

ARLINGTON FINANCE COMMITTEE  
MINUTES OF MEETING  
TOWN HALL HEARING ROOM  
3/20/13

ATTENDEES:

Bayer*		Jenkins	White	McKenna*
DeCoursey*	Connors*	Simmons	Gibian*	
Tosti*	Foskett*	Deyst*	Ronan*	
Ferrara	Beck*	Jones*	Deshler*	
Franclemont*	Howard*	Fanning*	Carman*	Turkall*

\* Indicates present

VISITORS: Superintendent Kathy Bodie, CFO Diane Johnson, School Committee Members Cindy Starks, Bill Hayner, Paul Schlichtman

MINUTES of 3/18/13 approved as corrected. Unanimous

SCHOOL BUDGET: Bodie, using a handout (Ref 1) presented the approved school budget. The FinCom members had received a detailed budget book several weeks ago and a large update on 3/18 (Ref 2,3). She walked the FinCom through the pages of her presentation, sticking closely to the printed material. She stated that the FY13 revenues are above budget and the expenses somewhat below budget. She does not expect an overrun. She expects Thompson to open in Sep as scheduled. Bodie requested a 4.5% ( \$2,062,515) increase in the Town's contribution for a total of \$47,675,113 consistent with the long range plan. Of this increase, a small part, 5.5% (\$78k), will cover expected decreases in grants and revolving funds/reimbursements. Most of this increase, 75% (\$1,554,521), will fund step and COLA contract requirements. She divided the rest of the increase into a growth part 75% balanced by a restructuring (reduction) part of -54% (\$1,119k). Beyond FY14, Bodie described further quality improvements and the need to renovate AHS. She answered many questions from members and listened carefully to comments. A concern of several members was the increase in regular education (RED) beyond 3.5% while the increase in SPED was less than 7%. Some suggested that the override campaign set separate increase levels for REG & SPED. Others pointed out that if SPED went over 7% then the plan expected that RED would fall below 3.5%. To them it seemed that the reverse would be consistent w/ the plan. Bodie pointed out that many of the increases benefit both RED & SPED. For example improvement in elementary math teaching may help all students just as the early intervention in reading did when begun a few years ago.

A VOTE to reduce the budget to be consistent with a 3.5% RED cap failed 4-10-1  
VOTED to approve the request of \$47,475,113 14-1

ART 32 SPED STABILIZATION FUND Johnson requested funds in the reserve account for SPED voted last year in Art 47 be transferred to a Stabilization Fund. She has learned that the reserve account funds can not carry over to FY14. She explained that APS could cover extraordinary SPED fund needs from current year circuit breaker funds which are not budgeted until the following year. the annual Town Meeting would reimburse the schools from the SPED Stabilization Fund.

VOTED to create a SPED Stabilization Fund and to transfer \$500k into it from the existing reserve account. Unanimous.

COMMITTEE: Tosti reminded everyone to complete the conflict of interest training. Also members should review the rink & rec info furnished for a vote, along with other budgets on Mon. He urged members to review Jones's budget pages when finished late next week.

RESERVE FUND Balance: \$670,000-\$1,703 (10/1)-\$21,316 (10/1)-\$130,622 (3/18)-\$4,774 (3/20)-\$72250 (3/18) = \$439,335

Peter Howard 3/23/13

cc FinCom Members, Town Web Site

Ref 1 APS FY14 Budget Presentation to FinCom 3/20/13

Ref 2 APS BUDGET

Ref 3 Grant and Revolving Fund Detail



VOTE SUMMARY-Budgets

#	Title	Date Heard	Date Voted	Amount	Vote Unlisted votes were unanimous
1	FinCom	2/20	2/20	11,656	
2	Board of Selectmen	3/4	3/4	366,482	
3	Town Manager	2/20	2/20	471,642	
4	Personnel				
5	Information Technology				
6	Comptroller	3/11	3/11	412,592	
7	Treasurer	3/11	3/11	649,055	
8	Postage	3/4	3/4	170,510	
9	Assessors	3/4	3/4	273,461	
10	Legal	2/20	2/20	453,346	
11	Town Clerk	2/20	2/20	253,159	
12	Registrar of Voters	2/20	2/20	56,140	
13	Parking	3/11	3/11	112,913	
14	Planning	2/20	2/20	353,368	
15	Redevelopment Board Rental Buildings	2/20	2/20	10,800 253,069	
16	Zoning Board of Appeals			21,230	
17	Public Works				
17g	Street Lights				
18a	Community Safety Admin			0	
18b	Police	2/20	2/20	7,199,322	
18c	Fire	3/4	3/4	6,429,446	
18d	Support				
19	Inspections	3/11	3/11	403,096	
20	Education	3/20	3/20	47,675,113	14-1
21	Library				
22a	Health & Human Services				
22b	Veterans				
22c	COA	3/18	3/18	185,875	
23	Retirement				
24	Insurance				
25	Reserve Fund				=
W&S EF	Rev Exp				
Rec EF	Rev Exp	3/11	3/11		
Rnk EF	Rev Exp	3/11	3/11		
COA EF	Rev Exp				
Youth EF	Rev 518,262 Exp 516.665	3/18	3/18		

# Arlington Public Schools

## FY 2014 Budget

A Presentation To  
The Arlington Finance Committee  
March 20, 2013

# Agenda

- School Committee Members
- Budget Development Process & Timeline
- FY13 Year-to-Date
- Major Discussion Points FY14
- Into the Future

# Arlington School Committee

- Kirsi C. Allison-Ampe, *Chair*
- Judson L. Pierce, *Vice Chair*
- Leba Heigham\*, *Secretary*
- Jeff Thielman
- Cindy Starks\*
- William Hayner\*
- Paul Schlichtman

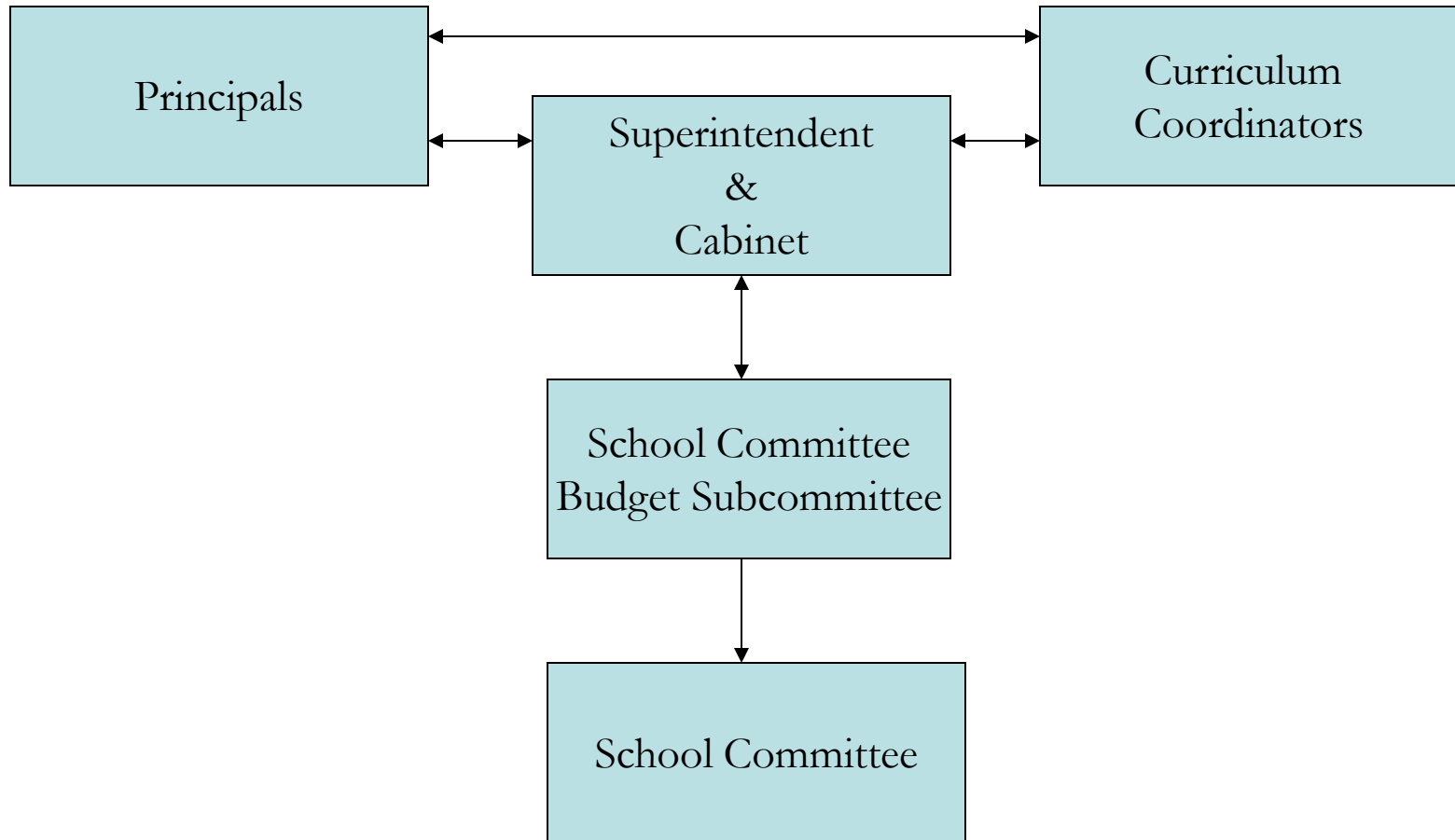
\*Budget Subcommittee Member

# APS Budget Development Timeline

- Spring – Establishment of SC Budget Subcommittee
- Summer through Winter – Administrative team meets
- Fall through Winter – Ongoing meetings between Cabinet & School Committee Budget Subcommittee help shape Superintendent's budget
- January & February – Budget Subcommittee Public Forums
- February 14 – Superintendent's Proposed Budget presented to School Committee & acceptance by School Committee of Town Appropriation number
- February 28 – Public hearing by School Committee
- March 14 – School Committee revises & approves School Committee Budget
- March 20 – Finance Committee hearing
- May – Arlington Public Schools Budget presented to Town Meeting with endorsement of Finance Committee



# APS Budget Development Process



# Arlington Public Schools

## Participants in Budget Development Process

### **Principals**

Deb D'Amico, Hardy  
Sheri Donovan, Thompson  
Michael Hanna, Stratton  
Karen Hartley, Peirce  
Mark McAneny, Bishop  
Timothy Ruggere, Ottoson  
Mary Villano, Arlington High School  
Eileen Woods, Dallin  
Stephanie Zerchykov, Brackett

### **Cabinet**

Kathleen Bodie, Superintendent  
Laura Chesson, Assistant Superintendent  
Diane Johnson, Chief Financial Officer  
Kathleen Lockyer, Interim Director of Special Education  
Rob Spiegel, Human Resources Officer

# Arlington Public Schools

## Participants in Budget Development Process

### **Curriculum Coordinators**

David Ardito – Visual Arts

Cindy Bouvier – Health &  
Wellness

Carla Bruzzese – English  
Language Learners

Matthew Coleman - Mathematics

Kerry Dunne – Social Studies

Deb Perry – English Language  
Arts

Catherine Ritz – World  
Languages

Pasquale Tassone – Performing  
Arts

Larry Weathers – Science

### **Technology**

David Good – Chief Technology  
Officer

### **Budget Production Contributors**

Claudia Bertoli – Webmaster

Julie Dunn – Grant Writer/  
Coordinator - Title I Director

Neile Emond – Purchasing

Rick Iannelli – Transportation

Diane Johnson – Chief Financial  
Officer

Julia McLaughlin – Payroll

# FY 13 Year to Date Results

- New Thompson School to open September 2013
- Kindergarten fees eliminated, refunds issued to all parents for whom we have record of payment
- Chapter 70 initial estimates exceeding original projections for Kindergarten fee recovery
- Other fee revenue tracking on budget
- Expenses tracking slightly below budget
- Grant revenues higher than budgeted for FY13

# FY 14 Major Discussion Points

- Vision for the Arlington Public Schools
- Implementing Common Core State Standards
- Implementing New Educator Evaluation System
- Enhancing the Educational Experience for All Students
- Strengthening Infrastructure
- Funding the Vision
- Into the Future

# Vision for the Arlington Public Schools

- Every APS graduate will be ready for college, career and active citizenship
- APS will build staff capacity, fostering continuous improvement
- APS will provide a cost effective education supporting optimal teaching and learning
- In partnership with all Town departments, APS will engage in effective collaboration and communication with all stakeholders

# Common Core State Standards, Coaching and Teaching

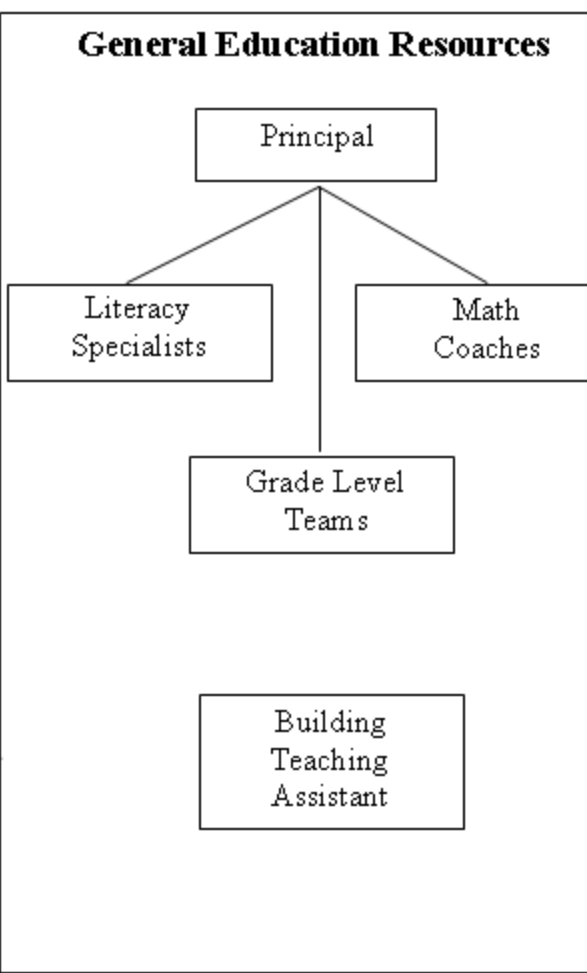
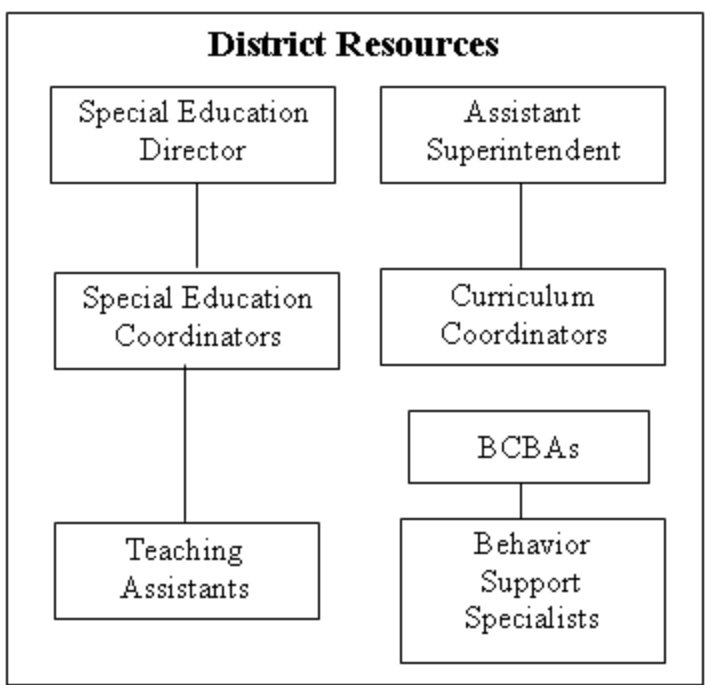
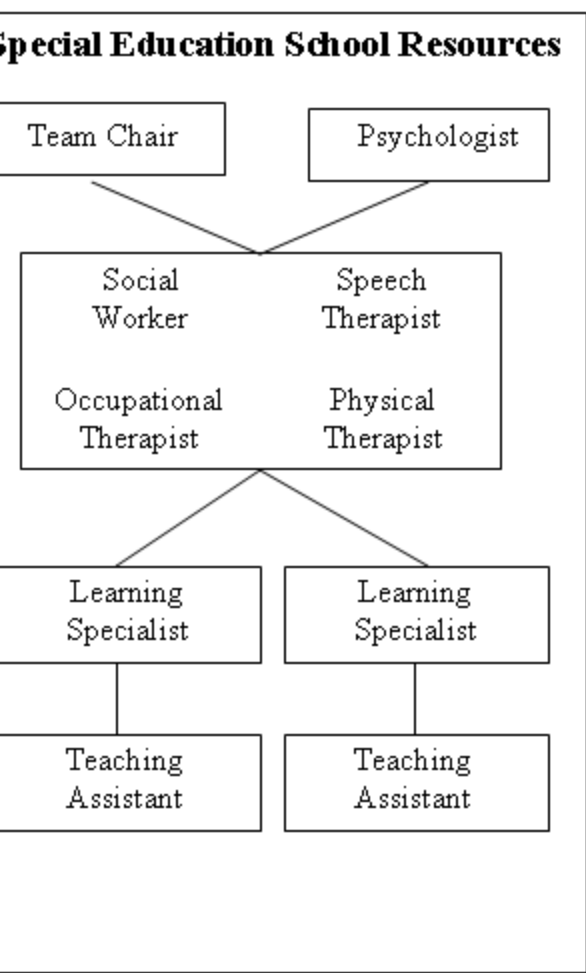
- Supporting improved Mathematics instruction
  - Two elementary math coaches
  - One middle school math support teacher
  - New curriculum materials for grades 3-6
- Implementing new Educator Evaluation System
  - New evaluation software
  - Increased school leadership at Middle and High Schools

# Enhancing the Educational Experience for All Students

- Shift in delivery of Special Education services to a school-based, team-model approach
  - Increase licensed Learning Specialist teachers at elementary schools
  - Enhanced related service provider staffing
    - Psychologist and Team Chairs
    - Occupational Therapists, Social Workers and Speech Therapists
  - Thompson staffing equity
  - Reduced reliance on Teaching Assistants



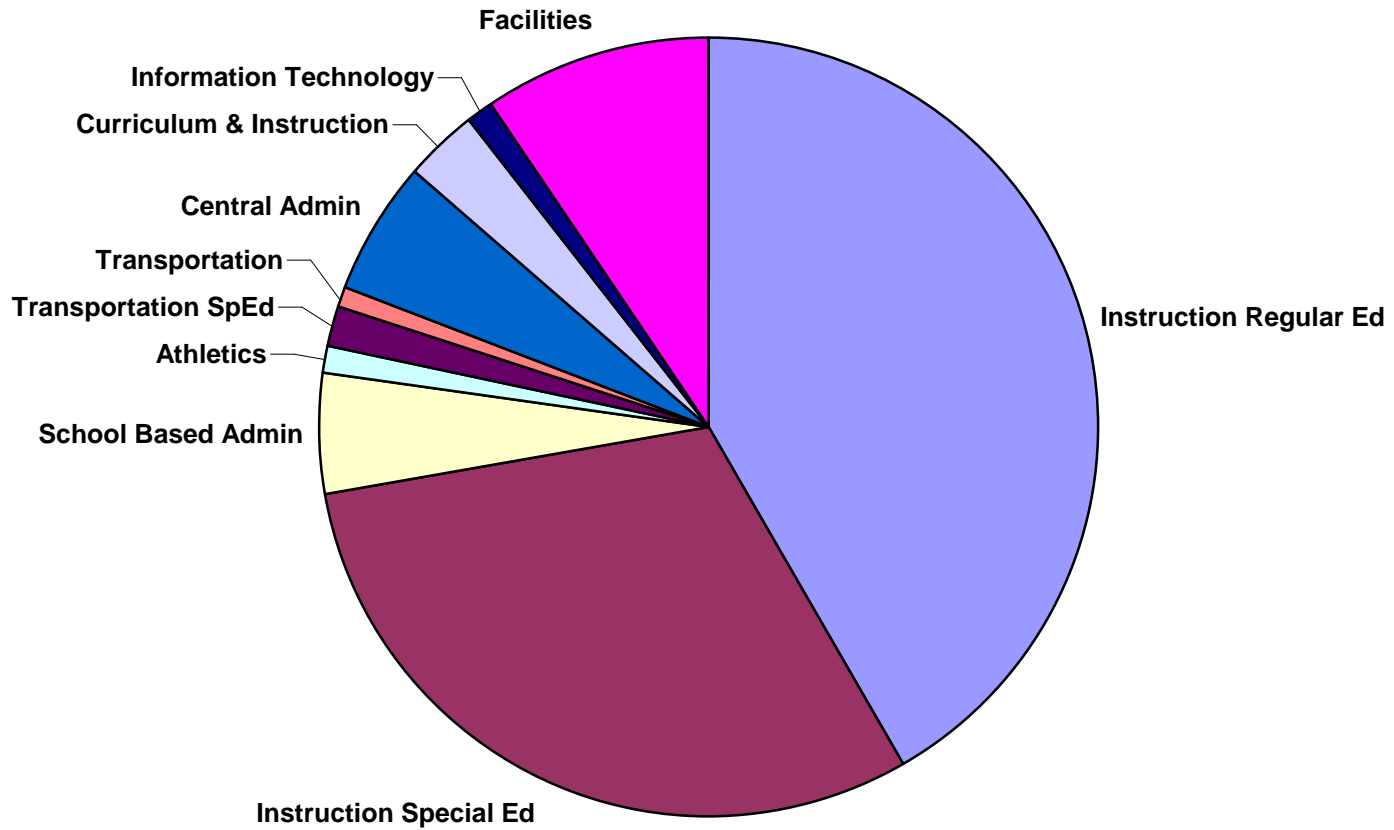
# Elementary Education Resource Map



# Infrastructure Support

- Development of new Student Enrollment Center
- Increases for daily and long-term substitute pay to make Arlington more competitive with surrounding districts
- Conversion of vacant custodial positions to create a Custodial Supervisor for the night shift

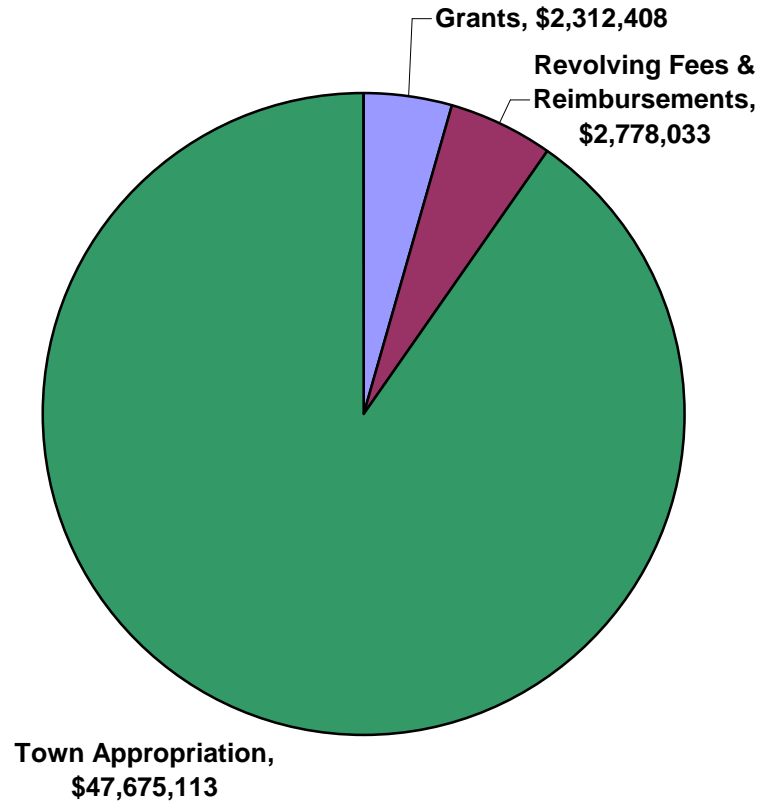
**FY14 Proposed Budget Expense by Major Category**  
**Total Budget \$52,765,554**



# Funding the Vision

- FY14 revenues of \$52,765,554
  - up 3.9%, or \$1,984,508
- Key drivers
  - Town appropriation increase of \$2,062,515
  - Grants projected to decline \$24,936
  - Fees & reimbursements projected to decline \$53,070
  - FY13 Circuit Breaker payment of \$1,444,798 to be fully carried over to FY14

**FY14 Proposed Budget Funding Summary**  
**Total Funding \$52,765,554**



# Into the Future

- Implementation of Common Core State Standards and new Educator Evaluation System will highlight areas for additional investment, including:
  - Curricula across subjects and grade levels
  - Technology
  - Library resources, particularly non-fiction
  - Professional development

# Arlington High School

- Largest Town property
  - used by many constituencies
- Many years since last renovation
  - all major systems in need of upgrade
- Statement of Interest submission to Massachusetts School Building Authority
  - Currently gathering data

# Action Requested

- The Arlington School Committee respectfully requests your approval of the FY14 Budget voted by School Committee on March 14, 2013



**Arlington Public Schools**  
FY 14  
Superintendent's Proposed  
Budget



**February 14, 2013**

**Arlington Public Schools**  
**FY14 Superintendent's Proposed Budget**  
**March 14, 2013**

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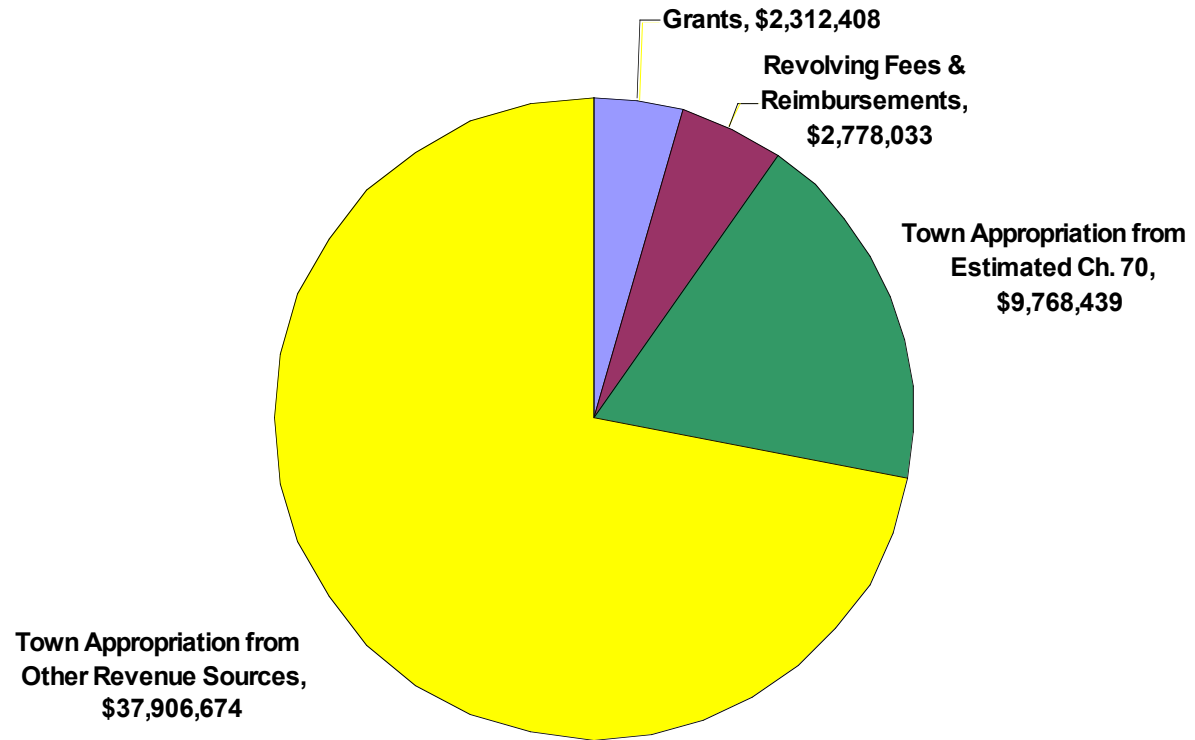
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### **FY14 Superintendent's Proposed Budget at a Glance**

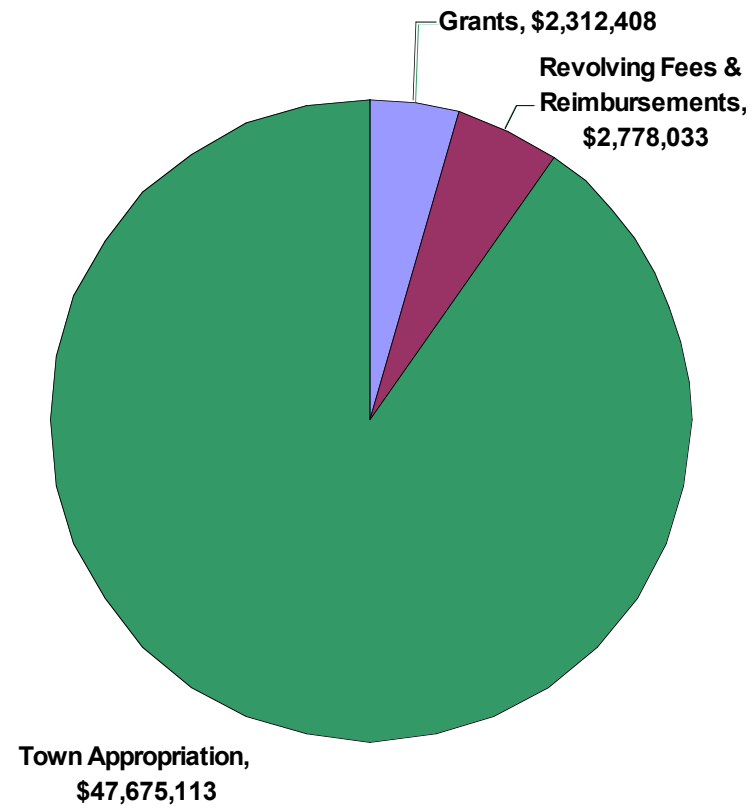
- The Town of Arlington's funding agreement with the Arlington Public Schools provides stable and consistent support that allows the District's budget to fund key initiatives this coming year, and the ability to plan ahead for future investments.
- The budget for FY14 effectively supports the work of implementing the District's strategic vision.
- Key priorities of the FY14 Budget include:
  - Investments in curricula and instructional leadership to ensure a successful introduction of the Common Core State Standards.
  - Additional coaching for teachers as the District provides the resources necessary to support staff as they seek to achieve goals set under the new Teacher Evaluation System.
  - The opening of the new Thompson Elementary School with a full staffing complement.
  - A District-wide commitment to special education that brings a team-based approach of licensed professional instructional support to all students.

<b>Funding Summary</b>	<b>FY13 Budget</b>	<b>FY14 Proposed Budget</b>	<b>Change</b>	<b>Percent</b>
Town Appropriation	45,612,598	47,675,113	2,062,515	4.5%
Grants	2,337,344	2,312,408	(24,936)	-1.1%
Revolving Fees & Reimbursements	2,831,104	2,778,033	(53,070)	-1.9%
<b>Total</b>	<b>\$ 50,781,046</b>	<b>\$ 52,765,554</b>	<b>\$ 1,984,508</b>	<b>3.9%</b>

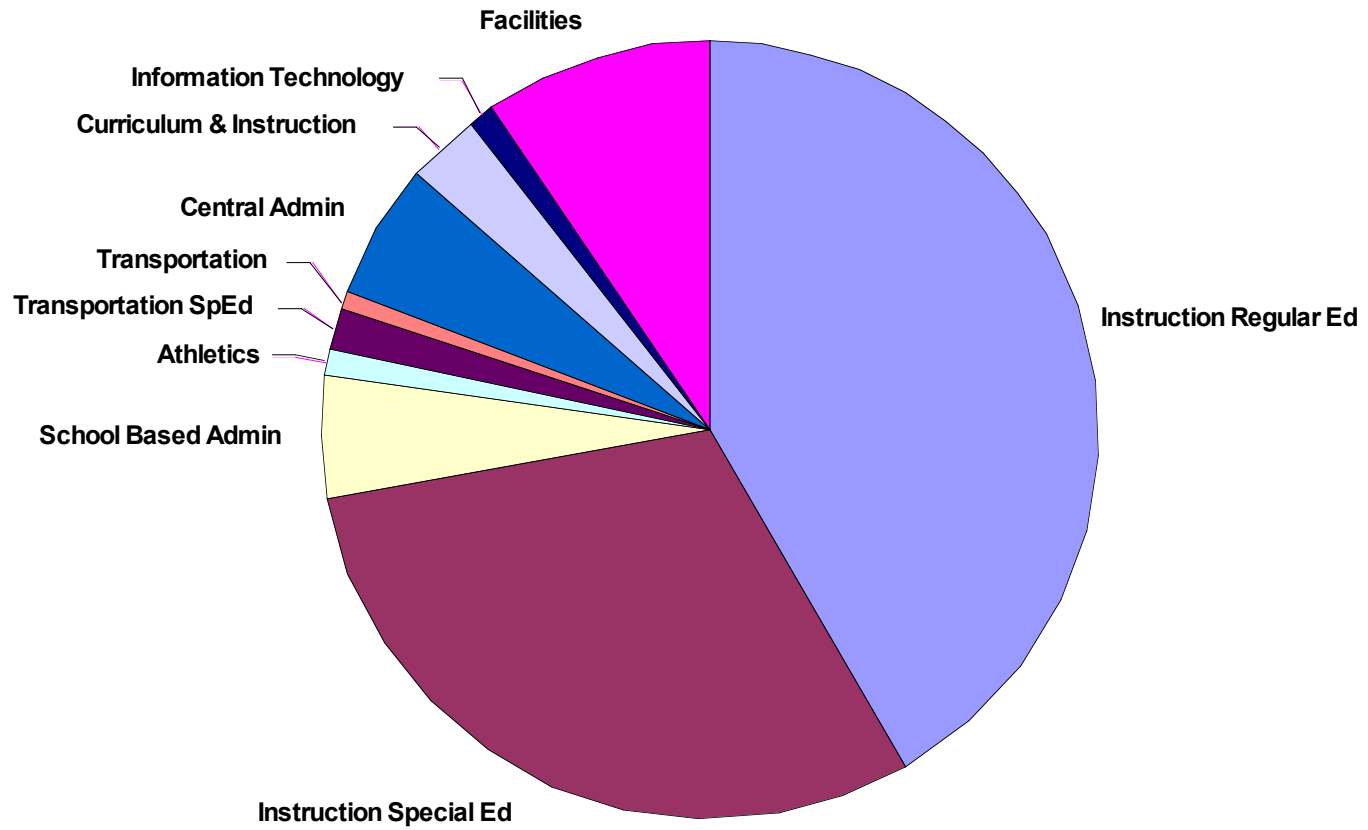
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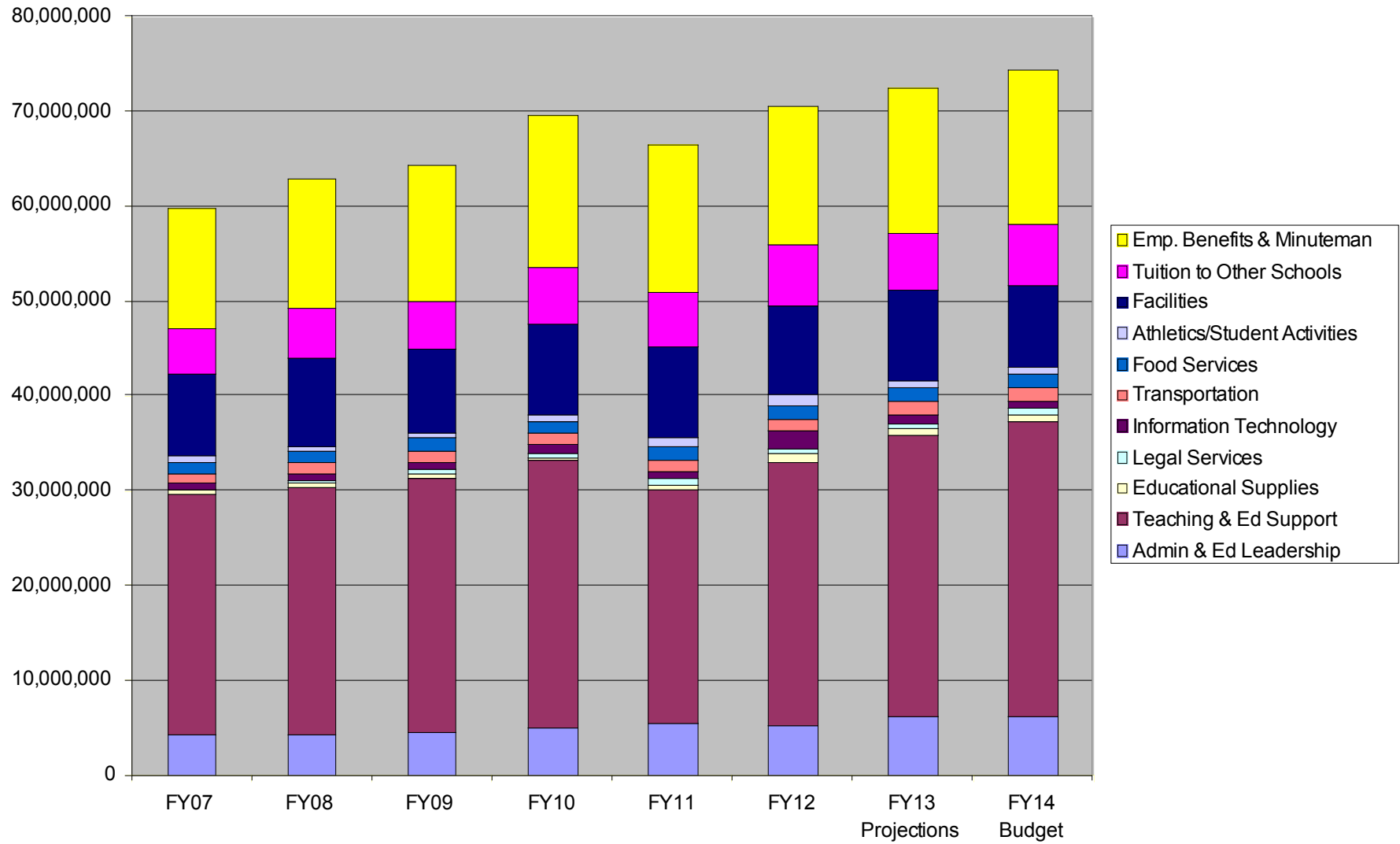
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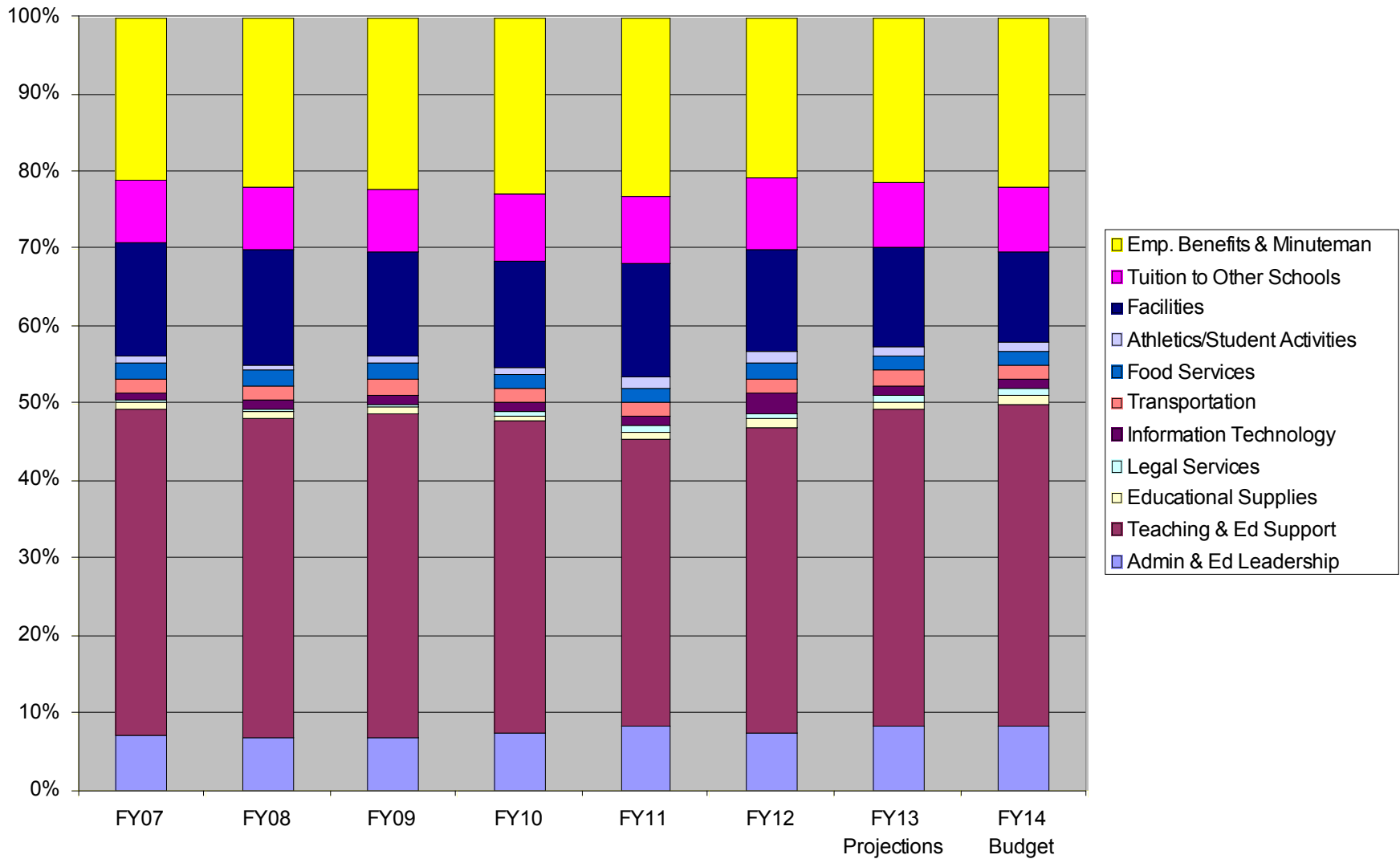
**FY14 Proposed Budget Expense by Major Category**  
**Total Budget \$52,765,554**



**Budget Expenditures over Time by DESE Categories**



**Budget Expenditures as a Percentage of Total Budget by DESE Categories**







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## **FY 2014 Superintendent's Budget Message**

Arlington can be rightly proud of its success in educating its students, even as there remains more work to do to prepare all of our children and youth for the future. With the support of the FY14 proposed budget, the Arlington Public Schools will move forward with several exciting new state and local initiatives. The introduction of Common Core State Standards and the new Massachusetts Educator Evaluation System from the Department of Elementary and Secondary Education marks a time of rapid evolution in public education in Massachusetts. As part of the planning process underway this year, the District has been engaged in deep dialogue about the best ways to support teaching and learning. Arlington will officially launch these important initiatives in the 2013-2014 school year, based on careful preparations.

### **Vision for the Arlington Public Schools**

The strategic vision of the Arlington Public Schools is clearly stated in the goals adopted by the School Committee, which form the guiding principles for the future of education in Arlington. These goals are:

- The Arlington Public Schools will ensure that every graduate is prepared to enter and complete a post-secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.
- The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.

- The Arlington Public Schools will offer a cost effective education that maximizes the impact of taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.
- The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system that is the community's most valuable asset.

### **Common Core Curriculum, Coaching and Teaching**

The FY14 budget focuses resources on some of the District's initial needs for the transition to the Common Core State Standards, such as:

- Supporting improved mathematics instruction by adding two elementary coaches and one middle school support teacher.
- Purchasing mathematics curriculum materials for elementary grades 3-5 and for grade 6 at the middle school.
- Augmenting literacy materials for elementary students.
- Increasing World Language staffing at the middle and high schools to meet student demand.
- Supporting teacher evaluation practices by increasing school leadership at the middle and high schools, as well purchasing a teacher evaluation software package for use district-wide.
- Providing reserve teachers to respond to changing enrollment situations as needed.

### **Enhancing the Arlington Educational Experience for All Students**

The temporary closure of the Thompson Elementary School has allowed the Special Education Department to reassign Thompson's related service providers, such as the occupational therapist, speech therapist and social worker, throughout the remaining elementary schools. During FY13, the number of social workers was also increased to allow full-time coverage at each school. Additionally, team chairs and psychologists were reassigned to split their time between two schools only. These staffing reallocations resulted in dedicated special education teams to support each building, enhancing interdisciplinary communication and responsiveness to student needs at all buildings. The FY14 budget proposes several additional changes to expand this initiative and to provide equitable staffing at the re-opened Thompson school:

- Increase the number of Learning Specialist teachers from one to two at the Bishop, Brackett, Dallin, Hardy, Stratton and Thompson schools. One specialist will support students in grades K-2 and the other will focus on supporting the grade 3-5 cohort.
- Assign a Teaching Assistant to each Learning Specialist, to work under his/her direction as needed within the school.

- Provide a Building Substitute/ Teaching Assistant to work under the direction of the Principal, to provide support at all grade levels.
- Provide each elementary principal additional funds to be used for professional development, outside consultants, or other areas of need in the building.
- Increase related service provider staffing for the Thompson school to meet current staffing expectations.
- Provide additional support for elementary special education programs district-wide by increasing Board Certified Behavior Analysts (BCBA) and Behavior Support Personnel (BSP) to support school communities as needed.
- Provide Teaching Assistants for immediate, short term assignment as determined by Special Education Coordinators and the Director of Special Education.

**Infrastructure Support:**

In FY14, there are only a few new initiatives in this area:

- Increase administrative support for the new Student Enrollment Center.
- Replace 1.45 vacant custodial positions with a new Custodial Night Supervisor position.
- Raise the daily and long-term substitute rates of pay to make Arlington more competitive with the surrounding communities.

**Funding the Vision**

Net revenue for FY14 is projected to increase by 3.9% or \$1,984,508. Of this increase, \$1,259,796 will be allocated to salary and wage increases, \$198,019 is the impact of the Project SUCCESS Elementary Counseling Grant, which will fund specific initiatives to support social and emotional wellness, and \$96,706 is contracted transportation cost increases. The remaining revenue increase of \$429,987 is not enough to move us in the direction of our goals.

It is never easy to make reductions; many factors must be weighed carefully and competing interests balanced. In general, our FY14 budget proposes shifting our emphasis from paraprofessional to licensed professional educational support, and reducing teaching staff in areas where class populations are appropriate for this change. This restructuring makes available the additional resources required to accomplish our goals in the coming year.

**Into the Future**

FY14 will be a year of transition, as the District implements the new Educator Evaluation System and the Common Core State Standards. Already we are aware of future investments that will be necessary in areas of curriculum and technology. Undoubtedly, more issues and opportunities will arise, and we will continue to dedicate ourselves to assuring successful outcomes for Arlington's students, teachers and staff at all levels.

**Summary of Proposed Changes in the FY14 Budget**

<b>Net Increase in Revenue</b>	<b>1,984,508</b>
<b>Total Mandatory Increases for FY14</b>	<b>1,554,521</b>
<b>Total Proposed Increases for FY14</b>	<b>1,549,246</b>
<b>Total Proposed Restructuring for FY14</b>	<b>(1,119,259)</b>
<b>Increases less Restructuring for FY14</b>	<b>1,984,508</b>

<b>Level Service Increases</b>						
	Area of Service	Description	Detail			Amount
1	Teachers	Step, Lane and COLA	Per Contract			1,061,067
2	Other Staff	Step, Lane and COLA as applicable	Per Contracts			198,729
3	Project SUCCESS**	Elementary Counseling Grant	Enhancements for Social & Emotional Wellness			198,019
4	Transportation	Contract and ridership increases	Special Education and Homeless			96,706
		<b>Level Service Increases</b>				<b>1,554,521</b>
<b>Special Education Increases for FY14</b>						
	Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
5	Elementary Inclusion	Each School	SpEd Teachers Learning Specialists	4	55,000	220,000
6	Related Services	Thompson	Thompson Speech Therapist	1	65,000	65,000
7	Related Services	Thompson	Thompson OT	0.5	65,000	32,500
8	Related Services	Thompson	Thompson Psychologist	0.5	70,000	35,000
9	Related Services	Thompson	Thompson Team Chair	0.5	70,000	35,000
10	Related Services	Thompson	Thompson Social Worker**	1	65,000	-
11	Related Services	Ottoson	Ottoson OT	0.5	65,000	32,500
12	Related Services	District Wide	BCBA	0.5	70,000	35,000
13	Teaching Assistants	District Wide	Immediate Intervention Teaching Assistants	2	16,135	32,270
14	Teaching Assistants	District Wide	BSP District Wide	2	23,811	47,622
		<b>Increases for Special Education</b>		<b>12.5</b>		<b>534,892</b>
<b>Elementary Increases for FY14</b>						
	Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
15	Elementary Instruction	Each School	Building Sub Teaching Assistants	7	16,135	112,945
16	Elementary Instruction	Each School	Professional and Technical Funds for Principals	7	10,000	70,000
17	Math Instruction	District Wide	Elementary Math Coach	2	70,000	140,000
18	Math Instruction	District Wide	TERC Materials Gr 3-5			30,000
19	Kindergarten Curriculum	District Wide	Tools of the Mind Kindergarten Program**		50,000	-
20	Literacy Instruction	District Wide	Lucy Calkins Writing Materials			10,000
21	Social and Emotional Support	District Wide	Project SUCCESS Grant Enhancements**		81,500	-
22	Elementary Management	Thompson	Thompson Nurse	1	65,000	65,000
23	Elementary Management	Dallin	Dallin Principal Permanent Salary Differential	1	62,000	62,000
		<b>Increases for Elementary</b>		<b>18</b>		<b>489,945</b>

<b>Middle School Increases for FY14</b>						
	Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
24	Math Instruction	Ottoson	Middle School Math Support	1	70,000	70,000
25	Math Instruction	Ottoson	6th Grade Math Curriculum Materials			40,000
26	World Language	Ottoson	Spanish Teacher	1	55,000	55,000
27	Middle School Management	Ottoson	Assistant Principal	0.5	80,000	40,000
		<b>Increases for Middle School</b>		<b>2.5</b>		<b>205,000</b>
						<b>205,000</b>
<b>High School Increases for FY14</b>						
	Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
28	World Languages	High School	Mandarin Teacher	0.8	60,000	48,000
29	High School Management	High School	Assistant Principal	0.5	80,000	40,000
		<b>Increases for High School</b>		<b>1.3</b>		<b>88,000</b>
						<b>88,000</b>
<b>Other Increases for FY14</b>						
	Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
30	Student Enrollment	Administration	Student Enrollment Center Support	0.5	40,000	20,000
31	Reserve Teachers	District Wide	Reserve Teaching Positions	2	55,000	110,000
32	Substitutes	District Wide	Substitute Salary Increase			21,409
33	Educator Evaluation	Administration	Educator Evaluation Software			15,000
34	Facilities	High School	Custodial Night Supervisor	1	65,000	65,000
		<b>Increases for Other areas</b>		<b>3.5</b>		<b>231,409</b>
						<b>231,409</b>
			<b>Total Proposed Increases for FY14</b>			<b>1,549,246</b>

<b>Special Education Restructuring for FY14</b>						
	Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
35	Teaching Assistants	Elementary	Inclusion Teaching Assistants	21	16,135	338,835
36	Teaching Assistants	Elementary	1 to 1 Teaching Assistants	2.4	16,135	38,724
37	Teaching Assistants	Elementary	Inclusion BSP	2	23,811	47,622
38	Teaching Assistants	Elementary	SLC Teaching Assistant	1	16,135	16,135
39	Teaching Assistants	Elementary	SLC BSP	2	23,811	47,622
40	Teaching Assistants	Early Childhood	Early Childhood Teaching Assistant	1	16,135	16,135
41	Teaching Assistants	Ottoson	SLC Teaching Assistants	2	16,135	32,270
42	Teaching Assistants	High School	Inclusion Teaching Assistant	1	16,135	16,135
43	Special Education Teacher	Elementary	SLC Teacher	1	55,000	55,000
44	Special Education Teacher	Early Childhood	Early Childhood Teacher	1	55,000	55,000
45	Special Education Teacher	High School	Special Education Teacher	1	55,000	55,000
46	Related Services	District Wide	Professional and Technical Services			70,000
		<b>Restructuring for Special Education</b>		<b>35.4</b>		<b>788,478</b>
						<b>788,478</b>
<b>Elementary Restructuring for FY14</b>						
	Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
47	Teaching Assistants	Elementary	Kindergarten Teaching Assistants	1.85	16,135	29,850
48	Teaching Assistants	Elementary	Class Size Teaching Assistants	0.6	16,135	9,681
49	Literacy Instruction	Elementary	Reading Specialist	1	70,000	70,000
50	Elementary Instruction	Elementary	Classroom Teachers	2	55,000	110,000
		<b>Restructuring for Elementary</b>		<b>5.45</b>		<b>219,531</b>
						<b>219,531</b>
<b>Other Restructuring for FY14</b>						
	Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
51	Senior Projects	High School	Senior Project Advisor	0.5	60,000	30,000
52	Facilities	High School	Custodians	1.45	45,000	65,250
53	Administration	District Wide	Reserve Clerk	0.4	40,000	16,000
		<b>Restructuring for Other areas</b>		<b>2.35</b>		<b>111,250</b>
						<b>111,250</b>
			<b>Total Proposed Restructuring for FY14</b>			<b>1,119,259</b>

### **Summary of Proposed Increases and Restructurings in the FY14 Budget**

The FY14 proposed School Budget is supporting increases in the following main areas:

- Mandatory contract based salary increases, and other increases necessary to maintain level service.
- Special Education related service and support staff increases that are designed to support an improved team-based approach in in-district Special Education programming that operates at all levels of the District's schools.
- Elementary increases primarily to support the transition to the Common Core State Standards and the new Massachusetts Teacher Evaluation system and to increase support for mathematics instruction.
- Middle and High School increases to support the transition to the Common Core State Standards and the new Massachusetts Teacher Evaluation system, as well as additional math support at the middle school and expanded world language offerings.
- Additional District-wide increases, including more competitive substitute rates of pay, reserve teachers and minor increases in administrative and custodial staffing.

These investments are supported both by restructuring to increase the reliance on licensed professional instructional support personnel while reducing the number of overall support staff, as well as increased funding from the Town Appropriation made possible by the school funding plan agreed to by the Town of Arlington following voter approval of the 2011 override.

### **Detailed Key to FY14 Budget Increases and Restructurings Line Items**

1. Lines one and two list the anticipated contracted cost of living, and step and lane salary increases for teachers and other school department staff.
2. See line 1.
3. Arlington has been awarded an Elementary Counseling Grant from the US Department of Education that will fund Project SUCCESS, which will provide enhancements to the district's elementary social and emotional health staff and curricula. See line 10) Thompson Social Worker, line 19) Tools of the Mind Kindergarten Program, and line 21) Project SUCCESS Grant Enhancements, for further information on where this additional revenue is allocated within the budget.
4. The cost of transporting out of district Special Education students is increasing based on a rise in the number of students attending out of district schools, as well as an increased cost of the transportation contract Arlington shares with other area districts.
5. The District is adding four Special Education Learning Specialists so that each elementary school will have two, one to focus on K-2 students and the other for grades 3-5 students. (Peirce currently has appropriate staff to move to this model for grades K-4, its current grade 5 model will remain the same for the 2013-2014 school year.)



6. Lines 6-10 contain the special education related services staffing that is necessary for the new Thompson, to provide it with the equivalent team-based approach that has been instituted at the other elementary schools while Thompson has been closed for construction. The budget includes additional speech therapist, occupational therapist, psychologist, team chair and social worker staffing.
7. See line 6.
8. See line 6.
9. See line 6.
10. See lines 6 and 3.
11. Additional occupational therapist staffing will serve the increased needs at Ottoson Middle School.
12. An additional 0.5 FTE Board Certified Behavior Analyst (BCBA) will increase the level of professional instructional support staff in the elementary schools.
13. Two additional immediate intervention Teaching Assistants will allow Special Education Coordinators to assign support staff on a timely basis where a need arises, and allow flexible placement of staffing as needs shift throughout the district.
14. Two Behavior Support Personnel (BSP) positions are being added as part of the restructuring of instructional support staff toward more skilled staffing.
15. Each elementary school will have a dedicated Teaching Assistant who will be able to substitute throughout the building; the principal will assign them as needed and they will become familiar with all the school's students.
16. All elementary principals will receive an additional funding to invest in professional development and/or technical support for their teachers so that they can receive necessary supports to meet the standards of the new Educator Evaluation System and the Common Core State Standards.
17. The District will hire an additional elementary math coach to assist teachers with the changes in mathematics instruction that will result with the movement to the Common Core State Standards and an increased focus on mathematics instruction.
18. The District will invest in new TERC mathematics curriculum materials for grades 3-5 to support the evolution of math instruction with the Common Core State Standards.
19. District leadership is adopting the Tools of the Mind Kindergarten curriculum as it aligns well with the Common Core State Standards and also aligns with Project SUCCESS, the US Department of Education funded Elementary Counseling Grant (see line 3) as it supports growth in students' ability to self-regulate and to take responsibility for their own educational progress.
20. The District will purchase updated Lucy Calkins writing curriculum materials, revised to match the Common Core State Standards. These standards focus on literacy, a combination of reading and writing, across the curriculum.
21. Project SUCCESS will provide additional resources for social emotional support in the elementary schools, including additional curricula.
22. The re-opened Thompson will be staffed with a full-time nurse, the same as the other elementary schools.

23. The Dallin Elementary School will have a permanent principal in the 2013-2014 school year and the salary differential between this year's interim principal and a permanent principal has been added to the budget.
24. The Ottoson Middle School will receive an additional mathematics support teacher to work with students as the District increases its focus on mathematics in order to raise student achievement in this area and to support the transition to the Common Core State Standards.,
25. The District is purchasing new mathematics curriculum materials for the 6<sup>th</sup> grade which will be aligned for the Common Core State Standards.
26. To meet student interest and class size pressure, the middle school will hire an additional Spanish teacher.
27. A part-time lead teacher position at Ottoson Middle School will be expanded to a full-time Assistant Principal position to meet the requirements of the new Educator Evaluation System and to provide additional instructional leadership for the middle school.
28. Arlington High School will hire a 0.8 Mandarin teacher to meet student demand given the successful introduction of this new language into AHS.
29. A part-time Assistant Principal position at Arlington High School will be expanded to a full-time position to meet the requirements of the new Educator Evaluation System and to provide additional instructional leadership for the high school.
30. The District is centralizing registration for both Kindergarten and new students at all grades to ensure efficiency and data consistency. A 0.5 FTE student enrollment center support position will assist in quality assurance for enrollment procedures and data collection.
31. The District is budgeting for two reserve teaching positions to meet the unpredictable needs of class size pressure and enrollment shifts.
32. Arlington currently compensates well below the average rate of pay for substitutes, making it difficult to place effective substitutes in classrooms when teachers must be absent. Increasing the rate of pay will reduce this differential.
33. The District is purchasing software to support the increased level of documentation required by the new Teacher Evaluation System required in Massachusetts.
34. A night supervisor position is being created to improve oversight of custodial operations at the high school. See line 52 for additional information.
35. Lines 35-46 reflect the restructuring underway with the reallocation and addition of specialized related services staffing to a team-based licensed professional instructional support system for Special Education in-district programming. This line reflects the reduction in the number of elementary inclusion Teaching Assistants that this restructuring supports.
36. The District is reducing the number of 1 to 1 elementary Teaching Assistants by 2.4 FTE as these positions are no longer required by student Individual Education Plans.
37. Two inclusion BSP positions are being eliminated at the elementary level given the reallocation of staffing to a team-based licensed professional support system for Special Education in-district programming.

38. One Supported Learning Center (SLC) Teaching Assistant position is being eliminated at the elementary level, again because of the reallocation of staffing to a team-based licensed professional approach.
39. Elementary BSP positions currently allocated to SLC programs can be reduced by two given the reallocation of Special Education staffing.
40. The early childhood program will have one less Teaching Assistant, again because of the reallocation of staffing to a team-based licensed professional support system.
41. One SLC Teaching Assistant is being eliminated at middle school level given the reallocation of staffing for special education.
42. The High School will have one less inclusion Teaching Assistant because of the move to a team-based licensed professional support system for inclusion programming.
43. Changes in programming structure and the allocation of more Learning Specialists have created the need for a reduction of one SLC teacher at the elementary level.
44. Because of changes in special education programming structure, one Early Childhood Teaching position is being eliminated.
45. Because of changes in the high school special education programming structure, one teacher position is being eliminated.
46. With the increase in related service staffing of occupational therapists, speech therapists and social workers, the budget for contracted service providers for special education can be reduced without impacting the level and quality of services provided.
47. The number of Kindergarten Teaching Assistants can be reduced by 1.85 FTE while maintaining the targeted level of 0.5 FTE Teaching Assistants per Kindergarten class.
48. A 0.6 FTE reduction in class size Teaching Assistants is possible with the re-opening of the Thompson Elementary School and the consolidation of students currently placed in other elementary schools.
49. To help support the increase in mathematics coaches at the elementary level, the District is reducing by one the number of reading specialists.
50. With enrollment shifts, the District will reduce the number of elementary classroom teachers by two.
51. As a part-time Assistant Principal position at Arlington High School expands to full-time, the part-time Senior Project Advisor position will be eliminated.
52. To allow the hiring of the night supervisor for custodians at Arlington High School, 1.45 FTE vacant custodial positions are being eliminated.
53. A currently vacant reserve clerk position is being eliminated to support increases in other positions district-wide.

## Funding Summary

The Funding Summary shows a breakdown of the funding changes that happened as the District moved from the FY11 Budget, through the FY12 Budget as approved by Town Meeting as adjusted by 1% mid-year salary increase, to the FY13 Budget. It also shows the funding changes that are expected to happen as the District moves from the FY13 Budget to the Superintendent's proposed FY14 Budget.

The School Department, unlike other parts of the Town of Arlington, does not get all of its funding from the Town Appropriation, voted by Town Meeting. In the FY13 Budget, the Town Appropriation was 89.8% of the total School Budget, and is budgeted to be 90.3% in the Superintendent's proposed FY14 Budget. Grants and Revolving Fees and Reimbursements make up the rest of the school budget.

In building the Superintendent's Proposed FY14 Budget, certain funding assumptions were made based on the best information known at the time.

The **Town Appropriation** for FY14 is the number in the Town's Five-Year Projection dated 2/1/2013.

**Grant** funding is budgeted to decline slightly as entitlement grants are budgeted to decline 8%. The Teaching American History grant is in its third and final year. However, the District has been awarded a sizeable competitive grant, the Project SUCCESS Counseling grant, which is reflected in the FY14 Budget. The Mandarin Grant has been continued for a fourth and final year.

**Revolving Fees and Reimbursements** show a variety of changes. The elimination of Kindergarten fees in the FY13 and FY 14 Budgets is the most material change. The Town Appropriation was increased by the amount of these fees as offering tuition-free full-day Kindergarten increased the Town's Chapter 70 receipts by more than the amount of the Kindergarten fees. Other changes include an expectation of a modest increase in circuit breaker reimbursement, and an expectation of slightly increased instrumental music fees collections. Building rental fees are budgeted to decrease to be in line with reasonable expectations. Finally, the District does not plan to take a LABBB credit in FY14.

**In total, the FY14 Budget shows an increase in overall funding of 3.9% to result in a Superintendent's Proposed Budget number of \$52,765,554.**

## FY14 Budget Funding Summary

Funding Summary	Funding Description	FY11 Budget	FY12 Budget w Midyear 1%	FY13 Budget 10.7.12	FY14 Proposed Budget	Difference
Town Appropriation	Town Appropriation	36,888,841	42,681,436	45,612,598	47,675,113	2,062,515
<b>Town Appropriation Total</b>		<b>36,888,841</b>	<b>42,681,436</b>	<b>45,612,598</b>	<b>47,675,113</b>	<b>2,062,515</b>
ARRA Stimulus Funding	SFSF	35,604	-	-	-	-
	IDEA	359,963	93,545	-	-	-
	ARRA Early Childhood	28,059	-	-	-	-
	Jobs Bill	490,929	-	-	-	-
<b>ARRA Stimulus Funding Total</b>		<b>914,555</b>	<b>93,545</b>	<b>-</b>	<b>-</b>	<b>-</b>
Grants	METCO	409,460	387,535	389,762	358,581	(31,181)
	Title 1 FY11	174,393	155,869	162,211	149,234	(12,977)
	Kindergarten Grant	255,200	230,667	205,021	194,770	(10,251)
	Title 2A Profesional Development	94,779	80,823	83,417	76,744	(6,673)
	Title 3 ELL	41,563	38,221	44,835	41,248	(3,587)
	SpEd Early Childhood	40,951	40,975	40,882	37,611	(3,271)
	Title 4 Safe Schools	4,910	-	-	-	-
	Academic Support	14,200	14,600	13,100	12,052	(1,048)
	SpEd 94-142	1,310,164	1,323,583	1,336,032	1,229,149	(106,883)
	Teaching American History	43,424	43,332	47,084	-	(47,084)
	Verizon Science	10,000	-	-	-	-
	Mandarin	15,000	15,000	15,000	15,000	-
	SpEd Program Improvement	-	56,563	-	-	-
	Project SUCCESS Counseling	-	-	-	198,019	198,019
<b>Grants Total</b>		<b>2,414,044</b>	<b>2,387,169</b>	<b>2,337,344</b>	<b>2,312,408</b>	<b>(24,936)</b>
Revolving Fees & Reimbursements	Circuit Breaker	1,010,819	1,334,353	1,410,471	1,444,798	34,327
	Kindergarten Fees	970,000	969,998	-	-	-
	Tuition In Revolving	635,000	278,000	190,000	190,000	-
	Athletic Fees	417,000	299,000	260,000	260,000	-
	Peirce Field Rental	18,000	21,116	22,000	22,000	-
	Instrumental Music Fees	132,679	135,188	135,188	148,265	13,077
	Building Rental Fees	200,000	200,000	350,000	300,000	(50,000)
	Traffic Supervisor Rebilling	15,298	15,606	15,917	15,917	-
	Athletic Ticket Sales	13,000	30,000	20,000	20,000	-
	Menotomy Preschool	138,347	142,088	142,000	142,000	-
	Bishop Bus	25,000	18,500	20,000	20,000	-
	Bridge the Gap	599,998	-	-	-	-
	Foreign Visas	160,000	160,000	200,000	200,000	-
	LABBB credit	200,000	-	51,199	-	(51,199)
	Other Fees	70,251	12,104	14,328	15,053	725
<b>Revolving Fees &amp; Reimbursements Total</b>		<b>4,605,392</b>	<b>3,615,953</b>	<b>2,831,104</b>	<b>2,778,033</b>	<b>(53,070)</b>
<b>Grand Total</b>		<b>44,822,831</b>	<b>48,778,103</b>	<b>50,781,046</b>	<b>52,765,554</b>	<b>1,984,508</b>

## **Budget Transfer Summary**

This view is the format in which the School Committee now votes the budget, and the format in which it also controls the budget. This format divides the Revolving and Town Appropriation funded portion of the School Budget into six categories, using program codes. This view separates the Grants funding as a separate category in addition to the first six. All of these categories are presented here for the FY13 Budget, the FY 14 Level Service Budget, and the proposed FY14 Additions and Restructurings that result in the FY14 proposed Superintendent's Budget.

The first six categories and the use of them as a School Committee control mechanism over the budget was established as a new 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 Revolving and Town Appropriation Total. This policy is required for all funds that are not derived from grants.

