

OFFICE OF THE GOVERNOR
COMMONWEALTH OF MASSACHUSETTS
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CHARLES D. BAKER
GOVERNOR

KARYN E. POLITO
LIEUTENANT GOVERNOR

**ORDER SUSPENDING CERTAIN PROVISIONS
OF THE OPEN MEETING LAW, G. L. c. 30A, § 20**

WHEREAS, on March 10, 2020, I, Charles D. Baker, Governor of the Commonwealth of Massachusetts, acting pursuant to the powers provided by Chapter 639 of the Acts of 1950 and Section 2A of Chapter 17 of the General Laws, declared that there now exists in the Commonwealth of Massachusetts a state of emergency due to the outbreak of the 2019 novel Coronavirus (“COVID-19”); and

WHEREAS, many important functions of State and Local Government are executed by “public bodies,” as that term is defined in G. L. c. 30A, § 18, in meetings that are open to the public, consistent with the requirements of law and sound public policy and in order to ensure active public engagement with, contribution to, and oversight of the functions of government; and

WHEREAS, both the Federal Centers for Disease Control and Prevention (“CDC”) and the Massachusetts Department of Public Health (“DPH”) have advised residents to take extra measures to put distance between themselves and other people to further reduce the risk of being exposed to COVID-19. Additionally, the CDC and DPH have advised high-risk individuals, including people over the age of 60, anyone with underlying health conditions or a weakened immune system, and pregnant women, to avoid large gatherings.

WHEREAS, sections 7, 8, and 8A of Chapter 639 of the Acts of 1950 authorize the Governor, during the effective period of a declared emergency, to exercise authority over public assemblages as necessary to protect the health and safety of persons; and

WHEREAS, low-cost telephone, social media, and other internet-based technologies are currently available that will permit the convening of a public body through virtual means and allow real-time public access to the activities of the public body; and

WHEREAS section 20 of chapter 30A and implementing regulations issued by the Attorney General currently authorize remote participation by members of a public body, subject to certain limitations;

NOW THEREFORE, I hereby order the following:

(1) A public body, as defined in section 18 of chapter 30A of the General Laws, is hereby relieved from the requirement of section 20 of chapter 30A that it conduct its meetings in a public place that is open and physically accessible to the public, provided that the public body makes provision to ensure public access to the deliberations of the public body for interested members of the public through adequate, alternative means.

Adequate, alternative means of public access shall mean measures that provide transparency and permit timely and effective public access to the deliberations of the public body. Such means may include, without limitation, providing public access through telephone, internet, or satellite enabled audio or video conferencing or any other technology that enables the public to clearly follow the proceedings of the public body while those activities are occurring. Where allowance for active, real-time participation by members of the public is a specific requirement of a general or special law or regulation, or a local ordinance or by-law, pursuant to which the proceeding is conducted, any alternative means of public access must provide for such participation.

A municipal public body that for reasons of economic hardship and despite best efforts is unable to provide alternative means of public access that will enable the public to follow the proceedings of the municipal public body as those activities are occurring in real time may instead post on its municipal website a full and complete transcript, recording, or other comprehensive record of the proceedings as soon as practicable upon conclusion of the proceedings. This paragraph shall not apply to proceedings that are conducted pursuant to a general or special law or regulation, or a local ordinance or by-law, that requires allowance for active participation by members of the public.

A public body must offer its selected alternative means of access to its proceedings without subscription, toll, or similar charge to the public.

(2) Public bodies are hereby authorized to allow remote participation by all members in any meeting of the public body. The requirement that a quorum of the body and the chair be physically present at a specified meeting location, as provided in G. L. c. 30A, § 20(d) and in 940 CMR 29.10(4)(b), is hereby suspended.

(3) A public body that elects to conduct its proceedings under the relief provided in sections (1) or (2) above shall ensure that any party entitled or required to appear before it shall be able to do so through remote means, as if the party were a member of the public body and participating remotely as provided in section (2).

(4) All other provisions of sections 18 to 25 of chapter 30A and the Attorney General's implementing regulations shall otherwise remain unchanged and fully applicable to the activities of public bodies.

This Order is effective immediately and shall remain in effect until rescinded or until the State of Emergency is terminated, whichever happens first.

Given in Boston at 6:40 PM this 12th day of
March, two thousand and twenty.

A handwritten signature in cursive script, reading "Charles D. Baker". The signature is written in dark ink and is positioned above a horizontal line.

CHARLES D. BAKER
GOVERNOR
Commonwealth of Massachusetts



Town of Arlington Notice of Meeting

In accordance with the provisions of Massachusetts General Laws,
Chapter 39, Section 23B, notice is hereby given of a meeting of the:

Finance Committee

Wednesday, March 31, 2021

7:30 p.m. – 10 p.m.

Conducted by Remote Participation - Zoom Meeting

AGENDA ITEMS:

- Virtual Open Meeting protocol and roll call
- Chair's comments
- Call for budgets
- Minutes for approval
- New business
- Adjourn

Charlie Foskett is inviting you to a scheduled Zoom meeting.

Topic: Finance Committee Meeting

Time: March 31, 2021 07:30 PM Eastern Time (US and Canada)

Register in advance for this meeting:

<https://town-arlington-ma-us.zoom.us/join/tJwofumgpzItG9eKIPf-kigDj22eZfQ5YxNI>

After registering, you will receive a confirmation email containing information about joining the meeting

Members of the public are asked to send written comments to ediggins@town.arlington.ma.us

Documents regarding agenda items will be made available via the Town's website.

<https://www.mass.gov/doc/open-meeting-law-order-march-12-2020/download>

By Charlie Foskett, Chairman Finance Committee



**Town of Arlington
Office of the Town Manager**

**Sanford M. Pooler
Deputy Town Manager**

**730 Massachusetts Avenue
Arlington MA 02476-4908
Phone (781) 316-3010
Fax (781) 316-3019
E-mail: spooler@town.arlington.ma.us
Website: www.arlingtonma.gov**

TO: Finance Committee
FROM: Sandy Pooler, Deputy Town Manager *SP*
DATE: March 31, 2021
RE: Police and Library Budget Revisions

The budgets for the Police Department and for the Library need to be amended to account for collective bargaining settlements.

There will be a two-stage process to fund these contracts. Now, I request that the Finance Committee amend the Police and Library FY2022 budgets to reflect the new salaries. Later, I will ask the Finance Committee to vote to approve these contracts under Article 61, Collective Bargaining for FY2022 and for the retro pay owed to the Patrol Officers. The payroll department is calculating the retro pay for the Police now.

Police

After an almost three-year negotiation period, capped by an arbitration decision from the State Joint Labor Management Committee (JLMC), the Town is in position to settle the labor contract with the Arlington Police Patrol Association. We believe the award to be favorable to the Town and in line with the settlements we reached with other unions.

The award gives the officers Cost of Living increases of 2% in FY19, 2% in FY20, and 1% in FY21, the same pattern other unions received. It creates two new steps, each worth 1% more than the previous step for officers who have worked seven and ten years. The seven year step goes into effect in FY20 and the 10 year step goes into effect in FY21. The steps are similar to steps in the Ranking Officers contract.

The award also increased the payment to officers who attain college degrees in criminal justice, making officers eligible sooner than under the current contract. Under the current contract, officers with CJ bachelor's degrees get a 10% annual payment increase after five years and a 20% annual payment increase after eight years on the job. Officers with master's or Law degrees similarly receive a 12.5% five year increase and a 25% eight year increase. The award moves up those dates and gives officers with CJ bachelor's degrees 10% upon hire and the full 20% after five years employment and officers with master's or Law degrees 12.5% immediately and 25% after five years.

There were other non-monetary parts of the award that the Town asked for and the arbitrator granted. One requires officers to give 24 hours notice when requesting a vacation day. Previously, there had been not such notice requirement, thereby making scheduling difficult. A second provision

established a Compensatory Time Cap of 80 hours and the ability to buy back excess time. Third, the award granted the Town the option of buying out a week's worth of accumulated vacation time officers earned while out on sick leave. This is beneficial because the Department has repeatedly experienced officers returning from sick leave with large vacation banks, then using them at the end of the calendar year, thereby creating overtime costs when the department brings in other officers to take their places.

Library

The Robbins Professional Librarians Association is the first Town union to settle a one year contract with the Town. In keeping with our strategy, we have negotiated to keep these one year deals simple, putting off discussion of more complicated issues until next year. The union has ratified the contract.

It provides a COLA of 1.25% and an increase of \$300 in each step on the longevity scale. It also recognizes Juneteenth and provides that the Libraries will be closed on Juneteenth, when it falls on a Monday through Friday and in those years grants a floating holiday (i.e., an extra vacation day) that librarians must use before the end of that calendar year.

Fiscal Impacts

I request the Finance Committee to increase the Police Department FY22 salary budget by \$221,027 and the Library salary budget by \$32,787. Please also reduce the salary reserve (Account 0198981) by \$253,994.

Copies of the JLMC award and an unsigned RPLA agreement are attached.

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	\$ Change	% Change
0121081 POLICE SALARIES						
5100 SALARIES & WAGES	6,300,206	6,384,141	6,678,245	6,891,358	213,113	3.19%
5103 OVERTIME	837,243	807,910	629,442	659,167	29,725	4.72%
51031 MINUTEMAN BIKEWAY PATROL	18,980	14,389	21,018	21,018	0	0.00%
5105 HOLIDAY PAY	174,842	155,390	222,503	222,503	0	0.00%
5108 COURT TIME	12,607	8,827	37,142	37,142	0	0.00%
5109 ACCREDITATION STIPEND	800	-	7,344	7,344	0	0.00%
5112 SCHOOL CREDIT	-	-	5,100	5,100	0	0.00%
5114 INJURY EARININGS	-	40,435	-	-	0	-
5115 DIFFERENTIAL	1,666	1,441	1,821	1,821	0	0.00%
5118 EMERGENCY DISPATCH STIPEND	-	-	2,809	2,809	0	0.00%
5119 OUT OF GRADE PAY	-	-	1,561	1,561	0	0.00%
5141 CLOTHING ALLOWANCE	-	-	-	3,600	3,600	-
5156 LONGEVITY	152,035	164,423	173,870	176,900	3,030	1.74%
5160 STIPENDS	20,850	23,650	23,650	23,650	0	0.00%
0121081 POLICE SALARIES	7,519,229	7,600,607	7,804,505	8,053,973	249,468	3.20%

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	\$ Change	% Change
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0121082 POLICE EXPENSES

