	1,590	1,284	3,767	1,916	6,596
		510116 - PS Longevity/Teachers	0	0	0	0	2,648
		510201 - CS Clerical Salaries	0	0	0	0	72,254
		510202 - CS Temporary Clerical Help	0	0	13,485	0	0
		510204 - CS Longevity Clerical	0	0	0	0	1,288
		510304 - OS Paraprofessional Salaries	283,855	303,125	104,098	387,216	537,985
		510319 - OS Substitute Teachers	40,456	19,600	39,124	26,300	21,987
		510322 - OS Other Stipends	0	2,648	2,648	2,624	0
		510331 - OS Longevity Paraprofessionals	0	250	250	248	1,400
		520518 - SM Instructional Materials	0	0	0	0	3,694
	3301 - Special Education Total		869,940	744,122	632,868	907,403	1,335,803
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0	0	0
318 - Early Childhood Total			869,940	744,122	632,868	907,403	1,335,803
319 - Elementary Systemwide	3108 - Reading Interventions	520504 - SM Computer Software	0	4,940	0	6,504	6,634
		520508 - SM Educational Supplies	0	0	0	4,498	4,588
		520518 - SM Instructional Materials	15,682	0	0	3,750	3,825
		520528 - SM Textbooks Books Periodicals	0	0	0	4,048	4,129
	3108 - Reading Interventions Total		15,682	4,940	0	18,800	19,176
	3114 - Math RTI	510102 - PS Teacher Salaries	545,994	576,823	768,640	787,699	100,337



		510112 - PS Temp Salaries Professional	0	0	0	0	0
		510114 - PS Administrative Stipend	0	0	0	0	0
		510116 - PS Longevity/Teachers	0	1,324	4,222	4,303	2,888
		510304 - OS Paraprofessional Salaries	74,127	108,749	72,916	31,812	7,732
		510328 - OS Temporary Salary Wages Other	0	0	0	0	0
		520518 - SM Instructional Materials	0	0	0	0	0
	3114 - Math RTI Total		620,120	686,897	845,778	823,814	110,957
	3301 - Special Education	510102 - PS Teacher Salaries	164,162	123,081	109,048	101,234	107,233
	3301 - Special Education Total		164,162	123,081	109,048	101,234	107,233
319 - Elementary Systemwide Total			799,964	814,918	954,826	943,848	237,366
322 - Curriculum & Instruction	3114 - Math RTI	510102 - PS Teacher Salaries	0	0	0	0	850,755
		510116 - PS Longevity/Teachers	0	0	0	0	4,092
	3114 - Math RTI Total		0	0	0	0	854,847
	3202 - Guidance	510113 - PS Academic Teacher Leadership	5,749	4,644	6,855	4,322	0
		510114 - PS Administrative Stipend	0	0	0	0	0
		520416 - CTR Professional Tech Services	0	0	40,000	40,428	45,383
		520504 - SM Computer Software	9,104	2,328	2,100	2,123	0
		520508 - SM Educational Supplies	18,555	1,345	144	12,513	10,000
		520523 - SM Office Supplies	160	83	0	450	0
		520629 - OE Professional Affliations	4,360	0	0	0	0
	3202 - Guidance Total		37,928	8,399	49,099	59,836	55,383
	3301 - Special Education	510116 - PS Longevity/Teachers	0	0	0	0	0
	3301 - Special Education Total		0	0	0	0	0
	3302 - Pupil Services (504)	510112 - PS Temp Salaries Professional	0	0	0	0	0
	3302 - Pupil Services (504) Total		0	0	0	0	0
322 - Curriculum & Instruction Total			37,928	8,399	49,099	59,836	910,230
323 - Special Education & Student Services		520422 - CS Proportionate Share - Contracted Services	0	0	585	0	0

	Total		0	0	585	0	0
	3003 - Kindergarten	510304 - OS Paraprofessional Salaries	0	0	0	0	0
	3003 - Kindergarten Total		0	0	0	0	0
	3122 - Professional Development	520508 - SM Educational Supplies	21,949	6,723	1,936	67,464	68,813
		520514 - SM Food Supplies	0	0	237	450	459
		520528 - SM Textbooks Books Periodicals	0	0	153	450	459
	3122 - Professional Development Total		21,949	6,723	2,326	68,364	69,731
	3201 - Health Services/Nursing	510101 - PS Administration Sal & Wages	0	0	0	0	0
		510102 - PS Teacher Salaries	0	0	0	0	0
		510201 - CS Clerical Salaries	0	0	0	0	0
		510308 - OS Other Full Time Salaries	0	0	0	0	0
	3201 - Health Services/Nursing Total		0	0	0	0	0
	3202 - Guidance	510101 - PS Administration Sal & Wages	154,154	180,256	211,042	207,119	226,291
		510102 - PS Teacher Salaries	0	0	0	0	0
	3202 - Guidance Total		154,154	180,256	211,042	207,119	226,291
	3300 - Special Ed Administration/Leadership	510101 - PS Administration Sal & Wages	853,981	848,102	880,301	893,070	801,020
		510102 - PS Teacher Salaries	0	0	0	0	0
		510112 - PS Temp Salaries Professional	1,036	3,928	0	4,498	4,588
		510117 - PS Longevity Admin	5,536	2,888	3,127	3,099	1,408
		510201 - CS Clerical Salaries	237,470	190,321	199,662	200,178	138,684
		510203 - CS Skills Stipend	1,000	288	0	0	0
		510204 - CS Longevity Clerical	2,632	2,184	2,184	2,165	1,512
		510304 - OS Paraprofessional Salaries	76,476	117,488	94,810	107,205	0
		510308 - OS Other Full Time Salaries	0	0	0	0	0
		510322 - OS Other Stipends	8,000	4,000	4,000	4,498	4,588
		520416 - CTR Professional Tech Services	0	5,250	100,000	0	0
		520504 - SM Computer Software	19,846	25,312	27,058	26,986	27,526
		520508 - SM Educational Supplies	0	0	0	0	0

		520514 - SM Food Supplies	0	215	0	0	0
		520520 - SM Medical Surgical Supplies	0	0	0	0	0
		520523 - SM Office Supplies	1,401	2,288	1,987	2,699	2,753
		520525 - SM Repro Paper Toner Supplies	881	900	679	1,112	1,134
		520526 - SM Reproduction/Printing	2,560	769	582	1,350	1,377
		520603 - OE Business Travel	57	54	532	1,979	2,019
		520605 - OE Computer Equipment Hardware	0	0	0	0	0
		520629 - OE Professional Affliations	450	499	499	676	690
		520637 - OE Telephone/Pagers	0	0	0	0	0
	3300 - Special Ed Administration/Leadership Total		1,211,325	1,204,484	1,315,422	1,249,515	987,299
	3301 - Special Education	510101 - PS Administration Sal & Wages	0	0	0	0	0
		510102 - PS Teacher Salaries	2,276,080	2,408,563	2,836,903	2,963,417	2,350,220
		510112 - PS Temp Salaries Professional	18,109	16,663	55,022	28,893	29,471
		510113 - PS Academic Teacher Leadership	25,440	28,620	34,980	24,288	24,774
		510114 - PS Administrative Stipend	0	0	1,526	11,796	0
		510115 - PS Teacher Room Moving	0	0	0	0	0
		510116 - PS Longevity/Teachers	9,632	11,811	11,811	11,705	1,444
		510304 - OS Paraprofessional Salaries	1,208,534	1,228,495	1,207,281	1,244,497	456,229
		510322 - OS Other Stipends	0	4,000	8,000	0	0
		510328 - OS Temporary Salary Wages Other	2,792	9,594	8,881	10,452	19,261
		510330 - OS Workshops Stipends/Green Slip	0	0	0	0	0
		510331 - OS Longevity Paraprofessionals	0	0	0	0	750
		520413 - CTR Legal Services	152,700	180,897	82,500	134,928	137,627
		520416 - CTR Professional Tech Services	365,740	457,405	741,928	499,917	509,915
		520504 - SM Computer Software	486	4,203	4,744	7,228	7,373
		520508 - SM Educational Supplies	4,069	446	397	4,228	4,313
		520514 - SM Food Supplies	322	910	1,500	2,527	2,578
		520518 - SM Instructional Materials	53,766	12,721	31,877	77,815	16,000

		520523 - SM Office Supplies	537	442	1,359	1,989	2,029
		520525 - SM Repro Paper Toner Supplies	1,300	162	1,500	1,517	1,547
		520527 - SM Testing Materials	36,793	25,616	35,238	22,489	22,939
		520528 - SM Textbooks Books Periodicals	0	0	0	0	0
		520603 - OE Business Travel	107	261	1,707	2,160	2,203
		520610 - OE Field Trips	700	2,320	2,715	2,952	3,011
		520615 - OE Instruction Equipment	30,282	21,459	21,715	31,673	32,307
		520627 - OE Postage	0	0	0	0	0
		520629 - OE Professional Affliations	150	18,115	0	127	130
		520637 - OE Telephone/Pagers	0	0	0	0	0
	3301 - Special Education Total		4,187,539	4,432,703	5,091,584	5,084,598	3,624,121
	3302 - Pupil Services (504)	520416 - CTR Professional Tech Services	2,200	3,681	5,000	16,192	16,516
	3302 - Pupil Services (504) Total		2,200	3,681	5,000	16,192	16,516
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0	0	0
		520416 - CTR Professional Tech Services	4,185	6,379	3,000	7,197	7,341
	3304 - Medical Services Total		4,185	6,379	3,000	7,197	7,341
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	99,906	38,720	49,472	53,758	0
		520645 - OE Tuition Other Schools	131,557	149,471	182,914	209,625	213,818
	3305 - One to One Assistance Total		231,463	188,191	232,386	263,383	213,818
	3306 - Out of District Tuition	520645 - OE Tuition Other Schools	5,281,571	5,339,796	2,175,630	5,593,517	5,419,902
	3306 - Out of District Tuition Total		5,281,571	5,339,796	2,175,630	5,593,517	5,419,902
	3307 - SpEd summer program	510304 - OS Paraprofessional Salaries	38,087	82,144	72,381	0	0
		510326 - OS Sped Summer School(Hardy)	206,048	213,240	215,202	0	0
		520518 - SM Instructional Materials	0	0	698	450	459
		520610 - OE Field Trips	0	0	0	0	0
		520645 - OE Tuition Other Schools	304,796	2,137	230,164	256,470	261,599
	3307 - SpEd summer program Total		548,931	297,521	518,445	256,920	262,058
	3308 - SpEd testing and assessment	510112 - PS Temp Salaries Professional	0	0	0	0	0



		520416 - CTR Professional Tech Services	2,322	702	0	7,197	7,341
		520504 - SM Computer Software	0	0	0	0	0
		520527 - SM Testing Materials	0	0	0	0	0
	3308 - SpEd testing and assessment Total		2,322	702	0	7,197	7,341
	3310 - Transportation - Special Ed Out of District	520404 - CTR Contracted Transportation	500	0	0	0	0
	3310 - Transportation - Special Ed Out of District Total		500	0	0	0	0
	3530 - Transportation - Regular Ed	520621 - OE Motor Vehicle Repair	0	0	0	0	0
	3530 - Transportation - Regular Ed Total		0	0	0	0	0
	3532 - Transportation Homeless	520404 - CTR Contracted Transportation	0	0	0	0	0
	3532 - Transportation Homeless Total		0	0	0	0	0
	3915 - Special Education Early Childhood	510102 - PS Teacher Salaries	30,547	31,660	29,559	0	0
		510112 - PS Temp Salaries Professional	510	1,987	715	0	0
		510118 - PS Proportionate Share Professional Salaries	0	1,437	6,837	0	0
		510328 - OS Temporary Salary Wages Other	0	0	0	0	0
		510332 - OE Proportionate Share - Other Expenses	0	129	0	0	0
		520416 - CTR Professional Tech Services	0	4,483	2,712	0	0
		520508 - SM Educational Supplies	1,894	3,332	158	0	0
		520518 - SM Instructional Materials	0	0	0	0	0
		520622 - OE Mtrb Pension	2,832	2,199	2,764	0	0
		520651 - OE Teacher Leader Scholarships	0	0	627	0	0
	3915 - Special Education Early Childhood Total		35,783	45,228	43,373	0	0
	3916 - Special Education - 94 - 142	510101 - PS Administration Sal & Wages	24,855	27,259	58,279	65,077	0
		510102 - PS Teacher Salaries	1,245,596	1,164,641	1,241,464	1,432,859	0
		510112 - PS Temp Salaries Professional	13,144	15,966	2,388	0	0
		510118 - PS Proportionate Share Professional Salaries	0	55,107	130,377	93,326	0
		510119 - PS Significant Disproportionality - Professional Salaries	0	188	0	0	0



		510304 - OS Paraprofessional Salaries	0	0	0	0	0
		510332 - OE Proportionate Share - Other Expenses	0	4,408	0	0	0
		510333 - OS Significant Disproportionality - Other Salaries	0	0	0	0	0
		520404 - CTR Contracted Transportation	0	0	0	0	0
		520416 - CTR Professional Tech Services	25,777	66,839	0	0	0
		520422 - CS Proportionate Share - Contracted Services	0	900	0	0	0
		520423 - CS Significant Disproportionality - Contracted Services	0	53,952	0	0	0
		520501 - SM Supplies and Materials	11,924	0	0	0	0
		520622 - OE Mtrb Pension	100,099	90,075	106,916	0	0
		520651 - OE Teacher Leader Scholarships	0	0	1,861	0	0
	3916 - Special Education - 94 - 142 Total		1,421,396	1,479,334	1,541,285	1,591,262	0
	3999 - Systemwide Expense	510102 - PS Teacher Salaries	0	0	0	0	0
		510112 - PS Temp Salaries Professional	0	0	0	0	0
		510330 - OS Workshops Stipends/Green Slip	0	0	0	0	0
		520416 - CTR Professional Tech Services	0	0	0	0	0
		520506 - SM Curriculum Supplies	0	0	0	0	0
		520508 - SM Educational Supplies	0	0	0	0	0
		520518 - SM Instructional Materials	0	0	0	0	0
		520622 - OE Mtrb Pension	0	0	0	0	0
	3999 - Systemwide Expense Total		0	0	0	0	0
323 - Special Education & Student Services Total			13,103,318	13,185,000	11,140,077	14,345,264	10,834,418
324 - Special Education Reserve	3306 - Out of District Tuition	520645 - OE Tuition Other Schools	110,000	0	0	0	0
	3306 - Out of District Tuition Total		110,000	0	0	0	0
324 - Special Education Reserve Total			110,000	0	0	0	0
334 - Transportation	3309 - Transportation - Special Ed In District	510308 - OS Other Full Time Salaries	593,933	630,660	674,248	671,189	703,872
		510328 - OS Temporary Salary Wages Other	129,512	173,693	186,549	21,639	22,072

		520404 - CTR Contracted Transportation	0	24,823	56,523	0	0
		520523 - SM Office Supplies	0	0	0	0	0
		520603 - OE Business Travel	0	0	0	0	0
		520637 - OE Telephone/Pagers	0	0	0	0	0
	3309 - Transportation - Special Ed In District Total		723,446	829,175	917,320	692,828	725,944
	3310 - Transportation - Special Ed Out of District	510101 - PS Administration Sal & Wages	0	0	0	0	0
		520404 - CTR Contracted Transportation	440,575	461,123	569,740	306,853	0
	3310 - Transportation - Special Ed Out of District Total		440,575	461,123	569,740	306,853	0
334 - Transportation Total			1,164,020	1,290,298	1,487,060	999,681	725,944
399 - Systemwide	3915 - Special Education Early Childhood	510102 - PS Teacher Salaries	0	0	0	32,811	32,811
		510112 - PS Temp Salaries Professional	0	0	0	1,800	1,800
		510118 - PS Proportionate Share Professional Salaries	0	0	0	1,409	1,409
		520416 - CTR Professional Tech Services	0	0	0	5,000	5,000
		520508 - SM Educational Supplies	0	0	0	2,444	2,444
		520622 - OE Mtrb Pension	0	0	0	2,953	2,953
		520651 - OE Teacher Leader Scholarships	0	0	0	127	127
	3915 - Special Education Early Childhood Total		0	0	0	46,544	46,544
	3916 - Special Education - 94 - 142	510101 - PS Administration Sal & Wages	0	0	0	87,541	87,541
		510102 - PS Teacher Salaries	0	0	0	1,166,530	1,166,530
		510118 - PS Proportionate Share Professional Salaries	0	0	0	152,528	152,528
		510119 - PS Significant Disproportionality - Professional Salaries	0	0	0	60,660	60,660
		520423 - CS Significant Disproportionality - Contracted Services	0	0	0	212,550	212,550
		520622 - OE Mtrb Pension	0	0	0	112,866	112,866
		520651 - OE Teacher Leader Scholarships	0	0	0	14,512	14,512
	3916 - Special Education - 94 - 142 Total		0	0	0	1,807,187	1,807,187
399 - Systemwide Total			0	0	0	1,853,731	1,853,731

Arlington Public Schools
Education That Empowers

Grand Total			**26,316,812**	**27,597,501**	**26,835,794**	**32,893,872**	**33,807,896**

Position Control

[Forthcoming]

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.

