

ARLINGTON FINANCE COMMITTEE
MINUTES OF MEETING
7:30PM TOWN HALL HEARING ROOM
5/2/11

ATTENDEES:

McGaffigan*	Bayer*	Jenkins*	Phelps	Corredera*
DeCoursey*	Connors*	Simmons*	Gibian*	
Tosti*	Foskett	Deyst*	Ronan*	
Ferrara	Franclemont*	Jones*	Deshler*	
DuBois*	Howard*	Fanning*	Carman	Turkall*

* Indicates present

VISITORS: School Committee Members Cindy Stark (Chair), Bill Hayner, Kirsi Allison-Ampe; School CFO Diane Johnson, Town Manager Brian Sullivan, Selectmen Clarissa Rowe (Chair), Annie LaCourt, Diane Mahon, Dan Dunn; Linda Hansen, Nancy Ortwein
Minutes of 4/27 & 4/27 approved as printed

DISCUSSION OF OVERRIDE

Rowe reviewed the 7.5% override and stated the Boards commitments:

If the override passes, PAYT may be on the April ballot as a revenue neutral program;

If the override fails, the board will consider instituting PAYT

If the override passes and town employees enter the GIC (or an equivalent plan) the savings, after payments to employees, will be "deposited" in the override stabilization fund and used to extend the 3 year plan.

If the override fails and Town employees enter the GIC (or an equivalent plan) the savings, after payments to employees, will be used to preserve services.

She requested FinCom support.

Sullivan provided a summary of the cuts and a description of the impacts from department heads (Ref 1) He reported that health insurance discussions with union reps have been positive. There are 2 issues: plan design and employee contributions. Starks provided a summary of the reductions required w/o override (Ref 2). She said 71.6 jobs would be cut. Class sizes would average around 30.

Members asked questions and then stated their positions. Some believe the override would reward bad behavior and would cost too much. Others believe the cuts will seriously degrade services to an unacceptable extent.

VOTED to support the override 10-6

A PAYT motion (Ref 3) was presented and will be discussed at a later mtg.

Ref 1 Override Summary

Ref 2 APS Comparison Override & Reduction Budgets

Ref 3 PAYT Motion

COMMITTEE: Tosti reminded members that general discussion of FinCom issues by email is a violation of the Open Meeting Law.

RESERVE FUND BALANCE: 528,409.26

Peter Howard 5/3/11 Revised 5/9/11

cc FinCom Members, Library File, Town Web Site



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

**Brian F. Sullivan
Town Manager**

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

DATE: May 2, 2011
TO: Board of Selectmen
RE: Override Summary

Attached is a summary of the recommended budget add-backs to the municipal departmental budgets should the override pass. Also attached are more detailed statements from the major departments as to the service impacts of these add-backs.

In summary, on the personnel side, we would essentially be putting back what was cut from this year's budget with the exception of adding one police officer (to bring them back to FY2010 levels), replacing the Asst Planning Director position with an Economic Development Coordinator, and adding a part-time clerical position in personnel to help deal with the anticipated increased workload related to federal and state health care reform. In the expense area, we are restoring some expense budgets to current year funding levels, adding for increased fuel costs beyond the increase budgeted, and funding some technology initiatives.

As you know, with decreasing personnel, we have to rely on technology to improve productivity. For both police and fire we will be looking at on-line training programs, GPS units to track the locations of vehicles for more efficient and faster dispatching of emergency vehicles, and other initiatives. For public works, we want to look at GPS units for tracking vehicles, particularly for snow removal operations. We also want to look at a GIS/GPS database for logging and tracking all utility company patches to roadways. For the Town Clerk's office there is great deal that can be done with technology to improve productivity. These are just a few examples of the technology needs of all the departments.

Brian F. Sullivan
Town Manager

cc: FinCom

Town Manager's Recommended Addbacks With Override

Department	Amount	Description
Town Manager	\$22,033	Restoration of staff hours to FY 11 levels and increase of \$10K for tech upgrades
Personnel	\$33,243	Restore \$13,000 to Training budget, and add PT Clerical position to aid in dealing with Health Care Reform and other benefit related matters
Comptroller	\$14,394	Fund expense budget at FY 11 levels and restore phone operator hours
IT	\$75,000	Restore expenses to FY 11 levels, create Innovation Tech account for \$40,000, and \$25,000 for tech upgrades in the Clerk's office
Town Clerk	\$2,760	Restore expenses to FY 11 levels
Treasurer	\$12,578	Restore expenses to FY 11 levels
Legal	\$4,003	Restore expenses to FY 11 levels
Planning	\$70,939	Economic Development Coordinator (in place of Assistant Director)
Public Works	\$464,994	Restoration of 2 Laborers, 1 Tree Climber, 2 MEO, 2 PMC's, addition of \$40K for rising fuel prices, \$30K for tech upgrades, \$20K for green repairs, \$110K for contract groundskeeping services, and \$27,779 for Snow and Ice
Police	\$344,959	Restoration of 1 Capt., 1 Sgt., 1 Lt., and 3 Patrol Officers - \$20,000 Fuel, \$40K for tech upgrades
Fire	\$244,614	1 Lt., 4 FF's - \$9,000 Fuel - \$10,500 in tech upgrades
Library	\$144,334	Restore Assistant Director's Position, Library Assistant Hours, Library Page Hours, Level Fund Expenses
HHS	\$29,396	Restoration of funding for PT Health Compliance Officer
COA	\$18,179	Restore Part Time Social Worker
COA Transportation	\$30,000	Prevent cutbacks to subsidized transportation programs for needy seniors
Reserve Fund	(\$30,000)	Funds set-aside for COA transportation program moved to program
AYCC	\$20,000	Increase of Town subsidy by \$20,000 to increase total subsidy to \$120,000
Health Insurance	\$215,835	Covers health insurance for restored positions
Total	\$1,717,261	

General Funded Positions

	FY1990	FY2011	FY90 vs FY11		Proposed Override		Cuts From Prior Yr - FY11		Cuts Since FY1990	
			#	%	FY2012	FY2012	Proposed Budget	Override Budget	#	%
Police	75	63	-12	-16%	61	64	-2	1	-11	-15%
Fire	90	75	-15	-17%	73	75	-2	0	-15	-17%
DPW	146	63	-83	-57%	54	61	-9	-2	-85	-58%
Total	375	321	-54	-14%	304	321	-17	0	-54	-14%

Police Has already lost 12 (16%) positions since FY1990 and will lose another two positions.

Fire Has already lost 15 (17%) positions since FY1990 and will lose another two positions.

DPW Has already lost 83 (57%) positions since FY1990 and will lose another nine positions.

In Total Total Town perssonnel has been cut by 54 (14%) positions since FY1990 and will lose another 17 positions

DEPARTMENT OF COMMUNITY SAFETY
Police Services Division

Frederick Ryan
Chief of Police



POLICE HEADQUARTERS
112 Mystic Street
Telephone 781-316-3900
Facsimile 781-316-3919

Town of Arlington
MASSACHUSETTS 02474

Memorandum

Date: May 2, 2011
To: Brian F. Sullivan
Town Manager
From: Frederick Ryan
Chief of Police
Subject: Override Budget

The resources availed to the police department from the proposed "override" budget would prevent the layoff of at least three (3) sworn police officers, the reduction to part time of our records clerk, and the elimination of several sworn ranking police officers including the Professional Standards Captain, a Police Lieutenant, and a Police Sergeant. In FY10, due to state budget cuts, the police department unexpectedly lost eight (8) senior officers by retirement. Due to lack of funding, many of these positions remain vacant and the police department has been forced to react to crime and disorder, rather than to work proactively in partnership with the community to prevent crime and disorder. In fact, the overall crime rate in Arlington increased in 2010 by 20% over 2009 and violent crime increased by about 30% in the same timeframe. Simply stated, the override budget would enable to police department to partner with the community to drive the rate of crime down in FY12 and beyond.

"Proactive and Proud"



Arlington Fire Department Town of Arlington

Administrative Office
112 Mystic Street, Arlington, MA 02474
Phone: (781) 316-3801 Fax: (781) 316-3919
Email: rjefferson@town.arlington.ma.us

Robert J Jefferson
Fire Chief

Memo to: Brian Sullivan, Town Manager
From: Robert J Jefferson, Fire Chief
Date: May 2, 2011
Subject: Override impact on Fire Department

As you aware, with the current budget cuts, we have had to reduce minimum manning levels in the Fire department. From time to time this requires that a fire company be taken out of service. Given that we are already running thin on personnel and apparatus, this additional reduction represents a serious reduction in the department's firefighting capability and negatively impacts our ability to respond to all emergencies. With the funds provided by the override, we will be able to restore manning to our FY2011 level which is still well below what we should have and use to have.

Additional monies would be directed to help fund the rising cost of fuel which has risen unexpectedly and is not funded to meet these increases. Lastly, funds would be set aside for technology improvements which would benefit our training and EMS budgets. On-line training should reduce costs and improve the department's capabilities. On-line training, certification, and licensing should be particularly effective for EMTs and will reduce the Town's liability in this area. Costs are estimated to be approximately \$10,000.

If you have any further questions or concerns please do not hesitate to contact me. Thank you.



PUBLIC WORKS DEPARTMENT
TOWN OF ARLINGTON

51 Grove Street, Arlington, Massachusetts 02476
Phone: (781) 316-3101 Fax: (781) 316-3281

Memo to: Brian Sullivan, Town Manager
From: Mike Rademacher
Date: 5/2/11
Subject: Override Restored Services, DPW

The Department of Public Works (DPW) is preparing for cuts which will result in a reduction of nine positions. These cuts will have the greatest impact to our Highway and Natural Resources (Trees and Parks) Departments. Within the Highway Department, most noticeable will be the DPW's ability to effectively, and in a timely manner, repair street defects (potholes and sunken manhole covers), respond to sidewalk repair requests, and provide street sweeping in the spring and fall (one sweeping would be eliminated or cut back). Within the Natural Resources Department, cuts will result in reduced tree maintenance, and in effect, likely result in more frequent downed limbs in storms. Responding to downed limbs on an emergency basis, will not only take away time from routine maintenance, but will also drain the resources we have to maintain parks and fields. This reduction of maintenance will need to be offset by increased user fees for various sports leagues, as well as some maintenance and field lining being performed by parents and coaches. Staff available to provide trash collection at parks will also be reduced resulting in fewer trash receptacles at public places and a reliance on field users to carry out much of the trash they generate.

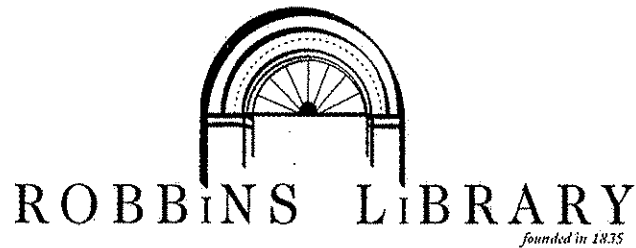
If a property tax override vote passes, seven positions would be restored to the DPW. These positions will be assigned primarily to the Highway and Natural Resources Departments. With these positions, two additional crews would be assigned to roadway and sidewalk repair. An additional tree maintenance crew would be assigned to catch up on tree trimming/pruning backlogs as well as allow the department to restore our street tree planting program. Staff would also be assigned to the maintenance of parks and fields, increasing trash collection and restoring the DPW's ability to address ball fields daily. The operation of lining fields for soccer, lacrosse, etc., would resume in the fall.

Funds from a successful override vote will also be dedicated to technology upgrades and "green" building repairs. Building repairs/improvements may come in the form of more efficient heating or cooling systems for public buildings or the replacement of inefficient and failing windows. Technology upgrades will consist of improved systems for record keeping and streamlined construction permitting. Updated permitting will improve the department's ability to keep track of utility trenches in streets and hold the appropriate parties accountable for poor and failing trench patches, and a GPS tracking system which will be particularly useful during snow removal operations..

Also included in the property tax override is an additional \$400,000 for the resurfacing of roadways. The DPW's current budget for this work is \$850,000 - \$1,000,000 depending on funds made available from the State. This amount of funding allows us to resurface approximately 3-4 miles of roadway

annually. The additional funding would increase that by approximately 1.5 - 2 additional miles. The length of resurfaced roadway varies due to ancillary work required to resurface the road, including adjusting/replacing curb stones as well as performing repairs to driveway approaches when necessary.

In addition to the above services, the seven positions would all be available for snow removal operations. Two of the seven would be available to operate heavy machinery while the other five would be assigned to smaller equipment and/or sidewalk clearing operations.