5202 MAINTENANCE	69,036	66,200	75,000	75,000	0	0.00%
5207 EQUIPMENT	2,942	480	9,200	52,780	43,580	473.70%
5209 IN-STATE TRAVEL	-	-	-	1,000	1,000	-
5211 ELECTRICITY	82,621	80,734	75,000	75,000	0	0.00%
5213 AUTO GAS & OIL	72,085	52,020	75,000	75,000	0	0.00%
5214 HEATING FUEL	29,413	28,884	30,000	30,000	0	0.00%
5215 TELEPHONE:EXPENSES		3,000	25,000	25,000	0	0.00%
5216 LAUNDRY SERVICE				500	500	-
5217 DUES/SUBSCRIPTIONS	21,425	16,914	26,500	26,500	0	0.00%
5218 TRAINING	77,392	45,992	54,100	54,100	0	0.00%
5223 OFFICE SUPPLIES	16,042	11,083	16,000	16,000	0	0.00%
5224 OTHER SUPPLIES	527	639	2,000	2,000	0	0.00%
5231 PHYSICAL / DRUG TESTING	4,535	810	5,000	5,000	0	0.00%
5236 OTHER PURCHASED SERVICES	15,094	35,778	4,000	16,000	12,000	300.00%
5241 UNIFORMS,BADGES, & GLOVES	62,973	57,277	85,000	85,000	0	0.00%
52411 UNIFORM ALLOWANCE	1,643	2,227	3,600	-	(3,600)	-100.00%
5244 HONOR GUARD				1,500	1,500	-
5249 REPS & MAINT:VEHICLES	43,966	43,172	55,000	55,000	0	0.00%
5250 CARE OF DOGS	2,125	4,256	2,400	2,400	0	0.00%
5251 TELEPROCESSING	97,666	98,592	102,520	88,770	(13,750)	-13.41%
5252 SUPPLIES:OTHER	3,482	6,051	3,000	6,000	3,000	100.00%
5253 FIREARMS & AMMUNITION	10,662	9,292	15,000	15,000	0	0.00%
5254 SUPPLIES:PHOTOGRAPHIC	37	3,097	2,500	1,000	(1,500)	-60.00%
5255 POLICE ACCRED PROGRAM	-	-	1,000	1,000	0	0.00%
5256 PSYHCOLOGICAL TESTING	3,000	-	3,000	3,000	0	0.00%
5267 REPS & MAINT:RADIO FREQUE	8,812	4,781	8,000	6,500	(1,500)	-18.75%
5268 MAINT POLICE & FIRE SYSTE	-	-	1,000	-	(1,000)	-100.00%
5272 AUX SUPPORT SERVICES	-	-	250	-	(250)	-100.00%
5299 OTHERWISE UNCLASSIFIED	25,786	27,480	5,000	5,000	0	0.00%
5706 INDEMNITY:POLICE OFFICERS MEDICAL	10,205	25,628	30,000	30,000	0	0.00%

0121082 POLICE EXPENSES	661,470	624,386	714,070	754,050	39,980	5.60%
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	2019 Actual	2020 Actual	2021 Budget	2022 Budget	\$ Change	% Change
POLICE APPROPRIATION TOTAL	8,180,698	8,224,993	8,518,575	8,808,023	289,448	3.40%
PARKING FUND OFFSETS	(57,624)	(64,575)	(66,827)	(67,384)	(557)	0.83%
POLICE TAXATION TOTAL	8,123,074	8,160,418	8,451,748	8,740,639	288,891	3.42%

FY2022 SALARY DETAIL			FY2022						FY2021		FY2022						
			Previous	Job	FTE	BU	Grade	Step	Min	Max	Base	Total Budget Book	Base	Differential	Credits	Stipend	Total Base
BARTHOLOMEW		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	60,286	60,286	63,147	5,683	-		68,830	-	68,830
BROWN		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	77,372	79,694	64,416	2,416	16,104		82,936	3,318	86,254
CANNIFF		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	59,910	59,910	63,147	1,894	-		65,041	651	65,692
CHELLA		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	65,502	66,813	64,416	5,797	-		70,213	1,405	71,618
COLLINS		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	65,502	66,158	64,416	1,932	-		66,348	1,327	67,675
CONNERNEY		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	75,719	78,604	64,416	-	12,884	3,865	81,165	3,092	84,257
CONROY, S		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,603	79,390	64,416	6,957	12,884		84,257	1,686	85,943
COSTA		POLICE PATROL	1.00	PATR	1	4	54,639	60,094	65,502	66,158	63,778	5,740	-		69,518	696	70,214
CURRAN	DUNN	POLICE PATROL	1.00	PATR	1	1	54,639	60,094	74,276	77,990	57,415	5,167	-		62,582	-	62,582
DEFRANCISCO		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	76,219	77,662	64,416	-	12,884	3,865	81,165	2,319	83,484
DONHAM		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	57,181	57,181	63,147	5,683	-		68,830	-	68,830
DUNDUTSANG		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	60,433	60,433	63,147	5,683	-		68,830	689	69,519
FLYNN, B		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	65,502	66,158	64,416	5,797	-		70,213	1,405	71,618
FOLEY, G		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	63,099	63,700	64,416	5,797	-	-	70,213	1,405	71,618
FOLEY, M		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	61,897	63,754	64,416	1,932	-	-	66,348	1,991	68,339
GALLAGHER, C		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	82,209	83,782	64,416	6,957	12,884	3,865	88,122	2,528	90,650
GALLAGHER, R		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,874	81,128	64,416	-	16,104	4,026	84,546	3,221	87,767
GUANCI		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	57,106	57,106	63,147	1,894	-		65,041	651	65,692
HOGAN		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	69,452	71,495	64,416	2,126	6,442	1,365	74,349	2,920	77,269
KELLY, T		POLICE PATROL	1.00	PATR	1	4	54,639	60,094	65,502	66,158	63,778	5,740	-		69,518	696	70,214
KINDLE		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,603	81,748	64,416	6,957	12,884		84,257	4,213	88,470
KREPELKA		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	65,402	66,640	64,416	1,932	-	3,721	70,069	2,654	72,723
LARGENTON		POLICE PATROL	1.00	PATR	1	2	54,639	60,094	59,557	59,557	60,267	6,509	12,054		78,830	-	78,830
MAHONEY		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	68,087	70,130	64,416	2,126	6,442		72,984	2,920	75,904
MCGURL		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	81,879	84,336	64,416	2,416	16,104		82,936	4,147	87,083
MCNULTY	KELLEY, J	POLICE PATROL	1.00	PATR	1	1	54,639	60,094	72,053	72,774	57,415	5,167	-		62,582	-	62,582
MILNER		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	72,053	72,774	64,416	6,957	12,884		84,257	1,686	85,943
PEDRINI, G		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	63,599	65,402	64,416	-	-	3,721	68,137	2,577	70,714
PIERONI		POLICE PATROL	1.00	PATR	1	1	54,639	60,094	59,557	59,557	57,415	6,201	11,483		75,099	-	75,099
RATEAU		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	63,099	65,503	64,416	-	-	3,221	67,637	3,221	70,858
RILEY		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	81,879	83,517	64,416	7,247	16,104		87,767	1,756	89,523
SAVILL		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	81,879	85,973	64,416	7,247	16,104		87,767	4,389	92,156
SCEARBO		POLICE PATROL	1.00	PATR	1	4	54,639	60,094	78,603	79,390	63,778	6,888	12,756		83,422	835	84,257
SIMARD		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,603	80,176	64,416	6,957	12,884		84,257	1,686	85,943
SMITH, J		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	76,058	78,941	64,416	6,377	6,442	4,243	81,478	3,827	85,305
SMITH, R		POLICE PATROL	1.00	PATR	1	4	54,639	60,094	78,603	79,390	63,778	6,888	12,756		83,422	835	84,257
STOTIK, N		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,603	80,176	64,416	6,957	12,884		84,257	1,686	85,943
STYFFE		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	60,433	60,433	63,147	5,683	-		68,830	689	69,519
URQUHART		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,603	80,176	64,416	6,957	12,884		84,257	1,686	85,943
VACANT	PORCIELLO	POLICE PATROL	1.00	PATR	1	1	54,639	60,094	75,719	77,162	57,415	5,167	-	2,871	65,453	-	65,453
VACANT		POLICE PATROL	1.00	PATR	1	1	54,639	60,094	59,557	59,557	57,415	5,167	-		62,582	-	62,582
VACANT	WENZ	POLICE PATROL	1.00	PATR	1	1	54,639	60,094	65,502	66,813	57,415	5,167	-		62,582	-	62,582
VOLKOV		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	75,118	76,621	64,416	-	16,104		80,520	2,416	82,936
WALSH		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	61,897	63,135	64,416	1,932	-		66,348	1,327	67,675
WESLEY		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,603	80,962	64,416	6,957	12,884		84,257	3,371	87,628
WHALEN		POLICE PATROL	1.00	PATR	1	1	54,639	60,094	59,557	59,557	57,415	5,167	-		62,582	-	62,582
WHITE		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	61,897	62,516	64,416	-	-	3,221	67,637	645	68,282
WILKINS		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	65,502	66,813	64,416	5,797	-		70,213	2,107	72,320
ZONA		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	57,106	57,106	63,147	2,273	12,630		78,050	781	78,831
PATROL			49.00						3,397,757	3,460,395	3,091,793	214,288	306,469	37,984	3,650,534	79,454	3,729,988

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	\$ Change	% Change
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0161081 LIBRARY SALARIES

5100 SALARIES & WAGES	1,789,848	1,904,178	1,967,783	2,064,772	96,989	4.93%
5103 OVERTIME	43,591	23,454	60,000	60,000	0	0.00%
5115 DIFFERENTIAL	604	617	1,142	1,142	0	0.00%
5141 CLOTHING	-	-	1,775	1,775	0	0.00%
5156 LONGEVITY	14,288	13,591	14,445	17,762	3,317	22.96%
5160 STIPENDS	3,300	4,675	3,300	3,300	0	0.00%

0161081 LIBRARY SALARIES	1,851,631	1,946,516	2,048,445	2,148,751	100,306	4.90%
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0161082 LIBRARY EXPENSES

5202 MAINTENANCE	43,431	18,966	48,500	48,500	0	0.00%
5203 FURNITURE & EQUIPMENT	14,839	11,229	14,700	14,700	0	0.00%
5211 ELECTRICITY	102,944	94,708	120,000	120,000	0	0.00%
5213 AUTO & GAS	822	610	2,400	2,400	0	0.00%
5214 HEATING FUEL	17,435	16,205	18,000	18,000	0	0.00%
5217 DUES/SUBSCRIPTIONS	220	-	180	180	0	0.00%
5223 OFFICE SUPPLIES	24,647	16,938	19,200	19,200	0	0.00%
5227 BOOKS AND MATERIALS	189,130	199,274	200,000	200,000	0	0.00%
5228 BINDERY	-	569	1,500	1,500	0	0.00%
5236 OTHER CONTRACTED SERVICES	68,276	70,618	76,800	76,800	0	0.00%
5284 CUSTODIAL SUPPLIES	7,045	4,672	6,000	6,000	0	0.00%
5285 MICRO FILMING	334	309	500	500	0	0.00%
5286 RECORDINGS: LIBRARY	17,601	14,354	18,500	18,500	0	0.00%
5287 FILMS: LIBRARY	4,204	6,582	4,400	4,400	0	0.00%
5299 OTHERWISE UNCLASSIFIED	3,412	1,503	3,200	3,200	0	0.00%
530250 TECH SUPPLIES	-	-	5,000	5,000	0	0.00%