This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

Arlington Public Schools  
FY14 Budget Transfer Summary, REVISED

	FY13 Budget	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget	Change
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Elementary Total	11,373,220	11,943,619	621,354	(243,342)	12,321,631	948,411
Secondary Total	11,485,369	12,011,923	293,000	(46,000)	12,258,923	773,554
Special Education Total	15,954,396	16,247,574	534,892	(764,667)	16,017,799	63,403
Curriculum & Instruction Total	1,409,584	1,362,709	-	-	1,362,709	(46,875)
Administration Total	2,372,626	2,520,302	35,000	-	2,555,302	182,675
Other Total (Facilities, IT and Transportation)	5,848,506	5,937,033	65,000	(65,250)	5,936,783	88,277
<b>Revolving &amp; Town Appropriation Total</b>	<b>48,443,701</b>	<b>50,023,159</b>	<b>1,549,246</b>	<b>(1,119,259)</b>	<b>50,453,146</b>	<b>2,009,445</b>

Grants Total	2,337,344	2,312,408	-	-	2,312,408	(24,936)
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<b>Total of All Funding</b>	<b>50,781,045</b>	<b>52,335,567</b>	<b>1,549,246</b>	<b>(1,119,259)</b>	<b>52,765,554</b>	<b>1,984,509</b>
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Section 4

FY14 Superintendent's Proposed Budget  
Budget Transfer Summary Elementary

Fund De	Program Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
Revolvin	6542 - Instrumental Music	29	Elementary Systemwide			141,573	141,573	148,265			148,265
Revolving	Total					141,573	141,573	148,265			148,265
Town Ap	6503 - Kindergarten	6	Bishop	222,803	167,535	192,437	161,536	197,842			197,842
		9	Brackett	264,679	291,405	205,606	197,122	216,820	(8,068)		208,752
		12	Dallin	342,438	239,428	229,637	224,801	237,783	(9,681)		228,102
		15	Hardy	118,603	261,602	185,954	216,475	198,224			198,224
		18	Peirce	107,189	116,210	120,349	164,219	126,670	(31,879)		94,792
		21	Stratton	95,496	162,337	164,409	122,073	167,333	(4,034)		163,299
		24	Thompson	179,092	136,704	343,273	159,436	362,438			362,438
		29	Elementary Systemwide		10,131			-			-
	6506 - Elementary Education	6	Bishop	956,097	923,994	1,042,584	967,034	1,085,770	(55,000)		1,030,770
		9	Brackett	875,136	943,210	1,044,893	1,000,860	1,096,314			1,096,314
		12	Dallin	822,093	906,680	968,087	914,776	1,017,701			1,017,701
		15	Hardy	745,216	760,982	856,130	846,879	896,250	(9,681)		886,569
		18	Peirce	572,474	557,297	572,890	643,328	603,309			603,309
		21	Stratton	708,595	768,956	834,881	742,384	870,983			870,983
		24	Thompson	654,948	721,607	593,575	683,917	632,771	(55,000)		577,771
		29	Elementary Systemwide	208,553	284,536	230,840	299,859	380,545	21,409		401,954
		60	Superintendent	500				-			-
		29	Elementary Systemwide		132,772	22,589	84,958	22,589	110,000		132,589
	6512 - ELL	29	Elementary Systemwide	237,453	303,853	302,606	313,365	291,369			291,369
		33	ELL	33,663	11,485			-			-
	6515 - English/Language Arts	29	Elementary Systemwide		1,969			-			-
	6521 - Math	39	Math		440			-			-
	6524 - Science	42	Science	155				-			-
	6533 - World Languages	51	World Languages	10,000	10,000			-			-
	6536 - Art	6	Bishop	1,201		31,240		33,405			33,405
		9	Brackett			35,485		37,281			37,281
		12	Dallin			29,648		31,468			31,468
		15	Hardy		786	63,233		67,606			67,606
		18	Peirce		1,079	35,485		37,281			37,281
		21	Stratton		770	31,993		34,201			34,201
		24	Thompson		842	-	1,789	-			-
		29	Elementary Systemwide	199,053	201,575		220,448	-			-
	6539 - Music	6	Bishop			74,768		76,237			76,237
		9	Brackett			37,994		38,725			38,725
		12	Dallin			30,255		32,091			32,091
		15	Hardy			37,874		38,605			38,605
		18	Peirce			37,994		38,725			38,725
		21	Stratton		84	57,065		59,027			59,027
		29	Elementary Systemwide	216,661	228,145		244,109	-			-
		54	Visual and Performing Arts	498				-			-
	6542 - Instrumental Music	29	Elementary Systemwide	126,247	131,419			-			-
	6548 - Physical Education	6	Bishop			74,121		78,671			78,671
		9	Brackett	62,345	66,856	100,198	84,306	107,407			107,407
		12	Dallin	26,489	34,830	69,547	28,703	74,323			74,323
		15	Hardy	59,108	65,510	67,806	79,040	69,162			69,162
		18	Peirce			29,229		31,096			31,096
		21	Stratton	67,268	68,877	95,880	67,577	98,753			98,753
		29	Elementary Systemwide	47,000	91,420		110,786	-			-
	6551 - Technology Educational (Te	63	Admin for Curriculum & Personnel		65			-			-
		78	Information Technology		73,190			-			-
	6554 - Health Services/Nursing	6	Bishop	55,641	70,248	73,099	72,348	74,561			74,561
		9	Brackett	55,641	70,248	75,747	111,462	77,209			77,209



Section 4

FY14 Superintendent's Proposed Budget  
Budget Transfer Summary Elementary

Fund De	Program Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		12	Dallin	41,022	55,026	59,965	87,944	63,663			63,663
		15	Hardy	4,539	16,569	73,099	20,863	74,561			74,561
		18	Peirce	11,299	18,529	46,418	74,748	49,797			49,797
		21	Stratton	56,787	60,596	65,831	81,505	69,162			69,162
		24	Thompson	32,122	40,181	60,000	45,252	-			-
		60	Superintendent		799			-			-
	6563 - Library/Media	6	Bishop	15,586	15,665	16,135	16,135	16,135			16,135
		9	Brackett	15,586	9,399	16,135	14,707	16,135			16,135
		12	Dallin	15,586	15,665	16,135	16,135	16,135			16,135
		15	Hardy	16,267	15,665	16,135	16,135	16,135			16,135
		18	Peirce	15,586	15,665	16,135	16,135	16,135			16,135
		21	Stratton	15,586	15,665	16,135	16,135	16,135			16,135
		24	Thompson	15,586		16,135	-	16,135			16,135
	6566 - Management and Supervision	6	Bishop	157,313	142,404	142,952	143,155	146,500	26,135		172,635
		9	Brackett	147,026	151,487	148,548	161,387	154,267	26,135		180,402
		12	Dallin	144,110	147,236	79,095	127,998	83,930	88,135		172,065
		15	Hardy	146,427	157,764	150,387	155,877	154,267	26,135		180,402
		18	Peirce	139,598	136,148	135,267	135,108	140,144	26,135		166,279
		21	Stratton	151,751	86,339	142,036	134,053	147,397	26,135		173,532
		24	Thompson	143,522	161,368	152,346	166,209	153,467	91,135		244,602
		29	Elementary Systemwide	97,574	115,905	114,943	95,541	117,242			117,242
		60	Superintendent	1,770				-			-
	6578 - Math RTI	9	Brackett		2,400			-			-
		15	Hardy	14,357				-			-
		29	Elementary Systemwide		18,132	-	21,538	11,571	170,000		181,571
	6581 - Reading Interventions	6	Bishop	134,284	140,470	132,182	132,538	138,065			138,065
		9	Brackett	88,102	63,591	68,474	64,469	73,757			73,757
		12	Dallin	92,155	107,932	74,480	114,953	75,970			75,970
		15	Hardy	62,028	66,479	72,311	84,291	75,970			75,970
		18	Peirce	50,818	141,881	146,888	171,224	149,826	(70,000)		79,826
		21	Stratton	107,075	122,019	109,177	95,573	110,653			110,653
		24	Thompson	184,427	177,462	142,263	133,942	149,022			149,022
		29	Elementary Systemwide	8,463	15,904	2,644	3,199	2,644	10,000		12,644
	Town Appropriation Total			10,202,248	11,049,859	11,231,647	11,110,340	11,795,354	621,354	(243,342)	12,173,366
	Grand Total			10,202,248	11,049,859	11,373,220	11,251,913	11,943,619	621,354	(243,342)	12,321,631

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FY14 Superintendent's Proposed Budget  
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Fund De	Program Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
Revolvin	6620 - Athletics	2	Athletics			20,000		20,000			20,000
	6621 - Boys Baseball	2	Athletics			13,463	13,463	13,463			13,463
	6622 - Boys Basketball	2	Athletics			10,542	10,542	11,174			11,174
	6623 - Boys Cross Country	2	Athletics			3,683	9,424	3,683			3,683
	6624 - Boys Football	2	Athletics			31,878	33,182	33,182			33,182
	6625 - Boys Golf	2	Athletics			3,684	3,684	3,684			3,684
	6626 - Boys Ice Hockey	2	Athletics			18,534	13,590	13,590			13,590
	6627 - Boys Indoor Track	2	Athletics			7,366	7,366	7,366			7,366
	6628 - Boys Lacrosse	2	Athletics			10,796	10,796	10,796			10,796
	6629 - Boys Outdoor Track	2	Athletics			7,366	7,366	7,366			7,366
	6630 - Boys Soccer	2	Athletics			10,542	11,174	11,174			11,174
	6631 - Boys Swimming	2	Athletics			1,842	1,842	1,842			1,842
	6632 - Boys Tennis	2	Athletics			3,684	3,684	3,684			3,684
	6633 - Boys Volleyball	2	Athletics			4,445	4,445	4,445			4,445
	6634 - Boys Wrestling	2	Athletics			7,875	7,875	7,875			7,875
	6635 - Girls Basketball	2	Athletics			10,542	10,542	10,542			10,542
	6636 - Girls Cheering	2	Athletics			13,335	13,335	13,335			13,335
	6637 - Girls Cross Country	2	Athletics			3,683	3,683	3,683			3,683
	6638 - Girls Field Hockey	2	Athletics			10,542	11,174	10,542			10,542
	6639 - Girls Gymnastics	2	Athletics			7,366	7,366	7,366			7,366
	6640 - Girls Ice Hockey	2	Athletics			13,740	8,796	8,796			8,796
	6641 - Girls Indoor Track	2	Athletics			7,366	7,366	7,366			7,366
	6642 - Girls Lacrosse	2	Athletics			10,796	10,796	10,796			10,796
	6643 - Girls Outdoor Track	2	Athletics			7,366	7,366	7,366			7,366
	6644 - Girls Soccer	2	Athletics			10,542	21,716	10,542			10,542
	6645 - Girls Softball	2	Athletics			13,463	13,463	13,463			13,463
	6646 - Girls Swimming	2	Athletics			5,526	5,526	5,526			5,526
	6648 - Girls Volleyball	2	Athletics			10,033	10,033	10,033			10,033
	Revolving Total					280,000	269,595	272,680			272,680
Town Ap	6506 - Elementary Education	60	Superintendent		500			-			-
	6507 - Secondary Education	1	High School	373,724	195,235	174,426	159,165	212,711		(30,000)	182,711
		3	Ottoson	53,682	99,324	186,155	102,958	230,535			230,535
		49	Systemwide Accounts	45,760	46,710	-	63,281	40,000			40,000
	6512 - ELL	1	High School	58,024	70,624	95,099	68,823	107,561			107,561
		3	Ottoson	27,221	90,439	44,300	106,889	46,810			46,810
		33	ELL	33,663	11,485	-	-	-			-
	6515 - English/Language Arts	1	High School	770,098	705,252	719,494	754,352	738,389			738,389
		3	Ottoson	502,038	560,198	473,576	604,162	496,067			496,067
	6518 - Family and Consumer Sci	1	High School	126,379	127,961	112,847	114,731	114,921			114,921
		3	Ottoson	141,764	147,920	172,215	213,412	172,528			172,528
	6521 - Math	1	High School	661,178	742,942	793,414	812,192	824,257			824,257
		3	Ottoson	586,134	609,342	660,863	647,853	677,790	40,000		717,790
		39	Math		440						
	6524 - Science	1	High School	657,370	652,747	679,036	716,969	709,527			709,527
		3	Ottoson	565,191	570,238	566,309	596,862	589,089			589,089
		42	Science		155						
	6527 - Social Studies	1	High School	528,559	574,942	682,872	617,048	723,445			723,445
		3	Ottoson	567,685	499,768	532,513	505,516	559,994			559,994
	6533 - World Languages	1	High School	518,233	563,787	618,676	683,276	644,805	48,000		692,805
		3	Ottoson	349,150	361,418	393,747	341,721	408,471	55,000		463,471
		51	World Languages		10,000						
	6536 - Art	1	High School	187,043	198,695	197,482	193,798	203,345			203,345
		3	Ottoson	125,564	127,377	134,071	145,507	143,327			143,327
	6539 - Music	1	High School	278,371	297,526	290,439	308,240	299,269			299,269

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Budget Transfer Detail Secondary

Fund De	Program Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		3	Ottoson	116,247	135,865	144,068	172,388	149,122			149,122
		54	Visual and Performing Arts	498				-			-
	6540 - Gifted & Talented	3	Ottoson	28,318	51,036	75,747	70,519	77,209			77,209
	6545 - Drama	1	High School	2,002				-			-
		49	Systemwide Accounts	1,556	3,045	-	1,021	2,000			2,000
	6548 - Physical Education	1	High School	185,111	233,548	247,401	236,954	254,618			254,618
		3	Ottoson	230,621	294,272	257,570	305,714	264,175			264,175
		36	Health & Wellness	10,563	23,825	33,367	15,248	24,452			24,452
	6551 - Technology Educational (Te	1	High School		739			-			-
		3	Ottoson	143,132	168,047	193,880	198,246	196,696			196,696
		63	Admin for Curriculum & Personnel		65			-			-
		78	Information Technology		73,190			-			-
	6554 - Health Services/Nursing	1	High School	101,000	127,417	135,029	199,780	138,056			138,056
		3	Ottoson	77,140	72,250	70,694	85,477	72,050			72,050
		36	Health & Wellness	48,000	6,962	43,361	9,692	18,200			18,200
		49	Systemwide Accounts	12,519	18,051	11,198	18,906	10,000			10,000
		60	Superintendent		799			-			-
	6557 - Guidance	1	High School	436,124	465,421	483,150	412,566	489,835			489,835
		3	Ottoson	154,413	154,510	264,293	275,508	276,662			276,662
		36	Health & Wellness		433	116	4,111	4,111			4,111
	6560 - METCO	49	Systemwide Accounts	253,247	287,466		2,626	-			-
	6563 - Library/Media	1	High School	39,361	86,962	107,976	117,356	111,683			111,683
		3	Ottoson	15,691	15,715	16,135	27,502	21,135			21,135
	6566 - Management and Supervis	1	High School	320,727	381,867	367,773	459,699	387,055	40,000		427,055
		3	Ottoson	450,426	497,597	509,113	549,883	546,615	40,000		586,615
		49	Systemwide Accounts			35,715	29,479	55,204		(16,000)	39,204
		60	Superintendent		1,770			-			-
	6569 - Management and Supervis	1	High School	227,292	254,056	189,267	250,681	193,026			193,026
	6578 - Math RTI	3	Ottoson	17,730	720			-	70,000		70,000
	6581 - Reading Interventions	1	High School		75,160	77,794	77,111	79,350			79,350
		3	Ottoson	158,845	97,051	104,549	98,434	112,474			112,474
		49	Systemwide Accounts	2,283	10,675			-			-
	6587 - Extended Day	1	High School	300		6,000		-			-
		3	Ottoson	2,186	623			-			-
		36	Health & Wellness		347			-			-
		49	Systemwide Accounts		4,615			-			-
	6620 - Athletics	2	Athletics	189,582	118,042	120,237	117,581	126,907			126,907
	6621 - Boys Baseball	2	Athletics	19,609	22,702	7,303	7,303	7,303			7,303
	6622 - Boys Basketball	2	Athletics	13,970	14,233	5,887	15,516	5,887			5,887
	6623 - Boys Cross Country	2	Athletics	4,815	5,163	718	1,101	718			718
	6624 - Boys Football	2	Athletics	44,432	43,248	17,386	26,005	20,386			20,386
	6625 - Boys Golf	2	Athletics	4,619	6,227	1,870	2,179	1,870			1,870
	6626 - Boys Ice Hockey	2	Athletics	45,171	37,832	25,502	22,041	25,502			25,502
	6627 - Boys Indoor Track	2	Athletics	8,859	4,650	1,777	2,105	450			450
	6628 - Boys Lacrosse	2	Athletics	14,001	15,503	5,971	5,971	5,971			5,971
	6629 - Boys Outdoor Track	2	Athletics	8,766	9,559	1,367	1,367	1,367			1,367
	6630 - Boys Soccer	2	Athletics	15,428	16,221	5,867	6,675	5,867			5,867
	6631 - Boys Swimming	2	Athletics	7,260	7,134	3,525	238	3,450			3,450
	6632 - Boys Tennis	2	Athletics	4,092	4,467	782	782	782			782
	6633 - Boys Volleyball	2	Athletics	5,993	3,281	3,316	3,316	3,316			3,316
	6634 - Boys Wrestling	2	Athletics	9,324	9,461	1,382	2,822	2,239			2,239
	6635 - Girls Basketball	2	Athletics	15,961	17,243	6,275	6,275	6,275			6,275
	6636 - Girls Cheering	2	Athletics	8,501	8,970	80	190	80			80
	6637 - Girls Cross Country	2	Athletics	302	718	718	901	831			831

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FY14 Superintendent's Proposed Budget  
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Fund De	Program Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
	6638 - Girls Field Hockey	2	Athletics	14,965	10,542	2,936	2,364	2,936			2,936
		49	Systemwide Accounts		2,987			-			-
	6639 - Girls Gymnastics	2	Athletics	8,529	8,401	2,203	2,203	2,740			2,740
	6640 - Girls Ice Hockey	2	Athletics	48,428	41,975	25,750	28,186	25,750			25,750
	6641 - Girls Indoor Track	2	Athletics	8,774	10,158	1,777	2,105	400			400
	6642 - Girls Lacrosse	2	Athletics	14,364	13,748	4,579	4,579	4,579			4,579
	6643 - Girls Outdoor Track	2	Athletics	9,174	9,665	1,367	1,367	1,367			1,367
	6644 - Girls Soccer	2	Athletics	19,288	15,277	5,531	6,768	5,531			5,531
	6645 - Girls Softball	2	Athletics	17,192	17,912	4,774	17,143	4,774			4,774
	6646 - Girls Swimming	2	Athletics	3,725	3,450	3,525	238	3,600			3,600
	6647 - Girls Tennis	2	Athletics	3,719	4,467	783	783	783			783
	6648 - Girls Volleyball	2	Athletics	15,683	20,522	3,481	4,444	4,041			4,041
	6649 - Fall Equipment Manager	2	Athletics	3,684	3,070	3,684	-	3,684			3,684
	6650 - Winter Spring Equipment M	2	Athletics	3,048	3,048	3,048	-	3,048			3,048
	6651 - Ticket Business Manager	2	Athletics	3,684	7,368	3,684	-	3,684			3,684
	6652 - Fall Trainer	2	Athletics	2,921	4,954	-	-	-			-
	6653 - Winter Trainer	2	Athletics	2,921	10,905	-	-	-			-
	6655 - Cross Country	2	Athletics	3,121	4,868	-	-	-			-
	6656 - Athletics Other	2	Athletics	200	-	-	-	-			-
	6985 - Athletics Transportation - B	1	High School	-	13,537	-	9,144	-			-
		2	Athletics	36,586	15,204	12,072	15,000	12,072			12,072
	6986 - Athletics Transportation - G	1	High School	-	10,509	-	6,645	-			-
		2	Athletics	33,452	17,668	14,484	15,000	14,484			14,484
	Town Appropriation Total			10,883,346	11,396,971	11,205,369	11,713,993	11,739,243	293,000	(46,000)	11,986,243
	Grand Total			10,883,346	11,396,971	11,485,369	11,983,588	12,011,923	293,000	(46,000)	12,258,923

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FY14 Superintendent's Proposed Budget, REVISED  
Budget Transfer Summary Special Education

Fund	Program Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
Revol	6800 - PK - SPED	25	Early Childhood			142,000	142,000	149,072			149,072
	6848 - Out of district tuition Day Stud	45	Sped			1,651,670	1,424,760	1,634,798			1,634,798
	<b>Revolving Total</b>					<b>1,793,670</b>	<b>1,566,760</b>	<b>1,783,870</b>			<b>1,783,870</b>
Town	6584 - Summer Programs	15	Hardy	64,958	2,531			-			-
		45	Sped	3,977		102,015	93,696	102,015			102,015
	6800 - PK - SPED	25	Early Childhood	147,658	167,743	159,097	148,115	166,688			166,688
		45	Sped	46,024	115,198	30,935	64,947	43,035			43,035
	6803 - Pupil Services (504)	1	High School	4,453	24,336	25,395	24,342	25,395			25,395
		36	Health & Wellness		4,039	-	6,058	6,000			6,000
		45	Sped	14,428	17,181	10,660	7,500	10,660			10,660
	6806 - Sped Admin/Management Ser	45	Sped	512,461	675,654	670,105	705,083	739,065	32,270		771,335
	6809 - SPED Teacher	1	High School	263,246	229,111	281,783	265,748	289,931		(55,000)	234,931
		3	Ottoson	322,710	430,708	551,456	498,158	579,307			579,307
		6	Bishop	46,796	45,306	54,183	51,014	57,833			57,833
		9	Brackett	66,630	99,704	47,397	44,625	50,403			50,403
		12	Dallin	52,978	56,753	60,972	57,406	65,265			65,265
		15	Hardy	26,217		118,691	-	121,030			121,030
		18	Peirce	290,904	343,551	344,193	345,302	360,902			360,902
		21	Stratton	72,256	73,991	87,466	72,561	88,928			88,928
		24	Thompson	68,889	62,291	55,000	68,823	55,000			55,000
		25	Early Childhood	169,402	404,005	274,370	320,500	289,601		(55,000)	234,601
		29	Elementary Systemwide	-				-	220,000		220,000
		45	Sped	192,462	6,103	4,763	17,608	17,489			17,489
		87	SPED SLC C	414				-			-
	6812 - OT/PT	1	High School	9,898	6,478			-			-
		3	Ottoson	25,100	6,478	28,163	31,731	30,388	32,500		62,888
		6	Bishop	26,726	28,441	27,123		27,665			27,665
		9	Brackett	34,770	35,763			-			-
		12	Dallin	27,593	34,727	36,550	34,084	37,281			37,281
		15	Hardy	25,100	45,784	40,684	38,304	41,497			41,497
		18	Peirce	47,393	34,584			-			-
		21	Stratton	19,837	48,638	42,581		44,737			44,737
		24	Thompson	33,615	6,478	28,388	82,727	29,824	32,500		62,324
		25	Early Childhood	69,567	77,102	73,099	68,823	74,561			74,561
		45	Sped	43,281	103,262	88,266	98,205	33,652			33,652
		85	SPED SLC A	24,505	21,187		25,563	-			-
		86	SPED SLC B	17,616	21,187	36,550	25,563	37,281			37,281
		87	SPED SLC C	30,129	21,964			-			-
	6815 - Alternative Program	1	High School	122,011	153,630	177,797	198,677	185,571			185,571
		45	Sped	8,450	2,525	-	350	400			400
		85	SPED SLC A		23,345	10,400	7,800	7,400			7,400
		86	SPED SLC B	143		-	21,746	-			-
		87	SPED SLC C	5,212	525			-			-
	6818 - Speech/Language	1	High School	6,578	5,961			-			-
		3	Ottoson	68,638	23,846			-			-
		6	Bishop	47,238	29,188	22,983	26,791	24,466			24,466
		9	Brackett	28,711	29,285	45,757	53,338	48,344			48,344
		12	Dallin	32,307	28,783	53,040	28,050	36,713			36,713
		15	Hardy	21,533	29,285		-	-			-
		18	Peirce	41,333	70,624	73,099	85,210	74,561			74,561
		21	Stratton	34,332	21,890		-	-			-
		24	Thompson	48,504	28,784		28,050	-	65,000		65,000

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Func	Program Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		25	Early Childhood	47,392	65,106	171,449	66,818	176,531			176,531
		45	Sped	4,781	31,606	25,029	36,732	32,229			32,229
		85	SPED SLC A	52,443	39,774			-			-
		86	SPED SLC B	44,441	72,330	22,732	60,548	15,734		(55,000)	(39,266)
		87	SPED SLC C	21,533	14,594			-			-
	6821 - Behavioral Support	45	Sped	633	86,432	120,749	83,287	35,106	82,622		117,728
		85	SPED SLC A	115,000	129,725	95,244	139,193	95,244		(16,135)	79,109
		86	SPED SLC B	146,828	90,456	96,244	70,324	96,244		(23,811)	72,433
		87	SPED SLC C	27,374	46,234	71,433	47,622	71,433			71,433
	6824 - Inclusion Support	1	High School	2,440	23,117	39,946	23,811	39,946		(16,135)	23,811
		3	Ottoson	50,381	94,367	87,727	81,431	96,810			96,810
		6	Bishop	76,844	103,360	104,486	103,387	104,486		(72,216)	32,270
		9	Brackett	98,754	90,285	80,675	94,029	80,675		(48,405)	32,270
		12	Dallin	71,508	85,195	96,810	76,699	96,810		(64,540)	32,270
		15	Hardy	68,841	97,266	82,791	77,950	82,791		(48,405)	34,386
		18	Peirce	77,810	124,383	96,810	112,945	96,810		(48,405)	48,405
		21	Stratton	51,041	62,060	64,540	44,143	64,540		(32,270)	32,270
		24	Thompson	78,404	61,360	80,674	57,185	80,674		(48,405)	32,269
		25	Early Childhood	87,441				-		(16,135)	(16,135)
		45	Sped	64,306	20,385	1,061	334	1,461			1,461
		87	SPED SLC C	520	1,200			-			-
	6827 - Self-Contained Academic Inst	45	Sped	1,046	3,469	-	8,896	2,500			2,500
		85	SPED SLC A	612,346	605,151	567,566	609,019	604,436			604,436
		86	SPED SLC B	295,661	308,089	457,991	528,663	476,475			476,475
		87	SPED SLC C	105,482	261,747	393,422	394,874	406,113		(56,081)	350,032
	6830 - Medical Services	45	Sped	5,900	57,828	49,920	25,600	49,920			49,920
	6833 - Social Workers	1	High School	30,706	27,146	28,814	27,128	29,824			29,824
		3	Ottoson	47,694		25,808	-	26,837			26,837
		6	Bishop	21,191		60,972	-	65,266			65,266
		9	Brackett	16,780	30,700	51,189	101,314	54,722			54,722
		12	Dallin	18,282	66,814	55,942	90,565	59,625			59,625
		15	Hardy	21,148	23,551	70,969	26,727	74,561			74,561
		18	Peirce	35,096		60,972	71,074	65,266			65,266
		21	Stratton	21,191		58,457	68,142	-			-
		24	Thompson	30,298				-			-
		25	Early Childhood	7,019	56,466			-			-
		45	Sped	663	2,339	700	4,882	5,900			5,900
		85	SPED SLC A	90,654	116,257	180,922	199,459	190,242			190,242
		86	SPED SLC B	183,842	249,689	206,573	256,026	217,351			217,351
		87	SPED SLC C	22,307	30,255	27,204	26,928	28,593			28,593
	6836 - Psychologists	1	High School			77,794		79,350			79,350
		3	Ottoson			77,794		79,350			79,350
		6	Bishop			29,983		31,865			31,865
		12	Dallin			29,983		31,865			31,865
		15	Hardy			38,897		39,675			39,675
		21	Stratton			38,897		39,675			39,675
		24	Thompson						35,000		35,000
		25	Early Childhood			36,156		37,985			37,985
		45	Sped	286,023	384,835	44,480	357,430	58,847			58,847
		60	Superintendent		1,449						
	6839 - Team Chairs	25	Early Childhood	28,059							
		45	Sped	464,875	709,673	145,338	71,655	182,474	35,000		217,474

Section 4

FY14 Superintendent's Proposed Budget, REVISED  
Budget Transfer Summary Special Education

Fund	Program Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
	6842 - Adaptive Techology	45	Sped	1,783	97,303	27,134	49,267	60,336			60,336
	6845 - One to One Assistance	3	Ottoson	34,968	15,712		16,135	-			-
		9	Brackett	43,221	30,986	31,387	20,228	32,270		(16,135)	16,135
		12	Dallin	82,384	84,827	65,013	56,081	65,013		(22,589)	42,424
		18	Peirce	11,133	742	32,270	-	32,270			32,270
		21	Stratton	41,143	31,330	16,135	16,135	16,135			16,135
		24	Thompson			12,961		16,135			16,135
		45	Sped	124,820	91,476	84,599	167,308	124,599			124,599
	6848 - Out of district tuition Day Stud	45	Sped	3,979,252	4,507,184	3,201,026	3,033,196	3,183,026			3,183,026
		89	Special Education Reserve		228,000			-			-
	6851 - Out of district tuition Residenti	45	Sped	1,332,672	1,294,833	1,206,382	1,174,454	1,206,382			1,206,382
	6854 - SPED summer program	45	Sped	230,973	309,343	192,010	534,309	192,010			192,010
	6857 - SPED contracted Service	29	Elementary Systemwide	3,875	3,980			-			-
		45	Sped	485,945	159,367	189,555	47,503	203,505		(70,000)	133,505
		85	SPED SLC A	3,649	3,138	-	2,951	3,000			3,000
	6860 - SPED testing and assessmen	45	Sped	28,671	44,443	38,589	22,106	39,589			39,589
	6863 - SPED Curriculum	45	Sped	4,547	581	805	6,497	3,105			3,105
	6866 - Legal Services Special Educa	45	Sped	185,056	62,327	200,000	123,480	200,000			200,000
	6975 - Transportation Special Ed In D	49	Systemwide Accounts	28,201				-			-
		81	Transportation	254,720	402,886	404,567	390,902	377,153			377,153
	6980 - Transportation Special Ed Out	45	Sped	36,669	7,312	50	-	50			50
		81	Transportation	504,767	666,561	640,142	670,952	700,000			700,000
	Town Appropriation Total			14,220,410	16,014,972	14,160,725	14,022,818	14,463,704	534,892	(764,667)	14,233,929
	Grand Total			14,220,410	16,014,972	15,954,396	15,589,578	16,247,574	534,892	(764,667)	16,017,799

Section 4

FY14 Superintendent's Proposed Budget  
Budget Transfer Detail Curriculum Instruction

Fund De	Program Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
Town Ap	6575 - Professional Development	1	High School	8,481	8,739	6,018	14,093	6,018			6,018		
		3	Ottoson	13,029	769	1,048	2,026	2,190			2,190		
		6	Bishop	1,645								-	
		9	Brackett		1,050							-	
		12	Dallin		1,365		386					-	
		15	Hardy	838	2,194	2,194		2,194				2,194	
		18	Peirce		853	106		106				106	
		21	Stratton		3,045	1,670	1,670	670				670	
		24	Thompson	657	10		3,947	3,006				3,006	
		29	Elementary Systemwide	69,154	69,506	5,720	22,753	22,400				22,400	
		30	English	1,800		50		50				50	
		33	ELL	7,900	1,800							-	
		36	Health & Wellness	590	5,565	1,100	8,225	6,000				6,000	
		39	Math	950	596	400	292	400				400	
		42	Science	1,095	648							-	
		45	Sped	749	4,109	1,503	13,899	14,303				14,303	
		48	Social Studies				800					-	
		49	Systemwide Accounts	200								-	
		51	World Languages	300								-	
		57	School Committee	900	175	350		350				350	
		60	Superintendent	800	14,154	2,560	2,619	10,705				10,705	
		63	Admin for Curriculum & Personnel	138,089	124,421	67,167	60,110	161,034				161,034	
		66	Business Office	1,548								-	
		69	Payroll	62								-	
		75	Facilities	608	1,495			400				400	
			6700 - C & I Leadership	1	High School	36,133	48,159	256,831	68,718	41,591			41,591
				3	Ottoson			41,684	646	1,000			1,000
		29		Elementary Systemwide	4,809	28,186	49,841	46,046	49,841			49,841	
		49		Systemwide Accounts	111,058	130,211	219,197	143,128	211,207			211,207	
		6705 - C&I ELL	33	ELL	70,639	14,846	52,257	5,486	61,795			61,795	
		6710 - C&I Health/Wellness	1	High School	14,102							-	
			36	Health & Wellness	64,314	124,681	70,088	133,905	68,819			68,819	
		6715 - C&I Science	1	High School	144							-	
			42	Science	68,664	89,414	105,334	81,276	106,576			106,576	
		6720 - C&I Math	39	Math	38,442	46,433	103,981	95,441	117,765			117,765	
		6725 - C&I Family Science	36	Health & Wellness	14,347	3,290						-	
		6730 - C&I World Languages	51	World Languages	2,202	71,396	36,323	83,095	41,944			41,944	
		6740 - C&I English	30	English	58,986	106,378	105,739	82,706	107,381			107,381	
			36	Health & Wellness		490	980					-	
			60	Superintendent		6,200						-	
		6745 - C&I Social Studies	48	Social Studies	125,588	147,872	98,804	98,663	124,491			124,491	
			49	Systemwide Accounts		4,000						-	
		6750 - C&I Visual Art	1	High School	16,494							-	
			3	Ottoson	6,018							-	
			29	Elementary Systemwide	5,781							-	
			54	Visual and Performing Arts	19,526	19,675	28,915	17,890	24,406			24,406	
		6755 - C&I Performing Art	1	High School		20,526		12,701	12,000			12,000	
			3	Ottoson		7,116		7,401	7,500			7,500	
			29	Elementary Systemwide		7,698		5,623				-	
			54	Visual and Performing Arts		3,897	21,477	6,201	26,845			26,845	
		6760 - C&I Reading	29	Elementary Systemwide	162,207	116,481	128,247	173,433	129,723			129,723	
			49	Systemwide Accounts	140,401	29,702						-	
	Town Appropriation Total				1,209,250	1,267,148	1,409,584	1,193,180	1,362,709			1,362,709	
	Grand Total				1,209,250	1,267,148	1,409,584	1,193,180	1,362,709			1,362,709	



Section 4

FY14 Superintendent's Proposed Budget, REVISED  
Budget Transfer Summary Administration

Func	Program Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
Revd	6910 - Superintendent	60	Superintendent			11,821		-			-
	6955 - Traffic Supervisors	49	Systemwide Accounts			15,918	15,918	16,236			16,236
	Revolving Total					27,739	15,918	16,236			16,236
Town	6900 - School Committee	57	School Committee	83,461	82,102	76,150	72,571	78,023			78,023
	6905 - Legal Services School Commi	60	Superintendent	421,964	388,922	370,243	363,000	370,243			370,243
	6910 - Superintendent	1	High School		858			-			-
		49	Systemwide Accounts	27,556				-			-
		60	Superintendent	342,299	412,255	437,350	395,505	441,682			441,682
	6915 - Admin for Curriculum & Person	63	Admin for Curriculum & Personnel	123,935	111,406	185,637	206,950	195,519	15,000		210,519
	6920 - Business Office	3	Ottoson	10,874	11,849	-	8,299	8,500			8,500
		66	Business Office	408,945	516,403	539,901	566,116	551,045			551,045
	6925 - Payroll	69	Payroll	287,202	338,849	314,566	318,726	365,844			365,844
	6930 - Grants Development	49	Systemwide Accounts	37,008	77,624	81,389	81,645	83,217			83,217
		60	Superintendent	13,494	1,814			-			-
		66	Business Office		225	275	-	275			275
	6935 - Human Resources	45	Sped	21,006				-			-
		49	Systemwide Accounts	3,330	2,196	2,100	-	2,100			2,100
		60	Superintendent				37,179	-			-
		63	Admin for Curriculum & Personnel	10,496	63,438	158,473	142,896	186,811			186,811
	6945 - Student Data and Assessment	49	Systemwide Accounts	27,050	30,930	26,122	3,115	63,181	20,000		83,181
		60	Superintendent	2,441				-			-
	6955 - Traffic Supervisors	49	Systemwide Accounts	81,737	110,479	101,477	116,541	105,922			105,922
		66	Business Office	221	4,800			-			-
	6998 - Systemwide Expense	24	Thompson	74,185				-			-
		25	Early Childhood	2,106	1,980			-			-
		29	Elementary Systemwide	14,046	11,981			-			-
		45	Sped	127,500	105,047			-			-
		49	Systemwide Accounts	48,585	11,640	51,205	500	51,704			51,704
	Town Appropriation Total			2,169,441	2,284,799	2,344,887	2,313,042	2,504,065	35,000		2,539,065
	Grand Total			2,169,441	2,284,799	2,372,626	2,328,960	2,520,302	35,000		2,555,302

Section 4

FY14 Superintendent's Proposed Budget, REVISED  
Budget Transfer Summary Other

Fund	Program Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
Revd	6960 - Facilities Maintenance	75	Facilities			572,000	564,276	522,000			522,000
	6970 - Transporation Regular Ed	81	Transportation			20,000		20,000			20,000
	<b>Revolving Total</b>					<b>592,000</b>	<b>564,276</b>	<b>542,000</b>			<b>542,000</b>
Town	6940 - Information Technology	49	Systemwide Accounts	37,739				-			-
		78	Information Technology	380,718	1,423,162	707,653	863,897	712,879			712,879
	6950 - Food Services	72	Food Services			10,000	10,000	10,000			10,000
	6960 - Facilities Maintenance	1	High School	92,417	151,176	138,299	151,246	-			-
		3	Ottoson	27,668	97,596	55,713	43,137	-			-
		6	Bishop	22,504	11,496	8,913	20,309	-			-
		9	Brackett	4,163	15,695	7,546	15,851	-			-
		12	Dallin	4,249	3,448	2,876	19,720	-			-
		15	Hardy	14,703	5,513	3,089	31,655	-			-
		18	Peirce	2,125	1,894	2,306	19,640	-			-
		21	Stratton	20,528	58,760	48,508	126,989	-			-
		24	Thompson	3,623	1,700	2,000	3,000	-			-
		45	Sped			-	134	-			-
		49	Systemwide Accounts		727			-			-
		66	Business Office			-	208	-			-
		75	Facilities	2,393,674	2,366,564	2,514,077	2,450,801	2,785,801	65,000		2,850,801
		78	Information Technology				277	-			-
	6965 - Custodial Services	1	High School	442,758	544,779	594,012	577,274	599,760		(65,250)	534,510
		3	Ottoson	242,438	199,944	185,975	186,274	187,911			187,911
		6	Bishop	88,553	87,584	84,970	97,539	86,490			86,490
		9	Brackett	83,739	90,659	88,317	96,053	90,144			90,144
		12	Dallin	97,169	92,684	88,209	96,597	89,791			89,791
		15	Hardy	132,519	93,912	88,536	97,565	89,748			89,748
		18	Peirce	94,097	92,122	88,367	98,481	89,791			89,791
		21	Stratton	44,777	69,506	82,610	82,602	84,882			84,882
		24	Thompson	96,224	49,269		16,411	-			-
		49	Systemwide Accounts		64,648	-	25,780	500			500
		75	Facilities	291,659	204,454	229,589	172,212	291,273			291,273
	6970 - Transporation Regular Ed	3	Ottoson	5,894	11,800	3,785	19,478	18,800			18,800
		49	Systemwide Accounts	656	309			-			-
		81	Transportation	193,727	145,394	154,063	153,514	167,264			167,264
	6990 - Transporation Homeless	45	Sped	7,571				-			-
		81	Transportation	41,128	72,395	67,094	89,100	90,000			90,000
	<b>Town Appropriation Total</b>			<b>4,867,020</b>	<b>5,957,188</b>	<b>5,256,506</b>	<b>5,565,747</b>	<b>5,395,033</b>	<b>65,000</b>	<b>(65,250)</b>	<b>5,394,783</b>
	<b>Grand Total</b>			<b>4,867,020</b>	<b>5,957,188</b>	<b>5,848,506</b>	<b>6,130,023</b>	<b>5,937,033</b>	<b>65,000</b>	<b>(65,250)</b>	<b>5,936,783</b>

## **Cost Center Summary**

The Cost Center Summary shows the entire School Department Budget, all funding sources included, subtotaled by Cost Center. Cost Centers represent our various school locations and departments.

This view includes FY11 and FY12 Final Expense for each Cost Center, as expense activity was tracked in sufficient detail to provide this level of transparency on both full years' expenses. It also includes the FY13 Budget as approved at Town Meeting, followed by the FY13 Projected Expenses to the end of the year. These projections are based on seven months of actual expense information, as well as expectations of likely changes in the coming six months.

As was done last year, in developing the FY14 Level Service Budget, FY13 Projected Expenses were used to inform allocation of funding within the various lines. Prior to FY11, the School Department Budget was created at a higher level of summary. With a wish to provide greater transparency, as well as a need to be able to analyze expenditures more closely, the School Department is continuing to budget at this finer level of detail. Next year, we will have three years of detailed historical expense information to help us further refine our budgets.

The Superintendent's proposed FY14 budget uses the FY 14 Level Service budget as the base, upon which the proposed additions and restructurings are shown as allocated by Cost Center. Using this, we have created detailed budgets for FY14 which are shown in the final column.

FY14 Superintendent's Proposed Budget  
Cost Center Summary

CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
1	High School	6,520,757	7,022,942	7,619,862	7,577,267	7,556,240	88,000	(166,385)	7,477,855
2	Athletics	674,143	567,855	583,641	592,143	585,354			585,354
3	Ottoson	5,168,590	5,453,894	5,858,951	5,943,271	6,079,342	237,500		6,316,842
6	Bishop	1,874,422	1,765,692	2,173,130	1,791,786	2,245,254	26,135	(127,216)	2,144,173
9	Brackett	1,885,283	2,022,722	2,085,347	2,059,750	2,174,470	26,135	(72,608)	2,127,997
12	Dallin	1,870,363	1,961,394	2,046,243	1,974,896	2,115,425	88,135	(96,810)	2,106,750
15	Hardy	1,543,188	1,644,607	1,968,779	1,691,763	2,042,275	26,135	(58,086)	2,010,324
18	Peirce	1,497,934	1,654,482	1,838,777	1,937,413	1,912,686	26,135	(150,284)	1,788,538
21	Stratton	1,508,517	1,654,010	1,958,271	1,671,541	1,913,209	26,135	(36,304)	1,903,040
24	Thompson	1,644,938	1,447,212	1,486,614	1,450,689	1,498,472	223,635	(103,405)	1,618,702
25	Early Childhood	558,644	772,402	897,053	787,138	933,280		(71,135)	862,145
29	Elementary Systemwide	1,400,876	1,640,821	1,189,502	1,914,223	1,366,952	421,409		1,788,361
30	English	60,786	106,378	105,789	82,706	107,431			107,431
33	ELL	112,202	28,131	97,092	50,321	103,043			103,043
36	Health & Wellness	137,814	169,631	149,012	177,238	325,601			325,601
39	Math	39,392	47,469	104,381	95,733	118,165			118,165
42	Science	69,914	90,063	105,334	81,276	106,576			106,576
45	Sped	8,216,524	8,899,814	9,429,434	9,515,163	9,448,757	149,892	(70,000)	9,528,649
48	Social Studies	125,588	147,872	191,741	145,317	124,491			124,491
49	Systemwide Accounts	863,501	964,172	890,672	910,661	956,441	130,000	(16,000)	1,070,441
51	World Languages	12,502	81,396	36,323	83,095	41,944			41,944
54	Visual and Performing Arts	20,024	23,572	50,392	24,090	51,250			51,250
57	School Committee	84,361	82,277	76,500	72,571	78,373			78,373
60	Superintendent	783,268	868,540	821,974	901,479	822,630			822,630
63	Admin for Curriculum & Personnel	272,520	256,384	676,027	571,530	784,428	15,000		799,428
66	Business Office	410,714	521,428	540,176	566,324	551,320			551,320
69	Payroll	287,264	338,849	314,566	318,726	365,844			365,844
72	Food Services			10,000	10,000	10,000			10,000
75	Facilities	2,685,941	2,572,514	3,315,666	3,187,290	3,599,474	65,000		3,664,474
78	Information Technology	380,718	1,496,352	707,653	864,174	712,879			712,879
81	Transportation	994,342	1,287,236	1,285,866	1,304,468	1,354,417			1,354,417
85	SPED SLC A	898,597	938,578	854,132	983,985	900,322		(16,135)	884,187
86	SPED SLC B	688,531	741,752	820,089	962,870	843,085		(78,811)	764,274
87	SPED SLC C	212,971	376,519	492,059	469,424	506,139		(56,081)	450,058
89	Special Education Reserve		228,000			-			-
	Grand Total	43,505,129	47,874,958	50,781,046	50,770,322	52,335,567	1,549,246	(1,119,259)	52,765,554

## **Program Summary**

This view is similar to the Cost Center Summary. It includes the FY11 and FY12 Final Expense, FY13 Town Meeting approved budget, FY13 Projected Expenses to the end of the year, FY14 Level Service Budget, FY14 Proposed Additions and Restructuring, and the Superintendent's Proposed FY14 Budget.

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

For example, elementary classroom instruction is found in Program 6506 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Math 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. As with last year's Program Summary view, athletics are shown in greater detail in Programs 6620 to 6656.

Program codes 6705 to 6760 are our areas of Curriculum and Instruction (C & I). This is where we find expenses for our curriculum leaders and their modest supply budgets. You may notice that 6745 – Social Studies appears more robust than its counterparts in other subjects. This is due to activity in the Teaching American History grant which is in its final year. At the same time 6710 – Health /Wellness is growing with the support of the new Project SUCCESS Elementary Counseling Grant.

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

FY14 Superintendent's Proposed Budget, REVISED  
Program Summary

Program Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
6503 - Kindergarten	1,330,300	1,385,353	1,654,753	1,461,612	1,720,462		(53,661)	1,666,801
6506 - Elementary Education	5,543,612	6,000,033	6,166,468	6,183,996	6,606,230	131,409	(119,681)	6,617,958
6507 - Secondary Education	473,166	341,269	360,581	325,405	483,246		(30,000)	453,246
6512 - ELL	356,361	476,401	442,005	489,077	445,740			445,740
6515 - English/Language Arts	1,272,136	1,267,419	1,193,070	1,358,513	1,234,456			1,234,456
6518 - Family and Consumer Science	268,143	275,881	285,062	328,143	287,449			287,449
6521 - Math	1,247,312	1,352,723	1,454,277	1,460,045	1,502,047	40,000		1,542,047
6524 - Science	1,222,716	1,222,986	1,245,345	1,313,831	1,298,616			1,298,616
6527 - Social Studies	1,096,244	1,074,710	1,215,385	1,122,564	1,283,439			1,283,439
6533 - World Languages	877,383	935,205	1,027,423	1,039,997	1,068,276	103,000		1,171,276
6536 - Art	516,338	527,647	558,636	561,542	587,912			587,912
6539 - Music	611,861	661,537	710,455	724,737	731,799			731,799
6540 - Gifted & Talented	28,318	51,036	75,747	70,519	77,209			77,209
6542 - Instrumental Music	126,247	131,419	141,573	141,573	148,265			148,265
6545 - Drama	3,558	3,045	-	1,021	2,000			2,000
6548 - Physical Education	688,505	879,139	975,118	928,328	1,002,655			1,002,655
6551 - Technology Educational (Tech Ed)	143,132	242,041	193,880	198,246	196,696			196,696
6554 - Health Services/Nursing	495,710	556,874	714,441	807,977	647,259			647,259
6557 - Guidance	590,537	620,364	747,558	692,185	770,608			770,608
6560 - METCO	253,247	287,466	323,762	326,388	292,581			292,581
6563 - Library/Media	164,835	190,402	237,056	240,239	245,763			245,763
6566 - Management and Supervision - Principals	1,900,244	1,978,114	1,978,174	2,158,388	2,086,086	389,945	(16,000)	2,460,031
6569 - Management and Supervision-HS Dean	227,292	254,056	189,267	250,681	193,026			193,026
6575 - Professional Development	249,395	240,494	89,886	130,820	229,826			229,826
6578 - Math RTI	32,087	21,252	-	21,538	11,571	240,000		251,571
6581 - Reading Interventions	888,480	1,018,623	930,762	975,734	967,731	10,000	(70,000)	907,731
6584 - Summer Programs	68,935	2,531	102,015	93,696	102,015			102,015
6587 - Extended Day	7,101	970	6,000	-	-			-
6620 - Athletics	189,582	118,042	140,237	117,581	146,907			146,907
6621 - Boys Baseball	19,609	22,702	20,766	20,766	20,766			20,766
6622 - Boys Basketball	13,970	14,233	16,429	26,058	17,061			17,061
6623 - Boys Cross Country	4,815	5,163	4,401	10,525	4,401			4,401
6624 - Boys Football	44,432	43,248	49,264	59,187	53,568			53,568
6625 - Boys Golf	4,619	6,227	5,554	5,863	5,554			5,554
6626 - Boys Ice Hockey	45,171	37,832	44,036	35,631	39,092			39,092
6627 - Boys Indoor Track	8,859	4,650	9,143	9,471	7,816			7,816
6628 - Boys Lacrosse	14,001	15,503	16,767	16,767	16,767			16,767
6629 - Boys Outdoor Track	8,766	9,559	8,733	8,733	8,733			8,733
6630 - Boys Soccer	15,428	16,221	16,409	17,849	17,041			17,041
6631 - Boys Swimming	7,260	7,134	5,367	2,080	5,292			5,292
6632 - Boys Tennis	4,092	4,467	4,466	4,466	4,466			4,466
6633 - Boys Volleyball	5,993	3,281	7,761	7,761	7,761			7,761

FY14 Superintendent's Proposed Budget, REVISED  
Program Summary

Program Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
6634 - Boys Wrestling	9,324	9,461	9,257	10,697	10,114			10,114
6635 - Girls Basketball	15,961	17,243	16,817	16,817	16,817			16,817
6636 - Girls Cheering	8,501	8,970	13,415	13,525	13,415			13,415
6637 - Girls Cross Country	302	718	4,401	4,584	4,514			4,514
6638 - Girls Field Hockey	14,965	13,529	13,478	13,538	13,478			13,478
6639 - Girls Gymnastics	8,529	8,401	9,569	9,569	10,106			10,106
6640 - Girls Ice Hockey	48,428	41,975	39,490	36,982	34,546			34,546
6641 - Girls Indoor Track	8,774	10,158	9,143	9,471	7,766			7,766
6642 - Girls Lacrosse	14,364	13,748	15,375	15,375	15,375			15,375
6643 - Girls Outdoor Track	9,174	9,665	8,733	8,733	8,733			8,733
6644 - Girls Soccer	19,288	15,277	16,073	28,484	16,073			16,073
6645 - Girls Softball	17,192	17,912	18,237	30,606	18,237			18,237
6646 - Girls Swimming	3,725	3,450	9,051	5,764	9,126			9,126
6647 - Girls Tennis	3,719	4,467	783	783	783			783
6648 - Girls Volleyball	15,683	20,522	13,514	14,477	14,074			14,074
6649 - Fall Equipment Manager	3,684	3,070	3,684	-	3,684			3,684
6650 - Winter Spring Equipment Manager	3,048	3,048	3,048	-	3,048			3,048
6651 - Ticket Business Manager	3,684	7,368	3,684	-	3,684			3,684
6652 - Fall Trainer	2,921	4,954	-	-	-			-
6653 - Winter Trainer	2,921	10,905	-	-	-			-
6655 - Cross Country	3,121	4,868			-			-
6656 - Athletics Other	200				-			-
6700 - C & I Leadership	152,000	206,556	567,553	258,538	303,639			303,639
6705 - C&I ELL	70,639	14,846	97,092	50,321	103,043			103,043
6710 - C&I Health/Wellness	78,416	124,681	70,088	133,905	266,838			266,838
6715 - C&I Science	68,808	89,414	105,334	81,276	106,576			106,576
6720 - C&I Math	38,442	46,433	103,981	95,441	117,765			117,765
6725 - C&I Family Science	14,347	3,290			-			-
6730 - C&I World Languages	2,202	71,396	36,323	83,095	41,944			41,944
6740 - C&I English	58,986	113,068	106,719	82,706	107,381			107,381
6745 - C&I Social Studies	125,588	151,872	191,741	144,517	124,491			124,491
6750 - C&I Visual Art	47,819	19,675	28,915	17,890	24,406			24,406
6755 - C&I Performing Art		39,237	21,477	31,926	46,345			46,345
6760 - C&I Reading	302,608	146,183	128,247	173,433	129,723			129,723
6800 - PK - SPED	193,682	282,941	372,914	395,944	397,637			397,637
6803 - Pupil Services (504)	18,881	45,555	36,055	37,900	42,055			42,055
6806 - Sped Admin/Management Services	512,461	675,654	743,308	778,286	813,731	32,270		846,001
6809 - SPED Teacher	1,572,904	1,751,522	1,993,995	1,855,464	2,020,785	220,000	(110,000)	2,130,785
6812 - OT/PT	435,130	492,072	1,021,964	1,025,562	1,002,232	65,000		1,067,232
6815 - Alternative Program	135,816	180,025	188,197	228,573	193,371			193,371
6818 - Speech/Language	499,764	491,057	414,089	385,536	408,578	65,000	(55,000)	418,578
6821 - Behavioral Support	289,835	352,847	383,670	340,426	298,027	82,622	(39,946)	340,703

FY14 Superintendent's Proposed Budget, REVISED  
Program Summary

Program Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
6824 - Inclusion Support	728,290	762,979	735,520	671,914	745,003		(394,916)	350,087
6827 - Self-Contained Academic Instruction	1,014,535	1,178,456	1,418,979	1,541,451	1,489,524		(56,081)	1,433,443
6830 - Medical Services	5,900	57,828	49,920	25,600	49,920			49,920
6833 - Social Workers	546,871	603,217	828,522	872,246	818,187			818,187
6836 - Psychologists	286,023	386,283	373,983	357,430	398,611	35,000		433,611
6839 - Team Chairs	492,934	709,673	634,463	560,736	689,666	35,000		724,666
6842 - Adaptive Techology	1,783	97,303	27,134	49,267	60,336			60,336
6845 - One to One Assistance	337,669	255,074	242,365	275,886	286,422		(38,724)	247,698
6848 - Out of district tuition Day Students	3,979,252	4,735,184	4,852,696	4,457,956	4,817,824			4,817,824
6851 - Out of district tuition Residential	1,332,672	1,294,833	1,206,382	1,174,454	1,206,382			1,206,382
6854 - SPED summer program	230,973	309,343	192,010	534,309	192,010			192,010
6857 - SPED contracted Service	493,469	166,484	235,035	95,934	206,505		(70,000)	136,505
6860 - SPED testing and assessment	28,671	44,443	38,589	22,106	39,589			39,589
6863 - SPED Curriculum	4,547	581	805	6,497	3,105			3,105
6866 - Legal Services Special Education	185,056	62,327	200,000	123,480	200,000			200,000
6900 - School Committee	83,461	82,102	76,150	72,571	78,023			78,023
6905 - Legal Services School Committee	421,964	388,922	370,243	363,000	370,243			370,243
6910 - Superintendent	369,855	413,113	449,171	395,505	441,682			441,682
6915 - Admin for Curriculum & Personnel	123,935	111,406	450,387	471,700	436,583	15,000		451,583
6920 - Business Office	419,819	528,252	539,901	574,415	559,545			559,545
6925 - Payroll	287,202	338,849	314,566	318,726	365,844			365,844
6930 - Grants Development	50,502	79,663	81,664	81,645	83,492			83,492
6935 - Human Resources	34,832	65,635	160,573	180,075	188,911			188,911
6940 - Information Technology	418,457	1,423,162	707,653	863,897	712,879			712,879
6945 - Student Data and Assessment	29,491	30,930	26,122	3,115	63,181	20,000		83,181
6950 - Food Services			10,000	10,000	10,000			10,000
6955 - Traffic Supervisors	81,958	115,279	117,395	132,459	122,158			122,158
6960 - Facilities Maintenance	2,585,654	2,714,568	3,355,327	3,447,244	3,307,801	65,000		3,372,801
6965 - Custodial Services	1,613,933	1,589,559	1,530,585	1,546,790	1,610,290		(65,250)	1,545,040
6970 - Transporation Regular Ed	200,277	157,503	177,848	172,993	206,064			206,064
6975 - Transportation Special Ed In District	282,921	402,886	404,567	390,902	377,153			377,153
6980 - Transportation Special Ed Out of District	541,436	673,873	640,192	670,952	700,050			700,050
6985 - Athletics Transportation - Boys	36,586	28,741	12,072	24,144	12,072			12,072
6986 - Athletics Transportation - Girls	33,452	28,177	14,484	21,645	14,484			14,484
6990 - Transporation Homeless	48,699	72,395	67,094	89,100	90,000			90,000
6998 - Systemwide Expense	266,422	130,648	51,205	500	51,704			51,704
Grand Total	43,505,129	47,874,958	50,781,046	50,770,322	52,335,567	1,549,246	(1,119,259)	52,765,554



## **Object Summary**

This is the view familiar to those of you who look at the monthly expense reports. Like the Cost Center and Program views, the Object Summary includes the FY11 and FY12 Final Expense, FY13 Budget as approved by Town Meeting, FY13 Projected Expenses to the end of the year, FY14 Level Service Budget, FY14 Proposed Additions and Reductions, and the Superintendent's proposed FY14 Budget.

The difference is that in this view we are looking at all expenses, regardless of funding source, subtotaled by Object. Object codes capture the type of expense. This summary view allows us to look at the School Department Budget by broad categories of expense.

This view shows most clearly that we are continuing to track our expenditures in more detail than had been done in the past. With this more detailed expense tracking, we are also continuing to able to budget in greater detail. This year virtually all object codes have a clear enough expense record that we have been able to budget for them. The main area where this greater detail can now be seen in actual expenses and the budget is in facilities. You will also notice a few object codes that have been discontinued, as the coding has become more reflective of the key Object expenses.

FY14 Superintendent's Proposed Budget, REVISED  
Object Summary

Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
81111 - Administration Salaries & Wages	2,872,800	2,925,979	3,167,764	3,249,156	3,233,479	207,000		3,440,479
81112 - Teacher Salaries & Wages	20,545,309	22,169,958	24,718,641	24,753,781	25,962,413	878,000	(375,000)	26,465,413
81113 - Custodial Salaries & Wages	1,160,250	1,173,568	1,248,530	1,177,005	1,281,190		(65,250)	1,215,940
81114 - Food Service Salaries & Wages	115,197	137,898	151,782	113,681	154,818			154,818
81115 - Clerical Salaries & Wages	1,253,733	1,440,757	1,356,979	1,399,980	1,517,683	20,000	(16,000)	1,521,683
81116 - Full/Time Teacher Aides Salaries & Wages	2,084,399	2,292,675	2,299,403	2,224,622	2,328,870	192,837	(583,328)	1,938,380
81117 - Other Full-time Salaries & Wages	1,162,535	1,466,871	1,738,091	1,855,965	1,677,777	65,000		1,742,777
81118 - Part-time Salaries & Wages	111,662	110,479	124,395	137,044	126,743			126,743
81119 - Summer Program	64,634	2,286	102,015	93,696	102,015			102,015
81120 - Bus Monitors		35,073	27,158	32,729	35,000			35,000
81200 - Temporary Salary Principals		3,678	7,357	-	-			-
81201 - Temporary Salaries & Wages Professional	286,144	325,312	428,235	502,217	535,032	20,000		555,032
81202 - Temporary Salaries & Wages Other	424,491	456,319	335,348	522,918	365,266			365,266
81203 - Substitute Teachers Day - to - Day	160,990	183,162	210,000	129,376	210,000	11,409		221,409
81204 - Extended Term Sub Teacher	113,968	169,129	287,507	225,110	296,541	10,000	(9,681)	296,860
81206 - Temporary Clerical Help	34,963	23,279	-	18,692	20,000			20,000
81301 - Overtime/Peakload Requirement	68,031	46,640	90,000	115,250	75,000			75,000
81302 - Snow/Ice Removal Custodial	17,258	5,441	100,000	16,268	75,000			75,000
81304 - Maintenance Salaries	342,352	277,431	464,545	431,294	475,588			475,588
81305 - Night Watch	317	2,752	18,000	1,474	20,500			20,500
81307 - Permit	14,194	12,044	-	6,206	7,000			7,000
81308 - Out of Classification Salary	9,318	5,624	18,000	10,831	18,000			18,000
81310 - Call Back	5,353	10,076	-	6,607	5,000			5,000
81311 - Supervision	11,400				-			-
81313 - Auto Allowance	19,789	21,700	24,000	22,982	22,750			22,750
81314 - Custodial Clothing Allowance	11,200	10,400	-	18,027	-			-
81316 - Vacation	41,729	35,347	-	28,438	25,000			25,000
81317 - Additional Cleaning	61,564	4,719	-	123	500			500
81318 - Teacher Moving Allowance	27,388	26,058	-	9,397	1,000			1,000
81320 - Skills Stipend	4,343	4,487	-	1,995	3,500			3,500
81322 - Other Stipend	64,335	59,876	29,244	65,267	48,194			48,194
81323 - Custodial Athletics		6,927	-	10,804	-			-
81413 - Longevity Teacher	209,426	185,000	222,006	214,021	222,006			222,006
81414 - Longevity Admin	6,981	3,601	6,952	1,444	6,952			6,952
81415 - Longevity Clerical	20,500	16,000	31,855	16,900	31,855			31,855
81416 - Longevity Custodial	23,172	25,022	14,266	22,177	14,266			14,266
81505 - Other Payments	21,006				-			-
81730 - Pensions	3,000	3,439	11,986	14,386	10,677			10,677
81731 - MTRB Pensions	156,730	126,040	116,464	116,464	47,839			47,839
81760 - Clothing Allowance	4,458	8,583	18,600	6,819	24,415			24,415
81765 - Auto/cellphone Allowance	4,266	1,195	15,190	692	15,190			15,190
82102 - Fuel	74,185				-			-
82103 - Power/Electricity	904,674	866,317	1,183,604	1,058,082	1,183,604			1,183,604
82104 - Natural Gas	645,975	508,044	696,000	690,000	696,000			696,000
82403 - Plumbing Services	81,700	56,120	46,078	85,532	55,000			55,000
82404 - Roof Repairs	9,871	21,915	4,650	21,642	-			-
82405 - Flooring Supplies/Services	18,039	76,853	47,728	38,902	15,000			15,000
82407 - Masonry Supplies/ Services	6,320	12,330	9,500	8,833	9,500			9,500

FY14 Superintendent's Proposed Budget, REVISED  
Object Summary

Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
82408 - Electrical Services	22,423	58,529	59,807	46,021	50,000			50,000
82409 - Grounds//Supplies	15,056	4,029	17,497	81,798	-			-
82410 - Painting Services	26,615	27,066	27,001	45,247	30,000			30,000
82411 - Window/Glass Services/Supplies	5,400	10,136	10,590	7,500	10,500			10,500
82412 - HVAC Contracted Services	108,777	133,338	131,545	135,041	140,000			140,000
82414 - Boiler Services	69,239	49,860	69,969	73,320	65,000			65,000
82420 - Elevator Maintenance/Repairs	25,968	38,574	-	48,560	40,000			40,000
82703 - Equipment Rental	36,326	66,632	76,326	38,511	70,425			70,425
82902 - Moving Supplies/ Services		700	700	-	-			-
82904 - Custodial Supplies/Cleaning Services	214,707	295,087	242,288	253,193	250,000			250,000
82905 - Extermination Services	2,762	7,330	5,200	5,000	6,500			6,500
82998 - Athletics Overtime	16,001	55,832	27,962	40,000	27,962			27,962
82999 - Miscellaneous Maint Services	74,661	24,062	40,965	31,280	25,000			25,000
83101 - Professional & Tech Services	1,053,463	1,046,152	1,284,700	1,063,692	1,022,934	50,000	(70,000)	1,002,934
83102 - Legal Services	561,547	352,967	370,943	280,000	370,243			370,243
83201 - Tuition to Other Schools	5,663,917	6,296,011	6,335,347	6,029,248	6,325,475			6,325,475
83301 - Contracted Transportation to and From School	788,781	992,363	994,486	970,243	1,071,250			1,071,250
83302 - Field Trips (including expenses)	2,563	3,035	2,810	3,360	2,810			2,810
83303 - Bus Reimbursement	5,663	3,785	3,785	4,610	4,800			4,800
83402 - Telephone/pagers	8,371	12,515	14,915	31,317	37,375			37,375
83403 - Advertising	10,353	14,554	16,432	15,797	17,565			17,565
83404 - Reproduction/Printing	13,506	7,310	78,122	24,944	58,891			58,891
83405 - Postage	289	290	156	875	2,200			2,200
83802 - Environmental Services	109	6,904	188	6,468	7,000			7,000
83803 - Security Services		23,242	-	7,133	-			-
83804 - Athletic Services	153,726	133,674	67,518	120,188	109,021			109,021
83807 - Insurance	27,641	28,972	26,941	29,981	29,428			29,428
83808 - Safety Equipment & Testing		1,622		3,166	-			-
84201 - Office Supplies	43,693	57,737	60,085	65,047	73,263			73,263
84303 - Plumbing Supplies	8,253	7,643	6,400	6,039	6,400			6,400
84306 - Carpentry Supplies/Doors	11,417	14,718	8,071	25,429	10,562			10,562
84308 - Electrical Supplies	28,085	36,074	32,341	34,700	35,000			35,000
84312 - HVAC Supplies	4,002	2,585	7,200	9,875	7,200			7,200
84321 - Equipment Maintenance	38,134	7,466	10,092	13,097	12,292			12,292
84399 - Miscellaneous Maint Supplies/Materials	12,006	131,865	10,094	11,573	5,000			5,000
84802 - Motor Vehicle Repair	41,007	16,241	47,865	58,505	57,865			57,865
84902 - Food Supplies	9,718	18,086	15,460	9,469	17,460			17,460
85100 - Educational Supplies	58,459	30,004	8,171	6,432	4,900			4,900
85101 - Reproduction supplies - Paper/Toner	122,006	95,332	106,916	105,511	113,633			113,633
85102 - Testing Materials	3,344	27,620	36,115	34,719	45,682			45,682
85103 - Instructional Materials	252,578	260,091	197,901	199,087	210,798	80,000		290,798
85104 - Athletic Supplies	21,562	52,659	90,111	66,038	46,071			46,071
85106 - Textbooks, Books & Periodicals	131,106	244,294	158,636	170,920	169,095			169,095
85107 - Instructional Services	2,844	340			-			-
85110 - Instructional Equipment	61,540	85,257	67,443	19,531	43,301			43,301
85201 - Medical/Surgical Supplies/Services	7,955	7,266	14,133	11,626	20,200			20,200
85802 - Computer Supplies	20,941	64,441	13,079	16,183	15,419			15,419
85803 - Graduation Service/Ceremonies	12,580	13,462	15,000	15,000	15,000			15,000

FY14 Superintendent's Proposed Budget, REVISED  
Object Summary

Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
85804 - Computer Software	109,483	226,771	137,545	192,893	203,717	15,000		218,717
85806 - Miscellaneous Supplies	4,817	1,700	6,714	2,600	3,400			3,400
87101 - Business Travel	8,345	7,267	13,665	9,952	14,795			14,795
87105 - Workshop Stipends/PD Expenses	74,699	19,049	29,723	33,209	29,403			29,403
87106 - Graduate Reimbursements	8,804	2,865	15,000	15,000	15,000			15,000
87202 - Training Educ Conferences & Attendance	105,686	148,016	69,437	102,498	116,508			116,508
87301 - Professional Affiliations Membership/Pubs	28,605	49,803	83,355	80,149	83,936			83,936
87601 - Court Judgments/Damage Settlements	24,618	121,132	200,000	200,000	200,000			200,000
88501 - Capital Equipment/Furniture	44,040	569	1,138	57,461	-			-
88502 - Computer Network Telecom		392,933	3,815	-	720			720
88504 - New Equipment Motor Vehicle	6,163	6,163	8,000	7,098	8,000			8,000
88550 - Computer Equipment/Hardware	1,849	669,067	25,774	315,816	20,406			20,406
88804 - Roofs		1,850	3,700	-	-			-
88808 - Electrical	2,818	2,818			-			-
88810 - Painting			-	1,545	-			-
88816 - Boilers	2,512				-			-
88920 - General Constuction Contract	1,753				-			-
88945 - Surveys & Tests	1,894	800			-			-
Grand Total	43,505,129	47,874,958	50,781,046	50,770,322	52,335,567	1,549,246	(1,119,259)	52,765,554

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

This is the most detailed view of the FY14 Superintendent's Proposed Budget. Like the individual Summaries by Cost Center, Program and Object, this budget includes all sources of funding. The columns show the FY11 and FY12 Final Expense, FY13 Town Meeting approved budget, FY13 Projected Expenses to the end of the year, FY14 Level Service Budget, FY14 Proposed Additions and Restructuring, and the Superintendent's Proposed FY14 Budget.

By looking at the FY14 Additions and Restructuring columns, it is possible to see the proposed changes to Level Service in detail.