New Program Description	*New Object Description*	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
3600 - Athletics - Administration	510101 - PS Administration Sal & Wages	105,148	132,798	177,075	180,833	186,424
	510201 - CS Clerical Salaries	24,164	8,353	0	8,695	0
	510204 - CS Longevity Clerical	0	0	0	0	0
	510308 - OS Other Full Time Salaries	57,222	58,500	44,157	59,196	61,000
	510328 - OS Temporary Salary Wages Other	0	4,637	0	4,132	5,000
	520402 - CTR Athletic Services	12,747	14,609	73,900	15,208	16,000
	520404 - CTR Contracted Transportation	920	81,378	7,447	124,764	0
	520502 - SM Athletic Supplies	8,504	3,158	17,995	6,234	10,000
	520508 - SM Educational Supplies	0	634	0	661	1,050
	520613 - OE Grey Bills From Town	0	0	0	0	0
	520617 - OE Insurance	5,756	4,893	5,500	5,094	5,500
	520629 - OE Professional Affiliations	0	0	0	0	0
	520632 - OE Safety Equip And Testing	0	0	0	0	0
3600 - Athletics - Administration Total		214,462	308,959	326,074	404,817	284,974

3601 - Athletics - Baseball	510328 - OS Temporary Salary Wages Other	0	0	20,831	16,801	23,993
	520402 - CTR Athletic Services	3,313	6,008	0	6,254	0
	520502 - SM Athletic Supplies	840	2,862	2,852	2,980	2,980
3601 - Athletics - Baseball Total		4,153	8,869	23,682	26,035	26,973
3602 - Athletics - Basketball	510328 - OS Temporary Salary Wages Other	0	0	30,058	24,867	44,394
	520402 - CTR Athletic Services	8,400	12,390	0	12,899	0
	520502 - SM Athletic Supplies	836	836	0	872	1,100
3602 - Athletics - Basketball Total		9,236	13,226	30,058	38,638	45,494
3603 - Athletics - Cheerleading	510328 - OS Temporary Salary Wages Other	0	0	12,549	8,129	11,408
	520402 - CTR Athletic Services	230	3,725	0	3,878	0
	520502 - SM Athletic Supplies	311	1,454	0	1,515	1,000
3603 - Athletics - Cheerleading Total		541	5,179	12,549	13,522	12,408
3604 - Athletics - Cross Country	510328 - OS Temporary Salary Wages Other	0	0	27,726	30,379	29,572
	520402 - CTR Athletic Services	1,287	1,810	0	1,886	0
	520502 - SM Athletic Supplies	604	133	7,446	140	140
3604 - Athletics - Cross Country Total		1,891	1,943	35,172	32,405	29,712
3605 - Athletics - Field Hockey	510328 - OS Temporary Salary Wages Other	0	0	14,467	13,578	18,043
	520402 - CTR Athletic Services	3,029	4,454	0	4,638	0
	520502 - SM Athletic Supplies	573	0	539	0	600
3605 - Athletics - Field Hockey Total		3,602	4,454	15,006	18,216	18,643
3606 - Athletics - Football	510328 - OS Temporary Salary Wages Other	0	9,434	35,420	48,330	39,320
	520402 - CTR Athletic Services	4,719	13,561	3,220	14,846	15,846

	520502 - SM Athletic Supplies	530	0	11,250	0	1,000
3606 - Athletics - Football Total		5,249	22,995	49,889	63,176	56,166
3607 - Athletics - Golf	510328 - OS Temporary Salary Wages Other	0	0	4,255	4,066	8,205
	520402 - CTR Athletic Services	2,144	4,495	0	4,680	0
	520502 - SM Athletic Supplies	1,040	0	4,476	0	1,800
3607 - Athletics - Golf Total		3,184	4,495	8,731	8,746	10,005
3608 - Athletics - Gymnastics	510328 - OS Temporary Salary Wages Other	0	0	18,394	8,337	20,408
	520402 - CTR Athletic Services	4,630	4,466	0	4,649	0
	520502 - SM Athletic Supplies	0	5,175	1,235	5,388	2,000
3608 - Athletics - Gymnastics Total		4,630	9,641	19,629	18,374	22,408
3609 - Athletics - Ice Hockey	510328 - OS Temporary Salary Wages Other	0	0	107,214	23,934	121,618
	520402 - CTR Athletic Services	59,502	90,230	0	93,932	0
	520502 - SM Athletic Supplies	198	345	1,114	360	1,200
3609 - Athletics - Ice Hockey Total		59,700	90,575	108,327	118,226	122,818
3610 - Athletics - Indoor Track	510328 - OS Temporary Salary Wages Other	0	0	44,947	39,848	35,186
	520402 - CTR Athletic Services	5,131	5,588	0	5,818	0
	520502 - SM Athletic Supplies	0	5,745	7,973	5,981	5,062
3610 - Athletics - Indoor Track Total		5,131	11,333	52,920	51,647	40,248
3611 - Athletics - Lacrosse	510328 - OS Temporary Salary Wages Other	0	0	28,360	23,826	35,974
	520402 - CTR Athletic Services	4,696	6,586	0	6,857	0
	520502 - SM Athletic Supplies	1,359	3,265	360	3,400	1,400
3611 - Athletics - Lacrosse Total		6,055	9,851	28,720	34,083	37,374
3612 - Athletics - Outdoor Track	510328 - OS Temporary Salary Wages Other	0	0	22,349	14,411	1,500
	520402 - CTR Athletic Services	1,952	2,007	0	2,091	0

	520502 - SM Athletic Supplies	3,535	372	6,839	388	500
3612 - Athletics - Outdoor Track Total		5,487	2,380	29,188	16,890	2,000
3613 - Athletics - Skiing	510328 - OS Temporary Salary Wages Other	0	0	7,698	8,047	9,408
	520402 - CTR Athletic Services	0	0	18,899	9,603	10,000
	520404 - CTR Contracted Transportation	0	0	9,250	0	0
3613 - Athletics - Skiing Total		0	0	35,847	17,650	19,408
3614 - Athletics - Soccer	510328 - OS Temporary Salary Wages Other	0	0	31,767	26,532	38,046
	520402 - CTR Athletic Services	7,387	10,618	0	11,055	0
	520502 - SM Athletic Supplies	1,455	1,297	4,068	1,352	1,352
3614 - Athletics - Soccer Total		8,842	11,916	35,835	38,939	39,398
3615 - Athletics - Softball	510328 - OS Temporary Salary Wages Other	0	0	17,444	16,940	21,339
	520402 - CTR Athletic Services	2,519	3,162	0	3,292	0
	520502 - SM Athletic Supplies	454	1,352	1,861	1,408	1,500
3615 - Athletics - Softball Total		2,972	4,515	19,305	21,640	22,839
3616 - Athletics - Swimming	510328 - OS Temporary Salary Wages Other	0	0	9,238	8,330	18,363
	520402 - CTR Athletic Services	1,608	9,729	0	10,129	0
	520502 - SM Athletic Supplies	12,360	0	8,383	0	10,208
3616 - Athletics - Swimming Total		13,968	9,729	17,620	18,459	28,571
3617 - Athletics - Tennis	510328 - OS Temporary Salary Wages Other	0	0	21,793	17,924	19,299
	520402 - CTR Athletic Services	0	438	0	457	0
	520502 - SM Athletic Supplies	0	628	6,790	655	1,800
3617 - Athletics - Tennis Total		0	1,065	28,583	19,036	21,099
3618 - Athletics - Volleyball	510328 - OS Temporary Salary Wages Other	0	0	29,963	23,101	38,186



	520402 - CTR Athletic Services	5,670	9,296	0	9,678	0
	520502 - SM Athletic Supplies	0	1,462	2,211	1,522	1,400
3618 - Athletics - Volleyball Total		5,670	10,758	32,173	34,301	39,586
3619 - Athletics - Wrestling	510328 - OS Temporary Salary Wages Other	0	0	10,733	9,523	14,974
	520402 - CTR Athletic Services	420	1,086	0	1,131	0
	520502 - SM Athletic Supplies	678	0	5,110	0	1,000
3619 - Athletics - Wrestling Total		1,098	1,086	15,843	10,654	15,974
3620 - Athletics - Nordic Skiing	510328 - OS Temporary Salary Wages Other	0	0	0	0	9,408
	520502 - SM Athletic Supplies	0	0	0	0	3,000
3620 - Athletics - Nordic Skiing Total		0	0	0	0	12,408
Grand Total		**355,870**	**532,969**	**925,153**	**1,005,454**	**908,506**

Arlington Public Schools
Education That Empowers

Budget Detail

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

Department Description	*Program Description*	*Object Description*	FY23 Actual	FY24 Budget	FY25 Budget
301 - High School	3001 - School Leadership	510101 - PS Administration Sal & Wages	643,468	654,518	672,761
		510112 - PS Temp Salaries Professional	975	0	0
		510114 - PS Administrative Stipend	38,273	1,059	0
		510117 - PS Longevity Admin	11,791	11,684	12,031
		510201 - CS Clerical Salaries	304,115	303,998	320,187
		510202 - CS Temporary Clerical Help	606	0	0
		510203 - CS Skills Stipend	519	0	0
		510204 - CS Longevity Clerical	6,141	5,420	2,576
		510304 - OS Paraprofessional Salaries	18,194	0	0
		510308 - OS Other Full Time Salaries	108,200	110,430	112,600
		510322 - OS Other Stipends	1,590	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520503 - SM Carpentry Supplies Doors	0	0	0
		520514 - SM Food Supplies	0	0	0
		520518 - SM Instructional Materials	0	0	0
		520523 - SM Office Supplies	0	0	0
		520525 - SM Repro Paper Toner Supplies	0	0	0
		520526 - SM Reproduction/Printing	0	0	0
		520528 - SM Textbooks Books Periodicals	0	0	0
		520605 - OE Computer Equipment Hardware	0	0	0



	3001 - School Leadership Total		1,133,873	1,087,109	1,120,155
	3005 - Secondary Education	510102 - PS Teacher Salaries	4,038	0	0
		510112 - PS Temp Salaries Professional	23,818	20,927	3,883
		510113 - PS Academic Teacher Leadership	39,032	682	56,453
		510115 - PS Teacher Room Moving	520	40,161	3,883
		510304 - OS Paraprofessional Salaries	87,612	180,811	227,124
		510319 - OS Substitute Teachers	211,483	220,518	9,697
		510322 - OS Other Stipends	30,808	98,236	100,207
		510327 - OS Student Activity Support Stip	66,839	11,471	37,855
		510330 - OS Workshops Stipends/Green Slip	0	0	0
		520412 - CTR Instructional Services	6,890	6,853	6,918
		520416 - CTR Professional Tech Services	10,285	605	10,982
		520505 - SM Computer Supplies	6,373	1,209	9,707
		520508 - SM Educational Supplies	16,464	6,451	21,451
		520514 - SM Food Supplies	2,648	1,883	18,733
		520515 - SM Graduation Service Ceremonies	16,394	5,054	18,578
		520518 - SM Instructional Materials	26,966	213,597	43,983
		520522 - SM Misc Supplies	8,742	2,625	19,413
		520523 - SM Office Supplies	28,882	7,757	30,837
		520525 - SM Repro Paper Toner Supplies	25,450	5,666	27,172
		520526 - SM Reproduction/Printing	3,175	5,054	5,151
		520527 - SM Testing Materials	0	9,097	0
		520528 - SM Textbooks Books Periodicals	3,972	0	0
		520604 - OE Capital Equipment/Furniture	1,305	0	0
		520610 - OE Field Trips	0	0	0
		520615 - OE Instruction Equipment	3,582	0	0
		520645 - OE Tuition Other Schools	0	0	0
	3005 - Secondary Education Total		625,277	838,657	652,027

	3100 - C&I Leadership	510112 - PS Temp Salaries Professional	0	0	0
		510319 - OS Substitute Teachers	0	0	0
	3100 - C&I Leadership Total		0	0	0
	3102 - English/Language Arts	510102 - PS Teacher Salaries	1,428,165	1,520,361	1,630,674
		510116 - PS Longevity/Teachers	11,551	11,446	0
		520518 - SM Instructional Materials	0	0	243
	3102 - English/Language Arts Total		1,439,716	1,531,807	1,630,917
	3103 - Digital Learning	510114 - PS Administrative Stipend	0	1,608	1,641
		520518 - SM Instructional Materials	0	4,562	9,303
	3103 - Digital Learning Total		0	6,170	10,944
	3104 - Family and Consumer Science	510102 - PS Teacher Salaries	256,681	312,949	385,580
		510113 - PS Academic Teacher Leadership	3,829	3,871	6,629
		520510 - SM Equipment Maintenance	0	0	1,000
		520514 - SM Food Supplies	0	0	0
		520518 - SM Instructional Materials	23,197	23,864	48,663
		520528 - SM Textbooks Books Periodicals	0	0	0
		520615 - OE Instruction Equipment	476	482	984
	3104 - Family and Consumer Science Total		284,184	341,166	442,856
	3106 - Drama	520518 - SM Instructional Materials	871	1,800	6,665
	3106 - Drama Total		871	1,800	6,665
	3108 - Reading Interventions	510102 - PS Teacher Salaries	96,230	139,090	198,992
		510116 - PS Longevity/Teachers	0	0	0
		520528 - SM Textbooks Books Periodicals	0	900	0
	3108 - Reading Interventions Total		96,230	139,990	198,992
	3109 - ELL	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	158,660	168,876	183,324
	3109 - ELL Total		158,660	168,876	183,324
	3110 - Heath & Wellness	520518 - SM Instructional Materials	578	1,170	2,329



	3110 - Heath & Wellness Total		578	1,170	2,329
	3111 - Math	510102 - PS Teacher Salaries	1,529,016	1,631,488	1,685,790
		510116 - PS Longevity/Teachers	11,562	11,457	0
		510304 - OS Paraprofessional Salaries	0	0	25,772
		520404 - CTR Contracted Transportation	0	0	0
		520518 - SM Instructional Materials	0	0	0
		520527 - SM Testing Materials	0	0	0
	3111 - Math Total		1,540,578	1,642,945	1,711,562
	3112 - Science	510102 - PS Teacher Salaries	1,376,189	1,439,633	1,526,855
		510116 - PS Longevity/Teachers	2,648	2,624	0
		520518 - SM Instructional Materials	6,545	1,876	13,058
		520528 - SM Textbooks Books Periodicals	0	0	0
	3112 - Science Total		1,385,382	1,444,133	1,539,913
	3115 - Social Studies	510102 - PS Teacher Salaries	1,315,387	1,357,934	1,457,240
		510116 - PS Longevity/Teachers	17,088	19,794	0
		520518 - SM Instructional Materials	119	53	817
		520528 - SM Textbooks Books Periodicals	17,403	17,827	32,710
	3115 - Social Studies Total		1,349,996	1,395,608	1,490,767
	3116 - Library/Media	510102 - PS Teacher Salaries	103,938	104,171	109,881
		510112 - PS Temp Salaries Professional	6,100	5,936	20,076
		510113 - PS Academic Teacher Leadership	4,312	4,359	8,678
		510304 - OS Paraprofessional Salaries	30,474	63,520	36,253
		520416 - CTR Professional Tech Services	0	0	0
		520505 - SM Computer Supplies	716	0	0
		520518 - SM Instructional Materials	19,680	19,891	40,561
		520523 - SM Office Supplies	497	506	2,833
		520528 - SM Textbooks Books Periodicals	18,769	15,031	34,633
	3116 - Library/Media Total		184,486	213,414	252,915



	3117 - Music	510102 - PS Teacher Salaries	320,000	412,848	431,193
		510116 - PS Longevity/Teachers	6,254	6,197	0
		510322 - OS Other Stipends	0	28,814	34,919
		510327 - OS Student Activity Support Stip	26,489	0	0
		510328 - OS Temporary Salary Wages Other	0	0	0
		520518 - SM Instructional Materials	6,716	13,958	26,410
		520610 - OE Field Trips	3,425	2,856	8,900
	3117 - Music Total		362,884	464,673	501,422
	3118 - World Languages	510102 - PS Teacher Salaries	1,040,161	1,211,903	1,207,551
		510116 - PS Longevity/Teachers	11,790	11,683	0
		520528 - SM Textbooks Books Periodicals	0	0	0
	3118 - World Languages Total		1,051,951	1,223,586	1,207,551
	3119 - Physical Education	510102 - PS Teacher Salaries	397,430	410,523	436,484
		510113 - PS Academic Teacher Leadership	3,000	3,033	6,006
		510116 - PS Longevity/Teachers	2,648	2,624	0
		510304 - OS Paraprofessional Salaries	0	0	0
		510327 - OS Student Activity Support Stip	6,000	2,366	8,237
	3119 - Physical Education Total		409,078	418,546	450,727
	3120 - Art	510102 - PS Teacher Salaries	462,135	470,826	569,348
		510116 - PS Longevity/Teachers	3,127	3,099	0
		510304 - OS Paraprofessional Salaries	25,948	27,650	0
		520518 - SM Instructional Materials	21,746	17,869	46,053
	3120 - Art Total		512,955	519,444	615,401
	3122 - Professional Development	520508 - SM Educational Supplies	0	0	0
	3122 - Professional Development Total		0	0	0
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510116 - PS Longevity/Teachers	2,648	2,624	0
		510308 - OS Other Full Time Salaries	117,108	251,713	174,818

	3201 - Health Services/Nursing Total		119,756	254,337	174,818
	3202 - Guidance	510102 - PS Teacher Salaries	949,231	974,041	955,513
		510113 - PS Academic Teacher Leadership	6,855	2,012	0
		510114 - PS Administrative Stipend	6,875	0	0
		510116 - PS Longevity/Teachers	11,322	11,219	0
		510201 - CS Clerical Salaries	53,410	51,189	55,535
		510204 - CS Longevity Clerical	0	0	1,512
		510304 - OS Paraprofessional Salaries	0	0	73,773
		520504 - SM Computer Software	0	0	0
		520523 - SM Office Supplies	0	0	0
		520525 - SM Repro Paper Toner Supplies	0	0	0
	3202 - Guidance Total		1,027,692	1,038,461	1,086,333
	3300 - Special Ed Administration/Leadership	510101 - PS Administration Sal & Wages	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	1,543,244	1,644,743	2,085,406
		510116 - PS Longevity/Teachers	6,015	5,961	0
		510304 - OS Paraprofessional Salaries	96,206	132,022	144,177
	3301 - Special Education Total		1,645,464	1,782,726	2,229,583
	3302 - Pupil Services (504)	520416 - CTR Professional Tech Services	0	0	0
	3302 - Pupil Services (504) Total		0	0	0
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
		510114 - PS Administrative Stipend	0	1,517	0
		510304 - OS Paraprofessional Salaries	0	0	0
	3304 - Medical Services Total		0	1,517	0
	3400 - School Committee	510328 - OS Temporary Salary Wages Other	0	1,031	1,052
	3400 - School Committee Total		0	1,031	1,052
	3520 - Facilities Maintenance	520403 - CTR Boiler Contracted Services	0	0	0
		520408 - CTR Environmental Services	0	0	0