OVERRIDE STATEMENT

The restoration of \$144,334 to the library budget for FY2012 would eliminate further reductions to hours of operation and services at the Robbins and Fox Libraries. Budget cuts would result in closing the Robbins Library one night each week at 6PM. The ability to remain open in the evening will allow the library to continue to offer hours that are convenient to working people and to provide access to groups who utilize the library's two meeting rooms. With a level funded book budget instead of an 18% reduction, Arlington residents will find a suitable number of new materials in the library's collection rather than relying on interlibrary loans from other libraries to meet the community's needs. Residents would experience delays in the receipt of these interlibrary loans because library staff would find it impossible to keep up with the workload of processing these requests. With additional funding, the staffing level will remain the same for personnel who shelve returned items and thus materials will be shelved in a timely manner and available to the public for borrowing. The Fox Branch Library, a neighborhood resource, would continue to receive the majority of its funding from the municipal budget instead of relying on private donations from the Friends of Fox for staffing of two days. The overall functioning of the library system would be improved by the restoration of the Assistant Director position although on a reduced basis.



TOWN OF ARLINGTON

MASSACHUSETTS 02476
781 - 316 - 3090

DEPARTMENT OF PLANNING and COMMUNITY DEVELOPMENT

MEMORANDUM

To: Brian Sullivan

From: Carol Kowalski, Director of Planning & Community Development

Date: May 2, 2011

Re: Budget, Economic Development Officer

You asked for a summary of tasks that could be undertaken in the Department of Planning & Community Development by an Economic Development staff person if funds were restored to the department's budget. Among the tasks I would delegate to an economic development professional would be the following:

- business recruitment for key vacant sites
- planning for key locations to expand and diversify the tax base
- expanding Arlington's role in green business, new technology business "incubator" sites, biotech and other new economy sectors
- coordinating with the Chamber of Commerce and others in the business community to implement recommendations of the Commercial Development study
- identifying strengths, weaknesses, opportunities and threats to Arlington's economic position
- marketing Arlington to the business community in conjunction with MA business development agencies
- Work with business property owners to recruit business tenants that best meet both the landlords' and the Town's needs

There is a great deal of opportunity, so this list is not complete. Unfortunately, such tasks go wanting without a dedicated staff person to whom these could be delegated.

I would be happy to discuss this further or answer questions at your convenience.



*Town of Arlington, Massachusetts
869 Massachusetts Avenue
Arlington, MA 02476
David Good
Chief Technology Officer*

*Telephone Number: 781-316-3343
Facsimile Telephone: 781-316-3339*

Information Technology Departmental Add-Backs 2012

Clerks Office: (\$25K)

In order to deliver a higher level of customer service the Clerks office is in need of implementing a Document Management System and Customer Self Service Web Applications. The Document management system will allow the Clerk's office to both archive and deliver on demand a variety of permanent records currently stored and delivered manually. Archiving and storage of paper records is costly and inefficient. Once the archiving process is completed for the existing stored records the Clerks Office will be able to recover office and work space currently used for records storage. Web tools can be created to enable the citizens to view, order, and pay online for permits, licenses, and in some cases permanent records. These systems will allow the Clerks staff to be more efficient and productive while increasing their ability to deliver service to the citizens of Arlington in a more state of the art mode.

Staff Productivity Tools: (\$20k)

We should upgrade all staff to Microsoft Office 2007 and Windows 7. We are currently running Office 2003 which creates issues when reading documents that are created in higher versions. This is especially problematic for those departments that have daily contacts with the outside world which is more apt to be able to afford the upgrades to keep software current. With these upgrades staff would be more productive and be able to recognize and utilize features that are not available in the older versions of this toolset.

Town Hall Wireless Project: (\$30k)

The Town Hall is the hub of Arlington's Municipal Government as well as the meeting center for most Town official government meetings (Town Meeting, Political Debates, and Citizen Forums). There are also a number of other meeting rooms in the Town Hall. There is little or no network connectivity in most of these meeting rooms that would allow access to the Internet. Paying to have the building re-hardwired to bring network connectivity to all meeting and conference rooms would be costly due to the age and structural make-up of the building. The most efficient method of bringing network connectivity to the Town Hall as a whole would be to install a secure managed wireless network that would integrate with the Town's network as well as our connection to the Internet. Information and data made available via the WWW is constantly being referred to in day to day business requests as along with the development of Graphical Interfaces to integrate data with an Internet browser or viewer.



DEPARTMENT OF HEALTH AND HUMAN SERVICES
OFFICE OF THE BOARD OF HEALTH

Town of Arlington

27 Maple Street
Arlington, Massachusetts 02476

Christine M. Connolly, MPH, CHO
Director of Health and Human Services

Tel: 781 316-3170
Fax: 781 316-3175

MEMO

TO: Brian Sullivan, Town Manager

FROM: Christine Connolly, Director of Health and Human Services

DATE: May 2, 2011

RE: HHS Override impact list

Health Department \$29,396

Health Compliance Officer position part-time

If restored, this funding will go towards reinstating the Health Compliance Officer position. This position is responsible for inspecting restaurants and following up on foodborne illness investigations. By restoring this funding, the department will be able to restore restaurant inspections that were cut for FY12. Additionally, the position is responsible for following up on housing complaints including hoarding and bedbug inspections, pest complaints including mosquitoes, air pollution, noise and odor complaints. The department is responsible for the protection of public health and safety, conducts routine inspections and follows up on resident complaints.

Council on Aging \$18,179

Social Worker position part-time

The Council on Aging provides health and wellness as well as social services programs to Arlington seniors. Over 20% of Arlington residents are over age 60. If restored, this funding will allow the department to reinstate the part time social worker who was responsible for working directly with seniors in need. The social worker assists seniors with accessing needed services such as fuel assistance, food pantry, health care, housing and general assistance. The complexity and urgency of issues that are handled by the department has risen sharply as the senior population has grown and during the current economic climate. Even the thriftiest seniors are struggling to make ends meet and the Social Worker has been able to assist to access crucial services.

Council on Aging Transportation \$30,000

The Department provides transportation services to Arlington seniors to medical appointments, trips to the Senior Center as well as any taxi ride within the town so that seniors may access the supermarket, hair salon, church, exercise programs, social programs and the Senior Center meal site. The program offers seniors that are unable to drive the ability to remain independent in the community. By restoring funding to this program, the Council on Aging will be able to continue to provide rides to seniors that cannot otherwise access services and medical appointments.

Arlington Youth Counseling Center \$20,000

The Arlington Youth Counseling Center provides direct mental health counseling to Arlington youth and families. Last year, the agency lost over 40% of its budget due to town budget cuts and at that time a plan was developed to become more self sustaining by billing health insurance companies, seeking out grants and beginning a fundraising effort. The FY12 budget has been cut by an additional 50% from the previous year which has required the agency to scale back services to residents that are financially in need. In addition to the town budget cuts, the agency will see a decrease in Community Development Block Grants in FY12 as well as the elimination of the public school counseling contract. By restoring funds to the budget, the agency will be able to offer mental health counseling services to those that are unable to pay or who are uninsured and will be able to maintain a basic level of fee for service counseling in the schools. The agency works with youth and families with issues including substance abuse, bullying, stress, depression, behavioral difficulties and anxiety.

Arlington Public Schools
Summary Comparison of Override and Reductions Budgets for FY12

	FY12 Level Service w Override Increase	FY12 Reductions Budget 5.2.11	(Reduction)/ Increase if No Override
Grand Total Staffing	33,488,263	30,373,365	(3,114,898)
Grand Total Non Staffing Expense*	13,740,158	13,720,456	(19,702)
Total School Budget	47,228,421	44,093,821	(3,134,600)
<i>Total Town Allocation</i>	<i>41,974,606</i>	<i>38,740,006</i>	<i>(3,234,600)</i>
<i>Total Grants</i>	<i>2,156,000</i>	<i>2,156,000</i>	-
<i>Total Revolving Fees & Reimbursements**</i>	<i>3,097,815</i>	<i>3,197,815</i>	<i>100,000</i>

* Override increases Instructional materials by \$19,701

** Override decreases Athletic Fees by \$100,000

Arlington Public Schools
Position Control Summary by Cost Centers Comparing Override and Reductions Budgets for FY12

CC	Cost Center	FY12 Level Service w Override	FY12 FTE Level Service w Override	FY12 Reductions Budget 5.2.11	FY12 FTE Reductions Budget 5.2.11	Reduction if No Override	No Override FTE
1	High School	6,806,400	112.1	6,034,400	96.9	(772,000)	(15.2)
3	Ottoson	5,269,336	97.9	4,431,018	79.1	(838,318)	(18.8)
6	Bishop	1,782,952	33.7	1,632,952	30.7	(150,000)	(3.0)
9	Brackett	1,795,747	37.8	1,695,747	35.8	(100,000)	(2.0)
12	Dallin	1,842,985	39.8	1,692,985	36.8	(150,000)	(3.0)
15	Hardy	1,395,833	29.5	1,345,833	28.5	(50,000)	(1.0)
18	Peirce	1,568,317	35.3	1,568,317	35.3	-	0.0
21	Stratton	1,546,177	32.7	1,379,510	29.7	(166,667)	(3.0)
24	Thompson	1,536,002	32.2	1,015,173	21.2	(520,829)	(11.0)
25	Early Childhood	623,442	18.6	623,442	18.6	-	0.0
29	Elementary Systemwide	1,797,356	24.4	1,587,356	20.4	(210,000)	(4.0)
30	English	69,477	0.5	69,477	0.5	-	0.0
33	ELL	87,458	1.0	87,458	1.0	-	0.0
36	Health & Wellness	92,630	1.0	92,630	1.0	-	0.0
39	Math	32,600	0.4	32,600	0.4	-	0.0
42	Science	44,000	0.5	44,000	0.5	-	0.0
45	Sped	1,284,406	19.8	1,284,406	19.8	-	0.0
48	Social Studies	86,848	1.0	86,848	1.0	-	0.0
49	Systemwide Accounts	609,808	14.7	536,142	5.2	(73,666)	(9.5)
51	World Languages	14,668	0.2	-	0.0	(14,668)	(0.2)
54	Visual and Performing Arts	38,720	0.4	38,720	0.4	-	0.0
57	School Committee	41,161	1.0	41,161	1.0	-	0.0
60	Superintendent	344,827	4.4	294,827	3.9	(50,000)	(0.5)
63	Assistant Superintendent	123,313	1.8	123,313	1.8	-	0.0
66	Business Office	346,436	5.0	346,436	5.0	-	0.0
69	Payroll	264,404	4.9	264,404	4.9	-	0.0
75	Facilities	929,724	11.4	910,974	11.0	(18,750)	(0.4)
78	Information Technology	284,176	5.0	284,176	5.0	-	0.0
81	Transportation	329,537	6.0	329,537	6.0	-	0.0
85	SPED SLC A	1,063,952	34.7	1,063,952	34.7	-	0.0
86	SPED SLC B	942,853	27.4	942,853	27.4	-	0.0
87	SPED SLC C	492,720	13.1	492,720	13.1	-	0.0
Grand Total Staffing		33,488,263	647.8	30,373,365	576.2	(3,114,898)	(71.6)

Arlington Public Schools
 Position Control Detail for Finance Committee
 Comparing Override and Cuts Budgets as of May 2, 2011

CC	Cost Center	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Level Service w Override	FY12 FTE Level Service w Override	FY12 Reductions Budget 5.2.11	FY12 FTE Reductions Budget 5.2.11
1	High School	81111 - Administration Salaries	ADMATHLETE	Athletic Dir	72,991	0.75	72,991	0.75
			AHSDEAN001	Hs Dean	90,957	1	90,957	1
			AHSDEAN002	Hs Dean	40,275	0.5	40,275	0.5
			AHSDEAN003	Hs Dean	79,500	1	79,500	1
			AHSPRINCIPAL	Principal	85,000	0.8	85,000	0.8
			AHSPRINCIPALK	Principal			(80,000)	-0.8
			81111 - Administration Salaries & Wages Total		368,723	4.05	288,723	3.25
		81112 - Teacher Salaries & Wages	AHCENGL01	HS English	72,256	1	72,256	1
			AHCENGL02	HS English	13,778	0.2	13,778	0.2
			AHCENGL03	HS English	63,507	1	63,507	1
			AHCENGL04	HS English	68,889	1	68,889	1
			AHCENGL05	HS English	68,889	1	68,889	1
			AHCENGL06	HS English	57,741	1	57,741	1
			AHCENGL07	HS English	63,901	1	63,901	1
			AHCENGL08	HS English	44,885	1	44,885	1
			AHCENGL09	HS English	68,889	1	68,889	1
			AHCENGL10	HS English	50,597	1	50,597	1
			AHCENGL11	HS English	55,359	1	55,359	1
			AHCENGL12	HS English	68,835	1	68,835	1
			AHCENGL1K	HS English			(50,000)	-1
			AHCENGL2K	HS English			(25,000)	-0.5
			AHCENGSS1	HS English/SS	32,217	0.6	32,217	0.6
				Hs Social Studies/Eng	21,478	0.4	21,478	0.4
			AHCENLLB1	HS Literacy Support	23,000	1	23,000	1
			AHCENLLB1K	HS Literacy Support			(23,000)	-1
			AHCESLL101	HS ELL	47,509	1	47,509	1
			AHCESLL101K	HS ELL			(10,000)	-0.2
			AHCMATH01	HS Math	71,537	1	71,537	1
			AHCMATH02	HS Math	73,061	1	73,061	1
			AHCMATH03	HS Math	70,191	1	70,191	1
			AHCMATH04	HS Math	68,889	1	68,889	1
			AHCMATH05	HS Math	54,411	1	54,411	1
			AHCMATH06	HS Math	55,359	1	55,359	1
			AHCMATH07	HS Math	64,886	1	64,886	1
			AHCMATH08	HS Math	70,413	1	70,413	1
			AHCMATH09	HS Math	40,574	1	40,574	1
			AHCMATH10	HS Math	46,796	1	46,796	1
			AHCMATH11	HS Math	64,886	1	64,886	1
			AHCMATH1K	HS Math			(50,000)	-1
			AHCMATH2K	HS Math			-	0
			AHCSCIE01	Science	43,703	0.6	43,703	0.6
			AHCSCIE02	Science	22,144	0.4	22,144	0.4