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FY14 Superintendent's Proposed Budget, REVISED  
Budget Detail by Cost Center, Program and Object

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget			
1	High School	6507 - Secondary Education	81112 - Teacher Salaries & Wages	8,292	4,519	50,268	30,122	50,268		(30,000)	20,268			
			81201 - Temporary Salaries & Wages Professional	3,519	33,863	-	32,558	15,000				15,000		
			81203 - Substitute Teachers Day - to- Day		12,521								-	
			81204 - Extended Term Sub Teacher	69,297	35,570	31,812	21,587	56,812					56,812	
			81318 - Teacher Moving Allowance	694	694	-	2,138	-					-	
			81322 - Other Stipend	6,736	2,767	-	1,294	-					-	
			83101 - Professional & Tech Services	158	240	-	-	-					-	
			83302 - Field Trips (including expenses)			-	100	-					-	
			83404 - Reproductions/Printing	2,614		9,993	2,353	9,993					9,993	
			84201 - Office Supplies	6,448	16,296	17,687	13,058	17,687					17,687	
			84902 - Food Supplies		517			-					-	
			85101 - Reproduction supplies - Paper/Toner	26,720	16,146	20,122	13,906	20,122					20,122	
			85102 - Testing Materials	73	195	276	4,032	276					276	
			85103 - Instructional Materials	39,291	20,234	6,877	7,034	6,877					6,877	
			85104 - Athletic Supplies	5,274	26,104	-	-	-					-	
			85106 - Textbooks, Books & Periodicals	83,279	4,048	20,126	6,058	20,126					20,126	
			85110 - Instructional Equipment	47,658	9,353	-	-	-					-	
			85802 - Computer Supplies	164				-					-	
			85803 - Graduation Service/Ceremonies	10,215	11,664	15,000	15,000	15,000					15,000	
			85804 - Computer Software	15,666				-					-	
			85806 - Miscellaneous Supplies	2,102	200	400	-	400					400	
			87202 - Training Educ Conferences & Attendance	379				-					-	
			87301 - Professional Affiliations Membership/Pubs	65	305	150	180	150					150	
			88501 - Capital Equipment/Furniture	43,542		-	9,747	-					-	
			88502 - Computer Network Telecom			1,715	-	-					-	
			88550 - Computer Equipment/Hardware	1,538				-					-	
			<b>6507 - Secondary Education Total</b>				<b>373,724</b>	<b>195,235</b>	<b>174,426</b>	<b>159,165</b>	<b>212,711</b>		<b>(30,000)</b>	<b>182,711</b>
			6512 - ELL			81112 - Teacher Salaries & Wages	58,024	70,624	95,099	68,823	107,561			107,561
			<b>6512 - ELL Total</b>				<b>58,024</b>	<b>70,624</b>	<b>95,099</b>	<b>68,823</b>	<b>107,561</b>			<b>107,561</b>
			6515 - English/Language Arts			81112 - Teacher Salaries & Wages	761,597	699,906	716,606	752,502	735,501			735,501
						81413 - Longevity Teacher	6,015	2,333	2,888	1,849	2,888			2,888
						84201 - Office Supplies		179			-			-
						85103 - Instructional Materials		28			-			-
						85106 - Textbooks, Books & Periodicals	2,486	2,806			-			-
			<b>6515 - English/Language Arts Total</b>				<b>770,098</b>	<b>705,252</b>	<b>719,494</b>	<b>754,352</b>	<b>738,389</b>			<b>738,389</b>
		6518 - Family and Consumer Science			81112 - Teacher Salaries & Wages	119,462	118,980	103,720	104,208	105,794			105,794	
					81413 - Longevity Teacher		3,127	3,127	3,471	3,127			3,127	
					84321 - Equipment Maintenance	445				-			-	
					84902 - Food Supplies	1,972				-			-	
					85103 - Instructional Materials	4,500	4,544	6,000	7,053	6,000			6,000	
					85106 - Textbooks, Books & Periodicals		1,309			-			-	
		<b>6518 - Family and Consumer Science Total</b>				<b>126,379</b>	<b>127,961</b>	<b>112,847</b>	<b>114,731</b>	<b>114,921</b>			<b>114,921</b>	
		6521 - Math			81112 - Teacher Salaries & Wages	652,489	725,210	783,139	804,381	813,982			813,982	
					81201 - Temporary Salaries & Wages Professional	1,400	400			-			-	
					81322 - Other Stipend	400				-			-	
					81413 - Longevity Teacher	5,536	9,508	8,424	7,811	8,424			8,424	
					83301 - Contracted Transportation to and From School		800	800	-	800			800	
					85102 - Testing Materials		603	791	-	791			791	
					85103 - Instructional Materials	1,153	130	260	-	260			260	
					85106 - Textbooks, Books & Periodicals		6,291			-			-	
					87202 - Training Educ Conferences & Attendance	200				-			-	
		<b>6521 - Math Total</b>				<b>661,178</b>	<b>742,942</b>	<b>793,414</b>	<b>812,192</b>	<b>824,257</b>			<b>824,257</b>	

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FY14 Superintendent's Proposed Budget, REVISED  
Budget Detail by Cost Center, Program and Object

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6524 - Science	81112 - Teacher Salaries & Wages	646,504	645,743	673,583	713,578	704,074			704,074
			81413 - Longevity Teacher	7,394	6,926	5,296	3,391	5,296			5,296
			85103 - Instructional Materials								
			85106 - Textbooks, Books & Periodicals		78	157	-	157			157
				3,472							
		<b>6524 - Science Total</b>		<b>657,370</b>	<b>652,747</b>	<b>679,036</b>	<b>716,969</b>	<b>709,527</b>			<b>709,527</b>
		6527 - Social Studies	81112 - Teacher Salaries & Wages	526,710	574,179	671,457	615,917	712,030			712,030
			81413 - Longevity Teacher			2,648	1,130	2,648			2,648
			85103 - Instructional Materials	1,849	489						
			85106 - Textbooks, Books & Periodicals								
			85110 - Instructional Equipment		274	643	-	643			643
						8,124	-	8,124			8,124
		<b>6527 - Social Studies Total</b>		<b>528,559</b>	<b>574,942</b>	<b>682,872</b>	<b>617,048</b>	<b>723,445</b>			<b>723,445</b>
		6533 - World Languages	81112 - Teacher Salaries & Wages	509,570	526,538	623,210	680,090	649,339	48,000		697,339
			81413 - Longevity Teacher	8,663	13,181	8,184	11,594	8,184			8,184
			85103 - Instructional Materials								
			85106 - Textbooks, Books & Periodicals		23,914	2,282	4,630	2,282			2,282
			87202 - Training Educ Conferences & Attendance		155						
			87301 - Professional Affiliations Membership/Pubs				374				
		<b>6533 - World Languages Total</b>		<b>518,233</b>	<b>563,787</b>	<b>633,676</b>	<b>698,276</b>	<b>659,805</b>	<b>48,000</b>		<b>707,805</b>
		6536 - Art	81112 - Teacher Salaries & Wages	171,351	182,844	190,585	180,958	196,448			196,448
			81413 - Longevity Teacher	2,139	4,472	5,536	3,545	5,536			5,536
			85101 - Reproduction supplies - Paper/Toner	645	809						
			85103 - Instructional Materials	11,742	8,532	1,361	9,294	1,361			1,361
			85107 - Instructional Services		340						
			85110 - Instructional Equipment	1,166	1,698						
		<b>6536 - Art Total</b>		<b>187,043</b>	<b>198,695</b>	<b>197,482</b>	<b>193,798</b>	<b>203,345</b>			<b>203,345</b>
		6539 - Music	81112 - Teacher Salaries & Wages	275,483	292,846	284,664	304,593	293,494			293,494
			81413 - Longevity Teacher	2,888	4,472	5,775	3,647	5,775			5,775
			85103 - Instructional Materials		208						
		<b>6539 - Music Total</b>		<b>278,371</b>	<b>297,526</b>	<b>290,439</b>	<b>308,240</b>	<b>299,269</b>			<b>299,269</b>
		6545 - Drama	85110 - Instructional Equipment	2,002							
		<b>6545 - Drama Total</b>		<b>2,002</b>							
		6548 - Physical Education	81112 - Teacher Salaries & Wages	176,742	200,439	207,170	197,385	214,387			214,387
			81116 - Full/Time Teacher Aides Salaries & Wages	1,484	31,330	40,231	39,569	40,231			40,231
			81201 - Temporary Salaries & Wages Professional	6,280	1,779						
			85100 - Educational Supplies	605							
		<b>6548 - Physical Education Total</b>		<b>185,111</b>	<b>233,548</b>	<b>247,401</b>	<b>236,954</b>	<b>254,618</b>			<b>254,618</b>
		6551 - Technology Educational (Tech Ed)	83101 - Professional & Tech Services		600						
			85802 - Computer Supplies		139						
		<b>6551 - Technology Educational (Tech Ed) Total</b>			<b>739</b>						
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	100,677	126,857	133,585	197,990	136,612			136,612
			81322 - Other Stipend	323	560		187				
			81413 - Longevity Teacher			1,444	1,603	1,444			1,444
		<b>6554 - Health Services/Nursing Total</b>		<b>101,000</b>	<b>127,417</b>	<b>135,029</b>	<b>199,780</b>	<b>138,056</b>			<b>138,056</b>
		6557 - Guidance	81112 - Teacher Salaries & Wages	421,430	416,228	440,078	368,548	444,931			444,931
			81115 - Clerical Salaries & Wages		37,288	37,372	37,372	39,204			39,204
			81201 - Temporary Salaries & Wages Professional	9,565	7,649		303				
			81202 - Temporary Salaries & Wages Other		100						
			81322 - Other Stipend	3,129	1,043						
			81413 - Longevity Teacher				610				
			83403 - Advertising	215			1,849				
			84201 - Office Supplies		919	1,839	500	1,839			1,839
			84902 - Food Supplies		264						
			85101 - Reproduction supplies - Paper/Toner		58	116		116			116
			85804 - Computer Software	1,785	1,872	3,745	3,383	3,745			3,745
		<b>6557 - Guidance Total</b>		<b>436,124</b>	<b>465,421</b>	<b>483,150</b>	<b>412,566</b>	<b>489,835</b>			<b>489,835</b>



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FY14 Superintendent's Proposed Budget, REVISED  
Budget Detail by Cost Center, Program and Object

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6563 - Library/Media	81112 - Teacher Salaries & Wages		43,665	57,457	72,003	61,164			61,164
			81116 - Full/Time Teacher Aides Salaries & Wages	36,303	25,653	26,423	28,124	26,423			26,423
			83101 - Professional & Tech Services		50	100	-	100			100
			83402 - Telephone/pagers	120							
			84201 - Office Supplies	100	2,450	3,020	2,023	3,020			3,020
			85103 - Instructional Materials	(6)	1,397						
			85106 - Textbooks, Books & Periodicals		13,709	20,898	14,730	20,898			20,898
			85107 - Instructional Services	2,844							
			85802 - Computer Supplies		39	78	-	78			78
			85804 - Computer Software				436				
			87301 - Professional Affiliations Membership/Pubs				40				
		<b>6563 - Library/Media Total</b>		<b>39,361</b>	<b>86,962</b>	<b>107,976</b>	<b>117,356</b>	<b>111,683</b>			<b>111,683</b>
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	73,666	97,200	161,935	157,186	165,174	40,000		205,174
			81115 - Clerical Salaries & Wages	145,076	203,070	139,455	205,446	151,496			151,496
			81117 - Other Full-time Salaries & Wages	79,645	65,109	53,747	50,226	54,499			54,499
			81201 - Temporary Salaries & Wages Professional				31,715				
			81206 - Temporary Clerical Help		100						
			81313 - Auto Allowance	1,250	1,250		1,032	1,250			1,250
			81320 - Skills Stipend	805	996		577				
			81322 - Other Stipend	604	747		750				
			81415 - Longevity Clerical	3,600	2,250	550	2,250	550			550
			83101 - Professional & Tech Services	320	40						
			83404 - Reproduction/Printing	140	154	300		300			300
			84201 - Office Supplies	3,700	4,347	1,555	1,314	3,555			3,555
			84306 - Carpentry Supplies/Doors		281	562		562			562
			85101 - Reproduction supplies - Paper/Toner	8,101	517	1,609	4,620	1,609			1,609
			85103 - Instructional Materials		1,775						
			85106 - Textbooks, Books & Periodicals		255	510		510			510
			87301 - Professional Affiliations Membership/Pubs	3,820	3,775	7,550	4,490	7,550			7,550
			88550 - Computer Equipment/Hardware				94				
		<b>6566 - Management and Supervision - Principals Total</b>		<b>320,727</b>	<b>381,867</b>	<b>367,773</b>	<b>459,699</b>	<b>387,055</b>	<b>40,000</b>		<b>427,055</b>
		6569 - Management and Supervision	81111 - Administration Salaries & Wages	218,425	241,456	187,943	246,481	191,702			191,702
			81322 - Other Stipend	7,038	12,600		4,200				
			81414 - Longevity Admin	1,829		1,324		1,324			1,324
		<b>6569 - Management and Supervision-HS Dean Total</b>		<b>227,292</b>	<b>254,056</b>	<b>189,267</b>	<b>250,681</b>	<b>193,026</b>			<b>193,026</b>
		6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	5,697	800		5,100				
			87202 - Training Educ Conferences & Attendance	2,550	7,939	6,018	4,184	6,018			6,018
			87301 - Professional Affiliations Membership/Pubs	234			4,809				
		<b>6575 - Professional Development Total</b>		<b>8,481</b>	<b>8,739</b>	<b>6,018</b>	<b>14,093</b>	<b>6,018</b>			<b>6,018</b>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages		75,160	77,794	73,244	79,350			79,350
			85106 - Textbooks, Books & Periodicals				3,867				
		<b>6581 - Reading Interventions Total</b>			<b>75,160</b>	<b>77,794</b>	<b>77,111</b>	<b>79,350</b>			<b>79,350</b>
		6587 - Extended Day	81201 - Temporary Salaries & Wages Professional	300		6,000					
		<b>6587 - Extended Day Total</b>		<b>300</b>		<b>6,000</b>					
		6700 - C & I Leadership	81201 - Temporary Salaries & Wages Professional	35,957	48,159	64,126	68,718	41,591			41,591
			81204 - Extended Term Sub Teacher			192,705					
			87301 - Professional Affiliations Membership/Pubs	176							
		<b>6700 - C &amp; I Leadership Total</b>		<b>36,133</b>	<b>48,159</b>	<b>256,831</b>	<b>68,718</b>	<b>41,591</b>			<b>41,591</b>
		6710 - C&I Health/Wellness	81116 - Full/Time Teacher Aides Salaries & Wages	14,102							
		<b>6710 - C&amp;I Health/Wellness Total</b>		<b>14,102</b>							
		6715 - C&I Science	81322 - Other Stipend	144							
		<b>6715 - C&amp;I Science Total</b>		<b>144</b>							
		6750 - C&I Visual Art	81202 - Temporary Salaries & Wages Other	11,217							
			81322 - Other Stipend	5,277							
		<b>6750 - C&amp;I Visual Art Total</b>		<b>16,494</b>							

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FY14 Superintendent's Proposed Budget, REVISED  
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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other		18,767	-	12,701	12,000			12,000
			81322 - Other Stipend		1,759						-
		<b>6755 - C&amp;I Performing Art Total</b>			<b>20,526</b>	<b>-</b>	<b>12,701</b>	<b>12,000</b>			<b>12,000</b>
		6803 - Pupil Services (504)	81116 - Full/Time Teacher Aides Salaries & Wages	4,453	23,117	23,811	23,811	23,811			23,811
			83101 - Professional & Tech Services		1,219	1,584	531	1,584			1,584
		<b>6803 - Pupil Services (504) Total</b>		<b>4,453</b>	<b>24,336</b>	<b>25,395</b>	<b>24,342</b>	<b>25,395</b>			<b>25,395</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	260,598	226,463	279,135	262,808	287,283		(55,000)	232,283
			81413 - Longevity Teacher	2,648	2,648	2,648	2,939	2,648			2,648
		<b>6809 - SPED Teacher Total</b>		<b>263,246</b>	<b>229,111</b>	<b>281,783</b>	<b>265,748</b>	<b>289,931</b>		<b>(55,000)</b>	<b>234,931</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	9,898	6,478						-
		<b>6812 - OT/PT Total</b>		<b>9,898</b>	<b>6,478</b>						-
		6815 - Alternative Program	81112 - Teacher Salaries & Wages	122,011	130,176	175,149	196,217	182,923			182,923
			81116 - Full/Time Teacher Aides Salaries & Wages		22,804		2,459				-
			81203 - Substitute Teachers Day - to- Day		650						-
			81413 - Longevity Teacher			2,648		2,648			2,648
		<b>6815 - Alternative Program Total</b>		<b>122,011</b>	<b>153,630</b>	<b>177,797</b>	<b>198,677</b>	<b>185,571</b>			<b>185,571</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	6,578	5,961						-
		<b>6818 - Speech/Language Total</b>		<b>6,578</b>	<b>5,961</b>						-
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	2,440	23,117	39,946	23,811	39,946		(16,135)	23,811
		<b>6824 - Inclusion Support Total</b>		<b>2,440</b>	<b>23,117</b>	<b>39,946</b>	<b>23,811</b>	<b>39,946</b>		<b>(16,135)</b>	<b>23,811</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	30,706	27,146	28,814	27,128	29,824			29,824
		<b>6833 - Social Workers Total</b>		<b>30,706</b>	<b>27,146</b>	<b>28,814</b>	<b>27,128</b>	<b>29,824</b>			<b>29,824</b>
		6836 - Psychologists	81112 - Teacher Salaries & Wages			77,794		79,350			79,350
		<b>6836 - Psychologists Total</b>				<b>77,794</b>		<b>79,350</b>			<b>79,350</b>
		6910 - Superintendent	88502 - Computer Network Telecom		858						-
		<b>6910 - Superintendent Total</b>			<b>858</b>						-
		6960 - Facilities Maintenance	82403 - Plumbing Services	29,959	21,953	21,141	34,780	-			-
			82404 - Roof Repairs	6,212	875	-	9,200	-			-
			82405 - Flooring Supplies/Services	8,758	5,045	3,000	7,662	-			-
			82407 - Masonry Supplies/ Services	6,320	12,330	9,500	8,833	-			-
			82408 - Electrical Services	3,863	30,128	31,585	7,863	-			-
			82409 - Grounds//Supplies	9,454	648	11,297	3,040	-			-
			82410 - Painting Services	12,945	25,131	27,001	43,587	-			-
			82411 - Window/Glass Services/Supplies		3,236	790	-	-			-
			82414 - Boiler Services	5,164	13,708	19,336	12,100	-			-
			82999 - Miscellaneous Maint Services	5,470	4,139	5,167	4,538	-			-
			83101 - Professional & Tech Services		1,550	3,100	708	-			-
			83402 - Telephone/pagers			-	277	-			-
			83802 - Environmental Services		1,904	-	1,250	-			-
			83803 - Security Services		23,242	-	7,133	-			-
			84306 - Carpentry Supplies/Doors	1,008	3,263	130	2,295	-			-
			84308 - Electrical Supplies	669	425	850	1,327	-			-
			84312 - HVAC Supplies			-	2,580	-			-
			84399 - Miscellaneous Maint Supplies/Materials	83	3,599	5,402	4,073	-			-
			88816 - Boilers	2,512				-			-
		<b>6960 - Facilities Maintenance Total</b>		<b>92,417</b>	<b>151,176</b>	<b>138,299</b>	<b>151,246</b>	<b>-</b>			<b>-</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	400,237	506,523	585,338	521,598	599,760		(65,250)	534,510
			81301 - Overtime/Peakload Requirement	1,034	1,517	-	753	-			-
			81302 - Snow/Ice Removal Custodial	16,518	3,240	-	13,832	-			-
			81307 - Permit	3,078	4,662	-	3,116	-			-
			81308 - Out of Classification Salary	805	2,904	-	8,661	-			-
			81310 - Call Back	182				-			-
			81313 - Auto Allowance	3,496				-			-
			81314 - Custodial Clothing Allowance		4,000	-	2,080	-			-
			81316 - Vacation	4,800	8,168	-	10,730	-			-
			81317 - Additional Cleaning	4,621				-			-
			81323 - Custodial Athletics		6,927	-	10,804	-			-
			81416 - Longevity Custodial	4,300	5,100	-	5,700	-			-
			82904 - Custodial Supplies/Cleaning Services	925	1,737	3,474	-	-			-
			82905 - Extermination Services	2,762		5,200	-	-			-
		<b>6965 - Custodial Services Total</b>		<b>442,758</b>	<b>544,779</b>	<b>594,012</b>	<b>577,274</b>	<b>599,760</b>		<b>(65,250)</b>	<b>534,510</b>
		6985 - Athletics Transportation - Boys	83301 - Contracted Transportation to and From School		13,537	-	9,144	-			-
		<b>6985 - Athletics Transportation - Boys Total</b>			<b>13,537</b>	-	<b>9,144</b>	-			-
		6986 - Athletics Transportation - Girls	83301 - Contracted Transportation to and From School		10,509	-	6,645	-			-
		<b>6986 - Athletics Transportation - Girls Total</b>			<b>10,509</b>	-	<b>6,645</b>	-			-
		<b>High School Total</b>		<b>6,520,757</b>	<b>7,022,942</b>	<b>7,619,862</b>	<b>7,577,267</b>	<b>7,556,240</b>	<b>88,000</b>	<b>(166,385)</b>	<b>7,477,855</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget			
2	Athletics	6620 - Athletics	81111 - Administration Salaries & Wages	72,657	92,284	67,907	50,928	69,265			69,265			
			81115 - Clerical Salaries & Wages	29,927		19,247	16,577	19,602			19,602			
			81117 - Other Full-time Salaries & Wages	-		19,715	19,715	19,715				19,715		
			81202 - Temporary Salaries & Wages Other		1,714	-	6,278	-				-		
			81304 - Maintenance Salaries	2,212				-				-		
			81414 - Longevity Admin	2,648				-				-		
			81415 - Longevity Clerical	1,100				-				-		
			82998 - Athletics Overtime	16,001	1,364	2,962	-	2,962				2,962		
			83101 - Professional & Tech Services	20,114	1,454	20,000		20,000				20,000		
			83402 - Telephone/pagers	500	500			-				-		
			83404 - Reproduction/Printing	613				-				-		
			83804 - Athletic Services	21,936	5,854	-	4,634	4,500				4,500		
			83807 - Insurance	4,428		4,428	5,756	4,428				4,428		
			83808 - Safety Equipment & Testing		1,622		3,166	-				-		
			84201 - Office Supplies	993	554	1,051	500	750				750		
			85101 - Reproduction supplies - Paper/Toner	228				-				-		
			85104 - Athletic Supplies	10,782	9,405	1,309	6,625	1,797				1,797		
			85201 - Medical/Surgical Supplies/Services	1,205				-				-		
			87101 - Business Travel		285			-				-		
			87202 - Training Educ Conferences & Attendance	1,629	50	100	-	370				370		
			87301 - Professional Affiliations Membership/Pubs	2,609	2,956	3,518	3,403	3,518				3,518		
			<b>6620 - Athletics Total</b>			<b>189,582</b>	<b>118,042</b>	<b>140,237</b>	<b>117,581</b>	<b>146,907</b>				<b>146,907</b>
			6621 - Boys Baseball	81202 - Temporary Salaries & Wages Other	16,617	13,463	13,463	13,463	13,463				13,463	
				83804 - Athletic Services	1,623	3,876	3,680	3,680	3,680				3,680	
				85104 - Athletic Supplies	1,369	5,363	3,623	3,623	3,623				3,623	
			<b>6621 - Boys Baseball Total</b>			<b>19,609</b>	<b>22,702</b>	<b>20,766</b>	<b>20,766</b>	<b>20,766</b>				<b>20,766</b>
			6622 - Boys Basketball	81202 - Temporary Salaries & Wages Other	7,875	7,875	10,542	10,542	11,174				11,174	
				83804 - Athletic Services	6,095	6,358	4,974	10,542	4,974				4,974	
	85104 - Athletic Supplies			913	4,974	913				913				
<b>6622 - Boys Basketball Total</b>			<b>13,970</b>	<b>14,233</b>	<b>16,429</b>	<b>26,058</b>	<b>17,061</b>				<b>17,061</b>			
6623 - Boys Cross Country	81202 - Temporary Salaries & Wages Other	4,445	4,445	3,683	9,424	3,683				3,683				
	83804 - Athletic Services	370	655	137	375	137				137				
	85104 - Athletic Supplies		64	581	726	581				581				
<b>6623 - Boys Cross Country Total</b>			<b>4,815</b>	<b>5,163</b>	<b>4,401</b>	<b>10,525</b>	<b>4,401</b>				<b>4,401</b>			
6624 - Boys Football	81202 - Temporary Salaries & Wages Other	34,469	36,323	31,878	33,182	33,182				33,182				
	83804 - Athletic Services	9,963	6,925	5,743	9,175	8,743				8,743				
	85104 - Athletic Supplies			11,643	16,831	11,643				11,643				
<b>6624 - Boys Football Total</b>			<b>44,432</b>	<b>43,248</b>	<b>49,264</b>	<b>59,187</b>	<b>53,568</b>				<b>53,568</b>			
6625 - Boys Golf	81202 - Temporary Salaries & Wages Other	3,684	4,298	3,684	3,684	3,684				3,684				
	83804 - Athletic Services	935	925		100	-				-				
	85104 - Athletic Supplies		1,004	1,870	2,079	1,870				1,870				
<b>6625 - Boys Golf Total</b>			<b>4,619</b>	<b>6,227</b>	<b>5,554</b>	<b>5,863</b>	<b>5,554</b>				<b>5,554</b>			
6626 - Boys Ice Hockey	81202 - Temporary Salaries & Wages Other	10,923	16,257	13,590	13,590	13,590				13,590				
	83804 - Athletic Services	34,248	21,575	9,314	21,091	21,132				21,132				
	85104 - Athletic Supplies			21,132	950	4,370				4,370				
<b>6626 - Boys Ice Hockey Total</b>			<b>45,171</b>	<b>37,832</b>	<b>44,036</b>	<b>35,631</b>	<b>39,092</b>				<b>39,092</b>			
6627 - Boys Indoor Track	81202 - Temporary Salaries & Wages Other	7,366	2,921	7,366	7,366	7,366				7,366				
	83804 - Athletic Services	1,493	1,729		1,675	-				-				
	85104 - Athletic Supplies			1,777	430	450				450				
<b>6627 - Boys Indoor Track Total</b>			<b>8,859</b>	<b>4,650</b>	<b>9,143</b>	<b>9,471</b>	<b>7,816</b>				<b>7,816</b>			
6628 - Boys Lacrosse	81202 - Temporary Salaries & Wages Other	10,796	10,796	10,796	10,796	10,796				10,796				
	83804 - Athletic Services	2,988	3,717	3,680	3,680	3,680				3,680				
	85104 - Athletic Supplies	217	991	2,291	2,291	2,291				2,291				
<b>6628 - Boys Lacrosse Total</b>			<b>14,001</b>	<b>15,503</b>	<b>16,767</b>	<b>16,767</b>	<b>16,767</b>				<b>16,767</b>			

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6629 - Boys Outdoor Track	81202 - Temporary Salaries & Wages Other	6,879	7,366	7,366	7,366	7,366			7,366
			83804 - Athletic Services	1,311	1,930	1,104	1,104	1,104			1,104
			85104 - Athletic Supplies	576	263	263	263	263			263
		<b>6629 - Boys Outdoor Track Total</b>		<b>8,766</b>	<b>9,559</b>	<b>8,733</b>	<b>8,733</b>	<b>8,733</b>			<b>8,733</b>
		6630 - Boys Soccer	81202 - Temporary Salaries & Wages Other	10,542	10,542	10,542	11,174	11,174			11,174
			83804 - Athletic Services	4,886	5,066	4,217	4,452	4,217			4,217
			85104 - Athletic Supplies		613	1,650	2,223	1,650			1,650
		<b>6630 - Boys Soccer Total</b>		<b>15,428</b>	<b>16,221</b>	<b>16,409</b>	<b>17,849</b>	<b>17,041</b>			<b>17,041</b>
		6631 - Boys Swimming	81202 - Temporary Salaries & Wages Other	3,684	3,684	1,842	1,842	1,842			1,842
			83804 - Athletic Services	3,576	3,100	125	76	3,100			3,100
			85104 - Athletic Supplies		350	3,400	162	350			350
		<b>6631 - Boys Swimming Total</b>		<b>7,260</b>	<b>7,134</b>	<b>5,367</b>	<b>2,080</b>	<b>5,292</b>			<b>5,292</b>
		6632 - Boys Tennis	81202 - Temporary Salaries & Wages Other	3,684	3,684	3,684	3,684	3,684			3,684
			85104 - Athletic Supplies	408	783	782	782	782			782
		<b>6632 - Boys Tennis Total</b>		<b>4,092</b>	<b>4,467</b>	<b>4,466</b>	<b>4,466</b>	<b>4,466</b>			<b>4,466</b>
		6633 - Boys Volleyball	81202 - Temporary Salaries & Wages Other	2,921		4,445	4,445	4,445			4,445
			83804 - Athletic Services	2,654	2,525	2,560	2,560	2,560			2,560
			85104 - Athletic Supplies	418	756	756	756	756			756
		<b>6633 - Boys Volleyball Total</b>		<b>5,993</b>	<b>3,281</b>	<b>7,761</b>	<b>7,761</b>	<b>7,761</b>			<b>7,761</b>
		6634 - Boys Wrestling	81202 - Temporary Salaries & Wages Other	7,875	7,875	7,875	7,875	7,875			7,875
			83804 - Athletic Services	1,449	1,216	593	1,647	1,450			1,450
			85104 - Athletic Supplies		370	789	1,175	789			789
		<b>6634 - Boys Wrestling Total</b>		<b>9,324</b>	<b>9,461</b>	<b>9,257</b>	<b>10,697</b>	<b>10,114</b>			<b>10,114</b>
		6635 - Girls Basketball	81202 - Temporary Salaries & Wages Other	10,542	10,542	10,542	10,542	10,542			10,542
			83804 - Athletic Services	5,419	6,701	5,148	5,148	5,148			5,148
			85104 - Athletic Supplies			1,127	1,127	1,127			1,127
		<b>6635 - Girls Basketball Total</b>		<b>15,961</b>	<b>17,243</b>	<b>16,817</b>	<b>16,817</b>	<b>16,817</b>			<b>16,817</b>
		6636 - Girls Cheering	81202 - Temporary Salaries & Wages Other	8,149	8,890	13,335	13,335	13,335			13,335
			83804 - Athletic Services		80		190				
			85104 - Athletic Supplies	352		80		80			80
		<b>6636 - Girls Cheering Total</b>		<b>8,501</b>	<b>8,970</b>	<b>13,415</b>	<b>13,525</b>	<b>13,415</b>			<b>13,415</b>
		6637 - Girls Cross Country	81202 - Temporary Salaries & Wages Other			3,683	3,683	3,683			3,683
			83804 - Athletic Services	302	655	137	235	250			250
			85104 - Athletic Supplies		64	581	666	581			581
		<b>6637 - Girls Cross Country Total</b>		<b>302</b>	<b>718</b>	<b>4,401</b>	<b>4,584</b>	<b>4,514</b>			<b>4,514</b>
		6638 - Girls Field Hockey	81202 - Temporary Salaries & Wages Other	11,283	10,542	10,542	11,174	10,542			10,542
			83804 - Athletic Services	3,222		1,864	1,364	1,864			1,864
			85104 - Athletic Supplies	460		1,072	1,000	1,072			1,072
		<b>6638 - Girls Field Hockey Total</b>		<b>14,965</b>	<b>10,542</b>	<b>13,478</b>	<b>13,538</b>	<b>13,478</b>			<b>13,478</b>
		6639 - Girls Gymnastics	81202 - Temporary Salaries & Wages Other	7,366	7,366	7,366	7,366	7,366			7,366
			83804 - Athletic Services	1,088	1,035	498	498	1,035			1,035
			85104 - Athletic Supplies			1,705	1,705	1,705			1,705
			87301 - Professional Affiliations Membership/Pubs	75							
		<b>6639 - Girls Gymnastics Total</b>		<b>8,529</b>	<b>8,401</b>	<b>9,569</b>	<b>9,569</b>	<b>10,106</b>			<b>10,106</b>
		6640 - Girls Ice Hockey	81202 - Temporary Salaries & Wages Other	18,162	7,875	8,796	8,796	8,796			8,796
			83804 - Athletic Services	30,266	34,100	7,983	20,203	22,711			22,711
			85104 - Athletic Supplies			22,711	7,983	3,039			3,039
		<b>6640 - Girls Ice Hockey Total</b>		<b>48,428</b>	<b>41,975</b>	<b>39,490</b>	<b>36,982</b>	<b>34,546</b>			<b>34,546</b>
		6641 - Girls Indoor Track	81202 - Temporary Salaries & Wages Other	7,366	8,339	7,366	7,366	7,366			7,366
			83804 - Athletic Services	1,408	1,819		1,675				
			85104 - Athletic Supplies			1,777	430	400			400
		<b>6641 - Girls Indoor Track Total</b>		<b>8,774</b>	<b>10,158</b>	<b>9,143</b>	<b>9,471</b>	<b>7,766</b>			<b>7,766</b>
		6642 - Girls Lacrosse	81202 - Temporary Salaries & Wages Other	10,796	10,796	10,796	10,796	10,796			10,796
			83804 - Athletic Services	3,441	2,054	3,680	3,680	3,680			3,680
			85104 - Athletic Supplies	127	899	899	899	899			899
		<b>6642 - Girls Lacrosse Total</b>		<b>14,364</b>	<b>13,748</b>	<b>15,375</b>	<b>15,375</b>	<b>15,375</b>			<b>15,375</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6643 - Girls Outdoor Track	81202 - Temporary Salaries & Wages Other	7,366	7,366	7,366	7,366	7,366			7,366
			83804 - Athletic Services	1,232	2,036	1,104	1,104	1,104			1,104
			85104 - Athletic Supplies	576	263	263	263	263			263
		<b>6643 - Girls Outdoor Track Total</b>		<b>9,174</b>	<b>9,665</b>	<b>8,733</b>	<b>8,733</b>	<b>8,733</b>			<b>8,733</b>
		6644 - Girls Soccer	81202 - Temporary Salaries & Wages Other	14,915	10,542	10,542	21,716	10,542			10,542
			83804 - Athletic Services	4,373	4,735	3,881	4,745	3,881			3,881
			85104 - Athletic Supplies			1,650	2,023	1,650			1,650
		<b>6644 - Girls Soccer Total</b>		<b>19,288</b>	<b>15,277</b>	<b>16,073</b>	<b>28,484</b>	<b>16,073</b>			<b>16,073</b>
		6645 - Girls Softball	81202 - Temporary Salaries & Wages Other	13,463	13,463	13,463	13,463	13,463			13,463
			83804 - Athletic Services	2,761	3,354	3,680	13,463	3,680			3,680
			85104 - Athletic Supplies	968	1,095	1,094	3,680	1,094			1,094
		<b>6645 - Girls Softball Total</b>		<b>17,192</b>	<b>17,912</b>	<b>18,237</b>	<b>30,606</b>	<b>18,237</b>			<b>18,237</b>
		6646 - Girls Swimming	81202 - Temporary Salaries & Wages Other			5,526	5,526	5,526			5,526
			83804 - Athletic Services	3,725	3,100	125	76	3,100			3,100
			85104 - Athletic Supplies		350	3,400	162	500			500
		<b>6646 - Girls Swimming Total</b>		<b>3,725</b>	<b>3,450</b>	<b>9,051</b>	<b>5,764</b>	<b>9,126</b>			<b>9,126</b>
		6647 - Girls Tennis	81202 - Temporary Salaries & Wages Other	3,684	3,684						
			85104 - Athletic Supplies	35	783	783	783	783			783
		<b>6647 - Girls Tennis Total</b>		<b>3,719</b>	<b>4,467</b>	<b>783</b>	<b>783</b>	<b>783</b>			<b>783</b>
		6648 - Girls Volleyball	81202 - Temporary Salaries & Wages Other	12,921	14,732	10,033	10,033	10,033			10,033
			83804 - Athletic Services	2,762	3,509	3,291	3,017	3,291			3,291
			85104 - Athletic Supplies		2,281	190	1,427	750			750
		<b>6648 - Girls Volleyball Total</b>		<b>15,683</b>	<b>20,522</b>	<b>13,514</b>	<b>14,477</b>	<b>14,074</b>			<b>14,074</b>
		6649 - Fall Equipment Manager	81202 - Temporary Salaries & Wages Other	3,684	3,070	3,684	-	3,684			3,684
		<b>6649 - Fall Equipment Manager Total</b>		<b>3,684</b>	<b>3,070</b>	<b>3,684</b>	<b>-</b>	<b>3,684</b>			<b>3,684</b>
		6650 - Winter Spring Equipment Manager	81202 - Temporary Salaries & Wages Other	3,048	3,048	3,048	-	3,048			3,048
		<b>6650 - Winter Spring Equipment Manager Total</b>		<b>3,048</b>	<b>3,048</b>	<b>3,048</b>	<b>-</b>	<b>3,048</b>			<b>3,048</b>
		6651 - Ticket Business Manager	81202 - Temporary Salaries & Wages Other	3,684	7,368	3,684	-	3,684			3,684
		<b>6651 - Ticket Business Manager Total</b>		<b>3,684</b>	<b>7,368</b>	<b>3,684</b>	<b>-</b>	<b>3,684</b>			<b>3,684</b>
		6652 - Fall Trainer	81202 - Temporary Salaries & Wages Other	2,921	4,954	-	-	-			-
		<b>6652 - Fall Trainer Total</b>		<b>2,921</b>	<b>4,954</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
		6653 - Winter Trainer	81202 - Temporary Salaries & Wages Other	2,921	10,905	-	-	-			-
		<b>6653 - Winter Trainer Total</b>		<b>2,921</b>	<b>10,905</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
		6655 - Cross Country	81202 - Temporary Salaries & Wages Other	2,921	1,947	-	-	-			-
			83804 - Athletic Services	200	2,921	-	-	-			-
		<b>6655 - Cross Country Total</b>		<b>3,121</b>	<b>4,868</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
		6656 - Athletics Other	81202 - Temporary Salaries & Wages Other	200				-			-
		<b>6656 - Athletics Other Total</b>		<b>200</b>				<b>-</b>			<b>-</b>
		6985 - Athletics Transportation - Boys	83301 - Contracted Transportation to and From School	36,586	15,204	12,072	15,000	12,072			12,072
		<b>6985 - Athletics Transportation - Boys Total</b>		<b>36,586</b>	<b>15,204</b>	<b>12,072</b>	<b>15,000</b>	<b>12,072</b>			<b>12,072</b>
		6986 - Athletics Transportation - Girls	83301 - Contracted Transportation to and From School	33,452	17,668	14,484	15,000	14,484			14,484
		<b>6986 - Athletics Transportation - Girls Total</b>		<b>33,452</b>	<b>17,668</b>	<b>14,484</b>	<b>15,000</b>	<b>14,484</b>			<b>14,484</b>
		<b>Athletics Total</b>		<b>674,143</b>	<b>567,855</b>	<b>583,641</b>	<b>592,143</b>	<b>585,354</b>			<b>585,354</b>

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FY14 Superintendent's Proposed Budget, REVISED  
Budget Detail by Cost Center, Program and Object

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget			
3	Ottoson	6507 - Secondary Education	81112 - Teacher Salaries & Wages			60,958	-	63,964			63,964			
			81201 - Temporary Salaries & Wages Professional	1,500	10,250	-	12,443	12,500			12,500			
			81202 - Temporary Salaries & Wages Other	1,037				-				-		
			81204 - Extended Term Sub Teacher		40,843	55,506	45,759	109,540				109,540		
			81318 - Teacher Moving Allowance	8,632	487	-	2,888	-				-		
			82703 - Equipment Rental		307			-				-		
			83101 - Professional & Tech Services	637				-				-		
			83302 - Field Trips (including expenses)			-	300	-				-		
			83404 - Reproduction/Printing	2,157	150	8,247	-	1,500				1,500		
			84201 - Office Supplies	2,522	757	3,405	6,819	3,405				3,405		
			85101 - Reproduction supplies - Paper/Toner	15,153	20,870	20,594	19,892	20,594				20,594		
			85103 - Instructional Materials	16,863	18,330	26,366	9,561	13,032				13,032		
			85106 - Textbooks, Books & Periodicals	3,593	3,779	7,557	5,297	6,000				6,000		
			85110 - Instructional Equipment		3,550			-				-		
			85806 - Miscellaneous Supplies	957		3,522	-	-				-		
			87202 - Training Educ Conferences & Attendance	512				-				-		
			87301 - Professional Affiliations Membership/Pubs	119				-				-		
			<b>6507 - Secondary Education Total</b>				<b>53,682</b>	<b>99,324</b>	<b>186,155</b>	<b>102,958</b>	<b>230,535</b>			<b>230,535</b>
			6512 - ELL		81112 - Teacher Salaries & Wages		27,221	90,439	44,300	106,889	46,810			46,810
			<b>6512 - ELL Total</b>				<b>27,221</b>	<b>90,439</b>	<b>44,300</b>	<b>106,889</b>	<b>46,810</b>			<b>46,810</b>
		6515 - English/Language Arts		81112 - Teacher Salaries & Wages		499,390	555,411	470,928	602,466	493,419			493,419	
				81413 - Longevity Teacher		2,648	4,787	2,648	1,696	2,648			2,648	
		<b>6515 - English/Language Arts Total</b>				<b>502,038</b>	<b>560,198</b>	<b>473,576</b>	<b>604,162</b>	<b>496,067</b>			<b>496,067</b>	
		6518 - Family and Consumer Science		81112 - Teacher Salaries & Wages		139,080	142,583	161,646	206,459	164,880			164,880	
				81413 - Longevity Teacher				2,648	1,400	2,648			2,648	
				83101 - Professional & Tech Services			500	1,000	-	-			-	
				84902 - Food Supplies		2,684	159			-			-	
				85103 - Instructional Materials			3,614	6,921	5,553	5,000			5,000	
				85110 - Instructional Equipment			1,064			-			-	
		<b>6518 - Family and Consumer Science Total</b>				<b>141,764</b>	<b>147,920</b>	<b>172,215</b>	<b>213,412</b>	<b>172,528</b>			<b>172,528</b>	
		6521 - Math		81112 - Teacher Salaries & Wages		569,116	603,297	638,828	641,790	672,041			672,041	
				81201 - Temporary Salaries & Wages Professional		15,000		15,000	-	-			-	
				81413 - Longevity Teacher		2,018	5,296	5,536	4,465	5,536			5,536	
				85103 - Instructional Materials			106	213	1,598	213	40,000		40,213	
				85106 - Textbooks, Books & Periodicals			643	1,286	-	-			-	
		<b>6521 - Math Total</b>				<b>586,134</b>	<b>609,342</b>	<b>660,863</b>	<b>647,853</b>	<b>677,790</b>	<b>40,000</b>		<b>717,790</b>	
		6524 - Science		81112 - Teacher Salaries & Wages		556,288	556,218	557,886	588,757	580,666			580,666	
				81413 - Longevity Teacher		8,903	13,929	8,423	8,106	8,423			8,423	
				85103 - Instructional Materials			92			-			-	
		<b>6524 - Science Total</b>				<b>565,191</b>	<b>570,238</b>	<b>566,309</b>	<b>596,862</b>	<b>589,089</b>			<b>589,089</b>	
		6527 - Social Studies		81112 - Teacher Salaries & Wages		557,584	493,443	529,245	498,275	557,346			557,346	
				81413 - Longevity Teacher		10,101	6,015	2,648	7,241	2,648			2,648	
				85106 - Textbooks, Books & Periodicals			310	620	-	-			-	
		<b>6527 - Social Studies Total</b>				<b>567,685</b>	<b>499,768</b>	<b>532,513</b>	<b>505,516</b>	<b>559,994</b>			<b>559,994</b>	
		6533 - World Languages		81112 - Teacher Salaries & Wages		346,502	358,770	388,451	337,651	403,175	55,000		458,175	
				81413 - Longevity Teacher		2,648	2,648	5,296	4,070	5,296			5,296	
		<b>6533 - World Languages Total</b>				<b>349,150</b>	<b>361,418</b>	<b>393,747</b>	<b>341,721</b>	<b>408,471</b>	<b>55,000</b>		<b>463,471</b>	
6536 - Art		81112 - Teacher Salaries & Wages		121,867	127,377	134,071	139,897	139,827			139,827			
		85103 - Instructional Materials		3,697		-	5,610	3,500			3,500			
<b>6536 - Art Total</b>				<b>125,564</b>	<b>127,377</b>	<b>134,071</b>	<b>145,507</b>	<b>143,327</b>			<b>143,327</b>			
6539 - Music		81112 - Teacher Salaries & Wages		116,247	135,730	144,068	170,761	149,122			149,122			
		83101 - Professional & Tech Services			135			-			-			
		85103 - Instructional Materials				-	1,627	-			-			
<b>6539 - Music Total</b>				<b>116,247</b>	<b>135,865</b>	<b>144,068</b>	<b>172,388</b>	<b>149,122</b>			<b>149,122</b>			

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FY14 Superintendent's Proposed Budget, REVISED  
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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6540 - Gifted & Talented	81112 - Teacher Salaries & Wages 81413 - Longevity Teacher	28,318	49,305	73,099	68,823	74,561			74,561
		<b>6540 - Gifted &amp; Talented Total</b>		<b>28,318</b>	<b>51,036</b>	<b>75,747</b>	<b>70,519</b>	<b>77,209</b>			<b>77,209</b>
		6548 - Physical Education	81112 - Teacher Salaries & Wages 81116 - Full/Time Teacher Aides Salaries & Wages 81413 - Longevity Teacher	209,260	288,257	251,555	299,038	258,160			258,160
		<b>6548 - Physical Education Total</b>		<b>230,621</b>	<b>294,272</b>	<b>257,570</b>	<b>305,714</b>	<b>264,175</b>			<b>264,175</b>
		6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages 81116 - Full/Time Teacher Aides Salaries & Wages 85103 - Instructional Materials 85804 - Computer Software	126,375	165,264	186,394	193,756	191,696			191,696
		<b>6551 - Technology Educational (Tech Ed) Total</b>		<b>143,132</b>	<b>168,047</b>	<b>193,880</b>	<b>198,246</b>	<b>196,696</b>			<b>196,696</b>
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages 81413 - Longevity Teacher	75,122	65,510	67,806	83,950	69,162			69,162
		<b>6554 - Health Services/Nursing Total</b>		<b>77,140</b>	<b>72,250</b>	<b>70,694</b>	<b>85,477</b>	<b>72,050</b>			<b>72,050</b>
		6557 - Guidance	81112 - Teacher Salaries & Wages 81201 - Temporary Salaries & Wages Professional 81322 - Other Stipend 87202 - Training Educ Conferences & Attendance	145,058	149,283	262,293	275,018	276,662			276,662
		<b>6557 - Guidance Total</b>		<b>154,413</b>	<b>154,510</b>	<b>264,293</b>	<b>275,508</b>	<b>276,662</b>			<b>276,662</b>
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages 81202 - Temporary Salaries & Wages Other 85100 - Educational Supplies 85106 - Textbooks, Books & Periodicals 85804 - Computer Software	14,262	15,665	16,135	17,095	16,135			16,135
		<b>6563 - Library/Media Total</b>		<b>15,691</b>	<b>15,715</b>	<b>16,135</b>	<b>27,502</b>	<b>21,135</b>			<b>21,135</b>
		6566 - Management and Supervision	81111 - Administration Salaries & Wages 81114 - Food Service Salaries & Wages 81115 - Clerical Salaries & Wages 81117 - Other Full-time Salaries & Wages 81118 - Part-time Salaries & Wages 81201 - Temporary Salaries & Wages Professional 81202 - Temporary Salaries & Wages Other 81206 - Temporary Clerical Help 81322 - Other Stipend 81413 - Longevity Teacher 81415 - Longevity Clerical 83101 - Professional & Tech Services 83404 - Reproduction/Printing 84201 - Office Supplies	287,009	277,299	286,945	285,828	292,684	40,000		332,684
		<b>6566 - Management and Supervision - Principals Total</b>		<b>450,426</b>	<b>497,597</b>	<b>509,113</b>	<b>549,883</b>	<b>546,615</b>	<b>40,000</b>		<b>586,615</b>
		6575 - Professional Development	87105 - Workshop Stipends/PD Expenses 87202 - Training Educ Conferences & Attendance 87301 - Professional Affiliations Membership/Pubs	10,690							
		<b>6575 - Professional Development Total</b>		<b>13,029</b>	<b>769</b>	<b>1,048</b>	<b>2,026</b>	<b>2,190</b>			<b>2,190</b>
		6578 - Math RTI	81112 - Teacher Salaries & Wages 81201 - Temporary Salaries & Wages Professional	17,730	720				70,000		70,000
		<b>6578 - Math RTI Total</b>		<b>17,730</b>	<b>720</b>				<b>70,000</b>		<b>70,000</b>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	158,845	97,051	104,549	98,434	112,474			112,474
		<b>6581 - Reading Interventions Total</b>		<b>158,845</b>	<b>97,051</b>	<b>104,549</b>	<b>98,434</b>	<b>112,474</b>			<b>112,474</b>
		6587 - Extended Day	81201 - Temporary Salaries & Wages Professional	2,186	623						
		<b>6587 - Extended Day Total</b>		<b>2,186</b>	<b>623</b>						
		6700 - C & I Leadership	81201 - Temporary Salaries & Wages Professional 81203 - Substitute Teachers Day - to- Day			21,684	646	1,000			1,000
		<b>6700 - C &amp; I Leadership Total</b>				<b>41,684</b>	<b>646</b>	<b>1,000</b>			<b>1,000</b>



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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6750 - C&I Visual Art	81202 - Temporary Salaries & Wages Other	6,018				-			-
		<b>6750 - C&amp;I Visual Art Total</b>		<b>6,018</b>							
		6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other		7,116	-	7,401	7,500			7,500
		<b>6755 - C&amp;I Performing Art Total</b>			<b>7,116</b>		<b>7,401</b>	<b>7,500</b>			<b>7,500</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	314,251	423,110	542,314	490,937	570,165			570,165
			81413 - Longevity Teacher	8,459	7,599	9,142	7,220	9,142			9,142
		<b>6809 - SPED Teacher Total</b>		<b>322,710</b>	<b>430,708</b>	<b>551,456</b>	<b>498,158</b>	<b>579,307</b>			<b>579,307</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	25,100	6,478	28,163	31,023	30,388	32,500		62,888
			81413 - Longevity Teacher				708				
		<b>6812 - OT/PT Total</b>		<b>25,100</b>	<b>6,478</b>	<b>28,163</b>	<b>31,731</b>	<b>30,388</b>	<b>32,500</b>		<b>62,888</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,311	23,846						
			81116 - Full/Time Teacher Aides Salaries & Wages	42,327							
		<b>6818 - Speech/Language Total</b>		<b>68,638</b>	<b>23,846</b>						
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	50,381	94,367	87,727	81,431	96,810			96,810
		<b>6824 - Inclusion Support Total</b>		<b>50,381</b>	<b>94,367</b>	<b>87,727</b>	<b>81,431</b>	<b>96,810</b>			<b>96,810</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	47,694		25,808	-	26,837			26,837
		<b>6833 - Social Workers Total</b>		<b>47,694</b>		<b>25,808</b>	<b>-</b>	<b>26,837</b>			<b>26,837</b>
		6836 - Psychologists	81112 - Teacher Salaries & Wages			77,794		79,350			79,350
		<b>6836 - Psychologists Total</b>				<b>77,794</b>		<b>79,350</b>			<b>79,350</b>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	34,968	15,712		16,135				
		<b>6845 - One to One Assistance Total</b>		<b>34,968</b>	<b>15,712</b>		<b>16,135</b>				
		6920 - Business Office	81201 - Temporary Salaries & Wages Professional	10,874	11,849	-	8,299	8,500			8,500
		<b>6920 - Business Office Total</b>		<b>10,874</b>	<b>11,849</b>	<b>-</b>	<b>8,299</b>	<b>8,500</b>			<b>8,500</b>
		6960 - Facilities Maintenance	82403 - Plumbing Services	5,965	5,861	5,943	10,310	-			-
			82404 - Roof Repairs	3,184	3,120	950	1,542	-			-
			82405 - Flooring Supplies/Services	417	64,177	29,844	7,500	-			-
			82408 - Electrical Services	6,731	10,632	9,805	8,251	-			-
			82409 - Grounds//Supplies	915	571	2,000	-	-			-
			82410 - Painting Services	5,420	970			-			-
			82414 - Boiler Services		550	100	7,500	-			-
			82999 - Miscellaneous Maint Services	250	6,527	7,071	218	-			-
			83402 - Telephone/pagers		2,334	-	2,007	-			-
			84303 - Plumbing Supplies	50				-			-
			84306 - Carpentry Supplies/Doors	1,332		-	367	-			-
			84308 - Electrical Supplies	555	36	-	715	-			-
			84312 - HVAC Supplies	31		-	3,317	-			-
			88808 - Electrical	2,818	2,818			-			-
			88810 - Painting				1,411	-			-
		<b>6960 - Facilities Maintenance Total</b>		<b>27,668</b>	<b>97,596</b>	<b>55,713</b>	<b>43,137</b>				
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	138,867	93,425	87,388	86,303	89,791			89,791
			81301 - Overtime/Peakload Requirement	388	3,656	-	585	-			-
			81307 - Permit	1,919	3,598	-	1,074	-			-
			81308 - Out of Classification Salary	616	198	-	127	-			-
			81310 - Call Back	222	123			-			-
			81314 - Custodial Clothing Allowance		800	-	1,387	-			-
			81316 - Vacation	490	1,802	-	1,429	-			-
			81317 - Additional Cleaning	6,653	327			-			-
			81416 - Longevity Custodial	1,600	1,400		1,000	-			-
			82904 - Custodial Supplies/Cleaning Services	91,586	94,615	98,120	94,370	98,120			98,120
			83403 - Advertising	97		467	-	-			-
		<b>6965 - Custodial Services Total</b>		<b>242,438</b>	<b>199,944</b>	<b>185,975</b>	<b>186,274</b>	<b>187,911</b>			<b>187,911</b>
		6970 - Transporation Regular Ed	81201 - Temporary Salaries & Wages Professional	231	8,016	-	14,868	14,000			14,000
			83303 - Bus Reimbursement	5,663	3,785	3,785	4,610	4,800			4,800
		<b>6970 - Transporation Regular Ed Total</b>		<b>5,894</b>	<b>11,800</b>	<b>3,785</b>	<b>19,478</b>	<b>18,800</b>			<b>18,800</b>
		<b>Ottoson Total</b>		<b>5,168,590</b>	<b>5,453,894</b>	<b>5,858,951</b>	<b>5,943,271</b>	<b>6,079,342</b>	<b>237,500</b>		<b>6,316,842</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
6	Bishop	6503 - Kindergarten	81112 - Teacher Salaries & Wages	199,424	138,635	186,662	141,332	192,067			192,067		
			81116 - Full/Time Teacher Aides Salaries & Wages	23,379	28,900								
			81413 - Longevity Teacher			5,775	20,204	5,775				5,775	
			<b>6503 - Kindergarten Total</b>		<b>222,803</b>	<b>167,535</b>	<b>192,437</b>	<b>161,536</b>	<b>197,842</b>			<b>197,842</b>	
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	905,411	874,023	997,307	916,883	1,038,481		(55,000)		983,481	
			81201 - Temporary Salaries & Wages Professional	765	7,955	-	5,749	6,000				6,000	
			81318 - Teacher Moving Allowance			-	699	-				-	
			81322 - Other Stipend	1,252								-	
			81413 - Longevity Teacher	26,469	19,975	19,975	22,171	19,975				19,975	
			83402 - Telephone/pagers	40								-	
			84201 - Office Supplies	1,810	3,296	4,451	2,643	3,000				3,000	
			85101 - Reproduction supplies - Paper/Toner	11,675	6,915	8,292	5,306	7,000				7,000	
			85103 - Instructional Materials	5,508	6,007	6,614	7,407	5,369				5,369	
			85106 - Textbooks, Books & Periodicals	2,894	5,703	5,705	5,546	5,705				5,705	
			85110 - Instructional Equipment			-	630	-				-	
			87202 - Training Educ Conferences & Attendance	273								-	
			88502 - Computer Network Telecom		120	240	-	240				240	
			<b>6506 - Elementary Education Total</b>		<b>956,097</b>	<b>923,994</b>	<b>1,042,584</b>	<b>967,034</b>	<b>1,085,770</b>		<b>(55,000)</b>		<b>1,030,770</b>
			6536 - Art	81112 - Teacher Salaries & Wages			31,240			33,405			33,405
				85103 - Instructional Materials	1,201								-
			<b>6536 - Art Total</b>		<b>1,201</b>		<b>31,240</b>			<b>33,405</b>			<b>33,405</b>
			6539 - Music	81112 - Teacher Salaries & Wages			73,444			74,913			74,913
				81413 - Longevity Teacher			1,324			1,324			1,324
			<b>6539 - Music Total</b>				<b>74,768</b>			<b>76,237</b>			<b>76,237</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wages			74,121			78,671			78,671
			<b>6548 - Physical Education Total</b>				<b>74,121</b>			<b>78,671</b>			<b>78,671</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	55,641	70,248	73,099	72,348	74,561				74,561
			<b>6554 - Health Services/Nursing Total</b>		<b>55,641</b>	<b>70,248</b>	<b>73,099</b>	<b>72,348</b>	<b>74,561</b>				<b>74,561</b>
			6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,665	16,135	16,135	16,135				16,135
			<b>6563 - Library/Media Total</b>		<b>15,586</b>	<b>15,665</b>	<b>16,135</b>	<b>16,135</b>	<b>16,135</b>				<b>16,135</b>
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	118,320	102,016	103,525	106,540	105,596				105,596
				81115 - Clerical Salaries & Wages	37,712	39,030	35,715	35,715	39,204				39,204
				81116 - Full/Time Teacher Aides Salaries & Wages	-	-	-	-	-		16,135		16,135
				81200 - Temporary Salary Principals		460	920						-
				81415 - Longevity Clerical	550	550	900	900	900				900
				83101 - Professional & Tech Services							10,000		10,000
				83402 - Telephone/pagers	250								-
				83404 - Reproduction/Printing	286		1,092						-
				84201 - Office Supplies		348							-
				87202 - Training Educ Conferences & Attendance	195		800		800				800
			<b>6566 - Management and Supervision - Principals Total</b>		<b>157,313</b>	<b>142,404</b>	<b>142,952</b>	<b>143,155</b>	<b>146,500</b>		<b>26,135</b>		<b>172,635</b>
			6575 - Professional Development	87202 - Training Educ Conferences & Attendance	1,135								-
				87301 - Professional Affiliations Membership/Pubs	510								-
			<b>6575 - Professional Development Total</b>		<b>1,645</b>								<b>-</b>
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	130,917	137,103	132,182	132,538	138,065				138,065
				81413 - Longevity Teacher	3,367	3,367							-
			<b>6581 - Reading Interventions Total</b>		<b>134,284</b>	<b>140,470</b>	<b>132,182</b>	<b>132,538</b>	<b>138,065</b>				<b>138,065</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	46,796	45,306	54,183	51,014	57,833				57,833
			<b>6809 - SPED Teacher Total</b>		<b>46,796</b>	<b>45,306</b>	<b>54,183</b>	<b>51,014</b>	<b>57,833</b>				<b>57,833</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages	26,726	28,441	27,123		27,665				27,665
			<b>6812 - OT/PT Total</b>		<b>26,726</b>	<b>28,441</b>	<b>27,123</b>		<b>27,665</b>				<b>27,665</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	47,238	29,188	22,983	26,791	24,466				24,466
			<b>6818 - Speech/Language Total</b>		<b>47,238</b>	<b>29,188</b>	<b>22,983</b>	<b>26,791</b>	<b>24,466</b>				<b>24,466</b>
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	76,844	103,360	104,486	103,387				(72,216)	32,270
			<b>6824 - Inclusion Support Total</b>		<b>76,844</b>	<b>103,360</b>	<b>104,486</b>	<b>103,387</b>	<b>104,486</b>			<b>(72,216)</b>	<b>32,270</b>

FY14 Superintendent's Proposed Budget, REVISED  
Budget Detail by Cost Center, Program and Object

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6833 - Social Workers	81112 - Teacher Salaries & Wages	21,191		60,972	-	65,266			65,266
		<b>6833 - Social Workers Total</b>		<b>21,191</b>		<b>60,972</b>	<b>-</b>	<b>65,266</b>			<b>65,266</b>
		6836 - Psychologists	81112 - Teacher Salaries & Wages			29,983		31,865			31,865
		<b>6836 - Psychologists Total</b>				<b>29,983</b>		<b>31,865</b>			<b>31,865</b>
		6960 - Facilities Maintenance	82403 - Plumbing Services	17,143	5,668	6,990	4,725	-			-
			82404 - Roof Repairs		2,750	-	1,322	-			-
			82408 - Electrical Services	41	1,828	1,923	3,905	-			-
			82410 - Painting Services	3,800	485	-	545	-			-
			82904 - Custodial Supplies/Cleaning Services		766			-			-
			84303 - Plumbing Supplies	448				-			-
			84306 - Carpentry Supplies/Doors	69				-			-
			84308 - Electrical Supplies	1,003		-	557	-			-
			88501 - Capital Equipment/Furniture			-	9,256	-			-
		<b>6960 - Facilities Maintenance Total</b>		<b>22,504</b>	<b>11,496</b>	<b>8,913</b>	<b>20,309</b>	<b>-</b>			<b>-</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	80,979	82,238	84,175	90,301	86,490			86,490
			81301 - Overtime/Peakload Requirement	214		-	286	-			-
			81307 - Permit	155	357	-	422	-			-
			81308 - Out of Classification Salary	206	388	-	918	-			-
			81314 - Custodial Clothing Allowance		800	-	693	-			-
			81316 - Vacation	924	2,633	-	4,219	-			-
			81317 - Additional Cleaning	5,281	70			-			-
			81416 - Longevity Custodial	500	700		700	-			-
			82904 - Custodial Supplies/Cleaning Services	294	397	795	-	-			-
		<b>6965 - Custodial Services Total</b>		<b>88,553</b>	<b>87,584</b>	<b>84,970</b>	<b>97,539</b>	<b>86,490</b>			<b>86,490</b>
	<b>Bishop Total</b>			<b>1,874,422</b>	<b>1,765,692</b>	<b>2,173,130</b>	<b>1,791,786</b>	<b>2,245,254</b>	<b>26,135</b>	<b>(127,216)</b>	<b>2,144,173</b>

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FY14 Superintendent's Proposed Budget, REVISED  
Budget Detail by Cost Center, Program and Object

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
9	Brackett	6503 - Kindergarten	81112 - Teacher Salaries & Wages	229,457	255,346	195,797	184,345	205,864			205,864		
			81116 - Full/Time Teacher Aides Salaries & Wages	35,120	36,059	6,921	11,544	8,068		(8,068)	-		
			81413 - Longevity Teacher				2,888	2,888			2,888		
				102									
			<b>6503 - Kindergarten Total</b>			<b>264,679</b>	<b>291,405</b>	<b>205,606</b>	<b>197,122</b>	<b>216,820</b>	<b>(8,068)</b>	<b>208,752</b>	
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	843,412	909,786	1,006,849	973,687	1,060,020				1,060,020	
			81201 - Temporary Salaries & Wages Professional	20	2,000								
			81318 - Teacher Moving Allowance						325				
			81413 - Longevity Teacher	9,107	8,394	6,255	3,578	6,255				6,255	
			81414 - Longevity Admin	842									
			83405 - Postage	198									
			84201 - Office Supplies	2,398	808	1,989	1,107	1,989				1,989	
			85101 - Reproduction supplies - Paper/Toner	10,075	13,644	11,493	7,226	9,743				9,743	
			85103 - Instructional Materials	8,026	6,870	12,827	10,944	12,827				12,827	
			85106 - Textbooks, Books & Periodicals	1,058	1,468	5,000	3,993	5,000				5,000	
			88502 - Computer Network Telecom		240	480	-	480				480	
			<b>6506 - Elementary Education Total</b>			<b>875,136</b>	<b>943,210</b>	<b>1,044,893</b>	<b>1,000,860</b>	<b>1,096,314</b>			<b>1,096,314</b>
			6536 - Art	81112 - Teacher Salaries & Wages			35,485			37,281			37,281
			<b>6536 - Art Total</b>					<b>35,485</b>		<b>37,281</b>			<b>37,281</b>
			6539 - Music	81112 - Teacher Salaries & Wages			36,550			37,281			37,281
				81413 - Longevity Teacher			1,444			1,444			1,444
			<b>6539 - Music Total</b>					<b>37,994</b>		<b>38,725</b>			<b>38,725</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wages	61,095	65,106	100,198	82,727	105,657				105,657
				81322 - Other Stipend	1,250	1,750	-	1,579	1,750				1,750
			<b>6548 - Physical Education Total</b>			<b>62,345</b>	<b>66,856</b>	<b>100,198</b>	<b>84,306</b>	<b>107,407</b>			<b>107,407</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	55,641	70,248	73,099	108,523	74,561				74,561
				81413 - Longevity Teacher			2,648	2,939	2,648				2,648
			<b>6554 - Health Services/Nursing Total</b>			<b>55,641</b>	<b>70,248</b>	<b>75,747</b>	<b>111,462</b>	<b>77,209</b>			<b>77,209</b>
			6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	9,399	16,135	14,707	16,135				16,135
			<b>6563 - Library/Media Total</b>			<b>15,586</b>	<b>9,399</b>	<b>16,135</b>	<b>14,707</b>	<b>16,135</b>			<b>16,135</b>
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,937	109,259	111,483	122,439	113,713				113,713
				81115 - Clerical Salaries & Wages	38,896	40,578	35,715	37,387	39,204				39,204
				81116 - Full/Time Teacher Aides Salaries & Wages	-	-	-	-	-		16,135		16,135
				81201 - Temporary Salaries & Wages Professional	843			210			10,000		10,000
				81415 - Longevity Clerical	1,350	1,350	1,350	1,350	1,350				1,350
				83405 - Postage		245							
				84201 - Office Supplies		55							
			<b>6566 - Management and Supervision - Principals Total</b>			<b>147,026</b>	<b>151,487</b>	<b>148,548</b>	<b>161,387</b>	<b>154,267</b>	<b>26,135</b>		<b>180,402</b>
			6575 - Professional Development	87202 - Training Educ Conferences & Attendance		1,050							
			<b>6575 - Professional Development Total</b>			<b>1,050</b>							
			6578 - Math RTI	81201 - Temporary Salaries & Wages Professional		2,400							
			<b>6578 - Math RTI Total</b>			<b>2,400</b>							
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	88,102	63,591	68,474	64,469	73,757				73,757
			<b>6581 - Reading Interventions Total</b>			<b>88,102</b>	<b>63,591</b>	<b>68,474</b>	<b>64,469</b>	<b>73,757</b>			<b>73,757</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	66,630	99,704	47,397	44,625	50,403				50,403
			<b>6809 - SPED Teacher Total</b>			<b>66,630</b>	<b>99,704</b>	<b>47,397</b>	<b>44,625</b>	<b>50,403</b>			<b>50,403</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages	34,770	35,763							
			<b>6812 - OT/PT Total</b>			<b>34,770</b>	<b>35,763</b>						
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	28,711	29,285	45,757	53,338	48,344				48,344
			<b>6818 - Speech/Language Total</b>			<b>28,711</b>	<b>29,285</b>	<b>45,757</b>	<b>53,338</b>	<b>48,344</b>			<b>48,344</b>
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	98,754	90,285	80,675	94,029	80,675		(48,405)		32,270		
	<b>6824 - Inclusion Support Total</b>			<b>98,754</b>	<b>90,285</b>	<b>80,675</b>	<b>94,029</b>	<b>80,675</b>	<b>(48,405)</b>		<b>32,270</b>		
	6833 - Social Workers	81112 - Teacher Salaries & Wages	16,780	30,700	51,189	101,314	54,722				54,722		
	<b>6833 - Social Workers Total</b>			<b>16,780</b>	<b>30,700</b>	<b>51,189</b>	<b>101,314</b>	<b>54,722</b>			<b>54,722</b>		
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	43,221	30,986	31,387	20,228				(16,135)	16,135		
	<b>6845 - One to One Assistance Total</b>			<b>43,221</b>	<b>30,986</b>	<b>31,387</b>	<b>20,228</b>	<b>32,270</b>	<b>(16,135)</b>		<b>16,135</b>		

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FY14 Superintendent's Proposed Budget, REVISED  
Budget Detail by Cost Center, Program and Object

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6960 - Facilities Maintenance	82403 - Plumbing Services	1,348	4,415	3,060	5,053	-			-
			82404 - Roof Repairs	475	9,060	1,825	6,585	-			-
			82408 - Electrical Services	70	1,444	1,661	3,251	-			-
			82409 - Grounds/Supplies	335	475	400	150	-			-
			82410 - Painting Services	1,935				-			-
			83402 - Telephone/pagers			-	485	-			-
			84306 - Carpentry Supplies/Doors		300	600	328	-			-
		<b>6960 - Facilities Maintenance Total</b>		<b>4,163</b>	<b>15,695</b>	<b>7,546</b>	<b>15,851</b>	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	73,530	85,412	87,731	91,954	90,144			90,144
			81301 - Overtime/Peakload Requirement		238			-			-
			81307 - Permit	563	388	-	362	-			-
			81308 - Out of Classification Salary	9	139	-	174	-			-
			81314 - Custodial Clothing Allowance		1,200			-			-
			81316 - Vacation	1,732	2,389	-	2,763	-			-
			81317 - Additional Cleaning	6,792				-			-
			81416 - Longevity Custodial	600	600		800	-			-
			82904 - Custodial Supplies/Cleaning Services	513	293	586	-	-			-
		<b>6965 - Custodial Services Total</b>		<b>83,739</b>	<b>90,659</b>	<b>88,317</b>	<b>96,053</b>	<b>90,144</b>			<b>90,144</b>
	<b>Brackett Total</b>			<b>1,885,283</b>	<b>2,022,722</b>	<b>2,085,347</b>	<b>2,059,750</b>	<b>2,174,470</b>	<b>26,135</b>	<b>(72,608)</b>	<b>2,127,997</b>

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FY14 Superintendent's Proposed Budget, REVISED  
Budget Detail by Cost Center, Program and Object

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
12	Dallin	6503 - Kindergarten	81112 - Teacher Salaries & Wages	305,703	200,198	207,966	195,802	216,112			216,112		
			81116 - Full/Time Teacher Aides Salaries & Wages	31,439	39,230	16,135	22,589	16,135		(9,681)	6,454		
			81413 - Longevity Teacher	5,296		5,536	6,410	5,536			5,536		
			<b>6503 - Kindergarten Total</b>	<b>342,438</b>	<b>239,428</b>	<b>229,637</b>	<b>224,801</b>	<b>237,783</b>			<b>(9,681)</b>	<b>228,102</b>	
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	792,643	869,920	929,640	879,947	979,754				979,754	
			81318 - Teacher Moving Allowance			-	285	-				-	
			81413 - Longevity Teacher	5,775	5,775	8,423	7,540	8,423				8,423	
			83404 - Reproduction/Printing	296		1,132	-	-				-	
			84201 - Office Supplies	2,752	1,723	963	2,739	2,000				2,000	
			85101 - Reproduction supplies - Paper/Toner	7,747	3,896	9,360	8,998	9,360				9,360	
			85103 - Instructional Materials	12,349	20,679	10,000	10,630	9,595				9,595	
			85106 - Textbooks, Books & Periodicals	531	2,903	5,000	4,433	5,000				5,000	
			85110 - Instructional Equipment		1,114	2,229	205	2,229				2,229	
			85804 - Computer Software		670	1,340	-	1,340				1,340	
			<b>6506 - Elementary Education Total</b>	<b>822,093</b>	<b>906,680</b>	<b>968,087</b>	<b>914,776</b>	<b>1,017,701</b>				<b>1,017,701</b>	
			6536 - Art	81112 - Teacher Salaries & Wages				29,648		31,468			31,468
			<b>6536 - Art Total</b>					<b>29,648</b>		<b>31,468</b>			<b>31,468</b>
			6539 - Music	81112 - Teacher Salaries & Wages				30,255		32,091			32,091
			<b>6539 - Music Total</b>					<b>30,255</b>		<b>32,091</b>			<b>32,091</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wages	26,489	34,830	69,547	28,703	74,323				74,323
			<b>6548 - Physical Education Total</b>		<b>26,489</b>	<b>34,830</b>	<b>69,547</b>	<b>28,703</b>	<b>74,323</b>				<b>74,323</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	41,022	55,026	59,965	87,944	63,663				63,663
			<b>6554 - Health Services/Nursing Total</b>		<b>41,022</b>	<b>55,026</b>	<b>59,965</b>	<b>87,944</b>	<b>63,663</b>				<b>63,663</b>
			6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,665	16,135	16,135	16,135				16,135
			<b>6563 - Library/Media Total</b>		<b>15,586</b>	<b>15,665</b>	<b>16,135</b>	<b>16,135</b>	<b>16,135</b>				<b>16,135</b>
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	104,660	106,746	42,280	90,204	43,126		62,000		105,126
				81115 - Clerical Salaries & Wages	38,050	39,030	35,715	36,656	39,204				39,204
				81116 - Full/Time Teacher Aides Salaries & Wages							16,135		16,135
				81320 - Skills Stipend		500			238	500			500
				81415 - Longevity Clerical		900		1,100	900	1,100			1,100
				83101 - Professional & Tech Services							10,000		10,000
				84201 - Office Supplies		59							
			<b>6566 - Management and Supervision - Principals Total</b>		<b>144,110</b>	<b>147,236</b>	<b>79,095</b>	<b>127,998</b>	<b>83,930</b>		<b>88,135</b>		<b>172,065</b>
			6575 - Professional Development	84902 - Food Supplies					386				
				87202 - Training Educ Conferences & Attendance		1,365							
			<b>6575 - Professional Development Total</b>			<b>1,365</b>			<b>386</b>				
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	92,155	107,932	74,480	114,953	75,970				75,970
			<b>6581 - Reading Interventions Total</b>		<b>92,155</b>	<b>107,932</b>	<b>74,480</b>	<b>114,953</b>	<b>75,970</b>				<b>75,970</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	52,978	56,753	60,972	57,406	65,265				65,265
			<b>6809 - SPED Teacher Total</b>		<b>52,978</b>	<b>56,753</b>	<b>60,972</b>	<b>57,406</b>	<b>65,265</b>				<b>65,265</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages	27,593	34,727	36,550	34,084	37,281				37,281
			<b>6812 - OT/PT Total</b>		<b>27,593</b>	<b>34,727</b>	<b>36,550</b>	<b>34,084</b>	<b>37,281</b>				<b>37,281</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	32,307	28,783	53,040	28,050	36,713				36,713
			<b>6818 - Speech/Language Total</b>		<b>32,307</b>	<b>28,783</b>	<b>53,040</b>	<b>28,050</b>	<b>36,713</b>				<b>36,713</b>
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	71,508	85,195	96,810	76,699	96,810		(64,540)		32,270
			<b>6824 - Inclusion Support Total</b>		<b>71,508</b>	<b>85,195</b>	<b>96,810</b>	<b>76,699</b>	<b>96,810</b>		<b>(64,540)</b>		<b>32,270</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wages	18,282	66,814	55,942	90,565	59,625				59,625
			<b>6833 - Social Workers Total</b>		<b>18,282</b>	<b>66,814</b>	<b>55,942</b>	<b>90,565</b>	<b>59,625</b>				<b>59,625</b>
			6836 - Psychologists	81112 - Teacher Salaries & Wages			29,983		31,865				31,865
			<b>6836 - Psychologists Total</b>				<b>29,983</b>		<b>31,865</b>				<b>31,865</b>
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	82,384	84,827	65,013	56,081	65,013			(22,589)	42,424		
	<b>6845 - One to One Assistance Total</b>		<b>82,384</b>	<b>84,827</b>	<b>65,013</b>	<b>56,081</b>	<b>65,013</b>			<b>(22,589)</b>	<b>42,424</b>		

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6960 - Facilities Maintenance	82403 - Plumbing Services	523	1,764	1,284	4,045	-			-
			82405 - Flooring Supplies/Services	530				-			-
			82408 - Electrical Services	1,127	919	992	3,231	-			-
			82409 - Grounds/Supplies	575		600	-	-			-
			82412 - HVAC Contracted Services	719				-			-
			82904 - Custodial Supplies/Cleaning Services		766			-			-
			82999 - Miscellaneous Maint Services	425				-			-
			84308 - Electrical Supplies	350		-	74	-			-
			88501 - Capital Equipment/Furniture			-	12,369	-			-
		<b>6960 - Facilities Maintenance Total</b>		<b>4,249</b>	<b>3,448</b>	<b>2,876</b>	<b>19,720</b>	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,806	81,660	87,388	90,678	89,791			89,791
			81301 - Overtime/Peakload Requirement		165	-	1,645	-			-
			81307 - Permit	580	280	-	425	-			-
			81308 - Out of Classification Salary	257	471	-	-	-			-
			81314 - Custodial Clothing Allowance		400	-	693	-			-
			81316 - Vacation	3,575	8,545	-	2,857	-			-
			81317 - Additional Cleaning	6,998	153			-			-
			81416 - Longevity Custodial	600	600		300	-			-
			82904 - Custodial Supplies/Cleaning Services	353	410	821	-	-			-
		<b>6965 - Custodial Services Total</b>		<b>97,169</b>	<b>92,684</b>	<b>88,209</b>	<b>96,597</b>	<b>89,791</b>			<b>89,791</b>
	<b>Dallin Total</b>			<b>1,870,363</b>	<b>1,961,394</b>	<b>2,046,243</b>	<b>1,974,896</b>	<b>2,115,425</b>	<b>88,135</b>	<b>(96,810)</b>	<b>2,106,750</b>

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FY14 Superintendent's Proposed Budget, REVISED  
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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget			
15	Hardy	6503 - Kindergarten	81112 - Teacher Salaries & Wages	101,672	217,697	177,886	167,482	190,156			190,156			
			81116 - Full/Time Teacher Aides Salaries & Wages	15,616	43,905	8,068	48,733	8,068				8,068		
			81202 - Temporary Salaries & Wages Other			-	260	-				-		
			85103 - Instructional Materials										-	
				1,315									-	
			<b>6503 - Kindergarten Total</b>		<b>118,603</b>	<b>261,602</b>	<b>185,954</b>	<b>216,475</b>	<b>198,224</b>				<b>198,224</b>	
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	722,258	733,681	814,888	805,918	853,169					853,169	
			81201 - Temporary Salaries & Wages Professional	200	575								-	
			81204 - Extended Term Sub Teacher			7,484	7,222	7,484			(9,681)		(2,197)	
			81318 - Teacher Moving Allowance				388						-	
			81413 - Longevity Teacher	5,296	7,435	11,072	7,265	11,072					11,072	
			83101 - Professional & Tech Services			3,780							-	
			84201 - Office Supplies	927	134	101	2,494	2,500					2,500	
			85100 - Educational Supplies	39									-	
			85101 - Reproduction supplies - Paper/Toner	6,864	7,783	7,983	9,392	8,025					8,025	
			85103 - Instructional Materials	8,755	9,131	9,186	10,343	10,000					10,000	
			85106 - Textbooks, Books & Periodicals	479	2,243	1,636	3,856	4,000					4,000	
			85802 - Computer Supplies	87									-	
			88550 - Computer Equipment/Hardware	311									-	
				<b>6506 - Elementary Education Total</b>		<b>745,216</b>	<b>760,982</b>	<b>856,130</b>	<b>846,879</b>	<b>896,250</b>		<b>(9,681)</b>		<b>886,569</b>
			6536 - Art	81112 - Teacher Salaries & Wages			63,233				67,606			67,606
		85103 - Instructional Materials			786								-	
			<b>6536 - Art Total</b>		<b>786</b>		<b>63,233</b>			<b>67,606</b>			<b>67,606</b>	
		6539 - Music	81112 - Teacher Salaries & Wages			36,550				37,281			37,281	
			81413 - Longevity Teacher			1,324				1,324			1,324	
			<b>6539 - Music Total</b>			<b>37,874</b>				<b>38,605</b>			<b>38,605</b>	
		6548 - Physical Education	81112 - Teacher Salaries & Wages	59,108	65,510	67,806	79,040	69,162					69,162	
			<b>6548 - Physical Education Total</b>	<b>59,108</b>	<b>65,510</b>	<b>67,806</b>	<b>79,040</b>	<b>69,162</b>					<b>69,162</b>	
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	4,539	16,569	73,099	20,863	74,561					74,561	
			<b>6554 - Health Services/Nursing Total</b>	<b>4,539</b>	<b>16,569</b>	<b>73,099</b>	<b>20,863</b>	<b>74,561</b>					<b>74,561</b>	
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,267	15,665	16,135	16,135	16,135					16,135	
			<b>6563 - Library/Media Total</b>	<b>16,267</b>	<b>15,665</b>	<b>16,135</b>	<b>16,135</b>	<b>16,135</b>					<b>16,135</b>	
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,171	111,175	111,483	117,484	113,713					113,713	
			81115 - Clerical Salaries & Wages	39,253	41,469	35,715	36,215	39,204					39,204	
			81116 - Full/Time Teacher Aides Salaries & Wages								16,135		16,135	
			81200 - Temporary Salary Principals		920	1,839	-	-					-	
			81201 - Temporary Salaries & Wages Professional				308				10,000		10,000	
			81202 - Temporary Salaries & Wages Other		2,850		520						-	
			81320 - Skills Stipend		143								-	
			81415 - Longevity Clerical	1,350	1,350	1,350	1,350	1,350					1,350	
		87301 - Professional Affiliations Membership/Pubs	510									-		
			<b>6566 - Management and Supervision - Principals Total</b>	<b>146,427</b>	<b>157,764</b>	<b>150,387</b>	<b>155,877</b>	<b>154,267</b>		<b>26,135</b>			<b>180,402</b>	
		6575 - Professional Development	85103 - Instructional Materials	438									-	
			87105 - Workshop Stipends/PD Expenses	400									-	
			87202 - Training Educ Conferences & Attendance		2,194	2,194	-	2,194					2,194	
			<b>6575 - Professional Development Total</b>	<b>838</b>	<b>2,194</b>	<b>2,194</b>	<b>-</b>	<b>2,194</b>					<b>2,194</b>	
		6578 - Math RTI	81112 - Teacher Salaries & Wages	14,357									-	
			<b>6578 - Math RTI Total</b>	<b>14,357</b>									<b>-</b>	
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	62,028	66,479	72,311	84,291	75,970					75,970	
			<b>6581 - Reading Interventions Total</b>	<b>62,028</b>	<b>66,479</b>	<b>72,311</b>	<b>84,291</b>	<b>75,970</b>					<b>75,970</b>	
6584 - Summer Programs	81119 - Summer Program	64,238	2,286								-			
	81202 - Temporary Salaries & Wages Other	720	245								-			
	<b>6584 - Summer Programs Total</b>	<b>64,958</b>	<b>2,531</b>								<b>-</b>			
6809 - SPED Teacher	81112 - Teacher Salaries & Wages	26,217		116,958				119,298			119,298			
	81413 - Longevity Teacher			1,733				1,733			1,733			
	<b>6809 - SPED Teacher Total</b>	<b>26,217</b>		<b>118,691</b>				<b>121,030</b>			<b>121,030</b>			