0161082 LIBRARY EXPENSES	494,340	456,536	538,880	538,880	0	0.00%
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LIBRARY APPROPRIATION TOTAL	2,345,971	2,403,052	2,587,325	2,687,631	100,306	3.88%
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FOX OFFSETS	(25,200)	(25,200)	(25,200)	(25,200)	0	0.00%
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LIBRARY TAXATION TOTAL	2,320,771	2,377,852	2,562,125	2,662,431	100,306	3.91%
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FY 2022 SALARY DETAIL			FY2022								FY2021	FY2022				
LIBRARY	Previous	Job	FTE	BU	Grade	Step	Step	Min	Max	Budget Book	New Pay	Base	Step	Longevity	Total	
NICOLAY		LIBRARY DIRECTOR	1.00	MGMT	2	Mid	Mid	97,449	140,818	126,845	128,845	126,845	2,000	1,288	130,133	
LITTEN		ASST LIBRARY DIRECTOR	1.00	LIB	4	4	4	73,840	92,094	79,483	83,495	80,477	3,018	0	83,495	
THOMPSON		HEAD TECH SERVICES	1.00	LIB	2	7	7	59,509	74,218	74,218	75,146	75,146	0	0	75,146	
KIAH		HEAD TECHNOLOGY	1.00	LIB	4	7	7	73,840	92,094	81,499	93,245	93,245	0	2,100	95,345	
WATTS-FLAVIN		HEAD CHILDREN'S SERVICES	1.00	LIB	3	7	7	65,347	81,499	81,499	82,518	82,518	0	1,700	84,218	
CANNON		HEAD CIRCULATION	1.00	ATP	4	6	6	52,553	69,026	60,892	63,173	60,892	2,281	0	63,173	
RODRIGUEZ		ADULT SERVICES LIBRARIAN	1.00	LIB	1	4	4	52,799	65,851	56,835	59,702	57,545	2,157	0	59,702	
GLADE		ADULT SERVICES LIBRARIAN	1.00	LIB	1	4	4	52,799	65,851	56,835	59,702	57,545	2,157	0	59,702	
WENDRUFF		ADULT SERVICES LIBRARIAN	1.00	LIB	1	7	7	52,799	65,851	65,851	66,674	66,674	0	1,700	68,374	
DELLANNO		OFFICE MANAGER - LIBRARY	1.00	OFFA	6	8	8	44,851	59,058	59,058	59,058	59,058	0	300	59,358	
LORINO		ADULT SERVICES LIBRARIAN	1.00	LIB	1	5	6	52,799	65,851	60,071	63,103	60,822	2,281	1,100	64,203	
HEARTH		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	1,100	53,787	
BERRY		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	0	52,687	
FRANCIS		SENIOR LIBRARY ASSISTANT	0.57	OFFA	4	8	8	39,924	52,687	30,107	30,107	30,107	0	743	30,850	
FAUNCE		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	300	52,987	
MCINERNY		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	900	53,587	
HASAN		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	700	53,387	
ARTHUR		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	700	53,387	
SCANNELL		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	700	53,387	
ARNOLD		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	300	52,987	
DYNDIUK		HEAD OF ADULT SERVICES LIBRARIAN	1.00	LIB	3	7	7	65,347	81,499	78,554	82,518	79,536	2,982	1,300	83,818	
WHITED		SENIOR LIBRARY ASSISTANT	0.54	OFNU	4	8	8	39,924	51,663	28,046	28,046	28,046	0	0	28,046	
HOLLEY		SENIOR LIBRARY ASSISTANT	0.49	OFNU	4	8	8	39,924	51,663	25,093	25,093	25,093	0	0	25,093	
CARIFIO		LIBRARY ASSISTANT	0.54	OFNU	2	8	8	33,514	43,365	23,541	23,541	23,541	0	0	23,541	
HEARTH		LIBRARY ASSISTANT	0.53	OFNU	2	8	8	33,514	43,365	22,922	22,922	22,922	0	0	22,922	
TOURNAS		CHILDREN'S LIBRARIAN	0.71	LIB	1	7	7	52,799	65,851	47,036	47,624	47,624	0	1,100	48,724	
SCOPPETTUOLO		LIBRARY ASSISTANT	0.46	OFNU	2	8	8	33,514	43,365	19,824	19,824	19,824	0	0	19,824	
BOUTET	COLEMAN	CHILDREN'S LIBRARIAN	1.00	LIB	1	2	2	52,799	65,851	53,790	55,465	53,459	2,006	0	55,465	
ALBRAND		LIBRARY ASSISTANT	0.40	OFNU	2	8	8	33,514	43,365	17,346	17,346	17,346	0	0	17,346	
ALEXANDRE		LIBRARY ASSISTANT	0.51	OFNU	2	4	4	33,514	43,365	18,552	19,248	18,552	696	0	19,248	
TROHA	WARING	BRANCH LIBRARIAN	1.00	LIB	3	4	4	65,347	81,499	70,340	73,890	71,219	2,671	0	73,890	
BUDD		CHILDREN'S LIBRARIAN	0.54	LIB	1	6	7	52,799	65,851	33,833	35,540	34,256	1,284	1,100	36,640	
KANIA		HEAD OF TEEN SERVICES	1.00	LIB	2	5	5	59,509	74,218	66,458	69,812	67,289	2,523	0	69,812	
PRIVER		TECHNOLOGY LIBRARIAN	0.49	LIB	2	7	7	59,509	74,218	36,049	36,499	36,499	0	631	37,130	
GILBERT		LIBRARY ASSISTANT	0.43	OFNU	2	6	6	33,514	43,365	16,642	17,267	17,267	0	0	17,267	
INTERN		INTERN	0.53	OFNU	2	1	1	33,514	43,365	17,715	17,715	17,715	0	0	17,715	
O'CONNELL		CHILDREN'S LIBRARIAN	0.46	LIB	1	4	4	52,799	65,851	25,982	27,292	26,306	986	0	27,292	
CAPLE		CHILDREN'S LIBRARIAN	0.40	LIB	1	3	3	52,799	65,851	21,912	23,018	22,186	832	0	23,018	
CICCHELLI		LIBRARY ASSISTANT	0.29	OFNU	2	4	4	33,514	43,365	12,811	10,693	10,307	386	0	10,693	
		LIBRARY PAGES								76,648	107,393	107,393		0	107,393	
APPROPRIATION TOTAL:										1,967,783	2,047,010	2,018,750	28,260	17,762	2,064,772	
FOX OFFSET:										(25,200)	(25,200)	(25,200)			(25,200)	
TAXATION TOTAL:			30.89							1,942,583	2,021,810	1,993,550	28,260	17,762	2,039,572	

COMMONWEALTH OF MASSACHUSETTS
JOINT LABOR-MANAGEMENT COMMITTEE FOR POLICE AND FIRE

In the Matter of the Interest Arbitration between

TOWN OF ARLINGTON
-and-
ARLINGTON POLICE PTRL ASSOCIATION

ARBITRATION AWARD
February 10, 2021

CASE NO. JLM-19-7773

ARBITRATION PANEL

Bruce Fraser

Bruce Fraser, Chair

Thomas W. Reddy

Thomas Reddy, Union Member

Lisa Yankakis

Lisa Yankakis, Town Member

COUNSEL FOR

Union: Alan McDonald, Esq.
Town: Nicholas J, Dominello, Esq.

THE ISSUES

COLA: Proposed by

Town - 1% 1% 1%
Union - 3% 3% 3%

AWARD - Increase

July 1, 2018 - 2%
July 1, 2019 - 2%
July 1, 2020 - 1%

STEPS: Proposed (in addition to the three Steps currently existing)
Town – Opposed
Union – Two additional Steps at 5% and 5%

AWARD

7 years – 1% increase, effective July 1, 2019
10 years – 1% increase, effective July 1, 2020

EDUCATIONAL INCENTIVE (QUINN)

Union Proposal: Eliminate the waiting period; change language to give all members full Quinn benefits at initial employment; establish an accreditation standard for the colleges and universities the degree would be accepted from.

Town Proposal: Opposed

AWARD - Educational Incentive for Non-Quinn Employees in APPA

Effective June 30, 2021, the Town shall pay an education incentive to each employee who joined the APPA bargaining unit after May 4, 2015, and who is not otherwise eligible for Quinn benefits pursuant to M.G.L c.41 s. 1081 degree(s) in a program from a public or private college or university accredited by The New England Commission of Higher Education (NECHE) or the Massachusetts Department of Higher Education. Any colleges or universities not covered by this criteria would be subject to the approval of the Town Manager (post May 4 members), an amount consisting of the following: 10% of base salary for a Bachelor's Degree in Criminal Justice and 12.5% of base salary for a Master's Degree in Criminal Justice or a Law Degree. Post May 4, members shall be eligible for such amounts upon their Employment with the Town's Police Department. Upon their completion of five (5) years of service with the Town's Police Department, post May 4, members shall be eligible for a payment of 20% of base salary for a Bachelor's Degree in Criminal Justice and 25 % of base salary for a Master's Degree in Criminal Justice or a Law Degree. There shall be no education incentive payment to post May 4 members for an Associate's Degree.

ARTICLE XIV, VACATION

Town Proposal: Establish a 24 hour notification for an Officer taking a vacation day

Union Proposal: Opposed

AWARD Insert the following paragraph at the end of Article XIV:

“Officers shall submit their request for vacation to the Shift Commander and/or Chief's designee at least 24 hours in advance of the anticipated vacation date and time. An Officer's timely submission of a vacation request does not guarantee the approval of such request. Vacation requests shall be granted subject to Department needs. An officer's failure to submit the vacation request with at least 24 hours' notice of the vacation date and time may result in the denial of the vacation time request at the sole discretion of the Chief of Police and/or the Chief's designee and such decision is not grievable nor arbitr

ARTICLE IX. HOURS OF WORK AND OVERTIME

NEW SECTION 12 – “Time Due Cap/Compensatory Time Cap”

Town Proposal: Establish a Cap on Compensatory Time and allow Town the option to pay an Officer for any Time which exceeds that Cap.