Arlington Public Schools
 Position Control Detail for Finance Committee
 Comparing Override and Cuts Budgets as of May 2, 2011

CC	Cost Center	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Level Service w Override	FY12 FTE Level Service w Override	FY12 Reductions Budget 5.2.11	FY12 FTE Reductions Budget 5.2.11
			AHCSCIE03	Science	71,537	1	71,537	1
			AHCSCIE04	Science	68,889	1	68,889	1
			AHCSCIE05	Science	69,464	1	69,464	1
			AHCSCIE06	Science	73,314	1	73,314	1
			AHCSCIE07	Science	66,394	1	66,394	1
			AHCSCIE08	Science	42,035	1	42,035	1
			AHCSCIE09	Science	40,574	1	40,574	1
			AHCSCIE10	Science	55,359	1	55,359	1
			AHCSCIE11	Science	64,886	1	64,886	1
			AHCSCIE12	Science	52,508	1	52,508	1
			AHCSCIE1K	Science			(50,000)	-1
			AHCSCIE2K	Science			-	0
			AHCSOCS01	Social Studies	49,175	1	49,175	1
			AHCSOCS02	Social Studies	68,889	1	68,889	1
			AHCSOCS03	Social Studies	68,889	1	68,889	1
			AHCSOCS04	Social Studies	60,595	1	60,595	1
			AHCSOCS05	Social Studies	55,359	1	55,359	1
			AHCSOCS06	Social Studies	56,073	1	56,073	1
			AHCSOCS07	Social Studies	55,359	1	55,359	1
			AHCSOCS08	Social Studies	54,412	1	54,412	1
			AHCSOCS09	Social Studies	51,312	1	51,312	1
			AHCSOCS10	Social Studies	-	0	-	0
			AHCSOCS11	Social Studies	50,000	1	-	0
			AHCSOCS1K	Social Studies			(50,000)	-1
			AHCSOCS2K	Social Studies			-	0
			AHCWL1K	World Language			(50,000)	-1
			AHCWL2K	World Language			(25,000)	-0.5
			AHCWLFR01	French	71,537	1	71,537	1
			AHCWLFR02	French	69,540	1	69,540	1
			AHCWLLN01	Latin	55,359	1	55,359	1
			AHCWLLN03	Latin	71,537	1	71,537	1
			AHCWLSP01	Spanish	48,694	1	48,694	1
			AHCWLSP02	Spanish	79,838	1	79,838	1
			AHCWLSP03	Spanish	62,028	1	62,028	1
			AHCWLSP04	Spanish	-	0.2	-	0
			AHCWLSP05	Spanish	50,000	1	-	0
			AHCWLSP06	Spanish	50,597	1	50,597	1
			AHCWMAND1	Mandarin	10,000	0.2	10,000	0.2
			AHSALTR01	Alternative	56,787	1	56,787	1
			AHSALTR02	Alternative	70,953	1	70,953	1
			AHSARTS01	HS Art	70,413	1	70,413	1
			AHSARTS02	HS Art	19,288	0.4	19,288	0.4

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CC	Cost Center	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Level Service w Override	FY12 FTE Level Service w Override	FY12 Reductions Budget 5.2.11	FY12 FTE Reductions Budget 5.2.11
			AHSARTS03	HS Art	71,537	1	71,537	1
			AHSARTS2K	HS Art			(20,000)	-0.4
			AHSENRD01	Eng/Reading	73,314	1	73,314	1
			AHSFASC01	Family Science	73,318	1	73,318	1
			AHSFASC03	Family Science	41,333	0.6	41,333	0.6
			AHSFASC04	Family Science	24,165	0.3	24,165	0.3
			AHSFASC1K	Family Science			(50,000)	-1
			AHSGUID01	Guidance	48,694	1	48,694	1
			AHSGUID02	Guidance	69,540	1	69,540	1
			AHSGUID03	Guidance	74,313	1	74,313	1
			AHSGUID04	Guidance	69,940	1	69,940	1
			AHSGUID05	Guidance	74,313	1	74,313	1
			AHSGUID1K	Guidance			(50,000)	-1
			AHSGUSW01	Guidance-Social	70,191	1	70,191	1
			AHSGUSW1K	Guidance-Social			(16,000)	0.4
			AHSGUTRANS	Transition Support	23,000	1	23,000	1
			AHSGUTRANSK	Transition Support			(23,000)	-1
			AHSLBRN01	Library	65,000	1	65,000	1
			AHSMUDR01	HS Mus/Drama	76,764	1	76,764	1
			AHSMUSIK1K	HS Music			(50,000)	-1
			AHSMUSK01	HS Music	85,116	1	85,116	1
			AHSMUSK02	HS Music	72,843	1	72,843	1
			AHSMUTK01	HS Music Tech	57,741	1	57,741	1
			AHSPHYS01	Phys Ed	68,889	1	68,889	1
			AHSPHYS02	Phys Ed	68,889	1	68,889	1
			AHSPHYS03	Phys Ed	52,511	0.95	52,511	0.95
			XSPDAHTEACH01	Sped Teacher	72,954	1	72,954	1
			XSPDAHTEACH02	Sped Teacher	70,191	1	70,191	1
			XSPDAHTEACH04	Sped Teacher	68,889	1	68,889	1
			XSPDAHTEACH05	Sped Teacher	52,978	1	52,978	1
			XSPDOCCUTPY03	OT	3,838	0.05	3,838	0.05
			XSPDPHYSTPY01	PT	6,351	0.1	6,351	0.1
			XSPDSOCWKR04	Social Worker	12,701	0.2	12,701	0.2
			XSPDSOCWKR05	Social Worker	13,778	0.2	13,778	0.2
			XSPDSPEECHT01	Speech	5,845	0.1	5,845	0.1
			81112 - Teacher Salaries & Wages Total		5,099,110	82.5	4,457,110	69.1
		81113 - Custodial Salaries & W	AHSCUSTOD1	Custodian	33,073	1	33,073	1
			AHSCUSTOD2	Custodian	40,702	1	40,702	1
			AHSCUSTOD3	Custodian	42,142	1	42,142	1
			AHSCUSTOD4	Custodian	41,426	1	41,426	1
			AHSCUSTOD5	Custodian	41,094	1	41,094	1
			AHSCUSTOD6	Custodian	41,726	1	41,726	1

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			AHSCUSTOD7	Custodian	41,726	1	41,726	1
			AHSCUSTOD8	Custodian	33,073	1	33,073	1
			AHSCUSTOD9	Custodian	42,749	1	42,749	1
			AHSCUSTSR1	Senior Cust	48,158	1	48,158	1
			AHSCUSTSR2	Senior Cust	44,797	1	44,797	1
			AHSCUSTSR3	Senior Cust	44,581	1	44,581	1
			81113 - Custodial Salaries & Wages Total		495,247	12	495,247	12
		81115 - Clerical Salaries & Wa	AHSCLERK01	Clerical	52,163	1	52,163	1
			AHSCLERK02	Clerical	39,828	1	39,828	1
			AHSCLERK03	Clerical	51,363	1	51,363	1
			AHSCLRKPT2	Cler (41 Wks)	36,018	1	36,018	1
			81115 - Clerical Salaries & Wages Total		179,372	4	179,372	4
		81116 - Full/Time Teacher Aide	AHSLBTA01	Library TA	25,023	1	25,023	1
			AHSPHYTA1	Phys Ed Weight Rm TA	15,586	1	15,586	1
			XSPDAH504TA01	504 TA	15,586	1	15,586	1
			XSPDHSINCTA01	Inclusion TA	15,586	1	15,586	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		71,781	4	71,781	4
		81117 - Other Full-time Salaries	AHSGCOP01	Schl Res Off	23,529	0.5	23,529	0.5
			AHSGSUS01	In House Susp	44,886	1	44,886	1
			AHSGSUS1K	In House Susp			(50,000)	-1
			AHSGTRN01	Truant Officer	38,869	1	38,869	1
			AHSNURSE1	Nursing	43,939	1	43,939	1
			AHSNURSE2	Nursing	81,989	1	81,989	1
			81117 - Other Full-time Salaries & Wages Total		233,212	4.5	183,212	3.5
		81201 - Temporary Salaries &	ZZZZZZZZ09	Boys Athletic Stip	132,726	0	132,726	0
			ZZZZZZZZ10	Girls Athletic Stip	102,877	0	102,877	0
			ZZZZZZZZ11	Boy/Girls Stipends	17,639	0	17,639	0
			ZZZZZZZZ12	HS Extra Curr	64,126	0	64,126	0
			ZZZZZZZZ13	HS Advisors	6,000	0	6,000	0
			81201 - Temporary Salaries & Wages Professional Total		323,368	0	323,368	0
		81204 - Extended Term Sub Te	AHSTASUB01	TA Substitute	15,586	1	15,586	1
			ZZZZZZZZ24	Long Term Subs	20,000	0	20,000	0
			81204 - Extended Term Sub Teacher Total		35,586	1	35,586	1
		High School Total			6,806,400	112.05	6,034,400	96.85
3	Ottoson	81111 - Administration Salaries	AOTASTPRC1	Asst Prin	83,865	1	83,865	1
			AOTASTPRC2	Asst Prin	79,500	1	79,500	1
			AOTASTPRCK	Asst Prin			(45,000)	-0.6
			AOTPRINCIP	Principal	109,000	1	109,000	1
			81111 - Administration Salaries & Wages Total		272,365	3	227,365	2.4
		81112 - Teacher Salaries & Wa	AOCEN6L01	English Gr 6	48,694	1	48,694	1
			AOCEN6L02	English Gr 6	55,359	1	55,359	1
			AOCEN6L03	English Gr 6	70,191	1	70,191	1

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			AOCEN7L01	English Gr 7	50,597	1	50,597	1
			AOCEN7L02	English Gr 7	51,142	1	51,142	1
			AOCEN7L03	English Gr 7	47,509	1	47,509	1
			AOCEN8L01	English Gr 8	72,188	1	72,188	1
			AOCEN8L02	English Gr 8	57,741	1	57,741	1
			AOCEN8L03	English Gr 8	63,507	1	63,507	1
			AOCENGL1K	English			(50,000)	-1
			AOCENRD01	Eng/Reading	50,358	1	30,358	0.6
			AOCENRD01K	Eng/Reading			(50,000)	-1
			AOCENRD02	Eng/Reading	57,741	1	57,741	1
			AOCENRD02K	Eng/Reading			-	0
			AOCESLL101	OTTO ELL	43,332	0.8	43,332	0.8
			AOCMAT601	Math Gr 6	71,537	1	71,537	1
			AOCMAT602	Math Gr 6	68,889	1	68,889	1
			AOCMAT603	Math Gr 6	55,359	1	55,359	1
			AOCMAT701	Math Gr 7	71,537	1	71,537	1
			AOCMAT702	Math Gr 7	63,901	1	63,901	1
			AOCMAT703	Math Gr 7	44,885	1	44,885	1
			AOCMAT801	Math Gr 8	63,901	1	63,901	1
			AOCMAT802	Math Gr 8	44,885	1	44,885	1
			AOCMAT803	Math Gr 8	68,889	1	68,889	1
			AOCMATH1K	Math			(50,000)	-1
			AOCMATSUP1	Math Support	49,159	1	49,159	1
			AOCMATSUP1K	Math Support			(25,000)	-0.5
			AOCSCI601	Science Gr 6	71,777	1	71,777	1
			AOCSCI602	Science Gr 6	67,028	1	67,028	1
			AOCSCI603	Science Gr 6	71,777	1	71,777	1
			AOCSCI701	Science Gr 7	57,741	1	57,741	1
			AOCSCI702	Science Gr 7	49,159	1	49,159	1
			AOCSCI703	Science Gr 7	52,978	1	52,978	1
			AOCSCI801	Science Gr 8	71,537	1	71,537	1
			AOCSCI802	Science Gr 8	69,363	1	69,363	1
			AOCSCI803	Science Gr 8	68,889	1	68,889	1
			AOCSCIE1K	Science			(50,000)	-1
			AOCSOC601	Soc St Gr 6	72,256	1	72,256	1
			AOCSOC602	Soc St Gr 6	62,716	1	62,716	1
			AOCSOC603	Soc St Gr 6	67,268	1	67,268	1
			AOCSOC701	Soc St Gr 7	72,256	1	72,256	1
			AOCSOC702	Soc St Gr 7	56,073	1	56,073	1
			AOCSOC703	Soc St Gr 7	48,168	1	48,168	1
			AOCSOC801	Soc St Gr 8	68,889	1	68,889	1
			AOCSOC802	Soc St Gr 8	68,889	1	68,889	1