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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6812 - OT/PT	81112 - Teacher Salaries & Wages	25,100	45,784	40,684	38,304	41,497			41,497
		<b>6812 - OT/PT Total</b>		<b>25,100</b>	<b>45,784</b>	<b>40,684</b>	<b>38,304</b>	<b>41,497</b>			<b>41,497</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	21,533	29,285		-	-			-
		<b>6818 - Speech/Language Total</b>		<b>21,533</b>	<b>29,285</b>		-	-			-
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	68,841	97,266	82,791	77,950	82,791		(48,405)	34,386
		<b>6824 - Inclusion Support Total</b>		<b>68,841</b>	<b>97,266</b>	<b>82,791</b>	<b>77,950</b>	<b>82,791</b>		<b>(48,405)</b>	<b>34,386</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	21,148	23,551	70,969	26,727	74,561			74,561
		<b>6833 - Social Workers Total</b>		<b>21,148</b>	<b>23,551</b>	<b>70,969</b>	<b>26,727</b>	<b>74,561</b>			<b>74,561</b>
		6836 - Psychologists	81112 - Teacher Salaries & Wages			38,897		39,675			39,675
		<b>6836 - Psychologists Total</b>				<b>38,897</b>		<b>39,675</b>			<b>39,675</b>
		6960 - Facilities Maintenance	82403 - Plumbing Services	2,243	3,602	475	7,825	-			-
			82404 - Roof Repairs			-	2,327	-			-
			82408 - Electrical Services	8,060	388	276	6,166	-			-
			82409 - Grounds/Supplies	977	255	1,200	1,450	-			-
			82410 - Painting Services	2,350	285	-	925	-			-
			82412 - HVAC Contracted Services			-	11,044	-			-
			82904 - Custodial Supplies/Cleaning Services		90			-			-
			83402 - Telephone/pagers			-	366	-			-
			84306 - Carpentry Supplies/Doors			-	880	-			-
			84308 - Electrical Supplies	1,073	325	-	673	-			-
			88501 - Capital Equipment/Furniture		569	1,138	-	-			-
		<b>6960 - Facilities Maintenance Total</b>		<b>14,703</b>	<b>5,513</b>	<b>3,089</b>	<b>31,655</b>	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	120,060	85,591	87,346	94,061	89,748			89,748
			81301 - Overtime/Peakload Requirement	(22)	761			-			-
			81307 - Permit	642	777	-	144	-			-
			81308 - Out of Classification Salary	120	255	-	143	-			-
			81314 - Custodial Clothing Allowance		800	-	693	-			-
			81316 - Vacation	431	3,992	-	2,224	-			-
			81317 - Additional Cleaning	9,093	341			-			-
			81416 - Longevity Custodial	1,800	800		300	-			-
			82904 - Custodial Supplies/Cleaning Services	395	595	1,190	-	-			-
		<b>6965 - Custodial Services Total</b>		<b>132,519</b>	<b>93,912</b>	<b>88,536</b>	<b>97,565</b>	<b>89,748</b>			<b>89,748</b>
		<b>Hardy Total</b>		<b>1,543,188</b>	<b>1,644,607</b>	<b>1,968,779</b>	<b>1,691,763</b>	<b>2,042,275</b>	<b>26,135</b>	<b>(58,086)</b>	<b>2,010,324</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
18	Peirce	6503 - Kindergarten	81112 - Teacher Salaries & Wages	91,171	96,913	104,214	164,219	110,535			110,535		
			81116 - Full/Time Teacher Aides Salaries & Wages	15,586	19,297	16,135	-	16,135		(31,879)	(15,744)		
			85103 - Instructional Materials		432			-				-	
			<b>6503 - Kindergarten Total</b>		<b>107,189</b>	<b>116,210</b>	<b>120,349</b>	<b>164,219</b>	<b>126,670</b>		<b>(31,879)</b>	<b>94,792</b>	
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	553,882	535,810	547,356	619,726	577,775				577,775	
			81413 - Longevity Teacher		3,127	3,367	4,691	4,868	4,691				4,691
			83402 - Telephone/pagers		80			-	-				-
			84201 - Office Supplies		1,485	2,031	870	1,519	1,500				1,500
			85100 - Educational Supplies		409			-	-				-
			85101 - Reproduction supplies - Paper/Toner		9,025	5,459	7,181	8,851	7,181				7,181
			85103 - Instructional Materials		3,199	4,959	7,792	8,364	7,792				7,792
			85106 - Textbooks, Books & Periodicals		1,267	5,671	5,000	-	4,370				4,370
			<b>6506 - Elementary Education Total</b>		<b>572,474</b>	<b>557,297</b>	<b>572,890</b>	<b>643,328</b>	<b>603,309</b>				<b>603,309</b>
			6536 - Art	81112 - Teacher Salaries & Wages			35,485			37,281			37,281
				85103 - Instructional Materials		1,079				-			-
			<b>6536 - Art Total</b>			<b>1,079</b>	<b>35,485</b>			<b>37,281</b>			<b>37,281</b>
			6539 - Music	81112 - Teacher Salaries & Wages			36,550			37,281			37,281
				81413 - Longevity Teacher			1,444			1,444			1,444
			<b>6539 - Music Total</b>				<b>37,994</b>			<b>38,725</b>			<b>38,725</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wages			29,229			31,096			31,096
			<b>6548 - Physical Education Total</b>				<b>29,229</b>			<b>31,096</b>			<b>31,096</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages		11,299	18,529	46,418	74,748	49,797			49,797
			<b>6554 - Health Services/Nursing Total</b>			<b>11,299</b>	<b>18,529</b>	<b>46,418</b>	<b>74,748</b>	<b>49,797</b>			<b>49,797</b>
			6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages		15,586	15,665	16,135	16,135	16,135			16,135
			<b>6563 - Library/Media Total</b>			<b>15,586</b>	<b>15,665</b>	<b>16,135</b>	<b>16,135</b>	<b>16,135</b>			<b>16,135</b>
			6566 - Management and Supervision	81111 - Administration Salaries & Wages		99,577	101,602	105,596	105,437	107,708			107,708
				81115 - Clerical Salaries & Wages		37,289	33,646	29,671	29,671	32,436			32,436
				81116 - Full/Time Teacher Aides Salaries & Wages							16,135		16,135
				81322 - Other Stipend		1,779				-			-
				81415 - Longevity Clerical		900	900	-	-	-			-
				83101 - Professional & Tech Services		-	-	-	-	-	10,000		10,000
				87301 - Professional Affiliations Membership/Pubs		53				-			-
			<b>6566 - Management and Supervision - Principals Total</b>			<b>139,598</b>	<b>136,148</b>	<b>135,267</b>	<b>135,108</b>	<b>140,144</b>	<b>26,135</b>		<b>166,279</b>
			6575 - Professional Development	87202 - Training Educ Conferences & Attendance			800			-			-
				87301 - Professional Affiliations Membership/Pubs			53	106	-	106			106
			<b>6575 - Professional Development Total</b>				<b>853</b>	<b>106</b>	<b>-</b>	<b>106</b>			<b>106</b>
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages		48,755	141,248	146,888	171,224	149,826		(70,000)	79,826
				81413 - Longevity Teacher		2,063	633			-			-
			<b>6581 - Reading Interventions Total</b>			<b>50,818</b>	<b>141,881</b>	<b>146,888</b>	<b>171,224</b>	<b>149,826</b>		<b>(70,000)</b>	<b>79,826</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages		285,129	337,536	339,671	338,360	356,379			356,379
				81413 - Longevity Teacher		5,775	6,015	4,522	6,943	4,522			4,522
			<b>6809 - SPED Teacher Total</b>			<b>290,904</b>	<b>343,551</b>	<b>344,193</b>	<b>345,302</b>	<b>360,902</b>			<b>360,902</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages		47,393	34,584			-			-
			<b>6812 - OT/PT Total</b>			<b>47,393</b>	<b>34,584</b>						
			6818 - Speech/Language	81112 - Teacher Salaries & Wages		41,333	70,624	73,099	85,210	74,561			74,561
			<b>6818 - Speech/Language Total</b>			<b>41,333</b>	<b>70,624</b>	<b>73,099</b>	<b>85,210</b>	<b>74,561</b>			<b>74,561</b>
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages		77,810	124,383	96,810	112,945	96,810		(48,405)	48,405
			<b>6824 - Inclusion Support Total</b>			<b>77,810</b>	<b>124,383</b>	<b>96,810</b>	<b>112,945</b>	<b>96,810</b>		<b>(48,405)</b>	<b>48,405</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wages		35,096		60,972	71,074	65,266			65,266
			<b>6833 - Social Workers Total</b>			<b>35,096</b>		<b>60,972</b>	<b>71,074</b>	<b>65,266</b>			<b>65,266</b>
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages		11,133	742	32,270	-	32,270			32,270		
	<b>6845 - One to One Assistance Total</b>			<b>11,133</b>	<b>742</b>	<b>32,270</b>	<b>-</b>	<b>32,270</b>			<b>32,270</b>		

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FY14 Superintendent's Proposed Budget, REVISED  
Budget Detail by Cost Center, Program and Object

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6960 - Facilities Maintenance	82403 - Plumbing Services	1,076	773	1,060	5,350	-			-
			82408 - Electrical Services	34	861	316	3,226	-			-
			82409 - Grounds//Supplies	850		800	-	-			-
			82410 - Painting Services	165	195			-			-
			84201 - Office Supplies			-	540	-			-
			84306 - Carpentry Supplies/Doors		65	130	-	-			-
			84312 - HVAC Supplies			-	834	-			-
			88501 - Capital Equipment/Furniture			-	9,690	-			-
		<b>6960 - Facilities Maintenance Total</b>		<b>2,125</b>	<b>1,894</b>	<b>2,306</b>	<b>19,640</b>	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	85,632	85,339	87,388	93,960	89,791			89,791
			81301 - Overtime/Peakload Requirement		95	-	1,475	-			-
			81307 - Permit	239	663	-	170	-			-
			81308 - Out of Classification Salary	35	133	-	47	-			-
			81314 - Custodial Clothing Allowance		800			-			-
			81316 - Vacation	1,119	3,739	-	2,528	-			-
			81317 - Additional Cleaning	5,778	64			-			-
			81416 - Longevity Custodial	800	800		300	-			-
			82904 - Custodial Supplies/Cleaning Services	494	489	979	-	-			-
		<b>6965 - Custodial Services Total</b>		<b>94,097</b>	<b>92,122</b>	<b>88,367</b>	<b>98,481</b>	<b>89,791</b>			<b>89,791</b>
	<b>Peirce Total</b>			<b>1,497,934</b>	<b>1,654,482</b>	<b>1,838,777</b>	<b>1,937,413</b>	<b>1,912,686</b>	<b>26,135</b>	<b>(150,284)</b>	<b>1,788,538</b>

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FY14 Superintendent's Proposed Budget, REVISED  
Budget Detail by Cost Center, Program and Object

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
21	Stratton	6503 - Kindergarten	81112 - Teacher Salaries & Wages	68,889	144,058	146,198	97,870	149,122			149,122		
			81116 - Full/Time Teacher Aides Salaries & Wages	26,607	18,279	14,844	24,203	14,844		(4,034)	10,810		
			81413 - Longevity Teacher			3,367		3,367			3,367		
			<b>6503 - Kindergarten Total</b>		<b>95,496</b>	<b>162,337</b>	<b>164,409</b>	<b>122,073</b>	<b>167,333</b>		<b>(4,034)</b>	<b>163,299</b>	
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	657,837	723,901	769,487	703,216	804,401				804,401	
			81116 - Full/Time Teacher Aides Salaries & Wages	6,813	15,665	32,270	-	32,270				32,270	
			81201 - Temporary Salaries & Wages Professional		192			-				-	
			81318 - Teacher Moving Allowance					699				-	
			81413 - Longevity Teacher	22,961	7,027	10,592	10,513	10,592				10,592	
			84201 - Office Supplies	642	757	2,423	2,116	2,423				2,423	
			85100 - Educational Supplies	401				-				-	
			85101 - Reproduction supplies - Paper/Toner	11,119	4,824	6,056	7,028	7,056				7,056	
			85103 - Instructional Materials	6,861	11,687	11,109	13,133	10,109				10,109	
			85106 - Textbooks, Books & Periodicals	1,961	2,592	2,464	5,679	4,132				4,132	
			88502 - Computer Network Telecom		2,310	480	-	-				-	
			<b>6506 - Elementary Education Total</b>		<b>708,595</b>	<b>768,956</b>	<b>834,881</b>	<b>742,384</b>	<b>870,983</b>				<b>870,983</b>
			6536 - Art	81112 - Teacher Salaries & Wages			31,993			34,201			34,201
				85103 - Instructional Materials	770					-			-
			<b>6536 - Art Total</b>		<b>770</b>		<b>31,993</b>			<b>34,201</b>			<b>34,201</b>
			6539 - Music	81112 - Teacher Salaries & Wages			57,065			59,027			59,027
				85103 - Instructional Materials	84					-			-
			<b>6539 - Music Total</b>		<b>84</b>		<b>57,065</b>			<b>59,027</b>			<b>59,027</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wages	63,901	65,510	92,513	63,840	95,386				95,386
				81413 - Longevity Teacher	3,367	3,367	3,367	3,737	3,367				3,367
			<b>6548 - Physical Education Total</b>		<b>67,268</b>	<b>68,877</b>	<b>95,880</b>	<b>67,577</b>	<b>98,753</b>				<b>98,753</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	56,787	60,596	65,831	81,505	69,162				69,162
			<b>6554 - Health Services/Nursing Total</b>		<b>56,787</b>	<b>60,596</b>	<b>65,831</b>	<b>81,505</b>	<b>69,162</b>				<b>69,162</b>
			6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,665	16,135	16,135	16,135				16,135
			<b>6563 - Library/Media Total</b>		<b>15,586</b>	<b>15,665</b>	<b>16,135</b>	<b>16,135</b>	<b>16,135</b>				<b>16,135</b>
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,171	42,808	103,000	92,995	105,060				105,060
				81115 - Clerical Salaries & Wages	38,950	40,551	35,715	38,781	39,204				39,204
				81116 - Full/Time Teacher Aides Salaries & Wages							16,135		16,135
				81201 - Temporary Salaries & Wages Professional	1,992	475							-
				81322 - Other Stipend	3,641								-
				81414 - Longevity Admin	500								-
				81415 - Longevity Clerical			900		900				900
				83101 - Professional & Tech Services		2,505	2,233	1,667	2,233		10,000		12,233
				83102 - Legal Services	298								-
				83802 - Environmental Services	109		188						-
				84201 - Office Supplies	918			610					-
				85803 - Graduation Service/Ceremonies	172								-
			<b>6566 - Management and Supervision - Principals Total</b>		<b>151,751</b>	<b>86,339</b>	<b>142,036</b>	<b>134,053</b>	<b>147,397</b>		<b>26,135</b>		<b>173,532</b>
			6575 - Professional Development	87202 - Training Educ Conferences & Attendance		3,045	1,670	1,670	670				670
			<b>6575 - Professional Development Total</b>			<b>3,045</b>	<b>1,670</b>	<b>1,670</b>	<b>670</b>				<b>670</b>
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	101,299	119,131	106,289	92,368	107,765				107,765
				81413 - Longevity Teacher	5,776	2,888	2,888	3,205	2,888				2,888
			<b>6581 - Reading Interventions Total</b>		<b>107,075</b>	<b>122,019</b>	<b>109,177</b>	<b>95,573</b>	<b>110,653</b>				<b>110,653</b>
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	70,624	84,099	68,823	85,561				85,561		
		81413 - Longevity Teacher	3,367	3,367	3,367	3,737	3,367				3,367		
	<b>6809 - SPED Teacher Total</b>		<b>72,256</b>	<b>73,991</b>	<b>87,466</b>	<b>72,561</b>	<b>88,928</b>				<b>88,928</b>		
	6812 - OT/PT	81112 - Teacher Salaries & Wages	19,837	48,638	42,581		44,737				44,737		
	<b>6812 - OT/PT Total</b>		<b>19,837</b>	<b>48,638</b>	<b>42,581</b>		<b>44,737</b>				<b>44,737</b>		
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	34,332	21,890							-		
	<b>6818 - Speech/Language Total</b>		<b>34,332</b>	<b>21,890</b>									
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	51,041	62,060	64,540	44,143	64,540			(32,270)	32,270		
	<b>6824 - Inclusion Support Total</b>		<b>51,041</b>	<b>62,060</b>	<b>64,540</b>	<b>44,143</b>	<b>64,540</b>			<b>(32,270)</b>	<b>32,270</b>		

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6833 - Social Workers	81112 - Teacher Salaries & Wages	21,191		58,457	68,142	-			-
		<b>6833 - Social Workers Total</b>		<b>21,191</b>		<b>58,457</b>	<b>68,142</b>				
		6836 - Psychologists	81112 - Teacher Salaries & Wages			38,897		39,675			39,675
		<b>6836 - Psychologists Total</b>				<b>38,897</b>		<b>39,675</b>			<b>39,675</b>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	41,143	31,330	16,135	16,135	16,135			16,135
		<b>6845 - One to One Assistance Total</b>		<b>41,143</b>	<b>31,330</b>	<b>16,135</b>	<b>16,135</b>	<b>16,135</b>			<b>16,135</b>
		6960 - Facilities Maintenance	81301 - Overtime/Peakload Requirement	689	5,584						-
			82403 - Plumbing Services	1,660	7,603	6,125	13,445	-			-
			82404 - Roof Repairs		6,110	1,875	667	-			-
			82405 - Flooring Supplies/Services	8,289	7,631	14,884	15,012	-			-
			82408 - Electrical Services	612	11,328	11,949	3,943	-			-
			82409 - Grounds//Supplies	1,650		1,200	77,158	-			-
			82414 - Boiler Services		382	763	7,500	-			-
			82904 - Custodial Supplies/Cleaning Services	185				-			-
			82999 - Miscellaneous Maint Services	175	5,101	5,656	1,268	-			-
			83101 - Professional & Tech Services	614	3,161	830	-	-			-
			83402 - Telephone/pagers			-	749	-			-
			83802 - Environmental Services		5,000	-	5,218	-			-
			84303 - Plumbing Supplies	155				-			-
			84306 - Carpentry Supplies/Doors		324	649	-	-			-
			84308 - Electrical Supplies	233		-	298	-			-
			85110 - Instructional Equipment	3,419	3,885	877	-	-			-
			88501 - Capital Equipment/Furniture			-	1,731	-			-
			88804 - Roofs		1,850	3,700	-	-			-
			88920 - General Constuction Contract	1,753				-			-
			88945 - Surveys & Tests	1,094	800			-			-
		<b>6960 - Facilities Maintenance Total</b>		<b>20,528</b>	<b>58,760</b>	<b>48,508</b>	<b>126,989</b>	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	35,505	48,353	82,610	78,562	84,882			84,882
			81301 - Overtime/Peakload Requirement	105	15,180	-	785	-			-
			81307 - Permit	644	751	-	494	-			-
			81308 - Out of Classification Salary	572	675	-	371	-			-
			81314 - Custodial Clothing Allowance		800			-			-
			81316 - Vacation	758	2,860	-	1,689	-			-
			81317 - Additional Cleaning	6,170	187			-			-
			81416 - Longevity Custodial	388	700		700	-			-
			82904 - Custodial Supplies/Cleaning Services	635				-			-
		<b>6965 - Custodial Services Total</b>		<b>44,777</b>	<b>69,506</b>	<b>82,610</b>	<b>82,602</b>	<b>84,882</b>			<b>84,882</b>
		<b>Stratton Total</b>		<b>1,508,517</b>	<b>1,654,010</b>	<b>1,958,271</b>	<b>1,671,541</b>	<b>1,913,209</b>	<b>26,135</b>	<b>(36,304)</b>	<b>1,903,040</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
24	Thompson	6503 - Kindergarten	81112 - Teacher Salaries & Wages	148,053	131,138	343,273	159,436	362,438			362,438		
			81116 - Full/Time Teacher Aides Salaries & Wages	30,297	5,566		-	-				-	
			81118 - Part-time Salaries & Wages	742									
			<b>6503 - Kindergarten Total</b>		<b>179,092</b>	<b>136,704</b>	<b>343,273</b>	<b>159,436</b>	<b>362,438</b>			<b>362,438</b>	
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	614,742	668,135	562,465	655,536	600,069			(55,000)	545,069	
			81318 - Teacher Moving Allowance	18,062	24,877	-	1,723	-					
			81413 - Longevity Teacher	5,880	4,027	5,775	3,647	5,775				5,775	
			84201 - Office Supplies	2,505	1,018	1,563	751	1,563				1,563	
			85101 - Reproduction supplies - Paper/Toner	7,303	6,944	5,338	7,688	8,000				8,000	
			85103 - Instructional Materials	6,456	9,567	11,799	10,060	11,799				11,799	
			85106 - Textbooks, Books & Periodicals		4,793	5,565	4,407	5,565				5,565	
			87202 - Training Educ Conferences & Attendance		2,245	1,070	105	-				-	
			<b>6506 - Elementary Education Total</b>		<b>654,948</b>	<b>721,607</b>	<b>593,575</b>	<b>683,917</b>	<b>632,771</b>			<b>(55,000)</b>	<b>577,771</b>
			6536 - Art	85103 - Instructional Materials	842		-	1,789	-				-
			<b>6536 - Art Total</b>		<b>842</b>		<b>-</b>	<b>1,789</b>	<b>-</b>				<b>-</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	32,122	40,181	60,000	45,252	-				-
			<b>6554 - Health Services/Nursing Total</b>		<b>32,122</b>	<b>40,181</b>	<b>60,000</b>	<b>45,252</b>	<b>-</b>				<b>-</b>
			6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586		16,135	-	16,135				16,135
			<b>6563 - Library/Media Total</b>		<b>15,586</b>		<b>16,135</b>	<b>-</b>	<b>16,135</b>				<b>16,135</b>
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,171	117,037	111,483	120,387	113,713				113,713
				81115 - Clerical Salaries & Wages	36,359	41,649	35,715	41,072	39,204				39,204
				81116 - Full/Time Teacher Aides Salaries & Wages							16,135		16,135
				81117 - Other Full-time Salaries & Wages							65,000		65,000
				81200 - Temporary Salary Principals		2,299	4,598	-	-				-
				81201 - Temporary Salaries & Wages Professional	1,992	383		4,200	-				-
				81415 - Longevity Clerical			550	550	550				550
				83101 - Professional & Tech Services	-	-	-	-	-		10,000		10,000
				<b>6566 - Management and Supervision - Principals Total</b>	<b>143,522</b>	<b>161,368</b>	<b>152,346</b>	<b>166,209</b>	<b>153,467</b>		<b>91,135</b>		<b>244,602</b>
			6575 - Professional Development	87202 - Training Educ Conferences & Attendance	657	10	-	3,947	3,006				3,006
			<b>6575 - Professional Development Total</b>		<b>657</b>	<b>10</b>	<b>-</b>	<b>3,947</b>	<b>3,006</b>				<b>3,006</b>
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	184,427	177,462	142,263	133,942	149,022				149,022
			<b>6581 - Reading Interventions Total</b>		<b>184,427</b>	<b>177,462</b>	<b>142,263</b>	<b>133,942</b>	<b>149,022</b>				<b>149,022</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	62,291	55,000	68,823	55,000				55,000
			<b>6809 - SPED Teacher Total</b>		<b>68,889</b>	<b>62,291</b>	<b>55,000</b>	<b>68,823</b>	<b>55,000</b>				<b>55,000</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages	33,615	6,478	28,388	82,727	29,824		32,500		62,324
			<b>6812 - OT/PT Total</b>		<b>33,615</b>	<b>6,478</b>	<b>28,388</b>	<b>82,727</b>	<b>29,824</b>		<b>32,500</b>		<b>62,324</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	48,504	28,784		28,050	-		65,000		65,000
			<b>6818 - Speech/Language Total</b>		<b>48,504</b>	<b>28,784</b>		<b>28,050</b>	<b>-</b>		<b>65,000</b>		<b>65,000</b>
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	78,404	61,360	80,674	57,185	80,674			(48,405)	32,269
			<b>6824 - Inclusion Support Total</b>		<b>78,404</b>	<b>61,360</b>	<b>80,674</b>	<b>57,185</b>	<b>80,674</b>			<b>(48,405)</b>	<b>32,269</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wages	30,298								-
			<b>6833 - Social Workers Total</b>		<b>30,298</b>								<b>-</b>
			6836 - Psychologists	81112 - Teacher Salaries & Wages	-						35,000		35,000
			<b>6836 - Psychologists Total</b>		<b>-</b>						<b>35,000</b>		<b>35,000</b>
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages			12,961		16,135				16,135
			<b>6845 - One to One Assistance Total</b>				<b>12,961</b>		<b>16,135</b>				<b>16,135</b>
			6960 - Facilities Maintenance	82403 - Plumbing Services	2,661								-
				82408 - Electrical Services	65	1,000	1,300	3,000	-				-
				82414 - Boiler Services	547								-
				82902 - Moving Supplies/ Services		700	700	-					-
		84308 - Electrical Supplies	350								-		
	<b>6960 - Facilities Maintenance Total</b>		<b>3,623</b>	<b>1,700</b>	<b>2,000</b>	<b>3,000</b>	<b>-</b>				<b>-</b>		

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	86,616	45,938		16,411	-			-
			81301 - Overtime/Peakload Requirement	307	2,022			-			-
			81307 - Permit	599	94			-			-
			81314 - Custodial Clothing Allowance		800			-			-
			81316 - Vacation	2,475	54			-			-
			81317 - Additional Cleaning	5,206	61			-			-
			81416 - Longevity Custodial	600	300			-			-
			82904 - Custodial Supplies/Cleaning Services	421				-			-
		<b>6965 - Custodial Services Total</b>		<b>96,224</b>	<b>49,269</b>		<b>16,411</b>	-			-
		6998 - Systemwide Expense	82102 - Fuel	74,185				-			-
		<b>6998 - Systemwide Expense Total</b>		<b>74,185</b>				-			-
	<b>Thompson Total</b>			<b>1,644,938</b>	<b>1,447,212</b>	<b>1,486,614</b>	<b>1,450,689</b>	<b>1,498,472</b>	<b>223,635</b>	<b>(103,405)</b>	<b>1,618,702</b>

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FY14 Superintendent's Proposed Budget, REVISED  
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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
25	Early Childhood	6800 - PK - SPED	81111 - Administration Salaries & Wages	26,109	13,011			-			-
			81112 - Teacher Salaries & Wages			133,324	133,324	141,627			141,627
			81116 - Full/Time Teacher Aides Salaries & Wages	105,577	140,737	159,097	148,115	163,417			163,417
			81322 - Other Stipend			29,244	29,244	29,244			29,244
			81731 - MTRB Pensions			1,980	1,980	1,980			1,980
			83101 - Professional & Tech Services	4,892	8,495	8,402	8,402	8,402			8,402
			83302 - Field Trips (including expenses)	525							
			85100 - Educational Supplies	5,055	3,500	6,432	6,432	3,161			3,161
			85103 - Instructional Materials	5,500	2,000			3,271			3,271
			87105 - Workshop Stipends/PD Expenses			3,500	3,500	3,500			3,500
		<b>6800 - PK - SPED Total</b>		<b>147,658</b>	<b>167,743</b>	<b>341,979</b>	<b>330,997</b>	<b>354,602</b>			<b>354,602</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	159,277	391,900	274,370	313,255	289,601		(55,000)	234,601
			81203 - Substitute Teachers Day - to- Day	10,125	10,605		7,245				
			81322 - Other Stipend		1,500						
		<b>6809 - SPED Teacher Total</b>		<b>169,402</b>	<b>404,005</b>	<b>274,370</b>	<b>320,500</b>	<b>289,601</b>		<b>(55,000)</b>	<b>234,601</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	69,567	77,102	73,099	68,823	74,561			74,561
		<b>6812 - OT/PT Total</b>		<b>69,567</b>	<b>77,102</b>	<b>73,099</b>	<b>68,823</b>	<b>74,561</b>			<b>74,561</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	47,392	65,106	171,449	66,818	176,531			176,531
		<b>6818 - Speech/Language Total</b>		<b>47,392</b>	<b>65,106</b>	<b>171,449</b>	<b>66,818</b>	<b>176,531</b>			<b>176,531</b>
		6824 - Inclusion Support	81111 - Administration Salaries & Wages	54,020							
			81116 - Full/Time Teacher Aides Salaries & Wages	32,362						(16,135)	(16,135)
			84201 - Office Supplies	185							
			84902 - Food Supplies	874							
		<b>6824 - Inclusion Support Total</b>		<b>87,441</b>						<b>(16,135)</b>	<b>(16,135)</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	7,019	56,466						
		<b>6833 - Social Workers Total</b>		<b>7,019</b>	<b>56,466</b>						
		6836 - Psychologists	81112 - Teacher Salaries & Wages			36,156		37,985			37,985
		<b>6836 - Psychologists Total</b>				<b>36,156</b>		<b>37,985</b>			<b>37,985</b>
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	25,742							
			81731 - MTRB Pensions	2,317							
		<b>6839 - Team Chairs Total</b>		<b>28,059</b>							
		6998 - Systemwide Expense	81731 - MTRB Pensions	2,106	1,980						
		<b>6998 - Systemwide Expense Total</b>		<b>2,106</b>	<b>1,980</b>						
		<b>Early Childhood Total</b>		<b>558,644</b>	<b>772,402</b>	<b>897,053</b>	<b>787,138</b>	<b>933,280</b>		<b>(71,135)</b>	<b>862,145</b>



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FY14 Superintendent's Proposed Budget, REVISED  
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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
29	Elementary S	6503 - Kindergarten	81112 - Teacher Salaries & Wages			47,906	47,906	50,911			50,911		
			81116 - Full/Time Teacher Aides Salaries & Wages			144,254	144,254	151,764			151,764		
			81202 - Temporary Salaries & Wages Other			7,824	7,824	-			-		
			81730 - Pensions					11,986	11,986	10,677		10,677	
			83101 - Professional & Tech Services					1,118	3,980	-		-	
			85102 - Testing Materials			4,011				-		-	
			85103 - Instructional Materials			6,120				-		-	
			<b>6503 - Kindergarten Total</b>				<b>10,131</b>	<b>213,088</b>	<b>215,950</b>	<b>213,352</b>			<b>213,352</b>
		6506 - Elementary Education	81112 - Teacher Salaries & Wages		50,000	70,624		68,823	65,000		110,000		175,000
			81116 - Full/Time Teacher Aides Salaries & Wages		3,117	62,147	22,589	48,405	22,589				22,589
			81201 - Temporary Salaries & Wages Professional		6,610	17,881	40,840	58,197	22,840				22,840
			81203 - Substitute Teachers Day - to- Day		132,755	137,211	190,000	118,351	190,000		11,409		201,409
			81204 - Extended Term Sub Teacher		16,071	68,180	-	91,042	102,705		10,000		112,705
			85106 - Textbooks, Books & Periodicals			61,264							-
			<b>6506 - Elementary Education Total</b>			<b>208,553</b>	<b>417,308</b>	<b>253,429</b>	<b>384,818</b>	<b>403,134</b>	<b>131,409</b>		<b>534,543</b>
			6512 - ELL	81112 - Teacher Salaries & Wages		237,233	278,916	273,563	313,365	262,326			
		81116 - Full/Time Teacher Aides Salaries & Wages			220	24,936	29,043	-	29,043				29,043
		<b>6512 - ELL Total</b>			<b>237,453</b>	<b>303,853</b>	<b>302,606</b>	<b>313,365</b>	<b>291,369</b>				<b>291,369</b>
		6515 - English/Language Arts	85106 - Textbooks, Books & Periodicals			1,969							-
		<b>6515 - English/Language Arts Total</b>				<b>1,969</b>							<b>-</b>
		6536 - Art	81112 - Teacher Salaries & Wages		199,053	201,575		220,448	-				-
		<b>6536 - Art Total</b>			<b>199,053</b>	<b>201,575</b>		<b>220,448</b>	<b>-</b>				<b>-</b>
		6539 - Music	81112 - Teacher Salaries & Wages		214,013	223,776		239,433	-				-
			81413 - Longevity Teacher		2,648	4,370		4,676	-				-
		<b>6539 - Music Total</b>			<b>216,661</b>	<b>228,145</b>		<b>244,109</b>	<b>-</b>				<b>-</b>
		6542 - Instrumental Music	81112 - Teacher Salaries & Wages		126,247	131,294	138,925	141,573	145,617				145,617
			81413 - Longevity Teacher				2,648		2,648				2,648
			83101 - Professional & Tech Services			125							-
		<b>6542 - Instrumental Music Total</b>			<b>126,247</b>	<b>131,419</b>	<b>141,573</b>	<b>141,573</b>	<b>148,265</b>				<b>148,265</b>
		6548 - Physical Education	81112 - Teacher Salaries & Wages		47,000	76,307		110,786	-				-
			85106 - Textbooks, Books & Periodicals			15,113							-
		<b>6548 - Physical Education Total</b>			<b>47,000</b>	<b>91,420</b>		<b>110,786</b>	<b>-</b>				<b>-</b>
		6566 - Management and Supervision	81114 - Food Service Salaries & Wages		97,574	115,905	114,943	95,541	117,242				117,242
		<b>6566 - Management and Supervision - Principals Total</b>			<b>97,574</b>	<b>115,905</b>	<b>114,943</b>	<b>95,541</b>	<b>117,242</b>				<b>117,242</b>
		6575 - Professional Development	81201 - Temporary Salaries & Wages Professional		59,300	54,564	-	18,353	18,000				18,000
			83101 - Professional & Tech Services			2,000			-				-
			87105 - Workshop Stipends/PD Expenses		5,054	12,224	5,720	4,400	4,400				4,400
			87202 - Training Educ Conferences & Attendance		4,800	718							-
		<b>6575 - Professional Development Total</b>			<b>69,154</b>	<b>69,506</b>	<b>5,720</b>	<b>22,753</b>	<b>22,400</b>				<b>22,400</b>
		6578 - Math RTI	81112 - Teacher Salaries & Wages								140,000		140,000
			81201 - Temporary Salaries & Wages Professional			14,839			315				-
			81202 - Temporary Salaries & Wages Other			2,955			14,196	10,251			10,251
			85103 - Instructional Materials			338			1,667	1,320	30,000		31,320
			85106 - Textbooks, Books & Periodicals						5,361				-
		<b>6578 - Math RTI Total</b>				<b>18,132</b>		<b>21,538</b>	<b>11,571</b>	<b>170,000</b>		<b>181,571</b>	
		6581 - Reading Interventions	81201 - Temporary Salaries & Wages Professional		300								-
			85103 - Instructional Materials		3,522	6,916		3,199	1,282	10,000			11,282
85106 - Textbooks, Books & Periodicals				7,972	1,362		1,362				1,362		
85804 - Computer Software			4,266	641	1,282						-		
87202 - Training Educ Conferences & Attendance			375	375							-		
<b>6581 - Reading Interventions Total</b>			<b>8,463</b>	<b>15,904</b>	<b>2,644</b>	<b>3,199</b>	<b>2,644</b>	<b>10,000</b>			<b>12,644</b>		
6700 - C & I Leadership	81112 - Teacher Salaries & Wages				49,841	46,046	49,841				49,841		
	85103 - Instructional Materials		4,809	28,186							-		
<b>6700 - C &amp; I Leadership Total</b>			<b>4,809</b>	<b>28,186</b>	<b>49,841</b>	<b>46,046</b>	<b>49,841</b>				<b>49,841</b>		

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6750 - C&I Visual Art	81202 - Temporary Salaries & Wages Other	5,781				-			-
		<b>6750 - C&amp;I Visual Art Total</b>		<b>5,781</b>				-			-
		6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other		7,698	-	5,623	-			-
		<b>6755 - C&amp;I Performing Art Total</b>			<b>7,698</b>	-	<b>5,623</b>	-			-
		6760 - C&I Reading	81112 - Teacher Salaries & Wages	156,733	115,293	126,996	173,433	128,472			128,472
			81322 - Other Stipend	4,649	1,188			-			-
			81413 - Longevity Teacher			1,251		1,251			1,251
			81414 - Longevity Admin		825			-			-
		<b>6760 - C&amp;I Reading Total</b>		<b>162,207</b>	<b>116,481</b>	<b>128,247</b>	<b>173,433</b>	<b>129,723</b>			<b>129,723</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	-					220,000		220,000
		<b>6809 - SPED Teacher Total</b>		-				-	<b>220,000</b>		<b>220,000</b>
		6857 - SPED contracted Service	83101 - Professional & Tech Services	3,875	3,980						
		<b>6857 - SPED contracted Service Total</b>		<b>3,875</b>	<b>3,980</b>						
		6998 - Systemwide Expense	81731 - MTRB Pensions	13,728	11,981						
			83101 - Professional & Tech Services	318							
		<b>6998 - Systemwide Expense Total</b>		<b>14,046</b>	<b>11,981</b>						
		<b>Elementary Systemwide Total</b>		<b>1,400,876</b>	<b>1,773,592</b>	<b>1,212,091</b>	<b>1,999,182</b>	<b>1,389,541</b>	<b>531,409</b>		<b>1,920,950</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
30	English	6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	1,800							
			87202 - Training Educ Conferences & Attendance			50	-	50			50
		<b>6575 - Professional Development Total</b>		<b>1,800</b>		<b>50</b>	<b>-</b>	<b>50</b>			<b>50</b>
		6740 - C&I English	81111 - Administration Salaries & Wages	47,626	80,537	82,092	67,758	83,734			83,734
			81201 - Temporary Salaries & Wages Professional	1,860	1,860						
			81322 - Other Stipend			-	603	700			700
			83404 - Reproduction/Printing			-	2,861	3,000			3,000
			84201 - Office Supplies		91	-	656	700			700
			84902 - Food Supplies		40						
			85102 - Testing Materials			-	372	400			400
			85103 - Instructional Materials	1,691		3,334	1,088	3,334			3,334
			85106 - Textbooks, Books & Periodicals	7,809	23,849	20,313	9,368	15,513			15,513
		<b>6740 - C&amp;I English Total</b>		<b>58,986</b>	<b>106,378</b>	<b>105,739</b>	<b>82,706</b>	<b>107,381</b>			<b>107,381</b>
	<b>English Total</b>			<b>60,786</b>	<b>106,378</b>	<b>105,789</b>	<b>82,706</b>	<b>107,431</b>			<b>107,431</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
33	ELL	6512 - ELL	81116 - Full/Time Teacher Aides Salaries & Wages	25,409				-			-
			81322 - Other Stipend	3,000	7,500			-			-
			83101 - Professional & Tech Services	990	500			-			-
			85103 - Instructional Materials	4,264	3,485			-			-
		<b>6512 - ELL Total</b>		<b>33,663</b>	<b>11,485</b>			-			-
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	7,900	1,800			-			-
		<b>6575 - Professional Development Total</b>		<b>7,900</b>	<b>1,800</b>			-			-
		6705 - C&I ELL	81111 - Administration Salaries & Wages	70,639	14,846	47,507	-	48,458			48,458
			81201 - Temporary Salaries & Wages Professional			15,672	15,672	15,672			15,672
			81202 - Temporary Salaries & Wages Other			896	3,592	5,896			5,896
			81731 - MTRB Pensions			1,410	1,410	1,410			1,410
			83101 - Professional & Tech Services			3,750	6,540	6,750			6,750
			83404 - Reproduction/Printing			2,000	2,000	2,000			2,000
			85106 - Textbooks, Books & Periodicals			4,750	-	1,750			1,750
			85804 - Computer Software			4,483	4,483	4,483			4,483
			87105 - Workshop Stipends/PD Expenses			14,534	14,534	14,534			14,534
			87202 - Training Educ Conferences & Attendance			2,090	2,090	2,090			2,090
		<b>6705 - C&amp;I ELL Total</b>		<b>70,639</b>	<b>14,846</b>	<b>97,092</b>	<b>50,321</b>	<b>103,043</b>			<b>103,043</b>
	<b>ELL Total</b>			<b>112,202</b>	<b>28,131</b>	<b>97,092</b>	<b>50,321</b>	<b>103,043</b>			<b>103,043</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
36	Health & Welln	6548 - Physical Education	81201 - Temporary Salaries & Wages Professional		3,176	-	6,579	6,500			6,500		
			81202 - Temporary Salaries & Wages Other										
			81322 - Other Stipend	2,838	215		489						
			83101 - Professional & Tech Services	2,718	9,234	27,355	2,120	7,940			7,940		
			84201 - Office Supplies	258	510								
			85100 - Educational Supplies	308									
			85103 - Instructional Materials	3,321	4,276	6,012	2,374	6,012			6,012		
			85106 - Textbooks, Books & Periodicals		3,615	-	3,686	4,000			4,000		
			87105 - Workshop Stipends/PD Expenses	1,120	2,800								
			<b>6548 - Physical Education Total</b>			<b>10,563</b>	<b>23,825</b>	<b>33,367</b>	<b>15,248</b>	<b>24,452</b>			<b>24,452</b>
			6554 - Health Services/Nursing	81201 - Temporary Salaries & Wages Professional	8,000	6,461	-	9,692	8,000			8,000	
				83101 - Professional & Tech Services	40,000		33,161	-	-				
		85201 - Medical/Surgical Supplies/Services			500	10,200	-	10,200			10,200		
		<b>6554 - Health Services/Nursing Total</b>			<b>48,000</b>	<b>6,962</b>	<b>43,361</b>	<b>9,692</b>	<b>18,200</b>			<b>18,200</b>	
		6557 - Guidance	83101 - Professional & Tech Services		375								
			84201 - Office Supplies		58	116	500	500			500		
			87301 - Professional Affiliations Membership/Pubs				3,611	3,611			3,611		
		<b>6557 - Guidance Total</b>			<b>433</b>	<b>116</b>	<b>4,111</b>	<b>4,111</b>			<b>4,111</b>		
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	590	5,565	1,100	8,225	6,000			6,000		
		<b>6575 - Professional Development Total</b>			<b>590</b>	<b>5,565</b>	<b>1,100</b>	<b>8,225</b>	<b>6,000</b>			<b>6,000</b>	
		6587 - Extended Day	81201 - Temporary Salaries & Wages Professional		347								
		<b>6587 - Extended Day Total</b>			<b>347</b>								
		6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages	56,049	76,568	69,264	85,932	70,649			70,649		
			81112 - Teacher Salaries & Wages	-	-	-	-	175,941			175,941		
			81203 - Substitute Teachers Day - to- Day	950									
			81322 - Other Stipend	3,462	6,000	-	6,000	6,000			6,000		
			83101 - Professional & Tech Services	3,441	41,180	-	40,000	12,424			12,424		
			83404 - Reproduction/Printing		205	300	-	300			300		
			84201 - Office Supplies				1,973	1,000			1,000		
			85103 - Instructional Materials	266	728	524	-	524			524		
			85110 - Instructional Equipment	146									
		<b>6710 - C&amp;I Health/Wellness Total</b>			<b>64,314</b>	<b>124,681</b>	<b>70,088</b>	<b>133,905</b>	<b>266,838</b>			<b>266,838</b>	
		6725 - C&I Family Science	81111 - Administration Salaries & Wages	13,012	3,098								
			81201 - Temporary Salaries & Wages Professional	998	192								
			81414 - Longevity Admin	337									
		<b>6725 - C&amp;I Family Science Total</b>			<b>14,347</b>	<b>3,290</b>							
6740 - C&I English	85106 - Textbooks, Books & Periodicals		490	980	-	-							
<b>6740 - C&amp;I English Total</b>			<b>490</b>	<b>980</b>									
6803 - Pupil Services (504)	81201 - Temporary Salaries & Wages Professional		4,039	-	6,058	6,000			6,000				
<b>6803 - Pupil Services (504) Total</b>			<b>4,039</b>			<b>6,058</b>	<b>6,000</b>			<b>6,000</b>			
<b>Health &amp; Wellness Total</b>			<b>137,814</b>	<b>169,631</b>	<b>149,012</b>	<b>177,238</b>	<b>325,601</b>			<b>325,601</b>			

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39	Math	6521 - Math	85106 - Textbooks, Books & Periodicals		440			-			-
		<b>6521 - Math Total</b>			<b>440</b>			-			-
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	950	596	400	292	400			400
		<b>6575 - Professional Development Total</b>		<b>950</b>	<b>596</b>	<b>400</b>	<b>292</b>	<b>400</b>			<b>400</b>
		6720 - C&I Math	81111 - Administration Salaries & Wages	31,600	33,439	89,175	73,605	90,959			90,959
			83302 - Field Trips (including expenses)			-	1,160	-			-
			84902 - Food Supplies		471			-			-
			85102 - Testing Materials	157	864	1,050	-	1,050			1,050
			85103 - Instructional Materials	3,461	4,367	6,824	4,290	6,824			6,824
			85106 - Textbooks, Books & Periodicals	3,049	2,953	3,894	16,387	15,894			15,894
			85110 - Instructional Equipment		2,821			-			-
			85804 - Computer Software		1,519	3,038	-	3,038			3,038
			87301 - Professional Affiliations Membership/Pubs		175			-			-
		<b>6720 - C&amp;I Math Total</b>		<b>38,442</b>	<b>46,433</b>	<b>103,981</b>	<b>95,441</b>	<b>117,765</b>			<b>117,765</b>
	<b>Math Total</b>			<b>39,392</b>	<b>47,469</b>	<b>104,381</b>	<b>95,733</b>	<b>118,165</b>			<b>118,165</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
42	Science	6524 - Science	85103 - Instructional Materials	155				-			-
		<b>6524 - Science Total</b>		<b>155</b>				-			-
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	1,095	648			-			-
		<b>6575 - Professional Development Total</b>		<b>1,095</b>	<b>648</b>			-			-
		6715 - C&I Science	81111 - Administration Salaries & Wages	44,000	45,111	62,108	51,264	63,350			63,350
			83302 - Field Trips (including expenses)	350	200			-			-
			85103 - Instructional Materials	23,418	40,014	36,870	24,082	36,870			36,870
			85106 - Textbooks, Books & Periodicals		3,179	6,356	5,750	6,356			6,356
			85110 - Instructional Equipment	896	911			-			-
			87202 - Training Educ Conferences & Attendance				180	-			-
		<b>6715 - C&amp;I Science Total</b>		<b>68,664</b>	<b>89,414</b>	<b>105,334</b>	<b>81,276</b>	<b>106,576</b>			<b>106,576</b>
	<b>Science Total</b>			<b>69,914</b>	<b>90,063</b>	<b>105,334</b>	<b>81,276</b>	<b>106,576</b>			<b>106,576</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
45	Sped	6575 - Professional Development	84902 - Food Supplies		226	303	-	303			303
			87202 - Training Educ Conferences & Attendance	749	3,883	1,200	13,899	14,000			14,000
		<b>6575 - Professional Development Total</b>		<b>749</b>	<b>4,109</b>	<b>1,503</b>	<b>13,899</b>	<b>14,303</b>			<b>14,303</b>
		6584 - Summer Programs	81119 - Summer Program			102,015	93,696	102,015			102,015
			81201 - Temporary Salaries & Wages Professional	3,977							
		<b>6584 - Summer Programs Total</b>		<b>3,977</b>		<b>102,015</b>	<b>93,696</b>	<b>102,015</b>			<b>102,015</b>
		6800 - PK - SPED	81111 - Administration Salaries & Wages		80,500						
			81112 - Teacher Salaries & Wages	172							
			81201 - Temporary Salaries & Wages Professional	6,414	1,724	-	1,076	1,100			1,100
			81202 - Temporary Salaries & Wages Other	4,770							
			83101 - Professional & Tech Services	29,079	22,188	12,938	37,300	14,000			14,000
			83302 - Field Trips (including expenses)	810	1,660	1,935	1,800	1,935			1,935
			83402 - Telephone/pagers			-	768	800			800
			84201 - Office Supplies	40							
			84902 - Food Supplies	2,050	1,841	8,000	6,933	8,000			8,000
			85100 - Educational Supplies	1,204	619						
			85101 - Reproduction supplies - Paper/Toner	622	317	790	3,720	4,000			4,000
			85102 - Testing Materials	564		-	2,864	3,000			3,000
			85103 - Instructional Materials	224	6,249	7,072	8,912	10,000			10,000
			85802 - Computer Supplies				1,473				
			87301 - Professional Affiliations Membership/Pubs	75	100	200	100	200			200
		<b>6800 - PK - SPED Total</b>		<b>46,024</b>	<b>115,198</b>	<b>30,935</b>	<b>64,947</b>	<b>43,035</b>			<b>43,035</b>
		6803 - Pupil Services (504)	83101 - Professional & Tech Services	14,428	17,181	10,660	7,500	10,660			10,660
		<b>6803 - Pupil Services (504) Total</b>		<b>14,428</b>	<b>17,181</b>	<b>10,660</b>	<b>7,500</b>	<b>10,660</b>			<b>10,660</b>
		6806 - Sped Admin/Management Ser	81111 - Administration Salaries & Wages	299,422	241,311	512,107	489,849	522,349			522,349
			81112 - Teacher Salaries & Wages	-		81,896	76,935	82,919			82,919
			81115 - Clerical Salaries & Wages	122,016	132,832	131,689	100,331	147,367			147,367
			81116 - Full/Time Teacher Aides Salaries & Wages	-					32,270		32,270
			81117 - Other Full-time Salaries & Wages	36,524	39,979		45,367				
			81201 - Temporary Salaries & Wages Professional	2,780	11,269	-	20,081	10,000			10,000
			81202 - Temporary Salaries & Wages Other	922	1,763						
			81206 - Temporary Clerical Help	32,899	22,818	-	18,692	20,000			20,000
			81320 - Skills Stipend	901	996	-	327	1,000			1,000
			81322 - Other Stipend		2,414						
			81415 - Longevity Clerical	550	550		1,450				
			83101 - Professional & Tech Services	10	94,955	2,340	1,485	2,340			2,340
			83102 - Legal Services	97							
			83402 - Telephone/pagers	450	280	160	-	160			160
			83404 - Reproduction/Printing			-	2,271	3,000			3,000
			84201 - Office Supplies	1,990	4,782	5,418	5,054	5,418			5,418
			85101 - Reproduction supplies - Paper/Toner	485	1,151	1,598	-	1,598			1,598
			85803 - Graduation Service/Ceremonies		47						
			85804 - Computer Software	11,700	92,895	-	13,420	15,000			15,000
			87101 - Business Travel	700	1,140	1,680	150	1,680			1,680
			87105 - Workshop Stipends/PD Expenses	100							
			87202 - Training Educ Conferences & Attendance	300	3,150	4,780	-				
			87301 - Professional Affiliations Membership/Pubs	615	450	900	450	900			900
			87601 - Court Judgments/Damage Settlements		22,500						
			88501 - Capital Equipment/Furniture			-	2,424				
			88502 - Computer Network Telecom		370	740					
		<b>6806 - Sped Admin/Management Services Total</b>		<b>512,461</b>	<b>675,654</b>	<b>743,308</b>	<b>778,286</b>	<b>813,731</b>	<b>32,270</b>		<b>846,001</b>



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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	188,325							
			81201 - Temporary Salaries & Wages Professional	1,737	2,858	-	7,436	3,000			3,000
			81413 - Longevity Teacher			6,015	6,015	6,015			6,015
			81731 - MTRB Pensions			107,706	107,706	39,081			39,081
			85103 - Instructional Materials	258	265	354	5,047	5,200			5,200
			85106 - Textbooks, Books & Periodicals	2,142							
			87101 - Business Travel		220	440	280	540			540
			87105 - Workshop Stipends/PD Expenses		2,235	3,969	3,075	3,969			3,969
			87202 - Training Educ Conferences & Attendance		525	-	1,770	4,780			4,780
		<b>6809 - SPED Teacher Total</b>		<b>192,462</b>	<b>6,103</b>	<b>118,484</b>	<b>131,329</b>	<b>62,585</b>			<b>62,585</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages		10,575	620,562	620,562	645,347			645,347
			81201 - Temporary Salaries & Wages Professional		103	-	1,785	1,500			1,500
			81413 - Longevity Teacher				740	-			-
			83101 - Professional & Tech Services	41,696	89,313	88,266	92,068	28,152			28,152
			85102 - Testing Materials		1,633						
			85103 - Instructional Materials	1,265	1,458	-	3,612	4,000			4,000
			87101 - Business Travel	320	180						
		<b>6812 - OT/PT Total</b>		<b>43,281</b>	<b>103,262</b>	<b>708,828</b>	<b>718,767</b>	<b>678,999</b>			<b>678,999</b>
		6815 - Alternative Program	83101 - Professional & Tech Services	8,450	2,525	-	350	400			400
		<b>6815 - Alternative Program Total</b>		<b>8,450</b>	<b>2,525</b>	<b>-</b>	<b>350</b>	<b>400</b>			<b>400</b>
		6818 - Speech/Language	81201 - Temporary Salaries & Wages Professional		162	-	751	1,000			1,000
			81318 - Teacher Moving Allowance			-	253	1,000			1,000
			83101 - Professional & Tech Services	1,555	26,372	24,829	31,434	24,829			24,829
			85102 - Testing Materials	1,545	3,140	-	2,143	3,000			3,000
			85103 - Instructional Materials	1,681	1,681	-	1,951	2,000			2,000
			87101 - Business Travel		250	200	-	200			200
			87301 - Professional Affiliations Membership/Pubs			-	200	200			200
		<b>6818 - Speech/Language Total</b>		<b>4,781</b>	<b>31,606</b>	<b>25,029</b>	<b>36,732</b>	<b>32,229</b>			<b>32,229</b>
		6821 - Behavioral Support	81112 - Teacher Salaries & Wages						35,000		35,000
			81116 - Full/Time Teacher Aides Salaries & Wages						47,622		47,622
			81201 - Temporary Salaries & Wages Professional	600	1,080						
			81202 - Temporary Salaries & Wages Other		6,043	-	5,204	5,000			5,000
			83101 - Professional & Tech Services		78,686	120,149	77,780	29,506			29,506
			85103 - Instructional Materials	33	33						
			87101 - Business Travel		590	600	302	600			600
		<b>6821 - Behavioral Support Total</b>		<b>633</b>	<b>86,432</b>	<b>120,749</b>	<b>83,287</b>	<b>35,106</b>	<b>82,622</b>		<b>117,728</b>
		6824 - Inclusion Support	81118 - Part-time Salaries & Wages	742							
			81201 - Temporary Salaries & Wages Professional	2,550							
			81202 - Temporary Salaries & Wages Other	743	15	-	334	400			400
			85100 - Educational Supplies	34,000	19,656						
			85103 - Instructional Materials	26,271	184						
			85110 - Instructional Equipment		530	1,061	-	1,061			1,061
		<b>6824 - Inclusion Support Total</b>		<b>64,306</b>	<b>20,385</b>	<b>1,061</b>	<b>334</b>	<b>1,461</b>			<b>1,461</b>
		6827 - Self-Contained Academic Instr	81322 - Other Stipend		2,423	-	1,000	1,000			1,000
			85103 - Instructional Materials	1,046	1,046	-	1,363	1,500			1,500
			88501 - Capital Equipment/Furniture				6,533	-			-
		<b>6827 - Self-Contained Academic Instruction Total</b>		<b>1,046</b>	<b>3,469</b>	<b>-</b>	<b>8,896</b>	<b>2,500</b>			<b>2,500</b>
		6830 - Medical Services	81413 - Longevity Teacher		1,124						
			83101 - Professional & Tech Services	5,900	56,704	49,920	25,600	49,920			49,920
		<b>6830 - Medical Services Total</b>		<b>5,900</b>	<b>57,828</b>	<b>49,920</b>	<b>25,600</b>	<b>49,920</b>			<b>49,920</b>
		6833 - Social Workers	81201 - Temporary Salaries & Wages Professional		850	-	3,463	4,000			4,000
			83402 - Telephone/pagers		168						
			85103 - Instructional Materials	463	601		1,199	1,200			1,200
			87101 - Business Travel	200	720	700	220	700			700
		<b>6833 - Social Workers Total</b>		<b>663</b>	<b>2,339</b>	<b>700</b>	<b>4,882</b>	<b>5,900</b>			<b>5,900</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6836 - Psychologists	81112 - Teacher Salaries & Wages	281,970	350,047		298,348	-			-
			81201 - Temporary Salaries & Wages Professional	1,972		-	5,490	3,000			3,000
			83101 - Professional & Tech Services	525	17,420	16,321	26,825	23,321			23,321
			84201 - Office Supplies	369	220	-	810	1,000			1,000
			85101 - Reproduction supplies - Paper/Toner	237		326	-	326			326
			85102 - Testing Materials		16,283	26,833	25,307	30,000			30,000
			87101 - Business Travel	950	705	1,000	650	1,200			1,200
			87202 - Training Educ Conferences & Attendance		160		-	-			-
		<b>6836 - Psychologists Total</b>		<b>286,023</b>	<b>384,835</b>	<b>44,480</b>	<b>357,430</b>	<b>58,847</b>			<b>58,847</b>
		6839 - Team Chairs	81111 - Administration Salaries & Wages	41,938	96,980		6,212	-			-
			81112 - Teacher Salaries & Wages	393,632	583,506	620,673	524,781	650,726	35,000		685,726
			81201 - Temporary Salaries & Wages Professional	25,818	18,390	-	22,318	23,000			23,000
			81322 - Other Stipend		923		-	-			-
			81413 - Longevity Teacher		306	-	3,504	-			-
			83101 - Professional & Tech Services		7,005	12,090	1,050	12,090			12,090
			83402 - Telephone/pagers			-	420	500			500
			83405 - Postage		45	-	100	1,000			1,000
			87101 - Business Travel	3,487	2,344	1,700	2,350	2,350			2,350
			87202 - Training Educ Conferences & Attendance		175		-	-			-
		<b>6839 - Team Chairs Total</b>		<b>464,875</b>	<b>709,673</b>	<b>634,463</b>	<b>560,736</b>	<b>689,666</b>	<b>35,000</b>		<b>724,666</b>
		6842 - Adaptive Technology	83101 - Professional & Tech Services		4,025	455	8,500	4,455			4,455
			85100 - Educational Supplies	1,433			-	-			-
			85103 - Instructional Materials	350	799	1,598	4,458	4,800			4,800
			85106 - Textbooks, Books & Periodicals		400	800	-	800			800
			85110 - Instructional Equipment		13,095	24,281	17,260	24,281			24,281
			85804 - Computer Software			-	13,250	20,000			20,000
			87202 - Training Educ Conferences & Attendance			-	5,799	6,000			6,000
			88550 - Computer Equipment/Hardware		78,983		-	-			-
		<b>6842 - Adaptive Technology Total</b>		<b>1,783</b>	<b>97,303</b>	<b>27,134</b>	<b>49,267</b>	<b>60,336</b>			<b>60,336</b>
		6845 - One to One Assistance	83201 - Tuition to Other Schools	124,820	91,476	84,599	167,308	124,599			124,599
		<b>6845 - One to One Assistance Total</b>		<b>124,820</b>	<b>91,476</b>	<b>84,599</b>	<b>167,308</b>	<b>124,599</b>			<b>124,599</b>
		6848 - Out of district tuition Day Students	83101 - Professional & Tech Services				5,616	-			-
			83201 - Tuition to Other Schools	3,979,252	4,507,184	4,852,696	4,443,667	4,817,824			4,817,824
			83301 - Contracted Transportation to and From School				8,386	-			-
			84802 - Motor Vehicle Repair				288	-			-
		<b>6848 - Out of district tuition Day Students Total</b>		<b>3,979,252</b>	<b>4,507,184</b>	<b>4,852,696</b>	<b>4,457,956</b>	<b>4,817,824</b>			<b>4,817,824</b>
		6851 - Out of district tuition Residential	83201 - Tuition to Other Schools	1,332,672	1,294,833	1,206,382	1,174,454	1,206,382			1,206,382
		<b>6851 - Out of district tuition Residential Total</b>		<b>1,332,672</b>	<b>1,294,833</b>	<b>1,206,382</b>	<b>1,174,454</b>	<b>1,206,382</b>			<b>1,206,382</b>
		6854 - SPED summer program	81112 - Teacher Salaries & Wages		102,015		227,278	-			-
			81116 - Full/Time Teacher Aides Salaries & Wages		33,870		66,463	-			-
			81201 - Temporary Salaries & Wages Professional	300			-	-			-
			83101 - Professional & Tech Services	6,700	792	15,340	-	15,340			15,340
			83201 - Tuition to Other Schools	223,673	172,600	176,670	240,568	176,670			176,670
			84902 - Food Supplies		66		-	-			-
			85106 - Textbooks, Books & Periodicals	300			-	-			-
		<b>6854 - SPED summer program Total</b>		<b>230,973</b>	<b>309,343</b>	<b>192,010</b>	<b>534,309</b>	<b>192,010</b>			<b>192,010</b>
		6857 - SPED contracted Service	81201 - Temporary Salaries & Wages Professional	1,935	2,040	45,480	46,068	46,080			46,080
			83101 - Professional & Tech Services	484,010	157,327	189,555	46,915	157,425		(70,000)	87,425
		<b>6857 - SPED contracted Service Total</b>		<b>485,945</b>	<b>159,367</b>	<b>235,035</b>	<b>92,983</b>	<b>203,505</b>		<b>(70,000)</b>	<b>133,505</b>
		6860 - SPED testing and assessment	81112 - Teacher Salaries & Wages		60		-	-			-
			81201 - Temporary Salaries & Wages Professional	266			-	-			-
			83101 - Professional & Tech Services	11,955	28,000	31,424	21,599	31,424			31,424
			85102 - Testing Materials	1,005	892	7,165	-	7,165			7,165
			85804 - Computer Software	15,445	15,490	-	507	1,000			1,000
		<b>6860 - SPED testing and assessment Total</b>		<b>28,671</b>	<b>44,443</b>	<b>38,589</b>	<b>22,106</b>	<b>39,589</b>			<b>39,589</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6863 - SPED Curriculum	81201 - Temporary Salaries & Wages Professional	4,500							
			85103 - Instructional Materials			-	2,155	2,300			2,300
			85106 - Textbooks, Books & Periodicals	47	581	805	4,342	805			805
		<b>6863 - SPED Curriculum Total</b>		<b>4,547</b>	<b>581</b>	<b>805</b>	<b>6,497</b>	<b>3,105</b>			<b>3,105</b>
		6866 - Legal Services Special Educat	83101 - Professional & Tech Services			-	6,480	-			-
			83102 - Legal Services	181,556	62,327	200,000	117,000	200,000			200,000
			83201 - Tuition to Other Schools	3,500							
		<b>6866 - Legal Services Special Education Total</b>		<b>185,056</b>	<b>62,327</b>	<b>200,000</b>	<b>123,480</b>	<b>200,000</b>			<b>200,000</b>
		6935 - Human Resources	81505 - Other Payments	21,006							
		<b>6935 - Human Resources Total</b>		<b>21,006</b>							
		6960 - Facilities Maintenance	88810 - Painting			-	134	-			-
		<b>6960 - Facilities Maintenance Total</b>				-	<b>134</b>	-			-
		6980 - Transportation Special Ed Out	81765 - Auto/cellphone Allowance	3,300							
			83301 - Contracted Transportation to and From School	22,230	6,856	50	-	50			50
			85103 - Instructional Materials	11,139	456						
		<b>6980 - Transportation Special Ed Out of District Total</b>		<b>36,669</b>	<b>7,312</b>	<b>50</b>	-	<b>50</b>			<b>50</b>
		6990 - Transportation Homeless	83301 - Contracted Transportation to and From School	7,571							
		<b>6990 - Transportation Homeless Total</b>		<b>7,571</b>							
		6998 - Systemwide Expense	81731 - MTRB Pensions	127,500	105,047						
		<b>6998 - Systemwide Expense Total</b>		<b>127,500</b>	<b>105,047</b>						
	<b>Sped Total</b>			<b>8,216,524</b>	<b>8,899,814</b>	<b>9,429,434</b>	<b>9,515,163</b>	<b>9,448,757</b>	<b>149,892</b>	<b>(70,000)</b>	<b>9,528,649</b>

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Budget Detail by Cost Center, Program and Object

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
48	Social Studies	6575 - Professional Development	87202 - Training Educ Conferences & Attendance			-	800	-			-
		<b>6575 - Professional Development Total</b>				-	<b>800</b>	-			-
		6745 - C&I Social Studies	81111 - Administration Salaries & Wages	88,302	71,356	91,707	94,343	93,541			93,541
			81201 - Temporary Salaries & Wages Professional			47,084	5,646	6,000			6,000
			81322 - Other Stipend			-	487	500			500
			83101 - Professional & Tech Services			-	1,733	2,000			2,000
			83302 - Field Trips (including expenses)		875	875	-	875			875
			84201 - Office Supplies	708		-	1,883	1,843			1,843
			84902 - Food Supplies		91			-			-
			85103 - Instructional Materials	2,485	934	7,343	2,857	5,000			5,000
			85106 - Textbooks, Books & Periodicals	13,765	30,184	19,676	32,101	9,676			9,676
			85110 - Instructional Equipment	5,371	44,235	24,788	1,436	4,788			4,788
			85802 - Computer Supplies	13,873				-			-
			87301 - Professional Affiliations Membership/Pubs	1,084	197	268	1,443	268			268
			88501 - Capital Equipment/Furniture			-	2,586	-			-
		<b>6745 - C&amp;I Social Studies Total</b>		<b>125,588</b>	<b>147,872</b>	<b>191,741</b>	<b>144,517</b>	<b>124,491</b>			<b>124,491</b>
	<b>Social Studies Total</b>			<b>125,588</b>	<b>147,872</b>	<b>191,741</b>	<b>145,317</b>	<b>124,491</b>			<b>124,491</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
49	Systemwide A	6507 - Secondary Education	81203 - Substitute Teachers Day - to- Day	17,160	22,175	-	3,780	20,000			20,000		
			81204 - Extended Term Sub Teacher	28,600	24,535	-	59,501	20,000			20,000		
		<b>6507 - Secondary Education Total</b>		<b>45,760</b>	<b>46,710</b>	-	<b>63,281</b>	<b>40,000</b>			<b>40,000</b>		
		6545 - Drama	81202 - Temporary Salaries & Wages Other	1,556	3,045	-	1,021	2,000			2,000		
		<b>6545 - Drama Total</b>		<b>1,556</b>	<b>3,045</b>	-	<b>1,021</b>	<b>2,000</b>			<b>2,000</b>		
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	4,307	9,250		7,280	-				-	
			83101 - Professional & Tech Services									-	
			85103 - Instructional Materials		1,462	2,035						-	
			85201 - Medical/Surgical Supplies/Services		6,750	6,766	3,933	11,626	10,000			10,000	
		<b>6554 - Health Services/Nursing Total</b>		<b>12,519</b>	<b>18,051</b>	<b>11,198</b>	<b>18,906</b>	<b>10,000</b>				<b>10,000</b>	
		6560 - METCO	81111 - Administration Salaries & Wages		80,391	80,922						-	
			81116 - Full/Time Teacher Aides Salaries & Wages		54,448	50,732	52,520	55,146	52,520			52,520	
			81414 - Longevity Admin			2,157						-	
			83101 - Professional & Tech Services		9,770	26,144	129,272	129,272	98,091			98,091	
			83301 - Contracted Transportation to and From School		101,561	121,972	133,844	133,844	133,844			133,844	
			84201 - Office Supplies				1,926	1,926	1,926			1,926	
			85100 - Educational Supplies		6,900	5,360						-	
			87101 - Business Travel				6,000	6,000	6,000			6,000	
			87202 - Training Educ Conferences & Attendance				200	200	200			200	
			87301 - Professional Affiliations Membership/Pubs		177	179						-	
		<b>6560 - METCO Total</b>		<b>253,247</b>	<b>287,466</b>	<b>323,762</b>	<b>326,388</b>	<b>292,581</b>				<b>292,581</b>	
		6566 - Management and Supervision	81115 - Clerical Salaries & Wages		-		35,715	29,479	55,204		(16,000)		39,204
		<b>6566 - Management and Supervision - Principals Total</b>					<b>35,715</b>	<b>29,479</b>	<b>55,204</b>		<b>(16,000)</b>		<b>39,204</b>
		6575 - Professional Development	87105 - Workshop Stipends/PD Expenses		200								-
		<b>6575 - Professional Development Total</b>		<b>200</b>									<b>-</b>
		6581 - Reading Interventions	81202 - Temporary Salaries & Wages Other			10,000							-
			85100 - Educational Supplies		2,283								-
			85106 - Textbooks, Books & Periodicals			675							-
		<b>6581 - Reading Interventions Total</b>		<b>2,283</b>	<b>10,675</b>								<b>-</b>
		6587 - Extended Day	83101 - Professional & Tech Services		500								-
			85100 - Educational Supplies		4,115								-
		<b>6587 - Extended Day Total</b>		<b>4,615</b>									<b>-</b>
		6638 - Girls Field Hockey	83804 - Athletic Services			2,127							-
			85104 - Athletic Supplies			860							-
		<b>6638 - Girls Field Hockey Total</b>				<b>2,987</b>							<b>-</b>
		6700 - C & I Leadership	81117 - Other Full-time Salaries & Wages		64,406	99,450	90,208	115,925	92,012				92,012
			81201 - Temporary Salaries & Wages Professional		32,038	14,052	128,989	25,759	119,195				119,195
			81202 - Temporary Salaries & Wages Other			666							-
			81206 - Temporary Clerical Help		414								-
			81414 - Longevity Admin			1,444		1,444					-
			85103 - Instructional Materials		14,200	14,600							-
		<b>6700 - C &amp; I Leadership Total</b>		<b>111,058</b>	<b>130,211</b>	<b>219,197</b>	<b>143,128</b>	<b>211,207</b>					<b>211,207</b>
		6745 - C&I Social Studies	81201 - Temporary Salaries & Wages Professional			4,000							-
		<b>6745 - C&amp;I Social Studies Total</b>				<b>4,000</b>							<b>-</b>
		6760 - C&I Reading	81201 - Temporary Salaries & Wages Professional			12,000							-
			83101 - Professional & Tech Services		140,401	17,702							-
		<b>6760 - C&amp;I Reading Total</b>		<b>140,401</b>	<b>29,702</b>								<b>-</b>
6910 - Superintendent	81112 - Teacher Salaries & Wages		6,359								-		
	81413 - Longevity Teacher		21,197								-		
<b>6910 - Superintendent Total</b>		<b>27,556</b>									<b>-</b>		
6930 - Grants Development	81117 - Other Full-time Salaries & Wages		37,008	77,585	81,389	81,345	83,017				83,017		
	83405 - Postage					300	200				200		
	87202 - Training Educ Conferences & Attendance			39							-		
<b>6930 - Grants Development Total</b>		<b>37,008</b>	<b>77,624</b>	<b>81,389</b>	<b>81,645</b>	<b>83,217</b>					<b>83,217</b>		