Union Proposal: Opposed

AWARD: Insert new section 12, “Time Due Cap/Compensatory Time Cap” as follows:

“Effective June 30, 2021, no Officer shall have more than 80 hours of contractual compensatory time/time in their compensatory time accrual banks/time due. Officers with more than 80 hours in their contractual compensatory time bank as of Jul 1, 2021, will not lose the excess hours but cannot add to their compensatory time bank until such time as the bank drops below 80 hours. At the Town’s option, the Town may elect to pay an Officer for their contractual compensatory time in their compensatory time accrual bank in excess of 80 hours in connection with any individual being promoted. Payment of hours in excess of 80 will occur prior to the promotion.”

Article XVI – Sick Leave and Paid Injury Leave

Town Proposal: Provide an option for the Town to pay an Officer for time accrued on extended leave

Union Proposal: Opposed

AWARD (Amend Section G by deleting current Section G and replacing it with the following)

“g) Permanent employees out on paid injured leave shall continue to earn ordinary sick leave credit regardless of the duration of the leave and vacation allowance during such absence from work provided however that the leave does not exceed one (1) calendar year. As best serves the financial interest of the Department, the Chief of Police shall have the discretion to cash out up to one (1) week, up to a maximum of forty (40) hours of vacation time (vacation time the officer earned while on paid injured leave), of an Officer who has returned to work from extended paid injured leave. The vacation accrual of the returning Officer shall be reduced by the same number of days cashed out.”

Article XXV, Miscellaneous , New Section 5 “GPS”

Excluded from Award

Article XIV Vacations:

Any reference to the “ Holyoke vacation system” is excluded from this Award.

Article XX Educational Incentive Pay

As it refers to Section 2. Other Degrees are excluded from Agreement.

The panel was unanimous on all Issues except **Educational Incentive (Quinn) Article XX**, on which Lisa Yanakakis, dissented.

MEMORANDUM OF AGREEMENT
BETWEEN
THE TOWN OF ARLINGTON
AND THE
ROBBINS PROFESSIONAL LIBRARIANS ASSOCIATION

MARCH _____ 2021

The Arlington Town Manager (Town) and the Robbins Professional Librarians Association (Union), collectively the “Parties”, agree to extend through June 30, 2022 their July 1, 2018- June 30, 2021 collective bargaining agreement, except as modified by this Memorandum of Agreement.

1. Salary Tables

Effective July 1, 2021, amend the salary table in effect to provide for an across-the-board salary increase of 1.25%.

2. Article XVII – LONGEVITY, effective July 1, 2021, amend payment amounts

to read as follows:

5 yrs. but less than 10	\$800	\$1100.
10 yrs. but less than 15	\$1,000	\$1300.
15 yrs. but less than 20	\$1,200	\$1500.
20 yrs. but less than 25	\$1,400	\$1700.
25 yrs. but less than 30	\$1,600	\$1900.
30 yrs. or more	\$1,800	\$2100.

3. Article XIII – HOLIDAY LEAVE, effective July 1, 2022, amend with the bold

language as follows:

The Library is closed on the following legal holidays: New Year's Day, Martin Luther King Day, Washington's Birthday, Patriot's Day, Memorial Day, Independence Day, Labor Day, Columbus Day, Veteran's Day, Thanksgiving Day and Christmas Day. The Library also closes at noon on Good Friday and is closed all day on Christmas Eve when it

falls on a Monday-Saturday. Good Friday is considered a half-day holiday. When the holidays fall on a day the Library is closed or on a person's regular day off, an additional week-day holiday will be arranged. Holiday credits are pro-rated for part-time Employees.

Effective June 1, 2022 the Library shall celebrate Juneteenth (June 19th) as follows: when June 19th is a Monday, Tuesday, Wednesday, Thursday or Friday the Library shall be closed; when June 19th is a Saturday or Sunday the Library will be open and employees working June 19th will be granted a floating holiday, at the discretion of the Director, to be used by December 31st of that calendar year. At the discretion of the Director, employees may be asked to participate in professional development regarding Juneteenth.

Holidays shall be granted in accordance with the Town By-laws. In order to qualify for holiday credit, an Employee must work on the last regularly scheduled work day prior to, and the next regularly scheduled work day following each holiday unless it is an absence for which compensation is payable.

When an employee requests, and is approved to take off a religious holiday on a day the Library is open, the employee will be paid for his/her regularly scheduled hours of work for that day. The Director will then schedule the employee to work on another day without pay for the same amount of hours the employee was already paid for not working on the religious holiday. The scheduling of the “make up” hours shall be done in a manner so as to not trigger or impact any contractual, state or federal overtime requirements.

4. Duration

The Parties' collective bargaining agreement ("Agreement") shall be in effect as of July 1, 2021 through June 30, 2022 and shall continue in effect thereafter during negotiations for a successor agreement.

5. Ratification

This MOA is subject to ratification by the Union on or before April 9, 2021 and to appropriation of funds by Town Meeting at the 2021 Annual Town Meeting.

Agreed to on this _____ day of March 2021 by the negotiating teams for:

Town

Union

Adam Chapdelaine
Town Manager

Catherine Kiah, Co-President

Pamela Watts-Flavin, Co-President

Arlington Public Schools School Committee's FY22 Proposed Budget

March 31, 2021

Budget Document can be found here:

<http://www.arlington.k12.ma.us/administration/budget/fy22/fy22superproposedbudgetupdated03-25-21.pdf>

Agenda

- Arlington Public Schools Mission Statement, Goals and Vision
- School Committee Members
- Budget Development Contributors, Process and Timeline
- FY19 and FY20 Budget Review
- FY21 Budget Update and COVID-19 Expenditures
- FY22 Budget Information
 - FY22 Proposed Budget Changes
 - FY22 Budget Priorities and Highlights
 - FY22 Budget Proposed Additions
- 5-Year Plan Update
- Discussion and Questions

Arlington Public Schools Mission Statement

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

Vision of Student as learner

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

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

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

Vision of Student as a global citizen

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

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

School Committee Members

- Jane P. Morgan*, *Chair*
- William Hayner, *Vice-Chair*
- Paul Schlichtman, *Secretary*
- Kirsi C. Allison-Ampe*
- Liz Exton
- Len Kardon*
- Paul Schlichtman
- Jeff Thielman

*Budget Subcommittee Member

Budget Development Key Contributors

Central Office Administration

- Kathleen Bodie, Ed.D, Superintendent
- Roderick MacNeal, Jr., Ed.D, Asst Superintendent
- Michael Mason, Jr. Chief Financial Officer
- Robert Spiegel, HR Director
- Alison Elmer, Director of Special Ed
- Dan Sheehan, Interim Chief Information Officer
- Julie Dunn, Grants, Communication & Title I

Principals

- Matthew Janger, Ph.D, AHS
- Brian Meringer, OMS
- Fabienne Pierre-Maxwell, Gibbs
- Mark McAneny, Bishop
- Stephanie Zerchykov, Brackett
- Thad Dingman, Dallin
- Kate Peretz, Hardy
- Andrew Ahmadi, Peirce
- Michael Hanna, Ph.D, Stratton
- Karen Donato, Thompson

Budget Development Key Contributors

Leadership Team

- David Ardito, Visual Arts
- Cindy Bouvier, Wellness
- Carla Bruzzese, Ed.D, ELL
- Sara Burd, Counseling and SEL
- Dawn Carney, World Languages
- Matthew Coleman, Mathematics
- Denny Conklin, Social Studies/History
- Bill Pappazisis, Performing Arts
- Deb Perry, English Language Arts
- Joyce Schlenger, Menotomy Preschool
- Sam Hoyo, Ph.D, Science
- Susan Bisson, Ed.D, Digital Learning
- Margaret Thomas, METCO

Arlington Education Association

Other Contributors

- Jose Farias, Business Office
- Connie Russell, Payroll
- Claudia Bertoli, Information Technology
- Kelly Pigott, Human Resources
- Andrea Campbell, Special Education

Budget Development Process

September
2020

- Superintendent begins discussion on budget priorities with leadership team.

October
2020

- School Committee Budget Sub-Committee begins meeting with District Administration.
- District Leadership and Administration continue to meet to focus on budget.

December
2020

- Principals and AEA presents initial budget priorities for FY22 to School Committee
- Long Range Planning Committee sets the budget target for FY22.

January
2021

- Initial budget estimates are shared with School Committee and budget plan begins to take shape
- School Committee votes to accept the Town Manager budget for Schools for FY22
- Governor's Budget Cherry Sheets become available to provide initial Chapter 70 State Aid Estimates

February
2021

- Superintendent FY22 Proposed Budget details to School Committee

March 2020

- Public hearing and School Committee vote final budget.

FY19 and FY20 Budget vs. Actual

Expense Category	FY19 Budget	FY19 Actual	FY19 Variance	FY20 Budget	FY20 Actual	FY20 Variance
A - Instructional Services	35,790,021	36,049,574	(259,553)	39,545,180	39,866,520	(321,340)
B - Special Education & Pupil Services	13,117,339	12,515,961	601,378	14,111,816	13,714,715	397,101
C - Instructional Support	1,753,069	1,933,135	(180,066)	1,828,195	2,116,534	(288,339)
D - Management Services	2,858,631	2,926,998	(68,367)	3,011,234	2,775,206	236,028
E - Operations/Maintenance	5,858,153	6,770,745	(912,592)	6,004,734	6,827,281	(822,547)
F - Student OOD Tuition & Transportation	6,875,809	5,601,905	1,273,904	6,925,980	3,745,624	3,180,356
H - Special Education Reserve	-	246,444	(246,444)	-	418,062	(418,062)
I - Prepaid Student OOD Tuition	-	-	-	-	1,368,310	(1,368,310)
Total	66,253,022	66,044,762	208,260	71,427,139	70,832,251	594,888