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			AOCSOC803	Soc St Gr 8	57,741	1	57,741	1
			AOCSOC1K	Social Studies			(50,000)	-1
			AOCWL1K	World Language			(50,000)	-1
			AOCWL2K	World Language			(20,000)	-0.4
			AOCWLEX01	Exploratory	64,886	1	64,886	1
			AOCWLFR01	French	70,191	1	70,191	1
			AOCWLLN01	Latin	44,885	1	44,885	1
			AOCWLSFR1	Span/French	62,028	1	62,028	1
			AOCWLSL01	Span/Latin	68,889	1	68,889	1
			AOCWLSL02	Span/Latin	43,332	1	43,332	1
			AOCWLSP01	Spanish	20,000	0.4	-	0
			AOTACE101	Gifted/Ace	58,318	1	28,318	0.4
			AOTACE101K	Gifted/Ace	-		(28,318)	-0.4
			AOTARTS01	Art	68,889	1	68,889	1
			AOTARTS02	Art	55,359	1	55,359	1
			AOTARTS1K	Art			(50,000)	-1
			AOTDRMA01	Drama	50,000	1	-	0
			AOTFASC01	Family Science	68,889	1	68,889	1
			AOTFASC03	Family Science	70,665	1	70,665	1
			AOTFASC1K	Family Science			(50,000)	-1
			AOTGUID01	Guidance	56,073	1	56,073	1
			AOTGUID02	Guidance	52,978	1	52,978	1
			AOTGUSW01	Guidance-Social	57,741	1	57,741	1
			AOTGUSW1K	Guidance-Social			(25,000)	-0.5
			AOTMUSK01	Music	68,889	1	68,889	1
			AOTMUSK01K	Music			(50,000)	-1
			AOTMUSK02	Music	65,456	1	65,456	1
			AOTPHYS01	Phys Ed	67,028	1	67,028	1
			AOTPHYS02	Phys Ed	71,537	1	71,537	1
			AOTPHYS03	Phys Ed	63,901	1	63,901	1
			AOTPHYS04	Phys Ed	30,000	0.6	-	0
			AOTTKED01	Tech Ed	68,889	1	68,889	1
			AOTTKED03	Tech Ed	52,978	1	52,978	1
			XSPDAOLBTCH01	Sped Teacher	71,777	1	71,777	1
			XSPDAOLBTCH02	Sped Teacher	60,595	1	60,595	1
			XSPDAOTEACH01	Sped Teacher	72,016	1	72,016	1
			XSPDAOTEACH02	Sped Teacher	46,796	1	46,796	1
			XSPDAOTEACH03	Sped Teacher	57,741	1	57,741	1
			XSPDAOTEACH04	Sped Teacher	71,537	1	71,537	1
			XSPDOCCUTPY03	OT	15,354	0.2	15,354	0.2
			XSPDPHYSTPY01	PT	6,351	0.1	6,351	0.1
			XSPDSOCWKR02	Social Worker	11,072	0.2	11,072	0.2

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CC	Cost Center	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Level Service w Override	FY12 FTE Level Service w Override	FY12 Reductions Budget 5.2.11	FY12 FTE Reductions Budget 5.2.11
			XSPDSOCWKR03	Social Worker	12,119	0.2	12,119	0.2
			XSPDSPEECHT01	Speech	23,378	0.4	23,378	0.4
			AOCMATSUP2	Math	60,000	1	-	0
			AOTGUSW02	Guidance-Social	20,000	0.4		
			81112 - Teacher Salaries & Wages Total		4,356,342	71.3	3,578,024	56.1
		81113 - Custodial Salaries & W	OMCCUSTOD1	Custodian	-	1	-	0
			OMCCUSTOD2	Custodian	-	1	-	0
			OMCCUSTOD3	Custodian	-	1	-	0
			OMCCUSTSR1	Senior Cust	44,181	1	44,181	1
			OMCCUSTSR2	Senior Cust	43,949	1	43,949	1
			81113 - Custodial Salaries & Wages Total		88,130	5	88,130	2
		81114 - Food Service Salaries	ZZZZZZZZZ21	Lunch/Aides	35,759	0	35,759	0
			81114 - Food Service Salaries & Wages Total		35,759	0	35,759	0
		81115 - Clerical Salaries & Wa	AOTCLERK01	Clerical	44,519	1	44,519	1
			AOTCLERK02	Clerical	14,307	0.5	14,307	0.5
			AOTCLERK03	Clerical	51,713	1	51,713	1
			81115 - Clerical Salaries & Wages Total		110,539	2.5	110,539	2.5
		81116 - Full/Time Teacher Aide	AOTLBTA01	Library TA	15,586	1	15,586	1
			AOTPHYTA1	Phys Ed TA	15,586	1	15,586	1
			AOTTKEDTA01	TA Tech Ed	15,586	1	15,586	1
			XSPDOT121TA01	1:1 TA	15,586	1	15,586	1
			XSPDOTINCTA01	Inclusion TA	15,586	1	15,586	1
			XSPDOTINCTA02	Inclusion TA	15,586	1	15,586	1
			XSPDOTINCTA03	Inclusion TA	15,586	1	15,586	1
			XSPDOTLANTA01	LB TA	15,586	1	15,586	1
			XSPDOTLANTA02	LB TA	15,586	1	15,586	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		140,274	9	140,274	9
		81117 - Other Full-time Salaries	AOTGSUS01	In House Susp	66,391	1	66,391	1
			AOTNURSE1	Nursing	66,549	1	66,549	1
			AOTNURSE2	Nursing	20,287	0.5	20,287	0.5
			81117 - Other Full-time Salaries & Wages Total		153,227	2.5	153,227	2.5
		81201 - Temporary Salaries &	AOTGUIDSUP	Guidance Support	2,000	0	2,000	0
			AOTMATHTUT	Math Tutorial Support	15,000	0	15,000	0
			AOTMATHTUTK	Math Tutorial Support			(15,000)	0
			ZZZZZZZZZ14	MS Extra Curr	21,684	0	21,684	0
			81201 - Temporary Salaries & Wages Professional Total		38,684	0	23,684	0
		81203 - Substitute Teachers Day	ZZZZZZZZZ23	MS Subs Gen Ed	20,000	0	20,000	0
			81203 - Substitute Teachers Day - to- Day Total		20,000	0	20,000	0
		81204 - Extended Term Sub Te	AOTTASUB01	TA Substitute	11,697	1	11,697	1
			AOTTASUB02	TA Substitute	11,697	1	11,697	1
			AOTTASUB03	TA Substitute	7,229	0.6	7,229	0.6
			AOTTASUB04	TA Substitute	11,697	1	11,697	1

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			AOTTASUB05	TA Substitute	11,697	1	11,697	1
		81204 - Extended Term Sub Teacher Total			54,017	4.6	54,017	4.6
		Ottoson Total			5,269,336	97.9	4,431,018	79.1
6	Bishop	81111 - Administration Salaries	BIPRINCIPAL	Principal	106,075	1	106,075	1
		81111 - Administration Salaries & Wages Total			106,075	1	106,075	1
		81112 - Teacher Salaries & Wages	BIAKG101	Kindergarten	67,028	1	67,028	1
			BIAKG102	Kindergarten	68,889	1	68,889	1
			BIAKG103	Kindergarten	68,889	1	68,889	1
			BIGR0101	Grade 1	66,789	1	66,789	1
			BIGR0102	Grade 1	66,789	1	66,789	1
			BIGR0103	Grade 1	71,777	1	71,777	1
			BIGR0201	Grade 2	71,777	1	71,777	1
			BIGR0202	Grade 2	71,777	1	71,777	1
			BIGR0203	Grade 2	57,741	1	57,741	1
			BIGR020K	Grade 2			(50,000)	-1
			BIGR0301	Grade 3	72,256	1	72,256	1
			BIGR0302	Grade 3	71,537	1	71,537	1
			BIGR0303	Grade 3	69,540	1	69,540	1
			BIGR0401	Grade 4	55,359	1	55,359	1
			BIGR0402	Grade 4	55,359	1	55,359	1
			BIGR0403	Grade 4	52,978	1	52,978	1
			BIGR040K	Grade 4			(50,000)	-1
			BIGR0502	Grade 5	69,540	1	69,540	1
			BIGR0503	Grade 5	52,978	1	52,978	1
			BIGR050K	Grade 5			(50,000)	-1
			BIHARD01	ESW Reading	64,846	1	64,846	1
			BIREAD01	ESW Reading	72,256	1	72,256	1
			BIREAD1K	ESW Reading			-	0
			XSPDBITEACH01	Sped Teacher	49,411	1	49,411	1
			XSPDOCCUTPY05	OT	20,667	0.3	20,667	0.3
			XSPDPHYSTPY01	PT	6,351	0.1	6,351	0.1
			XSPDSOCWKR01	Social Worker	22,144	0.4	22,144	0.4
			XSPDSPEECHT05	Speech	27,556	0.4	27,556	0.4
		81112 - Teacher Salaries & Wages Total			1,374,233	21.2	1,224,233	18.2
		81113 - Custodial Salaries & Wages	BISCUSTOD1	Custodian	38,293	1	38,293	1
			BISCUSTSR1	Senior Cust	43,349	1	43,349	1
		81113 - Custodial Salaries & Wages Total			81,642	2	81,642	2
		81115 - Clerical Salaries & Wages	BICLERK01	Clerical	35,218	1	35,218	1
		81115 - Clerical Salaries & Wages Total			35,218	1	35,218	1
		81116 - Full/Time Teacher Aides	BIKGT01	Kinder Aides	15,586	1	15,586	1
			BIKGT02	Kinder Aides	7,793	0.5	7,793	0.5
			BILBTA01	ESW Library	15,586	1	15,586	1

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CC	Cost Center	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Level Service w Override	FY12 FTE Level Service w Override	FY12 Reductions Budget 5.2.11	FY12 FTE Reductions Budget 5.2.11
			XSPDBIINCTA01	Inclusion TA	15,586	1	15,586	1
			XSPDBIINCTA02	Inclusion TA	15,586	1	15,586	1
			XSPDBIINCTA03	Inclusion TA	15,586	1	15,586	1
			XSPDBIINCTA04	Inclusion TA	15,586	1	15,586	1
			XSPDBIINCTA05	Inclusion TA	15,586	1	15,586	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			116,895	7.5	116,895	7.5
		81117 - Other Full-time Salaries	BINURSE01	Nursing	68,889	1	68,889	1
		81117 - Other Full-time Salaries & Wages Total			68,889	1	68,889	1
	Bishop Total				1,782,952	33.7	1,632,952	30.7
9	Brackett	81111 - Administration Salaries	BRPRINCIPAL	Principal	105,575	1	105,575	1
		81111 - Administration Salaries & Wages Total			105,575	1	105,575	1
		81112 - Teacher Salaries & Wages	BRAKG101	Kindergarten	71,537	1	71,537	1
			BRAKG102	Kindergarten	55,359	1	55,359	1
			BRAKG103	Kindergarten	56,073	1	56,073	1
			BRAKG104	Kindergarten	43,332	1	43,332	1
			BRGR0101	Grade 1	55,359	1	55,359	1
			BRGR0102	Grade 1	66,789	1	66,789	1
			BRGR0103	Grade 1	48,694	1	48,694	1
			BRGR010K	Grade 1			(50,000)	-1
			BRGR0202	Grade 2	63,507	1	63,507	1
			BRGR0203	Grade 2	64,846	1	64,846	1
			BRGR0204	Grade 2	73,558	1	73,558	1
			BRGR0301	Grade 3	43,332	1	43,332	1
			BRGR0302	Grade 3	57,741	1	57,741	1
			BRGR0303	Grade 3	50,597	1	50,597	1
			BRGR0401	Grade 4	61,312	1	61,312	1
			BRGR0402	Grade 4	52,978	1	52,978	1
			BRGR0403	Grade 4	50,597	1	50,597	1
			BRGR040K	Grade 4			(50,000)	-1
			BRGR0501	Grade 5	56,073	1	56,073	1
			BRGR0502	Grade 5	72,839	1	72,839	1
			BRGR0503	Grade 5	56,073	1	56,073	1
			BRREAD01	ESW Reading	61,312	1	61,312	1
			BRREAD02	ESW Reading	30,076	0.6	30,076	0.6
			XSPDBRTEACH01	Sped Teacher	68,889	1	68,889	1
			XSPDOCCUTPY01	OT	28,711	0.4	28,711	0.4
			XSPDPHYSTPY01	PT	6,351	0.1	6,351	0.1
			XSPDSOCWKR07	Social Worker	19,052	0.3	19,052	0.3
			XSPDSPEECHT06	Speech	28,711	0.4	28,711	0.4
		81112 - Teacher Salaries & Wages Total			1,343,698	22.8	1,243,698	20.8
		81113 - Custodial Salaries & Wages	BRACUSTOD1	Custodian	41,726	1	41,726	1
			BRACUSTSR1	Senior Cust	43,981	1	43,981	1