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6935 - Human Resources	81730 - Pensions	3,000	1,146			-			-
			83101 - Professional & Tech Services	330	1,050	2,100	-	2,100			2,100
		<b>6935 - Human Resources Total</b>		<b>3,330</b>	<b>2,196</b>	<b>2,100</b>	<b>-</b>	<b>2,100</b>			<b>2,100</b>
		6940 - Information Technology	81117 - Other Full-time Salaries & Wages	36,911				-			-
			81313 - Auto Allowance	828				-			-
		<b>6940 - Information Technology Total</b>		<b>37,739</b>				<b>-</b>			<b>-</b>
		6945 - Student Data and Assessment	81115 - Clerical Salaries & Wages		3,008	-	3,115	4,000	20,000		20,000
			81201 - Temporary Salaries & Wages Professional								4,000
			83101 - Professional & Tech Services	27,050	27,923	26,122	-	59,181			59,181
		<b>6945 - Student Data and Assessment Total</b>		<b>27,050</b>	<b>30,930</b>	<b>26,122</b>	<b>3,115</b>	<b>63,181</b>	<b>20,000</b>		<b>83,181</b>
		6955 - Traffic Supervisors	81118 - Part-time Salaries & Wages	81,737	110,479	117,395	130,044	119,743			119,743
			81760 - Clothing Allowance				2,415	2,415			2,415
		<b>6955 - Traffic Supervisors Total</b>		<b>81,737</b>	<b>110,479</b>	<b>117,395</b>	<b>132,459</b>	<b>122,158</b>			<b>122,158</b>
		6960 - Facilities Maintenance	81111 - Administration Salaries & Wages		29			-			-
			81302 - Snow/Ice Removal Custodial		407			-			-
			81310 - Call Back		291			-			-
		<b>6960 - Facilities Maintenance Total</b>			<b>727</b>			<b>-</b>			<b>-</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages		59,090		13,177	-			-
			81307 - Permit		475			-			-
			81308 - Out of Classification Salary		400			-			-
			81314 - Custodial Clothing Allowance					-			-
			81316 - Vacation		1,166		12,480	-			-
			81317 - Additional Cleaning		3,516			500			500
		<b>6965 - Custodial Services Total</b>			<b>64,648</b>		<b>25,780</b>	<b>500</b>			<b>500</b>
		6970 - Transportation Regular Ed	81202 - Temporary Salaries & Wages Other	656	309			-			-
		<b>6970 - Transportation Regular Ed Total</b>		<b>656</b>	<b>309</b>			<b>-</b>			<b>-</b>
		6975 - Transportation Special Ed In District	81118 - Part-time Salaries & Wages	27,805				-			-
			81119 - Summer Program	396				-			-
		<b>6975 - Transportation Special Ed In District Total</b>		<b>28,201</b>				<b>-</b>			<b>-</b>
		6998 - Systemwide Expense	81202 - Temporary Salaries & Wages Other	500				-			-
			81415 - Longevity Clerical			25,155	-	25,155			25,155
			81416 - Longevity Custodial			10,500	-	10,500			10,500
			81731 - MTRB Pensions	11,079	7,032			-			-
			81765 - Auto/cellphone Allowance			15,190	-	15,190			15,190
			82703 - Equipment Rental	36,326	1	1	-	500			500
			83101 - Professional & Tech Services	680				-			-
			83807 - Insurance		4,428			-			-
			84201 - Office Supplies		180	359	500	359			359
		<b>6998 - Systemwide Expense Total</b>		<b>48,585</b>	<b>11,640</b>	<b>51,205</b>	<b>500</b>	<b>51,704</b>			<b>51,704</b>
		<b>Systemwide Accounts Total</b>		<b>863,501</b>	<b>831,401</b>	<b>868,083</b>	<b>825,702</b>	<b>933,852</b>	<b>20,000</b>	<b>(16,000)</b>	<b>937,852</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
51	World Languages	6533 - World Languages	81112 - Teacher Salaries & Wages	10,000	10,000			-			-
		<b>6533 - World Languages Total</b>		<b>10,000</b>	<b>10,000</b>			-			-
		6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	300				-			-
		<b>6575 - Professional Development Total</b>		<b>300</b>				-			-
		6730 - C&I World Languages	81111 - Administration Salaries & Wages		60,836	31,058	77,043	31,679			31,679
			84201 - Office Supplies		55			-			-
			85103 - Instructional Materials		56	-	1,823	2,000			2,000
			85106 - Textbooks, Books & Periodicals	2,202	6,959		3,914	6,000			6,000
			85110 - Instructional Equipment		3,000	5,265	-	2,000			2,000
			87202 - Training Educ Conferences & Attendance		490	-	315	265			265
		<b>6730 - C&amp;I World Languages Total</b>		<b>2,202</b>	<b>71,396</b>	<b>36,323</b>	<b>83,095</b>	<b>41,944</b>			<b>41,944</b>
	<b>World Languages Total</b>			<b>12,502</b>	<b>81,396</b>	<b>36,323</b>	<b>83,095</b>	<b>41,944</b>			<b>41,944</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
54	Visual and Pe	6539 - Music	88501 - Capital Equipment/Furniture	498				-			-
		<b>6539 - Music Total</b>		<b>498</b>							<b>-</b>
		6750 - C&I Visual Art	81111 - Administration Salaries & Wages	16,179	18,100	21,447	17,702	21,876			21,876
			83101 - Professional & Tech Services	1,540		2,886	187	486			486
			83402 - Telephone/pagers	160				-			-
			83404 - Reproduction/Printing	350	975	1,338	-	-			-
			85103 - Instructional Materials	415		1,226	-	1,226			1,226
			85110 - Instructional Equipment	882		818	-	818			818
			87202 - Training Educ Conferences & Attendance		600	1,200	-	-			-
		<b>6750 - C&amp;I Visual Art Total</b>		<b>19,526</b>	<b>19,675</b>	<b>28,915</b>	<b>17,890</b>	<b>24,406</b>			<b>24,406</b>
		6755 - C&I Performing Art	81111 - Administration Salaries & Wages		239	21,477	1,624	23,107			23,107
			83101 - Professional & Tech Services		2,488	-	2,080	2,400			2,400
			83302 - Field Trips (including expenses)		300			-			-
			85103 - Instructional Materials		870	-	1,897	1,338			1,338
			87202 - Training Educ Conferences & Attendance				600	-			-
		<b>6755 - C&amp;I Performing Art Total</b>			<b>3,897</b>	<b>21,477</b>	<b>6,201</b>	<b>26,845</b>			<b>26,845</b>
		<b>Visual and Performing Arts Total</b>		<b>20,024</b>	<b>23,572</b>	<b>50,392</b>	<b>24,090</b>	<b>51,250</b>			<b>51,250</b>



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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
57	School Comm	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	900	175	350	-	350			350
		<b>6575 - Professional Development Total</b>		<b>900</b>	<b>175</b>	<b>350</b>	<b>-</b>	<b>350</b>			<b>350</b>
		6900 - School Committee	81115 - Clerical Salaries & Wages	44,337	50,866	41,170	38,103	43,043			43,043
			81202 - Temporary Salaries & Wages Other	1,989							-
			81320 - Skills Stipend	500	500	-	238	500			500
			81415 - Longevity Clerical	900	900		900	-			-
			83101 - Professional & Tech Services	4,850				-			-
			83102 - Legal Services	949	350	700	-	-			-
			83403 - Advertising	172	187			-			-
			83404 - Reproduction/Printing		70			-			-
			83807 - Insurance	22,513	22,513	22,513	24,225	25,000			25,000
			84201 - Office Supplies	990	492	415	543	1,000			1,000
			85101 - Reproduction supplies - Paper/Toner	245	136	335	-	335			335
			85803 - Graduation Service/Ceremonies		35			-			-
			85806 - Miscellaneous Supplies	225				-			-
			87105 - Workshop Stipends/PD Expenses	25	300			-			-
			87202 - Training Educ Conferences & Attendance		245	-	1,421	1,500			1,500
			87301 - Professional Affiliations Membership/Pubs	5,766	5,508	11,017	5,578	6,645			6,645
			88501 - Capital Equipment/Furniture			-	1,562	-			-
		<b>6900 - School Committee Total</b>		<b>83,461</b>	<b>82,102</b>	<b>76,150</b>	<b>72,571</b>	<b>78,023</b>			<b>78,023</b>
	<b>School Committee Total</b>			<b>84,361</b>	<b>82,277</b>	<b>76,500</b>	<b>72,571</b>	<b>78,373</b>			<b>78,373</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
60	Superintendent	6506 - Elementary Education	87105 - Workshop Stipends/PD Expenses	500				-			-
		<b>6506 - Elementary Education Total</b>		<b>500</b>				-			-
		6554 - Health Services/Nursing	83101 - Professional & Tech Services		799			-			-
		<b>6554 - Health Services/Nursing Total</b>			<b>799</b>			-			-
		6566 - Management and Supervision	83101 - Professional & Tech Services	500				-			-
			87101 - Business Travel	1,270				-			-
		<b>6566 - Management and Supervision - Principals Total</b>		<b>1,770</b>				-			-
		6575 - Professional Development	83201 - Tuition to Other Schools		1,918			-			-
			84902 - Food Supplies		1,000	-	1,196	2,000			2,000
			85106 - Textbooks, Books & Periodicals		100	200	-	4,000			4,000
			87106 - Graduate Reimbursements		816			-			-
			87202 - Training Educ Conferences & Attendance	400	5,060	1,300	1,323	2,000			2,000
			87301 - Professional Affiliations Membership/Pubs	400	5,260	1,060	100	2,705			2,705
		<b>6575 - Professional Development Total</b>		<b>800</b>	<b>14,154</b>	<b>2,560</b>	<b>2,619</b>	<b>10,705</b>			<b>10,705</b>
		6740 - C&I English	81201 - Temporary Salaries & Wages Professional		6,200			-			-
		<b>6740 - C&amp;I English Total</b>			<b>6,200</b>			-			-
		6836 - Psychologists	81201 - Temporary Salaries & Wages Professional		1,449			-			-
		<b>6836 - Psychologists Total</b>			<b>1,449</b>			-			-
		6905 - Legal Services School Commi	83101 - Professional & Tech Services	18,762				-			-
			83102 - Legal Services	378,584	290,290	170,243	163,000	170,243			170,243
			87601 - Court Judgments/Damage Settlements	24,618	98,632	200,000	200,000	200,000			200,000
		<b>6905 - Legal Services School Committee Total</b>		<b>421,964</b>	<b>388,922</b>	<b>370,243</b>	<b>363,000</b>	<b>370,243</b>			<b>370,243</b>
		6910 - Superintendent	81111 - Administration Salaries & Wages	159,880	163,127	168,953	181,043	172,332			172,332
			81112 - Teacher Salaries & Wages		14,196	29,516	-	30,106			30,106
			81115 - Clerical Salaries & Wages	142,372	162,447	125,996	127,921	136,036			136,036
			81202 - Temporary Salaries & Wages Other		305			-			-
			81320 - Skills Stipend	517				-			-
			81322 - Other Stipend	4,217		-	3,954	4,000			4,000
			81415 - Longevity Clerical	3,600	2,250		2,250	-			-
			83101 - Professional & Tech Services	3,872	26,745	68,297	48,852	53,244			53,244
			83102 - Legal Services	63				-			-
			83402 - Telephone/pagers	2,071	2,391	2,575	2,399	2,575			2,575
			83403 - Advertising			-	1,733	-			-
			83404 - Reproduction/Printing	4,383	1,309	10,162	3,774	10,162			10,162
			83405 - Postage	91		156	475	1,000			1,000
			84201 - Office Supplies	3,596	2,719	3,116	2,488	3,116			3,116
			84321 - Equipment Maintenance		400	800	-	-			-
			84902 - Food Supplies	638	12,517	5,357	823	5,357			5,357
			85101 - Reproduction supplies - Paper/Toner	1,529	1,259	2,097	-	2,097			2,097
			85106 - Textbooks, Books & Periodicals		135	159	3,802	159			159
			85803 - Graduation Service/Ceremonies	2,193	1,716			-			-
			85804 - Computer Software		9,233	17,115	7,818	8,678			8,678
			85806 - Miscellaneous Supplies	1,013	500	792	867	1,000			1,000
			87101 - Business Travel	1,418	500	1,000	-	1,000			1,000
			87105 - Workshop Stipends/PD Expenses	100				-			-
			87202 - Training Educ Conferences & Attendance	1,112	175	-	1,324	-			-
			87301 - Professional Affiliations Membership/Pubs	9,634	10,250	12,920	4,420	10,820			10,820
			88501 - Capital Equipment/Furniture			-	1,562	-			-
			88502 - Computer Network Telecom		80	160	-	-			-
		<b>6910 - Superintendent Total</b>		<b>342,299</b>	<b>412,255</b>	<b>449,171</b>	<b>395,505</b>	<b>441,682</b>			<b>441,682</b>
		6930 - Grants Development	81202 - Temporary Salaries & Wages Other	13,494	1,814			-			-
		<b>6930 - Grants Development Total</b>		<b>13,494</b>	<b>1,814</b>			-			-
		6935 - Human Resources	81115 - Clerical Salaries & Wages				37,179	-			-
		<b>6935 - Human Resources Total</b>					<b>37,179</b>	-			-
		6945 - Student Data and Assessment	81201 - Temporary Salaries & Wages Professional	2,441				-			-
		<b>6945 - Student Data and Assessment Total</b>		<b>2,441</b>				-			-
		<b>Superintendent Total</b>		<b>783,268</b>	<b>825,593</b>	<b>821,974</b>	<b>798,303</b>	<b>822,630</b>			<b>822,630</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
63	Admin for Cur	6551 - Technology Educational (Tech	85804 - Computer Software		65			-			-
		<b>6551 - Technology Educational (Tech Ed) Total</b>			<b>65</b>			-			-
		6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	485	3,335	-	7,257	79,194			79,194
			83101 - Professional & Tech Services	3,945	5,440	1,000	-	2,000			2,000
			83201 - Tuition to Other Schools			15,000	3,251	-			-
			84201 - Office Supplies			-	592	-			-
			85103 - Instructional Materials	967	90	1,906	-	1,906			1,906
			85106 - Textbooks, Books & Periodicals	350	274	547	-	1,547			1,547
			87105 - Workshop Stipends/PD Expenses	48,295	690	-	600	-			1,000
			87106 - Graduate Reimbursements	8,804	2,049	15,000	15,000	15,000			15,000
			87202 - Training Educ Conferences & Attendance	75,243	94,910	21,102	30,549	41,102			41,102
			87301 - Professional Affiliations Membership/Pubs		17,634	12,612	2,862	19,285			19,285
		<b>6575 - Professional Development Total</b>		<b>138,089</b>	<b>124,421</b>	<b>67,167</b>	<b>60,110</b>	<b>161,034</b>			<b>161,034</b>
		6915 - Admin for Curriculum & Person	81111 - Administration Salaries & Wages	64,172	44,905	127,000	123,967	129,540			129,540
			81112 - Teacher Salaries & Wages			69,834	69,834	70,719			70,719
			81115 - Clerical Salaries & Wages	46,811	51,663	52,347	52,323	54,729			54,729
			81118 - Part-time Salaries & Wages			7,000	7,000	7,000			7,000
			81201 - Temporary Salaries & Wages Professional			41,360	41,360	41,360			41,360
			81202 - Temporary Salaries & Wages Other			66,100	66,100	53,123			53,123
			81320 - Skills Stipend	402	498	-	288	500			500
			81413 - Longevity Teacher			1,876	1,876	1,876			1,876
			81415 - Longevity Clerical	1,350	1,350	-	1,350	-			-
			81731 - MTRB Pensions			5,368	5,368	5,368			5,368
			83101 - Professional & Tech Services		700	14,653	17,426	10,732			10,732
			83402 - Telephone/pagers	657	232	-	-	-			-
			83403 - Advertising	9,701	7,276	-	4,100	-			-
			83404 - Reproduction/Printing	177		676	2,073	3,000			3,000
			84201 - Office Supplies	51	7	50	839	1,500			1,500
			85101 - Reproduction supplies - Paper/Toner	73	128	196	-	250			250
			85106 - Textbooks, Books & Periodicals		982	14,502	14,502	14,502			14,502
			85804 - Computer Software	213		-	19,236	5,000	15,000		20,000
			87105 - Workshop Stipends/PD Expenses	328		2,000	2,000	2,000			2,000
			87202 - Training Educ Conferences & Attendance		980	14,346	14,346	14,346			14,346
			87301 - Professional Affiliations Membership/Pubs			27,711	27,711	21,038			21,038
			88550 - Computer Equipment/Hardware		2,684	5,368	-	-			-
		<b>6915 - Admin for Curriculum &amp; Personnel Total</b>		<b>123,935</b>	<b>111,406</b>	<b>450,387</b>	<b>471,700</b>	<b>436,583</b>	<b>15,000</b>		<b>451,583</b>
		6935 - Human Resources	81111 - Administration Salaries & Wages	6,360	42,946	87,644	103,175	89,397			89,397
			81115 - Clerical Salaries & Wages			52,347	-	54,729			54,729
			81730 - Pensions		2,293	-	2,400	-			-
			83403 - Advertising		7,091	15,400	6,415	15,000			15,000
			83404 - Reproduction/Printing	381		865	3,051	1,865			1,865
			84201 - Office Supplies	304	299	598	2,740	1,500			1,500
			85101 - Reproduction supplies - Paper/Toner	157	136	-	-	-			-
			85106 - Textbooks, Books & Periodicals	334	399	-	4,035	500			500
			85804 - Computer Software	2,750	9,750	1,179	20,744	22,700			22,700
			87101 - Business Travel		35	70	-	250			250
			87202 - Training Educ Conferences & Attendance	210	305	-	150	500			500
			87301 - Professional Affiliations Membership/Pubs		185	370	185	370			370
		<b>6935 - Human Resources Total</b>		<b>10,496</b>	<b>63,438</b>	<b>158,473</b>	<b>142,896</b>	<b>186,811</b>			<b>186,811</b>
		<b>Admin for Curriculum &amp; Personnel Total</b>		<b>272,520</b>	<b>299,330</b>	<b>676,027</b>	<b>674,705</b>	<b>784,428</b>	<b>15,000</b>		<b>799,428</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
66	Business Office	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	1,425				-			-
			87301 - Professional Affiliations Membership/Pubs	123				-			-
		<b>6575 - Professional Development Total</b>		<b>1,548</b>							
		6920 - Business Office	81111 - Administration Salaries & Wages	106,868	109,861	114,223	114,886	116,507			116,507
			81115 - Clerical Salaries & Wages	150,166	179,141	149,991	156,021	165,251			165,251
			81117 - Other Full-time Salaries & Wages	69,798	83,729	80,000	155,105	80,000			80,000
			81202 - Temporary Salaries & Wages Other	6,952	12,659	-	3,321	-			-
			81206 - Temporary Clerical Help		361			-			-
			81322 - Other Stipend	5,997	5,977	-	5,999	-			-
			81415 - Longevity Clerical	1,450	550		550	-			-
			81765 - Auto/cellphone Allowance	966	1,195	-	692	-			-
			82703 - Equipment Rental		66,325	76,325	38,511	69,925			69,925
			83101 - Professional & Tech Services	54,217	30,991	54,750	51,650	54,750			54,750
			83402 - Telephone/pagers	140				-			-
			83403 - Advertising			-	1,700	2,000			2,000
			83404 - Reproduction/Printing	2,008	4,277	42,017	6,562	23,771			23,771
			83807 - Insurance	700	2,031			-			-
			84201 - Office Supplies	3,931	4,778	4,464	1,745	4,464			4,464
			85101 - Reproduction supplies - Paper/Toner	3,912	4,003	3,209	5,641	6,000			6,000
			85802 - Computer Supplies		891			-			-
			85804 - Computer Software			-	16,000	13,500			13,500
			85806 - Miscellaneous Supplies	520	1,000	2,000	1,733	2,000			2,000
			87101 - Business Travel		74			-			-
			87105 - Workshop Stipends/PD Expenses	90				-			-
			87202 - Training Educ Conferences & Attendance	150	6,253	8,477	4,098	8,477			8,477
			87301 - Professional Affiliations Membership/Pubs	1,080	2,307	4,445	1,902	4,400			4,400
		<b>6920 - Business Office Total</b>		<b>408,945</b>	<b>516,403</b>	<b>539,901</b>	<b>566,116</b>	<b>551,045</b>			<b>551,045</b>
		6930 - Grants Development	87101 - Business Travel		225	275	-	275			275
		<b>6930 - Grants Development Total</b>			<b>225</b>	<b>275</b>	<b>-</b>	<b>275</b>			<b>275</b>
		6955 - Traffic Supervisors	81760 - Clothing Allowance	221	4,800			-			-
		<b>6955 - Traffic Supervisors Total</b>		<b>221</b>	<b>4,800</b>						
		6960 - Facilities Maintenance	83402 - Telephone/pagers			-	208	-			-
		<b>6960 - Facilities Maintenance Total</b>					<b>208</b>				
		<b>Business Office Total</b>		<b>410,714</b>	<b>521,428</b>	<b>540,176</b>	<b>566,324</b>	<b>551,320</b>			<b>551,320</b>

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
69	Payroll	6575 - Professional Development	87301 - Professional Affiliations Membership/Pubs	62				-			-		
		<b>6575 - Professional Development Total</b>		<b>62</b>								<b>-</b>	
		6925 - Payroll	81111 - Administration Salaries & Wages	76,283	93,604	93,807	103,365	95,683				95,683	
			81115 - Clerical Salaries & Wages	203,936	234,857	212,964	207,016	255,966				255,966	
			81301 - Overtime/Peakload Requirement	471				-				-	
			81320 - Skills Stipend	575	996	-	327	1,000				1,000	
			81322 - Other Stipend	2,874	4,981	-	4,999	5,000				5,000	
			81414 - Longevity Admin			5,628		5,628				5,628	
			81415 - Longevity Clerical	1,100	1,100		1,100	-				-	
			83402 - Telephone/pagers		400	640	-	640				640	
			84201 - Office Supplies	1,713	2,911	1,526	1,521	1,526				1,526	
			84321 - Equipment Maintenance	250				-				-	
			87301 - Professional Affiliations Membership/Pubs			-	399	400				400	
			<b>6925 - Payroll Total</b>			<b>287,202</b>	<b>338,849</b>	<b>314,566</b>	<b>318,726</b>	<b>365,844</b>			<b>365,844</b>
			<b>Payroll Total</b>			<b>287,264</b>	<b>338,849</b>	<b>314,566</b>	<b>318,726</b>	<b>365,844</b>			<b>365,844</b>
72	Food Services	6950 - Food Services	82999 - Miscellaneous Maint Services			10,000	10,000	10,000			10,000		
		<b>6950 - Food Services Total</b>				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>			<b>10,000</b>		
		<b>Food Services Total</b>				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>			<b>10,000</b>		

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
75	Facilities	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	398	1,495	-	-	400			400
			87301 - Professional Affiliations Membership/Pubs	210				-			-
		<b>6575 - Professional Development Total</b>		<b>608</b>	<b>1,495</b>	<b>-</b>	<b>-</b>	<b>400</b>			<b>400</b>
		6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	68,363	75,488	78,215	78,130	80,366	65,000		145,366
			81301 - Overtime/Peakload Requirement	7,040	17,315	65,000	109,720	50,000			50,000
			81302 - Snow/Ice Removal Custodial	740	1,794	100,000	2,436	75,000			75,000
			81304 - Maintenance Salaries	340,140	277,431	464,545	431,294	475,588			475,588
			81305 - Night Watch	317	2,752	18,000	1,474	20,500			20,500
			81307 - Permit	788				-			-
			81308 - Out of Classification Salary	82	60	3,000	-	3,000			3,000
			81310 - Call Back	4,785	9,662	-	6,607	5,000			5,000
			81311 - Supervision	6,558				-			-
			81313 - Auto Allowance	13,535	18,298	24,000	20,511	20,000			20,000
			81416 - Longevity Custodial	7,634	8,816	2,666	6,993	2,666			2,666
			81760 - Clothing Allowance	2,400	2,000	4,600	2,000	2,000			2,000
			82103 - Power/Electricity	904,674	866,317	1,183,604	1,058,082	1,183,604			1,183,604
			82104 - Natural Gas	645,975	508,044	696,000	690,000	696,000			696,000
			82403 - Plumbing Services	19,122	4,483			55,000			55,000
			82405 - Flooring Supplies/Services	45		-	8,728	15,000			15,000
			82407 - Masonry Supplies/ Services	-	-	-	-	9,500			9,500
			82408 - Electrical Services	1,820		-	3,186	50,000			50,000
			82409 - Grounds//Supplies	300	2,080			-			-
			82410 - Painting Services	-		-	190	30,000			30,000
			82411 - Window/Glass Services/Supplies	5,400	6,900	9,800	7,500	10,500			10,500
			82412 - HVAC Contracted Services	108,058	133,338	131,545	123,996	140,000			140,000
			82414 - Boiler Services	63,528	35,220	49,770	46,220	65,000			65,000
			82420 - Elevator Maintenance/Repairs	25,968	38,574	-	48,560	40,000			40,000
			82998 - Athletics Overtime		54,468	25,000	40,000	25,000			25,000
			82999 - Miscellaneous Maint Services	68,341	8,294	13,071	15,255	15,000			15,000
			83101 - Professional & Tech Services		107,290	150,000	205,329	150,000			150,000
			83402 - Telephone/pagers	400				5,000			5,000
			83404 - Reproduction/Printing		47			-			-
			83802 - Environmental Services	-	-	-	-	7,000			7,000
			84201 - Office Supplies	2,042	1,286	1,028	1,343	1,028			1,028
			84303 - Plumbing Supplies	7,600	7,643	6,400	6,039	6,400			6,400
			84306 - Carpentry Supplies/Doors	9,008	10,485	6,000	21,559	10,000			10,000
			84308 - Electrical Supplies	23,852	35,288	31,491	31,056	35,000			35,000
			84312 - HVAC Supplies	3,971	2,585	7,200	3,144	7,200			7,200
			84321 - Equipment Maintenance	30,855	541	-	192	2,000			2,000
			84399 - Miscellaneous Maint Supplies/Materials	11,923	128,266	4,692	7,500	5,000			5,000
			84802 - Motor Vehicle Repair	7,357	1,291	10,030	14,573	10,030			10,030
			84902 - Food Supplies				131	-			-
			85101 - Reproduction supplies - Paper/Toner				3,243	-			-
			87202 - Training Educ Conferences & Attendance				3,400	-			-
			87301 - Professional Affiliations Membership/Pubs	253	510	420	16,686	420			420
			88945 - Surveys & Tests	800				-			-
		<b>6960 - Facilities Maintenance Total</b>		<b>2,393,674</b>	<b>2,366,564</b>	<b>3,086,077</b>	<b>3,015,077</b>	<b>3,307,801</b>	<b>65,000</b>		<b>3,372,801</b>

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		6965 - Custodial Services	81113 - Custodial Salaries & Wages	54,018		59,166	-	60,793			60,793
			81301 - Overtime/Peakload Requirement	57,231				-			-
			81307 - Permit	4,987				7,000			7,000
			81308 - Out of Classification Salary	6,616		15,000	389	15,000			15,000
			81310 - Call Back	164				-			-
			81311 - Supervision	4,842				-			-
			81314 - Custodial Clothing Allowance	11,200				-			-
			81316 - Vacation	25,425				25,000			25,000
			81317 - Additional Cleaning	4,972				-			-
			81760 - Clothing Allowance			14,000	-	20,000			20,000
			82904 - Custodial Supplies/Cleaning Services	118,906	194,927	136,323	158,823	151,880			151,880
			82905 - Extermination Services		7,330	-	5,000	6,500			6,500
			84321 - Equipment Maintenance	2,500	1,948	5,100	8,000	5,100			5,100
			84802 - Motor Vehicle Repair	798	29			-			-
			84902 - Food Supplies		220			-			-
		<b>6965 - Custodial Services Total</b>		<b>291,659</b>	<b>204,454</b>	<b>229,589</b>	<b>172,212</b>	<b>291,273</b>			<b>291,273</b>
	<b>Facilities Total</b>			<b>2,685,941</b>	<b>2,572,514</b>	<b>3,315,666</b>	<b>3,187,290</b>	<b>3,599,474</b>	<b>65,000</b>		<b>3,664,474</b>

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78	Information Te	6551 - Technology Educational (Tech Ed)	88550 - Computer Equipment/Hardware		73,190			-			-
		<b>6551 - Technology Educational (Tech Ed) Total</b>			<b>73,190</b>						
		6940 - Information Technology	81117 - Other Full-time Salaries & Wages	214,802	290,510	422,918	297,903	428,144			428,144
			81313 - Auto Allowance	680	2,152	-	1,439	1,500			1,500
			83101 - Professional & Tech Services	98,258	92,128	136,555	120,182	116,555			116,555
			83402 - Telephone/pagers	2,503	4,740	9,540	20,760	25,700			25,700
			85802 - Computer Supplies	6,817	63,373	13,001	14,710	15,341			15,341
			85804 - Computer Software	57,658	82,808	105,233	93,180	105,233			105,233
			88502 - Computer Network Telecom		388,955			-			-
			88550 - Computer Equipment/Hardware		498,496	20,406	315,722	20,406			20,406
		<b>6940 - Information Technology Total</b>		<b>380,718</b>	<b>1,423,162</b>	<b>707,653</b>	<b>863,897</b>	<b>712,879</b>			<b>712,879</b>
		6960 - Facilities Maintenance	83402 - Telephone/pagers				277	-			-
		<b>6960 - Facilities Maintenance Total</b>					<b>277</b>	<b>-</b>			<b>-</b>
		<b>Information Technology Total</b>		<b>380,718</b>	<b>1,496,352</b>	<b>707,653</b>	<b>864,174</b>	<b>712,879</b>			<b>712,879</b>



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81	Transportation	6970 - Transporation Regular Ed	81111 - Administration Salaries & Wages	125,823	80,280	76,400	83,351	78,501			78,501
			81202 - Temporary Salaries & Wages Other	18,687	5,060	-	8,667	-			-
			81301 - Overtime/Peakload Requirement	574	107	25,000	-	25,000			25,000
			81416 - Longevity Custodial	4,350	5,206	1,100	5,384	1,100			1,100
			83101 - Professional & Tech Services	500	822	700	400	700			700
			83301 - Contracted Transportation to and From School		50	20,000		20,000			20,000
			83302 - Field Trips (including expenses)	331							-
			83403 - Advertising	118		565	-	565			565
			83404 - Reproduction/Printing		124			-			-
			84201 - Office Supplies	154				-			-
			84321 - Equipment Maintenance	4,084	4,577	4,192	4,905	5,192			5,192
			84802 - Motor Vehicle Repair	32,852	14,921	37,835	43,644	47,835			47,835
			85101 - Reproduction supplies - Paper/Toner	91	338	221	-	221			221
			85804 - Computer Software		11,828			-			-
			87202 - Training Educ Conferences & Attendance		100			-			-
			87301 - Professional Affiliations Membership/Pubs		105	50	65	150			150
			88504 - New Equipment Motor Vehicle	6,163	6,163	8,000	7,098	8,000			8,000
			88550 - Computer Equipment/Hardware		15,714			-			-
		<b>6970 - Transporation Regular Ed Total</b>		<b>193,727</b>	<b>145,394</b>	<b>174,063</b>	<b>153,514</b>	<b>187,264</b>			<b>187,264</b>
		6975 - Transportation Special Ed In District	81117 - Other Full-time Salaries & Wages	151,876	212,336	269,409	242,866	239,153			239,153
			81120 - Bus Monitors		35,073	27,158	32,729	35,000			35,000
			81202 - Temporary Salaries & Wages Other	58,446	85,414	-	87,621	-			-
			81760 - Clothing Allowance	1,837	1,783		2,404	-			-
			83301 - Contracted Transportation to and From School	41,486	66,810	106,000	22,173	100,000			100,000
			83402 - Telephone/pagers	1,000	1,470	2,000	2,600	2,000			2,000
			83403 - Advertising	50				-			-
			84201 - Office Supplies	25		-	511	1,000			1,000
		<b>6975 - Transportation Special Ed In District Total</b>		<b>254,720</b>	<b>402,886</b>	<b>404,567</b>	<b>390,902</b>	<b>377,153</b>			<b>377,153</b>
		6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation to and From School	504,767	666,561	640,142	670,952	700,000			700,000
		<b>6980 - Transportation Special Ed Out of District Total</b>		<b>504,767</b>	<b>666,561</b>	<b>640,142</b>	<b>670,952</b>	<b>700,000</b>			<b>700,000</b>
		6990 - Transportation Homeless	83301 - Contracted Transportation to and From School	41,128	72,395	67,094	89,100	90,000			90,000
		<b>6990 - Transportation Homeless Total</b>		<b>41,128</b>	<b>72,395</b>	<b>67,094</b>	<b>89,100</b>	<b>90,000</b>			<b>90,000</b>
		<b>Transportation Total</b>		<b>994,342</b>	<b>1,287,236</b>	<b>1,285,866</b>	<b>1,304,468</b>	<b>1,354,417</b>			<b>1,354,417</b>

Section 8

FY14 Superintendent's Proposed Budget, REVISED  
Budget Detail by Cost Center, Program and Object

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
85	SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages	24,505	21,187		25,563	-			-
		<b>6812 - OT/PT Total</b>		<b>24,505</b>	<b>21,187</b>		<b>25,563</b>				
		6815 - Alternative Program	83101 - Professional & Tech Services		23,345	10,400	7,800	7,400			7,400
		<b>6815 - Alternative Program Total</b>			<b>23,345</b>	<b>10,400</b>	<b>7,800</b>	<b>7,400</b>			<b>7,400</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	52,443	39,774			-			-
		<b>6818 - Speech/Language Total</b>		<b>52,443</b>	<b>39,774</b>						
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	115,000	129,725	95,244	139,193	95,244		(16,135)	79,109
		<b>6821 - Behavioral Support Total</b>		<b>115,000</b>	<b>129,725</b>	<b>95,244</b>	<b>139,193</b>	<b>95,244</b>		<b>(16,135)</b>	<b>79,109</b>
		6827 - Self-Contained Academic Instr	81112 - Teacher Salaries & Wages	413,718	342,996	350,953	376,971	385,266			385,266
			81116 - Full/Time Teacher Aides Salaries & Wages	197,312	261,180	214,874	230,576	217,431			217,431
			81202 - Temporary Salaries & Wages Other	1,000	105			-			-
			85100 - Educational Supplies		869	1,739	-	1,739			1,739
			85103 - Instructional Materials	316			1,471				
		<b>6827 - Self-Contained Academic Instruction Total</b>		<b>612,346</b>	<b>605,151</b>	<b>567,566</b>	<b>609,019</b>	<b>604,436</b>			<b>604,436</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	90,230	115,948	180,922	199,459	190,242			190,242
			81201 - Temporary Salaries & Wages Professional	424	309			-			-
		<b>6833 - Social Workers Total</b>		<b>90,654</b>	<b>116,257</b>	<b>180,922</b>	<b>199,459</b>	<b>190,242</b>			<b>190,242</b>
		6857 - SPED contracted Service	81202 - Temporary Salaries & Wages Other	3,649	3,138	-	2,951	3,000			3,000
		<b>6857 - SPED contracted Service Total</b>		<b>3,649</b>	<b>3,138</b>		<b>2,951</b>	<b>3,000</b>			<b>3,000</b>
		<b>SPED SLC A Total</b>		<b>898,597</b>	<b>938,578</b>	<b>854,132</b>	<b>983,985</b>	<b>900,322</b>		<b>(16,135)</b>	<b>884,187</b>

Section 8

FY14 Superintendent's Proposed Budget, REVISED  
Budget Detail by Cost Center, Program and Object

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget			
86	SPED SLC B	6812 - OT/PT	81112 - Teacher Salaries & Wages	17,616	21,187	36,550	25,563	37,281			37,281			
		<b>6812 - OT/PT Total</b>		<b>17,616</b>	<b>21,187</b>	<b>36,550</b>	<b>25,563</b>	<b>37,281</b>			<b>37,281</b>			
		6815 - Alternative Program	83101 - Professional & Tech Services	143		-	21,746	-				-		
		<b>6815 - Alternative Program Total</b>		<b>143</b>		<b>-</b>	<b>21,746</b>	<b>-</b>				<b>-</b>		
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	44,441	72,330	22,732	60,548	15,734		(55,000)		(39,266)		
		<b>6818 - Speech/Language Total</b>		<b>44,441</b>	<b>72,330</b>	<b>22,732</b>	<b>60,548</b>	<b>15,734</b>		<b>(55,000)</b>		<b>(39,266)</b>		
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	139,471	89,782	95,244	70,324	95,244		(23,811)		71,433		
			81202 - Temporary Salaries & Wages Other	5,761										
			83302 - Field Trips (including expenses)	133										
			84902 - Food Supplies	1,100	674	1,000	-	1,000				1,000		
			85100 - Educational Supplies	363										
		<b>6821 - Behavioral Support Total</b>		<b>146,828</b>	<b>90,456</b>	<b>96,244</b>	<b>70,324</b>	<b>96,244</b>		<b>(23,811)</b>		<b>72,433</b>		
		6827 - Self-Contained Academic Instr	81112 - Teacher Salaries & Wages	196,590	219,102	345,839	396,211	363,530				363,530		
			81116 - Full/Time Teacher Aides Salaries & Wages	92,641	88,405	112,152	132,451	112,945				112,945		
			83101 - Professional & Tech Services	5,760										
			85103 - Instructional Materials	582	582	-								
			85106 - Textbooks, Books & Periodicals	88										
		<b>6827 - Self-Contained Academic Instruction Total</b>		<b>295,661</b>	<b>308,089</b>	<b>457,991</b>	<b>528,663</b>	<b>476,475</b>				<b>476,475</b>		
		6833 - Social Workers	81112 - Teacher Salaries & Wages	183,842	249,689	206,573	256,026	217,351				217,351		
		<b>6833 - Social Workers Total</b>		<b>183,842</b>	<b>249,689</b>	<b>206,573</b>	<b>256,026</b>	<b>217,351</b>				<b>217,351</b>		
		<b>SPED SLC B Total</b>		<b>688,531</b>	<b>741,752</b>	<b>820,089</b>	<b>962,870</b>	<b>843,085</b>		<b>(78,811)</b>		<b>764,274</b>		
		87	SPED SLC C	6809 - SPED Teacher	83302 - Field Trips (including expenses)	414								
				<b>6809 - SPED Teacher Total</b>		<b>414</b>								
				6812 - OT/PT	81112 - Teacher Salaries & Wages	30,129	21,964							
				<b>6812 - OT/PT Total</b>		<b>30,129</b>	<b>21,964</b>							
				6815 - Alternative Program	81201 - Temporary Salaries & Wages Professional	3,263	338							
					81202 - Temporary Salaries & Wages Other	1,949	188							
<b>6815 - Alternative Program Total</b>				<b>5,212</b>	<b>525</b>									
6818 - Speech/Language	81112 - Teacher Salaries & Wages			21,533	14,594									
<b>6818 - Speech/Language Total</b>				<b>21,533</b>	<b>14,594</b>									
6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages			27,374	46,234	71,433	47,622	71,433				71,433		
<b>6821 - Behavioral Support Total</b>				<b>27,374</b>	<b>46,234</b>	<b>71,433</b>	<b>47,622</b>	<b>71,433</b>				<b>71,433</b>		
6824 - Inclusion Support	81202 - Temporary Salaries & Wages Other			520	1,200									
<b>6824 - Inclusion Support Total</b>				<b>520</b>	<b>1,200</b>									
6827 - Self-Contained Academic Instr	81112 - Teacher Salaries & Wages			40,576	214,526	293,164	345,339	305,855				305,855		
	81116 - Full/Time Teacher Aides Salaries & Wages			64,023	46,738	96,810	48,405	96,810		(56,081)		40,729		
	81413 - Longevity Teacher					2,648	1,130	2,648				2,648		
	84902 - Food Supplies			400		800	-	800				800		
	85103 - Instructional Materials			483	483	-								
<b>6827 - Self-Contained Academic Instruction Total</b>				<b>105,482</b>	<b>261,747</b>	<b>393,422</b>	<b>394,874</b>	<b>406,113</b>		<b>(56,081)</b>		<b>350,032</b>		
6833 - Social Workers	81112 - Teacher Salaries & Wages			22,307	30,255	27,204	26,928	28,593				28,593		
<b>6833 - Social Workers Total</b>		<b>22,307</b>	<b>30,255</b>	<b>27,204</b>	<b>26,928</b>	<b>28,593</b>				<b>28,593</b>				
<b>SPED SLC C Total</b>		<b>212,971</b>	<b>376,519</b>	<b>492,059</b>	<b>469,424</b>	<b>506,139</b>		<b>(56,081)</b>		<b>450,058</b>				
89	Special Educa	6848 - Out of district tuition Day Stud	83201 - Tuition to Other Schools		228,000									
		<b>6848 - Out of district tuition Day Students Total</b>			<b>228,000</b>									
		<b>Special Education Reserve Total</b>			<b>228,000</b>									
<b>Grand Total</b>				<b>43,505,129</b>	<b>47,874,958</b>	<b>50,781,046</b>	<b>50,770,322</b>	<b>52,335,567</b>	<b>1,549,246</b>	<b>(1,119,259)</b>	<b>52,765,554</b>			

### **Position Control Comparing FY13 Budget and FY14 Level Service Budget**

The final and deepest level of detail in this budget presentation is the Position Control report. Subtotaled by Cost Center, Program and Object, like the Budget Detail, Position Control shows each unique permanent staff position in the district, as well as some salary expenses like substitutes and custodial overtime. It compares the FY13 Budget to the FY14 Level Service Budget by salary and by FTE. The FY14 Level Service Budget reflects the negotiated contract increases for next year on a position by position basis.

The Position Control document does NOT show the positional additions or reductions proposed in the Budget Detail.

Section 9

Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE	
01 HIGH SCHOOL	6507 SECONDARY EDUCATION	81112 TEACHER SA	AHSSSENPROJ1	Senior Project Advisor	31,993	31,993	0.50	0.50	
			AHSSSENPROJ2	Senior Project Advisor	18,275	18,275	0.25	0.25	
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>50,268</i>	<i>50,268</i>	<i>0.75</i>	<i>0.75</i>
		81204 EXTENDED	AHSTASUB01	Secondary	16,135	16,135	1.00	1.00	
			AHSTASUB02	Secondary	15,677	15,677	1.00	1.00	
		<i>81204 EXTENDED TERM SUB TEACHER Total</i>				<i>31,812</i>	<i>31,812</i>	<i>2.00</i>	<i>2.00</i>
	<b>6507 SECONDARY EDUCATION Total</b>					<b>82,080</b>	<b>82,080</b>	<b>2.75</b>	<b>2.75</b>
	6512 ELL	81112 TEACHER SA	AHCESLL102	English Language Learners	95,099	107,561	1.40	1.60	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>95,099</i>	<i>107,561</i>	<i>1.40</i>
	<b>6512 ELL Total</b>					<b>95,099</b>	<b>107,561</b>	<b>1.40</b>	<b>1.60</b>
	6515 ENGLISH/LANGUAGE	81112 TEACHER SA	AHCENGL01	English	51,419	54,497	1.00	1.00	
			AHCENGL02	English	11,000		0.20		
			AHCENGL03	English	70,969	74,561	1.00	1.00	
			AHCENGL04	English	72,311	75,970	1.00	1.00	
			AHCENGL05	English	73,099	74,561	1.00	1.00	
			AHCENGL06	English	51,419	54,497	1.00	1.00	
			AHCENGL07	English	67,803	69,162	1.00	1.00	
			AHCENGL08	English	45,757	48,344	1.00	1.00	
			AHCENGL09	English	73,099	74,561	1.00	1.00	
			AHCENGL10	English	49,635	52,446	1.00	1.00	
			AHCENGL11	English	63,986	68,402	1.00	1.00	
			AHCENGL12	English	67,806	69,162	1.00	1.00	
			AHCENGL13	English	18,303	19,338	0.40	0.40	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>716,606</i>	<i>735,501</i>	<i>11.60</i>
	<b>6515 ENGLISH/LANGUAGE ARTS Total</b>					<b>716,606</b>	<b>735,501</b>	<b>11.60</b>	<b>11.40</b>
	6518 FAMILY/CONSUMER S	81112 TEACHER SA	AHSFASC01	Family & Consumer Science	74,480	75,970	1.00	1.00	
			AHSFASC03	Family & Consumer Science	29,240	29,824	0.40	0.40	
<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>103,720</i>	<i>105,794</i>	<i>1.40</i>	<i>1.40</i>		
<b>6518 FAMILY/CONSUMER SCIENCE Total</b>					<b>103,720</b>	<b>105,794</b>	<b>1.40</b>	<b>1.40</b>	
6521 MATH	81112 TEACHER SA	AHCMATH01	Math	73,099	74,561	1.00	1.00		
		AHCMATH02	Math	73,099	74,561	1.00	1.00		
		AHCMATH03	Math	74,480	75,970	1.00	1.00		
		AHCMATH04	Math	73,099	74,561	1.00	1.00		
		AHCMATH05	Math	59,965	63,663	1.00	1.00		
		AHCMATH06	Math	60,972	65,265	1.00	1.00		
		AHCMATH07	Math	71,559	77,039	1.00	1.00		
		AHCMATH08	Math	73,099	74,561	1.00	1.00		
		AHCMATH09	Math	73,789	75,265	1.00	1.00		
		AHCMATH10	Math	51,419	54,497	1.00	1.00		
		AHCMATH11	Math	71,559	77,039	1.00	1.00		
		AHCMATHSPT1	Math Support Tutor	27,000	27,000	1.00	1.00		
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>783,139</i>	<i>813,982</i>	<i>12.00</i>	<i>12.00</i>
<b>6521 MATH Total</b>					<b>783,139</b>	<b>813,982</b>	<b>12.00</b>	<b>12.00</b>	

Section 9

Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE			
6524 SCIENCE	81112 TEACHER SA	AHCS	AHCSIE01	Science	90,750	96,186	2.00	2.00			
			AHCSIE04	Science	73,099	74,561	1.00	1.00			
			AHCSIE05	Science	67,803	71,860	1.00	1.00			
			AHCSIE06	Science	77,794	79,350	1.00	1.00			
			AHCSIE07	Science	73,099	74,561	1.00	1.00			
			AHCSIE08	Science	73,099	74,561	1.00	1.00			
			AHCSIE10	Science	60,972	65,265	1.00	1.00			
			AHCSIE11	Science	71,559	77,039	1.00	1.00			
			AHCSIE12	Science	57,954	61,685	1.00	1.00			
			AHCSIE13	Science	27,454	29,006	0.60	0.60			
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>					<b>673,583</b>	<b>704,074</b>	<b>10.60</b>	<b>10.60</b>
			<b>6524 SCIENCE Total</b>					<b>673,583</b>	<b>704,074</b>	<b>10.60</b>	<b>10.60</b>
			6527 SOCIAL STUDIES	81112 TEACHER SA	AHCSOC	AHCSOC01	Social Studies	56,700	60,395	1.00	1.00
						AHCSOC02	Social Studies	73,099	74,561	1.00	1.00
AHCSOC03	Social Studies	73,099				74,561	1.00	1.00			
AHCSOC04	Social Studies	67,061				72,389	1.00	1.00			
AHCSOC05	Social Studies	60,972				65,265	1.00	1.00			
AHCSOC06	Social Studies	51,419				54,497	1.00	1.00			
AHCSOC07	Social Studies	60,972				65,265	1.00	1.00			
AHCSOC08	Social Studies	59,965				63,729	1.00	1.00			
AHCSOC09	Social Studies	56,700				60,395	1.00	1.00			
AHCSOC10	Social Studies	6,502				9,669	0.20	0.20			
AHCSOC11	Social Studies	59,211				62,960	1.00	1.00			
AHCSOC12	Social Studies	45,757				48,344	1.00	1.00			
<b>81112 TEACHER SALARY &amp; WAGES Total</b>						<b>671,457</b>	<b>712,030</b>	<b>11.20</b>	<b>11.20</b>		
<b>6527 SOCIAL STUDIES Total</b>						<b>671,457</b>	<b>712,030</b>	<b>11.20</b>	<b>11.20</b>		
6533 WORLD LANGUAGES	81112 TEACHER SA	AHCWLF	AHCWLF01	World Languages	73,789	75,265	1.00	1.00			
			AHCWLF02	World Languages	73,789	75,265	1.00	1.00			
			AHCWLF03	World Languages	15,529	15,529	0.20	0.20			
			AHCWLLN01	World Languages	29,648	31,468	0.60	0.60			
			AHCWLLN03	World Languages	73,099	74,561	1.00	1.00			
			AHCWLSP01	World Languages	53,428	57,061	1.00	1.00			
			AHCWLSP02	World Languages	47,397	50,403	1.00	1.00			
			AHCWLSP03	World Languages	68,474	73,757	1.00	1.00			
			AHCWLSP04	World Languages	31,118	31,740	0.40	0.40			
			AHCWLSP05	World Languages	31,058	31,058	0.40	0.40			
			AHCWLSP06	World Languages	55,942	59,626	1.00	1.00			
			AHCWLSP07	World Languages	54,939	58,606	1.00	1.00			
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>					<b>608,210</b>	<b>634,339</b>	<b>9.60</b>	<b>9.60</b>
			<b>835106 FOREIGN LANG - CURR SUPPLIES</b>					<b>10,000</b>	<b>10,000</b>	<b>0.20</b>	<b>0.20</b>
<b>835106 FOREIGN LANG - CURR SUPPLIES Total</b>					<b>10,000</b>	<b>10,000</b>	<b>0.20</b>	<b>0.20</b>			
<b>6533 WORLD LANGUAGES Total</b>					<b>618,210</b>	<b>644,339</b>	<b>9.80</b>	<b>9.80</b>			
6536 ART	81112 TEACHER SA	AHSARTS	AHSARTS01	Visual Art	73,099	74,561	1.00	1.00			
			AHSARTS02	Visual Art	44,387	47,326	1.00	1.00			
			AHSARTS03	Visual Art	73,099	74,561	1.00	1.00			
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>					<b>190,585</b>	<b>196,448</b>	<b>3.00</b>	<b>3.00</b>
<b>6536 ART Total</b>					<b>190,585</b>	<b>196,448</b>	<b>3.00</b>	<b>3.00</b>			

Section 9

Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE	
6539 MUSIC	81112 TEACHER SA	AHSMUDR01	Performing Arts Music	73,099	74,561	1.00	1.00		
		AHSMUSK01	Performing Arts Music	73,099	74,561	1.00	1.00		
		AHSMUSK02	Performing Arts Music	74,480	75,970	1.00	1.00		
		AHSMUTK01	Performing Arts Music	63,986	68,402	1.00	1.00		
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<b>284,664</b>	<b>293,494</b>	<b>4.00</b>	<b>4.00</b>
	<b>6539 MUSIC Total</b>				<b>284,664</b>	<b>293,494</b>	<b>4.00</b>	<b>4.00</b>	
	6548 PHYSICAL EDUCATION	81112 TEACHER SA	AHSPHYS01	Physical Education	73,099	74,561	1.00	1.00	
			AHSPHYS02	Physical Education	73,099	74,561	1.00	1.00	
			AHSPHYS03	Physical Education	60,972	65,265	1.00	1.00	
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<b>207,170</b>	<b>214,387</b>	<b>3.00</b>	<b>3.00</b>
		81116 FULL TIME T	AHSPHYTA1	PHYSEDTA	24,096	24,096	0.55	0.55	
			AHSPHYTA2	PHYSEDTA	16,135	16,135	1.00	1.00	
	<i>81116 FULL TIME TEACHER AIDES SAL Total</i>				<b>40,231</b>	<b>40,231</b>	<b>1.55</b>	<b>1.55</b>	
	<b>6548 PHYSICAL EDUCATION Total</b>				<b>247,401</b>	<b>254,618</b>	<b>4.55</b>	<b>4.55</b>	
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL	AHSNURSE1	Default	48,406	51,433	1.00	1.00	
			AHSNURSE2	Default	85,179	85,179	1.00	1.00	
		<i>81117 OTHER FULL TIME SALARIES Total</i>				<b>133,585</b>	<b>136,612</b>	<b>2.00</b>	<b>2.00</b>
	<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>133,585</b>	<b>136,612</b>	<b>2.00</b>	<b>2.00</b>	
	6557 GUIDANCE	81112 TEACHER SA	AHSGUID01	Guidance	54,183	57,833	1.00	1.00	
			AHSGUID02	Guidance	73,789	75,265	1.00	1.00	
AHSGUID03			Guidance	73,099	74,561	1.00	1.00		
AHSGUID04			Guidance	73,789	75,265	1.00	1.00		
AHSGUID05			Guidance	73,099	74,561	1.00	1.00		
AHSGUSW01			Guidance	66,110	48,771	1.10	1.10		
<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<b>440,078</b>	<b>444,931</b>	<b>6.90</b>	<b>6.90</b>		
81115 CLERICAL SA		AHSGUCLRK1	Guidance Clerk	37,372	39,204	1.00	1.00		
		<i>81115 CLERICAL SALARIES Total</i>				<b>37,372</b>	<b>39,204</b>	<b>1.00</b>	<b>1.00</b>
<b>6557 GUIDANCE Total</b>				<b>477,450</b>	<b>484,135</b>	<b>7.90</b>	<b>7.90</b>		
6563 LIBRARY/MEDIA	81112 TEACHER SA	AHSLBRN01	Library	57,457	61,164	1.00	1.00		
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<b>57,457</b>	<b>61,164</b>	<b>1.00</b>	<b>1.00</b>
	81116 FULL TIME T	AHSLBTA01	Library	26,423	26,423	1.00	1.00		
		<i>81116 FULL TIME TEACHER AIDES SAL Total</i>				<b>26,423</b>	<b>26,423</b>	<b>1.00</b>	<b>1.00</b>
<b>6563 LIBRARY/MEDIA Total</b>				<b>83,880</b>	<b>87,587</b>	<b>2.00</b>	<b>2.00</b>		
6566 MGMT SUPER PRINCIPALS	81111 Administration	AHSDEAN02	Default	40,500	41,310	0.50	0.50		
		AHSRPRINCIPAL	Default	121,435	123,864	1.00	1.00		
	<i>81111 Administration Sal &amp; Wages Total</i>				<b>161,935</b>	<b>165,174</b>	<b>1.50</b>	<b>1.50</b>	
	81115 CLERICAL SA	AHSCLERK01	School Full Year	52,347	57,457	1.00	1.00		
		AHSCLERK03	School Full Year	52,347	57,457	1.00	1.00		
		AHSCLRKPT2	School Based Clerks	19,247	19,602	0.50	0.50		
		AHSCLRKPT3	School Based Clerks	15,514	16,980	0.50	0.50		
	<i>81115 CLERICAL SALARIES Total</i>				<b>139,455</b>	<b>151,496</b>	<b>3.00</b>	<b>3.00</b>	
	81117 OTHER FULL	AHSGSUS01	Default	16,135	16,135	1.00	1.00		
		AHSGTRNO1	Default	37,612	38,364	1.00	1.00		
<i>81117 OTHER FULL TIME SALARIES Total</i>				<b>53,747</b>	<b>54,499</b>	<b>2.00</b>	<b>2.00</b>		
<b>6566 MGMT SUPER PRINCIPALS Total</b>				<b>355,137</b>	<b>371,169</b>	<b>6.50</b>	<b>6.50</b>		
6569 MGMT SUPER HS DEAN	81111 Administration	AHSDEAN001	Default	99,947	101,946	1.00	1.00		
		AHSDEAN003	Default	87,996	89,756	1.00	1.00		
	<i>81111 Administration Sal &amp; Wages Total</i>				<b>187,943</b>	<b>191,702</b>	<b>2.00</b>	<b>2.00</b>	
<b>6569 MGMT SUPER HS DEAN Total</b>				<b>187,943</b>	<b>191,702</b>	<b>2.00</b>	<b>2.00</b>		

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Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE
	6581 READING INTERVENT	81112 TEACHER SA	AHSENRD01	Reading Intervention	77,794	79,350	1.00	1.00
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>			77,794	79,350	1.00	1.00
	<b>6581 READING INTERVENTIONS Total</b>				<b>77,794</b>	<b>79,350</b>	<b>1.00</b>	<b>1.00</b>
	6803 PUPIL SERVICES (504)	81116 FULL TIME T	XSPDAH504TA01	504 TA	23,811	23,811	1.00	1.00
		<i>81116 FULL TIME TEACHER AIDES SAL Total</i>			23,811	23,811	1.00	1.00
	<b>6803 PUPIL SERVICES (504) Total</b>				<b>23,811</b>	<b>23,811</b>	<b>1.00</b>	<b>1.00</b>
	6809 SPED TEACHER	81112 TEACHER SA	XSPDAHTEACH01	Special Education	73,099	74,561	1.00	1.00
			XSPDAHTEACH02	Special Education	74,480	75,970	1.00	1.00
			XSPDAHTEACH04	Special Education	73,099	74,561	1.00	1.00
			XSPDAHTEACH05	Special Education	58,457	62,191	1.00	1.00
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>			279,135	287,283	4.00	4.00
	<b>6809 SPED TEACHER Total</b>				<b>279,135</b>	<b>287,283</b>	<b>4.00</b>	<b>4.00</b>
	6815 ALTERNATIVE PROGR	81112 TEACHER SA	AHCENLLB1	Literacy Support Tutor	10,800	10,800	0.40	0.40
			AHSALTR01	Alternative Program	62,415	67,147	1.00	1.00
			AHSALTR02	Alternative Program	74,480	75,970	1.00	1.00
			AHSALTTA01	Alternative Program	27,454	29,006	0.60	0.60
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>			175,149	182,923	3.00	3.00
	<b>6815 ALTERNATIVE PROGRAM Total</b>				<b>175,149</b>	<b>182,923</b>	<b>3.00</b>	<b>3.00</b>
	6818 SPEECH/LANGUAGE	81112 TEACHER SA	XSPDSSPEECHT01	Speech/Language SpEd Grant 240	25,897	27,649	0.40	0.40
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>			25,897	27,649	0.40	0.40
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>25,897</b>	<b>27,649</b>	<b>0.40</b>	<b>0.40</b>
	6824 INCULSION SUPPORT	81116 FULL TIME T	XSPDHSINCBSP	Inclusion BSP	23,811	23,811	1.00	1.00
			XSPDHSINCTA02	Inclusion	16,135	16,135	1.00	1.00
		<i>81116 FULL TIME TEACHER AIDES SAL Total</i>			39,946	39,946	2.00	2.00
	<b>6824 INCULSION SUPPORT Total</b>				<b>39,946</b>	<b>39,946</b>	<b>2.00</b>	<b>2.00</b>
	6833 SOCIAL WORKERS	81112 TEACHER SA	XSPDSOCWKR04	Social Workers	14,194	14,912	0.20	0.20
			XSPDSOCWKR05	Social Workers	14,620	14,912	0.20	0.20
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>			28,814	29,824	0.40	0.40
	<b>6833 SOCIAL WORKERS Total</b>				<b>28,814</b>	<b>29,824</b>	<b>0.40</b>	<b>0.40</b>
	6836 PSYCHOLOGISTS	81112 TEACHER SA	XSPDPSYCHOL02	Psychologists	38,897	39,675	0.50	0.50
			XSPDPSYCHOL03	Psychologists	38,897	39,675	0.50	0.50
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>			77,794	79,350	1.00	1.00
	<b>6836 PSYCHOLOGISTS Total</b>				<b>77,794</b>	<b>79,350</b>	<b>1.00</b>	<b>1.00</b>
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL	AHSCUSTOD1	Default	18,900	18,900	0.45	0.45
			AHSCUSTOD10	Default	42,484	43,652	1.00	1.00
			AHSCUSTOD2	Default	40,877	42,001	1.00	1.00
			AHSCUSTOD3	Default	42,505	43,674	1.00	1.00
			AHSCUSTOD4	Default	44,862	46,096	1.00	1.00
			AHSCUSTOD5	Default	42,505	43,674	1.00	1.00
			AHSCUSTOD6	Default	42,505	43,674	1.00	1.00
			AHSCUSTOD7	Default	42,484	43,652	1.00	1.00
			AHSCUSTOD8	Default	42,000	42,000	1.00	1.00
			AHSCUSTOD9	Default	44,883	46,117	1.00	1.00
			AHSCUSTSR1	Default	49,104	50,454	1.00	1.00
			OMCCUSTSR1	Default	44,883	46,117	1.00	1.00
			OMCCUSTSR2	Default	44,862	46,096	1.00	1.00
			THOCUSTOD1	Default	42,484	43,652	1.00	1.00
		<i>81113 CUSTODIAL SALARIES Total</i>			585,338	599,760	13.45	13.45
	<b>6965 CUSTODIAL SERVICE Total</b>				<b>585,338</b>	<b>599,760</b>	<b>13.45</b>	<b>13.45</b>
<b>01 HIGH SCHOOL Total</b>					<b>7,018,216</b>	<b>7,271,023</b>	<b>118.95</b>	<b>118.95</b>



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Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE		
02 ATHLETICS	6620 ATHLETICS ADMIN	81111 Administration	ADMATHELE	Default	67,907	69,265	0.75	0.75		
		<i>81111 Administration Sal &amp; Wages Total</i>				67,907	69,265	0.75	0.75	
		81115 CLERICAL SA	AHSCLERK02	Athletics Clerk	19,247	19,602	0.50	0.50		
		<i>81115 CLERICAL SALARIES Total</i>				19,247	19,602	0.50	0.50	
		81117 OTHER FULL	ADMATHTRAIN	Default	19,715	19,715	0.45	0.45		
		<i>81117 OTHER FULL TIME SALARIES Total</i>				19,715	19,715	0.45	0.45	
		<b>6620 ATHLETICS ADMIN Total</b>				<b>106,869</b>	<b>108,582</b>	<b>1.70</b>	<b>1.70</b>	
<b>02 ATHLETICS Total</b>										
03 OTTOSON	6507 SECONDARY EDUCAT	81112 TEACHER SA	AOTSIXTH01	Sixth Grade Liaison	13,561	13,561	0.20	0.20		
			AOTSTDYSKLS	Secondary Education	47,397	50,403	1.00	1.00		
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>				60,958	63,964	1.20	1.20	
		81204 EXTENDED	AOTTASUB01	Secondary	16,135	16,135	1.00	1.00		
			AOTTASUB02	Secondary	16,135	16,135	1.00	1.00		
			AOTTASUB03	Secondary	10,763	16,135	1.00	1.00		
			AOTTASUB04	Secondary	12,473	16,135	1.00	1.00		
	<i>81204 EXTENDED TERM SUB TEACHER Total</i>				55,506	64,540	4.00	4.00		
	<b>6507 SECONDARY EDUCATION Total</b>				<b>116,464</b>	<b>128,504</b>	<b>5.20</b>	<b>5.20</b>		
	6512 ELL	81112 TEACHER SA	AOCESLL01	English Language Learners	44,300	46,810	1.00	1.00		
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>				44,300	46,810	1.00	1.00	
	<b>6512 ELL Total</b>				<b>44,300</b>	<b>46,810</b>	<b>1.00</b>	<b>1.00</b>		
	6515 ENGLISH/LANGUAGE	81112 TEACHER SA	AOCEN6L01	English	53,428	57,061	1.00	1.00		
			AOCEN6L02	English	44,387	47,326	1.00	1.00		
			AOCEN6L03	English	74,480	75,970	1.00	1.00		
			AOCEN7L01	English	55,942	59,625	1.00	1.00		
			AOCEN7L02	English	45,757	48,344	1.00	1.00		
			AOCEN7L03	English	52,176	55,267	1.00	1.00		
			AOCEN8L01	English	73,789	75,265	1.00	1.00		
			AOCEN8L03	English	70,969	74,561	1.00	1.00		
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				470,928	493,419	8.00	8.00
			<b>6515 ENGLISH/LANGUAGE ARTS Total</b>				<b>470,928</b>	<b>493,419</b>	<b>8.00</b>	<b>8.00</b>
	6518 FAMILY/CONSUMER S	81112 TEACHER SA	AOTFASC01	Family & Consumer Science	73,099	74,561	1.00	1.00		
AOTFASC03			Family & Consumer Science	44,688	45,582	0.60	0.60			
AOTFASC04			Family & Consumer Science	43,859	44,737	0.60	0.60			
<i>81112 TEACHER SALARY &amp; WAGES Total</i>				161,646	164,880	2.20	2.20			
<b>6518 FAMILY/CONSUMER SCIENCE Total</b>				<b>161,646</b>	<b>164,880</b>	<b>2.20</b>	<b>2.20</b>			
6521 MATH	81112 TEACHER SA	AOCMAT601	Math	73,099	74,561	1.00	1.00			
		AOCMAT602	Math	73,099	74,561	1.00	1.00			
		AOCMAT603	Math	60,972	65,265	1.00	1.00			
		AOCMAT701	Math	73,099	74,561	1.00	1.00			
		AOCMAT702	Math	54,189	57,832	1.00	1.00			
		AOCMAT703	Math	44,387	47,326	1.00	1.00			
		AOCMAT801	Math	67,803	69,162	1.00	1.00			
		AOCMAT802	Math	47,397	52,447	1.00	1.00			
		AOCMAT803	Math	51,419	54,497	1.00	1.00			
		AOCMATSUP1	Math	50,425	53,485	1.00	1.00			
		AOCMATSUP2	Math	42,939	48,344	1.00	1.00			
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>				638,828	672,041	11.00	11.00	
		<b>6521 MATH Total</b>				<b>638,828</b>	<b>672,041</b>	<b>11.00</b>	<b>11.00</b>	

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Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE			
6524 SCIENCE	81112 TEACHER SA		AOCSCI601	Science	70,451	71,860	1.00	1.00			
			AOCSCI602	Science	44,300	46,810	1.00	1.00			
			AOCSCI603	Science	73,099	74,561	1.00	1.00			
			AOCSCI701	Science	63,986	68,402	1.00	1.00			
			AOCSCI702	Science	54,189	57,832	1.00	1.00			
			AOCSCI703	Science	58,457	62,191	1.00	1.00			
			AOCSCI801	Science	73,099	74,561	1.00	1.00			
			AOCSCI802	Science	73,099	74,561	1.00	1.00			
			AOCSCI803	Science	47,206	49,888	1.00	1.00			
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<b>557,886</b>	<b>580,666</b>	<b>9.00</b>	<b>9.00</b>
			<b>6524 SCIENCE Total</b>					<b>557,886</b>	<b>580,666</b>	<b>9.00</b>	<b>9.00</b>
			6527 SOCIAL STUDIES	81112 TEACHER SA		AOCSOC601	Social Studies	56,698	60,398	1.00	1.00
						AOCSOC602	Social Studies	55,942	59,626	1.00	1.00
						AOCSOC603	Social Studies	49,414	52,447	1.00	1.00
						AOCSOC701	Social Studies	42,844	45,275	1.00	1.00
AOCSOC702	Social Studies	61,726				66,038	1.00	1.00			
AOCSOC703	Social Studies	52,437				56,038	1.00	1.00			
AOCSOC801	Social Studies	73,099				74,561	1.00	1.00			
AOCSOC802	Social Studies	73,099				74,561	1.00	1.00			
AOCSOC803	Social Studies	63,986				68,402	1.00	1.00			
<i>81112 TEACHER SALARY &amp; WAGES Total</i>						<b>529,245</b>	<b>557,346</b>	<b>9.00</b>	<b>9.00</b>		
<b>6527 SOCIAL STUDIES Total</b>					<b>529,245</b>	<b>557,346</b>	<b>9.00</b>	<b>9.00</b>			
6533 WORLD LANGUAGES	81112 TEACHER SA		AOCWLEX01	World Languages	63,986	63,986	1.00	1.00			
			AOCWLFRO1	World Languages	74,480	75,970	1.00	1.00			
			AOCWLLNO1	World Languages	60,972	65,265	1.00	1.00			
			AOCWLSFR1	World Languages	68,517	72,990	1.00	1.00			
			AOCWLSL01	World Languages	73,099	74,561	1.00	1.00			
			AOCWLSL02	World Languages	47,397	50,403	1.00	1.00			
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<b>388,451</b>	<b>403,175</b>	<b>6.00</b>	<b>6.00</b>
<b>6533 WORLD LANGUAGES Total</b>					<b>388,451</b>	<b>403,175</b>	<b>6.00</b>	<b>6.00</b>			
6536 ART	81112 TEACHER SA		AOTARTS01	Visual Art	73,099	74,561	1.00	1.00			
			AOTARTS02	Visual Art	60,972	65,266	1.00	1.00			
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<b>134,071</b>	<b>139,827</b>	<b>2.00</b>	<b>2.00</b>
<b>6536 ART Total</b>					<b>134,071</b>	<b>139,827</b>	<b>2.00</b>	<b>2.00</b>			
6539 MUSIC	81112 TEACHER SA		AOTMUSK01	Performing Arts Music	73,099	74,561	1.00	1.00			
			AOTMUSK02	Performing Arts Music	70,969	74,561	1.00	1.00			
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<b>144,068</b>	<b>149,122</b>	<b>2.00</b>	<b>2.00</b>
<b>6539 MUSIC Total</b>					<b>144,068</b>	<b>149,122</b>	<b>2.00</b>	<b>2.00</b>			
6540 OTTO/ACE PROGRAM	81112 TEACHER SA		AOTACE101	Gifted & Talented	73,099	74,561	1.00	1.00			
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>
<b>6540 OTTO/ACE PROGRAM Total</b>					<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>			
6548 PHYSICAL EDUCATION	81112 TEACHER SA		AOTPHYS01	Physical Education	67,806	69,162	1.00	1.00			
			AOTPHYS02	Physical Education	73,099	74,561	1.00	1.00			
			AOTPHYS03	Physical Education	67,806	69,162	1.00	1.00			
			AOTPHYS04	Physical Education	42,844	45,275	1.00	1.00			
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<b>251,555</b>	<b>258,160</b>	<b>4.00</b>	<b>4.00</b>
<b>6548 PHYSICAL EDUCATION Total</b>					<b>251,555</b>	<b>258,160</b>	<b>4.00</b>	<b>4.00</b>			

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Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE	
6551 TECHNOLOGY EDUCATION	81112 TEACHER SA		AOTTKED01	Tech Ed	73,099	74,561	1.00	1.00	
			AOTTKED02	Tech Ed	42,844	45,275	1.00	1.00	
			AOTTKED03	Tech Ed	70,451	71,860	1.00	1.00	
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>186,394</b>	<b>191,696</b>	<b>3.00</b>
	<b>6551 TECHNOLOGY EDUCATION Total</b>					<b>186,394</b>	<b>191,696</b>	<b>3.00</b>	<b>3.00</b>
	6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME		AOTNURSE1	Default	67,806	69,162	1.00	1.00
				<b>81117 OTHER FULL TIME SALARIES Total</b>				<b>67,806</b>	<b>69,162</b>
	<b>6554 HEALTH SERVICES/NURSING Total</b>					<b>67,806</b>	<b>69,162</b>	<b>1.00</b>	<b>1.00</b>
	6557 GUIDANCE	81112 TEACHER SA		AOTGUID01	Guidance	73,099	74,561	1.00	1.00
				AOTGUID02	Guidance	63,986	68,402	1.00	1.00
				AOTGUSW01	Guidance	63,986	68,402	1.00	1.00
				AOTGUSW02	Guidance	29,229	31,096	0.50	0.50
				AOTGUSW03	Guidance	31,993	34,201	0.50	0.50
				<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>262,293</b>	<b>276,662</b>
	<b>6557 GUIDANCE Total</b>					<b>262,293</b>	<b>276,662</b>	<b>4.00</b>	<b>4.00</b>
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES		AOTLBTA01	Library	16,135	16,135	1.00	1.00
				<b>81116 FULL TIME TEACHER AIDES SAL Total</b>				<b>16,135</b>	<b>16,135</b>
	<b>6563 LIBRARY/MEDIA Total</b>					<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>
	6566 MGMT SUPER PRINCIPALS	81111 Administration		AOTASTPRC1	Default	88,219	89,983	1.00	1.00
				AOTASTPRC2	Default	83,627	85,300	1.00	1.00
AOTPRINCIP				Default	115,099	117,401	1.00	1.00	
<b>81111 Administration Sal &amp; Wages Total</b>				<b>286,945</b>	<b>292,684</b>	<b>3.00</b>	<b>3.00</b>		
81115 CLERICAL SA				AOTCLERK01	School Full Year	45,297	50,337	1.00	1.00
				AOTCLERK02	School Full Year	17,082	19,602	0.50	0.50
				AOTCLERK03	School Full Year	52,347	57,457	1.00	1.00
				<b>81115 CLERICAL SALARIES Total</b>				<b>114,726</b>	<b>127,396</b>
81117 OTHER FULL TIME				AOTGSUSO1	Default	67,803	69,159	1.00	1.00
				<b>81117 OTHER FULL TIME SALARIES Total</b>				<b>67,803</b>	<b>69,159</b>
<b>6566 MGMT SUPER PRINCIPALS Total</b>					<b>469,474</b>	<b>489,239</b>	<b>6.50</b>	<b>6.50</b>	
6581 READING INTERVENTIONS	81112 TEACHER SA		AOCENDRO1	Reading Intervention	37,488	40,085	0.60	0.60	
			AOCENRD03	Reading Intervention	67,061	72,389	1.00	1.00	
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>104,549</b>	<b>112,474</b>	<b>1.60</b>
<b>6581 READING INTERVENTIONS Total</b>					<b>104,549</b>	<b>112,474</b>	<b>1.60</b>	<b>1.60</b>	
6809 SPED TEACHER	81112 TEACHER SA		XSPDAOLBTCH01	Special Education	73,099	74,561	1.00	1.00	
			XSPDAOLBTCH02	Special Education	67,061	72,389	1.00	1.00	
			XSPDAOTEACH01	Special Education	73,099	74,561	1.00	1.00	
			XSPDAOTEACH02	Special Education	45,757	48,344	1.00	1.00	
			XSPDAOTEACH03	Special Education	63,986	68,402	1.00	1.00	
			XSPDAOTEACH04	Special Education	73,099	74,561	1.00	1.00	
			XSPDAOTEACH05	Special Education	47,397	52,447	1.00	1.00	
			XSPDAOTEACH06	Special Education	47,397	50,403	1.00	1.00	
			XSPDAOTEACH07	Special Education	51,419	54,497	1.00	1.00	
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>542,314</b>	<b>570,165</b>	<b>9.00</b>
<b>6809 SPED TEACHER Total</b>					<b>542,314</b>	<b>570,165</b>	<b>9.00</b>	<b>9.00</b>	
6812 OT/PT	81112 TEACHER SA		XSPDOCCUTPY07	OT/PT	28,163	30,388	0.40	0.40	
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>28,163</b>	<b>30,388</b>	<b>0.40</b>
<b>6812 OT/PT Total</b>					<b>28,163</b>	<b>30,388</b>	<b>0.40</b>	<b>0.40</b>	
6818 SPEECH/LANGUAGE	81112 TEACHER SA		XSPDSPEECHT01	Speech/Language SpEd Grant 240	38,846	41,473	0.60	0.60	
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>38,846</b>	<b>41,473</b>	<b>0.60</b>
<b>6818 SPEECH/LANGUAGE Total</b>					<b>38,846</b>	<b>41,473</b>	<b>0.60</b>	<b>0.60</b>	