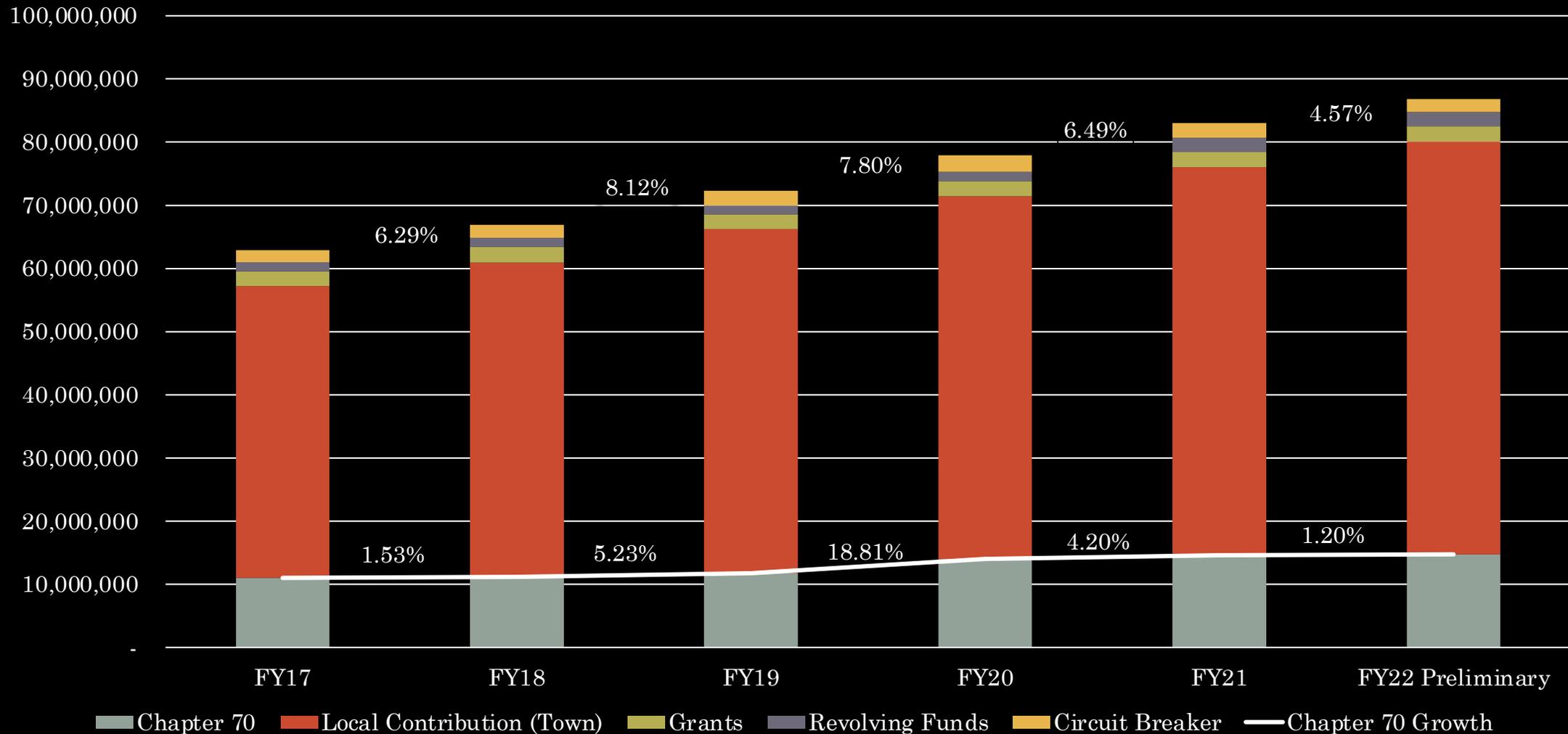
FY21 Budget Update

Expense Category	FY2021 Budget	FY21 Projection	FY21 Variance
A - Instructional Services	41,802,198	41,727,241	74,957
B - Special Education & Pupil Services	15,418,124	14,898,061	520,063
C - Instructional Support	1,935,284	2,159,670	(224,386)
D - Management Services	3,093,131	3,244,229	(151,098)
E - Operations/Maintenance	6,718,896	6,755,331	(36,435)
F - Student OOD Tuition & Transportation	6,602,898	5,593,426	1,009,472
G - COVID-19 Related Expenditures	-	939,623	(939,623)
Total	75,570,531	75,317,582	252,949

COVID-19 Expenditures

Description	FY20 Actual Expenses	FY21 Actual Expenses	Encumbrances	Total
General Fund	89,850.52	709,111.42	230,511.92	939,623.34
DESE COVID-19 Grants	-	1,623,674.89	240,668.53	1,864,343.42
Municipal CARES Funds	573,746.26	772,397.66	-	1,346,143.92
Total Expenditures	663,596.78	3,105,183.97	471,180.45	4,150,110.68

Funding Sources

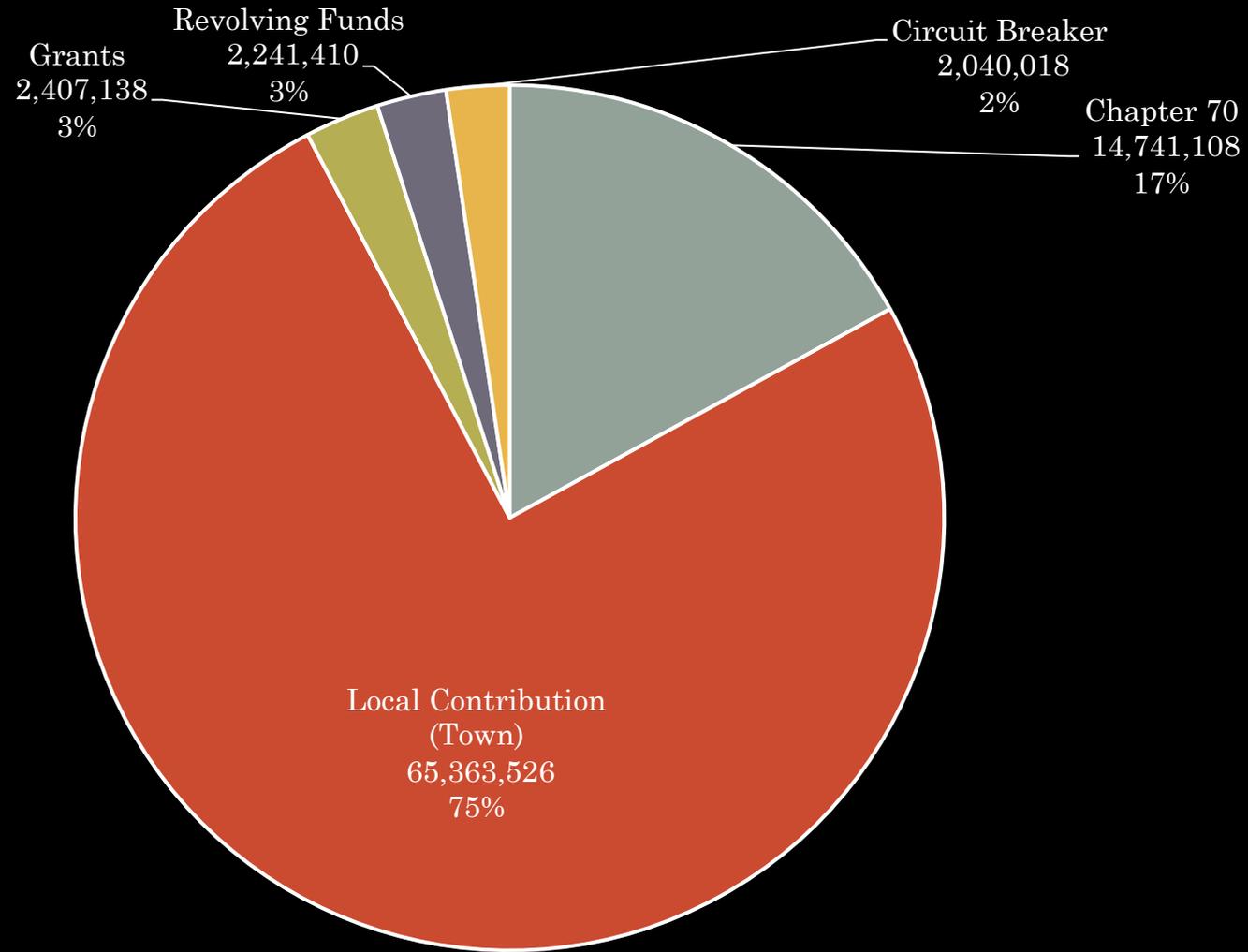


FY22 Anticipated Revenues

Funding Description	FY21 Budget	FY22 Requested	Change in Funding	% Change
Town Appropriation	75,570,531	80,104,634	4,534,103	6.0%
Grants	4,139,146	2,897,649	(1,241,497)	(30.0%)
Circuit Breaker	2,296,417	2,040,018	(256,399)	(11.2%)
Revolving & Reimbursements	2,265,904	2,238,731	(27,173)	(1.2%)
Grand Total	84,271,998	87,281,032	3,009,035	3.6%