		520415 - CTR Plumbing Services	0	0	0
		520418 - CTR Security Services	0	0	0
		520503 - SM Carpentry Supplies Doors	0	0	0
		520509 - SM Electrical Supplies	0	0	0
		520513 - SM Flooring Supplies/Services	0	0	0
	3520 - Facilities Maintenance Total		0	0	0
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510314 - OS Cust/Snow/Ice Removal	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510316 - OS Custodial Athletic Events	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
	3600 - Athletics - Administration	520404 - CTR Contracted Transportation	0	0	0
		520502 - SM Athletic Supplies	0	3,288	3,354
	3600 - Athletics - Administration Total		0	3,288	3,354
	3604 - Athletics - Cross Country	510328 - OS Temporary Salary Wages Other	0	0	0
	3604 - Athletics - Cross Country Total		0	0	0
	3612 - Athletics - Outdoor Track	520402 - CTR Athletic Services	0	0	0
		520502 - SM Athletic Supplies	0	0	0
	3612 - Athletics - Outdoor Track Total		0	0	0
	3998 - COVID-19	520518 - SM Instructional Materials	0	0	0
	3998 - COVID-19 Total		0	0	0
301 - High School Total			13,329,612	14,520,454	15,513,607



302 - Ottoson	3001 - School Leadership	510101 - PS Administration Sal & Wages	369,310	377,101	397,456
		510112 - PS Temp Salaries Professional	666	624	636
		510113 - PS Academic Teacher Leadership	0	0	0
		510114 - PS Administrative Stipend	4,779	5,054	5,155
		510116 - PS Longevity/Teachers	0	0	0
		510117 - PS Longevity Admin	0	0	0
		510201 - CS Clerical Salaries	166,319	143,024	155,578
		510202 - CS Temporary Clerical Help	3,870	0	0
		510204 - CS Longevity Clerical	0	0	538
		510303 - OS Food Service Salaries	8,150	0	0
		510308 - OS Other Full Time Salaries	128	0	0
		510322 - OS Other Stipends	0	0	0
		510328 - OS Temporary Salary Wages Other	50	51	52
		520416 - CTR Professional Tech Services	2,709	2,738	2,793
		520523 - SM Office Supplies	0	0	0
	3001 - School Leadership Total		555,981	528,592	562,208
	3005 - Secondary Education	510112 - PS Temp Salaries Professional	4,425	4,473	4,562
		510115 - PS Teacher Room Moving	1,562	1,580	1,612
		510304 - OS Paraprofessional Salaries	44,420	92,642	124,865
		510308 - OS Other Full Time Salaries	0	0	0
		510319 - OS Substitute Teachers	125,077	129,644	132,236
		510322 - OS Other Stipends	34,120	60,082	61,284
		510327 - OS Student Activity Support Stip	22,351	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520518 - SM Instructional Materials	26,580	43,931	44,810
		520523 - SM Office Supplies	13,038	11,320	11,546
		520525 - SM Repro Paper Toner Supplies	7,939	5,606	5,718
		520526 - SM Reproduction/Printing	0	0	0

		520528 - SM Textbooks Books Periodicals	0	0	0
		520604 - OE Capital Equipment/Furniture	200	203	207
		520610 - OE Field Trips	16,209	11,404	11,632
		520615 - OE Instruction Equipment	2,515	0	0
	3005 - Secondary Education Total		298,436	360,885	398,472
	3100 - C&I Leadership	510112 - PS Temp Salaries Professional	0	0	0
	3100 - C&I Leadership Total		0	0	0
	3101 - Computer Science	510102 - PS Teacher Salaries	331,759	324,404	339,128
		520518 - SM Instructional Materials	0	0	0
	3101 - Computer Science Total		331,759	324,404	339,128
	3102 - English/Language Arts	510102 - PS Teacher Salaries	838,881	865,373	924,401
		510116 - PS Longevity/Teachers	17,087	16,932	0
		510303 - OS Food Service Salaries	0	0	0
		510308 - OS Other Full Time Salaries	0	0	0
	3102 - English/Language Arts Total		855,968	882,305	924,401
	3103 - Digital Learning	510114 - PS Administrative Stipend	0	1,608	1,641
		520518 - SM Instructional Materials	0	3,042	3,103
	3103 - Digital Learning Total		0	4,650	4,744
	3104 - Family and Consumer Science	510102 - PS Teacher Salaries	185,577	222,879	234,279
		510116 - PS Longevity/Teachers	3,127	3,337	0
		520514 - SM Food Supplies	0	0	0
		520518 - SM Instructional Materials	8,319	8,895	9,073
		520615 - OE Instruction Equipment	1,662	1,680	1,714
	3104 - Family and Consumer Science Total		198,684	236,791	245,066
	3107 - Gifted & Talented	510102 - PS Teacher Salaries	107,328	96,879	105,770
		510116 - PS Longevity/Teachers	3,127	3,099	0
	3107 - Gifted & Talented Total		110,455	99,978	105,770
	3108 - Reading Interventions	510102 - PS Teacher Salaries	147,073	172,156	183,657

	3108 - Reading Interventions Total		147,073	172,156	183,657
	3109 - ELL	510102 - PS Teacher Salaries	117,455	166,835	168,330
	3109 - ELL Total		117,455	166,835	168,330
	3110 - Heath & Wellness	520518 - SM Instructional Materials	758	720	734
	3110 - Heath & Wellness Total		758	720	734
	3111 - Math	510102 - PS Teacher Salaries	881,179	946,526	1,015,816
		510116 - PS Longevity/Teachers	5,775	5,961	0
		520518 - SM Instructional Materials	0	0	0
	3111 - Math Total		886,954	952,487	1,015,816
	3112 - Science	510102 - PS Teacher Salaries	815,706	846,577	835,973
		510116 - PS Longevity/Teachers	12,030	11,921	0
		520518 - SM Instructional Materials	1,234	684	0
	3112 - Science Total		828,970	859,182	835,973
	3114 - Math RTI	510102 - PS Teacher Salaries	95,150	96,879	102,613
		510116 - PS Longevity/Teachers	2,648	2,862	0
	3114 - Math RTI Total		97,798	99,741	102,613
	3115 - Social Studies	510102 - PS Teacher Salaries	849,715	877,664	938,850
		510116 - PS Longevity/Teachers	14,439	14,308	0
		520504 - SM Computer Software	5,129	4,751	4,277
		520518 - SM Instructional Materials	491	498	599
		520528 - SM Textbooks Books Periodicals	0	687	0
	3115 - Social Studies Total		869,774	897,908	943,726
	3116 - Library/Media	510102 - PS Teacher Salaries	41,211	50,089	51,561
		510304 - OS Paraprofessional Salaries	31,178	32,656	37,521
		510328 - OS Temporary Salary Wages Other	0	0	0
		520528 - SM Textbooks Books Periodicals	13,726	14,393	14,681
	3116 - Library/Media Total		86,115	97,138	103,763
	3117 - Music	510102 - PS Teacher Salaries	155,980	156,787	166,822



		510116 - PS Longevity/Teachers	2,888	2,862	0
		510322 - OS Other Stipends	0	18,765	8,619
		510327 - OS Student Activity Support Stip	22,836	25,833	25,404
		510328 - OS Temporary Salary Wages Other	0	0	0
		520518 - SM Instructional Materials	21,058	6,655	6,675
	3117 - Music Total		202,763	210,902	207,520
	3118 - World Languages	510102 - PS Teacher Salaries	699,089	809,111	807,535
		510116 - PS Longevity/Teachers	9,142	9,059	0
	3118 - World Languages Total		708,231	818,170	807,535
	3119 - Physical Education	510102 - PS Teacher Salaries	318,600	332,083	363,392
		510116 - PS Longevity/Teachers	3,127	3,099	0
	3119 - Physical Education Total		321,727	335,182	363,392
	3120 - Art	510102 - PS Teacher Salaries	163,136	167,746	176,542
		510116 - PS Longevity/Teachers	0	0	0
		520518 - SM Instructional Materials	9,436	10,079	7,767
	3120 - Art Total		172,572	177,825	184,309
	3122 - Professional Development	510330 - OS Workshops Stipends/Green Slip	3,275	0	0
		520508 - SM Educational Supplies	2,259	3,336	3,403
	3122 - Professional Development Total		5,534	3,336	3,403
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510308 - OS Other Full Time Salaries	108,615	143,056	149,654
	3201 - Health Services/Nursing Total		108,615	143,056	149,654
	3202 - Guidance	510102 - PS Teacher Salaries	337,530	350,434	371,530
		510113 - PS Academic Teacher Leadership	1,106	17,243	6,000
		510116 - PS Longevity/Teachers	0	0	0
	3202 - Guidance Total		338,636	367,677	377,530
	3301 - Special Education	510102 - PS Teacher Salaries	1,202,240	1,409,590	1,602,148
		510116 - PS Longevity/Teachers	12,280	12,170	0



		510304 - OS Paraprofessional Salaries	71,456	77,456	394,566
	3301 - Special Education Total		1,285,976	1,499,216	1,996,714
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	63,504	62,313	71,045
	3305 - One to One Assistance Total		63,504	62,313	71,045
	3501 - Business Office	510112 - PS Temp Salaries Professional	0	0	0
	3501 - Business Office Total		0	0	0
	3520 - Facilities Maintenance	520416 - CTR Professional Tech Services	0	0	0
	3520 - Facilities Maintenance Total		0	0	0
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
	3530 - Transportation - Regular Ed	510112 - PS Temp Salaries Professional	0	0	0
		520601 - OE Other Expenses	0	0	0
	3530 - Transportation - Regular Ed Total		0	0	0
	3998 - COVID-19	510304 - OS Paraprofessional Salaries	0	0	0
		520518 - SM Instructional Materials	0	0	0
	3998 - COVID-19 Total		0	0	0
302 - Ottoson Total			8,593,737	9,301,449	10,095,503
303 - Gibbs	3001 - School Leadership	510101 - PS Administration Sal & Wages	255,398	264,929	270,324
		510112 - PS Temp Salaries Professional	6,245	5,407	5,515



		510113 - PS Academic Teacher Leadership	0	0	0
		510114 - PS Administrative Stipend	0	3,538	3,609
		510201 - CS Clerical Salaries	69,727	68,530	72,254
		510204 - CS Longevity Clerical	0	0	0
		510303 - OS Food Service Salaries	232	0	0
		510308 - OS Other Full Time Salaries	0	0	0
		510322 - OS Other Stipends	0	0	0
		510328 - OS Temporary Salary Wages Other	0	0	0
	3001 - School Leadership Total		331,602	342,404	351,702
	3005 - Secondary Education	510102 - PS Teacher Salaries	0	0	0
		510112 - PS Temp Salaries Professional	12,382	127	130
		510115 - PS Teacher Room Moving	3,985	4,028	4,109
		510304 - OS Paraprofessional Salaries	15,604	72,796	65,639
		510319 - OS Substitute Teachers	159,821	91,542	93,373
		510322 - OS Other Stipends	5,125	4,081	4,163
		510327 - OS Student Activity Support Stip	11,797	0	0
		520518 - SM Instructional Materials	8,096	65,521	66,831
		520523 - SM Office Supplies	6,356	3,316	3,382
		520525 - SM Repro Paper Toner Supplies	12,726	7,119	7,261
		520528 - SM Textbooks Books Periodicals	1,310	0	0
		520610 - OE Field Trips	0	0	0
		520615 - OE Instruction Equipment	0	0	0
	3005 - Secondary Education Total		237,202	248,530	244,888
	3100 - C&I Leadership	510112 - PS Temp Salaries Professional	0	0	0
	3100 - C&I Leadership Total		0	0	0
	3101 - Computer Science	510102 - PS Teacher Salaries	134,764	208,808	222,256
		520518 - SM Instructional Materials	0	0	0
	3101 - Computer Science Total		134,764	208,808	222,256



	3102 - English/Language Arts	510102 - PS Teacher Salaries	436,950	360,878	464,018
		510116 - PS Longevity/Teachers	2,648	2,624	0
	3102 - English/Language Arts Total		439,598	363,502	464,018
	3103 - Digital Learning	510114 - PS Administrative Stipend	795	804	821
		520518 - SM Instructional Materials	0	1,522	1,553
	3103 - Digital Learning Total		795	2,326	2,374
	3104 - Family and Consumer Science	510102 - PS Teacher Salaries	41,810	69,124	74,327
		520514 - SM Food Supplies	0	0	0
		520518 - SM Instructional Materials	0	0	0
	3104 - Family and Consumer Science Total		41,810	69,124	74,327
	3108 - Reading Interventions	510102 - PS Teacher Salaries	275,590	284,363	304,542
		510116 - PS Longevity/Teachers	0	0	0
	3108 - Reading Interventions Total		275,590	284,363	304,542
	3109 - ELL	510102 - PS Teacher Salaries	0	96,879	0
	3109 - ELL Total		0	96,879	0
	3110 - Heath & Wellness	520518 - SM Instructional Materials	315	540	551
	3110 - Heath & Wellness Total		315	540	551
	3111 - Math	510102 - PS Teacher Salaries	459,398	540,383	496,676
		510116 - PS Longevity/Teachers	6,015	6,197	0
	3111 - Math Total		465,413	546,580	496,676
	3112 - Science	510102 - PS Teacher Salaries	448,958	467,853	496,380
		510116 - PS Longevity/Teachers	2,648	2,624	0
		520518 - SM Instructional Materials	0	0	0
	3112 - Science Total		451,606	470,477	496,380
	3114 - Math RTI	510102 - PS Teacher Salaries	62,450	66,052	99,725
		510304 - OS Paraprofessional Salaries	0	0	0
	3114 - Math RTI Total		62,450	66,052	99,725
	3115 - Social Studies	510102 - PS Teacher Salaries	400,970	427,356	456,629

		520528 - SM Textbooks Books Periodicals	1,245	759	1,026
	3115 - Social Studies Total		402,215	428,115	457,655
	3116 - Library/Media	510102 - PS Teacher Salaries	37,842	50,089	51,561
		510304 - OS Paraprofessional Salaries	31,178	32,656	37,521
		520528 - SM Textbooks Books Periodicals	7,486	8,096	8,258
	3116 - Library/Media Total		76,506	90,841	97,340
	3117 - Music	510102 - PS Teacher Salaries	89,560	95,436	103,675
		510322 - OS Other Stipends	0	5,719	2,286
		510327 - OS Student Activity Support Stip	5,658	3,394	3,338
		520518 - SM Instructional Materials	1,720	2,827	2,835
	3117 - Music Total		96,938	107,376	112,134
	3118 - World Languages	510102 - PS Teacher Salaries	316,635	334,030	330,783
		510116 - PS Longevity/Teachers	2,888	2,862	0
	3118 - World Languages Total		319,523	336,892	330,783
	3119 - Physical Education	510102 - PS Teacher Salaries	103,991	85,474	176,023
		510116 - PS Longevity/Teachers	2,888	2,862	0
	3119 - Physical Education Total		106,879	88,336	176,023
	3120 - Art	510102 - PS Teacher Salaries	87,831	96,879	102,613
		510116 - PS Longevity/Teachers	2,888	2,862	0
		520518 - SM Instructional Materials	4,206	4,606	3,549
	3120 - Art Total		94,924	104,347	106,162
	3122 - Professional Development	520508 - SM Educational Supplies	21,142	9,164	9,347
		520514 - SM Food Supplies	0	0	0
	3122 - Professional Development Total		21,142	9,164	9,347
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510308 - OS Other Full Time Salaries	83,950	85,474	87,985
	3201 - Health Services/Nursing Total		83,950	85,474	87,985
	3202 - Guidance	510102 - PS Teacher Salaries	122,490	129,667	165,178

		510113 - PS Academic Teacher Leadership	953	964	6,000
		510116 - PS Longevity/Teachers	3,127	3,099	0
	3202 - Guidance Total		126,570	133,730	171,178
	3300 - Special Ed Administration/Leadership	510304 - OS Paraprofessional Salaries	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	704,025	767,377	829,764
		510116 - PS Longevity/Teachers	0	0	0
		510304 - OS Paraprofessional Salaries	190,110	260,355	277,775
	3301 - Special Education Total		894,135	1,027,732	1,107,539
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	20,436	27,763	35,202
	3305 - One to One Assistance Total		20,436	27,763	35,202
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0
	3521 - Custodial Services	510301 - OS Custodial Salaries	1,793,076	0	2,106,150
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		1,793,076	0	2,106,150
	3530 - Transportation - Regular Ed	520601 - OE Other Expenses	0	1,800	1,836
	3530 - Transportation - Regular Ed Total		0	1,800	1,836
	3998 - COVID-19	510112 - PS Temp Salaries Professional	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
	3998 - COVID-19 Total		0	0	0

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303 - Gibbs Total			6,477,438	5,141,155	7,556,773
310 - Bishop	3001 - School Leadership	510101 - PS Administration Sal & Wages	318,557	214,070	260,502
		510111 - PS Temp Salaries/Build Princ	150	152	126
		510112 - PS Temp Salaries Professional	0	0	0
		510114 - PS Administrative Stipend	6,000	3,791	6,290
		510201 - CS Clerical Salaries	65,772	66,726	72,254
		510204 - CS Longevity Clerical	0	0	0
		510303 - OS Food Service Salaries	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
		520416 - CTR Professional Tech Services	0	900	0
		520508 - SM Educational Supplies	0	900	839
	3001 - School Leadership Total		390,479	286,539	340,011
	3003 - Kindergarten	510102 - PS Teacher Salaries	241,140	252,298	270,678
		510116 - PS Longevity/Teachers	3,377	3,099	0
		510304 - OS Paraprofessional Salaries	94,079	81,768	139,899
	3003 - Kindergarten Total		338,596	337,165	410,577
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,365,910	1,408,364	1,435,266
		510112 - PS Temp Salaries Professional	7,669	1,228	9,561
		510115 - PS Teacher Room Moving	1,872	0	1,677
		510116 - PS Longevity/Teachers	27,667	27,653	0
		510304 - OS Paraprofessional Salaries	64,342	57,834	69,777
		510319 - OS Substitute Teachers	27,363	39,829	34,072
		510322 - OS Other Stipends	0	997	0
		520508 - SM Educational Supplies	0	0	0
		520518 - SM Instructional Materials	14,456	23,861	19,021
		520523 - SM Office Supplies	19,499	2,904	2,935
		520525 - SM Repro Paper Toner Supplies	7,176	4,998	6,709
		520528 - SM Textbooks Books Periodicals	0	0	0