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		81113 - Custodial Salaries & Wages Total			85,707	2	85,707	2
		81115 - Clerical Salaries & Wa	BRCLERK01	Clerical	36,018	1	36,018	1
		81115 - Clerical Salaries & Wages Total			36,018	1	36,018	1
		81116 - Full/Time Teacher Aides	BRKGTA01	Kinder Aides	7,793	0.5	7,793	0.5
			BRKGTA02	Kinder Aides	7,793	0.5	7,793	0.5
			BRKGTA03	Kinder Aides	7,793	0.5	7,793	0.5
			BRKGTA04	Kinder Aides	7,793	0.5	7,793	0.5
			BRLBTA01	ESW Library	15,586	1	15,586	1
			SWBLDTA1	BLDG TA	15,586	1	15,586	1
			XSPDBR121TA02	1:1 TA	15,586	1	15,586	1
			XSPDBRINCTA01	Inclusion TA	15,586	1	15,586	1
			XSPDBRINCTA02	Inclusion TA	15,586	1	15,586	1
			XSPDBRINCTA03	Inclusion TA	15,586	1	15,586	1
			XSPDBRINCTA04	Inclusion TA	15,586	1	15,586	1
			XSPDBRINCTA05	Inclusion TA	15,586	1	15,586	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			155,860	10	155,860	10
		81117 - Other Full-time Salaries	BRNURSE01	Nursing	68,889	1	68,889	1
		81117 - Other Full-time Salaries & Wages Total			68,889	1	68,889	1
		Brackett Total			1,795,747	37.8	1,695,747	35.8
12	Dallin	81111 - Administration Salaries	DAPRINICPAL	Principal	105,575	1	105,575	1
		81111 - Administration Salaries & Wages Total			105,575	1	105,575	1
		81112 - Teacher Salaries & Wa	DAADG104	Kindergarten	50,597	1	50,597	1
			DAAKG101	Kindergarten	68,889	1	68,889	1
			DAAKG102	Kindergarten	66,789	1	66,789	1
			DAAKG103	Kindergarten	60,595	1	60,595	1
			DAGR0101	Grade 1	50,597	1	50,597	1
			DAGR0102	Grade 1	50,597	1	50,597	1
			DAGR0103	Grade 1	48,694	1	48,694	1
			DAGR010K	Grade 1			(50,000)	-1
			DAGR0201	Grade 2	53,695	1	53,695	1
			DAGR0202	Grade 2	68,889	1	68,889	1
			DAGR0203	Grade 2	56,787	1	56,787	1
			DAGR0301	Grade 3	50,597	1	50,597	1
			DAGR0302	Grade 3	55,359	1	55,359	1
			DAGR0303	Grade 3	43,332	1	43,332	1
			DAGR0401	Grade 4	72,016	1	72,016	1
			DAGR0402	Grade 4	59,108	1	59,108	1
			DAGR0403	Grade 4	71,537	1	71,537	1
			DAGR040K	Grade 4			(50,000)	-1
			DAGR0501	Grade 5	56,073	1	56,073	1
			DAGR0502	Grade 5	52,978	1	52,978	1
			DAGR0503	Grade 5	39,337	1	39,337	1

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			DAGR050K	Grade 5			(50,000)	-1
			DAREAD01	ESW Reading	70,191	1	70,191	1
			DAREAD02	ESW Reading	38,908	0.6	38,908	0.6
			XSPDDATEACH01	Sped Teacher	55,359	1	55,359	1
			XSPDOCCUTPY01	OT	21,533	0.3	21,533	0.3
			XSPDPHYSTPY01	PT	6,351	0.1	6,351	0.1
			XSPDSOCWKR06	Social Worker	21,867	0.3	21,867	0.3
			XSPDSPEECHT07	Speech	28,615	0.4	28,615	0.4
			81112 - Teacher Salaries & Wages Total		1,319,290	22.7	1,169,290	19.7
		81113 - Custodial Salaries & Wages	DALCUSTOD1	Custodian	41,726	1	41,726	1
			DALCUSTSR1	Senior Cust	43,981	1	43,981	1
			81113 - Custodial Salaries & Wages Total		85,707	2	85,707	2
		81115 - Clerical Salaries & Wages	DACLERK01	Clerical	35,568	1	35,568	1
			81115 - Clerical Salaries & Wages Total		35,568	1	35,568	1
		81116 - Full/Time Teacher Aides	DAKGTA01	Kinder Aides	7,793	0.5	7,793	0.5
			DAKGTA02	Kinder Aides	9,352	0.6	9,352	0.6
			DAKGTA03	Kinder Aides	15,586	1	15,586	1
			DALBRA01	ESW Library	15,586	1	15,586	1
			XSPDDA121TA01	1:1 TA	23,000	1	23,000	1
			XSPDDA121TA02	1:1 TA	15,586	1	15,586	1
			XSPDDA121TA03	1:1 TA	52,028	1	52,028	1
			XSPDDA121TA04	1:1 TA	15,586	1	15,586	1
			XSPDDAINCTA01	Inclusion TA	15,586	1	15,586	1
			XSPDDAINCTA02	Inclusion TA	23,000	1	23,000	1
			XSPDDAINCTA03	Inclusion TA	18,159	1	18,159	1
			XSPDDAINCTA04	Inclusion TA	15,586	1	15,586	1
			XSPDDAINCTA05	Inclusion TA	15,586	1	15,586	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		242,434	12.1	242,434	12.1
		81117 - Other Full-time Salaries & Wages	DANURSE01	Nursing	54,411	1	54,411	1
			81117 - Other Full-time Salaries & Wages Total		54,411	1	54,411	1
		Dallin Total			1,842,985	39.8	1,692,985	36.8
15	Hardy	81111 - Administration Salaries & Wages	HAPRINCIPAL	Principal	105,575	1	105,575	1
			81111 - Administration Salaries & Wages Total		105,575	1	105,575	1
		81112 - Teacher Salaries & Wages	HAAKG101	Kindergarten	55,359	1	55,359	1
			HAAKG102	Kindergarten	50,597	1	50,597	1
			HAGR0101	Grade 1	51,142	1	51,142	1
			HAGR0102	Grade 1	52,978	1	52,978	1
			HAGR0103	Grade 1	55,359	1	55,359	1
			HAGR0201	Grade 2	68,889	1	68,889	1
			HAGR0202	Grade 2	48,694	1	48,694	1
			HAGR0203	Grade 2	52,978	1	52,978	1
			HAGR0301	Grade 3	68,889	1	68,889	1

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			HAGR0302	Grade 3	46,796	1	46,796	1
			HAGR0303	Grade 3	71,863	1	71,863	1
			HAGR030K	Grade 3			(50,000)	-1
			HAGR0401	Grade 4	57,741	1	57,741	1
			HAGR0402	Grade 4	50,597	1	50,597	1
			HAGR0501	Grade 5	71,537	1	71,537	1
			HAGR0502	Grade 5	57,741	1	57,741	1
			HAREAD01	ESW Reading	64,846	1	64,846	1
			XSPDHATEACH01	Math RTI	16,814	0.4	16,814	0.4
				Sped Teacher	25,221	0.6	25,221	0.6
			XSPDOCCUTPY03	OT	15,354	0.2	15,354	0.2
			XSPDPHYSTPY01	PT	6,351	0.1	6,351	0.1
			XSPDSOCWKR08	Social Worker	28,076	0.4	28,076	0.4
			XSPDSPEECHT06	Speech	21,533	0.3	21,533	0.3
			81112 - Teacher Salaries & Wages Total		1,039,355	18	989,355	17
		81113 - Custodial Salaries & Wages	HARCUSTOD1	Custodian	41,726	1	41,726	1
			HARCUSTSR1	Senior Cust	41,726	1	41,726	1
			81113 - Custodial Salaries & Wages Total		83,452	2	83,452	2
		81115 - Clerical Salaries & Wages	HACLERK01	Clerical	36,018	1	36,018	1
			81115 - Clerical Salaries & Wages Total		36,018	1	36,018	1
		81116 - Full/Time Teacher Aides	HAKGTA02	Kinder Aides	15,586	1	15,586	1
			HALBTA01	ESW Library	15,586	1	15,586	1
			XSPDHAINCTA01	Inclusion TA	15,586	1	15,586	1
			XSPDHAINCTA02	Inclusion TA	17,630	1	17,630	1
			XSPDHAINCTA03	Inclusion TA	15,586	1	15,586	1
			XSPDHAINCTA04	Inclusion TA	15,586	1	15,586	1
			XSPDHAINCTA05	Inclusion TA	15,586	1	15,586	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		111,146	7	111,146	7
		81117 - Other Full-time Salaries & Wages	HANURSE01	Nursing	20,287	0.5	20,287	0.5
			81117 - Other Full-time Salaries & Wages Total		20,287	0.5	20,287	0.5
		Hardy Total			1,395,833	29.5	1,345,833	28.5
18	Peirce	81111 - Administration Salaries & Wages	PEPRINCIPAL	Principal	100,000	1	100,000	1
			81111 - Administration Salaries & Wages Total		100,000	1	100,000	1
		81112 - Teacher Salaries & Wages	PEAKG101	Kindergarten	52,978	1	52,978	1
			PEAKG102	Kindergarten	42,035	1	42,035	1
			PEGRO101	Grade 1	52,028	1	52,028	1
			PEGRO102	Grade 1	42,035	1	42,035	1
			PEGRO201	Grade 2	49,411	1	49,411	1
			PEGRO202	Grade 2	55,359	1	55,359	1
			PEGRO301	Grade 3	56,261	1	56,261	1
			PEGRO302	Grade 3	67,028	1	67,028	1
			PEGRO401	Grade 4	50,597	1	50,597	1

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			PEGR0402	Grade 4	76,681	1	76,681	1
			PEGR0501	Grade 5	63,507	1	63,507	1
			PEGR0502	Grade 5	64,176	1	64,176	1
			PEREAD01	ESW Reading	68,889	1	68,889	1
			XSPDOCCUTPY04	OT	41,333	0.6	41,333	0.6
			XSPDPECTEAC01	Co-Teachers	72,016	1	72,016	1
			XSPDPECTEAC02	Co-Teachers	46,796	1	46,796	1
			XSPDPECTEAC03	Co-Teachers	71,537	1	71,537	1
			XSPDPECTEAC04	Co-Teachers	43,332	1	43,332	1
			XSPDPECTEAC05	Co-Teachers	48,694	1	48,694	1
			XSPDPHYSTPY01	PT	6,351	0.1	6,351	0.1
			XSPDSOCWKR08	Social Worker	35,096	0.5	35,096	0.5
			XSPDSPEECHT05	Speech	41,333	0.6	41,333	0.6
			81112 - Teacher Salaries & Wages Total		1,147,473	19.8	1,147,473	19.8
		81113 - Custodial Salaries & Wages	PIECUSTOD1	Custodian	41,726	1	41,726	1
			PIECUSTSR1	Senior Cust	43,349	1	43,349	1
			81113 - Custodial Salaries & Wages Total		85,075	2	85,075	2
		81115 - Clerical Salaries & Wages	PECLERK01	Clerical	35,568	1	35,568	1
			81115 - Clerical Salaries & Wages Total		35,568	1	35,568	1
		81116 - Full/Time Teacher Aides	PEKGTA01	Kinder Aides	15,586	1	15,586	1
			PELBTA01	ESW Library	15,586	1	15,586	1
			XSPDPE121TA01	1:1 TA	15,586	1	15,586	1
			XSPDPEINCTA01	Inclusion TA	15,586	1	15,586	1
			XSPDPEINCTA02	Inclusion TA	15,586	1	15,586	1
			XSPDPEINCTA03	Inclusion TA	15,586	1	15,586	1
			XSPDPEINCTA04	Inclusion TA	15,586	1	15,586	1
			XSPDPEINCTA05	Inclusion TA	15,586	1	15,586	1
			XSPDPEINCTA06	Inclusion TA	15,586	1	15,586	1
			XSPDPEINCTA07	Inclusion TA	15,586	1	15,586	1
			XSPDPEINCTA08	Inclusion TA	15,586	1	15,586	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		171,446	11	171,446	11
		81117 - Other Full-time Salaries & Wages	PENURSE01	Nursing	28,755	0.45	28,755	0.45
			81117 - Other Full-time Salaries & Wages Total		28,755	0.45	28,755	0.45
		Peirce Total			1,568,317	35.25	1,568,317	35.25
21	Stratton	81111 - Administration Salaries & Wages	STPRINCIPAL	Principal	106,075	1	106,075	1
			81111 - Administration Salaries & Wages Total		106,075	1	106,075	1
		81112 - Teacher Salaries & Wages	STAKG101	Kindergarten	72,256	1	72,256	1
			STAKG102	Kindergarten	68,889	1	68,889	1
			STGR0101	Grade 1	68,889	1	68,889	1
			STGR0102	Grade 1	45,198	1	45,198	1
			STGR0103	Grade 1	53,695	1	53,695	1
			STGR0201	Grade 2	55,359	1	55,359	1