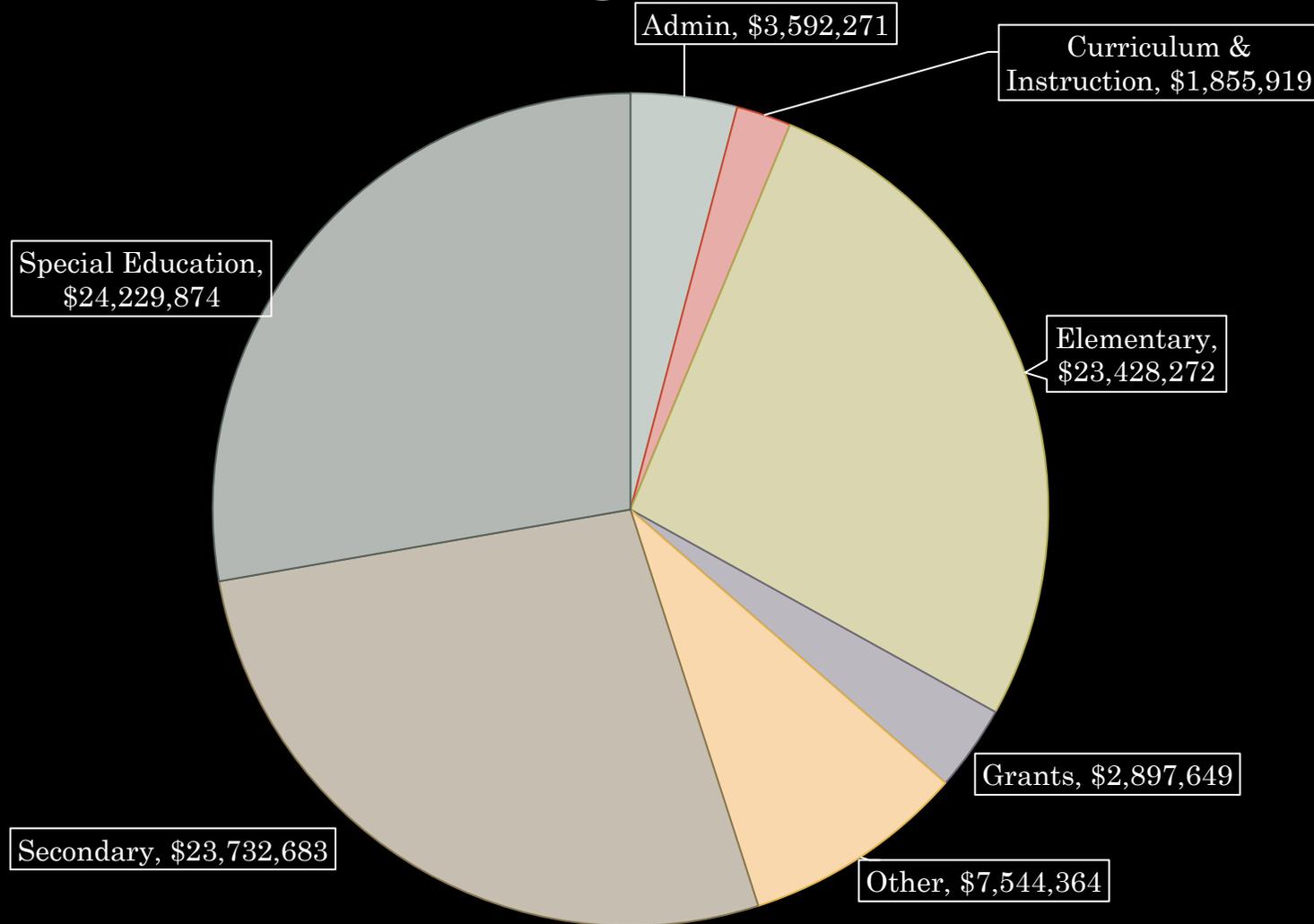
FY22 Proposed Budget Funding Sources

Total Funding \$87,281,032

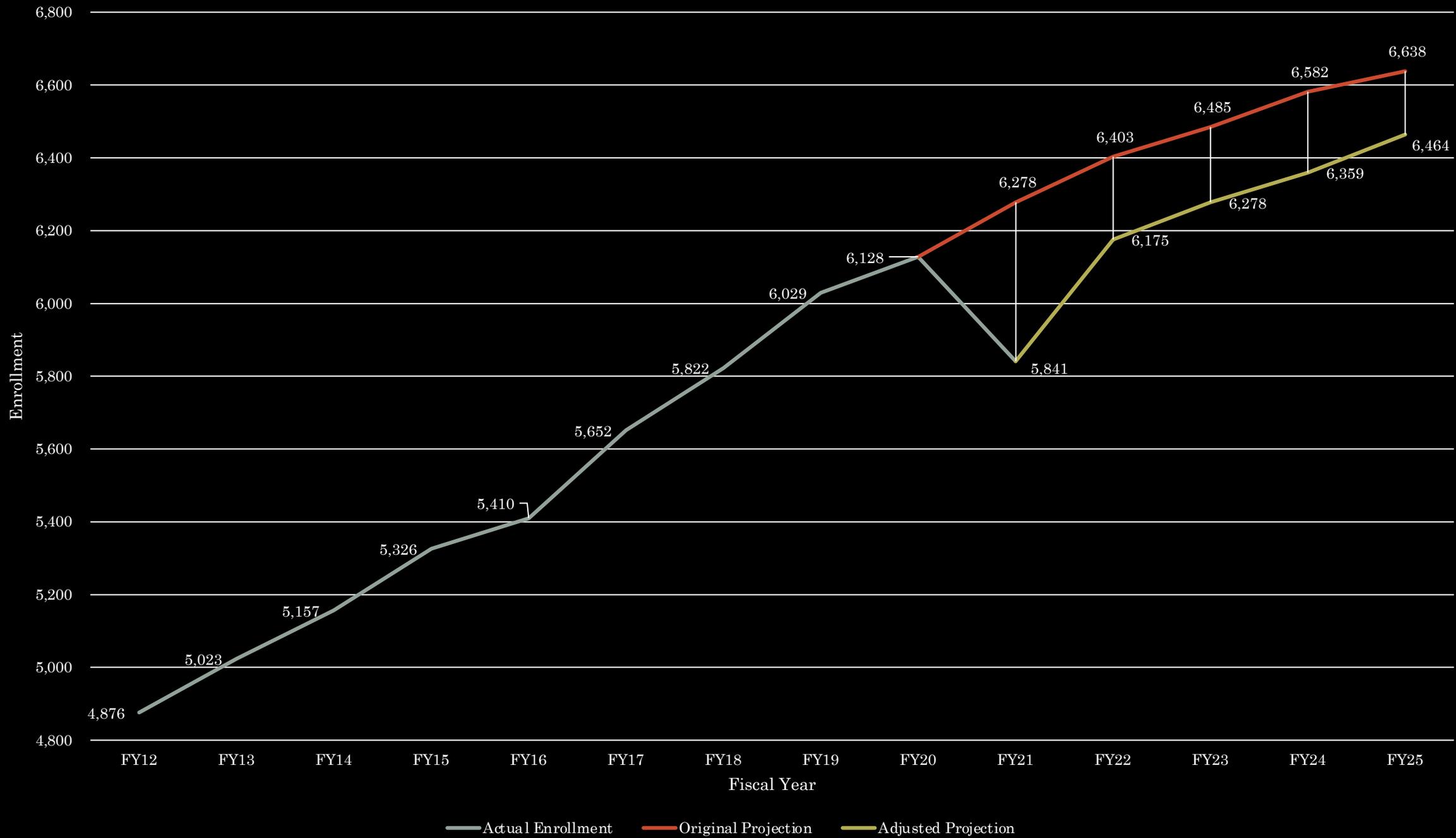


■ Chapter 70 ■ Local Contribution (Town) ■ Grants ■ Revolving Funds ■ Circuit Breaker

FY21 Proposed Budget Expense by Spending Category - Total Budget \$87,281,032

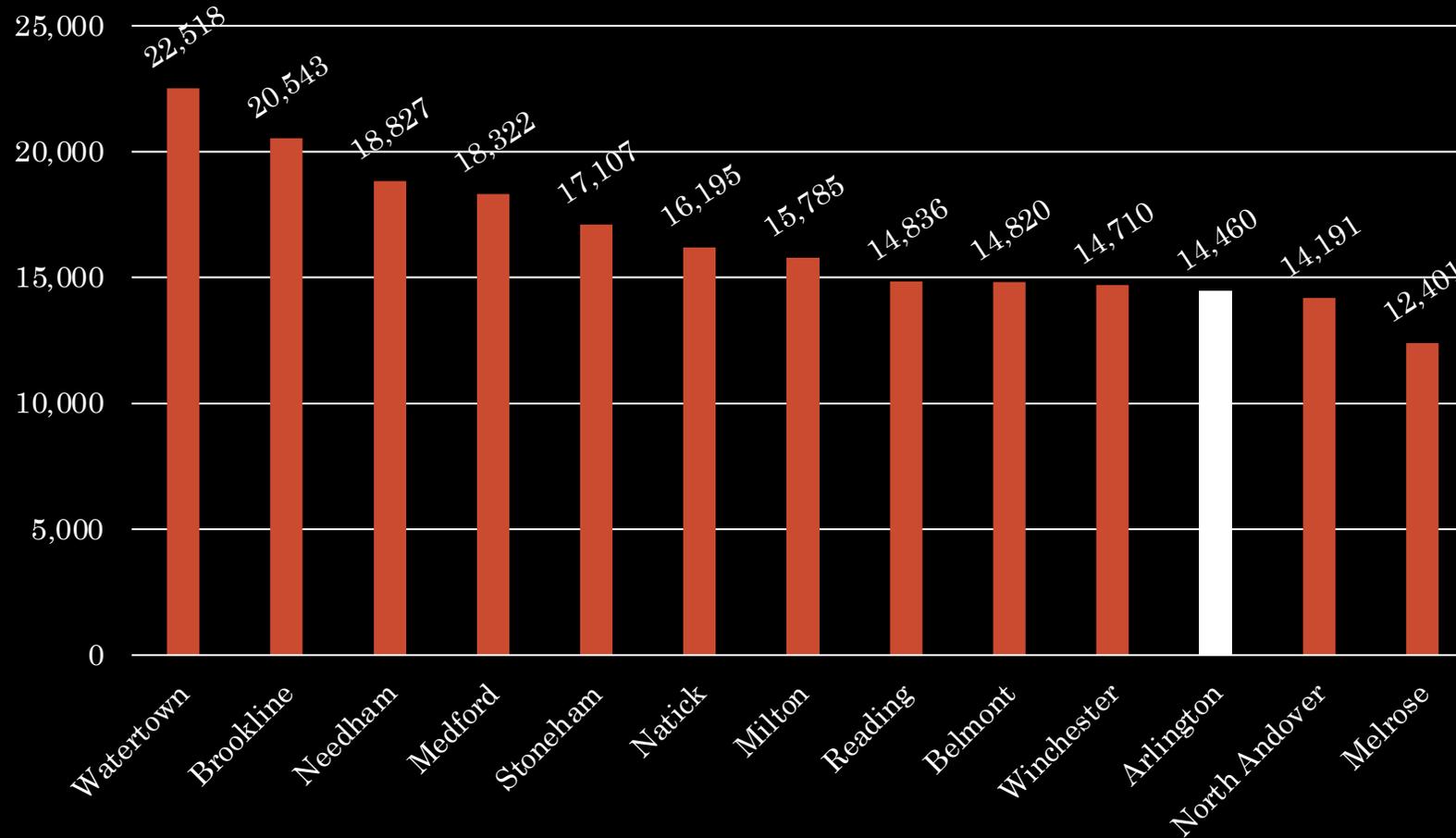


Actual Enrollment (FY12-21), Original Projection (FY20-25) and Adjusted Projection (FY21-25)



How do we compare to the TM12?