		520606 - OE Computer Network Telecom	0	0	0
	3004 - Elementary Education Total		1,535,954	1,567,668	1,579,018
	3102 - English/Language Arts	520518 - SM Instructional Materials	738	746	761
	3102 - English/Language Arts Total		738	746	761
	3108 - Reading Interventions	510102 - PS Teacher Salaries	190,853	193,479	203,205
		510116 - PS Longevity/Teachers	2,888	2,862	0
	3108 - Reading Interventions Total		193,741	196,341	203,205
	3109 - ELL	510102 - PS Teacher Salaries	0	0	0
	3109 - ELL Total		0	0	0
	3110 - Heath & Wellness	520518 - SM Instructional Materials	362	540	551
	3110 - Heath & Wellness Total		362	540	551
	3111 - Math	520504 - SM Computer Software	8,204	8,292	8,458
	3111 - Math Total		8,204	8,292	8,458
	3112 - Science	520518 - SM Instructional Materials	5,997	6,119	6,242
	3112 - Science Total		5,997	6,119	6,242
	3114 - Math RTI	510102 - PS Teacher Salaries	47,865	48,737	102,985
		510304 - OS Paraprofessional Salaries	0	0	0
	3114 - Math RTI Total		47,865	48,737	102,985
	3116 - Library/Media	510102 - PS Teacher Salaries	29,784	0	0
		510304 - OS Paraprofessional Salaries	32,155	33,152	29,089
		520528 - SM Textbooks Books Periodicals	6,988	8,096	8,258
	3116 - Library/Media Total		68,927	41,248	37,347
	3117 - Music	510102 - PS Teacher Salaries	95,730	97,473	62,944
		510116 - PS Longevity/Teachers	0	0	0
		520518 - SM Instructional Materials	3,075	3,174	3,183
	3117 - Music Total		98,805	100,647	66,127
	3119 - Physical Education	510102 - PS Teacher Salaries	173,192	206,415	134,478
		510304 - OS Paraprofessional Salaries	0	0	0

	3119 - Physical Education Total		173,192	206,415	134,478
	3120 - Art	510102 - PS Teacher Salaries	73,930	78,964	85,150
		510116 - PS Longevity/Teachers	0	0	0
		520518 - SM Instructional Materials	3,791	3,806	2,933
	3120 - Art Total		77,721	82,770	88,083
	3122 - Professional Development	520508 - SM Educational Supplies	549	900	839
	3122 - Professional Development Total		549	900	839
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510308 - OS Other Full Time Salaries	95,150	96,879	99,725
	3201 - Health Services/Nursing Total		95,150	96,879	99,725
	3300 - Special Ed Administration/Leadership	510304 - OS Paraprofessional Salaries	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	314,070	327,526	395,847
		510116 - PS Longevity/Teachers	2,648	2,624	0
		510304 - OS Paraprofessional Salaries	78,174	89,718	188,749
	3301 - Special Education Total		394,893	419,868	584,596
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	73,084	79,290	103,928
	3305 - One to One Assistance Total		73,084	79,290	103,928
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
310 - Bishop Total			3,504,256	3,480,164	3,766,931



311 - Brackett	3001 - School Leadership	510101 - PS Administration Sal & Wages	285,441	266,054	257,531
		510112 - PS Temp Salaries Professional	1,800	1,800	1,836
		510114 - PS Administrative Stipend	0	3,791	3,867
		510117 - PS Longevity Admin	0	0	0
		510201 - CS Clerical Salaries	69,426	70,333	58,700
		510204 - CS Longevity Clerical	1,848	1,832	0
		520416 - CTR Professional Tech Services	0	0	0
	3001 - School Leadership Total		358,515	343,810	321,934
	3003 - Kindergarten	510102 - PS Teacher Salaries	365,980	376,276	309,542
		510116 - PS Longevity/Teachers	8,903	9,060	0
		510304 - OS Paraprofessional Salaries	88,540	98,891	100,636
		510331 - OS Longevity Paraprofessionals	0	0	0
	3003 - Kindergarten Total		463,423	484,227	410,178
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,520,994	1,624,113	1,683,235
		510112 - PS Temp Salaries Professional	0	0	0
		510115 - PS Teacher Room Moving	0	676	690
		510116 - PS Longevity/Teachers	20,954	20,763	0
		510304 - OS Paraprofessional Salaries	129,344	264,399	214,939
		510319 - OS Substitute Teachers	116,628	39,111	39,893
		510322 - OS Other Stipends	0	1,213	1,237
		520518 - SM Instructional Materials	23,464	29,993	30,593
		520523 - SM Office Supplies	2,927	3,049	3,110
		520525 - SM Repro Paper Toner Supplies	5,745	4,623	4,715
		520528 - SM Textbooks Books Periodicals	906	916	934
		520606 - OE Computer Network Telecom	0	0	0
	3004 - Elementary Education Total		1,820,961	1,988,856	1,979,346
	3102 - English/Language Arts	520518 - SM Instructional Materials	859	869	886
	3102 - English/Language Arts Total		859	869	886

	3108 - Reading Interventions	510102 - PS Teacher Salaries	185,380	188,525	196,646
		510116 - PS Longevity/Teachers	0	0	0
	3108 - Reading Interventions Total		185,380	188,525	196,646
	3109 - ELL	510102 - PS Teacher Salaries	0	0	0
	3109 - ELL Total		0	0	0
	3110 - Heath & Wellness	520518 - SM Instructional Materials	312	540	551
	3110 - Heath & Wellness Total		312	540	551
	3111 - Math	520504 - SM Computer Software	8,184	8,272	8,437
	3111 - Math Total		8,184	8,272	8,437
	3112 - Science	520518 - SM Instructional Materials	661	3,509	3,580
	3112 - Science Total		661	3,509	3,580
	3114 - Math RTI	510102 - PS Teacher Salaries	0	0	0
	3114 - Math RTI Total		0	0	0
	3116 - Library/Media	510102 - PS Teacher Salaries	51,299	0	0
		510304 - OS Paraprofessional Salaries	30,481	31,746	35,202
		520528 - SM Textbooks Books Periodicals	7,001	8,096	8,258
	3116 - Library/Media Total		88,781	39,842	43,460
	3117 - Music	510102 - PS Teacher Salaries	85,940	91,835	100,337
		510116 - PS Longevity/Teachers	0	0	0
		520518 - SM Instructional Materials	8,524	3,798	3,810
	3117 - Music Total		94,464	95,633	104,147
	3119 - Physical Education	510102 - PS Teacher Salaries	169,080	175,842	188,002
		510116 - PS Longevity/Teachers	3,127	3,099	0
		510322 - OS Other Stipends	0	0	0
	3119 - Physical Education Total		172,207	178,941	188,002
	3120 - Art	510102 - PS Teacher Salaries	76,584	77,979	103,225
		510116 - PS Longevity/Teachers	2,888	2,862	0
		520518 - SM Instructional Materials	4,463	4,562	3,515



	3120 - Art Total		83,935	85,403	106,740
	3122 - Professional Development	510330 - OS Workshops Stipends/Green Slip	2,807	630	643
		520508 - SM Educational Supplies	11,418	1,800	1,836
	3122 - Professional Development Total		14,225	2,430	2,479
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510116 - PS Longevity/Teachers	0	0	0
		510308 - OS Other Full Time Salaries	78,007	77,041	90,076
	3201 - Health Services/Nursing Total		78,007	77,041	90,076
	3300 - Special Ed Administration/Leadership	510101 - PS Administration Sal & Wages	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	531,219	453,215	558,806
		510116 - PS Longevity/Teachers	0	0	0
		510304 - OS Paraprofessional Salaries	925	0	100,636
	3301 - Special Education Total		532,144	453,215	659,442
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	115,521	121,773	137,137
	3305 - One to One Assistance Total		115,521	121,773	137,137
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
	3998 - COVID-19	510112 - PS Temp Salaries Professional	0	0	0
	3998 - COVID-19 Total		0	0	0
311 - Brackett Total			4,017,579	4,072,886	4,253,041
312 - Dallin	3001 - School Leadership	510101 - PS Administration Sal & Wages	247,540	256,833	271,724



		510112 - PS Temp Salaries Professional	9,080	6,297	6,423
		510114 - PS Administrative Stipend	0	3,791	3,867
		510201 - CS Clerical Salaries	69,426	70,333	72,254
		510203 - CS Skills Stipend	0	0	0
		510204 - CS Longevity Clerical	1,848	1,832	1,848
		510304 - OS Paraprofessional Salaries	0	0	0
		520416 - CTR Professional Tech Services	0	1,397	1,425
		520603 - OE Business Travel	0	0	0
	3001 - School Leadership Total		327,894	340,483	357,541
	3003 - Kindergarten	510102 - PS Teacher Salaries	225,470	235,720	251,879
		510116 - PS Longevity/Teachers	2,888	2,862	0
		510304 - OS Paraprofessional Salaries	79,763	88,327	115,887
	3003 - Kindergarten Total		308,121	326,909	367,766
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,362,639	1,444,918	1,485,028
		510115 - PS Teacher Room Moving	1,103	1,115	1,137
		510116 - PS Longevity/Teachers	16,847	16,694	0
		510304 - OS Paraprofessional Salaries	39,595	78,035	68,586
		510319 - OS Substitute Teachers	41,824	43,512	44,382
		510322 - OS Other Stipends	0	1,213	1,237
		520416 - CTR Professional Tech Services	0	0	0
		520518 - SM Instructional Materials	14,597	10,902	11,120
		520523 - SM Office Supplies	29,174	3,486	3,556
		520525 - SM Repro Paper Toner Supplies	6,930	4,354	4,441
		520528 - SM Textbooks Books Periodicals	243	1,440	1,469
		520610 - OE Field Trips	90	0	0
	3004 - Elementary Education Total		1,513,043	1,605,669	1,620,956
	3102 - English/Language Arts	520518 - SM Instructional Materials	738	746	761
	3102 - English/Language Arts Total		738	746	761



	3108 - Reading Interventions	510102 - PS Teacher Salaries	196,500	200,356	211,780
		510116 - PS Longevity/Teachers	5,536	5,486	0
	3108 - Reading Interventions Total		202,036	205,842	211,780
	3109 - ELL	510102 - PS Teacher Salaries	0	0	0
	3109 - ELL Total		0	0	0
	3110 - Heath & Wellness	520518 - SM Instructional Materials	526	540	551
	3110 - Heath & Wellness Total		526	540	551
	3111 - Math	520504 - SM Computer Software	8,540	8,632	8,805
	3111 - Math Total		8,540	8,632	8,805
	3112 - Science	520518 - SM Instructional Materials	1,187	1,710	1,745
	3112 - Science Total		1,187	1,710	1,745
	3114 - Math RTI	510102 - PS Teacher Salaries	0	0	0
		510304 - OS Paraprofessional Salaries	29,843	31,102	0
	3114 - Math RTI Total		29,843	31,102	0
	3116 - Library/Media	510102 - PS Teacher Salaries	52,988	0	0
		510304 - OS Paraprofessional Salaries	31,678	33,152	37,521
		520528 - SM Textbooks Books Periodicals	6,525	8,096	8,258
	3116 - Library/Media Total		91,191	41,248	45,779
	3117 - Music	510102 - PS Teacher Salaries	56,420	59,909	64,209
		520518 - SM Instructional Materials	4,017	3,515	3,525
	3117 - Music Total		60,437	63,424	67,734
	3119 - Physical Education	510102 - PS Teacher Salaries	161,100	172,156	181,009
		510116 - PS Longevity/Teachers	0	0	0
	3119 - Physical Education Total		161,100	172,156	181,009
	3120 - Art	510102 - PS Teacher Salaries	65,672	70,654	95,105
		520518 - SM Instructional Materials	4,154	4,220	3,252
	3120 - Art Total		69,826	74,874	98,357
	3122 - Professional Development	510330 - OS Workshops Stipends/Green Slip	4,679	3,149	3,212



		520508 - SM Educational Supplies	1,250	2,902	2,960
		520514 - SM Food Supplies	659	676	690
		520528 - SM Textbooks Books Periodicals	0	0	0
	3122 - Professional Development Total		6,589	6,727	6,862
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510308 - OS Other Full Time Salaries	90,190	96,879	99,725
	3201 - Health Services/Nursing Total		90,190	96,879	99,725
	3202 - Guidance	510102 - PS Teacher Salaries	0	0	0
	3202 - Guidance Total		0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	567,350	581,733	828,382
		510116 - PS Longevity/Teachers	2,648	2,624	0
		510304 - OS Paraprofessional Salaries	99,305	145,596	393,300
	3301 - Special Education Total		669,303	729,953	1,221,682
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	0	0	0
	3305 - One to One Assistance Total		0	0	0
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
		520416 - CTR Professional Tech Services	0	0	0



		520507 - SM Custodial Supplies Cleaning	0	0	0
	3521 - Custodial Services Total		0	0	0
312 - Dallin Total			3,540,564	3,706,894	4,291,053
313 - Hardy	3001 - School Leadership	510101 - PS Administration Sal & Wages	251,770	255,758	278,347
		510112 - PS Temp Salaries Professional	0	0	0
		510114 - PS Administrative Stipend	0	3,791	3,867
		510117 - PS Longevity Admin	2,888	2,862	2,888
		510201 - CS Clerical Salaries	66,304	68,530	72,254
		510304 - OS Paraprofessional Salaries	0	0	0
		510328 - OS Temporary Salary Wages Other	81	0	0
		520416 - CTR Professional Tech Services	167	0	0
	3001 - School Leadership Total		321,210	330,941	357,356
	3003 - Kindergarten	510102 - PS Teacher Salaries	334,198	349,057	374,694
		510116 - PS Longevity/Teachers	5,536	5,486	0
		510304 - OS Paraprofessional Salaries	137,556	116,034	104,697
	3003 - Kindergarten Total		477,290	470,577	479,391
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,274,930	1,329,689	1,426,739
		510115 - PS Teacher Room Moving	5,423	1,226	1,251
		510116 - PS Longevity/Teachers	17,805	17,643	0
		510202 - CS Temporary Clerical Help	9,960	0	0
		510304 - OS Paraprofessional Salaries	6,680	10,638	70,546
		510319 - OS Substitute Teachers	44,563	41,850	42,687
		510322 - OS Other Stipends	738	1,213	1,237
		520505 - SM Computer Supplies	0	0	0
		520518 - SM Instructional Materials	14,873	14,206	14,490
		520523 - SM Office Supplies	15,196	7,519	7,669
		520525 - SM Repro Paper Toner Supplies	11,594	8,345	8,512
		520526 - SM Reproduction/Printing	0	0	0



		520528 - SM Textbooks Books Periodicals	0	2,699	2,753
	3004 - Elementary Education Total		1,401,762	1,435,028	1,575,884
	3102 - English/Language Arts	520518 - SM Instructional Materials	981	992	1,012
	3102 - English/Language Arts Total		981	992	1,012
	3108 - Reading Interventions	510102 - PS Teacher Salaries	204,513	204,349	288,003
		510116 - PS Longevity/Teachers	2,648	2,624	0
		510304 - OS Paraprofessional Salaries	0	0	0
	3108 - Reading Interventions Total		207,161	206,973	288,003
	3109 - ELL	510102 - PS Teacher Salaries	0	0	0
	3109 - ELL Total		0	0	0
	3110 - Heath & Wellness	520518 - SM Instructional Materials	528	540	551
	3110 - Heath & Wellness Total		528	540	551
	3111 - Math	510102 - PS Teacher Salaries	0	0	0
		520504 - SM Computer Software	9,449	9,551	9,742
	3111 - Math Total		9,449	9,551	9,742
	3112 - Science	520518 - SM Instructional Materials	4,453	5,128	5,231
	3112 - Science Total		4,453	5,128	5,231
	3114 - Math RTI	510102 - PS Teacher Salaries	262,010	269,856	283,836
	3114 - Math RTI Total		262,010	269,856	283,836
	3115 - Social Studies	510102 - PS Teacher Salaries	0	0	0
	3115 - Social Studies Total		0	0	0
	3116 - Library/Media	510102 - PS Teacher Salaries	49,493	0	0
		510304 - OS Paraprofessional Salaries	27,950	31,812	21,752
		520528 - SM Textbooks Books Periodicals	6,868	8,096	8,258
	3116 - Library/Media Total		84,311	39,908	30,010
	3117 - Music	510102 - PS Teacher Salaries	85,940	91,835	99,725
		520518 - SM Instructional Materials	3,590	3,418	3,428
	3117 - Music Total		89,530	95,253	103,153



	3119 - Physical Education	510102 - PS Teacher Salaries	145,782	152,780	164,323
		510116 - PS Longevity/Teachers	2,310	2,290	0
	3119 - Physical Education Total		148,093	155,070	164,323
	3120 - Art	510102 - PS Teacher Salaries	112,091	117,842	106,010
		510116 - PS Longevity/Teachers	2,888	2,862	0
		520518 - SM Instructional Materials	3,982	4,103	3,162
	3120 - Art Total		118,961	124,807	109,172
	3122 - Professional Development	520508 - SM Educational Supplies	647	2,699	2,753
	3122 - Professional Development Total		647	2,699	2,753
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510308 - OS Other Full Time Salaries	97,310	174,567	166,474
	3201 - Health Services/Nursing Total		97,310	174,567	166,474
	3202 - Guidance	510102 - PS Teacher Salaries	0	0	0
	3202 - Guidance Total		0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	927,120	1,032,958	744,515
		510116 - PS Longevity/Teachers	2,888	2,862	0
		510304 - OS Paraprofessional Salaries	170,891	232,220	446,352
	3301 - Special Education Total		1,100,899	1,268,040	1,190,867
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	0	0	33,524
	3305 - One to One Assistance Total		0	0	33,524
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0
	3520 - Facilities Maintenance	520417 - CTR Roof Repairs	0	0	0
	3520 - Facilities Maintenance Total		0	0	0
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0