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Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE			
	6824 INCLUSION SUPPORT	81116 FULL TIME T	AOTLBTA02	Inclusion	16,135		1.00				
			XSPDOTINCTA01	Inclusion	16,135	16,135	1.00	1.00			
			XSPDOTINCTA02	Inclusion	16,135	16,135	1.00	1.00			
			XSPDOTINCTA03	Inclusion	16,135	16,135	1.00	1.00			
			XSPDOTINCTA04	Inclusion	10,316	16,135	1.00	1.00			
			XSPDOTINCTA05	Inclusion	12,871	16,135	1.00	1.00			
			XSPDOTINCTA06	Inclusion		16,135		1.00			
			<i>81116 FULL TIME TEACHER AIDES SAL Total</i>					87,727	96,810	6.00	6.00
			<b>6824 INCLUSION SUPPORT Total</b>					<b>87,727</b>	<b>96,810</b>	<b>6.00</b>	<b>6.00</b>
			6833 SOCIAL WORKERS	81112 TEACHER SA	XSPDSOCWKR03	Social Workers	11,188	11,925	0.20	0.20	
	XSPDSOCWKR06	Social Workers			14,620	14,912	0.20	0.20			
	<i>81112 TEACHER SALARY &amp; WAGES Total</i>				25,808	26,837	0.40	0.40			
	<b>6833 SOCIAL WORKERS Total</b>				<b>25,808</b>	<b>26,837</b>	<b>0.40</b>	<b>0.40</b>			
	6836 PSYCHOLOGISTS	81112 TEACHER SA	XSPDPYCHOL02	Psychologists	38,897	39,675	0.50	0.50			
			XSPDPYCHOL03	Psychologists	38,897	39,675	0.50	0.50			
<i>81112 TEACHER SALARY &amp; WAGES Total</i>				77,794	79,350	1.00	1.00				
<b>6836 PSYCHOLOGISTS Total</b>				<b>77,794</b>	<b>79,350</b>	<b>1.00</b>	<b>1.00</b>				
6965 CUSTODIAL SERVICE	81113 CUSTODIAL	HARCUSTSR1	Default	42,505	43,674	1.00	1.00				
		THOCUSTSR1	Default	44,883	46,117	1.00	1.00				
		<i>81113 CUSTODIAL SALARIES Total</i>				87,388	89,791	2.00	2.00		
		<b>6965 CUSTODIAL SERVICE Total</b>				<b>87,388</b>	<b>89,791</b>	<b>2.00</b>	<b>2.00</b>		
<b>03 OTTOSON Total</b>					<b>5,505,231</b>	<b>5,758,693</b>	<b>96.90</b>	<b>96.90</b>			
06 BISHOP	6503 KINDERGARTEN	81112 TEACHER SA	BIAKG101	Kindergarten	67,806	69,162	1.00	1.00			
			BIAKG102	Kindergarten	73,099	74,561	1.00	1.00			
			BIAKG103	Kindergarten	45,757	48,344	1.00	1.00			
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				186,662	192,067	3.00	3.00	
			81116 FULL TIME T	BIKGT A02	Kindergarten Grant	8,068	8,068	0.50	0.50		
				BIKGT A03	Kindergarten Grant	16,136	16,136	1.00	1.00		
			<i>81116 FULL TIME TEACHER AIDES SAL Total</i>				24,204	24,204	1.50	1.50	
	<b>6503 KINDERGARTEN Total</b>				<b>210,866</b>	<b>216,271</b>	<b>4.50</b>	<b>4.50</b>			
	6506 ELEMENTARY EDUCA	81112 TEACHER SA	BIGR0101	Elementary Education	67,806	69,162	1.00	1.00			
			BIGR0102	Elementary Education	45,757	48,344	1.00	1.00			
			BIGR0103	Elementary Education	73,099	74,561	1.00	1.00			
			BIGR0104	Elementary Education	45,757	48,344	1.00	1.00			
			BIGR0201	Elementary Education	58,457	62,191	1.00	1.00			
			BIGR0202	Elementary Education	73,099	74,561	1.00	1.00			
			BIGR0203	Elementary Education	63,986	68,402	1.00	1.00			
			BIGR0301	Elementary Education	73,099	74,561	1.00	1.00			
			BIGR0302	Elementary Education	73,099	74,561	1.00	1.00			
			BIGR0303	Elementary Education	73,789	75,265	1.00	1.00			
			BIGR0401	Elementary Education	60,972	65,265	1.00	1.00			
			BIGR0402	Elementary Education	58,457	62,191	1.00	1.00			
			BIGR0403	Elementary Education	45,757	48,344	1.00	1.00			
			BIGR0502	Elementary Education	73,789	75,265	1.00	1.00			
			BIGR0503	Elementary Education	58,457	62,191	1.00	1.00			
			BIGR0504	Elementary Education	51,927	55,273	1.00	1.00			
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				997,307	1,038,481	16.00	16.00	
<b>6506 ELEMENTARY EDUCATION Total</b>				<b>997,307</b>	<b>1,038,481</b>	<b>16.00</b>	<b>16.00</b>				
6536 ART	81112 TEACHER SA	ESWART02	Visual Art	31,240	33,405	0.50	0.50				
<i>81112 TEACHER SALARY &amp; WAGES Total</i>				31,240	33,405	0.50	0.50				
<b>6536 ART Total</b>				<b>31,240</b>	<b>33,405</b>	<b>0.50</b>	<b>0.50</b>				

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Arlington Public Schools  
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Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE	
6539 MUSIC	81112 TEACHER SA	ESMUSK03		Performing Arts Music	36,550	37,281	0.50	0.50	
		ESMUSK04		Performing Arts Music	36,895	37,633	0.50	0.50	
<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<b>73,444</b>	<b>74,913</b>	<b>1.00</b>	<b>1.00</b>	
<b>6539 MUSIC Total</b>					<b>73,444</b>	<b>74,913</b>	<b>1.00</b>	<b>1.00</b>	
6548 PHYSICAL EDUCATION	81112 TEACHER SA	ESPHYS06		Physical Education	49,414	52,447	1.00	1.00	
		ESPHYS08		Physical Education	24,707	26,224	0.50	0.50	
<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<b>74,121</b>	<b>78,671</b>	<b>1.50</b>	<b>1.50</b>	
<b>6548 PHYSICAL EDUCATION Total</b>					<b>74,121</b>	<b>78,671</b>	<b>1.50</b>	<b>1.50</b>	
6554 HEALTH SERVICES/NURSING	81117 OTHER FULL	BINURSE01		Default	73,099	74,561	1.00	1.00	
<i>81117 OTHER FULL TIME SALARIES Total</i>					<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>	
<b>6554 HEALTH SERVICES/NURSING Total</b>					<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>	
6563 LIBRARY/MEDIA	81116 FULL TIME T	BILBTA01		Library	16,135	16,135	1.00	1.00	
		<i>81116 FULL TIME TEACHER AIDES SAL Total</i>				<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>
<b>6563 LIBRARY/MEDIA Total</b>					<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>	
6566 MMGT SUPER PRINCIPALS	81111 Administration	BIPRINCIPAL		Default	103,525	105,596	1.00	1.00	
		<i>81111 Administration Sal &amp; Wages Total</i>				<b>103,525</b>	<b>105,596</b>	<b>1.00</b>	<b>1.00</b>
		BICLERK01		School Based Clerks	35,715	39,204	1.00	1.00	
		<i>81115 CLERICAL SALARIES Total</i>				<b>35,715</b>	<b>39,204</b>	<b>1.00</b>	<b>1.00</b>
<b>6566 MMGT SUPER PRINCIPALS Total</b>					<b>139,240</b>	<b>144,800</b>	<b>2.00</b>	<b>2.00</b>	
6581 READING INTERVENTIONS	81112 TEACHER SA	BIHARD01		Reading Intervention	72,311	75,970	1.00	1.00	
		BIREAD01		Reading Intervention	59,871	62,095	1.00	1.00	
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<b>132,182</b>	<b>138,065</b>	<b>2.00</b>	<b>2.00</b>
<b>6581 READING INTERVENTIONS Total</b>					<b>132,182</b>	<b>138,065</b>	<b>2.00</b>	<b>2.00</b>	
6809 SPED TEACHER	81112 TEACHER SA	XSPDBITEACH01		Special Education	54,183	57,833	1.00	1.00	
<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<b>54,183</b>	<b>57,833</b>	<b>1.00</b>	<b>1.00</b>	
<b>6809 SPED TEACHER Total</b>					<b>54,183</b>	<b>57,833</b>	<b>1.00</b>	<b>1.00</b>	
6812 OT/PT	81112 TEACHER SA	XSPDOCCUTPY03		OT/PT	27,123	27,665	0.40	0.40	
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<b>27,123</b>	<b>27,665</b>	<b>0.40</b>	<b>0.40</b>
<b>6812 OT/PT Total</b>					<b>27,123</b>	<b>27,665</b>	<b>0.40</b>	<b>0.40</b>	
6818 SPEECH/LANGUAGE	81112 TEACHER SA	XSPDSPEECHT08		Speech/Language	22,983	24,466	0.40	0.40	
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<b>22,983</b>	<b>24,466</b>	<b>0.40</b>	<b>0.40</b>
<b>6818 SPEECH/LANGUAGE Total</b>					<b>22,983</b>	<b>24,466</b>	<b>0.40</b>	<b>0.40</b>	
6824 INCULSION SUPPORT	81116 FULL TIME T	XSPDBIINCBSP01		Inclusion BSP	23,811	23,811	1.00	1.00	
		XSPDBIINCTA01		Inclusion	16,135	16,135	1.00	1.00	
		XSPDBIINCTA02		Inclusion	16,135	16,135	1.00	1.00	
		XSPDBIINCTA03		Inclusion	16,135	16,135	1.00	1.00	
		XSPDBIINCTA04		Inclusion	16,135	16,135	1.00	1.00	
		XSPDBIINCTA05		Inclusion	16,135	16,135	1.00	1.00	
		<i>81116 FULL TIME TEACHER AIDES SAL Total</i>				<b>104,486</b>	<b>104,486</b>	<b>6.00</b>	<b>6.00</b>
<b>6824 INCULSION SUPPORT Total</b>					<b>104,486</b>	<b>104,486</b>	<b>6.00</b>	<b>6.00</b>	
6833 SOCIAL WORKERS	81112 TEACHER SA	XSPDSOCWKR01		Social Workers	60,972	65,266	1.00	1.00	
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<b>60,972</b>	<b>65,266</b>	<b>1.00</b>	<b>1.00</b>
<b>6833 SOCIAL WORKERS Total</b>					<b>60,972</b>	<b>65,266</b>	<b>1.00</b>	<b>1.00</b>	
6836 PSYCHOLOGISTS	81112 TEACHER SA	XSPDPSYCHOL01		Psychologists	29,983	31,865	0.50	0.50	
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<b>29,983</b>	<b>31,865</b>	<b>0.50</b>	<b>0.50</b>
<b>6836 PSYCHOLOGISTS Total</b>					<b>29,983</b>	<b>31,865</b>	<b>0.50</b>	<b>0.50</b>	
6965 CUSTODIAL SERVICE	81113 CUSTODIAL	AHSCUSTSR2		Default	44,883	46,117	1.00	1.00	
		BISCUSTOD1		Default	39,292	40,373	1.00	1.00	
		<i>81113 CUSTODIAL SALARIES Total</i>				<b>84,175</b>	<b>86,490</b>	<b>2.00</b>	<b>2.00</b>
<b>6965 CUSTODIAL SERVICE Total</b>					<b>84,175</b>	<b>86,490</b>	<b>2.00</b>	<b>2.00</b>	
<b>06 BISHOP Total</b>					<b>2,131,537</b>	<b>2,213,370</b>	<b>40.80</b>	<b>40.80</b>	

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Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE	
09 BRACKETT	6503 KINDERGARTEN	81112 TEACHER SA	BRKAG101	Kindergarten	73,099	74,561	1.00	1.00	
			BRKAG102	Kindergarten	60,972	65,265	1.00	1.00	
			BRKAG103	Kindergarten	61,726	66,038	1.00	1.00	
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>195,797</b>	<b>205,864</b>	<b>3.00</b>	<b>3.00</b>
		81116 FULL TIME T	BRKGT A01	Kindergarten Grant	11,964	16,135	1.00	1.00	
			BRKGT A02	Kindergarten Grant	8,068	8,068	0.50	0.50	
			BRKGT A03	Kindergarten	6,921	8,068	0.50	0.50	
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>				<b>26,953</b>	<b>32,271</b>	<b>2.00</b>	<b>2.00</b>
		<b>6503 KINDERGARTEN Total</b>				<b>222,750</b>	<b>238,135</b>	<b>5.00</b>	<b>5.00</b>
		6506 ELEMENTARY EDUCATION	81112 TEACHER SA	BRGR0101	Elementary Education	49,414	52,447	1.00	1.00
	BRGR0102			Elementary Education	49,414	52,447	1.00	1.00	
	BRGR0103			Elementary Education	53,428	57,061	1.00	1.00	
	BRGR0104			Elementary Education	47,397	50,403	1.00	1.00	
	BRGR0201			Elementary Education	47,397	50,403	1.00	1.00	
	BRGR0202			Elementary Education	70,969	74,561	1.00	1.00	
	BRGR0203			Elementary Education	72,311	75,970	1.00	1.00	
	BRGR0204			Elementary Education	77,794	79,350	1.00	1.00	
	BRGR0301			Elementary Education	53,428	57,061	1.00	1.00	
	BRGR0302			Elementary Education	63,986	68,402	1.00	1.00	
	BRGR0303			Elementary Education	55,942	59,625	1.00	1.00	
	BRGR0401			Elementary Education	68,474	73,757	1.00	1.00	
	BRGR0402			Elementary Education	57,350	56,497	1.00	1.00	
	BRGR0403			Elementary Education	55,942	59,625	1.00	1.00	
	BRGR0501			Elementary Education	47,397	50,403	1.00	1.00	
BRGR0502	Elementary Education			74,480	75,970	1.00	1.00		
BRGR0503	Elementary Education			61,726	66,038	1.00	1.00		
<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>1,006,849</b>	<b>1,060,020</b>	<b>17.00</b>	<b>17.00</b>		
<b>6506 ELEMENTARY EDUCATION Total</b>				<b>1,006,849</b>	<b>1,060,020</b>	<b>17.00</b>	<b>17.00</b>		
6536 ART	81112 TEACHER SA	ESWART01	Visual Art	35,485	37,281	0.50	0.50		
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>35,485</b>	<b>37,281</b>	<b>0.50</b>	<b>0.50</b>
<b>6536 ART Total</b>				<b>35,485</b>	<b>37,281</b>	<b>0.50</b>	<b>0.50</b>		
6539 MUSIC	81112 TEACHER SA	ESMUSK02	Performing Arts Music	36,550	37,281	0.50	0.50		
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>36,550</b>	<b>37,281</b>	<b>0.50</b>	<b>0.50</b>
<b>6539 MUSIC Total</b>				<b>36,550</b>	<b>37,281</b>	<b>0.50</b>	<b>0.50</b>		
6548 PHYSICAL EDUCATION	81112 TEACHER SA	ESPHYS03	Physical Education	29,229	31,096	0.50	0.50		
		ESPHYS04	Physical Education	70,969	74,561	1.00	1.00		
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>100,198</b>	<b>105,657</b>	<b>1.50</b>	<b>1.50</b>
<b>6548 PHYSICAL EDUCATION Total</b>				<b>100,198</b>	<b>105,657</b>	<b>1.50</b>	<b>1.50</b>		
6554 HEALTH SERVICES/NURSING	81117 OTHER FULL	BRNURSE01	Default	73,099	74,561	1.00	1.00		
		<b>81117 OTHER FULL TIME SALARIES Total</b>				<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>
<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>		
6563 LIBRARY/MEDIA	81116 FULL TIME T	BRLBTA01	Library	16,135	16,135	1.00	1.00		
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>				<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>
<b>6563 LIBRARY/MEDIA Total</b>				<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>		
6566 MMGT SUPER PRINCIPALS	81111 Administrator	BRPRINCIPAL	Default	111,483	113,713	1.00	1.00		
		<b>81111 Administration Sal &amp; Wages Total</b>				<b>111,483</b>	<b>113,713</b>	<b>1.00</b>	<b>1.00</b>
		BRCLERK01	School Based Clerks	35,715	39,204	1.00	1.00		
		<b>81115 CLERICAL SALARIES Total</b>				<b>35,715</b>	<b>39,204</b>	<b>1.00</b>	<b>1.00</b>
<b>6566 MMGT SUPER PRINCIPALS Total</b>				<b>147,198</b>	<b>152,917</b>	<b>2.00</b>	<b>2.00</b>		

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Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE		
09 BRACKETT Total	6581 READING INTERVENT	81112 TEACHER SA	BRREAD01	Reading Intervention	68,474	73,757	1.00	1.00		
					<i>81112 TEACHER SALARY &amp; WAGES Total</i>	68,474	73,757	1.00	1.00	
	<b>6581 READING INTERVENTIONS Total</b>					<b>68,474</b>	<b>73,757</b>	<b>1.00</b>	<b>1.00</b>	
	6809 SPED TEACHER	81112 TEACHER SA	XSPDBRTEACH01	Special Education	47,397	50,403	1.00	1.00		
					<i>81112 TEACHER SALARY &amp; WAGES Total</i>	47,397	50,403	1.00	1.00	
	<b>6809 SPED TEACHER Total</b>					<b>47,397</b>	<b>50,403</b>	<b>1.00</b>	<b>1.00</b>	
	6812 OT/PT	81112 TEACHER SA	XSPDOCCUTPY01	OT/PT SpEd Grant 240	73,099	74,561	1.00	1.00		
					<i>81112 TEACHER SALARY &amp; WAGES Total</i>	73,099	74,561	1.00	1.00	
	<b>6812 OT/PT Total</b>					<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>	
	6818 SPEECH/LANGUAGE	81112 TEACHER SA	XSPDSPEECHT09	Speech/Language	45,757	48,344	1.00	1.00		
					<i>81112 TEACHER SALARY &amp; WAGES Total</i>	45,757	48,344	1.00	1.00	
	<b>6818 SPEECH/LANGUAGE Total</b>					<b>45,757</b>	<b>48,344</b>	<b>1.00</b>	<b>1.00</b>	
	6824 INCULSION SUPPORT	81116 FULL TIME T	XSPDBRINCTA01	Inclusion	16,135	16,135	1.00	1.00		
			XSPDBRINCTA02	Inclusion	16,135	16,135	1.00	1.00		
			XSPDBRINCTA03	Inclusion	16,135	16,135	1.00	1.00		
			XSPDBRINCTA04	Inclusion	16,135	16,135	1.00	1.00		
			XSPDBRINCTA05	Inclusion	16,135	16,135	1.00	1.00		
					<i>81116 FULL TIME TEACHER AIDES SAL Total</i>	80,675	80,675	5.00	5.00	
	<b>6824 INCULSION SUPPORT Total</b>					<b>80,675</b>	<b>80,675</b>	<b>5.00</b>	<b>5.00</b>	
	6833 SOCIAL WORKERS	81112 TEACHER SA	XSPDSOCWKR11	Social Workers	51,189	54,722	0.80	0.80		
					<i>81112 TEACHER SALARY &amp; WAGES Total</i>	51,189	54,722	0.80	0.80	
	<b>6833 SOCIAL WORKERS Total</b>					<b>51,189</b>	<b>54,722</b>	<b>0.80</b>	<b>0.80</b>	
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME T	XSPDBR121TA02	1 to 1 TA	15,252	16,135	1.00	1.00		
			XSPDBR121TA03	1 to 1 TA	16,135	16,135	1.00	1.00		
							<i>81116 FULL TIME TEACHER AIDES SAL Total</i>	31,387	32,270	2.00
<b>6845 ONE TO ONE ASSISTANCE Total</b>					<b>31,387</b>	<b>32,270</b>	<b>2.00</b>	<b>2.00</b>		
6965 CUSTODIAL SERVICE	81113 CUSTODIAL	BRACUSTOD1	Default	42,848	44,026	1.00	1.00			
		BRACUSTSR1	Default	44,883	46,117	1.00	1.00			
						<i>81113 CUSTODIAL SALARIES Total</i>	87,731	90,144	2.00	2.00
<b>6965 CUSTODIAL SERVICE Total</b>					<b>87,731</b>	<b>90,144</b>	<b>2.00</b>	<b>2.00</b>		
<b>09 BRACKETT Total</b>					<b>2,123,971</b>	<b>2,226,860</b>	<b>42.30</b>	<b>42.30</b>		
12 DALLIN	6503 KINDERGARTEN	81112 TEACHER SA	DAAKG101	Kindergarten	73,099	74,561	1.00	1.00		
			DAAKG102	Kindergarten	67,806	69,162	1.00	1.00		
			DAAKG103	Kindergarten	67,061	72,389	1.00	1.00		
						<i>81112 TEACHER SALARY &amp; WAGES Total</i>	207,966	216,112	3.00	3.00
		81116 FULL TIME T	DAKGT A01	Kindergarten Grant	9,681	9,681	0.60	0.60		
			DAKGT A02	Kindergarten Grant	8,068	8,068	0.50	0.50		
			DAKGT A03	Kindergarten	16,135	16,135	1.00	1.00		
						<i>81116 FULL TIME TEACHER AIDES SAL Total</i>	33,884	33,884	2.10	2.10
		<b>6503 KINDERGARTEN Total</b>					<b>241,850</b>	<b>249,996</b>	<b>5.10</b>	<b>5.10</b>

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Arlington Public Schools  
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Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE			
6506 ELEMENTARY EDUCATION	6506 ELEMENTARY EDUCATION	81112 TEACHER SAL	DAGR0102	Elementary Education	55,942	59,626	1.00	1.00			
			DAGR0103	Elementary Education	53,428	57,061	1.00	1.00			
			DAGR0104	Elementary Education	55,942	59,626	1.00	1.00			
			DAGR0201	Elementary Education	59,211	62,960	1.00	1.00			
			DAGR0202	Elementary Education	73,099	74,561	1.00	1.00			
			DAGR0203	Elementary Education	62,415	67,147	1.00	1.00			
			DAGR0204	Elementary Education	42,844	45,275	1.00	1.00			
			DAGR0301	Elementary Education	55,942	59,626	1.00	1.00			
			DAGR0302	Elementary Education	60,972	65,265	1.00	1.00			
			DAGR0303	Elementary Education	47,397	50,403	1.00	1.00			
			DAGR0401	Elementary Education	73,099	74,561	1.00	1.00			
			DAGR0402	Elementary Education	65,831	69,162	1.00	1.00			
			DAGR0403	Elementary Education	73,099	74,561	1.00	1.00			
			DAGR0501	Elementary Education	61,726	66,038	1.00	1.00			
			DAGR0502	Elementary Education	42,844	45,275	1.00	1.00			
			DAGR0503	Elementary Education	45,849	48,607	1.00	1.00			
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<i>929,640</i>	<i>979,754</i>	<i>16.00</i>	<i>16.00</i>
			<b>6506 ELEMENTARY EDUCATION Total</b>					<b>929,640</b>	<b>979,754</b>	<b>16.00</b>	<b>16.00</b>
			6536 ART	81112 TEACHER SAL	ESWART03	Visual Art	29,648	31,468	0.60	0.60	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<i>29,648</i>	<i>31,468</i>	<i>0.60</i>	<i>0.60</i>
<b>6536 ART Total</b>					<b>29,648</b>	<b>31,468</b>	<b>0.60</b>	<b>0.60</b>			
6539 MUSIC	81112 TEACHER SAL	ESMUSK01	Performing Arts Music	30,255	32,091	0.60	0.60				
<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<i>30,255</i>	<i>32,091</i>	<i>0.60</i>	<i>0.60</i>			
<b>6539 MUSIC Total</b>					<b>30,255</b>	<b>32,091</b>	<b>0.60</b>	<b>0.60</b>			
6548 PHYSICAL EDUCATION	81112 TEACHER SAL	ESPHYS02	Physical Education	36,583	39,160	0.60	0.60				
		ESPHYS09	Physical Education	32,963	35,163	0.60	0.60				
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<i>69,547</i>	<i>74,323</i>	<i>1.20</i>	<i>1.20</i>	
<b>6548 PHYSICAL EDUCATION Total</b>					<b>69,547</b>	<b>74,323</b>	<b>1.20</b>	<b>1.20</b>			
6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME	DANURSE01	Default	59,965	63,663	1.00	1.00				
		<i>81117 OTHER FULL TIME SALARIES Total</i>					<i>59,965</i>	<i>63,663</i>	<i>1.00</i>	<i>1.00</i>	
<b>6554 HEALTH SERVICES/NURSING Total</b>					<b>59,965</b>	<b>63,663</b>	<b>1.00</b>	<b>1.00</b>			
6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER AIDES SAL	DALBRA01	Library	16,135	16,135	1.00	1.00				
		<i>81116 FULL TIME TEACHER AIDES SAL Total</i>					<i>16,135</i>	<i>16,135</i>	<i>1.00</i>	<i>1.00</i>	
<b>6563 LIBRARY/MEDIA Total</b>					<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>			
6566 MMGT SUPER PRINCIPALS	81111 Administration	DAPRINCIPAL	Default	42,280	43,126	1.00	1.00				
		<i>81111 Administration Sal &amp; Wages Total</i>					<i>42,280</i>	<i>43,126</i>	<i>1.00</i>	<i>1.00</i>	
		DACLERK01	School Based Clerks	35,715	39,204	1.00	1.00				
		<i>81115 CLERICAL SALARIES Total</i>					<i>35,715</i>	<i>39,204</i>	<i>1.00</i>	<i>1.00</i>	
<b>6566 MMGT SUPER PRINCIPALS Total</b>					<b>77,995</b>	<b>82,330</b>	<b>2.00</b>	<b>2.00</b>			
6581 READING INTERVENTIONS	81112 TEACHER SAL	DAREAD01	Reading Intervention	74,480	75,970	1.00	1.00				
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<i>74,480</i>	<i>75,970</i>	<i>1.00</i>	<i>1.00</i>	
<b>6581 READING INTERVENTIONS Total</b>					<b>74,480</b>	<b>75,970</b>	<b>1.00</b>	<b>1.00</b>			
6809 SPED TEACHER	81112 TEACHER SAL	XSPDDATEACH01	Special Education	60,972	65,265	1.00	1.00				
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<i>60,972</i>	<i>65,265</i>	<i>1.00</i>	<i>1.00</i>	
<b>6809 SPED TEACHER Total</b>					<b>60,972</b>	<b>65,265</b>	<b>1.00</b>	<b>1.00</b>			
6812 OT/PT	81112 TEACHER SAL	XSPDOCCUTPY05	OT/PT	36,550	37,281	0.50	0.50				
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<i>36,550</i>	<i>37,281</i>	<i>0.50</i>	<i>0.50</i>	
<b>6812 OT/PT Total</b>					<b>36,550</b>	<b>37,281</b>	<b>0.50</b>	<b>0.50</b>			
6818 SPEECH/LANGUAGE	81112 TEACHER SAL	XSPDSPEECHT04	Speech/Language	53,040	36,713	0.70	0.70				
		<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<i>53,040</i>	<i>36,713</i>	<i>0.70</i>	<i>0.70</i>	
<b>6818 SPEECH/LANGUAGE Total</b>					<b>53,040</b>	<b>36,713</b>	<b>0.70</b>	<b>0.70</b>			



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Arlington Public Schools  
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Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE	
6824 INCULSION SUPPORT	81116 FULL TIME T	XSPDDAINCTA01	Inclusion	16,135	16,135	1.00	1.00		
		XSPDDAINCTA02	Inclusion	16,135	16,135	1.00	1.00		
		XSPDDAINCTA03	Inclusion	16,135	16,135	1.00	1.00		
		XSPDDAINCTA04	Inclusion	16,135	16,135	1.00	1.00		
		XSPDDAINCTA05	Inclusion	16,135	16,135	1.00	1.00		
		XSPDDAINCTA06	Inclusion	16,135	16,135	1.00	1.00		
	<b>81116 FULL TIME TEACHER AIDES SAL Total</b>				<b>96,810</b>	<b>96,810</b>	<b>6.00</b>	<b>6.00</b>	
	<b>6824 INCULSION SUPPORT Total</b>				<b>96,810</b>	<b>96,810</b>	<b>6.00</b>	<b>6.00</b>	
	6833 SOCIAL WORKERS	81112 TEACHER SA	XSPDSOCWKR08	Social Workers	55,942	59,625	1.00	1.00	
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>55,942</b>	<b>59,625</b>	<b>1.00</b>
	<b>6833 SOCIAL WORKERS Total</b>				<b>55,942</b>	<b>59,625</b>	<b>1.00</b>	<b>1.00</b>	
	6836 PSYCHOLOGISTS	81112 TEACHER SA	XSPDPYCHOL01	Psychologists	29,983	31,865	0.50	0.50	
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>29,983</b>	<b>31,865</b>	<b>0.50</b>
	<b>6836 PSYCHOLOGISTS Total</b>				<b>29,983</b>	<b>31,865</b>	<b>0.50</b>	<b>0.50</b>	
	6845 ONE TO ONE ASSISTANT	81116 FULL TIME T	XSPDDA121TA01	1 to 1 TA	23,811	23,811	1.00	1.00	
			XSPDDA121TA02	1 to 1 TA	18,613	18,613	1.00	1.00	
			XSPDDA121TA03	1 to 1 TA	6,454	6,454	0.40	0.40	
			XSPDDA121TA04	1 to 1 TA	16,135	16,135	1.00	1.00	
			<b>81116 FULL TIME TEACHER AIDES SAL Total</b>				<b>65,013</b>	<b>65,013</b>	<b>3.40</b>
	<b>6845 ONE TO ONE ASSISTANCE Total</b>				<b>65,013</b>	<b>65,013</b>	<b>3.40</b>	<b>3.40</b>	
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL	DALCUSTOD1	Default	42,505	43,674	1.00	1.00	
			DALCUSTSR1	Default	44,883	46,117	1.00	1.00	
			<b>81113 CUSTODIAL SALARIES Total</b>				<b>87,388</b>	<b>89,791</b>	<b>2.00</b>
<b>6965 CUSTODIAL SERVICE Total</b>				<b>87,388</b>	<b>89,791</b>	<b>2.00</b>	<b>2.00</b>		
<b>12 DALLIN Total</b>				<b>2,015,211</b>	<b>2,088,090</b>	<b>43.60</b>	<b>43.60</b>		
15 HARDY	6503 KINDERGARTEN	81112 TEACHER SA	HAAKG101	Kindergarten	60,972	65,265	1.00	1.00	
			HAAKG102	Kindergarten	55,942	59,626	1.00	1.00	
			HAAKG103	Kindergarten	60,972	65,265	1.00	1.00	
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>177,886</b>	<b>190,156</b>	<b>3.00</b>	<b>3.00</b>
		81116 FULL TIME T	HAKGTA03	Kindergarten Grant	4,994	8,068	0.50	0.50	
			HAKGTA04	Kindergarten Grant	7,802	8,068	0.50	0.50	
	HAKGTA05		Kindergarten	8,068	8,068	0.50	0.50		
	<b>81116 FULL TIME TEACHER AIDES SAL Total</b>				<b>20,864</b>	<b>24,203</b>	<b>1.50</b>	<b>1.50</b>	
	<b>6503 KINDERGARTEN Total</b>				<b>198,750</b>	<b>214,359</b>	<b>4.50</b>	<b>4.50</b>	
	6506 ELEMENTARY EDUCATION	81112 TEACHER SA	HAGR0101	Elementary Education	56,698	60,398	1.00	1.00	
			HAGR0102	Elementary Education	58,457	62,191	1.00	1.00	
			HAGR0103	Elementary Education	53,428	57,061	1.00	1.00	
			HAGR0201	Elementary Education	73,099	74,561	1.00	1.00	
			HAGR0203	Elementary Education	58,457	62,191	1.00	1.00	
			HAGR0301	Elementary Education	73,099	74,561	1.00	1.00	
			HAGR0303	Elementary Education	59,429	61,453	1.00	1.00	
			HAGR0401	Elementary Education	63,986	68,402	1.00	1.00	
			HAGR0402	Elementary Education	55,942	59,626	1.00	1.00	
			HAGR0403	Elementary Education	51,419	54,497	1.00	1.00	
			HAGR0501	Elementary Education	73,099	74,561	1.00	1.00	
			HAGR0502	Elementary Education	63,986	68,402	1.00	1.00	
			HAGR0503	Elementary Education	73,789	75,265	1.00	1.00	
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>814,888</b>	<b>853,169</b>	<b>13.00</b>
<b>81204 EXTENDED HATASUB01</b>				<b>7,484</b>	<b>7,484</b>	<b>0.60</b>	<b>0.60</b>		
<b>81204 EXTENDED TERM SUB TEACHER Total</b>				<b>7,484</b>	<b>7,484</b>	<b>0.60</b>	<b>0.60</b>		
<b>6506 ELEMENTARY EDUCATION Total</b>				<b>822,372</b>	<b>860,653</b>	<b>13.60</b>	<b>13.60</b>		

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Arlington Public Schools  
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Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE	
6536 ART		81112 TEACHER SA	ESWART02	Visual Art	31,240	33,405	0.50	0.50	
			ESWART04	Visual Art	31,993	34,201	0.50	0.50	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>		<b>63,233</b>	<b>67,606</b>	<b>1.00</b>	<b>1.00</b>	
<b>6536 ART Total</b>					<b>63,233</b>	<b>67,606</b>	<b>1.00</b>	<b>1.00</b>	
6539 MUSIC		81112 TEACHER SA	ESMUSK03	Performing Arts Music	36,550	37,281	0.50	0.50	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>		<b>36,550</b>	<b>37,281</b>	<b>0.50</b>	<b>0.50</b>	
<b>6539 MUSIC Total</b>					<b>36,550</b>	<b>37,281</b>	<b>0.50</b>	<b>0.50</b>	
6548 PHYSICAL EDUCATION		81112 TEACHER SA	ESPHYS01	Physical Education	67,806	69,162	1.00	1.00	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>		<b>67,806</b>	<b>69,162</b>	<b>1.00</b>	<b>1.00</b>	
<b>6548 PHYSICAL EDUCATION Total</b>					<b>67,806</b>	<b>69,162</b>	<b>1.00</b>	<b>1.00</b>	
6554 HEALTH SERVICES/NURSING		81117 OTHER FULL TIME	HANURSE01	Default	73,099	74,561	1.00	1.00	
			<i>81117 OTHER FULL TIME SALARIES Total</i>		<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>	
<b>6554 HEALTH SERVICES/NURSING Total</b>					<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>	
6563 LIBRARY/MEDIA		81116 FULL TIME T	HALBTA01	Library	16,135	16,135	1.00	1.00	
			<i>81116 FULL TIME TEACHER AIDES SAL Total</i>		<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>	
<b>6563 LIBRARY/MEDIA Total</b>					<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>	
6566 MGMT SUPER PRINCIPALS		81111 Administrator	HAPRINCIPAL	Default	111,483	113,713	1.00	1.00	
			<i>81111 Administration Sal &amp; Wages Total</i>		<b>111,483</b>	<b>113,713</b>	<b>1.00</b>	<b>1.00</b>	
			81115 CLERICAL SA	HACLERK01	School Based Clerks	35,715	39,204	1.00	1.00
				<i>81115 CLERICAL SALARIES Total</i>		<b>35,715</b>	<b>39,204</b>	<b>1.00</b>	<b>1.00</b>
<b>6566 MGMT SUPER PRINCIPALS Total</b>					<b>147,198</b>	<b>152,917</b>	<b>2.00</b>	<b>2.00</b>	
6581 READING INTERVENTIONS		81112 TEACHER SA	HAREAD01	Reading Intervention	72,311	75,970	1.00	1.00	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>		<b>72,311</b>	<b>75,970</b>	<b>1.00</b>	<b>1.00</b>	
<b>6581 READING INTERVENTIONS Total</b>					<b>72,311</b>	<b>75,970</b>	<b>1.00</b>	<b>1.00</b>	
6809 SPED TEACHER		81112 TEACHER SA	XSPDHATEACH01	Special Education	43,859	44,737	0.60	0.60	
			XSPDHATEACH02	Special Education	73,099	74,561	1.00	1.00	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>		<b>116,958</b>	<b>119,298</b>	<b>1.60</b>	<b>1.60</b>	
<b>6809 SPED TEACHER Total</b>					<b>116,958</b>	<b>119,298</b>	<b>1.60</b>	<b>1.60</b>	
6812 OT/PT		81112 TEACHER SA	XSPDOCCUTPY03	OT/PT	40,684	41,497	0.60	0.60	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>		<b>40,684</b>	<b>41,497</b>	<b>0.60</b>	<b>0.60</b>	
<b>6812 OT/PT Total</b>					<b>40,684</b>	<b>41,497</b>	<b>0.60</b>	<b>0.60</b>	
6818 SPEECH/LANGUAGE		81112 TEACHER SA	XSPDSPEECHT06	Speech/Language SpEd Grant 240	73,099	74,561	1.00	1.00	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>		<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>	
<b>6818 SPEECH/LANGUAGE Total</b>					<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>	
6824 INCULSION SUPPORT		81116 FULL TIME T	XSPDHAINCTA01	Inclusion	16,135	16,135	1.00	1.00	
			XSPDHAINCTA02	Inclusion	18,251	18,251	1.00	1.00	
			XSPDHAINCTA03	Inclusion	16,135	16,135	1.00	1.00	
			XSPDHAINCTA04	Inclusion	16,135	16,135	1.00	1.00	
			XSPDHAINCTA05	Inclusion	16,135	16,135	1.00	1.00	
			<i>81116 FULL TIME TEACHER AIDES SAL Total</i>		<b>82,791</b>	<b>82,791</b>	<b>5.00</b>	<b>5.00</b>	
<b>6824 INCULSION SUPPORT Total</b>					<b>82,791</b>	<b>82,791</b>	<b>5.00</b>	<b>5.00</b>	
6833 SOCIAL WORKERS		81112 TEACHER SA	XSPDSOCWKR07	Social Workers	70,969	74,561	1.00	1.00	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>		<b>70,969</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>	
<b>6833 SOCIAL WORKERS Total</b>					<b>70,969</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>	
6836 PSYCHOLOGISTS		81112 TEACHER SA	XSPDPSYCHOL04	Psychologists	38,897	39,675	0.50	0.50	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>		<b>38,897</b>	<b>39,675</b>	<b>0.50</b>	<b>0.50</b>	
<b>6836 PSYCHOLOGISTS Total</b>					<b>38,897</b>	<b>39,675</b>	<b>0.50</b>	<b>0.50</b>	
6965 CUSTODIAL SERVICE		81113 CUSTODIAL	BISCUSTR1	Default	44,862	46,096	1.00	1.00	
			HARCUSTOD1	Default	42,484	43,652	1.00	1.00	
			<i>81113 CUSTODIAL SALARIES Total</i>		<b>87,346</b>	<b>89,748</b>	<b>2.00</b>	<b>2.00</b>	
<b>6965 CUSTODIAL SERVICE Total</b>					<b>87,346</b>	<b>89,748</b>	<b>2.00</b>	<b>2.00</b>	
<b>15 HARDY Total</b>					<b>2,008,197</b>	<b>2,090,773</b>	<b>37.30</b>	<b>37.30</b>	

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Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE		
18 PEIRCE	6503 KINDERGARTEN	81112 TEACHER SA	PEAK101	Kindergarten	45,757	48,344	1.00	1.00		
			PEAKG101	Kindergarten	58,457	62,191	1.00	1.00		
			PEAKG102	Kindergarten Grant	47,906	50,911	1.00	1.00		
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>152,120</b>	<b>161,446</b>	<b>3.00</b>	<b>3.00</b>	
		81116 FULL TIME T	PEKGTA01	Kindergarten	16,135	16,135	1.00	1.00		
			PEKGT A02	Kindergarten Grant	16,135	16,135	1.00	1.00		
			XSPDPEINCK1TA	Kindergarten BSP Kindergarten Grant	23,811	23,811	1.00	1.00		
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>				<b>56,081</b>	<b>56,081</b>	<b>3.00</b>	<b>3.00</b>	
		<b>6503 KINDERGARTEN Total</b>				<b>208,201</b>	<b>217,527</b>	<b>6.00</b>	<b>6.00</b>	
		6506 ELEMENTARY EDUCA	81112 TEACHER SA	PEGR0101	Elementary Education	57,456	61,164	1.00	1.00	
	PEGR0102			Elementary Education	49,414	52,447	1.00	1.00		
	PEGR0201			Elementary Education	55,942	59,625	1.00	1.00		
	PEGR0202			Elementary Education	42,844	45,275	1.00	1.00		
	PEGR0301			Elementary Education	36,550	37,281	0.50	0.50		
	PEGR0302			Elementary Education	44,300	46,810	1.00	1.00		
	PEGR0401			Elementary Education	51,927	55,273	1.00	1.00		
	PEGR0402			Elementary Education	70,451	71,860	1.00	1.00		
	PEGR0501			Elementary Education	71,640	75,265	1.00	1.00		
	PEGR0502			Elementary Education	39,332	45,275	1.00	1.00		
	PEGR301			Elementary Education	27,500	27,500	0.50	0.50		
	<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>547,356</b>	<b>577,775</b>	<b>10.00</b>	<b>10.00</b>		
	<b>6506 ELEMENTARY EDUCATION Total</b>				<b>547,356</b>	<b>577,775</b>	<b>10.00</b>	<b>10.00</b>		
	6536 ART	81112 TEACHER SA	ESWART01	Visual Art	35,485	37,281	0.50	0.50		
	<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>35,485</b>	<b>37,281</b>	<b>0.50</b>	<b>0.50</b>		
	<b>6536 ART Total</b>				<b>35,485</b>	<b>37,281</b>	<b>0.50</b>	<b>0.50</b>		
6539 MUSIC	81112 TEACHER SA	ESMUSK02	Performing Arts Music	36,550	37,281	0.50	0.50			
<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>36,550</b>	<b>37,281</b>	<b>0.50</b>	<b>0.50</b>			
<b>6539 MUSIC Total</b>				<b>36,550</b>	<b>37,281</b>	<b>0.50</b>	<b>0.50</b>			
6548 PHYSICAL EDUCATION	81112 TEACHER SA	ESPHYS03	Physical Education	29,229	31,096	0.50	0.50			
<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>29,229</b>	<b>31,096</b>	<b>0.50</b>	<b>0.50</b>			
<b>6548 PHYSICAL EDUCATION Total</b>				<b>29,229</b>	<b>31,096</b>	<b>0.50</b>	<b>0.50</b>			
6554 HEALTH SERVICES/NL	81117 OTHER FULL	PENURSE01	Default	46,418	49,797	0.72	0.72			
<b>81117 OTHER FULL TIME SALARIES Total</b>				<b>46,418</b>	<b>49,797</b>	<b>0.72</b>	<b>0.72</b>			
<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>46,418</b>	<b>49,797</b>	<b>0.72</b>	<b>0.72</b>			
6563 LIBRARY/MEDIA	81116 FULL TIME T	PELBTA02	Library	16,135	16,135	1.00	1.00			
<b>81116 FULL TIME TEACHER AIDES SAL Total</b>				<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>			
<b>6563 LIBRARY/MEDIA Total</b>				<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>			
6566 MMGT SUPER PRINCI	81111 Administrator	PEPRINCIPAL	Default	105,596	107,708	1.00	1.00			
		<b>81111 Administration Sal &amp; Wages Total</b>				<b>105,596</b>	<b>107,708</b>	<b>1.00</b>	<b>1.00</b>	
		81115 CLERICAL SA	PECLERK01	School Based Clerks	29,671	32,436	1.00	1.00		
		<b>81115 CLERICAL SALARIES Total</b>				<b>29,671</b>	<b>32,436</b>	<b>1.00</b>	<b>1.00</b>	
<b>6566 MMGT SUPER PRINCIPALS Total</b>				<b>135,267</b>	<b>140,144</b>	<b>2.00</b>	<b>2.00</b>			
6581 READING INTERVENT	81112 TEACHER SA	PEREAD01	Reading Intervention	73,099	74,561	1.00	1.00			
		PEREAD02	Reading Intervention	73,789	75,265	1.00	1.00			
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>146,888</b>	<b>149,826</b>	<b>2.00</b>	<b>2.00</b>	
<b>6581 READING INTERVENTIONS Total</b>				<b>146,888</b>	<b>149,826</b>	<b>2.00</b>	<b>2.00</b>			

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Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE	
6809 SPED TEACHER	81112 TEACHER SA	XSPDPECTEAC01	Special Education	73,099	74,561	1.00	1.00		
			XSPDPECTEAC02	Special Education	47,906	50,911	1.00	1.00	
			XSPDPECTEAC03	Special Education	45,757	48,344	1.00	1.00	
			XSPDPECTEAC04	Special Education	47,397	50,403	1.00	1.00	
			XSPDPECTEAC05	Special Education	53,428	57,061	1.00	1.00	
			XSPDPECTEAC06	Special Education	42,844	45,275	1.00	1.00	
			XSPDPECTEAC07	Special Education	29,240	29,824	0.40	0.40	
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>339,671</b>	<b>356,379</b>	<b>6.40</b>
	<b>6809 SPED TEACHER Total</b>				<b>339,671</b>	<b>356,379</b>	<b>6.40</b>	<b>6.40</b>	
	6812 OT/PT	81112 TEACHER SA	XSPDOCCUTPY04	OT/PT SpEd Grant 240	73,100	74,561	1.00	1.00	
				<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>73,100</b>	<b>74,561</b>
	<b>6812 OT/PT Total</b>				<b>73,100</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>	
	6818 SPEECH/LANGUAGE	81112 TEACHER SA	XSPDSPEECHT05	Speech/Language	73,099	74,561	1.00	1.00	
				<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>73,099</b>	<b>74,561</b>
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>	
6824 INCULSION SUPPORT	81116 FULL TIME T	XSPDPEINCTA01	Inclusion	16,135	16,135	1.00	1.00		
			XSPDPEINCTA02	Inclusion	16,135	16,135	1.00	1.00	
			XSPDPEINCTA03	Inclusion	16,135	16,135	1.00	1.00	
			XSPDPEINCTA04	Inclusion	16,135	16,135	1.00	1.00	
			XSPDPEINCTA05	Inclusion	16,135	16,135	1.00	1.00	
			XSPDPEINCTA06	Inclusion	16,135	16,135	1.00	1.00	
			<b>81116 FULL TIME TEACHER AIDES SAL Total</b>				<b>96,810</b>	<b>96,810</b>	<b>6.00</b>
<b>6824 INCULSION SUPPORT Total</b>				<b>96,810</b>	<b>96,810</b>	<b>6.00</b>	<b>6.00</b>		
6833 SOCIAL WORKERS	81112 TEACHER SA	XSPDSOCWKR12	Social Workers	60,972	65,266	1.00	1.00		
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>60,972</b>	<b>65,266</b>	<b>1.00</b>
<b>6833 SOCIAL WORKERS Total</b>				<b>60,972</b>	<b>65,266</b>	<b>1.00</b>	<b>1.00</b>		
6836 PSYCHOLOGISTS	81112 TEACHER SA	XSPDPSYCHOL05	Psychologists SpEd Grant 240	75,528	79,350	1.00	1.00		
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>75,528</b>	<b>79,350</b>	<b>1.00</b>
<b>6836 PSYCHOLOGISTS Total</b>				<b>75,528</b>	<b>79,350</b>	<b>1.00</b>	<b>1.00</b>		
6845 ONE TO ONE ASSISTANT	81116 FULL TIME T	XSPDPE121TA01	1 to 1 TA	16,135	16,135	1.00	1.00		
			XSPDPE121TA02	1 to 1 TA	16,135	16,135	1.00	1.00	
			<b>81116 FULL TIME TEACHER AIDES SAL Total</b>				<b>32,270</b>	<b>32,270</b>	<b>2.00</b>
<b>6845 ONE TO ONE ASSISTANCE Total</b>				<b>32,270</b>	<b>32,270</b>	<b>2.00</b>	<b>2.00</b>		
6965 CUSTODIAL SERVICE	81113 CUSTODIAL	PIECUSTOD1	Default	42,505	43,674	1.00	1.00		
			PIECUSTSR1	Default	44,883	46,117	1.00	1.00	
			<b>81113 CUSTODIAL SALARIES Total</b>				<b>87,388</b>	<b>89,791</b>	<b>2.00</b>
<b>6965 CUSTODIAL SERVICE Total</b>				<b>87,388</b>	<b>89,791</b>	<b>2.00</b>	<b>2.00</b>		
<b>18 PEIRCE Total</b>				<b>2,040,366</b>	<b>2,125,848</b>	<b>43.62</b>	<b>43.62</b>		
21 STRATTON	6503 KINDERGARTEN	81112 TEACHER SA	STAKG101	Kindergarten	73,099	74,561	1.00	1.00	
			STAKG102	Kindergarten	73,099	74,561	1.00	1.00	
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>				<b>146,198</b>	<b>149,122</b>	<b>2.00</b>	<b>2.00</b>
		81116 FULL TIME T	STKGT A01	Kindergarten	14,844	14,844	0.92	0.92	
				Kindergarten Grant	5,324	5,324	0.33	0.33	
<b>81116 FULL TIME TEACHER AIDES SAL Total</b>				<b>20,169</b>	<b>20,169</b>	<b>1.25</b>	<b>1.25</b>		
<b>6503 KINDERGARTEN Total</b>				<b>166,367</b>	<b>169,291</b>	<b>3.25</b>	<b>3.25</b>		

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Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE			
6506 ELEMENTARY EDUCATION	6506 ELEMENTARY EDUCATION	81112 TEACHER SAL	STGR0101	Elementary Education	73,100	74,561	1.00	1.00			
			STGR0103	Elementary Education	59,965	59,965	1.00	1.00			
			STGR0201	Elementary Education	42,844	45,275	1.00	1.00			
			STGR0202	Elementary Education	47,397	50,403	1.00	1.00			
			STGR0203	Elementary Education	73,099	74,561	1.00	1.00			
			STGR0204	Elementary Education	60,972	65,265	1.00	1.00			
			STGR0301	Elementary Education	68,543	71,482	1.00	1.00			
			STGR0302	Elementary Education	73,099	74,561	1.00	1.00			
			STGR0303	Elementary Education	45,757	48,344	1.00	1.00			
			STGR0401	Elementary Education	45,757	48,344	1.00	1.00			
			STGR0402	Elementary Education	67,061	72,389	1.00	1.00			
			STGR0501	Elementary Education	56,700	60,395	1.00	1.00			
			STGR0502	Elementary Education	55,193	58,856	1.00	1.00			
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>					<b>769,487</b>	<b>804,401</b>	<b>13.00</b>	<b>13.00</b>
			81116 FULL TIME TA	SWBLDTA2	Systemwide TA	16,135	16,135	1.00	1.00		
				SWBLDTA3	Systemwide TA	16,135	16,135	1.00	1.00		
			<b>81116 FULL TIME TEACHER AIDES SAL Total</b>					<b>32,270</b>	<b>32,270</b>	<b>2.00</b>	<b>2.00</b>
			<b>6506 ELEMENTARY EDUCATION Total</b>					<b>801,757</b>	<b>836,671</b>	<b>15.00</b>	<b>15.00</b>
			6536 ART	81112 TEACHER SAL	ESWART04	Visual Art	31,993	34,201	0.50	0.50	
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>					<b>31,993</b>	<b>34,201</b>	<b>0.50</b>	<b>0.50</b>
<b>6536 ART Total</b>					<b>31,993</b>	<b>34,201</b>	<b>0.50</b>	<b>0.50</b>			
6539 MUSIC	81112 TEACHER SAL	ESMUSK01	Performing Arts Music	20,170	21,394	0.40	0.40				
		ESMUSK04	Performing Arts Music	36,895	37,633	0.50	0.50				
<b>81112 TEACHER SALARY &amp; WAGES Total</b>					<b>57,065</b>	<b>59,027</b>	<b>0.90</b>	<b>0.90</b>			
<b>6539 MUSIC Total</b>					<b>57,065</b>	<b>59,027</b>	<b>0.90</b>	<b>0.90</b>			
6548 PHYSICAL EDUCATION	81112 TEACHER SAL	ESPHYS07	Physical Education	67,806	69,162	1.00	1.00				
		ESPHYS08	Physical Education	24,707	26,224	0.50	0.50				
<b>81112 TEACHER SALARY &amp; WAGES Total</b>					<b>92,513</b>	<b>95,386</b>	<b>1.50</b>	<b>1.50</b>			
<b>6548 PHYSICAL EDUCATION Total</b>					<b>92,513</b>	<b>95,386</b>	<b>1.50</b>	<b>1.50</b>			
6554 HEALTH SERVICES/NURSING	81117 OTHER FULL TIME	STNURSE01	Default	65,831	69,162	1.00	1.00				
<b>81117 OTHER FULL TIME SALARIES Total</b>					<b>65,831</b>	<b>69,162</b>	<b>1.00</b>	<b>1.00</b>			
<b>6554 HEALTH SERVICES/NURSING Total</b>					<b>65,831</b>	<b>69,162</b>	<b>1.00</b>	<b>1.00</b>			
6563 LIBRARY/MEDIA	81116 FULL TIME TA	STLBTA01	Library	16,135	16,135	1.00	1.00				
<b>81116 FULL TIME TEACHER AIDES SAL Total</b>					<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>			
<b>6563 LIBRARY/MEDIA Total</b>					<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>			
6566 MGMT SUPER PRINCIPALS	81111 Administration	STPRINCIPAL	Default	103,000	105,060	1.00	1.00				
<b>81111 Administration Sal &amp; Wages Total</b>					<b>103,000</b>	<b>105,060</b>	<b>1.00</b>	<b>1.00</b>			
	81115 CLERICAL SAL	STCLERK01	School Based Clerks	35,715	39,204	1.00	1.00				
<b>81115 CLERICAL SALARIES Total</b>					<b>35,715</b>	<b>39,204</b>	<b>1.00</b>	<b>1.00</b>			
<b>6566 MGMT SUPER PRINCIPALS Total</b>					<b>138,715</b>	<b>144,264</b>	<b>2.00</b>	<b>2.00</b>			
6581 READING INTERVENTIONS	81112 TEACHER SAL	STREAD01	Reading Intervention	73,789	75,265	1.00	1.00				
		STREAD02	Reading Intervention	32,500	32,500	0.50	0.50				
<b>81112 TEACHER SALARY &amp; WAGES Total</b>					<b>106,289</b>	<b>107,765</b>	<b>1.50</b>	<b>1.50</b>			
<b>6581 READING INTERVENTIONS Total</b>					<b>106,289</b>	<b>107,765</b>	<b>1.50</b>	<b>1.50</b>			
6809 SPED TEACHER	81112 TEACHER SAL	XSPDSTTEACH01	Special Education	73,099	74,561	1.00	1.00				
		XSPDSTTEACH02	Special Education	11,000	11,000	0.20	0.20				
<b>81112 TEACHER SALARY &amp; WAGES Total</b>					<b>84,099</b>	<b>85,561</b>	<b>1.20</b>	<b>1.20</b>			
<b>6809 SPED TEACHER Total</b>					<b>84,099</b>	<b>85,561</b>	<b>1.20</b>	<b>1.20</b>			
6812 OT/PT	81112 TEACHER SAL	XSPDOCCUTPY06	OT/PT	42,581	44,737	0.60	0.60				
<b>81112 TEACHER SALARY &amp; WAGES Total</b>					<b>42,581</b>	<b>44,737</b>	<b>0.60</b>	<b>0.60</b>			
<b>6812 OT/PT Total</b>					<b>42,581</b>	<b>44,737</b>	<b>0.60</b>	<b>0.60</b>			

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Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE		
	6818 SPEECH/LANGUAGE	81112 TEACHER SA	XSPDSPEECHT07	Speech/Language SpEd Grant 240	73,099	74,561	1.00	1.00		
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>		<i>73,099</i>	<i>74,561</i>	<i>1.00</i>	<i>1.00</i>		
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>		
	6824 INCULSION SUPPORT	81116 FULL TIME T	XSPDSTINCTA01	Inclusion	16,135	16,135	1.00	1.00		
			XSPDSTINCTA02	Inclusion	16,135	16,135	1.00	1.00		
			XSPDSTINCTA03	Inclusion	16,135	16,135	1.00	1.00		
			XSPDSTINCTA04	Inclusion	16,135	16,135	1.00	1.00		
			<i>81116 FULL TIME TEACHER AIDES SAL Total</i>				<i>64,540</i>	<i>64,540</i>	<i>4.00</i>	<i>4.00</i>
	<b>6824 INCULSION SUPPORT Total</b>				<b>64,540</b>	<b>64,540</b>	<b>4.00</b>	<b>4.00</b>		
	6833 SOCIAL WORKERS	81112 TEACHER SA	XSPDSOCWKR13	Social Workers	58,457	62,191	1.00	1.00		
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>		<i>58,457</i>	<i>62,191</i>	<i>1.00</i>	<i>1.00</i>		
	<b>6833 SOCIAL WORKERS Total</b>				<b>58,457</b>	<b>62,191</b>	<b>1.00</b>	<b>1.00</b>		
	6836 PSYCHOLOGISTS	81112 TEACHER SA	XSPDPSYCHOL04	Psychologists	38,897	39,675	0.50	0.50		
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>		<i>38,897</i>	<i>39,675</i>	<i>0.50</i>	<i>0.50</i>		
	<b>6836 PSYCHOLOGISTS Total</b>				<b>38,897</b>	<b>39,675</b>	<b>0.50</b>	<b>0.50</b>		
6845 ONE TO ONE ASSISTA	81116 FULL TIME T	XSPDST121TA02	1 to 1 TA	16,135	16,135	1.00	1.00			
		<i>81116 FULL TIME TEACHER AIDES SAL Total</i>		<i>16,135</i>	<i>16,135</i>	<i>1.00</i>	<i>1.00</i>			
<b>6845 ONE TO ONE ASSISTANCE Total</b>				<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>			
6965 CUSTODIAL SERVICE	81113 CUSTODIAL	STRCUSTOD1	Default	37,748	38,786	1.00	1.00			
		STRCUSTSR1	Default	44,862	46,096	1.00	1.00			
		<i>81113 CUSTODIAL SALARIES Total</i>				<i>82,610</i>	<i>84,882</i>	<i>2.00</i>	<i>2.00</i>	
<b>6965 CUSTODIAL SERVICE Total</b>				<b>82,610</b>	<b>84,882</b>	<b>2.00</b>	<b>2.00</b>			
<b>21 STRATTON Total</b>				<b>1,937,082</b>	<b>2,004,181</b>	<b>37.95</b>	<b>37.95</b>			
24 THOMPSON	6503 KINDERGARTEN	81112 TEACHER SA	THAKG101	Kindergarten	60,972	65,265	1.00	1.00		
			THAKG102	Kindergarten	60,972	65,265	1.00	1.00		
			THAKG103	Kindergarten	47,397	50,403	1.00	1.00		
			THAKG104	Kindergarten	51,419	54,497	1.00	1.00		
			THAKGG1CO1	Kindergarten	49,414	52,447	1.00	1.00		
			THAKGG1CO2	Kindergarten	73,099	74,561	1.00	1.00		
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>343,273</i>	<i>362,438</i>	<i>6.00</i>	<i>6.00</i>
			81116 FULL TIME T	THKGT A01	Kindergarten Grant	8,068	8,068	0.50	0.50	
				THKGT A02	Kindergarten Grant	8,068	8,068	0.50	0.50	
				THKGT A03	Kindergarten Grant	8,068	8,068	0.50	0.50	
	<i>81116 FULL TIME TEACHER AIDES SAL Total</i>				<i>24,204</i>	<i>24,204</i>	<i>1.50</i>	<i>1.50</i>		
	<b>6503 KINDERGARTEN Total</b>				<b>367,477</b>	<b>386,642</b>	<b>7.50</b>	<b>7.50</b>		
	6506 ELEMENTARY EDUCA	81112 TEACHER SA	THGR0101	Elementary Education	65,971	69,913	1.00	1.00		
			THGR0102	Elementary Education	63,986	68,402	1.00	1.00		
			THGR0203	Elementary Education	45,757	48,344	1.00	1.00		
			THGR0301	Elementary Education	70,969	74,561	1.00	1.00		
			THGR0302	Elementary Education	73,099	74,561	1.00	1.00		
			THGR0401	Elementary Education	48,579	64,255	1.00	1.00		
			THGR0402	Elementary Education	73,099	74,561	1.00	1.00		
			THGR0501	Elementary Education	47,906	50,911	1.00	1.00		
			THGR0502	Elementary Education	73,099	74,561	1.00	1.00		
	<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>562,465</i>	<i>600,069</i>	<i>9.00</i>	<i>9.00</i>		
	<b>6506 ELEMENTARY EDUCATION Total</b>				<b>562,465</b>	<b>600,069</b>	<b>9.00</b>	<b>9.00</b>		
6563 LIBRARY/MEDIA	81116 FULL TIME T	THLBTA01	Library	16,135	16,135	1.00	1.00			
		<i>81116 FULL TIME TEACHER AIDES SAL Total</i>		<i>16,135</i>	<i>16,135</i>	<i>1.00</i>	<i>1.00</i>			
<b>6563 LIBRARY/MEDIA Total</b>				<b>16,135</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>			

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Arlington Public Schools  
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Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE			
6566	MMGT SUPER PRINCIPAL	81111 Administration	THPRINCIPAL	Default	111,483	113,713	1.00	1.00			
		<i>81111 Administration Sal &amp; Wages Total</i>				<i>111,483</i>	<i>113,713</i>	<i>1.00</i>	<i>1.00</i>		
		81115 CLERICAL SAL	THCLERK01	School Based Clerks	35,715	39,204	1.00	1.00			
		<i>81115 CLERICAL SALARIES Total</i>				<i>35,715</i>	<i>39,204</i>	<i>1.00</i>	<i>1.00</i>		
	<b>6566 MMGT SUPER PRINCIPALS Total</b>					<b>147,198</b>	<b>152,917</b>	<b>2.00</b>	<b>2.00</b>		
	6581 READING INTERVENTION	81112 TEACHER SAL	THREAD01	THREAD01	Reading Intervention	73,789	75,265	1.00	1.00		
			THREAD02	THREAD02	Reading Intervention	68,474	73,757	1.00	1.00		
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>142,263</i>	<i>149,022</i>	<i>2.00</i>	<i>2.00</i>	
	<b>6581 READING INTERVENTIONS Total</b>					<b>142,263</b>	<b>149,022</b>	<b>2.00</b>	<b>2.00</b>		
	6809 SPED TEACHER	81112 TEACHER SAL	XSPDTHTEACH01	XSPDTHTEACH01	Special Education	55,000	55,000	1.00	1.00		
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>55,000</i>	<i>55,000</i>	<i>1.00</i>	<i>1.00</i>	
	<b>6809 SPED TEACHER Total</b>					<b>55,000</b>	<b>55,000</b>	<b>1.00</b>	<b>1.00</b>		
	6812 OT/PT	81112 TEACHER SAL	XSPDOCCUTPY06	XSPDOCCUTPY06	OT/PT	28,388	29,824	0.40	0.40		
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>28,388</i>	<i>29,824</i>	<i>0.40</i>	<i>0.40</i>	
	<b>6812 OT/PT Total</b>					<b>28,388</b>	<b>29,824</b>	<b>0.40</b>	<b>0.40</b>		
	6824 INCULSION SUPPORT	81116 FULL TIME T	XSPDTHINCTA01	XSPDTHINCTA01	Inclusion	16,135	16,135	1.00	1.00		
			XSPDTHINCTA02	XSPDTHINCTA02	Inclusion	16,135	16,135	1.00	1.00		
			XSPDTHINCTA03	XSPDTHINCTA03	Inclusion	16,134	16,134	1.00	1.00		
			XSPDTHINCTA04	XSPDTHINCTA04	Inclusion	16,135	16,135	1.00	1.00		
			XSPDTHINCTA05	XSPDTHINCTA05	Inclusion	16,135	16,135	1.00	1.00		
			<i>81116 FULL TIME TEACHER AIDES SAL Total</i>				<i>80,674</i>	<i>80,674</i>	<i>5.00</i>	<i>5.00</i>	
	<b>6824 INCULSION SUPPORT Total</b>					<b>80,674</b>	<b>80,674</b>	<b>5.00</b>	<b>5.00</b>		
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME T	XSPDTH121TA01	XSPDTH121TA01	1 to 1 TA	12,961	16,135	1.00	1.00		
<i>81116 FULL TIME TEACHER AIDES SAL Total</i>				<i>12,961</i>	<i>16,135</i>	<i>1.00</i>	<i>1.00</i>				
<b>6845 ONE TO ONE ASSISTANCE Total</b>					<b>12,961</b>	<b>16,135</b>	<b>1.00</b>	<b>1.00</b>			
<b>24 THOMPSON Total</b>					<b>1,412,560</b>	<b>1,486,418</b>	<b>28.90</b>	<b>28.90</b>			
25 EARLY CHILDHOOD	6800 PK-SPED	81116 FULL TIME T	XSPDECHBSP01	XSPDECHBSP01	PreK BSP	18,202	18,202	1.00	1.00		
			XSPDECHPKTAO2	XSPDECHPKTAO2	PreK TA	16,135	16,135	1.00	1.00		
			XSPDECHPKTAO3	XSPDECHPKTAO3	PreK TA	16,135	16,135	1.00	1.00		
			XSPDECHPKTAO4	XSPDECHPKTAO4	PreK TA	12,908	12,908	0.80	0.80		
			XSPDECHPKTAO5	XSPDECHPKTAO5	PreK TA	16,135	16,135	1.00	1.00		
			XSPDECHPKTAO6	XSPDECHPKTAO6	PreK TA	16,135	16,135	1.00	1.00		
			XSPDECHPKTAO7	XSPDECHPKTAO7	PreK TA	9,681	9,681	0.60	0.60		
			XSPDECHPKTAO8	XSPDECHPKTAO8	PreK TA	16,135	16,135	1.00	1.00		
			XSPDECHPKTAO9	XSPDECHPKTAO9	PreK TA	11,815	16,135	1.00	1.00		
			XSPDRESERVTA01	XSPDRESERVTA01	PreK TA	16,135	16,135	1.00	1.00		
			XSPDTH121TA02	XSPDTH121TA02	PreK TA	9,681	9,681	0.60	0.60		
			<i>81116 FULL TIME TEACHER AIDES SAL Total</i>				<i>159,097</i>	<i>163,417</i>	<i>10.00</i>	<i>10.00</i>	
			<b>6800 PK-SPED Total</b>					<b>159,097</b>	<b>163,417</b>	<b>10.00</b>	<b>10.00</b>
			6809 SPED TEACHER	81112 TEACHER SAL	XSPDECHTCR301	XSPDECHTCR301	Early Childhood SpEd	60,972	65,265	1.00	1.00
	XSPDECHTCR302	XSPDECHTCR302			Menotomy Preschool Revolving	51,419	54,497	1.00	1.00		
	XSPDECHTCR303	XSPDECHTCR303			Early Childhood SpEd Grant 262 Menotomy Preschool Revolving	20,568	21,799	0.40	0.40		
	XSPDECHTCR401	XSPDECHTCR401			Early Childhood SpEd Menotomy Preschool Revolving	30,851	32,698	0.60	0.60		
	XSPDECHTCR402	XSPDECHTCR402			Early Childhood SpEd	30,486	32,633	0.50	0.50		
	XSPDECHTCR403	XSPDECHTCR403			Early Childhood SpEd	30,486	32,633	0.50	0.50		
	XSPDECHTCR403	XSPDECHTCR403			Early Childhood SpEd	54,939	58,605	1.00	1.00		
XSPDECHTCRF01	XSPDECHTCRF01	Early Childhood SpEd			73,790	75,265	1.00	1.00			
<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>54,183</i>	<i>57,833</i>	<i>1.00</i>	<i>1.00</i>				
<b>6809 SPED TEACHER Total</b>					<b>407,694</b>	<b>431,228</b>	<b>7.00</b>	<b>7.00</b>			

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Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE	
25 EARLY CHILDHOOD Total	6812 OT/PT	81112 TEACHER SA	XSPDOCCUTPY02	OT/PT	73,099	74,561	1.00	1.00	
	<i>81112 TEACHER SALARY &amp; WAGES Total</i>				73,099	74,561	1.00	1.00	
	<b>6812 OT/PT Total</b>				<b>73,099</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>	
	6818 SPEECH/LANGUAGE	81112 TEACHER SA		XSPDSPEECHT02	Speech/Language	70,969	74,561	1.00	1.00
				XSPDSPEECHT03	Speech/Language	74,480	75,970	1.00	1.00
				XSPDSPEECHT10	Speech/Language	26,000	26,000	0.40	0.40
				<i>81112 TEACHER SALARY &amp; WAGES Total</i>				171,449	176,531
	<b>6818 SPEECH/LANGUAGE Total</b>				<b>171,449</b>	<b>176,531</b>	<b>2.40</b>	<b>2.40</b>	
	6833 SOCIAL WORKERS	81112 TEACHER SA		XSPDSOCWKR10	Social Workers SpEd Grant 240	60,972	65,265	1.00	1.00
				<i>81112 TEACHER SALARY &amp; WAGES Total</i>				60,972	65,265
<b>6833 SOCIAL WORKERS Total</b>				<b>60,972</b>	<b>65,265</b>	<b>1.00</b>	<b>1.00</b>		
6836 PSYCHOLOGISTS	81112 TEACHER SA		XSPDPSYCHOL06	Psychologists	36,156	37,985	0.50	0.50	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				36,156	37,985	0.50
<b>6836 PSYCHOLOGISTS Total</b>				<b>36,156</b>	<b>37,985</b>	<b>0.50</b>	<b>0.50</b>		
<b>25 EARLY CHILDHOOD Total</b>					<b>908,467</b>	<b>948,987</b>	<b>21.90</b>	<b>21.90</b>	
29 ELEMENTARY SYS	6506 ELEMENTARY EDUCA	81112 TEACHER SA	ESWRESERVE01	Reserve Teacher	60,000	65,000	1.00	1.00	
	<i>81112 TEACHER SALARY &amp; WAGES Total</i>				60,000	65,000	1.00	1.00	
	<b>6506 ELEMENTARY EDUCATION Total</b>				<b>60,000</b>	<b>65,000</b>	<b>1.00</b>	<b>1.00</b>	
	6512 ELL	81112 TEACHER SA		ESWESL01	English Language Learners	51,189	43,777	0.80	0.80
				ESWESL02	English Language Learners	44,688	45,582	0.60	0.60
				ESWESL03	English Language Learners	45,892	48,864	1.00	1.00
				ESWESL04	English Language Learners	59,031	48,170	0.80	0.80
				ESWESL05	English Language Learners	41,084	44,254	0.60	0.60
				ESWESL06	English Language Learners	31,679	31,679	0.40	0.40
				<i>81112 TEACHER SALARY &amp; WAGES Total</i>				273,563	262,326
81116 FULL TIME T			ESWELTA1	ELL TA	16,135	16,135	1.00	1.00	
			ESWELTA2	ELL TA	12,908	12,908	0.80	0.80	
<i>81116 FULL TIME TEACHER AIDES SAL Total</i>				29,043	29,043	1.80	1.80		
<b>6512 ELL Total</b>				<b>302,606</b>	<b>291,369</b>	<b>6.00</b>	<b>6.00</b>		
6542 Instrumental Music	81112 TEACHER SA		ESMUIN01	Performing Arts Instrumental Revolving	70,451	71,860	1.00	1.00	
			ESMUIN02	Performing Arts Instrumental Revolving	68,474	73,757	1.00	1.00	
<i>81112 TEACHER SALARY &amp; WAGES Total</i>				138,925	145,617	2.00	2.00		
<b>6542 Instrumental Music Total</b>				<b>138,925</b>	<b>145,617</b>	<b>2.00</b>	<b>2.00</b>		
6557 GUIDANCE	81112 TEACHER SA		PROJSUCCESSW01	Project SUCCESS Social Worker		65,000	1.00	1.00	
			PROJSUCCESSW02	Project SUCCESS Social Worker		48,750	0.75	0.75	
<i>81112 TEACHER SALARY &amp; WAGES Total</i>					113,750	1.75	1.75		
<b>6557 GUIDANCE Total</b>					<b>113,750</b>	<b>1.75</b>	<b>1.75</b>		
6581 READING INTERVENT	81112 TEACHER SA		ESRDCH01	Title 1 Coach	44,273	45,159	0.60	0.60	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				44,273	45,159	0.60
<b>6581 READING INTERVENTIONS Total</b>				<b>44,273</b>	<b>45,159</b>	<b>0.60</b>	<b>0.60</b>		
6700 C&I LEADERSHIP	81112 TEACHER SA		ESRDCH03	Math Science Coach	49,841	49,841	0.80	0.80	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				49,841	49,841	0.80
<b>6700 C&amp;I LEADERSHIP Total</b>				<b>49,841</b>	<b>49,841</b>	<b>0.80</b>	<b>0.80</b>		
6760 C&I READING	81112 TEACHER SA		ESRDCH01	Reading Coach	29,516	30,106	0.40	0.40	
			ESRDCH02	Reading Coach	73,513	74,399	1.00	1.00	
			ESRDCH03	Title 1 Coach	12,460	12,460	0.20	0.20	
			ESRDCHM12	Coordinator Mentoring	23,967	23,967	0.30	0.30	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				139,456	140,932	1.90
<b>6760 C&amp;I READING Total</b>				<b>139,456</b>	<b>140,932</b>	<b>1.90</b>	<b>1.90</b>		
<b>29 ELEMENTARY SYSTEMWIDE Total</b>					<b>735,102</b>	<b>851,668</b>	<b>12.30</b>	<b>14.05</b>	