FY19 Per Pupil Expenditures



FY22 Proposed Budget Changes Summary

Net increase in Town Appropriation		4,534,103
Contractual/Salary Increases	(2,372,189)	
Increase in Utilities	(260,000)	
Curriculum Materials & Department Budget Increases	(733,367)	
Reallocation of Out of District Tuition	<u>1,234,888</u>	
Subtotal	(2,130,668)	
Left for Proposed Additions		2,403,435

FY22 Budget Priorities and Highlights

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

FY22 Elementary & Pre-school Proposed Additions

0.2 FTE Pre-school ELL Teacher

1.0 FTE SpEd Teacher for SLC-C move to Hardy

2.0 FTE SpEd TA for SLC-C move to Hardy

1.0 FTE SLP Assistant

0.6 FTE SLP split between SLC-A & SLC-C

0.5 FTE Team Chair

2.5 FTE Assistant Principals

FY22 Elementary & Pre-school Proposed Additions

1.0 FTE Reading Teacher - Elementary

1.0 FTE Nurse

1.0 FTE Math Interventionist

1.0 FTE K-5 Lead Math Coach

1.0 FTE K-5 Lead Literacy Coach

1.0 FTE Social Studies Coach

Total Elementary & Pre-school Proposed Additions: \$890,000

FY22 Secondary Proposed Additions

1.0 FTE Secondary Level SEL Coach

4.0 FTE Secondary Level Student Support Staff

0.4 FTE Gibbs Speech Language Pathologist (SLP)

1.0 FTE Gibbs Social Worker

1.0 FTE Gibbs Math Support

0.5 FTE Gibbs Administrative Assistant

0.2 FTE Gibbs & OMS Occupational Therapist (OT)

FY22 Secondary Proposed Additions

1.0 FTE OMS Reading Teacher

1.0 FTE OMS Social Worker

0.6 FTE OMS Spanish teacher

0.2 FTE OMS Math Support

0.6 FTE OMS Music Teacher

2.3 FTE Classroom Teachers

Total Secondary Proposed Additions: \$698,435

FY22 District Wide Proposed Additions

7.0 FTE Reserve Teachers - General Education

3.0 FTE Reserve Teachers - Special Education

1.0 FTE Director of Diversity, Equity and Inclusion

1.0 FTE District Data Analyst, Manager/Testing Coordinator

Total District Wide Proposed Additions: \$815,000

5-Year Plan Update

- The original 5 year plan can be found here:

<http://www.arlington.k12.ma.us/administration/budget/fy20/fiveyeardraftapsbudgetplan.pdf>

- The requests from FY22 come from a reprioritization of requests that were not funded in the FY21 Budget due to lack of funds and new requests that were not previously requested.
- Some unfunded year 1 and 2 (FY20 and FY21) requests that were not included in the FY21 budget are included in the FY22 requests and other year 1 and 2 requests not included in the FY21 budget have been pushed back to outyears (ex. FY23, or FY24) based on this reprioritization.

5-Year Plan Update

Strategic Priority	FY2020	FY2021	FY2022	FY2023	FY2024	FY2020-24
Enrollment Growth	1,408,000	994,500	1,253,750	461,250	382,000	4,499,500
Close Achievement Gap	1,117,500	448,000	707,500	170,000	70,000	2,513,000
Improve Instruction for Students	530,000	180,000	185,000	110,000	110,000	1,115,000
Safe and Supportive Schools	119,000	147,000	112,000	60,000	-	438,000
Attract and Develop Talented Staff	100,000	250,000	400,000	275,000	325,000	1,350,000
Total	3,274,500	2,019,500	2,658,250	1,076,250	887,000	9,915,500

5-Year Plan Update

5-Year Plan Requested vs. Actual



For additional information

Visit the APS website for full budget details

<http://www.arlington.k12.ma.us/administration/budget/fy22/fy22superproposedbudgetupdated03-25-21.pdf>

Arlington Public Schools
FY2022 Superintendent's Proposed Budget Presented to the School Committee



Dr. Kathleen Bodie, Superintendent
March 25, 2021

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Arlington Public Schools Budget Facts and Figures

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



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Superintendent's Message and Introduction

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

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

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

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

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

Executive Summary – Organizational

Major Goals and Objectives

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

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

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

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

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

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

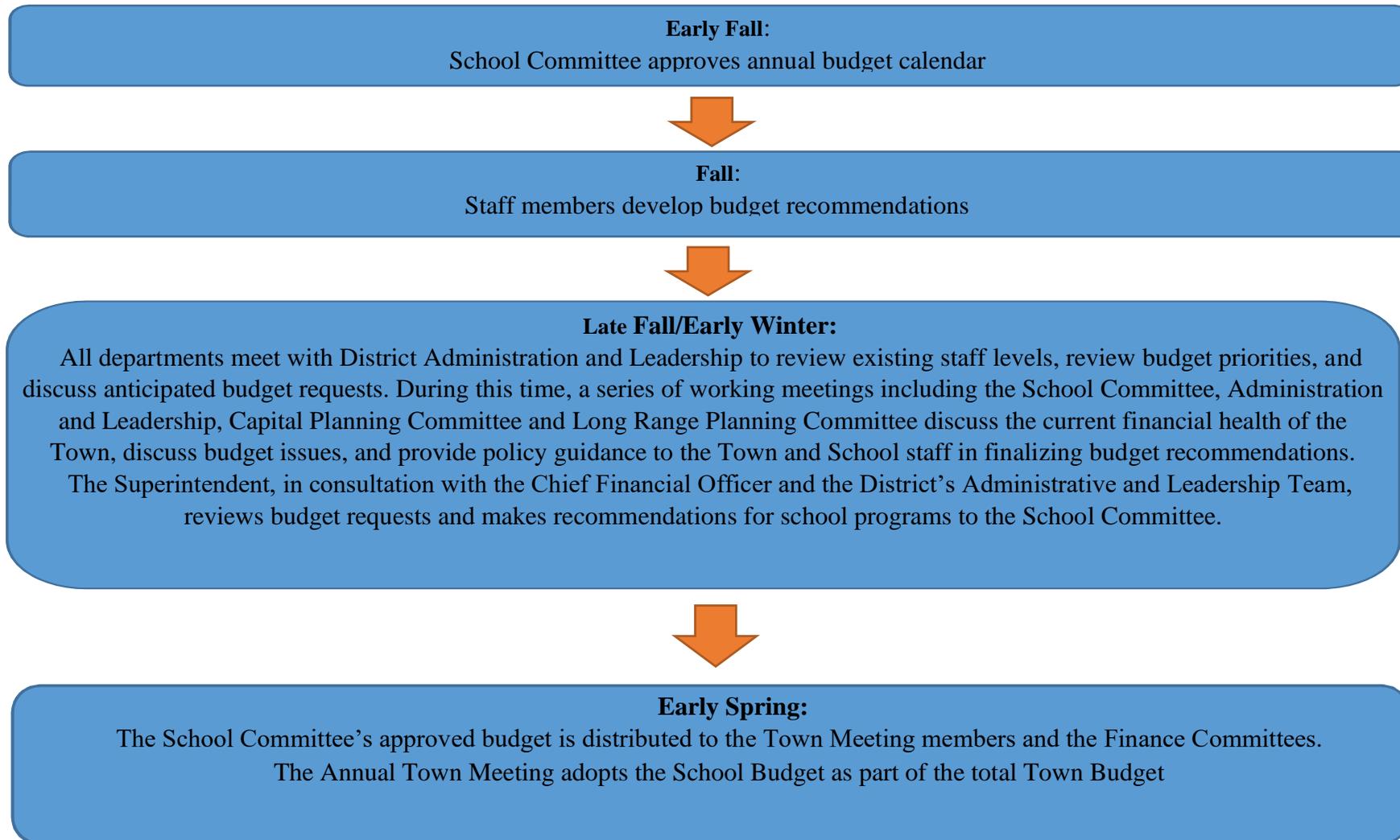
Budget Process

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

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

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

Budget Timeline



Allocation of Resources to Achieve Goals and Objective

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

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

School Committee Members (as of February 2021)

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

Administration

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

Summary – Financial

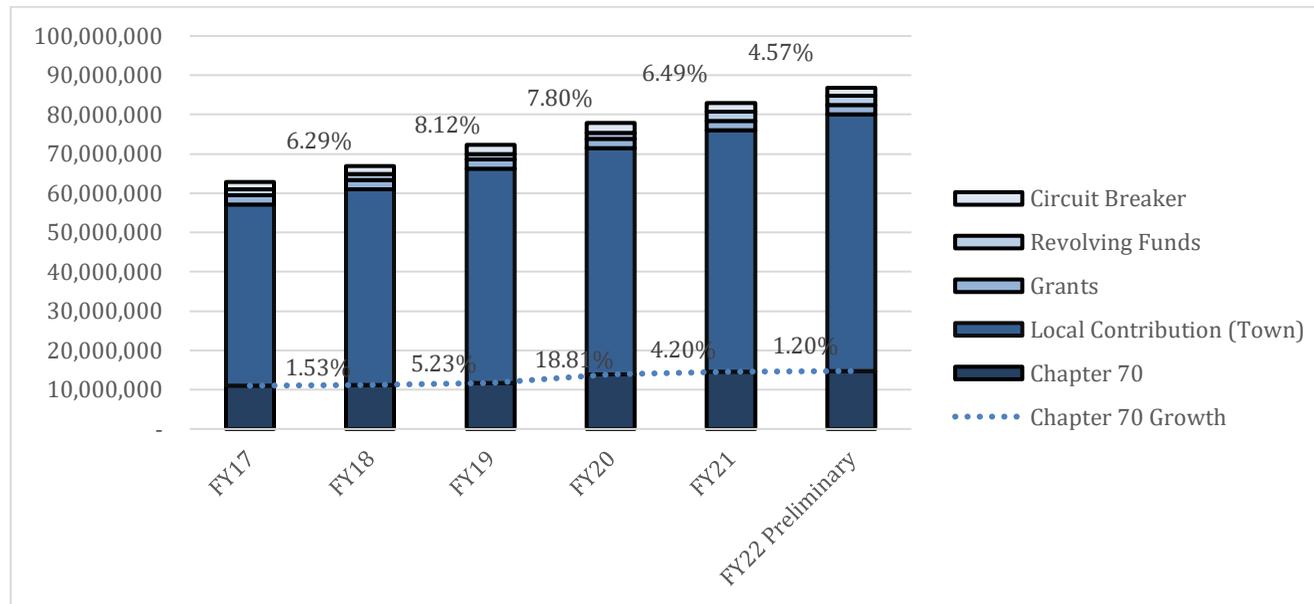
Summary of Revenues and Expenditures

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

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

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

FY22 Funding Sources Chart



Funding Summary

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

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

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

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

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

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

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

Budget Transfer Summary

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

With careful and thoughtful consideration, the budget presented is balanced and will greatly support the Arlington Public Schools goals and mission. This budget has additional schedules and tables to explain the detail of this budget. The school committee is responsible for voting on a budget to fund Arlington Public Schools in a format in which it also controls the budget. This format breaks the School Budget into six major categories, using the following category codes:

1. Elementary
2. Secondary
3. Special Education*
4. Curriculum & Instruction
5. Administration
6. Other (Facilities, IT, and Transportation)

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

All of these categories are presented here for the FY18, FY19, FY20 Budget, and the FY21 proposed Superintendent's Budget. The School Committee uses the budget transfer categories as a control mechanism over the budget. This practice was established as a School Committee Policy entitled Budget Transfer Authority on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the total School Department budget. This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