		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
	3998 - COVID-19	510304 - OS Paraprofessional Salaries	0	0	0
		510319 - OS Substitute Teachers	0	0	0
	3998 - COVID-19 Total		0	0	0
313 - Hardy Total			4,324,594	4,589,930	4,801,282
314 - Peirce	3001 - School Leadership	510101 - PS Administration Sal & Wages	238,605	250,498	264,902
		510114 - PS Administrative Stipend	0	3,791	3,867
		510201 - CS Clerical Salaries	60,291	61,316	66,612
		510204 - CS Longevity Clerical	0	0	0
		510303 - OS Food Service Salaries	0	0	0
		510322 - OS Other Stipends	0	0	0
		520416 - CTR Professional Tech Services	60	0	0
	3001 - School Leadership Total		298,956	315,605	335,381
	3003 - Kindergarten	510102 - PS Teacher Salaries	250,350	257,341	204,986
		510116 - PS Longevity/Teachers	5,536	5,486	0
		510304 - OS Paraprofessional Salaries	96,302	107,723	70,404
	3003 - Kindergarten Total		352,188	370,550	275,390
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,266,009	1,312,557	1,337,453
		510112 - PS Temp Salaries Professional	0	0	0
		510115 - PS Teacher Room Moving	1,342	676	690
		510116 - PS Longevity/Teachers	13,959	13,832	0
		510304 - OS Paraprofessional Salaries	58,538	62,314	35,202

		510319 - OS Substitute Teachers	24,128	33,498	34,168
		510322 - OS Other Stipends	0	1,213	1,237
		510328 - OS Temporary Salary Wages Other	2,727	270	275
		520518 - SM Instructional Materials	20,733	18,723	19,097
		520523 - SM Office Supplies	3,886	3,599	3,671
		520525 - SM Repro Paper Toner Supplies	7,759	5,847	5,964
		520528 - SM Textbooks Books Periodicals	415	5,498	5,608
	3004 - Elementary Education Total		1,399,495	1,458,027	1,443,365
	3102 - English/Language Arts	520518 - SM Instructional Materials	738	746	761
	3102 - English/Language Arts Total		738	746	761
	3108 - Reading Interventions	510102 - PS Teacher Salaries	76,212	78,964	103,122
	3108 - Reading Interventions Total		76,212	78,964	103,122
	3109 - ELL	510102 - PS Teacher Salaries	0	69,362	0
	3109 - ELL Total		0	69,362	0
	3110 - Heath & Wellness	520518 - SM Instructional Materials	77	540	551
	3110 - Heath & Wellness Total		77	540	551
	3111 - Math	520504 - SM Computer Software	6,738	6,810	6,946
	3111 - Math Total		6,738	6,810	6,946
	3112 - Science	520518 - SM Instructional Materials	3,131	4,228	4,313
	3112 - Science Total		3,131	4,228	4,313
	3114 - Math RTI	510102 - PS Teacher Salaries	0	56,796	0
		510304 - OS Paraprofessional Salaries	0	0	0
	3114 - Math RTI Total		0	56,796	0
	3116 - Library/Media	510102 - PS Teacher Salaries	36,699	69,362	0
		510304 - OS Paraprofessional Salaries	28,808	0	0
		520528 - SM Textbooks Books Periodicals	6,987	8,096	8,258
	3116 - Library/Media Total		72,495	77,458	8,258
	3117 - Music	510102 - PS Teacher Salaries	60,050	63,585	67,993



		520518 - SM Instructional Materials	6,868	2,608	2,616
	3117 - Music Total		66,918	66,193	70,609
	3119 - Physical Education	510102 - PS Teacher Salaries	126,600	130,132	138,115
		510116 - PS Longevity/Teachers	2,888	2,862	0
		510304 - OS Paraprofessional Salaries	0	0	0
	3119 - Physical Education Total		129,488	132,994	138,115
	3120 - Art	510102 - PS Teacher Salaries	87,036	91,700	77,489
		510116 - PS Longevity/Teachers	250	248	0
		520518 - SM Instructional Materials	2,702	3,132	2,413
	3120 - Art Total		89,988	95,080	79,902
	3122 - Professional Development	510330 - OS Workshops Stipends/Green Slip	5,615	900	918
		520508 - SM Educational Supplies	950	2,063	2,104
	3122 - Professional Development Total		6,565	2,963	3,022
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510308 - OS Other Full Time Salaries	90,190	96,879	99,725
	3201 - Health Services/Nursing Total		90,190	96,879	99,725
	3202 - Guidance	510102 - PS Teacher Salaries	0	0	0
	3202 - Guidance Total		0	0	0
	3300 - Special Ed Administration/Leadership	510304 - OS Paraprofessional Salaries	0	0	37,521
	3300 - Special Ed Administration/Leadership Total		0	0	37,521
	3301 - Special Education	510102 - PS Teacher Salaries	291,478	378,883	434,928
		510116 - PS Longevity/Teachers	2,648	2,624	0
		510304 - OS Paraprofessional Salaries	45,543	51,775	213,734
		510319 - OS Substitute Teachers	0	0	0
	3301 - Special Education Total		339,669	433,282	648,662
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	35,670	52,485	68,726



	3305 - One to One Assistance Total		35,670	52,485	68,726
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
	3998 - COVID-19	510304 - OS Paraprofessional Salaries	0	0	0
	3998 - COVID-19 Total		0	0	0
314 - Peirce Total			2,968,517	3,318,962	3,324,369
315 - Stratton	3001 - School Leadership	510101 - PS Administration Sal & Wages	271,126	258,792	275,412
		510112 - PS Temp Salaries Professional	1,388	0	0
		510114 - PS Administrative Stipend	0	3,791	3,867
		510201 - CS Clerical Salaries	67,599	68,530	72,254
		510202 - CS Temporary Clerical Help	5,162	0	0
		510204 - CS Longevity Clerical	0	0	0
		510303 - OS Food Service Salaries	0	0	0
		510322 - OS Other Stipends	0	551	562
		520416 - CTR Professional Tech Services	0	2,414	2,462
		520523 - SM Office Supplies	0	0	0
	3001 - School Leadership Total		345,274	334,078	354,557
	3003 - Kindergarten	510102 - PS Teacher Salaries	201,159	219,629	237,241
		510116 - PS Longevity/Teachers	0	0	0



		510304 - OS Paraprofessional Salaries	65,820	73,714	67,048
	3003 - Kindergarten Total		266,979	293,343	304,289
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,544,610	1,613,962	1,621,038
		510112 - PS Temp Salaries Professional	0	0	0
		510115 - PS Teacher Room Moving	6,707	0	0
		510116 - PS Longevity/Teachers	18,044	17,880	0
		510304 - OS Paraprofessional Salaries	49,508	58,055	139,899
		510319 - OS Substitute Teachers	115,340	40,031	40,832
		510322 - OS Other Stipends	0	1,213	1,237
		520508 - SM Educational Supplies	426	0	0
		520518 - SM Instructional Materials	23,366	25,032	25,533
		520523 - SM Office Supplies	1,198	770	785
		520525 - SM Repro Paper Toner Supplies	8,979	7,897	8,055
		520528 - SM Textbooks Books Periodicals	0	550	561
	3004 - Elementary Education Total		1,768,178	1,765,390	1,837,940
	3102 - English/Language Arts	520518 - SM Instructional Materials	859	869	886
	3102 - English/Language Arts Total		859	869	886
	3108 - Reading Interventions	510102 - PS Teacher Salaries	154,085	163,535	172,085
		510304 - OS Paraprofessional Salaries	0	0	0
	3108 - Reading Interventions Total		154,085	163,535	172,085
	3109 - ELL	510102 - PS Teacher Salaries	0	0	0
	3109 - ELL Total		0	0	0
	3110 - Heath & Wellness	520518 - SM Instructional Materials	0	540	551
	3110 - Heath & Wellness Total		0	540	551
	3111 - Math	520504 - SM Computer Software	10,189	10,299	10,505
	3111 - Math Total		10,189	10,299	10,505
	3112 - Science	520518 - SM Instructional Materials	2,830	3,419	3,488
	3112 - Science Total		2,830	3,419	3,488



	3114 - Math RTI	510102 - PS Teacher Salaries	0	69,362	102,852
		510304 - OS Paraprofessional Salaries	0	0	0
	3114 - Math RTI Total		0	69,362	102,852
	3116 - Library/Media	510102 - PS Teacher Salaries	19,983	0	0
		510304 - OS Paraprofessional Salaries	28,088	0	14,081
		520528 - SM Textbooks Books Periodicals	6,468	8,096	8,258
	3116 - Library/Media Total		54,539	8,096	22,339
	3117 - Music	510102 - PS Teacher Salaries	67,890	72,206	77,489
		510116 - PS Longevity/Teachers	0	0	0
		520518 - SM Instructional Materials	2,408	3,717	3,728
	3117 - Music Total		70,297	75,923	81,217
	3119 - Physical Education	510102 - PS Teacher Salaries	164,530	170,600	181,621
	3119 - Physical Education Total		164,530	170,600	181,621
	3120 - Art	510102 - PS Teacher Salaries	56,420	59,909	64,209
		510116 - PS Longevity/Teachers	2,888	2,862	0
		520518 - SM Instructional Materials	3,899	4,463	3,439
	3120 - Art Total		63,207	67,234	67,648
	3122 - Professional Development	510330 - OS Workshops Stipends/Green Slip	5,172	221	225
		520508 - SM Educational Supplies	2,132	5,595	5,707
	3122 - Professional Development Total		7,304	5,816	5,932
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510308 - OS Other Full Time Salaries	174,050	100,178	189,210
	3201 - Health Services/Nursing Total		174,050	100,178	189,210
	3300 - Special Ed Administration/Leadership	510304 - OS Paraprofessional Salaries	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	678,356	717,201	986,375
		510116 - PS Longevity/Teachers	3,148	3,120	2,648
		510304 - OS Paraprofessional Salaries	147,687	177,368	671,834



	3301 - Special Education Total		829,192	897,689	1,660,857
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	41,862	26,243	68,585
	3305 - One to One Assistance Total		41,862	26,243	68,585
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
315 - Stratton Total			3,953,377	3,992,614	5,064,562
316 - Thompson	3001 - School Leadership	510101 - PS Administration Sal & Wages	250,790	258,490	278,931
		510112 - PS Temp Salaries Professional	0	0	0
		510114 - PS Administrative Stipend	0	3,791	3,867
		510117 - PS Longevity Admin	2,648	2,624	2,648
		510201 - CS Clerical Salaries	69,945	70,333	72,254
		510203 - CS Skills Stipend	0	0	0
		510204 - CS Longevity Clerical	1,512	1,499	1,512
		510303 - OS Food Service Salaries	0	0	0
		520416 - CTR Professional Tech Services	3,833	2,699	2,753
	3001 - School Leadership Total		328,728	339,436	361,965
	3003 - Kindergarten	510102 - PS Teacher Salaries	309,750	320,312	417,414
		510116 - PS Longevity/Teachers	5,536	5,486	5,536
		510304 - OS Paraprofessional Salaries	110,856	108,219	104,697

	3003 - Kindergarten Total		426,142	434,017	527,647
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,509,174	1,624,118	1,620,327
		510115 - PS Teacher Room Moving	3,589	0	0
		510116 - PS Longevity/Teachers	21,193	21,000	23,581
		510304 - OS Paraprofessional Salaries	93,919	118,634	137,857
		510319 - OS Substitute Teachers	138,829	46,197	47,121
		510322 - OS Other Stipends	0	1,213	1,237
		520508 - SM Educational Supplies	3,250	1,800	1,836
		520518 - SM Instructional Materials	19,823	23,388	23,856
		520523 - SM Office Supplies	944	5,518	5,628
		520525 - SM Repro Paper Toner Supplies	12,460	8,996	9,176
		520528 - SM Textbooks Books Periodicals	0	900	918
		520605 - OE Computer Equipment Hardware	1,399	0	0
	3004 - Elementary Education Total		1,804,579	1,851,764	1,871,537
	3102 - English/Language Arts	520518 - SM Instructional Materials	1,103	1,115	1,137
	3102 - English/Language Arts Total		1,103	1,115	1,137
	3108 - Reading Interventions	510102 - PS Teacher Salaries	232,460	239,951	252,235
		510116 - PS Longevity/Teachers	3,972	3,936	3,972
	3108 - Reading Interventions Total		236,432	243,887	256,207
	3109 - ELL	510102 - PS Teacher Salaries	0	0	0
	3109 - ELL Total		0	0	0
	3110 - Heath & Wellness	520518 - SM Instructional Materials	0	540	551
	3110 - Heath & Wellness Total		0	540	551
	3111 - Math	520504 - SM Computer Software	10,896	11,013	11,233
	3111 - Math Total		10,896	11,013	11,233
	3112 - Science	520518 - SM Instructional Materials	2,900	3,597	3,669
	3112 - Science Total		2,900	3,597	3,669
	3114 - Math RTI	510102 - PS Teacher Salaries	85,940	91,835	99,725



	3114 - Math RTI Total		85,940	91,835	99,725
	3116 - Library/Media	510102 - PS Teacher Salaries	82,128	0	0
		510112 - PS Temp Salaries Professional	0	0	0
		510304 - OS Paraprofessional Salaries	31,178	32,656	35,202
		520528 - SM Textbooks Books Periodicals	6,532	8,096	8,258
	3116 - Library/Media Total		119,838	40,752	43,460
	3117 - Music	510102 - PS Teacher Salaries	81,240	85,523	94,534
		520518 - SM Instructional Materials	2,645	4,114	4,126
	3117 - Music Total		83,885	89,637	98,660
	3119 - Physical Education	510102 - PS Teacher Salaries	149,243	162,316	170,227
		510304 - OS Paraprofessional Salaries	0	0	0
	3119 - Physical Education Total		149,243	162,316	170,227
	3120 - Art	510102 - PS Teacher Salaries	95,150	96,879	99,725
		510116 - PS Longevity/Teachers	0	0	2,888
		520518 - SM Instructional Materials	4,729	4,940	3,807
	3120 - Art Total		99,880	101,819	106,420
	3122 - Professional Development	510330 - OS Workshops Stipends/Green Slip	4,720	0	0
		520508 - SM Educational Supplies	150	5,398	5,506
	3122 - Professional Development Total		4,870	5,398	5,506
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510116 - PS Longevity/Teachers	1,589	2,624	0
		510308 - OS Other Full Time Salaries	84,816	96,879	99,725
	3201 - Health Services/Nursing Total		86,405	99,503	99,725
	3301 - Special Education	510102 - PS Teacher Salaries	540,291	558,467	597,092
		510116 - PS Longevity/Teachers	0	0	0
		510304 - OS Paraprofessional Salaries	137,079	188,612	399,503
	3301 - Special Education Total		677,371	747,079	996,595
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0



		510304 - OS Paraprofessional Salaries	0	0	0
		510308 - OS Other Full Time Salaries	0	0	0
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	0	0	67,817
		510328 - OS Temporary Salary Wages Other	0	0	0
	3305 - One to One Assistance Total		0	0	67,817
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
316 - Thompson Total			4,118,210	4,223,708	4,722,081
318 - Early Childhood	3103 - Digital Learning	510114 - PS Administrative Stipend	0	804	821
	3103 - Digital Learning Total		0	804	821
	3109 - ELL	510102 - PS Teacher Salaries	0	0	15,000
	3109 - ELL Total		0	0	15,000
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510308 - OS Other Full Time Salaries	140,082	143,598	162,985
	3201 - Health Services/Nursing Total		140,082	143,598	162,985
	3300 - Special Ed Administration/Leadership	510201 - CS Clerical Salaries	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	469,496	489,099	518,086
		510113 - PS Academic Teacher Leadership	3,767	1,916	6,596



		510116 - PS Longevity/Teachers	0	0	2,648
		510202 - CS Temporary Clerical Help	13,485	0	0
		510304 - OS Paraprofessional Salaries	104,098	387,216	537,985
		510319 - OS Substitute Teachers	39,124	26,300	21,987
		510322 - OS Other Stipends	2,648	2,624	0
		510331 - OS Longevity Paraprofessionals	250	248	1,400
		520518 - SM Instructional Materials	0	0	3,694
	3301 - Special Education Total		632,868	907,403	1,092,396
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0
318 - Early Childhood Total			772,950	1,051,805	1,271,202
319 - Elementary Systemwide	3001 - School Leadership	510101 - PS Administration Sal & Wages	0	0	0
		510114 - PS Administrative Stipend	0	2,022	2,062
		510303 - OS Food Service Salaries	76,923	0	0
	3001 - School Leadership Total		76,923	2,022	2,062
	3003 - Kindergarten	520518 - SM Instructional Materials	0	0	0
		520527 - SM Testing Materials	0	0	0
	3003 - Kindergarten Total		0	0	0
	3004 - Elementary Education	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	86,472	94,956	0
		510112 - PS Temp Salaries Professional	0	0	0
		510113 - PS Academic Teacher Leadership	3,803	3,844	3,921
		510114 - PS Administrative Stipend	8,700	0	0
		510304 - OS Paraprofessional Salaries	1,465	0	0
		510319 - OS Substitute Teachers	132,798	30,708	31,322
		520528 - SM Textbooks Books Periodicals	0	0	0
	3004 - Elementary Education Total		233,238	129,508	35,243
	3100 - C&I Leadership	510102 - PS Teacher Salaries	90,190	84,179	100,337



	3100 - C&I Leadership Total		90,190	84,179	100,337
	3102 - English/Language Arts	520528 - SM Textbooks Books Periodicals	0	0	0
	3102 - English/Language Arts Total		0	0	0
	3103 - Digital Learning	510114 - PS Administrative Stipend	0	804	821
	3103 - Digital Learning Total		0	804	821
	3105 - Reading	510102 - PS Teacher Salaries	685,617	684,419	675,730
		510113 - PS Academic Teacher Leadership	49,666	45,144	46,047
		510116 - PS Longevity/Teachers	6,015	5,961	10,347
	3105 - Reading Total		741,298	735,524	732,124
	3108 - Reading Interventions	520504 - SM Computer Software	0	6,504	6,634
		520508 - SM Educational Supplies	0	4,498	4,588
		520518 - SM Instructional Materials	0	3,750	3,825
		520528 - SM Textbooks Books Periodicals	0	4,048	4,129
	3108 - Reading Interventions Total		0	18,800	19,176
	3109 - ELL	510102 - PS Teacher Salaries	938,907	986,633	171,492
		510116 - PS Longevity/Teachers	5,536	5,486	0
	3109 - ELL Total		944,443	992,119	171,492
	3114 - Math RTI	510102 - PS Teacher Salaries	768,640	787,699	100,337
		510112 - PS Temp Salaries Professional	0	0	0
		510114 - PS Administrative Stipend	0	0	0
		510116 - PS Longevity/Teachers	4,222	4,303	2,888
		510304 - OS Paraprofessional Salaries	72,916	31,812	7,732
		510328 - OS Temporary Salary Wages Other	0	0	0
		520518 - SM Instructional Materials	0	0	0
	3114 - Math RTI Total		845,778	823,814	110,957
	3115 - Social Studies	510102 - PS Teacher Salaries	0	0	0
	3115 - Social Studies Total		0	0	0
	3116 - Library/Media	510102 - PS Teacher Salaries	0	695,001	611,601