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Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE		
30 ENGLISH	6740 C&I ENGLISH	81111 Administration	ADMCIENGL1	Default	82,092	83,734	0.90	0.90		
		<i>81111 Administration Sal &amp; Wages Total</i>				82,092	83,734	0.90	0.90	
	<b>6740 C&amp;I ENGLISH Total</b>				<b>82,092</b>	<b>83,734</b>	<b>0.90</b>	<b>0.90</b>		
<b>30 ENGLISH Total</b>					<b>82,092</b>	<b>83,734</b>	<b>0.90</b>	<b>0.90</b>		
33 ELL	6705 C&I ELL	81111 Administration	ADMCIESL01	Default	47,507	48,458	0.60	0.60		
		<i>81111 Administration Sal &amp; Wages Total</i>				47,507	48,458	0.60	0.60	
	<b>6705 C&amp;I ELL Total</b>				<b>47,507</b>	<b>48,458</b>	<b>0.60</b>	<b>0.60</b>		
<b>33 ELL Total</b>					<b>47,507</b>	<b>48,458</b>	<b>0.60</b>	<b>0.60</b>		
36 HEALTH & WELLNESS	6710 C&I HEALTH WELLNESS	81111 Administration	ADMHEATH01	Default (blank)	69,264	22,078	0.80	0.25		
		<i>81111 Administration Sal &amp; Wages Total</i>				69,264	48,571	0.80	0.55	
	<b>6710 C&amp;I HEALTH WELLNESS Total</b>				<b>69,264</b>	<b>70,649</b>	<b>0.80</b>	<b>0.80</b>		
<b>36 HEALTH &amp; WELLNESS Total</b>					<b>69,264</b>	<b>70,649</b>	<b>0.80</b>	<b>0.80</b>		
39 MATH	6720 C&I MATH	81111 Administration	ADMCMATH1	Default	89,175	90,959	1.00	1.00		
		<i>81111 Administration Sal &amp; Wages Total</i>				89,175	90,959	1.00	1.00	
	<b>6720 C&amp;I MATH Total</b>				<b>89,175</b>	<b>90,959</b>	<b>1.00</b>	<b>1.00</b>		
<b>39 MATH Total</b>					<b>89,175</b>	<b>90,959</b>	<b>1.00</b>	<b>1.00</b>		
42 SCIENCE	6715 C&I SCIENCE	81111 Administration	ADMCIOSCI01	Default	62,108	63,350	0.65	0.65		
		<i>81111 Administration Sal &amp; Wages Total</i>				62,108	63,350	0.65	0.65	
	<b>6715 C&amp;I SCIENCE Total</b>				<b>62,108</b>	<b>63,350</b>	<b>0.65</b>	<b>0.65</b>		
<b>42 SCIENCE Total</b>					<b>62,108</b>	<b>63,350</b>	<b>0.65</b>	<b>0.65</b>		
45 SPED	6806 SPED ADM MGMT SERVICES	81111 Administration	XSPDASDRT1	Default	37,600	38,352	0.40	0.40		
			XSPDASDRT2	Default	28,200	28,764	0.30	0.30		
			SpEd Grant 240		28,200	28,764	0.30	0.30		
			XSPDDIRECT	Default	128,125	130,688	1.00	1.00		
			XSPDESCOOD	Coordinators	38,335	39,102	0.46	0.46		
			SpEd Grant 240		45,003	45,903	0.54	0.54		
			XSPDFINANCEMG	Default	63,000	64,260	1.00	1.00		
			XSPDHSCOOD	Coordinators	77,644	79,197	1.00	1.00		
			<i>81111 Administration Sal &amp; Wages Total</i>				<i>446,107</i>	<i>455,029</i>	<i>5.00</i>	<i>5.00</i>
			81112 TEACHER SALARY & WAGES	XSPDGLBSPHS01	Germain Laurence Teacher	30,726	30,726	1.00	1.00	
			XSPDGLTEACH01		Germain Laurence Teacher	51,169	52,193	0.70	0.70	
			<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>81,896</i>	<i>82,919</i>	<i>1.70</i>	<i>1.70</i>
			81115 CLERICAL SALARY & WAGES	XSPDCLERK02	SpEd Clerks	41,095	46,693	1.00	1.00	
			XSPDCLERK03		SpEd Clerks	45,297	50,337	1.00	1.00	
			XSPDCLERK04		SpEd Clerks	45,297	50,337	1.00	1.00	
<i>81115 CLERICAL SALARIES Total</i>				<i>131,689</i>	<i>147,367</i>	<i>3.00</i>	<i>3.00</i>			
<b>6806 SPED ADM MGMT SERVICES Total</b>				<b>659,692</b>	<b>685,315</b>	<b>9.70</b>	<b>9.70</b>			
6812 OT/PT	81112 TEACHER SALARY & WAGES	XSPDPHYSTPY01	OT/PT SpEd Grant 240	70,969	74,561	1.00	1.00			
<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>70,969</i>	<i>74,561</i>	<i>1.00</i>	<i>1.00</i>			
<b>6812 OT/PT Total</b>				<b>70,969</b>	<b>74,561</b>	<b>1.00</b>	<b>1.00</b>			

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Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE					
	6839 TEAM CHAIRS	81112 TEACHER SA	XSPDECHBHR01	Behavioral Specialist	51,419	54,497	1.00	1.00					
			XSPDPSYCOD	Behavioral Specialist	44,688	45,582	0.60	0.60					
			XSPDTEAMCHR01	Team Chair SpEd Grant 240	68,474	68,474	1.00	1.00					
			XSPDTEAMCHR02	Team Chair SpEd Grant 240	77,794	79,350	1.00	1.00					
			XSPDTEAMCHR03	Team Chair SpEd Grant 240	71,640	75,265	1.00	1.00					
			XSPDTEAMCHR04	Team Chair SpEd Grant 240	67,061	72,389	1.00	1.00					
			XSPDTEAMCHR05	Team Chair SpEd Grant 240	52,136	53,179	0.70	0.70					
			XSPDTEAMCHR06	Team Chair SpEd Grant 240	74,480	75,970	1.00	1.00					
			XSPDTEAMCHR07	Team Chair SpEd Grant 240	70,969	74,561	1.00	1.00					
			XSPDTEAMCHR08	Team Chair SpEd Grant 240	62,480	66,809	1.00	1.00					
			XSPDTEAMCHR09	Team Chairs	35,485	37,281	0.50	0.50					
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>					<b>676,626</b>	<b>703,357</b>	<b>9.80</b>	<b>9.80</b>		
			<b>6839 TEAM CHAIRS Total</b>										
<b>45 SPED Total</b>					<b>1,407,286</b>	<b>1,463,233</b>	<b>20.50</b>	<b>20.50</b>					
48 SOCIAL STUDIES	6745 C&I SOCIAL STUDIES	81111 Administration	ADMCSOCS1	Default	45,854	93,541	0.50	1.00					
				TAH Grant	45,854		0.50						
			<b>81111 Administration Sal &amp; Wages Total</b>					<b>91,707</b>	<b>93,541</b>	<b>1.00</b>	<b>1.00</b>		
<b>6745 C&amp;I SOCIAL STUDIES Total</b>					<b>91,707</b>	<b>93,541</b>	<b>1.00</b>	<b>1.00</b>					
<b>48 SOCIAL STUDIES Total</b>					<b>91,707</b>	<b>93,541</b>	<b>1.00</b>	<b>1.00</b>					
49 SYSTEMWIDE ACC	6506 ELEMENTARY EDUCATION	81116 FULL TIME T	SWBLDTA5	Systemwide TA	8,068	8,068	0.50	0.50					
			XSPDRESERVTA02	SpEd Reserve TA	14,522	14,522	0.90	0.90					
			<b>81116 FULL TIME TEACHER AIDES SAL Total</b>					<b>22,589</b>	<b>22,589</b>	<b>1.40</b>	<b>1.40</b>		
			<b>6506 ELEMENTARY EDUCATION Total</b>					<b>22,589</b>	<b>22,589</b>	<b>1.40</b>	<b>1.40</b>		
			6560 METCO	81111 Administration	METCODR01	Metco Grant	66,000	67,320	1.00	1.00			
					<b>81111 Administration Sal &amp; Wages Total</b>					<b>66,000</b>	<b>67,320</b>	<b>1.00</b>	<b>1.00</b>
					METCOTA01	METCO TA	26,260	26,260	1.00	1.00			
					METCOTA02	METCO TA	26,260	26,260	1.00	1.00			
			<b>81116 FULL TIME TEACHER AIDES SAL Total</b>					<b>52,520</b>	<b>52,520</b>	<b>2.00</b>	<b>2.00</b>		
			<b>6560 METCO Total</b>					<b>118,520</b>	<b>119,840</b>	<b>3.00</b>	<b>3.00</b>		
6566 MGMT SUPER PRINCIPALS	81115 CLERICAL SA	SWCLERKFLTR01	School Based Clerks	35,715	39,204	1.00	1.00						
		SWRESERVE01	(blank)		16,000		0.40						
		<b>81115 CLERICAL SALARIES Total</b>					<b>35,715</b>	<b>55,204</b>	<b>1.00</b>	<b>1.40</b>			
<b>6566 MGMT SUPER PRINCIPALS Total</b>					<b>35,715</b>	<b>55,204</b>	<b>1.00</b>	<b>1.40</b>					
6700 C&I LEADERSHIP	81117 OTHER FULL	ADMDATASP1	Default	90,208	92,012	1.00	1.00						
		<b>81117 OTHER FULL TIME SALARIES Total</b>					<b>90,208</b>	<b>92,012</b>	<b>1.00</b>	<b>1.00</b>			
<b>6700 C&amp;I LEADERSHIP Total</b>					<b>90,208</b>	<b>92,012</b>	<b>1.00</b>	<b>1.00</b>					
6930 GRANTS DEVELOPMENT	81117 OTHER FULL	ADMGRANTS	Default	16,278	16,603	0.20	0.20						
		ADMMGRCC	Default	65,111	66,413	0.80	0.80						
		<b>81117 OTHER FULL TIME SALARIES Total</b>					<b>81,389</b>	<b>83,017</b>	<b>1.00</b>	<b>1.00</b>			
<b>6930 GRANTS DEVELOPMENT Total</b>					<b>81,389</b>	<b>83,017</b>	<b>1.00</b>	<b>1.00</b>					

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Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE			
	6955 TRAFFIC SUPERV SAL	81118 PART TIME S	TRAFFIC01	Default	7,959	8,118	1.00	1.00			
			TRAFFIC02	Default	7,959	8,118	1.00	1.00			
			TRAFFIC03	Default	7,959	8,118	1.00	1.00			
			TRAFFIC04	Default	7,959	8,118	1.00	1.00			
			TRAFFIC05	Default	7,959	8,118	1.00	1.00			
			TRAFFIC06	Default	7,959	8,118	1.00	1.00			
			TRAFFIC07	Default	7,959	8,118	1.00	1.00			
			TRAFFIC08	Traffic Supervisor Rebilling	7,959	8,118	1.00	1.00			
			TRAFFIC09	Default	7,959	8,118	1.00	1.00			
			TRAFFIC10	Default	7,959	8,118	1.00	1.00			
			TRAFFIC11	Default	7,959	8,118	1.00	1.00			
			TRAFFIC12	Traffic Supervisor Rebilling	7,959	8,118	1.00	1.00			
			TRAFFIC13	Default	7,959	8,118	1.00	1.00			
			TRAFFIC14	Default	5,969	6,088	1.00	1.00			
					TRAFFICSUP	Default	7,959	8,118	1.00	1.00	
		<i>81118 PART TIME SALARY WAGES Total</i>			<i>117,395</i>	<i>119,743</i>	<i>15.00</i>	<i>15.00</i>			
	<b>6955 TRAFFIC SUPERV SALARIES Total</b>				<b>117,395</b>	<b>119,743</b>	<b>15.00</b>	<b>15.00</b>			
<b>49 SYSTEMWIDE ACCOUNTS Total</b>					<b>465,816</b>	<b>492,405</b>	<b>22.40</b>	<b>22.80</b>			
51 WORLD LANGUAG	6730 C&I WORLD LANGUAG	81111 Administrator	ADMCIWLDL1	Default	31,058	31,679	0.40	0.40			
			<i>81111 Administration Sal &amp; Wages Total</i>				<i>31,058</i>	<i>31,679</i>	<i>0.40</i>	<i>0.40</i>	
			<b>6730 C&amp;I WORLD LANGUAGES Total</b>				<b>31,058</b>	<b>31,679</b>	<b>0.40</b>	<b>0.40</b>	
<b>51 WORLD LANGUAGES Total</b>					<b>31,058</b>	<b>31,679</b>	<b>0.40</b>	<b>0.40</b>			
54 VISUAL AND PERF	6750 C&I VISUAL ART	81111 Administrator	AHSARTS04	Default	21,447	21,876	0.20	0.20			
			<i>81111 Administration Sal &amp; Wages Total</i>				<i>21,447</i>	<i>21,876</i>	<i>0.20</i>	<i>0.20</i>	
			<b>6750 C&amp;I VISUAL ART Total</b>				<b>21,447</b>	<b>21,876</b>	<b>0.20</b>	<b>0.20</b>	
			6755 C&I PERFORMING AR	85110 INSTRUCTIO	AHSMUSK03	Default	21,477	21,907	0.20	0.20	
<i>85110 INSTRUCTION EQUIPMENT Total</i>					<i>21,477</i>	<i>21,907</i>	<i>0.20</i>	<i>0.20</i>			
	<b>6755 C&amp;I PERFORMING ART Total</b>				<b>21,477</b>	<b>21,907</b>	<b>0.20</b>	<b>0.20</b>			
<b>54 VISUAL AND PERFORMING ARTS Total</b>					<b>42,924</b>	<b>43,782</b>	<b>0.40</b>	<b>0.40</b>			
57 SCHOOL COMMIT	6900 SCHOOL COMMITTEE	81115 CLERICAL SJ	ADMSCCLERK	School Committee	41,170	43,043	1.00	1.00			
			<i>81115 CLERICAL SALARIES Total</i>				<i>41,170</i>	<i>43,043</i>	<i>1.00</i>	<i>1.00</i>	
			<b>6900 SCHOOL COMMITTEE Total</b>				<b>41,170</b>	<b>43,043</b>	<b>1.00</b>	<b>1.00</b>	
<b>57 SCHOOL COMMITTEE Total</b>					<b>41,170</b>	<b>43,043</b>	<b>1.00</b>	<b>1.00</b>			
60 SUPERINTENDENT	6910 SUPERINTENDENT	81111 Administrator	ADMSUPERIN	Default	168,953	172,332	1.00	1.00			
			<i>81111 Administration Sal &amp; Wages Total</i>				<i>168,953</i>	<i>172,332</i>	<i>1.00</i>	<i>1.00</i>	
			81112 TEACHER SA	SWAEAUNION	Default		29,516	30,106	0.40	0.40	
					<i>81112 TEACHER SALARY &amp; WAGES Total</i>				<i>29,516</i>	<i>30,106</i>	<i>0.40</i>
			81115 CLERICAL SJ	ADMCLERK01	Super Clerks		20,000	20,000	0.40	0.40	
					ADMCLERK03	Super Clerks		45,297	50,337	1.00	1.00
						ADMCLERK04	Super Clerks		60,699	65,699	1.00
			<i>81115 CLERICAL SALARIES Total</i>				<i>125,996</i>	<i>136,036</i>	<i>2.40</i>	<i>2.40</i>	
	<b>6910 SUPERINTENDENT Total</b>				<b>324,465</b>	<b>338,474</b>	<b>3.80</b>	<b>3.80</b>			
<b>60 SUPERINTENDENT Total</b>					<b>324,465</b>	<b>338,474</b>	<b>3.80</b>	<b>3.80</b>			

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Arlington Public Schools  
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Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE	
63 ASSISTANT SUPERINTENDENT	6915 ASSISTANT SUPERINTENDENT	81111 Administration	ADMASTUP	Default	127,000	129,540	1.00	1.00	
		<i>81111 Administration Sal &amp; Wages Total</i>				<i>127,000</i>	<i>129,540</i>	<i>1.00</i>	<i>1.00</i>
		81115 CLERICAL SALARIES	ADMCLERK02	Asst Super Clerk	52,347	54,729	1.00	1.00	
		<i>81115 CLERICAL SALARIES Total</i>				<i>52,347</i>	<i>54,729</i>	<i>1.00</i>	<i>1.00</i>
	<b>6915 ASSISTANT SUPERINTENDENT Total</b>				<b>179,347</b>	<b>184,269</b>	<b>2.00</b>	<b>2.00</b>	
	6935 HUMAN RESOURCES	81111 Administration	ADMHUMANRS	Default	87,644	89,397	1.00	1.00	
		<i>81111 Administration Sal &amp; Wages Total</i>				<i>87,644</i>	<i>89,397</i>	<i>1.00</i>	<i>1.00</i>
		81115 CLERICAL SALARIES	ADMHRCLERK	Human Resources	52,347	54,729	1.00	1.00	
		<i>81115 CLERICAL SALARIES Total</i>				<i>52,347</i>	<i>54,729</i>	<i>1.00</i>	<i>1.00</i>
	<b>6935 HUMAN RESOURCES Total</b>				<b>139,991</b>	<b>144,126</b>	<b>2.00</b>	<b>2.00</b>	
<b>63 ASSISTANT SUPERINTENDENT Total</b>				<b>319,338</b>	<b>328,394</b>	<b>4.00</b>	<b>4.00</b>		
66 BUSINESS OFFICE	6920 BUSINESS OFFICE	81111 Administration	ADMINISCF0	Default	114,223	116,507	1.00	1.00	
		<i>81111 Administration Sal &amp; Wages Total</i>				<i>114,223</i>	<i>116,507</i>	<i>1.00</i>	<i>1.00</i>
		81115 CLERICAL SALARIES	ADMBUSOFAP	Business Office	45,297	50,337	1.00	1.00	
			ADMBUSOFAR	Business Office	52,347	57,457	1.00	1.00	
			ADMBUSPURC	Business Office	52,347	57,457	1.00	1.00	
		<i>81115 CLERICAL SALARIES Total</i>				<i>149,991</i>	<i>165,251</i>	<i>3.00</i>	<i>3.00</i>
		81117 OTHER FULL TIME SALARIES	ADMBUSALST	Default	80,000	80,000	1.00	1.00	
	<i>81117 OTHER FULL TIME SALARIES Total</i>				<i>80,000</i>	<i>80,000</i>	<i>1.00</i>	<i>1.00</i>	
<b>6920 BUSINESS OFFICE Total</b>				<b>344,214</b>	<b>361,758</b>	<b>5.00</b>	<b>5.00</b>		
<b>66 BUSINESS OFFICE Total</b>				<b>344,214</b>	<b>361,758</b>	<b>5.00</b>	<b>5.00</b>		
69 PAYROLL	6925 PAYROLL	81111 Administration	ADMPAYRMGR	Default	93,807	95,683	1.00	1.00	
		<i>81111 Administration Sal &amp; Wages Total</i>				<i>93,807</i>	<i>95,683</i>	<i>1.00</i>	<i>1.00</i>
		81115 CLERICAL SALARIES	ADMPAYCL01	Payroll	52,347	57,457	1.00	1.00	
			ADMPAYCL02	Payroll	52,347	57,457	1.00	1.00	
			ADMPAYCL03	Payroll	25,000	50,000	0.50	1.00	
			ADMPAYCL04	Payroll	30,923	33,595	0.85	0.87	
			ADMPAYCL05	Payroll	52,347	57,457	1.00	1.00	
	<i>81115 CLERICAL SALARIES Total</i>				<i>212,964</i>	<i>255,966</i>	<i>4.35</i>	<i>4.87</i>	
<b>6925 PAYROLL Total</b>				<b>306,771</b>	<b>351,649</b>	<b>5.35</b>	<b>5.87</b>		
<b>69 PAYROLL Total</b>				<b>306,771</b>	<b>351,649</b>	<b>5.35</b>	<b>5.87</b>		
75 FACILITIES	6960 FACILITIES MAINTENANCE	81111 Administration	FACMANAGER	Default	78,215	80,366	1.00	1.00	
		<i>81111 Administration Sal &amp; Wages Total</i>				<i>78,215</i>	<i>80,366</i>	<i>1.00</i>	<i>1.00</i>
		81304 MAINTENANCE SALARIES	MAINTENANC1	Default	44,862	46,096	1.00	1.00	
			MAINTENANC2	Default	52,853	54,306	1.00	1.00	
			MAINTENANC3	Default	52,853	54,306	1.00	1.00	
			MAINTENANC4	Default	48,554	49,889	1.00	1.00	
			MAINTENANC5	Default	41,477	42,618	1.00	1.00	
			MAINTENANC6	Default	51,332	52,744	1.00	1.00	
			MAINTENANC7	Default	43,062	44,246	1.00	1.00	
			MAINTENANC8	Default	18,000	18,000	0.40	0.40	
			MAINTENANC9	Default	45,000	45,000	1.00	1.00	
		<i>81304 MAINTENANCE SALARIES Total</i>				<i>464,545</i>	<i>475,588</i>	<i>9.40</i>	<i>9.40</i>
		82998 GREY BILLS FROM TOWN	AHSGCOP01	Default	25,000	25,000	0.50	0.50	
		<i>82998 GREY BILLS FROM TOWN Total</i>				<i>25,000</i>	<i>25,000</i>	<i>0.50</i>	<i>0.50</i>
		<b>6960 FACILITIES MAINTENANCE Total</b>				<b>567,760</b>	<b>580,953</b>	<b>10.90</b>	<b>10.90</b>
		6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARIES	CJSTSUPER01	Default	59,166	60,793	1.00	1.00
			<i>81113 CUSTODIAL SALARIES Total</i>				<i>59,166</i>	<i>60,793</i>	<i>1.00</i>
	<b>6965 CUSTODIAL SERVICE Total</b>				<b>59,166</b>	<b>60,793</b>	<b>1.00</b>	<b>1.00</b>	
<b>75 FACILITIES Total</b>				<b>626,926</b>	<b>641,746</b>	<b>11.90</b>	<b>11.90</b>		

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Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE				
78 INFORMATION TECH	6940 INFORMATION TECHNOLOGY	81117 OTHER FULL TIME	TECHDBA	Default	90,000	90,000	1.00	1.00				
			TECHMRACASYS	Default	72,000	73,440	1.00	1.00				
			TECHSTAFF01	Default	49,692	50,686	1.00	1.00				
			TECHSTAFF02	Default	46,586	47,518	1.00	1.00				
			TECHSTAFF03	Default	46,000	46,920	1.00	1.00				
			TECHSTAFF04	Default	71,640	71,640	1.00	1.00				
			TECHSTAFF06	Default	47,000	47,940	1.00	1.00				
		<i>81117 OTHER FULL TIME SALARIES Total</i>					<i>422,918</i>	<i>428,144</i>	<i>7.00</i>	<i>7.00</i>		
		<b>6940 INFORMATION TECHNOLOGY Total</b>					<b>422,918</b>	<b>428,144</b>	<b>7.00</b>	<b>7.00</b>		
		<b>78 INFORMATION TECH Total</b>					<b>422,918</b>	<b>428,144</b>	<b>7.00</b>	<b>7.00</b>		
81 TRANSPORTATION	6900 SCHOOL COMMITTEE	81117 OTHER FULL TIME	TRANSDRV01	Default	44,883	47,831	1.00	1.00				
			TRANSDRV02	Default	45,000		1.00					
			TRANSDRV03	Default	44,883	47,831	1.00	1.00				
			TRANSDRV04	Default	44,883	47,831	1.00	1.00				
			TRANSDRV05	Default	44,877	47,831	1.00	1.00				
			TRANSDRV06	Default	44,883	47,831	1.00	1.00				
			<i>81117 OTHER FULL TIME SALARIES Total</i>					<i>269,409</i>	<i>239,153</i>	<i>6.00</i>	<i>5.00</i>	
	<b>6900 SCHOOL COMMITTEE Total</b>					<b>269,409</b>	<b>239,153</b>	<b>6.00</b>	<b>5.00</b>			
	6970 TRANSPORTATION REGULAR ED	81111 Administration	TRANSPMGR	Default		76,400	78,501	1.00	1.00			
					<i>81111 Administration Sal &amp; Wages Total</i>					<i>76,400</i>	<i>78,501</i>	<i>1.00</i>
<b>6970 TRANSPORTATION REGULAR ED Total</b>					<b>76,400</b>	<b>78,501</b>	<b>1.00</b>	<b>1.00</b>				
<b>81 TRANSPORTATION Total</b>					<b>345,809</b>	<b>317,654</b>	<b>7.00</b>	<b>6.00</b>				
85 SPED SLC A	6821 BEHAVIORAL SUPPORT	81116 FULL TIME TEACHER AIDES	XSPDSLCAABSPHS02	SLC BSP	23,811	23,811	1.00	1.00				
			XSPDSLCAABSPOM06	SLC BSP	23,811	23,811	1.00	1.00				
			XSPDSLCAABSPPE05	SLC BSP	23,811	23,811	1.00	1.00				
			XSPDSLCAABSPST01	SLC BSP	23,811	23,811	1.00	1.00				
			<i>81116 FULL TIME TEACHER AIDES SAL Total</i>					<i>95,244</i>	<i>95,244</i>	<i>4.00</i>	<i>4.00</i>	
			<b>6821 BEHAVIORAL SUPPORT Total</b>					<b>95,244</b>	<b>95,244</b>	<b>4.00</b>	<b>4.00</b>	
			6827 SELF CONTAINED ACADEMIC INST	81112 TEACHER SALARY & WAGES	81112 TEACHER SALARY & WAGES	XSPDSLCATCRHS01	SLC Teachers	54,189	60,395	1.00	1.00	
	XSPDSLCATCRHS10	SLC Teachers				36,383	47,326	1.00	1.00			
	XSPDSLCATCROM03	SLC Teachers				47,397	52,447	1.00	1.00			
	XSPDSLCATCROM09	SLC Teachers				49,414	52,447	1.00	1.00			
	XSPDSLCATCRST04	SLC Teachers				45,757	48,344	1.00	1.00			
	XSPDSLCATCRST05	SLC Teachers				49,414	52,447	1.00	1.00			
	XSPDSLCATCRST07	SLC Teachers				68,399	71,860	1.00	1.00			
	<i>81112 TEACHER SALARY &amp; WAGES Total</i>					<i>350,953</i>	<i>385,266</i>	<i>7.00</i>	<i>7.00</i>			
	81116 FULL TIME TEACHER AIDES	Special Learning Community TA				XSPDSLCAATAHS06	Special Learning Community TA	16,135	16,135	1.00	1.00	
						XSPDSLCAATAHS11	Special Learning Community TA	23,811	23,811	1.00	1.00	
						XSPDSLCAATAHS12	Special Learning Community TA	16,135	16,135	1.00	1.00	
						XSPDSLCAATAHS16	Special Learning Community TA	16,135	16,135	1.00	1.00	
						XSPDSLCAATAOM01	Special Learning Community TA	16,135	16,135	1.00	1.00	
						XSPDSLCAATAOM05	Special Learning Community TA	16,135	16,135	1.00	1.00	
						XSPDSLCAATAOM09	Special Learning Community TA		16,135		1.00	
						XSPDSLCAATAOM10	Special Learning Community TA	16,135	16,135	1.00	1.00	
						XSPDSLCAATAST07	Special Learning Community TA	16,135	16,135	1.00	1.00	
						XSPDSLCAATAST08	Special Learning Community TA	16,135	16,135	1.00	1.00	
						XSPDSLCAATAST09	Special Learning Community TA	13,578	16,135	1.00	1.00	
						XSPDSLCAATAST13	Special Learning Community TA	16,135	16,135	1.00	1.00	
						XSPDSLCAATAST15	Special Learning Community TA	16,135	16,135	1.00	1.00	
						XSPDSLCAATAOM09	Special Learning Community TA	16,135		1.00		
						<i>81116 FULL TIME TEACHER AIDES SAL Total</i>					<i>214,874</i>	<i>217,431</i>
			<b>6827 SELF CONTAINED ACADEMIC INST Total</b>					<b>565,827</b>	<b>602,697</b>	<b>20.00</b>	<b>20.00</b>	

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Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE
	6833 SOCIAL WORKERS	81112 TEACHER SA	XSPDSOCWKR06	Social Workers	58,479	59,649	0.80	0.80
			XSPDSOCWKR09	Social Workers	63,986	68,402	1.00	1.00
			XSPDSOCWKR14	Social Workers	58,457	62,191	1.00	1.00
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>		<b>180,922</b>	<b>190,242</b>	<b>2.80</b>	<b>2.80</b>
		<b>6833 SOCIAL WORKERS Total</b>		<b>180,922</b>	<b>190,242</b>	<b>2.80</b>	<b>2.80</b>	
<b>85 SPED SLC A Total</b>					<b>841,993</b>	<b>888,183</b>	<b>26.80</b>	<b>26.80</b>
86 SPED SLC B	6812 OT/PT	81112 TEACHER SA	XSPDOCCUTPY05	OT/PT	36,550	37,281	0.50	0.50
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>		<b>36,550</b>	<b>37,281</b>	<b>0.50</b>	<b>0.50</b>
	<b>6812 OT/PT Total</b>		<b>36,550</b>	<b>37,281</b>	<b>0.50</b>	<b>0.50</b>		
	6818 SPEECH/LANGUAGE	81112 TEACHER SA	XSPDSPEECH04	Speech/Language	22,732	15,734	0.30	0.30
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>		<b>22,732</b>	<b>15,734</b>	<b>0.30</b>	<b>0.30</b>
	<b>6818 SPEECH/LANGUAGE Total</b>		<b>22,732</b>	<b>15,734</b>	<b>0.30</b>	<b>0.30</b>		
	6821 BEHAVIORAL SUPPORT	81116 FULL TIME T	XSPDCLCBBSPDA01	SLC BSP	23,811	23,811	1.00	1.00
			XSPDCLCBBSPDA02	SLC BSP	23,811	23,811	1.00	1.00
			XSPDCLCBBSPDA03	SLC BSP	23,811	23,811	1.00	1.00
			XSPDCLCBBSPHS05	SLC BSP	23,811	23,811	1.00	1.00
			<b>81116 FULL TIME TEACHER AIDES SAL Total</b>		<b>95,244</b>	<b>95,244</b>	<b>4.00</b>	<b>4.00</b>
	<b>6821 BEHAVIORAL SUPPORT Total</b>		<b>95,244</b>	<b>95,244</b>	<b>4.00</b>	<b>4.00</b>		
	6827 SELF CONTAINED AC	81112 TEACHER SA	XSPDSLCCBTRDA01	SLC Teachers	47,397	52,447	1.00	1.00
			XSPDSLCCBTRDA02	SLC Teachers	51,419	54,497	1.00	1.00
			XSPDSLCCBTRDA08	SLC Teachers	73,099	74,561	1.00	1.00
			XSPDSLCCBTRHS03	SLC Teachers	73,099	74,561	1.00	1.00
			XSPDSLCCBTRHS06	SLC Teachers	53,428	57,061	1.00	1.00
			XSPDSLCCBTROM05	SLC Teachers	47,397	50,403	1.00	1.00
			<b>81112 TEACHER SALARY &amp; WAGES Total</b>		<b>345,839</b>	<b>363,530</b>	<b>6.00</b>	<b>6.00</b>
			81116 FULL TIME T	XSPDSLCCBATADA03	Special Learning Community TA	16,135	16,135	1.00
XSPDSLCCBATADA10				Special Learning Community TA	16,135	16,135	1.00	1.00
XSPDSLCCBATADA11				Special Learning Community TA	15,342	16,135	1.00	1.00
XSPDSLCCBATAHS05				Special Learning Community TA	16,135	16,135	1.00	1.00
XSPDSLCCBATAHS07				Special Learning Community TA	16,135	16,135	1.00	1.00
XSPDSLCCBATAOM04				Special Learning Community TA	16,135	16,135	1.00	1.00
XSPDSLCCBATAOM06				Special Learning Community TA	16,135	16,135	1.00	1.00
<b>81116 FULL TIME TEACHER AIDES SAL Total</b>				<b>112,152</b>	<b>112,945</b>	<b>7.00</b>	<b>7.00</b>	
<b>6827 SELF CONTAINED ACADEMIC INST Total</b>		<b>457,991</b>	<b>476,475</b>	<b>13.00</b>	<b>13.00</b>			
6833 SOCIAL WORKERS	81112 TEACHER SA	XSPDSOCWKR02	Social Workers	60,972	65,265	1.00	1.00	
		XSPDSOCWKR03	Social Workers	44,754	47,701	0.80	0.80	
		XSPDSOCWKR04	Social Workers	49,678	52,193	0.70	0.70	
		XSPDSOCWKR05	Social Workers	51,169	52,193	0.70	0.70	
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>		<b>206,573</b>	<b>217,351</b>	<b>3.20</b>	<b>3.20</b>	
<b>6833 SOCIAL WORKERS Total</b>		<b>206,573</b>	<b>217,351</b>	<b>3.20</b>	<b>3.20</b>			
<b>86 SPED SLC B Total</b>					<b>819,089</b>	<b>842,085</b>	<b>21.00</b>	<b>21.00</b>
87 SPED SLC C	6821 BEHAVIORAL SUPPORT	81116 FULL TIME T	XSPDSLCCBSPBR01	SLC BSP	23,811	23,811	1.00	1.00
			XSPDSLCCBSPBR02	SLC BSP	23,811	23,811	1.00	1.00
			XSPDSLCCBSPOM03	SLC BSP	23,811	23,811	1.00	1.00
		<b>81116 FULL TIME TEACHER AIDES SAL Total</b>		<b>71,433</b>	<b>71,433</b>	<b>3.00</b>	<b>3.00</b>	
<b>6821 BEHAVIORAL SUPPORT Total</b>		<b>71,433</b>	<b>71,433</b>	<b>3.00</b>	<b>3.00</b>			

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Arlington Public Schools  
Position Control as of February 11, 2013

Cost Center	Program	Object	Position Control #	Position Description	FY13 Salary as of 2.11.13	FY14 Level Service Salary	FY13 FTE as of 2.11.13	FY14 Level Service FTE		
	6827 SELF CONTAINED AC	81112 TEACHER SA	XSPDLCCTCRBR01	SLC Teachers	55,942	55,942	1.00	1.00		
			XSPDLCCTCRBR05	SLC Teachers	47,397	52,447	1.00	1.00		
			XSPDLCCTCRHS02	SLC Teachers	73,099	74,561	1.00	1.00		
			XSPDLCCTCROM03	SLC Teachers	70,969	74,561	1.00	1.00		
			XSPDLCCTCROM04	SLC Teachers	45,757	48,344	1.00	1.00		
		<b>81112 TEACHER SALARY &amp; WAGES Total</b>					<b>293,164</b>	<b>305,855</b>	<b>5.00</b>	<b>5.00</b>
		81116 FULL TIME T	XSPDLCCATABR03	Special Learning Community TA	16,135	16,135	1.00	1.00		
			XSPDLCCATABR04	Special Learning Community TA	16,135	16,135	1.00	1.00		
			XSPDLCCATABR05	Special Learning Community TA	16,135	16,135	1.00	1.00		
			XSPDLCCATAOM01	Special Learning Community TA	16,135	16,135	1.00	1.00		
			XSPDLCCATAOM02	Special Learning Community TA	16,135	16,135	1.00	1.00		
			XSPDLCCATAOM03	Special Learning Community TA	16,135	16,135	1.00	1.00		
			<b>81116 FULL TIME TEACHER AIDES SAL Total</b>					<b>96,810</b>	<b>96,810</b>	<b>6.00</b>
		<b>6827 SELF CONTAINED ACADEMIC INST Total</b>					<b>389,974</b>	<b>402,665</b>	<b>11.00</b>	<b>11.00</b>
		6833 SOCIAL WORKERS	81112 TEACHER SA	XSPDSOCWKR04	Social Workers	7,097	7,456	0.10	0.10	
				XSPDSOCWKR05	Social Workers	7,310	7,456	0.10	0.10	
				XSPDSOCWKR11	Social Workers	12,797	13,680	0.20	0.20	
				<b>81112 TEACHER SALARY &amp; WAGES Total</b>					<b>27,204</b>	<b>28,593</b>
		<b>6833 SOCIAL WORKERS Total</b>					<b>27,204</b>	<b>28,593</b>	<b>0.40</b>	<b>0.40</b>
		<b>87 SPED SLC C Total</b>					<b>488,611</b>	<b>502,691</b>	<b>14.40</b>	<b>14.40</b>
		<b>Grand Total</b>					<b>35,213,051</b>	<b>36,700,104</b>	<b>682.12</b>	<b>683.79</b>

## **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 Cost Center, Program, and Object Summary views, the Special Education Budget Detail includes the FY11 and FY12 Final Expense, FY 13 Budget as approved by Town Meeting, FY13 Projected Expenses to the end of the year, FY14 Level Service Budget, FY14 Proposed Additions and Restructuring, and the Superintendent's proposed FY14 Budget.

The Additions and Restructuring column shows the changes planned in FY14 for Special Education. Budgeted Special Education staff Additions and Restructuring is aimed at providing a building-based team model consisting primarily of licensed professional instructional support. The District continues to invest in programs that allow us to educate students within our community who in the past would have been sent to out of district placements.



FY14 Superintendent's Proposed Budget, REVISED  
Special Education Budget Detail

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
1	High School	6803 - Pupil Services (504)	81116 - Full/Time Teacher Aides Salaries & Wages	4,453	23,117	23,811	23,811	23,811			23,811		
			83101 - Professional & Tech Services		1,219	1,584		531	1,584			1,584	
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	260,598	226,463	279,135	262,808	287,283		(55,000)		232,283	
			81413 - Longevity Teacher	2,648	2,648	2,648	2,939	2,648				2,648	
		6812 - OT/PT	81112 - Teacher Salaries & Wages	9,898	6,478								
		6815 - Alternative Program	81112 - Teacher Salaries & Wages	122,011	130,176	175,149	196,217	182,923				182,923	
			81116 - Full/Time Teacher Aides Salaries & Wages		22,804		2,459						
			81203 - Substitute Teachers Day - to - Day		650								
			81413 - Longevity Teacher			2,648		2,648				2,648	
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	6,578	5,961								
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	2,440	23,117	39,946	23,811	39,946		(16,135)		23,811	
		6833 - Social Workers	81112 - Teacher Salaries & Wages	30,706	27,146	28,814	27,128	29,824				29,824	
		6836 - Psychologists	81112 - Teacher Salaries & Wages			77,794		79,350				79,350	
High School Total				439,332	469,779	631,529	539,706	650,018		(71,135)	578,883		
3	Ottoson	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	314,251	423,110	542,314	490,937	570,165			570,165		
			81413 - Longevity Teacher	8,459	7,599	9,142	7,220	9,142				9,142	
		6812 - OT/PT	81112 - Teacher Salaries & Wages	25,100	6,478	28,163	31,023	30,388		32,500		62,888	
			81413 - Longevity Teacher				708						
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,311	23,846								
			81116 - Full/Time Teacher Aides Salaries & Wages	42,327									
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	50,381	94,367	87,727	81,431	96,810				96,810	
		6833 - Social Workers	81112 - Teacher Salaries & Wages	47,694		25,808		26,837				26,837	
		6836 - Psychologists	81112 - Teacher Salaries & Wages			77,794		79,350				79,350	
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	34,968	15,712		16,135						
Ottoson Total				549,491	571,110	770,948	627,455	812,692	32,500		845,192		
6	Bishop	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	46,796	45,306	54,183	51,014	57,833			57,833		
			81112 - Teacher Salaries & Wages	26,726	28,441	27,123		27,665				27,665	
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	47,238	29,188	22,983	26,791	24,466				24,466	
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	76,844	103,360	104,486	103,387	104,486		(72,216)		32,270	
		6833 - Social Workers	81112 - Teacher Salaries & Wages	21,191		60,972		65,266				65,266	
		6836 - Psychologists	81112 - Teacher Salaries & Wages			29,983		31,865				31,865	
		Bishop Total				218,795	206,295	299,729	181,191	311,580		(72,216)	239,364
		Brackett Total				66,630	99,704	47,397	44,625	50,403			50,403
9	Brackett	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	66,630	99,704	47,397							
			81112 - Teacher Salaries & Wages	34,770	35,763								
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	28,711	29,285	45,757	53,338	48,344				48,344	
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	98,754	90,285	80,675	94,029	80,675		(48,405)		32,270	
		6833 - Social Workers	81112 - Teacher Salaries & Wages	16,780	30,700	51,189	101,314	54,722				54,722	
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	43,221	30,986	31,387	20,228	32,270		(16,135)		16,135	
		Brackett Total				288,866	316,723	256,405	313,534	266,414		(64,540)	201,874
		Dallin Total				52,978	56,753	60,972	57,406	65,265			65,265
12	Dallin	6812 - OT/PT	81112 - Teacher Salaries & Wages	27,593	34,727	36,550	34,084	37,281				37,281	
			81112 - Teacher Salaries & Wages	32,307	28,783	53,040	28,050	36,713				36,713	
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	71,508	85,195	96,810	76,699	96,810		(64,540)		32,270	
		6833 - Social Workers	81112 - Teacher Salaries & Wages	18,282	66,814	55,942	90,565	59,625				59,625	
		6836 - Psychologists	81112 - Teacher Salaries & Wages			29,983		31,865				31,865	
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	82,384	84,827	65,013	56,081	65,013		(22,589)		42,424	
		Dallin Total				285,052	357,100	398,309	342,884	392,571		(87,129)	305,442

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
15	Hardy	6884 - Summer Programs	81119 - Summer Program	64,238	2,286			-			-		
			81202 - Temporary Salaries & Wages Other	720	245			-			-		
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	26,217		116,958	-	119,298			119,298		
			81413 - Longevity Teacher			1,733		1,733			1,733		
		6812 - OT/PT	81112 - Teacher Salaries & Wages	25,100	45,784	40,684	38,304	41,497			41,497		
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	21,533	29,285								
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	68,841	97,266	82,791	77,950	82,791		(48,405)	34,386		
		6833 - Social Workers	81112 - Teacher Salaries & Wages	21,148	23,551	70,969	26,727	74,561			74,561		
		6836 - Psychologists	81112 - Teacher Salaries & Wages			38,897		39,675			39,675		
		Hardy Total				227,797	198,417	352,032	142,982	359,555		(48,405)	311,150
18	Peirce	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	285,129	337,536	339,671	338,360	356,379			356,379		
			81413 - Longevity Teacher	5,775	6,015	4,522	6,943	4,522			4,522		
		6812 - OT/PT	81112 - Teacher Salaries & Wages	47,393	34,584			-			-		
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	41,333	70,624	73,099	85,210	74,561			74,561		
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	77,810	124,383	96,810	112,945	96,810		(48,405)	48,405		
		6833 - Social Workers	81112 - Teacher Salaries & Wages	35,096		60,972	71,074	65,266			65,266		
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	11,133	742	32,270	-	32,270			32,270		
		Peirce Total				503,669	573,884	607,344	614,530	629,809		(48,405)	581,404
		21	Stratton	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	70,624	84,099	68,823	85,561			85,561
					81413 - Longevity Teacher	3,367	3,367	3,367	3,737	3,367			3,367
6812 - OT/PT	81112 - Teacher Salaries & Wages			19,837	48,638	42,581		44,737			44,737		
6818 - Speech/Language	81112 - Teacher Salaries & Wages			34,332	21,890		-	-			-		
6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages			51,041	62,060	64,540	44,143	64,540		(32,270)	32,270		
6833 - Social Workers	81112 - Teacher Salaries & Wages			21,191		58,457	68,142	-			-		
6836 - Psychologists	81112 - Teacher Salaries & Wages					38,897		39,675			39,675		
6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages			41,143	31,330	16,135	16,135	16,135			16,135		
Stratton Total				239,800	237,910	308,076	200,980	254,015		(32,270)	221,745		
24	Thompson			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	62,291	55,000	68,823	55,000			55,000
		6812 - OT/PT	81112 - Teacher Salaries & Wages	33,615	6,478	28,388	82,727	29,824	32,500		62,324		
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	48,504	28,784		28,050	-	65,000		65,000		
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	78,404	61,360	80,674	57,185	80,674		(48,405)	32,269		
		6833 - Social Workers	81112 - Teacher Salaries & Wages	30,298				-			-		
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-				-	35,000		35,000		
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages			12,961		16,135			16,135		
		Thompson Total				259,710	158,912	177,023	236,785	181,633	132,500	(48,405)	265,728

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget			
25	Early Childhood	6800 - PK - SPED	81111 - Administration Salaries & Wages	26,109	13,011			-			-			
			81112 - Teacher Salaries & Wages			133,324	133,324	141,627			141,627			
			81116 - Full/Time Teacher Aides Salaries & Wages	105,577	140,737	159,097	148,115	163,417			163,417			
			81322 - Other Stipend			29,244	29,244	29,244			29,244			
			81731 - MTRB Pensions			1,980	1,980	1,980			1,980			
			83101 - Professional & Tech Services	4,892	8,495	8,402	8,402	8,402			8,402			
			83302 - Field Trips (Including expenses)	525										
			85100 - Educational Supplies	5,055	3,500	6,432	6,432	3,161			3,161			
			85103 - Instructional Materials	5,500	2,000	-	-	3,271			3,271			
			87105 - Workshop Stipends/PD Expenses			3,500	3,500	3,500			3,500			
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	159,277	391,900	274,370	313,255	289,601		(55,000)	234,601		
				81203 - Substitute Teachers Day - to- Day	10,125	10,605	-	7,245	-			-		
				81322 - Other Stipend		1,500						-		
				6812 - OT/PT	81112 - Teacher Salaries & Wages	69,567	77,102	73,099	68,823	74,561			74,561	
				6818 - Speech/Language	81112 - Teacher Salaries & Wages	47,392	65,106	171,449	66,818	176,531			176,531	
				6824 - Inclusion Support	81111 - Administration Salaries & Wages	54,020							-	
					81116 - Full/Time Teacher Aides Salaries & Wages	32,362						(16,135)	(16,135)	
					84201 - Office Supplies	185							-	
					84902 - Food Supplies	874							-	
				6833 - Social Workers	81112 - Teacher Salaries & Wages	7,019	56,466						-	
				6836 - Psychologists	81112 - Teacher Salaries & Wages			36,156			37,985		37,985	
				6839 - Team Chairs	81112 - Teacher Salaries & Wages	25,742							-	
					81731 - MTRB Pensions	2,317							-	
				Early Childhood Total			556,538	770,422	897,053	787,138	933,280		(71,135)	862,145
			29	Elementary Sp	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	-					220,000		220,000
					6857 - SPED contracted Service	83101 - Professional & Tech Services	3,875	3,980						-
					Elementary Systemwide Total			3,875	3,980				220,000	
36	Health & Wellnr	6803 - Pupil Services (504)	81201 - Temporary Salaries & Wages Professional		4,039	-	6,058	6,000			6,000			
		Health & Wellness Total				4,039	-	6,058	6,000			6,000		
45	Sped	6584 - Summer Programs	81119 - Summer Program			102,015	93,696	102,015			102,015			
			81201 - Temporary Salaries & Wages Professional	3,977							-			
		6800 - PK - SPED	81111 - Administration Salaries & Wages				80,500					-		
			81112 - Teacher Salaries & Wages	172								-		
			81201 - Temporary Salaries & Wages Professional	6,414	1,724	-	1,076	1,100			1,100			
			81202 - Temporary Salaries & Wages Other	4,770								-		
			83101 - Professional & Tech Services	29,079	22,188	12,938	37,300	14,000			14,000			
			83302 - Field Trips (including expenses)	810	1,660	1,935	1,800	1,935			1,935			
			83402 - Telephone/pagers				768	800			800			
			84201 - Office Supplies	40								-		
			84902 - Food Supplies	2,050	1,841	8,000	6,933	8,000			8,000			
			85100 - Educational Supplies	1,204	619							-		
			85101 - Reproduction supplies - Paper/Toner	622	317	790	3,720	4,000			4,000			
			85102 - Testing Materials	564			2,864	3,000			3,000			
			85103 - Instructional Materials	224	6,249	7,072	8,912	10,000			10,000			
			85802 - Computer Supplies				1,473					-		
			87301 - Professional Affiliations Membership/Pubs	75	100	200	100	200			200			
			6803 - Pupil Services (504)	83101 - Professional & Tech Services	14,428	17,181	10,660	7,500	10,660			10,660		

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6806 - Sped Admin/Management Serv	81111 - Administration Salaries & Wages	299,422	241,311	512,107	489,849	522,349			522,349
			81112 - Teacher Salaries & Wages	-	-	81,896	76,935	82,919			82,919
			81115 - Clerical Salaries & Wages	122,016	132,832	131,689	100,331	147,367			147,367
			81116 - Full/Time Teacher Aides Salaries & Wages	-	-	-	-	-	32,270		32,270
			81117 - Other Full-time Salaries & Wages	36,524	39,979	-	45,367	-			-
			81201 - Temporary Salaries & Wages Professional	2,780	11,269	-	20,081	10,000			10,000
			81202 - Temporary Salaries & Wages Other	922	1,763	-	-	-			-
			81206 - Temporary Clerical Help	32,899	22,818	-	18,692	20,000			20,000
			81320 - Skills Stipend	901	996	-	327	1,000			1,000
			81322 - Other Stipend	-	2,414	-	-	-			-
			81415 - Longevity Clerical	550	550	-	1,450	-			-
			83101 - Professional & Tech Services	10	94,955	2,340	1,485	2,340			2,340
			83102 - Legal Services	97	-	-	-	-			-
			83402 - Telephone/pagers	450	280	160	-	160			160
			83404 - Reproduction/Printing	-	-	-	2,271	3,000			3,000
			84201 - Office Supplies	1,990	4,782	5,418	5,054	5,418			5,418
			85101 - Reproduction supplies - Paper/Toner	485	1,151	1,598	-	1,598			1,598
			85803 - Graduation Service/Ceremonies	-	47	-	-	-			-
			85804 - Computer Software	11,700	92,895	-	13,420	15,000			15,000
			87101 - Business Travel	700	1,140	1,680	150	1,680			1,680
			87105 - Workshop Stipends/PD Expenses	100	-	-	-	-			-
			87202 - Training Educ Conferences & Attendance	300	3,150	4,780	-	-			-
			87301 - Professional Affiliations Membership/Pubs	615	450	900	450	900			900
			87601 - Court Judgments/Damage Settlements	-	22,500	-	-	-			-
			88501 - Capital Equipment/Furniture	-	-	-	2,424	-			-
			88502 - Computer Network Telecom	-	370	740	-	-			-
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	188,325	-	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	1,737	2,858	-	7,436	3,000			3,000
			81413 - Longevity Teacher	-	-	6,015	6,015	6,015			6,015
			81731 - MTRB Pensions	-	-	107,706	107,706	39,081			39,081
			85103 - Instructional Materials	258	265	354	5,047	5,200			5,200
			85106 - Textbooks, Books & Periodicals	2,142	-	-	-	-			-
			87101 - Business Travel	-	220	440	280	540			540
			87105 - Workshop Stipends/PD Expenses	-	2,235	3,969	3,075	3,969			3,969
			87202 - Training Educ Conferences & Attendance	-	525	-	1,770	4,780			4,780
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	10,575	620,562	620,562	645,347			645,347
			81201 - Temporary Salaries & Wages Professional	-	103	-	1,785	1,500			1,500
			81413 - Longevity Teacher	-	-	-	740	-			-
			83101 - Professional & Tech Services	41,696	89,313	88,266	92,068	28,152			28,152
			85102 - Testing Materials	-	1,633	-	-	-			-
			85103 - Instructional Materials	1,265	1,458	-	3,612	4,000			4,000
			87101 - Business Travel	320	180	-	-	-			-
		6815 - Alternative Program	83101 - Professional & Tech Services	8,450	2,525	-	350	400			400
		6818 - Speech/Language	81201 - Temporary Salaries & Wages Professional	-	162	-	751	1,000			1,000
			81318 - Teacher Moving Allowance	-	-	-	253	1,000			1,000
			83101 - Professional & Tech Services	1,555	26,372	24,829	31,434	24,829			24,829
			85102 - Testing Materials	1,545	3,140	-	2,143	3,000			3,000
			85103 - Instructional Materials	1,681	1,681	-	1,951	2,000			2,000
			87101 - Business Travel	-	250	200	-	200			200
			87301 - Professional Affiliations Membership/Pubs	-	-	-	200	200			200

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6821 - Behavioral Support	81112 - Teacher Salaries & Wages						35,000		35,000
			81116 - Full/Time Teacher Aides Salaries & Wages						47,622		47,622
			81201 - Temporary Salaries & Wages Professional	600	1,080			-			-
			81202 - Temporary Salaries & Wages Other		6,043	-	5,204	5,000			5,000
			83101 - Professional & Tech Services		78,686	120,149	77,780	29,506			29,506
			85103 - Instructional Materials	33	33						-
			87101 - Business Travel		590	600	302	600			600
		6824 - Inclusion Support	81118 - Part-time Salaries & Wages	742							-
			81201 - Temporary Salaries & Wages Professional	2,550							-
			81202 - Temporary Salaries & Wages Other	743	15	-	334	400			400
			85100 - Educational Supplies	34,000	19,656						-
			85103 - Instructional Materials	26,271	184						-
			85110 - Instructional Equipment		530	1,061	-	1,061			1,061
		6827 - Self-Contained Academic Instru	81322 - Other Stipend		2,423	-	1,000	1,000			1,000
			85103 - Instructional Materials	1,046	1,046	-	1,363	1,500			1,500
			88501 - Capital Equipment/Furniture			-	6,533				-
		6830 - Medical Services	81413 - Longevity Teacher		1,124						-
			83101 - Professional & Tech Services	5,900	56,704	49,920	25,600	49,920			49,920
		6833 - Social Workers	81201 - Temporary Salaries & Wages Professional		850	-	3,463	4,000			4,000
			83402 - Telephone/pagers		168						-
			85103 - Instructional Materials	463	601	-	1,199	1,200			1,200
			87101 - Business Travel	200	720	700	220	700			700
		6836 - Psychologists	81112 - Teacher Salaries & Wages	281,970	350,047		298,348				-
			81201 - Temporary Salaries & Wages Professional	1,972		-	5,490	3,000			3,000
			83101 - Professional & Tech Services	525	17,420	16,321	26,825	23,321			23,321
			84201 - Office Supplies	369	220	-	810	1,000			1,000
			85101 - Reproduction supplies - Paper/Toner	237		326	-	326			326
			85102 - Testing Materials		16,283	26,833	25,307	30,000			30,000
			87101 - Business Travel	950	705	1,000	650	1,200			1,200
			87202 - Training Educ Conferences & Attendance		160						-
		6839 - Team Chairs	81111 - Administration Salaries & Wages	41,938	98,980		6,212				-
			81112 - Teacher Salaries & Wages	393,632	583,506	620,673	524,781	650,726	35,000		685,726
			81201 - Temporary Salaries & Wages Professional	25,818	18,390	-	22,318	23,000			23,000
			81322 - Other Stipend		923						-
			81413 - Longevity Teacher		306	-	3,504				-
			83101 - Professional & Tech Services		7,005	12,090	1,050	12,090			12,090
			83402 - Telephone/pagers			-	420	500			500
			83405 - Postage		45	-	100	1,000			1,000
			87101 - Business Travel	3,487	2,344	1,700	2,350	2,350			2,350
			87202 - Training Educ Conferences & Attendance		175						-
		6842 - Adaptive Technology	83101 - Professional & Tech Services		4,025	455	8,500	4,455			4,455
			85100 - Educational Supplies	1,433							-
			85103 - Instructional Materials	350	799	1,598	4,458	4,800			4,800
			85106 - Textbooks, Books & Periodicals		400	800	-	800			800
			85110 - Instructional Equipment		13,095	24,281	17,260	24,281			24,281
			85804 - Computer Software			-	13,250	20,000			20,000
			87202 - Training Educ Conferences & Attendance			-	5,799	6,000			6,000
			88550 - Computer Equipment/Hardware		78,983						-
		6845 - One to One Assistance	83201 - Tuition to Other Schools	124,820	91,476	84,599	167,308	124,599			124,599
		6848 - Out of district tuition Day Stude	83101 - Professional & Tech Services				5,616				-
			83201 - Tuition to Other Schools	3,979,252	4,507,184	4,852,696	4,443,667	4,817,824			4,817,824
			83301 - Contracted Transportation to and From School				8,386				-
			84802 - Motor Vehicle Repair				288				-
		6851 - Out of district tuition Residential	83201 - Tuition to Other Schools	1,332,672	1,294,833	1,206,382	1,174,454	1,206,382			1,206,382

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CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		6854 - SPED summer program	81112 - Teacher Salaries & Wages		102,015		227,278	-			-
			81116 - Full/Time Teacher Aides Salaries & Wages		33,870		66,463	-			-
			81201 - Temporary Salaries & Wages Professional	300				-			-
			83101 - Professional & Tech Services	6,700	792	15,340	-	15,340			15,340
			83201 - Tuition to Other Schools	223,673	172,600	176,670	240,568	176,670			176,670
			84902 - Food Supplies		66			-			-
			85106 - Textbooks, Books & Periodicals	300				-			-
		6857 - SPED contracted Service	81201 - Temporary Salaries & Wages Professional	1,935	2,040	45,480	46,068	46,080			46,080
			83101 - Professional & Tech Services	484,010	157,327	189,555	46,915	157,425		(70,000)	87,425
		6860 - SPED testing and assessment	81112 - Teacher Salaries & Wages		60			-			-
			81201 - Temporary Salaries & Wages Professional	266				-			-
			83101 - Professional & Tech Services	11,955	28,000	31,424	21,599	31,424			31,424
			85102 - Testing Materials	1,005	892	7,165	-	7,165			7,165
			85804 - Computer Software	15,445	15,490	-	507	1,000			1,000
		6863 - SPED Curriculum	81201 - Temporary Salaries & Wages Professional	4,500				-			-
			85103 - Instructional Materials			-	2,155	2,300			2,300
			85106 - Textbooks, Books & Periodicals	47	581	805	4,342	805			805
		6866 - Legal Services Special Education	83101 - Professional & Tech Services			-	6,480	-			-
			83102 - Legal Services	181,556	62,327	200,000	117,000	200,000			200,000
			83201 - Tuition to Other Schools	3,500				-			-
		6980 - Transportation Special Ed Out of District	81765 - Auto/cellphone Allowance					-			-
			83301 - Contracted Transportation to and From School	22,230	6,856	50	-	50			50
			85103 - Instructional Materials	11,139	456			-			-
		Sped Total		8,059,698	8,790,658	9,427,931	9,501,130	9,434,454	149,892	(70,000)	9,514,346
49	Systemwide Accounts	6975 - Transportation Special Ed In District	81118 - Part-time Salaries & Wages	27,805				-			-
			81119 - Summer Program	396				-			-
		Systemwide Accounts Total		28,201				-			-
60	Superintendent	6836 - Psychologists	81201 - Temporary Salaries & Wages Professional		1,449			-			-
		Superintendent Total			1,449			-			-
81	Transportation	6975 - Transportation Special Ed In District	81117 - Other Full-time Salaries & Wages	151,876	212,336	269,409	242,866	239,153			239,153
			81120 - Bus Monitors		35,073	27,158	32,729	35,000			35,000
			81202 - Temporary Salaries & Wages Other	58,446	85,414	-	87,621	-			-
			81760 - Clothing Allowance	1,837	1,783		2,404	-			-
			83301 - Contracted Transportation to and From School	41,486	66,810	106,000	22,173	100,000			100,000
			83402 - Telephone/pagers	1,000	1,470	2,000	2,600	2,000			2,000
			83403 - Advertising	50				-			-
			84201 - Office Supplies	25		-	511	1,000			1,000
		6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation to and From School	504,767	666,561	640,142	670,952	700,000			700,000
		Transportation Total		759,487	1,069,447	1,044,709	1,061,854	1,077,153			1,077,153
85	SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages	24,505	21,187		25,563	-			-
		6815 - Alternative Program	83101 - Professional & Tech Services		23,345	10,400	7,800	7,400			7,400
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	52,443	39,774			-			-
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	115,000	129,725	95,244	139,193	95,244		(16,135)	79,109
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	413,718	342,996	350,953	376,971	385,266			385,266
			81116 - Full/Time Teacher Aides Salaries & Wages	197,312	261,180	214,874	230,576	217,431			217,431
			81202 - Temporary Salaries & Wages Other	1,000	105			-			-
			85100 - Educational Supplies		869	1,739	-	1,739			1,739
			85103 - Instructional Materials	316		-	1,471	-			-
		6833 - Social Workers	81112 - Teacher Salaries & Wages	90,230	115,948	180,922	199,459	190,242			190,242
			81201 - Temporary Salaries & Wages Professional	424	309			-			-
		6857 - SPED contracted Service	81202 - Temporary Salaries & Wages Other	3,649	3,138	-	2,951	3,000			3,000
		SPED SLC A Total		898,597	938,578	854,132	983,985	900,322		(16,135)	884,187

Section 10

FY14 Superintendent's Proposed Budget, REVISED  
Special Education Budget Detail

CC	Cost Center	Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget		
86	SPED SLC B	6812 - OT/PT	81112 - Teacher Salaries & Wages	17,616	21,187	36,550	25,563	37,281			37,281		
		6815 - Alternative Program	83101 - Professional & Tech Services	143		-	21,746	-				-	
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	44,441	72,330	22,732	60,548	15,734		(55,000)		(39,266)	
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	139,471	89,782	95,244	70,324	95,244			(23,811)		71,433
			81202 - Temporary Salaries & Wages Other	5,761									-
			83302 - Field Trips (including expenses)	133									-
			84902 - Food Supplies	1,100	674	1,000	-	1,000					1,000
			85100 - Educational Supplies	363									-
			6827 - Self-Contained Academic Instru	81112 - Teacher Salaries & Wages	196,590	219,102	345,839	396,211	363,530				363,530
			81116 - Full/Time Teacher Aides Salaries & Wages	92,641	88,405	112,152	132,451	112,945					112,945
			83101 - Professional & Tech Services	5,760									-
			85103 - Instructional Materials	582	582	-							-
			85106 - Textbooks, Books & Periodicals	88									-
			6833 - Social Workers	81112 - Teacher Salaries & Wages	183,842	249,689	206,573	256,026	217,351				217,351
		SPED SLC B Total				688,531	741,752	820,089	962,870	843,085		(78,811)	764,274
		87	SPED SLC C	6809 - SPED Teacher	83302 - Field Trips (including expenses)	414							-
				6812 - OT/PT	81112 - Teacher Salaries & Wages	30,129	21,964						
6815 - Alternative Program	81201 - Temporary Salaries & Wages Professional			3,263	338								-
	81202 - Temporary Salaries & Wages Other			1,949	188								-
6818 - Speech/Language	81112 - Teacher Salaries & Wages			21,533	14,594							-	
6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages			27,374	46,234	71,433	47,622	71,433				71,433	
6824 - Inclusion Support	81202 - Temporary Salaries & Wages Other			520	1,200							-	
6827 - Self-Contained Academic Instru	81112 - Teacher Salaries & Wages			40,576	214,526	293,164	345,339	305,855				305,855	
	81116 - Full/Time Teacher Aides Salaries & Wages			64,023	46,738	96,810	48,405	96,810			(56,081)		40,729
	81413 - Longevity Teacher					2,648	1,130	2,648					2,648
	84902 - Food Supplies			400		800	-	800					800
	85103 - Instructional Materials	483	483	-							-		
6833 - Social Workers	81112 - Teacher Salaries & Wages	22,307	30,255	27,204	26,928	28,593				28,593			
SPED SLC C Total				212,971	376,519	492,059	469,424	506,139		(56,081)	450,058		
89	Special Educa	6848 - Out of district tuition Day Stud	83201 - Tuition to Other Schools		228,000						-		
		Special Education Reserve Total			228,000						-		
Grand Total				14,220,410	16,014,972	17,337,368	16,972,507	17,558,718	534,892	(764,667)	17,328,943		

Section 10

FY14 School Committee Budget  
Special Education Multiyear Cost and Population Analysis

SCHEDULE 4 SPECIAL EDUCATION EXPENDITURES EXPENDITURES BY SCHOOL COMMITTEE, CITY OR TOWN, AND CIRCUIT BREAKER	Total FY13 Arlington Public Schools Students													Population	% of Population			
	FY05	FY06	Increase from Prior Year	FY07	Increase from Prior Year	FY08	Increase from Prior Year	FY09	Increase from Prior Year	FY10	Increase from Prior Year	FY11	Increase from Prior Year	FY12	Increase from Prior Year	FY13 Budget	Increase from Prior Year	Nine Year Increase
	Total FY13 In District APS Special Education Students (excludes Private School (116) and MM (47))													5023	100%	100%		
	Total FY13 Out of District APS Special Education Students													659	13%	13%		
														102	2%	2%		
<b>Instructional Services(2000)</b>																		
3810 Supervisory (2100)	265,174	222,092	-16%	169,537	-24%	259,912	53%	268,093	3%	263,206	-2%	411,314	56%	466,545	13%	646,136	38%	144%
3820 Teaching (2300)	2,912,510	3,460,240	19%	4,092,649	18%	4,497,755	10%	4,664,766	4%	4,845,446	4%	3,733,926	-23%	5,259,337	41%	6,489,441	23%	123%
3830 Textbooks & Instructional Equipment (2400)	6,400	2,267	-65%	19,731	770%	23,999	22%	-	-100%	6,273		35,754	470%	120,865	238%	66,208	-45%	935%
3840 Guidance (2700)	86,023	115,150	34%	565,823	391%	337,131	-40%	535,030	59%	464,749	-13%	266,630	-43%	612,305	130%	827,822	35%	862%
3850 Psychological (2800)	164,706	149,668	-9%	114,674	-23%	72,792	-37%	39,750	-45%	40,000	1%	284,235	611%	303,145	7%	365,741	21%	122%
<b>3860 TOTAL INSTRUCTIONAL SERVICES</b>	<b>3,434,813</b>	<b>3,949,417</b>	<b>15%</b>	<b>4,962,414</b>	<b>26%</b>	<b>5,191,589</b>	<b>5%</b>	<b>5,498,543</b>	<b>6%</b>	<b>5,619,674</b>	<b>2%</b>	<b>4,731,859</b>	<b>-16%</b>	<b>6,762,197</b>	<b>43%</b>	<b>8,395,348</b>	<b>24%</b>	<b>144%</b>
<b>Payments to Other Districts (9000)</b>																		
3880 Tuition to Mass. Schools (9100)	275,192	470,441	71%	435,367	-7%	476,456	9%	587,625	23%	282,004	-52%	56,402	-80%	40,110	-29%	80,715	101%	-71%
3885 School Choice Tuition (9110)	7,821	8,267	6%	16,008	94%	-		-		-		-		-				
3887 Tuition to Commonwealth Charter Schools (9120)	4,520	1,065	-76%	-	-100%	3,902		7,839	101%	4,487	-43%	11,517	157%	14,515	26%	-	-100%	-100%
3888 Tuition to Horace Mann Charter Schools (9120)	-	-		-		-		-		-		-		-				
3890 Tuition to Out-of-State Schools (9200)	-	-		25,280		-	-100%	-		238,513		124,547	-48%	183,151	47%	33,483	-82%	
3900 Tuition to Private Schools (9300)	1,980,153	3,574,112	80%	2,507,400	-30%	3,517,675	40%	3,538,637	1%	3,130,380	-12%	3,430,136	10%	2,985,115	-13%	3,385,048	13%	71%
3910 Tuition to Collaboratives (9400)	1,472,762	355,549	-76%	1,267,173	256%	1,084,978	-14%	898,108	-17%	1,345,660	50%	1,503,671	12%	1,646,571	10%	1,410,630	-14%	-4%
<b>3920 TOTAL TUITION</b>	<b>3,740,448</b>	<b>4,409,434</b>	<b>18%</b>	<b>4,251,228</b>	<b>-4%</b>	<b>5,083,011</b>	<b>20%</b>	<b>5,032,209</b>	<b>-1%</b>	<b>5,001,044</b>	<b>-1%</b>	<b>5,126,273</b>	<b>3%</b>	<b>4,869,462</b>	<b>-5%</b>	<b>4,909,876</b>	<b>1%</b>	<b>31%</b>
<b>Transportation, Special Education</b>	715,049	753,052	5%	843,441	12%	1,038,607	23%	1,190,523	15%	1,013,502	-15%	838,580	-17%	1,006,922	20%	1,044,759	4%	46%
<b>3930 EXP FROM GRANTS, REVOLVING Incl. CB, ARRA</b>	<b>1,967,109</b>	<b>2,167,496</b>	<b>10%</b>	<b>2,345,649</b>	<b>8%</b>	<b>2,572,799</b>	<b>10%</b>	<b>2,597,234</b>	<b>1%</b>	<b>3,391,286</b>	<b>31%</b>	<b>2,730,129</b>	<b>-19%</b>	<b>2,970,183</b>	<b>9%</b>	<b>2,787,385</b>	<b>-6%</b>	<b>42%</b>
<b>3950 TOTAL EXPENDITURES</b>	<b>9,857,419</b>	<b>11,279,399</b>	<b>14%</b>	<b>12,402,732</b>	<b>10%</b>	<b>13,886,006</b>	<b>12%</b>	<b>14,318,509</b>	<b>3%</b>	<b>15,025,506</b>	<b>5%</b>	<b>13,426,841</b>	<b>-11%</b>	<b>15,608,764</b>	<b>16%</b>	<b>17,137,368</b>	<b>10%</b>	<b>74%</b>

<b>Special Education Students Served in District</b>	633	696	<b>10%</b>	753	<b>8%</b>	800	<b>6%</b>	689	<b>-14%</b>	801	<b>16%</b>	775	<b>-3%</b>	744	<b>-4%</b>	822	<b>10%</b>	<b>30%</b>
<b>Special Education Students Placed Out of District</b>	176	107	<b>-39%</b>	101	<b>-6%</b>	107	<b>6%</b>	115	<b>7%</b>	95	<b>-17%</b>	86	<b>-9%</b>	101	<b>17%</b>	102	<b>1%</b>	<b>-42%</b>
<b>Total Special Education Students</b>	809	803	<b>-1%</b>	854	<b>6%</b>	907	<b>6%</b>	804	<b>-11%</b>	896	<b>11%</b>	861	<b>-4%</b>	845	<b>-2%</b>	924	<b>9%</b>	<b>14%</b>
<b>Total Arlington Students (Regular and Special Ed)</b>	4,486	4,734	<b>6%</b>	4,716	<b>0%</b>	4,659	<b>-1%</b>	4,756	<b>2%</b>	4,848	<b>2%</b>	4,905	<b>1%</b>	4,876	<b>-1%</b>	5,023	<b>3%</b>	<b>12%</b>

Notes  
Following State reporting requirements, legal expenses are not included in these numbers  
FY09, FY10& FY11 amounts differ from the Sch 4 State EOY report by the amount of ARRA SFSF Funding allocated to Special Education and by Circuit Breaker funds  
FY09, FY10, FY11 & FY12 are the years in this analysis where ARRA funding is a factor.

Not included in these numbers are the expenditures offset by credits at the LABBB collaborative.  
In FY09, the amount was \$675,000  
In FY08, the amount was \$355,000  
In FY07, the amount was \$50,000

Private School Special Education students who receive services from Arlington Public Schools are included in Special Education Student numbers. They are NOT included in the Total Arlington Students. There are currently 116 of these students.  
Minuteman Special Education students are also included in the total Special Education student numbers, but NOT in Total Arlington Students. There are currently 47 of these students.



## **Athletics**

Athletics is also an area of interest to many people. Like the Cost Center, Program, and Object Summary views, the Athletics Budget Detail includes the FY11 and FY12 Final Expense, FY13 Budget as approved by Town Meeting, FY13 Projected Expenses to the end of the year, FY14 Level Service Budget, FY14 Proposed Additions and Restructuring, and the Superintendent's Proposed FY14 Budget.

Beginning with FY11, the School Department began capturing expense detail in Athletics sport by sport. Because this level of detail had not been captured in previous years, it was impossible to reasonably project sport by sport expense amounts in the FY12 budget, since at that time there was only half a year's worth of data to review. Starting in FY13 and again in FY14 we have estimated budgets for each sport.