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			STGR0202	Grade 2	43,332	1	43,332	1
			STGR0203	Grade 2	68,889	1	68,889	1
			STGR020K	Grade 2			(50,000)	-1
			STGR0301	Grade 3	63,315	1	63,315	1
			STGR0302	Grade 3	68,889	1	68,889	1
			STGR030K	Grade 3			(50,000)	-1
			STGR0401	Grade 4	50,597	1	50,597	1
			STGR0402	Grade 4	60,595	1	60,595	1
			STGR0501	Grade 5	50,597	1	50,597	1
			STGR0502	Grade 5	58,336	1	58,336	1
			STREAD01	ESW Reading	75,316	1	75,316	1
			STREAD2K	ESW Reading			(66,667)	-1
			STTHRD01	ESW Reading	72,839	1	72,839	1
			XSPDOCCUTPY05	OT	13,778	0.2	13,778	0.2
			XSPDPHYSTPY01	PT	6,351	0.1	6,351	0.1
			XSPDSOCWKR01	Social Worker	22,144	0.4	22,144	0.4
			XSPDSPEECHT04	Speech	26,931	0.6	26,931	0.6
			XSPDSTTEACH01	Sped Teacher	72,016	1	72,016	1
			81112 - Teacher Salaries & Wages Total		1,118,210	18.3	951,543	15.3
		81113 - Custodial Salaries & W	STRCUSTOD1	Custodian	37,737	1	37,737	1
			STRCUSTSR1	Senior Cust	43,749	1	43,749	1
			81113 - Custodial Salaries & Wages Total		81,486	2	81,486	2
		81115 - Clerical Salaries & Wa	STCLERK01	Clerical	35,568	1	35,568	1
			81115 - Clerical Salaries & Wages Total		35,568	1	35,568	1
		81116 - Full/Time Teacher Aides	STKGTA01	Kinder Aides	11,690	0.75	11,690	0.75
			STKGTA02	Kinder Aides	11,690	0.75	11,690	0.75
			STLBTA01	ESW Library	15,586	1	15,586	1
			STREGEDTA01	Stratton TA	13,248	0.85	13,248	0.85
			XSPDST121TA01	1:1 TA	15,586	1	15,586	1
			XSPDST121TA02	1:1 TA	15,586	1	15,586	1
			XSPDSTINCTA01	Inclusion TA	15,586	1	15,586	1
			XSPDSTINCTA02	Inclusion TA	15,586	1	15,586	1
			XSPDSTINCTA03	Inclusion TA	15,586	1	15,586	1
			XSPDSTINCTA04	Inclusion TA	15,586	1	15,586	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		145,730	9.35	145,730	9.35
		81117 - Other Full-time Salaries	STNURSE01	Nursing	59,108	1	59,108	1
			81117 - Other Full-time Salaries & Wages Total		59,108	1	59,108	1
		Stratton Total			1,546,177	32.65	1,379,510	29.65
24	Thompson	81111 - Administration Salaries	THPRINCIPAL	Principal	105,575	1	105,575	1
			THPRINCIPALK	Principal			(105,575)	-1
			81111 - Administration Salaries & Wages Total		105,575	1	-	0
		81112 - Teacher Salaries & Wa	THAKG101	Kindergarten	55,359	1	55,359	1

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			THAKG102	Kindergarten	55,359	1	55,359	1
			THAKG103	Kindergarten	43,332	1	43,332	1
			THAKG20K	Kindergarten			(50,000)	-1
			THGR0101	Grade 1	68,889	1	68,889	1
			THGR0102	Grade 1	57,741	1	57,741	1
			THGR0103	Grade 1	68,889	1	68,889	1
			THGR010K	Grade 1			(50,000)	-1
			THGR0201	Grade 2	44,885	1	44,885	1
			THGR0202	Grade 2	43,332	1	43,332	1
			THGR0203	Grade 2	50,000	1	-	0
			THGR020K	Grade 2			(50,000)	-1
			THGR0301	Grade 3	63,507	1	63,507	1
			THGR0302	Grade 3	55,359	1	55,359	1
			THGR0401	Grade 4	54,883	1	54,883	1
			THGR0402	Grade 4	66,394	1	66,394	1
			THGR040K	Grade 4			(50,000)	-1
			THGR0501	Grade 5	43,631	1	43,631	1
			THGR0502	Grade 5	71,777	1	71,777	1
			THGR050K	Grade 5			(50,000)	-1
			THREAD01	ESW Reading	69,540	1	69,540	1
			THREAD02	ESW Reading	61,312	1	61,312	1
			XSPDOCCUTPY04	OT	27,556	0.4	27,556	0.4
			XSPDPHYSTPY01	PT	6,351	0.1	6,351	0.1
			XSPDSOCWKR07	Social Worker	31,754	0.5	31,754	0.5
			XSPDSPEECHT07	Speech	28,615	0.4	28,615	0.4
			XSPDTHTEACH01	Sped Teacher	68,889	1	68,889	1
			XSPDTHTEACH01K	Sped Teacher			-	0
			81112 - Teacher Salaries & Wages Total		1,137,353	19.4	837,353	13.4
		81113 - Custodial Salaries & Wages	THOCUSTOD1	Custodian	41,726	1	41,726	1
			THOCUSTOD1K	Custodian			(30,000)	-1
			THOCUSTSR1	Senior Cust	43,149	1	43,149	1
			THOCUSTSR1K	Senior Cust			(35,000)	-1
			81113 - Custodial Salaries & Wages Total		84,875	2	19,875	0
		81115 - Clerical Salaries & Wages	THCLERK01	Clerical	34,668	1	34,668	1
			THCLERK01K	Clerical			(34,668)	-1
			81115 - Clerical Salaries & Wages Total		34,668	1	-	0
		81116 - Full/Time Teacher Aides	THKGTA01	Kinder Aides	7,793	0.5	7,793	0.5
			THKGTA02	Kinder Aides	7,793	0.5	7,793	0.5
			THKGTA03	Kinder Aides	7,793	0.5	7,793	0.5
			THLBTA01	ESW Library	15,586	1	15,586	1
			THLBTA01K	ESW Library			(15,586)	-1
			XSPDTHINCTA01	Inclusion TA	15,586	1	15,586	1

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			XSPDTHINCTA02	Inclusion TA	15,586	1	15,586	1
			XSPDTHINCTA03	Inclusion TA	7,793	0.5	7,793	0.5
			XSPDTHINCTA04	Inclusion TA	15,586	1	15,586	1
			XSPDTHINCTA05	Inclusion TA	15,586	1	15,586	1
			XSPDTHINCTA06	Inclusion TA	15,586	1	15,586	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		124,688	8	109,102	7
			81117 - Other Full-time Salaries	THNURSE01	Nursing	48,843	48,843	0.75
			81117 - Other Full-time Salaries & Wages Total		48,843	0.75	48,843	0.75
			Thompson Total		1,536,002	32.15	1,015,173	21.15
25	Early Childhood	81112 - Teacher Salaries & Wages	XSPDECHTCR301	Teacher Pk 3 Yr Old	55,359	1	55,359	1
			XSPDECHTCR302	Teacher Pk 3 Yr Old	46,796	1	46,796	1
			XSPDECHTCR401	Teacher Pk 4 Yr Old	48,694	1	48,694	1
			XSPDECHTCR402	Teacher Pk 4 Yr Old	49,658	1	49,658	1
			XSPDECHTCRF01	Teacher Footprints	44,885	1	44,885	1
			XSPDOCCUTPY02	OT	68,889	1	68,889	1
			XSPDPHYSTPY01	PT	6,351	0.1	6,351	0.1
			XSPDSOCWKR08	Social Worker	7,019	0.1	7,019	0.1
			XSPDSPEECHT02	Speech	63,507	1	63,507	1
			XSPDSPEECHT03	Speech	70,190	1	70,190	1
			81112 - Teacher Salaries & Wages Total		461,348	8.2	461,348	8.2
			81116 - Full/Time Teacher Aides	XSPDECHPKTA01	PK TA	9,352	9,352	0.6
				XSPDECHPKTA02	PK TA	15,586	15,586	1
				XSPDECHPKTA03	PK TA	15,586	15,586	1
				XSPDECHPKTA04	PK TA	12,469	12,469	0.8
				XSPDECHPKTA05	PK TA	15,586	15,586	1
				XSPDECHPKTA06	PK TA	15,586	15,586	1
				XSPDECHPKTA07	PK TA	15,586	15,586	1
				XSPDECHPKTA08	PK TA	15,586	15,586	1
				XSPDECHPKTA09	PK TA	15,586	15,586	1
				XSPDECHPKTA10	PK TA	15,586	15,586	1
				XSPDECHPKTA11	PK TA	15,586	15,586	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		162,094	10.4	162,094	10.4
			Early Childhood Total		623,442	18.6	623,442	18.6
29	Elementary Sys	81112 - Teacher Salaries & Wages	ESMUIN01	ESW Instument	69,952	1	69,952	1
			ESMUIN02	ESW Instument	65,236	1	65,236	1
			ESMUSK01	ESW Music	45,841	1	45,841	1
			ESMUSK02	ESW Music	71,537	1	71,537	1
			ESMUSK03	ESW Music	68,889	1	68,889	1
			ESMUSK04	ESW Music	34,445	0.5	34,445	0.5
			ESMUSK1K	ESW Music			(40,000)	-1
			ESMUSK2K	ESW Music				
			ESPHYS01	ESW Phys Ed	63,901	1	63,901	1

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			ESPHYS02	ESW Phys Ed	27,680	0.5	27,680	0.5
			ESPHYS03	ESW Phys Ed	52,978	1	52,978	1
			ESPHYS04	ESW Phys Ed	64,839	1	64,839	1
			ESPHYS06	ESW Phys Ed	60,000	1	-	0
			ESPHYS07	ESW Phys Ed	67,268	1	67,268	1
			ESPHYS08	ESW Phys Ed	60,000	1	-	0
			ESPHYS1K	ESW Phys Ed			(50,000)	-1
			ESRDCH01	Esw Reading Coach	77,852	1	77,852	1
			ESRDCH02	Esw Reading Coach	74,964	1	74,964	1
			ESRDCH1K	Esw Reading Coach			-	0
			ESRDCM12	Coor Mentoring K-12	15,780	0.2	15,780	0.2
			ESWART01	ESW Art	63,507	1	63,507	1
			ESWART02	ESW Art	56,073	1	56,073	1
			ESWART03	ESW Art	22,443	0.5	22,443	0.5
			ESWART04	ESW Art	57,741	1	57,741	1
			ESWART1K	ESW Art				
			ESWART2K	ESW Art				
			ESWESL01	ESW ELL	46,193	0.8	46,193	0.8
			ESWESL02	ESW ELL	42,115	0.6	42,115	0.6
			ESWESL03	ESW ELL	31,787	0.6	31,787	0.6
			ESWESL04	ESW ELL	48,222	0.7	48,222	0.7
			ESWESL05	ESW ELL	62,028	1	62,028	1
			ESWESL06	ESW ELL	18,179	0.3	18,179	0.3
			81112 - Teacher Salaries & Wages Total		1,369,448	21.7	1,159,448	17.7
		81114 - Food Service Salaries	ZZZZZZZZ20	Lunch/Aides	111,571	0	111,571	0
			81114 - Food Service Salaries & Wages Total		111,571	0	111,571	0
		81116 - Full/Time Teacher Aides	ESWELTA1	ESW ELL ASSTS	4,676	0.3	4,676	0.3
			ESWELTA2	ESW ELL ASSTS	4,676	0.3	4,676	0.3
			ESWELTA3	ESW ELL ASSTS	7,793	0.5	7,793	0.5
			ESWELTA4	ESW ELL ASSTS	6,234	0.4	6,234	0.4
			ESWELTA5	ESW ELL ASSTS	3,117	0.2	3,117	0.2
			81116 - Full/Time Teacher Aides Salaries & Wages Total		26,497	1.7	26,497	1.7
		81201 - Temporary Salaries & Wages	ESRDCH03	SW Coaching	59,000	1	59,000	1
			ZZZZZZZZ15	ESW Extra Curr	40,840	0	40,840	0
			81201 - Temporary Salaries & Wages Professional Total		99,840	1	99,840	1
		81203 - Substitute Teachers Day - to - Day	ZZZZZZZZ22	ESW Subs Gen Ed	190,000	0	190,000	0
			81203 - Substitute Teachers Day - to - Day Total		190,000	0	190,000	0
		Elementary Systemwide Total			1,797,356	24.4	1,587,356	20.4
30	English	81111 - Administration Salaries & Wages	ADMCIENGL1	C&I English Interim	69,477	0.5	69,477	0.5
			81111 - Administration Salaries & Wages Total		69,477	0.5	69,477	0.5
		English Total			69,477	0.5	69,477	0.5
33	ELL	81111 - Administration Salaries & Wages	ADMCIESL01	C&I ELL	87,458	1	87,458	1