	3116 - Library/Media Total		0	695,001	611,601
	3117 - Music	510102 - PS Teacher Salaries	299,374	442,366	482,503
		510116 - PS Longevity/Teachers	5,775	5,723	4,716
		510322 - OS Other Stipends	0	24,846	24,433
		510327 - OS Student Activity Support Stip	22,697	24,951	24,536
		510328 - OS Temporary Salary Wages Other	0	0	0
	3117 - Music Total		327,846	497,886	536,188
	3120 - Art	510102 - PS Teacher Salaries	0	0	0
	3120 - Art Total		0	0	0
	3122 - Professional Development	520508 - SM Educational Supplies	0	0	0
	3122 - Professional Development Total		0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	109,048	101,234	107,233
	3301 - Special Education Total		109,048	101,234	107,233
319 - Elementary Systemwide Total			3,368,763	4,080,891	2,427,234
321 - Superintendent & Administration	3122 - Professional Development	520508 - SM Educational Supplies	10,726	0	0
		520514 - SM Food Supplies	24,384	5,054	5,155
		520528 - SM Textbooks Books Periodicals	0	0	0
	3122 - Professional Development Total		35,110	5,054	5,155
	3400 - School Committee	520413 - CTR Legal Services	30,000	85,581	87,293
		520607 - OE Court Judgements Settlement	325	329	336
	3400 - School Committee Total		30,325	85,910	87,629
	3401 - Superintendent	510101 - PS Administration Sal & Wages	198,000	217,994	224,400
		510102 - PS Teacher Salaries	0	0	0
		510201 - CS Clerical Salaries	159,853	84,302	88,500
		510202 - CS Temporary Clerical Help	0	0	0
		510203 - CS Skills Stipend	519	0	0
		510204 - CS Longevity Clerical	2,520	2,498	0
		510328 - OS Temporary Salary Wages Other	522	529	540



		520413 - CTR Legal Services	0	1,367	1,394
		520416 - CTR Professional Tech Services	37,253	49,719	50,713
		520504 - SM Computer Software	9,523	29,601	30,193
		520508 - SM Educational Supplies	2,609	13,813	14,089
		520514 - SM Food Supplies	0	18,672	19,045
		520515 - SM Graduation Service Ceremonies	800	2,429	2,478
		520522 - SM Misc Supplies	2,047	1,213	1,237
		520523 - SM Office Supplies	4,755	7,136	7,279
		520525 - SM Repro Paper Toner Supplies	475	2,278	2,324
		520526 - SM Reproduction/Printing	3,034	1,519	1,549
		520528 - SM Textbooks Books Periodicals	0	0	0
		520603 - OE Business Travel	8	153	156
		520604 - OE Capital Equipment/Furniture	0	1,824	1,860
		520627 - OE Postage	20	305	311
		520637 - OE Telephone/Pagers	0	3,947	4,026
	3401 - Superintendent Total		421,939	439,299	450,094
	3403 - Human Resources	510101 - PS Administration Sal & Wages	125,000	128,815	0
	3403 - Human Resources Total		125,000	128,815	0
321 - Superintendent & Administration Total			612,374	659,078	542,878
322 - Curriculum & Instruction	3100 - C&I Leadership	510101 - PS Administration Sal & Wages	206,718	187,429	182,600
		510201 - CS Clerical Salaries	101,974	100,213	141,110
		510203 - CS Skills Stipend	0	0	0
		510204 - CS Longevity Clerical	0	0	0
		510308 - OS Other Full Time Salaries	72,720	77,041	0
		520416 - CTR Professional Tech Services	19,925	26,388	26,916
		520504 - SM Computer Software	133,707	135,066	137,767
		520508 - SM Educational Supplies	17,028	17,515	17,865
		520514 - SM Food Supplies	830	0	0



		520518 - SM Instructional Materials	5,850	5,913	6,031
		520523 - SM Office Supplies	1,335	1,982	2,022
		520525 - SM Repro Paper Toner Supplies	0	0	0
		520526 - SM Reproduction/Printing	0	0	0
		520528 - SM Textbooks Books Periodicals	0	0	0
		520605 - OE Computer Equipment Hardware	0	0	0
	3100 - C&I Leadership Total		560,087	551,547	514,311
	3102 - English/Language Arts	510101 - PS Administration Sal & Wages	114,500	116,973	120,630
		510102 - PS Teacher Salaries	0	0	0
		510112 - PS Temp Salaries Professional	2,900	0	0
		510117 - PS Longevity Admin	2,648	2,624	2,648
		520504 - SM Computer Software	126,792	162,869	166,126
		520508 - SM Educational Supplies	2,786	0	0
		520518 - SM Instructional Materials	45,531	28,234	28,799
		520523 - SM Office Supplies	0	1,083	1,105
		520526 - SM Reproduction/Printing	0	1,354	1,381
		520527 - SM Testing Materials	0	0	0
		520528 - SM Textbooks Books Periodicals	0	8,848	9,025
	3102 - English/Language Arts Total		295,157	321,985	329,714
	3109 - ELL	510101 - PS Administration Sal & Wages	71,280	72,749	125,347
		510328 - OS Temporary Salary Wages Other	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520508 - SM Educational Supplies	170	450	459
		520518 - SM Instructional Materials	3,762	10,724	10,938
		520528 - SM Textbooks Books Periodicals	8,970	9,066	9,247
		520615 - OE Instruction Equipment	0	900	918
	3109 - ELL Total		84,182	93,889	146,909
	3110 - Heath & Wellness	510101 - PS Administration Sal & Wages	113,631	113,297	113,923

		510322 - OS Other Stipends	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520518 - SM Instructional Materials	3,577	2,699	2,753
		520523 - SM Office Supplies	0	450	459
		520526 - SM Reproduction/Printing	0	270	275
	3110 - Heath & Wellness Total		117,209	116,716	117,410
	3111 - Math	510101 - PS Administration Sal & Wages	114,500	116,973	117,487
		510102 - PS Teacher Salaries	0	0	0
		520504 - SM Computer Software	95,626	96,649	98,582
		520508 - SM Educational Supplies	0	2,699	2,753
		520518 - SM Instructional Materials	18,914	17,997	18,357
		520527 - SM Testing Materials	0	6,567	6,698
		520528 - SM Textbooks Books Periodicals	3,722	3,762	3,837
		520610 - OE Field Trips	0	900	918
	3111 - Math Total		232,761	245,547	248,632
	3112 - Science	510101 - PS Administration Sal & Wages	118,800	121,366	125,347
		510102 - PS Teacher Salaries	0	0	0
		510322 - OS Other Stipends	0	0	0
		520508 - SM Educational Supplies	0	0	0
		520514 - SM Food Supplies	0	0	0
		520518 - SM Instructional Materials	33,019	38,352	35,620
		520528 - SM Textbooks Books Periodicals	0	0	0
		520610 - OE Field Trips	0	0	0
	3112 - Science Total		151,819	159,718	160,967
	3113 - Instrumental Music	510102 - PS Teacher Salaries	0	0	0
	3113 - Instrumental Music Total		0	0	0
	3114 - Math RTI	510102 - PS Teacher Salaries	0	0	850,755
	3114 - Math RTI Total		0	0	850,755



	3115 - Social Studies	510101 - PS Administration Sal & Wages	116,200	118,710	122,412
		510102 - PS Teacher Salaries	98,390	100,178	202,847
		510112 - PS Temp Salaries Professional	0	0	0
		510322 - OS Other Stipends	0	1,800	0
		520416 - CTR Professional Tech Services	0	1,094	0
		520508 - SM Educational Supplies	6,494	4,830	5,987
		520514 - SM Food Supplies	0	0	0
		520518 - SM Instructional Materials	18,458	11,945	15,824
		520523 - SM Office Supplies	0	0	0
		520528 - SM Textbooks Books Periodicals	0	0	0
		520610 - OE Field Trips	450	455	428
		520615 - OE Instruction Equipment	0	0	0
	3115 - Social Studies Total		239,993	239,012	347,498
	3117 - Music	510101 - PS Administration Sal & Wages	116,618	117,076	117,801
		520416 - CTR Professional Tech Services	7,725	5,828	5,845
		520504 - SM Computer Software	18,753	18,954	19,012
		520508 - SM Educational Supplies	10,143	8,977	9,004
		520518 - SM Instructional Materials	1,415	3,979	3,991
		520610 - OE Field Trips	1,530	4,608	4,622
		520615 - OE Instruction Equipment	6,843	16,505	16,555
	3117 - Music Total		163,026	175,927	176,830
	3118 - World Languages	510101 - PS Administration Sal & Wages	113,900	116,360	120,002
		520504 - SM Computer Software	5,579	8,096	8,258
		520508 - SM Educational Supplies	12,739	11,077	11,299
		520518 - SM Instructional Materials	5,117	4,840	4,937
		520525 - SM Repro Paper Toner Supplies	0	0	0
		520527 - SM Testing Materials	1,676	1,742	1,777
		520528 - SM Textbooks Books Periodicals	5,407	7,911	8,069

		520615 - OE Instruction Equipment	0	0	0
	3118 - World Languages Total		144,419	150,026	154,342
	3119 - Physical Education	510112 - PS Temp Salaries Professional	1,331	13,044	13,305
		510113 - PS Academic Teacher Leadership	7,891	13,267	13,532
		520416 - CTR Professional Tech Services	6,335	4,571	4,662
		520518 - SM Instructional Materials	0	0	0
		520523 - SM Office Supplies	167	180	184
		520528 - SM Textbooks Books Periodicals	0	450	459
	3119 - Physical Education Total		15,724	31,512	32,142
	3120 - Art	510101 - PS Administration Sal & Wages	117,447	117,166	120,630
		520416 - CTR Professional Tech Services	0	456	0
		520518 - SM Instructional Materials	5,378	15,170	12,630
		520605 - OE Computer Equipment Hardware	22,800	0	10,433
		520615 - OE Instruction Equipment	0	765	0
	3120 - Art Total		145,626	133,557	143,693
	3122 - Professional Development	510112 - PS Temp Salaries Professional	10,238	0	0
		510330 - OS Workshops Stipends/Green Slip	8,000	0	0
		520416 - CTR Professional Tech Services	22,949	14,251	14,536
		520508 - SM Educational Supplies	35,487	14,958	15,257
		520518 - SM Instructional Materials	354	0	0
		520528 - SM Textbooks Books Periodicals	6,750	1,993	2,033
		520612 - OE Graduate Course Reimbursement	64,000	129,369	131,956
	3122 - Professional Development Total		147,778	160,571	163,782
	3201 - Health Services/Nursing	510112 - PS Temp Salaries Professional	0	0	0
		520520 - SM Medical Surgical Supplies	0	0	0
	3201 - Health Services/Nursing Total		0	0	0
	3202 - Guidance	510113 - PS Academic Teacher Leadership	6,855	4,322	0
		510114 - PS Administrative Stipend	0	0	0



		520416 - CTR Professional Tech Services	40,000	40,428	45,383
		520504 - SM Computer Software	2,100	2,123	0
		520508 - SM Educational Supplies	144	12,513	10,000
		520523 - SM Office Supplies	0	450	0
	3202 - Guidance Total		49,099	59,836	55,383
	3301 - Special Education	510116 - PS Longevity/Teachers	0	0	0
	3301 - Special Education Total		0	0	0
	3302 - Pupil Services (504)	510112 - PS Temp Salaries Professional	0	0	0
	3302 - Pupil Services (504) Total		0	0	0
	3403 - Human Resources	510101 - PS Administration Sal & Wages	136,000	138,803	144,300
		510201 - CS Clerical Salaries	157,012	156,846	166,854
		510204 - CS Longevity Clerical	1,288	1,277	0
		520504 - SM Computer Software	131,042	107,173	0
		520508 - SM Educational Supplies	2,905	0	0
		520523 - SM Office Supplies	82	0	0
		520526 - SM Reproduction/Printing	214	0	500
		520528 - SM Textbooks Books Periodicals	0	0	0
		520602 - OE Advertising	2,168	0	2,725
		520603 - OE Business Travel	0	0	0
		520625 - OE Other Payments	330	0	5,000
		520626 - OE Pensions	10,994	4,245	4,500
		520627 - OE Postage	0	0	0
	3403 - Human Resources Total		442,036	408,344	323,879
	3902 - Extended Day	510112 - PS Temp Salaries Professional	0	0	0
	3902 - Extended Day Total		0	0	0
322 - Curriculum & Instruction Total			2,788,914	2,848,187	3,766,247
323 - Special Education & Student Services	3001 - School Leadership	520416 - CTR Professional Tech Services	0	65,268	0
		520523 - SM Office Supplies	0	0	0



		520608 - OE Credit Card Charges	0	0	0
	3001 - School Leadership Total		0	65,268	0
	3003 - Kindergarten	510304 - OS Paraprofessional Salaries	0	0	0
	3003 - Kindergarten Total		0	0	0
	3004 - Elementary Education	510102 - PS Teacher Salaries	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
		520508 - SM Educational Supplies	0	0	0
		520518 - SM Instructional Materials	0	0	0
		520604 - OE Capital Equipment/Furniture	0	0	0
	3004 - Elementary Education Total		0	0	0
	3005 - Secondary Education	510102 - PS Teacher Salaries	0	0	0
		510202 - CS Temporary Clerical Help	41,038	15,996	16,316
		510319 - OS Substitute Teachers	67,985	68,306	69,672
		520416 - CTR Professional Tech Services	0	0	0
		520518 - SM Instructional Materials	0	174,732	174,732
		520604 - OE Capital Equipment/Furniture	0	0	0
		520610 - OE Field Trips	0	0	0
		520615 - OE Instruction Equipment	0	0	0
		520645 - OE Tuition Other Schools	0	0	0
	3005 - Secondary Education Total		109,022	259,034	260,720
	3100 - C&I Leadership	510308 - OS Other Full Time Salaries	0	0	0
		520401 - CTR Contracted Services	0	0	0
		520508 - SM Educational Supplies	0	0	0
		520514 - SM Food Supplies	0	0	0
	3100 - C&I Leadership Total		0	0	0
	3103 - Digital Learning	520518 - SM Instructional Materials	27,649	35,658	35,745
	3103 - Digital Learning Total		27,649	35,658	35,745
	3106 - Drama	510328 - OS Temporary Salary Wages Other	3,115	0	0



	3106 - Drama Total		3,115	0	0
	3111 - Math	520518 - SM Instructional Materials	0	0	0
	3111 - Math Total		0	0	0
	3112 - Science	520518 - SM Instructional Materials	0	0	0
	3112 - Science Total		0	0	0
	3115 - Social Studies	510102 - PS Teacher Salaries	0	0	0
		510112 - PS Temp Salaries Professional	48,166	62,373	63,620
		520514 - SM Food Supplies	0	0	0
	3115 - Social Studies Total		48,166	62,373	63,620
	3116 - Library/Media	510102 - PS Teacher Salaries	65,773	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
		520518 - SM Instructional Materials	12,900	4,994	5,094
	3116 - Library/Media Total		78,673	4,994	5,094
	3117 - Music	510322 - OS Other Stipends	0	0	0
	3117 - Music Total		0	0	0
	3122 - Professional Development	520508 - SM Educational Supplies	1,936	287,464	288,813
		520514 - SM Food Supplies	237	450	459
		520528 - SM Textbooks Books Periodicals	153	450	459
		520612 - OE Graduate Course Reimbursement	0	40,000	40,000
	3122 - Professional Development Total		2,326	328,364	329,731
	3201 - Health Services/Nursing	510101 - PS Administration Sal & Wages	109,000	111,354	114,866
		510102 - PS Teacher Salaries	0	0	0
		510116 - PS Longevity/Teachers	560	555	1,589
		510117 - PS Longevity Admin	0	0	0
		510201 - CS Clerical Salaries	31,752	30,714	33,321
		510308 - OS Other Full Time Salaries	181,176	271,458	233,880
		510310 - OS Part Time Salary Wages	0	0	0
		510328 - OS Temporary Salary Wages Other	609	446	2,000



		520416 - CTR Professional Tech Services	72	0	0
		520518 - SM Instructional Materials	1,794	2,699	500
		520520 - SM Medical Surgical Supplies	47,978	42,668	43,500
		520637 - OE Telephone/Pagers	0	0	0
	3201 - Health Services/Nursing Total		372,940	459,894	429,656
	3202 - Guidance	510101 - PS Administration Sal & Wages	211,042	207,119	226,291
		510102 - PS Teacher Salaries	0	0	0
	3202 - Guidance Total		211,042	207,119	226,291
	3300 - Special Ed Administration/Leadership	510101 - PS Administration Sal & Wages	880,301	893,070	801,020
		510102 - PS Teacher Salaries	0	0	0
		510112 - PS Temp Salaries Professional	0	4,498	4,588
		510117 - PS Longevity Admin	3,127	3,099	1,408
		510201 - CS Clerical Salaries	199,662	200,178	138,684
		510203 - CS Skills Stipend	0	0	0
		510204 - CS Longevity Clerical	2,184	2,165	1,512
		510304 - OS Paraprofessional Salaries	94,810	107,205	0
		510308 - OS Other Full Time Salaries	0	0	0
		510322 - OS Other Stipends	4,000	4,498	4,588
		520416 - CTR Professional Tech Services	100,000	0	0
		520504 - SM Computer Software	27,058	26,986	27,526
		520508 - SM Educational Supplies	0	0	0
		520514 - SM Food Supplies	0	0	0
		520520 - SM Medical Surgical Supplies	0	0	0
		520523 - SM Office Supplies	1,987	2,699	2,753
		520525 - SM Repro Paper Toner Supplies	679	1,112	1,134
		520526 - SM Reproduction/Printing	582	1,350	1,377
		520603 - OE Business Travel	532	1,979	2,019
		520605 - OE Computer Equipment Hardware	0	0	0