FY14 Superintendent's Proposed Budget  
Athletics

Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
6620 - Athletics	81111 - Administration Salaries & Wages	72,657	92,284	67,907	50,928	69,265			69,265
	81115 - Clerical Salaries & Wages	29,927		19,247	16,577	19,602			19,602
	81117 - Other Full-time Salaries & Wages	-		19,715	19,715	19,715			19,715
	81202 - Temporary Salaries & Wages Other		1,714	-	6,278	-			-
	81304 - Maintenance Salaries	2,212				-			-
	81414 - Longevity Admin	2,648				-			-
	81415 - Longevity Clerical	1,100				-			-
	82998 - Athletics Overtime	16,001	1,364	2,962	-	2,962			2,962
	83101 - Professional & Tech Services	20,114	1,454	20,000		20,000			20,000
	83402 - Telephone/pagers	500	500			-			-
	83404 - Reproduction/Printing	613				-			-
	83804 - Athletic Services	21,936	5,854	-	4,634	4,500			4,500
	83807 - Insurance	4,428		4,428	5,756	4,428			4,428
	83808 - Safety Equipment & Testing		1,622		3,166	-			-
	84201 - Office Supplies	993	554	1,051	500	750			750
	85101 - Reproduction supplies - Paper/Toner	228				-			-
	85104 - Athletic Supplies	10,782	9,405	1,309	6,625	1,797			1,797
	85201 - Medical/Surgical Supplies/Services	1,205				-			-
	87101 - Business Travel		285			-			-
	87202 - Training Educ Conferences & Attendance	1,629	50	100	-	370			370
	87301 - Professional Affiliations Membership/Pubs	2,609	2,956	3,518	3,403	3,518			3,518
<b>6620 - Athletics Sum</b>		<b>189,582</b>	<b>118,042</b>	<b>140,237</b>	<b>117,581</b>	<b>146,907</b>			<b>146,907</b>
6621 - Boys Baseball	81202 - Temporary Salaries & Wages Other	16,617	13,463	13,463	13,463	13,463			13,463
	83804 - Athletic Services	1,623	3,876	3,680	3,680	3,680			3,680
	85104 - Athletic Supplies	1,369	5,363	3,623	3,623	3,623			3,623
<b>6621 - Boys Baseball Sum</b>		<b>19,609</b>	<b>22,702</b>	<b>20,766</b>	<b>20,766</b>	<b>20,766</b>			<b>20,766</b>
6622 - Boys Basketball	81202 - Temporary Salaries & Wages Other	7,875	7,875	10,542	10,542	11,174			11,174
	83804 - Athletic Services	6,095	6,358	4,974	10,542	4,974			4,974
	85104 - Athletic Supplies			913	4,974	913			913
<b>6622 - Boys Basketball Sum</b>		<b>13,970</b>	<b>14,233</b>	<b>16,429</b>	<b>26,058</b>	<b>17,061</b>			<b>17,061</b>
6623 - Boys Cross Country	81202 - Temporary Salaries & Wages Other	4,445	4,445	3,683	9,424	3,683			3,683
	83804 - Athletic Services	370	655	137	375	137			137
	85104 - Athletic Supplies		64	581	726	581			581
<b>6623 - Boys Cross Country Sum</b>		<b>4,815</b>	<b>5,163</b>	<b>4,401</b>	<b>10,525</b>	<b>4,401</b>			<b>4,401</b>
6624 - Boys Football	81202 - Temporary Salaries & Wages Other	34,469	36,323	31,878	33,182	33,182			33,182
	83804 - Athletic Services	9,963	6,925	5,743	9,175	8,743			8,743
	85104 - Athletic Supplies			11,643	16,831	11,643			11,643
<b>6624 - Boys Football Sum</b>		<b>44,432</b>	<b>43,248</b>	<b>49,264</b>	<b>59,187</b>	<b>53,568</b>			<b>53,568</b>
6625 - Boys Golf	81202 - Temporary Salaries & Wages Other	3,684	4,298	3,684	3,684	3,684			3,684
	83804 - Athletic Services	935	925		100	-			-
	85104 - Athletic Supplies		1,004	1,870	2,079	1,870			1,870
<b>6625 - Boys Golf Sum</b>		<b>4,619</b>	<b>6,227</b>	<b>5,554</b>	<b>5,863</b>	<b>5,554</b>			<b>5,554</b>
6626 - Boys Ice Hockey	81202 - Temporary Salaries & Wages Other	10,923	16,257	13,590	13,590	13,590			13,590
	83804 - Athletic Services	34,248	21,575	9,314	21,091	21,132			21,132
	85104 - Athletic Supplies			21,132	950	4,370			4,370
<b>6626 - Boys Ice Hockey Sum</b>		<b>45,171</b>	<b>37,832</b>	<b>44,036</b>	<b>35,631</b>	<b>39,092</b>			<b>39,092</b>
6627 - Boys Indoor Track	81202 - Temporary Salaries & Wages Other	7,366	2,921	7,366	7,366	7,366			7,366
	83804 - Athletic Services	1,493	1,729		1,675	-			-
	85104 - Athletic Supplies			1,777	430	450			450
<b>6627 - Boys Indoor Track Sum</b>		<b>8,859</b>	<b>4,650</b>	<b>9,143</b>	<b>9,471</b>	<b>7,816</b>			<b>7,816</b>
6628 - Boys Lacrosse	81202 - Temporary Salaries & Wages Other	10,796	10,796	10,796	10,796	10,796			10,796
	83804 - Athletic Services	2,988	3,717	3,680	3,680	3,680			3,680
	85104 - Athletic Supplies	217	991	2,291	2,291	2,291			2,291
<b>6628 - Boys Lacrosse Sum</b>		<b>14,001</b>	<b>15,503</b>	<b>16,767</b>	<b>16,767</b>	<b>16,767</b>			<b>16,767</b>
6629 - Boys Outdoor Track	81202 - Temporary Salaries & Wages Other	6,879	7,366	7,366	7,366	7,366			7,366
	83804 - Athletic Services	1,311	1,930	1,104	1,104	1,104			1,104
	85104 - Athletic Supplies	576	263	263	263	263			263

FY14 Superintendent's Proposed Budget  
Athletics

Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
<b>6629 - Boys Outdoor Track Sum</b>		<b>8,766</b>	<b>9,559</b>	<b>8,733</b>	<b>8,733</b>	<b>8,733</b>			<b>8,733</b>
6630 - Boys Soccer	81202 - Temporary Salaries & Wages Other	10,542	10,542	10,542	11,174	11,174			11,174
	83804 - Athletic Services	4,886	5,066	4,217	4,452	4,217			4,217
	85104 - Athletic Supplies		613	1,650	2,223	1,650			1,650
<b>6630 - Boys Soccer Sum</b>		<b>15,428</b>	<b>16,221</b>	<b>16,409</b>	<b>17,849</b>	<b>17,041</b>			<b>17,041</b>
6631 - Boys Swimming	81202 - Temporary Salaries & Wages Other	3,684	3,684	1,842	1,842	1,842			1,842
	83804 - Athletic Services	3,576	3,100	125	76	3,100			3,100
	85104 - Athletic Supplies		350	3,400	162	350			350
<b>6631 - Boys Swimming Sum</b>		<b>7,260</b>	<b>7,134</b>	<b>5,367</b>	<b>2,080</b>	<b>5,292</b>			<b>5,292</b>
6632 - Boys Tennis	81202 - Temporary Salaries & Wages Other	3,684	3,684	3,684	3,684	3,684			3,684
	85104 - Athletic Supplies	408	783	782	782	782			782
<b>6632 - Boys Tennis Sum</b>		<b>4,092</b>	<b>4,467</b>	<b>4,466</b>	<b>4,466</b>	<b>4,466</b>			<b>4,466</b>
6633 - Boys Volleyball	81202 - Temporary Salaries & Wages Other	2,921		4,445	4,445	4,445			4,445
	83804 - Athletic Services	2,654	2,525	2,560	2,560	2,560			2,560
	85104 - Athletic Supplies	418	756	756	756	756			756
<b>6633 - Boys Volleyball Sum</b>		<b>5,993</b>	<b>3,281</b>	<b>7,761</b>	<b>7,761</b>	<b>7,761</b>			<b>7,761</b>
6634 - Boys Wrestling	81202 - Temporary Salaries & Wages Other	7,875	7,875	7,875	7,875	7,875			7,875
	83804 - Athletic Services	1,449	1,216	593	1,647	1,450			1,450
	85104 - Athletic Supplies		370	789	1,175	789			789
<b>6634 - Boys Wrestling Sum</b>		<b>9,324</b>	<b>9,461</b>	<b>9,257</b>	<b>10,697</b>	<b>10,114</b>			<b>10,114</b>
6635 - Girls Basketball	81202 - Temporary Salaries & Wages Other	10,542	10,542	10,542	10,542	10,542			10,542
	83804 - Athletic Services	5,419	6,701	5,148	5,148	5,148			5,148
	85104 - Athletic Supplies			1,127	1,127	1,127			1,127
<b>6635 - Girls Basketball Sum</b>		<b>15,961</b>	<b>17,243</b>	<b>16,817</b>	<b>16,817</b>	<b>16,817</b>			<b>16,817</b>
6636 - Girls Cheering	81202 - Temporary Salaries & Wages Other	8,149	8,890	13,335	13,335	13,335			13,335
	83804 - Athletic Services		80		190	-			-
	85104 - Athletic Supplies	352		80	-	80			80
<b>6636 - Girls Cheering Sum</b>		<b>8,501</b>	<b>8,970</b>	<b>13,415</b>	<b>13,525</b>	<b>13,415</b>			<b>13,415</b>
6637 - Girls Cross Country	81202 - Temporary Salaries & Wages Other			3,683	3,683	3,683			3,683
	83804 - Athletic Services	302	655	137	235	250			250
	85104 - Athletic Supplies		64	581	666	581			581
<b>6637 - Girls Cross Country Sum</b>		<b>302</b>	<b>718</b>	<b>4,401</b>	<b>4,584</b>	<b>4,514</b>			<b>4,514</b>
6638 - Girls Field Hockey	81202 - Temporary Salaries & Wages Other	11,283	10,542	10,542	11,174	10,542			10,542
	83804 - Athletic Services	3,222	2,127	1,864	1,364	1,864			1,864
	85104 - Athletic Supplies	460	860	1,072	1,000	1,072			1,072
<b>6638 - Girls Field Hockey Sum</b>		<b>14,965</b>	<b>13,529</b>	<b>13,478</b>	<b>13,538</b>	<b>13,478</b>			<b>13,478</b>
6639 - Girls Gymnastics	81202 - Temporary Salaries & Wages Other	7,366	7,366	7,366	7,366	7,366			7,366
	83804 - Athletic Services	1,088	1,035	498	498	1,035			1,035
	85104 - Athletic Supplies			1,705	1,705	1,705			1,705
	87301 - Professional Affiliations Membership/Pubs	75				-			-
<b>6639 - Girls Gymnastics Sum</b>		<b>8,529</b>	<b>8,401</b>	<b>9,569</b>	<b>9,569</b>	<b>10,106</b>			<b>10,106</b>
6640 - Girls Ice Hockey	81202 - Temporary Salaries & Wages Other	18,162	7,875	8,796	8,796	8,796			8,796
	83804 - Athletic Services	30,266	34,100	7,983	20,203	22,711			22,711
	85104 - Athletic Supplies			22,711	7,983	3,039			3,039
<b>6640 - Girls Ice Hockey Sum</b>		<b>48,428</b>	<b>41,975</b>	<b>39,490</b>	<b>36,982</b>	<b>34,546</b>			<b>34,546</b>
6641 - Girls Indoor Track	81202 - Temporary Salaries & Wages Other	7,366	8,339	7,366	7,366	7,366			7,366
	83804 - Athletic Services	1,408	1,819		1,675	-			-
	85104 - Athletic Supplies			1,777	430	400			400
<b>6641 - Girls Indoor Track Sum</b>		<b>8,774</b>	<b>10,158</b>	<b>9,143</b>	<b>9,471</b>	<b>7,766</b>			<b>7,766</b>
6642 - Girls Lacrosse	81202 - Temporary Salaries & Wages Other	10,796	10,796	10,796	10,796	10,796			10,796
	83804 - Athletic Services	3,441	2,054	3,680	3,680	3,680			3,680
	85104 - Athletic Supplies	127	899	899	899	899			899
<b>6642 - Girls Lacrosse Sum</b>		<b>14,364</b>	<b>13,748</b>	<b>15,375</b>	<b>15,375</b>	<b>15,375</b>			<b>15,375</b>
6643 - Girls Outdoor Track	81202 - Temporary Salaries & Wages Other	7,366	7,366	7,366	7,366	7,366			7,366
	83804 - Athletic Services	1,232	2,036	1,104	1,104	1,104			1,104
	85104 - Athletic Supplies	576	263	263	263	263			263
<b>6643 - Girls Outdoor Track Sum</b>		<b>9,174</b>	<b>9,665</b>	<b>8,733</b>	<b>8,733</b>	<b>8,733</b>			<b>8,733</b>

FY14 Superintendent's Proposed Budget  
Athletics

Program Description	Object Description	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
6644 - Girls Soccer	81202 - Temporary Salaries & Wages Other	14,915	10,542	10,542	21,716	10,542			10,542
	83804 - Athletic Services	4,373	4,735		4,745	3,881			3,881
	85104 - Athletic Supplies			1,650	2,023	1,650			1,650
<b>6644 - Girls Soccer Sum</b>		<b>19,288</b>	<b>15,277</b>	<b>16,073</b>	<b>28,484</b>	<b>16,073</b>			<b>16,073</b>
6645 - Girls Softball	81202 - Temporary Salaries & Wages Other	13,463	13,463	13,463	13,463	13,463			13,463
	83804 - Athletic Services	2,761	3,354	3,680	13,463	3,680			3,680
	85104 - Athletic Supplies	968	1,095	1,094	3,680	1,094			1,094
<b>6645 - Girls Softball Sum</b>		<b>17,192</b>	<b>17,912</b>	<b>18,237</b>	<b>30,606</b>	<b>18,237</b>			<b>18,237</b>
6646 - Girls Swimming	81202 - Temporary Salaries & Wages Other			5,526	5,526	5,526			5,526
	83804 - Athletic Services	3,725	3,100	125	76	3,100			3,100
	85104 - Athletic Supplies		350	3,400	162	500			500
<b>6646 - Girls Swimming Sum</b>		<b>3,725</b>	<b>3,450</b>	<b>9,051</b>	<b>5,764</b>	<b>9,126</b>			<b>9,126</b>
6647 - Girls Tennis	81202 - Temporary Salaries & Wages Other	3,684	3,684			-			-
	85104 - Athletic Supplies	35	783	783	783	783			783
<b>6647 - Girls Tennis Sum</b>		<b>3,719</b>	<b>4,467</b>	<b>783</b>	<b>783</b>	<b>783</b>			<b>783</b>
6648 - Girls Volleyball	81202 - Temporary Salaries & Wages Other	12,921	14,732	10,033	10,033	10,033			10,033
	83804 - Athletic Services	2,762	3,509	3,291	3,017	3,291			3,291
	85104 - Athletic Supplies		2,281	190	1,427	750			750
<b>6648 - Girls Volleyball Sum</b>		<b>15,683</b>	<b>20,522</b>	<b>13,514</b>	<b>14,477</b>	<b>14,074</b>			<b>14,074</b>
6649 - Fall Equipment Manager	81202 - Temporary Salaries & Wages Other	3,684	3,070	3,684	-	3,684			3,684
<b>6649 - Fall Equipment Manager Sum</b>		<b>3,684</b>	<b>3,070</b>	<b>3,684</b>	<b>-</b>	<b>3,684</b>			<b>3,684</b>
6650 - Winter Spring Equipment Manager	81202 - Temporary Salaries & Wages Other	3,048	3,048	3,048	-	3,048			3,048
<b>6650 - Winter Spring Equipment Manager Sum</b>		<b>3,048</b>	<b>3,048</b>	<b>3,048</b>	<b>-</b>	<b>3,048</b>			<b>3,048</b>
6651 - Ticket Business Manager	81202 - Temporary Salaries & Wages Other	3,684	7,368	3,684	-	3,684			3,684
<b>6651 - Ticket Business Manager Sum</b>		<b>3,684</b>	<b>7,368</b>	<b>3,684</b>	<b>-</b>	<b>3,684</b>			<b>3,684</b>
6652 - Fall Trainer	81202 - Temporary Salaries & Wages Other	2,921	4,954	-	-	-			-
<b>6652 - Fall Trainer Sum</b>		<b>2,921</b>	<b>4,954</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
6653 - Winter Trainer	81202 - Temporary Salaries & Wages Other	2,921	10,905	-	-	-			-
<b>6653 - Winter Trainer Sum</b>		<b>2,921</b>	<b>10,905</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
6655 - Cross Country	81202 - Temporary Salaries & Wages Other	2,921	1,947	-	-	-			-
	83804 - Athletic Services	200	2,921	-	-	-			-
<b>6655 - Cross Country Sum</b>		<b>3,121</b>	<b>4,868</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
6656 - Athletics Other	81202 - Temporary Salaries & Wages Other	200	-	-	-	-			-
<b>6656 - Athletics Other Sum</b>		<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
6985 - Athletics Transportation - Boys	83301 - Contracted Transportation to and From School	36,586	28,741	12,072	24,144	12,072			12,072
<b>6985 - Athletics Transportation - Boys Sum</b>		<b>36,586</b>	<b>28,741</b>	<b>12,072</b>	<b>24,144</b>	<b>12,072</b>			<b>12,072</b>
6986 - Athletics Transportation - Girls	83301 - Contracted Transportation to and From School	33,452	28,177	14,484	21,645	14,484			14,484
<b>6986 - Athletics Transportation - Girls Sum</b>		<b>33,452</b>	<b>28,177</b>	<b>14,484</b>	<b>21,645</b>	<b>14,484</b>			<b>14,484</b>
<b>Grand Total</b>		<b>674,143</b>	<b>594,888</b>	<b>583,641</b>	<b>607,932</b>	<b>585,354</b>			<b>585,354</b>

### **FY14 Chart of Accounts**

In July, 2010, the beginning of Fiscal Year 2011 (FY11), a new chart of accounts was implemented in the School Department. This chart of accounts describes each expenditure by four elements. These four elements are:

- Cost Center – a two digit code identifying the school or department where the expense took place
  - Examples: High School (01); Business Office (66)
- Program – a four digit code identifying the educational purpose for the expense
  - Examples: Elementary Education (6506); Special Education Out of District Tuition Day Students (6848); Custodial Services (6965)
- Object – a five digit code identifying the type of expense
  - Examples: Teacher Salary (81112); Instructional Materials (85103); Power/Electricity (82103)
- DESE code – a four digit code identifying the expense according to the system used by the Massachusetts Department of Elementary and Secondary Education (DESE) for reporting to them on the End of the Year Report (EOYR)
  - Examples: Professional Development (2357); General Supplies (2430); Classroom Teachers (2305)

All four of these elements are used in the MUNIS financial system to describe each financial activity that takes place.

This new chart of accounts allows us to track each transaction in our financial system and know at a glance what it is, where it happened and for what purpose it was done. But even more importantly, this chart of accounts allows us to summarize and analyze our financial activities in many different ways, quickly and easily.

For example, if we needed to look at all activity within Special Education, we could filter the information by Program code. Program codes 6800 through 6866 are all Special Education related, as are the Transportation codes 6975 and 6980. By isolating these Program codes, we can see all Special Education activity quickly and easily. We could just as easily find out how much we are spending on One to One Assistance (Program 6845), despite the fact that these expenses take place throughout many Cost Centers in the district.

Likewise, we can look at the activity within a particular school, let's say the Bishop, by filtering our information by Cost Center (in this case, 06). We can see all the expenses of the Bishop for this year so far, including activities that had not been tracked by school before, like custodial and maintenance.

Finally, looking at activity summarized by Object allows us to monitor trends in our large expense areas, like Teacher salary (81112), Tuition to Other Schools (83201), Fuel (82102), Power/ Electricity (82103) and Natural Gas (82104). The summary by Object has been the basis for the monthly expense reporting which has been provided since September, 2010.

**FY14 Chart of Accounts By Alphabetical Sort**

Cost Center Description	Cost Center
Admin for Curriculum & Personnel	63
Athletics	2
Bishop	6
Brackett	9
Business Office	66
Dallin	12
Early Childhood	25
Elementary Systemwide	29
ELL	33
English	30
Facilities	75
Food Services	72
Hardy	15
Health & Wellness	36
High School	1
Information Technology	78
Math	39
Ottoson	3
Payroll	69
Peirce	18
School Committee	57
Science	42
Social Studies	48
Special Education Reserve	89
Sped	45
SPED SLC A	85
SPED SLC B	86
SPED SLC C	87
Stratton	21
Superintendent	60
Systemwide Accounts	49
Thompson	24
Transportation	81
Visual and Performing Arts	54
World Languages	51

**FY14 Chart of Accounts - Cost Center Codes**

Cost Center	Cost Center Description
1	High School
2	Athletics
3	Ottoson
6	Bishop
9	Brackett
12	Dallin
15	Hardy
18	Peirce
21	Stratton
24	Thompson
25	Early Childhood
29	Elementary Systemwide
30	English
33	ELL
36	Health & Wellness
39	Math
42	Science
45	Sped
48	Social Studies
49	Systemwide Accounts
51	World Languages
54	Visual and Performing Arts
57	School Committee
60	Superintendent
63	Admin for Curriculum & Personnel
66	Business Office
69	Payroll
72	Food Services
75	Facilities
78	Information Technology
81	Transportation
85	SPED SLC A
86	SPED SLC B
87	SPED SLC C
89	Special Education Reserve



### FY14 Program Descriptions By Alphabetical Sort

Program Description	Program		
		C&I Visual Art	6750
		C&I World Languages	6730
Adaptive Technology	6842	Cross Country	6655
Admin for Curriculum & Personnel	6915	Custodial Services	6965
Alternative Program	6815	Drama	6545
Art	6536	Elementary Education	6506
Athletics	6620	ELL	6512
Athletics Other	6656	English/Language Arts	6515
Athletics Transportation - Boys	6985	Extended Day	6587
Athletics Transportation - Girls	6986	Facilities Maintenance	6960
Behavioral Support	6821	Fall Equipment Manager	6649
Boys Baseball	6621	Fall Trainer	6652
Boys Basketball	6622	Family and Consumer Science	6518
Boys Cross Country	6623	Food Services	6950
Boys Football	6624	Gifted & Talented	6540
Boys Golf	6625	Girls Basketball	6635
Boys Ice Hockey	6626	Girls Cheering	6636
Boys Indoor Track	6627	Girls Cross Country	6637
Boys Lacrosse	6628	Girls Field Hockey	6638
Boys Outdoor Track	6629	Girls Gymnastics	6639
Boys Soccer	6630	Girls Ice Hockey	6640
Boys Swimming	6631	Girls Indoor Track	6641
Boys Tennis	6632	Girls Lacrosse	6642
Boys Volleyball	6633	Girls Outdoor Track	6643
Boys Wrestling	6634	Girls Soccer	6644
Business Office	6920	Girls Softball	6645
C & I Leadership	6700	Girls Swimming	6646
C&I ELL	6705	Girls Tennis	6647
C&I English	6740	Girls Volleyball	6648
C&I Family Science	6725	Grants Development	6930
C&I Health/Wellness	6710	Guidance	6557
C&I Math	6720	Health Services/Nursing	6554
C&I Reading	6760	Human Resources	6935
C&I Science	6715	Inclusion Support	6824
C&I Social Studies	6745	Information Technology	6940

Section 12

Instrumental Music	6542
Kindergarten	6503
Legal Services School Committee	6905
Legal Services Special Education	6866
Library/Media	6563
Management and Supervision - Principa	6566
Management and Supervision-HS Dean	6569
Math	6521
Medical Services	6830
METCO	6560
Music	6539
One to One Assistance	6845
OT/PT	6812
Out of district tuition Day Students	6848
Out of district tuition Residential	6851
Payroll	6925
Physical Education	6548
PK - SPED	6800
Professional Development	6575
Psychologists	6836
Pupil Services (504)	6803
Reading Interventions	6581
School Committee	6900
Science	6524
Secondary Education	6507
Self-Contained Academic Instruction	6827
Social Studies	6527
Social Workers	6833
Sped Admin/Management Services	6806
SPED contracted Service	6857
SPED Curriculum	6863
SPED summer program	6854
SPED Teacher	6809
SPED testing and assessment	6860
Speech/Language	6818

Student Data and Assessment	6945
Summer Programs	6584
Superintendent	6910
Systemwide Expense	6998
Team Chairs	6839
Technology Educational (Tech Ed)	6551
Ticket Business Manager	6651
Traffic Supervisors	6955
Transporation Homeless	6990
Transporation Regular Ed	6970
Transportation Special Ed In District	6975
Transportation Special Ed Out of Distric	6980
Winter Spring Equipment Manager	6650
Winter Trainer	6653
World Languages	6533

### FY14 Program Descriptions by Numeric Sort

Program	Program Descriptions
6503	Kindergarten
6506	Elementary Education
6507	Secondary Education
6512	ELL
6515	English/Language Arts
6518	Family and Consumer Science
6521	Math
6524	Science
6527	Social Studies
6533	World Languages
6536	Art
6539	Music
6540	Gifted & Talented
6542	Instrumental Music
6545	Drama
6548	Physical Education
6551	Technology Educational (Tech Ed)
6554	Health Services/Nursing
6557	Guidance
6560	METCO
6563	Library/Media
6566	Management & Supervision - Principals
6569	Management & Supervision-HS Dean
6575	Professional Development
6578	Math RTI
6581	Reading Interventions
6584	Summer Programs
6587	Extended Day
6620	Athletics
6621	Boys Baseball
6622	Boys Basketball
6623	Boys Cross Country
6624	Boys Football
6625	Boys Golf
6626	Boys Ice Hockey
6627	Boys Indoor Track
6628	Boys Lacrosse
6629	Boys Outdoor Track
6630	Boys Soccer
6631	Boys Swimming
6632	Boys Tennis
6633	Boys Volleyball
6634	Boys Wrestling
6635	Girls Basketball
6636	Girls Cheering
6637	Girls Cross Country
6638	Girls Field Hockey
6639	Girls Gymnastics
6640	Girls Ice Hockey
6641	Girls Indoor Track
6642	Girls Lacrosse
6643	Girls Outdoor Track
6644	Girls Soccer
6645	Girls Softball
6646	Girls Swimming
6647	Girls Tennis
6648	Girls Volleyball
6649	Fall Equipment Manager
6650	Winter Spring Equip Manager
6651	Ticket Business Manager
6652	Fall Trainer
6653	Winter Trainer
6655	Cross Country
6656	Athletics Other
6700	C & I Leadership
6705	C&I ELL
6710	C&I Health/Wellness
6715	C&I Science
6720	C&I Math
6725	C&I Family Science
6730	C&I World Languages
6740	C&I English
6745	C&I Social Studies
6750	C&I Visual Art
6760	C&I Reading
6800	PK - SPED
6803	Pupil Services (504)
6806	Sped Admin/Management Services
6809	SPED Teacher
6812	OT/PT
6815	Alternative Program
6818	Speech/Language
6821	Behavioral Support
6824	Inclusion Support
6827	Self-Contained Academic Instruction
6830	Medical Services
6833	Social Workers
6836	Psychologists
6839	Team Chairs
6842	Adaptive Technology
6845	One to One Assistance
6848	Out of district tuition Day Students
6851	Out of district tuition Residential
6854	SPED summer program
6857	SPED contracted Service
6860	SPED testing and assessment
6863	SPED Curriculum
6866	Legal Services Special Education
6900	School Committee
6905	Legal Services School Committee
6910	Superintendent
6915	Admin for Curriculum & Personnel
6920	Business Office
6925	Payroll
6930	Grants Development
6935	Human Resources
6940	Information Technology
6945	Student Data and Asses
6950	Food Services
6955	Traffic Supervisors
6960	Facilities Maintenance
6965	Custodial Services
6970	Transporation Regular
6975	Transportation Special
6980	Transportation Special
6985	Athletics Transportation
6986	Athletics Transportation
6990	Transporation Homeles
6998	Systemwide Expense

**Object Description Alphabetic Sort**

Object Description	Object
Additional Cleaning	81317
Administration Salaries & Wages	81111
Advertising	83403
Athletic Services	83804
Athletic Supplies	85104
Athletics Overtime	82998
Auto Allowance	81313
Auto/cellphone Allowance	81765
Boiler Services	82414
Boilers	88816
Bus Monitors	81120
Bus Reimbursement	83303
Business Travel	87101
Call Back	81310
Capital Equipment/Furniture	88501
Carpentry Supplies/Doors	84306
Clerical Salaries & Wages	81115
Clothing Allowance	81760
Computer Equipment/Hardware	88550
Computer Network Telecom	88502
Computer Software	85804
Computer Supplies	85802
Contracted Transportation to and From School	83301
Court Judgments/Damage Settlements	87601
Custodial Clothing Allowance	81314
Custodial Salaries & Wages	81113
Custodial Supplies/Cleaning Services	82904
Educational Supplies	85100
Electrical	88808
Electrical Services	82408
Electrical Supplies	84308

Miscellaneous Maint Supplies/Materials	84399
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Object Description	Object
Elevator Maintenance/Repairs	82420
Environmental Services	83802
Equipment Maintenance	84321
Equipment Rental	82703
Extended Term Sub Teacher	81204
Extermination Services	82905
Field Trips (including expenses)	83302
Flooring Supplies/Services	82405
Food Service Salaries & Wages	81114
Food Supplies	84902
Fuel	82102
Full/Time Teacher Aides Salaries & Wages	81116
General Constuction Contract	88920
Graduate Reimbursements	87106
Graduation Service/Ceremonies	85803
Grounds//Supplies	82409
HVAC Contracted Services	82412
HVAC Supplies	84312
Instructional Equipment	85110
Instructional Materials	85103
Instructional Services	85107
Insurance	83807
Legal Services	83102
Longevity Admin	81414
Longevity Clerical	81415
Longevity Custodial	81416
Longevity Teacher	81413
Maintenance Salaries	81304
Masonry Supplies/ Services	82407
Medical/Surgical Supplies/Services	85201
Miscellaneous Maint Services	82999

Safety Equipment and Testing	83808
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Object Description Alphabetic Sort	
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Object Description	Object
Miscellaneous Supplies	85806
Motor Vehicle Repair	84802
Moving Supplies/ Services	82902
MTRB Pensions	81731
Natural Gas	82104
New Equipment Motor Vehicle	88504
Night Watch	81305
Office Supplies	84201
Other Full-time Salaries & Wages	81117
Other Payments	81505
Other Stipend	81322
Out of Classification Salary	81308
Overtime/Peakload Requirement	81301
Painting Services	82410
Part-time Salaries & Wages	81118
Pensions	81730
Permit	81307
Plumbing Services	82403
Plumbing Supplies	84303
Postage	83405
Power/Electricity	82103
Professional & Tech Services	83101
Professional Affiliations Membership/Pubs	87301
Reproduction supplies - Paper/Toner	85101
Reproduction/Printing	83404
Roof Repairs	82404
Roofs	88804

Object Description	Object
Salary Increase Adj. Grants	81312
Skills Stipend	81320
Snow/Ice Removal Custodial	81302
Student Transportation	83301
Substitute Teachers Day - to- Day	81203
Summer Program	81119
Supervision	81311
Surveys & Tests	88945
Teacher Moving Allowance	81318
Teacher Salaries & Wages	81112
Telephone/pagers	83402
Temporary Clerical Help	81206
Temporary Salaries & Wages Other	81202
Temporary Salaries & Wages Professional	81201
Temporary Salary Principals	81200
Testing Materials	85102
Textbooks, Books & Periodicals	85106
Training Educ Conferences & Attendance	87202
Tuition to Other Schools	83201
Vacation	81316
Window/Glass Services/Supplies	82411
Workshop Stipends/PD Expenses	87105

Object Description by Numeric Sort	
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Object	Object Description
81111	Administration Salaries & Wages
81112	Teacher Salaries & Wages
81113	Custodial Salaries & Wages
81114	Food Service Salaries & Wages
81115	Clerical Salaries & Wages
81116	Full/Time Teacher Aides Salaries & Wages
81117	Other Full-time Salaries & Wages
81118	Part-time Salaries & Wages
81119	Summer Program
81120	Bus Monitors
81200	Temporary Salary Principals
81201	Temporary Salaries & Wages Professional
81202	Temporary Salaries & Wages Other
81203	Substitute Teachers Day - to- Day
81204	Extended Term Sub Teacher
81206	Temporary Clerical Help
81301	Overtime/Peakload Requirement
81302	Snow/Ice Removal Custodial
81304	Maintenance Salaries
81305	Night Watch
81307	Permit
81308	Out of Classification Salary
81310	Call Back
81311	Supervision
81312	Salary Increase Adj. Grants
81313	Auto Allowance
81314	Custodial Clothing Allowance
81316	Vacation
81317	Additional Cleaning
81318	Teacher Moving Allowance
81320	Skills Stipend
81322	Other Stipend

Object	Object Description
81413	Longevity Teacher
81414	Longevity Admin
81415	Longevity Clerical
81416	Longevity Custodial
81505	Other Payments
81730	Pensions
81731	MTRB Pensions
81760	Clothing Allowance
81765	Auto/cellphone Allowance
82102	Fuel
82103	Power/Electricity
82104	Natural Gas
82403	Plumbing Services
82404	Roof Repairs
82405	Flooring Supplies/Services
82407	Masonry Supplies/ Services
82408	Electrical Services
82409	Grounds//Supplies
82410	Painting Services
82411	Window/Glass Services/Supplies
82412	HVAC Contracted Services
82414	Boiler Services
82420	Elevator Maintenance/Repairs
82703	Equipment Rental
82902	Moving Supplies/ Services
82904	Custodial Supplies/Cleaning Services
82905	Extermination Services
82998	Athletics Overtime
82999	Miscellaneous Maint Services
83101	Professional & Tech Services
83102	Legal Services
83201	Tuition to Other Schools

Object Description by Numeric Sort	
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Object	Object Description
83301	Contracted Transportation to and From School
83302	Field Trips (including expenses)
83303	Bus Reimbursement
83402	Telephone/pagers
83403	Advertising
83404	Reproduction/Printing
83405	Postage
83802	Environmental Services
83804	Athletic Services
83807	Insurance
83808	Safety Equipment and Testing
84201	Office Supplies
84303	Plumbing Supplies
84306	Carpentry Supplies/Doors
84308	Electrical Supplies
84312	HVAC Supplies
84321	Equipment Maintenance
84399	Miscellaneous Maint Supplies/Materials
84802	Motor Vehicle Repair
84902	Food Supplies
85100	Educational Supplies
85101	Reproduction supplies - Paper/Toner
85102	Testing Materials
85103	Instructional Materials
85104	Athletic Supplies
85106	Textbooks, Books & Periodicals
85107	Instructional Services
85110	Instructional Equipment
85201	Medical/Surgical Supplies/Services
85802	Computer Supplies
85803	Graduation Service/Ceremonies
85804	Computer Software
85806	Miscellaneous Supplies
87101	Business Travel
87105	Workshop Stipends/PD Expenses

Object	Object Description
87106	Graduate Reimbursements
87202	Training Educ Conferences & Attendance
87301	Professional Affiliations Membership/Pubs
87601	Court Judgments/Damage Settlements
88501	Capital Equipment/Furniture
88502	Computer Network Telecom
88504	New Equipment Motor Vehicle
88550	Computer Equipment/Hardware
88804	Roofs
88808	Electrical
88816	Boilers
88920	General Constuction Contract
88945	Surveys & Tests

### FY14 Proposed Budget Index

Cost Center Identify the School or Department where expenses take place.

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Bishop	6	5	Pages 14-15
Brackett	9	5	Pages 16-17
Business Office	66	5	Page 49
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Early Childhood	25	5	Pages 28
Elementary Systemwide	29	5	Page 29-30
ELL	33	5	Page 32
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SPED SLC A	85	5	Page 55
SPED SLC B	86	5	Page 56
SPED SLC C	87	5	Page 56
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Thompson	24	5	Pages 26-27
Transportation	81	5	Page 54
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## Facilities

Prior to FY11, Facilities was budgeted in very large and non-specific categories. With the introduction of the new chart of accounts, we began tracking maintenance and custodial expenditures in more detail. In addition, during the Stratton renovation project, the Massachusetts School Building Authority requested that we show facility expenses on a building by building basis. Since that project, expenses have been reflected in the cost center (i.e. the school building) where the repair took place. This year, we are changing the way we budget for facilities. In recent years, we had begun tracking many different types of maintenance expenses in detail (plumbing, painting, HVAC, boiler service, etc), to create estimated budgets in each cost center (i.e. school buildings). Trying to budget for each cost center (school buildings) against future, unknowable repairs for each type of facilities expense came to be too complex to be relevant. Consequently, for FY14, budgets reside in the Facilities cost center (75), while the expenses against those budget lines will reside in the various school building cost centers.

In order to create a report that shows the relationship between budget and expenses over time, we have used the Object code as the basis for comparison. Looking at Object 82408 – Electrical Services, you will see that the actual expenses are broken out among the various schools, as is the FY13 Budget and FY13 Projections. However, the FY14 Budget amount is found only in Cost Center 75 Facilities. If you look at the subtotal line for 82408 – Electrical Services, you can see what has been spent over time in aggregate, and how it relates to the proposed budget for FY14.

One further word about the FY13 Projected Expenses is needed. These projections are based on six months of actual expenses, and are essentially doubled to project to the end of the year, unless we have particular information which indicates otherwise. However, like school supplies, facilities expenses tend to be frontloaded at the beginning of the year, and at the beginning of the heating season. Therefore, these projections may be overstated in many cases. We used the FY11 and FY12 Final expenses to help determine appropriate budgeting for FY14.

FY14 Superintendent's Proposed Budget, REVISED  
Facilities Summary

Program Description	Object Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget	
6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	49	Systemwide Accounts		29			-			-	
		75	Facilities	68,363	75,488	78,215	78,130	80,366	65,000		145,366	
	<b>81111 - Administration Salaries &amp; Wages Total</b>			<b>68,363</b>	<b>75,517</b>	<b>78,215</b>	<b>78,130</b>	<b>80,366</b>	<b>65,000</b>		<b>145,366</b>	
	81301 - Overtime/Peakload Requirement	21	Stratton	689	5,584			-			-	
		75	Facilities	7,040	17,315	65,000	109,720	50,000			50,000	
	<b>81301 - Overtime/Peakload Requirement Total</b>			<b>7,729</b>	<b>22,899</b>	<b>65,000</b>	<b>109,720</b>	<b>50,000</b>			<b>50,000</b>	
	81302 - Snow/Ice Removal Custodial	49	Systemwide Accounts		407			-				-
		75	Facilities	740	1,794	100,000	2,436	75,000				75,000
	<b>81302 - Snow/Ice Removal Custodial Total</b>			<b>740</b>	<b>2,201</b>	<b>100,000</b>	<b>2,436</b>	<b>75,000</b>				<b>75,000</b>
	81304 - Maintenance Salaries	75	Facilities	340,140	277,431	464,545	431,294	475,588				475,588
	<b>81304 - Maintenance Salaries Total</b>			<b>340,140</b>	<b>277,431</b>	<b>464,545</b>	<b>431,294</b>	<b>475,588</b>				<b>475,588</b>
	81305 - Night Watch	75	Facilities	317	2,752	18,000	1,474	20,500				20,500
	<b>81305 - Night Watch Total</b>			<b>317</b>	<b>2,752</b>	<b>18,000</b>	<b>1,474</b>	<b>20,500</b>				<b>20,500</b>
	81307 - Permit	75	Facilities	788				-				-
	<b>81307 - Permit Total</b>			<b>788</b>								
	81308 - Out of Classification Salary	75	Facilities	82	60	3,000	-	3,000				3,000
	<b>81308 - Out of Classification Salary Total</b>			<b>82</b>	<b>60</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>				<b>3,000</b>
	81310 - Call Back	49	Systemwide Accounts		291			-				-
		75	Facilities	4,785	9,662	-	6,607	5,000				5,000
	<b>81310 - Call Back Total</b>			<b>4,785</b>	<b>9,953</b>	<b>-</b>	<b>6,607</b>	<b>5,000</b>				<b>5,000</b>
	81311 - Supervision	75	Facilities	6,558				-				-
	<b>81311 - Supervision Total</b>			<b>6,558</b>								
	81313 - Auto Allowance	75	Facilities	13,535	18,298	24,000	20,511	20,000				20,000
	<b>81313 - Auto Allowance Total</b>			<b>13,535</b>	<b>18,298</b>	<b>24,000</b>	<b>20,511</b>	<b>20,000</b>				<b>20,000</b>
	81416 - Longevity Custodial	75	Facilities	7,634	8,816	2,666	6,993	2,666				2,666
	<b>81416 - Longevity Custodial Total</b>			<b>7,634</b>	<b>8,816</b>	<b>2,666</b>	<b>6,993</b>	<b>2,666</b>				<b>2,666</b>
	81760 - Clothing Allowance	75	Facilities	2,400	2,000	4,600	2,000	2,000				2,000
	<b>81760 - Clothing Allowance Total</b>			<b>2,400</b>	<b>2,000</b>	<b>4,600</b>	<b>2,000</b>	<b>2,000</b>				<b>2,000</b>
	82103 - Power/Electricity	75	Facilities	904,674	866,317	1,183,604	1,058,082	1,183,604				1,183,604
	<b>82103 - Power/Electricity Total</b>			<b>904,674</b>	<b>866,317</b>	<b>1,183,604</b>	<b>1,058,082</b>	<b>1,183,604</b>				<b>1,183,604</b>
	82104 - Natural Gas	75	Facilities	645,975	508,044	696,000	690,000	696,000				696,000
	<b>82104 - Natural Gas Total</b>			<b>645,975</b>	<b>508,044</b>	<b>696,000</b>	<b>690,000</b>	<b>696,000</b>				<b>696,000</b>
	82403 - Plumbing Services	1	High School	29,959	21,953	21,141	34,780	-				-
		3	Ottoson	5,965	5,861	5,943	10,310	-				-
		6	Bishop	17,143	5,668	6,990	4,725	-				-
		9	Brackett	1,348	4,415	3,060	5,053	-				-
		12	Dallin	523	1,764	1,284	4,045	-				-
		15	Hardy	2,243	3,602	475	7,825	-				-
		18	Peirce	1,076	773	1,060	5,350	-				-
		21	Stratton	1,660	7,603	6,125	13,445	-				-
		24	Thompson	2,661				-				-
		75	Facilities	19,122	4,483			55,000				55,000
	<b>82403 - Plumbing Services Total</b>			<b>81,700</b>	<b>56,120</b>	<b>46,078</b>	<b>85,532</b>	<b>55,000</b>				<b>55,000</b>
	82404 - Roof Repairs	1	High School	6,212	875	-	9,200	-				-
		3	Ottoson	3,184	3,120	950	1,542	-				-
		6	Bishop		2,750	-	1,322	-				-
		9	Brackett	475	9,060	1,825	6,585	-				-
15		Hardy			-	2,327	-				-	
21		Stratton		6,110	1,875	667	-				-	
<b>82404 - Roof Repairs Total</b>			<b>9,871</b>	<b>21,915</b>	<b>4,650</b>	<b>21,642</b>						
82405 - Flooring Supplies/Services	1	High School	8,758	5,045	3,000	7,662	-				-	
	3	Ottoson	417	64,177	29,844	7,500	-				-	
	12	Dallin	530				-				-	
	21	Stratton	8,289	7,631	14,884	15,012	-				-	

FY14 Superintendent's Proposed Budget, REVISED  
Facilities Summary

Program Description	Object Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		75	Facilities	45		-	8,728	15,000			15,000
	<b>82405 - Flooring Supplies/Services Total</b>			<b>18,039</b>	<b>76,853</b>	<b>47,728</b>	<b>38,902</b>	<b>15,000</b>			<b>15,000</b>
	82407 - Masonry Supplies/ Services	1	High School	6,320	12,330	9,500	8,833	-			-
		75	Facilities	-	-	-	-	9,500			9,500
	<b>82407 - Masonry Supplies/ Services Total</b>			<b>6,320</b>	<b>12,330</b>	<b>9,500</b>	<b>8,833</b>	<b>9,500</b>			<b>9,500</b>
	82408 - Electrical Services	1	High School	3,863	30,128	31,585	7,863	-			-
		3	Ottoson	6,731	10,632	9,805	8,251	-			-
		6	Bishop	41	1,828	1,923	3,905	-			-
		9	Brackett	70	1,444	1,661	3,251	-			-
		12	Dallin	1,127	919	992	3,231	-			-
		15	Hardy	8,060	388	276	6,166	-			-
		18	Peirce	34	861	316	3,226	-			-
		21	Stratton	612	11,328	11,949	3,943	-			-
		24	Thompson	65	1,000	1,300	3,000	-			-
		75	Facilities	1,820	-	-	3,186	50,000			50,000
	<b>82408 - Electrical Services Total</b>			<b>22,423</b>	<b>58,529</b>	<b>59,807</b>	<b>46,021</b>	<b>50,000</b>			<b>50,000</b>
	82409 - Grounds//Supplies	1	High School	9,454	648	11,297	3,040	-			-
		3	Ottoson	915	571	2,000	-	-			-
		9	Brackett	335	475	400	150	-			-
		12	Dallin	575		600	-	-			-
		15	Hardy	977	255	1,200	1,450	-			-
		18	Peirce	850		800	-	-			-
		21	Stratton	1,650		1,200	77,158	-			-
		75	Facilities	300	2,080		-	-			-
	<b>82409 - Grounds//Supplies Total</b>			<b>15,056</b>	<b>4,029</b>	<b>17,497</b>	<b>81,798</b>	-			-
	82410 - Painting Services	1	High School	12,945	25,131	27,001	43,587	-			-
		3	Ottoson	5,420	970		-	-			-
		6	Bishop	3,800	485	-	545	-			-
		9	Brackett	1,935			-	-			-
		15	Hardy	2,350	285	-	925	-			-
		18	Peirce	165	195		-	-			-
		75	Facilities			-	190	30,000			30,000
	<b>82410 - Painting Services Total</b>			<b>26,615</b>	<b>27,066</b>	<b>27,001</b>	<b>45,247</b>	<b>30,000</b>			<b>30,000</b>
	82411 - Window/Glass Services/S	1	High School		3,236	790	-	-			-
		75	Facilities	5,400	6,900	9,800	7,500	10,500			10,500
	<b>82411 - Window/Glass Services/Supplies Total</b>			<b>5,400</b>	<b>10,136</b>	<b>10,590</b>	<b>7,500</b>	<b>10,500</b>			<b>10,500</b>
	82412 - HVAC Contracted Service	12	Dallin	719				-			-
		15	Hardy			-	11,044	-			-
		75	Facilities	108,058	133,338	131,545	123,996	140,000			140,000
	<b>82412 - HVAC Contracted Services Total</b>			<b>108,777</b>	<b>133,338</b>	<b>131,545</b>	<b>135,041</b>	<b>140,000</b>			<b>140,000</b>
	82414 - Boiler Services	1	High School	5,164	13,708	19,336	12,100	-			-
		3	Ottoson		550	100	7,500	-			-
		21	Stratton		382	763	7,500	-			-
		24	Thompson	547			-	-			-
		75	Facilities	63,528	35,220	49,770	46,220	65,000			65,000
	<b>82414 - Boiler Services Total</b>			<b>69,239</b>	<b>49,860</b>	<b>69,969</b>	<b>73,320</b>	<b>65,000</b>			<b>65,000</b>
	82420 - Elevator Maintenance/Rep	75	Facilities	25,968	38,574	-	48,560	40,000			40,000
	<b>82420 - Elevator Maintenance/Repairs Total</b>			<b>25,968</b>	<b>38,574</b>	-	<b>48,560</b>	<b>40,000</b>			<b>40,000</b>
	82902 - Moving Supplies/ Services	24	Thompson		700	700	-	-			-
	<b>82902 - Moving Supplies/ Services Total</b>				<b>700</b>	<b>700</b>	-	-			-
	82904 - Custodial Supplies/Cleani	6	Bishop		766			-			-
		12	Dallin		766			-			-
		15	Hardy		90			-			-
		21	Stratton	185				-			-

FY14 Superintendent's Proposed Budget, REVISED  
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Program Description	Object Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
	<b>82904 - Custodial Supplies/Cleaning Services Total</b>			<b>185</b>	<b>1,622</b>			-			-
	82998 - Athletics Overtime	75	Facilities		54,468	25,000	40,000	25,000			25,000
	<b>82998 - Athletics Overtime Total</b>				<b>54,468</b>	<b>25,000</b>	<b>40,000</b>	<b>25,000</b>			<b>25,000</b>
	82999 - Miscellaneous Maint Serv	1	High School	5,470	4,139	5,167	4,538	-			-
		3	Ottoson	250	6,527	7,071	218	-			-
		12	Dallin	425				-			-
		21	Stratton	175	5,101	5,656	1,268	-			-
		75	Facilities	68,341	8,294	13,071	15,255	15,000			15,000
	<b>82999 - Miscellaneous Maint Services Total</b>			<b>74,661</b>	<b>24,062</b>	<b>30,965</b>	<b>21,280</b>	<b>15,000</b>			<b>15,000</b>
	83101 - Professional & Tech Serv	1	High School		1,550	3,100	708	-			-
		21	Stratton	614	3,161	830	-	-			-
		75	Facilities		107,290	150,000	205,329	150,000			150,000
	<b>83101 - Professional &amp; Tech Services Total</b>			<b>614</b>	<b>112,001</b>	<b>153,930</b>	<b>206,038</b>	<b>150,000</b>			<b>150,000</b>
	83402 - Telephone/pagers	1	High School			-	277	-			-
		3	Ottoson		2,334	-	2,007	-			-
		9	Brackett			-	485	-			-
		15	Hardy			-	366	-			-
		21	Stratton			-	749	-			-
		66	Business Office			-	208	-			-
		75	Facilities	400				5,000			5,000
		78	Information Technology				277	-			-
	<b>83402 - Telephone/pagers Total</b>			<b>400</b>	<b>2,334</b>	<b>-</b>	<b>4,370</b>	<b>5,000</b>			<b>5,000</b>
	83404 - Reproduction/Printing	75	Facilities		47			-			-
	<b>83404 - Reproduction/Printing Total</b>				<b>47</b>			-			-
	83802 - Environmental Services	1	High School		1,904	-	1,250	-			-
		21	Stratton		5,000	-	5,218	-			-
		75	Facilities	-	-	-	-	7,000			7,000
	<b>83802 - Environmental Services Total</b>			<b>-</b>	<b>6,904</b>	<b>-</b>	<b>6,468</b>	<b>7,000</b>			<b>7,000</b>
	83803 - Security Services	1	High School		23,242	-	7,133	-			-
	<b>83803 - Security Services Total</b>				<b>23,242</b>	<b>-</b>	<b>7,133</b>	<b>-</b>			<b>-</b>
	84201 - Office Supplies	18	Peirce			-	540	-			-
		75	Facilities	2,042	1,286	1,028	1,343	1,028			1,028
	<b>84201 - Office Supplies Total</b>			<b>2,042</b>	<b>1,286</b>	<b>1,028</b>	<b>1,883</b>	<b>1,028</b>			<b>1,028</b>
	84303 - Plumbing Supplies	3	Ottoson		50			-			-
		6	Bishop		448			-			-
		21	Stratton		155			-			-
		75	Facilities	7,600	7,643	6,400	6,039	6,400			6,400
	<b>84303 - Plumbing Supplies Total</b>			<b>8,253</b>	<b>7,643</b>	<b>6,400</b>	<b>6,039</b>	<b>6,400</b>			<b>6,400</b>
	84306 - Carpentry Supplies/Doors	1	High School	1,008	3,263	130	2,295	-			-
		3	Ottoson	1,332		-	367	-			-
		6	Bishop	69				-			-
		9	Brackett		300	600	328	-			-
		15	Hardy			-	880	-			-
		18	Peirce		65	130	-	-			-
		21	Stratton		324	649	-	-			-
		75	Facilities	9,008	10,485	6,000	21,559	10,000			10,000
	<b>84306 - Carpentry Supplies/Doors Total</b>			<b>11,417</b>	<b>14,437</b>	<b>7,509</b>	<b>25,429</b>	<b>10,000</b>			<b>10,000</b>
	84308 - Electrical Supplies	1	High School	669	425	850	1,327	-			-
		3	Ottoson	555	36	-	715	-			-
		6	Bishop	1,003		-	557	-			-
		12	Dallin	350		-	74	-			-
		15	Hardy	1,073	325	-	673	-			-
		21	Stratton	233		-	298	-			-
		24	Thompson	350				-			-

FY14 Superintendent's Proposed Budget, REVISED  
Facilities Summary

Program Description	Object Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		75	Facilities	23,852	35,288	31,491	31,056	35,000			35,000
	<b>84308 - Electrical Supplies Total</b>			<b>28,085</b>	<b>36,074</b>	<b>32,341</b>	<b>34,700</b>	<b>35,000</b>			<b>35,000</b>
	84312 - HVAC Supplies	1	High School			-	2,580	-			-
		3	Ottoson	31		-	3,317	-			-
		18	Peirce			-	834	-			-
		75	Facilities	3,971	2,585	7,200	3,144	7,200			7,200
	<b>84312 - HVAC Supplies Total</b>			<b>4,002</b>	<b>2,585</b>	<b>7,200</b>	<b>9,875</b>	<b>7,200</b>			<b>7,200</b>
	84321 - Equipment Maintenance	75	Facilities	30,855	541	-	192	2,000			2,000
	<b>84321 - Equipment Maintenance Total</b>			<b>30,855</b>	<b>541</b>	<b>-</b>	<b>192</b>	<b>2,000</b>			<b>2,000</b>
	84399 - Miscellaneous Maint Supp	1	High School	83	3,599	5,402	4,073	-			-
		75	Facilities	11,923	128,266	4,692	7,500	5,000			5,000
	<b>84399 - Miscellaneous Maint Supplies/Materials Total</b>			<b>12,006</b>	<b>131,865</b>	<b>10,094</b>	<b>11,573</b>	<b>5,000</b>			<b>5,000</b>
	84802 - Motor Vehicle Repair	75	Facilities	7,357	1,291	10,030	14,573	10,030			10,030
	<b>84802 - Motor Vehicle Repair Total</b>			<b>7,357</b>	<b>1,291</b>	<b>10,030</b>	<b>14,573</b>	<b>10,030</b>			<b>10,030</b>
	84902 - Food Supplies	75	Facilities				131	-			-
	<b>84902 - Food Supplies Total</b>						<b>131</b>				
	85101 - Reproduction supplies - P	75	Facilities				3,243	-			-
	<b>85101 - Reproduction supplies - Paper/Toner Total</b>						<b>3,243</b>				
	85110 - Instructional Equipment	21	Stratton	3,419	3,885	877	-	-			-
	<b>85110 - Instructional Equipment Total</b>			<b>3,419</b>	<b>3,885</b>	<b>877</b>					
	87202 - Training Educ Conference	75	Facilities				3,400	-			-
	<b>87202 - Training Educ Conferences &amp; Attendance Total</b>						<b>3,400</b>				
	87301 - Professional Affiliations M	75	Facilities	253	510	420	16,686	420			420
	<b>87301 - Professional Affiliations Membership/Pubs Total</b>			<b>253</b>	<b>510</b>	<b>420</b>	<b>16,686</b>	<b>420</b>			<b>420</b>
	88501 - Capital Equipment/Furnitu	6	Bishop			-	9,256	-			-
		12	Dallin			-	12,369	-			-
		15	Hardy		569	1,138	-	-			-
		18	Peirce			-	9,690	-			-
		21	Stratton			-	1,731	-			-
	<b>88501 - Capital Equipment/Furniture Total</b>				<b>569</b>	<b>1,138</b>	<b>33,047</b>				
	88804 - Roofs	21	Stratton		1,850	3,700	-	-			-
	<b>88804 - Roofs Total</b>				<b>1,850</b>	<b>3,700</b>					
	88808 - Electrical	3	Ottoson	2,818	2,818			-			-
	<b>88808 - Electrical Total</b>			<b>2,818</b>	<b>2,818</b>						
	88810 - Painting	3	Ottoson			-	1,411	-			-
		45	Sped			-	134	-			-
	<b>88810 - Painting Total</b>						<b>1,545</b>				
	88816 - Boilers	1	High School	2,512				-			-
	<b>88816 - Boilers Total</b>			<b>2,512</b>							
	88920 - General Constuction Cont	21	Stratton	1,753				-			-
	<b>88920 - General Constuction Contract Total</b>			<b>1,753</b>							
	88945 - Surveys & Tests	21	Stratton	1,094	800			-			-
		75	Facilities		800			-			-
	<b>88945 - Surveys &amp; Tests Total</b>			<b>1,894</b>	<b>800</b>						
	<b>6960 - Facilities Maintenance Sum</b>			<b>2,585,654</b>	<b>2,714,568</b>	<b>3,355,327</b>	<b>3,447,244</b>	<b>3,307,801</b>	<b>65,000</b>		<b>3,372,801</b>
6965 - Custodial S	81113 - Custodial Salaries & Wage	1	High School	400,237	506,523	585,338	521,598	599,760		(65,250)	534,510
		3	Ottoson	138,867	93,425	87,388	86,303	89,791			89,791
		6	Bishop	80,979	82,238	84,175	90,301	86,490			86,490
		9	Brackett	73,530	85,412	87,731	91,954	90,144			90,144
		12	Dallin	84,806	81,660	87,388	90,678	89,791			89,791
		15	Hardy	120,060	85,591	87,346	94,061	89,748			89,748
		18	Peirce	85,632	85,339	87,388	93,960	89,791			89,791
		21	Stratton	35,505	48,353	82,610	78,562	84,882			84,882
		24	Thompson	86,616	45,938		16,411	-			-

FY14 Superintendent's Proposed Budget, REVISED  
Facilities Summary

Program Description	Object Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		49	Systemwide Accounts		59,090		13,177	-			-
		75	Facilities	54,018		59,166	-	60,793			60,793
	<b>81113 - Custodial Salaries &amp; Wages Total</b>			<b>1,160,250</b>	<b>1,173,568</b>	<b>1,248,530</b>	<b>1,177,005</b>	<b>1,281,190</b>		<b>(65,250)</b>	<b>1,215,940</b>
	81301 - Overtime/Peakload Requirement	1	High School	1,034	1,517	-	753	-			-
		3	Ottoson	388	3,656	-	585	-			-
		6	Bishop	214		-	286	-			-
		9	Brackett		238			-			-
		12	Dallin		165	-	1,645	-			-
		15	Hardy	(22)	761			-			-
		18	Peirce		95	-	1,475	-			-
		21	Stratton	105	15,180	-	785	-			-
		24	Thompson	307	2,022			-			-
		75	Facilities	57,231				-			-
	<b>81301 - Overtime/Peakload Requirement Total</b>			<b>59,257</b>	<b>23,635</b>	<b>-</b>	<b>5,530</b>	<b>-</b>			<b>-</b>
	81302 - Snow/Ice Removal Custodial	1	High School	16,518	3,240	-	13,832	-			-
	<b>81302 - Snow/Ice Removal Custodial Total</b>			<b>16,518</b>	<b>3,240</b>	<b>-</b>	<b>13,832</b>	<b>-</b>			<b>-</b>
	81307 - Permit	1	High School	3,078	4,662	-	3,116	-			-
		3	Ottoson	1,919	3,598	-	1,074	-			-
		6	Bishop	155	357	-	422	-			-
		9	Brackett	563	388	-	362	-			-
		12	Dallin	580	280	-	425	-			-
		15	Hardy	642	777	-	144	-			-
		18	Peirce	239	663	-	170	-			-
		21	Stratton	644	751	-	494	-			-
		24	Thompson	599	94			-			-
		49	Systemwide Accounts		475			-			-
		75	Facilities	4,987				7,000			7,000
	<b>81307 - Permit Total</b>			<b>13,406</b>	<b>12,044</b>	<b>-</b>	<b>6,206</b>	<b>7,000</b>			<b>7,000</b>
	81308 - Out of Classification Salary	1	High School	805	2,904	-	8,661	-			-
		3	Ottoson	616	198	-	127	-			-
		6	Bishop	206	388	-	918	-			-
		9	Brackett	9	139	-	174	-			-
		12	Dallin	257	471			-			-
		15	Hardy	120	255	-	143	-			-
		18	Peirce	35	133	-	47	-			-
		21	Stratton	572	675	-	371	-			-
		49	Systemwide Accounts		400			-			-
		75	Facilities	6,616		15,000	389	15,000			15,000
	<b>81308 - Out of Classification Salary Total</b>			<b>9,236</b>	<b>5,565</b>	<b>15,000</b>	<b>10,831</b>	<b>15,000</b>			<b>15,000</b>
	81310 - Call Back	1	High School	182				-			-
		3	Ottoson	222	123			-			-
		75	Facilities	164				-			-
	<b>81310 - Call Back Total</b>			<b>568</b>	<b>123</b>			<b>-</b>			<b>-</b>
	81311 - Supervision	75	Facilities	4,842				-			-
	<b>81311 - Supervision Total</b>			<b>4,842</b>				<b>-</b>			<b>-</b>
	81313 - Auto Allowance	1	High School	3,496				-			-
	<b>81313 - Auto Allowance Total</b>			<b>3,496</b>				<b>-</b>			<b>-</b>
	81314 - Custodial Clothing Allowance	1	High School		4,000	-	2,080	-			-
		3	Ottoson		800	-	1,387	-			-
		6	Bishop		800	-	693	-			-
		9	Brackett		1,200			-			-
		12	Dallin		400	-	693	-			-
		15	Hardy		800	-	693	-			-
		18	Peirce		800			-			-

FY14 Superintendent's Proposed Budget, REVISED  
Facilities Summary

Program Descripti	Object Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
		21	Stratton		800			-			-
		24	Thompson		800			-			-
		49	Systemwide Accounts			-	12,480	-			-
		75	Facilities	11,200				-			-
	<b>81314 - Custodial Clothing Allowance Total</b>			<b>11,200</b>	<b>10,400</b>	<b>-</b>	<b>18,027</b>	<b>-</b>			<b>-</b>
	81316 - Vacation	1	High School	4,800	8,168	-	10,730	-			-
		3	Ottoson	490	1,802	-	1,429	-			-
		6	Bishop	924	2,633	-	4,219	-			-
		9	Brackett	1,732	2,389	-	2,763	-			-
		12	Dallin	3,575	8,545	-	2,857	-			-
		15	Hardy	431	3,992	-	2,224	-			-
		18	Peirce	1,119	3,739	-	2,528	-			-
		21	Stratton	758	2,860	-	1,689	-			-
		24	Thompson	2,475	54			-			-
		49	Systemwide Accounts		1,166			-			-
		75	Facilities	25,425				25,000			25,000
	<b>81316 - Vacation Total</b>			<b>41,729</b>	<b>35,347</b>	<b>-</b>	<b>28,438</b>	<b>25,000</b>			<b>25,000</b>
	81317 - Additional Cleaning	1	High School	4,621				-			-
		3	Ottoson	6,653	327			-			-
		6	Bishop	5,281	70			-			-
		9	Brackett	6,792				-			-
		12	Dallin	6,998	153			-			-
		15	Hardy	9,093	341			-			-
		18	Peirce	5,778	64			-			-
		21	Stratton	6,170	187			-			-
		24	Thompson	5,206	61			-			-
		49	Systemwide Accounts		3,516	-	123	500			500
		75	Facilities	4,972				-			-
	<b>81317 - Additional Cleaning Total</b>			<b>61,564</b>	<b>4,719</b>	<b>-</b>	<b>123</b>	<b>500</b>			<b>500</b>
	81323 - Custodial Athletics	1	High School		6,927	-	10,804	-			-
	<b>81323 - Custodial Athletics Total</b>				<b>6,927</b>	<b>-</b>	<b>10,804</b>	<b>-</b>			<b>-</b>
	81416 - Longevity Custodial	1	High School	4,300	5,100		5,700	-			-
		3	Ottoson	1,600	1,400		1,000	-			-
		6	Bishop	500	700		700	-			-
		9	Brackett	600	600		800	-			-
		12	Dallin	600	600		300	-			-
		15	Hardy	1,800	800		300	-			-
		18	Peirce	800	800		300	-			-
		21	Stratton	388	700		700	-			-
		24	Thompson	600	300			-			-
	<b>81416 - Longevity Custodial Total</b>			<b>11,188</b>	<b>11,000</b>		<b>9,800</b>	<b>-</b>			<b>-</b>
	81760 - Clothing Allowance	75	Facilities			14,000	-	20,000			20,000
	<b>81760 - Clothing Allowance Total</b>					<b>14,000</b>	<b>-</b>	<b>20,000</b>			<b>20,000</b>
	82904 - Custodial Supplies/Cleanin	1	High School	925	1,737	3,474	-	-			-
		3	Ottoson	91,586	94,615	98,120	94,370	98,120			98,120
		6	Bishop	294	397	795	-	-			-
		9	Brackett	513	293	586	-	-			-
		12	Dallin	353	410	821	-	-			-
		15	Hardy	395	595	1,190	-	-			-
		18	Peirce	494	489	979	-	-			-
		21	Stratton	635				-			-
		24	Thompson	421				-			-
		75	Facilities	118,906	194,927	136,323	158,823	151,880			151,880
	<b>82904 - Custodial Supplies/Cleaning Services Total</b>			<b>214,522</b>	<b>293,465</b>	<b>242,288</b>	<b>253,193</b>	<b>250,000</b>			<b>250,000</b>

Section 13

FY14 Superintendent's Proposed Budget, REVISED  
Facilities Summary

Program Description	Object Description	CC	Cost Center	FY11 Expenditures	FY12 Expenditures	FY13 Budget	FY13 Expense Projections	FY14 Level Service	FY14 Additions	FY14 Restructuring	FY14 Proposed Budget
	82905 - Extermination Services	1	High School	2,762		5,200	-	-			-
		75	Facilities		7,330	-	5,000	6,500			6,500
	<b>82905 - Extermination Services Total</b>			<b>2,762</b>	<b>7,330</b>	<b>5,200</b>	<b>5,000</b>	<b>6,500</b>			<b>6,500</b>
	83403 - Advertising	3	Ottoson	97		467	-	-			-
	<b>83403 - Advertising Total</b>			<b>97</b>		<b>467</b>	<b>-</b>	<b>-</b>			<b>-</b>
	84321 - Equipment Maintenance	75	Facilities	2,500	1,948	5,100	8,000	5,100			5,100
	<b>84321 - Equipment Maintenance Total</b>			<b>2,500</b>	<b>1,948</b>	<b>5,100</b>	<b>8,000</b>	<b>5,100</b>			<b>5,100</b>
	84802 - Motor Vehicle Repair	75	Facilities	798	29			-			-
	<b>84802 - Motor Vehicle Repair Total</b>			<b>798</b>	<b>29</b>			<b>-</b>			<b>-</b>
	84902 - Food Supplies	75	Facilities		220			-			-
	<b>84902 - Food Supplies Total</b>				<b>220</b>			<b>-</b>			<b>-</b>
	<b>6965 - Custodial Services Sum</b>			<b>1,613,933</b>	<b>1,589,559</b>	<b>1,530,585</b>	<b>1,546,790</b>	<b>1,610,290</b>		<b>(65,250)</b>	<b>1,545,040</b>
	<b>Grand Total</b>			<b>4,199,587</b>	<b>4,304,127</b>	<b>4,885,911</b>	<b>4,994,034</b>	<b>4,918,091</b>	<b>65,000</b>	<b>(65,250)</b>	<b>4,917,841</b>



Town of Arlington  
 Detail of School Grants  
 March 15, 2013

	Undesignated	Encumbrances	Fund Balance
0480 Academic Services	3,275.00	0.00	3,275.00
0490 Kindergarten Enhancement	20,396.36	1,260.00	19,136.36
0560 Enlivening Elementary Educ	1,578.10	0.00	1,578.10
0570 Essential School Health	(6,338.80)	0.00	(6,338.80)
0750 Residential School Tuition	21,830.44	0.00	21,830.44
0751 SPED Reserve	500,000.00	0.00	500,000.00
0770 Language Instruction	434.02	0.00	434.02
0790 Improving Education Quality	17,101.64	370.00	16,731.64
0810 Title 1	(4,729.68)	25,657.09	(30,386.77)
0819 Success	(7,269.02)	1,170.00	(8,439.02)
0920 Drug Free School CFDA#84.186	0.00	0.00	0.00
0930 Early Partnership VI	17,560.50	4,082.00	13,478.50
0940 SPED 94-142 Allocation	43,118.48	0.00	43,118.48
0960 SPED Professional Dev & Train	5,730.50	16,282.50	(10,552.00)
1000 Federal Stimulus	(0.01)	0.00	(0.01)
1020 Educational Jobs Bill	0.00	0.00	0.00
1030 Anti-Bullying Svc Learn Proj	0.00	0.00	0.00
1050 US China	(600.00)	0.00	(600.00)
1290 Italian	16,000.00	0.00	16,000.00
1320 Metco Grant	42,081.02	68,235.85	(26,154.83)
1420 Elementary Ace Program	13,965.00	0.00	13,965.00
1810 TAH Direct Federal	(7,405.86)	(68,248.31)	60,842.45
1850 BU Math	0.00	0.00	0.00
1870 HS Science	523.43	0.00	523.43
1915 L Calkins	0.00	0.00	0.00
1925 Prime Source	1,000.00	0.00	1,000.00
	678,251.12	48,809.13	629,441.99

Ref 3

Ref 3

**Town of Arlington  
Detail of Other Revolving  
March 15, 2013**

	<u>Undesignated</u>	<u>Encumbrances</u>	<u>Fund Balance</u>
1330 Community Education	351,163.12	53,780.58	297,382.54
1340 Bishop Gifts & Grants	10,484.47	0.00	10,484.47
1350 Brackett Gifts & Grants	2,369.90	0.00	2,369.90
1360 Dallin Gifts & Grants	1,633.44	0.00	1,633.44
1370 Hardy Gifts & Grants	6,637.96	1,064.56	5,573.40
1380 Peirce Gifts & Grants	5,165.31	387.63	4,777.68
1390 Stratton Gifts & Grants	177.35	0.00	177.35
1400 Thompson Gifts & Grants	1,434.06	0.00	1,434.06
1405 Arlington School Links Gifts	2,554.00	0.00	2,554.00
1410 Arlington Ed Enrichment Fund	(8,937.07)	4,784.10	(13,721.17)
1430 Athletic Fees	16,914.34	0.00	16,914.34
1440 Athletic Misc	81,175.85	4,653.80	76,522.05
1450 Outdoor Education	5,782.36	22,192.00	(16,409.64)
1460 Ottoson Gifts & Grants	17.53	0.00	17.53
1480 Instrument Music Fees	34,011.75	0.00	34,011.75
1490 Ottoson Co Curriculum	16,511.95	0.00	16,511.95
1510 Menotomy Pre-School	77,378.00	0.00	77,378.00
1512 Ch71/47 Hardy Extended Day	167,249.50	4,421.89	162,827.61
1520 Building User Fees	609,048.58	0.00	609,048.58
1530 Peirce Field Rental	68,067.50	0.00	68,067.50
1540 GRT/HS	1,200.00	195.00	1,005.00
1630 Lions Club	750.00	0.00	750.00
1640 Arlington Partners in Education	6,170.73	0.00	6,170.73
1650 Warren A Peirce Field	0.00	0.00	0.00
1660 Tuition Payment	520,421.14	0.00	520,421.14
1670 Tobacco/Sanborn Foundation	30,718.79	492.31	30,226.48
1690 Bills Books	57,881.00	0.00	57,881.00
1700 5 Colleges	240.00	0.00	240.00
1720 Ch71/47 Full Day Kindergarten	(9,497.90)	0.00	(9,497.90)
1750 Symmes Medical Use	860.00	0.00	860.00
1751 AEF Ottoson Improvement	730.00	0.00	730.00
1760 Culinary Arts Class	225.00	0.00	225.00
1770 Arlington Public School Childcare	83,673.81	0.00	83,673.81
1780 Mandarin	9,660.97	0.00	9,660.97
1790 Verizon: Science	(328.82)	240.00	(568.82)
1800 Bridge the Gap	320.00	0.00	320.00
1820 Traffic	24,472.80	0.00	24,472.80
1830 RCN Donations	9,235.54	0.00	9,235.54
1840 Foreign Languages	382,476.25	942.72	381,533.53
1860 Ottoson Ace Gifts & Grants otherrevolvingmarch2013.xls	6,126.86	0.00	6,126.86

**Town of Arlington  
Detail of Other Revolving  
March 15, 2013**

	<b>Undesignated</b>	<b>Encumbrances</b>	<b>Fund Balance</b>
1890 Gifts & Grants	1,901.14	0.00	1,901.14
1900 Health Awareness	1,973.01	0.00	1,973.01
1910 Martin L King Jr Birthday	1,103.63	0.00	1,103.63
1920 Bishop Bus Fees	20,312.00	0.00	20,312.00
1930 Textbook Revolving	7,165.00	0.00	7,165.00
1940 Curriculum Revolving	7,143.64	70.00	7,073.64
1950 Guidance Revolving	31,647.47	7,364.28	24,283.19
1970 HS Principal Revolving	27,942.28	600.00	27,342.28
1980 Performing Arts Revolving	0.00	20.00	(20.00)
1990 Drama Revolving	10,173.76	0.00	10,173.76
2000 Jazz Revolving	64.86	0.00	64.86
2010 Gilbert & Sullivan Revolving	5,689.99	7,697.86	(2,007.87)
2020 M Concert Revolving	2,529.00	0.00	2,529.00
2060 Ottoson Library	301.57	0.00	301.57
2070 MMI	7,710.06	0.00	7,710.06
	<b>2,699,833.48</b>	<b>108,906.73</b>	<b>2,590,926.75</b>