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		81111 - Administration Salaries & Wages Total			87,458	1	87,458	1
		ELL Total			87,458	1	87,458	1
36	Health & Welln	81111 - Administration Salaries	ADMCIFAMSC1	C&I Family Sci	16,110	0.2	16,110	0.2
			ADMHEATH01	C&I Hlth/ Well	65,595	0.8	65,595	0.8
		81111 - Administration Salaries & Wages Total			81,705	1	81,705	1
		81117 - Other Full-time Salaries	ZZZZZZZZZ25	Nursing/Traffic Subs	10,925	0	10,925	0
		81117 - Other Full-time Salaries & Wages Total			10,925	0	10,925	0
		Health & Wellness Total			92,630	1	92,630	1
39	Math	81111 - Administration Salaries	ADMCIMATH1	C&I Math	32,600	0.4	32,600	0.4
		81111 - Administration Salaries & Wages Total			32,600	0.4	32,600	0.4
		Math Total			32,600	0.4	32,600	0.4
42	Science	81111 - Administration Salaries	ADMCISCI01	C&I Science	44,000	0.5	44,000	0.5
		81111 - Administration Salaries & Wages Total			44,000	0.5	44,000	0.5
		Science Total			44,000	0.5	44,000	0.5
45	Sped	81111 - Administration Salaries	XSPDASDRT1	Sped Asst Director	90,000	1	90,000	1
			XSPDASDRT2	Sped Asst Director	94,000	1	94,000	1
			XSPDDIRECT	Dir Of Sped	108,000	1	108,000	1
			XSPDECHBHR01	Behavior Spec	46,796	1	46,796	1
			XSPDPSYCOD	Psycho Ed Coord	57,741	1	57,741	1
		81111 - Administration Salaries & Wages Total			396,537	5	396,537	5
		81112 - Teacher Salaries & Wa	XSPDPSYCHOL01	Psychologist	64,846	1	64,846	1
			XSPDPSYCHOL02	Psychologist	73,314	1	73,314	1
			XSPDPSYCHOL03	Psychologist	73,314	1	73,314	1
			XSPDPSYCHOL04	Psychologist	73,314	1	73,314	1
			XSPDTEAMCHR01	SW Team Chair	68,889	1	68,889	1
			XSPDTEAMCHR02	SW Team Chair	67,268	1	67,268	1
			XSPDTEAMCHR03	SW Team Chair	55,359	1	55,359	1
			XSPDTEAMCHR04	SW Team Chair	46,318	1	46,318	1
			XSPDTEAMCHR05	SW Team Chair	68,889	1	68,889	1
			XSPDTEAMCHR06	SW Team Chair	62,646	1	62,646	1
			XSPDTEAMCHR07	SW Team Chair	63,507	1	63,507	1
		81112 - Teacher Salaries & Wages Total			717,664	11	717,664	11
		81115 - Clerical Salaries & Wa	XSPDCLERK01	Special Ed	50,813	1	50,813	1
			XSPDCLERK02	Special Ed	39,890	1	39,890	1
			XSPDCLERK03	Special Ed	44,519	1	44,519	1
		81115 - Clerical Salaries & Wages Total			135,222	3	135,222	3
		81117 - Other Full-time Salaries	XSPDPTOUTR	Sped Parent Outreach	34,983	0.8	34,983	0.8
		81117 - Other Full-time Salaries & Wages Total			34,983	0.8	34,983	0.8
		Sped Total			1,284,406	19.8	1,284,406	19.8
48	Social Studies	81111 - Administration Salaries	ADMCISOCS1	C&I Soc Stud	86,848	1	86,848	1
		81111 - Administration Salaries & Wages Total			86,848	1	86,848	1
		Social Studies Total			86,848	1	86,848	1

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49	Systemwide Ac	81111 - Administration Salaries	METCODR01	Dir Metco	79,335	1	79,335	1	
			ZZZZZZZZ16	Addl Admin Duties	35,226	0	35,226	0	
		81111 - Administration Salaries & Wages Total				114,561	1	114,561	1
			81112 - Teacher Salaries & Wages	SWGR0401	Grade 4	68,889	1	68,889	1
		81112 - Teacher Salaries & Wages Total				68,889	1	68,889	1
			81116 - Full/Time Teacher Aides	METCOTA01	METCO TA	25,366	1	25,366	1
				METCOTA02	METCO TA	25,366	1	25,366	1
				SWBLDTA2	BLDG TA	-	0	-	0
				SWBLDTA3	BLDG TA	-	0	-	0
				SWBLDTA4	BLDG TA	3,117	0.2	3,117	0.2
		81116 - Full/Time Teacher Aides Salaries & Wages Total				53,849	2.2	53,849	2.2
			81117 - Other Full-time Salaries	ADMDATASP1	Data Specialist	76,259	1	76,259	1
				ADMGRANTS	Grants	32,500	0	32,500	0
		81117 - Other Full-time Salaries & Wages Total				108,759	1	108,759	1
			81118 - Part-time Salaries & Wages	TRAFFIC01	Traffic	3,825	0.5	3,825	0.5
				TRAFFIC01K	Traffic			(3,825)	-0.5
				TRAFFIC02	Traffic	7,649	1	7,649	1
				TRAFFIC02K	Traffic			(7,649)	-1
				TRAFFIC03	Traffic	3,825	0.5	3,825	0.5
				TRAFFIC03K	Traffic			(3,825)	-0.5
				TRAFFIC04	Traffic	3,825	0.5	3,825	0.5
				TRAFFIC04K	Traffic			(3,825)	-0.5
				TRAFFIC05	Traffic	3,825	0.5	3,825	0.5
				TRAFFIC05K	Traffic			(3,825)	-0.5
				TRAFFIC06	Traffic	3,825	0.5	3,825	0.5
				TRAFFIC06K	Traffic			(3,825)	-0.5
				TRAFFIC07	Traffic	7,649	1	7,649	1
				TRAFFIC07K	Traffic			(7,649)	-1
				TRAFFIC08	Traffic	7,649	1	7,649	1
				TRAFFIC08K	Traffic			(7,649)	-1
				TRAFFIC09	Traffic	3,825	0.5	3,825	0.5
				TRAFFIC09K	Traffic			(3,825)	-0.5
		TRAFFIC10	Traffic	3,825	0.5	3,825	0.5		
		TRAFFIC10K	Traffic			(3,825)	-0.5		
		TRAFFIC11	Traffic	7,649	1	7,649	1		
		TRAFFIC11K	Traffic			(7,649)	-1		
		TRAFFIC12	Traffic	7,649	1	7,649	1		
		TRAFFIC12K	Traffic			(7,649)	-1		
		TRAFFICSUP	Traffic Supervisor	8,649	1	8,649	1		
		TRAFFICSUPK	Traffic Supervisor			(8,649)	-1		
81118 - Part-time Salaries & Wages Total				73,666	9.5	-	0		
	81201 - Temporary Salaries & Wages	ZZZZZZZZ17	Teacher Leadership	40,840	0	40,840	0		

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			ZZZZZZZZ18	Lead Teach Stipends	88,149	0	88,149	0
			ZZZZZZZZ26	Math Mentors	45,905	0	45,905	0
		81201 - Temporary Salaries & Wages Professional Total			174,894	0	174,894	0
		81765 - Auto/cellphone Allowance	ZZZZZZZZ19	Car/ Cell Phone Allow	15,190	0	15,190	0
		81765 - Auto/cellphone Allowance Total			15,190	0	15,190	0
		Systemwide Accounts Total			609,808	14.7	536,142	5.2
51	World Language	81111 - Administration Salaries	ADMCIWL1	C&I Word Lang	14,668	0.2	14,668	0.2
			ADMCIWL1K	C&I Word Lang			(14,668)	-0.2
		81111 - Administration Salaries & Wages Total			14,668	0.2	-	0
		World Languages Total			14,668	0.2	-	0
54	Visual and Performing Arts	81111 - Administration Salaries	AHSARTS04	HS Art	17,646	0.2	17,646	0.2
			AHSMUSK03	HS Music	21,074	0.2	21,074	0.2
		81111 - Administration Salaries & Wages Total			38,720	0.4	38,720	0.4
		Visual and Performing Arts Total			38,720	0.4	38,720	0.4
57	School Committee	81115 - Clerical Salaries & Wages	ADMSCCLERK	School Committee	41,161	1	41,161	1
		81115 - Clerical Salaries & Wages Total			41,161	1	41,161	1
		School Committee Total			41,161	1	41,161	1
60	Superintendent	81111 - Administration Salaries	ADMREDUCTK	Superintendent			(50,000)	-0.5
			ADMSUPERIN	Superintendent	160,000	1	160,000	1
		81111 - Administration Salaries & Wages Total			160,000	1	110,000	0.5
		81112 - Teacher Salaries & Wages	SWAEAUNION	AEA Rep	27,555	0.4	27,555	0.4
		81112 - Teacher Salaries & Wages Total			27,555	0.4	27,555	0.4
		81115 - Clerical Salaries & Wages	ADMCLERK01	Clerical	60,240	1	60,240	1
			ADMCLERK03	Clerical	45,319	1	45,319	1
			ADMCLERK04	Clerical	51,713	1	51,713	1
		81115 - Clerical Salaries & Wages Total			157,272	3	157,272	3
		Superintendent Total			344,827	4.4	294,827	3.9
63	Assistant Superintendent	81111 - Administration Salaries	ADMASTSUP	Assist Super	29,650	0.25	59,650	0.5
			ADMASTSUPK	Assist Super			(30,000)	-0.25
			ADMHUMANRS	Human Resources	41,500	0.5	41,500	0.5
		81111 - Administration Salaries & Wages Total			71,150	0.75	71,150	0.75
		81115 - Clerical Salaries & Wages	ADMCLERK02	Clerical	52,163	1	52,163	1
		81115 - Clerical Salaries & Wages Total			52,163	1	52,163	1
		Assistant Superintendent Total			123,313	1.75	123,313	1.75
66	Business Office	81111 - Administration Salaries	ADMINISCFO	CFO	110,333	1	110,333	1
		81111 - Administration Salaries & Wages Total			110,333	1	110,333	1
		81115 - Clerical Salaries & Wages	ADMBUSOFAP	Business Off Ap	39,890	1	39,890	1
			ADMBUSOFAR	Business Off Ar	51,363	1	51,363	1
			ADMBUSPURC	Business Off Purch	51,363	1	51,363	1
		81115 - Clerical Salaries & Wages Total			142,616	3	142,616	3
		81117 - Other Full-time Salaries	ADMBUSALST	Business Off Analyst	93,487	1	93,487	1
		81117 - Other Full-time Salaries & Wages Total			93,487	1	93,487	1

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	Business Office Total				346,436	5	346,436	5
69	Payroll	81111 - Administration Salaries	ADMPAYRMGR	Mgr Of Payroll	92,109	1	92,109	1
		81111 - Administration Salaries & Wages Total			92,109	1	92,109	1
		81115 - Clerical Salaries & Wa	ADMPAYCL01	Payroll	43,352	1	43,352	1
			ADMPAYCL02	Payroll	51,363	1	51,363	1
			ADMPAYCL03	Payroll	46,734	1	46,734	1
			ADMPAYCL04	Payroll	30,847	0.86	30,847	0.86
		81115 - Clerical Salaries & Wages Total			172,296	3.86	172,296	3.86
	Payroll Total				264,404	4.86	264,404	4.86
75	Facilities	81111 - Administration Salaries	FACMANAGER	Building Super	81,500	1	81,500	1
		81111 - Administration Salaries & Wages Total			81,500	1	81,500	1
		81113 - Custodial Salaries & W	CUSTSUPER01	Cust Super	57,850	1	57,850	1
		81113 - Custodial Salaries & Wages Total			57,850	1	57,850	1
		81301 - Overtime/Peakload Re	ZZZZZZZZ05	OT Maint	65,000	0	65,000	0
		81301 - Overtime/Peakload Requirement Total			65,000	0	65,000	0
		81302 - Snow/Ice Removal Cust	ZZZZZZZZ03	OT Cust (W Snow)	175,000	0	175,000	0
		81302 - Snow/Ice Removal Custodial Total			175,000	0	175,000	0
		81304 - Maintenance Salaries	MAINTENANC1	Const/Hndy	43,349	1	43,349	1
			MAINTENANC2	Electrician	50,308	1	50,308	1
			MAINTENANC3	Electrician	54,026	1	54,026	1
			MAINTENANC4	Carpenter	48,554	1	48,554	1
			MAINTENANC5	Painter	47,167	1	47,167	1
			MAINTENANC6	Carp/Foreman	52,885	1	52,885	1
			MAINTENANC7	Carpenter	44,536	1	44,536	1
			MAINTENANC8	Plumber	18,750	0.4	18,750	0.4
			MAINTENANC8K	Plumber			(18,750)	-0.4
			MAINTENANC9	Plumber	44,833	1	44,833	1
			MAINTSUPER1	Maint Super	67,366	1	67,366	1
		81304 - Maintenance Salaries Total			471,774	9.4	453,024	9
		81305 - Night Watch	ZZZZZZZZ01	Night Diff Cust	18,000	0	18,000	0
		81305 - Night Watch Total			18,000	0	18,000	0
		81308 - Out of Classification Sa	ZZZZZZZZ06	Out Of Class Maint	3,000	0	3,000	0
			ZZZZZZZZ07	Out Of Class Cust	15,000	0	15,000	0
		81308 - Out of Classification Salary Total			18,000	0	18,000	0
		81313 - Auto Allowance	ZZZZZZZZ08	Auto Allow Maint	24,000	0	24,000	0
		81313 - Auto Allowance Total			24,000	0	24,000	0
		81760 - Clothing Allowance	ZZZZZZZZ02	Cloth Allow Custodial	14,000	0	14,000	0
			ZZZZZZZZ04	Cloth Maint	4,600	0	4,600	0
		81760 - Clothing Allowance Total			18,600	0	18,600	0
	Facilities Total				929,724	11.4	910,974	11
78	Information Tec	81117 - Other Full-time Salarie	TECHSTAFF01	SW Tech	50,000	1	50,000	1
			TECHSTAFF02	SW Tech	50,000	1	50,000	1