		520637 - OE Telephone/Pagers	0	0	0
	3300 - Special Ed Administration/Leadership Total		1,314,923	1,248,839	986,609
	3301 - Special Education	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	2,836,903	2,963,417	2,183,835
		510112 - PS Temp Salaries Professional	55,022	28,893	29,471
		510113 - PS Academic Teacher Leadership	34,980	24,288	24,774
		510114 - PS Administrative Stipend	1,526	11,796	0
		510115 - PS Teacher Room Moving	0	0	0
		510116 - PS Longevity/Teachers	11,811	11,705	1,444
		510304 - OS Paraprofessional Salaries	1,207,281	1,244,497	456,229
		510322 - OS Other Stipends	8,000	0	0
		510328 - OS Temporary Salary Wages Other	8,881	10,452	10,661
		510330 - OS Workshops Stipends/Green Slip	0	0	0
		520413 - CTR Legal Services	82,500	134,928	137,627
		520416 - CTR Professional Tech Services	741,928	499,917	509,915
		520504 - SM Computer Software	4,744	7,228	7,373
		520508 - SM Educational Supplies	397	4,228	4,313
		520514 - SM Food Supplies	1,500	2,527	2,578
		520518 - SM Instructional Materials	31,877	77,815	16,000
		520523 - SM Office Supplies	1,359	1,989	2,029
		520525 - SM Repro Paper Toner Supplies	1,500	1,517	1,547
		520527 - SM Testing Materials	35,238	22,489	22,939
		520528 - SM Textbooks Books Periodicals	0	0	0
		520603 - OE Business Travel	1,707	2,160	2,203
		520610 - OE Field Trips	2,715	2,952	3,011
		520615 - OE Instruction Equipment	21,715	31,673	32,307
		520627 - OE Postage	0	0	0
		520637 - OE Telephone/Pagers	0	0	0



	3301 - Special Education Total		5,091,584	5,084,471	3,448,256
	3302 - Pupil Services (504)	520416 - CTR Professional Tech Services	5,000	16,192	16,516
	3302 - Pupil Services (504) Total		5,000	16,192	16,516
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
		520416 - CTR Professional Tech Services	3,000	7,197	7,341
	3304 - Medical Services Total		3,000	7,197	7,341
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	49,472	53,758	0
		520645 - OE Tuition Other Schools	182,914	209,625	213,818
	3305 - One to One Assistance Total		232,386	263,383	213,818
	3306 - Out of District Tuition	520645 - OE Tuition Other Schools	2,175,630	5,593,517	5,419,902
	3306 - Out of District Tuition Total		2,175,630	5,593,517	5,419,902
	3307 - SpEd summer program	510304 - OS Paraprofessional Salaries	72,381	0	0
		510326 - OS Sped Summer School(Hardy)	215,202	0	0
		520518 - SM Instructional Materials	698	450	459
		520610 - OE Field Trips	0	0	0
		520645 - OE Tuition Other Schools	230,164	256,470	261,599
	3307 - SpEd summer program Total		518,445	256,920	262,058
	3308 - SpEd testing and assessment	510112 - PS Temp Salaries Professional	0	0	0
		520416 - CTR Professional Tech Services	0	7,197	7,341
		520504 - SM Computer Software	0	0	0
		520527 - SM Testing Materials	0	0	0
	3308 - SpEd testing and assessment Total		0	7,197	7,341
	3310 - Transportation - Special Ed Out of District	520404 - CTR Contracted Transportation	0	0	0
	3310 - Transportation - Special Ed Out of District Total		0	0	0
	3401 - Superintendent	520416 - CTR Professional Tech Services	0	0	0
		520514 - SM Food Supplies	0	0	0
	3401 - Superintendent Total		0	0	0
	3402 - Diversity, Equity & Inclusion	510101 - PS Administration Sal & Wages	0	0	0



		520416 - CTR Professional Tech Services	8,240	8,028	8,500
		520523 - SM Office Supplies	658	465	1,000
	3402 - Diversity, Equity & Inclusion Total		8,898	8,493	9,500
	3404 - METCO	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	0	0	0
		510112 - PS Temp Salaries Professional	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
		510328 - OS Temporary Salary Wages Other	0	0	0
		520404 - CTR Contracted Transportation	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520508 - SM Educational Supplies	0	0	0
		520523 - SM Office Supplies	0	0	0
		520605 - OE Computer Equipment Hardware	0	0	0
	3404 - METCO Total		0	0	0
	3501 - Business Office	520523 - SM Office Supplies	0	0	0
		520604 - OE Capital Equipment/Furniture	0	0	0
	3501 - Business Office Total		0	0	0
	3503 - Grants Development	510201 - CS Clerical Salaries	29,548	33,363	0
		510308 - OS Other Full Time Salaries	120,100	89,179	86,700
		520508 - SM Educational Supplies	651	1,485	0
		520627 - OE Postage	101	68	0
	3503 - Grants Development Total		150,401	124,095	86,700
	3511 - Student Data and Assessment	510112 - PS Temp Salaries Professional	0	0	0
		510308 - OS Other Full Time Salaries	338,392	305,978	221,100
		520416 - CTR Professional Tech Services	0	0	0
		520504 - SM Computer Software	26,224	60,268	61,473
		520508 - SM Educational Supplies	17,336	17,991	18,351
	3511 - Student Data and Assessment Total		381,952	384,237	300,924



	3512 - Food Services	510310 - OS Part Time Salary Wages	0	0	0
	3512 - Food Services Total		0	0	0
	3513 - Traffic Supervisors	510310 - OS Part Time Salary Wages	206,777	210,133	214,227
		510313 - OS Clothing Allowance	15,952	13,655	13,928
		510322 - OS Other Stipends	0	1,415	1,443
	3513 - Traffic Supervisors Total		222,729	225,203	229,598
	3520 - Facilities Maintenance	510302 - OS Maintenance Salaries	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		520401 - CTR Contracted Services	0	300,000	0
		520407 - CTR Engineering Services	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520510 - SM Equipment Maintenance	0	0	0
		520516 - SM Grounds Supplies	0	0	0
		520521 - SM Misc Maintenance Supplies	0	0	0
		520604 - OE Capital Equipment/Furniture	0	0	0
		520623 - OE Natural Gas	0	0	0
		520628 - OE Power Electricity	0	220,000	270,000
	3520 - Facilities Maintenance Total		0	520,000	270,000
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
	3521 - Custodial Services Total		0	0	0
	3530 - Transportation - Regular Ed	520510 - SM Equipment Maintenance	0	0	0
		520621 - OE Motor Vehicle Repair	0	0	0
	3530 - Transportation - Regular Ed Total		0	0	0
	3532 - Transportation Homeless	520404 - CTR Contracted Transportation	0	0	0
	3532 - Transportation Homeless Total		0	0	0
	3600 - Athletics - Administration	510328 - OS Temporary Salary Wages Other	0	0	0
		520402 - CTR Athletic Services	0	0	0
		520502 - SM Athletic Supplies	0	0	0



	3600 - Athletics - Administration Total		0	0	0
	3601 - Athletics - Baseball	510328 - OS Temporary Salary Wages Other	0	0	0
		520502 - SM Athletic Supplies	0	0	0
	3601 - Athletics - Baseball Total		0	0	0
	3602 - Athletics - Basketball	510328 - OS Temporary Salary Wages Other	0	0	0
	3602 - Athletics - Basketball Total		0	0	0
	3603 - Athletics - Cheerleading	510328 - OS Temporary Salary Wages Other	0	0	0
		520502 - SM Athletic Supplies	0	0	0
	3603 - Athletics - Cheerleading Total		0	0	0
	3604 - Athletics - Cross Country	510328 - OS Temporary Salary Wages Other	0	0	0
	3604 - Athletics - Cross Country Total		0	0	0
	3605 - Athletics - Field Hockey	510328 - OS Temporary Salary Wages Other	0	0	0
	3605 - Athletics - Field Hockey Total		0	0	0
	3606 - Athletics - Football	510328 - OS Temporary Salary Wages Other	0	0	0
		520402 - CTR Athletic Services	0	0	0
	3606 - Athletics - Football Total		0	0	0
	3607 - Athletics - Golf	510328 - OS Temporary Salary Wages Other	0	0	0
		520502 - SM Athletic Supplies	0	0	0
	3607 - Athletics - Golf Total		0	0	0
	3608 - Athletics - Gymnastics	510328 - OS Temporary Salary Wages Other	0	0	0
	3608 - Athletics - Gymnastics Total		0	0	0
	3609 - Athletics - Ice Hockey	510328 - OS Temporary Salary Wages Other	0	0	0
		520619 - OE Misc Expenses	0	0	0
	3609 - Athletics - Ice Hockey Total		0	0	0
	3610 - Athletics - Indoor Track	510328 - OS Temporary Salary Wages Other	0	0	0
	3610 - Athletics - Indoor Track Total		0	0	0
	3611 - Athletics - Lacrosse	510328 - OS Temporary Salary Wages Other	0	0	0
		520502 - SM Athletic Supplies	0	0	0



	3611 - Athletics - Lacrosse Total		0	0	0
	3612 - Athletics - Outdoor Track	510328 - OS Temporary Salary Wages Other	0	0	0
	3612 - Athletics - Outdoor Track Total		0	0	0
	3613 - Athletics - Skiing	510328 - OS Temporary Salary Wages Other	0	0	0
		520402 - CTR Athletic Services	0	0	0
		520404 - CTR Contracted Transportation	0	0	0
	3613 - Athletics - Skiing Total		0	0	0
	3614 - Athletics - Soccer	510328 - OS Temporary Salary Wages Other	0	0	0
		520502 - SM Athletic Supplies	0	0	0
	3614 - Athletics - Soccer Total		0	0	0
	3615 - Athletics - Softball	510328 - OS Temporary Salary Wages Other	0	0	0
	3615 - Athletics - Softball Total		0	0	0
	3616 - Athletics - Swimming	510328 - OS Temporary Salary Wages Other	0	0	0
	3616 - Athletics - Swimming Total		0	0	0
	3617 - Athletics - Tennis	510328 - OS Temporary Salary Wages Other	0	0	0
	3617 - Athletics - Tennis Total		0	0	0
	3618 - Athletics - Volleyball	510328 - OS Temporary Salary Wages Other	0	0	0
	3618 - Athletics - Volleyball Total		0	0	0
	3619 - Athletics - Wrestling	510328 - OS Temporary Salary Wages Other	0	0	0
	3619 - Athletics - Wrestling Total		0	0	0
	3902 - Extended Day	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	0	176,892	0
		510116 - PS Longevity/Teachers	0	5,296	0
		510304 - OS Paraprofessional Salaries	0	17,813	0
		510310 - OS Part Time Salary Wages	0	0	0
		520401 - CTR Contracted Services	0	0	0
	3902 - Extended Day Total		0	200,001	0
	3911 - Title I	510101 - PS Administration Sal & Wages	0	0	0

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		510102 - PS Teacher Salaries	0	0	0
		510112 - PS Temp Salaries Professional	0	0	0
		510304 - OS Paraprofessional Salaries	102,295	0	0
		510310 - OS Part Time Salary Wages	0	0	0
		510328 - OS Temporary Salary Wages Other	0	0	0
		510330 - OS Workshops Stipends/Green Slip	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520528 - SM Textbooks Books Periodicals	0	0	0
		520622 - OE Mtrb Pension	0	0	0
		520626 - OE Pensions	0	0	0
		520641 - OE Title Ii Germaine Training	0	0	0
	3911 - Title I Total		102,295	0	0
	3912 - Title IIA Improving Teacher Quality	510112 - PS Temp Salaries Professional	46,217	0	0
		510330 - OS Workshops Stipends/Green Slip	0	0	0
		520416 - CTR Professional Tech Services	15,886	0	0
		520508 - SM Educational Supplies	0	0	0
		520639 - OE Title Ii Covenant Sch Training	573	0	0
		520640 - OE Title Ii Dearborn Sch Training	0	0	0
		520641 - OE Title Ii Germaine Training	0	0	0
		520642 - OE Title Ii St Agnes Training	0	0	0
		520643 - OE Title Iia-Arl Catholic	3,645	0	0
	3912 - Title IIA Improving Teacher Quality Total		66,321	0	0
	3913 - Title III ELL	510112 - PS Temp Salaries Professional	0	0	0
		510330 - OS Workshops Stipends/Green Slip	1,860	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520518 - SM Instructional Materials	1,227	0	0
		520526 - SM Reproduction/Printing	0	0	0
	3913 - Title III ELL Total		3,087	0	0



	3914 - Title IVA	510112 - PS Temp Salaries Professional	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520639 - OE Title Ii Covenant Sch Training	0	0	0
		520642 - OE Title Ii St Agnes Training	0	0	0
		520643 - OE Title Iia-Arl Catholic	0	0	0
	3914 - Title IVA Total		0	0	0
	3915 - Special Education Early Childhood	510102 - PS Teacher Salaries	29,559	0	0
		510112 - PS Temp Salaries Professional	715	0	0
		510118 - PS Proportionate Share Professional Salaries	6,837	0	0
		510328 - OS Temporary Salary Wages Other	0	0	0
		510332 - OE Proportionate Share - Other Expenses	0	0	0
		520416 - CTR Professional Tech Services	2,712	0	0
		520508 - SM Educational Supplies	158	0	0
		520518 - SM Instructional Materials	0	0	0
		520622 - OE Mtrb Pension	2,764	0	0
		520651 - OE Teacher Leader Scholarships	627	0	0
	3915 - Special Education Early Childhood Total		43,373	0	0
	3916 - Special Education - 94 - 142	510101 - PS Administration Sal & Wages	58,279	65,077	0
		510102 - PS Teacher Salaries	1,241,464	1,432,859	0
		510112 - PS Temp Salaries Professional	2,388	0	0
		510118 - PS Proportionate Share Professional Salaries	130,377	93,326	0
		510119 - PS Significant Disproportionality - Professional Salaries	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
		510332 - OE Proportionate Share - Other Expenses	0	0	0
		510333 - OS Significant Disproportionality - Other Salaries	0	0	0
		520404 - CTR Contracted Transportation	0	0	0
		520416 - CTR Professional Tech Services	0	0	0

		520422 - CS Proportionate Share - Contracted Services	0	0	0
		520423 - CS Significant Disproportionality - Contracted Services	0	0	0
		520501 - SM Supplies and Materials	0	0	0
		520622 - OE Mtrb Pension	106,916	0	0
		520651 - OE Teacher Leader Scholarships	1,861	0	0
	3916 - Special Education - 94 - 142 Total		1,541,285	1,591,262	0
	3998 - COVID-19	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	0	0	0
		510112 - PS Temp Salaries Professional	1,328	1,343	1,370
		510201 - CS Clerical Salaries	0	0	0
		510301 - OS Custodial Salaries	0	0	0
		510303 - OS Food Service Salaries	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
		510308 - OS Other Full Time Salaries	127	0	0
		510319 - OS Substitute Teachers	0	0	0
		510324 - OS Overtime Peakload Requirement	353	0	0
		520416 - CTR Professional Tech Services	180	182	186
		520504 - SM Computer Software	31,800	32,141	32,784
		520507 - SM Custodial Supplies Cleaning	133	1,456	1,485
		520518 - SM Instructional Materials	0	0	0
		520520 - SM Medical Surgical Supplies	0	0	0
		520521 - SM Misc Maintenance Supplies	0	0	0
		520604 - OE Capital Equipment/Furniture	0	0	0
		520605 - OE Computer Equipment Hardware	0	0	0
	3998 - COVID-19 Total		33,922	35,122	35,825
	3999 - Systemwide Expense	510101 - PS Administration Sal & Wages	111,731	452,735	0
		510102 - PS Teacher Salaries	255,901	433,100	0
		510112 - PS Temp Salaries Professional	547	100,000	0

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		510116 - PS Longevity/Teachers	0	0	0
		510117 - PS Longevity Admin	0	0	0
		510118 - PS Proportionate Share Professional Salaries	0	0	0
		510204 - CS Longevity Clerical	0	0	0
		510303 - OS Food Service Salaries	0	0	0
		510304 - OS Paraprofessional Salaries	85,115	0	0
		510305 - OS Transportation Salaries	0	0	0
		510308 - OS Other Full Time Salaries	2,235	0	0
		510310 - OS Part Time Salary Wages	0	0	0
		510318 - OS Custodial/Overtime	0	0	0
		510319 - OS Substitute Teachers	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510325 - OS Permit	0	0	0
		510328 - OS Temporary Salary Wages Other	262	0	0
		510329 - OS Transportation Overtime	0	0	0
		510330 - OS Workshops Stipends/Green Slip	0	0	0
		510331 - OS Longevity Paraprofessionals	0	0	0
		520401 - CTR Contracted Services	0	100,000	100,000
		520402 - CTR Athletic Services	0	0	0
		520404 - CTR Contracted Transportation	127,153	0	0
		520407 - CTR Engineering Services	0	0	0
		520416 - CTR Professional Tech Services	34,211	0	0
		520423 - CS Significant Disproportionality - Contracted Services	0	0	0
		520504 - SM Computer Software	0	0	0
		520505 - SM Computer Supplies	0	0	0
		520506 - SM Curriculum Supplies	0	0	0
		520507 - SM Custodial Supplies Cleaning	0	0	0
		520508 - SM Educational Supplies	28,296	0	0