Proposed Changes in the FY22 Budget

Description	Level	FTE	Amount
FY2021 Base Town Appropriation			75,570,531
<u>Districtwide Proposed Additions & Reductions</u>			
1	Districtwide		2,372,189
2	Districtwide		(1,234,888)
3	Districtwide		260,000
4	Districtwide		733,367
5	Districtwide	7.0	455,000
6	Districtwide	3.0	195,000
7	Districtwide	1.0	100,000
8	Districtwide	1.0	65,000
Districtwide Subtotal		12.0	2,945,668
<u>Pre-school & Elementary Additions</u>			
9	Pre-School	0.2	10,000
10	Elementary	1.0	65,000
11	Elementary	2.0	45,000
12	Elementary	1.0	40,000
13	Elementary	0.6	40,000
14	Elementary	0.5	37,500
15	Elementary	2.5	262,500
16	Elementary	1.0	65,000
17	Elementary	1.0	65,000
18	Elementary	1.0	65,000
19	Elementary	1.0	65,000
20	Elementary	1.0	65,000
21	Elementary	1.0	65,000
Pre-school & Elementary Subtotal		13.8	890,000
<u>Secondary Education Additions</u>			
22	Secondary	1.0	65,000
23	Secondary	4.0	80,000
24	Gibbs	0.4	16,000
25	Gibbs	1.0	65,000

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

Districtwide Changes – Brief Narrative

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

Preschool & Elementary Changes – Brief Narrative

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

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

Secondary Changes – Brief Narrative

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

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

Significant Financial and Demographic Changes

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

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

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

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

Executive Summary – Informational

Student Enrollment Trends



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

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

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

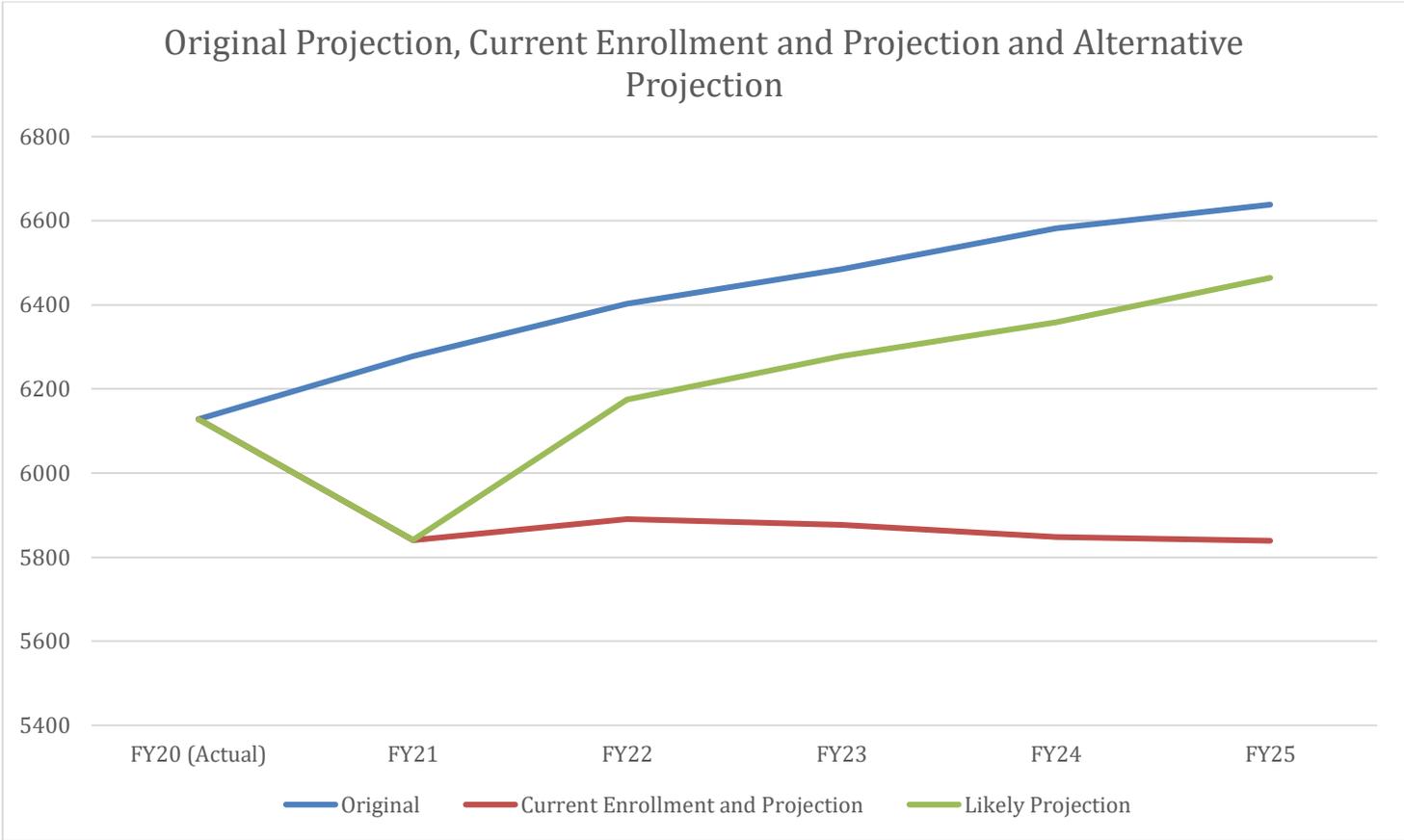
DecisionInsite makes the following assumptions in their forecast: 1) with the proviso that medical advancements in the treatment and prevention of Covid-19 occur in the next twelve months, a return to on-site education is both desirable and probable for the majority of school districts across the country,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

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

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

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

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



APS Projection Formula:

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

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

Student Enrollment

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

Student Demographics

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

Schedules

Program Summary

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

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

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

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

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

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

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

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

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

Budget Detail Subtotaled by Cost Center, Program and Object

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

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

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

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

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

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

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

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

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

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

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6548 - Physical Education Total		354,463	265,579	236,370	277,873	296,084
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	430,941	313,223	321,072	347,307	356,754
		85103 - Instructional Materials	-	-	2,753	2,624	2,756
	6551 - Technology Educational (Tech Ed) Total		430,941	313,223	323,825	349,931	359,510
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	129,506	138,225	145,404	149,252	154,953
	6554 - Health Services/Nursing Total		129,506	138,225	145,404	149,252	154,953
	6557 - Guidance	81112 - Teacher Salary & Wages	328,489	199,717	209,397	220,515	230,607
		81210 - Academic Teacher Leadership	538	5,749	5,749	-	5,749
		81413 - Longevity/Teachers	2,888	-	-	2,886	-
	6557 - Guidance Total		331,916	205,466	215,146	223,401	236,356
	6563 - Library/Media	81112 - Teacher Salary & Wages			21,978	22,698	92,374
		81116 - Full Time Teacher Aides Sal	20,650	20,718	25,150	26,533	28,614
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		85106 - Textbooks Books Periodicals	-	-	679	1,772	1,861
	6563 - Library/Media Total		20,650	20,718	47,807	51,003	122,849
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	427,136	361,972	341,472	349,334	468,133
		81114 - Food Service Salary Wages	24,670	24,700	17,540	-	-
		81115 - Clerical Salaries	170,427	156,601	151,380	166,679	160,891
		81117 - Other Full Time Salaries	82,267	84,941	91,987	90,791	-
		81201 - Temp Salaries Professional	2,179	517	-	4,597	1,000
		81202 - Temporary Salary Wages Other	575	-	-	-	-
		81206 - Temporary Clerical Help	532	-	-	-	-
		81210 - Academic Teacher Leadership	795	795	795	795	795
		81215 - Administrative Stipend	13,607	5,620	9,665	9,001	4,360
		81322 - Other Stipends	9,159	4,500	-	-	-
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	-
		81414 - Longevity Admin	2,888	2,888	2,888	2,886	2,888
		81415 - Longevity Clerical	3,500	2,500	2,500	3,498	3,136
		84201 - Office Supplies	-	-	-	-	-
	6566 - Management and Supervision - Principals Total		740,624	647,921	621,115	630,467	641,203
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	5,175	3,697	476	3,412	3,583
		87202 - Training Educ Conf & Attendance	11,713	6,140	3,604	7,677	8,061
		87301 - Professional Affiliations	300	450	300	197	207
	6575 - Professional Development Total		17,188	10,287	4,380	11,286	11,851
	6578 - Math RTI	81112 - Teacher Salary & Wages	196,310	72,177	69,011	73,869	91,869
		81413 - Longevity/Teachers	2,648	-	-	2,646	-
	6578 - Math RTI Total		198,958	72,177	69,011	76,515	91,869
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	183,849	87,818	87,914	90,791	157,374
	6581 - Reading Interventions Total		183,849	87,818	87,914	90,791	157,374
	6620 - Athletics	81201 - Temp Salaries Professional	-	-	-	-	-
	6620 - Athletics Total		-	-	-	-	-
	6700 - C&I Leadership	81201 - Temp Salaries Professional	-	-	-	-	-
	6700 - C&I Leadership Total		-	-	-	-	-
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	-	-	-	-	-

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Position Control Comparing FY20 Current and FY21 Proposed Budget

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

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

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

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

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

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

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

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

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

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

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

Special Education & Interventions

Special Education

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

Interventions

As we work to support all students, we find that there are services needed beyond those a classroom teacher can provide. Students who struggle with the English language needs special support from ELL (English Language Learners) teachers until their skills improve. Some students require highly skilled support to develop good literacy or mathematics comprehension. Guidance has long provided different types of support for students in need.

We are calling these support services “Interventions”, and want to highlight them as an important part of the budget. These types of services tend to be more vulnerable in times of budget stress, since they are not mandated by law, as Special Education services are, nor are they directly visible in terms of class sizes, as are cuts to classroom teachers. However, these services reach and support students whose struggles have not yet reached the level that requires Special Education, but whose difficulties are holding them back in the general education classroom. By funding these areas of expert support, we are providing the network to help all children learn and helping to contain the cost growth of Special Education. Like the Program summary view, the Intervention’s summary includes the FY18, FY19 and FY120 final expenses, FY21 Budget, and the Superintendent’s Proposed FY22 Budget.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Cost Center Description	Program Description	Object Description	FY18 Expended	FY19 Expended	FY20 Expended	FY21 Budget	FY22 Proposed Budget
	6833 - Social Workers	81112 - Teacher Salary & Wages	85,528.46	94,538.46	99,888.10	59,362.00	62,973.82
	6833 - Social Workers Total		85,528.46	94,538.46	99,888.10	59,362.00	62,973.82
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	17,638.71	15,674.94	863.47	0.00	0.00
	6845 - One to One Assistance Total		17,638.71	15,674.94	863.47	0.00	0.00
87 - SPED SLC C Total			594,217.65	503,757.40	531,260.93	570,311.00	572,910.94
89 - Special Education Reserve	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	0.00	0.00	418,062.00	0.00	0.00
	6848 - Out of district tuition Day Students Total		0.00	0.00	418,062.00	0.00	0.00
89 - Special Education Reserve Total			0.00	0.00	418,062.00	0.00	0.00
Grand Total			25,798,732.8 1	26,385,405.6 2	28,659,093.0 8	31,325,663. 00	31,631,503.47

Athletics Program

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

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

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

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

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