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			TECHSTAFF03	SW Tech	55,000	1	55,000	1
			TECHSTAFF04	SW Tech	64,176	1	64,176	1
			TECHSTAFF05	SW Tech	65,000	1	65,000	1
			81117 - Other Full-time Salaries & Wages Total		284,176	5	284,176	5
			Information Technology Total		284,176	5	284,176	5
81	Transportation	81111 - Administration Salaries	TRANSPMGR	Bus Foreman	75,600	1	75,600	1
			81111 - Administration Salaries & Wages Total		75,600	1	75,600	1
		81117 - Other Full-time Salaries	TRANSDRV01	Bus Driver	42,949	1	42,949	1
			TRANSDRV02	Bus Driver	42,449	1	42,449	1
			TRANSDRV03	Bus Driver	42,749	1	42,749	1
			TRANSDRV04	Bus Driver	33,341	1	33,341	1
			TRANSDRV05	Bus Driver	42,449	1	42,449	1
			81117 - Other Full-time Salaries & Wages Total		203,937	5	203,937	5
		81301 - Overtime/Peakload Re	ZZZZZZZZZ27	OT Bus Drivers	50,000	0	50,000	0
			81301 - Overtime/Peakload Requirement Total		50,000	0	50,000	0
			Transportation Total		329,537	6	329,537	6
85	SPED SLC A	81112 - Teacher Salaries & Wa	XSPDOCCUTPY03	SLC A OT	3,838	0.05	3,838	0.05
			XSPDOCCUTPY05	SLC A OT	20,667	0.3	20,667	0.3
			XSPDSLCAATCRHS01	SLC A Teacher HS	49,159	1	49,159	1
			XSPDSLCAATCRHS10	SLC A Teacher HS	61,000	1	61,000	1
			XSPDSLCAATCROM03	SLC A Teacher Ottoson	44,885	1	44,885	1
			XSPDSLCAATCROM09	SLC A Teacher Ottoson	50,597	1	50,597	1
			XSPDSLCAATCROM11	SLC A Teacher Ottoson	61,000	1	61,000	1
			XSPDSLCAATCRST04	SLC A Teacher Stratton	68,889	1	68,889	1
			XSPDSLCAATCRST05	SLC A Teacher Stratton	61,039	1	61,039	1
			XSPDSLCAATCRST06	SLC A Teacher Stratton	69,540	1	69,540	1
			XSPDSLCAATCRST07	SLC A Teacher Stratton	44,885	1	44,885	1
			XSPDSOCWKR01	SLC A Social Worker	11,072	0.2	11,072	0.2
			XSPDSOCWKR02	SLC A Social Worker	44,287	0.8	44,287	0.8
			XSPDSOCWKR09	SLC A Social Worker	34,645	0.6	34,645	0.6
			XSPDSPEECHT01	SLC A Speech	17,534	0.3	17,534	0.3
			XSPDSPEECHT04	SLC A Speech	17,954	0.4	17,954	0.4
			81112 - Teacher Salaries & Wages Total		660,990	11.65	660,990	11.65
		81116 - Full/Time Teacher Aide	XSPDOTLANTA03	LB TA	15,586	1	15,586	1
			XSPDSLCAATAHS11	SLC A TA HS	15,586	1	15,586	1
			XSPDSLCAATAHS12	SLC A TA HS	15,586	1	15,586	1
			XSPDSLCAATAHS16	SLC A TA HS	15,586	1	15,586	1
			XSPDSLCAATAOM01	SLC A TA Ottoson	15,586	1	15,586	1
			XSPDSLCAATAOM02	SLC A TA Ottoson	15,586	1	15,586	1
			XSPDSLCAATAOM03	SLC A TA Ottoson	15,586	1	15,586	1
			XSPDSLCAATAOM04	SLC A TA Ottoson	15,586	1	15,586	1
			XSPDSLCAATAOM05	SLC A TA Ottoson	15,586	1	15,586	1

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			XSPDSLCAATAOM10	SLC A TA Ottoson	15,586	1	15,586	1
			XSPDSLCAATAST07	SLC A TA Stratton	15,586	1	15,586	1
			XSPDSLCAATAST08	SLC A TA Stratton	15,586	1	15,586	1
			XSPDSLCAATAST09	SLC A TA Stratton	15,586	1	15,586	1
			XSPDSLCAATAST13	SLC A TA Stratton	15,586	1	15,586	1
			XSPDSLCAATAST14	SLC A TA Stratton	15,586	1	15,586	1
			XSPDSLCAATAST15	SLC A TA Stratton	15,586	1	15,586	1
			XSPDSLCAATAST17	SLC A TA Stratton	15,586	1	15,586	1
			XSPDSLCAABSPHS07	SLC A BSP TA HS	23,000	1	23,000	1
			XSPDSLCAABSPOM04	SLC A BSP TA Ottoson	23,000	1	23,000	1
			XSPDSLCAABSPOM06	SLC A BSP TA Ottoson	23,000	1	23,000	1
			XSPDSLCAABSPST01	SLC A BSP TA Stratton	23,000	1	23,000	1
			XSPDSLCAABSPST03	SLC A BSP TA Stratton	23,000	1	23,000	1
			XSPDSLCAABSPST05	SLC A BSP TA Stratton	23,000	1	23,000	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		402,962	23	402,962	23
			SPED SLC A Total		1,063,952	34.65	1,063,952	34.65
86	SPED SLC B	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	SLC B OT	3,838	0.05	3,838	0.05
			XSPDOCCUTPY05	SLC B OT	13,778	0.2	13,778	0.2
			XSPDSLCBTCRDA01	SLC B Teacher Dallin	44,885	1	44,885	1
			XSPDSLCBTCRDA02	SLC B Teacher Dallin	50,597	1	50,597	1
			XSPDSLCBTCRDA08	SLC B Teacher Dallin	61,000	1	61,000	1
			XSPDSLCBTCRHS03	SLC B Teacher HS	68,889	1	68,889	1
			XSPDSLCBTCRHS04	SLC B Teacher HS	16,839	0.4	16,839	0.4
			XSPDSLCBTCRHS06	SLC B Teacher HS	45,841	1	45,841	1
			XSPDSLCBTCROM05	SLC B Teacher Ottoson	43,332	1	43,332	1
			XSPDSLCBTCROM07	SLC B Teacher Ottoson	42,035	1	42,035	1
			XSPDSLCBTCROM09	SLC B Teacher Ottoson	61,000	1	61,000	1
			XSPDSOCWKR03	SLC B Social Worker	48,476	0.8	48,476	0.8
			XSPDSOCWKR04	SLC B Social Worker	44,455	0.7	44,455	0.7
			XSPDSOCWKR05	SLC B Social Worker	48,222	0.7	48,222	0.7
			XSPDSOCWKR06	SLC B Social Worker	51,023	0.7	51,023	0.7
			XSPDSPEECHT01	SLC B Speech	11,689	0.2	11,689	0.2
			XSPDSPEECHT07	SLC B Speech	14,308	0.2	14,308	0.2
			81112 - Teacher Salaries & Wages Total		670,207	11.95	670,207	11.95
		81116 - Full/Time Teacher Aides	SLC B TA DALLIN	SLC B TA Dallin	31,172	2	31,172	2
			XSPDSLCBATADA01	SLC B TA Dallin	15,586	1	15,586	1
			XSPDSLCBATADA02	SLC B TA Dallin	15,586	1	15,586	1
			XSPDSLCBATADA03	SLC B TA Dallin	15,586	1	15,586	1
			XSPDSLCBATAHS05	SLC B TA HS	15,586	1	15,586	1
			XSPDSLCBATAHS07	SLC B TA HS	15,586	1	15,586	1
			XSPDSLCBATAHS08	SLC B TA HS	15,586	1	15,586	1
			XSPDSLCBATAOM04	SLC B TA Ottoson	15,586	1	15,586	1

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			XSPDSLCLBATAOM06	SLC B TA Ottoson	15,586	1	15,586	1
			XSPDSLCLBATAOM09	SLC B TA Ottoson	15,586	1	15,586	1
			XSPDSLCLBBSPPDA01	SLC B BSP TA Dallin	23,000	1	23,000	1
			XSPDSLCLBBSPPDA02	SLC B BSP TA Dallin	23,000	1	23,000	1
			XSPDSLCLBBSPPHS04	SLC B BSP TA HS	23,000	1	23,000	1
			XSPDSLCLBBSPPHS05	SLC B BSP TA HS	9,200	0.4	9,200	0.4
			XSPDSLCLBBSPPOM03	SLC B BSP TA Ottoson	23,000	1	23,000	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		272,646	15.4	272,646	15.4
			SPED SLC B Total		942,853	27.35	942,853	27.35
87	SPED SLC C	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	SLC C OT	21,533	0.3	21,533	0.3
			XSPDOCCUTPY03	SLC C OT	7,677	0.1	7,677	0.1
			XSPDSLCLCCTCRBR01	SLC C Teacher Brackett	44,018	1	44,018	1
			XSPDSLCLCCTCRBR05	SLC C Teacher Brackett	61,000	1	61,000	1
			XSPDSLCLCCTCRHS02	SLC C Teacher HS	68,889	1	68,889	1
			XSPDSLCLCCTCROM03	SLC C Teacher Ottoson	73,314	1	73,314	1
			XSPDSLCLCCTCROM04	SLC C Teacher Ottoson	44,885	1	44,885	1
			XSPDSOCWKR04	SLC C Social Worker	6,351	0.1	6,351	0.1
			XSPDSOCWKR05	SLC C Social Worker	6,889	0.1	6,889	0.1
			XSPDSOCWKR07	SLC C Social Worker	12,701	0.2	12,701	0.2
			XSPDSPEECHT06	SLC C Speech	21,533	0.3	21,533	0.3
			81112 - Teacher Salaries & Wages Total		368,790	6.1	368,790	6.1
		81116 - Full/Time Teacher Aides	XSPDSLCLCCATABR03	SLC C TA Brackett	15,586	1	15,586	1
			XSPDSLCLCCATABR04	SLC C TA Brackett	15,586	1	15,586	1
			XSPDSLCLCCATABR05	SLC C TA Brackett	15,586	1	15,586	1
			XSPDSLCLCCATAOM01	SLC C TA Ottoson	15,586	1	15,586	1
			XSPDSLCLCCATAOM02	SLC C TA Ottoson	15,586	1	15,586	1
			XSPDSLCLCCBSPBR01	SLC C BSP TA Brackett	23,000	1	23,000	1
			XSPDSLCLCCBSPOM03	SLC C BSP Ottoson	23,000	1	23,000	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		123,930	7	123,930	7
			SPED SLC C Total		492,720	13.1	492,720	13.1
			Grand Total		33,488,263	647.81	30,373,365	576.21

Proposed motion:

We, the members of the Arlington Finance Committee, support having Pay as You Throw in Arlington. However, we believe that the decision as to whether we have PAYT should be made by the voters, not by the Finance Committee, the Town Meeting, or the Board of Selectman.

Therefore, we resolve that if the Board of Selectman institutes PAYT without an affirmative vote on a town-wide ballot, the Finance Committee will present to the Town Meeting a budget that uses all the money raised from PAYT to reduce the tax rate.

Paul Bayer
May 2, 2011