		520511 - SM Equipment Rental	0	0	0
		520518 - SM Instructional Materials	0	163,402	0
		520523 - SM Office Supplies	5,921	0	0
		520527 - SM Testing Materials	0	0	0
		520605 - OE Computer Equipment Hardware	4,367	0	0
		520608 - OE Credit Card Charges	0	0	0
		520616 - OE Instructional Equipment	0	0	0
		520617 - OE Insurance	0	0	0
		520622 - OE Mtrb Pension	0	59,342	0
		520625 - OE Other Payments	0	0	0
		520628 - OE Power Electricity	0	0	0
		520638 - OE Tent Rentals	0	0	0
		520643 - OE Title Iia-Arl Catholic	0	0	0
		599000 - Transfer to Other Funds	0	0	0
	3999 - Systemwide Expense Total		655,740	1,308,579	100,000
323 - Special Education & Student Services Total			13,403,901	18,297,412	12,745,245
324 - Special Education Reserve	3306 - Out of District Tuition	520645 - OE Tuition Other Schools	0	0	0
	3306 - Out of District Tuition Total		0	0	0
324 - Special Education Reserve Total			0	0	0
325 - Athletics	3600 - Athletics - Administration	510101 - PS Administration Sal & Wages	177,075	180,833	186,424
		510201 - CS Clerical Salaries	0	8,695	0
		510204 - CS Longevity Clerical	0	0	0
		510308 - OS Other Full Time Salaries	44,157	59,196	61,000
		510328 - OS Temporary Salary Wages Other	0	4,132	5,000
		520402 - CTR Athletic Services	73,900	15,208	16,000
		520404 - CTR Contracted Transportation	7,447	124,764	0
		520502 - SM Athletic Supplies	17,995	6,234	10,000
		520508 - SM Educational Supplies	0	661	1,050

		520613 - OE Grey Bills From Town	0	0	0
		520617 - OE Insurance	5,500	5,094	5,500
		520632 - OE Safety Equip And Testing	0	0	0
	3600 - Athletics - Administration Total		326,074	404,817	284,974
	3601 - Athletics - Baseball	510328 - OS Temporary Salary Wages Other	801	16,801	6,254
		520402 - CTR Athletic Services	0	6,254	0
		520502 - SM Athletic Supplies	2,852	2,980	2,980
	3601 - Athletics - Baseball Total		3,652	26,035	9,234
	3602 - Athletics - Basketball	510328 - OS Temporary Salary Wages Other	5,420	24,867	16,708
		520402 - CTR Athletic Services	0	12,899	0
		520502 - SM Athletic Supplies	0	872	1,100
	3602 - Athletics - Basketball Total		5,420	38,638	17,808
	3603 - Athletics - Cheerleading	510328 - OS Temporary Salary Wages Other	2,385	8,129	2,000
		520402 - CTR Athletic Services	0	3,878	0
		520502 - SM Athletic Supplies	0	1,515	1,000
	3603 - Athletics - Cheerleading Total		2,385	13,522	3,000
	3604 - Athletics - Cross Country	510328 - OS Temporary Salary Wages Other	2,240	30,379	1,886
		520402 - CTR Athletic Services	0	1,886	0
		520502 - SM Athletic Supplies	7,446	140	140
	3604 - Athletics - Cross Country Total		9,686	32,405	2,026
	3605 - Athletics - Field Hockey	510328 - OS Temporary Salary Wages Other	1,424	13,578	4,200
		520402 - CTR Athletic Services	0	4,638	0
		520502 - SM Athletic Supplies	539	0	600
	3605 - Athletics - Field Hockey Total		1,963	18,216	4,800
	3606 - Athletics - Football	510328 - OS Temporary Salary Wages Other	35,420	48,330	39,320
		520402 - CTR Athletic Services	3,220	14,846	15,846
		520502 - SM Athletic Supplies	11,250	0	1,000
	3606 - Athletics - Football Total		49,889	63,176	56,166

	3607 - Athletics - Golf	510328 - OS Temporary Salary Wages Other	150	4,066	3,500
		520402 - CTR Athletic Services	0	4,680	0
		520502 - SM Athletic Supplies	4,476	0	1,800
	3607 - Athletics - Golf Total		4,626	8,746	5,300
	3608 - Athletics - Gymnastics	510328 - OS Temporary Salary Wages Other	10,386	8,337	11,000
		520402 - CTR Athletic Services	0	4,649	0
		520502 - SM Athletic Supplies	1,235	5,388	2,000
	3608 - Athletics - Gymnastics Total		11,621	18,374	13,000
	3609 - Athletics - Ice Hockey	510328 - OS Temporary Salary Wages Other	107,214	23,934	121,618
		520402 - CTR Athletic Services	0	93,932	0
		520502 - SM Athletic Supplies	1,114	360	1,200
	3609 - Athletics - Ice Hockey Total		108,327	118,226	122,818
	3610 - Athletics - Indoor Track	510328 - OS Temporary Salary Wages Other	6,872	39,848	7,500
		520402 - CTR Athletic Services	0	5,818	0
		520502 - SM Athletic Supplies	7,973	5,981	5,062
	3610 - Athletics - Indoor Track Total		14,845	51,647	12,562
	3611 - Athletics - Lacrosse	510328 - OS Temporary Salary Wages Other	1,703	23,826	8,288
		520402 - CTR Athletic Services	0	6,857	0
		520502 - SM Athletic Supplies	360	3,400	1,400
	3611 - Athletics - Lacrosse Total		2,063	34,083	9,688
	3612 - Athletics - Outdoor Track	510328 - OS Temporary Salary Wages Other	5,900	14,411	1,500
		520402 - CTR Athletic Services	0	2,091	0
		520502 - SM Athletic Supplies	6,839	388	500
	3612 - Athletics - Outdoor Track Total		12,739	16,890	2,000
	3613 - Athletics - Skiing	510328 - OS Temporary Salary Wages Other	7,698	8,047	9,408
		520402 - CTR Athletic Services	18,899	9,603	10,000
	3613 - Athletics - Skiing Total		26,597	17,650	19,408
	3614 - Athletics - Soccer	510328 - OS Temporary Salary Wages Other	3,985	26,532	10,360

		520402 - CTR Athletic Services	0	11,055	0
		520502 - SM Athletic Supplies	4,068	1,352	1,352
	3614 - Athletics - Soccer Total		8,053	38,939	11,712
	3615 - Athletics - Softball	510328 - OS Temporary Salary Wages Other	559	16,940	3,600
		520402 - CTR Athletic Services	0	3,292	0
		520502 - SM Athletic Supplies	1,861	1,408	1,500
	3615 - Athletics - Softball Total		2,420	21,640	5,100
	3616 - Athletics - Swimming	510328 - OS Temporary Salary Wages Other	997	8,330	9,762
		520402 - CTR Athletic Services	0	10,129	0
		520502 - SM Athletic Supplies	8,383	0	10,208
	3616 - Athletics - Swimming Total		9,380	18,459	19,970
	3617 - Athletics - Tennis	510328 - OS Temporary Salary Wages Other	429	17,924	483
		520402 - CTR Athletic Services	0	457	0
		520502 - SM Athletic Supplies	6,790	655	1,800
	3617 - Athletics - Tennis Total		7,219	19,036	2,283
	3618 - Athletics - Volleyball	510328 - OS Temporary Salary Wages Other	1,658	23,101	10,500
		520402 - CTR Athletic Services	0	9,678	0
		520502 - SM Athletic Supplies	2,211	1,522	1,400
	3618 - Athletics - Volleyball Total		3,869	34,301	11,900
	3619 - Athletics - Wrestling	510328 - OS Temporary Salary Wages Other	1,586	9,523	1,131
		520402 - CTR Athletic Services	0	1,131	0
		520502 - SM Athletic Supplies	5,110	0	1,000
	3619 - Athletics - Wrestling Total		6,696	10,654	2,131
	3620 - Athletics - Nordic Skiing	520502 - SM Athletic Supplies	0	0	3,000
	3620 - Athletics - Nordic Skiing Total		0	0	3,000
325 - Athletics Total			617,524	1,005,454	618,880
329 - School Committee	3122 - Professional Development	520508 - SM Educational Supplies	0	0	0
	3122 - Professional Development Total		0	0	0



	3400 - School Committee	510201 - CS Clerical Salaries	72,900	70,830	79,400
		510203 - CS Skills Stipend	0	0	0
		510204 - CS Longevity Clerical	0	0	0
		510322 - OS Other Stipends	21,000	21,225	21,650
		510328 - OS Temporary Salary Wages Other	138	140	143
		520416 - CTR Professional Tech Services	7,421	7,501	7,651
		520508 - SM Educational Supplies	3,810	3,851	3,928
		520514 - SM Food Supplies	2,445	1,802	1,838
		520515 - SM Graduation Service Ceremonies	0	0	0
		520522 - SM Misc Supplies	0	0	0
		520523 - SM Office Supplies	410	402	410
		520602 - OE Advertising	262	202	206
		520617 - OE Insurance	0	32,314	32,960
	3400 - School Committee Total		108,387	138,267	148,186
329 - School Committee Total			108,387	138,267	148,186
330 - Finance	3501 - Business Office	510101 - PS Administration Sal & Wages	162,973	173,503	176,900
		510201 - CS Clerical Salaries	210,105	288,465	302,002
		510202 - CS Temporary Clerical Help	384	4,498	4,588
		510203 - CS Skills Stipend	0	0	0
		510204 - CS Longevity Clerical	2,800	2,775	3,136
		510308 - OS Other Full Time Salaries	142,491	202,688	178,500
		510322 - OS Other Stipends	2,000	450	459
		520416 - CTR Professional Tech Services	34,000	22,741	23,196
		520504 - SM Computer Software	3,569	1,135	1,158
		520505 - SM Computer Supplies	0	0	0
		520508 - SM Educational Supplies	10,684	7,211	7,356
		520511 - SM Equipment Rental	71,955	45,482	46,392
		520522 - SM Misc Supplies	0	2,699	2,753



		520523 - SM Office Supplies	2,698	2,699	2,753
		520525 - SM Repro Paper Toner Supplies	2,960	4,498	4,588
		520526 - SM Reproduction/Printing	2,765	3,599	3,671
		520602 - OE Advertising	0	0	0
		520617 - OE Insurance	3,325	3,361	3,428
		520637 - OE Telephone/Pagers	0	0	0
	3501 - Business Office Total		652,709	765,804	760,880
	3502 - Payroll	510101 - PS Administration Sal & Wages	112,200	114,512	116,800
		510117 - PS Longevity Admin	0	0	0
		510201 - CS Clerical Salaries	314,267	310,468	296,296
		510203 - CS Skills Stipend	1,558	0	0
		510204 - CS Longevity Clerical	5,544	5,494	5,880
		510322 - OS Other Stipends	0	0	0
		520510 - SM Equipment Maintenance	417	422	430
		520523 - SM Office Supplies	3,774	2,651	2,700
		520645 - OE Tuition Other Schools	0	0	0
	3502 - Payroll Total		437,760	433,547	422,106
330 - Finance Total			1,090,469	1,199,351	1,182,986
331 - Food Service	3512 - Food Services	520620 - OE Misc Maintenance Services	0	0	0
	3512 - Food Services Total		0	0	0
331 - Food Service Total			0	0	0
332 - Facilities	3520 - Facilities Maintenance	510101 - PS Administration Sal & Wages	207,502	329,078	317,821
		510117 - PS Longevity Admin	0	0	0
		510201 - CS Clerical Salaries	38,100	36,174	34,255
		510302 - OS Maintenance Salaries	362,460	705,207	635,847
		510311 - OS Auto Allowance	0	0	0
		510312 - OS Call Back	26,460	11,011	11,231
		510313 - OS Clothing Allowance	2,100	2,123	2,165

		510314 - OS Cust/Snow/Ice Removal	8,336	11,929	12,168
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	5,208	2,654	0
		510321 - OS Maint/Wk Out Of Classification	967	3,671	3,744
		510323 - OS Out Of Classification Salary	118	918	936
		510324 - OS Overtime Peakload Requirement	8,052	8,259	8,424
		520403 - CTR Boiler Contracted Services	47,290	43,460	44,329
		520405 - CTR Electrical Services	144,022	72,222	73,666
		520406 - CTR Elevator Maintenance Repairs	54,524	50,535	51,546
		520407 - CTR Engineering Services	0	0	0
		520408 - CTR Environmental Services	500	506	516
		520411 - CTR Hvac Contracted Services	361,022	200,929	204,948
		520414 - CTR Painting Services	91,700	56,094	57,216
		520415 - CTR Plumbing Services	32,249	20,955	21,374
		520416 - CTR Professional Tech Services	15,178	15,343	15,650
		520417 - CTR Roof Repairs	34,000	25,268	25,773
		520418 - CTR Security Services	79,404	60,642	61,855
		520419 - CTR Snow Removal Contracted	31,192	0	0
		520503 - SM Carpentry Supplies Doors	37,519	30,854	31,471
		520509 - SM Electrical Supplies	26,152	17,209	17,553
		520510 - SM Equipment Maintenance	59,725	60,364	61,571
		520513 - SM Flooring Supplies/Services	117,524	11,436	11,665
		520516 - SM Grounds Supplies	63,426	18,270	18,635
		520517 - SM Hvac Supplies	56,555	38,305	39,071
		520519 - SM Masonry Supply Services	0	0	0
		520521 - SM Misc Maintenance Supplies	2,990	0	0
		520523 - SM Office Supplies	0	0	0
		520524 - SM Plumbing Supplies	64,035	42,129	42,972



		520530 - SM Window Glass Service Supplies	41,919	31,442	32,071
		520604 - OE Capital Equipment/Furniture	0	0	0
		520611 - OE Gas & Oil	10,045	0	0
		520613 - OE Grey Bills From Town	0	0	0
		520620 - OE Misc Maintenance Services	118,785	7,581	7,733
		520621 - OE Motor Vehicle Repair	22,740	13,157	13,420
		520623 - OE Natural Gas	771,000	603,467	600,000
		520628 - OE Power Electricity	1,131,748	1,313,765	1,317,388
		520637 - OE Telephone/Pagers	7,000	7,075	7,217
	3520 - Facilities Maintenance Total		4,081,547	3,852,032	3,784,231
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	1,990,641	0
		510311 - OS Auto Allowance	0	0	0
		510312 - OS Call Back	12,794	3,402	3,470
		510314 - OS Cust/Snow/Ice Removal	34,913	35,981	36,701
		510315 - OS Custodial Absence/Vacation	90,399	30,447	31,056
		510316 - OS Custodial Athletic Events	14,587	7,173	7,316
		510317 - OS Custodial Clothing Allow	15,750	39,902	40,700
		510320 - OS Longevity Cust	10,215	8,918	9,270
		510323 - OS Out Of Classification Salary	11,420	3,571	3,642
		510324 - OS Overtime Peakload Requirement	75,865	42,732	43,587
		510325 - OS Permit	38,102	13,783	14,059
		520409 - CTR Extermination Services	27,825	2,022	2,062
		520416 - CTR Professional Tech Services	68,671	69,406	70,794
		520507 - SM Custodial Supplies Cleaning	594,646	366,772	374,107
		520510 - SM Equipment Maintenance	8,216	2,022	2,062
		520514 - SM Food Supplies	0	0	0
		520521 - SM Misc Maintenance Supplies	1,050	0	0
	3521 - Custodial Services Total		1,004,454	2,616,772	638,826

Arlington Public Schools
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332 - Facilities Total			5,086,002	6,468,804	4,423,057
333 - Information Technology	3510 - Information Technology	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	209,630	213,833	221,199
		510116 - PS Longevity/Teachers	2,888	2,862	2,888
		510308 - OS Other Full Time Salaries	892,425	921,133	1,031,859
		510311 - OS Auto Allowance	0	0	0
		510328 - OS Temporary Salary Wages Other	2,792	12,099	27,000
		520416 - CTR Professional Tech Services	161,420	163,148	163,000
		520504 - SM Computer Software	104,690	107,535	323,800
		520505 - SM Computer Supplies	65,987	64,869	66,000
		520522 - SM Misc Supplies	31,229	32,373	30,000
		520523 - SM Office Supplies	12,600	14,555	12,000
		520605 - OE Computer Equipment Hardware	17,705	17,991	20,000
		520606 - OE Computer Network Telecom	17,440	17,627	17,500
		520637 - OE Telephone/Pagers	16,669	24,257	17,000
	3510 - Information Technology Total		1,535,476	1,592,282	1,932,246
	3511 - Student Data and Assessment	510308 - OS Other Full Time Salaries	0	0	0
		510328 - OS Temporary Salary Wages Other	15,000	15,161	15,464
		520416 - CTR Professional Tech Services	44,039	45,482	46,392
		520508 - SM Educational Supplies	8,073	15,161	15,464
	3511 - Student Data and Assessment Total		67,112	75,804	77,320
333 - Information Technology Total			1,602,588	1,668,086	2,009,566
334 - Transportation	3309 - Transportation - Special Ed In District	510308 - OS Other Full Time Salaries	674,248	671,189	703,872
		510328 - OS Temporary Salary Wages Other	186,549	21,639	22,072
		520404 - CTR Contracted Transportation	56,523	0	0
		520523 - SM Office Supplies	0	0	0
		520603 - OE Business Travel	0	0	0
		520637 - OE Telephone/Pagers	0	0	0

Arlington Public Schools
Education That Empowers

	3309 - Transportation - Special Ed In District Total		917,320	692,828	725,944
	3310 - Transportation - Special Ed Out of District	510101 - PS Administration Sal & Wages	0	0	0
		520404 - CTR Contracted Transportation	569,740	306,853	0
	3310 - Transportation - Special Ed Out of District Total		569,740	306,853	0
	3530 - Transportation - Regular Ed	510101 - PS Administration Sal & Wages	107,293	91,549	95,200
		510320 - OS Longevity Cust	3,200	3,171	0
		510324 - OS Overtime Peakload Requirement	3,844	0	0
		520416 - CTR Professional Tech Services	8,324	8,413	8,581
		520504 - SM Computer Software	300	0	0
		520508 - SM Educational Supplies	5,774	4,080	4,162
		520510 - SM Equipment Maintenance	10,055	6,297	6,423
		520525 - SM Repro Paper Toner Supplies	0	100	102
		520602 - OE Advertising	0	0	0
		520610 - OE Field Trips	0	0	0
		520611 - OE Gas & Oil	59,359	94,506	96,396
		520621 - OE Motor Vehicle Repair	63,456	44,976	45,876
		520625 - OE Other Payments	83,200	84,090	85,772
		520650 - OE Vehicle Acquisition	41,530	9,097	9,279
	3530 - Transportation - Regular Ed Total		386,334	346,279	351,791
	3532 - Transportation Homeless	520404 - CTR Contracted Transportation	106,892	45,489	0
	3532 - Transportation Homeless Total		106,892	45,489	0
334 - Transportation Total			1,980,286	1,391,449	1,077,735
Grand Total			**86,260,042**	**95,157,000**	**93,602,418**